GLYNN COUNTY

GEORGIA

July 1, 2012 – June 30, 2013

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.

2012 – 2013 FISCAL BUDGET

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 27, 2012

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The Fiscal Year 2012-2013 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $91,503,691, an increase of 4.55% compared to the Fiscal Year 2011-2012 adopted budget of $87,521,726.

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 which is comprised of marshland which is 166 square miles, upland which is 249 square miles, and water which is 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 these services 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 January 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 April. 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 University of Georgia's Terry College of Business has predicted that the national economic recovery that began in the second half of 2009 will be sustained through 2013.

Key assumptions include politicians acting to avoid the looming disaster that has been termed the "fiscal cliff". The Terry College of Business has assumed in its prediction of continued economic recovery that the George W Bush tax rates are extended and that the automatic spending cuts that will take place should an agreement not be completed on or before December 31, 2012 ("sequester") are eliminated. Also assumed is that the two

percent Social Security payroll tax rate reduction is phased back in over several years, and that emergency unemployment benefits will expire.

Should these assumptions occur, the Terry College of Business predicts GDP of 1.8 percent in 2013, single family home starts will grow by about 15.0 percent, and consumer inflation will increase by 1.5 percent which is compared to 2.0 percent in 2012. In addition, non-residential construction will begin a new cycle upward.

Overall, the picture is modestly positive according to the Terry College of Business. Most industries will see slight growth, wage and benefits will rise slightly and consumer spending will be positive.

Interest Rates

The forecast is that the Federal Reserve will continue to support a monetary policy of near zero percent short-term interest rates through 2015.

Threats

For the US recovery to continue, Congress must resolve the "fiscal cliff" issue without having immediate and drastic consequences to the US economy. Should the effort to resolve the fiscal cliff fail, measures are in place to automatically slash the federal budget by $503 billion between 2012-2013 according to the Congressional Budget Office. For fiscal year 2013, the contraction would equate to 4.0 percent of GDP (Gross Domestic Product). The abrupt onset of such significant budget austerity would likely lead to a double dip recession and rising unemployment in 2013.

Regional Economic Outlook

Overall

The University of Georgia's Terry College of Business forecasts that Georgia's economic growth is on track to outpace the national average in 2013. It has stated that there are two main reasons for Georgia's improvement relative to the rest of the US. First, the massive restructuring of the state's private sector is complete, with the result that the real estate bubble crisis is over. The second reason is the opening of several large relocation and expansion projects, which will provide a "tailwind" to Georgia's growth.

According the forecast, prepared by the Selig Center for Economic Growth, the state GDP will rise by a modest 2.1 percent in 2013, but comparatively better than the national GDP of 1.8 percent.

All of the state's new jobs will come from the private sector. The public sector will continue to lose jobs for the next ten years as the state and local governments continue adjusting to do more with less.

The state's unemployment rate was 10.3 percent in December 2011, 9.3 percent at October 2012, and projected to be 9.0 percent toward the middle of 2013.

Homebuilding

The housing market should continue to get better throughout 2013. Projections are that housing should add about 0.5 percent to GDP in 2013. Persistently tight lending standards by the banking industry will prevent a stronger performance. Increases in home buying should push up prices about 2.0 percent.

Historically low mortgage rates will help the housing market. A thirty year conventional, fixed rate mortgage averaged about 3.38 percent in October 2012, down from 4.07 percent in late 2011. The Federal Reserve continues to buy mortgage backed securities and continues pledging to hold rates down for a prolonged period, therefore rates should not change much throughout 2013.

As inventory continues to dwindle and builder's confidence rises, housing starts will climb in 2013. The overhang of available housing continues to fall, boding well for new construction.

Inflation

It is forecast that inflation should increase 2.0 percent for 2012-2013, however gasoline and food prices hold the key to whether inflation will be higher than 2.0 percent or not.

Food prices, which rose in 2012 in light of the drought, will remain elevated in 2013. Food prices are forecast to increase at the inflation rate of 2.0 percent, unless gasoline prices increase significantly in 2013 in which case food prices will increase greater than the 2.0 percent rate.

The increase in the price of a single product, gasoline, accounts for the bulk of recent increases in the CPI (Consumer Price Index). Gasoline prices are exceptionally important for both family finances and the broad economy, however the fact that gasoline price increases above 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 US economy. If energy prices remain near current levels, inflation should remain moderate at the suggested 2.0 percent for 2012-2013.

Should activity in the middle East escalate, and oil and gasoline prices become increasingly volatile, inflation could increase over the 2012-2013 projected rate.

Unemployment

Glynn County has generally 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 opportunities 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 mostly 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, 10.3% for 2011, 10.3% for July 2012, and unemployment has improved to 9.3% for November 2012. (Unemployment data taken from the Bureau of Labor Statistics)

Unemployment in Glynn County at 9.3% is now higher than the national average which is 7.7% as of November 2012. 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

Glynn County continues to experience a soft but slowly improving residential and commercial real estate market which mirrors the national market. With Senate Bill 346 now in place, additional pressure has been placed on the tax digest, as all relevant sales, including stressed sales, must be included when determining Fair Market Value. This could keep the tax digest lower for the foreseeable future.

As residential new home and commercial construction remains slow, it will continue to contribute to higher unemployment and a weakened property tax digest for Glynn County as well as all other counties in Georgia.

Gasoline Prices

Unleaded gasoline prices are currently in the $2.85 to $3.59 per gallon range while diesel fuel is in the $3.55 to $4.29 range. 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.

Glynn County is also reviewing fuel alternatives such as the practicality of using natural gas in the future. Currently, the County is converting six police cars to enable them to utilize propane gasoline and to determine whether there is a positive financial impact to the County.

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 5.0% to 5.5% for Fiscal Year 2012 – 2013, sales tax collections should improve for fiscal year 2013 and accelerate through 2014.

Beginning January 2013, the County will receive 73% of LOST sales, while the city of Brunswick will receive 27%. This is an 8% annual increase for the County over the prior agreement once completely phased-in over a three year period.

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 been determined. The notice to proceed with construction is dated September 12, 2012, and it is projected that the detention center will be completed in eighteen months to two years.

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 was generated is $94.4 million. The County budget amendment was made at the June 21, 2012 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 has experienced increased health care costs. During Fiscal Year 2012 the County expended $7.3 million under its self-insured plan. The County changed Preferred-Provider organizations effective January 1, 2013 and this change has the potential to save the County between $1.2m and $1.5m in medical claims. It is estimated the County will save an estimated $81k annually due to the re-pricing of prescription drugs under the new contract. A new wellness center will be available to participating County employees effective January 1, 2013. The County continuously explores 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 continuously being reviewed to determine the most effective cost reduction strategies. Glynn County is currently converting six County vehicles to propane gas, to determine if potential economic benefits exist. Glynn County is also examining the possible benefits of using natural gas as an alternative fuel going forward.

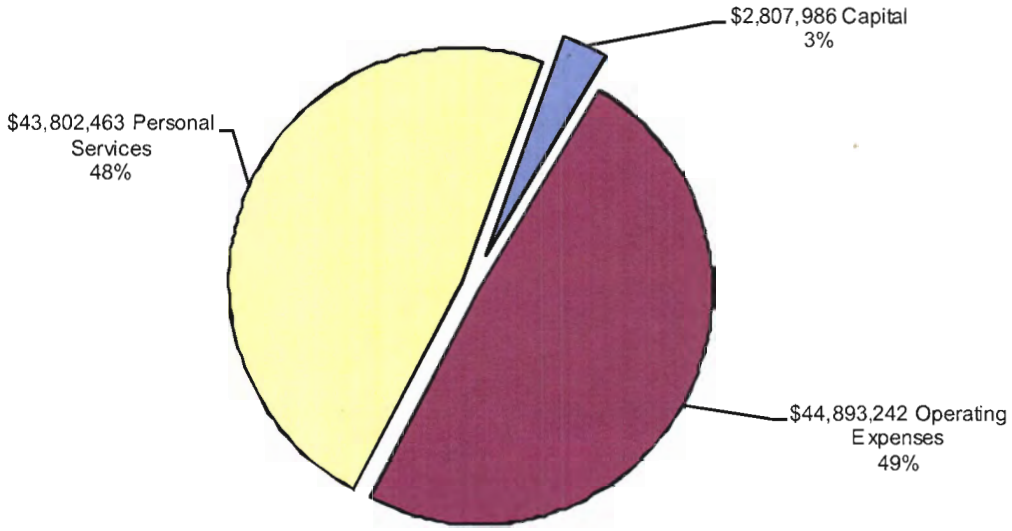
7. Glynn County continues to experience the down-turn in the economy with decreases in the local building industry, sales taxes and property values. Property revaluations completed as required by state law have resulted in reductions to the values of the County's taxable property and will likely continue into 2013. 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. The Capital Projects Fund was created to provide funding for the County's Capital Improvements Plan (CIP). The Capital Improvements Plan was funded by a 0.46 millage rate.

Overview of All Funds – Expenses

The chart below shows the budget for all funds totaling $91,503,691 by category:



Expenses

This budget includes:

- No annual merit increases, career track promotions or tuition reimbursements. There is limited overtime, travel and training budgeted.
- Capital improvements, equipment, and system improvements totaling $2,807,986.

Personal Services

These services are the second largest expenditure of the overall budget and represent 47.9% 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 760.

Capital

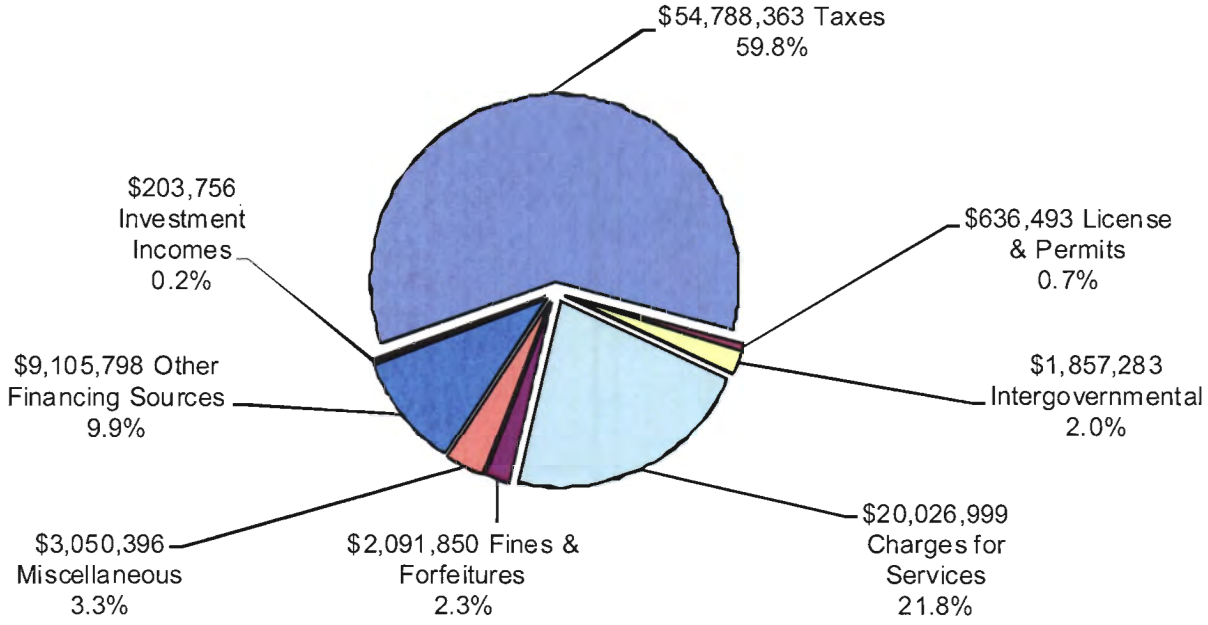
Capital expenditures include infrastructure improvements in all funds as well as building improvements and equipment projects. The increase of $2,392,097 over last year's expenditures is due mainly to the defeat of SPLOST 6 on November 8, 2011. The Capital Projects Fund was created to provide funding for the County's Capital Improvements Plan (CIP).

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

- General Fund: Two new Sheriff Vehicles $59,686
- Emergency 911 System Fund:
  - Computer Assisted Dispatch System $500,000
  - E911 Replacement Call Handling System $350,000
  - Dell Servers and SAN $70,000
- Fire Protection District Fund: Replace SCBA flow tester $9,800
- Capital Projects Fund:
  - Replace 20 County Vehicles $586,139
  - Boat Launch $450,000
  - Replace two EMS Ambulances $298,370
  - HVAC Replacement $137,000
  - Pool Improvements $100,000
  - Two recreation mowers $95,000
  - Information Technology Odyssey Batch Scanning $72,000
  - John Deere Tractor $49,000
  - Other $30,991

Overview of All Funds – Revenue

The chart below shows the total budget for all funds totaling $91,760,938 by category:



Property Taxes

Property Tax is the County's largest revenue source, providing approximately 29.2% ($28,024,168) of the County's total resources.

Sales Tax

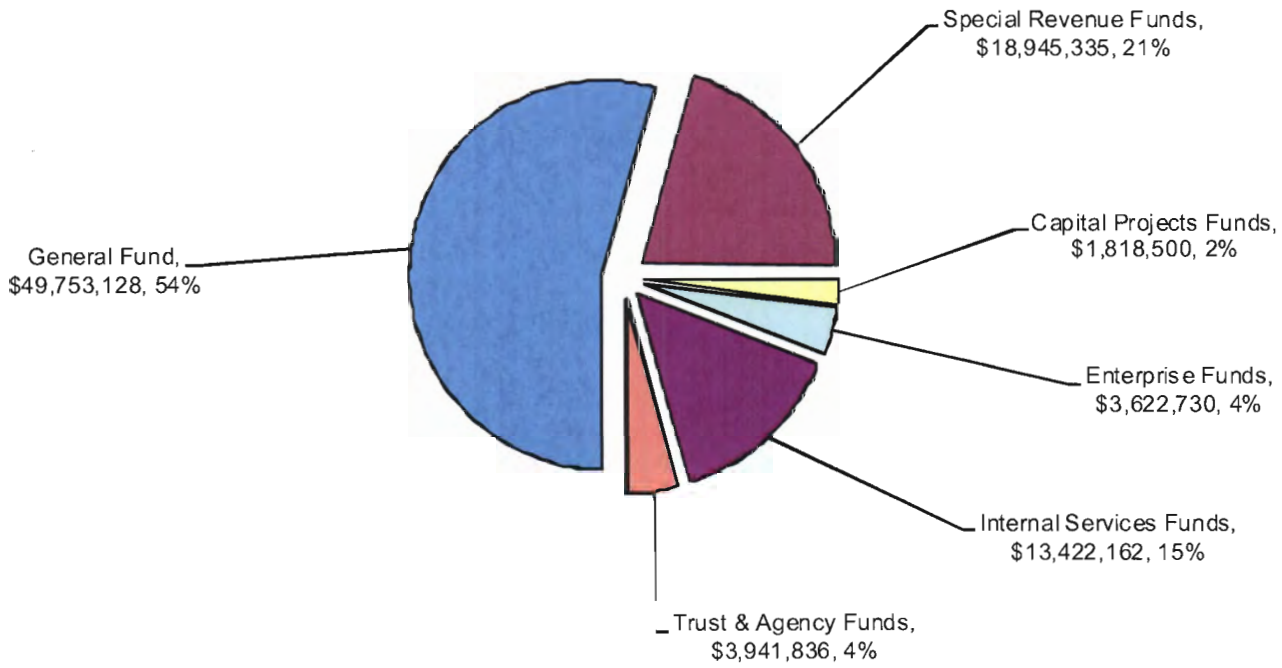
Sales Tax is the County's second largest revenue source, providing $11,924,000 or 12.4% of the County's total funds. The County and City negotiated and agreed upon a percentage allocation of the Local Option Sales Tax (LOST) as required by State law. Effective January 1, 2013, the County will receive 73% of the LOST, up by 8% from the previous agreement, however the County will take on recreation, animal control, and traffic light maintenance from the city of Brunswick. This 8% increase will be phased in over a three year period.

Interest & Investment Income

Interest & investment income has changed from an actual in Fiscal Year 2008 of $2.9 million, Fiscal Year 2009 of $4.3 million, Fiscal Year 2010 of $900 thousand, Fiscal Year 2011 of $700 thousand, Fiscal Year 2012 of $500 thousand, and a budget of $200 thousand in Fiscal Year 2013. This is due to the weak economic environment.

Budget Overview of Expenditures by Fund Types

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



General Fund

The General Fund is the chief operating fund of the County and is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is balanced at $49,753,128, a decrease of $345,153 from Fiscal Year 2012.

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 is budgeted at $6,474,253, a decrease of $239,823 over Fiscal Year 2012. The decrease is due primarily to the reduction in budget for small tools and equipment of $55,454, the elimination of budget for utility costs associated with fire hydrants of $30,762, and the reduction in budget for small office machine and furniture of $26,510.

-Emergency 911 Fund

The Emergency 911 Fund budget is budgeted at $3,466,652, an increase of $822,866 over Fiscal Year 2012. The increase is due primarily to the addition of Fiscal Year 2013 capital items including the addition of a computer dispatch system in the amount of $500,000, the addition of an E911 Replacement Call Handling System in the amount of $350,000, and Dell Servers and SAN in the amount of $70,000.

-Accommodation Excise Tax Fund

The Accommodation Excise Tax Fund is budgeted at $5,128,241, an increase of $10,355 over Fiscal Year 2012.

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 $3,578,058, a decrease of $192,809 over Fiscal Year 2012. The decrease is primarily due to the decrease in contractual costs of $178,048.

Glynn County Fiscal Year 2012-2013 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:
   - Manage the completion of the new detention center so that delivery is on time and within budget.

3. Infrastructure:
   - Drainage improvements county-wide, specifically Fairway Oaks and Belle Point subdivisions.
   - Resurfacing of roads county-wide.

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.

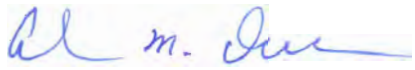
2. Public Buildings:
   - Construction of new facilities or rehabilitation of existing facilities to house the administrative staff for the Public Works Department.

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

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 2012-2013 Budget

BOARD OF COMMISSIONERS

Chairman – District Three	Richard Strickland
Vice Chairman – At Large-Post 1	Clyde A. Taylor
At Large – Post 2	Robert 'Bob' L. Coleman
District One	Amy Callaway
District Two	Tom Sublett
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

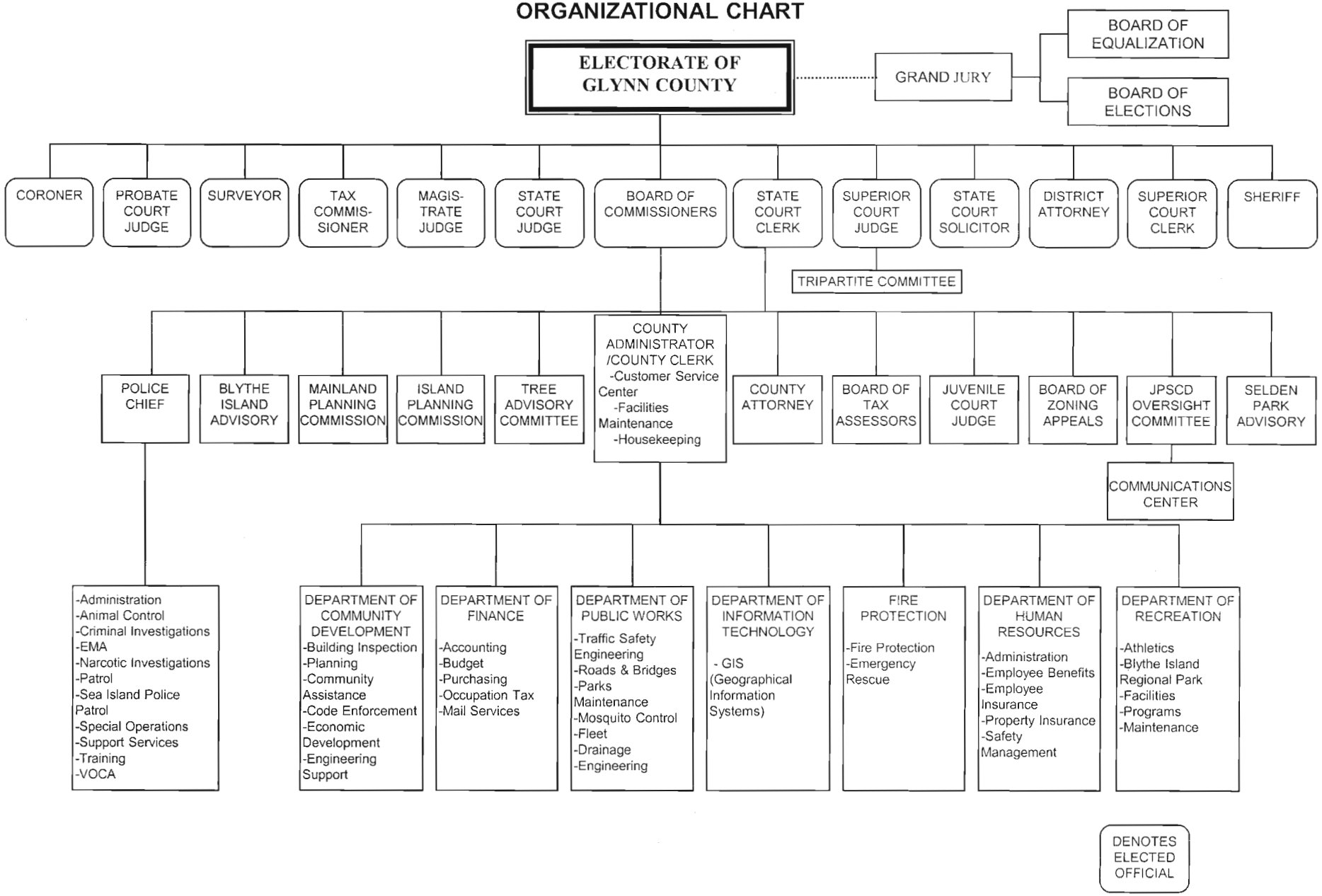
For the Fiscal Year Beginning

July 1, 2011

Linda C. Davidson Jeffrey R. Esser

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 2011 when the Budget Team met with all departments to explain the instructions for the Fiscal Year (FY) 2013 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 2013 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 6, 2012.

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 April 20, 2012 for their review and approval. A public hearing regarding the FY 2013 budget was advertised and subsequently held on May 10, 2012 to promote citizen participation and transparency. This hearing was designed to allow public input into the FY 2013 Budget before its final adoption.

After extensive work by the Finance Committee, County Administrator, Budget Team, and the staff in all departments, the FY 2013 budget was adopted May 17, 2012. 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 2013 fiscal year which began July 1, 2012.

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.

Major capital projects were funded through Special Purpose Local Option Sales Taxes (SPLOST). 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. A Capital Projects Fund is being utilized as an aid to more adequately fund capital equipment and projects. It is funded for Fiscal Year 2013 with a millage rate of 0.46.

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

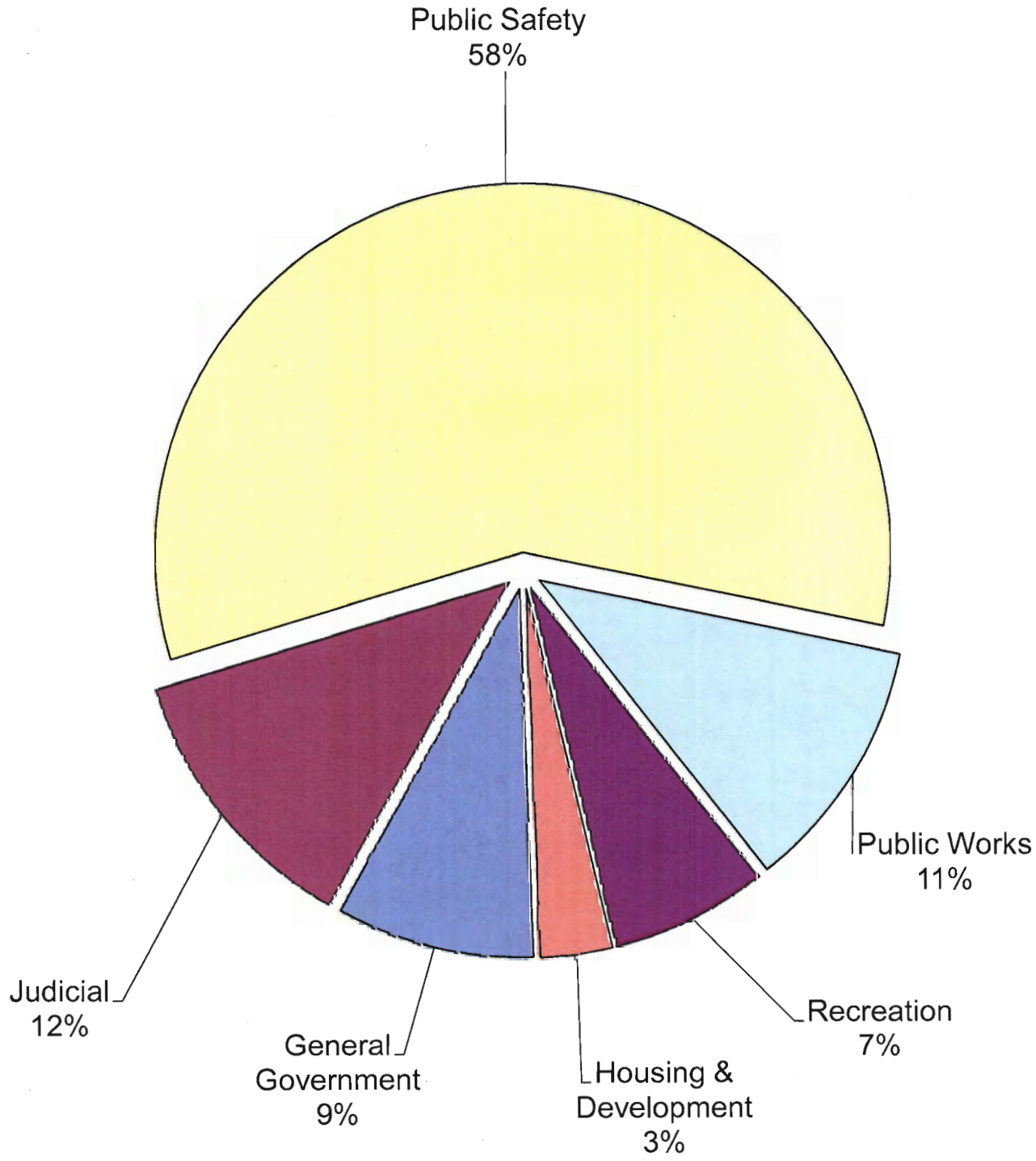
In February, 1943, the General Assembly passed local legislation that established a "Glynn Reserve Fund". This reserve is to contain only those monies directed to be deposited there by official Board action. Withdrawals may be made only after publication in the official organ at least ten days prior 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 2012-2013 Budget Calendar

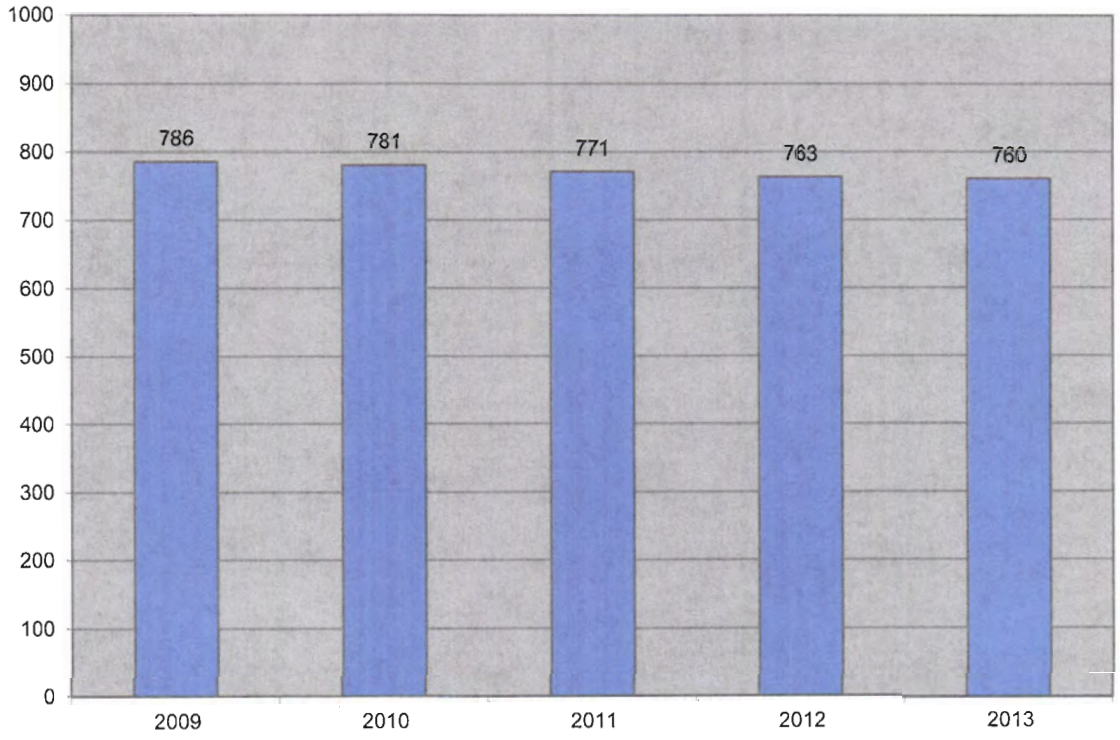
Line No.	Activity	Date
1	Budget Team meets with departments for training session on FY 2012/2013 Budget	November 8, 2011
2	Departments complete their Mission Statement Goals & Objectives & Organization Chart	On or before November 30, 2011
3	Departments complete Personnel & Capital budget Requests	On or before November 30, 2011
4	Internal Service budgets submitted to Budget Team	On or before December 29, 2011
5	Departments complete their Operational Budgets	On or before January 6, 2012
6	Budget Team will meet with departments regarding their budget requests	On or before February 3, 2012
7	FY 2012/2013 Draft Budget is reviewed by the Finance Committee	March 27, 2012 to April 20, 2012
8	FY 2012/2013 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review	April 20, 2012
9	Notice that FY 2012/2013 Proposed Budget is available	April 21, 2012
10	Property Appraisal Office completes mailings of tax notices	May 8, 2012
11	Commissioners review Proposed Budget	April 20, 2012 to April 24, 2012
12	Budget Discussions with Board of Commissioners	April 24, 2012 to May 17, 2012
13	Notice of Public Hearing on County Budget is advertised	May 2, 2012
14	BOC Public Hearing on FY 2012/2013 Budget	May 10, 2012
15	Notice of BOC meeting to adopt FY 2012/2013 Budget is advertised	May 10, 2012
16	BOC Meeting to adopt FY 2012/2013 Budget	May 17, 2012
17	45 day period allowed for tax appeals	June 22, 2012
18	Property Appraisal Office submits 2012 values to Tax Commissioner	June 29, 2012

SUPPLEMENTAL

FY 2012 - 2013
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
BY GOVERNMENTAL UNIT



FY 2012 - 2013
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY13 APPROVED POSITIONS

Authorized Positions	*FY 10/11 Actual*	*FY 11/12 Approved*	*FY 12/13 Approved*
General Fund			
Facilities Management			
Accounting Technician	2	2	2
Administrative Technician	1	1	1
Custodial Supervisor	1	1	0
Custodian	2	2	1
Maintenance Worker	1	0	0
Public Information Officer	1	1	1
Supervisor Facilities	1	1	1
Trades Worker	9	9	9
Facilities Management Total	18	17	15
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			
Admin Secretary	1	1	1
Chairman Board of Commissioners	1	1	1
County Clerk	1	1	1
County Commissioner	5	5	5
Records Retention Technician	1	1	1
Vice-Chair Board Commissioners	1	1	1
County Commission Total	10	10	10

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Elections			
Administrative Tech	1	1	1
Assistant Supervisor	1	1	1
Board of Election - Supplemental	5	5	5
Supervisor Board of Elections	1	1	1
Elections Total	8	8	8
Accounting			
Mail Clerk - part-time	1	1	1
Accounting Total	1	1	1
Licenses			
Occupational Tax Coordinator	1	1	1
Licenses Total	1	1	1
Geographical Info Services			
GIS Analyst	6	6	5
GIS Manager	1	1	1
GIS Technician	1	1	1
GPS Field Technician	2	2	2
Geographical Info Services Total	10	10	9
Property Tax Appraisal			
Administrative Secretary	1	1	1
Administrative Technician	2	2	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 Tax Appraisal Total	24	24	24

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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
Juvenile Court			
Administrative Assistant	1	1	1
Administrative Tech	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	3	3	3
Director	1	1	1
Diversion Center Supervisor	1	1	1
Judge	1	1	1
Transport Officers - Part-Time	2	2	2
Juvenile Court Total	12	12	12
Magistrate Court			
Chief Magistrate Judge	1	1	1
Deputy Magistrate - part-time	4	4	4
Magistrate Court Total	5	5	5

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
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
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
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	3	3	3
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge Total	25	25	25

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
State Court			
Acct Tech	1	1	1
Chief Deputy Clerk	1	1	1
Clerk	1	1	1
Deputy Clerk - Part-Time	1	1	1
Deputy Clerk Court	8	8	8
State Court Total	12	12	12
State Court Judge			
Administrative Assistant	1	1	1
State Court Judge	1	1	1
State Court Judge Total	2	2	2
Coroner			
Coroner	1	1	1
Coroner Total	1	1	1
Emergency Medical Services			
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter Paramedic	17	17	22
Fire Fighter/EMT	24	24	19
Fire Lieutenant	4	4	4
Emergency Medical Services Total	47	47	47
Police Operations			
Administrative Assistant	1	1	1
Administrative Secretary	3	2	2
Administrative Technician	1	1	1
Assistant Police Chief	1	1	1
Crime Victim Liaison	1	1	1
Police Chief	1	1	1
Police Lieutenant	1	1	2
Police Officer	0	1	1
Police Operations Total	9	9	10

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Crime Control & Investigation			
Administrative Secretary	1	1	1
Detective/Investigator	4	4	3
Police Captain	3	4	4
Police Lieutenant	8	9	8
Police Officer	69	71	74
Police Officer, Master	4	4	3
Police Sergeant	11	12	11
System's Administrator	1	1	1
Crime Control & Investigation Total	101	106	105
VICE Control			
Administrative Secretary	1	1	1
VICE Control Total	1	1	1
Animal Control			
Animal Control Division Supervisor	1	1	1
Animal Control Officer	5	5	5
Animal Control Total	6	6	6
Emergency Management			
Police Captain	1	1	1
Emergency Management Total	1	1	1
Sheriff's Administration			
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	8	8	8
Court Security Officer - Part-Time	3	20	21
Deputy Sheriff	27	27	26
Deputy Sheriff Major	3	3	4
Detention Officer	0	0	1
Programs Analyst	1	1	1
Sheriff	1	1	1
Sheriff's Administration Total	45	62	64

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Detention Management			
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Communication Officer	1	1	1
Detention Officer	90	92	92
Detention Officer - Temporary	2	2	2
Jail Administrator	1	1	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Undersheriff	1	1	1
Detention Management Total	99	101	101
Public Works Director			
Administrative Assistant	1	0	0
Administrative Tech	4	3	2
Director	1	0	0
Division Manager	0	0	1
ROW Coordinator	1	0	0
Public Works Director Total	7	3	3
Drainage			
Division Manager	1	1	0
Equipment Operator	30	29	23
Maintenance Worker	15	15	12
Public Works Supervisor	8	4	4
Trades Worker	2	2	2
Traffic Technician	1	1	1
Drainage Total	57	52	42

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Fleet Maintenance			
Administrative Technician I	0	0	1
Manager Fleet Maintenance	1	1	1
Mechanic	6	6	6
Preventative Maintenance Technician	1	1	1
Fleet Maintenance Total	8	8	9
Mosquito Control			
Lab Technician	1	1	1
Manager Mosquito Control	1	1	1
Mosquito Control Technician	3	3	3
Mosquito Control Technician - Season	9	9	9
Public Works Supervisor	1	1	1
Mosquito Control Total	15	15	15
Roads & Bridges			
Assistant Director	2	2	2
Equipment Operator	4	4	4
Maintenance Worker	3	3	3
Public Works Supervisor	3	3	3
Roads & Bridges Total	12	12	12
Traffic Engineering			
Division Manager	1	1	1
Traffic Signal Technician	4	4	4
Traffic Engineering Total	5	5	5
Engineering			
Administrative Assistant	1	1	1
Construction Coordinator	1	1	1
Construction Inspector	1	1	1
Supervisor, Engineering	1	1	1
Total	4	4	4

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Recreation & Parks Director			
Administrative Assistant	1	1	1
Director	1	1	1
Programs Analyst	1	1	1
Recreation & Parks Director Total	3	3	3
Special Facilities & Activitie			
Administrative Tech - Part-Time	1	1	1
Lifeguard Seasonal	8	8	9
Recreation Program Coordinator	3	3	3
Recreation Site Attendant-Part Time	1	1	1
Special Facilities & Activitie Total	13	13	14
Sport Facilities			
Recreation Program Coordinator	4	4	1
Recreation Program Manager	1	1	1
Recreation Specialist	4	4	4
Sport Facilities Total	9	9	6
Park Areas			
Crew leader	3	3	3
Maintenance Worker	10	10	10
Mechanic	1	1	1
Recreation Program Manager	2	2	2
Park Areas Total	16	16	16
Forest Resources			
Chief Ranger	1	1	1
Ranger Firefighter - Supplemental	2	3	2
Forest Resources Total	3	4	3

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Community Development Director			
Administrative Assistant	1	1	1
Administrative Technician	1	1	1
Director of Community Development	1	1	1
Community Development Director Total	3	3	3
Building Inspection			
Administrative Secretary	1	2	2
Administrative Technician	1	1	1
Building Inspector	3	3	3
Building Official	1	1	1
Plans Review Specialist	1	1	1
Building Inspection Total	7	8	8
Code Enforcement			
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Code Enforcement Total	3	3	3
Engineering - CD			
Construction Inspector	2	2	2
County Engineer	1	0	0
Engineer	2	2	2
Engineering Tech	2	0	0
Engineering Total	7	4	4
Planning			
Administrative Technician	1	1	1
Planner	2	2	2
Planning Division Manager	1	1	1
Planning Total	4	4	4
General Fund Total	**671**	**684**	**671**

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Accommodation Excise Tax			
Beach & Swimming Pools			
Crew Leader	1	1	1
Maintenance Worker	4	4	4
Recreation Program Coordinator	1	1	1
Beach & Swimming Pools Total	6	6	6
Blythe Is. Regional Park			
Administrative Technician	1	1	1
Crew Leader	1	1	1
Maintenance Worker	1	1	1
Recreation Program Coordinator	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant Part-Time	1	1	1
Recreation Specialist	3	3	3
Blythe Is. Regional Park Total	9	9	9
Recreation Centers			
Administrative Technician	1	1	1
Crew Leader	1	1	1
Lifeguard Seasonal	4	4	4
Maintenance Worker	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	1	1	1
Recreation Site Attendant Part-Time	2	2	2
Senior Lifeguard - Seasonal	1	1	1
Recreation Centers Total	12	12	12

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Crew Leader	1	1	1
Maintenance Worker	1	1	1
Recreation Prpgram Coordinator	1	1	1
Recreational Site Attendant Part Time	5	5	9
Recreational Specialist	2	2	2
Seasonal Lifeguards	15	15	15
Total	25	25	29
Accommodation Excise Tax Total	**52**	**52**	**56**
Emergency 911 System Fund			
E-911 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
E-911 Communications Total	37	37	37
Emergency 911 System Fund Total	**37**	**37**	**37**

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Fire Protection District Fund			
Fire Protection			
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Deputy Chief, Fire	4	4	4
Fire Captain	12	12	11
Fire Chief	1	1	1
Fire Fighter	48	48	46
Fire Fighter/EMT	3	3	5
Fire Inspector	1	1	1
Fire Lieutenant	15	15	15
Manager Fleet Maintenance	1	1	1
Mechanic	1	1	1
Fire Protection Total	88	88	87
Fire Protection District Fund Total	**88**	**88**	**87**
Sea Island Police Fund			
Sea Island Special Patrol			
Police Officer	4	4	4
Police Officer, Master	2	2	2
Sea Island Special Patrol Total	6	6	6
Sea Island Police Fund Total	**6**	**6**	**6**
Solid Waste Collection Fund			
Code Enforcement			
Code Enforcement Officer	2	2	2
Code Enforcement Total	2	2	2
Solid Waste Collection Fund Total	**2**	**2**	**2**

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Services			
County Administrator			
Administrative Supervisor	1	1	1
Assistant County Administrator	1	1	1
County Administrator	1	1	1
County Administrator Total	3	3	3
Finance Director			
Administrative Assistant	1	1	1
Director, Finance	1	1	1
Finance Director Total	2	2	2
Accounting			
Accountant	3	3	3
Accounting Technician	4	4	4
Budget Analyst	1	1	1
Accounting Total	8	8	8
Purchasing			
Purchasing Agent	1	1	1
Purchasing Total	1	1	1
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

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Information Technology			
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	11	11	11
Administrative Services Total	**32**	**32**	**32**
Total for all Funds	***888***	***901***	***891***

FY 12/13 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Sheriff's Administration			
	2 2012 Chevy Caprice's	2	59,686
	Total for Sheriff's Administration	**2**	**59,686**
	Total for General Fund	***2***	***59,686***

FY 12/13 APPROVED CAPITAL BUDGET

FUND 235 Emergency 911 System Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
E-911 Communications			
	Computer Assisted Dispatch System. Priority #2.	1	500,000
	Dell Equal Logic SAN. Priority #3.	1	50,000
	Dell Servers. Priority #4.	1	20,000
	E911 Replacement Call Handling System. Priority #1.	1	350,000
	Total for E-911 Communications	**4**	**920,000**
	Total for Emergency 911 System Fund	***4***	***920,000***

FY 12/13 APPROVED CAPITAL BUDGET

FUND 240 Fire Protection District Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Fire Protection			
	Replace SCBA flow tester utilized to test SCBAs.	1	9,800
	Total for Fire Protection	**1**	**9,800**
	Total for Fire Protection District Fund	***1***	***9,800***

FY 12/13 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Blythe Is. Regional Park			
	Recreation Blythe Island-John Deere Tractor.	1	49,000
	Recreation-Blythe Island Boat Launch	1	450,000
	Total for Blythe Is. Regional Park	**2**	**499,000**
Building Inspection			
	Community Development-Building Inspection Ford F150	1	25,065
	Community Development-Building Inspection Ford F150	1	25,065
	Total for Building Inspection	**2**	**50,130**
Drainage			
	Public Works Drainage-Ford Tractor	1	49,000
	Public Works Drainage-Dodge 1500 4x4	1	33,220
	Public Works Drainage-Dodge Dakota	1	25,065
	Public Works Drainage-Dodge Dakota	1	25,065
	Public Works Drainage-Dodge Dakota 4x4	1	25,065
	Public Works Drainage-Ford F150	1	25,065
	Public Works Drainage-Ford F150 4x4	1	33,220
	Public Works Drainage-Ford F250	1	32,185
	Public Works Drainage-Dodge 1500	1	29,115
	Public Works Drainage-Ford F150 4x4	1	33,220
	Total for Drainage	**10**	**310,220**
Emergency Medical Services			
	EMS Ambulance Replacement	1	149,185
	EMS Ambulance Replacement	1	149,185
	Total for Emergency Medical Services	**2**	**298,370**
Engineering Administration			
	Public Works Engineering Support-Dodge Dakota 4x4	1	33,220
	Total for Engineering Administration	**1**	**33,220**
Facilities Management			
	Facilities Management-Ford F250 Replacement	1	35,099
	Total for Facilities Management	**1**	**35,099**
Information Technology			
	GIS Canon Plotter/Scanner	1	9,000
	Information Technology-Odyssed Batch Scanning and Auto	1	72,000
	Total for Information Technology	**2**	**81,000**
Mosquito Control			

FY 12/13 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	Public Works Mosquito Control-Ford Ranger 4x4	1	32,145
	Public Works Mosquito Control-Ford Ranger	1	25,065
	Public Works Mosquito Control-Dodge Dakota	1	25,065
	Public Works Mosquito Control-Dodge Dakota	1	25,065
	Public Works Mosquito Control-Dodge Dakota	1	25,065
	Public Works Mosquito Control-Dodge Dakota	1	25,065
	Total for Mosquito Control	**6**	**157,470**
Park Areas			
	Recreation-Recreation Mower	1	85,000
	Recreation-Recreation Mower with 72" cut	1	10,000
	Recreation-Utility Vehicle	1	8,000
	Total for Park Areas	**3**	**103,000**
Recreation Centers			
	Recreation-Selden Park Gym HVAC Replacement	1	137,000
	Recreation-Selden Park Pool Improvements	1	100,000
	Total for Recreation Centers	**2**	**237,000**
Traffic Engineering			
	Public Works Traffic-Sign Film Cutting Plotter	1	6,995
	Public Works Traffic-GDOT Signal Cabinet	1	6,996
	Total for Traffic Engineering	**2**	**13,991**
	Total for Capital Projects Fund	***33***	***1,818,500***

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, 2012	$ 58,301	$ 6,284	$ -	$ 41,232	$ -	$ 2,620	$ 108,437
Revenue:							
Taxes	$ 36,661	$ 12,953	$ -	$ 1,818	$ -	$ 3,356	$ 54,788
Licenses & Permits	636	-	-	-	-	-	636
Intergovernmental Revenues	865	843	-	-	-	-	1,708
Charges for Services	4,532	2,223	-	-	13,422	1	20,178
Fines and Forfeitures	1,767	304	-	-	-	-	2,071
Investment Incomes	147	4	-	-	-	51	202
Contributions & Donations	-	14	-	-	-	-	14
Miscellaneous	356	420	-	-	-	3	779
Total Revenue	$ 44,964	$ 16,761	$ -	$ 1,818	$ 13,422	$ 3,411	$ 80,376
Expenditures:							
General Government	$ 8,721	$ 140	$ -	$ 116	$ 13,422	$ -	$ 22,399
Judicial	6,073	643	-	-	-	-	6,716
Public Safety	20,836	10,613	-	298	-	-	31,747
Public Works	7,404	494	-	515	-	3,593	12,006
Health and Welfare	725	-	-	-	-	-	725
Culture and Recreation	2,245	1,822	-	839	-	-	4,906
Housing & Development	2,708	2,041	-	50	-	-	4,799
Debt Service	183	-	-	-	-	-	183
Depreciation	-	-	-	-	-	30	30
Total Expenditures	$ 48,895	$ 15,753	$ -	$ 1,818	$ 13,422	$ 3,623	$ 83,511
Other Financing Sources (Uses)							
Operating Transfers In	$ 2,285	$ 1,923	$ -	$ -	$ -	$ 212	$ 4,420
Operating Transfers Out	(857)	(3,318)	-	-	-	-	(4,175)
Proceeds of Fixed Asset Dispositions	45	-	-	-	-	-	45
Net Increase (Decrease) in Fund Balance	$ (2,458)	$ (387)	$ -	$ -	$ -	$ -	$ (2,845)
Projected Ending Fund Balance at June 30, 2013	$ 55,843	$ 5,897	$ -	$ 41,232	$ -	$ 2,620	$ 105,592

2011 - 2013 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

($ in Thousands)	General Fund FY 2011 Actual	General Fund FY 2012 Estimated	General Fund FY 2013 Budget	Special Revenue Funds FY 2011 Actual	Special Revenue Funds FY 2012 Estimated	Special Revenue Funds FY 2013 Budget
Revenue:						
Taxes	$ 43,169	$ 39,762	$ 36,661	$ 12,913	$ 12,472	$ 12,953
Licenses & Permits	594	663	636	-	1	-
Intergovernmental Revenues	2,166	821	865	945	968	843
Charges for Services	4,834	4,770	4,532	2,277	2,195	2,223
Fines and Forfeitures	2,004	1,833	1,767	490	386	304
Investment Incomes	403	279	147	12	6	4
Contributions & Donations	-	189	-	-	-	14
Other Revenue	517	196	356	434	488	420
Total Revenue	$ 53,687	$ 48,513	$ 44,964	$ 17,071	$ 16,516	$ 16,761
Expenditures:						
General Government	$ 10,736	$ 8,713	$ 8,721	$ 117	$ 139	$ 140
Judicial	5,863	6,027	6,073	809	871	643
Public Safety	23,771	22,273	20,836	9,785	9,733	10,613
Public Works	9,520	7,363	7,404	424	439	494
Health and Welfare	5,833	722	725	-	-	-
Culture and Recreation	2,784	2,930	2,245	1,761	1,698	1,822
Housing & Development	2,453	2,572	2,708	2,026	2,154	2,041
Debt Service	496	177	183	-	-	-
Total Expenditures	$ 61,456	$ 50,777	$ 48,895	$ 14,922	$ 15,034	$ 15,753
Other Financing Sources (Uses)						
Operating Transfers In	13,453	$ 8,760	2,285	$ 1,456	$ 1,725	$ 1,923
Operating Transfers Out	(4,561)	(1,922)	(857)	(3,353)	(3,680)	(3,318)
Sale of Capital Assets	765	273	45	6	-	-
Long-term Debt Proceeds	5,316	-	-	-	-	-
Total Other Financing Sources (Uses	14,973	7,111	1,473	(1,891)	(1,955)	(1,395)
Extraordinary Item	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ 7,204	$ 4,847	$ (2,458)	$ 258	$ (473)	$ (387)
Fund Balance - Beginning of Year	46,250	53,454	58,301	6,499	6,757	6,284
Fund Balance - End of Year	$ 53,454	$ 58,301	$ 55,843	$ 6,757	$ 6,284	$ 5,897

Debt Service Fund			Capital Projects Funds			Total Governmental Funds		
FY 2011 Actual	FY 2012 Estimated	FY 2013 Budget	FY 2011 Actual	FY 2012 Estimated	FY 2013 Budget	FY 2011 Actual	FY 2012 Estimated	FY 2013 Budget
$ -	$ -	$ -	$ 17,672	$ 8,764	$ 1,818	$ 73,754	$ 60,998	$ 51,432
			-	-	-	594	664	636
19,684	-	-	1,033	-	-	23,828	1,789	1,708
-	-	-	-	-	-	7,111	6,965	6,755
		-	-	-	-	2,494	2,219	2,071
3	-	-	275	138	-	693	423	151
-	-	-	-	-	-	-	189	14
-	-	-	-	-	-	951	684	776
$ 19,687	$ -	$ -	$ 18,980	$ 8,902	$ 1,818	$ 109,425	$ 73,931	$ 63,543
$ -	$ -	$ -	$ 7,130	$ 201	$ 116	$ 17,983	$ 9,053	$ 8,977
			-	-	-	6,672	6,898	6,716
			(1,927)	4,382	298	31,629	36,388	31,747
434	-		19,451	8,500	515	29,829	16,302	8,413
			-	-	-	5,833	722	725
			1,604	911	839	6,149	5,539	4,906
			-	-	50	4,479	4,726	4,799
19,876	-	-	-	-	-	20,372	177	183
$ 20,310	$ -	$ -	$ 26,258	$ 13,994	$ 1,818	$ 122,946	$ 79,805	$ 66,466
$ 136	$ -	$ -	$ 3,928	$ 170	$ -	$ 18,973	$ 10,655	$ 4,208
			(11,116)	-	-	(19,030)	(5,602)	(4,175)
			-	-	-	771	273	45
69	-	-	-	-	-	5,385	-	-
205	-	-	(7,188)	170	-	6,099	5,326	78
-	-	-	-	-	-	-	-	-
$ (418)	$ -	$ -	$ (14,466)	$ (4,922)	$ -	$ (7,422)	$ (548)	$ (2,845)
418	-	-	60,620	46,154	41,232	113,787	106,365	105,817
$ -	$ -	$ -	$ 46,154	$ 41,232	$ 41,232	$ 106,365	$ 105,817	$ 102,972

2011 - 2013 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

($ in Thousands)	Administrative Services FY 2011 Actual	Administrative Services FY 2012 Estimate	Administrative Services FY 2013 Budget	Employee Benefits FY 2011 Actual	Employee Benefits FY 2012 Estimate	Employee Benefits FY 2013 Budget
Operating Revenue:						
Charges for services	$ 3,494	$ 3,434	$ 3,263	$ -	$ -	$ -
Risk management fees	-	-	-	9,034	8,706	9,113
Other contribution	-	-	-	197	-	-
Total Operating Revenue	$ 3,494	$ 3,434	$ 3,263	$ 9,231	$ 8,706	$ 9,113
Operating Expenses:						
Personal services	$ 2,252	$ 2,176	$ 2,088	$ 20	$ -	$ -
Contractual services	913	796	894	9,199	8,693	9,100
Supplies	235	386	182			
Interdepartment charges	92	72	97	13	14	13
Other costs	2	4	2	-	-	-
Total Operating Expenses	$ 3,494	$ 3,434	$ 3,263	$ 9,232	$ 8,707	$ 9,113
Nonoperating Revenues (Expenses)	-	-	-	1	1	-
Income (Loss) Before Operating Transfers	$ -	$ -	$ -	$ -	$ -	$ -
Operating Transfers In	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Net Income (Loss)	$ -	$ -	$ -	$ -	$ -	$ -
Retained Earnings - Beginning Yr	-	-	-	-	-	-
Retained Earnings - End of Year	$ -	$ -	$ -	$ -	$ -	$ -

County Insurance			Total Internal Service Funds		
FY 2011 Actual	FY 2012 Estimate	FY 2013 Budget	FY 2011 Actual	FY 2012 Estimate	FY 2013 Budget
$ -	$ -	$ -	$ 3,494	$ 3,434	$ 3,263
751	963	1,045	9,785	9,669	10,158
1	1	1	198	1	1
$ 752	$ 964	$ 1,046	$ 13,477	$ 13,104	$ 13,422
$ -	$ -	$ -	$ 2,272	$ 2,176	$ 2,088
962	962	1,044	11,074	10,451	11,038
	-		235	386	182
2	2	2	107	88	112
-	-	-	2	4	2
$ 964	$ 964	$ 1,046	$ 13,690	$ 13,105	$ 13,422
-	-	-	1	1	-
$ (212)	$ -	$ -	$ (212)	$ -	$ -
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
$ (212)	$ -	$ -	$ (212)	$ -	$ -
212	-	-	212	-	-
$ -	$ -	$ -	$ -	$ -	$ -

2011 - 2013 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

($ in Thousands)	Solid Waste Collection FY 2011 Actual	FY 2012 Estimate	FY 2013 Budget	Solid Waste Disposal FY 2011 Actual	FY 2012 Estimate	FY 2013 Budget
Operating Revenue:						
Charges for Services	$ 3,248	$ 3,276	$ 3,356	$ -	$ -	$ -
Risk management fees	-	-	-	-	-	-
Investment income	-	-	-	-	-	-
Miscellaneous	11	2	3	44	-	-
Total Operating Revenue	$ 3,259	$ 3,278	$ 3,359	$ 44	$ -	$ -
Operating Expenses:						
Personal services	$ 140	$ 106	$ 130	$ -	$ -	$ -
Contractual services	3,750	3,268	3,326		23	42
Supplies	1	7	5			
Interdepartmental charges	14	14	87		1	1
Depreciation	30	30	30	-	-	-
Other costs	-	-	-	-	-	-
Total Operating Expenses	$ 3,935	$ 3,425	$ 3,578	$ -	$ 24	$ 43
Operating Income (Loss)	$ (676)	$ (147)	$ (219)	$ 44	$ (24)	$ (43)
Investment income	22	16	7	24	8	43
Property tax	683	32	-	-	-	-
Total non-operating revenue (expens	705	48	7	24	8	43
Income (Loss) Before Operating Transfers	$ 29	$ (99)	$ (212)	$ 68	$ (16)	$ -
Capital Contributions	-	-	-	-	-	-
Special Item						
Operating Transfers In	194	216	212	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Net Income (Loss)	$ 223	$ 117	$ -	$ 68	$ (16)	$ -
Net Assets - Beginning Yr	2,060	2,283	2,400	(249)	(181)	(197)
Net Assets - End of Year	$ 2,283	$ 2,400	$ 2,400	$ (181)	$ (197)	$ (197)

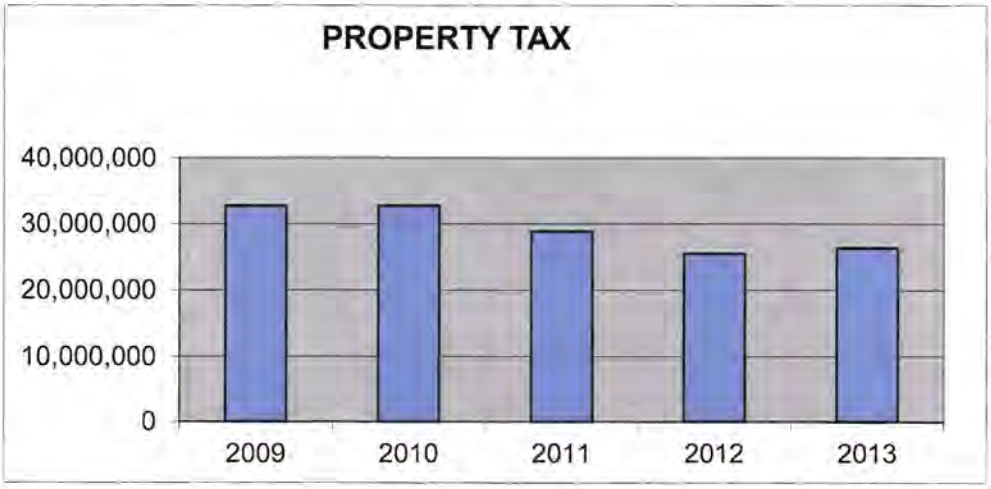
Revolving Loan			Total Enterprise Funds		
FY 2011 Actual	FY 2012 Estimated	FY 2013 Budget	FY 2011 Actual	FY 2012 Estimate	FY 2013 Budget
$ -	$ -	$ -	$ 3,248	$ 3,276	$ 3,356
-	-	-	-	-	-
12	6	1	12	6	1
-	-	-	55	2	3
$ 12	$ 6	$ 1	$ 3,315	$ 3,284	$ 3,360
$ -	$ -	$ -	$ 140	$ 106	$ 130
2	1	2	3,752	3,292	3,370
	-		1	7	5
-	-	-	14	15	88
			30	30	30
73	73	-	73	73	-
$ 75	$ 74	$ 2	$ 4,010	$ 3,523	$ 3,623
$ (63)	$ (68)	$ (1)	$ (695)	$ (239)	$ (263)
1	1	1	47	25	51
-	-	-	683	32	-
1	1	1	730	57	51
$ (62)	$ (67)	$ -	$ (12)	$ (207)	$ (263)
-	-	-	-	-	-
			-	-	-
-	-	-	194	216	212
-	-	-	-	-	-
$ (62)	$ (67)	$ -	$ 229	$ 34	$ -
546	484	417	2,357	2,586	2,620
$ 484	$ 417	$ 417	$ 2,586	$ 2,620	$ 2,620

REVENUE ANALYSIS

Property Taxes are the largest and most significant source of revenue to the County. They provide $26,398,911 of the Tax Supported Fund's Revenue. There is an increase from FY 12 to FY13 of $882,630. 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) assessed 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.

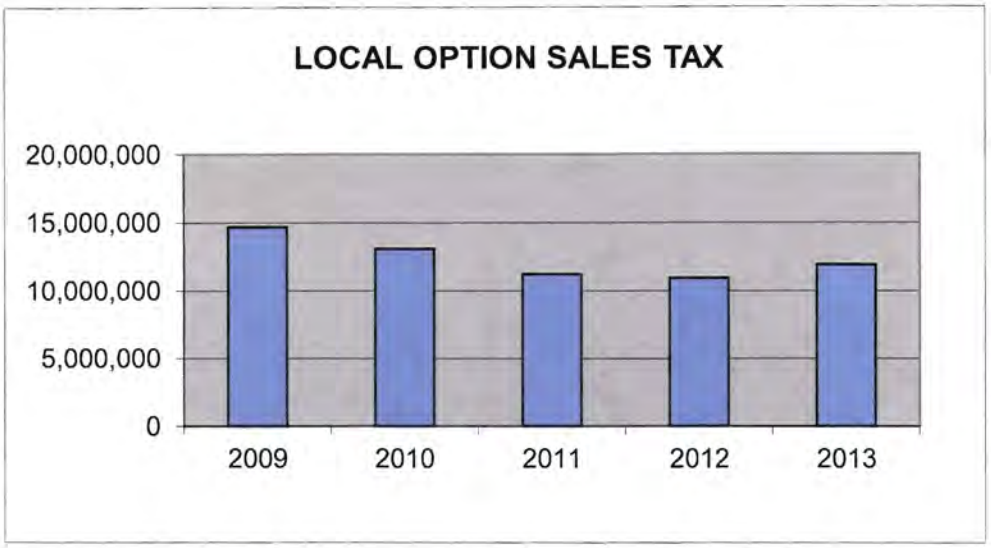
Property Taxes had grown over previous years largely due to new construction and the growth of the tax digest, except for FY 10 which held constant. In FY 11 and FY 12 there was a reduction in property taxes of 13% for each year which was a result of the weakening economy. In FY 13 there was an increase in property taxes due to the establishment of the Capital Projects Fund. This was a result of SPLOST 6 being defeated by Glynn County taxpayers on November 8, 2011.



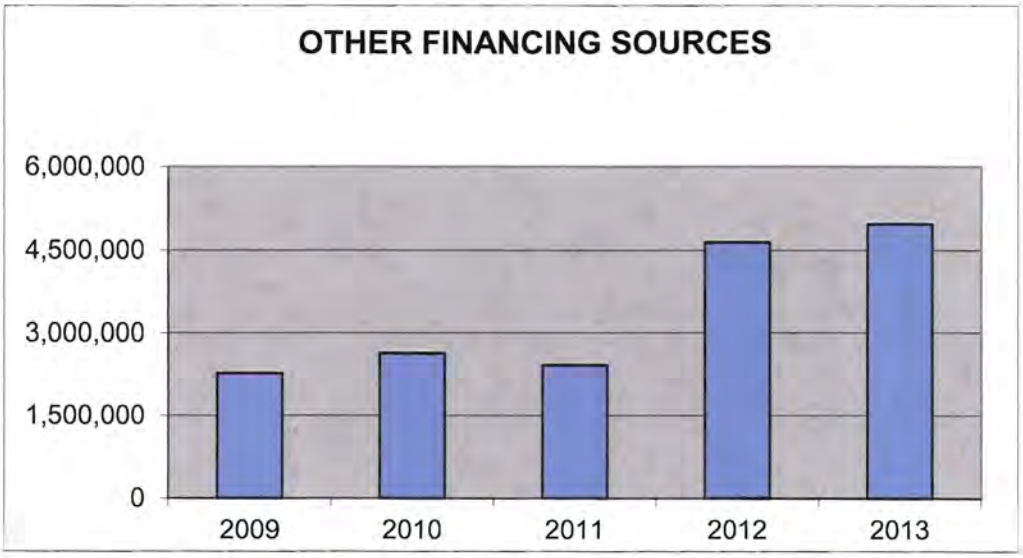
Local Option Sales Tax (LOST) is the County's second largest revenue source, with estimated revenue of $11,924,000 or 24.0% of the General Fund Revenue. The increase over FY 12 is $979,000 (8.9%).

Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of the LOST and distributes the remainder to the County and City of Brunswick at a rate of 65% and 35%, respectively through December 31, 2012. The split beginning January 1, 2013 is negotiated to be 73% for the County and 27% for the City of Brunswick which will be phased in

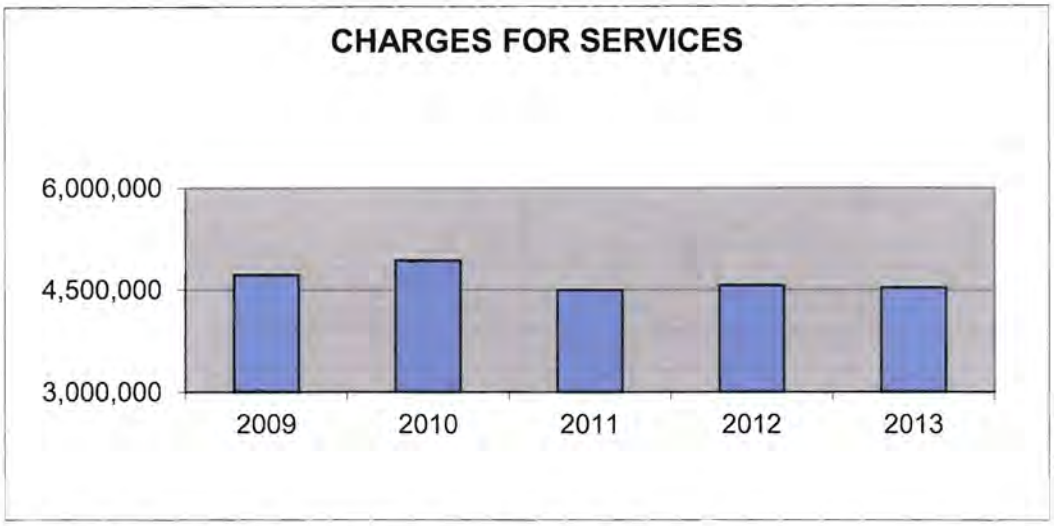
over a three year period. This Tax is imposed on the purchase, sales, rental, storage, use, or consumption of tangible personal property and related services. This tax had steadily grown over the years, until the economy weakened in FY 10; thereafter both FY 11 and FY12 have had declines in Local Option Sales Tax dollars. It is estimated that Local Option Sales Tax dollars will begin to increase beginning in FY 13. This tax is based largely on the status of the economy.



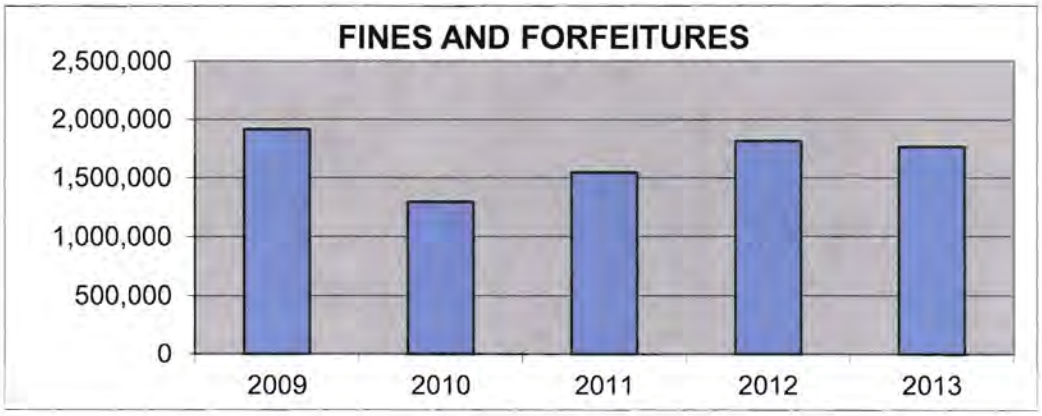
The third largest revenue source is **Other Financing Sources** with projected revenue of $4,972,572 or 10.0% of the General Fund Revenue. The increase over FY 12 is $330,821 (7.1%). Other Financing Sources for FY 13 include: use of fund balance of $2,458,890, a transfer from the Insurance Premium Tax Fund of $1,391,458, a transfer from the Accommodation Excise Tax Fund of $894,176, capital contributions of $183,048 and $45,000 from the sale of surplus equipment.



The fourth largest revenue source is **Charges for Services**, with projected revenue of $4,532,077 or 9.1% of the General Fund Revenue. The decrease over FY 12 is $35,631. Charges for Services for FY 13 include: Commission on Taxes of $1,502,000, ambulance fees of $1,599,568, Sheriff's boarding fees of $270,000 and various other fees. Charges for services are fees collected by local governments, generally for services rendered. These Charges for Services have shown a steady increase in previous years, a significant decrease for FY 11, and a small increase for FY 12 and FY 13. This is due to the state of the economy and is based on mainly historical data.



The fifth largest revenue source is **Fines and Forfeitures** with projected revenue of $1,766,600 or 3.6% of the General Fund Revenue. The decrease over FY 12 is $47,600 or 2.6%. The main decrease was $40,400 in state court miscellaneous fees. 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. There has been a slight decrease for FY 13.

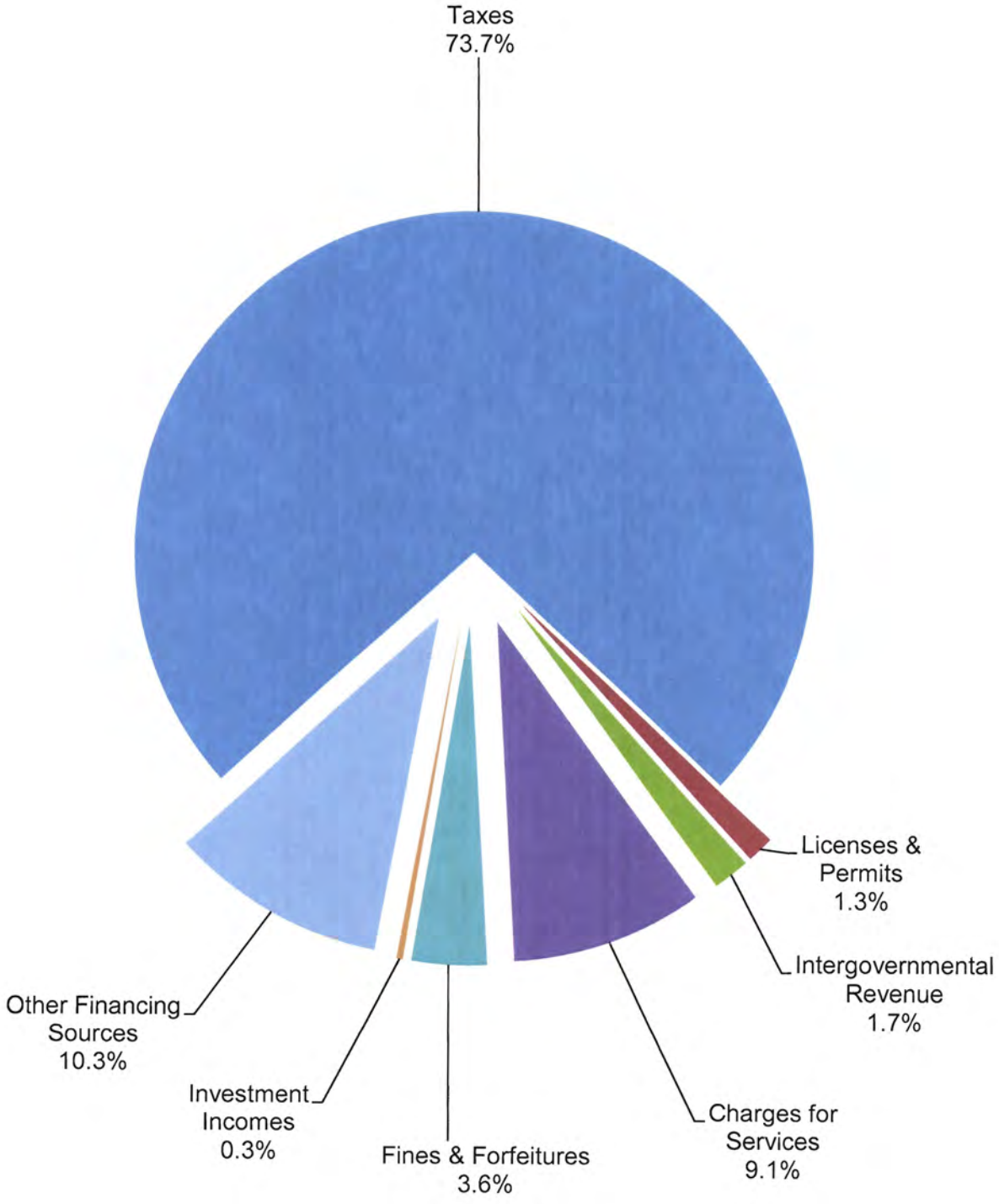


SUMMARIES

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 2012 - 2013
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE



FY 12/13 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
31015	Property Tax Revenue	25,630,778	22,292,920	20,913,900	19,108,000
31035	Public Utilities Tax	497,527	511,016	135,000	365,000
31045	Timber Tax Revenue	48,601	26,220	31,000	20,000
31115	Automobile Tax Revenue	1,155,527	1,220,570	1,160,000	1,250,000
31125	Mobile Home Tax Revenue	59,991	57,435	62,000	60,000
31135	Intangible Recording Fees	511,252	511,764	500,000	462,000
31145	Railroad Equipment Car Tax	18,657	17,662	18,657	18,657
31155	Heavy Duty Equipment Tax Rev.	50	0	200	100
31185	Real Estate Transfer Tax	152,074	147,568	150,000	142,000
31235	Franchise Tax-Cable Television	1,004,860	1,101,308	1,000,000	1,050,000
31305	Local Option Sales Tax	11,487,295	11,660,472	10,945,000	11,924,000
31415	Alcoholic Beverage Taxes	1,014,031	1,049,200	970,000	980,000
31425	Excise Tax - Alcohol by the Dr	258,708	284,688	235,000	258,000
31605	Occupation Tax	204,060	215,614	196,000	204,000
31625	Financial Institute Bus. Tax	180,175	204,984	180,000	180,000
31702	Penalty On Taxes	678,898	758,305	425,000	425,000
31703	Interest Income - Delinquent T	194,280	212,080	145,000	145,000
31706	Penalty On Mobile Home Taxes	0	0	1,000	0
31708	Penalty On Auto Taxes	61,705	62,290	65,000	62,000
31721	Penalty on Excise Drink Tax	5,561	6,487	5,000	3,000
31731	Penalty on Occupation Taxes	4,599	5,777	4,000	4,000
Totals for Class: 31		**43,168,629**	**40,346,360**	**37,141,757**	**36,660,757**
Taxes					
32001	Alcoholic Beverage License	227,595	212,388	220,000	228,000
32105	ROW Abandoment Fee	5,400	9,450	2,700	5,400
32108	ROW Permits	4,001	4,800	3,400	0
32115	Soil Erosion Permit Revenue	550	700	700	0
32120	Zoning Application Fees	41,700	47,125	34,000	42,000
32150	Sign Permit Revenue	9,097	13,573	9,300	13,600
32161	Taxicab Driver Permits	210	196	168	168
32162	Taxicab License	600	1,007	500	800
32164	Wrecker Permits	675	525	700	475

FY 12/13 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
32167	Marriage License Fees	29,655	29,157	27,000	27,000
32188	Public Hearings Revenue	0	10	0	0
32222	Building Permit Revenue	227,619	297,999	200,000	289,950
32227	Mechanical Permit Revenue	1,980	3,000	400	2,000
32235	Electrical Permit Revenue	17,850	18,830	13,000	17,000
32265	Plumbing Permit/Fee Revenue	560	1,110	150	600
32270	GA NOI Inspection Fees	7,793	6,130	8,000	0
32275	Reinspection Fees	1,840	3,340	1,500	2,500
32425	Firearm Permit Fees	17,309	13,240	14,000	7,000
Totals for Class: 32		**594,434**	**662,580**	**535,518**	**636,493**
	Licenses & Permits				
33005	Bureau of Justice Assistance	9,591	8,850	4,635	10,400
33010	CJCC Grant	41,540	10,816	0	0
33040	DNR Grant	0	4,625	0	0
33100	Fed Highway Admin Planning Gra	42,082	10,397	194,294	194,294
33210	Corps of Engineers Reimburseme	14,863	133,419	40,000	40,000
33225	DOT Section 5303 Grant	718	0	3,750	3,750
33240	Federal Section 5303 Grant	6,460	0	30,000	30,000
33260	Juvenile Justice Grant	7,980	57,449	0	0
33285	Social Security Adm. Finders F	18,000	12,000	18,000	12,000
33295	VOCA Grant	36,447	34,627	36,400	36,400
33450	Economic Development Admin. US	1,404,270	0	0	0
33460	Reimbursement From D.O.T	70,429	58,354	32,000	58,353
33470	Reimbursement from Ga DNR	0	20,792	0	0
33495	Federal Land Revenue	617	630	200	200
33504	Civil Defense - St. Of Ga	30,512	30,512	30,500	30,500
33520	GEMA Grant	0	30,809	0	0
33532	Governor Highway Safety Grant	100,441	101,975	114,004	114,004
33545	Juvenile Grant HB182	88,434	128,359	88,000	106,250
33855	Airport Revenue	1,117	0	1,161	1,000
33885	Bwk. Judicial Circuit Revenue	119,121	96,028	119,121	119,121
33909	City of Bwk Revenue	148,763	91,553	102,365	107,065

FY 12/13 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
33918	Election Expense Revenue	0	30,269	18,000	0
33938	Organized Crime Drug Enforce	23,791	0	0	0
33942	Reimbursement fr Othr Agencies	0	27,873	0	0
33980	Utilities Reimbursement	1,265	1,325	0	1,200
Totals for Class: 33		**2,166,441**	**890,662**	**832,430**	**864,537**
	Intergovernmental				
34016	Annual Return Fees	1,149	3,101	1,250	1,250
34017	Ex Officio Sheriff's Fees	5,021	13,406	7,000	11,000
34018	Attorney Fees	8,981	7,027	5,300	6,500
34019	Compromise Claims Petitions	612	68	200	120
34020	Dismission Petitions	0	2,140	0	1,300
34021	Guardianship Petitions	11,836	7,402	10,400	8,600
34022	Leave to Sell Petitions	544	1,043	325	800
34023	Living Persons Wills	870	1,215	600	800
34024	Mentally Ill Person Hearing	2,371	1,998	1,100	1,600
34025	Inmate Transport	6,203	5,538	5,000	8,000
34026	Perm & No Administration Petit	11,395	9,674	8,000	9,700
34027	Sheriff's Fee Revenue	272,707	266,110	270,000	270,000
34028	Probate in Solemn Form	32,899	33,420	24,000	32,000
34029	Years Support Petition	3,437	3,894	4,100	3,800
34030	Probate Recording Fees	16,183	15,722	16,500	16,000
34033	Filing Fee Revenue	3,779	4,712	4,900	4,900
34037	Levy Administrative Fee	158	0	0	0
34085	Copy Fees	110,858	100,692	111,710	90,700
34096	Mail Fees	26,495	26,376	28,000	28,000
34156	Sanitation Collection Revenue	-219	-2,036	58,230	58,230
34220	Participants' Insurance	330	250	500	0
34237	Qualifying Fees	2,649	38,992	25,000	0
34248	Computer Lists Sales	3,391	2,613	2,800	1,600
34256	Sale of Map Revenue	6,884	25,995	7,300	10,000
34258	Sale of Plans	1,175	0	1,200	0
34264	Commissions on Taxes	1,851,438	1,633,711	1,571,000	1,502,000

FY 12/13 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
34268	Commissions on Taxes - City	102,900	93,575	89,100	85,000
34276	Commissions on Taxes - State	30,223	128,417	30,100	26,000
34280	Tags, Decals, Transfer Commis	129,017	128,723	135,000	130,000
34305	Administration Fee	94,427	100,053	84,000	84,420
34315	Cost on Taxes	2,374	6,182	1,200	4,800
34325	Fees Earned - Tax Deed Collect	9,398	-60	5,000	5,000
34330	Forfeited Customer Deposits	650	100	0	0
34357	Reimburse Materials & Services	58,153	0	0	0
34358	Reimbursement for Services	2,543	1,089	2,000	2,000
34363	Sale of Pipe & Materials Reven	244	0	0	0
34375	Subscription Revenue	2,620	7,494	6,100	7,680
34407	Police Report Sales	5,229	4,886	5,200	4,200
34454	Inmate Self Pay Medical	594	1,017	0	1,500
34455	Medical Reimbursement	1,136	439	2,000	500
34462	Boarding Fees - City Prisoners	30,915	33,660	40,000	40,000
34463	Boarding Fees - Federal Prison	127,538	60,157	50,000	50,000
34464	Boarding Fees - Other Agencies	3,690	26,960	500	15,000
34465	Boarding Fees - State Prisoner	228,476	125,412	200,000	200,000
34478	Expungements of Records-Police	1,460	1,525	1,100	1,100
34479	Expungements of Records-Sherif	375	525	300	450
34482	Ambulance Fees	1,374,844	1,550,706	1,500,000	1,559,568
34487	Fingerprinting	4,965	5,317	5,140	4,730
34489	Police - Evidence Fees	74	0	0	0
34490	Reimbursement for Police Serv	4,938	6,155	5,600	5,600
34701	Animal Boarding Fee	1,769	1,383	1,400	1,600
34702	Pet Adoption Fee	11,400	12,475	11,400	9,900
34705	Pet Fines & Reimb for Care Exp	512	100	200	200
34709	Potential Danger Registration	900	1,000	700	700
34710	Sale of Collars & Leashes	149	74	200	200
34713	Sales-Impound Fee	3,960	1,999	3,800	1,700
34715	Sale of Microchip	7,757	9,024	8,300	7,700
34725	Sales - Rabies Fee	7,560	8,628	7,800	7,344

FY 12/13 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
34735	Child Support Receiver	18,986	18,267	18,900	18,700
34741	Background Check Fees	10,470	10,655	10,800	9,700
34845	Special Events Revenue	4,106	4,124	3,700	4,575
34873	Adult Spring Softball Entry Fe	6,680	7,160	4,800	4,800
34876	Adult Spring Softball Fees	3,600	4,800	6,720	6,720
34885	Baseball Fees	29,120	29,240	28,480	29,840
34888	Sponsor Fees	18,750	19,455	14,450	18,950
34897	Cheerleader Registration Reven	2,960	3,780	2,960	3,600
34899	Coaches' Certification Fees	120	80	200	200
34903	Discover Art Camp Registration	0	0	975	975
34906	District Entry Fees	1,500	2,000	1,200	1,200
34912	Instructional Classes	12,394	12,056	24,243	18,225
34919	Sports Clinic Fees	600	640	0	0
34927	T-Ball Fees	10,560	11,370	10,320	10,410
34930	Tennis Revenue	2,075	5,170	1,350	2,070
34933	Youth Basketball Revenue	20,120	23,120	20,000	18,400
34936	Youth Football Revenue	23,975	26,665	22,610	25,790
34939	Youth Soccer Revenue	18,000	16,680	17,920	16,320
34942	Youth Softball Fees	12,360	12,080	12,000	12,360
34945	Youth Softball Sponsor Fees	4,270	3,560	3,825	4,050
34967	Merchandise Resale	0	7,030	0	0
34980	Returned Check Charge	645	875	400	600
34988	Postage Fees	1,303	829	1,300	800
Totals for Class: 34		**4,834,530**	**4,739,714**	**4,567,708**	**4,532,077**
	Charges for Services				
35003	Judicial Operations Fees	29,350	20,250	32,000	21,000
35005	Juvenile Court Fines/Penalties	13,432	8,470	10,500	8,800
35015	Magistrate Court Fines/Penalit	38,878	35,695	38,000	36,000
35018	Magistrate Ct Civil Case Rev	96,136	97,852	92,000	103,000
35041	State Court Civil Case Revenue	35,213	24,590	38,000	25,000
35043	State Court Fines/Penalties	1,231,587	1,166,230	1,070,000	1,097,000
35048	State Court Misc. Fees	44,105	17,240	54,000	13,600

FY 12/13 APPROVED REVENUE BUDGET

FUND 100 General Fund

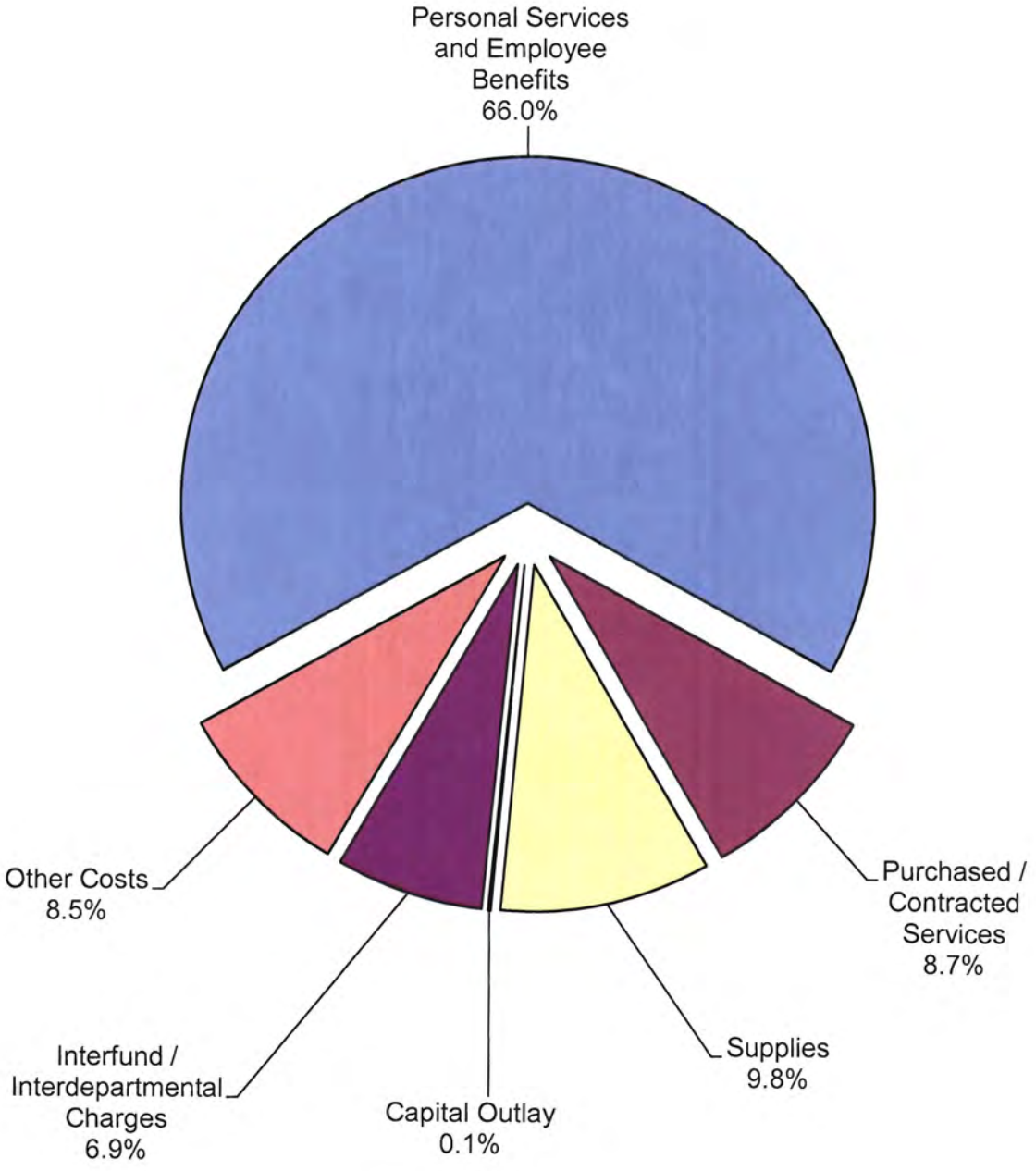
Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
35051	Superior Ct Civil Case Rev	124,793	106,456	115,000	110,000
35053	Superior Court Fines/Penalties	63,270	44,080	46,000	51,000
35056	Superior Ct Misc Fees	19,462	23,702	16,000	16,500
35058	Superior Ct Prop Records Rev	239,934	226,192	240,000	226,000
35370	Restitutions	784	1,877	700	700
35445	Five Percent Fine Fees	66,742	59,112	58,000	57,000
35480	Section 125 Forfeitures	25	903	4,000	1,000
Totals for Class: 35		**2,003,711**	**1,832,649**	**1,814,200**	**1,766,600**
	Fines & Forfeitures				
36020	Interest Income - Investments	137,244	52,383	150,000	78,000
36055	Interest Income - Settlement F	124,872	123,284	163,000	31,000
36075	Interest Income - Tax Comm. Ba	14,569	0	20,000	0
36085	Interest Income-Bank Account	126,104	103,369	103,370	38,235
Totals for Class: 36		**402,789**	**279,036**	**436,370**	**147,235**
	Investment Incomes				
37010	Contributions	4,013	6,324	0	0
37015	Contributions - Animal Control	50	0	0	0
37080	Contributions - Tourism Bureau	6,073	0	6,250	6,250
37082	Debt Service Interest	107,008	222,675	0	0
37084	Debt Service Premium/Discount	16,156	0	0	0
Totals for Class: 37		**133,300**	**228,999**	**6,250**	**6,250**
	Contributions & Donations				
38008	Athletic Field Rentals	32,850	32,625	19,000	32,850
38024	County Owned Property Rental	18,965	20,025	18,500	18,950
38040	Glynn Co. Training Center Rent	6,164	6,164	6,164	6,164
38048	Lease Income	50,391	64,001	31,303	31,303
38072	Rent	38,722	33,159	31,500	32,050
38250	Reimbursement for Damaged Prop	675	1,846	0	0
38281	Settlements - Revenue	10,938	0	0	0
38405	ATM Commission	0	6,068	0	5,000
38420	Discounts Earned	0	20	0	0

FY 12/13 APPROVED REVENUE BUDGET

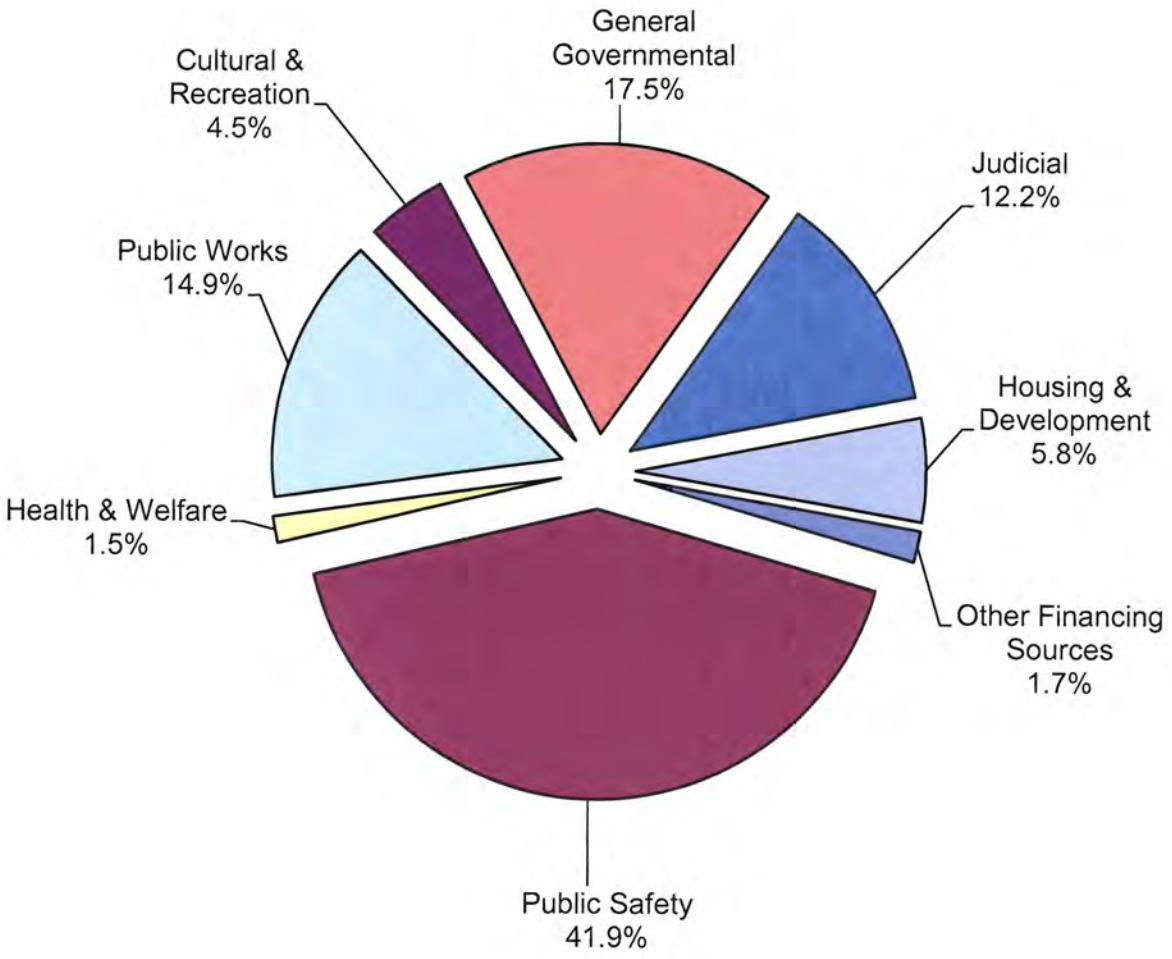
FUND 100 General Fund

Object	Description	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
38440	Miscellaneous Revenue	62,132	37,223	15,250	39,690
38450	Miscellaneous Sales	156	239	0	0
38470	Open Records Revenue	1,120	1,520	530	550
38480	Vending Machine Commissions	46	68	50	50
38490	Witness Fee Revenue	56	0	0	0
Totals for Class: 38		**222,215**	**202,958**	**122,297**	**166,607**
	Miscellaneous				
39010	Capital Contributions	177,133	194,583	183,047	183,048
39150	Transfer from Accommodation Ex	1,066,941	1,220,159	998,767	894,176
39175	Transfer from Ins. Premium Tax	1,268,590	1,391,280	1,274,243	1,391,458
39180	Transfer from Police Seizure	1,220	0	0	0
39186	Transfer from SPLOST#4	403,000	0	0	0
39188	Transfer from SPLOST#5	10,713,139	6,120,024	0	0
39200	Use of Fund Balance	0	0	2,179,694	2,458,890
39320	Sale of Surplus Equipment	45,013	273,409	6,000	45,000
39360	Sale of Property Revenue	720,301	0	0	0
39450	Bond Proceeds	5,300,000	0	0	0
Totals for Class: 39		**19,695,337**	**9,199,455**	**4,641,751**	**4,972,572**
	Other Financing Sources				
	Fund Totals	**73,221,386**	**58,382,413**	**50,098,281**	**49,753,128**

FY 2012 - 2013
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY 2012 - 2013
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY SERVICE GROUP



FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1210 County Administrator				
1114 Civil Air Patrol	12,145	0	12,500	0
1119 Coastal Regional Commission	62,262	74,473	86,311	86,311
1125 County-Administration	70	22,451	758,681	125,000
1141 Office of Customer Services	185,378	83,865	89,963	84,937
1144 Public Information Office	74,099	73,608	81,935	70,327
1165 Special Olympics	10,000	10,000	10,000	10,000
1175 Univ of GA - Archway Project	9,000	9,000	9,000	0
1210 County Administrator	**352,954**	**273,397**	**1,048,390**	**376,575**
1220 Facilities Management				
1205 Animal Control Building	42,111	54,241	42,735	47,218
1206 Ballard School Imps-SPL 5	-897	0	0	0
1210 Brunswick-Glynn Library	62,859	1,891	2,550	3,023
1214 Neptune Pk Pool Complex-SPL5	5,448	0	0	0
1215 Casino Building	57,694	64,871	59,074	61,997
1216 Comm Driver's License Complex	1,281,441	3,134	0	8,649
1217 Community Building Maintenance	147,774	110,335	130,876	110,744
1218 Ballard Complex	56,370	54,237	60,314	67,197
1219 Neptune Pk Phase II - SPLST 5	-2,218	0	0	0
1220 Blythe Island Buildings	75,003	80,938	83,701	89,138
1223 Altamaha Park Wall- SPL 5	0	2,300	0	0
1229 Facilities Management	765,818	720,307	682,951	700,802
1234 GA State Patrol Bldg New	22	0	0	0
1235 Courthouse Facility Maint Chgs	-296,913	-233,584	-248,978	-276,888
1237 Glynn County Courthouse	298,170	262,134	248,978	276,888
1238 Ballard Facility Maint Chg	0	-9,000	-9,705	-9,705
1241 Golden Isles Center Building	1,973	6,400	5,268	668
1245 Harrington Boat Ramp Imprvmts	9,194	230	209	237
1248 Historic Courthouse Fac Mnt Ch	-71,385	-63,471	-60,298	-77,991
1249 Historic Courthouse Building	71,411	63,472	60,297	77,991
1254 ADA Compliance	-47,679	27,918	100,229	0
1256 Housekeeping	144,205	142,822	140,275	46,461
1257 "I" Street Parking Lot	3,838,221	0	0	0
1258 Irrigation - SSI	17,873	19,975	10,356	23,640
1270 North Glynn Ballfield PH III	27,793	0	0	0

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1272 Office Park Building	89,647	88,137	179,164	75,034
1273 Office Park Facility Maint Chg	-57,485	-35,804	-47,222	-34,926
1275 Pate Annex Facility Maint Chgs	-136,933	-155,078	-153,189	-171,051
1276 Pate Courthouse Annex	138,520	207,048	168,626	218,146
1279 Public Health Facility	3,635	3,633	3,948	3,548
1280 Public Safety Building	183,150	295,381	341,071	204,246
1282 North Glynn Complex	51,193	102,764	89,225	92,832
1284 Public Works Buildings	67,144	67,320	64,409	64,691
1285 Pate 2nd Floor Renov - SPL5	0	-200	0	0
1288 Record Retention Building	21,626	7,806	10,804	9,478
1293 Selden Park Restroom Bldg	2,405	0	0	0
1295 Selden Park Buildings	67,442	44,282	66,567	43,421
1220 Facilities Management	**6,914,632**	**1,934,439**	**2,032,235**	**1,655,488**
1258 W&S Mainland South Capital				
4251 Buckswamp GEFA Loan-SP5-GF	53	0	0	0
1258 W&S Mainland South Capital	**53**	**0**	**0**	**0**
1259 W&S St. Simons Capital Improv.				
4301 Lift Station #8 Rehab-S#5	151	142,720	0	0
4302 Lift Station #12 Rehab-S#5	95	143,171	0	0
4304 Lift Station #13 Rehab-S#5	79	163,587	0	0
4306 Lift Station #19 Rehab-S#5	114,737	60,026	0	0
4307 Lift Station #22 Rehab-S#5	107,004	114,146	0	0
4308 Lift Station #26 Rehab-S#5	16	186,844	0	0
1259 W&S St. Simons Capital Improv.	**222,082**	**810,494**	**0**	**0**
1300 County Attorney				
1325 County Attorney	359,480	370,275	367,088	368,255
1300 County Attorney	**359,480**	**370,275**	**367,088**	**368,255**
1400 County Commission				
1425 Commission-Administration	356,942	337,233	311,502	339,088
1427 Communication Tower- Frederica	4,613	0	0	0
1429 Demolish 1914 Newctle/406 J	25,270	0	0	0

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1431 Demolish Frederica Tank-SPL 5	34,260	0	0	0
1433 Firing Range Access Land	0	2,862	0	0
1444 Land Trust - GEFA	188,962	0	183,047	0
1450 Neptune Park - Landscape SPL#5	1	0	0	0
1465 Records Retention Center	49,518	47,658	51,835	49,297
1495 Village Alley SW Compactor	0	0	32,400	0
1400 County Commission	**659,566**	**387,753**	**578,784**	**388,385**
1500 Elections				
1510 Board of Elections	219,266	226,385	219,650	217,309
1520 Elections	133,135	103,282	101,844	172,402
1500 Elections	**352,401**	**329,667**	**321,494**	**389,711**
1620 Accounting				
1618 ATM Machines	0	9,440	0	180
1629 Mail Services	21,851	21,259	20,774	19,991
1620 Accounting	**21,851**	**30,699**	**20,774**	**20,171**
1630 Licenses				
1662 Licenses	60,159	62,445	60,700	60,937
1630 Licenses	**60,159**	**62,445**	**60,700**	**60,937**
1690 Administrative Services				
1666 Audit Internal Services	39,243	40,622	41,842	44,157
1669 County Admin Internal Charges	308,750	239,153	342,250	202,251
1672 Finance Dept Internal Charges	600,509	575,783	586,439	584,781
1675 Info Tech Internal Charges	1,552,196	1,591,307	1,471,107	1,492,409
1690 Personnel Dept Internal Charge	393,468	397,364	347,258	357,777
1690 Administrative Services	**2,894,166**	**2,844,229**	**2,788,896**	**2,681,375**
1925 Geographical Info Services				
1940 BATS - GIS Technical	7,239	0	0	0
1945 GIS/Mapping	635,072	593,836	606,929	535,794
1925 Geographical Info Services	**642,311**	**593,836**	**606,929**	**535,794**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1950 Property Tax Appraisal				
1954 Board of Equalization	38,477	0	50,380	0
1963 Property Appraisal Office	1,167,264	1,176,706	1,164,561	1,145,348
1966 Tax Appeals	48,092	64,750	60,000	51,000
1950 Property Tax Appraisal	**1,253,833**	**1,241,456**	**1,274,941**	**1,196,348**
1970 Tax Commissioner				
1979 Tax Commissioner	1,029,523	971,463	1,062,069	1,049,489
1970 Tax Commissioner	**1,029,523**	**971,463**	**1,062,069**	**1,049,489**
2110 District Attorney - Admin.				
2120 District Attorney Admin	0	-104	1,745	425
2125 District Atty. Other Admin.	586,416	653,308	655,279	658,852
2130 Five Percent Fine Fees	66,742	59,112	30,000	57,000
2110 District Attorney - Admin.	**653,158**	**712,316**	**687,024**	**716,277**
2200 Juvenile Court				
2210 Juvenile Court	856,288	878,110	884,058	862,616
2235 Juvenile Court Programs	230,456	70,716	0	0
2236 Juvenile Court Pgms-DHS Grant	0	67,594	0	0
2240 Juvenile Offenders Pgm Grant	7,905	9,748	0	0
2200 Juvenile Court	**1,094,649**	**1,026,168**	**884,058**	**862,616**
2300 Magistrate Court				
2310 Magistrate Court	169,728	175,481	176,836	177,147
2300 Magistrate Court	**169,728**	**175,481**	**176,836**	**177,147**
2400 Probate Court				
2410 Probate Court	379,329	389,213	383,828	391,679
2400 Probate Court	**379,329**	**389,213**	**383,828**	**391,679**
2500 Public Defender				
2503 Circuit Public Defender	407,079	432,679	462,679	462,679
2500 Public Defender	**407,079**	**432,679**	**462,679**	**462,679**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
2700 Solicitor of State Court				
2750 Solicitor of State Court	266,404	271,841	272,992	278,770
2700 Solicitor of State Court	**266,404**	**271,841**	**272,992**	**278,770**
2800 Superior Court				
1954 Board of Equalization	131	49,752	0	72,517
2815 Clerk Superior Court	1,233,036	1,229,487	1,214,186	1,236,569
2820 Jury Commission	4,030	5,842	8,350	4,491
2800 Superior Court	**1,237,197**	**1,285,081**	**1,222,536**	**1,313,577**
2850 Superior Court Judge				
2852 Brunswick Judicial Circuit	148,747	153,665	259,083	309,220
2856 Capital Felony Murder Cases	-8,385	4,681	0	0
2868 Drug Court Appropriation	111,708	111,708	111,708	111,708
2880 Judge of Super.Crt-Administrat	492,064	461,871	461,985	377,971
2884 Juvenile Grant HB182	73,804	73,783	98,105	98,097
2850 Superior Court Judge	**817,938**	**805,708**	**930,881**	**896,996**
2900 State Court				
2910 Clerk of State Court	613,578	640,019	628,983	632,756
2900 State Court	**613,578**	**640,019**	**628,983**	**632,756**
2950 State Court Judge				
2970 Judge of State Court	290,861	287,271	297,854	289,986
2980 State Court Indigent Defense-J	44,655	53,983	50,000	50,000
2950 State Court Judge	**335,516**	**341,254**	**347,854**	**339,986**
3000 Coroner				
3001 Coroner	88,739	93,440	100,701	96,371
3000 Coroner	**88,739**	**93,440**	**100,701**	**96,371**
3110 Emergency Medical Services				
3102 Emergency Rescue	3,083,934	3,139,897	3,056,558	3,045,256
3103 Fire/EMS - Splost #5 Advance	136,642	0	0	0

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
3110 Emergency Medical Services	**3,220,576**	**3,139,897**	**3,056,558**	**3,045,256**
3210 Police Operations				
3205 Police Operations	803,117	875,052	760,004	814,535
3228 VOCA Grant	53,941	56,893	55,212	56,148
3210 Police Operations	**857,058**	**931,945**	**815,216**	**870,683**
3220 Crime Control & Investigation				
3236 Detective Division	996,096	994,998	950,218	943,948
3245 H.E.A.T. Grant	191,180	201,717	154,785	156,557
3256 Patrol	5,097,450	5,194,294	4,666,331	4,596,700
3259 Police Vehicle - SPLOST 5	1,181,951	0	0	0
3220 Crime Control & Investigation	**7,466,677**	**6,391,009**	**5,771,334**	**5,697,205**
3221 VICE Control				
3290 Drug Squad Shared Expenses	88,467	87,826	94,395	93,021
3221 VICE Control	**88,467**	**87,826**	**94,395**	**93,021**
3230 Special Detail Services				
3243 Glynn Camden Gang Grant	41,603	21,393	44,104	0
3330 Special Operations Division	565,523	514,425	502,627	510,374
3230 Special Detail Services	**607,126**	**535,818**	**546,731**	**510,374**
3251 Animal Control				
3342 Animal Control	370,940	411,733	390,364	361,818
3251 Animal Control	**370,940**	**411,733**	**390,364**	**361,818**
3255 Emergency Management				
3354 Emergency Management Agency	84,888	86,814	86,836	84,549
3368 Search & Rescue	300	611	600	600
3255 Emergency Management	**85,188**	**87,425**	**87,436**	**85,149**
3410 E-911 Communications				
3412 Astro 25 Project - SPL5	220,033	0	0	0
3422 E-911 Internal Svc Chgs	118,037	0	0	0

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
3410	**E-911 Communications**	**338,070**	**0**	**0**	**0**
3510	**Sheriff's Administration**				
3501	Sheriff-Administration	3,125,289	3,169,747	2,911,218	3,026,759
3510	**Sheriff's Administration**	**3,125,289**	**3,169,747**	**2,911,218**	**3,026,759**
3520	**Detention Management**				
3505	Detention Adminstration - Sher	5,933,671	5,919,602	5,597,388	5,777,361
3507	Detention Annex	32,047	31,193	30,209	31,585
3510	Detention Complex	544,115	532,403	506,262	536,478
3525	Inmate-Health Care Srvcs	1,013,153	1,321,916	730,000	705,000
3520	**Detention Management**	**7,522,986**	**7,805,114**	**6,863,859**	**7,050,424**
4210	**Public Works Director**				
4501	Public Works Administration	271,556	378,643	205,694	378,319
4503	Altamaha Canal Project	2,865	0	0	0
4509	Public Works Complex - Spl 5	-1,950	35,950	0	0
4210	**Public Works Director**	**272,471**	**414,593**	**205,694**	**378,319**
4220	**Drainage**				
4511	Belle Point Drainage Phase II	117,782	336,610	0	0
4515	Drainage System Maintenance	2,437,101	2,396,345	1,893,609	2,106,303
4220	**Drainage**	**2,554,883**	**2,732,955**	**1,893,609**	**2,106,303**
4230	**Fleet Maintenance**				
4514	Drain & Rd Mnt Equip-SPL 5 -GF	0	190,075	0	0
4525	Fleet Maintenance	705,427	628,282	2,194,292	2,361,921
4230	**Fleet Maintenance**	**705,427**	**818,357**	**2,194,292**	**2,361,921**
4240	**Mosquito Control**				
4535	Mosquito Control	573,631	766,326	630,013	824,126
4240	**Mosquito Control**	**573,631**	**766,326**	**630,013**	**824,126**
4250	**Roads & Bridges**				
4571	Entrance Rd CDL Facility	8	23,485	0	0

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
4577 Right-Of-Way Maintenance	668,034	448,282	570,311	243,155
4582 Right-Of-Way Mowing	451,155	491,004	370,982	520,974
4599 Ninth Street Extension	0	65,000	0	0
4250 Roads & Bridges	**1,119,197**	**1,027,771**	**941,293**	**764,129**
4260 Traffic Engineering				
4655 Property Owners Assn Lighting	-175	0	0	0
4690 Traffic Signals & Control Devi	514,319	408,148	470,408	434,675
4692 Traffic Signals - Glynco/Spur	700	1,678	0	0
4260 Traffic Engineering	**514,844**	**409,826**	**470,408**	**434,675**
4400 Solid Waste Disposal & Recycl				
4820 Fourth St. Landfill	-305	36,091	0	0
4400 Solid Waste Disposal & Recycl	**-305**	**36,091**	**0**	**0**
4905 Engineering Administration				
4910 Engineering	0	384,080	0	372,621
4943 SSI Pier Rehabilitation	0	-12,942	0	0
4945 Survey & Project Planning	0	168,841	0	162,374
4905 Engineering Administration	**0**	**539,979**	**0**	**534,995**
5110 Community Centers				
5101 Gateway Behavioral Health Srvs	247,000	247,000	247,000	247,000
5110 Community Centers	**247,000**	**247,000**	**247,000**	**247,000**
5120 Senior Citizens Centers				
5112 Coastal Ga. Area CAA, Inc.	22,500	22,500	22,500	22,500
5120 Senior Citizens Centers	**22,500**	**22,500**	**22,500**	**22,500**
5210 Health				
5205 Board Of Health	407,972	407,661	408,495	408,495
5210 Health	**407,972**	**407,661**	**408,495**	**408,495**
5310 Intergovernmental Welfare				
5312 Indigent Support	2,500	1,500	3,500	3,500

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
5316 Welfare Administration	37,058	43,890	43,890	43,890
5310 Intergovernmental Welfare	**39,558**	**45,390**	**47,390**	**47,390**
6110 Recreation & Parks Director				
6005 Recreation Administration	405,732	370,682	367,149	375,149
6110 Recreation & Parks Director	**405,732**	**370,682**	**367,149**	**375,149**
6130 Blythe Is. Regional Park				
6042 BIRP Development Account	13,304	0	0	0
6053 Cofer Memorial Fund-Dixie Trai	490	0	0	0
6130 Blythe Is. Regional Park	**13,794**	**0**	**0**	**0**
6131 Recreation Centers				
6094 Selden Park Facilities - SPL 5	184,802	0	0	0
6131 Recreation Centers	**184,802**	**0**	**0**	**0**
6140 Playgrounds				
6105 Neighborhood Parks Maintenance	39,638	111,549	55,947	49,450
6140 Playgrounds	**39,638**	**111,549**	**55,947**	**49,450**
6150 Spectator Recreation				
6112 Independence Day Fireworks	14,800	0	15,000	15,000
6150 Spectator Recreation	**14,800**	**0**	**15,000**	**15,000**
6160 Special Facilities & Activitie				
6137 Community Programs	9,312	10,912	18,203	13,161
6165 Programs Operations	227,435	245,489	208,323	213,195
6170 Special Events	1,775	1,372	2,150	1,950
6160 Special Facilities & Activitie	**238,522**	**257,773**	**228,676**	**228,306**
6180 Sport Facilities				
6216 Athletic Support	5,537	4,084	4,150	4,220
6220 Athletics Operations	296,655	307,116	294,739	309,657
6223 Baseball	41,086	38,199	44,800	49,093
6237 Basketball-Youth	12,513	13,108	12,450	12,180

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
6242 Cheerleading	2,067	2,001	2,400	2,400
6247 Football	25,690	28,020	27,300	31,494
6272 Soccer	17,606	18,116	17,700	18,500
6277 Softball-Adults	7,296	4,966	9,900	9,900
6282 Softball-Youth	15,361	13,262	18,000	16,400
6180 Sport Facilities	**423,811**	**428,872**	**431,439**	**453,844**
6191 Park Areas				
6303 Altamaha Park Imp.-SPL 5 Advan	24,357	0	0	0
6310 Ball Field	581,700	583,292	507,739	520,016
6318 Coast Guard Station Park	24,750	38,077	0	0
6320 Community Building/Grounds	47,363	49,686	45,098	46,369
6325 Courthouse Complex	79,821	82,357	85,338	73,260
6333 Ellis Point	21,109	0	0	0
6340 Landscaping	78,474	79,392	74,918	81,298
6342 Mallery Park Fencing SPL5	4	0	0	0
6345 Massengale Park	24,750	0	0	0
6353 Neptune Park	0	6,075	0	0
6355 SSI Operations	133,964	134,891	123,676	127,598
6362 Postell Market	171,987	558,116	0	0
6191 Park Areas	**1,188,279**	**1,531,886**	**836,769**	**848,541**
6221 Brunswick-Glynn County Library				
6510 Brunswick-Glynn County Library	275,000	275,000	275,000	275,000
6221 Brunswick-Glynn County Library	**275,000**	**275,000**	**275,000**	**275,000**
7120 Agriculture Resources				
7110 4-H Program	7,097	6,343	7,518	7,415
7115 Ga Extension Service	37,786	67,579	81,621	78,520
7120 Agriculture Resources	**44,883**	**73,922**	**89,139**	**85,935**
7140 Forest Resources				
7152 GA Forestry Operations	23,375	21,151	23,519	23,487
7140 Forest Resources	**23,375**	**21,151**	**23,519**	**23,487**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
7310 Community Development Director				
7301 Director for Community Develop	294,238	250,097	260,312	268,119
7302 Condemnations	37,139	-7,646	0	3,999
7365 Peninsula Subdivision	217,811	89,920	0	0
7310 Community Development Directo	**549,188**	**332,371**	**260,312**	**272,118**
7311 Grant Administration				
7311 Grants Administration	495	0	0	0
7311 Grant Administration	**495**	**0**	**0**	**0**
7320 Building Inspection				
7355 Building Inspection	458,857	477,187	442,607	425,083
7370 Satilla River Soil Conservatio	200	0	200	200
7320 Building Inspection	**459,057**	**477,187**	**442,807**	**425,283**
7330 Code Enforcement				
3905 Field Inspections	191,506	184,747	166,475	169,374
7330 Code Enforcement	**191,506**	**184,747**	**166,475**	**169,374**
7350 Economic Development				
7404 Bwk/Glynn Economic Dev. Auth.	800,000	800,000	800,000	800,000
7350 Economic Development	**800,000**	**800,000**	**800,000**	**800,000**
7360 Engineering				
4212 Golden Isles Pky LS #1-SPL 5	142	0	0	0
4213 Golden Isles Pky LS #2-SPL 5	168	0	0	0
4590 Sidewalks - SPL 5 Advance	8,801	0	0	0
4901 Altamaha River Project	31,400	0	0	0
4908 Driggers/Golden Isles Sidewalk	3,955	0	0	0
4910 Engineering	763,814	0	788,190	0
4943 SSI Pier Rehabilitation	630,390	0	0	0
4945 Survey & Project Planning	164,203	0	162,461	0
4990 Exit 29 WPCP	2,176,739	0	0	0
7305 CD - Engineering Support	0	372,488	0	351,137

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
7360 Engineering	**3,779,612**	**372,488**	**950,651**	**351,137**
7370 Planning				
7466 Planning and Zoning	270,490	239,288	260,010	253,036
7469 Planning Commission	39,424	39,230	38,632	39,518
7478 Transportation Planning	74,681	65,436	285,464	285,878
7370 Planning	**384,595**	**343,954**	**584,106**	**578,432**
8100 Debt Service				
1444 Land Trust - GEFA	0	182,754	0	183,048
8164 Gateway Bond	5,423,164	222,675	0	0
8100 Debt Service	**5,423,164**	**405,429**	**0**	**183,048**
9100 Transfers Out				
9033 Transfer to Bldgs, Rds & Equip	89,623	1,386,974	0	0
9055 Transfer to Emergency 911 Fund	521,900	624,920	712,815	857,100
9100 Transfers Out	**611,523**	**2,011,894**	**712,815**	**857,100**
100 General Fund	***66,017,657***	***54,051,221***	***50,098,281***	***49,753,128***

FY 12/13 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Sheriff's Administration			
	2 2012 Chevy Caprice's	2	59,686
	Total for Sheriff's Administration	**2**	**59,686**
	Total for General Fund	***2***	***59,686***

FY13 APPROVED POSITIONS

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
General Fund			
Facilities Management			
Accounting Technician	2	2	2
Administrative Technician	1	1	1
Custodial Supervisor	1	1	0
Custodian	2	2	1
Maintenance Worker	1	0	0
Public Information Officer	1	1	1
Supervisor Facilities	1	1	1
Trades Worker	9	9	9
Facilities Management Total	18	17	15
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			
Admin Secretary	1	1	1
Chairman Board of Commissioners	1	1	1
County Clerk	1	1	1
County Commissioner	5	5	5
Records Retention Technician	1	1	1
Vice-Chair Board Commissioners	1	1	1
County Commission Total	10	10	10

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Elections			
Administrative Tech	1	1	1
Assistant Supervisor	1	1	1
Board of Election - Supplemental	5	5	5
Supervisor Board of Elections	1	1	1
Elections Total	8	8	8
Accounting			
Mail Clerk - part-time	1	1	1
Accounting Total	1	1	1
Licenses			
Occupational Tax Coordinator	1	1	1
Licenses Total	1	1	1
Geographical Info Services			
GIS Analyst	6	6	5
GIS Manager	1	1	1
GIS Technician	1	1	1
GPS Field Technician	2	2	2
Geographical Info Services Total	10	10	9
Property Tax Appraisal			
Administrative Secretary	1	1	1
Administrative Technician	2	2	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 Tax Appraisal Total	24	24	24

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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
Juvenile Court			
Administrative Assistant	1	1	1
Administrative Tech	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	3	3	3
Director	1	1	1
Diversion Center Supervisor	1	1	1
Judge	1	1	1
Transport Officers - Part-Time	2	2	2
Juvenile Court Total	12	12	12
Magistrate Court			
Chief Magistrate Judge	1	1	1
Deputy Magistrate - part-time	4	4	4
Magistrate Court Total	5	5	5

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
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
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
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	3	3	3
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge Total	25	25	25

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
State Court			
Acct Tech	1	1	1
Chief Deputy Clerk	1	1	1
Clerk	1	1	1
Deputy Clerk - Part-Time	1	1	1
Deputy Clerk Court	8	8	8
State Court Total	12	12	12
State Court Judge			
Administrative Assistant	1	1	1
State Court Judge	1	1	1
State Court Judge Total	2	2	2
Coroner			
Coroner	1	1	1
Coroner Total	1	1	1
Emergency Medical Services			
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter Paramedic	17	17	22
Fire Fighter/EMT	24	24	19
Fire Lieutenant	4	4	4
Emergency Medical Services Total	47	47	47
Police Operations			
Administrative Assistant	1	1	1
Administrative Secretary	3	2	2
Administrative Technician	1	1	1
Assistant Police Chief	1	1	1
Crime Victim Liaison	1	1	1
Police Chief	1	1	1
Police Lieutenant	1	1	2
Police Officer	0	1	1
Police Operations Total	9	9	10

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Crime Control & Investigation			
Administrative Secretary	1	1	1
Detective/Investigator	4	4	3
Police Captain	3	4	4
Police Lieutenant	8	9	8
Police Officer	69	71	74
Police Officer, Master	4	4	3
Police Sergeant	11	12	11
System's Administrator	1	1	1
Crime Control & Investigation Total	101	106	105
VICE Control			
Administrative Secretary	1	1	1
VICE Control Total	1	1	1
Animal Control			
Animal Control Division Supervisor	1	1	1
Animal Control Officer	5	5	5
Animal Control Total	6	6	6
Emergency Management			
Police Captain	1	1	1
Emergency Management Total	1	1	1
Sheriff's Administration			
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	8	8	8
Court Security Officer - Part-Time	3	20	21
Deputy Sheriff	27	27	26
Deputy Sheriff Major	3	3	4
Detention Officer	0	0	1
Programs Analyst	1	1	1
Sheriff	1	1	1
Sheriff's Administration Total	45	62	64

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Detention Management			
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Communication Officer	1	1	1
Detention Officer	90	92	92
Detention Officer - Temporary	2	2	2
Jail Administrator	1	1	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Undersheriff	1	1	1
Detention Management Total	99	101	101
Public Works Director			
Administrative Assistant	1	0	0
Administrative Tech	4	3	2
Director	1	0	0
Division Manager	0	0	1
ROW Coordinator	1	0	0
Public Works Director Total	7	3	3
Drainage			
Division Manager	1	1	0
Equipment Operator	30	29	23
Maintenance Worker	15	15	12
Public Works Supervisor	8	4	4
Trades Worker	2	2	2
Traffic Technician	1	1	1
Drainage Total	57	52	42

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Fleet Maintenance			
Administrative Technician I	0	0	1
Manager Fleet Maintenance	1	1	1
Mechanic	6	6	6
Preventative Maintenance Technician	1	1	1
Fleet Maintenance Total	8	8	9
Mosquito Control			
Lab Technician	1	1	1
Manager Mosquito Control	1	1	1
Mosquito Control Technician	3	3	3
Mosquito Control Technician - Season	9	9	9
Public Works Supervisor	1	1	1
Mosquito Control Total	15	15	15
Roads & Bridges			
Assistant Director	2	2	2
Equipment Operator	4	4	4
Maintenance Worker	3	3	3
Public Works Supervisor	3	3	3
Roads & Bridges Total	12	12	12
Traffic Engineering			
Division Manager	1	1	1
Traffic Signal Technician	4	4	4
Traffic Engineering Total	5	5	5
Engineering			
Administrative Assistant	1	1	1
Construction Coordinator	1	1	1
Construction Inspector	1	1	1
Supervisor, Engineering	1	1	1
Total	4	4	4

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Recreation & Parks Director			
Administrative Assistant	1	1	1
Director	1	1	1
Programs Analyst	1	1	1
Recreation & Parks Director Total	3	3	3
Special Facilities & Activitie			
Administrative Tech - Part-Time	1	1	1
Lifeguard Seasonal	8	8	9
Recreation Program Coordinator	3	3	3
Recreation Site Attendant-Part Time	1	1	1
Special Facilities & Activitie Total	13	13	14
Sport Facilities			
Recreation Program Coordinator	4	4	1
Recreation Program Manager	1	1	1
Recreation Specialist	4	4	4
Sport Facilities Total	9	9	6
Park Areas			
Crew leader	3	3	3
Maintenance Worker	10	10	10
Mechanic	1	1	1
Recreation Program Manager	2	2	2
Park Areas Total	16	16	16
Forest Resources			
Chief Ranger	1	1	1
Ranger Firefighter - Supplemental	2	3	2
Forest Resources Total	3	4	3

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Community Development Director			
Administrative Assistant	1	1	1
Administrative Technician	1	1	1
Director of Community Development	1	1	1
Community Development Director Total	3	3	3
Building Inspection			
Administrative Secretary	1	2	2
Administrative Technician	1	1	1
Building Inspector	3	3	3
Building Official	1	1	1
Plans Review Specialist	1	1	1
Building Inspection Total	7	8	8
Code Enforcement			
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Code Enforcement Total	3	3	3
Engineering - CD			
Construction Inspector	2	2	2
County Engineer	1	0	0
Engineer	2	2	2
Engineering Tech	2	0	0
Engineering Total	7	4	4
Planning			
Administrative Technician	1	1	1
Planner	2	2	2
Planning Division Manager	1	1	1
Planning Total	4	4	4
General Fund Total	**671**	**684**	**671**

SPECIAL REVENUE FUNDS

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

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

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

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

The **Drug Court Grant Fund** accounts for grants which provide funding for the Drug Court and local county expenditures incurred for the operation of the local Drug Court.

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

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

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

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

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

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

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

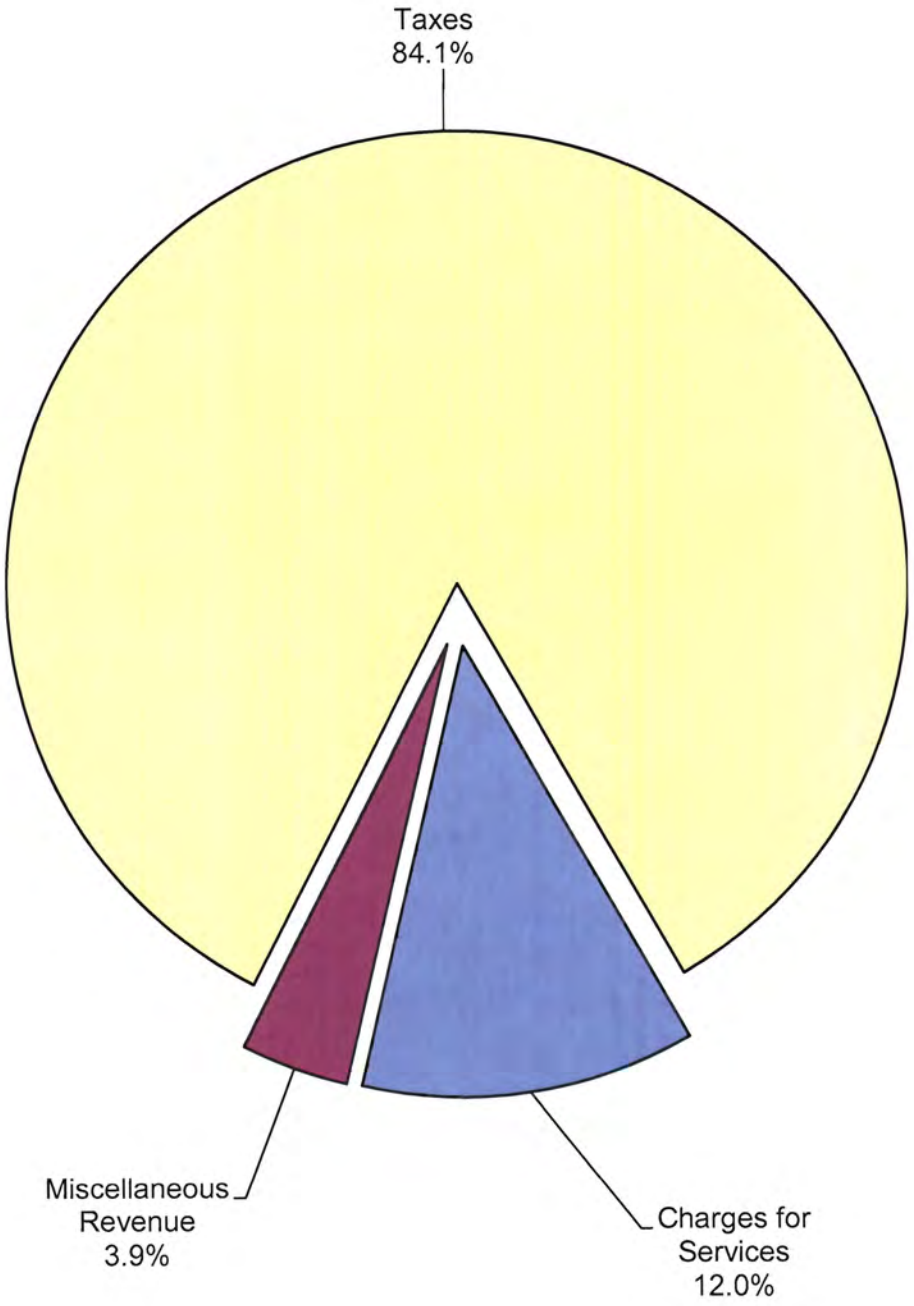
The **Park Development Fund** accounts for contributions made by developers in previous years. The County previously required developers either to set aside land for public use or to make contributions for improvements to the County's public recreational facilities.

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

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

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

FY 2012 - 2013
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
REVENUE
BY MAJOR SOURCE



FY 12/13 APPROVED REVENUE BUDGET

FUND 205 Accommodation Excise Tax

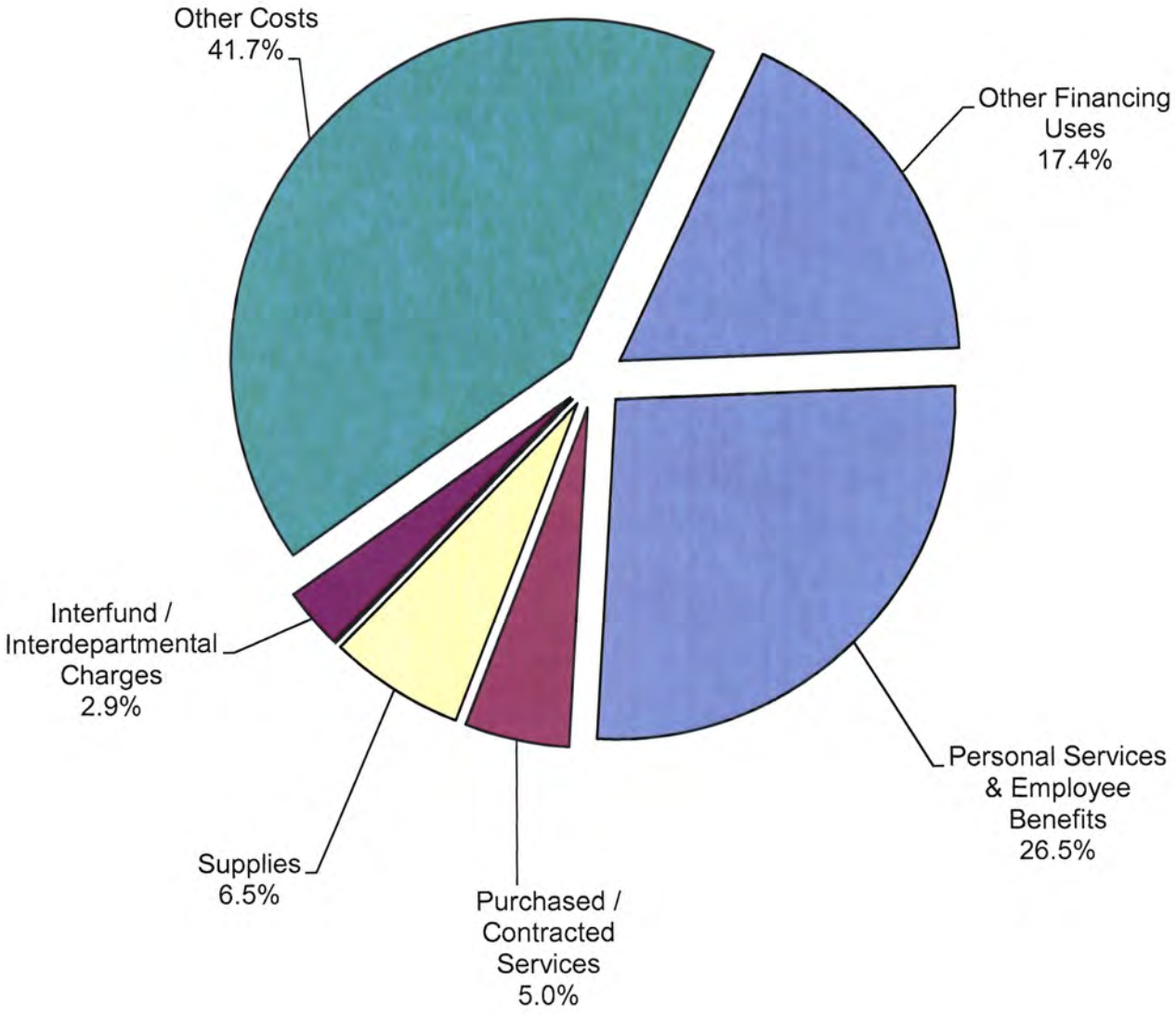
Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
31405	Accommodation Excise Tax	4,195,600	4,496,139	4,193,000	4,315,000
31720	Penalty on Accom. Excise Tax	9,680	8,703	13,000	1,000
Totals for Class: 31		**4,205,280**	**4,504,842**	**4,206,000**	**4,316,000**
Taxes					
34085	Copy Fees	3	0	0	0
34307	Cancellations Admin Fee	0	135	0	0
34355	Propane Gas Sales	6,722	5,726	7,088	6,722
34808	Boat Launch Facility Fees	16,559	8,058	16,941	16,558
34812	Campground Facility Fees	388,170	356,568	375,000	370,000
34816	Game/Activities Room	980	890	250	980
34820	Lake Fishing Fees	2,239	2,227	2,367	1,350
34824	Public Swimming	218,278	178,811	221,200	160,000
34912	Instructional Classes	1,518	1,301	0	1,512
34924	Swim Lesson Revenue	15,905	14,704	14,030	13,000
34954	Bait Sales	36,711	38,304	34,347	33,000
34958	Concession Stand Sales	0	732	0	0
34966	Locker Rental	126	94	100	120
34967	Merchandise Resale	2,546	3,646	3,610	3,933
34969	Oil Sales	306	0	264	0
34975	Souvenir Sales	4,441	7,950	4,546	5,181
34977	Washer/Dryer Revenue	2,393	2,781	1,500	1,900
Totals for Class: 34		**696,897**	**621,927**	**681,243**	**614,256**
Charges for Services					
37010	Contributions	100	0	0	0
37080	Contributions - Tourism Bureau	0	6,129	0	0
Totals for Class: 37		**100**	**6,129**	**0**	**0**
Contributions & Donations					
38012	Boat Rentals	3,140	2,820	2,030	1,750
38016	Casino Theater Rental Revenue	10,325	12,088	10,850	10,250
38020	Concession Stand	13,388	18,050	12,500	12,500
38024	County Owned Property Rental	11,200	19,390	6,800	12,700

FY 12/13 APPROVED REVENUE BUDGET

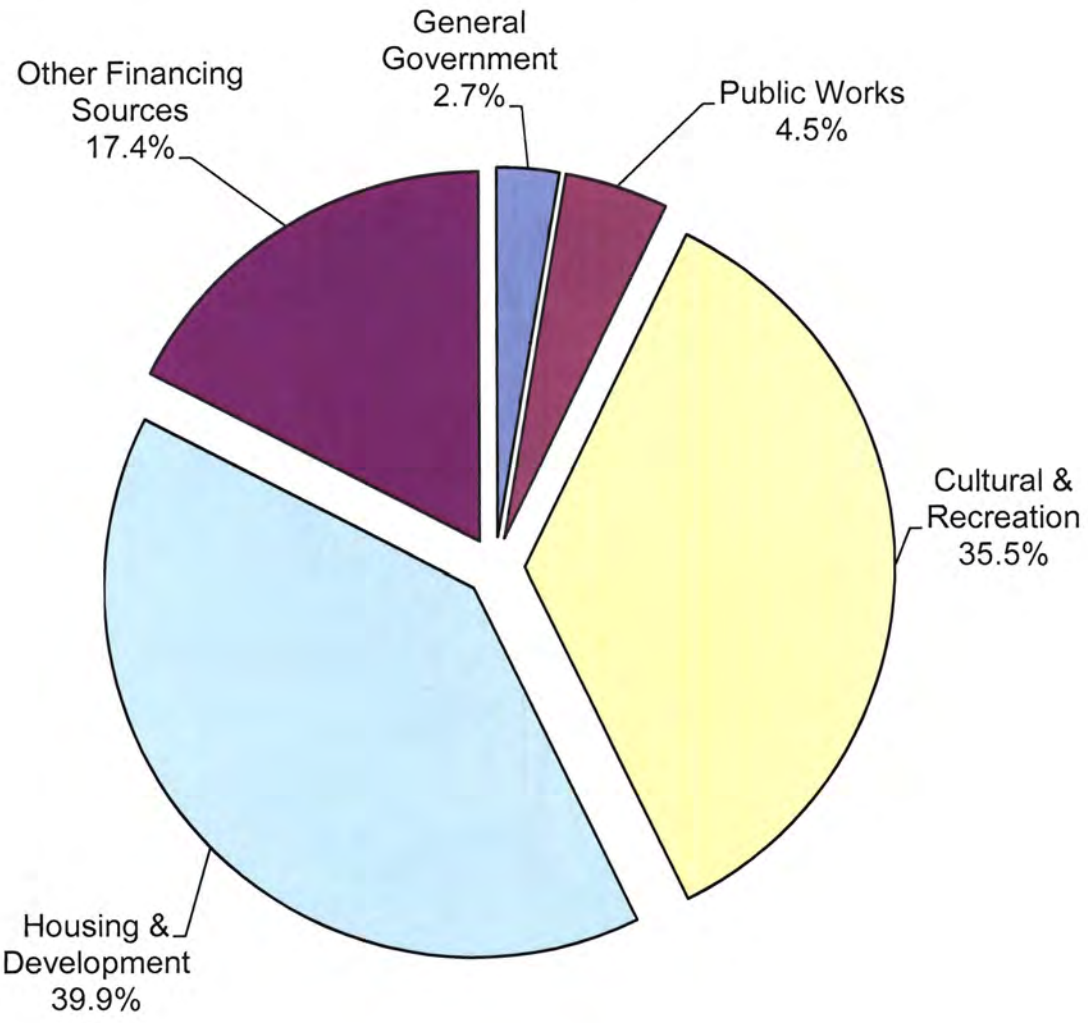
FUND 205 Accommodation Excise Tax

Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
38028	Enclosed B-B-Que Pit Rental Re	660	735	499	250
38044	Gym Rental Revenue	10,750	9,400	4,000	10,400
38048	Lease Income	1,273	1,287	1,261	1,260
38052	Minature Golf Rental Income	111,422	101,700	115,486	100,000
38056	Casino Rental Revenue	30,475	32,320	31,500	31,420
38060	Open Barbecue Pit Rental	4,269	6,343	5,446	4,300
38064	Picnic Shelter Rental Fees	8,592	8,788	9,100	8,600
38068	Pool Rental	5,912	7,244	5,020	1,000
38280	Settlement - LCP Lawsuit	0	84	0	0
38425	Firewood Sales	3,156	3,631	3,500	3,156
38430	Gasoline Sales	19,953	0	22,189	0
38480	Vending Machine Commissions	399	307	462	399
Totals for Class: 38		**234,914**	**224,187**	**230,643**	**197,985**
	Miscellaneous				
39186	Transfer from SPLOST#4	0	72,309	0	0
Totals for Class: 39		**0**	**72,309**	**0**	**0**
	Other Financing Sources				
	Fund Totals	**5,137,191**	**5,429,394**	**5,117,886**	**5,128,241**

FY 2012 - 2013
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY CATEGORY



FY 2012 - 2013
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY SERVICE GROUP



FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1210 County Administrator				
1114 Civil Air Patrol	0	12,257	0	12,500
1210 County Administrator	**0**	**12,257**	**0**	**12,500**
1620 Accounting				
1611 Accom. Excise Tax - Admin.	116,207	125,819	126,891	127,184
1620 Accounting	**116,207**	**125,819**	**126,891**	**127,184**
4210 Public Works Director				
4504 Sign Renovation	0	0	17,017	17,017
4505 SSI Mowing	40,320	40,320	40,320	40,320
4210 Public Works Director	**40,320**	**40,320**	**57,337**	**57,337**
4260 Traffic Engineering				
4645 I-95 Interchange Lighting	127,861	143,759	160,226	165,384
4670 Sidney Lanier Bridge - T & E	3,033	112	8,720	8,884
4260 Traffic Engineering	**130,894**	**143,871**	**168,946**	**174,268**
6120 Beach & Swimming Pools				
6030 Casino/Beaches	425,214	433,337	424,846	405,952
6120 Beach & Swimming Pools	**425,214**	**433,337**	**424,846**	**405,952**
6130 Blythe Is. Regional Park				
6046 Blythe Island Operations	564,414	500,793	490,115	486,216
6130 Blythe Is. Regional Park	**564,414**	**500,793**	**490,115**	**486,216**
6131 Recreation Centers				
6089 Selden Park	306,224	286,604	304,665	300,062
6131 Recreation Centers	**306,224**	**286,604**	**304,665**	**300,062**
6150 Spectator Recreation				
6112 Independence Day Fireworks	0	14,800	0	0
6150 Spectator Recreation	**0**	**14,800**	**0**	**0**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
6160 Special Facilities & Activitie				
6131 Beach Lifeguard Services	42,776	33,442	59,795	58,708
6149 Family Zone Operation	331,330	381,152	463,045	484,030
6160 Special Facilities & Activitie	**374,106**	**414,594**	**522,840**	**542,738**
6222 St. Simons Public Library				
6530 St. Simons Public Library	87,000	87,000	87,000	87,000
6222 St. Simons Public Library	**87,000**	**87,000**	**87,000**	**87,000**
7350 Economic Development				
7420 Golden Isles Visitors' Bureau	2,025,871	2,155,184	1,934,529	2,040,608
7350 Economic Development	**2,025,871**	**2,155,184**	**1,934,529**	**2,040,608**
7360 Engineering				
4955 Tree Advisory Board	0	0	1,750	0
7360 Engineering	**0**	**0**	**1,750**	**0**
9100 Transfers Out				
9005 Accom. Excise Tax - Admin.	1,066,941	1,220,159	998,967	894,376
9100 Transfers Out	**1,066,941**	**1,220,159**	**998,967**	**894,376**
205 Accommodation Excise Tax	***5,137,191***	***5,434,738***	***5,117,886***	***5,128,241***

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Accommodation Excise Tax			
Beach & Swimming Pools			
Crew Leader	1	1	1
Maintenance Worker	4	4	4
Recreation Program Coordinator	1	1	1
Beach & Swimming Pools Total	6	6	6
Blythe Is. Regional Park			
Administrative Technician	1	1	1
Crew Leader	1	1	1
Maintenance Worker	1	1	1
Recreation Program Coordinator	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant Part-Time	1	1	1
Recreation Specialist	3	3	3
Blythe Is. Regional Park Total	9	9	9
Recreation Centers			
Administrative Technician	1	1	1
Crew Leader	1	1	1
Lifeguard Seasonal	4	4	4
Maintenance Worker	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	1	1	1
Recreation Site Attendant Part-Time	2	2	2
Senior Lifeguard - Seasonal	1	1	1
Recreation Centers Total	12	12	12

FY13 APPROVED POSITIONS

Authorized Positions	*FY 10/11 Actual*	*FY 11/12 Approved*	*FY 12/13 Approved*
Recreation Centers			
Crew Leader	1	1	1
Maintenance Worker	1	1	1
Recreation Prpgram Coordinator	1	1	1
Recreational Site Attendant Part Time	5	5	9
Recreational Specialist	2	2	2
Seasonal Lifeguards	15	15	15
Total	25	25	29
Accommodation Excise Tax Total	**52**	**52**	**56**

FY 12/13 APPROVED REVENUE BUDGET

FUND 208 Alternate Dispute Resolution

Object	Description	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
35055	AC Magistrate Court - ADR	3,225	6,653	4,800	7,000
35057	AC State Court - ADR	668	675	640	500
35059	AC Probate Court - ADR	660	1,073	610	1,250
35060	AC Superior Court - ADR	2,798	2,033	2,700	1,750
35061	CC Probate Court - ADR	1,388	975	1,250	800
35063	CC Superior Court - ADR	11,213	10,035	11,000	10,200
35067	GC Magistrate Court - ADR	37,646	38,100	36,550	40,100
35068	GC Probate Court - ADR	4,774	4,452	4,550	4,550
35069	GC State Court - ADR	4,434	3,045	4,700	3,100
35070	GC Superior Court - ADR	13,100	11,618	12,900	11,750
35072	JDC Magistrate Court - ADR	4,463	4,058	4,430	4,300
35073	JDC Probate Court - ADR	765	803	720	680
35074	JDC State Court - ADR	488	330	620	330
35075	JDC Superior Court - ADR	2,273	2,198	2,120	2,100
35079	WC Magistrate Court - ADR	9,900	9,113	10,590	9,560
35080	WC Probate Court - ADR	885	722	900	790
35081	WC State Court - ADR	795	743	660	690
35082	WC Superior Court - ADR	5,042	4,473	4,710	4,300
Totals for Class: 35		**104,517**	**101,099**	**104,450**	**103,750**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	715	851	600	220
Totals for Class: 36		**715**	**851**	**600**	**220**
	Investment Incomes				
	Fund Totals	**105,232**	**101,950**	**105,050**	**103,970**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 208 Alternate Dispute Resolution

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
2850 Superior Court Judge				
2851 Alternate Dispute Resolution	7,533	41,156	75,000	82,534
2850 Superior Court Judge	**7,533**	**41,156**	**75,000**	**82,534**
208 Alternate Dispute Resolution	***7,533***	***41,156***	***75,000***	***82,534***

FY 12/13 APPROVED REVENUE BUDGET

FUND 220 Drug Abuse/Education Fund

Object Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
35330 Drug Rehabilitation Fees	7,315	6,343	6,500	7,500
Totals for Class: 35	**7,315**	**6,343**	**6,500**	**7,500**
Fines & Forfeitures				
Fund Totals	**7,315**	**6,343**	**6,500**	**7,500**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 220 Drug Abuse/Education Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
2850 Superior Court Judge				
2860 County Drug Abuse/Treatmt/Educ	456	478	6,500	7,500
2850 Superior Court Judge	**456**	**478**	**6,500**	**7,500**
220 Drug Abuse/Education Fund	***456***	***478***	***6,500***	***7,500***

FY 12/13 APPROVED REVENUE BUDGET

FUND 230 Drug Court Fund

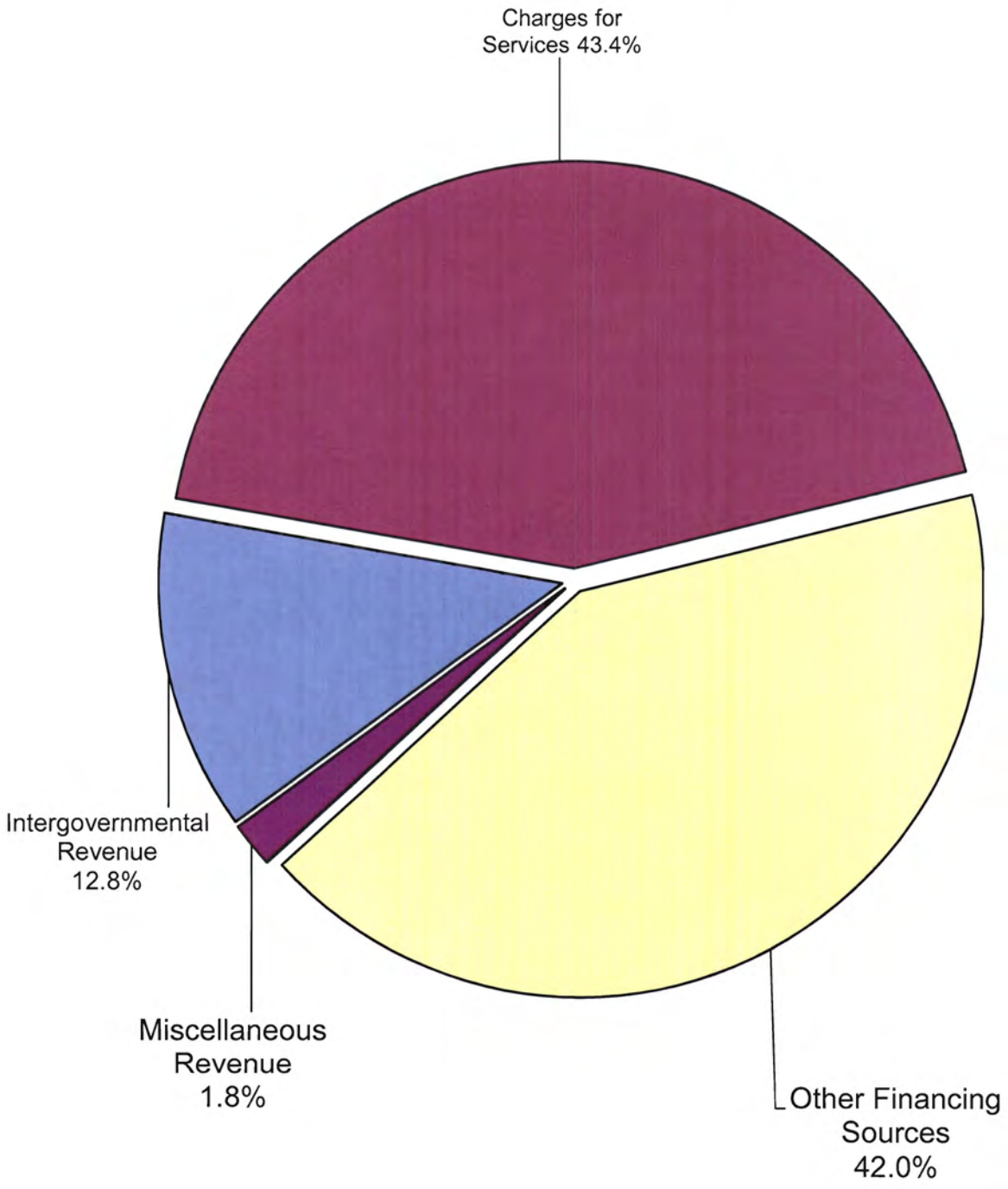
Object	Description	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
33010	CJCC Grant	46,666	0	0	0
33020	Dept of HR Grant - BH&DD	299,631	299,631	300,000	200,000
33090	Drug Ct Grant-Judicial Council	91,058	115,888	40,000	40,000
33903	Camden County Revenue	88,376	83,000	83,000	83,000
33909	City of Bwk Revenue	25,000	25,000	35,000	35,000
33985	Wayne County Revenue	27,460	120,000	0	0
Totals for Class: 33		**578,191**	**643,519**	**458,000**	**358,000**
	Intergovernmental				
34012	Client Fees	11,300	0	0	0
34318	Evaluations	1,000	0	0	0
Totals for Class: 34		**12,300**	**0**	**0**	**0**
	Charges for Services				
35330	Drug Rehabilitation Fees	67,259	118,114	59,000	59,000
Totals for Class: 35		**67,259**	**118,114**	**59,000**	**59,000**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	906	1,430	100	20
Totals for Class: 36		**906**	**1,430**	**100**	**20**
	Investment Incomes				
37010	Contributions	17,245	15,437	14,000	13,500
Totals for Class: 37		**17,245**	**15,437**	**14,000**	**13,500**
	Contributions & Donations				
39160	Transfer from Drug Educ. Fund	0	0	6,011	6,984
39165	Transfer from General Fund	111,708	111,708	111,708	111,708
39177	Transfer from LEBG Fund	54,097	118,448	0	0
39200	Use of Fund Balance	0	0	42,494	0
Totals for Class: 39		**165,805**	**230,156**	**160,213**	**118,692**
	Other Financing Sources				
	Fund Totals	**841,706**	**1,008,656**	**691,313**	**549,212**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 230 Drug Court Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
2850 Superior Court Judge				
2890 Drug Court - Glynn County	21,885	20,285	0	0
2892 Multi-Agency Drug Court	676,517	689,685	691,313	549,212
2896 Wayne County Drug Court	100,261	111,132	0	0
2850 Superior Court Judge	**798,663**	**821,102**	**691,313**	**549,212**
230 Drug Court Fund	***798,663***	***821,102***	***691,313***	***549,212***

FY 2012 - 2013
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND REVENUE
BY MAJOR SOURCE

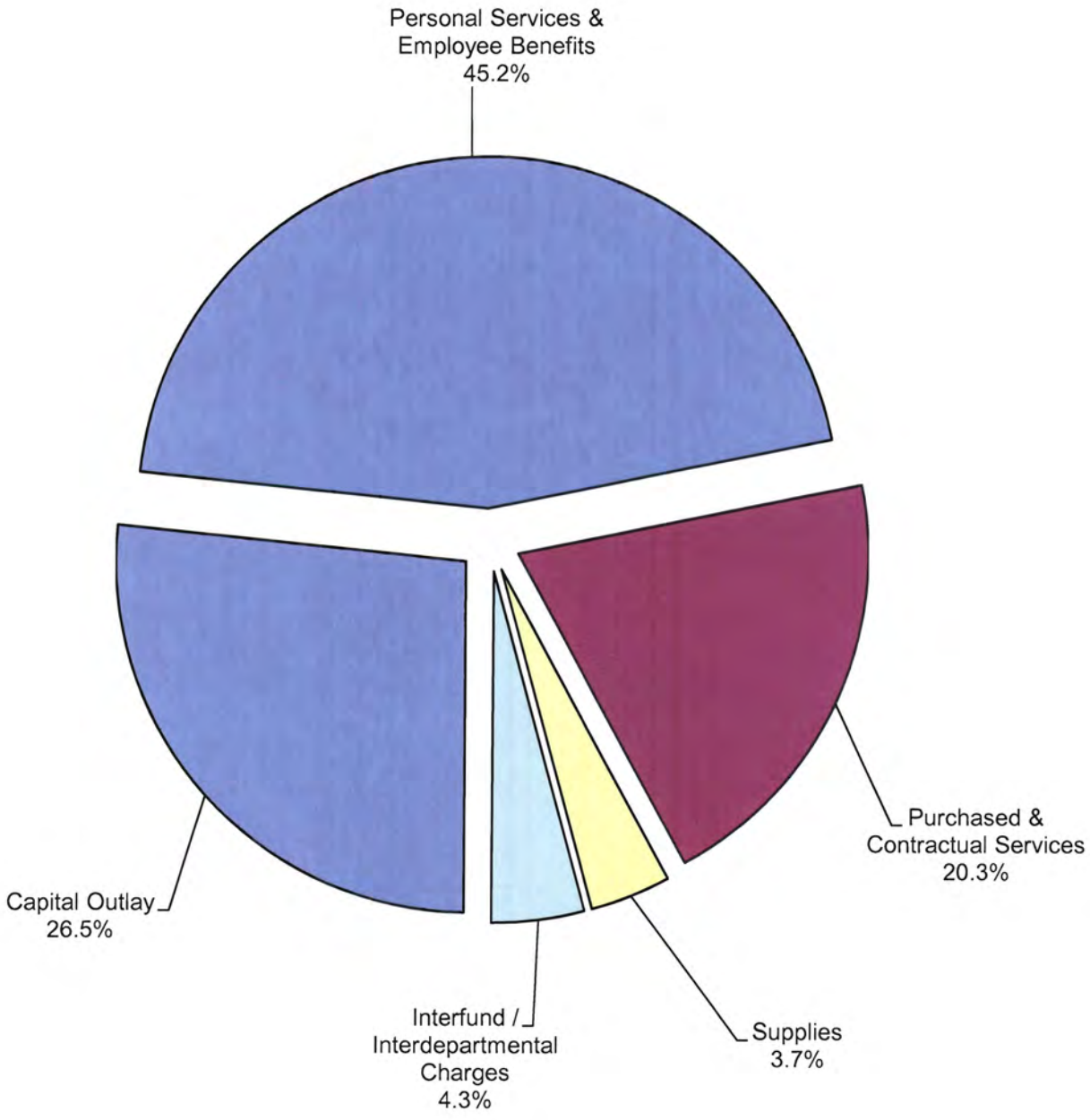


FY 12/13 APPROVED REVENUE BUDGET

FUND 235 Emergency 911 System Fund

Object	Description	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
33855	Airport Revenue	1,320	1,320	1,320	1,320
33909	City of Bwk Revenue	268,858	321,929	367,207	441,536
Totals for Class: 33		**270,178**	**323,249**	**368,527**	**442,856**
	Intergovernmental				
34407	Police Report Sales	229	57	200	200
34472	E-911 Surcharge - Cellular	870,731	866,457	846,936	883,044
34475	E-911 Surcharge - Land Based	617,500	552,894	639,000	576,792
34477	E-911 Surcharge - VoIP	12,801	46,041	14,904	44,046
Totals for Class: 34		**1,501,261**	**1,465,449**	**1,501,040**	**1,504,082**
	Charges for Services				
36085	Interest Income-Bank Account	3,036	1,349	3,000	400
Totals for Class: 36		**3,036**	**1,349**	**3,000**	**400**
	Investment Incomes				
37010	Contributions	0	339	0	0
Totals for Class: 37		**0**	**339**	**0**	**0**
	Contributions & Donations				
38048	Lease Income	39,225	60,402	58,404	62,214
38470	Open Records Revenue	2	55	0	0
Totals for Class: 38		**39,227**	**60,457**	**58,404**	**62,214**
	Miscellaneous				
39165	Transfer from General Fund	521,900	624,920	712,815	857,100
39180	Transfer from Police Seizure	8,000	0	0	0
39200	Use of Fund Balance	0	0	0	600,000
Totals for Class: 39		**529,900**	**624,920**	**712,815**	**1,457,100**
	Other Financing Sources				
	Fund Totals	**2,343,602**	**2,475,763**	**2,643,786**	**3,466,652**

FY 2012 - 2013
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM FUND
EXPENDITURES
BY CATEGORY



FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 235 Emergency 911 System Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
3410 E-911 Communications				
3415 E-911 Communications	2,343,602	2,489,925	2,643,786	3,466,652
3410 E-911 Communications	**2,343,602**	**2,489,925**	**2,643,786**	**3,466,652**
235 Emergency 911 System Fund	***2,343,602***	***2,489,925***	***2,643,786***	***3,466,652***

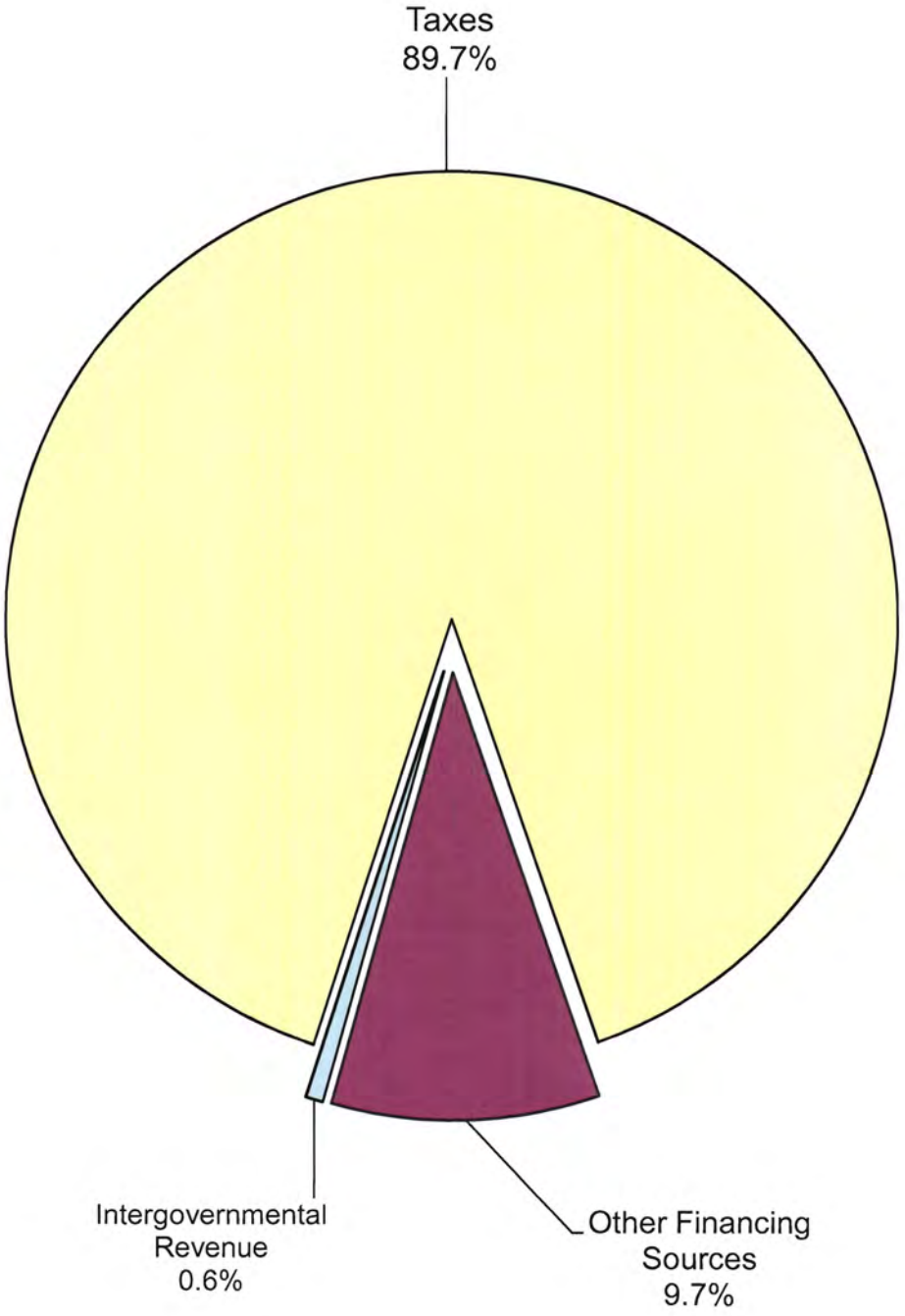
FY 12/13 APPROVED CAPITAL BUDGET

FUND 235 Emergency 911 System Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
E-911 Communications			
	Computer Assisted Dispatch System. Priority #2.	1	500,000
	Dell Equal Logic SAN. Priority #3.	1	50,000
	Dell Servers. Priority #4.	1	20,000
	E911 Replacement Call Handling System. Priority #1.	1	350,000
	Total for E-911 Communications	**4**	**920,000**
	Total for Emergency 911 System Fund	***4***	***920,000***

Authorized Positions	*FY 10/11 Actual*	*FY 11/12 Approved*	*FY 12/13 Approved*
Emergency 911 System Fund			
E-911 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
E-911 Communications Total	37	37	37
Emergency 911 System Fund Total	**37**	**37**	**37**

FY 2012 - 2013
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE



FY 12/13 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

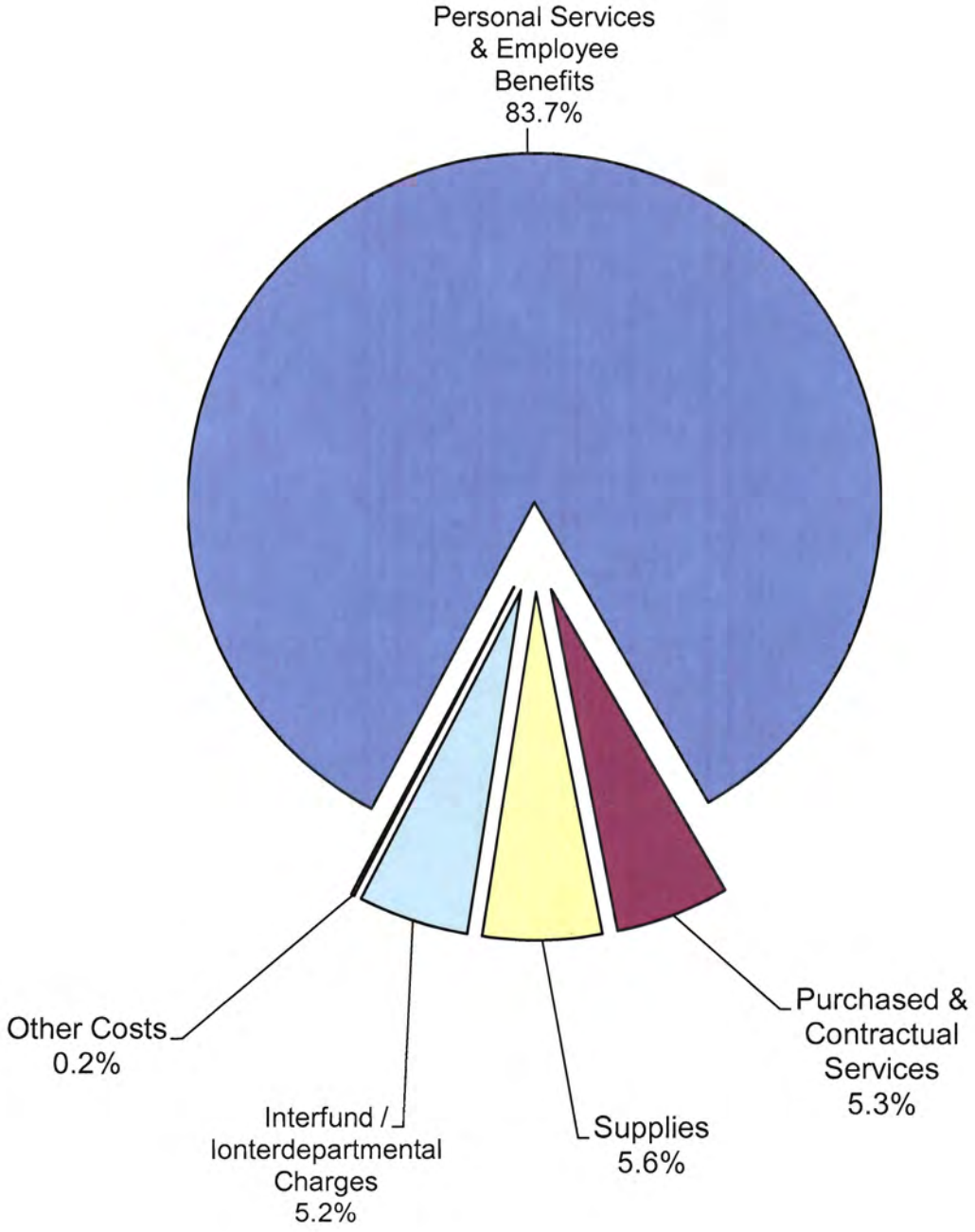
Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
31015	Property Tax Revenue	5,524,802	4,735,794	4,423,700	5,331,811
31035	Public Utilities Tax	72,611	75,115	15,000	61,150
31045	Timber Tax Revenue	4,712	258	4,000	400
31115	Automobile Tax Revenue	240,597	253,610	246,000	260,500
31125	Mobile Home Tax Revenue	12,475	12,694	16,000	12,500
31135	Intangible Recording Fees	86,302	85,843	85,000	77,300
31145	Railroad Equipment Car Tax	1,961	1,856	1,960	1,960
31155	Heavy Duty Equipment Tax Rev.	12	0	40	40
31185	Real Estate Transfer Tax	25,047	25,474	24,000	24,400
31703	Interest Income - Delinquent T	40,351	40,361	35,000	35,000
Totals for Class: 31		**6,008,870**	**5,231,005**	**4,850,700**	**5,805,061**
	Taxes				
32272	Fire Inspection Fees	0	756	0	0
Totals for Class: 32		**0**	**756**	**0**	**0**
	Licenses & Permits				
33250	FLETC-Fire Protection Revenue	1,500	0	0	0
33495	Federal Land Revenue	113	116	0	0
33855	Airport Revenue	40,000	40,000	40,000	40,000
33942	Reimbursement fr Othr Agencies	0	809	0	0
Totals for Class: 33		**41,613**	**40,925**	**40,000**	**40,000**
	Intergovernmental				
34085	Copy Fees	6	5	0	0
Totals for Class: 34		**6**	**5**	**0**	**0**
	Charges for Services				
37040	Contributions - Local Business	931	371	0	0
Totals for Class: 37		**931**	**371**	**0**	**0**
	Contributions & Donations				
39175	Transfer from Ins. Premium Tax	576,085	639,852	576,150	629,192
39200	Use of Fund Balance	0	0	1,247,226	0
39318	Sale of Scrap Metal	0	2,219	0	0
39320	Sale of Surplus Equipment	6,239	0	0	0

FY 12/13 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

Object Description	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
Totals for Class: 39	582,324	642,071	1,823,376	629,192
Other Financing Sources				
Fund Totals	**6,633,744**	**5,915,133**	**6,714,076**	**6,474,253**

FY 2012 - 2013
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 240 Fire Protection District Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
3120 Fire Protection				
3130 Fire Safety Education	1,183	0	0	0
3140 Office of Fire Chief	1,313,564	1,447,291	1,514,813	1,219,541
3145 Operations Station 1-Ballard	1,336,311	1,359,384	1,348,320	1,375,292
3150 Operations Station 2-Demere Rd	543,395	592,709	551,098	568,275
3155 Operations Station 3-Sterl	463,286	461,110	460,515	424,027
3160 Operations Station 4-Fred. Rd	666,808	573,976	608,093	596,448
3165 Operations Station 5-Glynco	523,075	633,387	539,467	553,908
3170 Operations Station 6-Fancy B	440,601	430,749	445,887	459,711
3175 Operations Station 7-Hampton P	410,112	354,385	402,666	412,421
3180 Operations Station 8-Cate Roa	425,716	448,689	394,758	406,829
3185 Prevent Maint/ Fleet Operation	274,975	297,057	437,149	446,491
3195 Volunteers - SSI & Ballard	12,102	11,211	11,310	11,310
3120 Fire Protection	**6,411,128**	**6,609,948**	**6,714,076**	**6,474,253**
240 Fire Protection District Fund	***6,411,128***	***6,609,948***	***6,714,076***	***6,474,253***

FY 12/13 APPROVED CAPITAL BUDGET

FUND 240 Fire Protection District Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Fire Protection			
	Replace SCBA flow tester utilized to test SCBAs.	1	9,800
	Total for Fire Protection	**1**	**9,800**
	Total for Fire Protection District Fund	***1***	***9,800***

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Fire Protection District Fund			
Fire Protection			
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Deputy Chief, Fire	4	4	4
Fire Captain	12	12	11
Fire Chief	1	1	1
Fire Fighter	48	48	46
Fire Fighter/EMT	3	3	5
Fire Inspector	1	1	1
Fire Lieutenant	15	15	15
Manager Fleet Maintenance	1	1	1
Mechanic	1	1	1
Fire Protection Total	88	88	87
Fire Protection District Fund Total	**88**	**88**	**87**

FY 12/13 APPROVED REVENUE BUDGET

FUND 245 Insurance Premium Tax Fund

Object Description	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
31615 Local Insurance Premium Tax	2,477,064	2,687,068	2,477,000	2,687,000
Totals for Class: 31	**2,477,064**	**2,687,068**	**2,477,000**	**2,687,000**
Taxes				
Fund Totals	**2,477,064**	**2,687,068**	**2,477,000**	**2,687,000**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 245 Insurance Premium Tax Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1620 Accounting				
1626 Insurance Premium Tax	2,223,712	2,431,790	2,233,416	2,423,768
1620 Accounting	**2,223,712**	**2,431,790**	**2,233,416**	**2,423,768**
4260 Traffic Engineering				
4683 Street Lighting	253,351	255,277	243,584	263,232
4260 Traffic Engineering	**253,351**	**255,277**	**243,584**	**263,232**
245 Insurance Premium Tax Fund	***2,477,063***	***2,687,067***	***2,477,000***	***2,687,000***

FY 12/13 APPROVED REVENUE BUDGET

FUND 249 Jail Commissary Fund

Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
34488	Inmate Resale Supply Fees	80,380	107,196	85,000	105,000
Totals for Class: 34		**80,380**	**107,196**	**85,000**	**105,000**
	Charges for Services				
36085	Interest Income-Bank Account	4,896	1,663	5,000	2,000
Totals for Class: 36		**4,896**	**1,663**	**5,000**	**2,000**
	Investment Incomes				
38125	Pay Phone Commissions	141,534	179,728	130,000	160,000
Totals for Class: 38		**141,534**	**179,728**	**130,000**	**160,000**
	Miscellaneous				
39155	Transfer from Jail Fund	0	0	127,574	0
39200	Use of Fund Balance	0	0	43,307	0
Totals for Class: 39		**0**	**0**	**170,881**	**0**
	Other Financing Sources				
	Fund Totals	**226,810**	**288,587**	**390,881**	**267,000**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 249 Jail Commissary Fund

Department/Program	*FY 10/11 Actual*	*Actual at 6/30/2012*	*FY 11/12 Budget*	*FY 12/13 Approved*
3530 Jail Operations				
3552 Jail Commissary	272,491	219,976	390,881	159,076
3530 Jail Operations	**272,491**	**219,976**	**390,881**	**159,076**
249 Jail Commissary Fund	***272,491***	***219,976***	***390,881***	***159,076***

FY 12/13 APPROVED REVENUE BUDGET

FUND 250 Jail Fund

Object Description	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
35310 Court Penalties - Jail Operati	149,562	129,996	130,006	130,000
Totals for Class: 35	**149,562**	**129,996**	**130,006**	**130,000**
Fines & Forfeitures				
Fund Totals	**149,562**	**129,996**	**130,006**	**130,000**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 250 Jail Fund

Department/Program	*FY 10/11 Actual*	*Actual at 6/30/2012*	*FY 11/12 Budget*	*FY 12/13 Approved*
3530 Jail Operations				
3555 Jail Operations	188,835	11,821	130,006	2,113
3530 Jail Operations	**188,835**	**11,821**	**130,006**	**2,113**
250 Jail Fund	***188,835***	***11,821***	***130,006***	***2,113***

FY 12/13 APPROVED REVENUE BUDGET

FUND 253 Juvenile Service Fund

Object Description	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
35009 Supervision Services Fee	6,724	5,126	9,500	4,300
Totals for Class: 35	**6,724**	**5,126**	**9,500**	**4,300**
Fines & Forfeitures				
Fund Totals	**6,724**	**5,126**	**9,500**	**4,300**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 253 Juvenile Service Fund

Department/Program	*FY 10/11 Actual*	*Actual at 6/30/2012*	*FY 11/12 Budget*	*FY 12/13 Approved*
2200 Juvenile Court				
2250 Juvenile Services	2,975	8,884	4,300	4,300
2200 Juvenile Court	**2,975**	**8,884**	**4,300**	**4,300**
253 Juvenile Service Fund	***2,975***	***8,884***	***4,300***	***4,300***

FY 12/13 APPROVED REVENUE BUDGET

FUND 255 Law Enforcement Block Grant

Object Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
33155 Justice Assistance Grant (JAG)	40,732	8,450	0	1,752
Totals for Class: 33	**40,732**	**8,450**	**0**	**1,752**
Intergovernmental				
36085 Interest Income-Bank Account	1,128	393	1,109	150
Totals for Class: 36	**1,128**	**393**	**1,109**	**150**
Investment Incomes				
39180 Transfer from Police Seizure	0	2,067	1,992	0
Totals for Class: 39	**0**	**2,067**	**1,992**	**0**
Other Financing Sources				
Fund Totals	**41,860**	**10,910**	**3,101**	**1,902**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 255 Law Enforcement Block Grant

Department/Program	*FY 10/11 Actual*	*Actual at 6/30/2012*	*FY 11/12 Budget*	*FY 12/13 Approved*
3220 Crime Control & Investigation				
3252 Law Enforcement Block Grant	178,175	130,356	3,101	1,902
3220 Crime Control & Investigation	**178,175**	**130,356**	**3,101**	**1,902**
255 Law Enforcement Block Grant	***178,175***	***130,356***	***3,101***	***1,902***

FY 12/13 APPROVED REVENUE BUDGET

FUND 265 Park Development

Object Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
36085 Interest Income-Bank Account	12	0	0	0
Totals for Class: 36	**12**	**0**	**0**	**0**
Investment Incomes				
Fund Totals	**12**	**0**	**0**	**0**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 265 Park Development

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
6191 Park Areas				
6360 Park Development Expenditures	4,120	0	0	0
6191 Park Areas	**4,120**	**0**	**0**	**0**
265 Park Development	***4,120***	***0***	***0***	***0***

FY 12/13 APPROVED REVENUE BUDGET

FUND 270 Police Seizure Funds

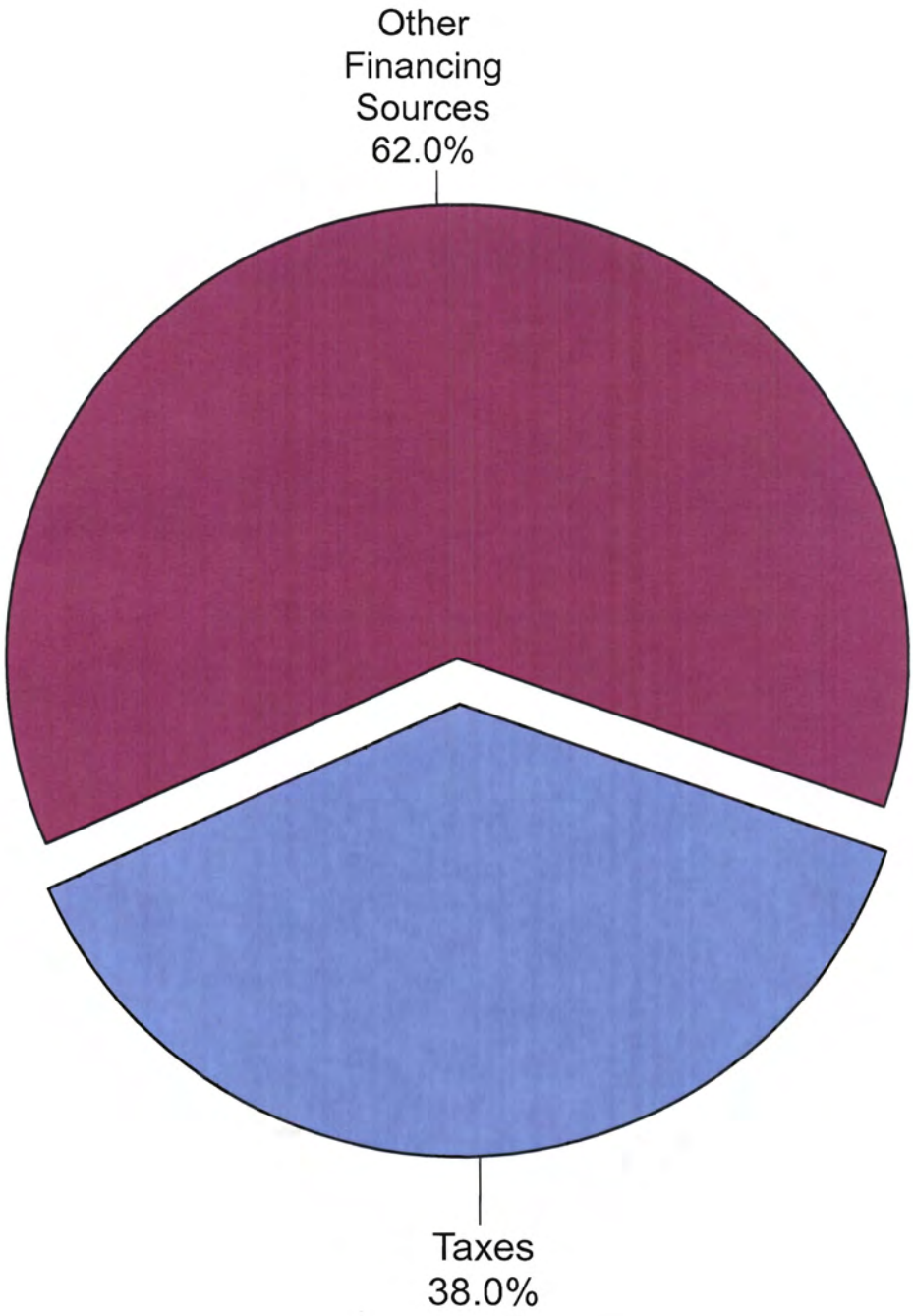
Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
35205	Condemned Money	90,662	14,288	0	0
35210	Condemned Money - Federal	63,953	29,683	0	0
Totals for Class: 35		**154,615**	**43,971**	**0**	**0**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	1,092	780	5,027	2,113
Totals for Class: 36		**1,092**	**780**	**5,027**	**2,113**
	Investment Incomes				
	Fund Totals	**155,707**	**44,751**	**5,027**	**2,113**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 270 Police Seizure Funds

Department/Program	*FY 10/11 Actual*	*Actual at 6/30/2012*	*FY 11/12 Budget*	*FY 12/13 Approved*
3220 Crime Control & Investigation				
3260 Police Seizure Fund	90,121	122,359	5,027	2,113
3220 Crime Control & Investigation	**90,121**	**122,359**	**5,027**	**2,113**
270 Police Seizure Funds	***90,121***	***122,359***	***5,027***	***2,113***

FY 2012 - 2013
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

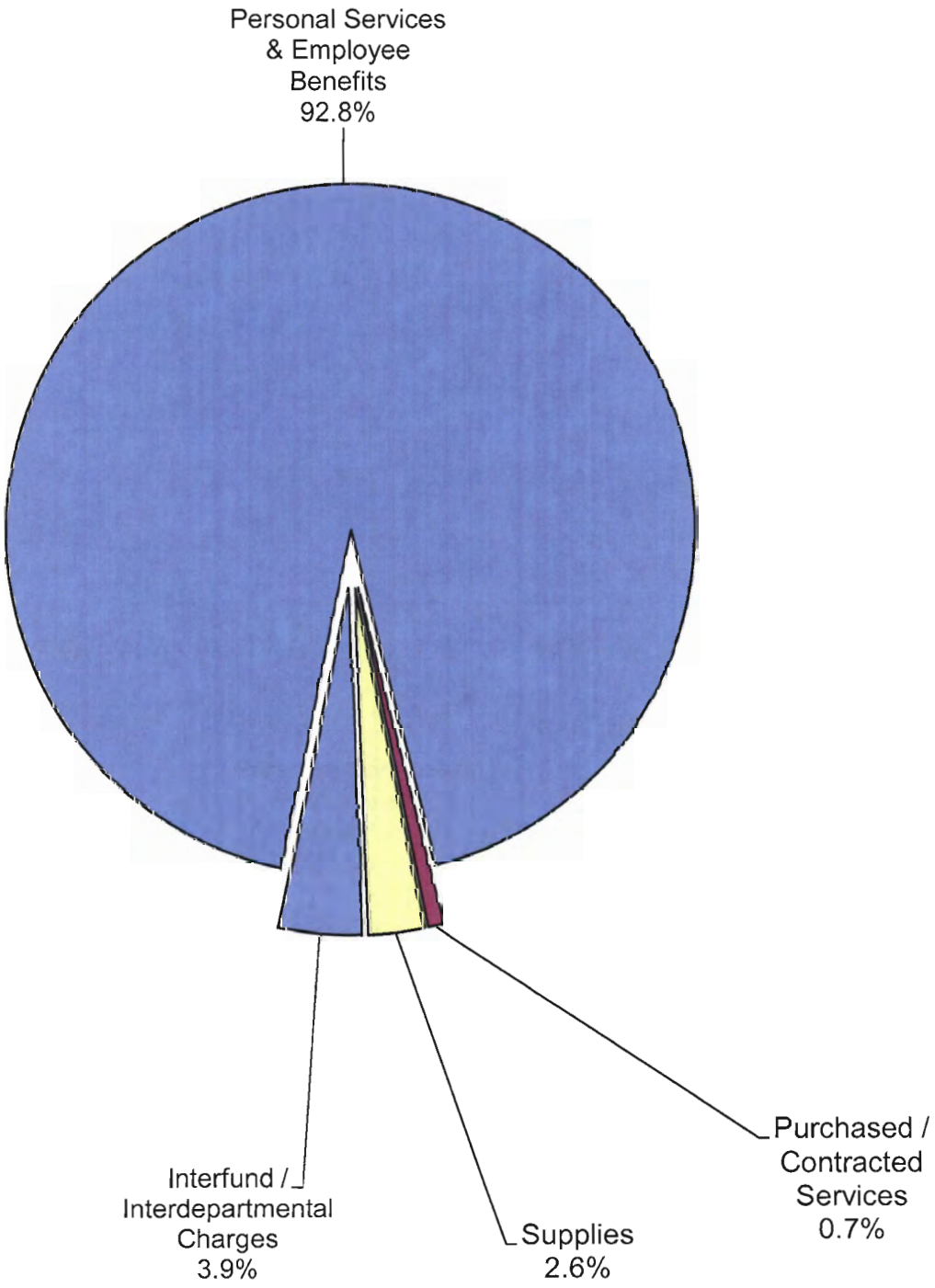


FY 12/13 APPROVED REVENUE BUDGET

FUND 275 Sea Island Police Fund

Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
31015	Property Tax Revenue	216,673	167,655	178,681	140,600
31035	Public Utilities Tax	235	115	35	95
31115	Automobile Tax Revenue	1,025	1,080	1,000	1,100
31135	Intangible Recording Fees	2,541	1,285	2,100	1,200
31185	Real Estate Transfer Tax	1,074	849	950	1,000
31703	Interest Income - Delinquent T	600	605	800	600
Totals for Class: 31		**222,148**	**171,589**	**183,566**	**144,595**
	Taxes				
39175	Transfer from Ins. Premium Tax	183,876	183,770	187,584	189,485
39200	Use of Fund Balance	0	0	4,018	46,349
Totals for Class: 39		**183,876**	**183,770**	**191,602**	**235,834**
	Other Financing Sources				
	Fund Totals	**406,024**	**355,359**	**375,168**	**380,429**

FY 2012 - 2013
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 275 Sea Island Police Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
3222 Sea Island Special Patrol				
3305 Sea Island Patrol	360,472	374,472	375,168	380,429
3222 Sea Island Special Patrol	**360,472**	**374,472**	**375,168**	**380,429**
275 Sea Island Police Fund	*360,472*	*374,472*	*375,168*	*380,429*

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Sea Island Police Fund			
Sea Island Special Patrol			
Police Officer	4	4	4
Police Officer, Master	2	2	2
Sea Island Special Patrol Total	6	6	6
Sea Island Police Fund Total	**6**	**6**	**6**

FY 12/13 APPROVED REVENUE BUDGET

FUND 280 Sheriff Seizure Fund

Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
35205	Condemned Money	1,237	0	0	0
Totals for Class: 35		**1,237**	**0**	**0**	**0**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	4	4	458	10
Totals for Class: 36		**4**	**4**	**458**	**10**
	Investment Incomes				
	Fund Totals	**1,241**	**4**	**458**	**10**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 280 Sheriff Seizure Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
3540 Sheriff Seizures				
3565 Sheriff Seizure Fund	4,538	450	458	10
3540 Sheriff Seizures	**4,538**	**450**	**458**	**10**
280 Sheriff Seizure Fund	***4,538***	***450***	***458***	***10***

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 **Capital Projects Fund** accounts for major expenditures relating to County vehicles, mowers, new boat launch, HVAC replacement, pool improvements, and Information Technology and Traffic Engineering Equipment.

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 12/13 APPROVED REVENUE BUDGET

FUND 315 Capital Projects Fund

Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
31015	Property Tax Revenue	0	0	0	1,818,500
Totals for Class: 31		**0**	**0**	**0**	**1,818,500**
Taxes					
33460	Reimbursement From D.O.T	11,115	0	0	0
Totals for Class: 33		**11,115**	**0**	**0**	**0**
Intergovernmental					
36085	Interest Income-Bank Account	9,789	7,408	0	0
Totals for Class: 36		**9,789**	**7,408**	**0**	**0**
Investment Incomes					
39165	Transfer from General Fund	89,623	1,386,974	0	0
Totals for Class: 39		**89,623**	**1,386,974**	**0**	**0**
Other Financing Sources					
	Fund Totals	**110,527**	**1,394,382**	**0**	**1,818,500**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1220 Facilities Management				
1239 Facilities Mgt - Fund 315	0	0	0	35,099
1220 Facilities Management	**0**	**0**	**0**	**35,099**
1900 Information Technology				
1922 Info. Technology - Fund 315	0	0	0	81,000
1900 Information Technology	**0**	**0**	**0**	**81,000**
3110 Emergency Medical Services				
3101 Emergency Rescue - Fund 315	0	0	0	298,370
3110 Emergency Medical Services	**0**	**0**	**0**	**298,370**
4220 Drainage				
4518 Drainage - Fund 315	49,682	40,152	0	310,220
4220 Drainage	**49,682**	**40,152**	**0**	**310,220**
4240 Mosquito Control				
4536 Mosquito Control - Fund 315	0	0	0	157,470
4240 Mosquito Control	**0**	**0**	**0**	**157,470**
4250 Roads & Bridges				
4553 Boykin Ridge Drive	0	500	0	0
4583 Roads & Equipment	59,091	1,496,627	0	0
4593 Spur 25/Perry Lane Rd	1,755	0	0	0
4250 Roads & Bridges	**60,846**	**1,497,127**	**0**	**0**
4260 Traffic Engineering				
4691 Traffic - Fund 315	0	0	0	13,991
4260 Traffic Engineering	**0**	**0**	**0**	**13,991**
4905 Engineering Administration				
4911 Engineering - Fund 315	0	0	0	33,220
4905 Engineering Administration	**0**	**0**	**0**	**33,220**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
6130 Blythe Is. Regional Park				
6051 Blythe Island Reg Pk- Fund 315	0	0	0	499,000
6130 Blythe Is. Regional Park	**0**	**0**	**0**	**499,000**
6131 Recreation Centers				
6090 Selden Park - Fund 315	0	0	0	237,000
6131 Recreation Centers	**0**	**0**	**0**	**237,000**
6191 Park Areas				
6191 Park Areas - Fund 315	0	0	0	103,000
6191 Park Areas	**0**	**0**	**0**	**103,000**
7320 Building Inspection				
7354 Building Inspection -Fund 315	0	0	0	50,130
7320 Building Inspection	**0**	**0**	**0**	**50,130**
315 Capital Projects Fund	***110,528***	***1,537,279***	***0***	***1,818,500***

FY 12/13 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Blythe Is. Regional Park			
	Recreation Blythe Island-John Deere Tractor.	1	49,000
	Recreation-Blythe Island Boat Launch	1	450,000
	Total for Blythe Is. Regional Park	**2**	**499,000**
Building Inspection			
	Community Development-Building Inspection Ford F150	1	25,065
	Community Development-Building Inspection Ford F150	1	25,065
	Total for Building Inspection	**2**	**50,130**
Drainage			
	Public Works Drainage-Ford Tractor	1	49,000
	Public Works Drainage-Dodge 1500 4x4	1	33,220
	Public Works Drainage-Dodge Dakota	1	25,065
	Public Works Drainage-Dodge Dakota	1	25,065
	Public Works Drainage-Dodge Dakota 4x4	1	25,065
	Public Works Drainage-Ford F150	1	25,065
	Public Works Drainage-Ford F150 4x4	1	33,220
	Public Works Drainage-Ford F250	1	32,185
	Public Works Drainage-Dodge 1500	1	29,115
	Public Works Drainage-Ford F150 4x4	1	33,220
	Total for Drainage	**10**	**310,220**
Emergency Medical Services			
	EMS Ambulance Replacement	1	149,185
	EMS Ambulance Replacement	1	149,185
	Total for Emergency Medical Services	**2**	**298,370**
Engineering Administration			
	Public Works Engineering Support-Dodge Dakota 4x4	1	33,220
	Total for Engineering Administration	**1**	**33,220**
Facilities Management			
	Facilities Management-Ford F250 Replacement	1	35,099
	Total for Facilities Management	**1**	**35,099**
Information Technology			
	GIS Canon Plotter/Scanner	1	9,000
	Information Technology-Odyssed Batch Scanning and Auto	1	72,000
	Total for Information Technology	**2**	**81,000**
Mosquito Control			

FY 12/13 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	Public Works Mosquito Control-Ford Ranger 4x4	1	32,145
	Public Works Mosquito Control-Ford Ranger	1	25,065
	Public Works Mosquito Control-Dodge Dakota	1	25,065
	Public Works Mosquito Control-Dodge Dakota	1	25,065
	Public Works Mosquito Control-Dodge Dakota	1	25,065
	Public Works Mosquito Control-Dodge Dakota	1	25,065
	Total for Mosquito Control	**6**	**157,470**
Park Areas			
	Recreation-Recreation Mower	1	85,000
	Recreation-Recreation Mower with 72" cut	1	10,000
	Recreation-Utility Vehicle	1	8,000
	Total for Park Areas	**3**	**103,000**
Recreation Centers			
	Recreation-Selden Park Gym HVAC Replacement	1	137,000
	Recreation-Selden Park Pool Improvements	1	100,000
	Total for Recreation Centers	**2**	**237,000**
Traffic Engineering			
	Public Works Traffic-Sign Film Cutting Plotter	1	6,995
	Public Works Traffic-GDOT Signal Cabinet	1	6,996
	Total for Traffic Engineering	**2**	**13,991**
	Total for Capital Projects Fund	***33***	***1,818,500***

FY 12/13 APPROVED REVENUE BUDGET

FUND 321 SPLOST #3

Object Description		FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
36085	Interest Income-Bank Account	2,397	1,417	2,000	0
Totals for Class: 36		**2,397**	**1,417**	**2,000**	**0**
Investment Incomes					
	Fund Totals	**2,397**	**1,417**	**2,000**	**0**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 321 SPLOST #3

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1999 Non-Departmental				
1083 SPLOST # 3 Revenue	930	0	1,082	0
1999 Non-Departmental	**930**	**0**	**1,082**	**0**
4250 Roads & Bridges				
4602 Spur 25 Extension Phase II	131,392	143,176	0	0
4250 Roads & Bridges	**131,392**	**143,176**	**0**	**0**
7360 Engineering				
4907 Chapel Crossing Widening Impro	41,131	12,942	0	0
7360 Engineering	**41,131**	**12,942**	**0**	**0**
321 SPLOST #3	*173,453*	*156,118*	*1,082*	*0*

FY 12/13 APPROVED REVENUE BUDGET

FUND 322 SPLOST #4

Object	Description	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
33040	DNR Grant	22,000	0	0	0
Totals for Class: 33		**22,000**	**0**	**0**	**0**
	Intergovernmental				
36020	Interest Income - Investments	58,178	21,329	72,000	0
36085	Interest Income-Bank Account	51,002	36,130	52,000	0
Totals for Class: 36		**109,180**	**57,459**	**124,000**	**0**
	Investment Incomes				
39165	Transfer from General Fund	0	0	0	0
Totals for Class: 39		**0**	**0**	**0**	**0**
	Other Financing Sources				
	Fund Totals	**131,180**	**57,459**	**124,000**	**0**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1220 Facilities Management				
1204 Ballard School Gym	1,239	0	0	0
1212 Casino Rehabilitation SPLOST 4	16,137	0	0	0
1236 Glynn County Terminal Improv	4,584	0	0	0
1253 Historic Courthouse SPLOST # 4	13,631	0	0	0
1269 New Courthouse IV	12,730	0	0	0
1271 Oglethorpe Convention Center	4,020	0	0	0
1274 Office Park Renovations-SP#4	4,896	31,340	0	0
1278 Public Health Facility	31,814	0	0	0
1220 Facilities Management	**89,051**	**31,340**	**0**	**0**
1252 Utilities Administration				
4038 Vacuum Truck	1,945	0	0	0
1252 Utilities Administration	**1,945**	**0**	**0**	**0**
1257 W&S Mainland North Capital				
4222 Hwy 341 Water & Sewer Project	38,915	0	0	0
4224 Golden Isles Pkwy Ext	3,855	0	0	0
4233 Miocene/Well/Tank	16,067	0	0	0
1257 W&S Mainland North Capital	**58,837**	**0**	**0**	**0**
1258 W&S Mainland South Capital				
4209 Clearwater - Water Project	2,684	0	0	0
4252 Exit 29 W/W Treatment Facility	13,083	0	0	0
4292 W&S Main Upgrade - SPLOST #4	41,763	0	0	0
1258 W&S Mainland South Capital	**57,530**	**0**	**0**	**0**
1259 W&S St. Simons Capital Improv.				
4305 East Beach Utilities Upgrade	5,942	0	0	0
4316 Lift Stations Rehab 2002-2003	32,855	0	0	0
4373 SSI WWTF/Upgrade Splost # 4	41,260	0	0	0
1259 W&S St. Simons Capital Improv.	**80,057**	**0**	**0**	**0**
1999 Non-Departmental				
1081 SPLOST # 4 Program	-405,935	0	4,697	0

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1999 Non-Departmental	**-405,935**	**0**	**4,697**	**0**
3120 Fire Protection				
3122 Fire Administration Bldg	9,311	0	0	0
3127 Fire Maintenance Complex	-132,028	0	0	0
3133 Fire Station # 2 Infrastructur	421,688	0	0	0
3188 Ladder Truck	630,129	0	0	0
3189 Pumper # 11 Replacement	388,478	0	0	0
3192 Truck - Vehicle Purchases	13,988	0	0	0
3193 Truck/Pumper Replacement	2,331	0	0	0
3194 Vehicle Maintenance Facility	614,156	0	0	0
3120 Fire Protection	**1,948,053**	**0**	**0**	**0**
3210 Police Operations				
3227 Vehicle Purchases (Capital)	27,158	0	0	0
3210 Police Operations	**27,158**	**0**	**0**	**0**
3251 Animal Control				
3347 Crematorium	911	0	0	0
3251 Animal Control	**911**	**0**	**0**	**0**
3520 Detention Management				
3512 Detention Facility Expansion 4	0	5	0	0
3514 Detention Center Temporary	137,278	8,634	0	0
3520 Detention Management	**137,278**	**8,639**	**0**	**0**
4220 Drainage				
4516 Drainage Imp Five Neighborhood	3,344	0	0	0
4526 Fairway Oaks Subdivision	166,264	200,065	0	0
4531 Drainage - SPLOST #4	0	9,975	0	0
4220 Drainage	**169,608**	**210,040**	**0**	**0**
4250 Roads & Bridges				
4544 Airport Road	19,283	0	0	0
4559 Badger Scooploader Equipment	1,875	0	0	0

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
4573 Old Jesup Road	1,248	99,596	0	0
4576 Old Jesup Rd/Old Cypress Mill	144,443	0	0	0
4598 Pave County Dirt Roads-SPL 4	4,934	0	0	0
4600 Pennick Road	13,696	2,492	0	0
4603 SR 25 Ext Cate to SR99	0	132,000	0	0
4605 SSI Gateway	12,967	0	0	0
4250 Roads & Bridges	**198,446**	**234,088**	**0**	**0**
6110 Recreation & Parks Director				
6351 North Glynn Complex-Spl 4	186,525	0	0	0
6110 Recreation & Parks Director	**186,525**	**0**	**0**	**0**
6130 Blythe Is. Regional Park				
6045 Blythe Island Improv-SPLOST 4	16,000	51,159	0	0
6049 BIRP Well	7,425	0	0	0
6130 Blythe Is. Regional Park	**23,425**	**51,159**	**0**	**0**
6180 Sport Facilities				
6366 SSI Sports Complex-Spl4	29,200	28,864	0	0
6180 Sport Facilities	**29,200**	**28,864**	**0**	**0**
6191 Park Areas				
6047 BIRP Pavilion Roof Repairs	0	112,194	0	0
6048 BIRP Ramp	74,953	0	0	0
6351 North Glynn Complex-Spl 4	688,789	512,041	0	0
6352 N. Glynn Park Turn Lane	33,447	0	0	0
6357 N. Glynn Skateboard Pk-Spl4	370,193	0	0	0
6359 Neptune Park Improve-SPL4	0	8,695	0	0
6191 Park Areas	**1,167,382**	**632,930**	**0**	**0**
6221 Brunswick-Glynn County Library				
6505 Library Infrastructure	13,559	0	0	0
6221 Brunswick-Glynn County Library	**13,559**	**0**	**0**	**0**
7360 Engineering				

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	*FY 10/11 Actual*	*Actual at 6/30/2012*	*FY 11/12 Budget*	*FY 12/13 Approved*
4232 High Hill Lakes Water - SPL 4	542,421	0	0	0
4909 Chapel Crossing Resurfacing	403,539	364,525	0	0
7360 Engineering	**945,960**	**364,525**	**0**	**0**
322 SPLOST #4	***4,728,990***	***1,561,585***	***4,697***	***0***

FY 12/13 APPROVED REVENUE BUDGET

FUND 323 Splost #5

Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
31315	Special Purpose Sales Tax	17,671,853	8,764,120	8,242,000	0
Totals for Class: 31		**17,671,853**	**8,764,120**	**8,242,000**	**0**
	Taxes				
33450	Economic Development Admin. US	1,000,000	0	0	0
Totals for Class: 33		**1,000,000**	**0**	**0**	**0**
	Intergovernmental				
36085	Interest Income-Bank Account	138,414	132,584	175,000	0
Totals for Class: 36		**138,414**	**132,584**	**175,000**	**0**
	Investment Incomes				
	Fund Totals	**18,810,267**	**8,896,704**	**8,417,000**	**0**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 323 Splost #5

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1220 Facilities Management				
1222 Neptune Pk Phase II	307,383	26	0	0
1242 GSP Headquarters Building	97,387	22	0	0
1267 Neptune Park Pool	2,661,458	0	0	0
1281 Harold Pate Building	4,016,708	152,780	2,671	0
6012 Ballard - SPLOST 5	-900	3	0	0
1220 Facilities Management	**7,082,036**	**152,831**	**2,671**	**0**
1257 W&S Mainland North Capital				
4211 Golden Isles Prkwy Ext LS #1	345,627	0	0	0
1257 W&S Mainland North Capital	**345,627**	**0**	**0**	**0**
1258 W&S Mainland South Capital				
4216 IAP Lift Station/Sewer Main	0	166,366	0	0
4250 Buckswamp GEFA Loan	0	53	0	0
1258 W&S Mainland South Capital	**0**	**166,419**	**0**	**0**
1259 W&S St. Simons Capital Improv.				
4335 Lift Station #8 Rehab	267	142,719	0	0
4336 Lift Station #12 Rehab	110	143,171	0	0
4337 Lift Station #13 Rehab	94	163,587	0	0
4340 Lift Station #19 Rehab	126	174,652	0	0
4341 Lift Station #22 Rehab	2,073	219,125	0	0
4343 Lift Station #26 Rehab	16	186,844	0	0
1259 W&S St. Simons Capital Improv.	**2,686**	**1,030,098**	**0**	**0**
1400 County Commission				
1432 Elavated Water Tank-SPL 5	0	34,260	0	0
1451 Neptune Park -Landscape-SPL 5	6,862	1	0	0
1400 County Commission	**6,862**	**34,261**	**0**	**0**
1900 Information Technology				
1937 Network Infrastructure	0	15,440	0	0
1900 Information Technology	**0**	**15,440**	**0**	**0**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 323 Splost #5

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1925 Geographical Info Services				
1946 Lidar - SPL 5	-48,306	0	0	0
1925 Geographical Info Services	**-48,306**	**0**	**0**	**0**
1999 Non-Departmental				
1086 SPLOST # 5 Program	8,880,668	2,024,507	0	0
1999 Non-Departmental	**8,880,668**	**2,024,507**	**0**	**0**
3110 Emergency Medical Services				
3104 Fire/EMS	0	136,642	0	0
3110 Emergency Medical Services	**0**	**136,642**	**0**	**0**
3210 Police Operations				
3229 Vehicle Purchases -Splost #5	0	-756,175	0	0
3210 Police Operations	**0**	**-756,175**	**0**	**0**
3220 Crime Control & Investigation				
3229 Vehicle Purchases -Splost #5	180,040	2,615,251	0	0
3220 Crime Control & Investigation	**180,040**	**2,615,251**	**0**	**0**
3410 E-911 Communications				
3411 Astro 25 Project	0	1,500,033	0	0
3410 E-911 Communications	**0**	**1,500,033**	**0**	**0**
3520 Detention Management				
3513 Detention Facility Expansion 5	-3,814,437	2,168,117	0	0
3520 Detention Management	**-3,814,437**	**2,168,117**	**0**	**0**
4210 Public Works Director				
4508 Public Works Complex	-131,885	33,248	0	0
4210 Public Works Director	**-131,885**	**33,248**	**0**	**0**
4220 Drainage				
4528 Drainage Projects - SPLOST 5	0	104,392	0	0

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 323 Splost #5

Department/Program		FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
4220	**Drainage**	**0**	**104,392**	**0**	**0**
4230	**Fleet Maintenance**				
4513	Drain & Rd Mnt Equip - SPL 5	96,583	666,781	0	0
4230	**Fleet Maintenance**	**96,583**	**666,781**	**0**	**0**
4250	**Roads & Bridges**				
4574	Entrance Rd CDL Fac-SPLOST #5	0	13,993	0	0
4250	**Roads & Bridges**	**0**	**13,993**	**0**	**0**
4295	**Jekyll Island State Park**				
4700	Jekyll Island Park SPLOST #5	721,589	180,283	0	0
4295	**Jekyll Island State Park**	**721,589**	**180,283**	**0**	**0**
6110	**Recreation & Parks Director**				
6012	Ballard - SPLOST 5	0	241,544	0	0
6110	**Recreation & Parks Director**	**0**	**241,544**	**0**	**0**
6130	**Blythe Is. Regional Park**				
6043	BIRP - SPLOST 5	0	342,567	0	0
6130	**Blythe Is. Regional Park**	**0**	**342,567**	**0**	**0**
6131	**Recreation Centers**				
6092	Selden Park	94,218	90,584	0	0
6131	**Recreation Centers**	**94,218**	**90,584**	**0**	**0**
6140	**Playgrounds**				
6101	Epworth Park - Bocce Ball Cour	29,800	0	0	0
6140	**Playgrounds**	**29,800**	**0**	**0**	**0**
6191	**Park Areas**				
6304	Altamaha Park Imp.-SPLOST 5	57,707	-27,600	0	0
6314	Baldwin Park-SPL 5	2,001	0	0	0
6334	Ellis Point - SPLOST #5	0	21,109	0	0

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 323 Splost #5

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
6343 Mallery Park Fencing	0	4	0	0
6191 Park Areas	**59,708**	**-6,487**	**0**	**0**
7310 Community Development Director				
7303 Beach Access - SPLOST #5	0	57,200	0	0
7310 Community Development Directo	**0**	**57,200**	**0**	**0**
7360 Engineering				
4214 Golden Isles Pky LS #2	59,771	10	0	0
4228 High Hill Lakes Water Ext	0	-159	0	0
4591 Sidewalks - SPLOST 5	5,550	7,451	0	0
4954 Twenty-One .2 Mil Resur- SPL 5	390,707	1,912,787	0	0
4991 Exit 29 WPCP - SPL 5	6,652,923	-185,659	0	0
7360 Engineering	**7,108,951**	**1,734,430**	**0**	**0**
323 Splost #5	***20,614,140***	***12,545,959***	***2,671***	***0***

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 350 TEA Funds

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
4250 Roads & Bridges				
4588 Saint Simons Master Trail Plan	225	14,391	271	0
4250 Roads & Bridges	**225**	**14,391**	**271**	**0**
350 TEA Funds	***225***	***14,391***	***271***	***0***

A Golden Past.
A Shining Future.

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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 6/30/12, 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 (2012)	$	4,539,633,137
Debt Limit - 10% of Assessed Value	$	453,963,314
Total debt applicable to debt limit	$	0
Legal Debt Margin	$	453,963,314

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	2003	2004	2005	2006
Debt limit	$ 293,297,079	$ 307,586,594	$ 334,969,076	$ 361,756,497
Total net debt applicable to limit	0	0	0	0
Legal debt margin	$ 293,297,079	$ 307,586,594	$ 334,969,076	$ 361,756,497
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.

2007	2008	2009	2010	2011	2012
$412,084,794	$478,952,182	$ 524,196,240	$531,415,707	$ 499,005,962	$ 453,963,314
0	0	0	0	0	0
$412,084,794	$478,952,182	$ 524,196,240	$531,415,707	$ 499,005,962	$ 453,963,314
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legal Debt Margin Calculation for Fiscal Year 2012

Assessed value	$ 4,539,633,137
Less: Exemptions for Bond Purposes	-
Total assessed value	4,539,633,137
Debt Limit (10% of net assessed value)	453,963,314
General Obligation Bonds	-
Amount set aside for repayment of general obligation debt	-
Total Net Debt Applicable to Limit	-
Legal Debt Margin	$ 453,963,314

GLYNN COUNTY, GEORGIA

RATIOS OF OUTSTANDING DEBT BY TYPE
LAST TEN FISCAL YEARS

	Governmental Activities			Business-type Activities					
Fiscal Year	Contractual Obligations	GEFA Loans	Capital Leases	Water & Sewer Bonds	GEFA Loans	Capital Leases	Total Primary Government	Percentage of Personal Income	Per Capita (1)
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
2011	5,300,000	2,406,634	-	-	-	-	7,706,634	0.261%	97
2012	5,300,000	2,294,122	-	-	-	-	7,594,122	0.264%	95

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.

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 12/13 APPROVED REVENUE BUDGET

FUND 520 Revolving Loan Fund

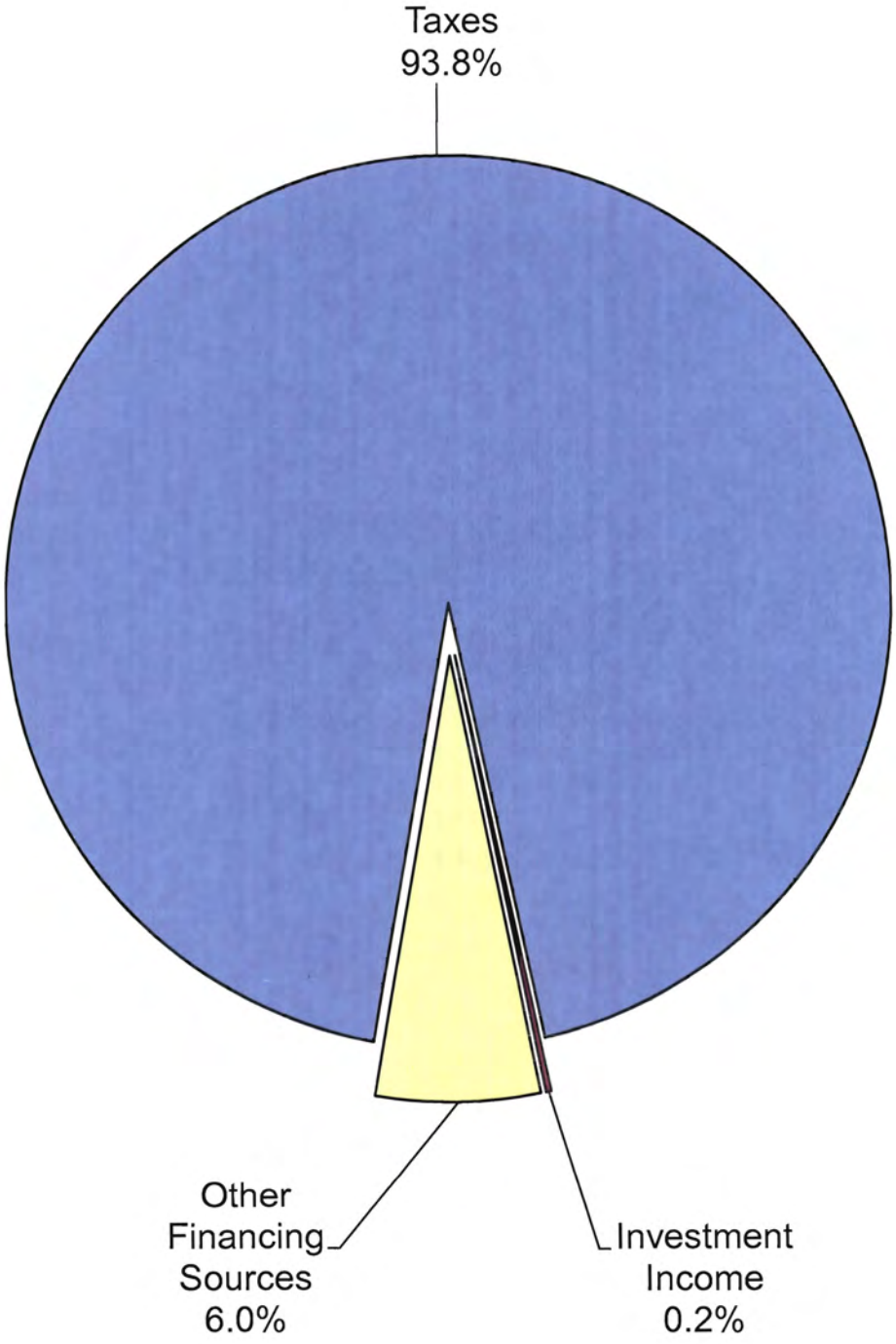
Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
36030	Interest Income - Loans	11,784	6,049	11,059	955
36085	Interest Income-Bank Account	614	1,072	600	576
Totals for Class: 36		**12,398**	**7,121**	**11,659**	**1,531**
Investment Incomes					
	Fund Totals	**12,398**	**7,121**	**11,659**	**1,531**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 520 Revolving Loan Fund

Department/Program	*FY 10/11 Actual*	*Actual at 6/30/2012*	*FY 11/12 Budget*	*FY 12/13 Approved*
1620 Accounting				
1644 Revolving Loan	74,407	1,408	1,451	1,531
1620 Accounting	**74,407**	**1,408**	**1,451**	**1,531**
520 Revolving Loan Fund	***74,407***	***1,408***	***1,451***	***1,531***

FY 2012 - 2013
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
REVENUE
BY MAJOR SOURCE

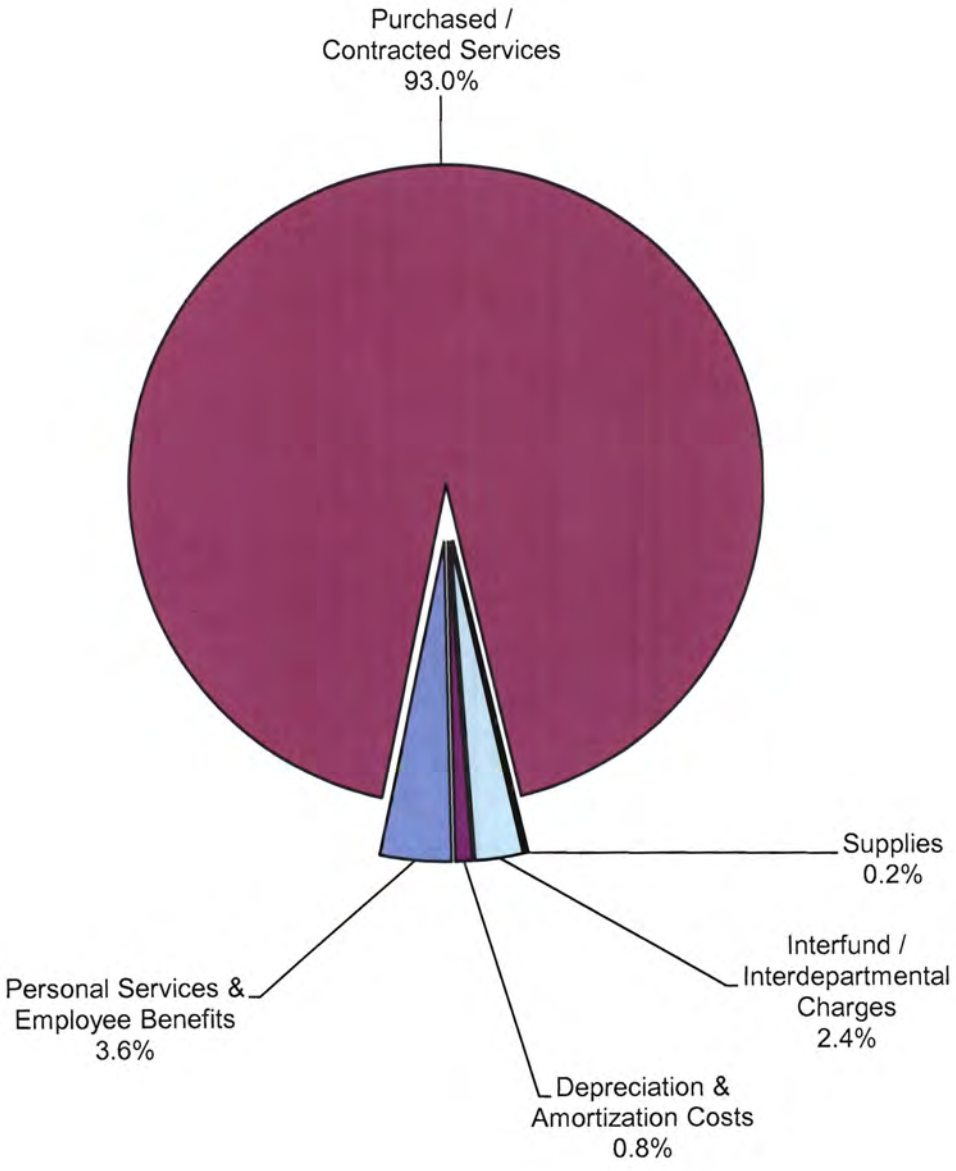


FY 12/13 APPROVED REVENUE BUDGET

FUND 530 Solid Waste Collection Fund

Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
31015	Property Tax Revenue	625,165	10,949	0	0
31035	Public Utilities Tax	11,017	0	0	0
31045	Timber Tax Revenue	1,297	285	0	0
31055	Special Tax Assessment	3,248,351	3,262,325	3,350,000	3,356,250
31115	Automobile Tax Revenue	27,286	14,116	0	0
31125	Mobile Home Tax Revenue	1,595	413	0	0
31135	Intangible Recording Fees	8,871	8,845	0	0
31145	Railroad Equipment Car Tax	297	281	0	0
31155	Heavy Duty Equipment Tax Rev.	1	0	0	0
31185	Real Estate Transfer Tax	2,685	2,622	2,700	0
31703	Interest Income - Delinquent T	4,801	4,186	4,000	200
Totals for Class: 31		**3,931,366**	**3,304,022**	**3,356,700**	**3,356,450**
	Taxes				
33495	Federal Land Revenue	58	60	0	0
Totals for Class: 33		**58**	**60**	**0**	**0**
	Intergovernmental				
36085	Interest Income-Bank Account	21,552	15,888	20,000	6,696
Totals for Class: 36		**21,552**	**15,888**	**20,000**	**6,696**
	Investment Incomes				
39175	Transfer from Ins. Premium Tax	194,099	215,669	194,197	212,112
39200	Use of Fund Balance	0	0	197,170	0
39322	Sale of White Goods	10,475	1,649	2,800	2,800
Totals for Class: 39		**204,574**	**217,318**	**394,167**	**214,912**
	Other Financing Sources				
	Fund Totals	**4,157,550**	**3,537,288**	**3,770,867**	**3,578,058**

FY 2012 - 2013
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 530 Solid Waste Collection Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1260 Solid Waste Collection				
4720 Garbage Collection	3,688,239	3,454,349	3,506,717	3,338,545
4805 Bulk/White Goods Pickup	61,787	36,773	80,958	54,768
1260 Solid Waste Collection	**3,750,026**	**3,491,122**	**3,587,675**	**3,393,313**
1999 Non-Departmental				
1020 Depreciation	29,681	29,681	30,000	30,000
1999 Non-Departmental	**29,681**	**29,681**	**30,000**	**30,000**
7330 Code Enforcement				
3910 Keep Golden Isles Glynn Clean/	51,941	51,921	51,921	51,921
3915 Litter Control - Sanitation	102,127	106,214	101,271	102,824
7330 Code Enforcement	**154,068**	**158,135**	**153,192**	**154,745**
530 Solid Waste Collection Fund	***3,933,775***	***3,678,938***	***3,770,867***	***3,578,058***

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Solid Waste Collection Fund			
Code Enforcement			
Code Enforcement Officer	2	2	2
Code Enforcement Total	2	2	2
Solid Waste Collection Fund Total	**2**	**2**	**2**

FY 12/13 APPROVED REVENUE BUDGET

FUND 535 Solid Waste Disposal & Recycl.

Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
36020	Interest Income - Investments	23,160	7,312	42,231	42,991
36085	Interest Income-Bank Account	608	1,027	740	150
Totals for Class: 36		**23,768**	**8,339**	**42,971**	**43,141**
	Investment Incomes				
38440	Miscellaneous Revenue	43,876	33,209	0	0
Totals for Class: 38		**43,876**	**33,209**	**0**	**0**
	Miscellaneous				
	Fund Totals	**67,644**	**41,548**	**42,971**	**43,141**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 535 Solid Waste Disposal & Recycl.

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1260 Solid Waste Collection				
4710 Cate Road Solid Waste Facility	0	0	971	1,141
1260 Solid Waste Collection	**0**	**0**	**971**	**1,141**
4410 Solid Waste Drop-Off				
4850 Post Closure	0	2,180	42,000	42,000
4410 Solid Waste Drop-Off	**0**	**2,180**	**42,000**	**42,000**
535 Solid Waste Disposal & Recycl.	*0*	*2,180*	*42,971*	*43,141*

A Golden Past.
A Shining Future.

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INTERNAL SERVICE FUNDS

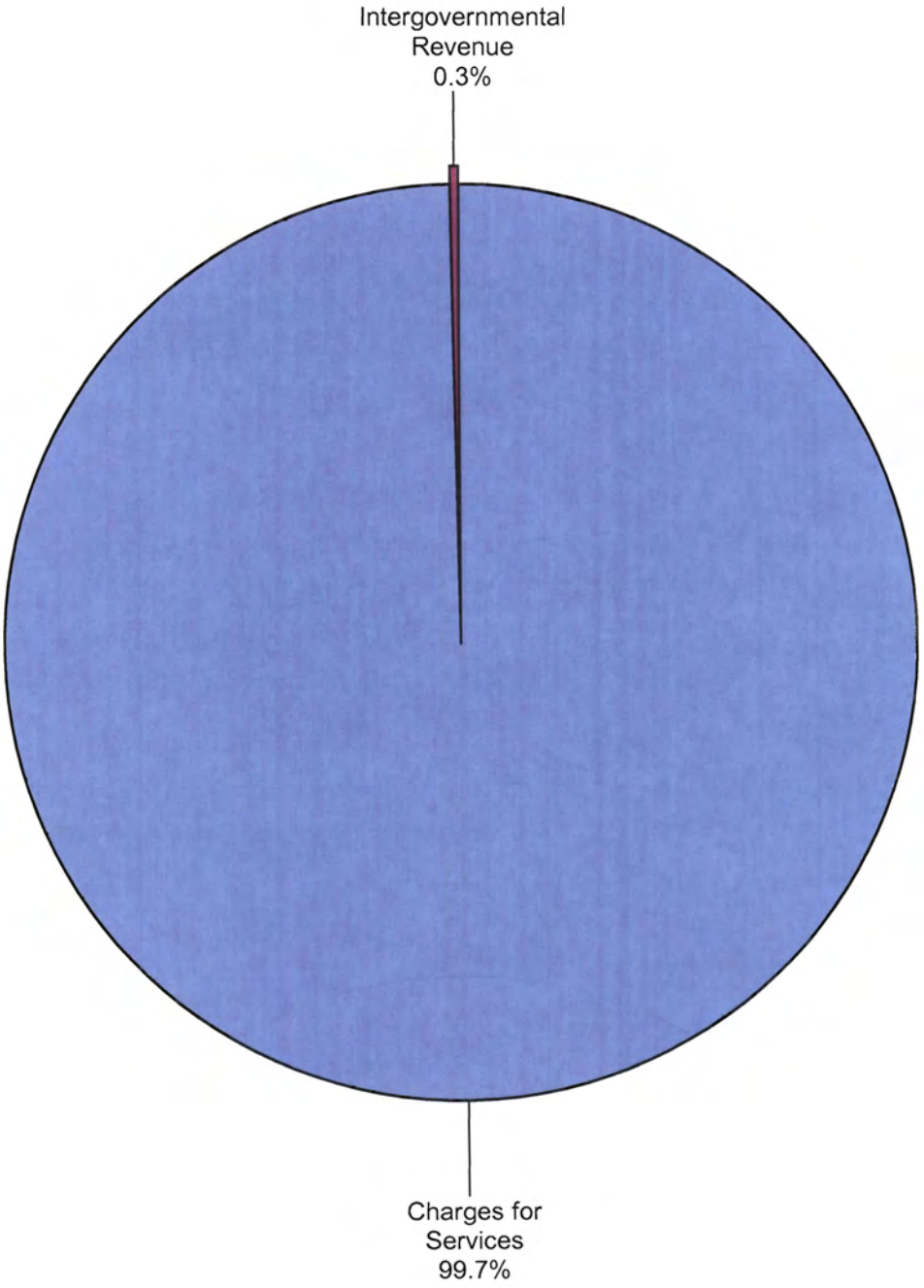
Operations of the Internal Service Funds are designed to be self-supporting.

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 2012 - 2013
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
REVENUE
BY MAJOR SOURCE



FY 12/13 APPROVED REVENUE BUDGET

FUND 610 Administrative Services

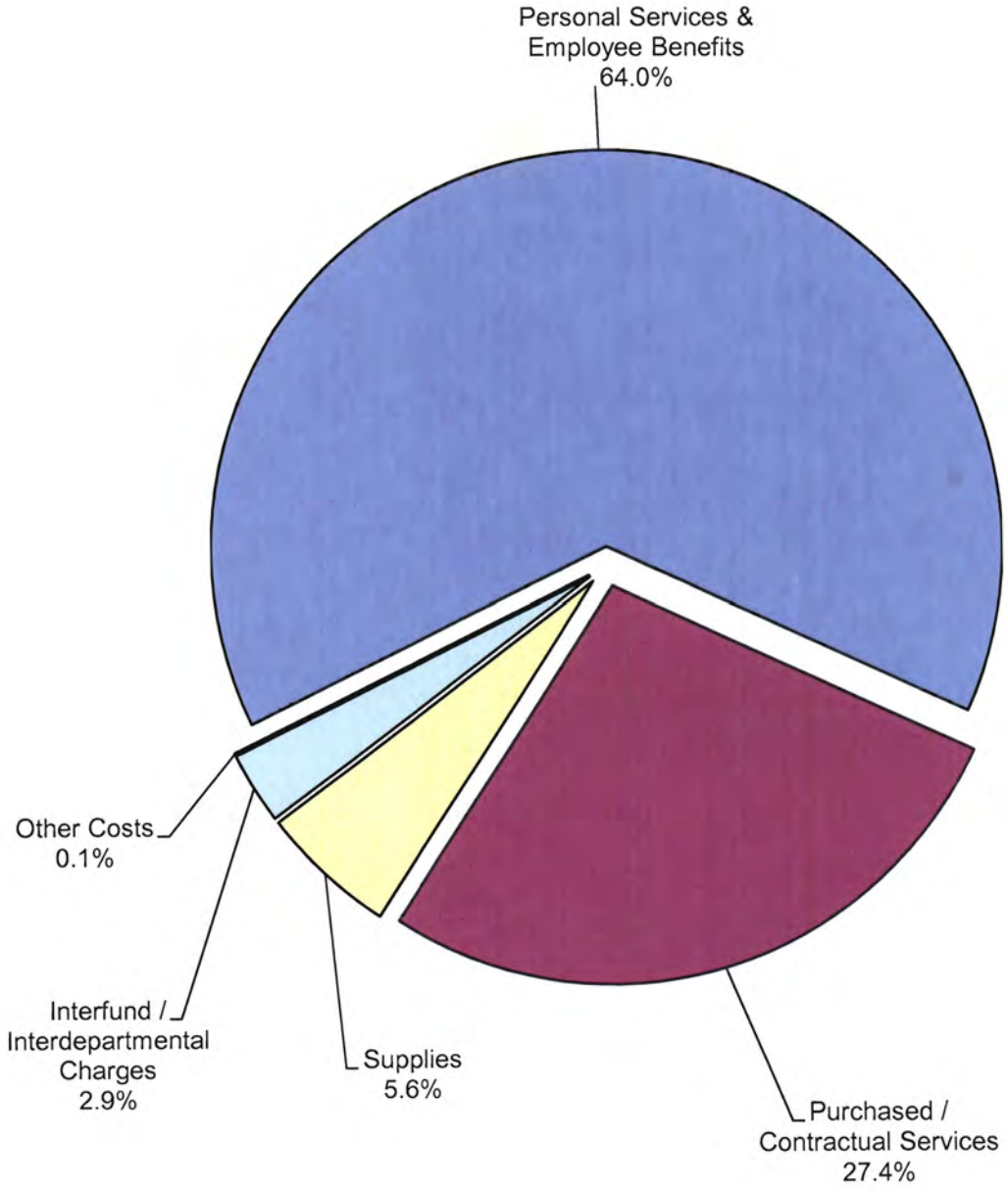
Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
33855	Airport Revenue	9,967	14,803	10,357	10,038
Totals for Class: 33		**9,967**	**14,803**	**10,357**	**10,038**
Intergovernmental					
34085	Copy Fees	13	34	0	0
34102	Accommodation Excise Tax Rev	116,207	125,819	126,891	127,184
34107	Bldg, Road & Equip Fund Rev	2,477	0	0	0
34108	Capital Projects Fund Revenue	2,683	0	0	0
34110	County Insurance Fund Rev	2,394	2,585	2,597	2,754
34114	District Attorney Fund Revenue	10,389	17,566	12,185	11,809
34116	Drug Abuse/Trtmt Fund Revenue	456	478	489	516
34118	Drug Ct. Program Fund Revenue	0	0	0	5,705
34120	Emergency 911 Revenue	300	51,482	116,915	110,474
34122	Employee Benefit Fund Rev	13,283	14,619	14,631	13,250
34124	Fire Protection Revenue	257,322	249,794	250,621	229,360
34126	General Fund Revenue	3,024,005	2,923,281	2,797,280	2,694,446
34128	Insurance Prem Tax Fund Rev	1,062	1,219	1,242	1,521
34129	Jail Commissary Revenue	4,537	9,053	9,221	6,465
34130	Jail Fund Revenue	3,204	2,385	2,432	2,113
34132	Law Enforcement Grant Fund	588	3,045	3,101	1,902
34138	Park Development Fund Rev	93	0	0	0
34140	Pension Trust Fund Rev	2,292	2,447	2,494	2,189
34142	Police Seizure Revenue	1,403	2,978	3,035	2,113
34144	Revolving Loan Fund Rev	1,401	1,408	1,451	1,530
34156	Sanitation Collection Revenue	12,096	11,401	11,858	10,677
34160	Sea Island Police Revenue	12,287	12,332	13,084	10,768
34162	Sheriff Seizure Fund Revenue	331	450	458	685
34164	Solid Waste Disposal Revenue	755	954	971	1,141
34170	SPLOST #3 Fund Revenue	1,182	1,063	1,082	1,293
34172	SPLOST #4 Fund Revenue	2,801	4,612	4,697	5,400
34173	SPLOST #5 Fund Revenue	3,411	2,623	2,671	3,195
34176	TEA Projects Fund Revenue	225	266	271	228
34305	Administration Fee	5,988	7,379	4,000	6,000

FY 12/13 APPROVED REVENUE BUDGET

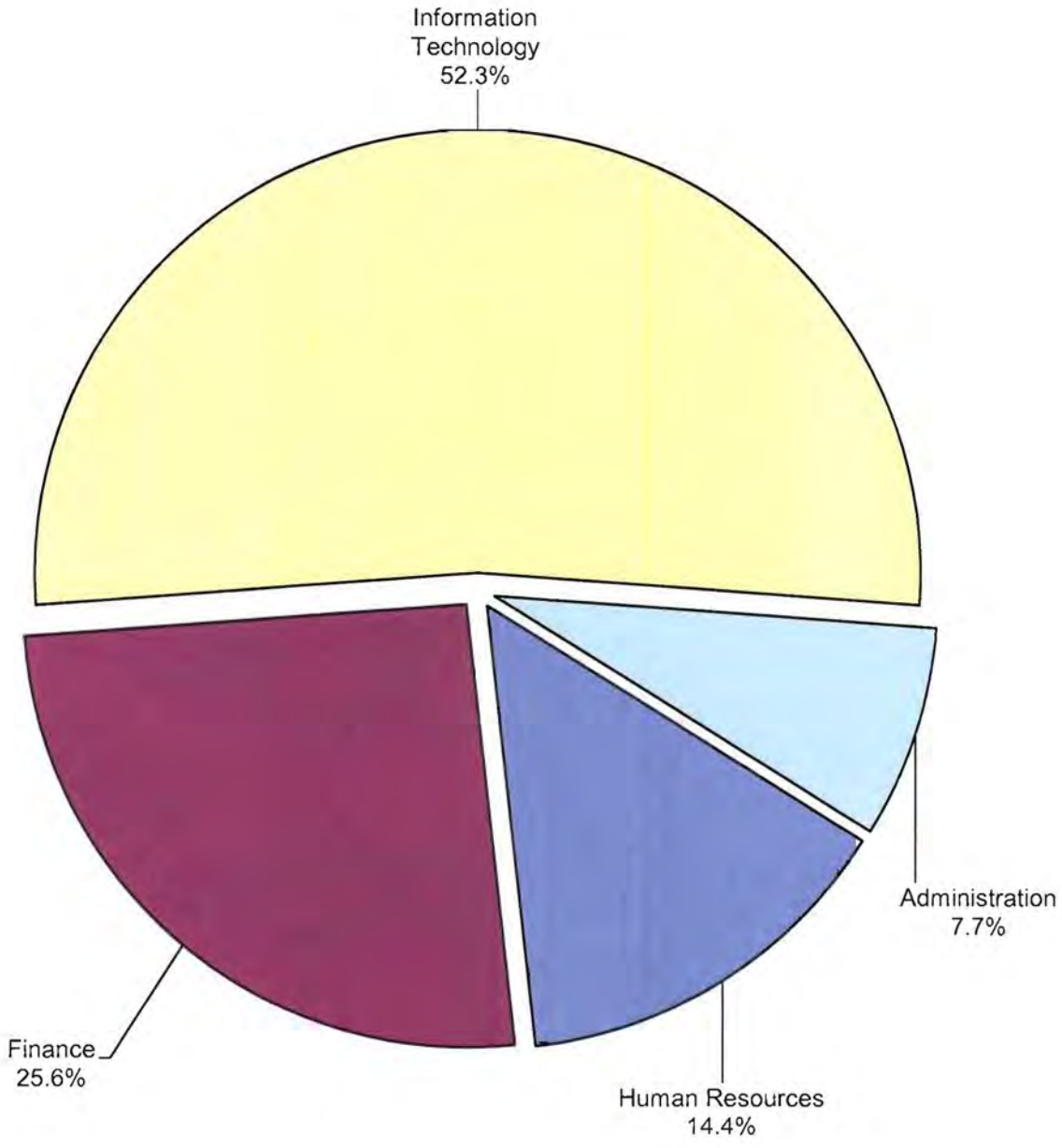
FUND 610 Administrative Services

Object Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
Totals for Class: 34	**3,483,185**	**3,449,273**	**3,383,677**	**3,252,718**
Charges for Services				
38470 Open Records Revenue	1,300	714	200	200
Totals for Class: 38	**1,300**	**714**	**200**	**200**
Miscellaneous				
Fund Totals	**3,494,452**	**3,464,790**	**3,394,234**	**3,262,956**

FY 2012 - 2013
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY CATEGORY



FY 2012 - 2013
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY SERVICE GROUP



FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 610 Administrative Services

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1210 County Administrator				
1122 County Administrator	389,651	301,980	434,117	252,480
1210 County Administrator	**389,651**	**301,980**	**434,117**	**252,480**
1610 Finance Director				
1603 Audit/Annual Financial Report	58,476	60,443	62,261	65,691
1606 Finance Administration	212,725	200,789	198,008	226,294
1610 Finance Director	**271,201**	**261,232**	**260,269**	**291,985**
1620 Accounting				
1617 Accounting	368,886	371,330	378,550	354,835
1623 Grant and SPLOST Accountant	66,522	68,388	67,647	68,401
1620 Accounting	**435,408**	**439,718**	**446,197**	**423,236**
1640 Purchasing				
1664 Purchasing	119,418	123,002	118,752	120,071
1640 Purchasing	**119,418**	**123,002**	**118,752**	**120,071**
1810 Human Resources Operations				
1825 Human Resources	513,510	530,334	463,011	468,490
1810 Human Resources Operations	**513,510**	**530,334**	**463,011**	**468,490**
1900 Information Technology				
1921 Info. Technology Admin.	1,767,156	1,826,834	1,671,888	1,706,694
1935 Local Telephone Service	-2,663	0	0	0
1900 Information Technology	**1,764,493**	**1,826,834**	**1,671,888**	**1,706,694**
610 Administrative Services	***3,493,681***	***3,483,100***	***3,394,234***	***3,262,956***

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Services			
County Administrator			
Administrative Supervisor	1	1	1
Assistant County Administrator	1	1	1
County Administrator	1	1	1
County Administrator Total	3	3	3
Finance Director			
Administrative Assistant	1	1	1
Director, Finance	1	1	1
Finance Director Total	2	2	2
Accounting			
Accountant	3	3	3
Accounting Technician	4	4	4
Budget Analyst	1	1	1
Accounting Total	8	8	8
Purchasing			
Purchasing Agent	1	1	1
Purchasing Total	1	1	1
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

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Information Technology			
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	11	11	11
Administrative Services Total	**32**	**32**	**32**

FY 12/13 APPROVED REVENUE BUDGET

FUND 615 County Insurance Fund

Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
33942	Reimbursement fr Othr Agencies	1,421	851	1,011	1,309
Totals for Class: 33		**1,421**	**851**	**1,011**	**1,309**
Intergovernmental					
34102	Accommodation Excise Tax Rev	13,955	28,391	17,438	22,497
34104	Administrative Servs Fund Reve	16,704	37,515	23,522	29,997
34120	Emergency 911 Revenue	28,474	37,201	29,845	38,629
34124	Fire Protection Revenue	71,497	119,240	81,189	105,084
34126	General Fund Revenue	615,488	922,011	649,436	840,869
34156	Sanitation Collection Revenue	1,495	4,543	2,751	2,751
34160	Sea Island Police Revenue	2,990	6,814	4,125	5,339
Totals for Class: 34		**750,603**	**1,155,715**	**808,306**	**1,045,166**
Charges for Services					
	Fund Totals	**752,024**	**1,156,566**	**809,317**	**1,046,475**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 615 County Insurance Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1822 Insurance				
1868 Insurance Administration	3,815	3,077	5,597	3,755
1872 Insurance Claims	424,265	622,722	240,000	500,000
1876 Insurance Premiums	536,068	530,766	563,720	542,720
1822 Insurance	**964,148**	**1,156,565**	**809,317**	**1,046,475**
615 County Insurance Fund	***964,148***	***1,156,565***	***809,317***	***1,046,475***

FY 12/13 APPROVED REVENUE BUDGET

FUND 630 Employee Benefit Fund

Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
33855	Airport Revenue	123,936	138,909	75,926	138,791
Totals for Class: 33		**123,936**	**138,909**	**75,926**	**138,791**
Intergovernmental					
34102	Accommodation Excise Tax Rev	220,008	215,677	201,826	223,774
34104	Administrative Servs Fund Reve	240,118	229,521	226,365	235,751
34112	Crime's Victim Assistance Reve	1,116	1,074	467	467
34114	District Attorney Fund Revenue	58,529	80,764	57,662	82,820
34120	Emergency 911 Revenue	244,878	246,315	238,928	259,597
34124	Fire Protection Revenue	871,100	861,363	801,210	895,649
34126	General Fund Revenue	5,628,432	5,480,390	5,100,625	5,678,207
34156	Sanitation Collection Revenue	36,364	32,333	29,696	26,325
34160	Sea Island Police Revenue	56,172	55,703	52,200	57,763
34205	COBRA Revenue	22,515	10,569	10,595	10,595
34215	Employee Ins Contri Revenue	1,437,445	1,407,490	1,421,072	1,423,252
34222	Retiree Health Ins	93,728	69,232	79,500	79,500
Totals for Class: 34		**8,910,405**	**8,690,431**	**8,220,146**	**8,973,700**
Charges for Services					
36085	Interest Income-Bank Account	831	536	840	240
Totals for Class: 36		**831**	**536**	**840**	**240**
Investment Incomes					
	Fund Totals	**9,035,172**	**8,829,876**	**8,296,912**	**9,112,731**

FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 630 Employee Benefit Fund

Department/Program	FY 10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
1821 Employee Benefits				
1850 Health Ins	7,210,535	7,119,343	6,865,630	7,289,661
1853 Insurance	126,882	119,896	129,966	112,447
1856 Unemployment Tax Claims	19,723	36,084	40,000	20,000
1858 Wellness Center	34	0	0	0
1821 Employee Benefits	**7,357,174**	**7,275,323**	**7,035,596**	**7,422,108**
1823 Worker's Compensation				
1874 Insurance/Unemployment	12,781	14,111	14,111	12,702
1877 Workers' Compensation Insuranc	1,665,216	1,540,444	1,247,205	1,677,921
1823 Worker's Compensation	**1,677,997**	**1,554,555**	**1,261,316**	**1,690,623**
630 Employee Benefit Fund	***9,035,171***	***8,829,878***	***8,296,912***	***9,112,731***

TRUST AND AGENCY FUNDS

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

FY 12/13 APPROVED REVENUE BUDGET

FUND 730 Pension Trust Fund

Object	Description	FY10/11 Actual	Actual at 6/30/2012	FY 11/12 Budget	FY 12/13 Approved
35024	Magistrate Ct. Pension Contrib	727	606	830	700
35046	State Ct. Fines Pension Contri	22,063	19,744	20,000	20,000
Totals for Class: 35		**22,790**	**20,350**	**20,830**	**20,700**
	Fines & Forfeitures				
36020	Interest Income - Investments	1,773,574	2,090,202	0	1,477,496
36085	Interest Income-Bank Account	4,744	308	0	0
36125	Gain on Sale of Assets	575,017	100,112	0	0
36250	Net Appreciation - FMV	7,572,995	1,630,789	0	0
Totals for Class: 36		**9,926,330**	**3,821,411**	**0**	**1,477,496**
	Investment Incomes				
38310	Employer Contribution	2,589,134	2,724,289	2,443,640	2,443,640
Totals for Class: 38		**2,589,134**	**2,724,289**	**2,443,640**	**2,443,640**
	Miscellaneous				
	Fund Totals	**12,538,254**	**6,566,050**	**2,464,470**	**3,941,836**

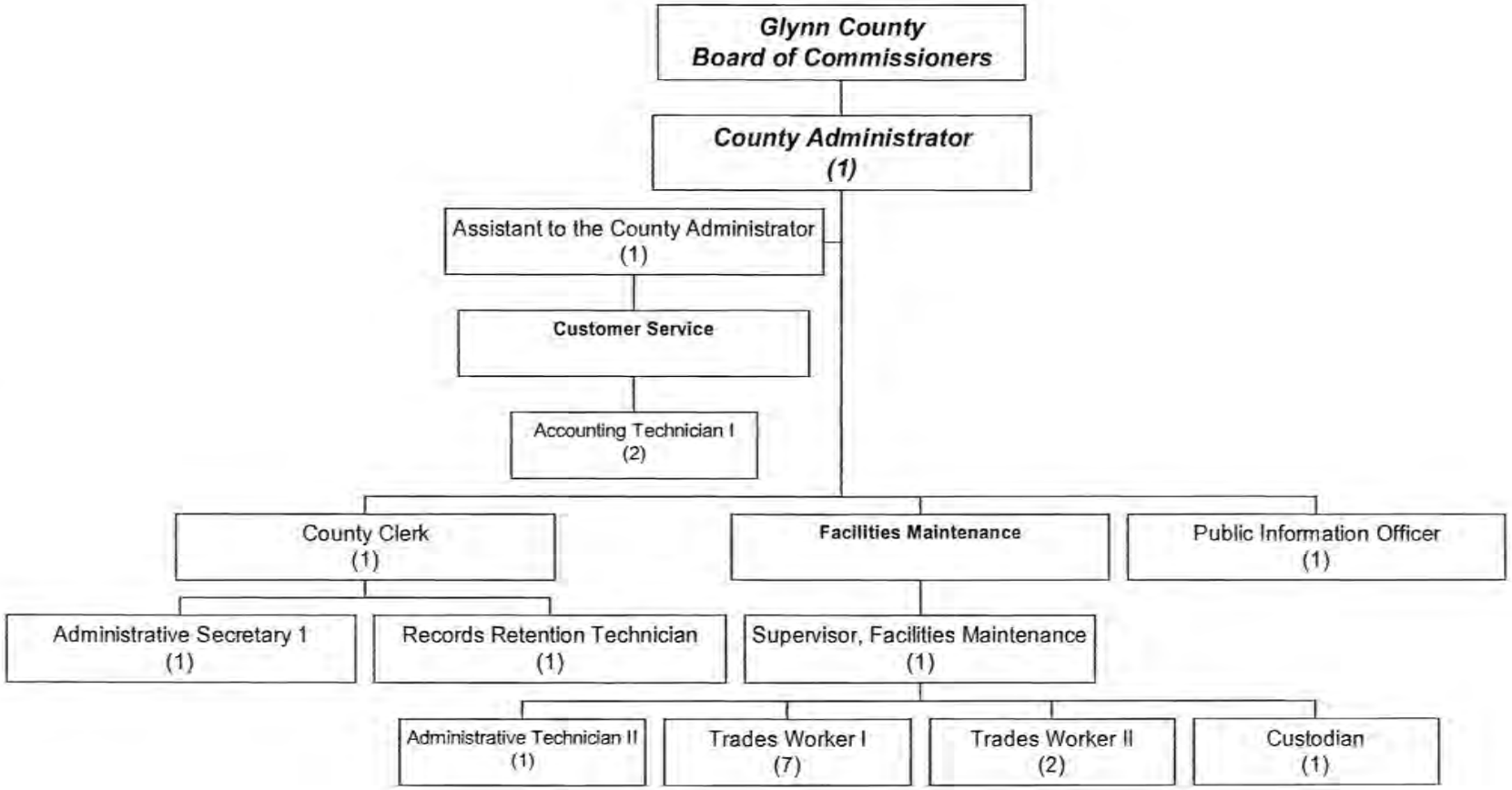
FY 12/13 APPROVED EXPENDITURE BUDGET

Fund 730 Pension Trust Fund

Department/Program	*FY 10/11 Actual*	*Actual at 6/30/2012*	*FY 11/12 Budget*	*FY 12/13 Approved*
1850 Pension Trust Fund				
1880 Pension Trust	3,941,015	3,651,443	2,464,470	3,941,836
1850 Pension Trust Fund	**3,941,015**	**3,651,443**	**2,464,470**	**3,941,836**
730 Pension Trust Fund	*3,941,015*	*3,651,443*	*2,464,470*	*3,941,836*

GENERAL GOVERNMENT

County Administration



COUNTY ADMINISTRATION

MISSION STATEMENT:

The mission of County Administration is to serve in a support role to the Board of Commissioners on policy matters, to provide guidance to county departments regarding day to day operations, to develop short and long range plans that will improve the effectiveness and efficiency of County Government and to respond to the needs and concerns of the citizens of Glynn County.

Goals and Objectives:

Goal 1: Provide guidance to the Board of Commissioners on new and existing policy.

- Objective 1: Work with County departments to develop proposed policies to address issues as they occur throughout the fiscal year.
- Objective 2: Begin review of existing policies and ordinances to determine effectiveness and develop recommended changes as needed.
- Objective 3: Conduct research for Board of Commissioners as it relates to policy matters.

Goal 2: Seek and develop methods for Glynn County to be a leader among governments in the use of technology.

- Objective 1: Direct review of current information systems for applicability and possible upgrades.
- Objective 2: Identify technology that leading edge governments use.
- Objective 3: Initiate the use of new technology throughout County government that benefits County departments and the public.

Goal 3: Provide staff support to the Board of Commissioners Strategic Planning Committee.

- Objective 1: Provide data to the Strategic Planning Committee, which will support the implementation of the goals of the plan.
- Objective 2: Conduct research on methods other communities have used to implement similar goals.

Goal 4: Seek ways to reduce costs without reducing the current level of service.

- Objective 1: Identify positions that can be eliminated through attrition.
- Objective 2: Analyze contracts with outside agencies/vendors that can be eliminated or modified, that will reduce costs.
- Objective 3: Identify the appropriate number of vehicles for County departments and eliminate excess vehicles.

FUND 100 - General Fund

County Administrator

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 242,893	$ 143,752	$ 141,210
Operating Expense	110,061	904,638	235,365
Capital Outlay	0	0	0
Total	$ 352,954	$ 1,048,390	$ 376,575

FUND 205 - Accommodation Excise Tax

County Administrator

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	12,500
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 12,500

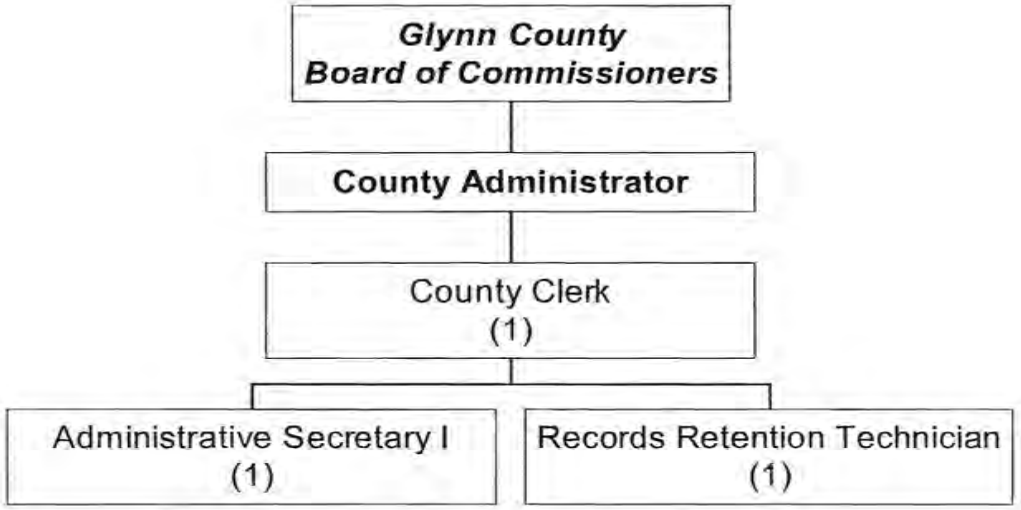
FUND 610 - Administrative Services

County Administrator

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 352,704	$ 340,417	$ 217,664
Operating Expense	36,947	93,700	34,816
Capital Outlay	0	0	0
Total	$ 389,651	$ 434,117	$ 252,480

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Supervisor	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 a tracking system for all contracts, agreements and leases so they are tracked, filed and then transferred to the Records Center according to the adopted retention schedule by June 30, 2013.

Objective 2: Promote the County's redesigned website and new media center, which offers citizens access to live and archived commission meetings

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, 2013.

Objective 2: Create an internal website for Departments to retrieve forms, plans, policies and procedures by June 30, 2013.

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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 271,050	$ 241,654	$ 279,295
Operating Expense	363,246	337,130	109,090
Capital Outlay	25,270	0	0
Total	$ 659,566	$ 578,784	$ 388,385

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Admin Secretary	1	1	1
Chairman Board of Commissioners	1	1	1
County Clerk	1	1	1
County Commissioner	5	5	5
Records Retention Technician	1	1	1
Vice-Chair Board Commissioners	1	1	1
Total	10	10	10

FUND 323 - Splost #5

County Commission

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	6,862	0	0
Capital Outlay	0	0	0
Total	$ 6,862	$ 0	$ 0

FUND 100 - General Fund

Facilities Management

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 701,647	$ 676,246	$ 600,460
Operating Expense	1,877,661	1,032,081	1,055,028
Capital Outlay	4,335,324	323,908	0
Total	$ 6,914,632	$ 2,032,235	$ 1,655,488

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Accounting Technician	2	2	2
Administrative Technician	1	1	1
Custodial Supervisor	1	1	0
Custodian	2	2	1
Maintenance Worker	1	0	0
Public Information Officer	1	1	1
Supervisor Facilities	1	1	1
Trades Worker	9	9	9
Total	18	17	15

In accordance with County directive, Custodial Supervisor and one custodial position were not replaced.

FUND 315 - Capital Projects Fund

Facilities Management

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	35,099
Total	$ 0	$ 0	$ 35,099

FUND 322 - SPLOST #4

Facilities Management

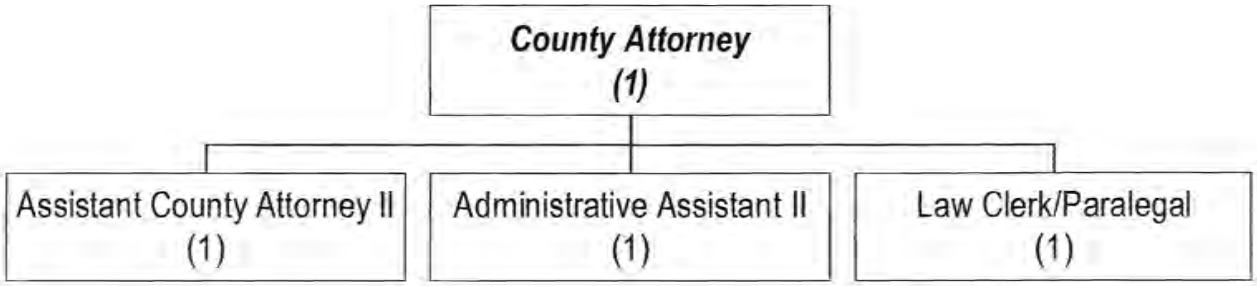
Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	89,051	0	0
Total	$ 89,051	$ 0	$ 0

FUND 323 - Splost #5

Facilities Management

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,186,639	2,671	0
Capital Outlay	3,895,397	0	0
Total	$ 7,082,036	$ 2,671	$ 0

County Attorney



COUNTY ATTORNEY

MISSION STATEMENT

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

Goals and Objectives

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

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

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

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

Goal 3: Maintain adequate personnel staffing level.

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

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

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

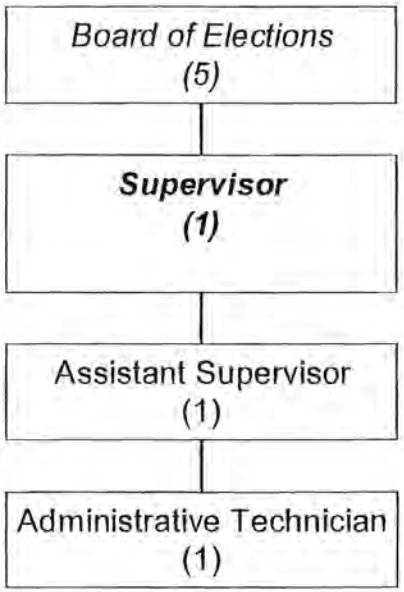
FUND 100 - General Fund

County Attorney

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 309,283	$ 312,711	$ 315,839
Operating Expense	50,197	54,377	52,416
Capital Outlay	0	0	0
Total	$ 359,480	$ 367,088	$ 368,255

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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.

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 2012-2013 conferences and professional programs covering legal changes, practical issues and electronic voting.

Objective 2: Provide information to local candidates for 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 2012-2013 targeting computer-knowledgeable workers.

Objective 2: Continue to conduct a poll worker training program in 2012-2013 covering election laws, poll worker responsibilities and hands-on training in the operation of voting equipment in accordance with State Election Board rules.

Objective 3: Develop a liaison program for Election Day assistance in supplying and monitoring polling places, based on a division of polling places by County Commission districts.

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

Objective 1: Work with the IT Department to develop a document management system, pending evaluation of the capabilities of the State's new voter registration system.

Objective 2: Emphasize the continuing need for a 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 in time for early voting prior to the 2012 presidential election.

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 inform Glynn County voters about changes to County Commission/School Board district boundaries and voting precinct lines, which take effect for the July 31st General Primary.

Objective 1: Update website with new district and precinct maps.

Objective 2: Display new voting precinct maps in Board of Elections lobby, and also in the Historic Courthouse and the Pate Courthouse Annex.

Objective 3: Prepare new books of precinct maps for all voting precincts.

Goal 6: To cross-train staff members in office procedures and election preparation.

Objective 1: Create a book of procedures for the preparation of ballots for the general primary and general election.

Objective 2: Demonstrate the procedures for determining an operating budget and inputting data into the system.

Objective 3: Develop a guide for legal notice requirements and deadlines.

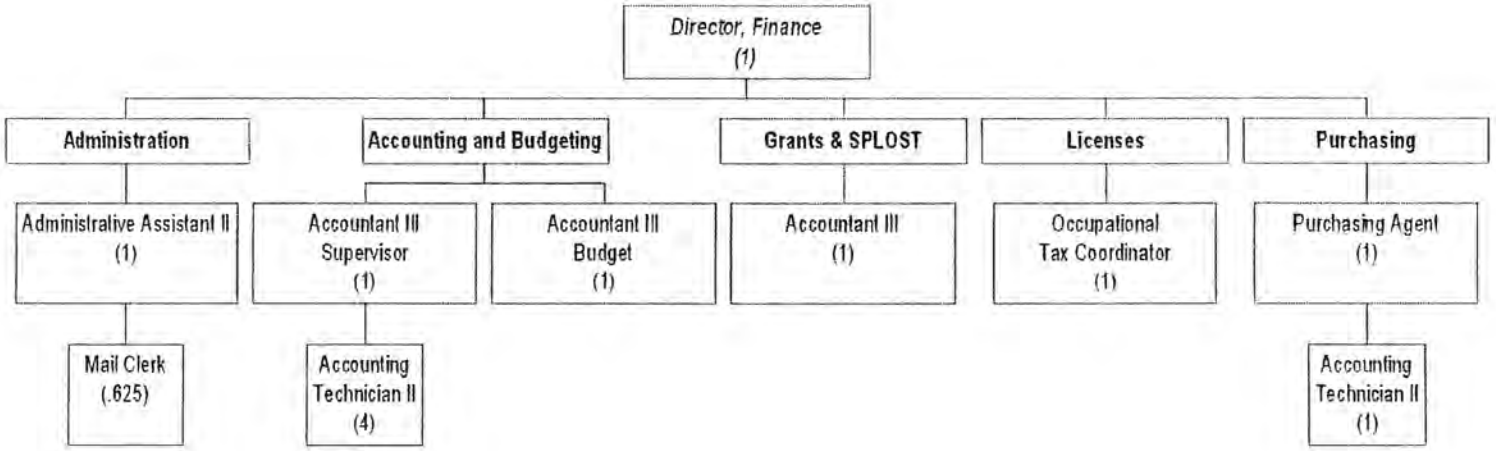
FUND 100 - General Fund

Elections

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 187,891	$ 190,127	$ 193,944
Operating Expense	164,510	131,367	195,767
Capital Outlay	0	0	0
Total	$ 352,401	$ 321,494	$ 389,711

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Tech	1	1	1
Assistant Supervisor	1	1	1
Board of Election - Supplemental	5	5	5
Supervisor Board of Elections	1	1	1
Total	8	8	8

Finance Department



FINANCE DEPARTMENT

MISSION STATEMENT

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

Goals and Objectives

A. Accounting, Budget, and Administration

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

Objective 1: Prepare 35 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 - $712k; FY12 - $476k (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 quarterly financial statement reports for presentation to the Board of Commissioners on the second Board of Commission meeting after the end of the quarter.

Objective 5: Submit the annual budget document and fee of $550 to the Government Finance Officers Association (GFOA) for review in the Budget Certification Program within ninety (90) days of the adoption of the budget.

Goal 2: Administer and manage 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 2012 audit.

Objective 2: Receive the final draft of the annual audit by December 1, 2012.

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, 2013.

Objective 5: Prepare a financial statement advertisement and submit to the newspaper by February 28, 2013.

Goal 2: Receive the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the 26th 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, 2012.

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, 2012, and prepare and mail renewal letters for approximately 175 Alcohol Licenses by September 15, 2012.

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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 171,511	$ 170,419	$ 192,390
Operating Expense	99,690	89,850	99,595
Capital Outlay	0	0	0
Total	$ 271,201	$ 260,269	$ 291,985

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 14,019	$ 13,965	$ 13,982
Operating Expense	7,832	6,809	6,189
Capital Outlay	0	0	0
Total	$ 21,851	$ 20,774	$ 20,171

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Mail Clerk - part-time	1	1	1
Total	1	1	1

FUND 205 - Accommodation Excise Tax

Accounting

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	116,207	126,891	127,184
Capital Outlay	0	0	0
Total	$ 116,207	$ 126,891	$ 127,184

FUND 245 - Insurance Premium Tax Fund

Accounting

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,223,712	2,233,416	2,423,768
Capital Outlay	0	0	0
Total	$ 2,223,712	$ 2,233,416	$ 2,423,768

FUND 520 - Revolving Loan Fund

Accounting

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	74,407	1,451	1,531
Capital Outlay	0	0	0
Total	$ 74,407	$ 1,451	$ 1,531

FUND 610 - Administrative Services

Accounting

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 415,358	$ 422,542	$ 397,691
Operating Expense	20,050	23,655	25,545
Capital Outlay	0	0	0
Total	$ 435,408	$ 446,197	$ 423,236

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Accountant	3	3	3
Accounting Technician	4	4	4
Budget Analyst	1	1	1
Total	8	8	8

FUND 100 - General Fund

Licenses

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 55,226	$ 55,013	$ 55,693
Operating Expense	4,933	5,687	5,244
Capital Outlay	0	0	0
Total	$ 60,159	$ 60,700	$ 60,937

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Occupational Tax Coordinator	1	1	1
Total	1	1	1

FUND 610 - Administrative Services

Purchasing

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 117,242	$ 115,899	$ 117,136
Operating Expense	2,176	2,853	2,935
Capital Outlay	0	0	0
Total	$ 119,418	$ 118,752	$ 120,071

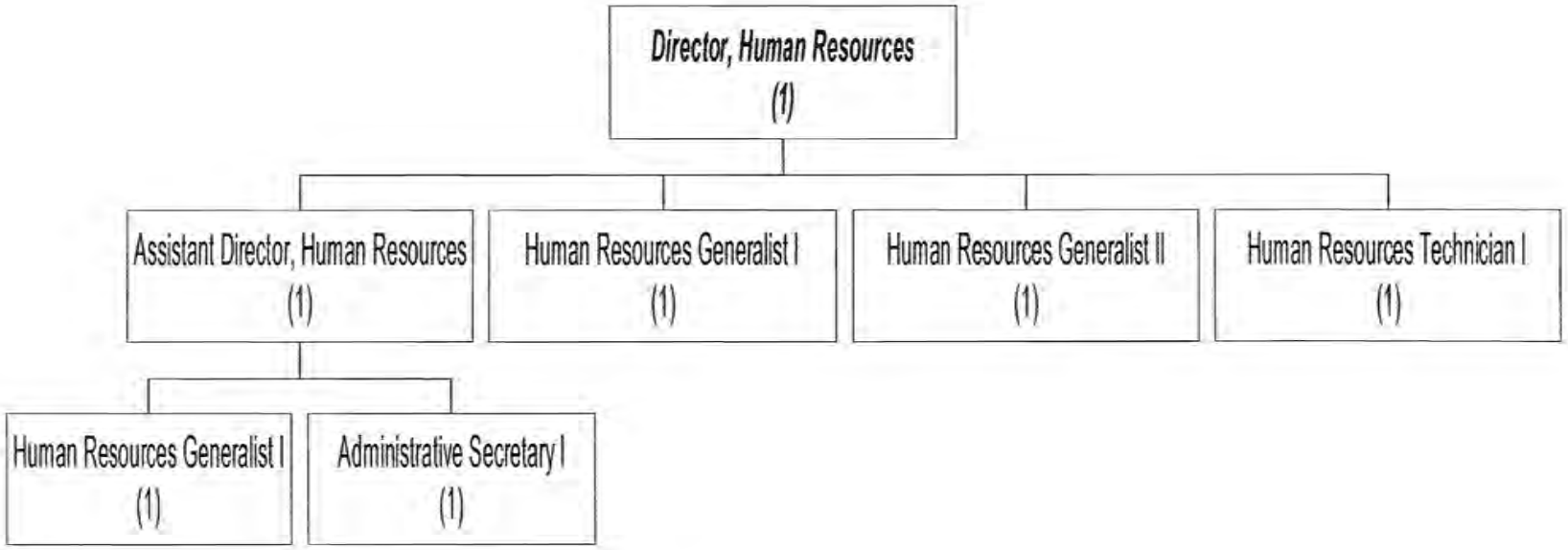
Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Purchasing Agent	1	1	1
Total	1	1	1

FUND 100 - General Fund

Administrative Services

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,894,166	2,788,896	2,681,375
Capital Outlay	0	0	0
Total	$ 2,894,166	$ 2,788,896	$ 2,681,375

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 an annual needs assessment to determine employee training needs.
- **Objective 3:** Conduct an annual in-house Management Development Program as required training for managers and supervisors.
- **Objective 4:** Provide at least one pre-retirement information session for employees planning to retire on an annual basis.
- **Objective 5:** Provide at least one long-range retirement planning session for employees planning to retire in five (5) years on an annual basis.
- **Objective 6:** Conduct training sessions on various human resources topics to ensure that County employees understand policies and procedures.

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

- **Objective 1:** Coordinate and provide an Employee Health, Wellness, Safety and Benefits Fair during the open enrollment period to provide employees with the opportunity to meet with County benefit vendors and providers, and receive information and services from local and regional health care, wellness and safety program providers.
- **Objective 2:** Collaborate with Benefits Consultant (Shaw Hankins, Inc.), Third Party Administrator (CIGNA Health) and Benefits Team (County Administrator, Assistant County Administrator, Finance Director, Human Resources Director and Human Resources Generalist) to develop a strategic plan design for the health and wellness program for January 2013 implementation.

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 Department Heads and employees on a monthly basis.

Objective 2: Coordinate with the Safety Management Committee to design and implement a workable safety incentive program by June 30, 2013.

Objective 3: Coordinate with the Fire Department to develop physical agility standards for employees by June 30, 2013.

Objective 4: Develop and implement a comprehensive Risk Management framework by June 30, 2013.

Objective 5: Begin a program of job hazard analysis for positions that have a high injury rate in order to customize training for employees in the high risk positions.

Goal 4: Develop Recruitment and Retention Strategies

Objective 1: Continue the Workforce Development Program and Succession Plan for selected departments to ensure the development and retention of viable talent to potentially perform the functions of key employees exiting County employment.

Objective 2: Continue to 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 in an effort to support the Glynn County Equal Employment Opportunity Plan.

Objective 3: Develop and implement an electronic recruitment and selection process that include accepting all employment applications, applicant questionnaires and correspondence electronically and forwarding hiring packages to managers and supervisors in electronic format.

Goal 5: Update classification and compensation plan and performance management system.

Objective 1: Collaborate with selected consultant to conduct a comprehensive classification and compensation study to include reviewing and updating job descriptions and FLSA status of jobs; conducting a total compensation survey (compensation, benefits, work life, performance and recognition, development and career opportunities); recommending appropriate grades and salary ranges for positions; developing a total rewards philosophy; recommending improvements to all components of total rewards system; and analyzing the cost of implementing recommended improvements.

Objective 2: Collaborate with selected consultant to revise the Performance Management System to include the development of an effective, user-friendly appraisal tool, merit pay policy, and merit budget for July 2013 implementation.

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 and coordinate with the Information Technology Department for appropriate tools to achieve results.

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 2013.

Objective 2: Develop and implement a resource guide to provide assistance to employees regarding human resources procedures by January 2013.

DESCRIPTION

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

FUND 610 - Administrative Services

Human Resources Operations

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 449,875	$ 410,120	$ 400,279
Operating Expense	63,635	52,891	68,211
Capital Outlay	0	0	0
Total	$ 513,510	$ 463,011	$ 468,490

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 19,757	$ 40,000	$ 20,000
Operating Expense	7,337,417	6,995,596	7,402,108
Capital Outlay	0	0	0
Total	$ 7,357,174	$ 7,035,596	$ 7,422,108

FUND 615 - County Insurance Fund

Insurance

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	964,148	809,317	1,046,475
Capital Outlay	0	0	0
Total	$ 964,148	$ 809,317	$ 1,046,475

FUND 630 - Employee Benefit Fund

Worker's Compensation

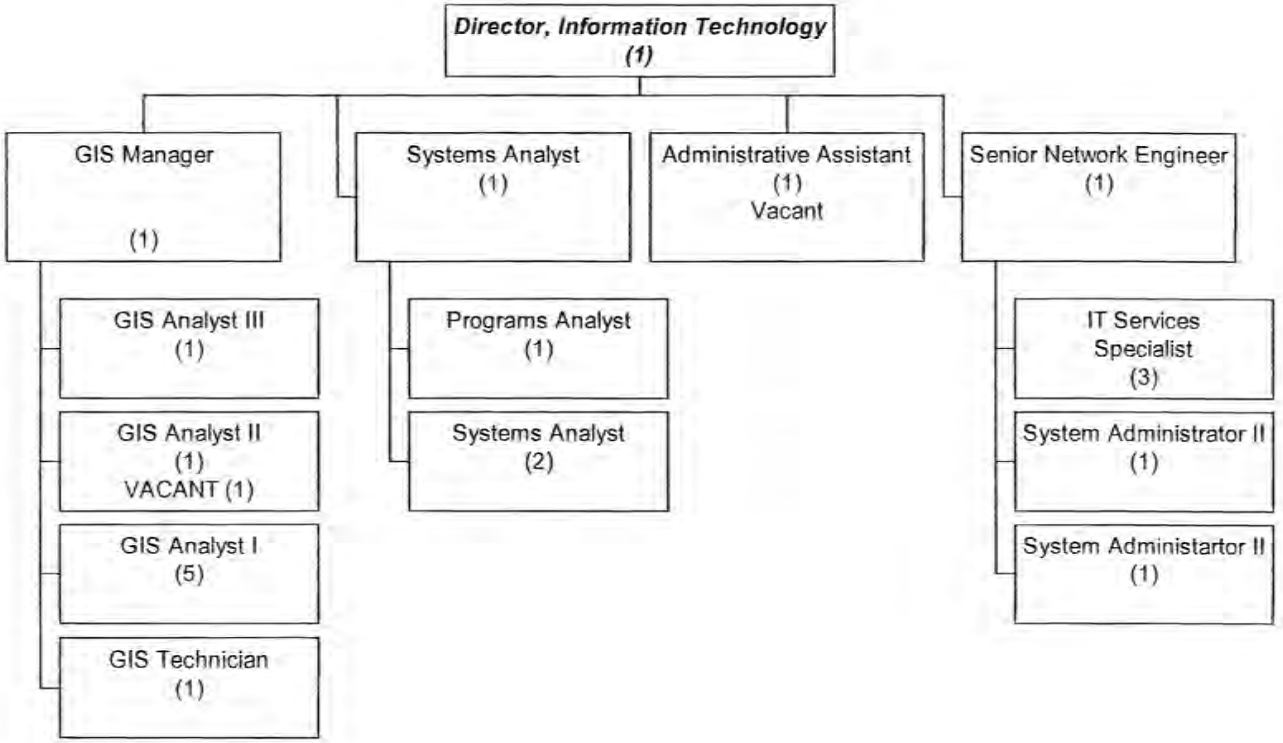
Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,677,997	1,261,316	1,690,623
Capital Outlay	0	0	0
Total	$ 1,677,997	$ 1,261,316	$ 1,690,623

FUND 730 - Pension Trust Fund

Pension Trust Fund

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,941,015	2,464,470	3,941,836
Capital Outlay	0	0	0
Total	$ 3,941,015	$ 2,464,470	$ 3,941,836

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.

Objective 4: Assist in implementing Odyssey Batch Scanning with Auto Attach. This will facilitate the efficiency data entry and document work flow through the courts. Project based on budget approval.

Objective 5: Assist in implementing Odyssey Session Works for the clerks. Session works for the clerks streamlines and simplifies numerous courtroom tasks for rapid, effortless execution. This system can work as a standalone system in the case of network loss. Project based on budget approval.

Goal 5: Hansen/Info is the major system for the Community Development Department and Customer Service. Hansen is also used by the Public Works Department. 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.
Objective 4: Explore new technology for County use. Have a plan in place to handle Tablets, smart phones, mobile apps, QR codes, etc.

Goal 10: Research and test virtualization of PC's.

Objective 1: Establish a pilot workgroup utilizing virtual PC's
Objective 2: Produce a cost, capacity and access analysis of expanding a virtual PC system.

Goal 11: Further develop county wide survey grade accuracy points to improve the accuracy of all base layers utilizing survey grade field equipment.

Objective 1: Increase the number of property corners gathered using eGPS services by 30%.
Objective 2: Research the utilization of property corners, survey tie lines, parcel lines in the migration towards incorporating the "parcel editor" GIS tools to increase long term accuracy and editing efficiency.

Goal 12: Deploy ArcServer technology in the form of web services to provide increased access, editing and viewing of GIS data throughout the county.

Objective 1: Support the web Parcel Viewer with additional user layers to replace existing ArcView Concurrent licenses – Goal to replace 50 % of desktop users with web viewer.
Objective 2: Support and enhance customized Fire Department, Business License departmental views designed to meet departmental workflows.
Objective 3: Identify departmental workflows that would benefit from customized web services. Goal – Develop a Parks & Recreation Amenities viewer.

Goal 13: Increase the geographical and attribute accuracy in the base layers the GIS department manages.

Objective 1: Complete 50% of the Parcel Realignment project.
Objective 2: Leverage the Road segment, intersection point, road routing data structure to create pilot asset referenced layers. Goal – Develop a ROW road referenced layer, re-pavement history layer.
Objective 3: Research and redesign base layer tables to enhance data editing efficiencies while maintaining end user necessities. Goal – Needs Assessment on redesigning Addressing data design to simplify editing while maintaining end user needs.

Goal 14: Document standards and formats for editing workflows, metadata, & map production.

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

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 3: Provide complex geographic queries to satisfy requests by departments and citizens of county raster and vector data outputs.

Goal 16: Identify and distribute mobile GIS tools for access and editing to meet departmental workflows, (utilizing the hardware tools of GEOxh, Trimble Juno, Toughbook's)

Objective 1: Maintain mobile editing process for Fire Hydrant check process.
Objective 2: Upgrade and improve Damage Assessment mobile solution.
Objective 3: Maintain mobile editing solution for compliance of federally mandated street sign Retroreflectivity project.
Objective 4: Identify and develop mobile editing solutions for additional county process workflows.
Objective 5: Complete data collection and correlation of County street lights, power meters to the county bills for cost reduction analysis.

Goal 17: Research and test GIS integration into smart phone and tablet technology.

Objective 1: Research and report a cost, capacity and access analysis of open GIS access.
Objective 2: Test deployment options for mobile access to Glynn County's GIS data.
Objective 3: Provide a pilot smartphone/tablet solution combining Glynn County GIS data in a viable tablet/phone application.

Goal 18: Process and maintain the digital plat inventory

Objective 1: Maintain the process of scanning all recorded plats to be added to the Glynn County plat server and publish plats to the state system ENCORE in support of Superior Court.
Objective 2: Develop a plan to categorize for recall the plats stored on the Glynn County server with broader redundancy to elevate search options beyond just by Subdivision.

Goal 19: Design, facilitate and execute a RFP for county wide Orthoimagery

Objective 1: Receive Orthoimagery deliverables to support work flows of Property Appraisals office, Community Development, Engineering, Public Works, Public Safety, the Courts, and Parks and Recreation.
Objective 2: Utilize Orthoimagery to assist in the update all county planimetric data. (Horizontal position features – parcels, addresses, storm water, roads...etc.)

FUND 315 - Capital Projects Fund

Information Technology

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	81,000
Total	$ 0	$ 0	$ 81,000

FUND 610 - Administrative Services

Information Technology

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 745,368	$ 747,412	$ 762,650
Operating Expense	975,071	924,476	944,044
Capital Outlay	44,054	0	0
Total	$ 1,764,493	$ 1,671,888	$ 1,706,694

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
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	11	11	11

FUND 100 - General Fund
Geographical Info Services

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 512,566	$ 508,585	$ 449,728
Operating Expense	79,745	98,344	86,066
Capital Outlay	50,000	0	0
Total	$ 642,311	$ 606,929	$ 535,794

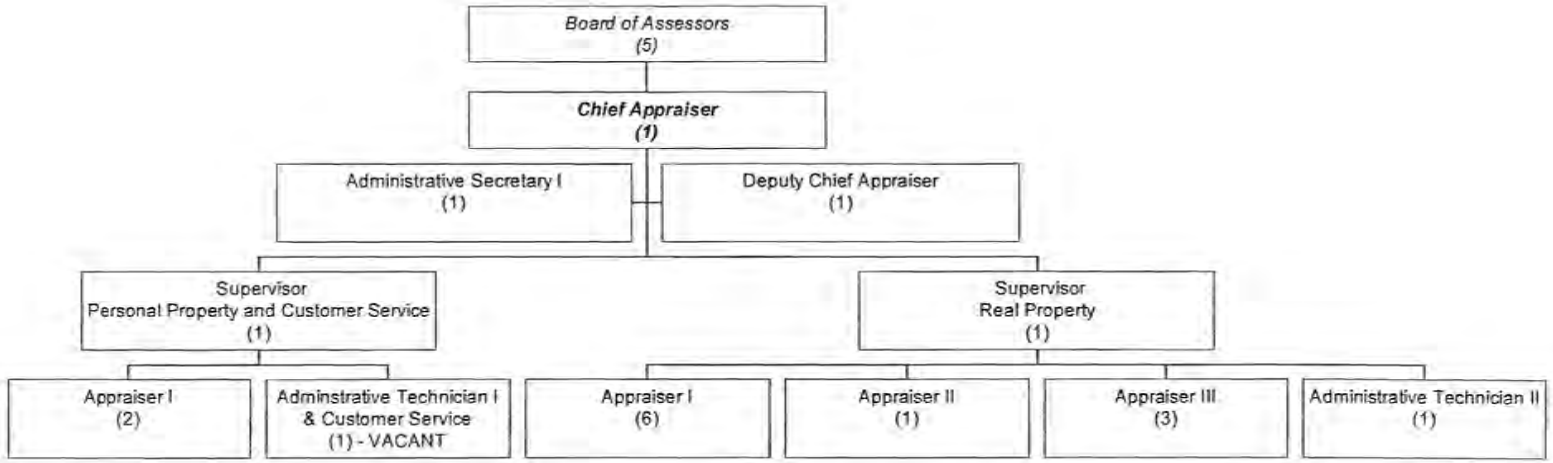
Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
GIS Analyst	6	6	5
GIS Manager	1	1	1
GIS Technician	1	1	1
GPS Field Technician	2	2	2
Total	10	10	9

One GIS Analyst Position deleted in accordance with County directive.

FUND 323 - Splost #5
Geographical Info Services

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	-48,306	0	0
Capital Outlay	0	0	0
Total	$ -48,306	$ 0	$ 0

Property Appraisal Office



NOTE: Two positions for special projects are budgeted through Temporary Services.

PROPERTY APPRAISAL OFFICE

MISSION STATEMENT

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

Goals and Objectives

Goal 1: Meet statutory deadlines and statistical standards for 2012 Real and Personal Property Tax Digests.

Objective 1: Produce and deliver the 2012 Tax Digest for real and personal property accurately and timely (by July 1, 2012) to the Tax Commissioner.

Objective 2: Meet or exceed statutory statistical measures for levels of assessment (36% - 44%), assessment equity (PRD between .95 and 1.10, DOR Regulations and .98 – 1.03, Department of Audits), 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, 2012 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 2012 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, 2012.

Goal 3: Manage the assessment process, including working 2012 appeals, customer service, field inspections, and account reviews and data entry.

Objective 1: Monitor work processes and procedures during FY 2012/2013.

Objective 2: Work with Superior Court Clerk to finalize 2011 BOE appeals.

Objective 3: Manage 2012 appeals.

Objective 4: Coordinate appraiser schedules with field work and BOE hearings

Goal 4: Reduce the number of assessment appeals at both the Board of Equalization, Arbitration and Hearing Officer, and Superior Court levels on the 2012 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 field inspections of property to be used in 2012 appeals sent to the Board of Equalization, Arbitration and Hearing Officer, for hearings that will support the valuation produced by the mass appraisal system or support a proposed correction to the value.

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

Objective 4: Continue to enhance the Department's internet website which includes property and valuation information, maintain photographs of properties which are currently available to the public, mapping capabilities on all 47,000+ Glynn County real property parcels, staff directory and BOA Assessors' information including minutes of meetings.

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 for 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, sending 100% assessment notices to 50,000+ parcel account owners with defendable valuations that are within the guidelines set by the Georgia Department of Revenue, continue to defend those valuations at the BOE, Arbitration, Hearing Officer and Superior Court levels, to maintain Department of Revenue employee certification and compliance to produce a 2012 tax digest for submission to the Tax Commissioner for subsequent submission to the Georgia Department of Revenue.

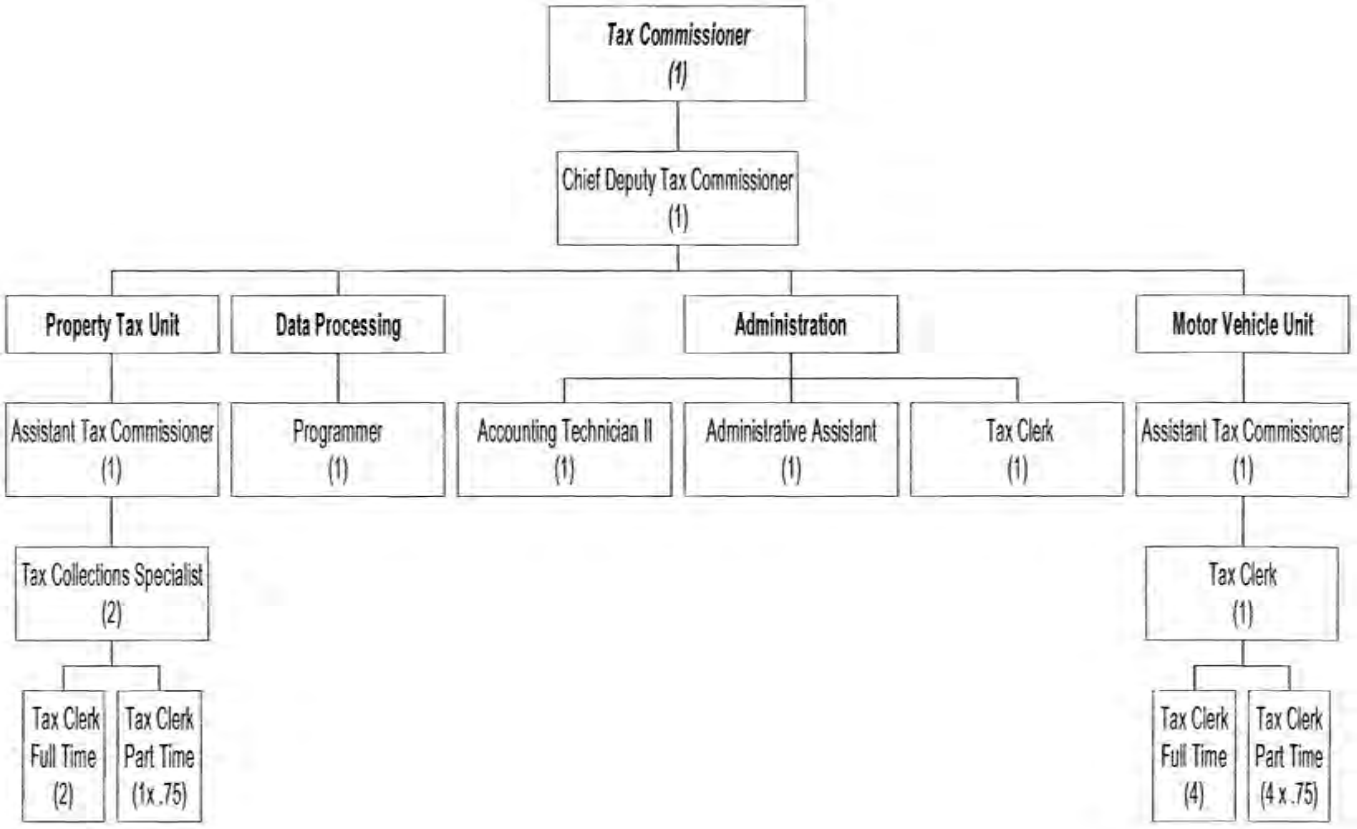
FUND 100 - General Fund

Property Tax Appraisal

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 1,013,294	$ 993,699	$ 1,007,387
Operating Expense	240,539	281,242	188,961
Capital Outlay	0	0	0
Total	$ 1,253,833	$ 1,274,941	$ 1,196,348

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Secretary	1	1	1
Administrative Technician	2	2	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	24	24	24

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. $110,000,000.
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 2,500 tax bills for collection or write-off.

Objective 4: Create approximately 250 new tax bills due to the Tax Assessors Office putting new properties in the Tax Digest that were not on the Tax Digest (NOD).

Objective 5: Re-bill approximately 2,000 pieces of property due to appeals in process at the time of Digest approval.

Objective 6: Work in concert with the Clerk of Superior Court to process approximately 6,000 – tax Fifa's for collection.

Objective 7: Create / Collect approximately 300 of prorated Solid Waste bills.

Objective 8: Work in concert with Code Enforcement and Magistrate Court to register and collect delinquent taxes.

Objective 9: Collect taxes for and register approximately 3,000 mobile homes.

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

Objective 1: Collect taxes for and register approximately 82,000 vehicles (FY 2011/2012).

Objective 2: Make application for approximately 25,300 titles for change of ownership and new owners of motor vehicles and mobile homes (FY 2011/2012).

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 1,500 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 (30 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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 802,105	$ 884,266	$ 842,803
Operating Expense	227,418	177,803	206,686
Capital Outlay	0	0	0
Total	$ 1,029,523	$ 1,062,069	$ 1,049,489

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	930	1,082	0
Capital Outlay	0	0	0
Total	$ 930	$ 1,082	$ 0

FUND 322 - SPLOST #4

Non-Departmental

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	-405,935	4,697	0
Capital Outlay	0	0	0
Total	$ -405,935	$ 4,697	$ 0

FUND 323 - Splost #5

Non-Departmental

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	8,880,668	0	0
Capital Outlay	0	0	0
Total	$ 8,880,668	$ 0	$ 0

FUND 390 - Capital Projects Fund - JWSC

Non-Departmental

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	36,282	0	0
Capital Outlay	0	0	0
Total	$ 36,282	$ 0	$ 0

FUND 530 - Solid Waste Collection Fund

Non-Departmental

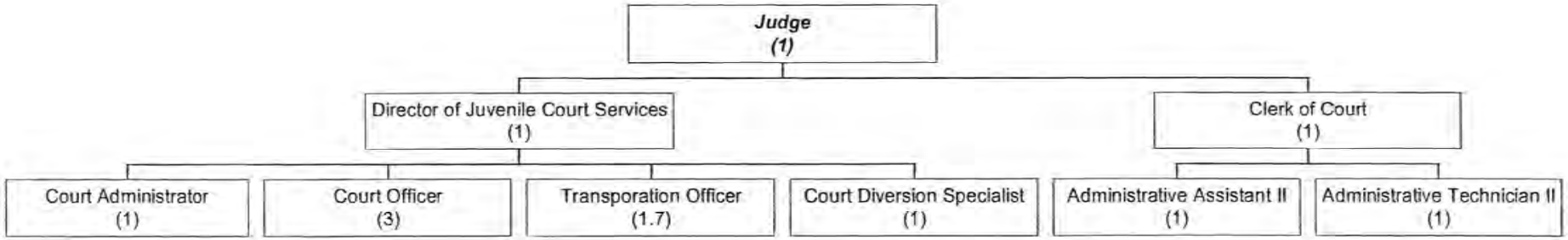
Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	29,681	30,000	30,000
Capital Outlay	0	0	0
Total	$ 29,681	$ 30,000	$ 30,000

JUDICIAL

FUND 100 - General Fund
District Attorney - Admin.

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	653,158	687,024	716,277
Capital Outlay	0	0	0
Total	$ 653,158	$ 687,024	$ 716,277

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 6/30/13
- **Objective 2:** One or more staff to receive training on Glynn County's financial system by 12/31/13

FUND 100 - General Fund

Juvenile Court

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 750,990	$ 763,900	$ 756,581
Operating Expense	343,659	120,158	106,035
Capital Outlay	0	0	0
Total	$ 1,094,649	$ 884,058	$ 862,616

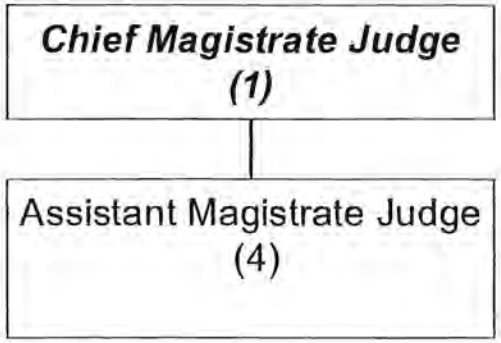
Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Assistant	1	1	1
Administrative Tech	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	3	3	3
Director	1	1	1
Diversion Center Supervisor	1	1	1
Judge	1	1	1
Transport Officers - Part-Time	2	2	2
Total	12	12	12

FUND 253 - Juvenile Service Fund

Juvenile Court

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,975	4,300	4,300
Capital Outlay	0	0	0
Total	$ 2,975	$ 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.

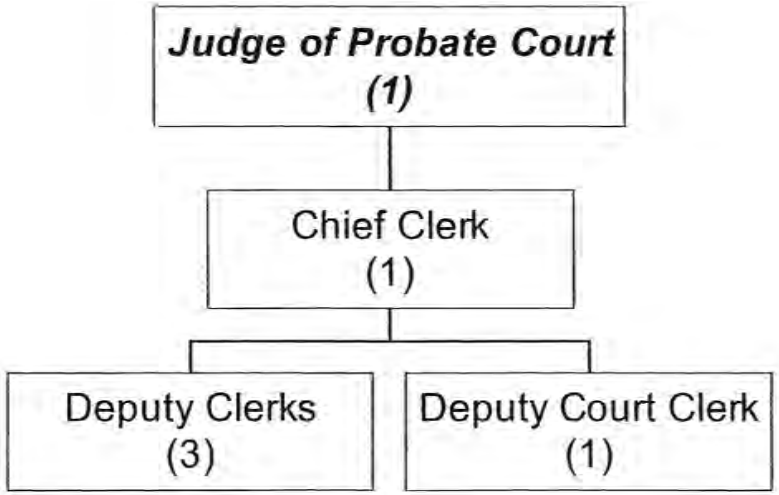
FUND 100 - General Fund

Magistrate Court

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 151,042	$ 151,091	$ 152,070
Operating Expense	18,686	25,745	25,077
Capital Outlay	0	0	0
Total	$ 169,728	$ 176,836	$ 177,147

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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 on an annual basis.

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 online public access.

Objective 4: To ensure a high level of staff performance through continued computer training and the obtaining of any required certifications annually.

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 employee skills in regards to office and legal software.

Objective 2: Through regularly scheduled office meetings, the staff will review and discuss any and all new laws enacted by the legislature, 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 a continuous 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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 334,829	$ 325,975	$ 329,979
Operating Expense	44,500	57,853	61,700
Capital Outlay	0	0	0
Total	$ 379,329	$ 383,828	$ 391,679

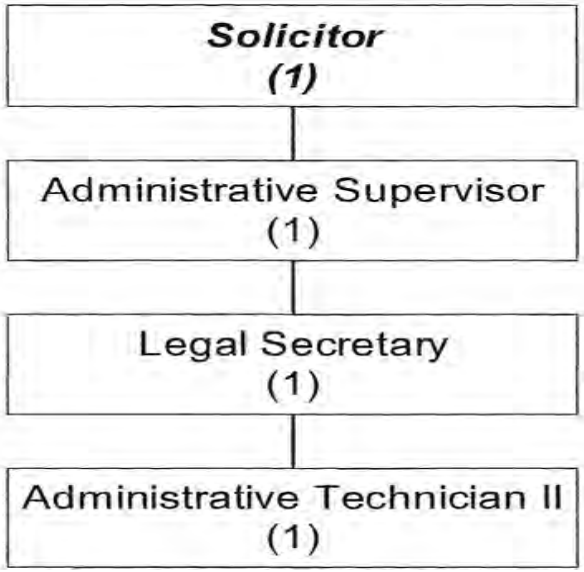
Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Chief Clerk	1	1	1
Deputy Clerk	2	2	2
Deputy Court Clerk	2	2	2
Probate Court Judge	1	1	1
Total	6	6	6

FUND 100 - General Fund

Public Defender

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	407,079	462,679	462,679
Capital Outlay	0	0	0
Total	$ 407,079	$ 462,679	$ 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:** Utilizing computer communications with GSP and DNR to provide history.
- **Objective 2:** Implement new laws and changes in the laws and procedures brought about by new legislation since July 1, 2012.
- **Objective 3:** Reduce the number of continuances in cases in 2012-13 by 20 percent.
- **Objective 4:** Dispose the number of pending cases by 5 percent in 2012-2013.
- **Objective 5:** To utilize out of Court methods to dispose of cases when appropriate: Pretrial Diversion, Plea Offers.

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, 2012.
- **Objective 2:** To have said staff use new computer skills daily.
- **Objective 3:** Attend GCIC training and Odyssey classes.

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, 2012.
- **Objective 2:** Have the Legal secretary attend seminar(s) for legal secretaries before December 31, 2012.

Goal 4: Upgrade computer systems for Solicitor's office

- **Objective 1:** Utilize and upgrade in hardware and software for three computer systems and printers to efficiently process the increase in trial notices, calendars and subpoenas by December 31, 2012.

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, 2012.

Objective 3; To electronically obtain all Law Enforcement Reports by June 30, 2012.

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).

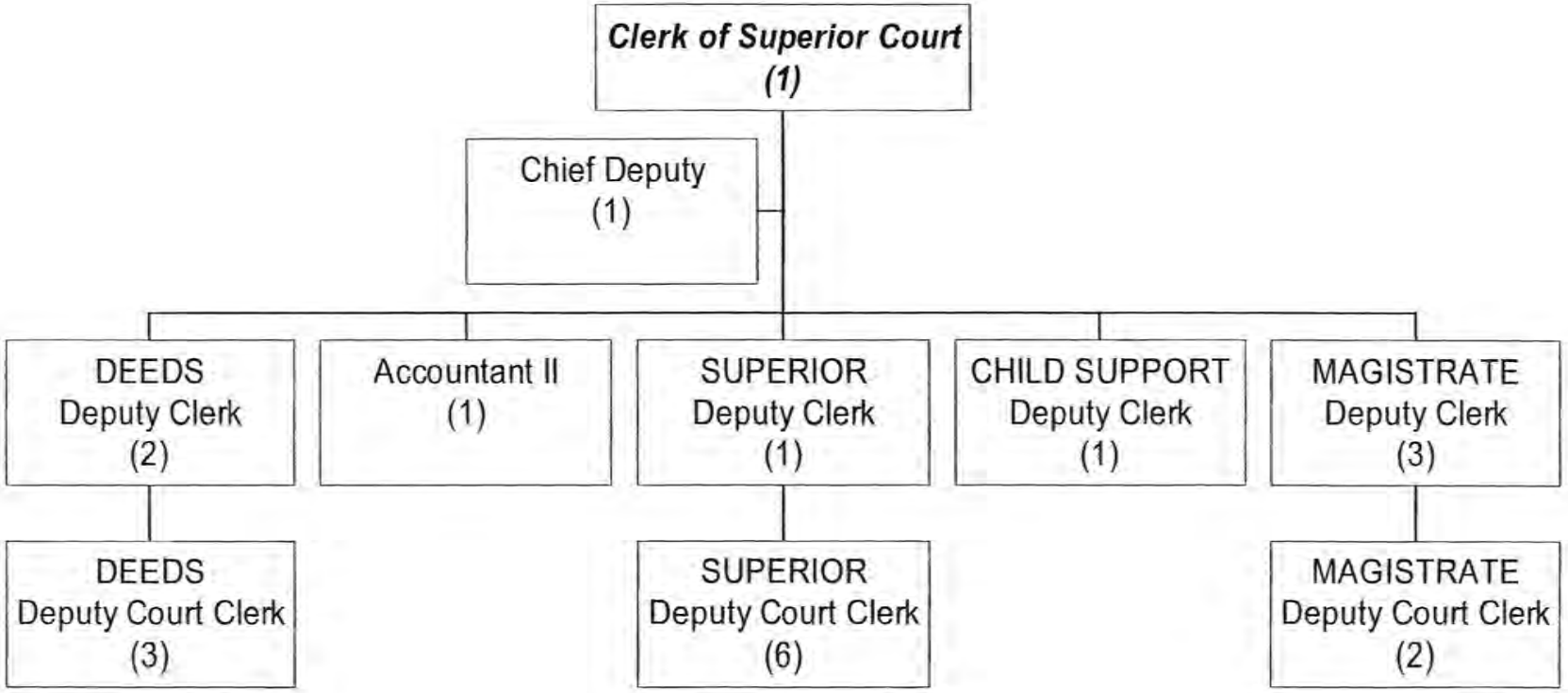
FUND 100 - General Fund

Solicitor of State Court

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 216,497	$ 216,936	$ 221,260
Operating Expense	49,907	56,056	57,510
Capital Outlay	0	0	0
Total	$ 266,404	$ 272,992	$ 278,770

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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, 2012.
Objective 2: Ensure all employees are enrolled in program by August 30, 2013.
Objective 3: Ensure all employees complete and are upgraded by June 30, 2014.

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, 2012.
Objective 2: Once scanned, provide a current index for public use by June 1, 2013.

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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 987,066	$ 999,809	$ 1,046,502
Operating Expense	250,131	222,727	267,075
Capital Outlay	0	0	0
Total	$ 1,237,197	$ 1,222,536	$ 1,313,577

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 367,059	$ 386,211	$ 440,359
Operating Expense	450,879	544,670	456,637
Capital Outlay	0	0	0
Total	$ 817,938	$ 930,881	$ 896,996

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Court Reporter - Supplemental	5	5	5
Judge - Supplemental	6	6	6
Juvenile Judge - Supplemental	6	6	6
Law Clerk	3	3	3
Secretary/Judge - Supplemental	5	5	5
Total	25	25	25

FUND 208 - Alternate Dispute Resolution

Superior Court Judge

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	7,533	75,000	82,534
Capital Outlay	0	0	0
Total	$ 7,533	$ 75,000	$ 82,534

FUND 220 - Drug Abuse/Education Fund

Superior Court Judge

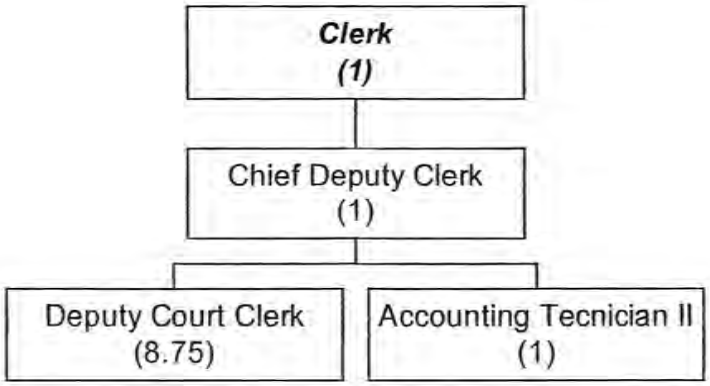
Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	456	6,500	7,500
Capital Outlay	0	0	0
Total	$ 456	$ 6,500	$ 7,500

FUND 230 - Drug Court Fund

Superior Court Judge

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 3,558	$ 0	$ 0
Operating Expense	795,105	691,313	549,212
Capital Outlay	0	0	0
Total	$ 798,663	$ 691,313	$ 549,212

Clerk of State Court



CLERK OF STATE COURT

MISSION STATEMENT

Provide superior administrative support to State Court through accurate financial accounting, record keeping, and 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 31, 2012.

Objective 2: Data interfacing between Information Technology, Tyler Technologies (Odyssey) and other agencies to be implemented by June 30, 2013.

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, 2012.

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, 2013 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 Clerk/Judge's view for the civil and criminal package from Tyler Technologies, Inc. (Odyssey) by June 30, 2013.

Objective 2: Courtroom administration to properly manage approximately 18,000 criminal cases and approximately 500 civil cases per year by assigning new courtroom administrator duties and using software tools at our disposal to improve docket scheduling by March, 2013.

Objective 3: Implement the use of E-Payments to receipt payments for Fine payments through Odyssey software by June 30, 2013.

Objective 4: Implement the use of E-Filing system through Odyssey for electronic filing of civil cases by June 30, 2013.

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, 2012, 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: 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, 2012.

Objective 3: 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 June 30, 2013.

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, 2012 (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, 2012.

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 2010, 17,384 criminal/traffic cases and 753 civil cases were filed in the State Court Clerk's office.

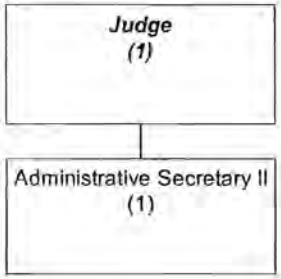
FUND 100 - General Fund

State Court

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 566,983	$ 575,242	$ 580,338
Operating Expense	46,595	53,741	52,418
Capital Outlay	0	0	0
Total	$ 613,578	$ 628,983	$ 632,756

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Acct Tech	1	1	1
Chief Deputy Clerk	1	1	1
Clerk	1	1	1
Deputy Clerk - Part-Time	1	1	1
Deputy Clerk Court	8	8	8
Total	12	12	12

Judge of State Court



STATE COURT JUDGE

MISSION STATEMENT

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

Goals and Objectives

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

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

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

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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 210,168	$ 209,815	$ 210,996
Operating Expense	125,348	138,039	128,990
Capital Outlay	0	0	0
Total	$ 335,516	$ 347,854	$ 339,986

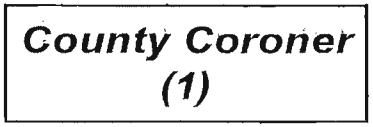
Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Assistant	1	1	1
State Court Judge	1	1	1
Total	2	2	2

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, 2013. 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.

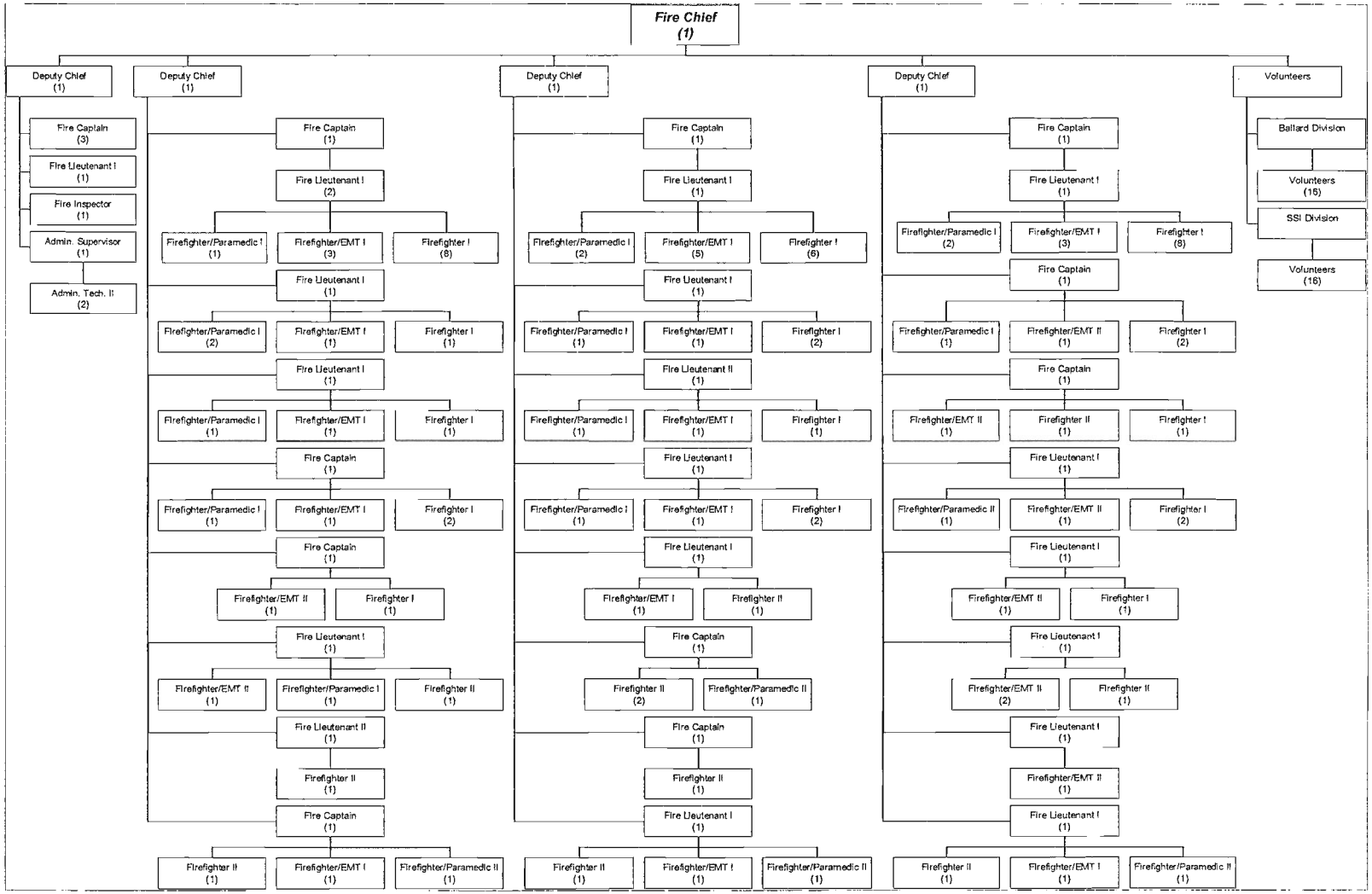
FUND 100 - General Fund

Coroner

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 37,959	$ 37,242	$ 38,479
Operating Expense	50,780	63,459	57,892
Capital Outlay	0	0	0
Total	$ 88,739	$ 100,701	$ 96,371

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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 15-20 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: Establish procedures for credentialing personnel in accordance with the nation Scope of Practice requirements as mandated by the Georgia Department of Emergency Medical Services. Implement the credentialing procedures, evaluate and credential all personnel at their level of licensing. Deputy Chief Marat and Captain Mann are in charge of this project with a completion date of September 1, 2012.

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

Objective 1: Continue to support and promote "Operation Guardian Angel" to provide smoke detectors with the goal of each home in Glynn County having a working smoke detector. The targeted number of smoke detectors for this year is 50. Lt. A. Robinson coordinates this program which is a year round activity.

Objective 2: Continue to provide Fire Safety Lectures/Demonstrations for the public, businesses and industry in the local area. We project the request for 50 fire safety lecture/demonstrations for this year. Inspector Knighten coordinates the requests for these services.

Objective 3: Develop an electronic based presentation to inform the public of the services offered by the fire department. Deputy Chief Marat & Deputy Chief Herndon will organize this program with a completion of September 30, 2012.

Objective 4: Re-establish the fire prevention and education display & activities during national Fire Prevention Week in October 2012. Capt. Johnson and Inspector Knighten will coordinate this program.

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 JWSC 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 2012 and once by June 2013. We currently have 3,677± hydrants identified.

Objective 4: Continue ladder testing by September 2012 (NFPA 1914 & NFPA 1932){Deputy Chief Marat}, pump testing by December 2012 (NFPA 1911) {Deputy Chief Wallace & Captain Brown} and equipment inventories by March 2013(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. McElmurray are in charge of this project.

A) We currently have 972 sections of hose, which must be tested once a year by June 2013.
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 2013.

Goal 4: Work on capital purchases with projects to begin as soon as possible once funding is available.

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

Objective 2: Purchase 1 LifePak 15 cardiac monitor/defibrillator to replace an older monitor/defibrillator. Deputy Chief Marat and Captain Mann will coordinate this project.

Objective 3: Replace the Shift Deputy Chief's vehicle per Glynn County Light Vehicle Matrix. Chief Thomas and Joe Breitenbach 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 15-20 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: Continue to provide Emergency Medical Dispatch training as needed to ensure all 911 dispatchers are certified and recertified in EMD dispatch procedures. 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 2013 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: 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 4: Work with Administration, 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.

Objective 5: Establish new work uniforms to meet NFPA requirements pertaining to flammability to enhance firefighter safety. Chief Thomas and Deputy Chief Marat will coordinate this project.

Objective 6: Renovate station one to comply with the Department of Justice agreement to meet federal ADA requirements. Chief Thomas and Capt. Johnson will coordinate this project with a required completion date of November 2, 2012.

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

Objective 1: Research and evaluate the feasibility and cost of an inventory control program for department apparatus utilizing tracking software and bar coding to control daily/weekly inspection and maintenance. Deputy Chief Marat and Deputy Chief Herndon will coordinate this project.

Objective 2: Work with facilities maintenance to install programmable thermostats in each station to regulate temperatures and eliminate unnecessary use of electricity. Target completion of September 30, 2012, Chief Thomas & DC Marat will coordinate with Facilities.

Objective 3: Work with facilities maintenance to evaluate lighting and install motion sensors in each station to regulate lights and eliminate unnecessary use of electricity. Target completion of November 30, 2012, 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
Coordinate Fire/EMS services for large scale public events.

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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 2,793,029	$ 2,842,819	$ 2,855,392
Operating Expense	290,905	182,739	189,864
Capital Outlay	136,642	31,000	0
Total	$ 3,220,576	$ 3,056,558	$ 3,045,256

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter Paramedic	17	17	22
Fire Fighter/EMT	24	24	19
Fire Lieutenant	4	4	4
Total	47	47	47

FUND 315 - Capital Projects Fund
Emergency Medical Services

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	298,370
Total	$ 0	$ 0	$ 298,370

FUND 240 - Fire Protection District Fund

Fire Protection

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 5,464,031	$ 5,426,608	$ 5,428,284
Operating Expense	879,943	1,287,468	1,036,169
Capital Outlay	67,154	0	9,800
Total	$ 6,411,128	$ 6,714,076	$ 6,474,253

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Deputy Chief, Fire	4	4	4
Fire Captain	12	12	11
Fire Chief	1	1	1
Fire Fighter	48	48	46
Fire Fighter/EMT	3	3	5
Fire Inspector	1	1	1
Fire Lieutenant	15	15	15
Manager Fleet Maintenance	1	1	1
Mechanic	1	1	1
Total	88	88	87

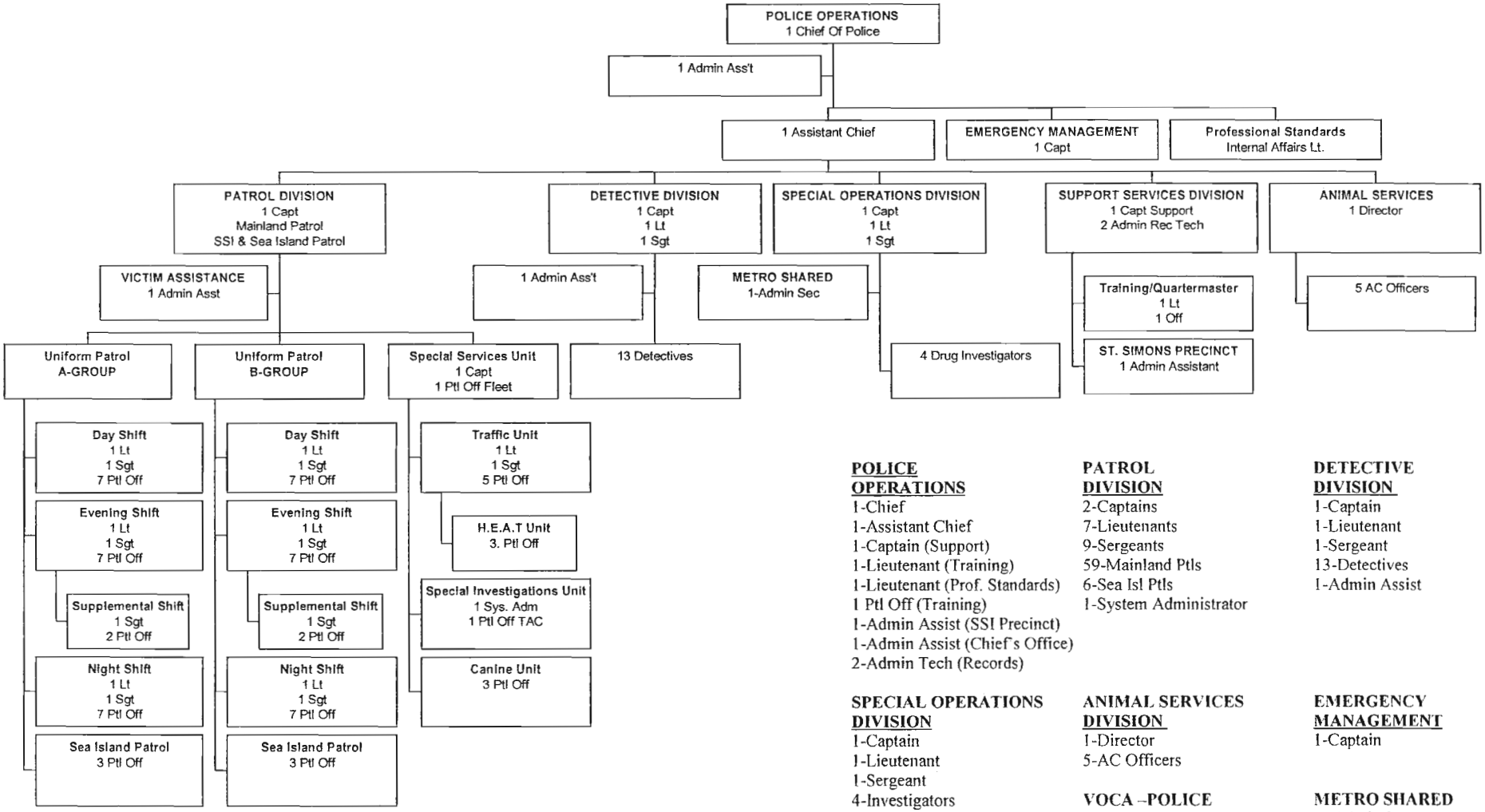
One Captain position not replaced in accordance with County directive.

FUND 322 - SPLOST #4

Fire Protection

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	426,368	0	0
Capital Outlay	1,521,685	0	0
Total	$ 1,948,053	$ 0	$ 0

FY 2012-13 Glynn County Police Department



POLICE OPERATIONS
1-Chief
1-Assistant Chief
1-Captain (Support)
1-Lieutenant (Training)
1-Lieutenant (Prof. Standards)
1 Ptl Off (Training)
1-Admin Assist (SSI Precinct)
1-Admin Assist (Chief's Office)
2-Admin Tech (Records)

PATROL DIVISION
2-Captains
7-Lieutenants
9-Sergeants
59-Mainland Ptls
6-Sea Isl Ptls
1-System Administrator

DETECTIVE DIVISION
1-Captain
1-Lieutenant
1-Sergeant
13-Detectives
1-Admin Assist

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

ANIMAL SERVICES DIVISION
1-Director
5-AC Officers

EMERGENCY MANAGEMENT
1-Captain

VOCA –POLICE
1- Admin Sec

METRO SHARED
1- Admin Sec

114 - Full Time Sworn
14 - Full Time Civilian

POLICE DEPARTMENT FY 12-13

MISSION STATEMENT

To provide the best possible law enforcement and quality of life services to our community.

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, 2012 through June 30, 2013 *(ADM-Support)*
   a. Identify and recruit potential candidates to attend the P.O.S.T. Academy
   b. Review and develop additional In-House Training Instructors to teach P.O.S.T courses within the department

B) Re-evaluating and seeking adequate staff in all assignments to provide quality customer service. Continuous *(ADM-UPD-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-UPD-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, 2013. *(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, 2013 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) Beginning January 1, 2011 to systematically comply with the 4th Edition of State Certification Standards. *(All)*
B) 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 (4th 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 2013. *(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, 2013. *(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)*

(ADM) Administrative Police Operations
(UPD) Uniform Patrol Division
(SSD) Special Services Division
(CID) Criminal Investigations Division
(EMA) Emergency Management Agency
(AC) Animal Control
(GB-NET) Glynn Brunswick Narcotics Enforcement Team
(Support) Support Services
(H.E.A.T.) Highway Enforcement of Aggressive Driving

FUND 100 - General Fund

Police Operations

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 646,291	$ 629,448	$ 665,692
Operating Expense	210,767	185,768	204,991
Capital Outlay	0	0	0
Total	$ 857,058	$ 815,216	$ 870,683

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Assistant	1	1	1
Administrative Secretary	3	2	2
Administrative Technician	1	1	1
Assistant Police Chief	1	1	1
Crime Victim Liaison	1	1	1
Police Chief	1	1	1
Police Lieutenant	1	1	2
Police Officer	0	1	1
Total	9	9	10

One position transferred from Crime Control & Investigation.

FUND 322 - SPLOST #4

Police Operations

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	27,158	0	0
Total	$ 27,158	$ 0	$ 0

FUND 100 - General Fund

Crime Control & Investigation

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 5,690,327	$ 5,592,269	$ 5,501,025
Operating Expense	594,399	179,065	196,180
Capital Outlay	1,181,951	0	0
Total	$ 7,466,677	$ 5,771,334	$ 5,697,205

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Secretary	1	1	1
Detective/Investigator	4	4	3
Police Captain	3	4	4
Police Lieutenant	8	9	8
Police Officer	69	71	74
Police Officer, Master	4	4	3
Police Sergeant	11	12	11
System's Administrator	1	1	1
Total	101	106	105

One position transferred to Police Operations.

FUND 255 - Law Enforcement Block Grant

Crime Control & Investigation

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	146,696	3,101	1,902
Capital Outlay	31,479	0	0
Total	$ 178,175	$ 3,101	$ 1,902

FUND 270 - Police Seizure Funds

Crime Control & Investigation

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	42,401	5,027	2,113
Capital Outlay	47,720	0	0
Total	$ 90,121	$ 5,027	$ 2,113

FUND 323 - Splost #5

Crime Control & Investigation

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	83,966	0	0
Capital Outlay	96,074	0	0
Total	$ 180,040	$ 0	$ 0

FUND 100 - General Fund

VICE Control

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 41,985	$ 41,790	$ 42,350
Operating Expense	46,482	52,605	50,671
Capital Outlay	0	0	0
Total	$ 88,467	$ 94,395	$ 93,021

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 333,887	$ 338,868	$ 352,995
Operating Expense	26,585	36,300	27,434
Capital Outlay	0	0	0
Total	$ 360,472	$ 375,168	$ 380,429

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 560,932	$ 532,826	$ 494,209
Operating Expense	46,194	13,905	16,165
Capital Outlay	0	0	0
Total	$ 607,126	$ 546,731	$ 510,374

FUND 100 - General Fund

Animal Control

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 298,480	$ 294,400	$ 304,409
Operating Expense	72,460	56,983	57,409
Capital Outlay	0	38,981	0
Total	$ 370,940	$ 390,364	$ 361,818

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Animal Control Division Supervisor	1	1	1
Animal Control Officer	5	5	5
Total	6	6	6

FUND 322 - SPLOST #4

Animal Control

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	911	0	0
Total	$ 911	$ 0	$ 0

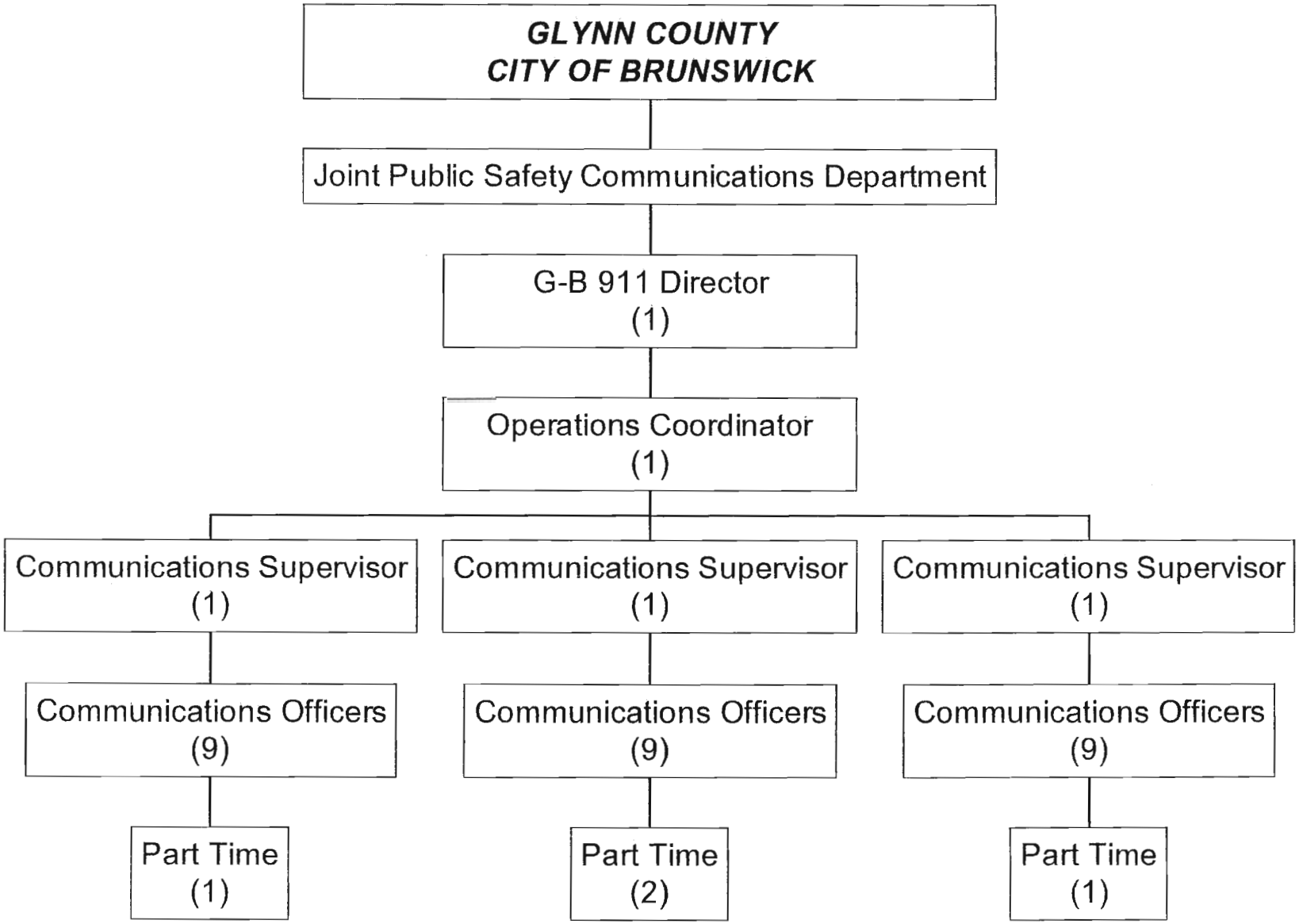
FUND 100 - General Fund

Emergency Management

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 77,878	$ 76,884	$ 78,389
Operating Expense	7,310	10,552	6,760
Capital Outlay	0	0	0
Total	$ 85,188	$ 87,436	$ 85,149

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Police Captain	1	1	1
Total	1	1	1

Joint Public Safety Communications Department
Glynn – Brunswick 911 Center



GLYNN-BRUNSWICK 911 CENTER

MISSION STATEMENT

Through understanding, courtesy and respect, the Glynn-Brunswick 911 Center provides superior public safety dispatch 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.

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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	118,037	0	0
Capital Outlay	220,033	0	0
Total	$ 338,070	$ 0	$ 0

FUND 235 - Emergency 911 System Fund

E-911 Communications

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 1,505,841	$ 1,571,990	$ 1,567,108
Operating Expense	829,761	1,071,796	979,544
Capital Outlay	8,000	0	920,000
Total	$ 2,343,602	$ 2,643,786	$ 3,466,652

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 2,817,034	$ 2,756,038	$ 2,812,945
Operating Expense	308,255	155,180	154,128
Capital Outlay	0	0	59,686
Total	$ 3,125,289	$ 2,911,218	$ 3,026,759

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	8	8	8
Court Security Officer - Part-Time	3	20	21
Deputy Sheriff	27	27	26
Deputy Sheriff Major	3	3	4
Detention Officer	0	0	1
Programs Analyst	1	1	1
Sheriff	1	1	1
Total	45	62	64

Two positions added in accordance with County directive.

FUND 100 - General Fund

Detention Management

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 5,002,477	$ 4,790,881	$ 4,985,622
Operating Expense	2,520,509	2,072,978	2,064,802
Capital Outlay	0	0	0
Total	$ 7,522,986	$ 6,863,859	$ 7,050,424

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Communication Officer	1	1	1
Detention Officer	90	92	92
Detention Officer - Temporary	2	2	2
Jail Administrator	1	1	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Undersheriff	1	1	1
Total	99	101	101

FUND 322 - SPLOST #4

Detention Management

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	137,278	0	0
Total	$ 137,278	$ 0	$ 0

FUND 323 - Splost #5

Detention Management

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	-952,982	0	0
Capital Outlay	-2,861,455	0	0
Total	$ -3,814,437	$ 0	$ 0

FUND 249 - Jail Commissary Fund

Jail Operations

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	258,401	390,881	159,076
Capital Outlay	14,090	0	0
Total	$ 272,491	$ 390,881	$ 159,076

FUND 250 - Jail Fund

Jail Operations

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	12,716	130,006	2,113
Capital Outlay	176,119	0	0
Total	$ 188,835	$ 130,006	$ 2,113

FUND 280 - Sheriff Seizure Fund

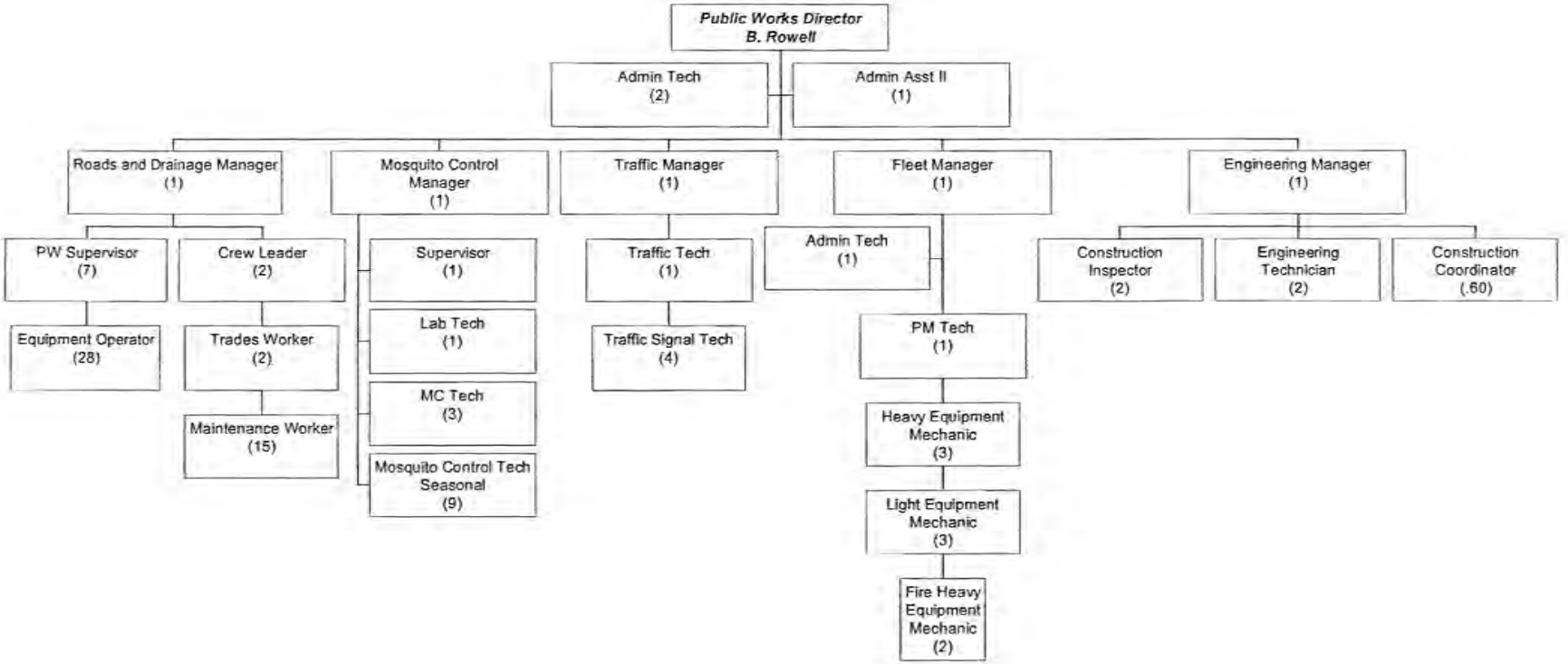
Sheriff Seizures

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	4,538	458	10
Capital Outlay	0	0	0
Total	$ 4,538	$ 458	$ 10

PUBLIC WORKS



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, delivery of fleet support services for all County vehicles and equipment and deliver quality engineering, surveying, inspections and project management support.

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 and supervisor 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:** Close the fueling stations at Fire Stations 1, 3 and 6 and Blythe Island Regional Park in conformance with state law and retain and upgrade the fueling stations at Fire Station 4, Public Safety and Public Works by September, 2012.
- **Objective 4:** Conduct a space needs survey for the replacement of the Public Works Compound buildings and Fleet Services facilities by December, 2012.
- **Objective 5:** Developed a Hurricane Manual and revise the Public Works SOP by September, 2012.
- **Objective 6:** Complete the outdoor lighting contract inventory with Georgia Power to ensure proper billing by September 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:** Continue the herbicide application regime that reduces dependence on heavy equipment and mowing for cleaning drainage structures by December, 2013.
- **Objective 3:** Conduct and continue 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 and support Community Development Engineering Support Division in all reporting requirements by September, 2012.
- **Objective 5:** Construct remedial improvements to provide adequate storm drainage for known areas of poor drainage in Fairway Oaks.

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 within three working days.

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, 2013.

Objective 2: Establish replacement criteria for signs and signals based on inventory by January, 2013.

Objective 3: Continue to perform routine maintenance on all traffic signals and cabinets.

Objective 4: Continue maintenance of crosswalks and stop bars throughout the County.

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: Continue to develop standard testing for arboviral diseases utilizing CDC and Gravid Traps in an orderly manner.

Objective 2: Integrate GIS maps and databases to develop better record keeping of all adulticide and larvicide treatments and map historical breeding areas by June, 2013.

Objective 3: To promote effective, environmentally sound control, surveillance and sampling of larvae and adult mosquitoes to insure the health of citizens and visitors. Follow integrated pest management to keep viral disease below thresholds.

Objective 4: Operate our program in accordance to federal and state regulations.

Objective 5: Develop a standard presentation that illustrates to the citizens how they can help combat the problems caused by container breeding mosquitoes by August, 2012.

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

Objective 1: Establish an Annual Fuel Site Inspection Program for all County Fuel Sites by December, 2012.

Objective 2: Refine a work order system for repair of Fire Department vehicles and apparatus to track maintenance and costs by December, 2012.

Objective 3: Train two mechanics to be certified in repair of fire apparatus by September, 2012 or as funding becomes available.

Objective 4: Continue to work with the Information Technology and Finance to improve the tracking of all parts, material, outside repairs and labor for the Division by September, 2012.

Objective 5: Cross train some of the fleet mechanics so that they may be assigned to work in either the Public Works or Fire Departments shops by December, 2012.

Goal 7: The Engineering Division will provide survey information for County managed property.

Objective 1: Finalize beach access surveys for County by December, 2012.

Objective 2: Continue boundary and topographical surveys of County facilities. Complete six properties by December, 2012.

Objective 3: Continue to survey and locate property lines of rights-of-way, easements, and other county properties to determine ownership and responsibility for trees located at a given area.

Objective 4: Continue to manage the Tree Board budget and act as liaison between the Tree Board, the tree contractor, and the general public.

Objective 5: Continue to produce working drawings and plans for rights-of-way, drainage projects, roads, sidewalks, and parking lot designs and construction plans. Provide other drafting services as may be required by other departments.

Goal 8: The Engineering Division will provide support to other Public Works Divisions.

Objective 1: Provide engineering services for drainage problem, resolution to include survey, design, construction assistance or contract administration.

Objective 2: Provide right-of-way and easement research to include field location thereof.

Objective 3: Continue to provide inspections and project management on county infrastructure, as well as vertical construction projects that the Engineering Division is managing. Continue to provide technical support to Public Works projects as necessary.

FUND 100 - General Fund

Public Works Director

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 209,639	$ 132,034	$ 293,943
Operating Expense	62,832	73,660	84,376
Capital Outlay	0	0	0
Total	$ 272,471	$ 205,694	$ 378,319

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Assistant	1	0	0
Administrative Tech	4	3	2
Director	1	0	0
Division Manager	0	0	1
ROW Coordinator	1	0	0
Total	7	3	3

FUND 205 - Accommodation Excise Tax

Public Works Director

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	40,320	57,337	57,337
Capital Outlay	0	0	0
Total	$ 40,320	$ 57,337	$ 57,337

FUND 323 - Splost #5

Public Works Director

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	-1,950	0	0
Capital Outlay	-129,935	0	0
Total	$ -131,885	$ 0	$ 0

FUND 100 - General Fund

Drainage

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 1,780,234	$ 1,731,873	$ 1,981,342
Operating Expense	644,458	161,736	124,961
Capital Outlay	130,191	0	0
Total	$ 2,554,883	$ 1,893,609	$ 2,106,303

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Division Manager	1	1	0
Equipment Operator	30	29	27
Maintenance Worker	15	15	15
Public Works Supervisor	8	4	4
Trades Worker	2	2	2
Traffic Technician	1	1	1
Total	57	52	49

One Position move to Fleet.

Two Equipment Operator Positions not replaced in accordance with County directive.

FUND 315 - Capital Projects Fund

Drainage

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	23,507	0	0
Capital Outlay	26,175	0	310,220
Total	$ 49,682	$ 0	$ 310,220

FUND 322 - SPLOST #4

Drainage

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	169,608	0	0
Total	$ 169,608	$ 0	$ 0

FUND 100 - General Fund

Fleet Maintenance

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 387,613	$ 381,791	$ 424,490
Operating Expense	101,271	1,812,501	1,937,431
Capital Outlay	216,543	0	0
Total	$ 705,427	$ 2,194,292	$ 2,361,921

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Technician I	0	0	1
Manager Fleet Maintenance	1	1	1
Mechanic	6	6	6
Preventative Maintenance Technician	1	1	1
Total	8	8	9

One Position moved from Drainage.

FUND 323 - Splost #5

Fleet Maintenance

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	96,583	0	0
Total	$ 96,583	$ 0	$ 0

FUND 100 - General Fund

Mosquito Control

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 360,834	$ 377,456	$ 381,941
Operating Expense	212,797	252,557	442,185
Capital Outlay	0	0	0
Total	$ 573,631	$ 630,013	$ 824,126

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Lab Technician	1	1	1
Manager Mosquito Control	1	1	1
Mosquito Control Technician	3	3	3
Mosquito Control Technician - Season	9	9	9
Public Works Supervisor	1	1	1
Total	15	15	15

FUND 315 - Capital Projects Fund

Mosquito Control

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	157,470
Total	$ 0	$ 0	$ 157,470

FUND 100 - General Fund

Roads & Bridges

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 800,959	$ 834,434	$ 631,149
Operating Expense	318,230	106,859	132,980
Capital Outlay	8	0	0
Total	$ 1,119,197	$ 941,293	$ 764,129

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Assistant Director	2	2	2
Equipment Operator	4	4	4
Maintenance Worker	3	3	3
Public Works Supervisor	3	3	3
Total	12	12	12

FUND 315 - Capital Projects Fund

Roads & Bridges

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	4,232	0	0
Capital Outlay	56,614	0	0
Total	$ 60,846	$ 0	$ 0

FUND 321 - SPLOST #3

Roads & Bridges

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	131,392	0	0
Total	$ 131,392	$ 0	$ 0

FUND 322 - SPLOST #4

Roads & Bridges

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	161	0	0
Capital Outlay	198,285	0	0
Total	$ 198,446	$ 0	$ 0

FUND 350 - TEA Funds

Roads & Bridges

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	225	271	0
Capital Outlay	0	0	0
Total	$ 225	$ 271	$ 0

FUND 100 - General Fund
Traffic Engineering

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 351,615	$ 355,028	$ 310,214
Operating Expense	162,529	115,380	124,461
Capital Outlay	700	0	0
Total	$ 514,844	$ 470,408	$ 434,675

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Division Manager	1	1	1
Traffic Signal Technician	4	4	4
Total	5	5	5

FUND 205 - Accommodation Excise Tax
Traffic Engineering

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	130,894	168,946	174,268
Capital Outlay	0	0	0
Total	$ 130,894	$ 168,946	$ 174,268

FUND 245 - Insurance Premium Tax Fund

Traffic Engineering

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	253,351	243,584	263,232
Capital Outlay	0	0	0
Total	$ 253,351	$ 243,584	$ 263,232

FUND 315 - Capital Projects Fund

Traffic Engineering

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	13,991
Total	$ 0	$ 0	$ 13,991

FUND 530 - Solid Waste Collection Fund

Solid Waste Collection

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 42,344	$ 58,520	$ 31,927
Operating Expense	3,707,682	3,529,155	3,361,386
Capital Outlay	0	0	0
Total	$ 3,750,026	$ 3,587,675	$ 3,393,313

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Collection

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	971	1,141
Capital Outlay	0	0	0
Total	$ 0	$ 971	$ 1,141

FUND 100 - General Fund

Engineering

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 757,360	$ 688,582	$ 305,914
Operating Expense	202,357	262,069	45,223
Capital Outlay	2,819,895	0	0
Total	$ 3,779,612	$ 950,651	$ 351,137

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Construction Inspector	2	2	2
County Engineer	1	0	0
Engineer	2	2	2
Engineering Tech	2	0	0
Total	7	4	4

FUND 205 - Accommodation Excise Tax

Engineering

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	1,750	0
Capital Outlay	0	0	0
Total	$ 0	$ 1,750	$ 0

FUND 100 - General Fund

Engineering Administration

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 416,460
Operating Expense	0	0	118,535
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 534,995

FUND 315 - Capital Projects Fund

Engineering Administration

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	33,220
Total	$ 0	$ 0	$ 33,220

FUND 321 - SPLOST #3
Engineering

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	41,131	0	0
Total	$ 41,131	$ 0	$ 0

FUND 322 - SPLOST #4
Engineering

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 1,495	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	944,465	0	0
Total	$ 945,960	$ 0	$ 0

FUND 323 - Splost #5
Engineering

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	7,108,951	0	0
Capital Outlay	0	0	0
Total	$ 7,108,951	$ 0	$ 0

A Golden Past.
A Shining Future.

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HEALTH AND WELFARE

FUND 100 - General Fund

Community Centers

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	247,000	247,000	247,000
Capital Outlay	0	0	0
Total	$ 247,000	$ 247,000	$ 247,000

FUND 100 - General Fund

Senior Citizens Centers

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	22,500	22,500	22,500
Capital Outlay	0	0	0
Total	$ 22,500	$ 22,500	$ 22,500

FUND 100 - General Fund

Health

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	407,972	408,495	408,495
Capital Outlay	0	0	0
Total	$ 407,972	$ 408,495	$ 408,495

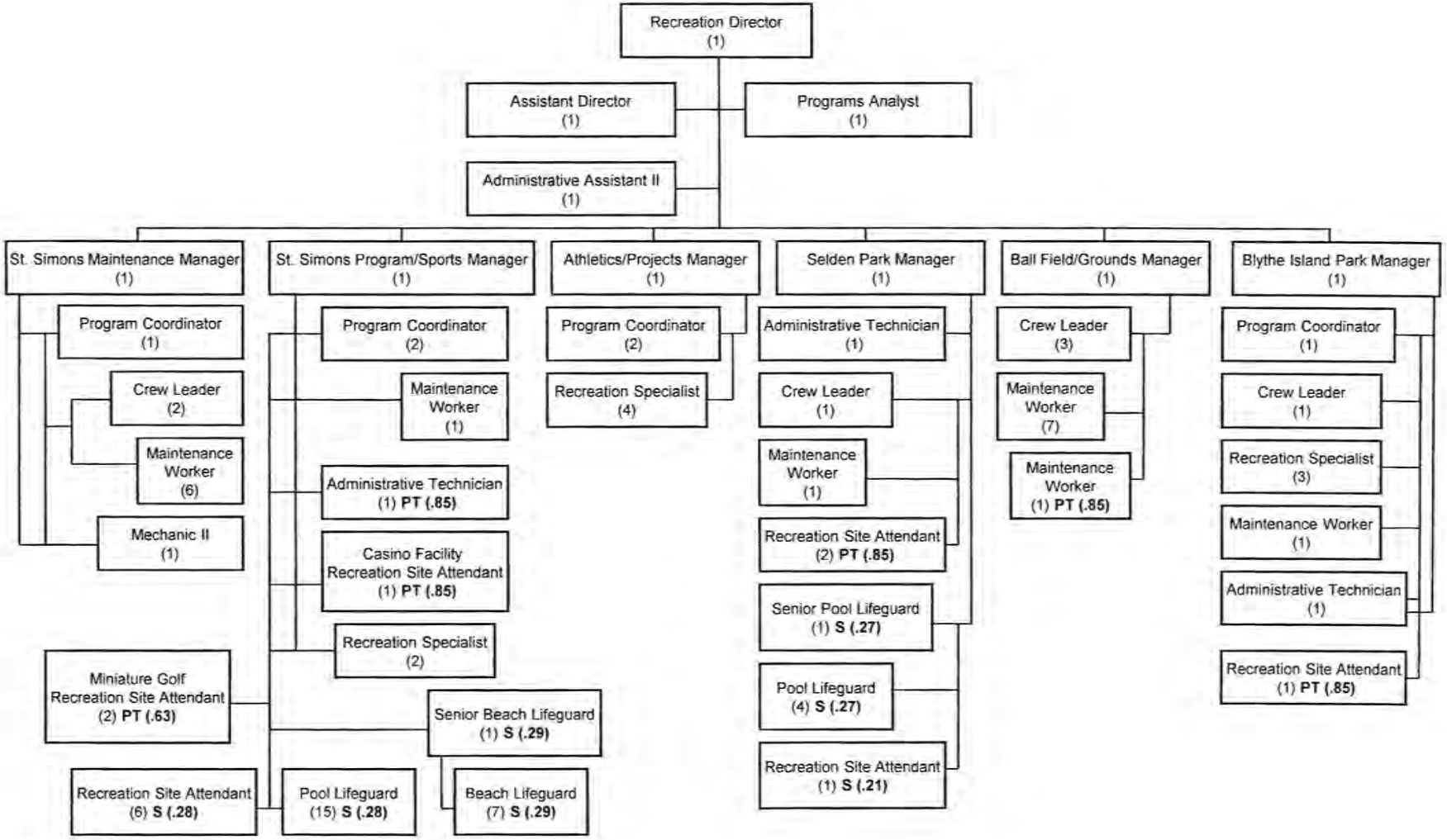
FUND 100 - General Fund

Intergovernmental Welfare

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	39,558	47,390	47,390
Capital Outlay	0	0	0
Total	$ 39,558	$ 47,390	$ 47,390

CULTURE AND RECREATION

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 13 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, 2013 and September 15, 2013 respectively.

Objective 2: As a part of the County's Strategic Plan, the recreation department is seeking to broaden the department's offering of healthy living programs and events for all ages to include: health, fitness, and nutrition opportunities and classes, art classes/camps, cooking classes, and ballroom dancing among other initiatives between July 1, 2012 and June 30, 2013.

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, 2012 through June 30, 2013.

Objective 4: Make use of the Facilities Module provided by Civic Plus. Enter each Glynn County Recreation park and facility to provide website users with quick, easily accessible information about each park and the ability to search for parks by the amenities offered, by June 30, 2013.

Objective 5: Create a seasonal newsletter for each sport season that introduces coaches, provides schedules, information on practices, team's stats, rules, etc. This would initiate a way to keep our parents in the loop of what is

going on during that sports season. Staff will provide at least two of these newsletters per sports season.

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 seek and gain approval to replace the Ballard Ball Park playground apparatus by January 30, 2012. The current playground was installed in 1997 and is in need of replacement in order to meet safety standards.

Objective 2: To seek and gain approval to upgrade the fencing, lighting and surfacing of the Blythe Ball Park tennis courts by February 15, 2013. The lights are mounted on wooden poles and the wiring is dry rotted in exposed areas. The fencing is rusted out badly and the court surfacing has cracks on it.

Objective 3: To compile a total inventory of playground equipment by park, listing the date purchased, vendor purchased from, the layout of the equipment, type of equipment and any parts lists for the playground equipment; project to be completed by January 30, 2013.

Objective 4: To seek and gain approval to replace a 5 Gang Pull Type Reel Mower (unit 1958 purchased in 2000) with a faster more efficient rotary mower by August 15, 2012. Unit 1958 is an old worn out unit that has to be repaired and/or rebuilt annually. The new unit would mow 10.5 acres of turf grass per hour as opposed to the old unit having a cut rate of 4 acres per hour.

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, a 4th of July Celebration and a Polar Plunge that would provide fun games and activities at the pool and miniature golf course.

Objective 2: To offer new and exciting events at Neptune Park and Mallery Park to include a Dog Day Festival and a Fall Festival for all of the community to enjoy, by June 30, 2013.

Objective 3: Increase citizen's awareness and use of the North Glynn Recreation Complex by offering a special event at that facility by June 30, 2013.

Goal 6: To continue to increase quality of customer service and quality facilities enhancements for citizens and guests in Glynn County at the Blythe Island Regional Park Marina and Campground.

Objective 1: Enhance park facilities by requesting funding to replace and upgrade Marina Launching Facility in FY 13 Capital Improvement Budget by June 30, 2013. The existing marina was constructed in 1986. Structural issues include: monorail support piles decayed and nearing unsafe to operate; replaced 6 support piles in 2011 but discovered deck support piles becoming unsafe; and 3 ton hoist and trolleys have become obsolete as some parts are not available for replacement.

Objective 2: Seek educational opportunities through classes offered by Glynn County Human Resources and research on-line courses that will provide a rich source of information for park staff at no cost in order to enhance customer services at the park beginning July 1, 2012.

Objective 3: To seek and gain approval in the FY 2013 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 guests and property, by June 30, 2013.

Objective 4: Increase staff knowledge as well as utilization of the Ross Registration Program in order to reduce paper work and stream line operations through research of Ross software and reports available within the Ross System, by June 30, 2013.

Goal 7: Upgrade customer service at Selden Park to improve community relations and facility usage by enhancing services to the citizens of Glynn County.

Objective 1: Seeking approval for the Facility Maintenance Department to install two outdoor heavy duty fans at each pavilion, by June 30, 2013. The fans would be used to help cool down the pavilion areas during the hot portions of the summer.

Objective 2: To gain approval for the Facility Maintenance Department to add needed outside security lights to the Head Masters House by June 30, 2013.The advisory board is concerned about the safety of the items collected for the house.

Objective 3: Requesting approval for the Facilities Maintenance Department to purchase an access ladder for the Selden Park gym, by June 30, 2013 in order to maintain yearly roof maintenance. The ladder will assist with keeping leaking water off the new gym floor. The high cost of lift rentals along with the gym being surrounded with trees makes the ladder a necessity to keep the new floor in great condition during the rainy part of the year.

Objective 4: Seeking approval for the Facilities Maintenance Department to install window tinting for the Selden Gym, by June 30, 2013. During the day the sun shines so bright through the windows it makes it impossible to see while playing basketball. This causes visual issues during the recreation basketball season. Tinting of the windows will also help cool the gym during the hot summer and hold the heat during the cold winter months.

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: Replace utility tractor that was purchased in1988 with a Kubota m59 loader by August 1, 2012. Current unit is used for mulch loading and site preparation, mobi mat maintenance, and general landscape work. The current tractor is in constant need of repair just to keep it running.

Objective 2: St. Simons Island maintenance staff has taken over the maintenance of Frederica Park, Postell (Market) Park and the St. Simons Island Gateway. The pristine conditions at each of these facilities require specialized care. Thus, increased funding of 205% overall will be needed to be approved to purchase needed mulch, fertilizer, pesticides, herbicides, and irrigation supplies in order to keep these grounds in pristine condition between July 1, 2012 and June 30, 2013.

Objective 3: During the off-season of 2012/2013, staff will expand services by beautifying and cleaning out all overgrowth of contracted neighborhood parks, by June 30, 2013.

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, 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, SSI Operations, Family (Fun) Zone, and Selden Park.

FUND 100 - General Fund

Recreation & Parks Director

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 311,077	$ 306,364	$ 310,743
Operating Expense	86,334	60,785	64,406
Capital Outlay	8,321	0	0
Total	$ 405,732	$ 367,149	$ 375,149

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Assistant	1	1	1
Director	1	1	1
Programs Analyst	1	1	1
Total	3	3	3

FUND 322 - SPLOST #4

Recreation & Parks Director

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	186,525	0	0
Total	$ 186,525	$ 0	$ 0

FUND 205 - Accommodation Excise Tax
Beach & Swimming Pools

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 296,549	$ 267,298	$ 274,074
Operating Expense	128,665	147,548	131,878
Capital Outlay	0	10,000	0
Total	$ 425,214	$ 424,846	$ 405,952

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Crew Leader	1	1	1
Maintenance Worker	4	4	4
Recreation Program Coordinator	1	1	1
Total	6	6	6

FUND 100 - General Fund
Blythe Is. Regional Park

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	13,794	0	0
Capital Outlay	0	0	0
Total	$ 13,794	$ 0	$ 0

FUND 205 - Accommodation Excise Tax
Blythe Is. Regional Park

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 358,471	$ 372,037	$ 379,961
Operating Expense	123,159	118,078	106,255
Capital Outlay	82,784	0	0
Total	$ 564,414	$ 490,115	$ 486,216

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Technician	1	1	1
Crew Leader	1	1	1
Maintenance Worker	1	1	1
Recreation Program Coordinator	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant Part-Time	1	1	1
Recreation Specialist	3	3	3
Total	9	9	9

FUND 315 - Capital Projects Fund

Blythe Is. Regional Park

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	499,000
Total	$ 0	$ 0	$ 499,000

FUND 322 - SPLOST #4

Blythe Is. Regional Park

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	23,425	0	0
Total	$ 23,425	$ 0	$ 0

FUND 100 - General Fund

Recreation Centers

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	184,802	0	0
Total	$ 184,802	$ 0	$ 0

FUND 205 - Accommodation Excise Tax

Recreation Centers

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 262,785	$ 270,130	$ 276,232
Operating Expense	34,739	34,535	23,830
Capital Outlay	8,700	0	0
Total	$ 306,224	$ 304,665	$ 300,062

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Technician	1	1	1
Crew Leader	1	1	1
Lifeguard Seasonal	4	4	4
Maintenance Worker	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	1	1	1
Recreation Site Attendant Part-Time	2	2	2
Senior Lifeguard - Seasonal	1	1	1
Total	12	12	12

FUND 315 - Capital Projects Fund

Recreation Centers

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	237,000
Total	$ 0	$ 0	$ 237,000

FUND 323 - Splost #5

Recreation Centers

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	94,218	0	0
Capital Outlay	0	0	0
Total	$ 94,218	$ 0	$ 0

FUND 100 - General Fund

Playgrounds

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	39,638	43,947	49,450
Capital Outlay	0	12,000	0
Total	$ 39,638	$ 55,947	$ 49,450

FUND 323 - Splost #5

Playgrounds

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	29,800	0	0
Total	$ 29,800	$ 0	$ 0

FUND 100 - General Fund

Spectator Recreation

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 222,694	$ 202,179	$ 206,004
Operating Expense	15,828	26,497	22,302
Capital Outlay	0	0	0
Total	$ 238,522	$ 228,676	$ 228,306

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Tech - Part-Time	1	1	1
Lifeguard Seasonal	8	8	9
Recreation Program Coordinator	3	3	3
Recreation Site Attendant-Part Time	1	1	1
Total	13	13	14

One additional seasonal lifeguard in accordance with County directive.

FUND 205 - Accommodation Excise Tax
Special Facilities & Activitie

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 281,917	$ 422,109	$ 428,715
Operating Expense	92,189	100,731	114,023
Capital Outlay	0	0	0
Total	$ 374,106	$ 522,840	$ 542,738

FUND 100 - General Fund

Sport Facilities

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 287,611	$ 284,636	$ 296,141
Operating Expense	136,200	146,803	157,703
Capital Outlay	0	0	0
Total	$ 423,811	$ 431,439	$ 453,844

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Recreation Program Coordinator	4	4	4
Recreation Program Manager	1	1	1
Recreation Specialist	4	4	4
Total	9	9	9

FUND 322 - SPLOST #4

Sport Facilities

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	29,200	0	0
Capital Outlay	0	0	0
Total	$ 29,200	$ 0	$ 0

FUND 100 - General Fund

Park Areas

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 709,774	$ 695,961	$ 695,150
Operating Expense	307,962	140,808	153,391
Capital Outlay	170,543	0	0
Total	$ 1,188,279	$ 836,769	$ 848,541

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Crew leader	3	3	3
Maintenance Worker	10	10	10
Mechanic	1	1	1
Recreation Program Manager	2	2	2
Total	16	16	16

FUND 265 - Park Development

Park Areas

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	4,120	0	0
Capital Outlay	0	0	0
Total	$ 4,120	$ 0	$ 0

FUND 315 - Capital Projects Fund

Park Areas

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	103,000
Total	$ 0	$ 0	$ 103,000

FUND 322 - SPLOST #4

Park Areas

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 152	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	1,167,230	0	0
Total	$ 1,167,382	$ 0	$ 0

FUND 323 - Splost #5

Park Areas

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	55,757	0	0
Capital Outlay	3,951	0	0
Total	$ 59,708	$ 0	$ 0

FUND 100 - General Fund
Brunswick-Glynn County Library

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	275,000	275,000	275,000
Capital Outlay	0	0	0
Total	$ 275,000	$ 275,000	$ 275,000

FUND 322 - SPLOST #4
Brunswick-Glynn County Library

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	13,559	0	0
Total	$ 13,559	$ 0	$ 0

FUND 205 - Accommodation Excise Tax

St. Simons Public Library

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 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

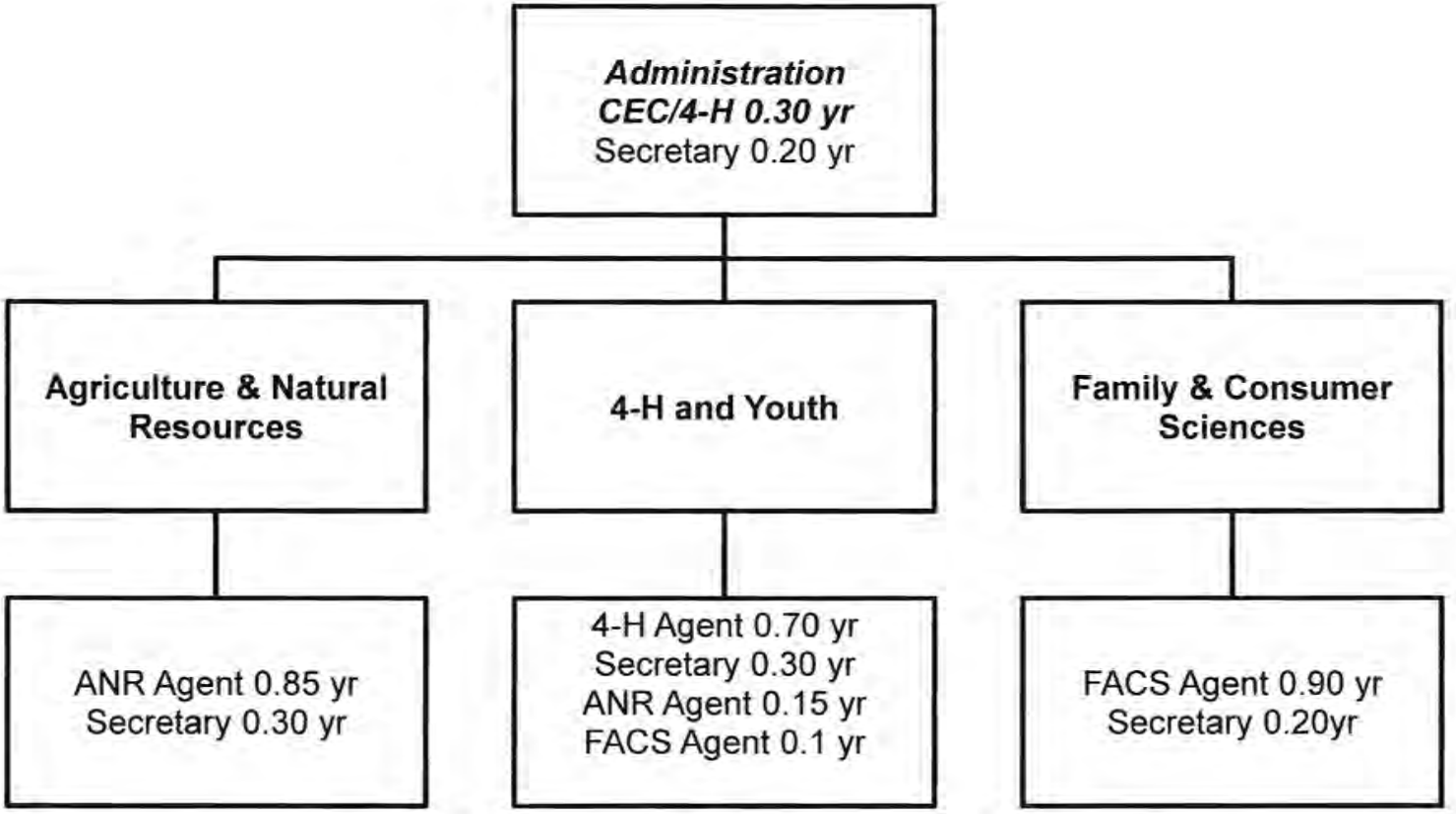
A Golden Past.
A Shining Future.

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HOUSING AND DEVELOPMENT



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 sciences, 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* or Brunswick News newspaper.
Success Measure: 15-20 published columns from July 1, 2012 to June 30, 2013.

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, 2012 to June 30, 2013.

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, 2012 to June 30, 2013.

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 2012/2013 budget process.

Goal 2: Provide gardening and naturalist educational opportunities for Glynn County residents through the implementation of programs and study at the Ballard Community Garden.

Objective 1: Provide Glynn County residents with a Master Gardener Certification program, a Georgia Master Naturalist Certification program, Pesticidice Applicators Certification class, and an Arborist training before June 30, 2013.

Objective 2: 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, 2013

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, Massengale Park Clean-up, Expand Your Horizons, etc. by June 30, 2013

Objective 3: Empower the Glynn County 4-H Advisory Council in advocacy and leadership

through monthly meetings, identifying fund-raising opportunities and community partnerships through June 30, 2013

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, 2013

Objective 5: Between July 1, 2012 and June 30, 2013 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, 2013

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, 2012 through June 30, 2013.

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
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

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

Objective 1: Prior to June 30, 2013, 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, 2012 and June 30, 2013

FUND 100 - General Fund

Agriculture Resources

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 35,028	$ 67,846	$ 51,941
Operating Expense	9,855	21,293	33,994
Capital Outlay	0	0	0
Total	$ 44,883	$ 89,139	$ 85,935

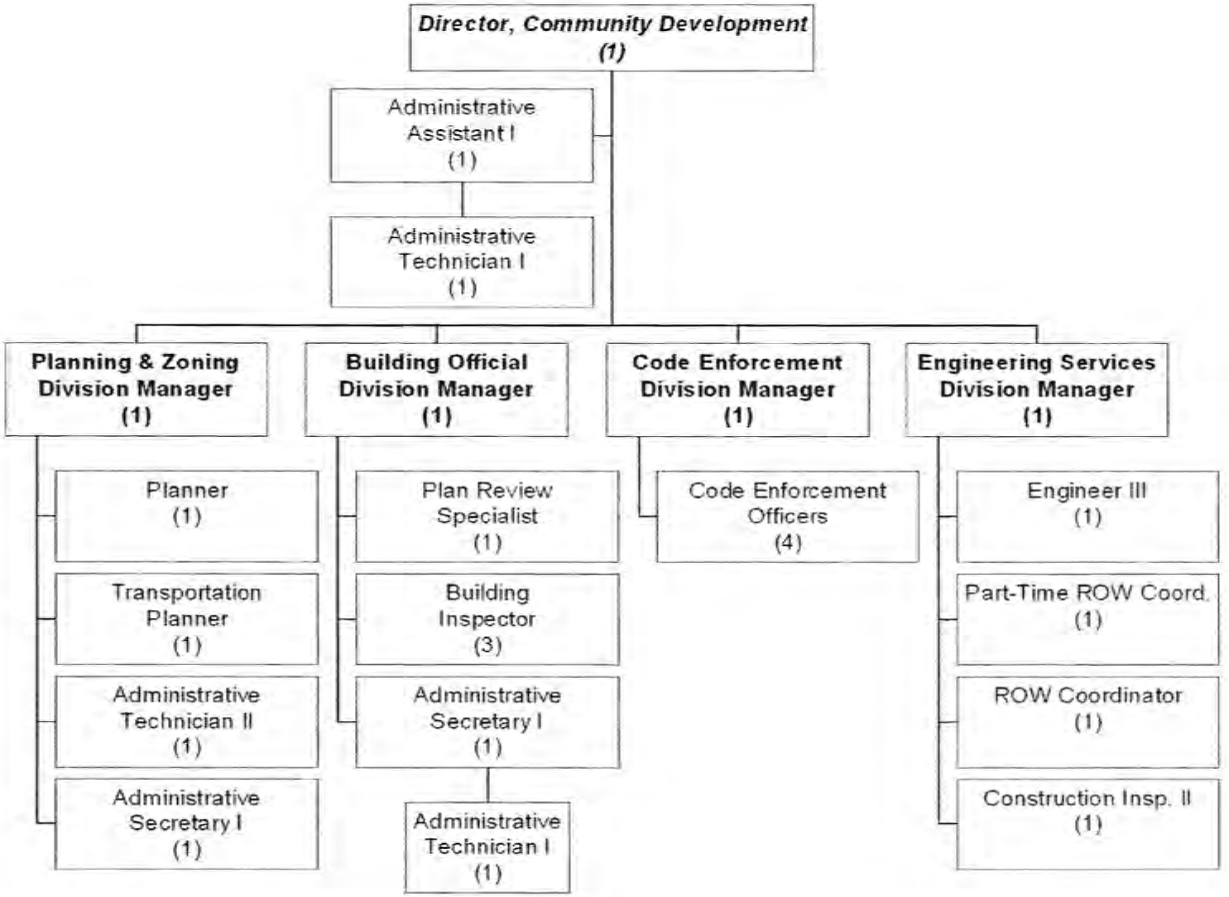
FUND 100 - General Fund

Forest Resources

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 9,534	$ 9,533	$ 9,501
Operating Expense	13,841	13,986	13,986
Capital Outlay	0	0	0
Total	$ 23,375	$ 23,519	$ 23,487

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Chief Ranger	1	1	1
Ranger Firefighter - Supplemental	2	3	2
Total	3	4	3

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 implementation of the County's Flood Mitigation program

Objective 1: In conjunction with appropriate County departments, implement the 2010 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.
12. 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.
13. 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.
14. Retrofit and rezone areas to provide commercial uses in existing neighborhoods.
15. 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.
16. Provide for a community-based information program that educates and disseminates information related to healthy living.

17. 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: Assist technology in refining established programs and implementing new programs in 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. Continue quarterly newsletter to County Commissioners.

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.

Objective 3: All Code Enforcement Officers that have achieved Advance Certification are required to maintain 36 hours of continuing education hours in a three year period.

Goal 13: The Engineering Support Division will continue meeting the goals and objectives 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.

Objective 2: Prepare the NPDES Phase II permit for 2013-2018 by Jan 1, 2013.

Goal 14: The Engineering Support Division will support the design and administration of capital projects.

Objective 1: Evaluate and prepare needed bid documents.

Objective 2: Support Public Works in the design of capital projects as needed.

Objective 3: Begin implementation of drainage improvements in Highway 17/82 area by Jan 1, 2013.

Objective 4: Assist in design and permitting of the drainage improvement of the northern portion of Brunswick Altamaha Canal by December 30, 2011.

Objective 5: Begin construction of the elevated water tank, well and water line improvements by Nov. 1, 2012

Objective 6: Begin construction of sewer infrastructure improvement project by March 1, 2013.

Goal 15: The Engineering Support Division will enhance inspection capabilities.

Objective 1: Provide timely inspection for all development projects in the County for both infrastructure construction and erosion and sediment control
Objective 2: Provide on-the-job cross training throughout the year.
Objective 3: Provide technical training as available throughout the year.

Goal 16: The Engineering Support Division will continue the administration of the Right of Way permit program.

Objective 1: Enhance the integration of the permitting/inspection process with the Hansen software system
Objective 2: Prepare and distribute to applicants a comprehensive permit process outline by Nov. 1, 2012.

Goal 17: The Engineering Support Division will pursue completion of road projects.

Objective 1: Finalize right of way acquisition phase of the SR 25-Spur extension project by September 2012
Objective 2: Acquire all right of way required for the construction of the Perry Lane SR 25-Spur intersection by Jan. 1, 2013.

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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 204,878	$ 202,850	$ 205,210
Operating Expense	153,615	57,462	66,908
Capital Outlay	190,695	0	0
Total	$ 549,188	$ 260,312	$ 272,118

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	495	0	0
Capital Outlay	0	0	0
Total	$ 495	$ 0	$ 0

FUND 100 - General Fund
Building Inspection

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 435,051	$ 430,398	$ 412,019
Operating Expense	24,006	12,409	13,264
Capital Outlay	0	0	0
Total	$ 459,057	$ 442,807	$ 425,283

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Secretary	1	2	2
Administrative Technician	1	1	1
Building Inspector	3	3	3
Building Official	1	1	1
Plans Review Specialist	1	1	1
Total	7	8	8

FUND 315 - Capital Projects Fund
Building Inspection

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	50,130
Total	$ 0	$ 0	$ 50,130

FUND 100 - General Fund

Code Enforcement

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 163,170	$ 159,932	$ 164,646
Operating Expense	28,336	6,543	4,728
Capital Outlay	0	0	0
Total	$ 191,506	$ 166,475	$ 169,374

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 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 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 97,323	$ 94,964	$ 98,004
Operating Expense	56,745	58,228	56,741
Capital Outlay	0	0	0
Total	$ 154,068	$ 153,192	$ 154,745

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Code Enforcement Officer	2	2	2
Total	2	2	2

FUND 100 - General Fund

Economic Development

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	800,000	800,000	800,000
Capital Outlay	0	0	0
Total	$ 800,000	$ 800,000	$ 800,000

FUND 205 - Accommodation Excise Tax

Economic Development

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,025,871	1,934,529	2,040,608
Capital Outlay	0	0	0
Total	$ 2,025,871	$ 1,934,529	$ 2,040,608

FUND 100 - General Fund

Planning

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 358,588	$ 348,059	$ 343,607
Operating Expense	26,007	236,047	234,825
Capital Outlay	0	0	0
Total	$ 384,595	$ 584,106	$ 578,432

Authorized Positions	FY 10/11 Actual	FY 11/12 Approved	FY 12/13 Approved
Administrative Technician	1	1	1
Planner	2	2	2
Planning Division Manager	1	1	1
Total	4	4	4

OTHER FINANCING SOURCES

FUND 100 - General Fund

Transfers Out

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	611,523	712,815	857,100
Capital Outlay	0	0	0
Total	$ 611,523	$ 712,815	$ 857,100

FUND 205 - Accommodation Excise Tax

Transfers Out

Major Object of Expenditure	FY 10/11 Actual	FY 11/12 Budget	FY 12/13 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,066,941	998,967	894,376
Capital Outlay	0	0	0
Total	$ 1,066,941	$ 998,967	$ 894,376

APPENDIX

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.

A Golden Past.
A Shining Future.

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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			
	2003	2004	2005	2006
Revenues				
Property tax	$ 21,769,042	$ 23,548,539	$ 26,951,251	$ 29,247,881
Local option sales tax	10,099,880	10,869,709	11,680,993	13,459,060
Special purpose local option sales tax	15,504,384	16,750,776	17,910,386	20,703,697
Other taxes	7,773,656	7,810,270	8,026,180	8,570,427
Licenses and permits	1,219,817	1,327,771	1,731,140	1,704,663
Intergovernmental	2,163,255	3,691,164	2,903,218	2,204,476
Charges for services	2,621,037	4,837,579	5,933,028	6,549,774
Fines and forfeitures	2,131,744	2,260,021	1,875,266	1,953,968
Investment Income	826,853	731,460	1,037,525	2,546,838
Other revenue	4,180,408	2,702,317	498,534	1,241,698
Total revenues	68,290,076	74,529,606	78,547,521	88,182,482
Expenditures				
General government	7,353,999	6,870,755	8,576,474	10,413,003
Judiciary	5,396,516	5,594,774	5,547,319	5,554,227
Public safety	24,091,003	25,100,280	25,234,289	27,579,860
Public works	5,459,305	8,327,460	6,032,601	7,414,893
Health and Welfare	798,801	765,204	2,701,442	775,575
Culture and recreation	3,448,523	3,198,619	3,154,925	3,402,007
Housing and development	4,429,931	5,421,604	2,652,943	4,747,634
Capital Outlay	10,674,447	11,183,773	15,888,666	19,509,349
Debt Service				
Principal	138,044	146,562	155,604	-
Interest	47,448	33,871	9,601	-
Bond issuance costs				
Intergovernmental				
Total expenditures	61,838,017	66,642,902	69,953,864	79,396,548
Excess of revenues over (under) expenditures	6,452,059	7,886,704	8,593,657	8,785,934
Other financing sources (uses)				
Transfers in	4,218,348	9,000,185	4,723,775	5,083,393
Transfers out	(4,304,640)	(9,125,415)	(4,508,894)	(5,151,779)
Sale of capital assets	1,014,549	57,679	31,240	57,019
Proceeds from capital lease	-	-	-	-
Issuance of debt	-	-	-	-
Premium on bond issuance	-	-	-	-
Other uses	-	-	-	-
Total other financing sources (uses)	928,257	(67,551)	246,121	(11,367)
Extraordinary Item				
Settlement of lawsuit	-	-	-	-
Net change in fund balances	$ 7,380,316	$ 7,819,153	$ 8,839,778	$ 8,774,567
Debt services as a percentage of noncapital expenditures	0.3%	0.3%	0.3%	0.0%

(continued)

Fiscal Year					
2007	2008	2009	2010	2011	2012
$ 34,162,331	$ 37,867,117	$ 39,141,742	$ 38,981,959	$ 37,717,183	$ 33,907,552
14,029,282	14,536,655	11,902,109	12,019,478	11,487,295	11,660,472
21,562,762	22,525,070	18,290,376	18,488,810	17,671,853	8,764,120
7,109,347	7,391,688	6,800,398	6,528,188	6,877,514	7,372,846
1,647,995	1,562,025	802,994	626,045	594,434	663,336
1,790,424	3,291,888	4,528,154	23,262,392	4,143,071	1,952,846
6,680,789	7,268,454	7,297,009	7,170,415	7,111,573	6,888,263
2,251,672	2,302,189	1,976,089	2,806,578	2,494,941	2,237,297
4,311,498	4,807,938	2,223,563	856,777	690,692	485,355
510,945	786,850	1,295,257	822,712	951,597	1,115,404
94,057,045	102,339,874	94,257,691	111,563,354	89,740,153	75,047,491
10,912,446	17,372,645	18,063,992	12,610,620	10,853,099	9,836,435
5,673,352	6,366,318	6,507,435	6,556,179	6,672,502	6,839,673
28,743,699	33,259,596	32,591,431	34,180,471	33,557,161	32,428,924
7,398,022	13,223,612	11,459,058	12,982,998	9,977,925	7,708,488
788,514	754,056	748,442	757,089	5,832,836	722,551
3,599,689	4,081,205	4,395,116	4,086,486	4,545,457	4,697,491
5,074,412	4,998,258	4,619,913	4,297,799	4,478,970	4,388,768
12,587,409	20,198,581	12,228,081	9,949,093	10,066,289	5,701,405
-	794,059	8,169,199	20,788,818	109,301	112,512
-	617,363	841,138	1,187,543	186,669	292,917
				200,350	-
				8,880,952	2,024,507
74,777,543	101,665,693	99,623,805	107,397,096	95,361,511	74,753,671
19,279,502	674,181	(5,366,114)	4,166,258	(5,621,358)	293,820
5,841,789	13,495,416	18,620,749	16,333,592	18,836,399	11,871,511
(6,031,620)	(7,448,079)	(18,820,144)	(16,532,987)	(19,030,498)	(12,087,180)
155,074	71,641	24,733	951,780	771,553	273,409
-	-	-	-	-	-
-	2,907,732	3,996,849	69,202	5,300,000	-
-	-	-	-	16,156	-
-	5,295	-	-	-	-
(34,757)	9,032,005	3,822,187	821,587	5,893,610	57,740
18,295,732	-	-	-	-	-
$ 37,540,477	$ 9,706,186	$ (1,543,927)	$ 4,987,845	$ 272,252	$ 351,560
0.0%	1.8%	10.2%	22.9%	0.4%	0.6%

(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
2012	$ 3,854,002	$ 370,153	$ 196,647	$ 23,870	$ 88,042	$ 6,915
2011	4,354,393	335,662	195,177	11,529	86,679	7,598
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

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
$ 4	$ 4,539,633	6.888	11,338,710	40%
21	4,991,059	7.037	12,466,251	40%
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%

(concluded)

GLYNN COUNTY, GEORGIA

PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND NINE YEARS AGO

	2012			2003		
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
Brunswick Cellulose LLC (formerly Georgia Pacific Corp.)	$ 145,646	1	3.21%	$ 96,932	1	2.89%
Sea Island Acquisition LLC (formerly Sea Island Company)	142,131	2	3.13%	85,066	2	2.53%
Georgia Power Co.	56,411	3	1.24%	42,215	3	1.26%
Exclusive Resorts SI1 LLC	21,176	4	0.47%			
Pinova, Inc. (formerly Hercules, Inc.)	16,280	5	0.36%	12,697	7	0.38%
Mercedes-Benz USA LLC	10,221	6	0.23%			
King & Prince Seafood Corp.	9,404	7	0.21%			
Montgomery Bank & Trust	6,237	8	0.14%			
Marelda Glynn Place Mall LLC	6,206	9	0.14%			
Atlantic Southern Bank	5,866	10	0.13%			
Sea Island Coastal Properties				25,957	4	0.77%
Bell South				14,102	5	0.42%
Millennium Specialty Chemical				12,863	6	0.38%
H&P Investments, Inc.				10,850	8	0.32%
Precision Metal, Inc.				10,535	9	0.31%
Coastal Realty Lmt. Partnership				10,034	10	0.30%
Totals	$ 419,578		9.24%	$ 321,251		9.56%

Source: Glynn County Board of Assessors

A Golden Past.
A Shining Future.

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GLYNN COUNTY, GEORGIA

OPERATING INDICATORS BY FUNCTION
LAST TEN FISCAL YEARS

Function	2003	2004	2005	2006
General Government				
Building Permits Issued	1,326	1,563	1,586	1,833
Occupation tax certificates issued	3,449	2,690	3,061	3,487
Registered voters	32,767	33,808	37,375	38,357
Real Property Reviews	15,000	16,000	23,500	27,500
Judiciary				
Marriage Licenses	745	897	991	1,031
Firearm Permits	526	552	602	595
Public Safety				
Sheriff - Jail Bookings	5,598	5,555	5,743	6,069
Sheriff - Meals Served	410,625	430,335	480,705	516,840
Sheriff - Inmate/Patient transports	681	785	1,083	1,158
Sheriff - Avg Daily Jail Population	330	348	394	427
Sheriff - Warrants/Civil papers served	17,582	17,018	16,521	15,042
Police calls answered	50,512	52,228	46,930	48,700
Police - Traffic Offenses	N/A	1,218	1,805	2,528
Fire calls answered	4,638	5,110	4,961	4,810
EMS calls answered	8,021	8,619	9,509	9,223
Fire - Inspections & Plan Reviews	534	605	532	964
Public Works				
Ditches maintained (miles)	N/A	N/A	N/A	600
Right of Way mowing (acres)	N/A	N/A	N/A	17,276
Street sweeping (miles)	N/A	N/A	N/A	135
Mosquito spraying (acres)	N/A	N/A	N/A	313,503
Culture and Recreation				
Campsites rented	9,306	9,996	10,977	12,874
Participants in Athletics	3,380	3,854	3,583	3,556

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

(continued)

2007	2008	2009	2010	2011	2012
1,644	1,456	1,675	1,555	1,667	1,692
3,630	3,337	3,191	3,315	3,015	3,194
38,074	41,260	42,894	42,732	45,042	44,918
25,695	24,900	23,334	26,535	47,075	44,482
1,010	1,069	1,123	987	919	966
636	778	1,019	924	1,020	606
6,736	6,736	4,319	4,242	4,506	5,532
523,410	533,137		531,475	507,033	496,797
1,560	1,337	1,377	1,337	1,782	1,745
448	492	518	480	472	453
15,923	15,187	16,491	14,360	12,459	14,913
51,856	56,898	54,714	56,455	59,042	63,468
12,469	16,658	2,593	9,457	11,529	15,802
5,347	5,126	5,107	5,258	5,698	5,933
10,255	10,546	9,957	9,979	10,957	11,535
1,109	904	947	922	726	1,049
1,636	1,636	1,179	644	137	647
17,276	17,276	8,958	12,095	7,352	5,843
135	135	3,900	3,343	3,112	4,100
494,014	637,091	600,000	279,409	347,000	392,918
7,043	18,079	19,166	22,994	19,945	18,639
3,610	3,846	3,530	3,464	3,006	3,325

(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)
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%
2012	79,821	2,875,887	36,029	35.0	12,538	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: 2012 population, per capita, and personal income are estimates based on past regional trends.

GLYNN COUNTY

GEORGIA



July 1, 2012 – June 30, 2013

Annual Budget