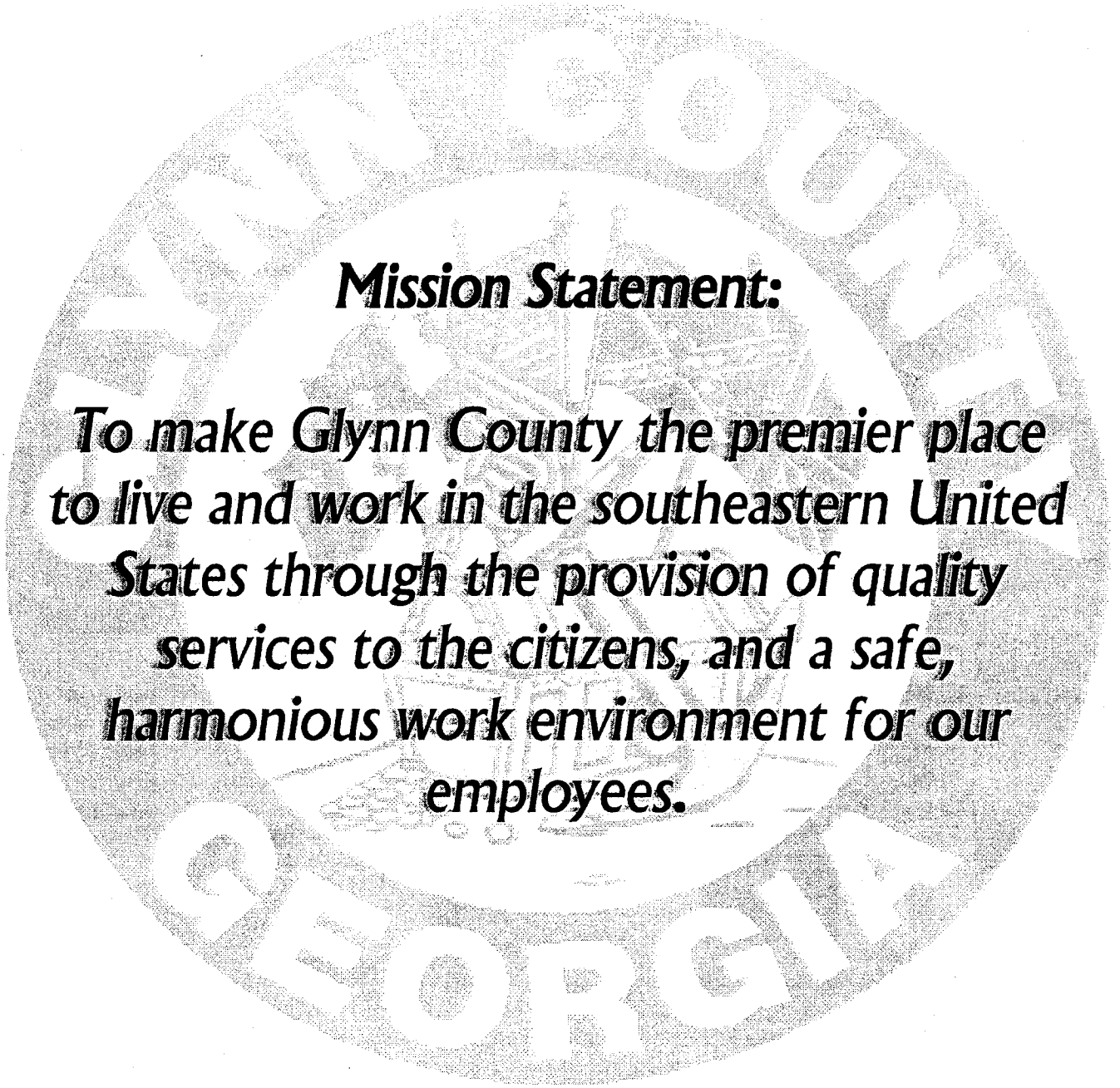
GLYNN COUNTY

GEORGIA

July 1, 2011 – June 30, 2012

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.

2011 – 2012 FISCAL BUDGET

Glynn County, Georgia

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Glynn County, Georgia

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INTRODUCTION

GLYNN COUNTY BOARD OF COMMISSIONERS

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

December 29, 2011

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The FY 11-12 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $87,521,997, a decrease of (1.0%) compared to the FY10-11 adopted budget of $88,437,402.

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 79,626 people based upon the 2010 census, 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.

-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.

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.

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

-Overall

The Terry College of Business at the University of Georgia has predicted that the national economic recovery that began in the second half of 2009 will be sustained through 2011 and into 2012; however the rate of U.S. economic growth, measured as gross domestic product will slip 2.8 percent in 2011 and remain as such into 2012. The slightly lower growth rate reflects the federal fiscal stimulus which is dissipating, and less spending by many state and local governments, therefore consumer demand will increasingly have to drive the forward momentum of the recovery in 2011 and into 2012.

According to the Terry College of Business, many of the major imbalances that led to the "Great Recession" have been corrected. Analysis by the Selig Center indicates that both the housing market and trade deficit has partially corrected and in addition, individual household balance sheets have improved. Due to the decline in these imbalances, the necessary conditions for a double-dip recession have been reduced.

-Interest Rates

The forecast is that the Federal Reserve will continue to support a monetary policy of near zero percent short-term interest rates into the first half of 2012, as long as the economy does not heat up ahead of the baseline forecast of lackluster growth.

The abundance of liquidity will keep interest rates low through 2012, but unintended consequences could be significantly higher inflation and significantly higher interest rates in 2013.

-Threats

For the US recovery, the major remaining recessionary risks are that the financial crisis re-intensifies and that job growth decelerates. Despite ample liquidity, the banking system is still not completely fixed according to the Selig Center. Banks are making some new loans, but bank lending is still contracting overall.

In Europe, government deficits have grown in the wake of the recession and pose a significant risk to global financial markets. Greece, Italy, and Spain are currently in the news with growing deficits. There is some discussion regarding the sustainability of the Euro in the long term.

Similarly, the outsized budget deficit in the U.S. cannot be sustained for more than a few years without doing substantial damage to economic growth or forcing interest rates higher to attract the necessary capital.

-National Election

It is unclear what effect the 2012 presidential election will have on the national or Glynn County economy. It is also uncertain if anything substantial can get accomplished by Congress in the months leading up to the presidential election.

Regional Economic Outlook

-Overall

The Selig Center forecast for Georgia's economy is that it will sustain the 2010 recovery and growth will be 2.8 percent in 2011 and 2012, after adjusting for inflation. The rate of growth is the state's gross domestic product (GDP) and is projected to match the national growth rate, the first time in seven years. In the prior seven years (2003-2010), the growth rate in Georgia has outpaced the national growth rate. The forecast is that through recent restructuring and as the real estate bubble fades, Georgia will begin to outperform the U.S. overall in 2012 based upon forecasts by the Selig Center.

Forces driving economic growth are fundamentally shifting from the public to private sector. The government stimulus is near completion, and going forward, GDP growth will be based primarily on consumer demand, both foreign and domestic. The recovery has become self-sustaining. Due to weak job growth, the recovery however will continue very slowly.

The state's unemployment rate was 10.2 percent in December 2010, and is forecast to be 9.5 percent at December 2011. The state's fastest growing industries in 2011 are business services, the transportation industry, and the warehousing industry.

-Homebuilding

Ben Bernanke, current chairman of the Federal Reserve, when at the international monetary conference in Atlanta, Georgia on June 7, 2011 stated that virtually all segments of the construction industry remain troubled. In the residential sector, low home prices and mortgage rates imply that housing is quite affordable by historical standards; yet, with underwriting standards for home mortgages having tightened considerably, many potential homebuyers are unable to qualify for loans.

Uncertainty regarding job prosperity and the future course of housing prices has detracted potential buyers. Given these constraints on the demand for housing, and with a large inventory of vacant and foreclosed properties overhanging the market, construction of new single family homes has remained at very low levels, and home prices have continued to decline. As the housing sector typically plays an important role in economic recoveries, the depressed state of housing in the U.S. is a big reason that the current recovery is less than vigorous.

-Inflation

Throughout 2011, prices for commodities have risen sharply resulting in significantly higher consumer prices for gasoline and other energy products and, to a somewhat lesser extent, food. Thus far, there is not much evidence that inflation is becoming broad based or ingrained in the U.S. nor Georgia economies. The increase in the price of a single product, gasoline, accounts for the bulk of the recent increases in the CPI. (Consumer Price Index) Gasoline prices are exceptionally important for both family finances and the broader economy, however the fact that gasoline price increases alone account for so much of the overall increase in inflation suggests that developments in the global market for crude oil and related products, as well as in other commodities markets, are the principal factors behind the recent movements in inflation, as opposed to factors specific to the U.S. economy. The important implication is that if the prices of energy and other commodities stabilize in ranges near current levels, as many forecasters predict, the upward impetus to overall price inflation will wane and the recent increase in inflation will prove transitory. There is some indication that this moderation is currently occurring.

Other factors indicating the prospect of inflation returning to more subdued levels include the unemployment rate which has a moderating effect on inflationary pressures and the stability of longer term inflation expectations. If longer term inflationary expectations remain stable, increases in global commodity prices are unlikely to be built into domestic wage and price setting processes, and they should therefore have only transitory effects on the rate of inflation.

-Political Climate

It is currently unknown what effect the 2012 presidential election will have on Glynn County, Georgia. 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.

-Unemployment

Glynn County has seen unemployment rates rise over the past 11 years, generally in line with overall U.S. unemployment rates; however rates in southeast Georgia had remained slightly below the national average most of those years due to reasons which included southeast Georgia being a vacation destination which enhanced employment through the hospitality industry. An increase in activity at Colonel Island over the past few years, Glynn County's industrial port had also helped maintain unemployment consistent or slightly better than the U.S. average. Glynn County's unemployment rates have increased over the past eleven years as follows: 3.5% average for 2000, 4.9% average for 2005, 8.2% for 2009, 9.2% for 2010 and as of September 2011 Glynn County unemployment sits at 10.1%. (Unemployment data taken from the Bureau of Labor Statistics) Unemployment in Glynn County at 10.1% is now higher than the national average which is 9.1%. New residential and commercial construction has drastically decreased over the past three years, which has added to the higher unemployment rate for Glynn County.

Impact of Economic Factors for Glynn County

-Real Estate

Currently Glynn County continues to experience a soft residential real estate market which mirrors the national market. The property tax digest has been weakened and it is not known when the digest will return to 2008 levels. With Senate Bill 346 now in place, additional pressure has been placed on the tax digest, as all relevant sales, including stressed sales, be included when determining Fair Market Value. This could keep the tax digest lower for the foreseeable future.

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

-Gasoline Prices

Unleaded gasoline prices are currently in the $3.02 to $3.42 per gallon range while diesel fuel is in the $3.23 to $3.47 range, but prices were as high as $4.11 and $4.23 respectively 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.

While the County does not utilize a hedging strategy for gasoline prices, 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 continually monitored by the County in order to maintain a full year balanced budget.

-Utility Expenditures

Built into the FY12 Budget was a 16.5% increase by the Joint Water & Sewer authority and an 8.7% electricity increase by Georgia Power.

-Sales Taxes

The LOST sales tax of 1% 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 2011 – 2012, sales tax collections should begin to improve for fiscal year 2012 and accelerate through 2014.

SPLOST 6 was voted down by Glynn County voters on November 8, 2011. SPLOST 5 will end on December 31, 2011.

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 has now been determined; ongoing negotiations are under way to determine the final price of the selected building site. It is projected that the detention center will be complete in eighteen months to two years timetable.

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 Comprehensive 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 budget amendment was made at the June 2, 2011 Board of Commissioner meeting in order to match expenditure budgets to the projected revenue.

4. 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.

5. As in the case with many employers, Glynn County is experiencing increased health care costs. During FY 11 the County expended $7.2 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.

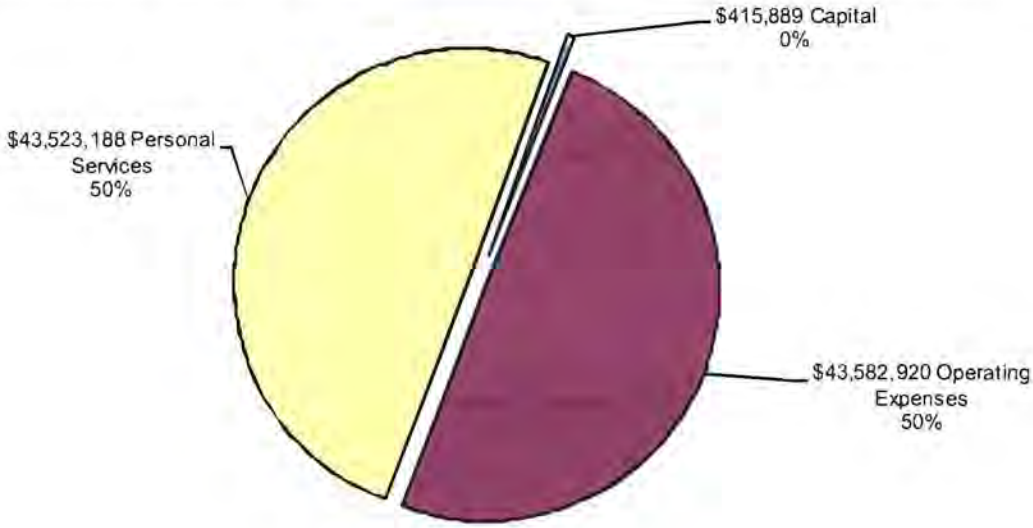
6. With the price of fuel having been somewhat volatile, Glynn County continues to examine fuel conservation measures to manage these costs. Policies related to take home vehicles; idling time and types of vehicles purchased are being reviewed to determine the most effective cost reduction strategies. Glynn County is also examining the possible benefits of using natural gasoline as an alternative fuel source going forward.

7. Glynn County continues to experience 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 2012. Expenditure budgeting will continue to be more conservative for the foreseeable future due to the economic uncertainty that the County is facing.

8. SPLOST 6 was defeated by Glynn County voters on November 8, 2011. This will make it increasingly more difficult to manage capital demands and purchases by the County against the backdrop of ongoing operational expenditures.

Overview of All Funds – Expenses

The chart below shows the budget for all funds totaling $87,521,997 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 $415,889.
- A Contingency Budget for specific items requested by the departments that may be needed during the year. Funds are released only if it is determined that the specific budgeted item is needed. The total contingency budget, $1,007,646, represents less than 1.1% of the total budget.

Personal Services

These services are the second largest expenditure of the overall budget and represent 49.7% 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 763.

Capital

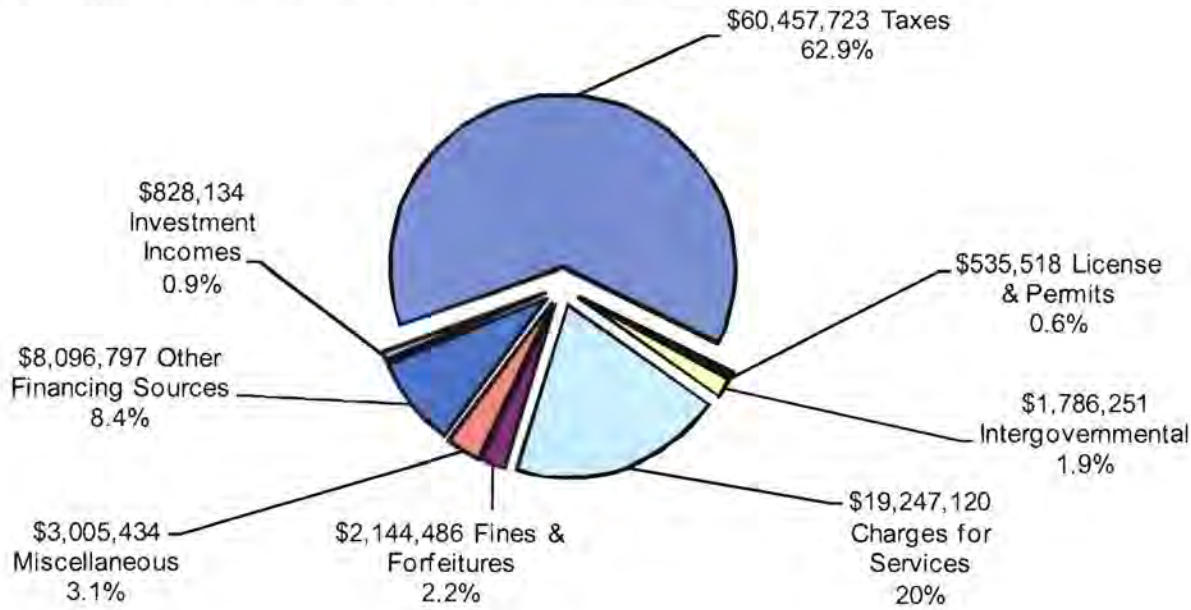
Capital expenditures include infrastructure improvements in all funds as well as building improvements and equipment projects. The decrease of $217,611 over last year's expenditures is due mainly to the economic outlook being depressed.

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

- Funding in the General Fund: ADA projects-$100,000, Fire Proof Vaults and Fire File Cabinets-$88,274, ASCO digital touch screen for Public Safety Building-$135,634, replacement of older cardiac monitor/defibrillators-$31,000, new animal control vehicle-$38.981, and upgrade/resurface tennis courts-$12,000.
- Other capital expenditures include the purchase of a Scag Riding Mower needed to maintain parks-$10,000.
- Capital improvement projects funded through the Special Purpose Local Option Sales Tax will continue through December 31, 2011. SPLOST 6 was voted down by Glynn County voters on November 8, 2011, therefore collection of SPLOST tax will discontinue end of day December 31, 2011.

Overview of All Funds – Revenue

The chart below shows the total budget for all funds totaling $96,101,463 by category:



Property Taxes

Property Tax is the County's largest revenue source, providing approximately 28% ($27,026,138) of the County's total resources.

Sales Tax

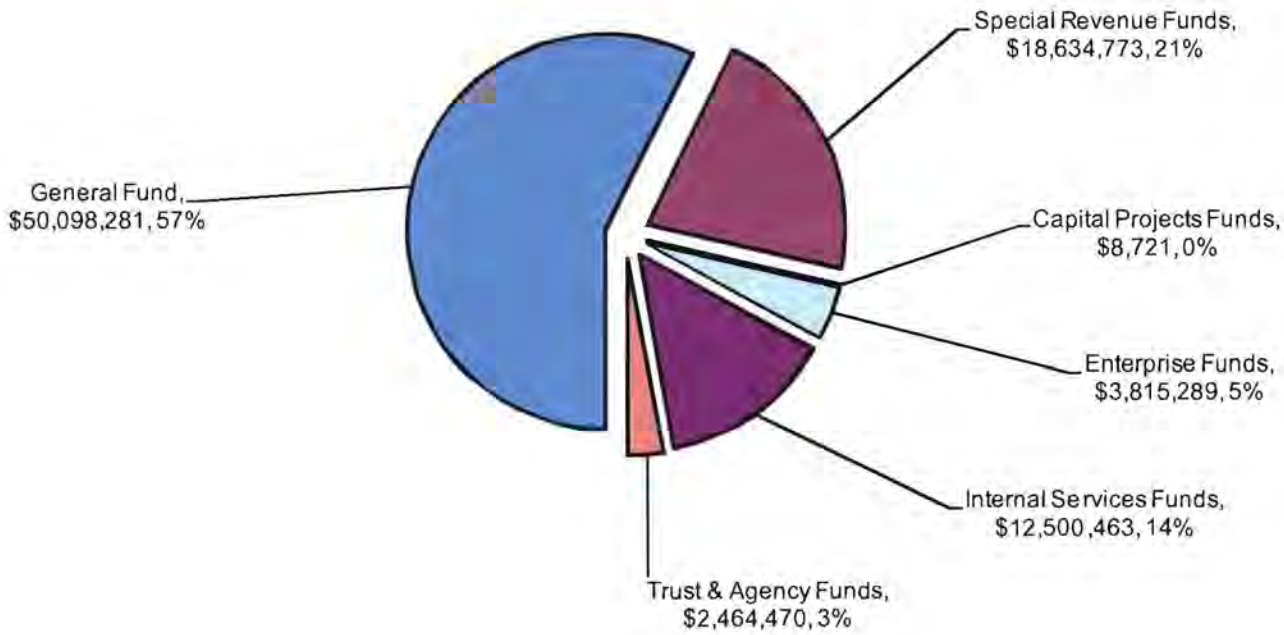
Sales Tax is the County's second largest revenue source, providing $19,187,000 or 20% of the County's total funds. The County and City negotiated and agreed upon a percentage allocation of the Local Option Sales Tax (LOST) as required by State law. Effective January 1, 2003, the County receives 65% of 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, FY 11 of $0.7, and a budget of $0.8 in FY12. 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 $50,098,281, a decrease of $75,560 from FY 11.

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 $6,714,076, an increase of $503,049 over FY 11. The increase is due primarily to: cost of fleet maintenance for fire vehicles of $166,317, one-time 3% COLA payout of $120,169, increase in overtime related costs of $47,009, increase in estimated cost of worker's compensation of $40,569, vacation payout to retirees of $35,063, and utility costs associated with fire hydrants of $30,762.

-Emergency 911 Fund
The Emergency 911 Fund budget is budgeted at $2,643,786, a decrease of $76,428 over FY 11.

-Accommodation Excise Tax Fund
The Accommodation Excise Tax Fund is budgeted at $5,117,886, an increase of $631,815 over FY 11. This increase in expenditures is primarily due: increase in the appropriation to the Golden Isles Visitor's Bureau of $275,839, an increase of $149,561 in the transfer to the General Fund, an increase in I-95 lighting utility charges of $60,226, an increase in refuse container charges of $31,744, a one-time COLA payout of $24,154, and an increase in temporary salaries – family fun zone of $16,669.

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 $3,770,867, a decrease of $322,520 over FY 11. The decrease is primarily due to the decrease of contractual costs of $352,423.

Glynn County FY 11-12 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.

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 includes improvements to the Postell Park area and to the St. Simons Island pier.

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.

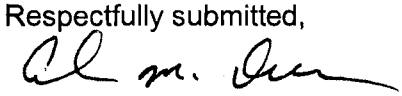
2. Public Buildings:
   - Construction of new facilities or rehabilitation of existing facilities to house the administrative staff for the Public Works Department.

3. Infrastructure:
   - Continuation of drainage infrastructure improvements using LIDAR.
   - Development of a road pavement assessment and maintenance program.
   - Drainage Improvements in highway 17/82 area.
   - Design and Drainage Improvements Brunswick Altamaha Canal.
   - Construction of Sewer Infrastructure Improvement Project.
   - Finalize right of way required for the construction of the Perry Lane SR 25-Spur intersection.
   - Develop 5 year Capital plan.

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.
   - 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 2011-2012 Budget

BOARD OF COMMISSIONERS

Chairman – District Two	Tom Sublett
Vice Chairman – District One	Amy Callaway
At Large – Post 1	Clyde A. Taylor
At Large – Post 2	Robert 'Bob' L. Coleman
District Three	Richard Strickland
District Four	Mary C. Hunt
District Five	Alan 'Jerome' Clark

BUDGET TEAM

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Glynn County

Georgia

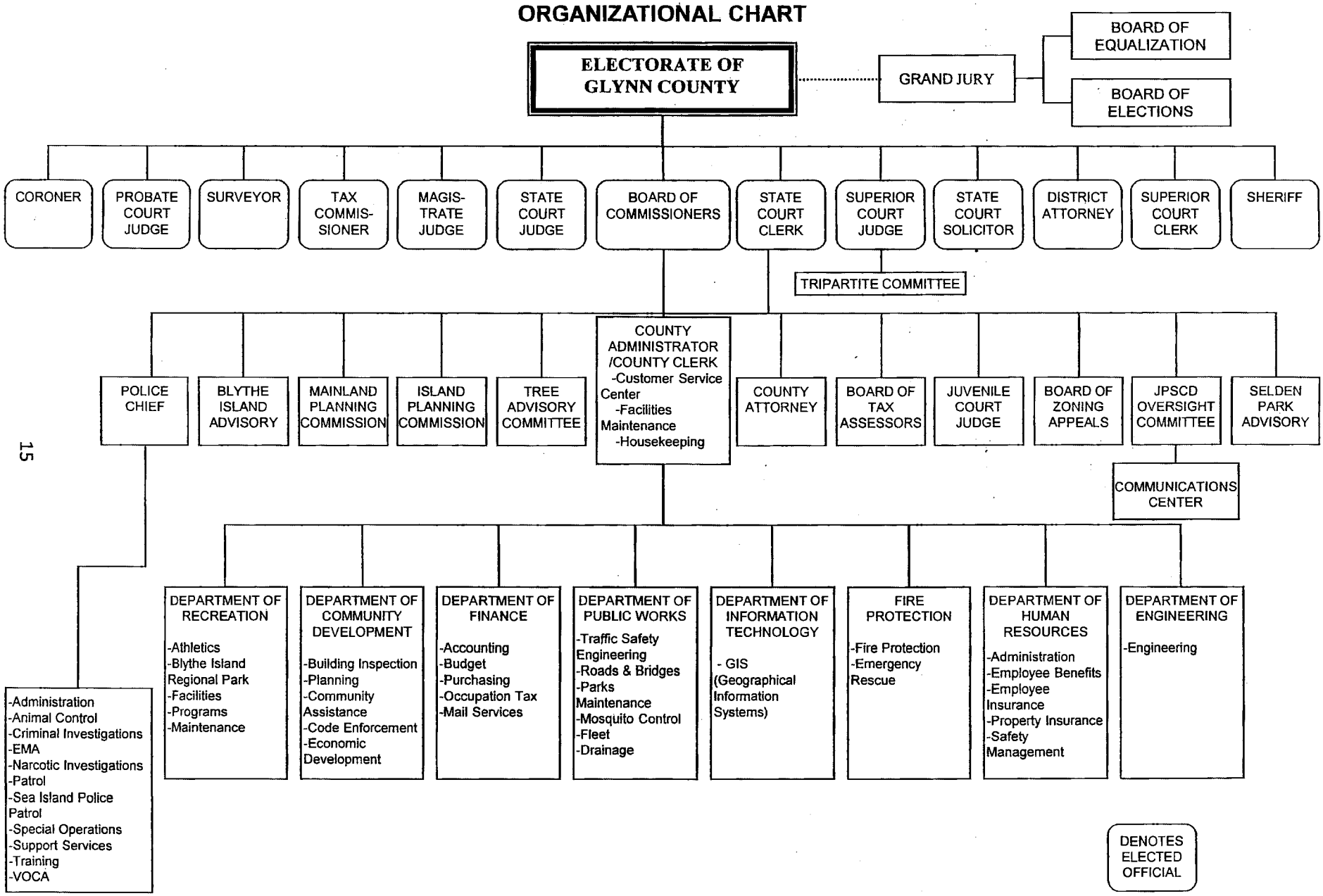
For the Fiscal Year Beginning

July 1, 2010

President

Executive Director

GLYNN COUNTY GOVERNMENT
ORGANIZATIONAL CHART



A Golden Past.
A Shining Future.

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POLICIES AND PROCEDURES

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 2010 when the Budget Team met with all departments to explain the instructions for the Fiscal Year (FY) 2012 budget cycle. At this meeting, the Budget Team instructed the departments that they would be expected to justify all of their requests in full, not just the amount in excess of their approved prior year's budget. Also requested were organizational charts, goals and objectives, and mission statements. The FY 2012 budget calendar was issued to the departments at this meeting. All departments were instructed to have their requested budgets entered into the budget system by January 7, 2011.

Budgets submitted by the departments were thoroughly reviewed and challenged by the Budget Team and were then forwarded to the Board of Commissioners' Finance Committee for its review. After review by the Finance Committee, the Recommended Budget was provided to the Board of Commissioners on May 5, 2011 for their review and approval. A public hearing regarding the FY 2012 budget was advertised and subsequently held on June 2, 2011 to promote citizen participation and transparency. This hearing was designed to allow public input into the FY 2012 Budget before its final adoption.

After extensive work by the Finance Committee, County Administrator, Budget Team, and the staff in all departments, the FY 2012 budget was adopted June 16, 2011. 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 2012 fiscal year which began July 1, 2011.

BUDGET MANAGEMENT PROCESS

The annual budget is monitored by staff through detailed analysis of monthly revenue and expenditure reports. Since a budget is an estimated financial plan, the existing budgetary process allows for amendments to the budget throughout the year, which 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 unpredictable events, a system is in place to accommodate the changing needs of Glynn County.

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 Department is the level of control or level at which expenditures may not legally exceed the budget. 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 appropriation increase 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 has approval rights for 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 or more, 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 and seized capital assets are recorded at estimated fair market value at the date of donation or seizure.

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. SPLOST 5 collection of 1% sales tax will end on December 31, 2011. SPLOST 6 which was put before voters on November 8, 2011 and was to be in place until $89,200,000 was collected, was defeated by Glynn County voters.

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 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 $5,000 must be approved by the Division Manager or Department Director.
- Any item, group of items, or service whose total cost, 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.

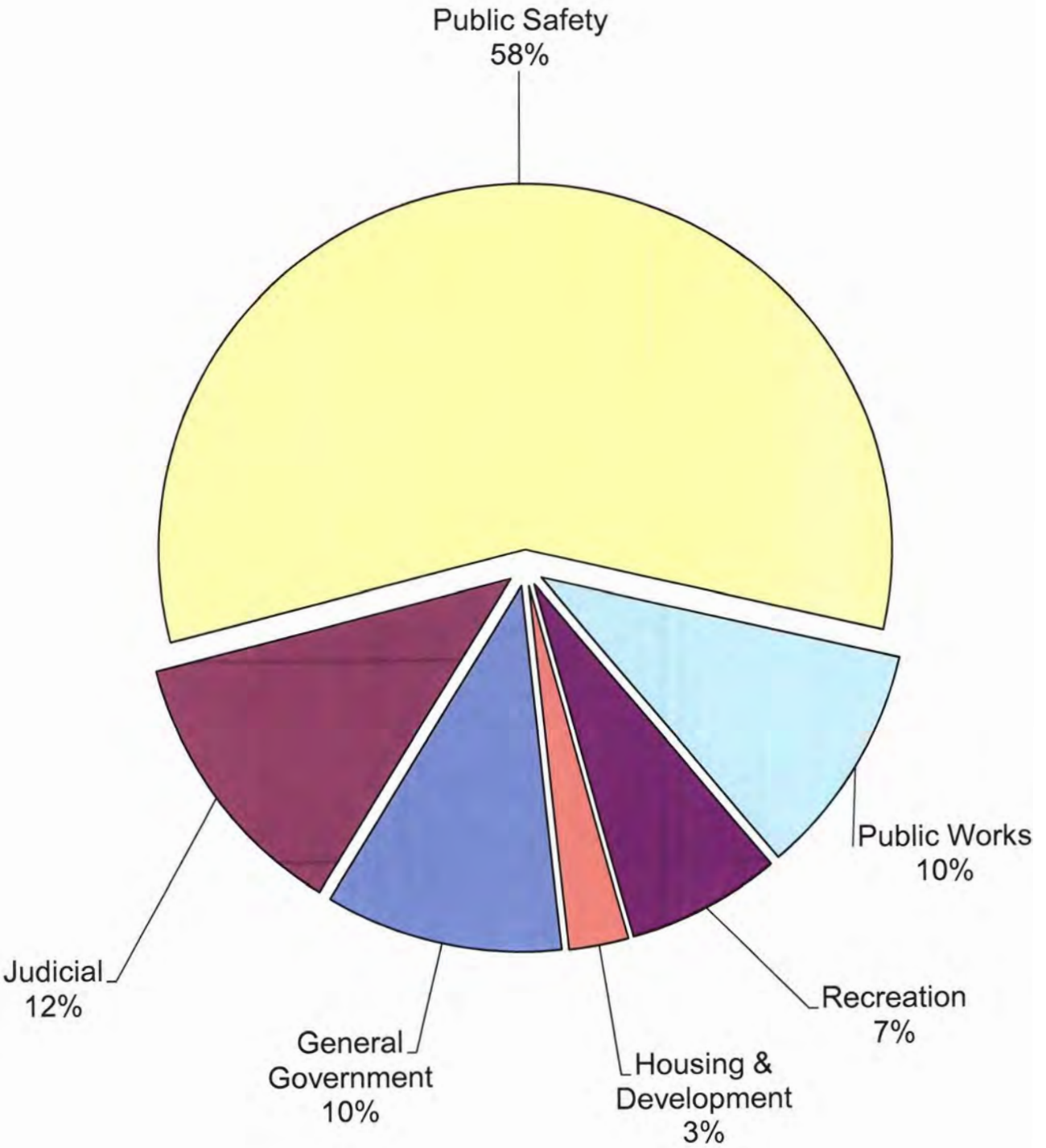
Glynn County Georgia
FY 2011-2012 Budget Calendar

Line No.	Activity	Date
1	Budget Team meets with departments for training session on FY 2011/2012 Budget	November 5, 2010
2	Departments complete their Mission Statement Goals & Objectives & Organization Chart	On or before November 22, 2010
3	Departments complete Personnel & Capital budget Requests	On or before November 22, 2010
4	Departments complete Program Priorities	On or before December 17, 2010
5	Internal Service budgets submitted to Budget Team	On or before December 30, 2010
6	Departments complete their Operational Budgets	On or before January 7, 2011
7	Budget Team will meet with departments regarding their budget requests	On or before February 4, 2011
8	FY 2011/2012 Draft Budget is reviewed by the Finance Committee	March 29, 2011 to May 5, 2011
9	FY 2011/2012 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review	May 5, 2011
10	Notice that FY 2011/2012 Proposed Budget is available	May 6, 2011
11	Property Appraisal Office completes mailings of tax notices	May 6, 2011
12	Commissioners review Proposed Budget	May 6, 2011 to May 9, 2011
13	Budget Discussions with Board of Commissioners	May 9, 2011 to June 16, 2011
14	Notice of Public Hearing on County Budget is advertised	May 26, 2011
15	BOC Public Hearing on FY 2011/2012 Budget	June 2, 2011
16	Notice of BOC meeting to adopt FY 2011/2012 Budget is advertised	June 9, 2011
17	BOC Meeting to adopt FY 2011/2012 Budget	June 16, 2011
18	45 day period allowed for tax appeals	June 21, 2011
19	Property Appraisal Office submits 2011 values to Tax Commissioner	July 1, 2011

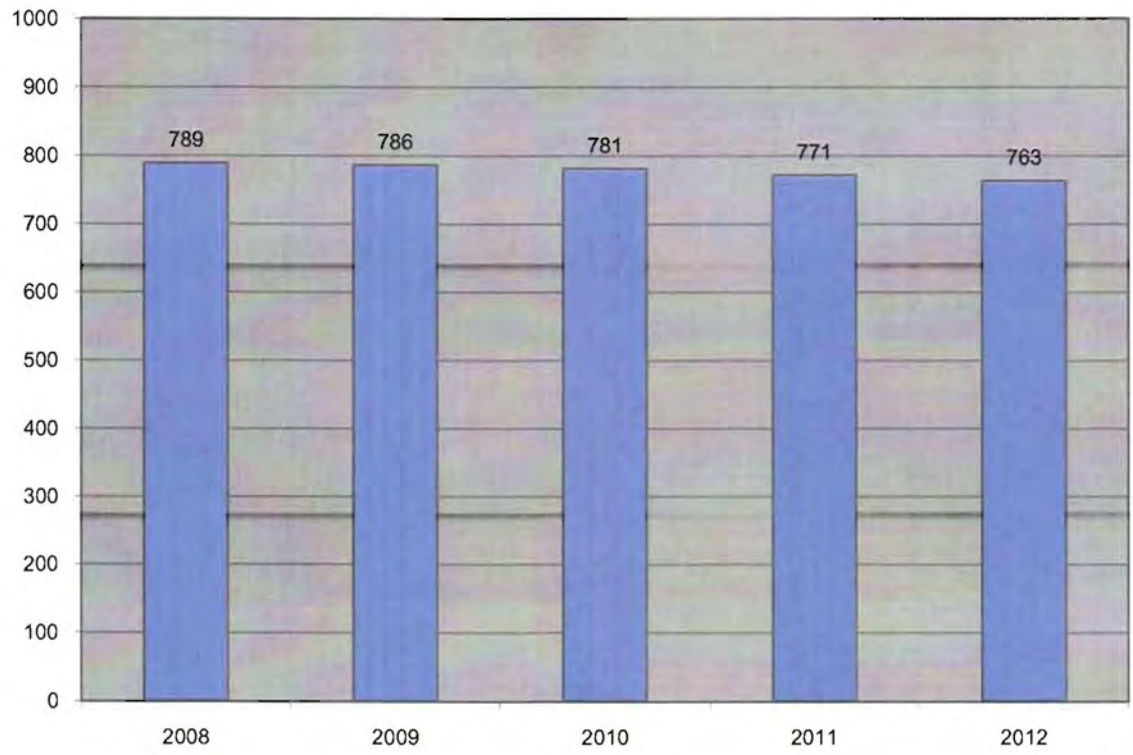
SUPPLEMENTAL



FY 2011 - 2012
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS



FY 2011 - 2012
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY12 APPROVED POSITIONS

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
General Fund			
Community Development Department			
Administrative Assistant	1	1	1
Administrative Secretary	2	2	2
Administrative Technician	3	3	3
Building Inspector	3	3	3
Building Official	1	1	1
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Director of Community Development	1	1	1
Grant Coordinator	1	0	0
Planner	2	2	2
Planning Division Manager	1	1	1
Plans Review Specialist	1	1	1
Community Development Department Total	**19**	**18**	**18**
Coroner			
Coroner	1	1	1
Coroner Total	**1**	**1**	**1**
County Administrator			
Accounting Technician	2	2	2
Administrative Secretary	1	1	0
Administrative Supervisor	1	0	0
Administrative Technician	1	1	1
Assistant County Administrator	1	1	0
Custodial Supervisor	1	1	1
Custodian	2	2	2
Maintenance Worker	1	1	0
Public Information Officer	1	1	1
Supervisor Facilities	1	1	1
Trades Worker	9	9	9
County Administrator Total	**21**	**20**	**17**

FY12 APPROVED POSITIONS

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
County Attorney			
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			
Administrative 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**
Elections			
Administrative Technician	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
Construction Coordinator	1	1	1
Construction Inspector	4	4	4
County Engineer	1	1	0
Engineer	3	2	2
Engineering Technician	2	2	2
Supervisor, Engineering	1	1	1
Water Resource Coordinator	1	0	0
Engineering Department Total	**14**	**12**	**11**

FY12 APPROVED POSITIONS

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Finance Department			
Mail Clerk - part-time	1	1	1
Occupational Tax Coordinator	1	1	1
Finance Department Total	**2**	**2**	**2**
Fire Department			
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter Paramedic	17	17	17
Fire Fighter/EMT	24	24	24
Fire Lieutenant	4	4	4
Fire Department Total	**47**	**47**	**47**
Forest Resources			
Chief Ranger	1	1	1
Ranger Firefighter - Supplemental	2	2	3
Forest Resources Total	**3**	**3**	**4**
Geographical Info Services			
GIS Analyst	8	6	6
GIS Manager	0	1	1
GIS Technician	1	1	1
GPS Field Technician	2	2	2
Geographical Info Services Total	**11**	**10**	**10**

FY12 APPROVED POSITIONS

Authorized Positions	*FY 09/10 Actual*	*FY 10/11 Approved*	*FY 11/12 Approved*
Juvenile Court			
Administrative Assistant	1	1	1
Administrative Technician	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**
Magistrate Court			
Chief Magistrate Judge	1	1	1
Deputy Magistrate - part-time	4	4	4
Magistrate Court Total	**5**	**5**	**5**

FY12 APPROVED POSITIONS

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Police Department			
Administrative Assistant	1	1	1
Administrative Secretary	5	5	4
Administrative Technician	1	1	1
Animal Control Division Supervisor	1	1	1
Animal Control Officer	5	5	5
Assistant Police Chief	1	1	1
Crime Victim Liaison	0	0	1
Detective/Investigator	5	5	4
EMA Director	1	1	1
Police Captain	4	4	5
Police Chief	1	1	1
Police Lieutenant	11	11	10
Police Officer	68	69	71
Police Officer, Master	7	5	4
Police Sergeant	11	11	12
System's Administrator	0	1	1
Police Department Total	**122**	**122**	**123**
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**

FY12 APPROVED POSITIONS

Authorized Positions	*FY 09/10 Actual*	*FY 10/11 Approved*	*FY 11/12 Approved*
Property Appraisal Office			
Administrative Secretary	1	1	1
Administrative Technician	3	3	2
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	12	12	12
Real Property Supervisor	1	1	1
Property Appraisal Office Total	**25**	**25**	**24**

FY12 APPROVED POSITIONS

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Public Works Department			
Administrative Assistant	1	1	0
Administrative Technician	4	4	3
Assistant Director	1	0	0
Crew Leader	2	2	2
Director	1	1	0
Division Manager	2	2	2
Equipment Operator	30	30	29
Lab Technician	1	1	1
Maintenance Worker	15	15	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	7
Preventative Maintenance Technician	1	1	1
Public Works Supervisor	8	8	6
ROW Coordinator	1	1	0
Trades Worker	3	3	2
Traffic Signal Technician	4	4	4
Traffic Technician	2	2	2
Public Works Department Total	**95**	**94**	**85**

FY12 APPROVED POSITIONS

Authorized Positions	*FY 09/10 Actual*	*FY 10/11 Approved*	*FY 11/12 Approved*
Recreation Department			
Administrative Assistant	1	1	1
Administrative Technician - Part-Time	1	1	1
Assistant Director	1	1	1
Crew Leader	4	4	3
Director	1	1	1
Lifeguard Seasonal	7	10	10
Maintenance Worker	10	10	10
Mechanic	1	1	1
Programs Analyst	1	1	1
Recreation Program Coordinator	3	7	3
Recreation Program Manager	4	4	4
Recreation Site Attendant	1	0	1
Recreation Site Attendant Seasonal	0	8	0
Recreation Specialist	5	4	4
Senior Lifeguard Seasonal	1	2	1
Recreation Department Total	**41**	**55**	**42**

FY12 APPROVED POSITIONS

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Sheriff			
Administrative Assistant	1	1	1
Administrative Secretary	1	1	1
Administrative Supervisor	2	2	2
Administrative Technician	8	8	8
Communication Officer	0	1	1
Court Security Officer - Part-Time	3	3	20
Deputy Sheriff	28	27	27
Deputy Sheriff Major	3	3	3
Detention Officer	90	90	92
Detention Officer - Temporary	2	2	2
Jail Administrator	1	1	1
Maintenance Worker	1	0	0
Nurse	0	0	1
Programs Analyst	1	1	1
Sheriff	1	1	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Undersheriff	1	1	1
Sheriff Total	**145**	**144**	**164**
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**

FY12 APPROVED POSITIONS

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
State Court			
Accounting Technician	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
Clerk	1	1	1
Deputy Clerk	7	7	7
Deputy Court Clerk	11	11	11
Superior Court Total	**21**	**21**	**21**
Superior Court Judge			
Court Reporter - Supplemental	5	5	5
Judge - Supplemental	6	6	6
Juvenile Judge - Supplemental	6	6	6
Law Clerk	2	3	3
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge Total	**24**	**25**	**25**

FY12 APPROVED POSITIONS

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 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	**676**	**684**	**679**
Accommodation Excise Tax			
Recreation Department			
Administrative Technician	2	2	2
Crew Leader	4	4	4
Maintenance Worker	6	7	7
Recreation Program Coordinator	3	3	3
Recreation Program Manager	2	2	2
Recreation Site Attendant Seasonal	1	1	7
Recreation Specialist	6	6	5
Recreational Site Attendant Part Time	11	15	5
Seasonal Lifeguards	20	12	17
Recreation Department Total	**55**	**52**	**52**
Accommodation Excise Tax Total	**55**	**52**	**52**

FY12 APPROVED POSITIONS

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

FY12 APPROVED POSITIONS

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 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			
Equipment Operator	0	0	1
Solid Waste Collection Total	**0**	**0**	**1**
Solid Waste Collection Fund Total	**2**	**2**	**3**
Administrative Services			
County Administrator			
Administrative Assistant	1	1	1
Assistant County Administrator	1	1	1
County Administrator	1	1	1
County Administrator Total	**3**	**3**	**3**
Finance Department			
Accountant	2	3	3
Accountant -Temporary	1	0	0
Accounting Technician	6	4	4
Administrative Assistant	1	1	1
Budget Analyst	1	1	1
Director, Finance	1	1	1
Purchasing Agent	1	1	1
Finance Department Total	**13**	**11**	**11**

FY12 APPROVED POSITIONS

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 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
Human Resources Operations Total	**7**	**7**	**7**
Information Technology			
Administrative Assistant	1	0	0
Director	1	1	1
IT Services Specialist	4	4	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	**35**	**32**	**32**
Total for all Funds	***899***	***901***	***897***

FY 11/12 APPROVED CAPITAL BUDGET

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Animal Control			
	Ford F-150 with Fiberglass Coach	1	38,981
	Total for Animal Control	1	**38,981**
Beach & Swimming Pools			
	Replacement of Scag Riding Mower with 72" cut	1	10,000
	Total for Beach & Swimming Pools	1	**10,000**
Emergency Medical Services			
	REPLACEMENT OF OLDER CARDIAC MONITOR/DEF	1	31,000
	Total for Emergency Medical Services	1	**31,000**
Facilities Management			
	ADA Projects	1	100,000
	Fire Proof Vault & Fire File Cabinets	1	88,274
	ASCO Digital Touch Screen	1	135,634
	Total for Facilities Management	3	**323,908**
Playgrounds			
	Upgrade/Resurface Kings Park Tennis Courts	1	12,000
	Total for Playgrounds	1	**12,000**
	Total for All Funds:	7	415,889

A Golden Past.
A Shining Future.

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OVERVIEW

Operating and Capital Fund Summaries

($ 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, 2011	$ 53,451	$ 6,756	$ -	$ 54,028	$ -	$ 2,583	$ 116,818
Revenue:							
Taxes	$ 37,142	$ 11,718	$ -	$ 8,242	$ -	$ 3,357	$ 60,459
Licenses & Permits	536	-	-	-	-	-	536
Intergovernmental Revenues	832	867	-	-	-	-	1,699
Charges for Services	4,568	2,267	-	-	12,499	11	19,345
Fines and Forfeitures	1,814	310	-	-	-	-	2,124
Investment Incomes	436	15	-	301	1	64	817
Contributions & Donations	-	14	-	-	-	-	14
Miscellaneous	311	419	-	-	-	3	733
Total Revenue	$ 45,639	$ 15,610	$ -	$ 8,543	$ 12,500	$ 3,435	$ 85,727
Expenditures:							
General Government	$ 9,979	$ 127	$ -	$ 3	$ 12,500	$ -	$ 22,609
Judicial	5,999	777	-	-	-	-	6,776
Public Safety	20,636	10,262	-	-	-	-	30,898
Public Works	7,286	470	-	6	-	3,785	11,547
Health and Welfare	725	-	-	-	-	-	725
Culture and Recreation	2,210	1,830	-	-	-	-	4,040
Housing & Development	2,366	1,937	-	-	-	-	4,303
Debt Service	183	-	-	-	-	-	183
Depreciation	-	-	-	-	-	30	30
Total Expenditures	$ 49,384	$ 15,403	$ -	$ 9	$ 12,500	$ 3,815	$ 81,111
Other Financing Sources (Uses)							
Operating Transfers In	$ 2,273	$ 1,725	$ -	$ -	$ -	$ 194	$ 4,192
Operating Transfers Out	(713)	1,234	-	-	-	-	521
Proceeds of Fixed Asset Dispositions	6	-	-	-	-	-	6
Net Increase (Decrease) in Fund Balance	$ (2,179)	$ 3,166	$ -	$ 8,534	$ -	$ (186)	$ 9,335
Projected Ending Fund Balance at June 30, 2012	$ 51,272	$ 9,922	$ -	$ 62,562	$ -	$ 2,397	$ 126,153

2010 - 2012 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

($ in Thousands)	General Fund FY 2010 Actual	General Fund FY 2011 Estimated	General Fund FY 2012 Budget	Special Revenue Funds FY 2010 Actual	Special Revenue Funds FY 2011 Estimated	Special Revenue Funds FY 2012 Budget
Revenue:						
Taxes	$ 44,625	$ 43,169	$ 37,142	$ 12,905	$ 12,913	$ 11,718
Licenses & Permits	626	594	536	-	-	-
Intergovernmental Revenues	1,433	2,166	832	2,057	931	867
Charges for Services	4,827	4,835	4,568	2,343	2,290	2,267
Fines and Forfeitures	2,365	2,004	1,814	442	491	310
Investment Incomes	485	403	436	19	12	15
Contributions & Donations	-	-	-	-	-	14
Other Revenue	380	409	311	434	440	419
Total Revenue	$ 54,741	$ 53,580	$ 45,639	$ 18,200	$ 17,077	$ 15,610
Expenditures:						
General Government	$ 12,495	$ 14,352	$ 9,979	$ 116	$ 116	$ 127
Judicial	5,753	5,974	5,999	804	810	777
Public Safety	23,599	23,771	20,636	10,580	9,849	10,262
Public Works	11,549	9,742	7,286	301	424	470
Health and Welfare	757	717	725	-	-	-
Culture and Recreation	2,406	2,786	2,210	1,680	1,760	1,830
Housing & Development	2,392	2,453	2,366	1,906	2,026	1,937
Debt Service	183	189	183	-	-	-
Total Expenditures	$ 59,134	$ 59,984	$ 49,384	$ 15,387	$ 14,985	$ 15,403
Other Financing Sources (Uses)						
Operating Transfers In	11,722	$ 13,453	2,273	$ 1,517	$ 1,456	$ 1,725
Operating Transfers Out	(3,798)	(612)	(713)	(3,427)	(3,291)	1,234
Sale of Capital Assets	951	765	6	-	-	-
Long-term Debt Proceeds	-	-	-	-	-	-
Total Other Financing Sources (Uses	8,875	13,606	1,566	(1,910)	(1,835)	2,959
Extraordinary Item	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ 4,482	$ 7,202	$ (2,179)	$ 903	$ 257	$ 3,166
Fund Balance - Beginning of Year	41,767	46,249	53,451	5,596	6,499	6,756
Fund Balance - End of Year	$ 46,249	$ 53,451	$ 51,272	$ 6,499	$ 6,756	$ 9,922

Debt Service Fund			Capital Projects Funds			Total Governmental Funds		
FY 2010 Actual	FY 2011 Estimated	FY 2012 Budget	FY 2010 Actual	FY 2011 Estimated	FY 2012 Budget	FY 2010 Actual	FY 2011 Estimated	FY 2012 Budget
$ -	$ -	$ -	$ 18,489	$ 17,672	$ 8,242	$ 76,019	$ 73,754	$ 57,102
			-	-	-	626	594	536
19,684	-	-	88	1,033	-	23,262	4,130	1,699
-	-	-	-	-	-	7,170	7,125	6,835
		-	-	-	-	2,807	2,495	2,124
3	-	-	349	275	301	856	690	752
-	-	-	-	-	-	-	-	14
-	-	-	7	-	-	821	849	730
$ 19,687	$ -	$ -	$ 18,933	$ 18,980	$ 8,543	$ 111,561	$ 89,637	$ 69,792
$ -	$ -	$ -	$ 6,848	$ 7,130	$ 3	$ 19,459	$ 21,598	$ 10,109
			-	-	-	6,557	6,784	6,776
			723	(1,927)	-	34,902	31,693	30,898
434	-		13,679	18,856	6	25,963	29,022	7,762
			-	-	-	757	717	725
			620	1,604	-	4,706	6,150	4,040
			-	-	-	4,298	4,479	4,303
19,876	-	-	-	-	-	20,059	189	183
$ 20,310	$ -	$ -	$ 21,870	$ 25,663	$ 9	$ 116,701	$ 100,632	$ 64,796
$ 136	$ -	$ -	$ 2,957	$ 90	$ -	$ 16,332	$ 14,999	$ 3,998
			(3)	-	-	(7,228)	(3,903)	521
			-	-	-	951	765	6
69	-	-	-	-	-	69	-	-
205	-	-	2,954	90	-	10,124	11,861	4,525
-	-	-	-	-	-	-	-	-
$ (418)	$ -	$ -	$ 17	$ (6,593)	$ 8,534	$ 4,984	$ 866	$ 9,521
418	-	-	60,604	60,621	54,028	108,385	113,369	114,235
$ -	$ -	$ -	$ 60,621	$ 54,028	$ 62,562	$ 113,369	$ 114,235	$ 123,756

2010 - 2012 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

($ in Thousands)	Administrative Services FY 2010 Actual	Administrative Services FY 2011 Estimate	Administrative Services FY 2012 Budget	Employee Benefits FY 2010 Actual	Employee Benefits FY 2011 Estimate	Employee Benefits FY 2012 Budget
Operating Revenue:						
Charges for services	$ 3,789	$ 3,494	$ 3,394	$ -	$ -	$ -
Risk management fees	-	-	-	7,883	9,034	8,296
Other contribution	-	-	-	-	-	-
Total Operating Revenue	$ 3,789	$ 3,494	$ 3,394	$ 7,883	$ 9,034	$ 8,296
Operating Expenses:						
Personal services	$ 2,192	$ 2,252	$ 2,207	$ -	$ -	$ -
Contractual services	1,207	868	865	7,969	9,022	8,283
Supplies	255	235	187			
Interdepartment charges	84	93	75	13	13	14
Other costs	2	46	60	-	-	-
Total Operating Expenses	$ 3,740	$ 3,494	$ 3,394	$ 7,982	$ 9,035	$ 8,297
Nonoperating Revenues (Expenses)	-	-	-	1	1	1
Income (Loss) Before Operating Transfers	$ 49	$ -	$ -	$ (98)	$ -	$ -
Operating Transfers In	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Net Income (Loss)	$ 49	$ -	$ -	$ (98)	$ -	$ -
Retained Earnings - Beginning Yr	(49)	-	-	98	-	-
Retained Earnings - End of Year	$ -	$ -	$ -	$ -	$ -	$ -

County Insurance			Total Internal Service Funds		
FY 2010 Actual	FY 2011 Estimate	FY 2012 Budget	FY 2010 Actual	FY 2011 Estimate	FY 2012 Budget
$ -	$ -	$ -	$ 3,789	$ 3,494	$ 3,394
1,091	751	808	8,974	9,785	9,104
2	1	1	2	1	1
$ 1,093	$ 752	$ 809	$ 12,765	$ 13,280	$ 12,499
$ -	$ -	$ -	$ 2,192	$ 2,252	$ 2,207
1,091	962	807	10,267	10,852	9,955
	-		255	235	187
2	2	2	99	108	91
-	-	-	2	46	60
$ 1,093	$ 964	$ 809	$ 12,815	$ 13,493	$ 12,500
-	-	-	1	1	1
$ -	$ (212)	$ -	$ (49)	$ (212)	$ -
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
$ -	$ (212)	$ -	$ (49)	$ (212)	$ -
212	212	-	261	212	-
$ 212	$ -	$ -	$ 212	$ -	$ -

2010 - 2012 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

($ in Thousands)	Solid Waste Collection FY 2010 Actual	Solid Waste Collection FY 2011 Estimate	Solid Waste Collection FY 2012 Budget	Solid Waste Disposal FY 2010 Actual	Solid Waste Disposal FY 2011 Estimate	Solid Waste Disposal FY 2012 Budget
Operating Revenue:						
Charges for Services	$ 3,208	$ 3,258	$ 3,350	$ -	$ -	$ -
Risk management fees	-	-	-	-	-	-
Investment income	-	-	-	-	-	-
Miscellaneous	3	3	3	44	44	-
Total Operating Revenue	$ 3,211	$ 3,261	$ 3,353	$ 44	$ 44	$ -
Operating Expenses:						
Personal services	$ 175	$ 140	$ 153	$ -	$ -	$ -
Contractual services	3,476	3,745	3,505			42
Supplies	2	6	6			
Interdepartmental charges	61	14	73			1
Depreciation	30	30	30	-	-	-
Other costs	-	-	4	-	-	-
Total Operating Expenses	$ 3,744	$ 3,935	$ 3,771	$ -	$ -	$ 43
Operating Income (Loss)	$ (533)	$ (674)	$ (418)	$ 44	$ 44	$ (43)
Investment income	17	22	20	41	24	43
Property tax	715	680	7	-	-	-
Total non-operating revenue (expenses)	732	702	27	41	24	43
Income (Loss) Before Operating Transfers	$ 199	$ 28	$ (391)	$ 85	$ 68	$ -
Capital Contributions	-	-	-	-	-	-
Special Item						
Operating Transfers In	199	194	194	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Net Income (Loss)	$ 398	$ 222	$ (197)	$ 85	$ 68	$ -
Net Assets - Beginning Yr	1,661	2,059	2,281	(334)	(249)	(181)
Net Assets - End of Year	$ 2,059	$ 2,281	$ 2,084	$ (249)	$ (181)	$ (181)

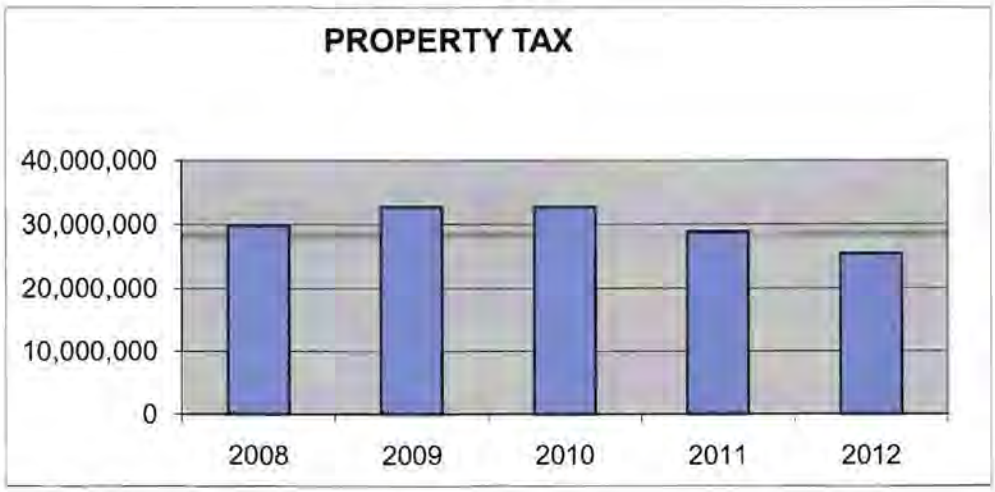
Revolving Loan			Total Enterprise Funds		
FY 2010 Actual	FY 2011 Estimated	FY 2012 Budget	FY 2010 Actual	FY 2011 Estimate	FY 2012 Budget
$ -	$ -	$ -	$ 3,208	$ 3,258	$ 3,350
-	-	-	-	-	-
14	11	11	14	11	11
-	-	-	47	47	3
$ 14	$ 11	$ 11	$ 3,269	$ 3,316	$ 3,364
$ -	$ -	$ -	$ 175	$ 140	$ 153
1	2	1	3,477	3,747	3,548
	-		2	6	6
1	-	-	62	14	74
			30	30	30
-	73	-	-	73	4
$ 2	$ 75	$ 1	$ 3,746	$ 4,010	$ 3,815
$ 12	$ (64)	$ 10	$ (477)	$ (694)	$ (451)
1	1	1	59	47	64
-	-	-	715	680	7
1	1	1	774	727	71
$ 13	$ (63)	$ 11	$ 238	$ (14)	$ (444)
-	-	-	-	-	-
			-	-	-
-	-	-	199	194	194
-	-	-	-	-	-
$ 13	$ (63)	$ 11	$ 496	$ 227	$ (186)
533	546	483	1,860	2,356	2,583
$ 546	$ 483	$ 494	$ 2,356	$ 2,583	$ 2,397

REVENUE ANALYSIS

Property Taxes are the largest and most significant source of revenue to the County. They provide $25,516,281 of the Tax Supported Fund's Revenue. There is a major decrease from FY 11 to FY12 of $3,349,073. 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.

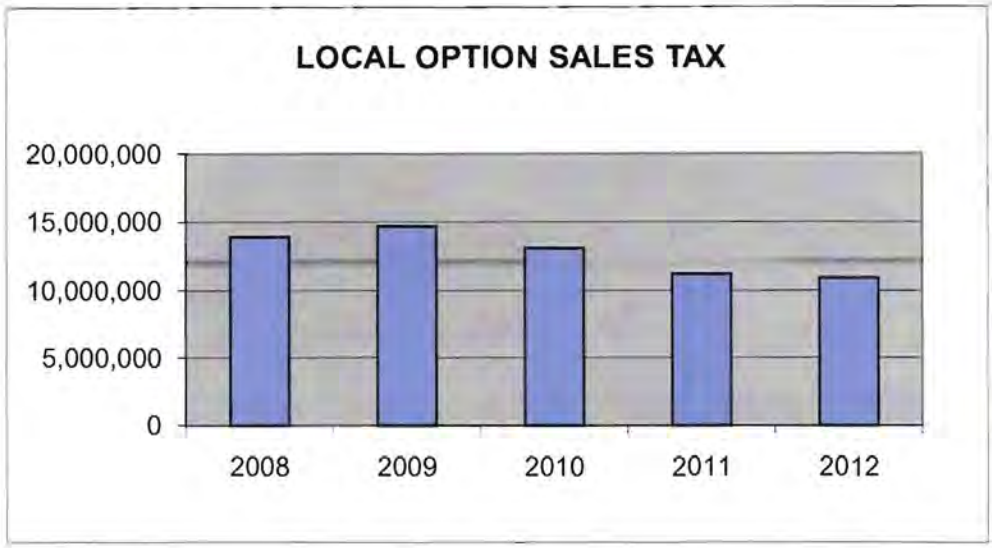
All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. With the passage of senate bill 346, the definition of a bona fide, arms length transaction now includes distressed sales, which includes foreclosures, short sales, and bank sales. 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 previous years largely due to new construction and the growth of the tax digest, except for FY 10 which held constant. In FY 11 and FY 12 there was a reduction in property taxes of 13% for each year. This was a result of a weakening economy.

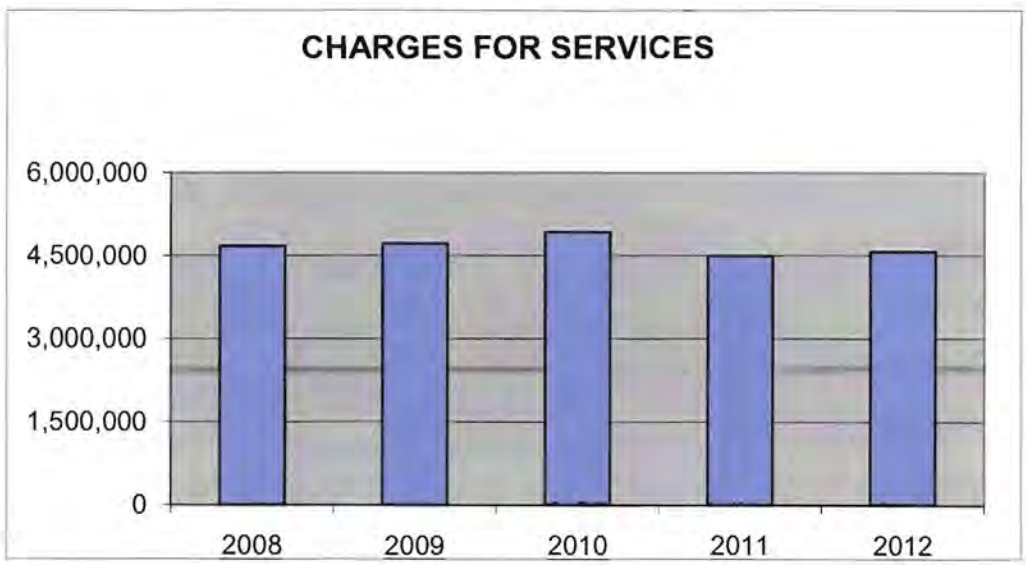


Local Option Sales Tax (LOST) is the County's second largest revenue source, with estimated revenue of $10,945,000 or 21.8% of the General Fund Revenue. The decrease over FY 11 is $284,000 (-2.5%).

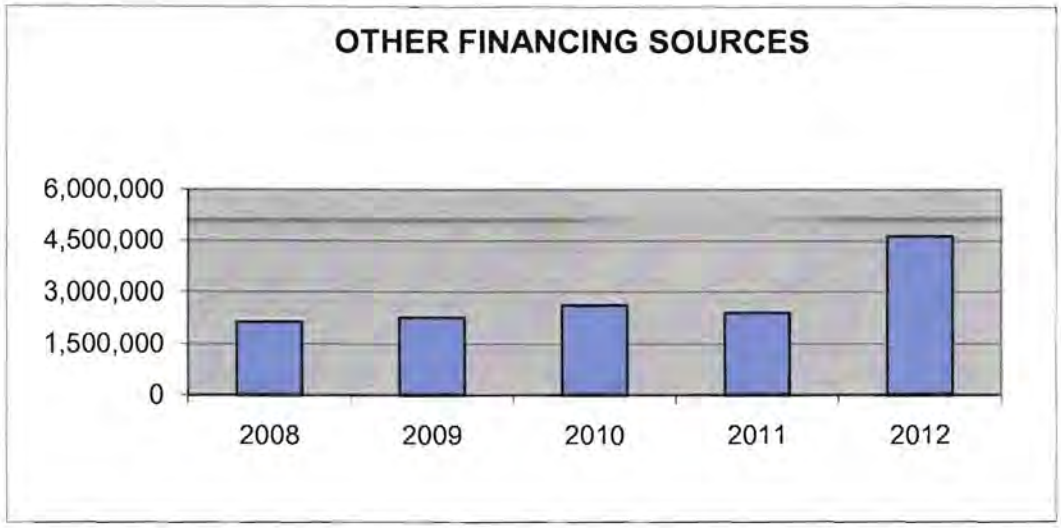
Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of the LOST and distributes the remainder to the County and City of Brunswick at a rate of 65% and 35%, respectively. This Tax is imposed on the purchase, sales, rental, storage, use, or consumption of tangible personal property and related services. This tax had steadily grown over the years, until the economy weakened in FY 10; thereafter both FY 11 and FY12 have had declines in Local Option Sales Tax dollars. This tax is based largely on the status of the economy.



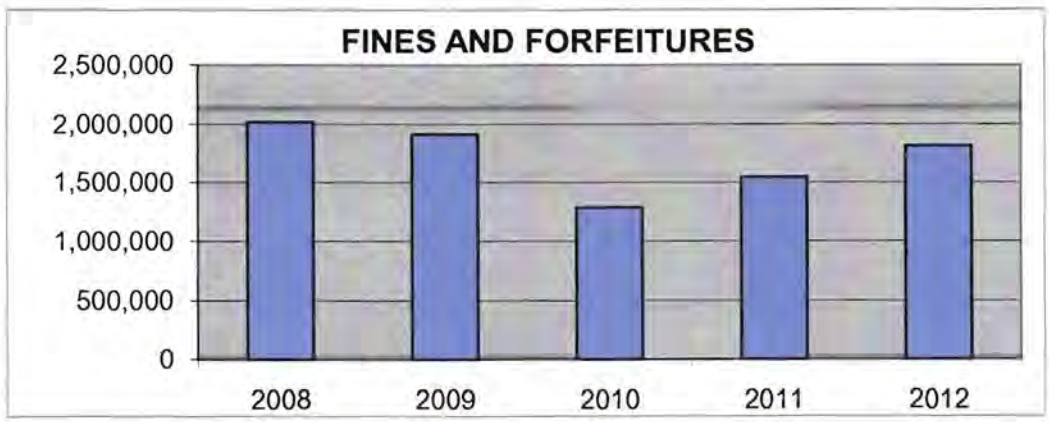
The third largest revenue source is **Charges for Services** with projected revenue of $4,567,708 or 9.1% of the General Fund Revenue. The increase over FY 11 is $72,345. Charges for Services for FY 12 include: Commission on Taxes of $1,571,000, ambulance fees of $1,500,000, Sheriff's boarding fees of $290,500 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, a significant decrease for FY 11, and a small increase for FY12. 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 $4,641,751 or 9.3% of the General Fund Revenue. Other Financing Sources for FY 12 include: use of fund balance of $2,179,694, a transfer from the Insurance Premium Tax Fund of $1,274,243, a transfer from the Accommodation Excise Tax Fund of $998,767, capital contributions of $183,047 and $6,000 from the sale of surplus equipment.



The fifth largest revenue source is **Fines and Forfeitures** with projected revenue of $1,814,200 or 3.6% of the General Fund Revenue. The increase over FY 11 is $270,200 or 17.5%. The main increase was $205,000 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.

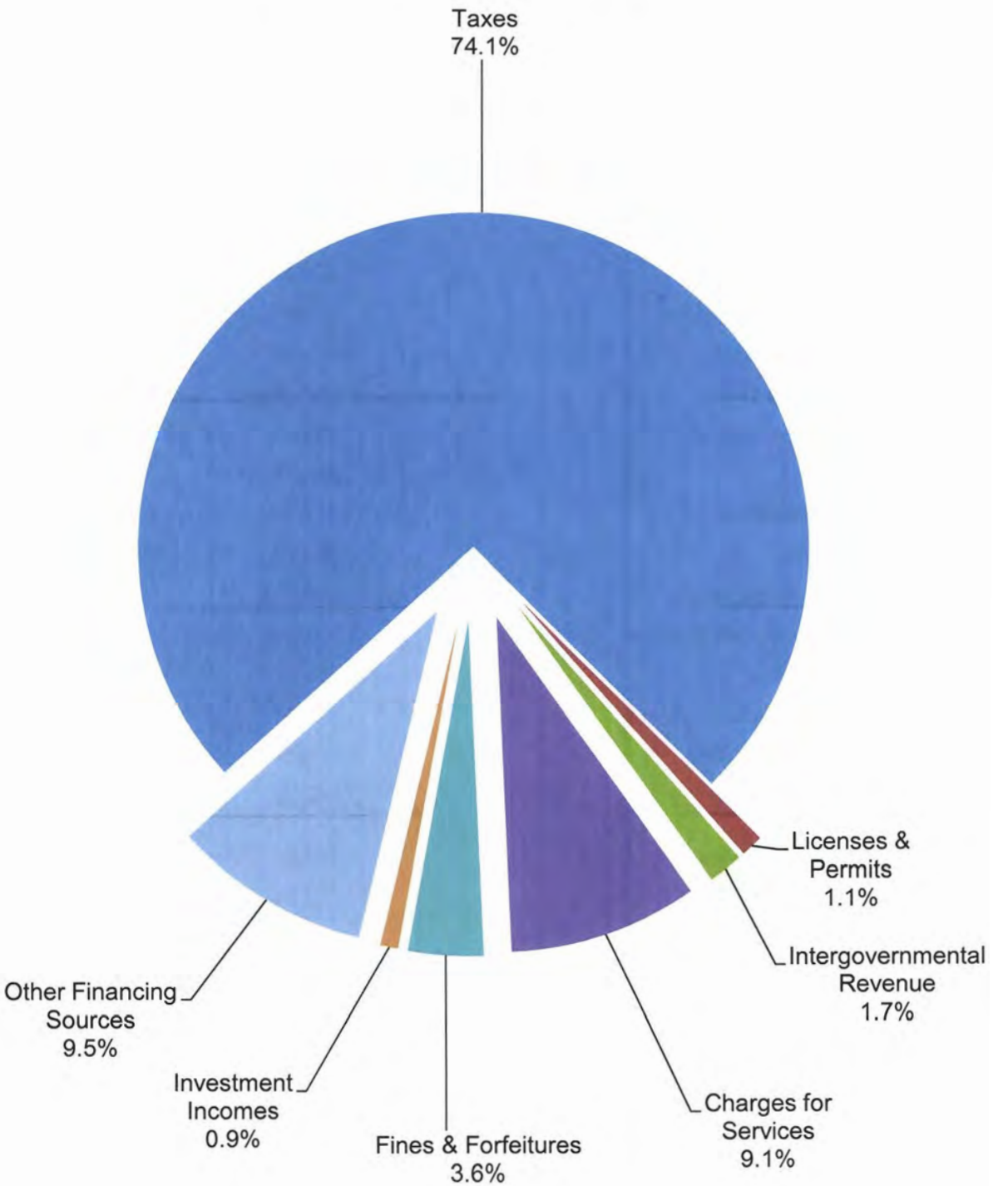


SUMMARIES

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 2011 - 2012
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE



FY 11/12 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
31015	Property Tax Revenue	26,797,463	23,396,363	20,913,900
31035	Public Utilities Tax	466,696	135,000	135,000
31045	Timber Tax Revenue	31,071	7,000	31,000
31115	Automobile Tax Revenue	1,137,370	1,150,000	1,160,000
31125	Mobile Home Tax Revenue	61,747	75,000	62,000
31135	Intangible Recording Fees	446,070	500,000	500,000
31145	Railroad Equipment Car Tax	7,108	2,200	18,657
31155	Heavy Duty Equipment Tax Rev.	96	200	200
31185	Real Estate Transfer Tax	227,123	200,000	150,000
31235	Franchise Tax-Cable Television	956,426	880,000	1,000,000
31305	Local Option Sales Tax	12,019,477	11,229,000	10,945,000
31415	Alcoholic Beverage Taxes	1,042,782	1,045,000	970,000
31425	Excise Tax - Alcohol by the Dr	236,548	220,000	235,000
31605	Occupation Tax	196,276	213,000	196,000
31625	Financial Institute Bus. Tax	164,781	215,000	180,000
31702	Penalty On Taxes	603,534	250,000	425,000
31703	Interest Income - Delinquent T	156,759	90,000	145,000
31706	Penalty On Mobile Home Taxes	641	1,600	1,000
31708	Penalty On Auto Taxes	63,029	62,000	65,000
31721	Penalty on Excise Drink Tax	5,795	5,200	5,000
31731	Penalty on Occupation Taxes	3,891	5,400	4,000
Totals for Class: 31	**Taxes**	**44,624,683**	**39,681,963**	**37,141,757**
32001	Alcoholic Beverage License	221,161	212,000	220,000
32105	ROW Abandoment Fee	2,700	0	2,700
32108	ROW Permits	6,600	6,200	3,400
32115	Soil Erosion Permit Revenue	950	1,000	700
32120	Zoning Application Fees	39,280	42,500	34,000
32150	Sign Permit Revenue	8,388	8,700	9,300
32161	Taxicab Driver Permits	98	105	168
32162	Taxicab License	621	600	500
32164	Wrecker Permits	725	700	700

FY 11/12 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
32167	Marriage License Fees	26,829	26,000	27,000
32222	Building Permit Revenue	276,877	260,000	200,000
32227	Mechanical Permit Revenue	180	100	400
32235	Electrical Permit Revenue	8,674	7,100	13,000
32265	Plumbing Permit/Fee Revenue	720	400	150
32270	GA NOI Inspection Fees	13,162	12,000	8,000
32275	Reinspection Fees	5,180	5,800	1,500
32425	Firearm Permit Fees	13,896	12,000	14,000
Totals for Class: 32	**Licenses & Permits**	**626,041**	**595,205**	**535,518**
33005	Bureau of Justice Assistance	4,207	4,635	4,635
33010	CJCC Grant	0	0	0
33040	DNR Grant	18,300	0	0
33100	Fed Highway Admin Planning Gra	91,979	95,024	194,294
33210	Corps of Engineers Reimburseme	89,552	50,000	40,000
33215	DCA (HUD) CHIP Housing Grant	45,612	0	0
33225	DOT Section 5303 Grant	512	0	3,750
33240	Federal Section 5303 Grant	4,608	0	30,000
33260	Juvenile Justice Grant	511,137	0	0
33285	Social Security Adm. Finders F	19,200	15,000	18,000
33295	VOCA Grant	28,483	36,400	36,400
33460	Reimbursement From D.O.T	32,103	32,000	32,000
33495	Federal Land Revenue	612	200	200
33504	Civil Defense - St. Of Ga	31,012	30,500	30,500
33532	Governor Highway Safety Grant	124,500	119,097	114,004
33545	Juvenile Grant HB182	88,434	88,000	88,000
33855	Airport Revenue	1,161	0	1,161
33861	Bd. of Education Revenue	9,000	0	0
33885	Bwk. Judicial Circuit Revenue	93,267	119,121	119,121
33909	City of Bwk Revenue	138,214	98,565	102,365
33918	Election Expense Revenue	57,214	0	18,000
33938	Organized Crime Drug Enforce	15,216	0	0

FY 11/12 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
33942	Reimbursement fr Othr Agencies	27,000	0	0
33980	Utilities Reimbursement	1,305	0	0
Totals for Class: 33	**Intergovernmental**	**1,432,628**	**688,542**	**832,430**
34016	Annual Return Fees	1,332	1,400	1,250
34017	Ex Officio Sheriff's Fees	7,111	8,000	7,000
34018	Attorney Fees	6,305	4,500	5,300
34019	Compromise Claims Petitions	260	0	200
34021	Guardianship Petitions	10,741	10,400	10,400
34022	Leave to Sell Petitions	452	325	325
34023	Living Persons Wills	555	600	600
34024	Mentally Ill Person Hearing	1,030	500	1,100
34025	Inmate Transport	1,274	1,000	5,000
34026	Perm & No Administration Petit	8,006	7,600	8,000
34027	Sheriff's Fee Revenue	198,608	235,000	270,000
34028	Probate in Solemn Form	23,796	21,000	24,000
34029	Years Support Petition	4,171	3,100	4,100
34030	Probate Recording Fees	17,458	17,000	16,500
34033	Filing Fee Revenue	4,351	4,000	4,900
34037	Levy Administrative Fee	103	0	0
34085	Copy Fees	72,388	56,800	111,710
34096	Mail Fees	26,148	28,000	28,000
34156	Sanitation Collection Revenue	62,669	56,218	58,230
34220	Participants' Insurance	264	300	500
34237	Qualifying Fees	3,991	1,000	25,000
34248	Computer Lists Sales	5,348	4,700	2,800
34256	Sale of Map Revenue	6,506	5,800	7,300
34258	Sale of Plans	2,084	800	1,200
34264	Commissions on Taxes	1,957,589	1,830,000	1,571,000
34268	Commissions on Taxes - City	92,956	102,400	89,100
34276	Commissions on Taxes - State	106,529	19,400	30,100
34280	Tags, Decals, Transfer Commis	131,340	133,000	135,000

FY 11/12 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
34305	Administration Fee	97,429	84,000	84,000
34315	Cost on Taxes	913	1,000	1,200
34325	Fees Earned - Tax Deed Collect	12,948	200	5,000
34330	Forfeited Customer Deposits	0	0	0
34357	Reimburse Materials & Services	0	0	0
34358	Reimbursement for Services	8,475	500	2,000
34363	Sale of Pipe & Materials Reven	1,460	0	0
34375	Subscription Revenue	6,441	6,100	6,100
34407	Police Report Sales	5,716	6,000	5,200
34455	Medical Reimbursement	438	10,000	2,000
34462	Boarding Fees - City Prisoners	55,260	76,000	40,000
34463	Boarding Fees - Federal Prison	39,302	50,000	50,000
34464	Boarding Fees - Other Agencies	1,050	1,000	500
34465	Boarding Fees - State Prisoner	104,016	120,000	200,000
34478	Expungements of Records-Police	1,160	800	1,100
34479	Expungements of Records-Sherif	300	400	300
34482	Ambulance Fees	1,447,042	1,300,000	1,500,000
34487	Fingerprinting	5,075	3,040	5,140
34489	Police - Evidence Fees	0	100	0
34490	Reimbursement for Police Serv	36,670	20,000	5,600
34701	Animal Boarding Fee	1,180	1,000	1,400
34702	Pet Adoption Fee	13,825	14,375	11,400
34705	Pet Fines & Reimb for Care Exp	1,275	900	200
34709	Potential Danger Registration	800	700	700
34710	Sale of Collars & Leashes	303	250	200
34713	Sales-Impound Fee	3,736	3,500	3,800
34715	Sale of Microchip	8,978	7,475	8,300
34725	Sales - Rabies Fee	8,460	6,900	7,800
34735	Child Support Receiver	20,232	20,000	18,900
34741	Background Check Fees	11,225	7,000	10,800
34845	Special Events Revenue	1,994	3,350	3,700

FY 11/12 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
34873	Adult Spring Softball Entry Fe	10,060	8,000	4,800
34876	Adult Spring Softball Fees	4,075	7,000	6,720
34885	Baseball Fees	30,830	34,080	28,480
34888	Sponsor Fees	18,550	14,900	14,450
34894	Camp Challenge Registrations	600	0	0
34897	Cheerleader Registration Reven	3,560	3,560	2,960
34899	Coaches' Certification Fees	60	200	200
34903	Discover Art Camp Registration	0	975	975
34906	District Entry Fees	-900	2,400	1,200
34912	Instructional Classes	18,215	33,055	24,243
34919	Sports Clinic Fees	0	0	0
34927	T-Ball Fees	10,530	11,130	10,320
34930	Tennis Revenue	1,045	2,100	1,350
34933	Youth Basketball Revenue	20,240	20,000	20,000
34936	Youth Football Revenue	21,551	22,610	22,610
34939	Youth Soccer Revenue	18,720	17,920	17,920
34942	Youth Softball Fees	14,520	14,000	12,000
34945	Youth Softball Sponsor Fees	3,830	3,700	3,825
34980	Returned Check Charge	877	1,100	400
34988	Postage Fees	1,574	1,200	1,300
Totals for Class: 34	**Charges for Services**	**4,827,005**	**4,495,363**	**4,567,708**
35002	Bond Forfeiture	387,000	0	0
35003	Judicial Operations Fees	3,400	0	32,000
35005	Juvenile Court Fines/Penalties	10,588	7,000	10,500
35008	Juvenile Ct - Miscellaneous Fe	3	0	0
35015	Magistrate Court Fines/Penalit	29,508	31,000	38,000
35018	Magistrate Ct Civil Case Rev	86,594	88,000	92,000
35041	State Court Civil Case Revenue	45,692	47,000	38,000
35043	State Court Fines/Penalties	1,236,864	865,000	1,070,000
35048	State Court Misc. Fees	49,331	31,000	54,000
35051	Superior Ct Civil Case Rev	149,185	122,000	115,000

FY 11/12 APPROVED REVENUE BUDGET

FUND 100 General Fund

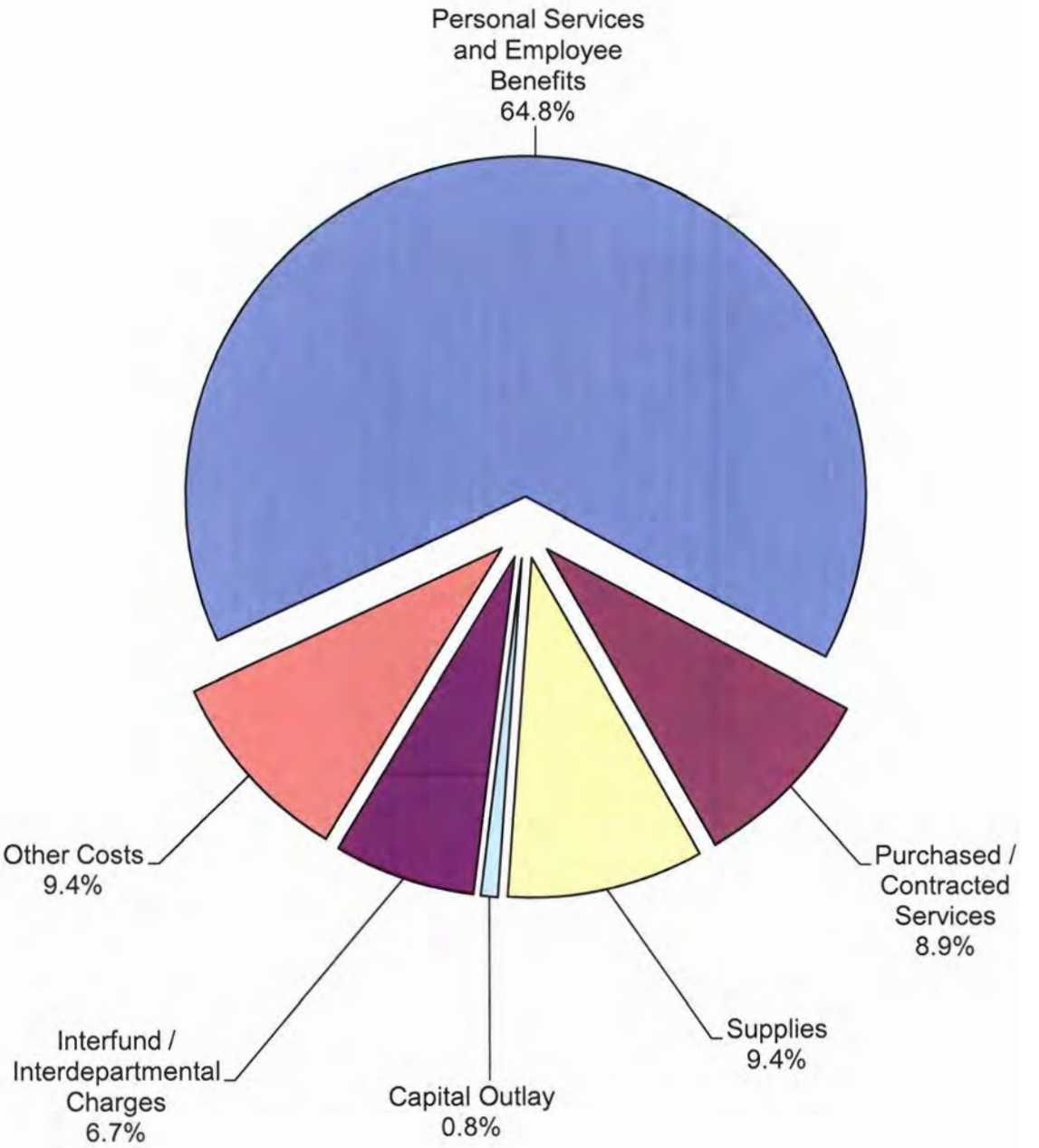
Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
35053	Superior Court Fines/Penalties	55,957	50,000	46,000
35056	Superior Ct Misc Fees	18,686	15,000	16,000
35058	Superior Ct Prop Records Rev	221,175	240,000	240,000
35370	Restitutions	201	0	700
35445	Five Percent Fine Fees	66,403	48,000	58,000
35480	Section 125 Forfeitures	4,487	0	4,000
Totals for Class: 35	**Fines & Forfeitures**	**2,365,074**	**1,544,000**	**1,814,200**
36020	Interest Income - Investments	157,235	50,000	150,000
36055	Interest Income - Settlement F	201,384	250,000	163,000
36075	Interest Income - Tax Comm. Ba	20,653	34,000	20,000
36085	Interest Income-Bank Account	106,168	107,200	103,370
Totals for Class: 36	**Investment Incomes**	**485,440**	**441,200**	**436,370**
37010	Contributions	7,111	0	0
37015	Contributions - Animal Control	0	0	0
37037	Contribution-Sup Ct Clerk Auth	22,542	0	0
37080	Contributions - Tourism Bureau	5,187	4,400	6,250
Totals for Class: 37	**Contributions & Donations**	**34,840**	**4,400**	**6,250**
38008	Athletic Field Rentals	19,020	24,325	19,000
38024	County Owned Property Rental	19,650	18,000	18,500
38040	Glynn Co. Training Center Rent	6,164	6,160	6,164
38048	Lease Income	29,504	29,504	31,303
38072	Rent	32,928	19,000	31,500
38080	Sunshine Festival	900	0	0
38250	Reimbursement for Damaged Prop	15,203	0	0
38281	Settlements - Revenue	0	0	0
38440	Miscellaneous Revenue	36,865	10,000	15,250
38450	Miscellaneous Sales	0	0	0
38470	Open Records Revenue	1,834	900	530
38480	Vending Machine Commissions	0	100	50
38490	Witness Fee Revenue	0	0	0

FY 11/12 APPROVED REVENUE BUDGET

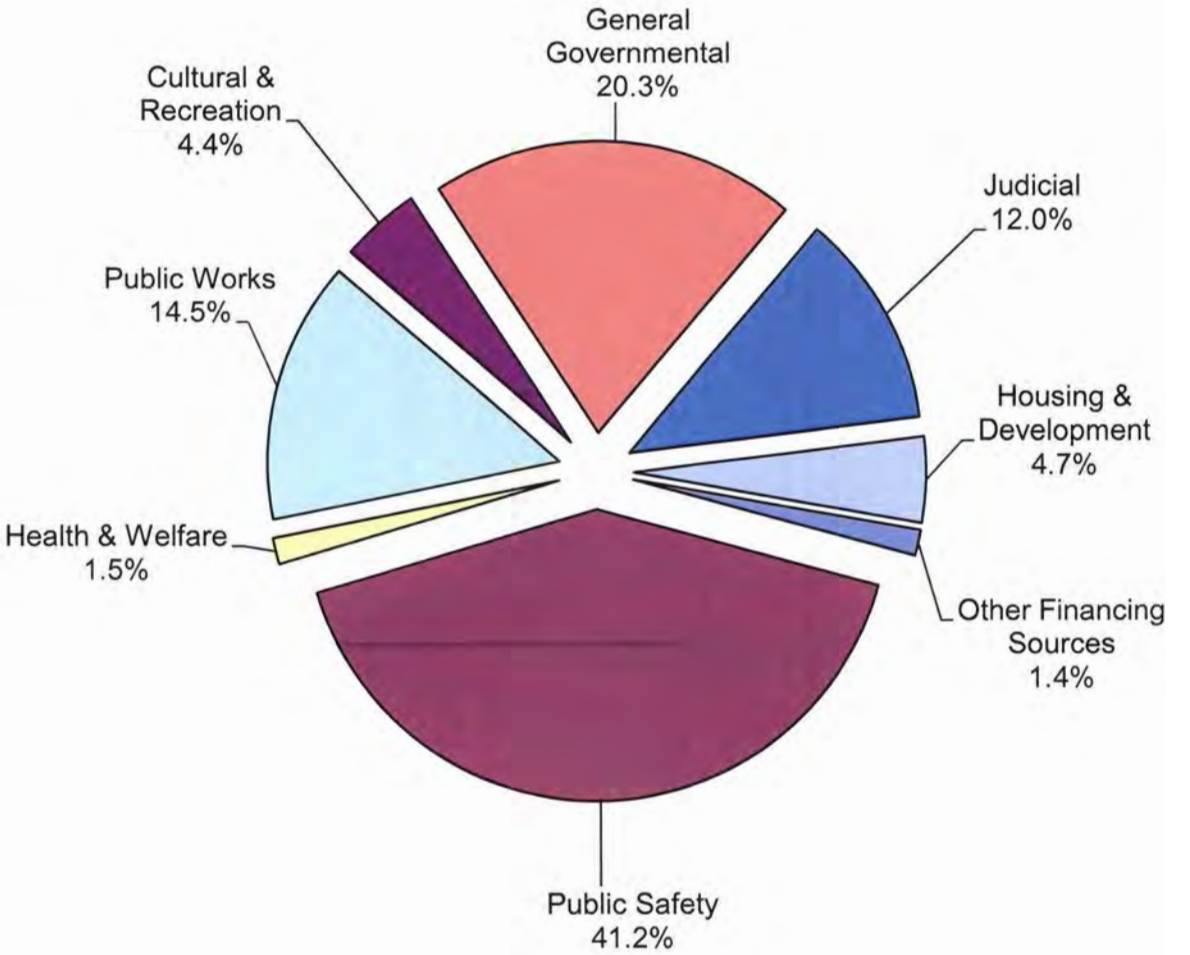
FUND 100 General Fund

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
Totals for Class: 38	**Miscellaneous**	**162,068**	**107,989**	**122,297**
39010	Capital Contributions	183,047	183,047	183,047
39150	Transfer from Accommodation Ex	1,098,074	849,206	998,767
39175	Transfer from Ins. Premium Tax	1,316,930	1,358,926	1,274,243
39186	Transfer from SPLOST#4	0	0	0
39188	Transfer from SPLOST#5	9,307,180	0	0
39200	Use of Fund Balance	0	0	2,179,694
39320	Sale of Surplus Equipment	107,324	24,000	6,000
39360	Sale of Property Revenue	844,086	0	0
Totals for Class: 39	**Other Financing Sources**	**12,856,641**	**2,415,179**	**4,641,751**
	Fund Totals	**67,414,420**	**49,973,841**	**50,098,281**

FY 2011 - 2012
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY 2011 - 2012
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY SERVICE GROUP



FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1210 County Administrator			
1114 Civil Air Patrol	9,548	12,500	12,500
1119 Coastal Regional Commission	47,825	79,817	86,311
1125 County-Administration	70	615,734	758,681
1141 Office of Customer Services	161,656	183,187	89,963
1144 Public Information Office	69,980	81,567	81,935
1165 Special Olympics	0	10,000	10,000
1175 Univ of GA - Archway Project	9,000	9,000	9,000
1210 County Administrator	298,079	991,805	1,048,390
1220 Facilities Management			
1201 Altamaha Park Bathhouse	0	0	0
1205 Animal Control Building	36,625	40,113	42,735
1206 Ballard School Imps-SPL 5	-897	0	0
1210 Brunswick-Glynn Library	62,859	2,100	2,550
1214 Neptune Pk Pool Complex-SPL5	5,448	0	0
1215 Casino Building	48,028	51,492	59,074
1216 Comm Driver's License Complex	1,282,350	450	0
1217 Community Building Maintenance	139,179	69,815	130,876
1218 Ballard Complex	46,976	56,815	60,314
1219 Neptune Pk Phase II - SPLST 5	-2,218	0	0
1220 Blythe Island Buildings	63,242	75,346	83,701
1223 Altamaha Park Wall- SPL 5	32,200	0	0
1229 Facilities Management	683,844	746,810	682,951
1233 GA State Patrol Building	0	0	0
1234 GA State Patrol Bldg New	22	0	0
1235 Courthouse Facility Maint Chgs	-217,848	-229,981	-248,978
1237 Glynn County Courthouse	262,753	238,419	248,978
1238 Ballard Facility Maint Chg	0	0	-9,705
1241 Golden Isles Center Building	1,898	1,570	5,268
1243 GSP Headquarters Build - SPL 5	0	0	0
1245 Harrington Boat Ramp Imprvmts	168	199	209
1248 Historic Courthouse Fac Mnt Ch	-57,505	-55,264	-60,298
1249 Historic Courthouse Building	52,376	63,430	60,297
1254 ADA Compliance	-47,679	200,229	100,229
1256 Housekeeping	125,887	138,920	140,275

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1258 Irrigation - SSI	13,964	11,000	10,356
1270 North Glynn Ballfield PH III	27,793	0	0
1272 Office Park Building	77,727	89,616	179,164
1273 Office Park Facility Maint Chg	-53,599	-47,031	-47,222
1275 Pate Annex Facility Maint Chgs	-108,041	-102,360	-153,189
1276 Pate Courthouse Annex	105,202	119,046	168,626
1279 Public Health Facility	2,848	4,300	3,948
1280 Public Safety Building	157,121	188,476	341,071
1282 North Glynn Complex	33,966	70,292	89,225
1284 Public Works Buildings	57,958	71,161	64,409
1285 Pate 2nd Floor Renov - SPL5	3,791	0	0
1288 Record Retention Building	19,853	28,315	10,804
1293 Selden Park Restroom Bldg	0	0	0
1295 Selden Park Buildings	48,372	48,304	66,567
1220 Facilities Management	2,904,663	1,881,582	2,032,235
1258 W&S Mainland South Capital			
4251 Buckswamp GEFA Loan-SP5-GF	53	0	0
1258 W&S Mainland South Capital	53	0	0
1259 W&S St. Simons Capital Improv.			
4301 Lift Station #8 Rehab-S#5	178,636	0	0
4302 Lift Station #12 Rehab-S#5	148,958	0	0
4304 Lift Station #13 Rehab-S#5	171,539	0	0
4306 Lift Station #19 Rehab-S#5	170,735	0	0
4307 Lift Station #22 Rehab-S#5	234,788	0	0
4308 Lift Station #26 Rehab-S#5	192,745	0	0
1259 W&S St. Simons Capital Improv.	1,097,401	0	0
1300 County Attorney			
1325 County Attorney	312,897	368,763	367,088
1300 County Attorney	312,897	368,763	367,088
1400 County Commission			
1425 Commission-Administration	317,612	366,688	311,502
1427 Communication Tower- Frederica	4,613	0	0
1429 Demolish 1914 Newctle/406 J	25,270	0	0
1431 Demolish Frederica Tank-SPL 5	34,260	0	0

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1444 Land Trust - GEFA	167,794	183,047	183,047
1450 Neptune Park - Landscape SPL#5	1	0	0
1465 Records Retention Center	43,226	57,812	51,835
1478 Stonewall Street Properties	0	0	0
1495 Village Alley SW Compactor	0	32,400	32,400
1400 County Commission	592,776	639,947	578,784
1500 Elections			
1510 Board of Elections	196,888	207,687	219,650
1520 Elections	132,751	141,239	101,844
1500 Elections	329,639	348,926	321,494
1620 Accounting			
1629 Mail Services	18,065	21,037	20,774
1620 Accounting	18,065	21,037	20,774
1630 Licenses			
1662 Licenses	53,626	60,910	60,700
1630 Licenses	53,626	60,910	60,700
1690 Administrative Services			
1666 Audit Internal Services	40,387	40,387	41,842
1669 County Admin Internal Charges	244,011	264,067	342,250
1672 Finance Dept Internal Charges	511,418	555,842	586,439
1675 Info Tech Internal Charges	1,510,629	1,557,540	1,471,107
1690 Personnel Dept Internal Charge	327,281	353,578	347,258
1690 Administrative Services	2,633,726	2,771,414	2,788,896
1925 Geographical Info Services			
1940 BATS - GIS Technical	6,508	44,173	0
1945 GIS/Mapping	583,407	594,072	606,929
1948 Lidar - SPL 5 - GF	0	0	0
1925 Geographical Info Services	589,915	638,245	606,929
1950 Property Tax Appraisal			
1954 Board of Equalization	39,321	35,414	50,380
1963 Property Appraisal Office	1,026,373	1,176,591	1,164,561
1966 Tax Appeals	8,905	60,000	60,000
1950 Property Tax Appraisal	1,074,599	1,272,005	1,274,941
1970 Tax Commissioner			

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1979 Tax Commissioner	930,222	1,042,827	1,062,069
1970 Tax Commissioner	930,222	1,042,827	1,062,069
2110 District Attorney - Admin.			
2120 District Attorney Admin	0	6,800	1,745
2125 District Atty. Other Admin.	529,935	570,174	655,279
2130 Five Percent Fine Fees	53,295	30,000	30,000
2110 District Attorney - Admin.	583,230	606,974	687,024
2180 DA'S Victims Assistance			
2180 Victims Assistance Program	73	0	0
2180 DA'S Victims Assistance	73	0	0
2200 Juvenile Court			
2210 Juvenile Court	742,476	866,062	884,058
2230 Juvenile Accountability Pgm Gr	0	0	0
2235 Juvenile Court Programs	199,012	0	0
2240 Juvenile Offenders Pgm Grant	5,880	0	0
2200 Juvenile Court	947,368	866,062	884,058
2300 Magistrate Court			
2310 Magistrate Court	153,781	185,263	176,836
2300 Magistrate Court	153,781	185,263	176,836
2400 Probate Court			
2410 Probate Court	337,873	361,414	383,828
2400 Probate Court	337,873	361,414	383,828
2500 Public Defender			
2503 Circuit Public Defender	376,533	420,109	462,679
2500 Public Defender	376,533	420,109	462,679
2700 Solicitor of State Court			
2750 Solicitor of State Court	235,141	262,646	272,992
2700 Solicitor of State Court	235,141	262,646	272,992
2800 Superior Court			
2815 Clerk Superior Court	1,079,503	1,202,952	1,214,186
2820 Jury Commission	4,030	8,350	8,350
2800 Superior Court	1,083,533	1,211,302	1,222,536
2850 Superior Court Judge			
2852 Brunswick Judicial Circuit	132,231	199,332	259,083

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
2856 Capital Felony Murder Cases	14	0	0
2868 Drug Court Appropriation	83,781	111,708	111,708
2880 Judge of Super.Crt-Administrat	399,484	513,584	461,985
2884 Juvenile Grant HB182	67,653	74,316	98,105
2850 Superior Court Judge	683,163	898,940	930,881
2900 State Court			
2910 Clerk of State Court	540,831	621,072	628,983
2900 State Court	540,831	621,072	628,983
2950 State Court Judge			
2970 Judge of State Court	257,806	307,913	297,854
2980 State Court Indigent Defense-J	16,348	35,000	50,000
2950 State Court Judge	274,154	342,913	347,854
3000 Coroner			
3001 Coroner	71,727	100,234	100,701
3000 Coroner	71,727	100,234	100,701
3110 Emergency Medical Services			
3102 Emergency Rescue	2,706,392	3,145,180	3,056,558
3103 Fire/EMS - Splost #5 Advance	136,642	0	0
3110 Emergency Medical Services	2,843,034	3,145,180	3,056,558
3210 Police Operations			
3205 Police Operations	712,979	769,743	760,004
3215 Police Training	0	0	0
3228 VOCA Grant	47,830	55,137	55,212
3210 Police Operations	760,809	824,880	815,216
3220 Crime Control & Investigation			
3236 Detective Division	878,245	978,154	950,218
3245 H.E.A.T. Grant	162,814	177,980	154,785
3256 Patrol	4,452,328	4,592,442	4,666,331
3259 Police Vehicle - SPLOST 5	1,181,951	0	0
3220 Crime Control & Investigation	6,675,338	5,748,576	5,771,334
3221 VICE Control			
3290 Drug Squad Shared Expenses	76,930	96,935	94,395
3221 VICE Control	76,930	96,935	94,395
3230 Special Detail Services			

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
3243 Glynn Camden Gang Grant	30,462	0	44,104
3330 Special Operations Division	493,607	498,813	502,627
3230 Special Detail Services	524,069	498,813	546,731
3251 Animal Control			
3342 Animal Control	324,203	347,757	390,364
3251 Animal Control	324,203	347,757	390,364
3255 Emergency Management			
3354 Emergency Management Agency	73,996	85,445	86,836
3368 Search & Rescue	300	900	600
3255 Emergency Management	74,296	86,345	87,436
3410 E-911 Communications			
3412 Astro 25 Project - SPL5	110,033	0	0
3422 E-911 Internal Svc Chgs	107,301	0	0
3410 E-911 Communications	217,334	0	0
3510 Sheriff's Administration			
3501 Sheriff-Administration	2,752,164	2,769,610	2,911,218
3510 Sheriff's Administration	2,752,164	2,769,610	2,911,218
3520 Detention Management			
3505 Detention Adminstration - Sher	5,325,746	5,660,851	5,597,388
3507 Detention Annex	26,306	33,370	30,209
3510 Detention Complex	478,806	517,898	506,262
3525 Inmate-Health Care Srvcs	800,448	702,000	730,000
3520 Detention Management	6,631,306	6,914,119	6,863,859
4210 Public Works Director			
4501 Public Works Administration	245,625	387,637	205,694
4503 Altamaha Canal Project	2,865	0	0
4509 Public Works Complex - Spl 5	-1,950	0	0
4210 Public Works Director	246,540	387,637	205,694
4220 Drainage			
4511 Belle Point Drainage Phase II	522,447	0	0
4515 Drainage System Maintenance	2,090,708	2,007,094	1,893,609
4220 Drainage	2,613,155	2,007,094	1,893,609
4230 Fleet Maintenance			
4525 Fleet Maintenance	640,172	1,865,676	2,194,292

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
4230 Fleet Maintenance	640,172	1,865,676	2,194,292
4240 Mosquito Control			
4535 Mosquito Control	517,622	730,800	630,013
4240 Mosquito Control	517,622	730,800	630,013
4250 Roads & Bridges			
4571 Entrance Rd CDL Facility	8	0	0
4577 Right-Of-Way Maintenance	612,589	640,860	570,311
4582 Right-Of-Way Mowing	391,874	361,427	370,982
4595 Spur 25 & Scranton/Hwy 17 & 4t	0	0	0
4250 Roads & Bridges	1,004,471	1,002,287	941,293
4260 Traffic Engineering			
4655 Property Owners Assn Lighting	12,092	0	0
4690 Traffic Signals & Control Devi	461,388	537,272	470,408
4692 Traffic Signals - Glynco/Spur	700	0	0
4260 Traffic Engineering	474,180	537,272	470,408
4400 Solid Waste Disposal & Recycl			
4820 Fourth St. Landfill	-305	0	0
4400 Solid Waste Disposal & Recycl	-305	0	0
5110 Community Centers			
5101 Gateway Behavioral Health Srvs	226,417	247,000	247,000
5110 Community Centers	226,417	247,000	247,000
5120 Senior Citizens Centers			
5112 Coastal Ga. Area CAA, Inc.	20,625	22,500	22,500
5120 Senior Citizens Centers	20,625	22,500	22,500
5210 Health			
5205 Board Of Health	373,213	408,495	408,495
5210 Health	373,213	408,495	408,495
5310 Intergovernmental Welfare			
5312 Indigent Support	2,500	3,500	3,500
5316 Welfare Administration	20,920	43,890	43,890
5310 Intergovernmental Welfare	23,420	47,390	47,390
6110 Recreation & Parks Director			
6005 Recreation Administration	364,945	376,947	367,149
6110 Recreation & Parks Director	364,945	376,947	367,149

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
6130 Blythe Is. Regional Park			
6042 BIRP Development Account	13,304	0	0
6053 Cofer Memorial Fund-Dixie Trai	490	0	0
6130 Blythe Is. Regional Park	13,794	0	0
6131 Recreation Centers			
6094 Selden Park Facilities - SPL 5	184,802	0	0
6131 Recreation Centers	184,802	0	0
6140 Playgrounds			
6105 Neighborhood Parks Maintenance	39,452	43,947	55,947
6140 Playgrounds	39,452	43,947	55,947
6150 Spectator Recreation			
6112 Independence Day Fireworks	14,800	15,000	15,000
6150 Spectator Recreation	14,800	15,000	15,000
6160 Special Facilities & Activitie			
6133 Camp Challenge Day Camp	0	0	0
6137 Community Programs	8,327	25,125	18,203
6165 Programs Operations	200,944	210,508	208,323
6170 Special Events	1,430	3,143	2,150
6160 Special Facilities & Activitie	210,701	238,776	228,676
6180 Sport Facilities			
6216 Athletic Support	5,037	5,360	4,150
6220 Athletics Operations	258,676	290,101	294,739
6223 Baseball	36,457	46,502	44,800
6237 Basketball-Youth	12,513	12,660	12,450
6242 Cheerleading	2,067	3,420	2,400
6247 Football	25,690	32,314	27,300
6272 Soccer	17,606	15,969	17,700
6277 Softball-Adults	6,324	12,650	9,900
6282 Softball-Youth	14,504	22,845	18,000
6180 Sport Facilities	378,874	441,821	431,439
6191 Park Areas			
6303 Altamaha Park Imp.-SPL 5 Advan	24,752	0	0
6310 Ball Field	513,701	512,600	507,739
6318 Coast Guard Station Park	62,827	0	0

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
6320 Community Building/Grounds	40,478	44,712	45,098
6325 Courthouse Complex	68,305	92,247	85,338
6333 Ellis Point	21,109	0	0
6340 Landscaping	68,526	73,612	74,918
6342 Mallery Park Fencing SPL5	4	0	0
6345 Massengale Park	24,750	0	0
6354 N. Glynn Skateboard Pk-Spl5	0	0	0
6355 SSI Operations	117,043	123,830	123,676
6362 Postell Market	720,312	0	0
6191 Park Areas	1,661,807	847,001	836,769
6221 Brunswick-Glynn County Library			
6510 Brunswick-Glynn County Library	252,083	275,000	275,000
6221 Brunswick-Glynn County Library	252,083	275,000	275,000
7120 Agriculture Resources			
7110 4-H Program	5,919	7,497	7,518
7115 Ga Extension Service	34,035	68,095	81,621
7120 Agriculture Resources	39,954	75,592	89,139
7140 Forest Resources			
7152 GA Forestry Operations	22,330	15,402	23,519
7140 Forest Resources	22,330	15,402	23,519
7310 Community Development Director			
7301 Director for Community Develop	330,232	276,344	260,312
7365 Peninsula Subdivision	225,417	0	0
7310 Community Development Director	555,649	276,344	260,312
7311 Grant Administration			
7311 Grants Administration	495	0	0
7322 GEMA Multi-Hazard Grant	0	0	0
7311 Grant Administration	495	0	0
7320 Building Inspection			
7355 Building Inspection	397,779	454,075	442,607
7370 Satilla River Soil Conservatio	0	200	200
7320 Building Inspection	397,779	454,275	442,807
7330 Code Enforcement			
3905 Field Inspections	166,090	174,287	166,475

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
7330 Code Enforcement	166,090	174,287	166,475
7350 Economic Development			
7404 Bwk/Glynn Economic Dev. Auth.	733,333	800,000	800,000
7410 DCA CHIP Housing 2006	0	0	0
7350 Economic Development	733,333	800,000	800,000
7360 Engineering			
4212 Golden Isles Pky LS #1-SPL 5	142	0	0
4213 Golden Isles Pky LS #2-SPL 5	168	0	0
4590 Sidewalks - SPL 5 Advance	8,801	0	0
4901 Altamaha River Project	1,500	0	0
4903 Altamaha Pk Boat Ramp Dredg	0	0	0
4908 Driggers/Golden Isles Sidewalk	3,955	0	0
4910 Engineering	657,431	860,825	788,190
4933 Lawrence Road Bike Path	0	0	0
4942 SSI Fishing Pier	0	0	0
4943 SSI Pier Rehabilitation	619,390	0	0
4945 Survey & Project Planning	144,759	162,000	162,461
4990 Exit 29 WPCP	2,459,691	0	0
7360 Engineering	3,895,837	1,022,825	950,651
7370 Planning			
7466 Planning and Zoning	229,798	264,510	260,010
7469 Planning Commission	34,839	38,064	38,632
7478 Transportation Planning	67,256	68,621	285,464
7370 Planning	331,893	371,195	584,106
9100 Transfers Out			
9033 Transfer to Bldgs, Rds & Equip	19,196	392,472	0
9055 Transfer to Emergency 911 Fund	440,963	750,201	712,815
9100 Transfers Out	460,159	1,142,673	712,815
100 General Fund	52,866,838	50,173,841	50,098,281

FY 11/12 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
Animal Control			
	Ford F-150 with Fiberglass Coach	1	38,981
	Total for Animal Control	1	**38,981**
Emergency Medical Services			
	REPLACEMENT OF OLDER CARDIAC MONITOR/DEF	1	31,000
	Total for Emergency Medical Services	1	**31,000**
Facilities Management			
	ADA Projects	1	100,000
	Fire Proof Vault & Fire File Cabinets	1	88,274
	ASCO Digital Touch Screen	1	135,634
	Total for Facilities Management	3	**323,908**
Playgrounds			
	Upgrade/Resurface Kings Park Tennis Courts	1	12,000
	Total for Playgrounds	1	**12,000**
	Total for All Funds:	7	405,889

FY12 APPROVED POSITIONS
General Fund

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Community Development Department			
Director of Community Development	1	1	1
Administrative Technician	1	1	1
Grant Coordinator	1	0	0
Administrative Secretary	1	1	1
Administrative Technician	0	1	1
Building Inspector	3	3	3
Building Official	1	1	1
Plans Review Specialist	1	1	1
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Planner	2	2	2
Administrative Assistant	1	1	1
Planning Division Manager	1	1	1
Administrative Technician	2	1	1
Administrative Secretary	1	1	1
Community Development Department Total	**19**	**18**	**18**
Coroner			
Coroner	1	1	1
Coroner Total	**1**	**1**	**1**

FY12 APPROVED POSITIONS

General Fund

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
County Administrator			
Trades Worker	9	9	9
Administrative Supervisor	1	0	0
Administrative Technician	1	1	1
Administrative Secretary	1	1	0
Accounting Technician	2	2	2
Assistant County Administrator	1	1	0
Custodial Supervisor	1	1	1
Custodian	2	2	2
Maintenance Worker	1	1	0
Public Information Officer	1	1	1
Supervisor Facilities	1	1	1
County Administrator Total	**21**	**20**	**17**
County Attorney			
Paralegal	1	1	1
County Attorney	1	1	1
Administrative Assistant	1	1	1
Assistant County Attorney	1	1	1
County Attorney Total	**4**	**4**	**4**
County Commission			
Administrative 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**

FY12 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 09/10 Actual*	*FY 10/11 Approved*	*FY 11/12 Approved*
Elections			
Board of Election - Supplemental	5	5	5
Supervisor Board of Elections	1	1	1
Administrative Technician	1	1	1
Assistant Supervisor	1	1	1
Elections Total	**8**	**8**	**8**
Engineering Department			
Water Resource Coordinator	1	0	0
Engineer	3	2	2
Supervisor, Engineering	1	1	1
Construction Inspector	4	4	4
Administrative Assistant	1	1	1
Construction Coordinator	1	1	1
Engineering Technician	2	2	2
County Engineer	1	1	0
Engineering Department Total	**14**	**12**	**11**
Finance Department			
Occupational Tax Coordinator	1	1	1
Mail Clerk - part-time	1	1	1
Finance Department Total	**2**	**2**	**2**
Fire Department			
Fire Captain	1	1	1
Fire Lieutenant	4	4	4
Fire Fighter/EMT	24	24	24
Fire Fighter Paramedic	17	17	17
Administrative Technician	1	1	1
Fire Department Total	**47**	**47**	**47**

FY12 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 09/10 Actual*	*FY 10/11 Approved*	*FY 11/12 Approved*
Forest Resources			
Chief Ranger	1	1	1
Ranger Firefighter - Supplemental	2	2	3
Forest Resources Total	**3**	**3**	**4**
Geographical Info Services			
GIS Technician	1	1	1
GIS Analyst	8	6	6
GIS Manager	0	1	1
GPS Field Technician	2	2	2
Geographical Info Services Total	**11**	**10**	**10**
Juvenile Court			
Clerk of Juvenile Court	1	1	1
Administrative Technician	1	1	1
Court Administrator	1	1	1
Transport Officers - Part-Time	2	2	2
Judge	1	1	1
Diversion Center Supervisor	1	1	1
Director	1	1	1
Court Officer	3	3	3
Administrative Assistant	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**

FY12 APPROVED POSITIONS

General Fund

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Police Department			
Police Captain	0	1	1
Animal Control Officer	5	5	5
Animal Control Division Supervisor	1	1	1
Administrative Technician	1	1	1
EMA Director	1	1	1
Police Officer	1	0	0
Police Lieutenant	1	0	1
Administrative Secretary	1	1	1
Administrative Secretary	3	3	2
Assistant Police Chief	1	1	1
Police Captain	1	0	0
Administrative Assistant	1	1	1
Police Chief	1	1	1
Crime Victim Liaison	0	0	1
Administrative Secretary	1	1	1
Detective/Investigator	5	5	4
Police Captain	3	3	4
Police Lieutenant	10	11	9
Police Officer	67	69	71
Police Officer, Master	7	5	4
Police Sergeant	11	11	12
System's Administrator	0	1	1
Police Department Total	**122**	**122**	**123**
Probate Court			
Deputy Clerk	2	2	2
Deputy Court Clerk	2	2	2
Probate Court Judge	1	1	1
Chief Clerk	1	1	1
Probate Court Total	**6**	**6**	**6**

FY12 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 09/10 Actual*	*FY 10/11 Approved*	*FY 11/12 Approved*
Property Appraisal Office			
Deputy Chief Appraiser	1	1	1
Real Property Supervisor	1	1	1
Personal Property Supervisor	1	1	1
Chief Appraiser	1	1	1
Chairman of Tax Assessors	1	1	1
Board of Tax Assessor	4	4	4
Administrative Technician	3	3	2
Administrative Secretary	1	1	1
Property Appraiser	12	12	12
Property Appraisal Office Total	**25**	**25**	**24**

FY12 APPROVED POSITIONS
General Fund

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Public Works Department			
ROW Coordinator	1	1	0
Trades Worker	3	3	2
Administrative Assistant	1	1	0
Administrative Technician	4	4	3
Director	1	1	0
Manager Mosquito Control	1	1	1
Traffic Technician	2	2	2
Traffic Signal Technician	4	4	4
Public Works Supervisor	1	0	0
Division Manager	1	1	1
Public Works Supervisor	1	0	0
Crew Leader	1	1	1
Assistant Director	1	0	0
Public Works Supervisor	1	0	0
Maintenance Worker	15	15	15
Mosquito Control Technician	3	3	3
Crew Leader	1	1	1
Lab Technician	1	1	1
Preventative Maintenance Technician	1	1	1
Mechanic	6	6	6
Manager Fleet Maintenance	1	1	1
Public Works Supervisor	5	8	6
Equipment Operator	30	30	29
Division Manager	1	1	1
Mosquito Control Technician - Seasonal	8	8	7
Public Works Department Total	**95**	**94**	**85**

FY12 APPROVED POSITIONS

General Fund

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Recreation Department			
Recreation Program Manager	4	4	4
Administrative Assistant	1	1	1
Director	1	1	1
Programs Analyst	1	1	1
Administrative Technician - Part-Time	1	1	1
Lifeguard Seasonal	7	10	10
Recreation Program Coordinator	3	7	3
Recreation Site Attendant	1	0	1
Recreation Site Attendant Seasonal	0	8	0
Senior Lifeguard Seasonal	1	2	1
Assistant Director	1	1	1
Recreation Specialist	5	4	4
Crew Leader	4	4	3
Mechanic	1	1	1
Maintenance Worker	10	10	10
Recreation Department Total	**41**	**55**	**42**

FY12 APPROVED POSITIONS

General Fund

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Sheriff			
Jail Administrator	1	1	1
Detention Officer	90	90	92
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Undersheriff	1	1	1
Nurse	0	0	1
Administrative Assistant	1	1	1
Maintenance Worker	1	0	0
Detention Officer - Temporary	2	2	2
Communication Officer	0	1	1
Administrative Secretary	1	1	1
Sheriff	1	1	1
Administrative Supervisor	1	1	1
Programs Analyst	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	8	8	8
Court Security Officer - Part-Time	3	3	20
Deputy Sheriff Major	3	3	3
Deputy Sheriff	28	27	27
Sheriff Total	**145**	**144**	**164**
Solicitor of State Court			
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Solicitor	1	1	1
Legal Secretary	1	1	1
Solicitor of State Court Total	**4**	**4**	**4**

FY12 APPROVED POSITIONS

General Fund

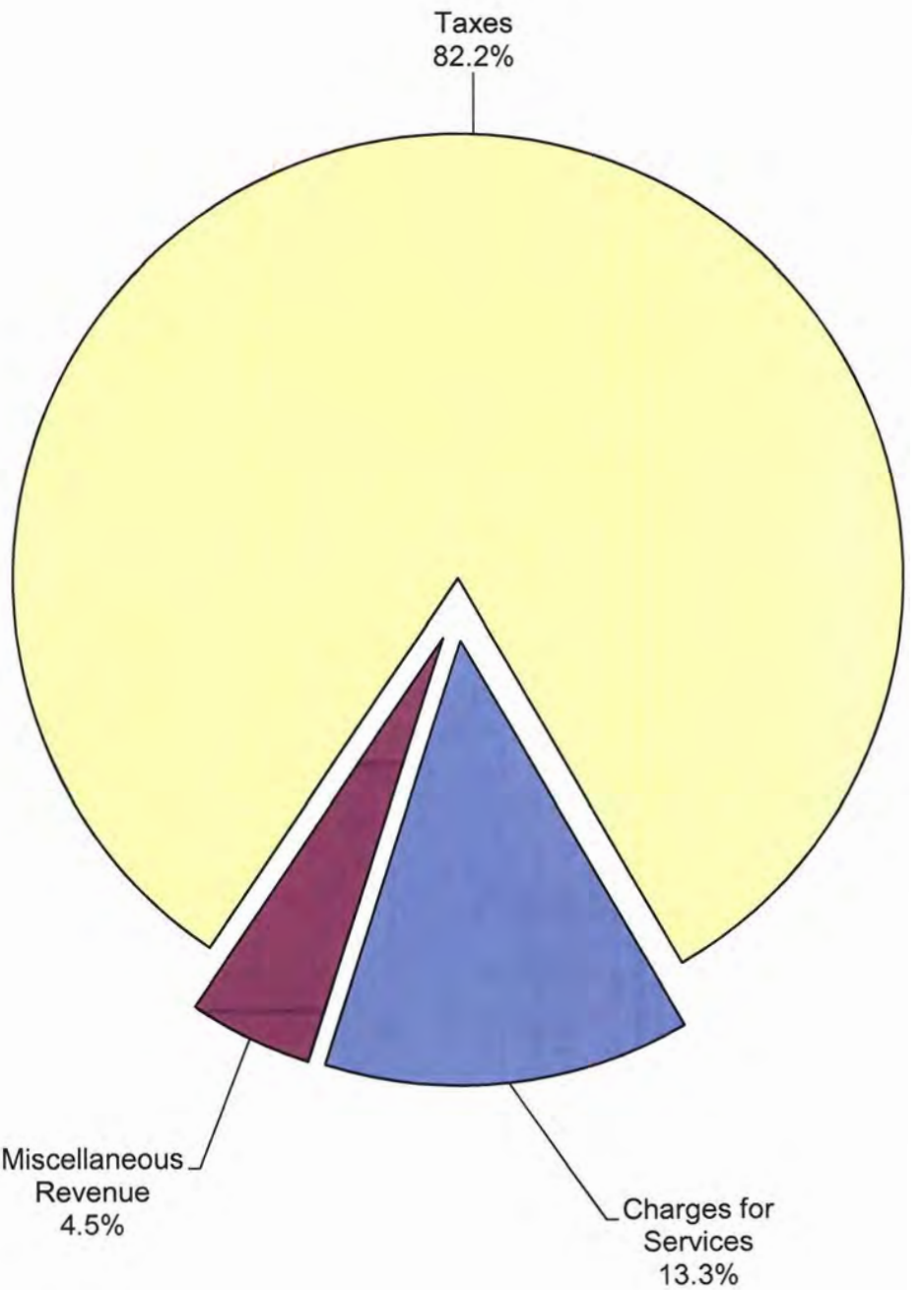
Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
State Court			
Deputy Clerk - Part-Time	1	1	1
Accounting Technician	1	1	1
Clerk	1	1	1
Deputy Clerk Court	8	8	8
Chief Deputy Clerk	1	1	1
State Court Total	**12**	**12**	**12**
State Court Judge			
State Court Judge	1	1	1
Administrative Assistant	1	1	1
State Court Judge Total	**2**	**2**	**2**
Superior Court			
Clerk	1	1	1
Chief Deputy Clerk	1	1	1
Deputy Clerk	7	7	7
Deputy Court Clerk	11	11	11
Accounting Technician	1	1	1
Superior Court Total	**21**	**21**	**21**
Superior Court Judge			
Law Clerk	2	3	3
Secretary/Judge - Supplemental	5	5	5
Court Reporter - Supplemental	5	5	5
Judge - Supplemental	6	6	6
Juvenile Judge - Supplemental	6	6	6
Superior Court Judge Total	**24**	**25**	**25**

FY12 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 09/10 Actual*	*FY 10/11 Approved*	*FY 11/12 Approved*
Tax Commissioner			
Tax Collections Specialist	2	2	2
Tax Clerk part-time	5	5	5
Accounting Technician	1	1	1
Tax Clerk	8	8	8
Programs Analyst	1	1	1
Tax Commissioner	1	1	1
Assistant Tax Commissioner	2	2	2
Administrative Assistant	1	1	1
Chief Deputy Tax Commissioner	1	1	1
Tax Commissioner Total	**22**	**22**	**22**
General Fund Total	**676**	**684**	**679**

FY 2011 - 2012
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
REVENUE
BY MAJOR SOURCE



FY 11/12 APPROVED REVENUE BUDGET

FUND 205 Accommodation Excise Tax

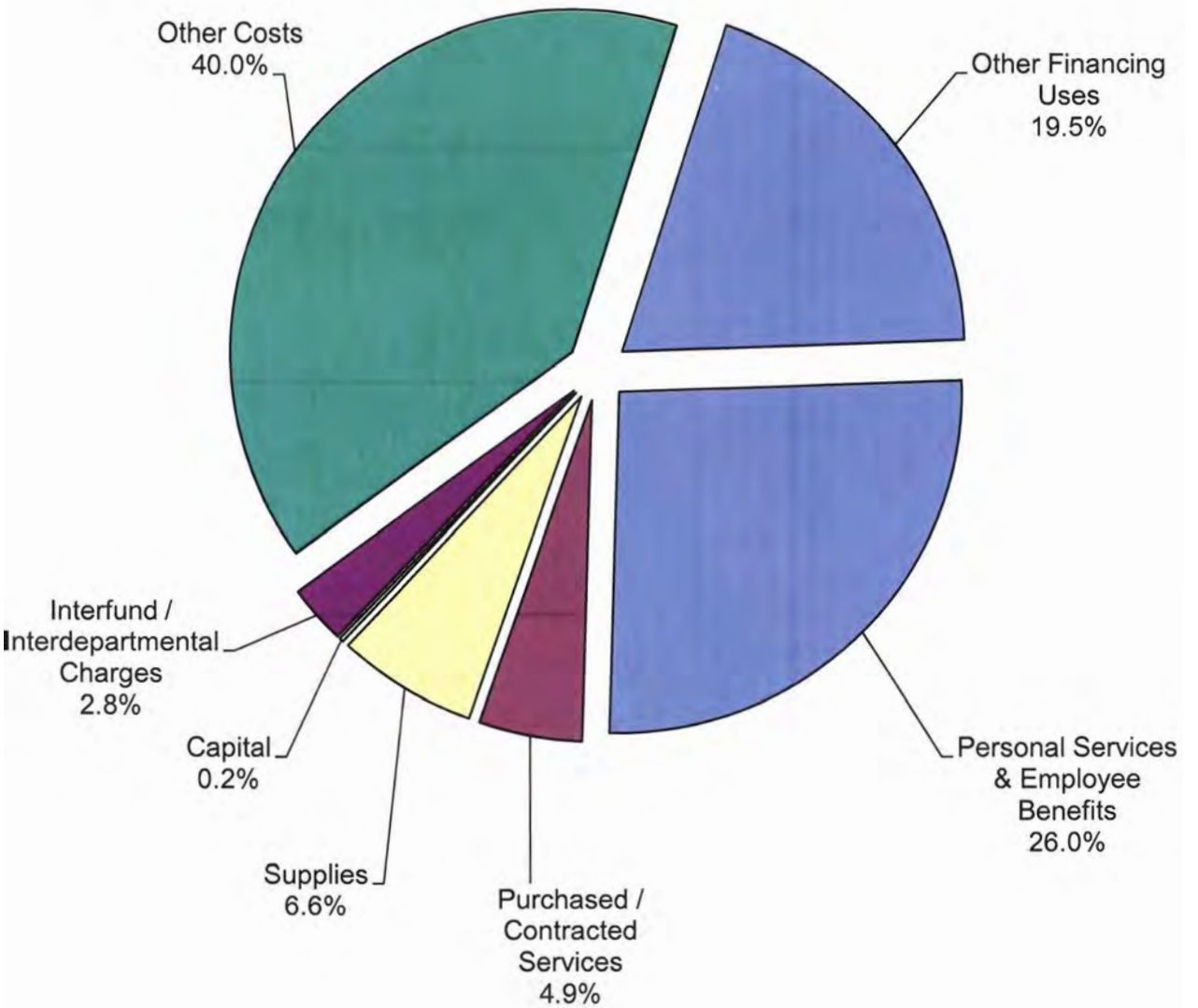
Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
31405	Accommodation Excise Tax	3,891,242	3,579,200	4,193,000
31720	Penalty on Accom. Excise Tax	32,625	15,000	13,000
Totals for Class: 31	**Taxes**	**3,923,867**	**3,594,200**	**4,206,000**
34085	Copy Fees	0	0	0
34355	Propane Gas Sales	8,915	5,720	7,088
34808	Boat Launch Facility Fees	16,940	19,550	16,941
34812	Campground Facility Fees	405,506	350,000	375,000
34816	Game/Activities Room	257	350	250
34820	Lake Fishing Fees	2,368	2,500	2,367
34824	Public Swimming	221,415	232,400	221,200
34912	Instructional Classes	0	0	0
34924	Swim Lesson Revenue	13,223	10,800	14,030
34954	Bait Sales	36,894	46,661	34,347
34966	Locker Rental	114	100	100
34967	Merchandise Resale	0	0	3,610
34969	Oil Sales	519	66	264
34975	Souvenir Sales	3,320	2,500	4,546
34977	Washer/Dryer Revenue	2,530	1,500	1,500
Totals for Class: 34	**Charges for Services**	**712,001**	**672,147**	**681,243**
37010	Contributions	0	0	0
Totals for Class: 37	**Contributions & Donations**	**0**	**0**	**0**
38012	Boat Rentals	2,035	875	2,030
38016	Casino Theater Rental Revenue	11,387	13,025	10,850
38020	Concession Stand	21,616	14,200	12,500
38024	County Owned Property Rental	8,525	9,600	6,800
38028	Enclosed B-B-Que Pit Rental Re	498	150	499
38044	Gym Rental Revenue	4,000	2,000	4,000
38048	Lease Income	1,342	1,061	1,261
38052	Minature Golf Rental Income	115,627	115,000	115,486
38056	Casino Rental Revenue	29,530	34,080	31,500

FY 11/12 APPROVED REVENUE BUDGET

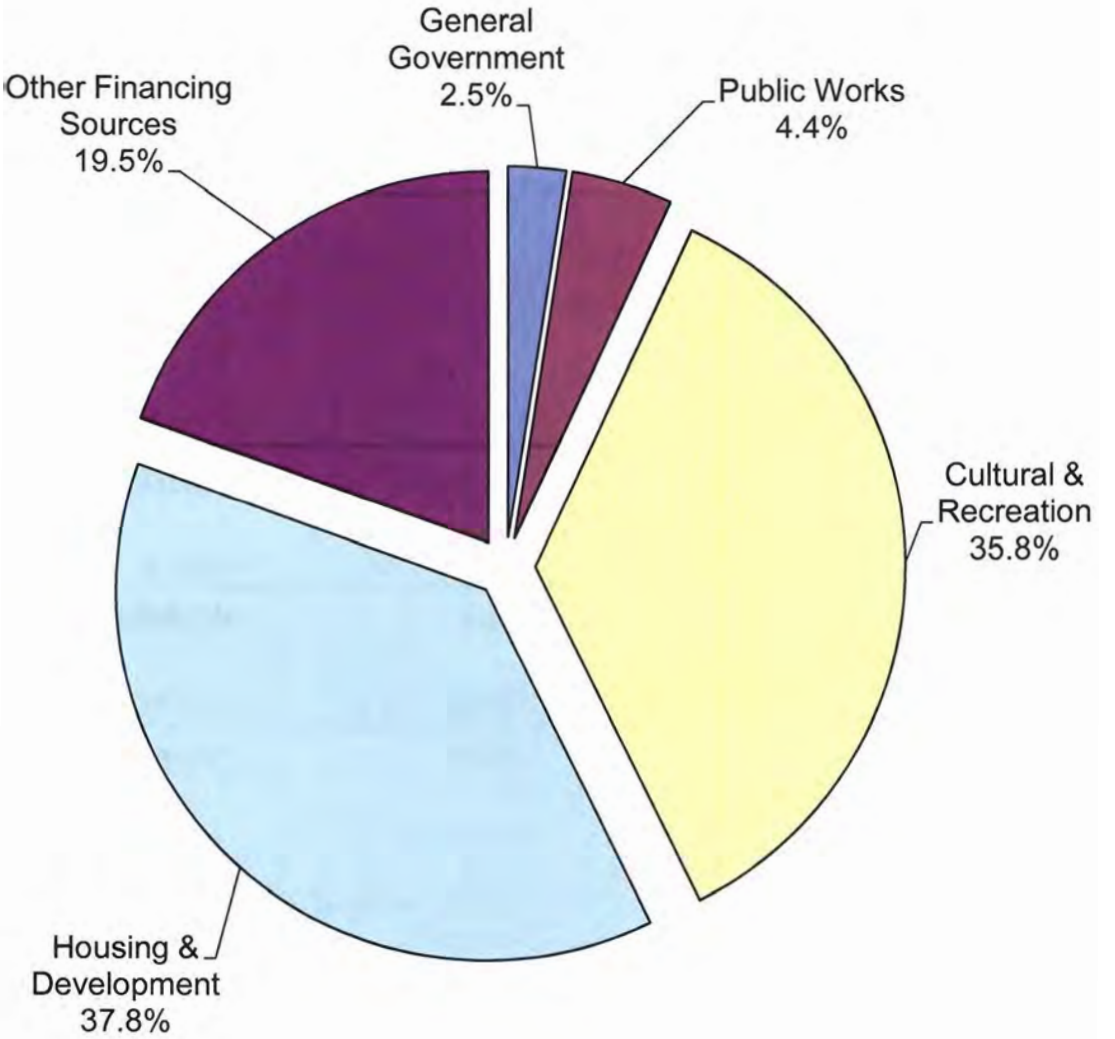
FUND 205 Accommodation Excise Tax

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
38060	Open Barbecue Pit Rental	5,466	4,334	5,446
38064	Picnic Shelter Rental Fees	9,097	9,100	9,100
38068	Pool Rental	4,277	1,700	5,020
38410	Coca Cola Machines	101	0	0
38425	Firewood Sales	3,567	5,200	3,500
38430	Gasoline Sales	19,745	8,960	22,189
38480	Vending Machine Commissions	360	439	462
Totals for Class: 38	**Miscellaneous**	**237,173**	**219,724**	**230,643**
	Fund Totals	**4,873,041**	**4,486,071**	**5,117,886**

FY 2011 - 2012
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY CATEGORY



FY 2011 - 2012
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY SERVICE GROUP



FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1620 Accounting			
1611 Accom. Excise Tax - Admin.	102,188	110,609	126,891
1620 Accounting	102,188	110,609	126,891
4210 Public Works Director			
4504 Sign Renovation	0	17,017	17,017
4505 SSI Mowing	36,960	41,867	40,320
4210 Public Works Director	36,960	58,884	57,337
4260 Traffic Engineering			
4645 I-95 Interchange Lighting	111,258	100,000	160,226
4670 Sidney Lanier Bridge - T & E	2,623	3,500	8,720
4260 Traffic Engineering	113,881	103,500	168,946
6120 Beach & Swimming Pools			
6030 Casino/Beaches	369,586	347,013	424,846
6120 Beach & Swimming Pools	369,586	347,013	424,846
6130 Blythe Is. Regional Park			
6046 Blythe Island Operations	508,583	482,056	490,115
6130 Blythe Is. Regional Park	508,583	482,056	490,115
6131 Recreation Centers			
6089 Selden Park	260,708	299,856	304,665
6131 Recreation Centers	260,708	299,856	304,665
6160 Special Facilities & Activitie			
6131 Beach Lifeguard Services	25,712	56,735	59,795
6149 Family Zone Operation	250,747	429,039	463,045
6160 Special Facilities & Activitie	276,459	485,774	522,840
6222 St. Simons Public Library			
6530 St. Simons Public Library	79,750	87,000	87,000
6222 St. Simons Public Library	79,750	87,000	87,000
7350 Economic Development			
7420 Golden Isles Visitors' Bureau	1,573,860	1,658,690	1,934,529
7350 Economic Development	1,573,860	1,658,690	1,934,529
7360 Engineering			
4955 Tree Advisory Board	0	3,283	1,750
7360 Engineering	0	3,283	1,750
9100 Transfers Out			

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	*FY Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
9005 Accom. Excise Tax - Admin.	0	849,406	998,967
9100 Transfers Out	0	849,406	998,967
205 Accommodation Excise Tax	3,321,975	4,486,071	5,117,886

FY 11/12 APPROVED CAPITAL BUDGET

FUND 205 Accommodation Excise Tax

Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
Beach & Swimming Pools			
	Replacement of Scag Riding Mower with 72" cut	1	10,000
	Total for Beach & Swimming Pools	1	**10,000**
	Total for Accommodation Excise Tax	*1*	***10,000***

FY12 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	*FY 09/10 Actual*	*FY 10/11 Approved*	*FY 11/12 Approved*
Recreation Department			
Recreation Program Manager	2	2	2
Maintenance Worker	6	7	7
Seasonal Lifeguards	20	12	17
Recreation Specialist	6	6	5
Administrative Technician	2	2	2
Recreation Program Coordinator	3	3	3
Crew Leader	4	4	4
Recreation Site Attendant Seasonal	1	1	7
Recreational Site Attendant Part Time	11	15	5
Recreation Department Total	**55**	**52**	**52**
Accommodation Excise Tax Total	**55**	**52**	**52**

FY 11/12 APPROVED REVENUE BUDGET

FUND 208 Alternate Dispute Resolution

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
35055	AC Magistrate Court - ADR	0	0	4,800
35057	AC State Court - ADR	555	140	640
35059	AC Probate Court - ADR	660	660	610
35060	AC Superior Court - ADR	2,782	2,640	2,700
35061	CC Probate Court - ADR	975	1,110	1,250
35063	CC Superior Court - ADR	11,889	14,408	11,000
35067	GC Magistrate Court - ADR	28,662	34,592	36,550
35068	GC Probate Court - ADR	4,403	4,562	4,550
35069	GC State Court - ADR	5,347	6,106	4,700
35070	GC Superior Court - ADR	11,417	14,036	12,900
35072	JDC Magistrate Court - ADR	4,065	4,290	4,430
35073	JDC Probate Court - ADR	817	766	720
35074	JDC State Court - ADR	405	540	620
35075	JDC Superior Court - ADR	2,027	2,526	2,120
35079	WC Magistrate Court - ADR	6,202	7,906	10,590
35080	WC Probate Court - ADR	592	450	900
35081	WC State Court - ADR	0	0	660
35082	WC Superior Court - ADR	6,301	6,858	4,710
Totals for Class: 35	**Fines & Forfeitures**	**87,099**	**101,590**	**104,450**
36085	Interest Income-Bank Account	256	200	600
Totals for Class: 36	**Investment Incomes**	**256**	**200**	**600**
	Fund Totals	**87,355**	**101,790**	**105,050**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 208 Alternate Dispute Resolution

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
2850 Superior Court Judge			
2851 Alternate Dispute Resolution	864	0	75,000
2850 Superior Court Judge	864	0	75,000
208 Alternate Dispute Resolution	864	0	75,000

FY 11/12 APPROVED REVENUE BUDGET

FUND 220 Drug Abuse/Education Fund

Object Description		*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
35330	Drug Rehabilitation Fees	6,921	9,600	6,500
Totals for Class: 35	**Fines & Forfeitures**	**6,921**	**9,600**	**6,500**
	Fund Totals	**6,921**	**9,600**	**6,500**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 220 Drug Abuse/Education Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
2850 Superior Court Judge			
2860 County Drug Abuse/Treatmt/Educ	472	79,934	6,500
2850 Superior Court Judge	472	79,934	6,500
220 Drug Abuse/Education Fund	472	79,934	6,500

FY 11/12 APPROVED REVENUE BUDGET

FUND 230 Drug Court Fund

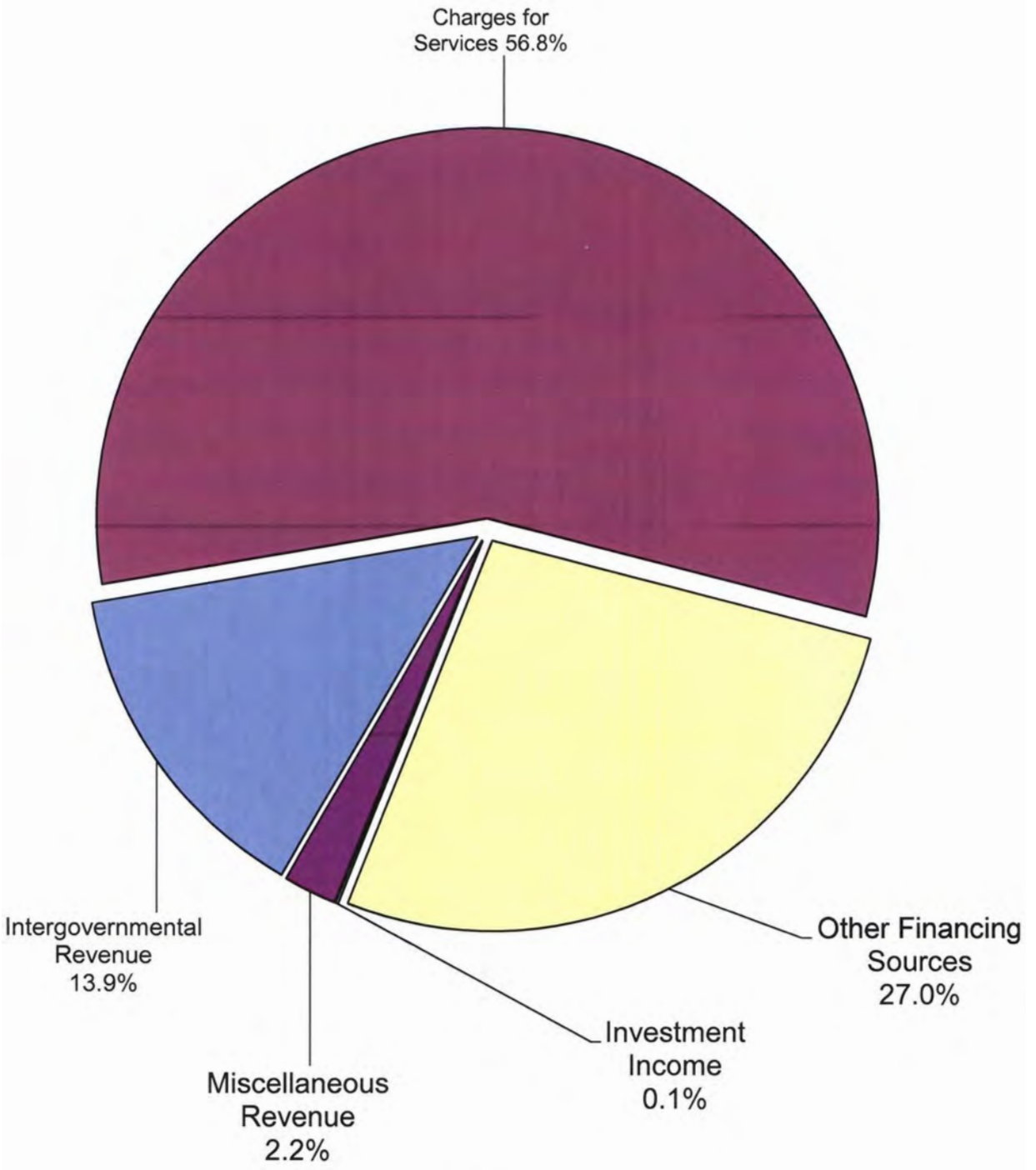
Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
33010	CJCC Grant	23,334	0	0
33020	Dept of HR Grant - BH&DD	299,631	310,138	300,000
33090	Drug Ct Grant-Judicial Council	56,399	40,000	40,000
33903	Camden County Revenue	83,000	83,000	83,000
33909	City of Bwk Revenue	35,000	35,000	35,000
33985	Wayne County Revenue	25,000	0	0
Totals for Class: 33	**Intergovernmental**	**522,364**	**468,138**	**458,000**
34012	Client Fees	0	0	0
34318	Evaluations	2,350	0	0
Totals for Class: 34	**Charges for Services**	**2,350**	**0**	**0**
35330	Drug Rehabilitation Fees	81,600	59,000	59,000
35340	Drug Testing Fees	2,250	0	0
Totals for Class: 35	**Fines & Forfeitures**	**83,850**	**59,000**	**59,000**
36085	Interest Income-Bank Account	698	300	100
Totals for Class: 36	**Investment Incomes**	**698**	**300**	**100**
37010	Contributions	25,924	14,000	14,000
Totals for Class: 37	**Contributions & Donations**	**25,924**	**14,000**	**14,000**
39160	Transfer from Drug Educ. Fund	0	79,462	6,011
39165	Transfer from General Fund	111,708	111,708	111,708
39177	Transfer from LEBG Fund	0	0	0
39200	Use of Fund Balance	0	0	42,494
Totals for Class: 39	**Other Financing Sources**	**111,708**	**191,170**	**160,213**
	Fund Totals	**746,894**	**732,608**	**691,313**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 230 Drug Court Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
2850 Superior Court Judge			
2888 Drug Court - Camden County	0	0	0
2890 Drug Court - Glynn County	19,885	0	0
2892 Multi-Agency Drug Court	618,069	732,608	691,313
2896 Wayne County Drug Court	92,069	0	0
2850 Superior Court Judge	730,023	732,608	691,313
230 Drug Court Fund	730,023	732,608	691,313

FY 2011 - 2012
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM FUND
REVENUE
BY MAJOR SOURCE

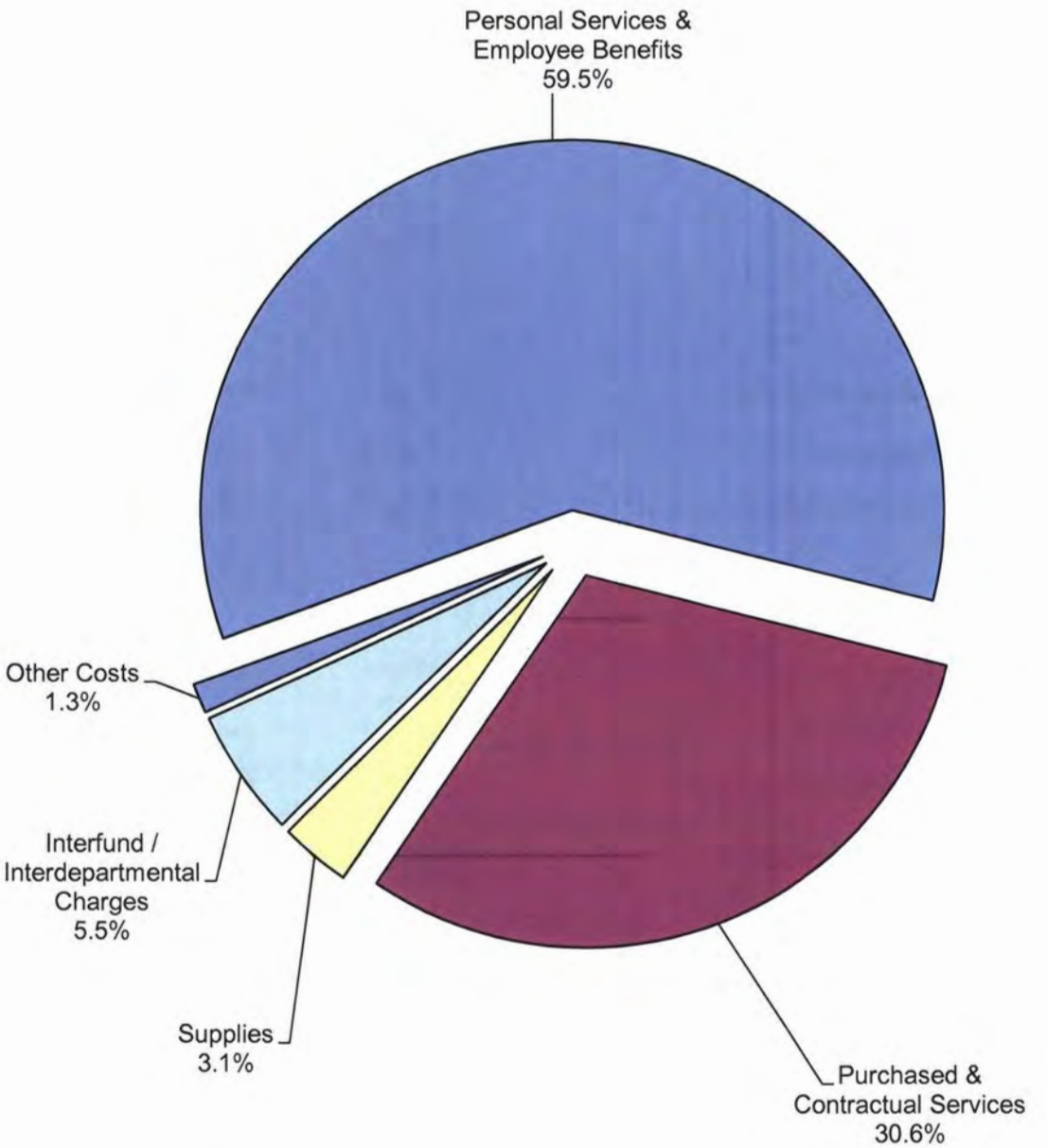


FY 11/12 APPROVED REVENUE BUDGET

FUND 235 Emergency 911 System Fund

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
33520	GEMA Grant	700,000	0	0
33855	Airport Revenue	1,320	1,320	1,320
33909	City of Bwk Revenue	305,184	386,467	367,207
Totals for Class: 33	**Intergovernmental**	**1,006,504**	**387,787**	**368,527**
34407	Police Report Sales	248	0	200
34472	E-911 Surcharge - Cellular	889,546	880,000	846,936
34475	E-911 Surcharge - Land Based	662,550	660,000	639,000
34477	E-911 Surcharge - VoIP	0	0	14,904
Totals for Class: 34	**Charges for Services**	**1,552,344**	**1,540,000**	**1,501,040**
36085	Interest Income-Bank Account	2,529	3,000	3,000
Totals for Class: 36	**Investment Incomes**	**2,529**	**3,000**	**3,000**
38048	Lease Income	38,192	39,226	58,404
38470	Open Records Revenue	472	0	0
Totals for Class: 38	**Miscellaneous**	**38,664**	**39,226**	**58,404**
39165	Transfer from General Fund	592,417	750,201	712,815
Totals for Class: 39	**Other Financing Sources**	**592,417**	**750,201**	**712,815**
	Fund Totals	**3,192,458**	**2,720,214**	**2,643,786**

FY 2011 - 2012
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM FUND
EXPENDITURES
BY CATEGORY



FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 235 Emergency 911 System Fund

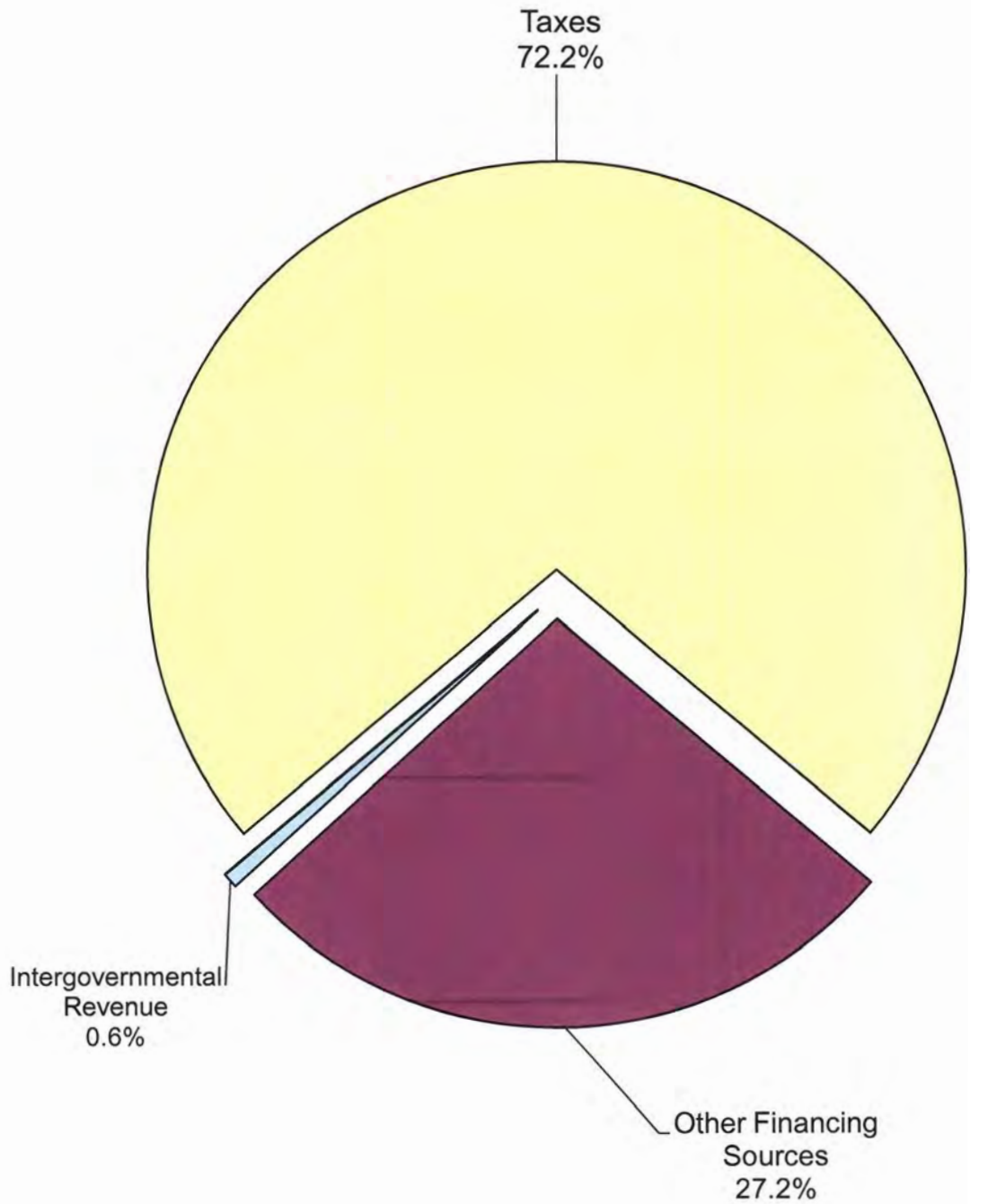
Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
3410 E-911 Communications			
3415 E-911 Communications	2,070,914	2,720,214	2,643,786
3410 E-911 Communications	2,070,914	2,720,214	2,643,786
235 Emergency 911 System Fund	2,070,914	2,720,214	2,643,786

FY12 APPROVED POSITIONS

Emergency 911 System Fund

Authorized Positions	*FY 09/10 Actual*	*FY 10/11 Approved*	*FY 11/12 Approved*
Joint Public Safety Communications			
Supervisor, Communications	4	4	4
Communication Officer - Part-Time	4	4	4
Director,E-911 Communications	1	1	1
Communications Officer	28	28	28
Joint Public Safety Communications Total	37	37	37
Emergency 911 System Fund Total	**37**	**37**	**37**

FY 2011 - 2012
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE



FY 11/12 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

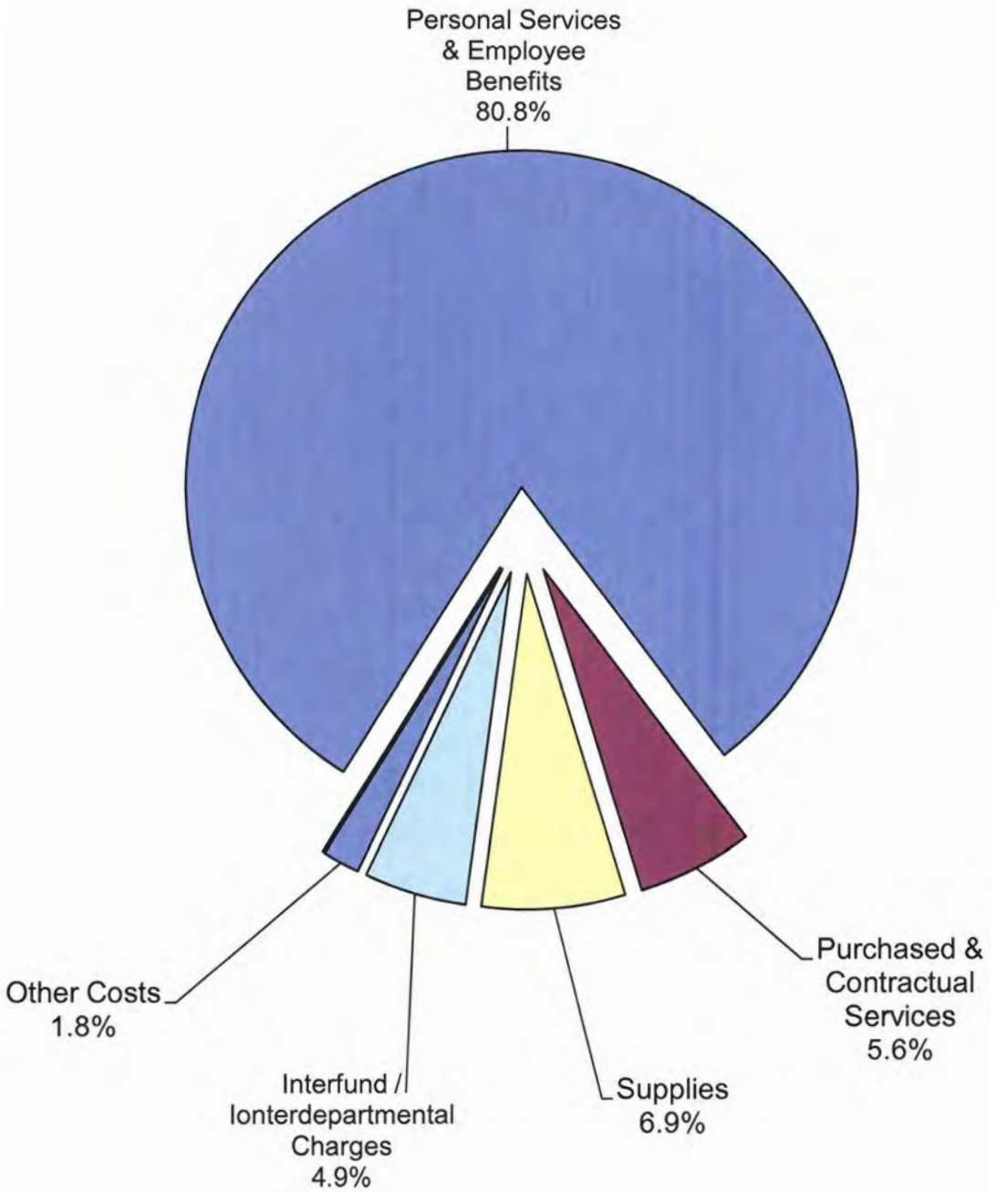
Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
31015	Property Tax Revenue	5,744,489	4,725,200	4,423,700
31035	Public Utilities Tax	68,527	15,000	15,000
31045	Timber Tax Revenue	3,582	1,000	4,000
31115	Automobile Tax Revenue	237,320	290,000	246,000
31125	Mobile Home Tax Revenue	13,114	16,000	16,000
31135	Intangible Recording Fees	75,041	76,000	85,000
31145	Railroad Equipment Car Tax	1,895	2,000	1,960
31155	Heavy Duty Equipment Tax Rev.	23	40	40
31185	Real Estate Transfer Tax	38,922	36,000	24,000
31703	Interest Income - Delinquent T	34,745	12,000	35,000
Totals for Class: 31	**Taxes**	**6,217,658**	**5,173,240**	**4,850,700**
32272	Fire Inspection Fees	0	1,000	0
Totals for Class: 32	**Licenses & Permits**	**0**	**1,000**	**0**
33495	Federal Land Revenue	112	0	0
33855	Airport Revenue	38,002	40,000	40,000
Totals for Class: 33	**Intergovernmental**	**38,114**	**40,000**	**40,000**
34085	Copy Fees	20	0	0
Totals for Class: 34	**Charges for Services**	**20**	**0**	**0**
37040	Contributions - Local Business	151	0	0
Totals for Class: 37	**Contributions & Donations**	**151**	**0**	**0**
38470	Open Records Revenue	7	0	0
Totals for Class: 38	**Miscellaneous**	**7**	**0**	**0**
39175	Transfer from Ins. Premium Tax	601,021	596,727	576,150
39200	Use of Fund Balance	0	0	1,247,226
39318	Sale of Scrap Metal	406	0	0
39320	Sale of Surplus Equipment	368	0	0
Totals for Class: 39	**Other Financing Sources**	**601,795**	**596,727**	**1,823,376**

FY 11/12 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

Object Description	*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
Fund Totals	**6,857,745**	**5,810,967**	**6,714,076**

FY 2011 - 2012
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 240 Fire Protection District Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
3120 Fire Protection			
3130 Fire Safety Education	796	500	0
3140 Office of Fire Chief	1,170,420	1,338,388	1,514,813
3145 Operations Station 1-Ballard	1,163,318	1,323,856	1,348,320
3150 Operations Station 2-Demere Rd	471,449	544,431	551,098
3155 Operations Station 3-Sterl	403,199	434,366	460,515
3160 Operations Station 4-Fred. Rd	588,311	574,070	608,093
3165 Operations Station 5-Glynco	458,654	528,367	539,467
3170 Operations Station 6-Fancy B	385,576	428,927	445,887
3175 Operations Station 7-Hampton P	358,009	368,882	402,666
3180 Operations Station 8-Cate Roa	369,974	380,260	394,758
3185 Prevent Maint/ Fleet Operation	260,747	276,075	437,149
3195 Volunteers - SSI & Ballard	12,102	12,905	11,310
3120 Fire Protection	5,642,555	6,211,027	6,714,076
240 Fire Protection District Fund	5,642,555	6,211,027	6,714,076

FY12 APPROVED POSITIONS

Fire Protection District Fund

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Fire Department			
Manager Fleet Maintenance	1	1	0
Mechanic	1	1	2
Fire Lieutenant	15	15	15
Fire Inspector	1	1	1
Fire Fighter/EMT	3	3	3
Fire Chief	1	1	1
Fire Captain	12	12	12
Administrative Supervisor	1	1	1
Deputy Chief, Fire	4	4	4
Fire Fighter	48	48	48
Administrative Technician	1	1	1
Fire Department Total	**88**	**88**	**88**
Fire Protection District Fund Total	**88**	**88**	**88**

FY 11/12 APPROVED REVENUE BUDGET

FUND 245 Insurance Premium Tax Fund

Object Description	*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
31615 Local Insurance Premium Tax	2,546,920	2,546,000	2,477,000
Totals for Class: 31 Taxes	**2,546,920**	**2,546,000**	**2,477,000**
Fund Totals	**2,546,920**	**2,546,000**	**2,477,000**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 245 Insurance Premium Tax Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1620 Accounting			
1626 Insurance Premium Tax	2,223,240	2,341,500	2,233,416
1620 Accounting	2,223,240	2,341,500	2,233,416
4260 Traffic Engineering			
4683 Street Lighting	210,436	204,500	243,584
4260 Traffic Engineering	210,436	204,500	243,584
245 Insurance Premium Tax Fund	2,433,676	2,546,000	2,477,000

FY 11/12 APPROVED REVENUE BUDGET

FUND 249 Jail Commissary Fund

Object Description		*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
34488	Inmate Resale Supply Fees	79,009	85,000	85,000
Totals for Class: 34	**Charges for Services**	**79,009**	**85,000**	**85,000**
36085	Interest Income-Bank Account	13,960	15,000	5,000
Totals for Class: 36	**Investment Incomes**	**13,960**	**15,000**	**5,000**
38125	Pay Phone Commissions	130,436	100,000	130,000
Totals for Class: 38	**Miscellaneous**	**130,436**	**100,000**	**130,000**
39155	Transfer from Jail Fund	0	0	127,574
39200	Use of Fund Balance	0	0	43,307
Totals for Class: 39	**Other Financing Sources**	**0**	**0**	**170,881**
	Fund Totals	**223,405**	**200,000**	**390,881**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 249 Jail Commissary Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
3530 Jail Operations			
3552 Jail Commissary	253,056	165,017	390,881
3530 Jail Operations	253,056	165,017	390,881
249 Jail Commissary Fund	253,056	165,017	390,881

FY 11/12 APPROVED REVENUE BUDGET

FUND 250 Jail Fund

Object Description		*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
35310	Court Penalties - Jail Operati	149,134	130,000	130,006
Totals for Class: 35	**Fines & Forfeitures**	**149,134**	**130,000**	**130,006**
	Fund Totals	**149,134**	**130,000**	**130,006**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 250 Jail Fund

Department/Program	*FY Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
3530 Jail Operations			
3555 Jail Operations	188,241	3,004	130,006
3530 Jail Operations	188,241	3,004	130,006
250 Jail Fund	188,241	3,004	130,006

FY 11/12 APPROVED REVENUE BUDGET

FUND 253 Juvenile Service Fund

Object Description		*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
35009	Supervision Services Fee	9,630	9,500	9,500
Totals for Class: 35	**Fines & Forfeitures**	**9,630**	**9,500**	**9,500**
	Fund Totals	**9,630**	**9,500**	**9,500**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 253 Juvenile Service Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
2200 Juvenile Court			
2250 Juvenile Services	750	4,300	4,300
2200 Juvenile Court	750	4,300	4,300
253 Juvenile Service Fund	750	4,300	4,300

FY 11/12 APPROVED REVENUE BUDGET

FUND 255 Law Enforcement Block Grant

Object Description		*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
33155	Justice Assistance Grant (JAG)	509,617	0	0
33160	Law Enforcement Block Grant	-18,862	0	0
Totals for Class: 33	**Intergovernmental**	**490,755**	**0**	**0**
36085	Interest Income-Bank Account	1,104	542	1,109
Totals for Class: 36	**Investment Incomes**	**1,104**	**542**	**1,109**
39180	Transfer from Police Seizure	349	0	1,992
Totals for Class: 39	**Other Financing Sources**	**349**	**0**	**1,992**
	Fund Totals	**492,208**	**542**	**3,101**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 255 Law Enforcement Block Grant

Department/Program	*FY Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
3220 Crime Control & Investigation			
3252 Law Enforcement Block Grant	147,426	542	3,101
3220 Crime Control & Investigation	147,426	542	3,101
255 Law Enforcement Block Grant	147,426	542	3,101

FY 11/12 APPROVED REVENUE BUDGET

FUND 265 Park Development

Object Description		*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
36085	Interest Income-Bank Account	67	159	0
Totals for Class: 36	**Investment Incomes**	**67**	**159**	**0**
	Fund Totals	**67**	**159**	**0**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 265 Park Development

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
6191 Park Areas			
6360 Park Development Expenditures	4,120	159	0
6191 Park Areas	4,120	159	0
265 Park Development	4,120	159	0

FY 11/12 APPROVED REVENUE BUDGET

FUND 270 Police Seizure Funds

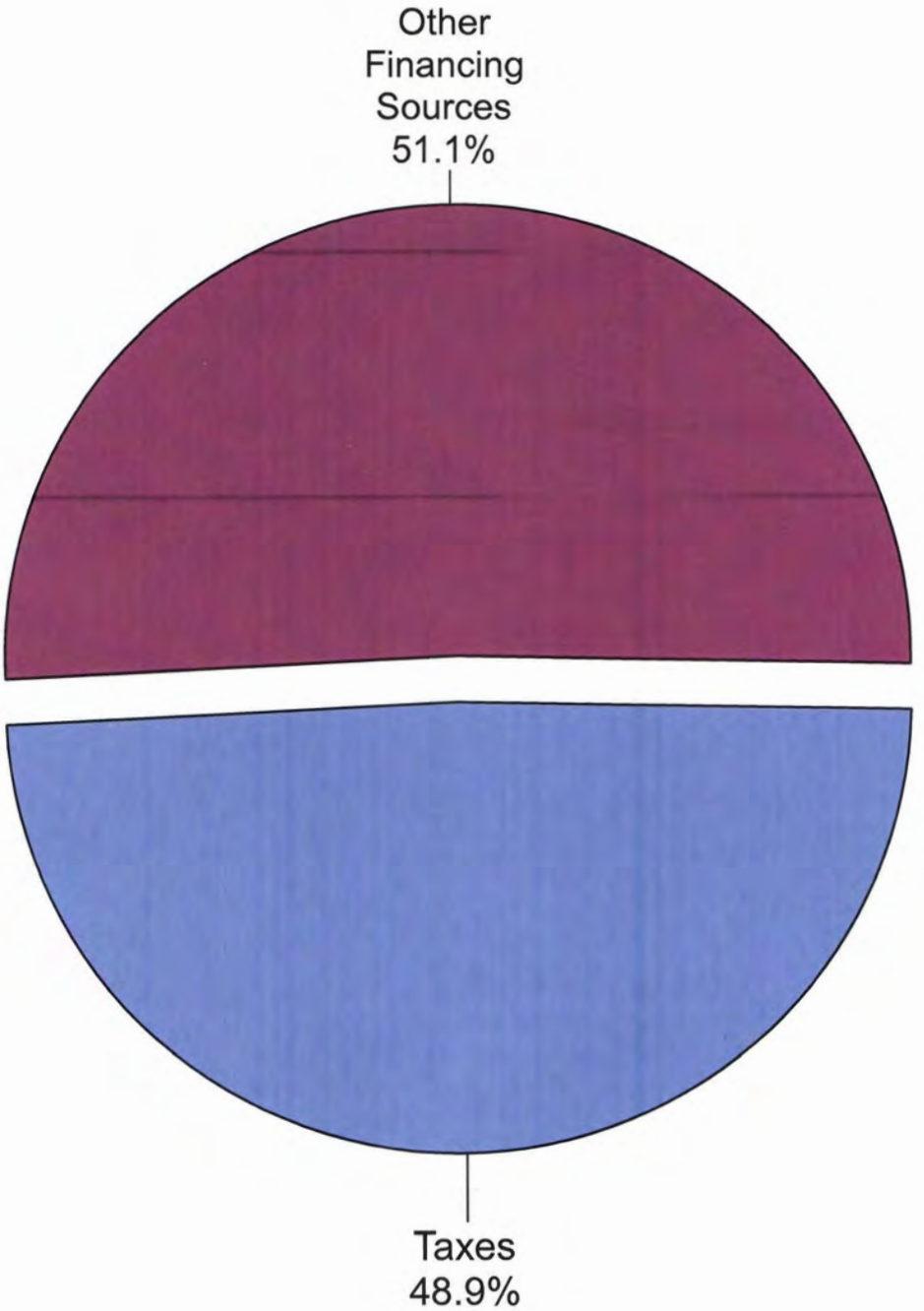
Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
35205	Condemned Money	57,058	0	0
35209	Condemned Money - FDA	46,625	0	0
35210	Condemned Money - Federal	1,170	0	0
Totals for Class: 35	**Fines & Forfeitures**	**104,853**	**0**	**0**
36085	Interest Income-Bank Account	44	1,417	5,027
Totals for Class: 36	**Investment Incomes**	**44**	**1,417**	**5,027**
	Fund Totals	**104,897**	**1,417**	**5,027**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 270 Police Seizure Funds

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
3220 Crime Control & Investigation			
3260 Police Seizure Fund	73,508	1,417	5,027
3220 Crime Control & Investigation	73,508	1,417	5,027
270 Police Seizure Funds	73,508	1,417	5,027

FY 2011 - 2012
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

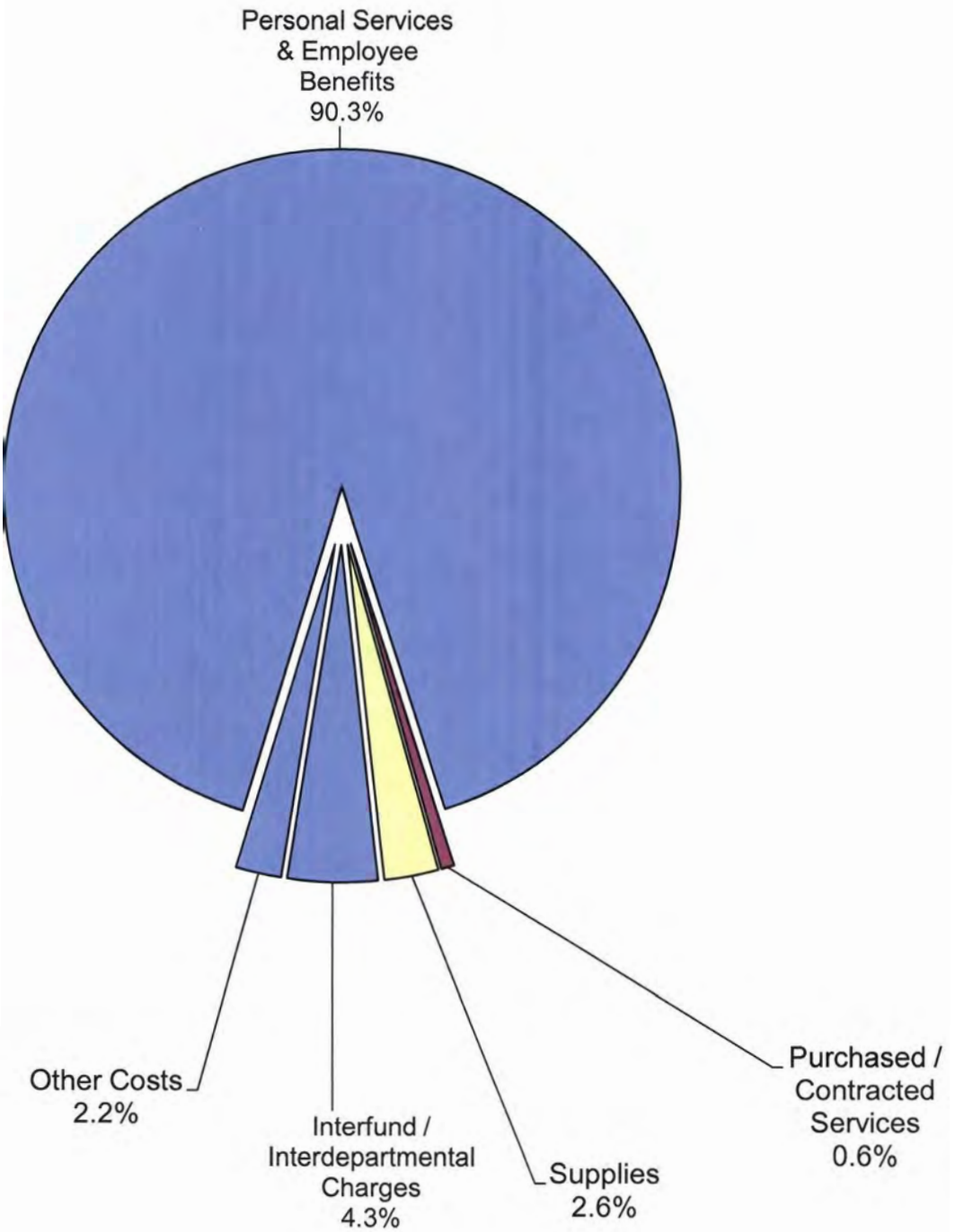


FY 11/12 APPROVED REVENUE BUDGET

FUND 275 Sea Island Police Fund

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
31015	Property Tax Revenue	209,971	179,391	178,681
31035	Public Utilities Tax	144	35	35
31115	Automobile Tax Revenue	1,083	1,500	1,000
31135	Intangible Recording Fees	1,170	1,200	2,100
31185	Real Estate Transfer Tax	3,074	1,500	950
31703	Interest Income - Delinquent T	1,035	250	800
Totals for Class: 31	**Taxes**	**216,477**	**183,876**	**183,566**
39175	Transfer from Ins. Premium Tax	212,050	183,876	187,584
39200	Use of Fund Balance	0	0	4,018
Totals for Class: 39	**Other Financing Sources**	**212,050**	**183,876**	**191,602**
	Fund Totals	**428,527**	**367,752**	**375,168**

FY 2011 - 2012
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 275 Sea Island Police Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
3222 Sea Island Special Patrol			
3305 Sea Island Patrol	315,050	367,752	375,168
3222 Sea Island Special Patrol	315,050	367,752	375,168
275 Sea Island Police Fund	315,050	367,752	375,168

FY12 APPROVED POSITIONS

Sea Island Police Fund

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Police Department			
Police Officer, Master	2	2	2
Police Officer	4	4	4
Police Department Total	**6**	**6**	**6**
Sea Island Police Fund Total	**6**	**6**	**6**

FY 11/12 APPROVED REVENUE BUDGET

FUND 280 Sheriff Seizure Fund

Object Description		*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
35205	Condemned Money	0	0	0
Totals for Class: 35	**Fines & Forfeitures**	**0**	**0**	**0**
36085	Interest Income-Bank Account	3	331	458
Totals for Class: 36	**Investment Incomes**	**3**	**331**	**458**
	Fund Totals	**3**	**331**	**458**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 280 Sheriff Seizure Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
3540 Sheriff Seizures			
3565 Sheriff Seizure Fund	4,525	331	458
3540 Sheriff Seizures	4,525	331	458
280 Sheriff Seizure Fund	4,525	331	458



A Golden Past.
A Shining Future.

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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 building, roads and equipment. Funding is provided by a transfer from the General Fund.

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 11/12 APPROVED REVENUE BUDGET

FUND 315 Building, Road & Equipment Fd

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
33460	Reimbursement From D.O.T	87,849	0	0
Totals for Class: 33	**Intergovernmental**	**87,849**	**0**	**0**
36085	Interest Income-Bank Account	9,115	0	0
Totals for Class: 36	**Investment Incomes**	**9,115**	**0**	**0**
39165	Transfer from General Fund	2,957,396	392,472	0
Totals for Class: 39	**Other Financing Sources**	**2,957,396**	**392,472**	**0**
	Fund Totals	**3,054,360**	**392,472**	**0**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 315 Building, Road & Equipment Fd

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
4220 Drainage			
4518 Drainage Projects	93,958	0	0
4220 Drainage	93,958	0	0
4250 Roads & Bridges			
4555 Frederica/Demere Roundabout	0	0	0
4560 St. Simons Island Gateway	0	0	0
4583 Roads & Equipment	58,492	392,472	0
4250 Roads & Bridges	58,492	392,472	0
7360 Engineering			
4941 McKenzie Road Improvements	0	0	0
7360 Engineering	0	0	0
315 Building, Road & Equipment Fd	152,450	392,472	0

FY 11/12 APPROVED REVENUE BUDGET

FUND 321 SPLOST #3

Object Description		*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
36085	Interest Income-Bank Account	3,193	2,000	2,000
Totals for Class: 36	**Investment Incomes**	**3,193**	**2,000**	**2,000**
	Fund Totals	**3,193**	**2,000**	**2,000**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 321 SPLOST #3

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1999 Non-Departmental			
1080 SPLOST # 3 Administration	0	0	0
1083 SPLOST # 3 Revenue	845	1,005	1,082
1999 Non-Departmental	845	1,005	1,082
4250 Roads & Bridges			
4575 Old Jesup Rd/Cypress Mill	0	0	0
4602 Spur 25 Extension Phase II	182,864	0	0
4250 Roads & Bridges	182,864	0	0
7360 Engineering			
4907 Chapel Crossing Widening Impro	33,270	0	0
7360 Engineering	33,270	0	0
321 SPLOST #3	216,979	1,005	1,082

FY 11/12 APPROVED REVENUE BUDGET

FUND 322 SPLOST #4

Object Description		*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
33040	DNR Grant	0	0	0
Totals for Class: 33	**Intergovernmental**	**0**	**0**	**0**
36020	Interest Income - Investments	102,688	130,000	72,000
36085	Interest Income-Bank Account	52,651	55,000	52,000
Totals for Class: 36	**Investment Incomes**	**155,339**	**185,000**	**124,000**
38250	Reimbursement for Damaged Prop	7,336	0	0
Totals for Class: 38	**Miscellaneous**	**7,336**	**0**	**0**
39165	Transfer from General Fund	0	0	0
Totals for Class: 39	**Other Financing Sources**	**0**	**0**	**0**
	Fund Totals	**162,675**	**185,000**	**124,000**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1220 Facilities Management			
1204 Ballard School Gym	1,239	0	0
1212 Casino Rehabilitation SPLOST 4	16,137	0	0
1227 Fancy Bluff Community Bldg	0	0	0
1236 Glynn County Terminal Improv	4,584	0	0
1253 Historic Courthouse SPLOST # 4	13,631	0	0
1269 New Courthouse IV	12,730	0	0
1271 Oglethorpe Convention Center	4,020	0	0
1274 Office Park Renovations-SP#4	4,896	0	0
1278 Public Health Facility	31,814	0	0
1297 Thalman Community Pavilion	0	0	0
1220 Facilities Management	89,051	0	0
1252 Utilities Administration			
4038 Vacuum Truck	1,945	0	0
1252 Utilities Administration	1,945	0	0
1257 W&S Mainland North Capital			
4222 Hwy 341 Water & Sewer Project	38,915	0	0
4224 Golden Isles Pkwy Ext	3,855	0	0
4233 Miocene/Well/Tank	16,067	0	0
1257 W&S Mainland North Capital	58,837	0	0
1258 W&S Mainland South Capital			
4209 Clearwater - Water Project	2,684	0	0
4252 Exit 29 W/W Treatment Facility	13,051	0	0
4292 W&S Main Upgrade - SPLOST #4	41,764	0	0
1258 W&S Mainland South Capital	57,499	0	0
1259 W&S St. Simons Capital Improv.			
4305 East Beach Utilities Upgrade	5,942	0	0
4316 Lift Stations Rehab 2002-2003	32,855	0	0
4373 SSI WWTF/Upgrade Splost # 4	41,260	0	0
1259 W&S St. Simons Capital Improv.	80,057	0	0
1999 Non-Departmental			
1081 SPLOST # 4 Program	-405,936	70,574	4,697
1999 Non-Departmental	-405,936	70,574	4,697
3120 Fire Protection			

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
3122 Fire Administration Bldg	9,311	0	0
3127 Fire Maintenance Complex	-131,371	0	0
3133 Fire Station # 2 Infrastructur	421,688	0	0
3188 Ladder Truck	630,129	0	0
3189 Pumper # 11 Replacement	388,478	0	0
3192 Truck - Vehicle Purchases	13,988	0	0
3193 Truck/Pumper Replacement	2,331	0	0
3194 Vehicle Maintenance Facility	614,156	0	0
3120 Fire Protection	1,948,710	0	0
3210 Police Operations			
3227 Vehicle Purchases (Capital)	27,158	0	0
3210 Police Operations	27,158	0	0
3251 Animal Control			
3347 Crematorium	911	0	0
3251 Animal Control	911	0	0
3520 Detention Management			
3514 Detention Center Temporary	137,278	0	0
3520 Detention Management	137,278	0	0
4220 Drainage			
4516 Drainage Imp Five Neighborhood	3,344	0	0
4526 Fairway Oaks Subdivision	355,497	0	0
4220 Drainage	358,841	0	0
4250 Roads & Bridges			
4544 Airport Road	19,283	0	0
4558 Frederica Cross Drains	0	0	0
4559 Badger Scooploader Equipment	1,875	0	0
4573 Old Jesup Road	104,865	0	0
4576 Old Jesup Rd/Old Cypress Mill	144,443	0	0
4598 Pave County Dirt Roads-SPL 4	4,934	0	0
4600 Pennick Road	16,188	0	0
4605 SSI Gateway	12,967	0	0
4250 Roads & Bridges	304,555	0	0
4270 Facilities Management			
4771 Oglethorpe Convention Center	67,435	0	0

FY 11/12 APPROVED REVENUE BUDGET

FUND 323 Splost #5

Object Description		*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
31315	Special Purpose Sales Tax	18,488,810	16,187,000	8,242,000
Totals for Class: 31	**Taxes**	**18,488,810**	**16,187,000**	**8,242,000**
33450	Economic Development Admin. US	0	0	0
Totals for Class: 33	**Intergovernmental**	**0**	**0**	**0**
36085	Interest Income-Bank Account	159,709	300,000	175,000
Totals for Class: 36	**Investment Incomes**	**159,709**	**300,000**	**175,000**
37010	Contributions	0	0	0
Totals for Class: 37	**Contributions & Donations**	**0**	**0**	**0**
39318	Sale of Scrap Metal	251	0	0
Totals for Class: 39	**Other Financing Sources**	**251**	**0**	**0**
	Fund Totals	**18,648,770**	**16,487,000**	**8,417,000**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 323 Splost #5

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1220 Facilities Management			
1222 Neptune Pk Phase II	307,383	0	0
1242 GSP Headquarters Building	97,387	0	0
1266 Mallery Prk Picnic Pav-SPL5	0	0	0
1267 Neptune Park Pool	2,661,458	0	0
1281 Harold Pate Building	3,958,415	3,405	2,671
6012 Ballard Renovation	-900	0	0
1220 Facilities Management	7,023,743	3,405	2,671
1257 W&S Mainland North Capital			
4211 Golden Isles Prkwy Ext LS #1	345,627	0	0
1257 W&S Mainland North Capital	345,627	0	0
1258 W&S Mainland South Capital			
4216 IAP Lift Station/Sewer Main	0	0	0
4250 Buckswamp GEFA Loan	0	0	0
1258 W&S Mainland South Capital	0	0	0
1259 W&S St. Simons Capital Improv.			
4335 Lift Station #8 Rehab	267	0	0
4336 Lift Station #12 Rehab	110	0	0
4337 Lift Station #13 Rehab	94	0	0
4340 Lift Station #19 Rehab	126	0	0
4341 Lift Station #22 Rehab	2,073	0	0
4343 Lift Station #26 Rehab	16	0	0
1259 W&S St. Simons Capital Improv.	2,686	0	0
1400 County Commission			
1419 Charter/Tech School	0	0	0
1451 Neptune Park -Landscape-SPL 5	6,862	0	0
1400 County Commission	6,862	0	0
1925 Geographical Info Services			
1946 Lidar - SPL 5	-48,306	0	0
1925 Geographical Info Services	-48,306	0	0
1999 Non-Departmental			
1086 SPLOST # 5 Program	2,861,861	0	0
1999 Non-Departmental	2,861,861	0	0
3220 Crime Control & Investigation			

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 323 Splost #5

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
3229 Vehicle Purchases -Splost #5	180,040	0	0
3220 Crime Control & Investigation	180,040	0	0
3520 Detention Management			
3513 Detention Facility Expansion 5	224,747	0	0
3520 Detention Management	224,747	0	0
4210 Public Works Director			
4508 Public Works Complex	-131,885	0	0
4210 Public Works Director	-131,885	0	0
4220 Drainage			
4524 East Beach Drainage Spl 5	0	0	0
4220 Drainage	0	0	0
4230 Fleet Maintenance			
4513 Drain & Rd Mnt Equip - SPL 5	0	0	0
4230 Fleet Maintenance	0	0	0
4250 Roads & Bridges			
4545 Altama & Altama Cn Int - SPL 5	0	0	0
4574 Entrance Rd CDL Fac-SPLOST #5	0	0	0
4594 Spur 25 & Scrat/Hy 17 & 4 SPL5	0	0	0
4250 Roads & Bridges	0	0	0
4295 Jekyll Island State Park			
4700 Jekyll Island Park SPLOST #5	660,555	0	0
4295 Jekyll Island State Park	660,555	0	0
6131 Recreation Centers			
6092 Selden Park	94,218	0	0
6131 Recreation Centers	94,218	0	0
6140 Playgrounds			
6101 Epworth Park - Bocce Ball Cour	29,800	0	0
6103 Epworth Park -Tennis Crt-SPL 5	0	0	0
6140 Playgrounds	29,800	0	0
6191 Park Areas			
6304 Altamaha Park Imp.-SPLOST 5	57,707	0	0
6314 Baldwin Park-SPL 5	2,001	0	0
6327 Demere Skateboard Park	0	0	0
6343 Mallery Park Fencing	0	0	0

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
4270 Facilities Management	67,435	0	0
6110 Recreation & Parks Director			
6351 North Glynn Complex-Spl 4	186,525	0	0
6110 Recreation & Parks Director	186,525	0	0
6130 Blythe Is. Regional Park			
6045 Blythe Island Improv-SPLOST 4	18,700	0	0
6049 BIRP Well	7,425	0	0
6130 Blythe Is. Regional Park	26,125	0	0
6180 Sport Facilities			
6366 SSI Sports Complex-Spl4	43,000	0	0
6180 Sport Facilities	43,000	0	0
6191 Park Areas			
6047 BIRP Pavilion Roof Repairs	0	0	0
6048 BIRP Ramp	76,223	0	0
6351 North Glynn Complex-Spl 4	692,112	0	0
6352 N. Glynn Park Turn Lane	33,447	0	0
6357 N. Glynn Skateboard Pk-Spl4	370,193	0	0
6359 Neptune Park Improve-SPL4	1,453	0	0
6191 Park Areas	1,173,428	0	0
6221 Brunswick-Glynn County Library			
6505 Library Infrastructure	13,559	0	0
6221 Brunswick-Glynn County Library	13,559	0	0
7360 Engineering			
4232 High Hill Lakes Water - SPL 4	562,748	0	0
4909 Chapel Crossing Resurfacing	800,356	0	0
7360 Engineering	1,363,104	0	0
322 SPLOST #4	5,532,082	70,574	4,697

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 323 Splost #5

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
6191 Park Areas	59,708	0	0
7360 Engineering			
4214 Golden Isles Pky LS #2	59,771	0	0
4228 High Hill Lakes Water Ext	0	0	0
4568 Pave East Beach Dirt Rds-SPL 5	0	0	0
4591 Sidewalks - SPLOST 5	5,550	0	0
4906 Altamaha Park Alt Runway-SPL 5	0	0	0
4952 Twenty-One Mile Resurf - SPL 5	0	0	0
4954 Twenty-One .2 Mil Resur- SPL 5	390,707	0	0
4991 Exit 29 WPCP - SPL 5	6,652,923	0	0
7360 Engineering	7,108,951	0	0
323 Splost #5	18,418,607	3,405	2,671

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 350 TEA Funds

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
4250 Roads & Bridges			
4588 Saint Simons Master Trail Plan	14,314	225	271
4250 Roads & Bridges	14,314	225	271
350 TEA Funds	14,314	225	271



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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 6/30/11, 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 (2010)	$ 5,314,157,072
Debt Limit – 10% of Assessed Value	$ 531,415,707
Total debt applicable to debt limit	$ 0
Legal Debt Margin	$ 531,415,707

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	2001	2002	2003	2004
Debt limit	$ 237,409,279	$ 240,095,946	$ 293,297,079	$ 307,586,594
Total net debt applicable to limit	0	0	0	0
Legal debt margin	$ 237,409,279	$ 240,095,946	$ 293,297,079	$ 307,586,594
Total net debt applicable to the limit as a percentage of debt limit	0.00%	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 authorized but unissued.

2005	2006	2007	2008	2009	2010
$ 334,969,076	$361,756,497	$412,084,794	$478,952,182	$524,196,240	$531,415,707
0	0	0	0	0	0
$ 334,969,076	$ 361,756,497	$ 412,084,794	$ 478,952,182	$ 524,196,240	$ 531,415,707
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legal Debt Margin Calculation for Fiscal Year 2010

Assessed value	$ 5,314,157,072
Less: Exemptions for Bond Purposes	-
Total assessed value	5,314,157,072
Debt Limit (10% of net assessed value)	531,415,707
General Obligation Bonds	-
Amount set aside for repayment of general obligation debt	-
Total Net Debt Applicable to Limit	-
Legal Debt Margin	$ 531,415,707

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 (1)
	Tax Anticipation Notes	GEFA Loans	Capital Leases	Water & Sewer Bonds	GEFA Loans	Capital Leases			
2001	$ -	$ -	$ 658,051	$ 1,325,000	$ 2,355,134	$ -	$ 4,338,185	0.221%	$ 64
2002	-	-	440,210	1,195,000	2,206,275	-	3,841,485	0.191%	56
2003	-	-	302,166	13,430,000	-	-	13,732,166	0.668%	199
2004	-	-	155,604	12,980,000	-	352,553	13,488,157	0.629%	193
2005	-	-	-	12,470,000	24,285	1,942,953	14,437,238	0.612%	205
2006	-	-	-	11,955,000	1,376,162	2,202,289	15,533,451	0.621%	217
2007	-	-	-	11,430,000	9,241,434	1,921,258	22,592,692	0.839%	308
2008	-	2,725,080	-	10,895,000	11,532,400	1,629,089	26,781,569	0.942%	359
2009	-	2,622,009	-	10,345,000	8,847,517	1,421,025	23,235,551	0.773%	306
2010	-	2,515,935	-	-	-	-	2,515,935	0.083%	33

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

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

FY 11/12 APPROVED REVENUE BUDGET

FUND 450 Debt Service Fund - JWSC

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
33887	Bwk-Glynn JWS Revenue	19,684,164	1,441,533	0
Totals for Class: 33	**Intergovernmental**	**19,684,164**	**1,441,533**	**0**
34126	General Fund Revenue	0	148,849	0
Totals for Class: 34	**Charges for Services**	**0**	**148,849**	**0**
36060	Interest Income - Sinking Fund	1,994	2,776	0
36085	Interest Income-Bank Account	618	0	0
Totals for Class: 36	**Investment Incomes**	**2,612**	**2,776**	**0**
39165	Transfer from General Fund	136,444	0	0
39455	Capital Lease Proceeds	69,202	0	0
Totals for Class: 39	**Other Financing Sources**	**205,646**	**0**	**0**
	Fund Totals	**19,892,422**	**1,593,158**	**0**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 450 Debt Service Fund - JWSC

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1259 W&S St. Simons Capital Improv.			
4314 Five Hoods Sewer - GEFA	0	163,445	0
1259 W&S St. Simons Capital Improv.	0	163,445	0
8100 Debt Service			
8133 2003 Revenue Bond	0	1,005,100	0
8162 Eight Hoods Project- GEFA	0	148,850	0
8163 East Beach Project - GEFA	0	0	0
8167 Highway 341 - GEFA	0	2,776	0
8182 Residential Meter Lease	0	208,677	0
8186 SSI WWTP Generator Lease	0	64,310	0
8100 Debt Service	0	1,429,713	0
450 Debt Service Fund - JWSC	0	1,593,158	0

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 gargage 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 11/12 APPROVED REVENUE BUDGET

FUND 520 Revolving Loan Fund

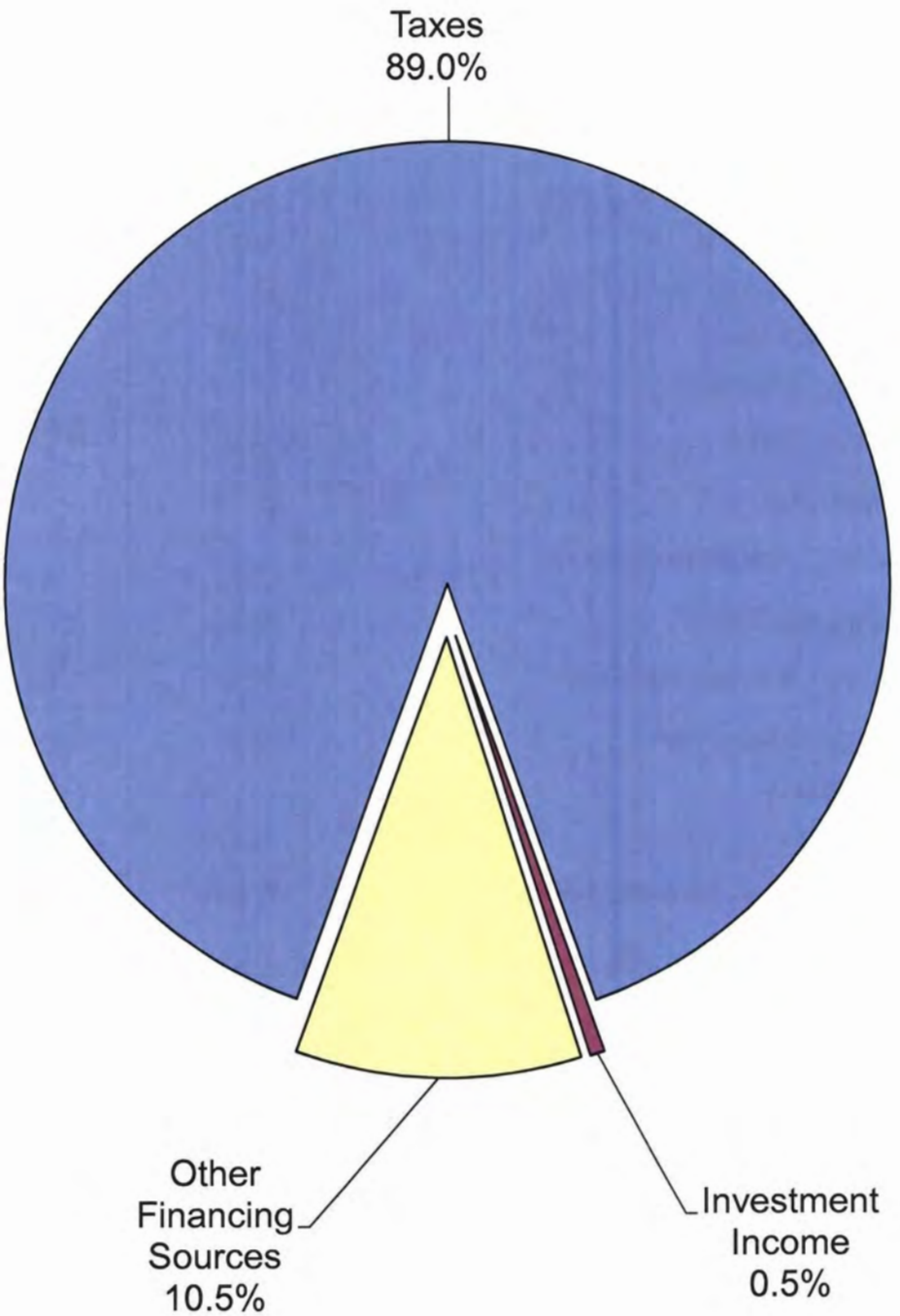
Object	*Description*	*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
36030	Interest Income - Loans	14,698	11,720	11,059
36085	Interest Income-Bank Account	651	2,000	600
Totals for Class: 36	**Investment Incomes**	**15,349**	**13,720**	**11,659**
	Fund Totals	**15,349**	**13,720**	**11,659**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 520 Revolving Loan Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1620 Accounting			
1644 Revolving Loan	1,851	1,401	1,451
1620 Accounting	1,851	1,401	1,451
520 Revolving Loan Fund	1,851	1,401	1,451

FY 2011 - 2012
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
REVENUE
BY MAJOR SOURCE

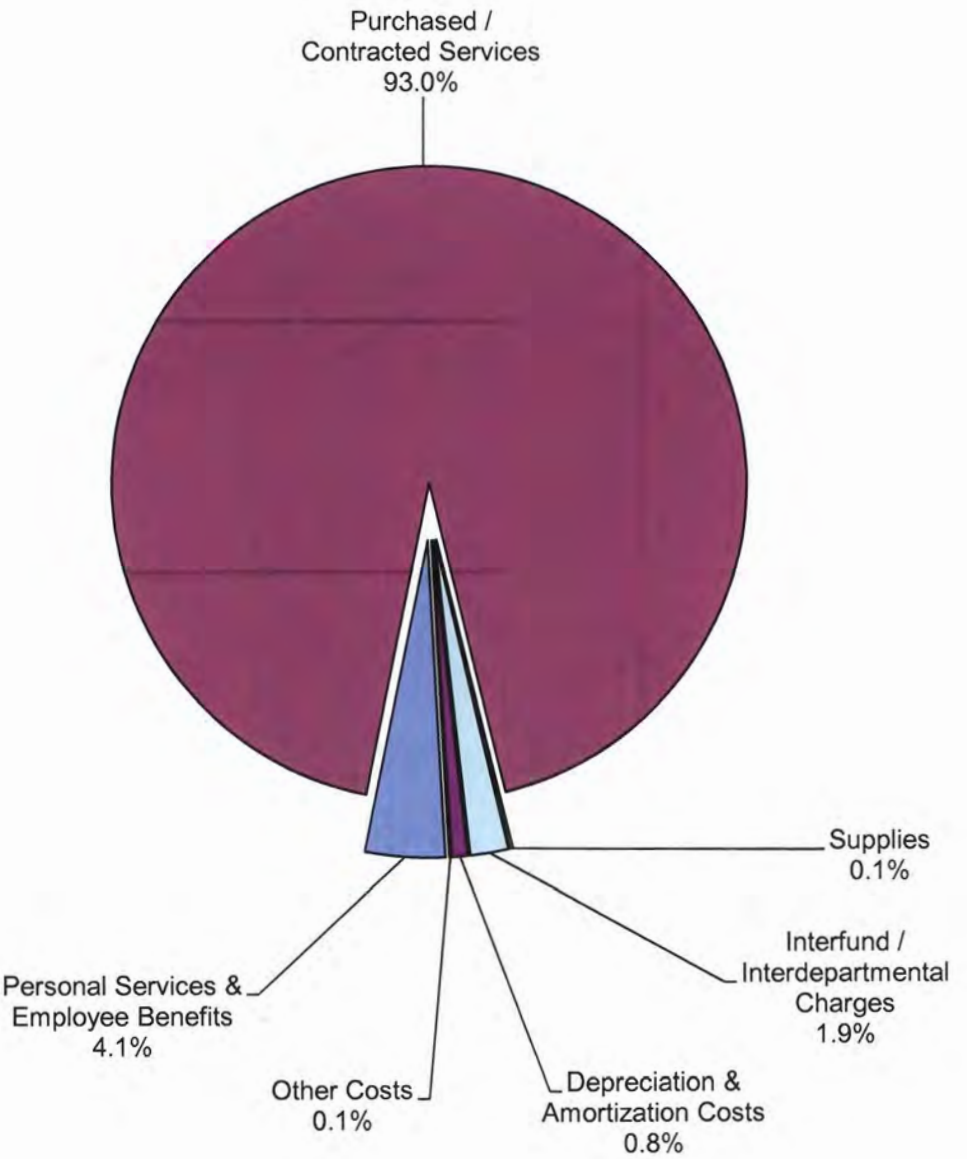


FY 11/12 APPROVED REVENUE BUDGET

FUND 530 Solid Waste Collection Fund

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
31015	Property Tax Revenue	649,175	564,400	0
31035	Public Utilities Tax	10,320	2,400	0
31045	Timber Tax Revenue	341	300	0
31055	Special Tax Assessment	3,207,526	3,250,000	3,350,000
31115	Automobile Tax Revenue	26,800	32,500	0
31125	Mobile Home Tax Revenue	1,650	1,300	0
31135	Intangible Recording Fees	7,716	8,000	0
31145	Railroad Equipment Car Tax	10,832	0	0
31155	Heavy Duty Equipment Tax Rev.	2	0	0
31185	Real Estate Transfer Tax	3,971	4,000	2,700
31703	Interest Income - Delinquent T	4,150	2,494	4,000
Totals for Class: 31	**Taxes**	**3,922,483**	**3,865,394**	**3,356,700**
33495	Federal Land Revenue	57	0	0
Totals for Class: 33	**Intergovernmental**	**57**	**0**	**0**
36085	Interest Income-Bank Account	17,753	25,000	20,000
Totals for Class: 36	**Investment Incomes**	**17,753**	**25,000**	**20,000**
39175	Transfer from Ins. Premium Tax	199,395	200,993	194,197
39200	Use of Fund Balance	0	0	197,170
39322	Sale of White Goods	2,756	2,000	2,800
Totals for Class: 39	**Other Financing Sources**	**202,151**	**202,993**	**394,167**
	Fund Totals	**4,142,444**	**4,093,387**	**3,770,867**

FY 2011 - 2012
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 530 Solid Waste Collection Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1260 Solid Waste Collection			
4720 Garbage Collection	2,392,118	3,796,322	3,506,717
4805 Bulk/White Goods Pickup	66,245	102,759	80,958
1260 Solid Waste Collection	2,458,363	3,899,081	3,587,675
1999 Non-Departmental			
1020 Depreciation	0	44,000	30,000
1999 Non-Departmental	0	44,000	30,000
7330 Code Enforcement			
3910 Keep Golden Isles Glynn Clean/	43,288	51,921	51,921
3915 Litter Control - Sanitation	87,612	98,385	101,271
7330 Code Enforcement	130,900	150,306	153,192
530 Solid Waste Collection Fund	2,589,263	4,093,387	3,770,867

FY12 APPROVED POSITIONS

Solid Waste Collection Fund

Authorized Positions	*FY 09/10 Actual*	*FY 10/11 Approved*	*FY 11/12 Approved*
Community Development Department			
Code Enforcement Officer	2	2	2
Community Development Department Total	**2**	**2**	**2**
Solid Waste Collection			
Equipment Operator	0	0	1
Solid Waste Collection Total	**0**	**0**	**1**
Solid Waste Collection Fund Total	**2**	**2**	**3**

FY 11/12 APPROVED REVENUE BUDGET

FUND 535 Solid Waste Disposal & Recycl.

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
36020	Interest Income - Investments	41,075	41,554	42,231
36085	Interest Income-Bank Account	237	1,200	740
Totals for Class: 36	**Investment Incomes**	**41,312**	**42,754**	**42,971**
	Fund Totals	**41,312**	**42,754**	**42,971**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 535 Solid Waste Disposal & Recycl.

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1260 Solid Waste Collection			
4710 Cate Road Solid Waste Facility	634	754	971
1260 Solid Waste Collection	634	754	971
4410 Solid Waste Drop-Off			
4850 Post Closure	46,464	42,000	42,000
4410 Solid Waste Drop-Off	46,464	42,000	42,000
535 Solid Waste Disposal & Recycl.	47,098	42,754	42,971



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INTERNAL SERVICE FUNDS

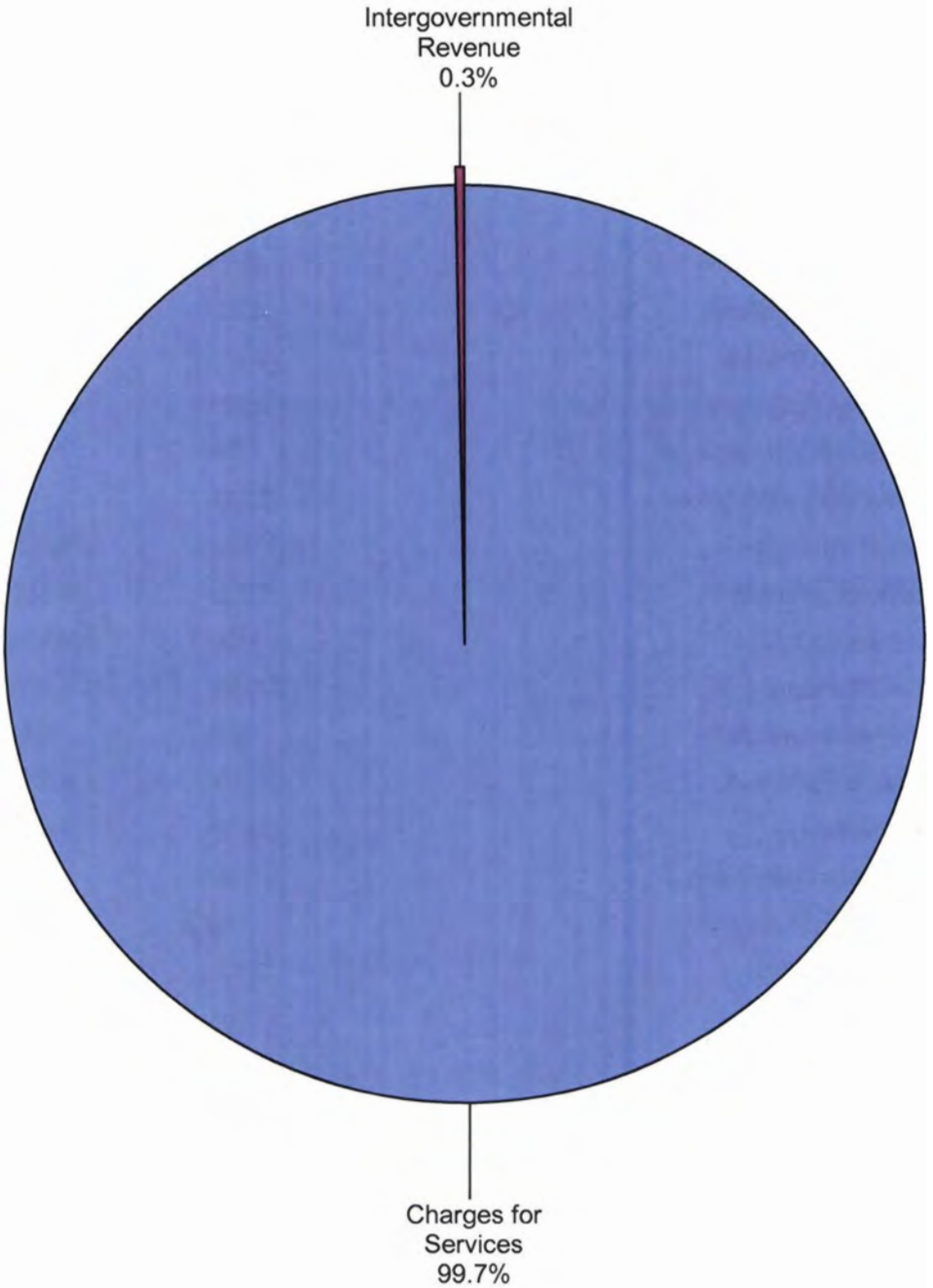
Operations of the Internal Service Funds are designed to be self-supporting.

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

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

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

FY 2011 - 2012
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
REVENUE
BY MAJOR SOURCE



FY 11/12 APPROVED REVENUE BUDGET

FUND 610 Administrative Services

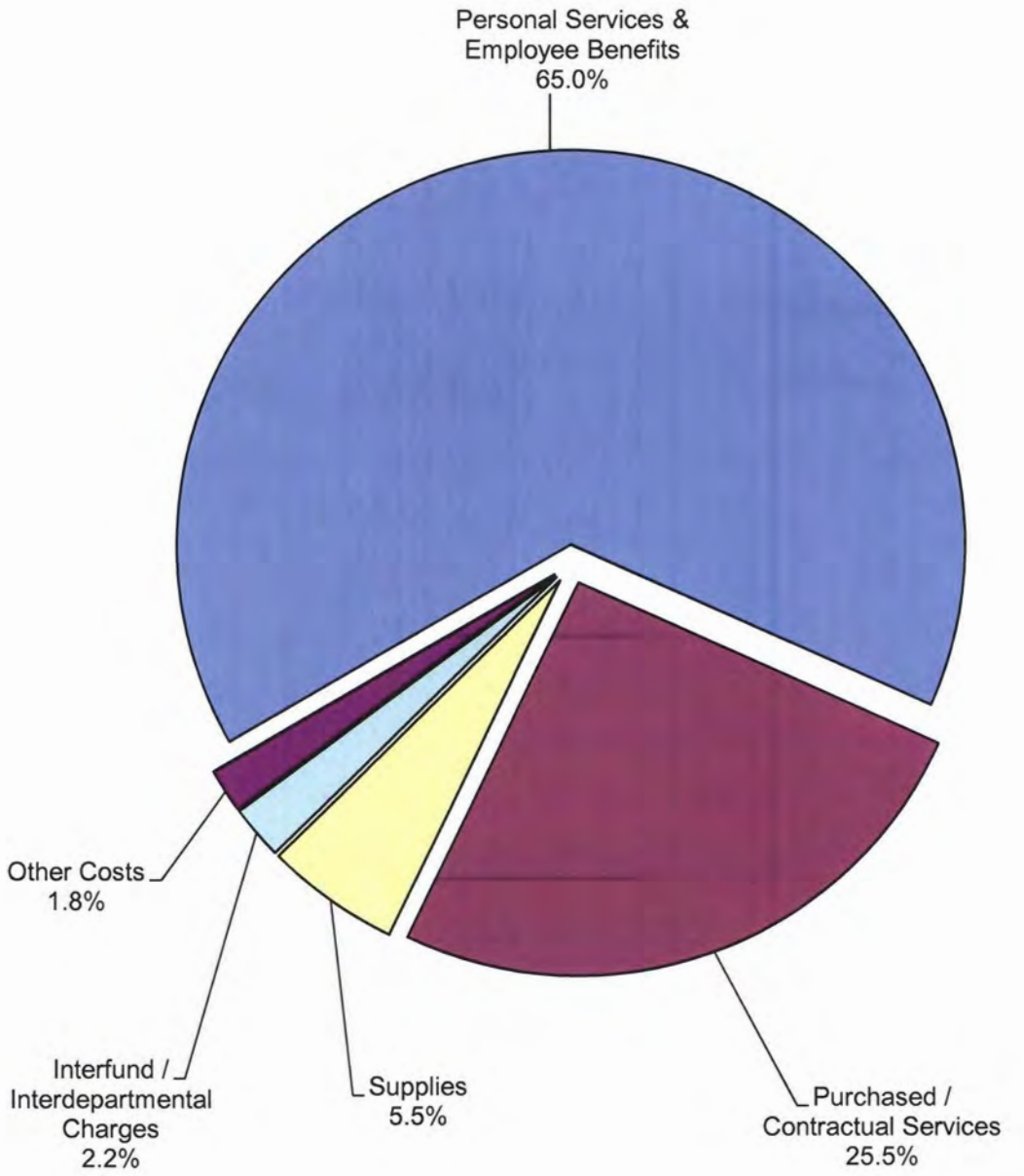
Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
33855	Airport Revenue	9,916	9,916	10,357
Totals for Class: 33	**Intergovernmental**	**9,916**	**9,916**	**10,357**
34033	Filing Fee Revenue	80	0	0
34085	Copy Fees	327	100	0
34102	Accommodation Excise Tax Rev	114,307	110,609	126,891
34107	Bldg, Road & Equip Fund Rev	2,526	2,472	0
34108	Capital Projects Fund Revenue	2,735	2,677	0
34110	County Insurance Fund Rev	2,323	2,509	2,597
34113	Debt Service Fund Revenue	2,776	2,776	0
34114	District Attorney Fund Revenue	12,756	12,749	12,185
34116	Drug Abuse/Trtmt Fund Revenue	443	472	489
34118	Drug Ct. Program Fund Revenue	2,228	0	0
34120	Emergency 911 Revenue	127,413	116,673	116,915
34122	Employee Benefit Fund Rev	13,223	14,461	14,631
34124	Fire Protection Revenue	269,530	248,884	250,621
34126	General Fund Revenue	3,113,985	2,728,498	2,797,280
34128	Insurance Prem Tax Fund Rev	972	978	1,242
34129	Jail Commissary Revenue	4,627	4,528	9,221
34130	Jail Fund Revenue	3,030	3,004	2,432
34132	Law Enforcement Grant Fund	553	542	3,101
34138	Park Development Fund Rev	162	159	0
34140	Pension Trust Fund Rev	2,270	2,277	2,494
34142	Police Seizure Revenue	1,408	1,417	3,035
34144	Revolving Loan Fund Rev	2,340	1,401	1,451
34156	Sanitation Collection Revenue	11,313	10,983	11,858
34160	Sea Island Police Revenue	11,436	11,098	13,084
34162	Sheriff Seizure Fund Revenue	337	331	458
34164	Solid Waste Disposal Revenue	734	754	971
34170	SPLOST #3 Fund Revenue	1,026	1,005	1,082
34172	SPLOST #4 Fund Revenue	65,034	70,574	4,697
34173	SPLOST #5 Fund Revenue	3,478	3,405	2,671

FY 11/12 APPROVED REVENUE BUDGET

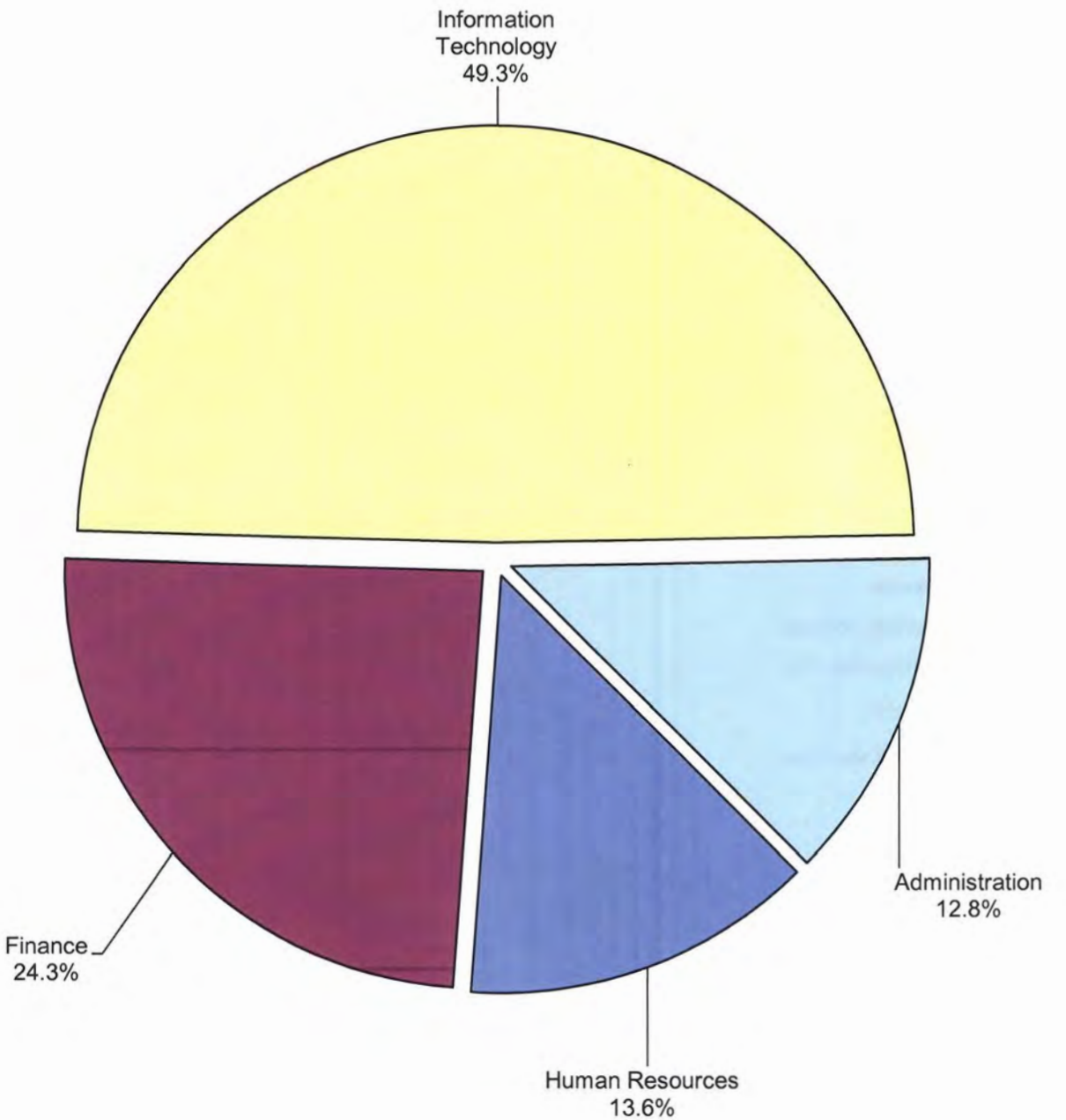
FUND 610 Administrative Services

Object	*Description*	*FY /10 Actual*	*FY 10/11 Revised*	*FY 11/12 Approved*
34176	TEA Projects Fund Revenue	227	225	271
34252	Publications Sold	18	0	0
34305	Administration Fee	4,931	4,000	4,000
Totals for Class: 34	**Charges for Services**	**3,778,548**	**3,359,561**	**3,383,677**
38470	Open Records Revenue	225	100	200
38490	Witness Fee Revenue	40	0	0
Totals for Class: 38	**Miscellaneous**	**265**	**100**	**200**
	Fund Totals	**3,788,729**	**3,369,577**	**3,394,234**

FY 2011 - 2012
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY CATEGORY



FY 2011 - 2012
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY SERVICE GROUP



FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 610 Administrative Services

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1210 County Administrator			
1122 County Administrator	333,530	332,204	434,117
1210 County Administrator	333,530	332,204	434,117
1610 Finance Director			
1603 Audit/Annual Financial Report	58,476	60,135	62,261
1606 Finance Administration	184,507	199,996	198,008
1610 Finance Director	242,983	260,131	260,269
1620 Accounting			
1617 Accounting	330,328	393,435	378,550
1623 Grant and SPLOST Accountant	57,321	67,545	67,647
1620 Accounting	387,649	460,980	446,197
1640 Purchasing			
1664 Purchasing	105,207	118,071	118,752
1640 Purchasing	105,207	118,071	118,752
1810 Human Resources Operations			
1825 Human Resources	450,600	462,610	463,011
1835 Safety Management Program	0	0	0
1810 Human Resources Operations	450,600	462,610	463,011
1900 Information Technology			
1921 Info. Technology Admin.	1,659,525	1,731,831	1,671,888
1935 Local Telephone Service	-2,663	3,750	0
1900 Information Technology	1,656,862	1,735,581	1,671,888
610 Administrative Services	3,176,831	3,369,577	3,394,234

FY12 APPROVED POSITIONS

Administrative Services

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
County Administrator			
County Administrator	1	1	1
Administrative Assistant	1	1	1
Assistant County Administrator	1	1	1
County Administrator Total	3	3	3
Finance Department			
Budget Analyst	1	1	1
Administrative Assistant	1	1	1
Purchasing Agent	1	1	1
Accounting Technician	6	4	4
Accountant -Temporary	1	0	0
Director, Finance	1	1	1
Accountant	2	3	3
Finance Department Total	13	11	11
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
Human Resources Operations Total	7	7	7
Information Technology			
Administrative Assistant	1	0	0
Director	1	1	1
IT Services Specialist	4	4	4
Network Engineer	1	1	1
System's Administrator	2	2	2
Systems Analyst	3	3	3
Information Technology Total	12	11	11

FY12 APPROVED POSITIONS

Administrative Services

Authorized Positions	*FY 09/10 Actual*	*FY 10/11 Approved*	*FY 11/12 Approved*
Administrative Services Total	**35**	**32**	**32**

FY 11/12 APPROVED REVENUE BUDGET

FUND 615 County Insurance Fund

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
33942	Reimbursement fr Othr Agencies	1,829	1,421	1,011
Totals for Class: 33	**Intergovernmental**	**1,829**	**1,421**	**1,011**
34102	Accommodation Excise Tax Rev	20,370	9,805	17,438
34104	Administrative Servs Fund Reve	33,557	17,212	23,522
34120	Emergency 911 Revenue	40,004	28,188	29,845
34124	Fire Protection Revenue	104,225	70,877	81,189
34126	General Fund Revenue	882,928	617,225	649,436
34156	Sanitation Collection Revenue	4,541	1,472	2,751
34160	Sea Island Police Revenue	5,649	2,942	4,125
Totals for Class: 34	**Charges for Services**	**1,091,274**	**747,721**	**808,306**
	Fund Totals	**1,093,103**	**749,142**	**809,317**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 615 County Insurance Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1822 Insurance			
1868 Insurance Administration	3,657	14,509	5,597
1872 Insurance Claims	107,449	185,000	240,000
1876 Insurance Premiums	536,068	549,633	563,720
1822 Insurance	647,174	749,142	809,317
615 County Insurance Fund	647,174	749,142	809,317

FY 11/12 APPROVED REVENUE BUDGET

FUND 630 Employee Benefit Fund

Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
33855	Airport Revenue	97,056	115,752	75,926
Totals for Class: 33	**Intergovernmental**	**97,056**	**115,752**	**75,926**
34102	Accommodation Excise Tax Rev	175,925	194,356	201,826
34104	Administrative Servs Fund Reve	226,307	225,023	226,365
34112	Crime's Victim Assistance Reve	981	360	467
34114	District Attorney Fund Revenue	42,652	57,448	57,662
34120	Emergency 911 Revenue	218,209	237,782	238,928
34124	Fire Protection Revenue	726,244	760,641	801,210
34126	General Fund Revenue	4,792,594	4,983,228	5,100,625
34156	Sanitation Collection Revenue	34,973	29,800	29,696
34160	Sea Island Police Revenue	47,608	49,993	52,200
34205	COBRA Revenue	5,837	2,400	10,595
34215	Employee Ins Contri Revenue	1,410,376	1,398,446	1,421,072
34222	Retiree Health Ins	104,070	104,620	79,500
Totals for Class: 34	**Charges for Services**	**7,785,776**	**8,044,097**	**8,220,146**
36085	Interest Income-Bank Account	1,507	1,300	840
Totals for Class: 36	**Investment Incomes**	**1,507**	**1,300**	**840**
	Fund Totals	**7,884,339**	**8,161,149**	**8,296,912**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 630 Employee Benefit Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1821 Employee Benefits			
1850 Health Ins	6,370,283	7,006,459	6,865,630
1853 Insurance	105,377	133,548	129,966
1856 Unemployment Tax Claims	14,753	40,000	40,000
1858 Wellness Program	-84	0	0
1821 Employee Benefits	6,490,329	7,180,007	7,035,596
1823 Worker's Compensation			
1874 Insurance/Unemployment	11,717	13,559	14,111
1877 Workers' Compensation Insuranc	1,137,128	967,583	1,247,205
1823 Worker's Compensation	1,148,845	981,142	1,261,316
630 Employee Benefit Fund	7,639,174	8,161,149	8,296,912

TRUST AND AGENCY FUNDS

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

FY 11/12 APPROVED REVENUE BUDGET

FUND 730 Pension Trust Fund

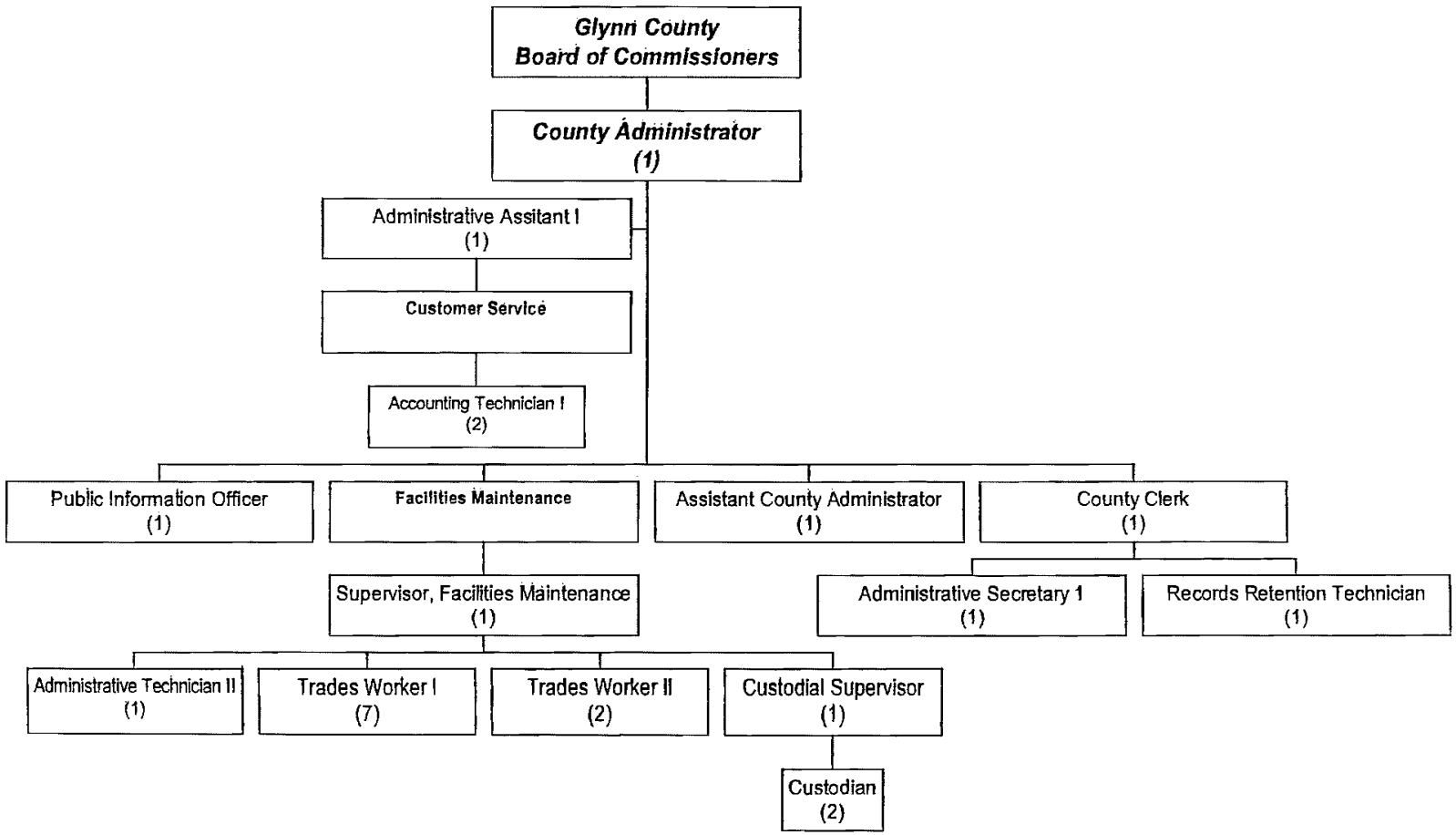
Object	Description	FY /10 Actual	FY 10/11 Revised	FY 11/12 Approved
35024	Magistrate Ct. Pension Contrib	874	2,500	830
35046	State Ct. Fines Pension Contri	21,475	20,000	20,000
Totals for Class: 35	**Fines & Forfeitures**	**22,349**	**22,500**	**20,830**
36020	Interest Income - Investments	1,792,264	0	0
36085	Interest Income-Bank Account	5,791	0	0
36125	Gain on Sale of Assets	519,899	0	0
36250	Net Appreciation - FMV	4,443,500	0	0
Totals for Class: 36	**Investment Incomes**	**6,761,454**	**0**	**0**
38310	Employer Contribution	2,666,178	2,441,759	2,443,640
Totals for Class: 38	**Miscellaneous**	**2,666,178**	**2,441,759**	**2,443,640**
	Fund Totals	**9,449,981**	**2,464,259**	**2,464,470**

FY 11/12 APPROVED EXPENDITURE BUDGET

Fund 730 Pension Trust Fund

Department/Program	FY Actual	FY 10/11 Revised	FY 11/12 Approved
1850 Pension Trust Fund			
1880 Pension Trust	2,139	2,464,259	2,464,470
1850 Pension Trust Fund	2,139	2,464,259	2,464,470
730 Pension Trust Fund	2,139	2,464,259	2,464,470

County Administration



FUND 100 - General Fund

County Administrator

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 244,745	$ 238,064	$ 144,097
Operating Expense	127,875	753,741	904,293
Capital Outlay	0	0	0
Total	$ 372,620	$ 991,805	$ 1,048,390

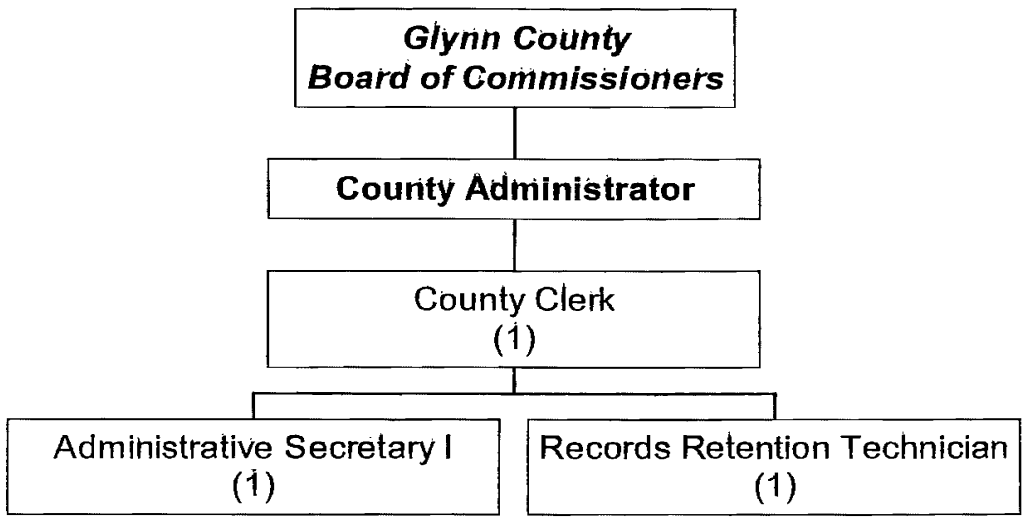
FUND 610 - Administrative Services

County Administrator

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 315,127	$ 316,338	$ 340,417
Operating Expense	16,834	15,866	93,700
Capital Outlay	0	0	0
Total	$ 331,961	$ 332,204	$ 434,117

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Assistant	1	1	1
Assistant County Administrator	1	1	1
County Administrator	1	1	1
Total	3	3	3

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 public service announcements and use the County's new e-newsletter to inform the citizens of the information provided on the County's website (i.e. agendas, minutes, ordinances, and support documentation)

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: Assist Departments with transferring all inactive records to the Records Center thus reducing file storage areas in the offices by June 30, 2012.

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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 265,186	$ 269,821	$ 241,654
Operating Expense	391,073	370,126	337,130
Capital Outlay	183,678	0	0
Total	$ 839,937	$ 639,947	$ 578,784

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative 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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,980,876	0	0
Capital Outlay	0	0	0
Total	$ 2,980,876	$ 0	$ 0

FUND 100 - General Fund

Facilities Management

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 691,364	$ 702,365	$ 676,246
Operating Expense	986,763	965,717	1,032,081
Capital Outlay	3,124,642	213,500	323,908
Total	$ 4,802,769	$ 1,881,582	$ 2,032,235

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Accounting Technician	2	2	2
Administrative Secretary	1	1	0
Administrative Supervisor	1	0	0
Administrative Technician	1	1	1
Assistant County Administrator	1	1	0
Custodial Supervisor	1	1	1
Custodian	2	2	2
Maintenance Worker	1	1	0
Public Information Officer	1	1	1
Supervisor Facilities	1	1	1
Trades Worker	9	9	9
Total	21	20	17

Administrative Secretary, Facilities Maintenance Worker, Assistant County Administrator positions deleted as approved by BOC for FY12 Budget.

FUND 322 - SPLOST #4

Facilities Management

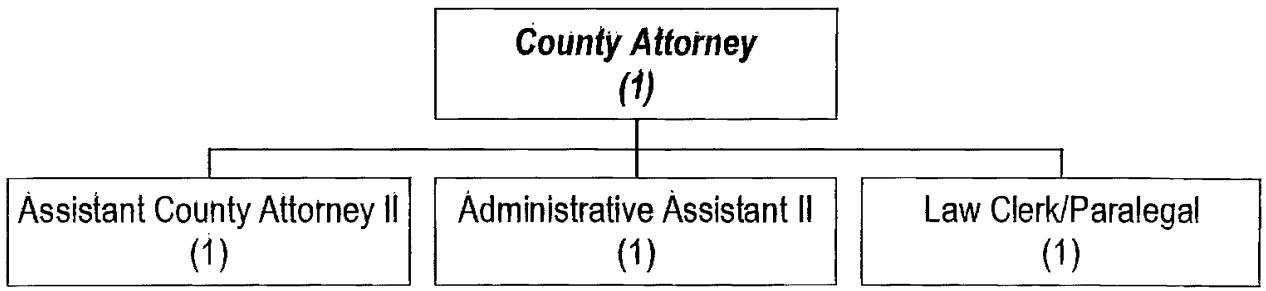
Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,698	0	0
Capital Outlay	27,661	0	0
Total	$ 31,359	$ 0	$ 0

FUND 323 - Splost #5

Facilities Management

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,236,967	3,405	2,671
Capital Outlay	149,284	0	0
Total	$ 3,386,251	$ 3,405	$ 2,671

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.

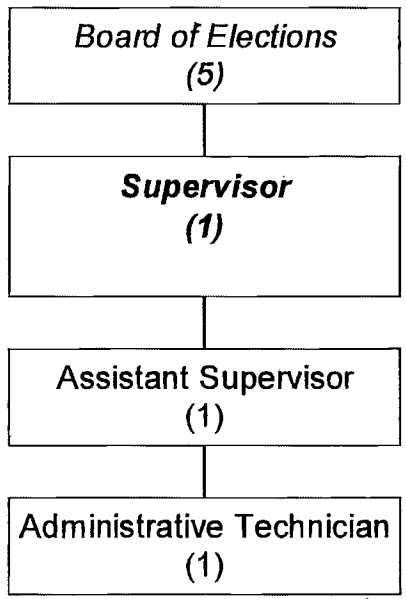
FUND 100 - General Fund

County Attorney

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 309,952	$ 311,823	$ 312,711
Operating Expense	42,633	56,940	54,377
Capital Outlay	0	0	0
Total	$ 352,585	$ 368,763	$ 367,088

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
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 as requested to local civic organizations, schools and colleges stressing the importance of voting; legal, ethical and fair election procedures; and the important 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 as requested 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 to candidates.

- **Objective 1:** Encourage participation by board members and staff in 2011-2012 conferences and professional programs covering legal changes, practical issues and electronic voting.
- **Objective 2:** Provide information to candidates for 2011-2012 elections regarding 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:** Continue to conduct a poll worker recruitment program in 2011-2012 targeting computer-knowledgeable workers.
- **Objective 2:** Continue to conduct a poll worker training program in 2011-2012 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:** Stress the urgent need for a document management system, pending evaluation of the capabilities of the State's new voter registration system.

Objective 2: Emphasize the continuing need for another full-time hourly employee due to growing participation in early voting, additional absentee ballot requests and the increase of registered voters in Glynn County, with the understanding that the employee should be hired and trained in time for the presidential election of 2012.

Objective 3: Keep County Commissioners and administrative staff informed about potential changes in voting procedures and equipment when the current vendor's voting machine contract with the State of Georgia expires at the end of 2012.

Goal 5: To review and analyze 2010 census date in coordination with the GIS Department, in preparation for the redistricting of Glynn County's commission and board of education districts and the redrawing of voting precincts for Glynn County voters.

Objective 1: Encourage the purchase of a redistricting software program to analyze and report census data.

Objective 2: Conduct a series of public hearings to present new voting precinct recommendations to the citizens of Glynn County.

Objective 3: Submit all redistricting recommendations to the Department of Justice for review and approval in a timely manner.

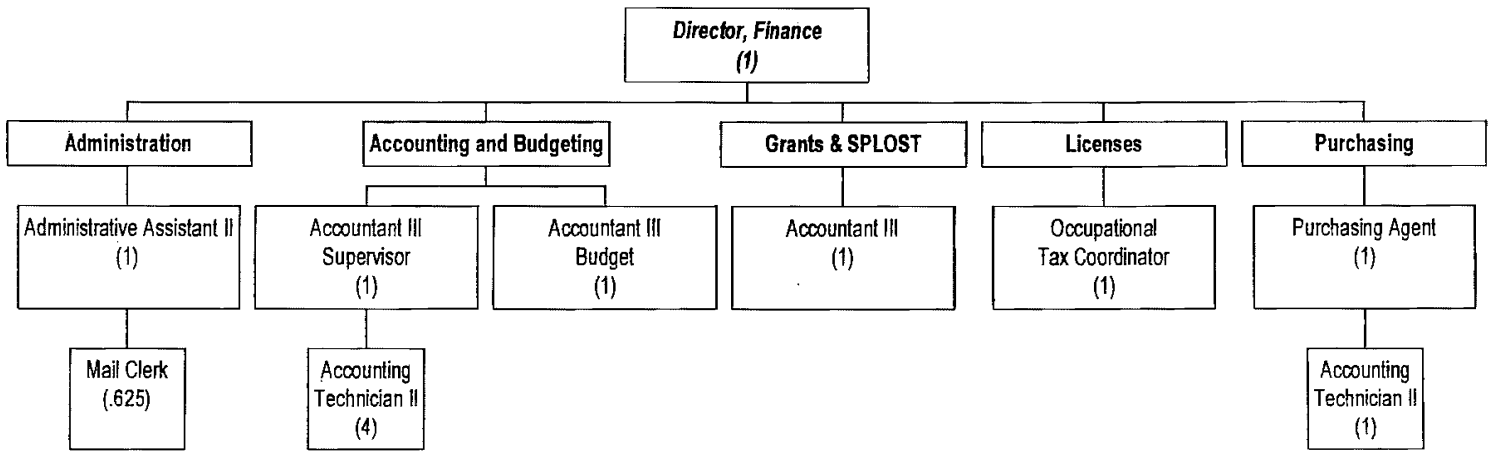
FUND 100 - General Fund

Elections

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 186,013	$ 189,289	$ 190,127
Operating Expense	76,787	159,637	131,367
Capital Outlay	0	0	0
Total	$ 262,800	$ 348,926	$ 321,494

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Technician	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 – 1,129k; FY11 - $1M (est.)

Objective 2: Maintain a comprehensive list of property owners that rent their houses or condominiums as vacation rentals. Verify monthly that the property owners are in compliance with the Glynn County code for lodging tax. Issue letters to noncompliant property owners to report and pay lodging tax as required by the ordinance.

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 monthly financial statements reports for presentation to the Board of Commissioners on the second Board of Commission meeting after the end of the month.

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 forty-two 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 five 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 3,250 Occupation Tax licenses by December 1, 2011, and prepare and mail renewal letters for approximately 175 Alcohol Licenses by September 15, 2011.

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, and Mail Services.

FUND 610 - Administrative Services

Finance Director

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 171,131	$ 169,808	$ 170,419
Operating Expense	86,808	90,323	89,850
Capital Outlay	0	0	0
Total	$ 257,939	$ 260,131	$ 260,269

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 14,341	$ 13,555	$ 13,965
Operating Expense	7,302	7,482	6,809
Capital Outlay	0	0	0
Total	$ 21,643	$ 21,037	$ 20,774

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Mail Clerk - part-time	1	1	1
Total	1	1	1

FUND 205 - Accommodation Excise Tax

Accounting

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	114,307	110,609	126,891
Capital Outlay	0	0	0
Total	$ 114,307	$ 110,609	$ 126,891

FUND 245 - Insurance Premium Tax Fund

Accounting

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,330,368	2,341,500	2,233,416
Capital Outlay	0	0	0
Total	$ 2,330,368	$ 2,341,500	$ 2,233,416

FUND 520 - Revolving Loan Fund

Accounting

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,340	1,401	1,451
Capital Outlay	0	0	0
Total	$ 2,340	$ 1,401	$ 1,451

FUND 610 - Administrative Services

Accounting

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 439,299	$ 436,588	$ 422,542
Operating Expense	22,533	24,392	23,655
Capital Outlay	0	0	0
Total	$ 461,832	$ 460,980	$ 446,197

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Accountant	2	3	3
Accountant -Temporary	1	0	0
Accounting Technician	6	4	4
Budget Analyst	1	1	1
Total	10	8	8

FUND 100 - General Fund

Licenses

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 54,763	$ 54,810	$ 55,013
Operating Expense	6,623	6,100	5,687
Capital Outlay	0	0	0
Total	$ 61,386	$ 60,910	$ 60,700

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Occupational Tax Coordinator	1	1	1
Total	1	1	1

FUND 610 - Administrative Services

Purchasing

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 110,336	$ 115,486	$ 115,899
Operating Expense	3,127	2,585	2,853
Capital Outlay	0	0	0
Total	$ 113,463	$ 118,071	$ 118,752

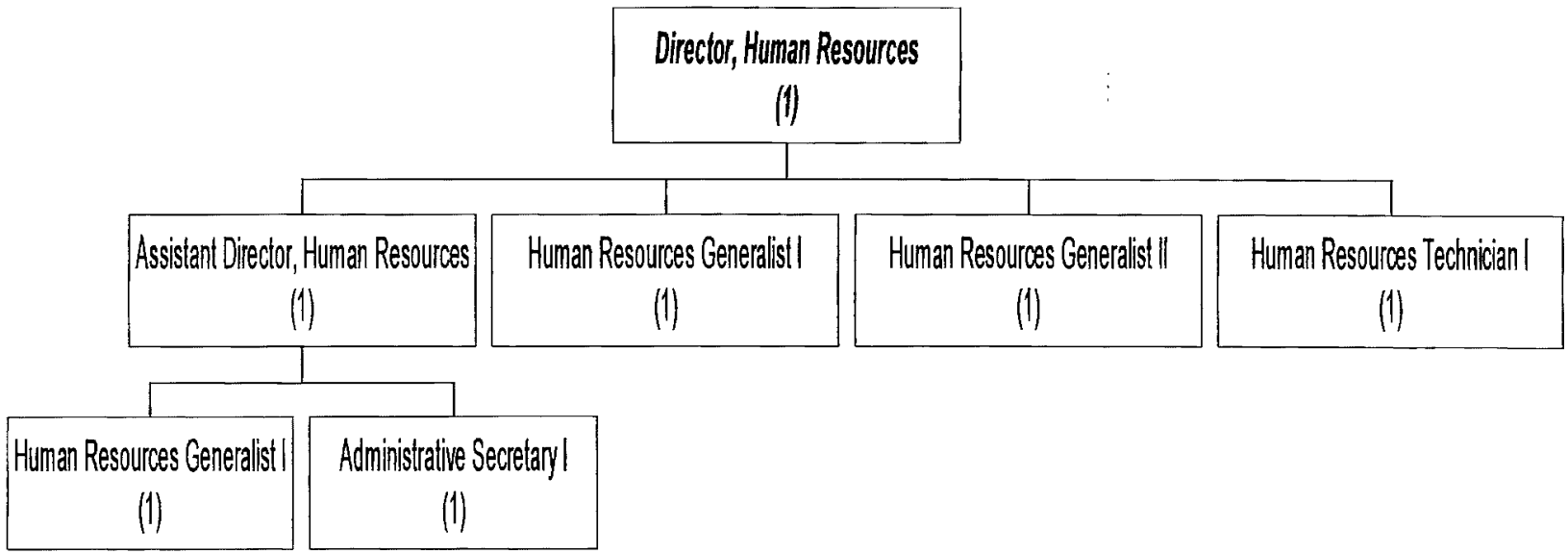
Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Purchasing Agent	1	1	1
Total	1	1	1

FUND 100 - General Fund

Administrative Services

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,084,768	2,771,414	2,788,896
Capital Outlay	0	0	0
Total	$ 3,084,768	$ 2,771,414	$ 2,788,896

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:** Develop and conduct a needs assessment to determine employee training needs by September 2011.
- **Objective 3:** Develop and begin an in-house Management Development Program as required training for all department directors, division managers and supervisors by September 2011.
- **Objective 4:** Provide at least one pre-retirement information session for employees planning to retire within one (1) year.
- **Objective 5:** Provide at least one long-range retirement planning session for employees planning to retire in five (5) years or more.

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

- **Objective 1:** 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 2:** 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 3:** Coordinate with the benefits consultant/broker and health insurance third party administrator to develop recommendations for plan changes that will increase employee ownership and provide cost saving measures by January 2012.
- **Objective 4:** Provide bi-monthly communication pieces to employees on various aspects of the health benefits plan.
- **Objective 5:** Coordinate with the health insurance third party administrator to educate employees on the various lifestyle management programs provided and offer incentives to encourage employee participation.

Goal 3: Evolve strategies and train effectively to expand the risk management and safety programs.

- **Objective 1:** Provide information on Workers' Compensation injuries and costs to the Management Team and employees on a monthly basis.
- **Objective 2:** Integrate Risk Management into the purchasing structure and contract negotiation of county vendors, suppliers and contractors.
- **Objective 3:** Complete a written proposal of settlement strategy for long term, expensive workers' compensation claims and to resolve five such cases by June 30, 2012.
- **Objective 4:** Coordinate with the Safety Management Committee to implement a Safety Day incentive program with budgeting to take effect by June 30, 2011.
- **Objective 5:** Train all supervisors in Public Works, Facilities, and Recreation Departments on safety guidelines and responsibilities by December 31, 2011.
- **Objective 6:** Coordinate with the Fire Department to develop physical agility standards for employees by June 30, 2011.

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 2011.
- **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 2012 in an effort to support the Glynn County Equal Employment Opportunity Plan.
- **Objective 3:** Standardize online and paper employment applications by January 2012.
- **Objective 4:** Develop and implement an electronic application process by January 2012.

Goal 5: Develop Classification, Compensation and Performance Management Strategies

- **Objective 1:** Develop and advertise an RFP for classification and compensation consulting services to analyze the pay plan structure and FLSA status of jobs and make recommendations for changes to the plan.

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.
- **Objective 3:** Conduct I-9 Self Audit by January 2012.

Goal 7: Develop strategies to improve the Employee Relations function

Objective 1: Develop and conduct an employee survey on recognition programs; analyze data and make recommendations to County Administrator; and implement approved recommendations by January 2012.

DESCRIPTION

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

FUND 610 - Administrative Services

Human Resources Operations

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 417,378	$ 401,382	$ 410,120
Operating Expense	71,038	61,228	52,891
Capital Outlay	0	0	0
Total	$ 488,416	$ 462,610	$ 463,011

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 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
Total	7	7	7

FUND 630 - Employee Benefit Fund

Employee Benefits

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 52,706	$ 40,000	$ 40,000
Operating Expense	6,822,686	7,140,007	6,995,596
Capital Outlay	0	0	0
Total	$ 6,875,392	$ 7,180,007	$ 7,035,596

FUND 615 - County Insurance Fund

Insurance

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,093,104	749,142	809,317
Capital Outlay	0	0	0
Total	$ 1,093,104	$ 749,142	$ 809,317

FUND 630 - Employee Benefit Fund

Worker's Compensation

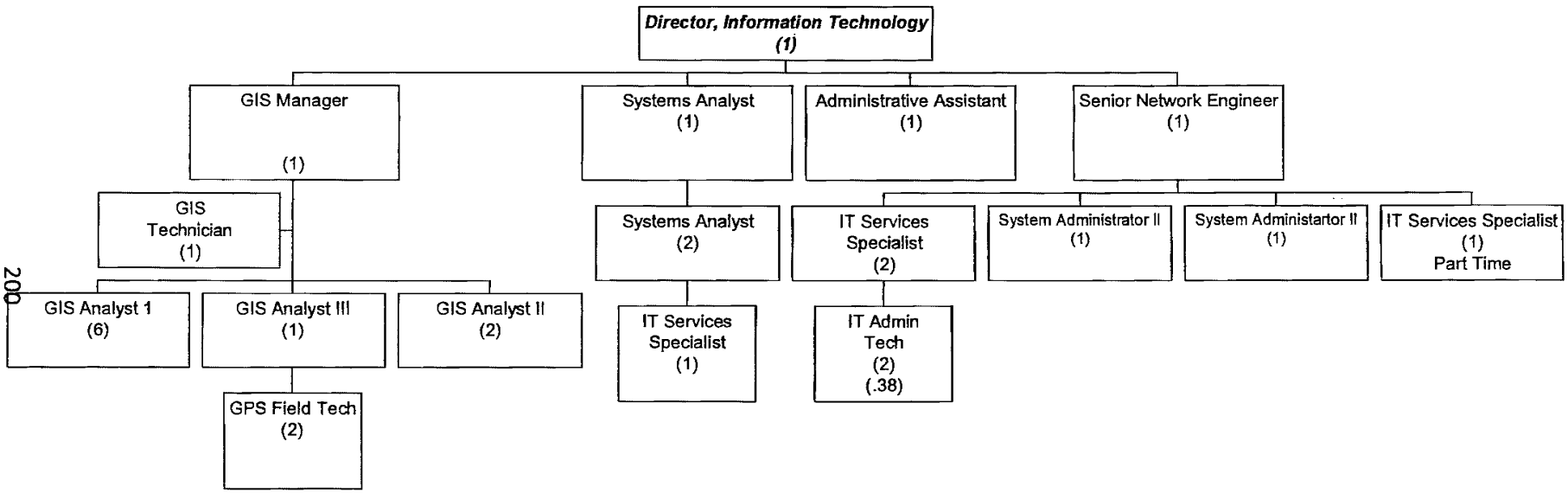
Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,107,030	981,142	1,261,316
Capital Outlay	0	0	0
Total	$ 1,107,030	$ 981,142	$ 1,261,316

FUND 730 - Pension Trust Fund

Pension Trust Fund

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,078,136	2,464,259	2,464,470
Capital Outlay	0	0	0
Total	$ 3,078,136	$ 2,464,259	$ 2,464,470

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:** 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:** 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.
- **Objective 3:** Implement redundant ip telephone system support.

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: Hansen/Info is the major system for the Community Development Department and Customer Service. IT will provide 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 as well as promote mobile applications.
- **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.
- **Objective 3:** Continue to provide external access for citizens through Hansen/Infor portal.

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: Assist users with Govern System, (Property Appraisal and Tax Collection System) to increase efficiency and accuracy of software.

- **Objective 1:** Provide additional training to users so system is easier to use and more efficient. If funds are available have Software Vendor do an assessment of software and how it is being used.
- **Objective 2:** Continue to look at procedures in Tax Appraisal Office and make changes to system or add reports to eliminate manual creation of reports.

Goal 8: Facilitate collaboration, provide content management features, implement business processes, and supply access to essential information by using Microsoft SharePoint Services.

- **Objective 1:** Setup pages to aid in query efficiency on looking up and storing of documents, resulting in reducing file cabinet storage.
- **Objective 2:** Setup sites for collaboration of departments to effectively manage projects.
- **Objective 3:** Create new Intranet pages for access by Glynn County Employees.

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: 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.
- **Objective 3:** Capture property corner and right of way monuments to support enhanced parcel realignment methodology.

Goal 11: Distribute new ArcServer technology in the form of web services to provide increased access, editing and viewing of GIS data throughout the county.

- **Objective 1:** Publish a web Parcel Viewer with additional user layers to replace existing ArcView Concurrent licenses.
- **Objective 2:** Build customized departmental views designed to meet departmental workflows.

Goal 12: Increase the geographical and attribute accuracy in the base layers the GIS department manages.

- **Objective 1:** Complete 40% of the Parcel Realignment project.
- **Objective 2:** Implement a road network dataset integrating road segments, intersection points, and routes to leverage routing software.
- **Objective 3:** Research and redesign base layer tables to enhance data editing efficiencies while maintaining end user necessities.

Goal 13: Document standards and formats for editing workflows, metadata, & map production.

- **Objective 1:** Publish and link completed base layer work flows and complete all base layer workflow documentation.
- **Objective 2:** Utilize completed metadata to publish a simplified database inventory to internal and external customers.
- **Objective 3:** Implement GIS map making standards to county staff using GIS tools for public map products.
- **Objective 4:** Document map view and configuration standards for Glynn County internal WEB Services.

Goal 14: 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:** Create a forum / work group to enhance departmental needs based geographic web sites for Community Development, Fire Department and general use to insure sustainability and complete utilization by users.
- **Objective 2:** Leverage team based methods for integrating IT managed data systems into geographic web based portals to pursue enterprise deployment between GIS Web Services, Hansen and emerging mobile technologies.
- **Objective 3:** Migrate departmentally created isolated data sources into enterprise geographic systems.

Goal 15: Provide analytical support and system utilities to interdepartmental projects as well as citizen request.

- **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 as a pilot for additional departments deployment.
- **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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 738,809	$ 738,354	$ 747,412
Operating Expense	1,074,168	967,227	924,476
Capital Outlay	273,469	30,000	0
Total	$ 2,086,446	$ 1,735,581	$ 1,671,888

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Assistant	1	0	0
Director	1	1	1
IT Services Specialist	4	4	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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 481,495	$ 535,082	$ 508,585
Operating Expense	133,491	103,163	98,344
Capital Outlay	0	0	0
Total	$ 614,986	$ 638,245	$ 606,929

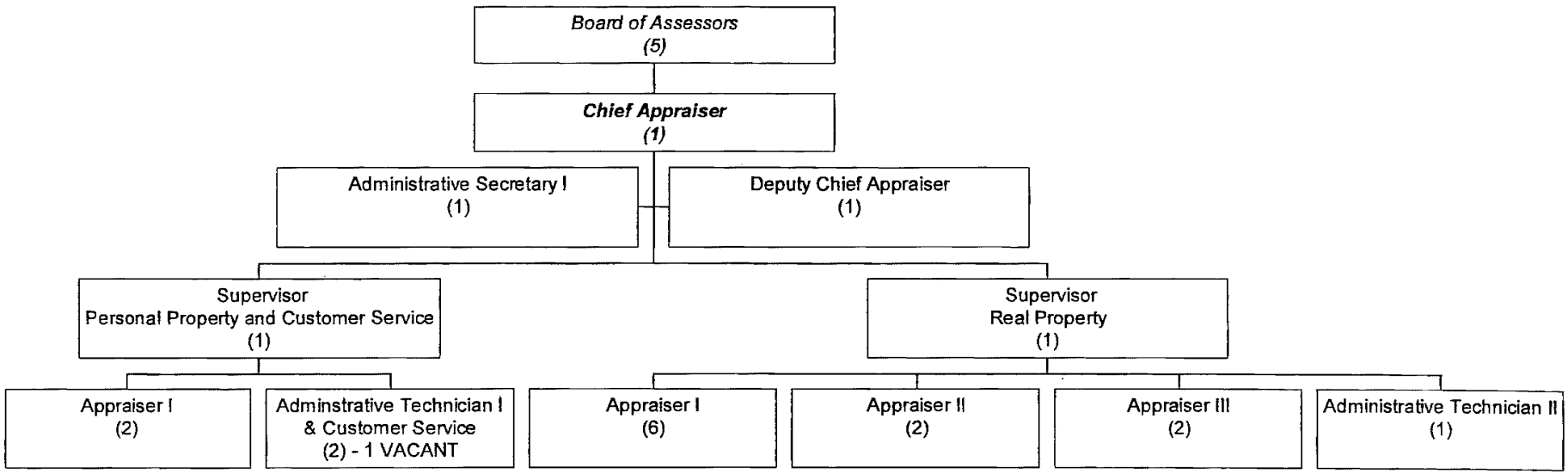
Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
GIS Analyst	8	6	6
GIS Manager	0	1	1
GIS Technician	1	1	1
GPS Field Technician	2	2	2
Total	11	10	10

FUND 323 - Splost #5

Geographical Info Services

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	449,527	0	0
Capital Outlay	0	0	0
Total	$ 449,527	$ 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 2011 Tax Digest for real and personal property accurately and timely (by July 1, 2011) 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:** Perform sales ratio analyses by April 1, 2011 of all neighborhoods in the county and adjust, if necessary, the value of each parcel in its respective neighborhood based upon market conditions.
- **Objective 2:** Review real property characteristics and valuations of commercial property countywide for the 2011 tax digest.
- **Objective 3:** 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, 2011.

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 2011.

Goal 4: Reduce the number of assessment appeals at both the Board of Equalization and Superior Court levels on the 2011 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

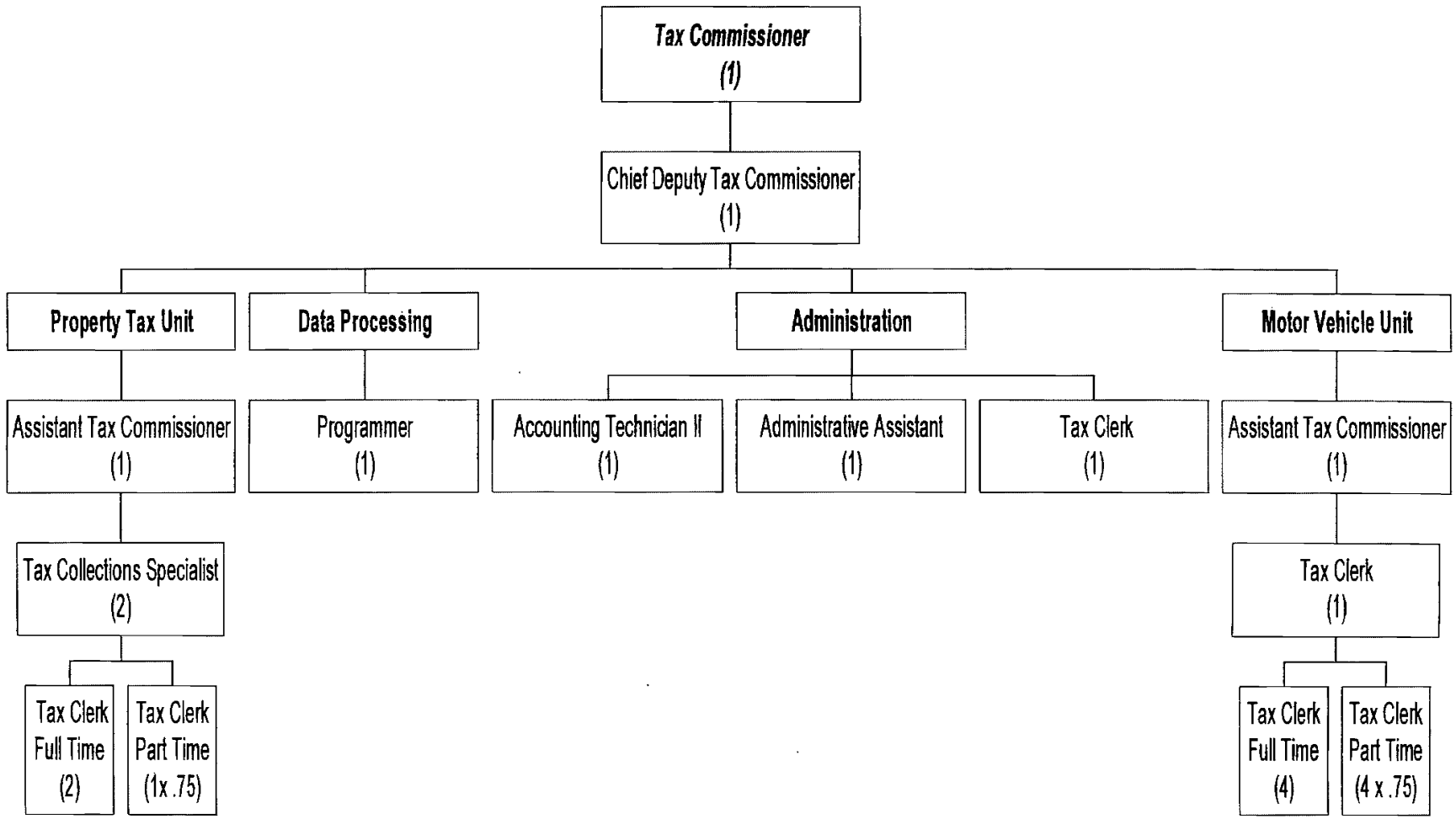
Property Tax Appraisal

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 965,313	$ 1,033,545	$ 993,699
Operating Expense	268,498	238,460	281,242
Capital Outlay	0	0	0
Total	$ 1,233,811	$ 1,272,005	$ 1,274,941

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Secretary	1	1	1
Administrative Technician	3	3	2
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	12	12	12
Real Property Supervisor	1	1	1
Total	25	25	24

Administrative Technician position deleted by BOC for FY12 Budget.

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 2,200 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 2,200 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 2,900 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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 789,708	$ 868,077	$ 884,266
Operating Expense	234,773	174,750	177,803
Capital Outlay	0	0	0
Total	$ 1,024,481	$ 1,042,827	$ 1,062,069

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,177	1,005	1,082
Capital Outlay	0	0	0
Total	$ 1,177	$ 1,005	$ 1,082

FUND 322 - SPLOST #4

Non-Departmental

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	27	70,574	4,697
Capital Outlay	0	0	0
Total	$ 27	$ 70,574	$ 4,697

FUND 323 - Splost #5

Non-Departmental

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,984,006	0	0
Capital Outlay	0	0	0
Total	$ 3,984,006	$ 0	$ 0

FUND 390 - Capital Projects Fund - JWSC

Non-Departmental

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	702,104	2,677	0
Capital Outlay	0	0	0
Total	$ 702,104	$ 2,677	$ 0

FUND 530 - Solid Waste Collection Fund

Non-Departmental

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	29,681	44,000	30,000
Capital Outlay	0	0	0
Total	$ 29,681	$ 44,000	$ 30,000

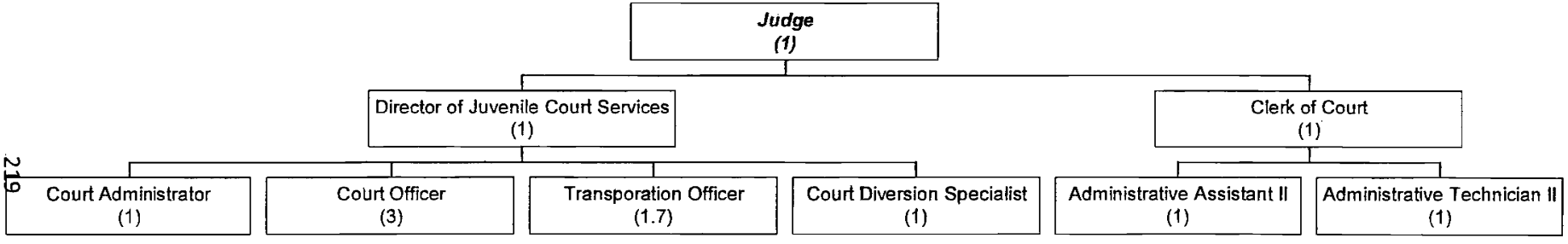
JUDICIAL

FUND 100 - General Fund

District Attorney - Admin.

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	635,932	606,974	687,024
Capital Outlay	0	0	0
Total	$ 635,932	$ 606,974	$ 687,024

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 6/30/12
- **Objective 2:** One or more staff to receive training on Glynn County's financial system by 12/31/12

FUND 100 - General Fund

Juvenile Court

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 736,228	$ 758,946	$ 763,900
Operating Expense	307,028	107,116	120,158
Capital Outlay	0	0	0
Total	$ 1,043,256	$ 866,062	$ 884,058

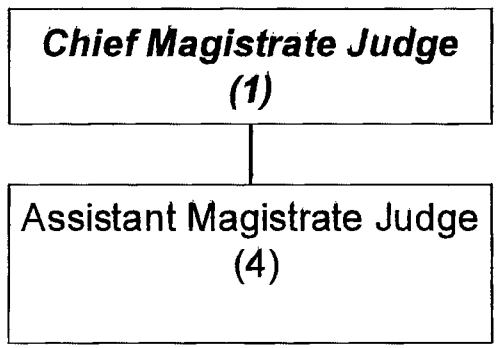
Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Assistant	1	1	1
Administrative Technician	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	3	3	3
Director	1	1	1
Diversion Center Supervisor	1	1	1
Judge	1	1	1
Transport Officers - Part-Time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

FUND 253 - Juvenile Service Fund

Juvenile Court

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,695	4,300	4,300
Capital Outlay	0	0	0
Total	$ 3,695	$ 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.

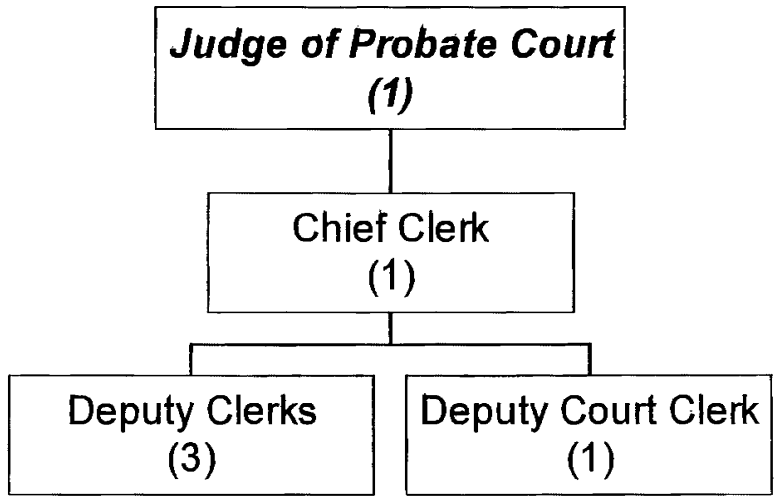
FUND 100 - General Fund

Magistrate Court

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 158,371	$ 159,257	$ 151,091
Operating Expense	25,211	26,006	25,745
Capital Outlay	0	0	0
Total	$ 183,582	$ 185,263	$ 176,836

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 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 2011.

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 2011.

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 2011 and 2012, 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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 319,880	$ 318,277	$ 325,975
Operating Expense	38,915	43,137	57,853
Capital Outlay	0	0	0
Total	$ 358,795	$ 361,414	$ 383,828

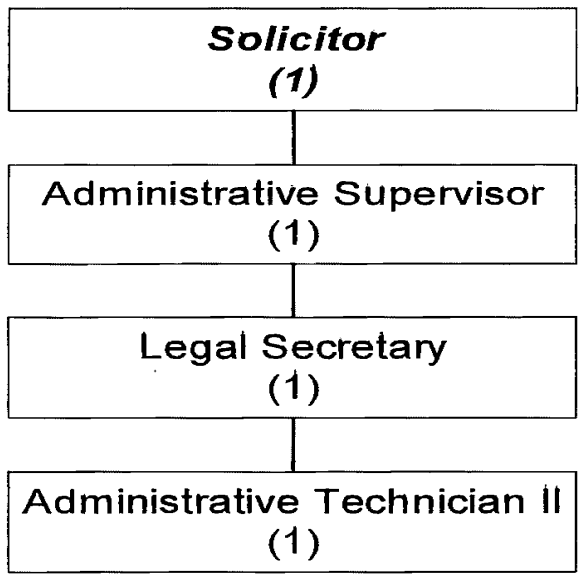
Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Chief Clerk	1	1	1
Deputy Clerk	2	2	2
Deputy Court Clerk	2	2	2
Probate Court Judge	1	1	1
Total	6	6	6

FUND 100 - General Fund

Public Defender

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	400,681	420,109	462,679
Capital Outlay	0	0	0
Total	$ 400,681	$ 420,109	$ 462,679

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 2011-12 by 20 percent.
- **Objective 4:** Dispose the number of pending cases by 5 percent in 2011-12.

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, 2011.
- **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, 2011.
- **Objective 2:** Have the Legal secretary attend seminar(s) for legal secretaries before December 31, 2011.
- **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, 2011.

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, 2011.
- **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, 2011.
- **Objective 3:** To electronically obtain all Law Enforcement Reports by June 30, 2011.

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).

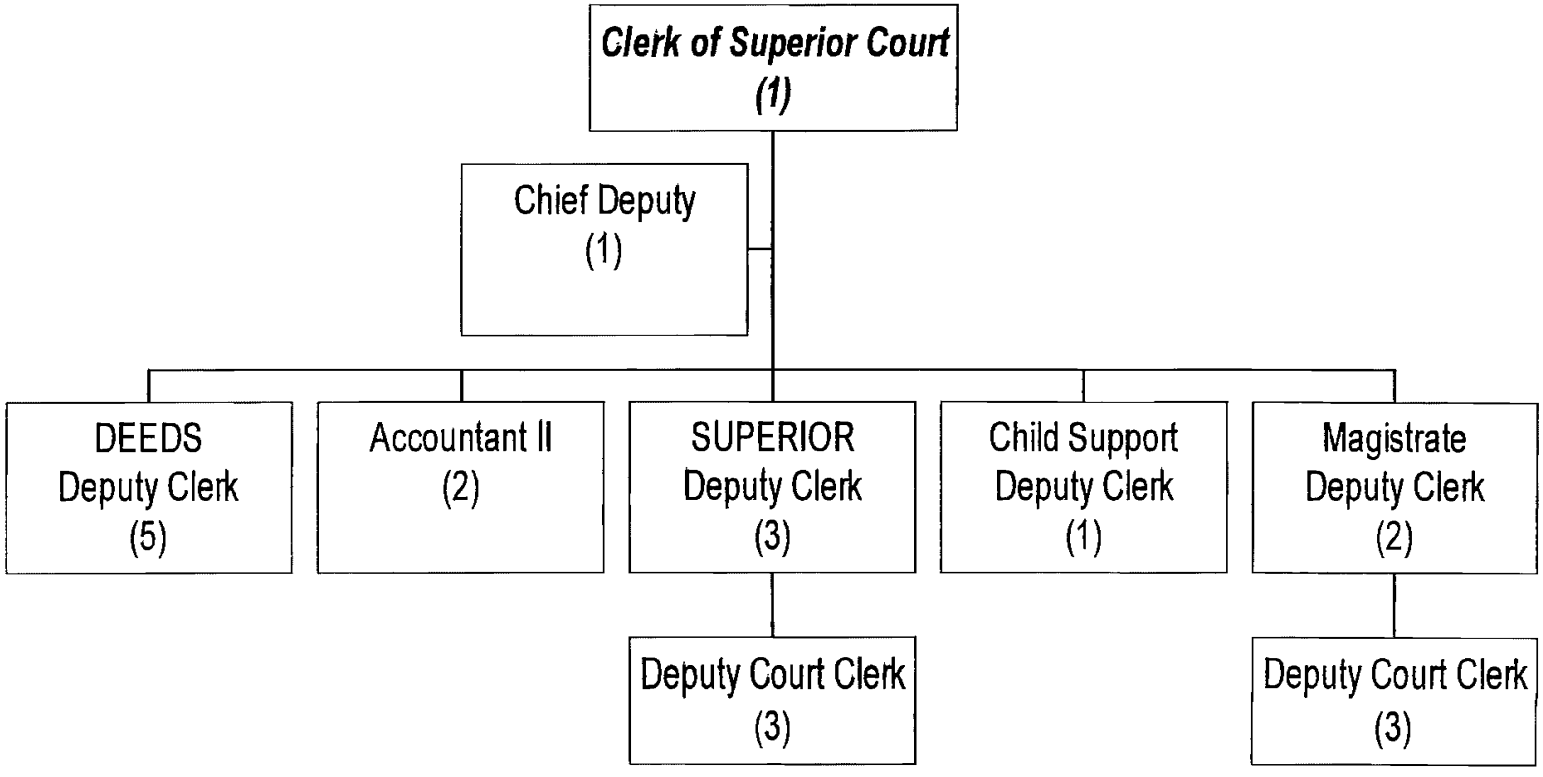
FUND 100 - General Fund

Solicitor of State Court

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 212,437	$ 219,321	$ 216,936
Operating Expense	47,047	43,325	56,056
Capital Outlay	0	0	0
Total	$ 259,484	$ 262,646	$ 272,992

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 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 continue to file, maintain, record and preserve all records for present and future generations.

Goals and Objectives

Goal 1: Bring Magistrate Court up to date by scanning records and moving those records to Glynn County Records Center.

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, 2011.
Objective 2: Ensure all employees are enrolled in program by August 30, 2012.
Objective 3: Ensure all employees complete and are upgraded by June 30, 2013.

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, 2011.
Objective 2: Once scanned, provide a current index for public use by June 1, 2012.

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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 956,433	$ 988,262	$ 999,809
Operating Expense	210,844	223,040	222,727
Capital Outlay	0	0	0
Total	$ 1,167,277	$ 1,211,302	$ 1,222,536

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Clerk	1	1	1
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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 307,682	$ 371,650	$ 386,211
Operating Expense	532,191	527,290	544,670
Capital Outlay	0	0	0
Total	$ 839,873	$ 898,940	$ 930,881

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Court Reporter - Supplemental	5	5	5
Judge - Supplemental	6	6	6
Juvenile Judge - Supplemental	6	6	6
Law Clerk	2	3	3
Secretary/Judge - Supplemental	5	5	5
Total	24	25	25

FUND 208 - Alternate Dispute Resolution

Superior Court Judge

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	75,000
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 75,000

FUND 220 - Drug Abuse/Education Fund

Superior Court Judge

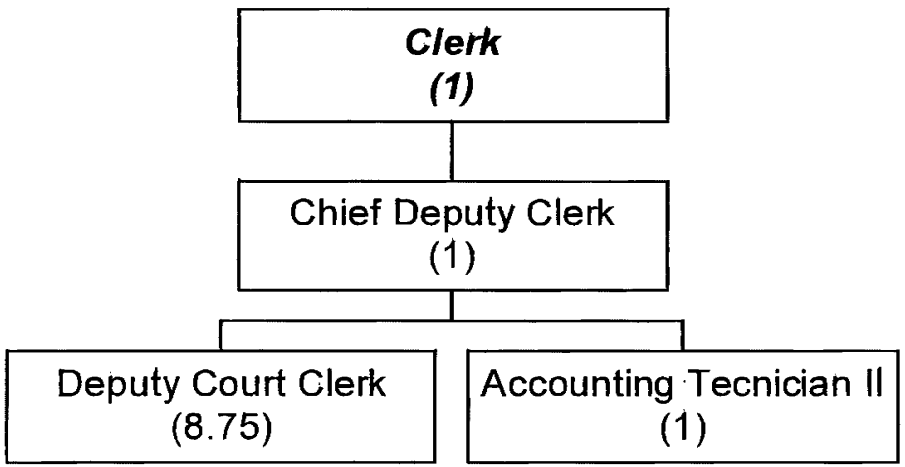
Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	443	79,934	6,500
Capital Outlay	0	0	0
Total	$ 443	$ 79,934	$ 6,500

FUND 230 - Drug Court Fund

Superior Court Judge

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 1,746	$ 0	$ 0
Operating Expense	797,717	732,608	691,313
Capital Outlay	0	0	0
Total	$ 799,463	$ 732,608	$ 691,313

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 2011.

Objective 2: Data interfacing between Information Technology, Tyler Technologies (Odyssey) and other agencies to be implemented by June 30, 2012.

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, 2011.

Objective 2: To update State Court Accounting Records from Peachtree Software to the Odyssey Financial Management Package and have parallel Accounting Systems by June 30, 2012 to verify data in new Odyssey system.

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, 2012.

Objective 2: Courtroom administration to properly manage approximately 18,000 criminal cases and approximately 700 civil cases per year by assigning new courtroom administrator duties and using software tools at our disposal to improve docket scheduling by March, 2012.

Objective 3: Implement the use of Charge Cards and Debit Cards to receipt payments for Fine payments through Odyssey software by June 30, 2012.

Objective 4: Implement the use of E-Filing system through Odyssey for electronic filing of civil cases by June 30, 2012.

Objective 5: Complete the transition from the current CCH system to the Odyssey OBTS system for immediate electronic reporting of criminal disposition information to the Georgia Crime Information Center.

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, 2011, 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 2011.

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, 2012.

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, 2011.

Objective 5: Continue with the plan implemented last year for 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, 2011.

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 continual 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 December, 2011 (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, 2011.

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 2009, 18,047 criminal/traffic cases and 835 civil cases were filed in the State Court Clerk's office.

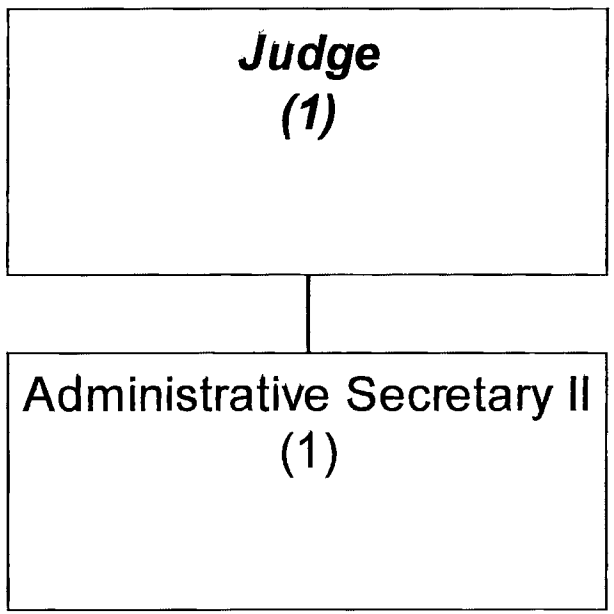
FUND 100 - General Fund

State Court

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 562,690	$ 570,242	$ 575,242
Operating Expense	51,396	50,830	53,741
Capital Outlay	0	0	0
Total	$ 614,086	$ 621,072	$ 628,983

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Accounting Technician	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.

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, 2012.
- **Objective 2:** Courtroom administration to properly manage approximately 16,000 Criminal cases and approximately 700 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, 2012.
- **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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 221,213	$ 221,881	$ 209,815
Operating Expense	140,022	121,032	138,039
Capital Outlay	0	0	0
Total	$ 361,235	$ 342,913	$ 347,854

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Assistant	1	1	1
State Court Judge	1	1	1
Total	2	2	2

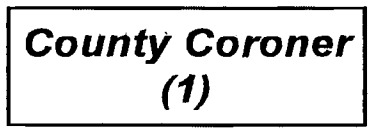


A Golden Past.
A Shining Future.

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PUBLIC SAFETY

County Coroner



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, 2012. Will use the Post Card system for verification.

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

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

Objective 1: For Coroner and one deputy coroner to attend training in Savannah, with second deputy coroner to attend training in Forsyth.

DESCRIPTION

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

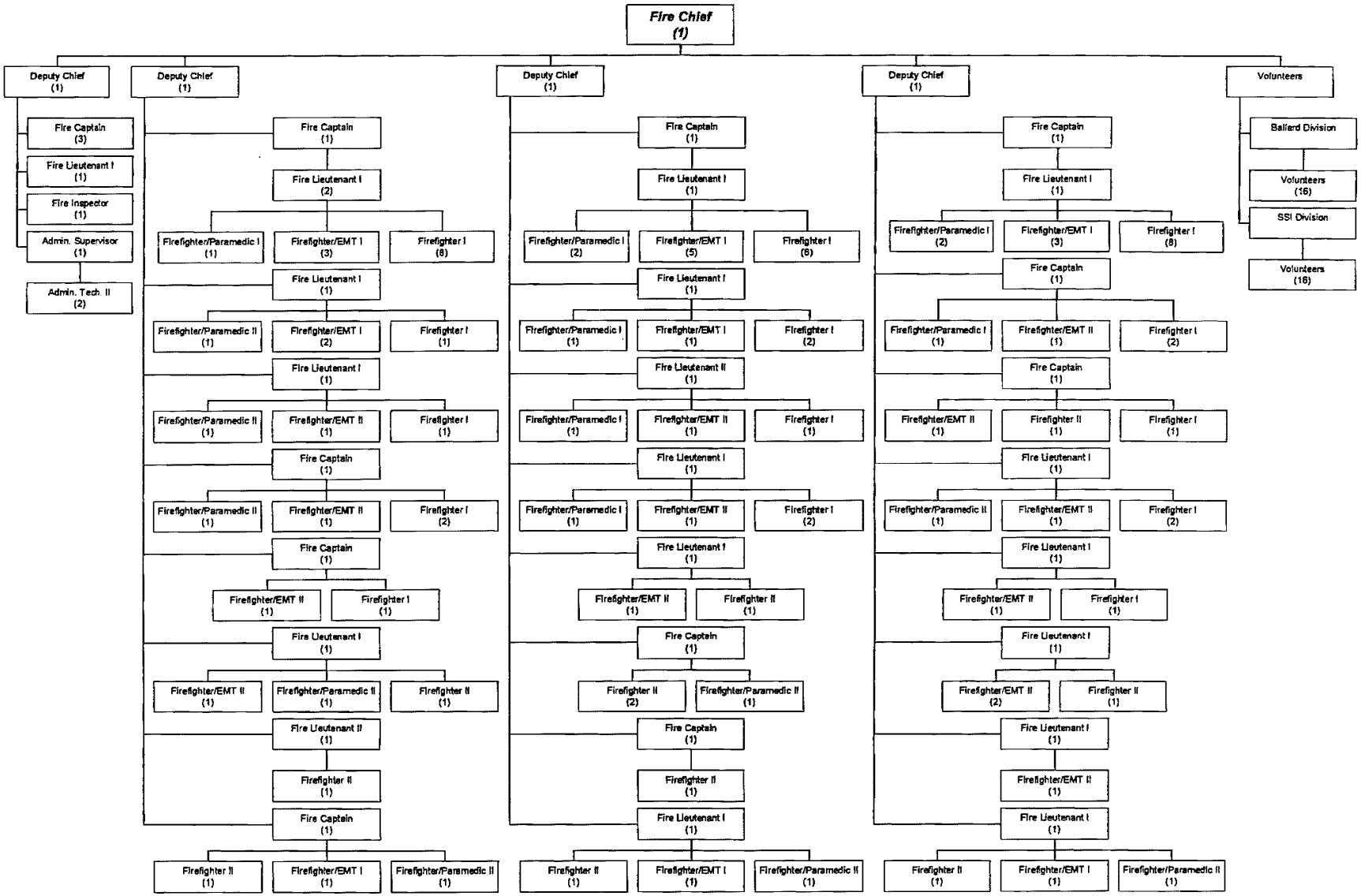
FUND 100 - General Fund

Coroner

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 36,342	$ 36,853	$ 37,242
Operating Expense	62,947	63,381	63,459
Capital Outlay	0	0	0
Total	$ 99,289	$ 100,234	$ 100,701

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 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 20 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 and Administration in developing and implementing an aggressive recruitment practice in offering State of Georgia licensed Paramedics and EMT- Intermediates employment. Chief Thomas is in charge of this project.

Objective 3: Develop and implement a program establishing minimum standards of training and certification for all volunteer firefighters. Restructure the volunteer division into a structural firefighting unit, rehab unit, and EMS unit.

Objective 4: Review and update the department's EMS protocols to meet the new National Standards for prehospital emergency medical care. This will result in reviewing the current medications carried on each of the county's emergency squads and adjusting the medications used by the squads to meet current National Standards. Deputy Chief Marat and Captain Mann will coordinate this project.

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

Objective 1: Continue to support and promote "Operation Guardian Angel" to provide smoke detectors with the goal of each home in Glynn County having a working smoke detector. The targeted number of smoke detectors for this year is 60. 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. Inspector Knighten coordinates the requests for these services.

Objective 3: Conduct a quarterly "Open House" public relations event involving a different fire station per quarter. This will provide information (to include

fire safety information) pertaining to the fire and EMS services provided by Glynn County Fire Department. Deputy Chief Marat and Captain Johnson will coordinate these events.

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 2,830± 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 2011 and once by June 2012. We currently have 3,677± hydrants identified.

Objective 4: Continue ladder testing by September 2011 (NFPA 1914 & NFPA 1932){Deputy Chief Marat}, pump testing by December 2011 (NFPA 1911) {Deputy Chief Wallace & Captain Brown} and equipment inventories by March 2012(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 972 sections of hose, which must be tested once a year by June 2012.

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 2012.

Goal 4: Work on capital purchases and SPLOST V Projects with projects to begin as soon as possible once funding is in place.

Objective 1: Purchase 2 Fire Engines to replace Engines 5 & 6. Chief Thomas and Deputy Chief Marat will coordinate these projects. Purchase as funds are available in SPLOST V.

Objective 2: Purchase 1 ambulance to replace older ambulance with extremely high mileage. Deputy Chief Marat and Captain Mann will coordinate this project.

Objective 3: Purchase 1 LifePak 15 cardiac monitor/defibrillator to replace an older monitor/defibrillator. Deputy Chief Marat and Captain Mann will coordinate this project.

Objective 4: Replace the Shift Deputy Chief's vehicle per Glynn County Light Vehicle Matrix. 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, AED, and CPR training to their employees as requested. We project requests for 20 classes of this nature. Capt. Mann & Capt. Hopkins will coordinate these requests.

Objective 2: Work with Human Resources and the Sheriff's Office in providing annual flu vaccination to Glynn County employees and their adult dependants. Attempt to decrease health insurance cost by increasing employee participation by going to each of the larger county departments and providing the vaccinations at their work place. Deputy Chief Marat 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 2011. 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 2012 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 2012 for paid personnel and February 2012 for volunteer personnel. Deputy Chief Marat 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 older air packs due to overall condition by December 2011. 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.

Objective 5: Work with Administation, Human Resources, and the County Attorney to explore the feasibility of establishing a required physical fitness program and annual physical requirement testing to enhance the employee's health, increase endurance, and decrease personal health/workers compensation claims. Chief Thomas and Deputy Chief will coordinate this project.

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

Objective 1: Complete an inventory control program for department apparatus utilizing tracking software and bar coding to control daily/weekly inspection and maintenance. Complete by June, 2012. Deputy Chief Marat and Deputy Chief Herndon 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, 2011, 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, 2011, 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: Work with JPSCD Board to pursue grant funding for replacement of the department annalog radios with digital compatable equipment. Chief Thomas will coordinate this project.

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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 2,806,316	$ 2,881,807	$ 2,842,819
Operating Expense	288,420	263,373	182,739
Capital Outlay	152,365	0	31,000
Total	$ 3,247,101	$ 3,145,180	$ 3,056,558

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter Paramedic	17	17	17
Fire Fighter/EMT	24	24	24
Fire Lieutenant	4	4	4
Total	47	47	47

FUND 240 - Fire Protection District Fund

Fire Protection

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 5,196,821	$ 5,283,447	$ 5,426,608
Operating Expense	914,565	927,580	1,287,468
Capital Outlay	25,777	0	0
Total	$ 6,137,163	$ 6,211,027	$ 6,714,076

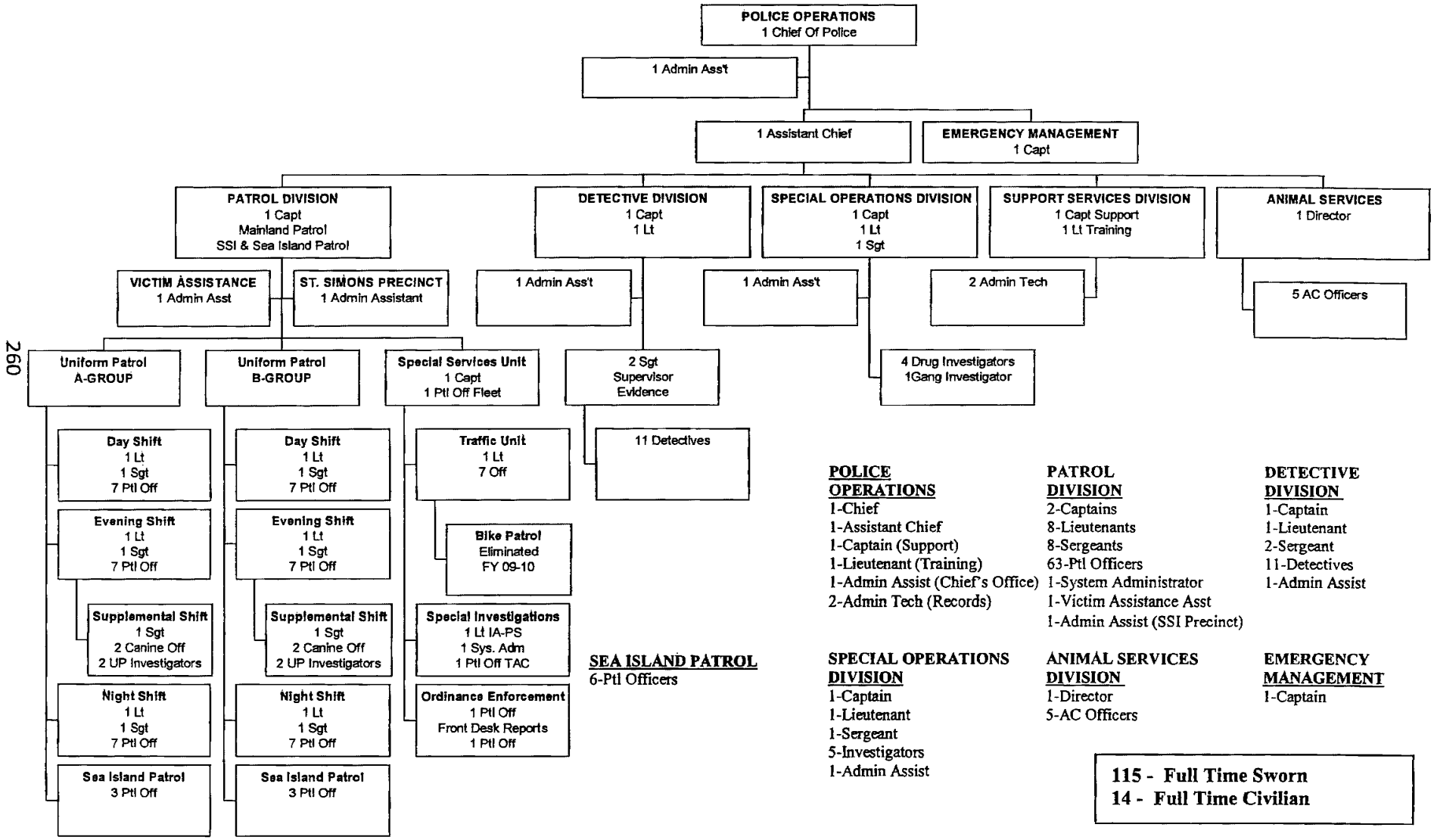
Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Deputy Chief, Fire	4	4	4
Fire Captain	12	12	12
Fire Chief	1	1	1
Fire Fighter	48	48	48
Fire Fighter/EMT	3	3	3
Fire Inspector	1	1	1
Fire Lieutenant	15	15	15
Manager Fleet Maintenance	1	1	0
Mechanic	1	1	2
Total	88	88	88

FUND 322 - SPLOST #4

Fire Protection

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	42,433	0	0
Capital Outlay	167,993	0	0
Total	$ 210,426	$ 0	$ 0

Glynn County Police Department



SEA ISLAND PATROL
6-Ptl Officers

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
63-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
5-Investigators
1-Admin Assist

ANIMAL SERVICES DIVISION
1-Director
5-AC Officers

EMERGENCY MANAGEMENT
1-Captain

115 - Full Time Sworn
14 - Full Time Civilian

POLICE DEPARTMENT

MISSION STATEMENT

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

Goals and Objectives

Goal 1: Provide Quality Customer Police Services

Objective 1: Improve the Quality of the 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, 2011 through June 30, 2012 *(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-SSD-CID-AC)*

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-PTL-SSD)*

E) Updating 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, 2012. *(ADM, SSD)*

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

C) Administrative staff attending at least (6) community forums, neighborhood watches, for the public. *(ADM-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 Police Services by:

A) Conducting and reviewing an organizational analysis to evaluate the department's staffing and capital resource needs by June 30, 2012 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 for compliance. (SSD- *Continuous*)

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

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 (3rd Year).
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 that meet critical mission objectives. *(UPD, CID, GB-NET,AC, EMA).*
   a. Maintaining a sufficient level of 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, *(ADM, SORT, EMA).*
   a. 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. *(ADM, SSD)*

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)*

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) Conducting an anti-drug campaign during the fiscal year through the news media and civic organizations. Continuous *(GB-NET)*

C) 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)*

D) 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.

E) 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)*

F) Providing at least one investigator to liaison enforcement and intelligence issues involving illegal immigration. *(GB-NET)*

G) Expanding the data base, intelligence sharing, and level of GANG related investigations. (GB-NET, GANG)

Objective 6: Increasing the Investigative response to Prescription Fraud by:

A) Proactively investigate medical professionals who over-prescribe controlled substances or knowingly violate Federal and State Drug laws. *(GB-NET, Continuous)*

B) Educating and Informing the Public of this abuse through media relations and work with the Glynn County Pharmacists Association. *(GB-NET)*

C) Informing medical professionals of known drug pharmaceutical abusers. (GB-NET, Continuous)

Goal 4: Increase Traffic Safety

Objective 1: Improve traffic safety through education by:

A) 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.

B) Provide refresher training to patrol officers on basic methods of accident investigation and the importance of thoroughly investigating accidents. (UPD, Support, SSD)

C) Provide refresher training to traffic officers related to accident reconstruction and reconstruction equipment. (*Continuous Support*)
D) Maintaining the number of officers certified as Child Restraint inspectors, and LIDAR speed detection operators within the department by June 2012. *(SSD)*
E) Monitoring traffic hotspots, accident prone areas, and newly developed roads and highways throughout the County.
F) 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.
    1. 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)*

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)Continuous*
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, 2012. *(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: Maintain care for animals that pass through the center by:
A) Providing lost, stray, injured, abandoned and unwanted, and unloved animals with shelter, food, and medical care until a home is found for them.

Objective 2: Continue the animal adoption strategy and reduce the number of euthanized animals by:
A) Generating weekly public advertisements for the radio, newspapers, and photographs for the Internet sites to promote public interest in adoptions. *(AC)*
- Utilizing the local adoption station to help promote adoptions that is offered by Comcast

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)*
D) Participating in National Pet Adoption Month each October.

Objective 2: Reduce 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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 638,765	$ 607,068	$ 629,448
Operating Expense	171,697	217,812	185,768
Capital Outlay	0	0	0
Total	$ 810,462	$ 824,880	$ 815,216

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Assistant	1	1	1
Administrative Secretary	3	3	2
Administrative Technician	1	1	1
Assistant Police Chief	1	1	1
Crime Victim Liaison	0	0	1
Police Captain	1	0	0
Police Chief	1	1	1
Police Lieutenant	1	0	1
Police Officer	1	0	0
Total	10	7	8

Full time crime liaision position added.

FUND 100 - General Fund

Crime Control & Investigation

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 5,739,061	$ 5,577,560	$ 5,592,269
Operating Expense	580,167	171,016	179,065
Capital Outlay	166,381	0	0
Total	$ 6,485,609	$ 5,748,576	$ 5,771,334

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Secretary	1	1	1
Detective/Investigator	5	5	4
Police Captain	3	3	4
Police Lieutenant	10	11	9
Police Officer	67	69	71
Police Officer, Master	7	5	4
Police Sergeant	11	11	12
System's Administrator	0	1	1
Total	104	106	106

FUND 255 - Law Enforcement Block Grant

Crime Control & Investigation

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	212,372	542	3,101
Capital Outlay	28,805	0	0
Total	$ 241,177	$ 542	$ 3,101

FUND 270 - Police Seizure Funds

Crime Control & Investigation

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	70,416	1,417	5,027
Capital Outlay	103,688	0	0
Total	$ 174,104	$ 1,417	$ 5,027

FUND 323 - Splost #5

Crime Control & Investigation

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	297,270	0	0
Capital Outlay	157,438	0	0
Total	$ 454,708	$ 0	$ 0

FUND 100 - General Fund

VICE Control

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 41,459	$ 41,654	$ 41,790
Operating Expense	34,756	55,281	52,605
Capital Outlay	0	0	0
Total	$ 76,215	$ 96,935	$ 94,395

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 335,747	$ 340,362	$ 338,868
Operating Expense	33,055	27,390	36,300
Capital Outlay	0	0	0
Total	$ 368,802	$ 367,752	$ 375,168

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Police Officer	4	4	4
Police Officer, Master	2	2	2
Total	6	6	6

FUND 100 - General Fund

Special Detail Services

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 489,003	$ 484,544	$ 532,826
Operating Expense	39,675	14,269	13,905
Capital Outlay	0	0	0
Total	$ 528,678	$ 498,813	$ 546,731

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Police Captain	0	1	1
Total	0	1	1

FUND 100 - General Fund

Animal Control

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 289,123	$ 292,998	$ 294,400
Operating Expense	77,725	54,759	56,983
Capital Outlay	0	0	38,981
Total	$ 366,848	$ 347,757	$ 390,364

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Animal Control Division Supervisor	1	1	1
Animal Control Officer	5	5	5
Total	6	6	6

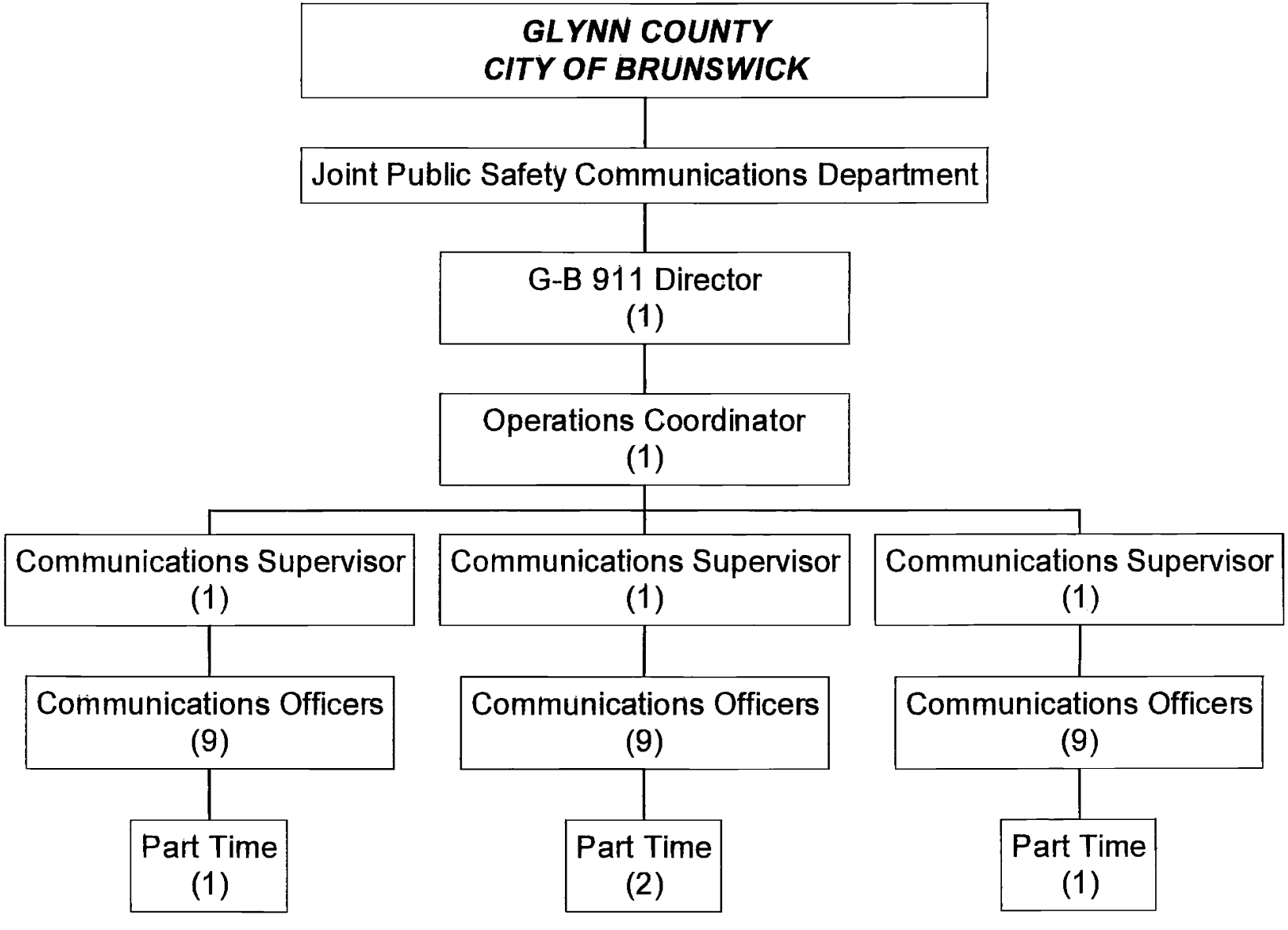
FUND 100 - General Fund

Emergency Management

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 76,716	$ 76,136	$ 76,884
Operating Expense	9,540	10,209	10,552
Capital Outlay	0	0	0
Total	$ 86,256	$ 86,345	$ 87,436

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
EMA Director	1	1	1
Total	1	1	1

Joint Public Safety Communications Department
Glynn – Brunswick 911 Center



GLYNN-BRUNSWCIK 911 CENTER

MISSION STATEMENT

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

Goals and Objectives

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 public safety resources is courteously, sympathetically and efficiently met by:

Objective 1: Emphasizing and encouraging proper call handling techniques.
Objective 2: Analyzing citizen needs and/or expectations.
Objective 3: Analyzing and critiquing:
a. Call handling techniques and the efficiency of call takers and administrative staff.
b. Citizen and agency complaints regarding Communications Officers.

Goal 2: Ensure the safety and effectiveness of public safety personnel by diligently and thoroughly gathering all pertinent information to ensure a safe and efficient response by:

Objective 1: Emphasizing and encouraging proper "call-for-service" interviewing techniques.
Objective 2: Processing/dispatching emergency calls for service within one (1) minute of obtaining the necessary information and location.
Objective 3: Analyzing and critiquing officer safety issues.
Objective 4: Emphasizing and 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, etc.)

Goal 3: Provide public safety personnel with a communications safety net through conscientious monitoring and timely intervention and interaction by:

Objective 1: Establishing and encouraging the 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 to encourage sharing concerns, ideas, etc.

Goal 4: Achieve organizational excellence through commitment, 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: Attending Brunswick and Glynn County training activities to enhance policy and procedural knowledge.
Objective 5: Providing entry level training of the highest caliber and continually enhancing and updating the training program.

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 with the Glynn Brunswick 911 Center.
Objective 2: Evaluating and improving candidate testing methodology to ensure a high level of training success and employee competence.

Goal 6: Promote job satisfaction through employee participation in decision making and improved work environment by:

Objective 1: Conducting regular department meetings at which personnel are given the opportunity to voice concerns, make suggestions and receive updates on projects, etc.
Objective 2: Emphasizing and ensuring a clean, safe and attractive physical environment.

FUND 100 - General Fund

E-911 Communications

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	127,118	0	0
Capital Outlay	1,280,000	0	0
Total	$ 1,407,118	$ 0	$ 0

FUND 235 - Emergency 911 System Fund

E-911 Communications

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 1,466,909	$ 1,565,637	$ 1,571,990
Operating Expense	945,132	1,154,577	1,071,796
Capital Outlay	780,404	0	0
Total	$ 3,192,445	$ 2,720,214	$ 2,643,786

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Communication Officer - Part-Time	4	4	4
Communications Officer	28	28	28
Director,E-911 Communications	1	1	1
Supervisor, Communications	4	4	4
Total	37	37	37

FUND 100 - General Fund

Sheriff's Administration

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 2,663,557	$ 2,621,818	$ 2,756,038
Operating Expense	283,049	147,792	155,180
Capital Outlay	0	0	0
Total	$ 2,946,606	$ 2,769,610	$ 2,911,218

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	8	8	8
Court Security Officer - Part-Time	3	3	20
Deputy Sheriff	28	27	27
Deputy Sheriff Major	3	3	3
Programs Analyst	1	1	1
Sheriff	1	1	1
Total	46	45	62

Sheriff added 17 part-time court security officer positions.

FUND 100 - General Fund

Detention Management

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 5,077,434	$ 4,832,986	$ 4,790,881
Operating Expense	2,467,422	2,081,133	2,072,978
Capital Outlay	0	0	0
Total	$ 7,544,856	$ 6,914,119	$ 6,863,859

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Communication Officer	0	1	1
Detention Officer	90	90	92
Detention Officer - Temporary	2	2	2
Jail Administrator	1	1	1
Maintenance Worker	1	0	0
Nurse	0	0	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Undersheriff	1	1	1
Total	99	99	102

Nurse, Two Detention Officer positions added by BOC for FY12 Budget.

FUND 323 - Splost #5

Detention Management

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	57,364	0	0
Capital Outlay	0	0	0
Total	$ 57,364	$ 0	$ 0

FUND 249 - Jail Commissary Fund

Jail Operations

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	386,939	165,017	390,881
Capital Outlay	12,455	0	0
Total	$ 399,394	$ 165,017	$ 390,881

FUND 250 - Jail Fund

Jail Operations

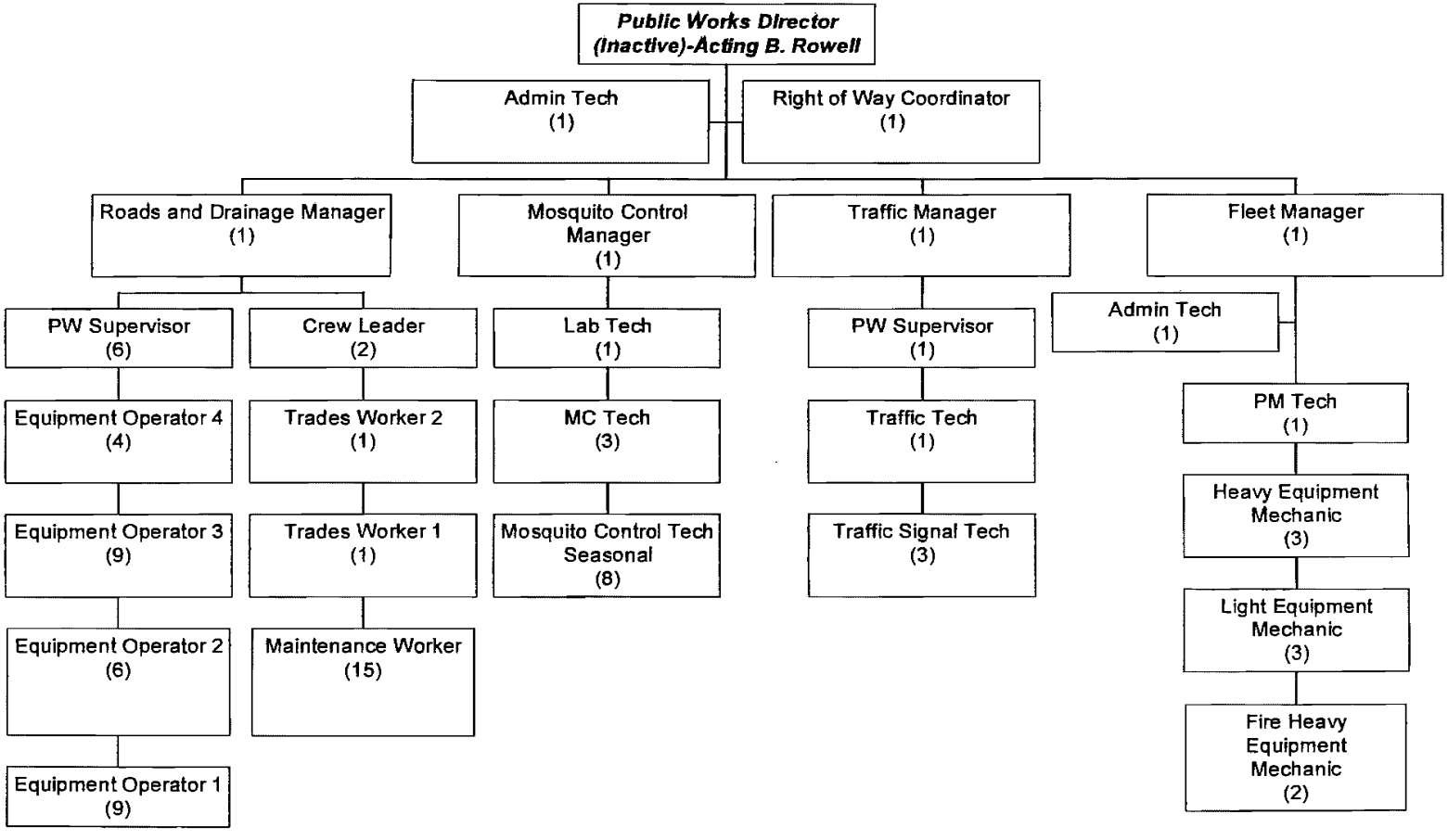
Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	25,687	3,004	130,006
Capital Outlay	42,300	0	0
Total	$ 67,987	$ 3,004	$ 130,006

FUND 280 - Sheriff Seizure Fund

Sheriff Seizures

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	337	331	458
Capital Outlay	0	0	0
Total	$ 337	$ 331	$ 458

Public Works Department



PUBLIC WORKS DEPARTMENT

MISSION STATEMENT

The mission of the Public Works Department is to provide service to the citizens of Glynn County by maintaining and improving Glynn County roads, rights-of-way, drainage systems, and traffic signs/signals; provision of mosquito control services and delivery of fleet support services for all County vehicles and equipment.

Goals and Objectives

Goal 1: The Administration Division will establish management procedures and programs for the department.

Objective 1: Safety training and continuing education will be provided to appropriate employees throughout the year to include flagging, chemical response training, erosion and sediment control training, County-related training and specific technical training.

Objective 2: The service request/work order system will continue to be refined in order to effectively and efficiently provide services to citizens.

Objective 3: Replace or contract for services for the County's fueling system by September, 2011.

Objective 4: Identify a site and conduct a space needs survey for the replacement of the Public Works Compound buildings and Fleet Services facilities by June, 2012.

Objective 5: Identify an organizational structure and proper staffing levels for the department to ensure that services are provided in the most cost-effective manner by June, 2012.

Goal 2: The Drainage Division will insure that the drainage infrastructure is in place and functional to protect property and lives.

Objective 1: Throughout the year, inspect key points throughout 150 drainage systems (12 to 13 each month).

Objective 2: Develop an herbicide application regime that reduces dependence on heavy equipment for cleaning drainage structures by December, 2011.

Objective 3: Conduct regular ongoing maintenance to maintain the water carrying capacity of drainage facilities, including removal of trees, trash, sediment and other debris or obstructions.

Objective 4: Follow the guidelines established in the Glynn County NPDES Storm Water Management Plan and meet all reporting requirements by December, 2011.

Objective 5: Prepare and maintain an up-to-date storm drainage master plan by June, 2012.

Objective 6: Construct remedial improvements to provide adequate storm drainage for known areas of poor drainage to include Fairway Oaks, Belle Pointe and Highway 82.

Goal 3: The Roads Division will maintain public paved and dirt roadways and rights-of-way to ensure safe roadways for the public.

Objective 1: Continue a substantial preventive maintenance program which includes roadside ditch cleaning, drainage culvert renovation/replacement, roadside mowing, brush cutting, and pothole patching at various needed locations.
Objective 2: Respond to service requests for pothole patching with three working days.
Objective 3: Establish a disposal site for debris generated from roadside ditch cleaning and brush cutting.

Goal 4: The Traffic Safety Division will install and maintain all County-owned traffic lights, cross walk signals and signs.

Objective 1: Establish a written and mapped inventory of all traffic signs, signals and cross-walks by June, 2012.
Objective 2: Establish replacement criteria for signs and signals based on inventory by January, 2012.
Objective 3: Continue to perform routine maintenance on all traffic signals and cabinets.

Goal 5: The Mosquito Control Division will utilize legal and environmentally responsible methodologies to keep the adult mosquito populations down to a level of minimum health risk and nuisance to the citizens and visitors of Glynn County.

Objective 1: Identify, label, and enter into the division's database and the GIS database all historical breeding areas and future potential breeding areas throughout the County.
Objective 2: Use the data described above to obtain a permit from the EPA to allow continued larviciding in all these breeding sites.
Objective 3: Prepare detailed plans for reacting to different events such as rain, high spring tides or both to allow for efficient use of the County's resources while providing the level control that is necessary by June, 2012.
Objective 4: Complete all requirements for Year 1 of the two year CIG matching grant for the Crane Bike Path Marsh Restoration Project.
Objective 5: Develop a standard presentation that illustrates to the citizens how they can help combat the problems caused by container breeding mosquitoes.

Goal 6: The Fleet Services Division will provide preventative maintenance and repair services for all County vehicles and equipment

Objective 1: Establish an Annual Vehicle Inspection Program for all light and heavy duty vehicles and equipment by December, 2011.
Objective 2: Implement and refine a work order system for repair of Fire Department vehicles and apparatus to track maintenance and costs by December, 2011.
Objective 3: Train two mechanics to be certified in repair of fire apparatus by March, 2012.
Objective 4: Work with the Information Technology and Finance Departments to improve the tracking of all parts, material, outside repairs and labor for the Division by September, 2011.

Objective 5: Establish a program to train all mechanics so that they may be assigned to work in either the Public Works or Fire Departments shops by June, 2012.

Objective 6: Establish a light engine repair shop, develop an inventory program and reduce outside repairs by June, 2012.

FUND 100 - General Fund

Public Works Director

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 334,713	$ 335,953	$ 132,514
Operating Expense	51,057	51,684	73,180
Capital Outlay	0	0	0
Total	$ 385,770	$ 387,637	$ 205,694

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Assistant	1	1	0
Administrative Technician	4	4	3
Director	1	1	0
ROW Coordinator	1	1	0
Total	7	7	3

Deletion of seven positions public works: PW director, admin assistant, admin technician, traffic technician, trades worker, and two equip operators. Seasonal Mosquito Control Tech deleted. Equip Operator public works to Fund 530 Solid Waste Collection.

FUND 205 - Accommodation Excise Tax

Public Works Director

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	41,867	58,884	57,337
Capital Outlay	0	0	0
Total	$ 41,867	$ 58,884	$ 57,337

FUND 323 - Splost #5

Drainage

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	456,980	0	0
Capital Outlay	0	0	0
Total	$ 456,980	$ 0	$ 0

FUND 100 - General Fund

Drainage

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 1,699,045	$ 1,758,673	$ 1,731,873
Operating Expense	478,271	248,421	161,736
Capital Outlay	8,447	0	0
Total	$ 2,185,763	$ 2,007,094	$ 1,893,609

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Crew Leader	1	1	1
Division Manager	1	1	1
Equipment Operator	30	30	29
Maintenance Worker	15	15	15
Public Works Supervisor	5	8	6
Trades Worker	3	3	2
Total	55	58	54

FUND 315 - Building, Road & Equipment Fd

Drainage

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	35,041	0	0
Capital Outlay	18,937	0	0
Total	$ 53,978	$ 0	$ 0

FUND 100 - General Fund

Fleet Maintenance

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 381,876	$ 379,883	$ 381,791
Operating Expense	141,247	1,485,793	1,812,501
Capital Outlay	6,858	0	0
Total	$ 529,981	$ 1,865,676	$ 2,194,292

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Manager Fleet Maintenance	1	1	1
Mechanic	6	6	6
Preventative Maintenance Technician	1	1	1
Total	8	8	8

FUND 323 - Splost #5

Fleet Maintenance

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	52,579	0	0
Capital Outlay	0	0	0
Total	$ 52,579	$ 0	$ 0

FUND 100 - General Fund

Mosquito Control

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 354,298	$ 378,630	$ 377,456
Operating Expense	241,721	352,170	252,557
Capital Outlay	0	0	0
Total	$ 596,019	$ 730,800	$ 630,013

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Lab Technician	1	1	1
Manager Mosquito Control	1	1	1
Mosquito Control Technician	3	3	3
Mosquito Control Technician - Season	8	8	7
Public Works Supervisor	1	0	0
Total	14	13	12

FUND 100 - General Fund
Roads & Bridges

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 810,159	$ 884,776	$ 834,434
Operating Expense	313,742	117,511	106,859
Capital Outlay	322,443	0	0
Total	$ 1,446,344	$ 1,002,287	$ 941,293

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Assistant Director	1	0	0
Crew Leader	1	1	1
Public Works Supervisor	1	0	0
Total	3	1	1

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

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 1,124	$ 0	$ 0
Operating Expense	6,726	2,472	0
Capital Outlay	2,750,557	390,000	0
Total	$ 2,758,407	$ 392,472	$ 0

FUND 321 - SPLOST #3
Roads & Bridges

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	96,381	0	0
Total	$ 96,381	$ 0	$ 0

FUND 322 - SPLOST #4
Roads & Bridges

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	438,527	0	0
Total	$ 438,527	$ 0	$ 0

FUND 323 - Splost #5
Roads & Bridges

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	488,547	0	0
Capital Outlay	0	0	0
Total	$ 488,547	$ 0	$ 0

FUND 350 - TEA Funds

Roads & Bridges

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	225	271
Capital Outlay	0	0	0
Total	$ 0	$ 225	$ 271

FUND 100 - General Fund

Traffic Engineering

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 391,134	$ 419,349	$ 355,028
Operating Expense	124,829	117,923	115,380
Capital Outlay	61,523	0	0
Total	$ 577,486	$ 537,272	$ 470,408

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Division Manager	1	1	1
Public Works Supervisor	1	0	0
Traffic Signal Technician	4	4	4
Traffic Technician	2	2	2
Total	8	7	7

FUND 205 - Accommodation Excise Tax

Traffic Engineering

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	42,554	103,500	168,946
Capital Outlay	0	0	0
Total	$ 42,554	$ 103,500	$ 168,946

FUND 245 - Insurance Premium Tax Fund

Traffic Engineering

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	216,551	204,500	243,584
Capital Outlay	0	0	0
Total	$ 216,551	$ 204,500	$ 243,584

FUND 530 - Solid Waste Collection Fund

Solid Waste Collection

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 78,376	$ 59,768	$ 58,520
Operating Expense	3,474,965	3,839,313	3,529,155
Capital Outlay	0	0	0
Total	$ 3,553,341	$ 3,899,081	$ 3,587,675

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Equipment Operator	0	0	1
Total	0	0	1

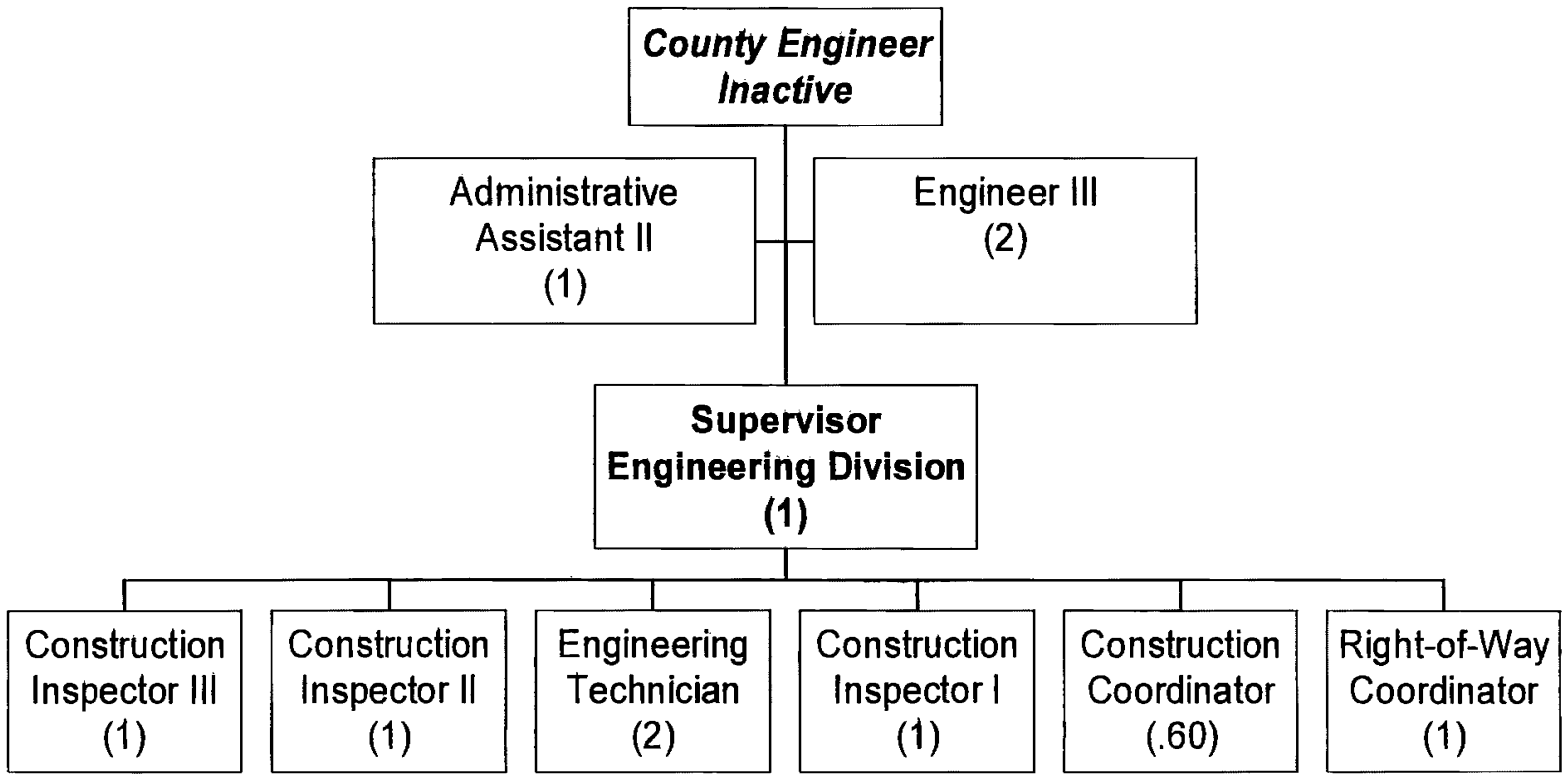
Equipment operator position transferred from Public Works to Fund 530 Solid Waste Collection.

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Collection

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	-43,907	754	971
Capital Outlay	0	0	0
Total	$ -43,907	$ 754	$ 971

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 support through the efficient use of available manpower and 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: Support Public Works in design and administration of drainage projects.

Objective 1: Evaluate and prepare needed bid documents.
Objective 2: Begin implementation of drainage improvements in Highway 17/82 area by Jan 1, 2012.
Objective 3: Assist in design and permitting of the drainage improvement of the northern portion of Brunswick Altamaha Canal by December 30, 2011.

Goal 3: Provide survey information for County managed property.

Objective 1: Finalize beach access surveys for County by December 2011.
Objective 2: Continue boundary surveys of County facilities. Complete three properties by December 2011.

Goal 4: Enhance inspection capabilities.

Objective 1: Provide timely inspection for all development projects in the County
Objective 2: Provide on-the-job cross training throughout the year.
Objective 3: Provide technical training as available through out the year.

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 coordinates implementation of NPDES Phase II permit requirements. The Department also coordinates permits for work in the County right-of-way. Finally, the Department monitors landfill closure compliance.

FUND 100 - General Fund

Engineering

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 774,942	$ 800,313	$ 689,062
Operating Expense	317,146	222,512	261,589
Capital Outlay	4,728,691	0	0
Total	$ 5,820,779	$ 1,022,825	$ 950,651

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

County Engineer position deleted by BOC for FY12 Budget.

FUND 205 - Accommodation Excise Tax

Engineering

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,650	3,283	1,750
Capital Outlay	0	0	0
Total	$ 1,650	$ 3,283	$ 1,750

FUND 315 - Building, Road & Equipment Fd

Engineering

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	242,180	0	0
Total	$ 242,180	$ 0	$ 0

FUND 321 - SPLOST #3

Engineering

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	15,513	0	0
Total	$ 15,513	$ 0	$ 0

FUND 322 - SPLOST #4

Engineering

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	164	0	0
Total	$ 164	$ 0	$ 0

FUND 323 - Splost #5

Engineering

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	568,397	0	0
Capital Outlay	0	0	0
Total	$ 568,397	$ 0	$ 0

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Drop-Off

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	42,000	42,000
Capital Outlay	0	0	0
Total	$ 0	$ 42,000	$ 42,000

FUND 100 - General Fund

Community Centers

Major Object of Expenditure	*FY 09/10 Actual*	*FY 10/11 Budget*	*FY 11/12 Approved*
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	260,000	247,000	247,000
Capital Outlay	0	0	0
Total	$ 260,000	$ 247,000	$ 247,000

FUND 100 - General Fund

Senior Citizens Centers

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	25,000	22,500	22,500
Capital Outlay	0	0	0
Total	$ 25,000	$ 22,500	$ 22,500

FUND 100 - General Fund

Health

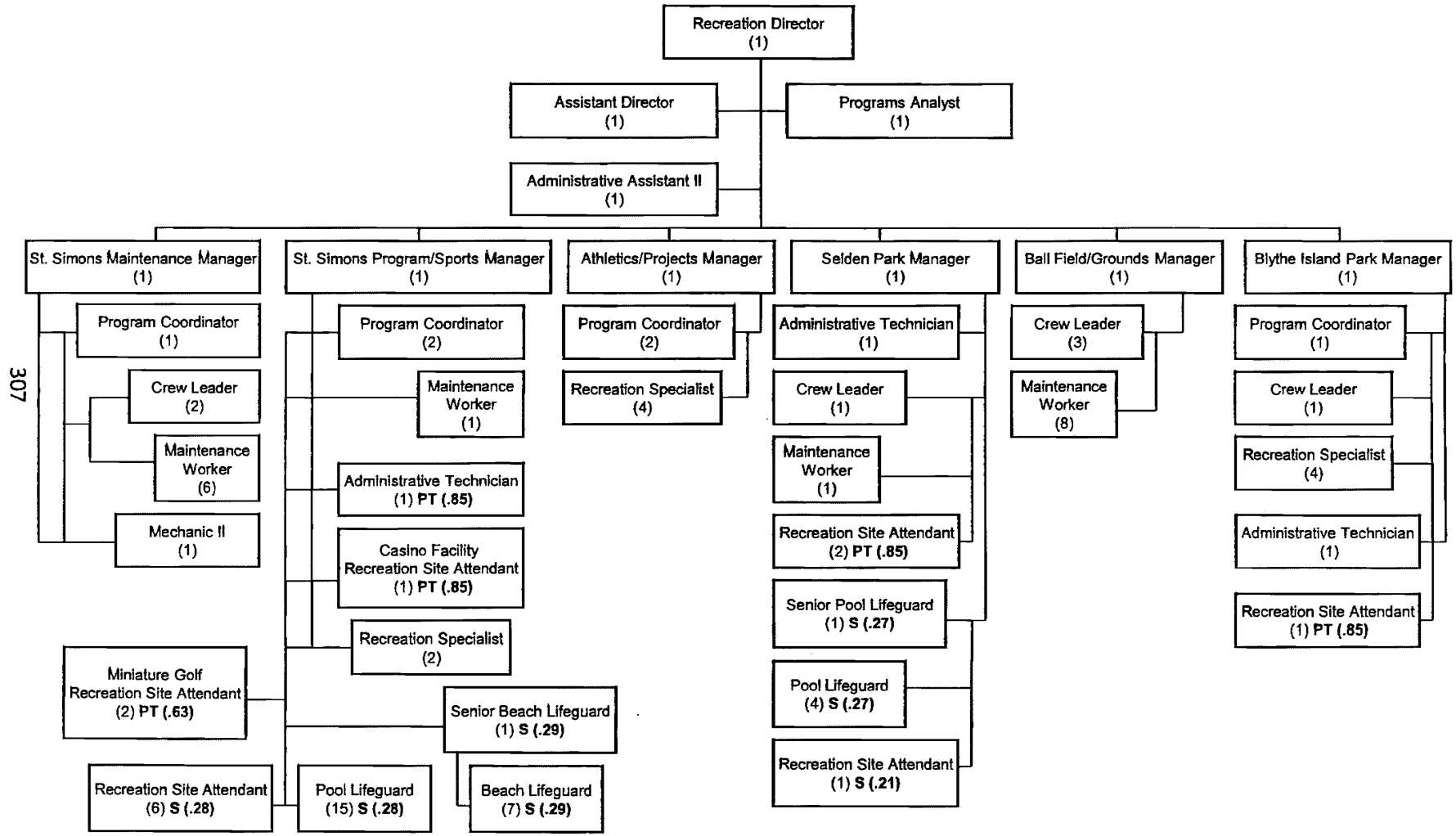
Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	429,641	408,495	408,495
Capital Outlay	0	0	0
Total	$ 429,641	$ 408,495	$ 408,495

FUND 100 - General Fund

Intergovernmental Welfare

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	42,448	47,390	47,390
Capital Outlay	0	0	0
Total	$ 42,448	$ 47,390	$ 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 12 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 15, 2012 and August 15, 2012 respectively.

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, 2011 through June 30, 2012.

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, upgrade the outside restrooms at Ballard Ball Park. This restroom facility is outdated and in bad need of a face lift. Staff has received complaints from the public on the poor condition of these restrooms. Facilities Maintenance has a cost estimate to complete this project and with approved funding it could be completed by September 30, 2011.

Objective 2: To refurbish, upgrade the restrooms and interior of the Brookman/Baldwin Park Community Building. This restroom facility is outdated and in bad need of repair. Staff has received complaints about the poor conditions from the users of this facility as well. Facilities Maintenance has a cost estimate to complete this project and with approved funding this project could be completed by September 30, 2011.

Objective 3: To have the concession/restroom stand and the dugouts at Paulk Ball Park removed due to extensive vandalism of the facility. This facility has not been used by the county in several years and needs removal as it is unsafe and no longer needed by the county. Several years ago it was updated and refurbished by a non-profit group that leased it via the county only for it to be destroyed once they stopped using it. With approved funding this project could be completed by January 30, 2012.

Objective 4: Provide monthly inspections for the Departments twenty-one (21) 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 and hold them accountable for their actions.

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 a minimum of two times per sport season. The results will be used along with staff recommendations and evaluations 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 encourage community use of the Neptune Park Fun Zone by offering an Opening Day Luau Experience that would encompass the pool and miniature golf.

Objective 2: To encourage community use of the Neptune Park Miniature Golf, especially in the winter months, by offering at least 3 special events at that location (i.e. Special Olympics Day, Toys for Tots Drive, Halloween Night) by June 30, 2012.

Objective 3: To offer a new and exciting event at Neptune Park to include a Dog Day Festival for all of the community to enjoy.

Objective 4: To bring back a former popular special event, Birthday Blasts, as a community program by contracting the service. Recreation facilities would be used and party packages would be created via the contracted vendor and recreation staff. The county would receive 30% of the fee charged per

event plus a $5 administrative fee while the contracted vendor would receive 70% plus cover all costs. This program would be a win-win for the public, the contracted vendor as well as the county.

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 an increase in revenues of 94.6% as they have increased from $263,413 in FY 2002 to $512,594 in FY 2010.

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 2011, the Commission via Finance Committee in May 2011 and present their recommendations to the full Commission in June 2011 with plans for rate increase(s) to become effective July 1, 2011.

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, 2011.

Objective 3: To seek and gain approval in the FY 2012 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, 2012.

Objective 4: To complete all approved SPLOST #4 and #5 Projects at BIRP by June 30, 2012.

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 Department to install two outdoor heavy duty fans at each pavilion by June 30, 2012. 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 Department to install an outdoor sink at the new pavilion by June 30, 2012. 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 Department to add needed outside security lights to the Head Masters House by June 30, 2012.The advisory board is concerned about the safety of the items collected for the house.

Objective 4: Seeking approval for Selden Park to purchase a replacement Riding Lawn Mower with 61 inch cut at a cost of $8,700. The current lawn mower is in fair/poor condition after seven years of wear and tear. The decline is due to the motor's large oil consumption and Fleet says the motor needs to be replaced in the very near future.

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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 234,447	$ 305,695	$ 306,364
Operating Expense	52,960	71,252	60,785
Capital Outlay	0	0	0
Total	$ 287,407	$ 376,947	$ 367,149

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 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 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 276,788	$ 261,218	$ 267,298
Operating Expense	134,367	85,795	147,548
Capital Outlay	8,292	0	10,000
Total	$ 419,447	$ 347,013	$ 424,846

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Crew Leader	4	4	4
Maintenance Worker	6	7	7
Recreation Program Coordinator	3	3	3
Total	13	14	14

FUND 205 - Accommodation Excise Tax
Blythe Is. Regional Park

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 351,113	$ 364,905	$ 372,037
Operating Expense	122,115	117,151	118,078
Capital Outlay	0	0	0
Total	$ 473,228	$ 482,056	$ 490,115

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Technician	2	2	2
Recreation Program Manager	2	2	2
Recreation Specialist	6	6	5
Total	10	10	9

FUND 205 - Accommodation Excise Tax

Recreation Centers

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 258,576	$ 265,055	$ 270,130
Operating Expense	42,632	34,801	34,535
Capital Outlay	0	0	0
Total	$ 301,208	$ 299,856	$ 304,665

FUND 323 - Splost #5

Recreation Centers

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	106,309	0	0
Capital Outlay	0	0	0
Total	$ 106,309	$ 0	$ 0

FUND 100 - General Fund

Playgrounds

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	36,532	43,947	43,947
Capital Outlay	0	0	12,000
Total	$ 36,532	$ 43,947	$ 55,947

FUND 323 - Splost #5

Playgrounds

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,302	0	0
Capital Outlay	0	0	0
Total	$ 3,302	$ 0	$ 0

FUND 100 - General Fund

Spectator Recreation

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	14,800	15,000	15,000
Capital Outlay	0	0	0
Total	$ 14,800	$ 15,000	$ 15,000

FUND 100 - General Fund

Special Facilities & Activitie

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 201,374	$ 204,005	$ 202,179
Operating Expense	24,577	34,771	26,497
Capital Outlay	0	0	0
Total	$ 225,951	$ 238,776	$ 228,676

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Technician - Part-Time	1	1	1
Lifeguard Seasonal	7	10	10
Recreation Program Coordinator	3	7	3
Recreation Site Attendant	1	0	1
Recreation Site Attendant Seasonal	0	8	0
Senior Lifeguard Seasonal	1	2	1
Total	13	28	16

Net Decrease to Fund 100 Recreation of 14-8 Recreation Site Attendant's Seasonal; 1 Senior Lifeguard Seasonal; 4 less Recreation Program Coordinators. Increase of 1 Recreation Site Attendant.

FUND 205 - Accommodation Excise Tax
Special Facilities & Activitie

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 287,206	$ 389,946	$ 422,109
Operating Expense	78,442	95,828	100,731
Capital Outlay	23,661	0	0
Total	$ 389,309	$ 485,774	$ 522,840

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Recreation Site Attendant Seasonal	1	1	7
Recreational Site Attendant Part Time	11	15	5
Seasonal Lifeguards	20	12	17
Total	32	28	29

FUND 100 - General Fund

Sport Facilities

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 297,036	$ 278,070	$ 284,636
Operating Expense	146,718	163,751	146,803
Capital Outlay	0	0	0
Total	$ 443,754	$ 441,821	$ 431,439

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Assistant Director	1	1	1
Recreation Specialist	5	4	4
Total	6	5	5

FUND 100 - General Fund

Park Areas

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 765,561	$ 689,725	$ 695,961
Operating Expense	222,170	157,276	140,808
Capital Outlay	134,774	0	0
Total	$ 1,122,505	$ 847,001	$ 836,769

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Crew Leader	4	4	3
Maintenance Worker	10	10	10
Mechanic	1	1	1
Recreation Program Manager	4	4	4
Total	19	19	18

FUND 265 - Park Development

Park Areas

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	10,118	159	0
Capital Outlay	0	0	0
Total	$ 10,118	$ 159	$ 0

FUND 322 - SPLOST #4

Park Areas

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,560	0	0
Capital Outlay	50,039	0	0
Total	$ 53,599	$ 0	$ 0

FUND 323 - Splost #5

Park Areas

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	431,675	0	0
Capital Outlay	25,400	0	0
Total	$ 457,075	$ 0	$ 0

FUND 100 - General Fund

Brunswick-Glynn County Library

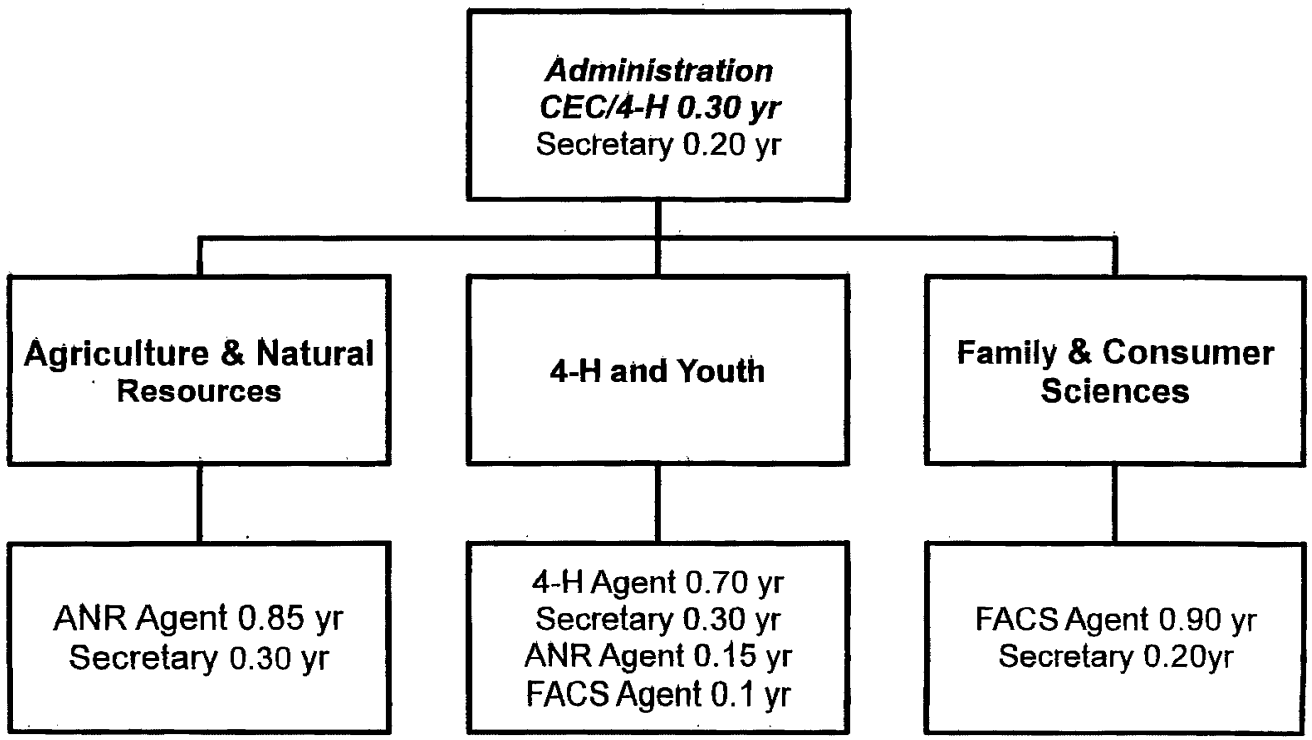
Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	275,000	275,000	275,000
Capital Outlay	0	0	0
Total	$ 275,000	$ 275,000	$ 275,000

FUND 205 - Accommodation Excise Tax

St. Simons Public Library

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 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

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, natural resources 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: Provide timely assistance in the areas of agriculture, natural resources and the environmental to the general public and commercial industry through telephone and email contacts, office visit contacts, workshops and newspaper columns.

A): Respond to requests for assistance in solving home owner and commercial agricultural and natural resources issues: horticulture, turf grass, wildlife, farm, tree, soil, and water quality concerns.
Task 1: Respond to telephone, email requests and walk-in visits for diagnosis and treatment recommendations 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: 20 published columns from July 1, 2011 to June 30, 2012.

Objective 2: Assist in reducing Glynn County Board of Commissioners exposure to liability due to vegetation by inspecting trees for pruning or removal for Engineering and inspecting, recommending and supervising preventive pruning or removal of trees for the Tree Advisory Board from July 1, 2011 to June 30, 2012.

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, 2011 to June 30, 2012.

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 2011/2012 budget process.

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, 2012.

Objective 2: By June 30, 2012, construct/install the new garden to a minimum level; 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, 2012.

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, 2012.

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 monthly education programs to county youth by age group (Cloverleaf: 9-12 year olds, Junior: 13-15 year olds, Senior:16-19 year olds).

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, CoastFest, Brunswick Exchange Club Fair, Earth Day Nature Trail, Massengale Park Clean-up, Expand Your Horizons, etc. by June 30, 2012.

Objective 3: Empower the Glynn County 4-H Advisory Council in team leadership through monthly meetings, identifying fund-raising opportunities and community partnerships through June 30, 2012.

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, 2012.

Objective 5: Between July 1, 2011 and June 30, 2012 and through Glynn County 4-H programming: Foster the development of character, knowledge, confidence, leadership and citizenship skills in 1000 Glynn County 4-H

youth by encouraging participation in competitions, monthly meetings, workshops, camps, community service, and conferences such as but not limited to Project Achievement, Horse School, 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, 2012.

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, 2011 through June 30, 2012.

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, 2012, 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, 2011 and June 30, 2012.

FUND 100 - General Fund

Agriculture Resources

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 40,312	$ 47,390	$ 67,846
Operating Expense	25,166	28,202	21,293
Capital Outlay	0	0	0
Total	$ 65,478	$ 75,592	$ 89,139

FUND 100 - General Fund

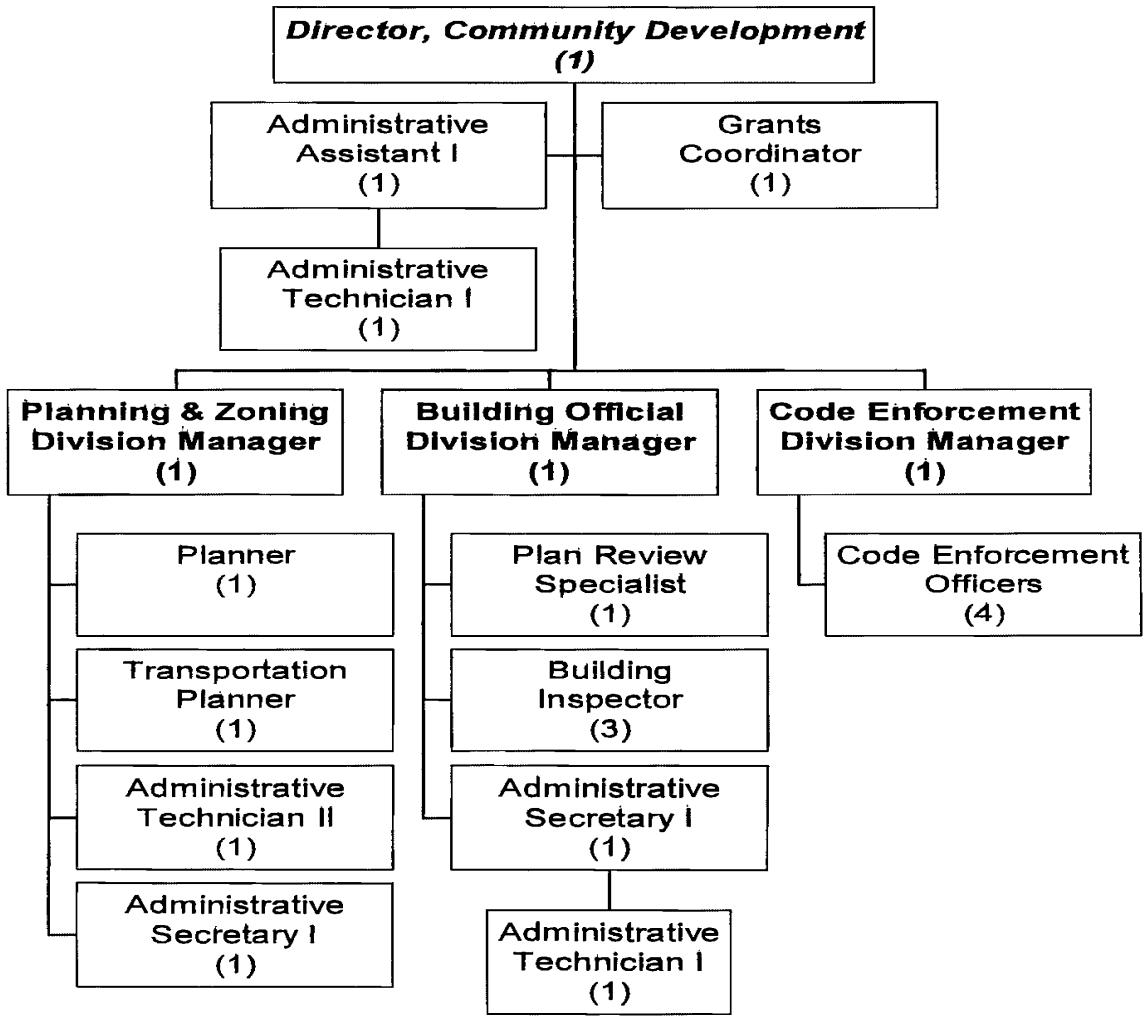
Forest Resources

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 9,532	$ 9,533	$ 9,533
Operating Expense	5,890	5,869	13,986
Capital Outlay	0	0	0
Total	$ 15,422	$ 15,402	$ 23,519

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Chief Ranger	1	1	1
Ranger Firefighter - Supplemental	2	2	3
Total	3	3	4

Additional Ranger Firefighter-Supplemental added.

Community Development Department



COMMUNITY DEVELOPMENT DEPARTMENT

MISSION STATEMENT

To make Glynn County Community Development Department the premier County service department by:

- Being exemplary stewards of the public trust and a model for excellence in government;
- Providing consistent World Class Customer Service by continuously improving our ability to deliver excellent service while focusing on timeliness, courtesy and knowledge of county government;
- Planning responsibly for quality development to meet the needs of a growing, diverse community;
- Developing and promoting policies and regulations with conviction that establishes Glynn County as a first choice location for employment;
- Being responsible protectors of the environment by assessing and improving department processes to address potential adverse environmental impacts and to meet or exceed compliance with environmental laws and regulations;
- Being the Department of choice by attracting and retaining a diverse and well-qualified work force and fostering a superior work environment; and
- Being the recognized standard by which others measure their progress and success.

Goals and Objectives

Goal 1: The Community Development Department will manage the update and implementation of the 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 which will result in reduced premiums for homeowners.

Goal 2: The Planning and Zoning Division will manage the update the Zoning Ordinance and Subdivision Regulations.

Objective 1: In conjunction with appropriate County departments, prepare ordinance amendments as appropriate for the Zoning Ordinance and Subdivision Regulations:

Goal 3: The Planning and Zoning Division will develop program outlines and reports or ordinances as appropriate for work elements from the 2008 Glynn County Comprehensive Plan Short Term Work Program:

Objective 1: In conjunction with appropriate County departments, prepare reports, studies or ordinances as appropriate for the following work elements as funding permits:

1. Future Community Facilities Map and Text (Appendix to Comprehensive Plan)
2. Major Thoroughfare Plan (Appendix to Comprehensive Plan)

3. Capital Improvement Program
4. Conservation Preservation Ordinance
5. Residential Infill Ordinance for SSI
6. Residential Community Nodes
7. Countywide Greenprint Plan
8. Historic Preservation Program
9. Wetlands Protection Ordinance
10. Marsh Encroachment Study
11. Transportation Studies
12. Blythe Island Park Master Plan

Goal 4: The Planning and Zoning Division will develop program outlines and reports or ordinances as appropriate to begin the three year process for compliance with the requirements for Basic and working towards an Excellent ranking for Glynn County. The Excellent ranking will accrue bonus points on grant applications while failure to meet the Basic rank can lead to lose of Qualified Local Government status. The Planning and Zoning Division will prepare a preliminary assessment of each work element and whether compliance exists, compliance is possible within one year or it is a multi-year effort. The final work program elements will be selected by the county administration in concert with the directives of the Board of Commissioners.

Objective 1: In conjunction with appropriate the JWSC and Glynn County Health Departments and county departments as appropriate, prepare reports, studies or ordinances as appropriate for the following work elements:

1. Allow community water and wastewater treatment systems only when public systems are unavailable or cannot meet the needs of the development.
2. Prohibit installation of new septic systems within 100 feet of any marsh or river or any State water body.
3. Adopt a rate structure to promote water conservation.
4. Require proper siting, design, construction, use, and maintenance of decentralized wastewater treatment, or ISIS (Individual Sewage Treatment Systems).
5. For rural communities, allow alternative wastewater technologies such as small-diameter gravity, pressure and vacuum systems.
6. In rural communities allow alternative treatment methods, including sand filters, land treatment, lagoons and constructed wetlands. These technologies eliminate the need for individual septic systems, thereby promoting more compact development and improving the environment.
7. In rural areas, permit cluster septic systems that allow the filtration function for multiple units to be placed in one large area, avoiding the need for a separate absorption field for each house. Cluster systems can be used for subdivisions of up to 100 houses, which allow lot sizes to be significantly reduced.
8. Participate in Practicum or training hosted by the CRC as it relates to water and/or wastewater issues.
9. Adopt water conservation ordinance.
10. Conduct and keep a current inventory of private wells and septic systems.
11. Develop and implement a community well inspection and monitoring

program.
12. Develop and implement a water quality monitoring program.
13. Require an analysis of the impacts of new community wells on the service delivery strategies.
14. Evaluate the cumulative impact of community systems on public infrastructure investments.
15. Adopt ordinances requiring a local maintenance and operation bond for all private community water and wastewater treatment systems.
16. Develop an inspection, maintenance and monitoring program for private septic systems.
17. Adopt a groundwater recharge ordinance per DNR's Part V Environmental Planning Criteria.
18. To promote regionalism, develop a joint Water Sewer Authority.
19. Seek designation of a Water-Smart, Water-First and/or Water Sense Community.

Objective 2: In conjunction with appropriate County departments, prepare reports, studies or ordinances as appropriate dealing with storm water for the following work elements:

1. Adopt the Coastal Stormwater Supplement to the Georgia Stormwater Management Manual.
2. Require the use of the Stormwater Quality Site Development Review Tool (under development), which is a companion to the Georgia Stormwater Manual, or similar tool to review proposed development plans.
3. Allow low impact development techniques to minimize the quantity and improve the quality of runoff.
4. Require that new developments consider and accommodate stormwater runoff, and do not negatively impact downstream areas.
5. Adopt a stormwater management ordinance that limits discharge to pre-developed conditions for appropriate types and intensities of storms.
6. Participate in Practicum's and/or training hosted by CRC regarding best management practices for stormwater management.
7. Develop an inspection and maintenance program for public and private stormwater management systems.
8. Adopt standards or ordinances that provide incentives for developments that utilize low impact design, follow green growth guidelines, or follow other quality growth approaches.
9. Adopt standards or ordinances that require developments to minimize the impervious area.
10. Implement a stormwater utility.

Objective 3: In conjunction with appropriate County departments, prepare reports, studies or ordinances as appropriate for the following work elements: Dealing with transportation.

1. Require a comprehensive impact assessment for all developments that meet or exceed identified thresholds based on professionally identified sources, as established by ordinance of local governments.
2. Require mitigation of significant transportation impacts from

developments by implementing traffic impact fee systems based on the number of vehicle trips expected to be generated by developments.

3. Incorporate into local comprehensive plans policies to implement multiuse corridors with significant residential and/or commercial densities and corridors with potential for increased density.
4. Identify regional corridors needing widening that the jurisdiction can purchase within 5 to 10 years.
5. Jurisdictions with higher population and employment densities set thresholds and guidelines for appropriate pedestrian and bicycle facility requirements.
6. Participate in the Transportation Coordinating Committee (forthcoming implementation measure) to coordinate regional transportation planning activities for the coastal region.
7. Participate in the Practicum and training hosted by the CRC as it relates to transportation issues.
8. Implement Coastal Georgia Greenway.
9. In downtown or urban areas, require context sensitive design practices to better integrate the road and its design.
10. Implement street connectivity ordinances to increase the number of street connections in a neighborhood to improve access and mobility.
11. Implement transit oriented developments in areas with transit service.
12. Implement policies for pedestrian and bicycle facilities in urban or urbanizing areas within the region.
13. Implement special local option sales tax (SPLOST) programs that dedicate all or a portion of revenues to transportation improvements.

Objective 4: In conjunction with appropriate County departments, prepare reports, studies or ordinances as appropriate for the following work elements as it relates to historic resources:

1. Develop a comprehensive inventory of cultural, archaeological and historic resources, as well as important cultural and historical viewsheds (as defined by each local government).
2. Develop a process to evaluate cultural and historic resources identified in the Regionally Important Resources Plan during the land development process.
3. Adopt ordinance to require identification and evaluation of cultural, archeological and historic resources prior to development.
4. Identify cultural and historic resources eligible for the National Register of Historic Places.
5. Require mitigation to significant resources impacted by development.
6. Nominate cultural, archeological or historic resources to the Regionally Important Resource Plan.
7. Adopt design guidelines that protect viewsheds of significant cultural and historic assets.
8. Participate in assisting and identifying sites, historical data, associated with the Gullah/Geechee culture for the benefit and education of the public.
9. Participate in Practicum or training hosted by the CRC as it relates to cultural, archeological or historic resource and/or Regionally Important Resource training.
10. Seek designation as Main Street, or Better Home Town Community.

11. Adopt a historic preservation ordinance under the Georgia Historic Preservation Act that establishes a Historic Preservation Commission and a process for designating local historic districts and properties.
12. Restrict incompatible features from encroaching upon important cultural, archaeological and historical viewsheds.
13. Integrate Cultural and Historic Resource plans and treatment with heritage tourism plans.
14. Integrate Cultural and Historic Resource plans and treatment with educational plans for students and citizens.
15. Develop a comprehensive inventory of traditional ways of life and artistic crafts and skills.
16. Integrate Cultural and Historic Resources plans and treatment with housing plans.
17. Require mitigation/minimization measures for all cultural, archaeological, and historic resources damaged during the land development process.
18. Seek State and national designation for landmark properties and/or local historic districts.
19. Incorporate the appropriate treatment of historic resources into the catastrophic preparedness plan.
20. Establish a process for preservation of historically and culturally significant properties for preservation.
21. Become a Certified Local Government by the Georgia Historic Preservation Division (HPD) and the National Park Service.

Objective 5: In conjunction with appropriate County departments, prepare reports, studies or ordinances as appropriate for the following work elements dealing with natural resources:

1. Develop a comprehensive assessment and resource management plan which includes an inventory of significant natural resources and viewsheds. This inventory should assess resource significance, with Regionally Important Resources ranked as most significant.
2. Develop an ordinance consistent with the resource management plan to require examination of tracts prior to development that identifies and evaluates impacts to significant natural resources (including habitats) and viewsheds.
3. Provide developers a statement of Best Management Practices (BMP's) for Coastal Development.
4. Nominate significant resources to the Regionally Important Resources Plan.
5. Adopt conservation subdivision ordinance to protect environmentally sensitive areas and promote proper siting.
6. Participate in Practicum or training hosted by the CRC as it relates to natural resources.
7. Implement a program for public and private acquisition and conservation easements in natural resource areas of special significance.
8. Adopt and implement a tree ordinance (with appropriate consideration of silvaculture).
9. Provide incentives for shared docks for all new residential development.
10. Protect undisturbed marsh hammocks identified in the Regionally

Important Resource plan.

11. Provide incentives for best management practices for timber, agriculture, and/or fishing activities.
12. Provide incentives for new development to conserve and/or protect open space of at least 30 percent of each development, through cluster or similar development approaches.
13. Provide incentives for new development/redevelopment to pursue certification for "green" site planning, construction, and post-construction practices.
14. Undertake a restoration project that restores an environmentally significant resource.
15. Identify potential sites for public access to waterways.
16. Adopt ordinance that protects groundwater recharge area.
17. Adopt river corridor protection ordinance.
18. Adopt ordinance for the protection of open waters, streams and wetlands.
19. Adopt riparian buffer protection ordinance.
20. Adopt wellhead protection ordinance.
21. Adopt sea turtle habitat protection ordinance.

Objective 6: In conjunction with appropriate County departments, prepare reports, studies or ordinances as appropriate for the following work elements dealing with regional growth management:

1. Define growth boundaries and include the types and limits of service delivery, per Service Delivery Strategy (SDS) regulations.
2. Focus new development in compact nodes that can be served by public or community infrastructure providers.
3. Allow growth only in those areas that can be efficiently served by water, wastewater and transportation infrastructure.
4. Permit the development of clustered developments, particularly in areas that are suitable and proposed for development, that maximize open spaces, protect natural, cultural and historic resources.
5. Include density bonuses and other incentives that provide for affordable housing.
6. Participate in the creation of a regional catastrophic preparedness plan to enhance regional resilience.
7. Update Floodplain Management Plan.
8. Identify the key physical, natural, ecological, landscape, historical, access and recreational assets that contribute to the functionality of the green infrastructure network.
9. Adopt a Memorandum of Understanding with military installations that promote communication and coordination of land use decisions.
10. Adopt design guidelines to support and enhance the desired character of the region.
11. Adopt and implement an ordinance that requires a fiscal impact analysis on public costs and revenues for large scale developments.
12. Adopt and implement an ordinance that requires an environmental impact analysis for large scale developments.
13. Adopt and implement an impact fee ordinance in accordance with

State law.

14. Adopt and implement architectural and design overlay ordinances for important gateways, corridors, and center city areas.
15. Adopt ordinances that encourage developers to permanently protect valuable resources or habitat areas.
16. Adopt ordinances that allow for innovative development while protecting the sense of place as well as natural and cultural resources.
17. Develop and implement a program that encourages use of recommended BMP's (includes incentives) in all new developments/redevelopment
18. Implement the development of a "transfer of development rights" (TDR) program, purchase development rights (PDR) and/or planned resource district (PRD) for agricultural lands.
19. Participate in the Community Rating System Program.
20. Adopt minimum uniform land use and development standards.
21. Nominate elected official or staff to apply for Leadership Southeast Georgia.

Objective 7: In conjunction with appropriate County departments, prepare reports, studies or ordinances as appropriate for the following work elements dealing with business and industry:

1. Provide an inventory of the strategic assets--educational, natural, healthcare, military, types of businesses, etc.--which are important to the local economy.
2. Develop a recruitment strategy based on inventory lists.
3. Participate in the development of and contribute to the Regional Economic Development Marketing Strategy designed to develop and market assets.
4. Provide a current inventory of available sites and buildings suitable for the development of manufacturing, distribution, office and other businesses and for the accurate development of a regional buildings and sites database.
5. Provide an inventory of available sites and buildings suitable for the development of industry and the film locations.
6. Coordinate among appropriate local agencies for economic development.
7. Support Main Street, Better Hometown and downtown development authority efforts.
8. Support initiatives that promote international economic development.
9. Participate in the entrepreneur friendly community initiatives such as small business incubators.
10. Develop a specific plan for marketing local strategic businesses. Share the plan with the economic development partners so they know what the community is seeking.
11. Provide opportunities for collaboration among cultural tourism/artisans and small businesses.
12. Collaborate between agencies and coordinate city, county and regional initiatives.
13. Coordinate and integrate economic initiatives on a regional basis.
14. Participate in the development of a regional land use plan.

15. Participate in the development and implementation of a distribution centers master plan.
16. Participate in the regional strategy to address Brownfields.

Objective 8: In conjunction with appropriate Tourist and Convention Bureau and County departments, prepare reports, studies or ordinances as appropriate for the following work elements dealing with tourism:

1. Inventory the natural, historic, cultural and recreational resource areas that are important for local tourism.
2. Participate in tourism initiatives that promote regional tourism.
3. Adopt and implement a sign control ordinance.
4. Adopt and implement a way-finding (directional signs) system to attractions/events.
5. Adopt and implement community appearance ordinances for litter control.
6. Adopt and implement an ordinance that facilitates the cleanup of dilapidated properties.
7. Implement strategies for enhancing public access to water and natural resources beneficial to tourism while protecting those assets.
8. Support tourism product development and promotion.
9. Include regional assets in local/smaller tourism promotional materials to attract more visitors to smaller sites in an effort to cross-sell the region.
10. Consistently prepare and report local tourism statistics.
11. Implement the Coastal Georgia Greenway.
12. Identify sites for tourism operations and/or opportunities such as agri-tourism, ecotourism and heritage tourism.
13. Participate in the development of a regional tourism plan.

Objective 9: In conjunction with appropriate County departments, prepare reports, studies or ordinances as appropriate for the following work elements dealing with the communities for a lifetime element:

1. Develop a physical inventory of existing assets and elements that would support and impede the implementation of a Lifelong Community through a series of workshops and site analysis efforts using the guiding principles cited in this section as a gauge for applicability.
2. Based on the inventory of existing assets build an action plan that is specific to the locality. The action plan shall address and include at a minimum appropriate measures related to the seven (7) tenets of Lifelong Communities cited in the guiding principles.
3. Incorporate "livability principles" as part of local comprehensive plans, including affordable and appropriate housing options.
4. Incorporate "livability principles" as part of local comprehensive plans by including supportive community features and services.
5. Allow accessory dwelling units by right in appropriate zones.
6. Allow mixed-use buildings by right in appropriate zones.
7. Plan for a floating zone specific to the future housing needs of the elderly.
8. Create an overlay zone that specifies regulations and permitted uses that address senior population needs and are consistent with the

guiding principles cited in this section.

9. Adopt incentive-based zoning provisions that require new housing developments to provide affordable housing units for seniors.
10. Provide for a senior center, recreation center, or similar facility that facilitates social interactions.
11. Adopt Universal Design/Accessible Building Standards.
11. Develop a comprehensive inventory of existing sidewalks within existing communities and develop a comprehensive program to address barrier free access, safe roadway crossings, and way finding and safety signage.
12. Develop a comprehensive study and inventory related to safe and aesthetic streets in the context of street lighting by striking the balance between safety, aesthetics and appropriate unobtrusive lighting levels.
13. Retrofit and rezone areas to provide commercial uses in existing neighborhoods.
14. Access and linkages play a major role in creating vibrant public spaces and promote social interaction. Implement a community garden, plaza or neighborhood park with amenities such as seating, lighting, shade and landscaping to make people feel safe and promote social interaction.
15. Provide for a community-based information program that educates and disseminates information related to healthy living.
16. Create and implement a program to provide incentives or to subsidize specific home modifications.

Objective 10: In conjunction with appropriate County departments, prepare reports, studies or ordinances as appropriate for the following work elements dealing with agriculture:

1. Preserve areas for agricultural production by designating areas for rural residential development—thus limiting potential conflicts between farms and acreages.
2. Direct urban development to those areas least desirable for agriculture based on factors of soil, slope, water, wind and location.
3. Implement mixed-use development with higher density in appropriate urban areas to reduce encroachment into productive agricultural areas.
4. Implement a program that supports and promotes local farmers and fishermen and connects them to local consumers.
5. Implement a program that encourages chefs and local restaurants to use locally produced foods.
6. Adopt ordinances that support Transfer of Development Rights (TDR) and Purchase of Development Right (PDR) and Planned Resource Districts (PRD) for agricultural lands.
7. Implement an education program concerning food issues to the broader public.
8. Implement a program that discusses the crisis of our oceans and other waterways and explore ways of advancing the responsible enjoyment of seafood.
9. Build a network of food producers and representatives of local communities, cooks, academics and others to establish a system

that supports a small scale, sustainable local model for a food "community."

10. Implement a program that protects traditional and sustainable foods, conserving methods of cultivation and processing, and promotes the biodiversity of cultivated and wild varieties.

Goal 5: 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: Ensure 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 6: 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: Implement the planning activities identified in the Transportation Plan's annual Unified Planning Work Program (UPWP) as provided in the DOT contract.

Objective 2: Prepare an update to the Transportation Improvement Program (TIP) and UPWP as provided in the DOT contract.

Objective 3: Provide support as required to facilitate the provisions of HB 277.

Goal 7: The Planning and Zoning Division 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 8: The Building Inspection Division will provide training to increase the Division's staff knowledge and efficiency and maintain code certifications.

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 9: 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 to walk in customers and users of the web page.

Objective 2: Develop a minimum of four "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 10: 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 11: Conduct training for the public on specific aspects of Glynn County Ordinances.

Objective 1: Make use of Public Service Announcements on the radio and develop four spots that focus on dumping in drainageways, dumping in general, weeds/ unkempt yards and littering completed during the fiscal year.

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 12: 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.
- Reviews residential and commercial plans for Code compliance and inspects all new construction for conformity with the approved plans and County Ordinance compliance.
- 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.

FUND 100 - General Fund

Community Development Director

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 203,197	$ 202,140	$ 202,850
Operating Expense	114,908	74,204	57,462
Capital Outlay	9,013	0	0
Total	$ 327,118	$ 276,344	$ 260,312

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Assistant	1	1	1
Administrative Technician	1	1	1
Director of Community Development	1	1	1
Total	3	3	3

FUND 100 - General Fund

Grant Administration

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 51,199	$ 0	$ 0
Operating Expense	3,074	0	0
Capital Outlay	0	0	0
Total	$ 54,273	$ 0	$ 0

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Grant Coordinator	1	0	0
Total	1	0	0

FUND 100 - General Fund

Building Inspection

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 441,422	$ 441,608	$ 430,398
Operating Expense	29,015	12,667	12,409
Capital Outlay	0	0	0
Total	$ 470,437	$ 454,275	$ 442,807

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

FUND 100 - General Fund

Code Enforcement

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 157,222	$ 157,662	$ 159,932
Operating Expense	28,797	16,625	6,543
Capital Outlay	0	0	0
Total	$ 186,019	$ 174,287	$ 166,475

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Total	3	3	3

FUND 530 - Solid Waste Collection Fund

Code Enforcement

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 96,624	$ 93,316	$ 94,964
Operating Expense	64,376	56,990	58,228
Capital Outlay	0	0	0
Total	$ 161,000	$ 150,306	$ 153,192

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Code Enforcement Officer	2	2	2
Total	2	2	2

FUND 100 - General Fund

Economic Development

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	845,612	800,000	800,000
Capital Outlay	0	0	0
Total	$ 845,612	$ 800,000	$ 800,000

FUND 205 - Accommodation Excise Tax

Economic Development

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,904,183	1,658,690	1,934,529
Capital Outlay	0	0	0
Total	$ 1,904,183	$ 1,658,690	$ 1,934,529

FUND 100 - General Fund

Planning

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 365,029	$ 345,418	$ 348,059
Operating Expense	62,501	25,777	236,047
Capital Outlay	0	0	0
Total	$ 427,530	$ 371,195	$ 584,106

Authorized Positions	FY 09/10 Actual	FY 10/11 Approved	FY 11/12 Approved
Administrative Secretary	1	1	1
Administrative Technician	2	1	1
Planner	2	2	2
Planning Division Manager	1	1	1
Total	6	5	5



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FUND 100 - General Fund
Transfers Out

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,549,813	1,142,673	712,815
Capital Outlay	0	0	0
Total	$ 3,549,813	$ 1,142,673	$ 712,815

FUND 205 - Accommodation Excise Tax
Transfers Out

Major Object of Expenditure	FY 09/10 Actual	FY 10/11 Budget	FY 11/12 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,098,185	849,406	998,967
Capital Outlay	0	0	0
Total	$ 1,098,185	$ 849,406	$ 998,967



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Glynn County, Georgia

Glossary of Budgetary and Financial Terminology

The following is an abbreviated list of the specialized governmental budgeting and accounting terms used in this budget.

ACCRUAL BASIS ACCOUNTING – a basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they occur.

AD VALOREM TAXES – Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

AMORTIZATION – The reduction of debt by regular payments of principal and interest sufficient to retire the debt by the maturity.

APPROPRIATION – A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

ASSESSED VALUATION – A valuation set upon real estate or other property by a government as a basis for levying taxes.

BALANCED BUDGET – A budget in which planned funds available equal planned expenditures.

BOND – a written promise to pay a specified sum of money, called the par value or principal, at a specified date or dates in the future, together with periodic interest at a specified rate.

BUDGET – A service plan for a given period embodying estimated expenditures for providing services and the proposed means of financing them. A balanced budget limits expenditures to available resources.

BUDGET CALENDAR – The schedule of key dates which a government follows in the preparation and adoption of the budget.

BUDGET DOCUMENT – The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body.

BUDGETARY CONTROL – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

CAPITAL EXPENDITURES – Expenditures which results in the acquisition of/or addition to Fixed Assets & cost over $5,000 & life is greater than 1 year.

CAPITAL IMPROVEMENTS – Construction, renovation or physical improvement projects costing more than $5,000 are termed capital improvements. These projects may include maintenance or renovation of an existing structure or the construction of a new facility.

CONTINGENCY – Those funds included in the budget for the purpose of providing a means to cover unexpected costs during the budget year.

DEBT – An obligation resulting from the borrowing of money or from the purchase of goods and services over a period of time. Debts of government include bonds, time warrants, notes, and floating debts.

DEBT LIMIT – The maximum amount of gross or net debt which is legally permitted.

DEBT SERVICE – Payment of principal and interest to lenders or creditors on outstanding debt.

DEFICIT – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

DEPRECIATION – Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

EMCUMBRANCE – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

ENTERPRISE FUND – Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises . . . where the intent of the governing body is that the cost of providing goods or services to the general public on a continuing basis be financed primarily through user charges. Services accounted for in the enterprise funds are tangible, and it is possible to determine the extent to which they benefit individual service customers.

EXPENDITURES – Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

EXPENSES – Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

FISCAL YEAR – The accounting period for which an organization budgets is termed the fiscal year. In Glynn County, the fiscal year runs from July 1 to June 30 of the following year.

FUND – Governmental accounting systems are organized and operated on a fund basis. A fund is an independent financial and accounting entity. It has a balance set of accounts and records, cash and other resources together with all related liabilities and residual equities or balances which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Though funds are independent entities within the financial records of a government, there need not be physical segregation of assets.

FUND BALANCE – The excess of the revenues and other financing sources over the expenditures and other financing uses.

GENERAL FUND – This fund accounts for the revenues and activities not required by law or administrative decision to be accounted for in a special fund. Ordinarily, the General Fund has a great variety of revenues and is used to finance many more activities than any other fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedure that define accepted accounting principles.

GOAL – general statements that characterize what a unit of government is trying to achieve. Goals are broad, general and timeless.

GOVERNMENTAL FUNDS – Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

LIDAR – Light detection and ranging system

LONG-TERM DEBT – Debt with a maturity of more than one year after the date of issuance.

MODIFIED ACCRUAL BASIS OF ACCOUNTING – Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways: 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).

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.

Glynn County, Georgia

List of Acronyms

The following is an abbreviated list of the acronyms used in this budget.

ADA – Americans with Disabilities Act.

FMV - Fair Market Value.

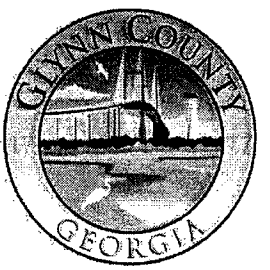
FY – Fiscal Year.

GAAP – Generally Accepted Accounting Principles.

GFOA – Government Finance Officers Association.

LOST – Local Option Sales Tax.

SPLOST – Special-Purpose Local-Option Sales Tax.



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GLYNN COUNTY, GEORGIA

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

	Fiscal Year			
	2001	2002	2003	2004
Revenues				
Property tax	$ 19,101,419	$ 21,479,140	$ 21,769,042	$ 23,548,539
Local option sales tax	9,936,963	9,742,441	10,099,880	10,869,709
Special purpose local option sales tax	14,344,317	15,299,008	15,504,384	16,750,776
Other taxes	8,459,938	7,282,277	7,773,656	7,810,270
Licenses and permits	1,345,922	1,202,130	1,219,817	1,327,771
Intergovernmental	2,269,734	2,633,744	2,163,255	3,691,164
Charges for services	276,262	354,367	2,621,037	4,837,579
Fines and forfeitures	2,302,497	2,434,701	2,131,744	2,260,021
Investment Income	1,669,816	865,136	826,853	731,460
Other revenue	4,735,054	4,704,717	4,180,408	2,702,317
Total revenues	64,441,922	65,997,661	68,290,076	74,529,606
Expenditures				
General government	12,529,912	14,792,797	7,353,999	6,870,755
Judiciary	-	-	5,396,516	5,594,774
Public safety	19,389,453	34,173,031	24,091,003	25,100,280
Public works	4,209,535	7,665,764	5,459,305	8,327,460
Health and Welfare	1,448,265	1,482,478	798,801	765,204
Culture and recreation	3,659,106	5,042,232	3,448,523	3,198,619
Housing and development	2,234,231	2,404,390	4,429,931	5,421,604
Capital Outlay	13,265,061	375,253	10,674,447	11,183,773
Debt Service				
Principal	153,419	944,242	138,044	146,562
Interest	118,380	232,270	47,448	33,871
Total expenditures	57,007,362	67,112,457	61,838,017	66,642,902
Excess of revenues over (under) expenditures	7,434,560	(1,114,796)	6,452,059	7,886,704
Other financing sources (uses)				
Transfers in	2,226,387	8,659,127	4,218,348	9,000,185
Transfers out	(7,461,846)	(8,742,251)	(4,304,640)	(9,125,415)
Proceeds from sale of capital assets	-	-	1,014,549	57,679
Proceeds from capital lease	725,000	812,191	-	-
Proceeds from long-term debt, net	-	-	-	-
Other uses	-	-	-	-
Total other financing sources (uses)	(4,510,459)	729,067	928,257	(67,551)
Extraordinary Item				
Settlement of lawsuit	-	-	-	-
Net change in fund balances	$ 2,924,101	$ (385,729)	$ 7,380,316	$ 7,819,153
Debt services as a percentage of noncapital expenditures	0.3%	0.3%	0.1%	0.3%

(continued)

Fiscal Year					
2005	2006	2007	2008	2009	2010
$ 26,951,251	$ 29,247,881	$ 34,162,331	$ 37,867,117	$ 39,141,742	$ 38,981,959
11,680,993	13,459,060	14,029,282	14,536,655	11,902,109	12,019,478
17,910,386	20,703,697	21,562,762	22,525,070	18,290,376	18,488,810
8,026,180	8,570,427	7,109,347	7,391,688	6,800,398	6,528,188
1,731,140	1,704,663	1,647,995	1,562,025	802,994	626,045
2,903,218	2,204,476	1,790,424	3,291,888	4,528,154	23,262,392
5,933,028	6,549,774	6,680,789	7,268,454	7,297,009	7,170,415
1,875,266	1,953,968	2,251,672	2,302,189	1,976,089	2,806,578
1,037,525	2,546,838	4,311,498	4,807,938	2,223,563	856,777
498,534	1,241,698	510,945	786,850	1,295,257	822,712
78,547,521	88,182,482	94,057,045	102,339,874	94,257,691	111,563,354
8,576,474	10,413,003	10,912,446	17,372,645	18,063,992	12,610,620
5,547,319	5,554,227	5,673,352	6,366,318	6,507,435	6,556,179
25,234,289	27,579,860	28,743,699	33,259,596	32,591,431	34,180,471
6,032,601	7,414,893	7,398,022	13,223,612	11,459,058	12,982,998
2,701,442	775,575	788,514	754,056	748,442	757,089
3,154,925	3,402,007	3,599,689	4,081,205	4,395,116	4,086,486
2,652,943	4,747,634	5,074,412	4,998,258	4,619,913	4,297,799
15,888,666	19,509,349	12,587,409	20,198,581	12,228,081	9,949,093
155,604	-	-	794,059	8,169,199	20,788,818
9,601	-	-	617,363	841,138	1,187,543
69,953,864	79,396,548	74,777,543	101,665,693	99,623,805	107,397,096
8,593,657	8,785,934	19,279,502	674,181	(5,366,114)	4,166,258
4,723,775	5,083,393	5,841,789	13,495,416	18,620,749	16,333,592
(4,508,894)	(5,151,779)	(6,031,620)	(7,448,079)	(18,820,144)	(16,532,987)
31,240	57,019	155,074	71,641	24,733	951,780
-	-	-	-	-	-
-	-	-	2,907,732	3,996,849	69,202
-	-	-	5,295	-	-
246,121	(11,367)	(34,757)	9,032,005	3,822,187	821,587
-	-	18,295,732	-	-	-
$ 8,839,778	$ 8,774,567	$ 37,540,477	$ 9,706,186	$ (1,543,927)	$ 4,987,845
0.3%	0.0%	0.0%	1.8%	10.2%	22.9%

(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
2010	$ 4,633,067	$ 355,842	$ 224,656	$ 11,616	$ 85,661	$ 3,298
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

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
$ 18	$ 5,314,158	7.033	13,280,448	40%
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%

(concluded)

GLYNN COUNTY, GEORGIA

PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND NINE YEARS AGO

	2010			2001		
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	$ 177,704	1	3.34%	$ 69,855	2	2.70%
Brunswick Cellulose LLC (formerly Georgia Pacific Corp.)	99,868	2	1.88%	94,472	1	3.85%
Redus Frederica LLC	75,128	3	1.41%			
Georgia Power Co.	52,702	4	0.99%	38,070	3	1.47%
Hercules Inc	20,349	5	0.38%	25,491	4	0.99%
Atlas GA II Spe LLC	18,567	6	0.35%			
HCRI Exchange Properties	15,500	7	0.29%			
Georgia Pacific Cellulose	13,587	8	0.26%			
Sea Island Coastal Properties	10,266	9	0.19%			
King & Prince Seafood Corp.	9,094	10	0.17%	13,915	7	0.54%
North American Timber Corp.				23,269	5	0.90%
Millennium Specialty Chemical				14,476	6	0.56%
Rich-Sea Pak Corporation				12,999	8	0.50%
BellSouth Communications				12,948	9	0.50%
Colonial Realty				10,011	10	0.39%
Totals	$ 492,765		9.27%	$ 315,506		12.20%

Source: Glynn County Board of Assessors



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GLYNN COUNTY, GEORGIA

OPERATING INDICATORS BY FUNCTION
LAST TEN FISCAL YEARS

Function	2002	2003	2004	2005
General Government				
Building Permits Issued	1,302	1,326	1,563	1,586
Occupation tax certificates issued	3,150	3,449	2,690	3,061
Registered voters	32,575	32,767	33,808	37,375
Real Property Reviews	17,000	15,000	16,000	23,500
Judiciary				
Marriage Licenses	781	745	897	991
Firearm Permits	608	526	552	602
Public Safety				
Sheriff - Jail Bookings	5,822	5,598	5,555	5,743
Sheriff - Meals Served	382,155	410,625	430,335	480,705
Sheriff - Inmate/Patient transports	649	681	785	1,083
Sheriff - Avg Daily Jail Population	304	330	348	394
Sheriff - Warrants/Civil papers served	17,395	17,582	17,018	16,521
Police calls answered	43,008	50,512	52,228	46,930
Police - Traffic Offenses	N/A	N/A	1,218	1,805
Fire calls answered	4,084	4,638	5,110	4,961
EMS calls answered	7,114	8,021	8,619	9,509
Fire - Inspections & Plan Reviews	368	534	605	532
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	10,102	9,306	9,996	10,977
Participants in Athletics	3,075	3,380	3,854	3,583

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

(continued)

2006	2007	2008	2009	2010	2011
1,833	1,644	1,456	1,675	1,555	1,667
3,487	3,630	3,337	3,191	3,315	3,015
38,357	38,074	41,260	42,894	42,732	45,042
27,500	25,695	24,900	23,334	26,535	47,075
1,031	1,010	1,069	1,123	987	919
595	636	778	1,019	924	1,020
6,069	6,736	6,736	4,319	4,242	4,506
516,840	523,410	533,137		531,475	507,033
1,158	1,560	1,337	1,377	1,337	1,782
427	448	492	518	480	472
15,042	15,923	15,187	16,491	14,360	12,459
48,700	51,856	56,898	54,714	56,455	59,042
2,528	12,469	16,658	2,593	9,457	11,529
4,810	5,347	5,126	5,107	5,258	5,698
9,223	10,255	10,546	9,957	9,979	10,957
964	1,109	904	947	922	726
600	1,636	1,636	1,179	644	137
17,276	17,276	17,276	8,958	12,095	7,352
135	135	135	3,900	3,343	3,112
313,503	494,014	637,091	600,000	279,409	347,000
12,874	7,043	18,079	19,166	22,994	19,945
3,556	3,610	3,846	3,530	3,464	3,006

(concluded)

GLYNN COUNTY, GEORGIA

DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN FISCAL YEARS

Fiscal Year	Population (1,3)	Total Personal Income (amounts expressed in thousands) (1)	Per Capita Personal Income (1)	Median Age (3)	School Enrollment (4)	Unemployment Rate (2)
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%
2010	76,820	3,025,930	39,792	37.3	12,603	9.2%
2011	79,626	2,949,242	27,273	38.7	12,852	10.4%

(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; American Community Survey
(4) Source: Glynn County Board of Education

NOTES: 2011 population, per capita, and personal income are estimates based on past regional trends.

GLYNN COUNTY

GEORGIA

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Annual Budget

July 1, 2011-June 30, 2012