GLYNN COUNTY

GEORGIA

July 1, 2013 – June 30, 2014

Annual Budget


GLYNN COUNTY
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.
1777
GEORGIA

2013 – 2014 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, 2013

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The Fiscal Year 2013-2014 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $92,827,544, an increase of 1.45% compared to the Fiscal Year 2012-2013 adopted budget of $91,503,691.

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 nine 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, but the rate of 2013 GDP growth (1.8 percent) will be very low. This means the economic recovery will be extremely vulnerable to economic shocks and/or policy mistakes. It also reflects the expectation of tighter federal fiscal policy, reduced spending by many state and local governments, the lagged effects of the housing bust, and disciplined spending by consumers. Uncertainty about the sustainability of the U.S. economic expansion will not decline in 2013, and the odds of another recession are still elevated.

Furthermore, The Terry College of Business predicts single family home starts will grow by about 15.0 percent, and consumer inflation will increase by 2.0 percent. In addition, non-residential construction will begin a new cycle upward.

Overall, the picture is modestly positive. 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.

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.

Georgia's unemployment rate was 8.7 percent in December 2012. The state's unemployment rate is expected to average 8.5 percent in 2013, and projected to decline to 8.2 percent in 2014, according to Georgia State University's Economic Forecasting Center.

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 4.19 percent in October 2013. 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 2014.

As inventory continues to dwindle and builder's confidence rises, housing starts will climb in 2014. 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 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 2013.

Should activity in the Middle East escalate, and oil and gasoline prices become increasingly volatile, inflation could increase over the 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, 4.4% average for 2005, 8.3% for 2009, 10.0% for 2010, 10.5% for 2011, 9.7% for 2012, and 9.7% for October 2013. (Unemployment data taken from the Bureau of Labor Statistics) Unemployment in Glynn County at 9.7% is now higher than the national average which is 7.3% as of October 2013. New residential and commercial construction has drastically decreased over the past four 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 $2.82 to $3.14 per gallon range while diesel fuel is in the $3.28 to $3.45 range for local governments. 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.

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 for Fiscal Year 2013-2014, sales tax collections should improve for fiscal year 2014 and accelerate through 2015.

Beginning January 2013, the County will receive an increase of LOST sales. Glynn County and the City of Brunswick have come to an agreement, which will phase-in LOST sales over a three year period. In January 2013, the County will receive 67.67% and the City of Brunswick will receive 32.33%. In January 2014, the County will receive 70.33% and the City of Brunswick will receive 29.67%. In January 2015, the County will receive 73.0% and the City of Brunswick will receive 27.0%. This is an 8% annual increase for the County over the prior agreement, once the agreement is completely phased-in.

Major Issues

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

1. Construction of the expanded detention center is underway and in progress. It is expected that the detention center will be completed and open for operations during Fiscal Year 2013-2014.

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. 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.

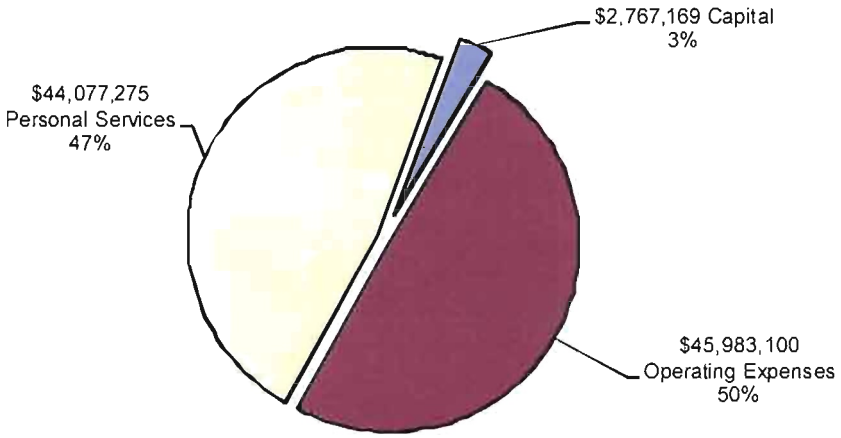
4. As in the case with many employers, Glynn County has experienced increased health care costs. During Fiscal Year 2012 the County expended $7.3 million under its self-insured plan. The County changed Preferred-Provider organizations effective January 1, 2013 and this change has the potential to save 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.

5. 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.

6. A decision was made by the Brunswick-Glynn County Library Board during Fiscal Year 2012-2013 to leave the Three Rivers Regional Library System and become a single county library system (Marshes of Glynn Libraries). This decision was supported by the Georgia Library System and the Glynn County Board of Commissioners. Since the libraries located in Glynn County will not have the support from the Three Rivers System in Fiscal Year 2013-2014, additional funding from Glynn County will be necessary.

Overview of All Funds – Expenses

The chart below shows the budget for all funds totaling $92,827,544 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 $2,767,169.

Personal Services

These services are the second largest expenditure of the overall budget and represent 47.5% of the total budget (see chart above). Employees are central to the County's provision of responsive, quality services. The County maintains competitive salaries and benefits to recruit and retain high caliber employees. As stated earlier, this budget includes no merit increases or career track promotions. The authorized, budgeted full-time positions total is 774.

Capital

Capital expenditures include infrastructure improvements in all funds as well as building improvements and equipment projects. 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:

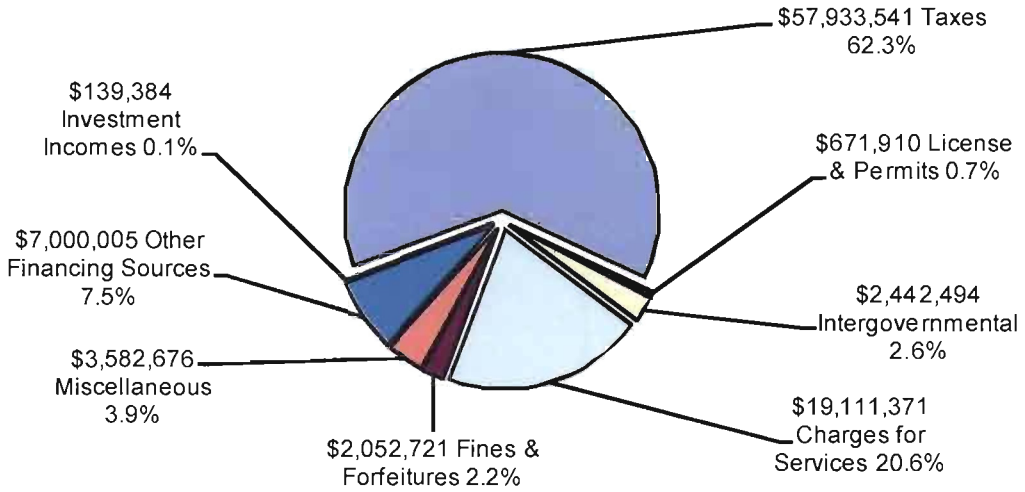
- General Fund:
  - Matching Funds for Airport Commission Improvements $700,000
  - Computer Software $41,600
  - Beach Access & Pool Improvements $33,000

- Fire Protection District Fund:
  - Replace 3 County Vehicles $71,000

- Capital Projects Fund:
  - Courthouse Chillers $853,326
  - Replace 24 County Vehicles $746,588
  - Selden Park HVAC Replacement $137,000
  - Thermoplastic Trailer $68,725
  - Blythe Island Improvements $30,000
  - Kubota Utility Vehicles $24,000
  - Computer Software $20,000
  - Drainage Pump Improvements $14,000
  - Other $27,930

Overview of All Funds – Revenue

The chart below shows the total budget for all funds totaling $92,934,102 by category:



Property Taxes

Property Tax is the County's largest revenue source, providing approximately 31.9% ($29,630,157) of the County's total resources.

Sales Tax

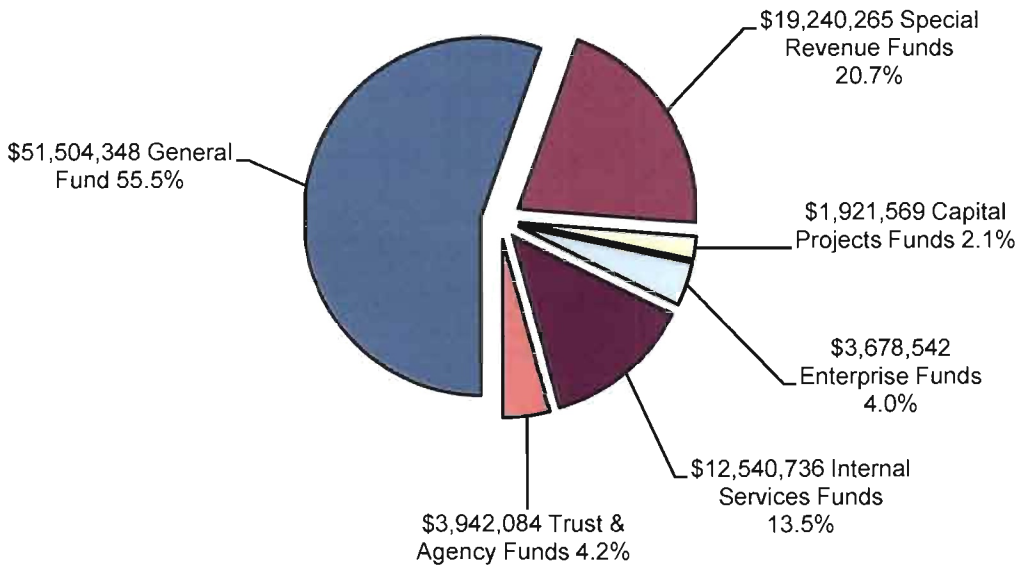
Sales Tax is the County's second largest revenue source, providing $12,455,000 or 13.4% of the County's total funds. The County and City negotiated and agreed upon a percentage allocation of the Local Option Sales Tax (LOST) as required by State law. Effective January 1, 2013, the County will receive an increase of the LOST, however the County has taken 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 as noted above.

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, Fiscal Year 2013 of $200 thousand, and a budget of $139 thousand in Fiscal Year 2014. 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 $51,504,348, an increase of $1,751,220 from Fiscal Year 2013.

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:

-Emergency 911 Fund

The Emergency 911 Fund budget is budgeted at $2,502,909, a decrease of $963,743 over Fiscal Year 2013. The decrease 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 $5,514,335, an increase of $386,094 over Fiscal Year 2013. The increase is mainly due to an increase in revenues from Accommodation Excise Taxes, and corresponding program expenditures.

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. There are no Enterprise Funds reflecting significant changes in Fiscal Year 2014.

Glynn County Fiscal Year 2013-2014 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.
   - 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 2013-2014 Budget

BOARD OF COMMISSIONERS

Chairman – District Four	Mary Hunt
Vice Chairman – District Two	Dale Provenzano
At Large – Post 1	Clyde Taylor
At Large – Post 2	Robert 'Bob' Coleman
District One	Michael Browning
District Three	Richard Strickland
District Five	Allen Booker

BUDGET TEAM

Alan Ours	County Administrator
Rebecca Rowell	Assistant County Administrator
Tonya Miller	Finance Director
Ryan Grolemund	Accountant III / Budget Analyst
Tammy York	Accountant I



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Glynn County

Georgia

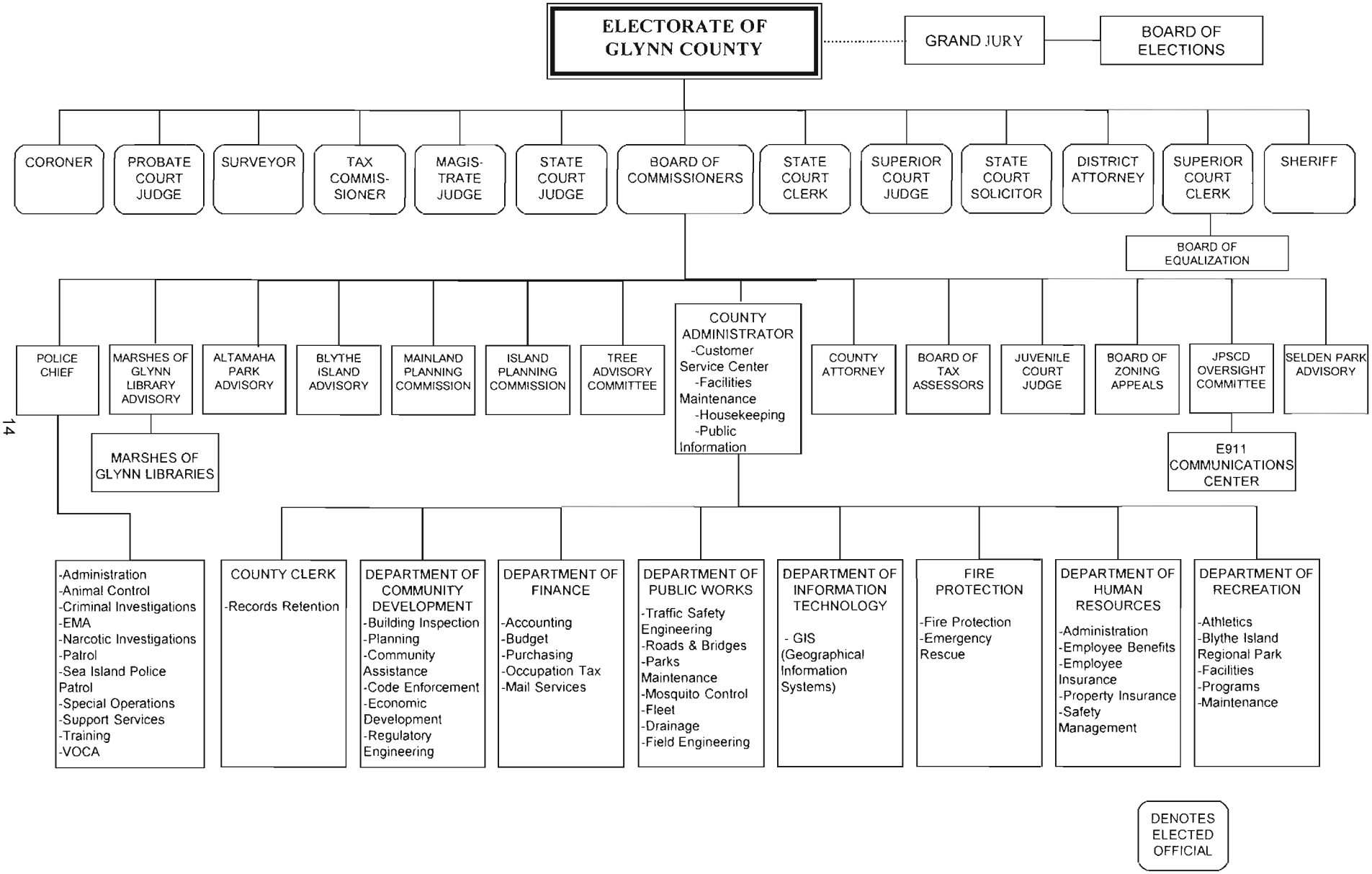
For the Fiscal Year Beginning

July 1, 2012

Christopher P. Morrill — President

Executive Director

GLYNN COUNTY GOVERNMENT
ORGANIZATIONAL CHART



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 2012 when the Budget Team met with all departments to explain the instructions for the Fiscal Year (FY) 2014 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 2014 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 18, 2013.

Budgets submitted by the departments were thoroughly reviewed and challenged by the Budget Team and were then forwarded to the Board of Commissioners' Finance Committee for its review. After review by the Finance Committee, the Recommended Budget was provided to the Board of Commissioners on May 2, 2013 for their review and approval. A public hearing regarding the FY 2014 budget was advertised and subsequently held on June 6, 2013 to promote citizen participation and transparency. This hearing was designed to allow public input into the FY 2014 Budget before its final adoption.

After extensive work by the Finance Committee, County Administrator, Budget Team, and the staff in all departments, the FY 2014 budget was adopted June 20, 2013. 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 2014 fiscal year which began July 1, 2013.

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 2014 with a millage rate of 0.49.

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

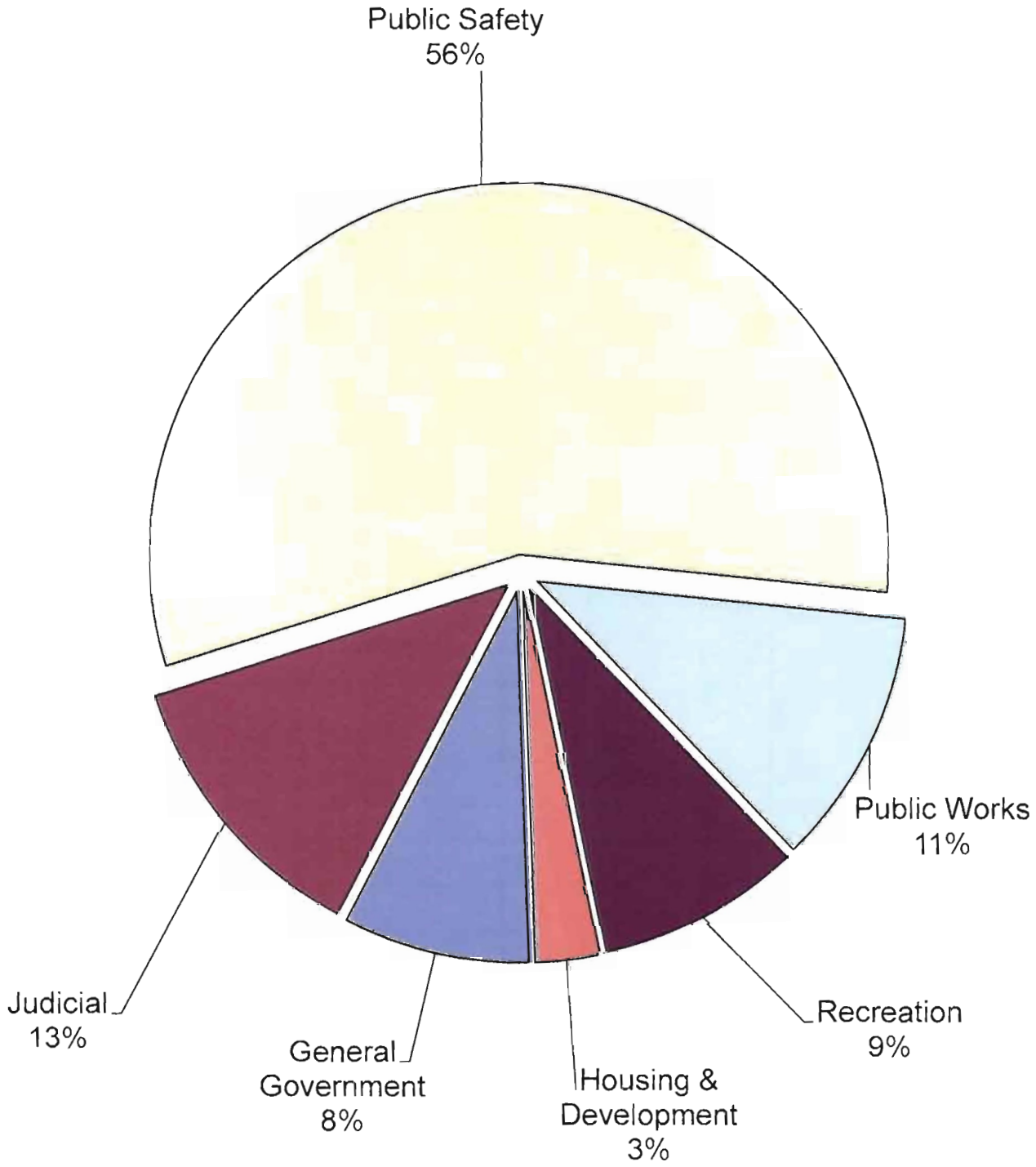
In February, 1943, the General Assembly passed local legislation that established a "Glynn Reserve Fund". This reserve is to contain only those monies directed to be deposited there by official Board action. Withdrawals may be made only after publication in the official organ at least ten days prior 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 2013-2014 Budget Calendar

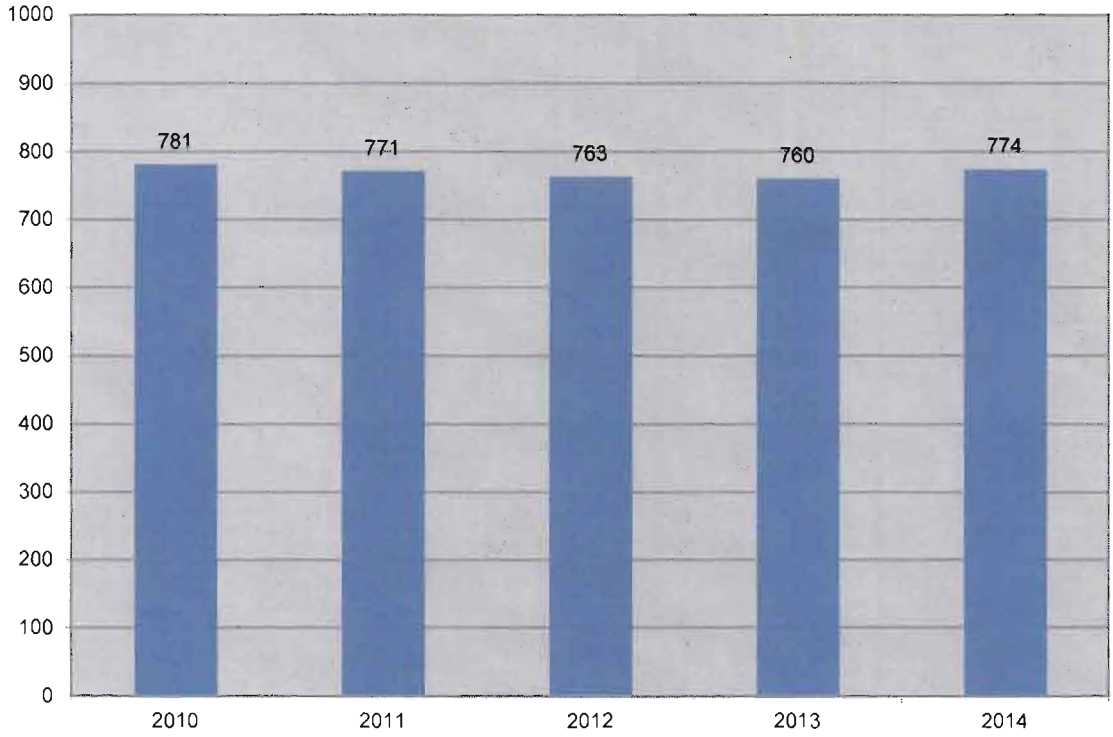
Line No.	Activity	Date
1	Budget Team meets with departments for training session on FY 2013/2014 Budget	November 1, 2012
2	Departments complete their Mission Statement Goals & Objectives & Organization Chart	November 30, 2012
3	Departments complete Personnel & Capital budget Requests	November 30, 2012
4	Departments complete Capital budget Requests	December 14, 2012
5	Internal Service budgets submitted to Budget Team	December 28, 2012
6	Departments complete their Operational Budgets	January 18, 2013
7	Budget Team will meet with departments regarding their budget requests	February 15, 2013
8	FY 2013/2014 Proposed Budget presented to the Finance Committee	April 9, 2013
9	FY 2013/2014 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review	May 2, 2013
10	Notice that FY 2013/2014 Proposed Budget is available	May 3, 2013
11	Property Appraisal Office completes mailings of tax notices	May 10, 2013
12	Commissioners review Proposed Budget	May 3, 2013 to May 6, 2013
13	Budget Discussions with Board of Commissioners	May 6, 2013 to June 20, 2013
14	Notice of Public Hearing on County Budget is advertised	May 31, 2013
15	BOC Public Hearing on FY 2013/2014 Budget	June 6, 2013
16	Notice of BOC meeting to adopt FY 2013/2014 Budget is advertised	June 13, 2013
17	BOC Meeting to adopt FY 2013/2014 Budget	June 20, 2013
18	45 day period allowed for tax appeals	June 25, 2013
19	Property Appraisal Office submits 2013 values to Tax Commissioner	June 28, 2013

SUPPLEMENTAL

FY 2013 - 2014
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
BY GOVERNMENTAL UNIT



FY 2013 - 2014
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY14 APPROVED POSITIONS

Authorized Positions	*FY 11/12 Actual*	*FY 12/13 Approved*	*FY 13/14 Approved*
General Fund			
County Administrator			
Accounting Technician	2	2	2
Public Information Officer	1	1	1
County Administrator Total	3	3	3
Facilities Management			
Administrative Technician	1	1	1
Custodial Supervisor	1	0	0
Custodian	2	1	1
Supervisor Facilities	1	1	1
Trades Worker	9	9	8
Facilities Management Total	14	12	11
County Attorney			
Administrative Assistant	1	1	1
Assistant County Attorney	1	1	1
County Attorney	1	1	1
Paralegal	1	1	1
County Attorney Total	4	4	4
County Commission			
Administrative Secretary	1	1	1
Chairman Board of Commissioners	1	1	1
County Clerk	1	1	1
County Commissioner	5	5	5
Records Retention Technician	1	1	1
Vice-Chairman Bd of Commissioners	1	1	1
County Commission Total	10	10	10

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Elections			
Administrative Technician	1	1	1
Administrative Technician - Temp	1	1	1
Assistant Supervisor	1	1	1
Board of Elections	5	5	5
Supervisor Board of Elections	1	1	1
Elections Total	9	9	9
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	5	6
GIS Manager	1	1	1
GIS Technician	1	1	1
GPS Field Technician	2	2	0
Geographical Info Services Total	10	9	8
Property Tax Appraisal			
Administrative Secretary	1	1	1
Administrative Technician	2	2	2
Board of Tax Assessors	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	0
Property Appraiser	12	12	12
Real Property Supervisor	1	1	2
Property Tax Appraisal Total	24	24	24

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 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 Technician	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	3	3	3
Director Juvenile Court	1	1	1
Diversion Center Supervisor	1	1	1
Juvenile Court 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 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Probate Court			
Accounting Technician - Part Time	0	0	1
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	7
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
Administrative Secretary	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of Superior Court	1	1	1
Deputy Clerk	7	7	7
Deputy Court Clerk	11	11	11
Superior Court Total	22	22	22
Superior Court Judge			
Court Reporter - Supplemental	5	5	5
Juvenile Court Judge - Supplemental	5	5	5
Law Clerk	3	3	3
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	6	6
Superior Court Judge Total	24	24	24

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
State Court			
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of State Court	1	1	1
Deputy Court Clerk	8	8	8
Deputy Court Clerk - Part Time	1	1	1
State Court Total	12	12	12
State Court Judge			
Administrative Assistant	1	1	1
State Court Judge	1	1	1
State Court Judge Total	2	2	2
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/EMT	21	19	21
Fire Fighter/Paramedic	20	22	20
Fire Lieutenant	4	4	4
Emergency Medical Services Total	47	47	47

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Police Operations			
Administrative Assistant	1	1	1
Administrative Secretary	2	2	2
Administrative Technician	1	1	1
Assistant Police Chief	1	1	1
Crime Victim Liaison	1	1	1
Police Captain	1	0	1
Police Chief	1	1	1
Police Lieutenant	2	2	2
Police Officer	1	1	1
Police Operations Total	11	10	11
Crime Control & Investigation			
Administrative Secretary	1	1	1
Detective/Investigator	1	1	0
Police Captain	3	3	2
Police Lieutenant	8	7	8
Police Officer	70	70	70
Police Officer, Master	2	3	3
Police Sergeant	10	10	10
System's Administrator	1	1	1
Crime Control & Investigation Total	96	96	95
VICE Control			
Administrative Secretary	1	1	1
VICE Control Total	1	1	1
Special Detail Services			
Detective/Investigator	2	2	1
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	2	2	3
Police Sergeant	1	1	1
Special Detail Services Total	7	7	7

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Animal Control			
Animal Control Division Manager	1	1	1
Animal Control Officer	5	5	6
Animal Control Total	6	6	7
Emergency Management			
EMA Director	1	1	1
Emergency Management Total	1	1	1
Sheriff's Administration			
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	5	5	5
Court Security Officer - Part Time	23	21	22
Deputy Sheriff	27	26	27
Deputy Sheriff Colonel	0	0	2
Deputy Sheriff Major	3	4	1
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Sheriff's Administration Total	63	61	62

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Detention Management			
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	3	3	3
Communication Officer	1	1	1
Detention Officer	71	72	69
Detention Officer - Temporary	2	2	2
Detention Officer Captain	1	1	2
Detention Officer Lieutenant	1	1	5
Detention Officer Major	1	0	1
Detention Officer Master Sergeant	8	6	3
Detention Officer Sergeant	11	12	13
Jail Administrator	1	1	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Detention Management Total	104	103	104
Public Works Director			
Administrative Technician	2	2	2
Director	1	1	1
Division Manager	1	1	1
Public Works Director Total	4	4	4
Drainage			
Equipment Operator	23	23	21
Maintenance Worker	12	12	7
Public Works Supervisor	4	4	4
Trades Worker	2	2	2
Drainage Total	41	41	34

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Fleet Maintenance			
Administrative Technician	1	1	1
Manager Fleet Maintenance	1	1	1
Mechanic	6	6	7
Preventative Maintenance Technician	1	1	1
Fleet Maintenance Total	9	9	10
Mosquito Control			
Lab Technician	1	1	1
Manager Mosquito Control	1	1	1
Mosquito Control Tech - Seasonal	9	9	8
Mosquito Control Technician	3	3	3
Public Works Supervisor	1	1	1
Mosquito Control Total	15	15	14
Roads & Bridges			
Crew leader	1	2	1
Equipment Operator	6	4	7
Maintenance Worker	3	3	8
Public Works Supervisor	3	3	3
Roads & Bridges Total	13	12	19
Traffic Engineering			
Administrative Technician	0	0	1
Traffic Engineer	1	1	1
Traffic Signal Technician	5	5	6
Traffic Engineering Total	6	6	8
Engineering Administration			
Administrative Assistant	1	1	1
Construction Coordinator - Part Time	1	1	1
Construction Inspector	2	2	2
Engineering Technician	2	2	2
Supervisor, Engineering	1	1	1
Engineering Administration Total	7	7	7

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Recreation & Parks Director			
Administrative Assistant	1	1	1
Assistant Director	1	1	1
Director	1	1	1
Programs Analyst	1	1	1
Recreation & Parks Director Total	4	4	4
Special Facilities & Activitie			
Administrative Technician - Part Time	1	1	1
Recreation Program Coordinator	2	2	2
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	1	1	1
Special Facilities & Activitie Total	5	5	5
Sport Facilities			
Recreation Program Coordinator	1	1	1
Recreation Program Manager	1	1	1
Recreation Specialist	4	4	5
Sport Facilities Total	6	6	7
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

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
City Recreation			
Administrative Technician	0	0	1
Crew Leader	0	0	1
Lifeguard - Seasonal	0	0	10
Maintenance Worker	0	0	2
Recreation Program Coordinator	0	0	2
Recreation Site Attendant - Seasonal	0	0	6
Recreation Specialist	0	0	2
City Recreation Total	0	0	24
Glynn County Libraries			
Assistant Library Manager	0	0	1
Library Assistant	0	0	8
Library Manager	0	0	2
Library Programs Coordinator	0	0	1
Library Specialist	0	0	1
Glynn County Libraries Total	0	0	13
Agriculture Resources			
Co-Op Ext Agent - Supplemental	2	2	2
Co-Op Ext Coordinator - Supplemental	1	1	1
Co-Op Ext Secretary - Supplemental	1	1	1
County Ext Program Asst - Part Time	1	1	1
Agriculture Resources Total	5	5	5
Forest Resources			
Chief Ranger - Supplemental	1	1	1
Ranger Firefighter - Supplemental	3	3	3
Forest Resources Total	4	4	4
Community Development Director			
Administrative Assistant	1	1	1
Administrative Technician	1	1	0
Director of Community Development	1	1	1
Community Development Director Total	3	3	2

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Building Inspection			
Administrative Secretary	1	1	1
Administrative Technician	1	1	1
Building Inspector	3	3	3
Building Official	1	1	1
Plans Review Specialist	1	1	0
Building Inspection Total	7	7	6
Code Enforcement			
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Code Enforcement Total	3	3	3
Engineering			
Construction Inspector	1	1	1
County Engineer	0	0	1
Engineer	2	2	1
Right-of-Way Coordinator	1	1	1
Engineering Total	4	4	4
Planning			
Administrative Secretary	1	1	1
Administrative Technician	1	1	0
Planner	2	2	2
Planning Commission	14	14	14
Planning Division Manager	1	1	1
Planning Total	19	19	18
General Fund Total	**693**	**685**	**724**

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 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 - Part Time	2	2	2
Recreation Site Attendant - Seasonal	1	1	1
Senior Lifeguard - Seasonal	1	1	1
Recreation Centers Total	12	12	12

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Special Facilities & Activitie			
Crew Leader	1	1	1
Lifeguard - Seasonal	28	22	22
Maintenance Worker	1	1	1
Recreation Program Coordinator	1	1	1
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	6	6	6
Recreational Specialist	2	2	2
Senior Lifeguard - Seasonal	1	1	1
Special Facilities & Activitie Total	42	36	36
Accommodation Excise Tax Total	**69**	**63**	**63**
Alternate Dispute Resolution			
Superior Court Judge			
Administrative Secretary - Part Time	0	0	1
Superior Court Judge Total	0	0	1
Alternate Dispute Resolution Total	**0**	**0**	**1**
Drug Court Fund			
Superior Court Judge			
Deputy Drug Court Coordinator	0	0	1
Drug Court Coordinator	0	0	2
Superior Court Judge Total	0	0	3
Drug Court Fund Total	**0**	**0**	**3**

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Emergency 911 System Fund			
E-911 Communications			
Administrative Assistant	1	1	1
Communication Officer - Part Time	4	4	4
Communications Officer	27	27	27
Director, E-911 Communications	1	1	1
Operations Coordinator	1	1	1
Supervisor, Communications	3	3	3
E-911 Communications Total	37	37	37
Emergency 911 System Fund Total	**37**	**37**	**37**
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	11	11
Fire Chief	1	1	1
Fire Fighter	45	46	45
Fire Fighter/EMT	6	5	6
Fire Inspector	1	1	1
Fire Lieutenant	15	15	15
Mechanic	2	2	2
Fire Protection Total	88	87	87
Fire Protection District Fund Total	**88**	**87**	**87**
Sea Island Police Fund			
Sea Island Special Patrol			
Police Officer	3	4	4
Police Officer, Master	3	2	2
Sea Island Special Patrol Total	6	6	6
Sea Island Police Fund Total	**6**	**6**	**6**

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 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**
Administrative Services			
County Administrator			
County Administrator	1	1	1
County Administrator Assistant	1	1	1
County Administrator Total	2	2	2
Finance Director			
Accountant	0	0	1
Administrative Assistant	1	1	0
Director, Finance	1	1	1
Finance Director Total	2	2	2
Accounting			
Accountant	3	3	2
Accounting Technician	4	4	4
Assistant Finance Director	0	0	1
Accounting Total	7	7	7
Purchasing			
Accounting Technician	1	1	1
Purchasing Agent	1	1	1
Purchasing Total	2	2	2

Authorized Positions	*FY 11/12 Actual*	*FY 12/13 Approved*	*FY 13/14 Approved*
Human Resources Operations			
Administrative Secretary	1	1	0
Assistant Director	1	1	1
Director, Human Resources	1	1	1
Human Resource Generalist	3	3	4
Human Resources Technician	1	1	0
Human Resources Operations Total	7	7	6
Information Technology			
Administrative Secretary	0	0	1
Director, Information Technology	1	1	1
IT Services Specialist	4	4	4
Network Engineer	1	1	1
Systems Administrator	2	1	1
Systems Analyst	3	3	3
Information Technology Total	11	10	11
Administrative Services Total	**31**	**30**	**30**
Total for all Funds	***926***	***910***	***953***

FY 13/14 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Airport Commission			
	Matching grant funds for resurfacing and drainage	1	700,000
	Total for Airport Commission	**1**	**700,000**
Drainage			
	Beach Access Mat	1	12,000
	Total for Drainage	**1**	**12,000**
Information Technology			
	10 Users Emergency Communications Suite.	1	12,000
	20 User Emergency Communications Suite.	1	20,000
	Total Station Survey System.	1	9,600
	Total for Information Technology	**3**	**41,600**
Special Facilities & Activitie			
	Family Fun Zone-Sand Blast & Re-paint Kiddie Pool Poles	1	12,000
	Family Fun Zone-New PA System and Speakers throughou	1	9,000
	Total for Special Facilities & Activitie	**2**	**21,000**
	Total for General Fund	***7***	***774,600***

FY 13/14 APPROVED CAPITAL BUDGET

FUND 240 Fire Protection District Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Fire Protection			
	Emergency Response Sedan to replace the Administrative	1	23,000
	Emergency Response Sport Utility 4x4 to replace the	1	25,000
	Emergency Response Sedan to replace the Fire Chief Vehic	1	23,000
	Total for Fire Protection	**3**	**71,000**
	Total for Fire Protection District Fund	***3***	***71,000***

FY 13/14 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Beach & Swimming Pools			
	F250 pickup	1	32,185
	F150 pickup	1	25,065
	Total for Beach & Swimming Pools	**2**	**57,250**
Blythe Is. Regional Park			
	Blythe Island Operations. Kubota Utility Vehicles.	2	24,000
	Blythe Island Operations. Replace Piling & Bracing at Salt	1	30,000
	Total for Blythe Is. Regional Park	**3**	**54,000**
Crime Control & Investigation			
	10-2014 Police Interceptors with all required equipment.	10	307,070
	Total for Crime Control & Investigation	**10**	**307,070**
Drainage			
	Pump at Barnes Plantation	1	14,000
	F150 Pickup	1	33,220
	F150 Pickup	1	25,065
	F350 Dual Pickup	1	42,190
	F150 Pickup	1	29,115
	Total for Drainage	**5**	**143,590**
Facilities Management			
	A&E Services for Courthouse Chillers.	1	53,326
	Courthouse Chiller	1	800,000
	Total for Facilities Management	**2**	**853,326**
Information Technology			
	10 Gigabit Backbone	1	20,000
	Cargo Van - Ford Transit Connect	1	25,451
	Total for Information Technology	**2**	**45,451**
Park Areas			
	F250 Pickup 4x4	1	35,165
	F250 Pickup	1	35,165
	Total for Park Areas	**2**	**70,330**
Recreation Centers			
	Recreation-Selden Park Gym HVAC Replacement.	1	137,000
	Total for Recreation Centers	**1**	**137,000**
Roads & Bridges			
	F150 pickup	1	25,065

FY 13/14 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	F150 pickup	1	25,065
	F150 Pickup	1	29,115
	Total for Roads & Bridges	**3**	**79,245**
Sheriff's Administration			
	Transport Van	1	26,892
	Total for Sheriff's Administration	**1**	**26,892**
Sport Facilities			
	Athletic Operation-New Lightning Prediction System.	1	15,000
	Total for Sport Facilities	**1**	**15,000**
Traffic Engineering			
	Solar Power Arrow Board	1	6,430
	LINE ERASER, (SMITH MFG LNX8 W/ CUTTERS	1	6,500
	F450 Flat bed with Power Lift Gate 1511	1	50,760
	Thermoplastic Trailer	1	68,725
	Total for Traffic Engineering	**4**	**132,415**
	Total for Capital Projects Fund	***36***	***1,921,569***

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, 2013	$ 59,362	$ 6,994	$ -	$ 32,167	$ -	$ 2,695	$ 101,218
Revenue:							
Taxes	$ 39,201	$ 13,522	$ -	$ 1,818	$ -	$ 3,392	$ 57,933
Licenses & Permits	672	-	-	-	-	-	672
Intergovernmental Revenues	973	1,322	-	-	-	-	2,295
Charges for Services	4,585	2,133	-	-	12,540	2	19,260
Fines and Forfeitures	1,756	275	-	-	-	-	2,031
Investment Incomes	130	3	-	-	-	5	138
Contributions & Donations	40	13	-	-	-	-	53
Miscellaneous	440	420	-	-	-	3	863
Total Revenue	$ 47,797	$ 17,688	$ -	$ 1,818	$ 12,540	$ 3,402	$ 83,245
Expenditures:							
General Government	$ 9,010	$ 115	$ -	$ 898	$ 12,540	$ -	$ 22,563
Judicial	6,133	1,193	-	-	-	-	7,326
Public Safety	20,801	9,661	-	334	-	-	30,796
Public Works	7,968	283	-	355	-	3,607	12,213
Health and Welfare	733	-	-	-	-	-	733
Culture and Recreation	3,448	1,736	-	334	-	-	5,518
Housing & Development	2,567	2,350	-	-	-	-	4,917
Debt Service	183	-	-	-	-	-	183
Depreciation	-	-	-	-	-	30	30
Total Expenditures	$ 50,843	$ 15,338	$ -	$ 1,921	$ 12,540	$ 3,637	$ 84,279
Other Financing Sources (Uses)							
Operating Transfers In	$ 2,776	$ 1,611	$ -	$ -	$ -	$ 277	$ 4,664
Operating Transfers Out	(661)	(3,901)	-	-	-	(42)	(4,604)
Proceeds of Fixed Asset Dispositions	45	-	-	-	-	-	45
Net Increase (Decrease) in Fund Balance	$ (886)	$ 60	$ -	$ (103)	$ -	$ -	$ (929)
Projected Ending Fund Balance at June 30, 2014	$ 58,476	$ 7,054	$ -	$ 32,064	$ -	$ 2,695	$ 100,289

2012 - 2014 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

	General Fund			Special Revenue Funds		
($ in Thousands)	FY 2012 Actual	FY 2013 Estimated	FY 2014 Budget	FY 2012 Actual	FY 2013 Estimated	FY 2014 Budget
Revenue:						
Taxes	$ 40,346	$ 40,370	$ 39,201	$ 12,594	$ 14,001	$ 13,522
Licenses & Permits	663	836	672	1	-	-
Intergovernmental Revenues	891	1,336	973	1,015	1,881	1,322
Charges for Services	4,740	4,186	4,585	2,195	2,177	2,133
Fines and Forfeitures	1,833	1,663	1,756	404	328	275
Investment Incomes	279	114	130	6	2	3
Contributions & Donations	229	406	40	22	20	13
Other Revenue	397	431	440	467	461	420
Total Revenue	$ 49,378	$ 49,342	$ 47,797	$ 16,704	$ 18,870	$ 17,688
Expenditures:						
General Government	$ 8,887	$ 9,482	$ 9,010	$ 138	$ 125	$ 115
Judicial	6,080	6,128	6,133	871	1,031	1,193
Public Safety	22,608	22,235	20,801	9,940	10,280	9,661
Public Works	7,533	5,998	7,968	439	427	283
Health and Welfare	722	723	733	-	-	-
Culture and Recreation	2,966	2,568	3,448	1,732	1,709	1,736
Housing & Development	2,606	2,448	2,567	2,155	2,308	2,350
Debt Service	405	588	183	-	-	-
Total Expenditures	$ 51,807	$ 50,170	$ 50,843	$ 15,275	$ 15,880	$ 15,338
Other Financing Sources (Uses)						
Operating Transfers In	8,731	$ 2,797	2,776	$ 1,753	$ 1,632	$ 1,611
Operating Transfers Out	(2,012)	(655)	(661)	(3,652)	(3,915)	(3,901)
Sale of Capital Assets	273	31	45	-	-	-
Long-term Debt Proceeds	-	-	-	-	-	-
Total Other Financing Sources (Uses	6,992	2,173	2,160	(1,899)	(2,283)	(2,290)
Extraordinary Item	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ 4,563	$ 1,345	$ (886)	$ (470)	$ 707	$ 60
Fund Balance - Beginning of Year	53,454	58,017	59,362	6,757	6,287	6,994
Fund Balance - End of Year	$ 58,017	$ 59,362	$ 58,476	$ 6,287	$ 6,994	$ 7,054

Debt Service Fund			Capital Projects Funds			Total Governmental Funds		
FY 2012 Actual	FY 2013 Estimated	FY 2014 Budget	FY 2012 Actual	FY 2013 Estimated	FY 2014 Budget	FY 2012 Actual	FY 2013 Estimated	FY 2014 Budget
$ -	$ -	$ -	$ 8,764	$ 2,023	$ 1,818	$ 61,704	$ 56,394	$ 54,541
-	-	-	-	-	-	664	836	672
-	-	-	-	93	-	1,906	3,310	2,295
-	-	-	-	-	-	6,935	6,363	6,718
-	-	-	-	-	-	2,237	1,991	2,031
-	-	-	199	58	-	484	174	133
-	-	-	-	150	-	251	576	53
-	-	-	-	-	-	864	892	860
$ -	$ -	$ -	$ 8,963	$ 2,324	$ 1,818	$ 75,045	$ 70,536	$ 67,303
$ -	$ -	$ -	$ 2,258	$ 360	$ 898	$ 11,283	$ 9,967	$ 10,023
-	-	-	-	-	-	6,951	7,159	7,326
-	-	-	4,385	13,041	334	36,933	45,556	30,796
-	-	-	4,421	4,203	355	12,393	10,628	8,606
-	-	-	-	-	-	722	723	733
-	-	-	865	2,216	334	5,563	6,493	5,518
-	-	-	2,164	58	-	6,925	4,814	4,917
-	-	-	-	-	-	405	588	183
$ -	$ -	$ -	$ 14,093	$ 19,878	$ 1,921	$ 81,175	$ 85,928	$ 68,102
$ -	$ -	$ -	$ 1,387	$ 30	$ -	$ 11,871	$ 4,459	$ 4,387
-	-	-	-	-	-	(5,664)	(4,570)	(4,562)
-	-	-	-	-	-	273	31	45
-	-	-	-	-	-	-	-	-
-	-	-	1,387	30	-	6,480	(80)	(130)
-	-	-	-	-	-	-	-	-
$ -	$ -	$ -	$ (3,743)	$ (17,524)	$ (103)	$ 350	$ (15,472)	$ (929)
-	-	-	53,434	49,691	32,167	113,645	113,995	98,523
$ -	$ -	$ -	$ 49,691	$ 32,167	$ 32,064	$ 113,995	$ 98,523	$ 97,594

2012 - 2014 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

($ in Thousands)	Administrative Services FY 2012 Actual	Administrative Services FY 2013 Estimate	Administrative Services FY 2014 Budget	Employee Benefits FY 2012 Actual	Employee Benefits FY 2013 Estimate	Employee Benefits FY 2014 Budget
Operating Revenue:						
Charges for services	$ 3,465	$ 3,295	$ 3,119	$ -	$ -	$ -
Risk management fees	-	-	-	8,830	8,668	8,384
Other contribution	-	-	-	-	-	-
Total Operating Revenue	$ 3,465	$ 3,295	$ 3,119	$ 8,830	$ 8,668	$ 8,384
Operating Expenses:						
Personal services	$ 2,184	$ 2,070	$ 1,973	$ 36	$ 24	$ 36
Contractual services	799	894	867	8,780	8,604	8,335
Supplies	242	231	180	-	-	-
Interdepartment charges	90	86	97	14	13	13
Capital	146	12	-	-	27	-
Other costs	4	2	2	-	-	-
Total Operating Expenses	$ 3,465	$ 3,295	$ 3,119	$ 8,830	$ 8,668	$ 8,384
Nonoperating Revenues (Expenses)	-	-	-	-	-	-
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 2012 Actual	FY 2013 Estimate	FY 2014 Budget	FY 2012 Actual	FY 2013 Estimate	FY 2014 Budget
$ -	$ -	$ -	$ 3,465	$ 3,295	$ 3,119
1,156	598	1,036	9,986	9,266	9,420
1	1	1	1	1	1
$ 1,157	$ 599	$ 1,037	$ 13,452	$ 12,562	$ 12,540
$ -	$ -	$ -	$ 2,220	$ 2,094	$ 2,009
1,155	597	1,035	10,734	10,095	10,237
-	-	-	242	231	180
2	2	2	106	101	112
-	-	-	146	39	-
-	-	-	4	2	2
$ 1,157	$ 599	$ 1,037	$ 13,452	$ 12,562	$ 12,540
-	-	-	-	-	-
$ -	$ -	$ -	$ -	$ -	$ -
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
$ -	$ -	$ -	$ -	$ -	$ -
-	-	-	-	-	-
$ -	$ -	$ -	$ -	$ -	$ -

2012 - 2014 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

($ in Thousands)	Solid Waste Collection FY 2012 Actual	Solid Waste Collection FY 2013 Estimate	Solid Waste Collection FY 2014 Budget	Solid Waste Disposal FY 2012 Actual	Solid Waste Disposal FY 2013 Estimate	Solid Waste Disposal FY 2014 Budget
Operating Revenue:						
Charges for Services	$ 3,271	$ 3,209	$ 3,392	$ -	$ -	$ -
Risk management fees	-	-	-	-	-	-
Investment income	-	-	-	-	-	-
Miscellaneous	2	7	3	33	46	-
Total Operating Revenue	$ 3,273	$ 3,216	$ 3,395	$ 33	$ 46	$ -
Operating Expenses:						
Personal services	$ 110	$ 135	$ 124	$ -	$ -	$ -
Contractual services	3,516	3,083	3,328	-	-	42
Supplies	7	8	9	-	-	-
Interdepartmental charges	16	84	89	-	-	1
Depreciation	30	30	30	-	-	-
Other costs	-	-	12	-	-	-
Total Operating Expenses	$ 3,679	$ 3,340	$ 3,592	$ -	$ -	$ 43
Operating Income (Loss)	$ (406)	$ (124)	$ (197)	$ 33	$ 46	$ (43)
Investment income	16	5	4	8	2	1
Property tax	33	44	-	-	-	-
Total non-operating revenue (expens	49	49	4	8	2	1
Income (Loss) Before Operating Transfers	$ (357)	$ (75)	$ (193)	$ 41	$ 48	$ (42)
Capital Contributions	-	-	-	-	-	-
Special Item						
Operating Transfers In	216	230	235	-	-	42
Operating Transfers Out	-	-	(42)	-	-	-
Net Income (Loss)	$ (141)	$ 155	$ -	$ 41	$ 48	$ -
Net Assets - Beginning of Year	2,283	2,142	2,297	(181)	(140)	(92)
Net Assets - End of Year	$ 2,142	$ 2,297	$ 2,297	$ (140)	$ (92)	$ (92)

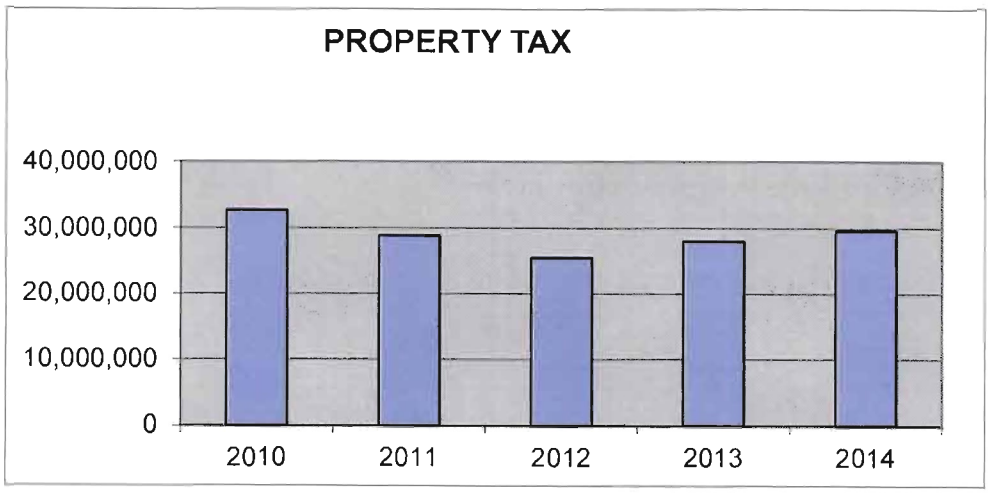
Revolving Loan			Total Enterprise Funds		
FY 2012 Actual	FY 2013 Estimated	FY 2014 Budget	FY 2012 Actual	FY 2013 Estimate	FY 2014 Budget
$ -	$ -	$ -	$ 3,271	$ 3,209	$ 3,392
-	-	-	-	-	-
7	1	2	7	1	2
-	-	-	35	53	3
$ 7	$ 1	$ 2	$ 3,313	$ 3,263	$ 3,397
$ -	$ -	$ -	$ 110	$ 135	$ 124
1	1	2	3,517	3,084	3,372
	-		7	8	9
-	-	-	16	84	90
-	-	-	30	30	30
-	-	-	-	-	12
$ 1	$ 1	$ 2	$ 3,680	$ 3,341	$ 3,637
$ 6	$ -	$ -	$ (367)	$ (78)	$ (240)
-	-	-	24	7	5
-	-	-	33	44	-
-	-	-	57	51	5
$ 6	$ -	$ -	$ (334)	$ (34)	$ (240)
-	-	-	-	-	-
			-	-	-
-	-	-	216	230	277
-	-	-	-	-	(42)
$ 6	$ -	$ -	$ (94)	$ 203	$ -
484	490	490	2,586	2,492	2,695
$ 490	$ 490	$ 490	$ 2,492	$ 2,695	$ 2,695

REVENUE ANALYSIS

Property Taxes are the largest and most significant source of revenue to the County. They provide $29,630,157 of the Tax Supported Fund's Revenue. There is an increase from FY13 to FY14 of $1,605,989. 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.

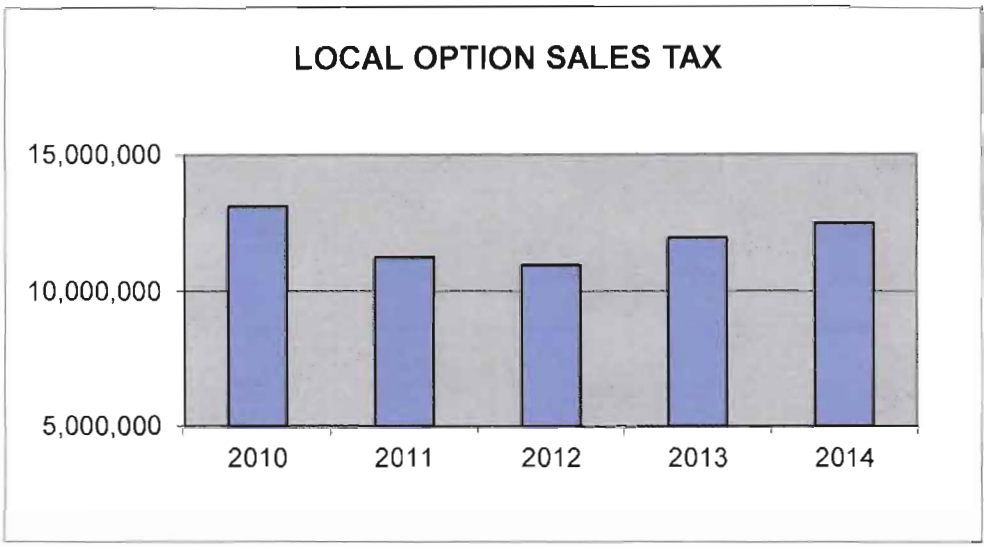
All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. With the passage of senate bill 346, the definition of a bona fide, arms length transaction now 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 FY10 which held constant. In FY11 and FY12, there was a reduction in property taxes of 13% for each year which was a result of the weakening economy. In FY13 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. In FY14 there is an increase in property tax of 5.7% from FY13 due to new construction and the growth of the tax digest, resulting primarily from the continuing recovery of the weakened economy over the past few years.

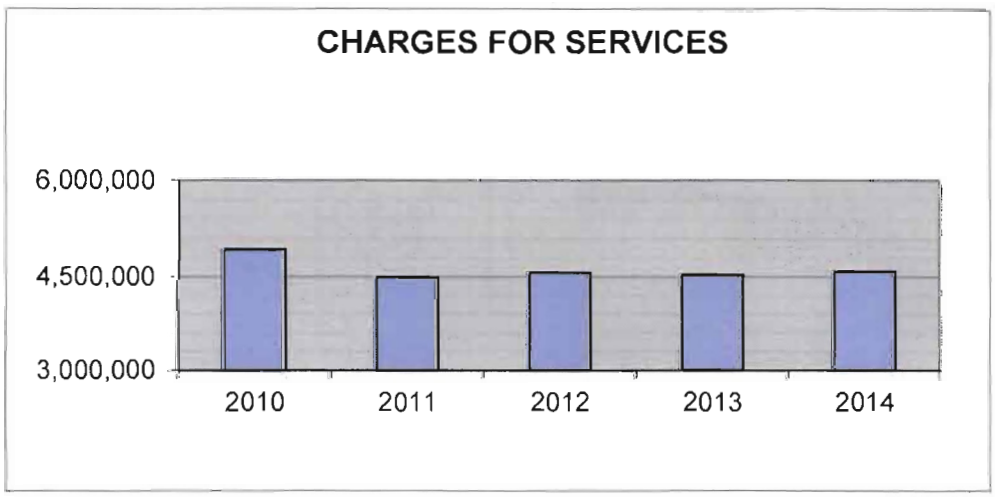


Local Option Sales Tax (LOST) is the County's second largest revenue source, with estimated revenue of $12,455,000 or 24.0% of the General Fund Revenue. The increase over FY13 is $531,000 (4.5%).

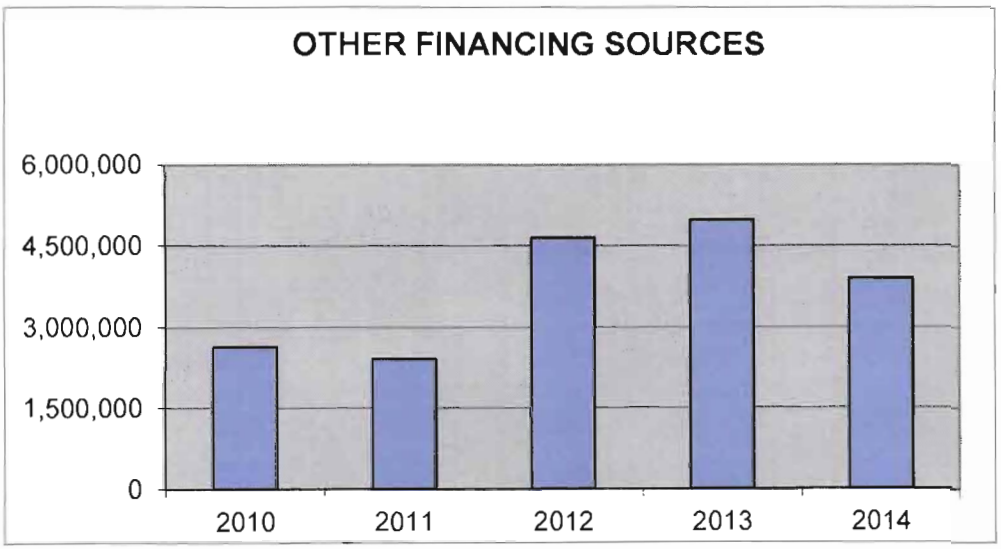
Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of the LOST and distributes the remainder to the County and City of Brunswick at a rate of 65% and 35%, respectively through December 31, 2012. The split beginning January 1, 2013 is negotiated to be 73% for the 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 FY10; thereafter both FY11 and FY12 have had declines in Local Option Sales Tax dollars. Local Option Sales Tax dollars began to increase beginning in FY13, and it is estimated that they will continue to increase in FY14. This tax is based largely on the status of the economy.



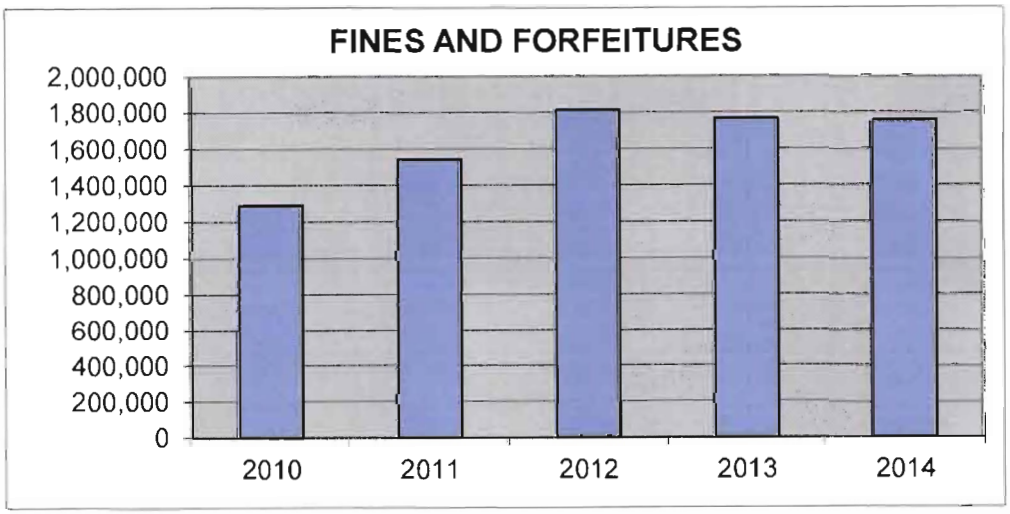
The third largest revenue source is **Charges for Services**, with projected revenue of $4,584,813 or 8.9% of the General Fund Revenue. The increase over FY13 is $52,736. Charges for Services for FY14 include: Commission on Taxes of $1,529,000, ambulance fees of $1,500,000, Sheriff's boarding fees of $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 FY11, and a small increase for FY12 and FY14. This is due to the state of the economy and is based on mainly historical data.



The fourth largest revenue source is **Other Financing Sources** with projected revenue of $3,895,876 or 7.6% of the General Fund Revenue. The decrease over FY13 is $1,076,696 (21.6%). This decrease is mostly attributed to the reduction in the use of fund balance. Other Financing Sources for FY14 include: use of fund balance of $885,668, a transfer from the Insurance Premium Tax Fund of $1,503,230, a transfer from the Accommodation Excise Tax Fund of $1,273,006, capital contributions of $188,972 and $45,000 from the sale of surplus equipment.



The fifth largest revenue source is **Fines and Forfeitures** with projected revenue of $1,756,200 or 3.4% of the General Fund Revenue. The decrease over FY13 is $10,400. This source includes mainly the State Court, Superior Court, Magistrate Court and Probate Court collections. These include monies derived from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, for the neglect of official duty, and from forfeiture of bonds paid for the release of jailed individuals. These Fines and Forfeitures are based mainly on historical growth.

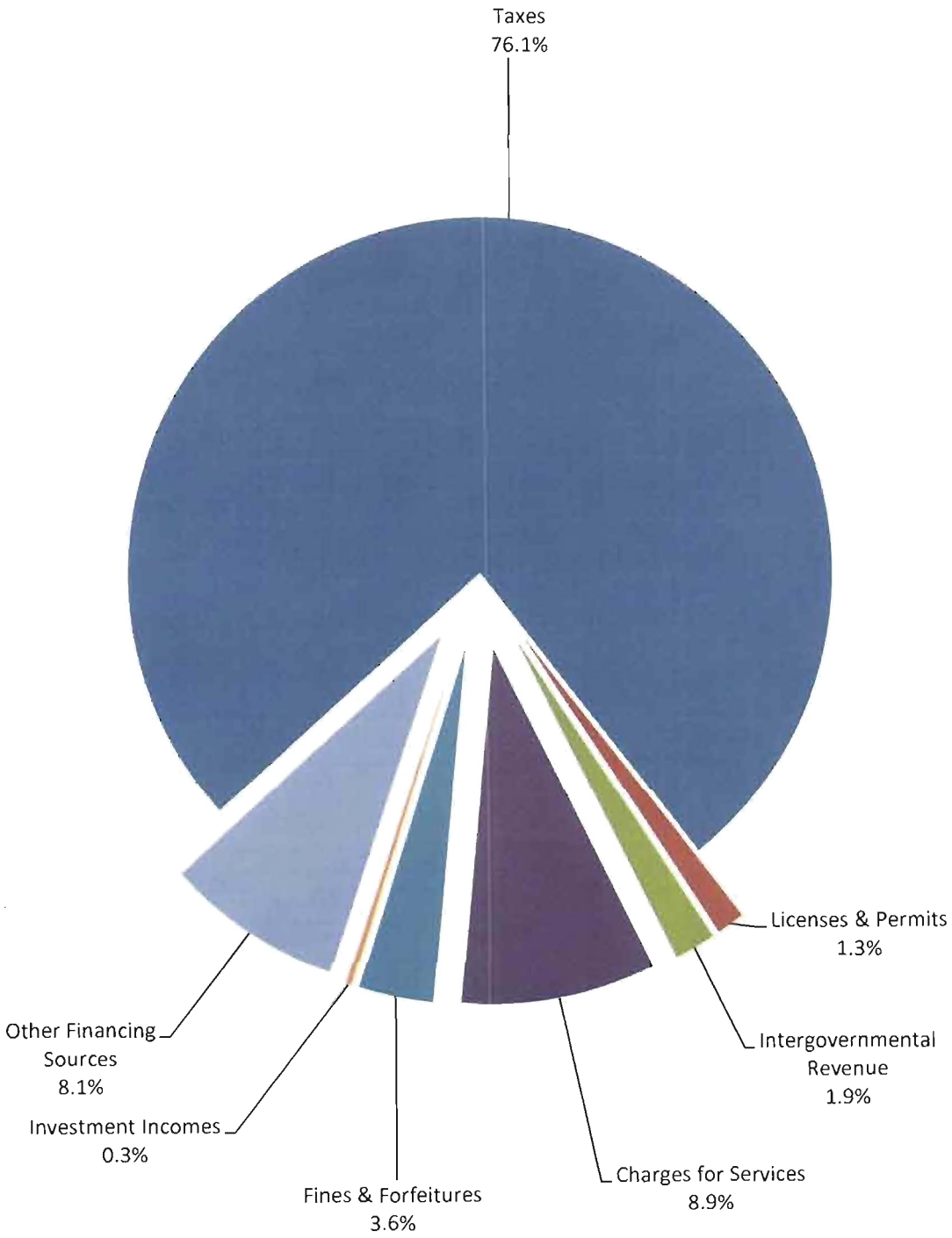


SUMMARIES

GENERAL FUND

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

FY 2013 - 2014
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE



FY 13/14 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
31015	Property Tax Revenue	22,292,920	21,100,575	19,108,000	20,215,984
31020	Forest Land Protection Act	0	19,167	0	0
31035	Public Utilities Tax	511,016	539,505	365,000	500,000
31045	Timber Tax Revenue	26,220	19,729	20,000	24,000
31115	Automobile Tax Revenue	1,220,570	1,275,086	1,250,000	950,000
31125	Mobile Home Tax Revenue	57,435	57,344	60,000	55,000
31131	Motor Vehicle Title Ad Valorem	0	475,544	0	800,000
31135	Intangible Recording Fees	511,764	501,036	462,000	500,000
31145	Railroad Equipment Car Tax	17,662	16,303	18,657	17,662
31155	Heavy Duty Equipment Tax Rev.	0	0	100	100
31185	Real Estate Transfer Tax	147,568	117,546	142,000	138,000
31235	Franchise Tax-Cable Television	1,101,308	1,161,796	1,050,000	1,100,000
31305	Local Option Sales Tax	11,660,472	12,391,984	11,924,000	12,455,000
31415	Alcoholic Beverage Taxes	1,049,200	1,075,031	980,000	1,020,000
31425	Excise Tax - Alcohol by the Dr	284,688	290,282	258,000	285,000
31605	Occupation Tax	215,614	191,038	204,000	190,000
31625	Financial Institute Bus. Tax	204,984	194,561	180,000	200,000
31702	Penalty On Taxes	758,305	632,410	425,000	500,000
31703	Interest Income - Delinquent T	212,080	246,207	145,000	180,000
31708	Penalty On Auto Taxes	62,290	64,587	62,000	62,000
31715	Staggered Tag Penalty Fees	0	12,433	0	0
31721	Penalty on Excise Drink Tax	6,487	7,287	3,000	4,500
31722	Penalty Alcohol Beverage Tax	0	7	0	0
31731	Penalty on Occupation Taxes	5,777	3,792	4,000	4,000
Totals for Class: 31		**40,346,360**	**40,393,250**	**36,660,757**	**39,201,246**
Taxes					
32001	Alcoholic Beverage License	212,388	221,259	228,000	215,000
32105	ROW Abandoment Fee	9,450	12,150	5,400	8,000
32108	ROW Permits	4,800	4,200	0	1,500
32115	Soil Erosion Permit Revenue	700	1,250	0	700
32120	Zoning Application Fees	47,125	61,775	42,000	42,000
32150	Sign Permit Revenue	13,573	9,962	13,600	11,500

FY 13/14 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
32161	Taxicab Driver Permits	196	392	168	210
32162	Taxicab License	1,007	1,000	800	900
32164	Wrecker Permits	525	775	475	700
32167	Marriage License Fees	29,157	28,109	27,000	29,000
32188	Public Hearings Revenue	10	45	0	0
32222	Building Permit Revenue	297,999	437,919	289,950	325,000
32227	Mechanical Permit Revenue	3,000	6,020	2,000	3,500
32235	Electrical Permit Revenue	18,830	20,352	17,000	17,000
32265	Plumbing Permit/Fee Revenue	1,110	1,590	600	1,300
32270	GA NOI Inspection Fees	6,130	4,198	0	4,800
32275	Reinspection Fees	3,340	5,800	2,500	3,800
32425	Firearm Permit Fees	13,240	19,345	7,000	7,000
Totals for Class: 32		**662,580**	**836,141**	**636,493**	**671,910**
	Licenses & Permits				
33005	Bureau of Justice Assistance	8,850	9,778	10,400	9,700
33010	CJCC Grant	10,816	0	0	0
33040	DNR Grant	4,625	0	0	0
33100	Fed Highway Admin Planning Gra	10,397	16,676	194,294	194,294
33210	Corps of Engineers Reimburseme	133,419	101,240	40,000	130,000
33225	DOT Section 5303 Grant	0	0	3,750	3,750
33240	Federal Section 5303 Grant	0	0	30,000	30,000
33257	LMIG Grant	0	594,442	0	0
33260	Juvenile Justice Grant	57,449	72,478	0	73,095
33285	Social Security Adm. Finders F	12,000	26,200	12,000	20,000
33295	VOCA Grant	34,627	31,210	36,400	35,000
33460	Reimbursement From D.O.T	58,354	58,354	58,353	58,353
33470	Reimbursement from Ga DNR	20,792	0	0	0
33495	Federal Land Revenue	630	615	200	630
33504	Civil Defense - St. Of Ga	30,512	30,512	30,500	30,512
33520	GEMA Grant	30,809	0	0	0
33532	Governor Highway Safety Grant	101,975	70,799	114,004	85,204
33545	Juvenile Grant HB182	128,359	79,688	106,250	106,250

FY 13/14 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
33855	Airport Revenue	0	0	1,000	0
33885	Bwk. Judicial Circuit Revenue	96,028	120,955	119,121	120,955
33909	City of Bwk Revenue	91,553	65,598	107,065	45,000
33918	Election Expense Revenue	30,269	27,109	0	15,215
33938	Organized Crime Drug Enforce	0	10,737	0	0
33942	Reimbursement fr Othr Agencies	27,873	18,135	0	14,000
33980	Utilities Reimbursement	1,325	1,385	1,200	1,380
Totals for Class: 33		**890,662**	**1,335,911**	**864,537**	**973,338**
	Intergovernmental				
34016	Annual Return Fees	3,101	1,551	1,250	1,600
34017	Ex Officio Sheriff's Fees	13,406	7,056	11,000	7,500
34018	Attorney Fees	7,027	5,826	6,500	6,500
34019	Compromise Claims Petitions	68	204	120	100
34020	Dismission Petitions	2,140	3,566	1,300	2,500
34021	Guardianship Petitions	7,402	7,214	8,600	7,100
34022	Leave to Sell Petitions	1,043	1,777	800	1,200
34023	Living Persons Wills	1,215	840	800	1,250
34024	Mentally Ill Person Hearing	1,998	1,690	1,600	1,400
34025	Inmate Transport	5,538	4,931	8,000	5,000
34026	Perm & No Administration Petit	9,674	8,875	9,700	9,000
34027	Sheriff's Fee Revenue	266,110	252,128	270,000	270,000
34028	Probate in Solemn Form	33,420	35,732	32,000	34,000
34029	Years Support Petition	3,894	2,596	3,800	3,500
34030	Probate Recording Fees	15,722	17,336	16,000	16,000
34033	Filing Fee Revenue	4,712	2,956	4,900	3,500
34085	Copy Fees	100,692	122,648	90,700	100,870
34096	Mail Fees	26,376	25,057	28,000	25,500
34156	Sanitation Collection Revenue	-2,036	72,649	58,230	76,089
34220	Participants' Insurance	250	0	0	0
34237	Qualifying Fees	38,992	6,997	0	2,500
34248	Computer Lists Sales	2,613	556	1,600	1,000
34256	Sale of Map Revenue	25,995	6,765	10,000	8,000

FY 13/14 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
34260	Commissions on MV-TAVT	0	15,332	0	0
34264	Commissions on Taxes	1,633,711	1,567,915	1,502,000	1,529,000
34268	Commissions on Taxes - City	93,575	86,108	85,000	88,000
34276	Commissions on Taxes - State	128,417	49,587	26,000	121,125
34280	Tags, Decals, Transfer Commis	128,723	123,304	130,000	126,500
34305	Administration Fee	100,053	93,387	84,420	86,800
34315	Cost on Taxes	6,182	3,094	4,800	3,000
34325	Fees Earned - Tax Deed Collect	-60	310	5,000	300
34330	Forfeited Customer Deposits	100	900	0	0
34358	Reimbursement for Services	1,089	3,464	2,000	1,000
34359	Reimbursement for Training	0	983	0	75
34375	Subscription Revenue	7,494	6,783	7,680	5,500
34407	Police Report Sales	4,886	1,343	4,200	2,500
34454	Inmate Self Pay Medical	1,017	894	1,500	1,500
34455	Medical Reimbursement	439	677	500	500
34462	Boarding Fees - City Prisoners	33,660	44,640	40,000	40,000
34463	Boarding Fees - Federal Prison	60,157	2,064	50,000	25,000
34464	Boarding Fees - Other Agencies	26,960	630	15,000	10,000
34465	Boarding Fees - State Prisoner	125,412	48,172	200,000	100,000
34478	Expungements of Records-Police	1,525	1,605	1,100	1,500
34479	Expungements of Records-Sherif	525	525	450	450
34482	Ambulance Fees	1,550,706	1,248,522	1,559,568	1,500,000
34487	Fingerprinting	5,317	9,021	4,730	6,200
34490	Reimbursement for Police Serv	6,155	4,770	5,600	4,500
34701	Animal Boarding Fee	1,383	1,670	1,600	1,700
34702	Pet Adoption Fee	12,475	12,381	9,900	11,500
34705	Pet Fines & Reimb for Care Exp	100	532	200	100
34709	Potential Danger Registration	1,000	700	700	700
34710	Sale of Collars & Leashes	74	228	200	100
34713	Sales-Impound Fee	1,999	3,300	1,700	2,500
34715	Sale of Microchip	9,024	8,439	7,700	7,900
34725	Sales - Rabies Fee	8,628	8,088	7,344	7,500

FY 13/14 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
34735	Child Support Receiver	18,267	16,872	18,700	18,000
34741	Background Check Fees	10,655	18,055	9,700	10,500
34824	Public Swimming	0	11,416	0	10,000
34845	Special Events Revenue	4,124	6,679	4,575	3,725
34864	Adult Basketball Entry Fees	0	0	0	5,800
34873	Adult Spring Softball Entry Fe	7,160	4,880	4,800	4,800
34876	Adult Spring Softball Fees	4,800	3,600	6,720	6,720
34885	Baseball Fees	29,240	28,620	29,840	38,960
34888	Sponsor Fees	19,455	19,820	18,950	24,725
34891	British Soccer Camp Revenue	0	0	0	1,500
34897	Cheerleader Registration Reven	3,780	2,500	3,600	4,780
34899	Coaches' Certification Fees	80	40	200	200
34900	Day Camp Registration Revenue	0	9,068	0	21,600
34903	Discover Art Camp Registration	0	0	975	0
34906	District Entry Fees	2,000	0	1,200	1,200
34912	Instructional Classes	12,056	11,299	18,225	18,225
34919	Sports Clinic Fees	640	0	0	500
34924	Swim Lesson Revenue	0	3,445	0	4,500
34927	T-Ball Fees	11,370	10,580	10,410	12,960
34930	Tennis Revenue	5,170	11,808	2,070	8,070
34931	Track Revenue	0	2,580	0	6,000
34933	Youth Basketball Revenue	23,120	23,600	18,400	25,200
34936	Youth Football Revenue	26,665	26,470	25,790	39,530
34939	Youth Soccer Revenue	16,680	15,880	16,320	19,000
34942	Youth Softball Fees	12,080	10,840	12,360	14,040
34945	Youth Softball Sponsor Fees	3,560	4,713	4,050	4,950
34966	Locker Rental	0	50	0	0
34967	Merchandise Resale	7,030	2,405	0	3,500
34975	Souvenir Sales	0	455	0	4,469
34980	Returned Check Charge	875	460	600	600
34988	Postage Fees	829	2,483	800	1,200

FY 13/14 APPROVED REVENUE BUDGET

FUND 100 General Fund

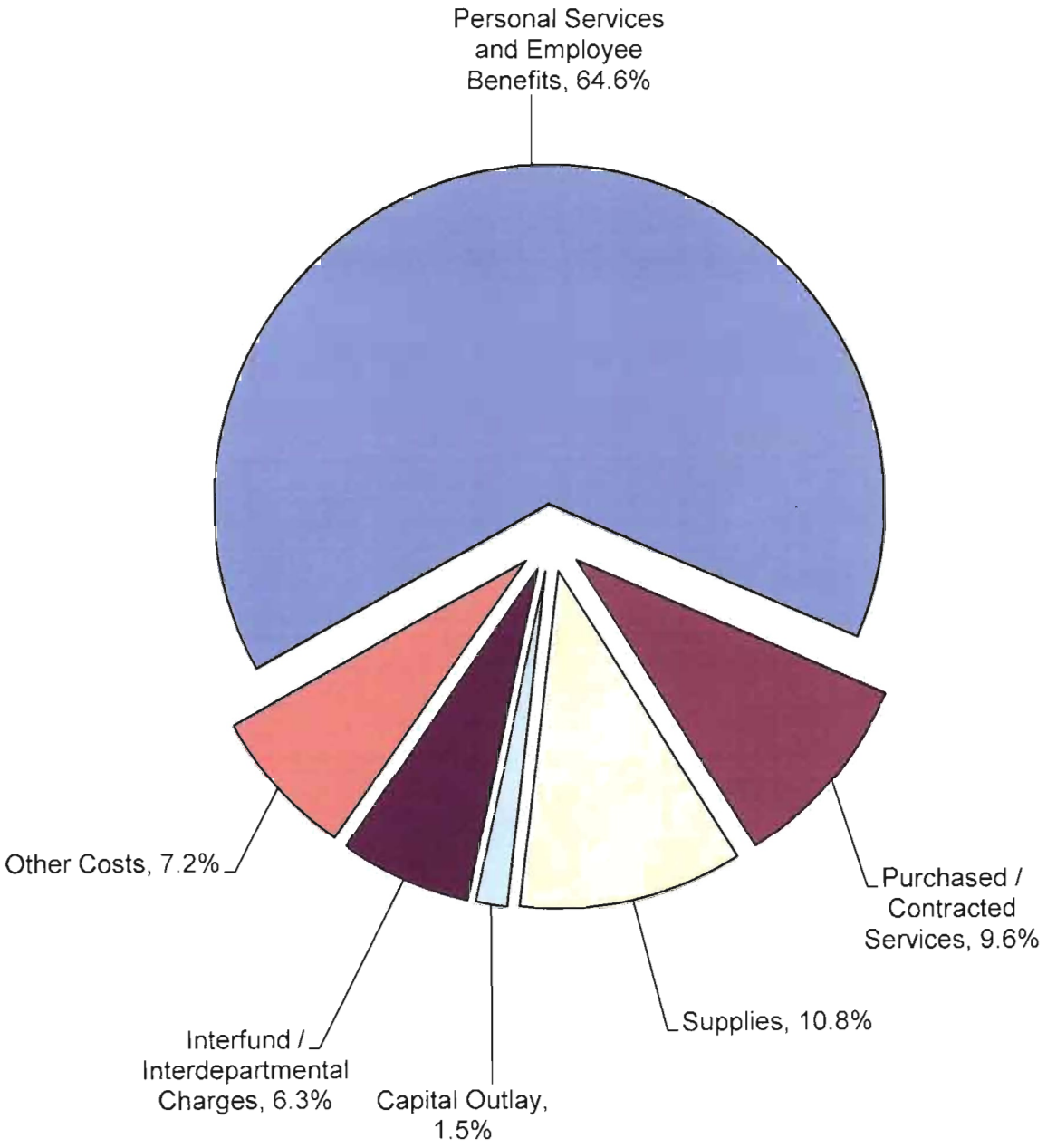
Object Description		FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
Totals for Class: 34		**4,739,714**	**4,186,936**	**4,532,077**	**4,584,813**
Charges for Services					
35003	Judicial Operations Fees	20,250	20,150	21,000	20,500
35005	Juvenile Court Fines/Penalties	8,470	6,647	8,800	7,500
35015	Magistrate Court Fines/Penalit	35,695	30,981	36,000	33,000
35018	Magistrate Ct Civil Case Rev	97,852	103,898	103,000	98,000
35041	State Court Civil Case Revenue	24,590	23,424	25,000	25,000
35043	State Court Fines/Penalties	1,166,230	1,017,265	1,097,000	1,095,000
35048	State Court Misc. Fees	17,240	18,115	13,600	17,000
35051	Superior Ct Civil Case Rev	106,456	76,027	110,000	85,000
35053	Superior Court Fines/Penalties	44,080	16,909	51,000	18,000
35056	Superior Ct Misc Fees	23,702	31,342	16,500	22,000
35058	Superior Ct Prop Records Rev	226,192	256,273	226,000	230,000
35370	Restitutions	1,877	823	700	700
35440	Fines	0	0	0	47,000
35445	Five Percent Fine Fees	59,112	58,568	57,000	57,500
35480	Section 125 Forfeitures	903	2,485	1,000	0
Totals for Class: 35		**1,832,649**	**1,662,907**	**1,766,600**	**1,756,200**
Fines & Forfeitures					
36020	Interest Income - Investments	52,383	8,836	78,000	500
36055	Interest Income - Settlement F	123,284	53,368	31,000	88,000
36085	Interest Income-Bank Account	103,369	54,577	38,235	41,030
Totals for Class: 36		**279,036**	**116,781**	**147,235**	**129,530**
Investment Incomes					
37010	Contributions	6,324	438	0	40,000
37080	Contributions - Tourism Bureau	0	0	6,250	0
37082	Debt Service Interest	222,675	219,900	0	0
37083	Debt Service Principal	0	185,000	0	0
Totals for Class: 37		**228,999**	**405,338**	**6,250**	**40,000**
Contributions & Donations					
38008	Athletic Field Rentals	32,625	33,490	32,850	32,000

FY 13/14 APPROVED REVENUE BUDGET

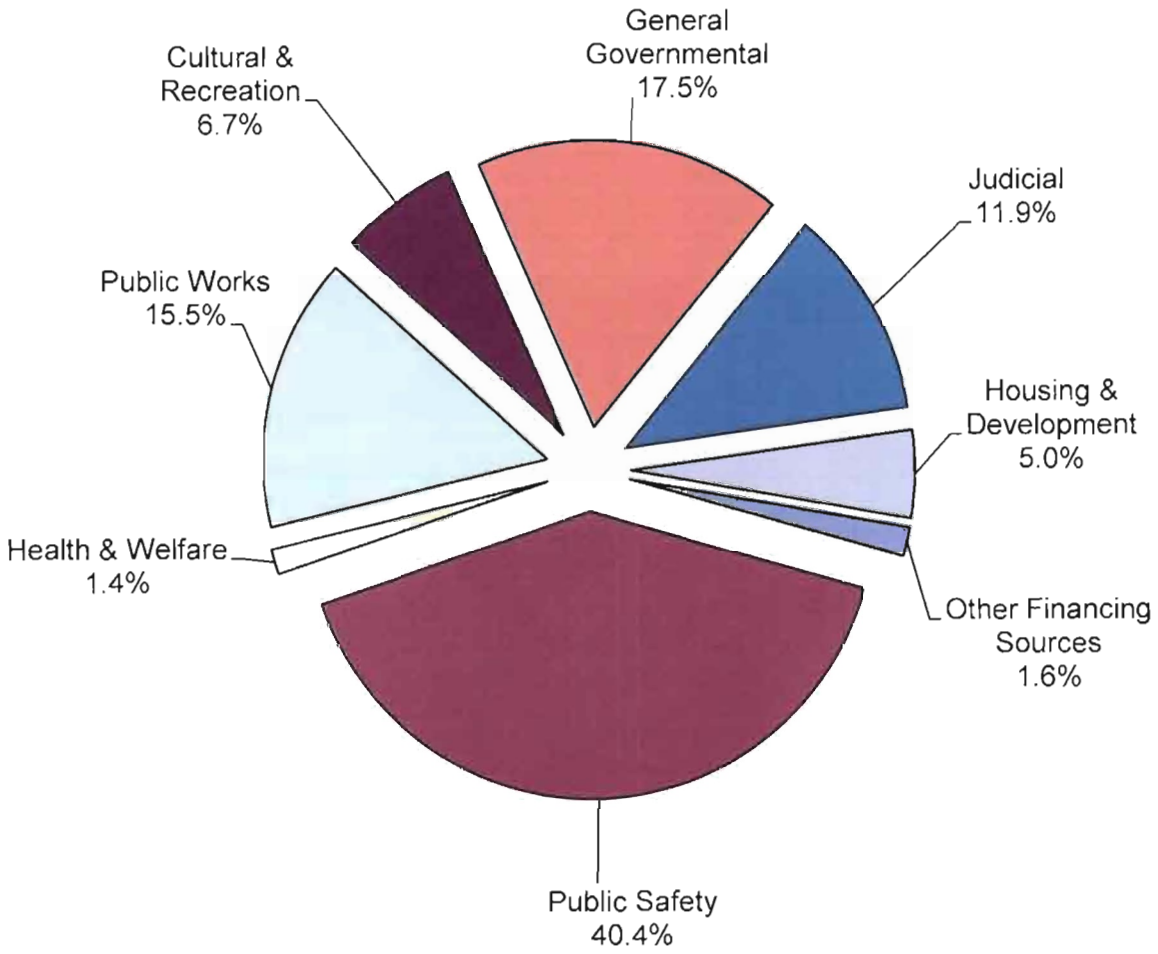
FUND 100 General Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
38024	County Owned Property Rental	20,025	18,500	18,950	18,950
38040	Glynn Co. Training Center Rent	6,164	6,164	6,164	6,164
38045	Late pickup fee	0	100	0	0
38048	Lease Income	64,001	103,307	31,303	86,800
38064	Picnic Shelter Rental Fees	0	50	0	0
38068	Pool Rental	0	1,418	0	0
38072	Rent	33,159	45,685	32,050	38,900
38250	Reimbursement for Damaged Prop	1,846	116	0	0
38260	Reimbursement Lost Property	0	98	0	0
38405	ATM Commission	6,068	10,650	5,000	9,000
38420	Discounts Earned	20	0	0	0
38440	Miscellaneous Revenue	37,223	37,383	39,690	58,521
38445	Miscellaneous Revenue-Payroll	0	2,702	0	0
38450	Miscellaneous Sales	239	3,537	0	500
38470	Open Records Revenue	1,520	1,223	550	550
38480	Vending Machine Commissions	68	17	50	50
Totals for Class: 38		**202,958**	**264,440**	**166,607**	**251,435**
Miscellaneous					
39010	Capital Contributions	194,583	182,786	183,048	188,972
39150	Transfer from Accommodation Ex	1,220,159	1,294,489	894,176	1,273,006
39175	Transfer from Ins. Premium Tax	1,391,280	1,503,005	1,391,458	1,503,230
39188	Transfer from SPLOST#5	6,120,024	0	0	0
39200	Use of Fund Balance	0	0	2,458,890	885,668
39318	Sale of Scrap Metal	0	5,760	0	0
39320	Sale of Surplus Equipment	273,409	25,253	45,000	45,000
Totals for Class: 39		**9,199,455**	**3,011,293**	**4,972,572**	**3,895,876**
Other Financing Sources					
	Fund Totals	**58,382,413**	**52,212,997**	**49,753,128**	**51,504,348**

FY 2013 - 2014
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY 2013 - 2014
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY SERVICE GROUP



FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
1100	**Airport Commission**				
1001	Airport Commission	0	0	0	700,000
1100	**Airport Commission**	**0**	**0**	**0**	**700,000**
1210	**County Administrator**				
1114	Civil Air Patrol	0	0	0	12,500
1119	Coastal Regional Commission	74,473	73,988	86,311	89,842
1125	County-Administration	22,451	1,848	125,000	95,000
1141	Office of Customer Services	83,865	84,227	84,937	83,184
1144	Public Information Office	73,608	81,133	70,327	72,800
1165	Special Olympics	10,000	10,000	10,000	10,000
1175	Univ of GA - Archway Project	9,000	0	0	0
1210	**County Administrator**	**273,397**	**251,196**	**376,575**	**363,326**
1220	**Facilities Management**				
1205	Animal Control Building	54,241	43,034	47,218	35,999
1210	Glynn Co Libraries Facilities	1,891	4,763	3,023	138,867
1215	Casino Building	64,871	56,534	61,997	59,138
1216	Comm Driver's License Complex	3,134	5,908	8,649	6,590
1217	Community Building Maintenance	110,335	107,623	110,744	115,088
1218	Ballard Complex	54,237	66,597	67,197	65,368
1220	Blythe Island Buildings	80,938	95,162	89,138	84,483
1223	Altamaha Park Wall- SPL 5	2,300	0	0	0
1229	Facilities Management	720,307	720,692	700,802	602,454
1235	Courthouse Facility Maint Chgs	-233,584	-295,918	-276,888	-283,161
1237	Glynn County Courthouse	233,677	295,919	276,888	283,161
1238	Ballard Facility Maint Chg	-9,000	-10,716	-9,705	-10,518
1241	Golden Isles Center Building	6,400	757	668	634
1245	Harrington Boat Ramp Imprvmts	230	244	237	242
1248	Historic Courthouse Fac Mnt Ch	-63,471	-76,745	-77,991	-85,604
1249	Historic Courthouse Building	63,472	76,746	77,991	85,604
1250	Libraries Fac Mnt Chg	0	0	0	-138,867
1254	ADA Compliance	27,918	133,421	0	0
1256	Housekeeping	142,822	53,718	46,461	44,874
1258	Irrigation - SSI	19,975	23,763	23,640	16,187

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
1272 Office Park Building	77,688	98,044	75,034	74,483
1273 Office Park Facility Maint Chg	-35,804	-52,475	-34,926	-33,428
1275 Pate Annex Facility Maint Chgs	-155,078	-180,053	-171,051	-167,580
1276 Pate Courthouse Annex	188,894	233,626	218,146	213,718
1279 Public Health Facility	3,633	4,110	3,548	3,623
1280 Public Safety Building	212,232	764,565	204,246	201,029
1282 North Glynn Complex	102,764	93,686	92,832	105,223
1284 Public Works Buildings	67,320	65,134	64,691	60,326
1285 Pate 2nd Floor Renov - SPL5	-200	0	0	0
1286 Public Safety Fac. Maint Chg	0	0	0	-16,357
1288 Record Retention Building	7,806	8,684	9,478	10,204
1295 Selden Park Buildings	44,282	49,312	43,421	55,995
1220 Facilities Management	**1,794,230**	**2,386,135**	**1,655,488**	**1,527,775**
1259 W&S St. Simons Capital Improv.				
4301 Lift Station #8 Rehab-S#5	142,720	0	0	0
4302 Lift Station #12 Rehab-S#5	143,171	0	0	0
4304 Lift Station #13 Rehab-S#5	163,587	0	0	0
4306 Lift Station #19 Rehab-S#5	60,026	0	0	0
4307 Lift Station #22 Rehab-S#5	114,146	0	0	0
4308 Lift Station #26 Rehab-S#5	186,844	0	0	0
1259 W&S St. Simons Capital Improv.	**810,494**	**0**	**0**	**0**
1300 County Attorney				
1325 County Attorney	370,275	375,020	368,255	368,554
1300 County Attorney	**370,275**	**375,020**	**368,255**	**368,554**
1400 County Commission				
1425 Commission-Administration	324,429	336,638	339,088	342,659
1433 Firing Range Access Land	2,862	8,463	0	0
1465 Records Retention Center	47,658	46,961	49,297	48,513
1400 County Commission	**374,949**	**392,062**	**388,385**	**391,172**
1500 Elections				
1510 Board of Elections	226,385	252,201	217,309	227,569

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
1520 Elections	103,282	159,296	172,402	56,315
1500 Elections	**329,667**	**411,497**	**389,711**	**283,884**
1620 Accounting				
1618 ATM Machines	9,440	182	180	180
1629 Mail Services	21,259	22,629	19,991	20,221
1620 Accounting	**30,699**	**22,811**	**20,171**	**20,401**
1630 Licenses				
1662 Licenses	62,445	62,720	60,937	60,970
1630 Licenses	**62,445**	**62,720**	**60,937**	**60,970**
1690 Administrative Services				
1666 Audit Internal Services	40,622	41,558	44,157	44,145
1669 County Admin Internal Charges	239,153	216,183	202,251	203,163
1672 Finance Dept Internal Charges	575,783	552,899	584,781	562,875
1675 Info Tech Internal Charges	1,591,307	1,527,587	1,492,409	1,422,852
1690 Personnel Dept Internal Charge	397,364	389,386	357,777	337,524
1690 Administrative Services	**2,844,229**	**2,727,613**	**2,681,375**	**2,570,559**
1900 Information Technology				
1915 Information Tech Capital Outla	0	0	0	41,600
1936 Network Infrastructure	0	158,700	0	0
1900 Information Technology	**0**	**158,700**	**0**	**41,600**
1925 Geographical Info Services				
1945 GIS/Mapping	593,836	572,061	535,794	531,621
1925 Geographical Info Services	**593,836**	**572,061**	**535,794**	**531,621**
1950 Property Tax Appraisal				
1963 Property Appraisal Office	1,176,706	1,112,230	1,145,348	1,074,102
1966 Tax Appeals	64,750	63,777	51,000	64,000
1950 Property Tax Appraisal	**1,241,456**	**1,176,007**	**1,196,348**	**1,138,102**
1970 Tax Commissioner				

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
1979 Tax Commissioner	971,463	954,415	1,049,489	1,012,060
1970 Tax Commissioner	**971,463**	**954,415**	**1,049,489**	**1,012,060**
2110 District Attorney - Admin.				
2120 District Attorney Admin	-104	0	425	500
2125 District Atty. Other Admin.	653,308	661,289	658,852	659,655
2130 Five Percent Fine Fees	59,112	58,568	57,000	57,000
2110 District Attorney - Admin.	**712,316**	**719,857**	**716,277**	**717,155**
2200 Juvenile Court				
2210 Juvenile Court	878,110	904,512	862,616	877,256
2235 Juvenile Court Programs	70,716	0	0	0
2236 Juvenile Court Pgms-DHS Grant	67,594	105,655	0	97,460
2240 Juvenile Offenders Pgm Grant	9,748	1,829	0	0
2200 Juvenile Court	**1,026,168**	**1,011,996**	**862,616**	**974,716**
2300 Magistrate Court				
2310 Magistrate Court	175,481	171,161	177,147	176,653
2300 Magistrate Court	**175,481**	**171,161**	**177,147**	**176,653**
2400 Probate Court				
2410 Probate Court	389,213	385,764	391,679	410,782
2400 Probate Court	**389,213**	**385,764**	**391,679**	**410,782**
2500 Public Defender				
2503 Circuit Public Defender	432,679	440,013	462,679	450,012
2500 Public Defender	**432,679**	**440,013**	**462,679**	**450,012**
2700 Solicitor of State Court				
2750 Solicitor of State Court	271,841	272,041	278,770	283,968
2700 Solicitor of State Court	**271,841**	**272,041**	**278,770**	**283,968**
2800 Superior Court				
1954 Board of Equalization	49,752	55,545	72,517	73,222
2815 Clerk Superior Court	1,229,487	1,246,516	1,236,569	1,235,847

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
2820 Jury Commission	5,842	3,056	4,491	4,491
2800 Superior Court	**1,285,081**	**1,305,117**	**1,313,577**	**1,313,560**
2850 Superior Court Judge				
2852 Brunswick Judicial Circuit	153,665	160,313	309,220	178,712
2856 Felony Murder Cases	4,681	9,372	0	0
2868 Drug Court Appropriation	111,708	111,708	111,708	55,000
2880 Judge of Super.Crt-Administrat	461,871	477,749	377,971	481,391
2884 Juvenile Grant HB182	73,783	74,254	98,097	87,444
2850 Superior Court Judge	**805,708**	**833,396**	**896,996**	**802,547**
2900 State Court				
2910 Clerk of State Court	640,019	628,537	632,756	629,688
2900 State Court	**640,019**	**628,537**	**632,756**	**629,688**
2950 State Court Judge				
2970 Judge of State Court	287,271	306,941	289,986	324,034
2980 State Court Indigent Defense-J	53,983	53,459	50,000	50,000
2950 State Court Judge	**341,254**	**360,400**	**339,986**	**374,034**
3000 Coroner				
3001 Coroner	93,440	98,307	96,371	97,432
3000 Coroner	**93,440**	**98,307**	**96,371**	**97,432**
3110 Emergency Medical Services				
3102 Emergency Rescue	3,128,340	3,150,714	3,045,256	3,060,199
3110 Emergency Medical Services	**3,128,340**	**3,150,714**	**3,045,256**	**3,060,199**
3210 Police Operations				
3205 Police Operations	875,052	844,975	814,535	871,573
3228 VOCA Grant	56,893	56,403	56,148	56,184
3210 Police Operations	**931,945**	**901,378**	**870,683**	**927,757**
3220 Crime Control & Investigation				
3236 Detective Division	994,998	1,063,017	943,948	1,052,733

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
3245 H.E.A.T. Grant	201,717	197,081	156,557	154,064
3256 Patrol	5,194,294	5,049,417	4,596,700	4,421,268
3220 Crime Control & Investigation	**6,391,009**	**6,309,515**	**5,697,205**	**5,628,065**
3221 VICE Control				
3290 Drug Squad Shared Expenses	87,826	80,535	93,021	98,146
3221 VICE Control	**87,826**	**80,535**	**93,021**	**98,146**
3230 Special Detail Services				
3243 Glynn Camden Gang Grant	21,393	0	0	0
3330 Special Operations Division	514,425	544,008	510,374	493,101
3230 Special Detail Services	**535,818**	**544,008**	**510,374**	**493,101**
3251 Animal Control				
3342 Animal Control	377,860	450,369	361,818	394,846
3251 Animal Control	**377,860**	**450,369**	**361,818**	**394,846**
3255 Emergency Management				
3354 Emergency Management Agency	86,814	86,681	84,549	85,101
3368 Search & Rescue	611	597	600	600
3255 Emergency Management	**87,425**	**87,278**	**85,149**	**85,701**
3510 Sheriff's Administration				
3501 Sheriff-Administration	3,169,747	3,234,369	3,026,759	2,927,603
3510 Sheriff's Administration	**3,169,747**	**3,234,369**	**3,026,759**	**2,927,603**
3520 Detention Management				
3505 Detention Adminstration - Sher	5,919,602	5,851,844	5,777,361	5,777,361
3507 Detention Annex	31,193	30,032	31,585	25,835
3510 Detention Complex	532,403	530,653	536,478	532,845
3515 Detention Center	0	3,026,506	0	0
3525 Inmate-Health Care Srvcs	1,321,916	710,280	705,000	752,000
3520 Detention Management	**7,805,114**	**10,149,315**	**7,050,424**	**7,088,041**
4210 Public Works Director				

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
4501 Public Works Administration	378,643	382,270	378,319	398,766
4509 Public Works Complex - Spl 5	35,950	0	0	0
4210 Public Works Director	**414,593**	**382,270**	**378,319**	**398,766**
4220 Drainage				
4511 Belle Point Drainage Phase II	336,610	0	0	0
4515 Drainage System Maintenance	2,394,737	2,196,482	2,106,303	1,802,291
4220 Drainage	**2,731,347**	**2,196,482**	**2,106,303**	**1,802,291**
4230 Fleet Maintenance				
4514 Drain & Rd Mnt Equip-SPL 5 -GF	190,075	0	0	0
4525 Fleet Maintenance	611,355	532,791	2,361,921	2,552,635
4230 Fleet Maintenance	**801,430**	**532,791**	**2,361,921**	**2,552,635**
4240 Mosquito Control				
4535 Mosquito Control	764,953	784,560	824,126	786,626
4240 Mosquito Control	**764,953**	**784,560**	**824,126**	**786,626**
4250 Roads & Bridges				
4554 GA Dept Transportation Grant	0	390,595	0	0
4571 Entrance Rd CDL Facility	23,485	0	0	0
4577 Right-Of-Way Maintenance	444,582	650,689	243,155	536,245
4579 Road Improvements	0	858,280	0	0
4582 Right-Of-Way Mowing	491,004	507,415	520,974	484,039
4599 Ninth Street Extension	65,000	0	0	0
4250 Roads & Bridges	**1,024,071**	**2,406,979**	**764,129**	**1,020,284**
4260 Traffic Engineering				
4645 I-95 Interchange Lighting	0	0	0	150,698
4655 Property Owners Assn Lighting	0	-249	0	37,543
4670 Sidney Lanier Bridge - T & E	0	0	0	4,520
4690 Traffic Signals & Control Devi	408,148	513,894	434,675	703,381
4692 Traffic Signals - Glynco/Spur	1,678	0	0	0
4260 Traffic Engineering	**409,826**	**513,645**	**434,675**	**896,142**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
4400 Solid Waste Disposal & Recycl				
4820 Fourth St. Landfill	36,091	3,400	0	0
4400 Solid Waste Disposal & Recycl	**36,091**	**3,400**	**0**	**0**
4905 Engineering Administration				
4910 Engineering	384,080	312,729	372,621	349,388
4943 SSI Pier Rehabilitation	-12,942	18,855	0	0
4945 Survey & Project Planning	168,841	167,102	162,374	162,225
4905 Engineering Administration	**539,979**	**498,686**	**534,995**	**511,613**
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	407,661	407,736	408,495	408,495
5210 Health	**407,661**	**407,736**	**408,495**	**408,495**
5310 Intergovernmental Welfare				
5312 Indigent Support	1,500	750	3,500	3,500
5316 Welfare Administration	43,890	45,634	43,890	52,000
5310 Intergovernmental Welfare	**45,390**	**46,384**	**47,390**	**55,500**
6110 Recreation & Parks Director				
6005 Recreation Administration	367,732	367,225	375,149	360,616
6110 Recreation & Parks Director	**367,732**	**367,225**	**375,149**	**360,616**
6130 Blythe Is. Regional Park				
6042 BIRP Development Account	0	3,710	0	0

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
6130	**Blythe Is. Regional Park**	**0**	**3,710**	**0**	**0**
6140	**Playgrounds**				
6105	Neighborhood Parks Maintenance	111,549	46,218	49,450	44,358
6140	**Playgrounds**	**111,549**	**46,218**	**49,450**	**44,358**
6150	**Spectator Recreation**				
6112	Independence Day Fireworks	0	0	15,000	15,000
6150	**Spectator Recreation**	**0**	**0**	**15,000**	**15,000**
6160	**Special Facilities & Activitie**				
6137	Community Programs	10,912	12,002	13,161	11,074
6148	Family Zone Operations	0	0	0	21,000
6165	Programs Operations	245,489	225,535	213,195	218,839
6170	Special Events	1,372	2,643	1,950	1,950
6160	**Special Facilities & Activitie**	**257,773**	**240,180**	**228,306**	**252,863**
6180	**Sport Facilities**				
6216	Athletic Support	4,084	4,269	4,220	4,675
6220	Athletics Operations	307,116	307,466	309,657	331,759
6223	Baseball	38,199	46,689	49,093	52,173
6232	Basketball-Adults	0	0	0	3,820
6237	Basketball-Youth	13,108	15,540	12,180	14,175
6242	Cheerleading	2,001	1,930	2,400	3,750
6247	Football	28,020	23,762	31,494	52,947
6272	Soccer	18,116	16,025	18,500	19,518
6277	Softball-Adults	4,966	4,050	9,900	9,900
6282	Softball-Youth	13,262	16,383	16,400	19,146
6290	Track	0	3,145	0	5,776
6180	**Sport Facilities**	**428,872**	**439,259**	**453,844**	**517,639**
6191	**Park Areas**				
6310	Ball Field	583,292	572,206	520,016	527,359
6318	Coast Guard Station Park	32,319	5,758	0	0
6320	Community Building/Grounds	49,686	48,720	46,369	48,276

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
6325 Courthouse Complex	82,357	74,540	73,260	80,982
6340 Landscaping	79,392	81,872	81,298	77,775
6353 Neptune Park	4,725	1,485	0	0
6355 SSI Operations	134,891	138,869	127,598	125,777
6362 Postell Market	558,116	0	0	0
6191 Park Areas	**1,524,778**	**923,450**	**848,541**	**860,169**
6221 Glynn County Libraries				
6510 Brunswick-Glynn County Library	275,000	275,000	275,000	0
6221 Glynn County Libraries	**275,000**	**275,000**	**275,000**	**0**
6400 City Recreation				
6410 Howard Coffin Pk Aquatics	0	126,329	0	302,697
6415 Howard Coffin Pk Grounds Maint	0	68,172	0	89,106
6420 Howard Coffin Pk Operations	0	85,035	0	266,014
6425 Howard Coffin Pk Summer Camp	0	6,009	0	18,575
6400 City Recreation	**0**	**285,545**	**0**	**676,392**
6500 Glynn County Libraries				
6515 Marshes of Glynn Libraries-Bwk	0	0	0	720,855
6500 Glynn County Libraries	**0**	**0**	**0**	**720,855**
7120 Agriculture Resources				
7110 4-H Program	6,343	6,779	7,415	7,415
7115 Ga Extension Service	67,579	58,879	78,520	88,345
7120 Agriculture Resources	**73,922**	**65,658**	**85,935**	**95,760**
7140 Forest Resources				
7152 GA Forestry Operations	20,670	22,727	23,487	24,084
7140 Forest Resources	**20,670**	**22,727**	**23,487**	**24,084**
7310 Community Development Director				
7301 Director for Community Develop	250,097	262,681	268,119	247,738
7302 Condemnations	-7,646	-698	3,999	3,999
7365 Peninsula Subdivision	90,653	28,075	0	0

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
7310 Community Development Directo	**333,104**	**290,058**	**272,118**	**251,737**
7320 Building Inspection				
7355 Building Inspection	477,187	442,145	425,083	381,345
7370 Satilla River Soil Conservatio	0	200	200	200
7320 Building Inspection	**477,187**	**442,345**	**425,283**	**381,545**
7330 Code Enforcement				
3905 Field Inspections	184,747	180,670	169,374	165,044
7330 Code Enforcement	**184,747**	**180,670**	**169,374**	**165,044**
7350 Economic Development				
7404 Bwk/Glynn Economic Dev. Auth.	800,000	800,000	800,000	800,000
7410 DCA CHIP Housing 2006	0	1,405	0	0
7350 Economic Development	**800,000**	**801,405**	**800,000**	**800,000**
7360 Engineering				
7305 CD - Engineering Support	372,488	354,708	351,137	349,948
7330 Hwy 17 Gateway	0	6,000	0	0
7360 Engineering	**372,488**	**360,708**	**351,137**	**349,948**
7370 Planning				
7466 Planning and Zoning	239,288	190,875	253,036	176,536
7469 Planning Commission	39,230	38,604	39,518	36,176
7478 Transportation Planning	65,436	71,520	285,878	285,909
7370 Planning	**343,954**	**300,999**	**578,432**	**498,621**
8100 Debt Service				
1444 Land Trust - GEFA	182,754	182,776	183,048	183,048
8164 Gateway Bond	222,675	404,900	0	0
8100 Debt Service	**405,429**	**587,676**	**183,048**	**183,048**
9100 Transfers Out				
9033 Transfer to Bldgs, Rds & Equip	1,386,974	29,533	0	0
9055 Transfer to Emergency 911 Fund	624,920	604,226	857,100	660,787

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
9065 Transfer to Fire Fund	0	21,627	0	0
9100 Transfers Out	**2,011,894**	**655,386**	**857,100**	**660,787**
100 General Fund	***53,819,364***	***54,954,959***	***49,753,128***	***51,504,348***

FY 13/14 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Airport Commission			
	Matching grant funds for resurfacing and drainage	1	700,000
	Total for Airport Commission	**1**	**700,000**
Drainage			
	Beach Access Mat	1	12,000
	Total for Drainage	**1**	**12,000**
Information Technology			
	10 Users Emergency Communications Suite.	1	12,000
	20 User Emergency Communications Suite.	1	20,000
	Total Station Survey System.	1	9,600
	Total for Information Technology	**3**	**41,600**
Special Facilities & Activitie			
	Family Fun Zone-Sand Blast & Re-paint Kiddie Pool Poles	1	12,000
	Family Fun Zone-New PA System and Speakers throughou	1	9,000
	Total for Special Facilities & Activitie	**2**	**21,000**
	Total for General Fund	***7***	***774,600***

FY14 APPROVED POSITIONS

General Fund

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Accounting			
Mail Clerk - Part Time	1	1	1
Accounting Total	**1**	**1**	**1**
Agricultural Resources			
Co-Op Ext Agent - Supplemental	2	2	2
Co-Op Ext Coordinator - Supplemental	1	1	1
Co-Op Ext Secretary - Supplemental	1	1	1
County Ext Program Asst - Part Time	1	1	1
Agricultural Resources Total	**5**	**5**	**5**
Animal Control			
Animal Control Division Manager	1	1	1
Animal Control Officer	5	5	6
Animal Control Total	**6**	**6**	**7**
Building Inspection			
Plans Review Specialist	1	1	0
Administrative Secretary	1	1	1
Administrative Technician	1	1	1
Building Official	1	1	1
Building Inspector	3	3	3
Building Inspection Total	**7**	**7**	**6**
City Recreation			
Recreation Specialist	0	0	2
Maintenance Worker	0	0	2
Lifeguard - Seasonal	0	0	10
Crew Leader	0	0	1
Administrative Technician	0	0	1
Recreation Site Attendant - Seasonal	0	0	6
Recreation Program Coordinator	0	0	2
City Recreation Total	**0**	**0**	**24**

FY14 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 11/12 Actual*	*FY 12/13 Approved*	*FY 13/14 Approved*
Code Enforcement			
Code Enforcement Officer	2	2	2
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Total	**3**	**3**	**3**
Community Development Director			
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Administrative Technician	1	1	0
Community Development Director Total	**3**	**3**	**2**
Coroner			
Coroner	1	1	1
Coroner Total	**1**	**1**	**1**
County Administrator			
Public Information Officer	1	1	1
Accounting Technician	2	2	2
County Administrator Total	**3**	**3**	**3**
County Attorney			
County Attorney	1	1	1
Paralegal	1	1	1
Administrative Assistant	1	1	1
Assistant County Attorney	1	1	1
County Attorney Total	**4**	**4**	**4**

FY14 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 11/12 Actual*	*FY 12/13 Approved*	*FY 13/14 Approved*
County Commission			
County Commissioner	5	5	5
Vice-Chairman Bd of Commissioners	1	1	1
Records Retention Technician	1	1	1
Chairman Board of Commissioners	1	1	1
Administrative Secretary	1	1	1
County Clerk	1	1	1
County Commission Total	**10**	**10**	**10**
Crime Control & Investigation			
System's Administrator	1	1	1
Police Sergeant	10	10	10
Police Officer, Master	2	3	3
Police Officer	70	70	70
Police Lieutenant	8	7	8
Police Captain	3	3	2
Detective/Investigator	1	1	0
Administrative Secretary	1	1	1
Crime Control & Investigation Total	**96**	**96**	**95**

FY14 APPROVED POSITIONS

General Fund

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Detention Management			
Detention Officer Captain	1	1	2
Detention Officer Lieutenant	1	1	5
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	3	3	3
Communication Officer	1	1	1
Detention Officer	71	72	69
Detention Officer Major	1	0	1
Detention Officer - Temporary	2	2	2
Detention Officer Master Sergeant	8	6	3
Detention Officer Sergeant	11	12	13
Jail Administrator	1	1	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Detention Management Total	**104**	**103**	**104**
Drainage			
Trades Worker	2	2	2
Maintenance Worker	12	12	7
Public Works Supervisor	4	4	4
Equipment Operator	23	23	21
Drainage Total	**41**	**41**	**34**
Elections			
Administrative Technician	1	1	1
Administrative Technician - Temp	1	1	1
Assistant Supervisor	1	1	1
Board of Elections	5	5	5
Supervisor Board of Elections	1	1	1
Elections Total	**9**	**9**	**9**

FY14 APPROVED POSITIONS

General Fund

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Emergency Management			
EMA Director	1	1	1
Emergency Management Total	**1**	**1**	**1**
Emergency Medical Services			
Fire Fighter/EMT	21	19	21
Fire Fighter/Paramedic	20	22	20
Fire Captain	1	1	1
Administrative Technician	1	1	1
Fire Lieutenant	4	4	4
Emergency Medical Services Total	**47**	**47**	**47**
Engineering			
Right-of-Way Coordinator	1	1	1
Engineer	2	2	1
County Engineer	0	0	1
Construction Inspector	1	1	1
Engineering Total	**4**	**4**	**4**
Engineering Administration			
Administrative Assistant	1	1	1
Construction Inspector	2	2	2
Supervisor, Engineering	1	1	1
Construction Coordinator - Part Time	1	1	1
Engineering Technician	2	2	2
Engineering Administration Total	**7**	**7**	**7**
Facilities Management			
Custodian	2	1	1
Custodial Supervisor	1	0	0
Supervisor Facilities	1	1	1
Administrative Technician	1	1	1
Trades Worker	9	9	8
Facilities Management Total	**14**	**12**	**11**

FY14 APPROVED POSITIONS

General Fund

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Fleet Maintenance			
Manager Fleet Maintenance	1	1	1
Mechanic	6	6	7
Administrative Technician	1	1	1
Preventative Maintenance Technician	1	1	1
Fleet Maintenance Total	**9**	**9**	**10**
Forest Resources			
Ranger Firefighter - Supplemental	3	3	3
Chief Ranger - Supplemental	1	1	1
Forest Resources Total	**4**	**4**	**4**
Geographical Info Services			
GIS Manager	1	1	1
GIS Technician	1	1	1
GIS Analyst	6	5	6
GPS Field Technician	2	2	0
Geographical Info Services Total	**10**	**9**	**8**
Glynn County Libraries			
Library Specialist	0	0	1
Library Programs Coordinator	0	0	1
Library Manager	0	0	2
Library Assistant	0	0	8
Assistant Library Manager	0	0	1
Glynn County Libraries Total	**0**	**0**	**13**

FY14 APPROVED POSITIONS
General Fund

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Juvenile Court			
Transport Officers - Part Time	2	2	2
Administrative Assistant	1	1	1
Administrative Technician	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	3	3	3
Director Juvenile Court	1	1	1
Diversion Center Supervisor	1	1	1
Juvenile Court Judge	1	1	1
Juvenile Court Total	**12**	**12**	**12**
Licenses			
Occupational Tax Coordinator	1	1	1
Licenses Total	**1**	**1**	**1**
Magistrate Court			
Chief Magistrate Judge	1	1	1
Deputy Magistrate - Part Time	4	4	4
Magistrate Court Total	**5**	**5**	**5**
Mosquito Control			
Lab Technician	1	1	1
Manager Mosquito Control	1	1	1
Public Works Supervisor	1	1	1
Mosquito Control Tech - Seasonal	9	9	8
Mosquito Control Technician	3	3	3
Mosquito Control Total	**15**	**15**	**14**

FY14 APPROVED POSITIONS

General Fund

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
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**
Planning			
Planning Division Manager	1	1	1
Planner	2	2	2
Administrative Technician	1	1	0
Planning Commission	14	14	14
Administrative Secretary	1	1	1
Planning Total	**19**	**19**	**18**
Police Operations			
Administrative Assistant	1	1	1
Administrative Secretary	2	2	2
Administrative Technician	1	1	1
Crime Victim Liaison	1	1	1
Police Chief	1	1	1
Assistant Police Chief	1	1	1
Police Lieutenant	2	2	2
Police Captain	1	0	1
Police Officer	1	1	1
Police Operations Total	**11**	**10**	**11**

FY14 APPROVED POSITIONS

General Fund

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Probate Court			
Deputy Court Clerk	2	2	2
Accounting Technician - Part Time	0	0	1
Deputy Clerk	2	2	2
Probate Court Judge	1	1	1
Chief Clerk	1	1	1
Probate Court Total	**6**	**6**	**7**
Property Tax Appraisal			
Property Appraiser	12	12	12
Chairman of Tax Assessors	1	1	1
Board of Tax Assessors	4	4	4
Chief Appraiser	1	1	1
Personal Property Supervisor	1	1	0
Real Property Supervisor	1	1	2
Administrative Secretary	1	1	1
Administrative Technician	2	2	2
Deputy Chief Appraiser	1	1	1
Property Tax Appraisal Total	**24**	**24**	**24**
Public Works Director			
Division Manager	1	1	1
Director	1	1	1
Administrative Technician	2	2	2
Public Works Director Total	**4**	**4**	**4**
Recreation & Parks Director			
Assistant Director	1	1	1
Director	1	1	1
Programs Analyst	1	1	1
Administrative Assistant	1	1	1
Recreation & Parks Director Total	**4**	**4**	**4**

FY14 APPROVED POSITIONS

General Fund

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Roads & Bridges			
Crew leader	1	2	1
Equipment Operator	6	4	7
Maintenance Worker	3	3	8
Public Works Supervisor	3	3	3
Roads & Bridges Total	**13**	**12**	**19**
Sheriff's Administration			
Court Security Officer - Part Time	23	21	22
Administrative Assistant	1	1	1
Undersheriff	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	5	5	5
Deputy Sheriff Colonel	0	0	2
Deputy Sheriff Major	3	4	1
Sheriff	1	1	1
Systems Analyst	1	1	1
Deputy Sheriff	27	26	27
Sheriff's Administration Total	**63**	**61**	**62**
Solicitor of State Court			
Legal Secretary	1	1	1
Solicitor	1	1	1
Administrative Technician	1	1	1
Administrative Supervisor	1	1	1
Solicitor of State Court Total	**4**	**4**	**4**

FY14 APPROVED POSITIONS

General Fund

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Special Detail Services			
Police Officer	2	2	3
Police Lieutenant	1	1	1
Police Captain	1	1	1
Detective/Investigator	2	2	1
Police Sergeant	1	1	1
Special Detail Services Total	**7**	**7**	**7**
Sports Facilities			
Recreation Specialist	4	4	5
Recreation Program Coordinator	1	1	1
Recreation Program Manager	1	1	1
Sports Facilities Total	**6**	**6**	**7**
Sports Facilities & Activities			
Recreation Site Attendant - Part Time	1	1	1
Administrative Technician - Part Time	1	1	1
Recreation Program Manager	1	1	1
Recreation Program Coordinator	2	2	2
Sports Facilities & Activities Total	**5**	**5**	**5**
State Court			
Deputy Court Clerk	8	8	8
Deputy Court Clerk - Part Time	1	1	1
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of State Court	1	1	1
State Court Total	**12**	**12**	**12**
State Court Judge			
State Court Judge	1	1	1
Administrative Assistant	1	1	1
State Court Judge Total	**2**	**2**	**2**

FY14 APPROVED POSITIONS

General Fund

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Superior Court			
Clerk of Superior Court	1	1	1
Deputy Clerk	7	7	7
Deputy Court Clerk	11	11	11
Chief Deputy Clerk	1	1	1
Administrative Secretary	1	1	1
Accounting Technician	1	1	1
Superior Court Total	**22**	**22**	**22**
Superior Court Judge			
Superior Court Judge - Supplemental	6	6	6
Secretary/Judge - Supplemental	5	5	5
Law Clerk	3	3	3
Juvenile Court Judge - Supplemental	5	5	5
Court Reporter - Supplemental	5	5	5
Superior Court Judge Total	**24**	**24**	**24**
Tax Commissioner			
Accounting Technician	1	1	1
Tax Commissioner	1	1	1
Tax Collections Specialist	2	2	2
Tax Clerk - Part Time	5	5	5
Tax Clerk	8	8	8
Programs Analyst	1	1	1
Chief Deputy Tax Commissioner	1	1	1
Administrative Assistant	1	1	1
Assistant Tax Commissioner	2	2	2
Tax Commissioner Total	**22**	**22**	**22**

FY14 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 11/12 Actual*	*FY 12/13 Approved*	*FY 13/14 Approved*
Traffic Engineering			
Traffic Engineer	1	1	1
Traffic Signal Technician	5	5	6
Administrative Technician	0	0	1
Traffic Engineering Total	**6**	**6**	**8**
VICE Control			
Administrative Secretary	1	1	1
VICE Control Total	**1**	**1**	**1**
General Fund Total	**693**	**685**	**724**

SPECIAL REVENUE FUNDS

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

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

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

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

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

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

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

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

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

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

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

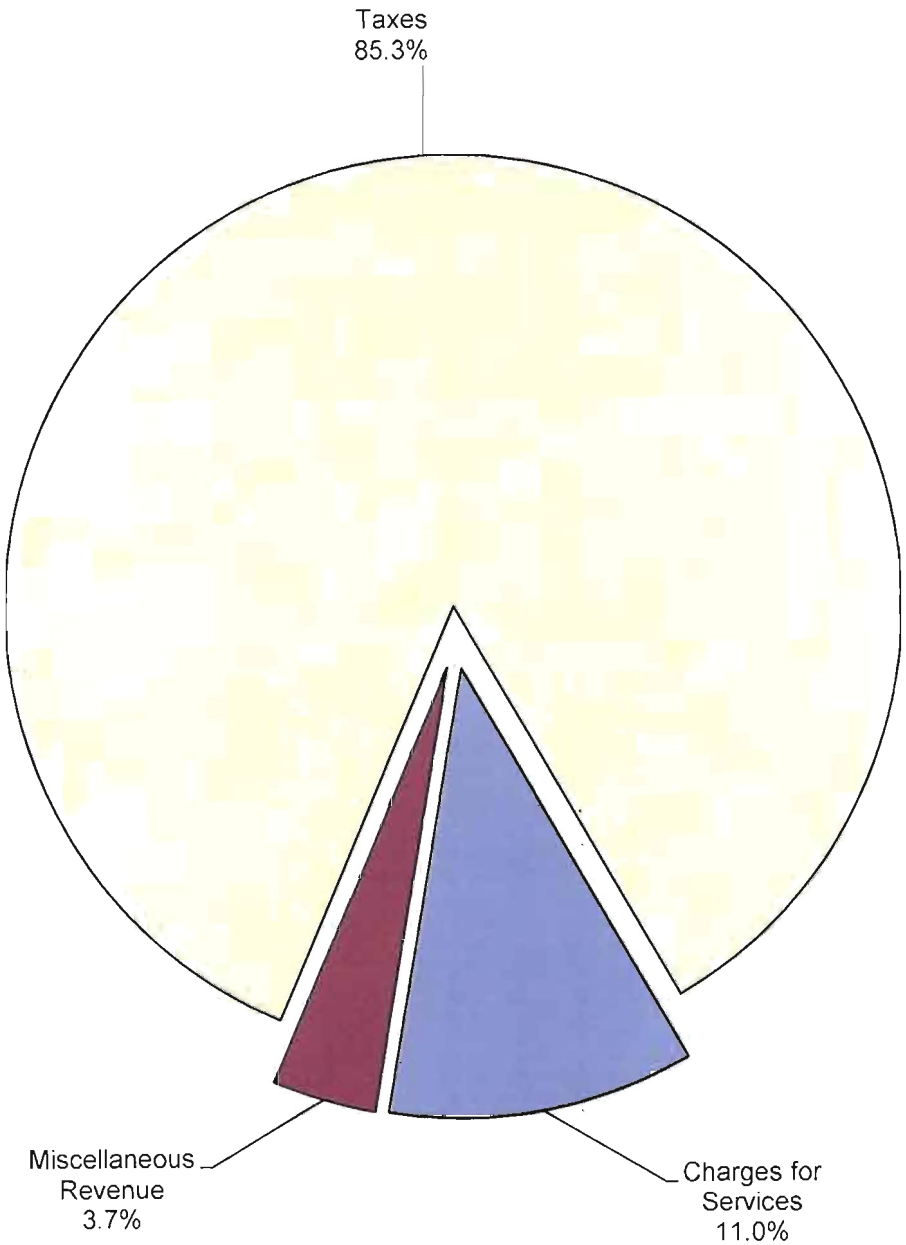
The **Law Enforcement Block Grant Fund** accounts for the Department of Justice grant and local county match to purchase capital items for the Police Department.

The **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 2013 - 2014
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
REVENUE
BY MAJOR SOURCE



FY 13/14 APPROVED REVENUE BUDGET

FUND 205 Accommodation Excise Tax

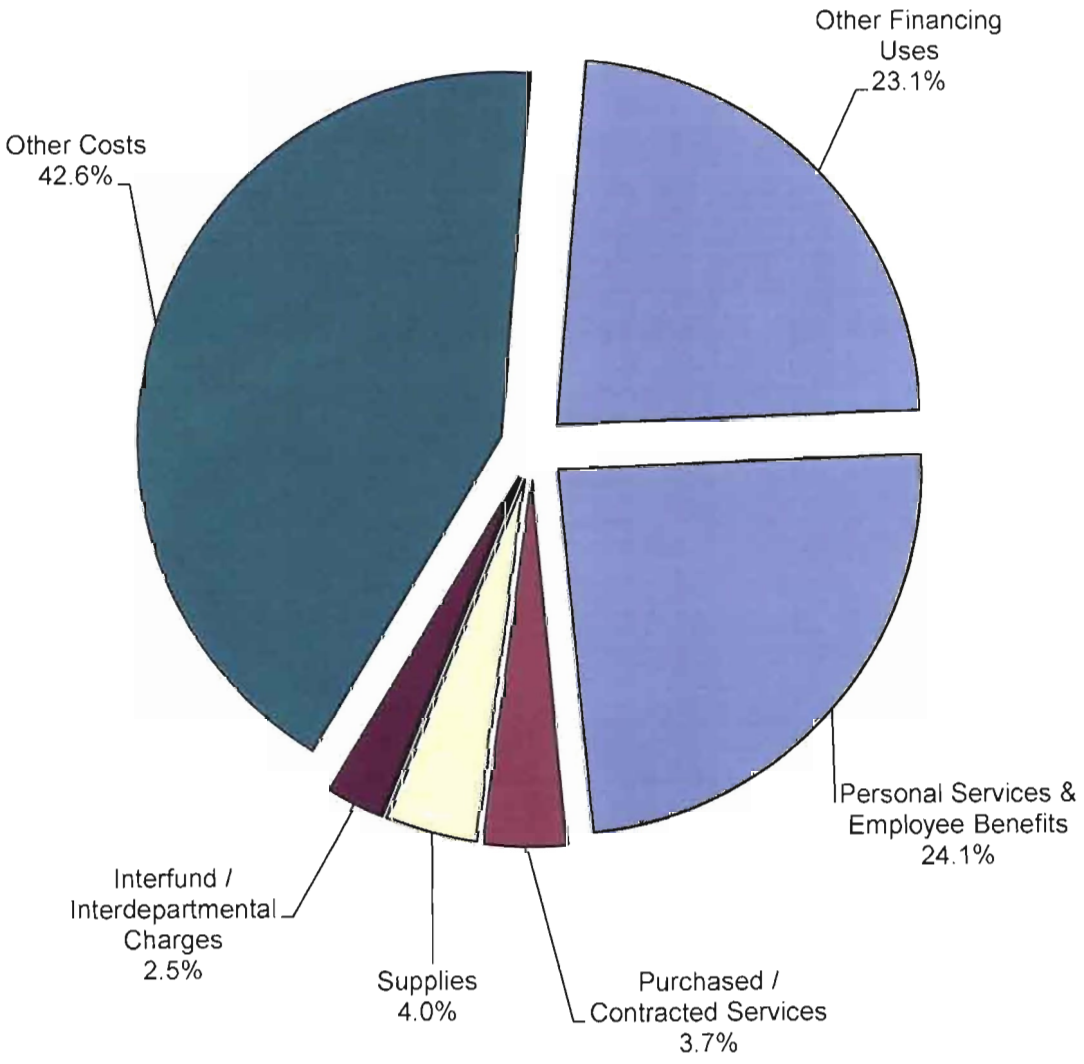
Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
31405	Accommodation Excise Tax	4,496,139	4,800,234	4,315,000	4,700,000
31720	Penalty on Accom. Excise Tax	8,703	7,796	1,000	1,000
Totals for Class: 31		**4,504,842**	**4,808,030**	**4,316,000**	**4,701,000**
Taxes					
34307	Cancellations Admin Fee	135	105	0	0
34355	Propane Gas Sales	5,726	5,967	6,722	7,717
34808	Boat Launch Facility Fees	8,058	0	16,558	8,500
34812	Campground Facility Fees	356,568	339,212	370,000	350,000
34816	Game/Activities Room	890	1,715	980	890
34820	Lake Fishing Fees	2,227	2,435	1,350	2,226
34824	Public Swimming	178,811	178,766	160,000	162,750
34912	Instructional Classes	1,301	967	1,512	1,296
34924	Swim Lesson Revenue	14,704	15,605	13,000	21,895
34954	Bait Sales	38,304	25,137	33,000	38,323
34958	Concession Stand Sales	732	1,509	0	0
34966	Locker Rental	94	104	120	100
34967	Merchandise Resale	3,646	2,708	3,933	3,646
34975	Souvenir Sales	7,950	10,072	5,181	8,057
34977	Washer/Dryer Revenue	2,781	2,188	1,900	2,780
Totals for Class: 34		**621,927**	**586,490**	**614,256**	**608,180**
Charges for Services					
37080	Contributions - Tourism Bureau	6,129	5,810	0	0
Totals for Class: 37		**6,129**	**5,810**	**0**	**0**
Contributions & Donations					
38012	Boat Rentals	2,820	3,282	1,750	2,820
38016	Casino Theater Rental Revenue	12,088	9,013	10,250	10,625
38020	Concession Stand	18,050	15,520	12,500	14,500
38024	County Owned Property Rental	19,390	25,540	12,700	15,000
38028	Enclosed B-B-Que Pit Rental Re	735	928	250	715
38044	Gym Rental Revenue	9,400	10,510	10,400	9,600
38048	Lease Income	1,287	1,210	1,260	1,270

FY 13/14 APPROVED REVENUE BUDGET

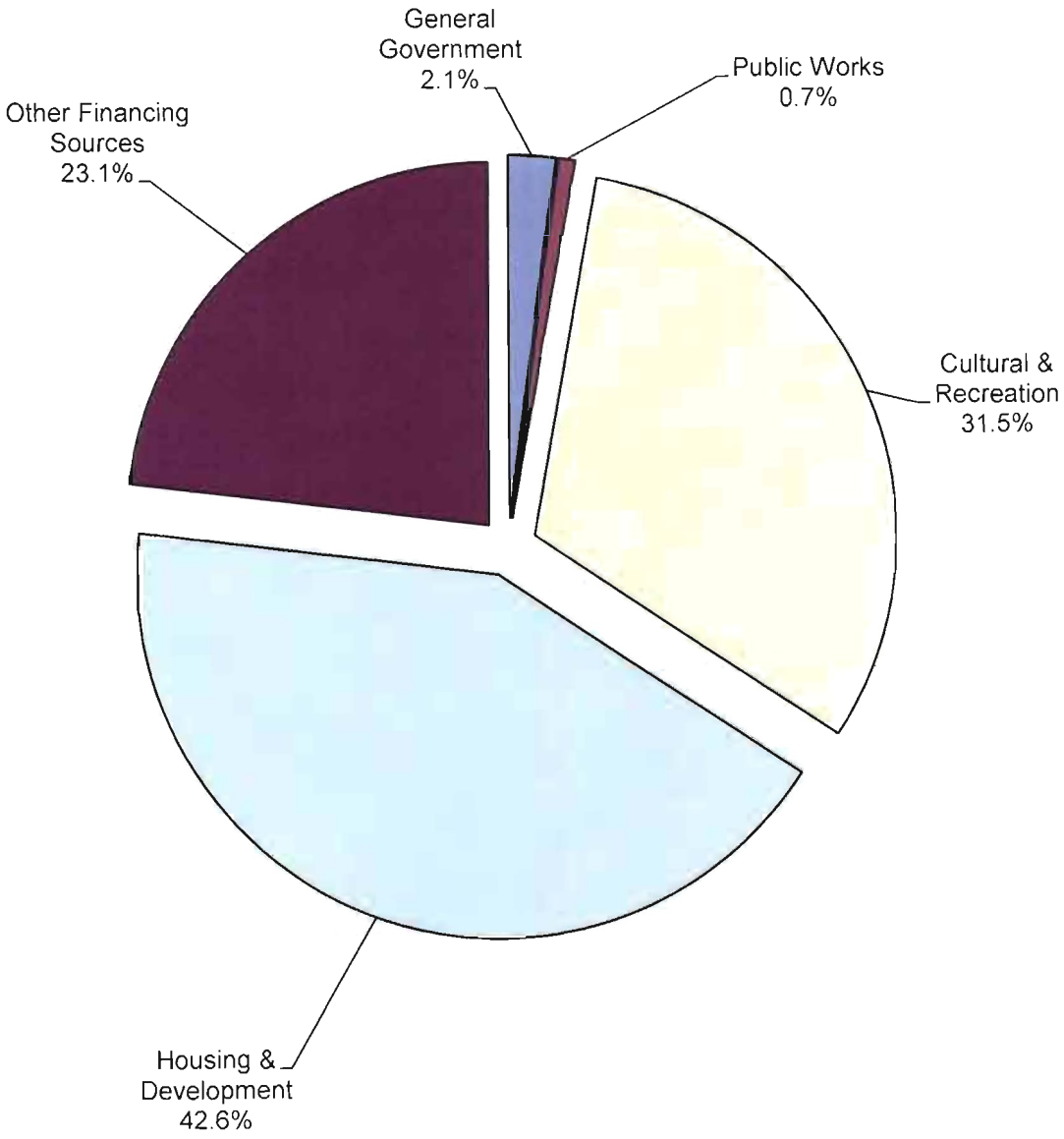
FUND 205 Accommodation Excise Tax

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
38052	Minature Golf Rental Income	101,700	88,962	100,000	91,530
38056	Casino Rental Revenue	32,320	34,348	31,420	30,220
38060	Open Barbecue Pit Rental	6,343	4,500	4,300	6,320
38064	Picnic Shelter Rental Fees	8,788	7,483	8,600	8,790
38068	Pool Rental	7,244	7,034	1,000	8,377
38280	Settlement - LCP Lawsuit	84	0	0	0
38425	Firewood Sales	3,631	3,792	3,156	5,082
38480	Vending Machine Commissions	307	228	399	306
Totals for Class: 38		**224,187**	**212,350**	**197,985**	**205,155**
	Miscellaneous				
39186	Transfer from SPLOST#4	72,309	0	0	0
Totals for Class: 39		**72,309**	**0**	**0**	**0**
	Other Financing Sources				
	Fund Totals	**5,429,394**	**5,612,680**	**5,128,241**	**5,514,335**

FY 2013 - 2014
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY CATEGORY



FY 2013 - 2014
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY SERVICE GROUP



FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
1210 County Administrator				
1114 Civil Air Patrol	12,257	11,620	12,500	0
1210 County Administrator	**12,257**	**11,620**	**12,500**	**0**
1620 Accounting				
1611 Accom. Excise Tax - Admin.	125,819	113,405	127,184	115,205
1620 Accounting	**125,819**	**113,405**	**127,184**	**115,205**
4210 Public Works Director				
4504 Sign Renovation	0	0	17,017	0
4505 SSI Mowing	40,320	33,600	40,320	40,320
4210 Public Works Director	**40,320**	**33,600**	**57,337**	**40,320**
4260 Traffic Engineering				
4645 I-95 Interchange Lighting	143,759	140,623	165,384	0
4670 Sidney Lanier Bridge - T & E	112	1,759	8,884	0
4260 Traffic Engineering	**143,871**	**142,382**	**174,268**	**0**
6120 Beach & Swimming Pools				
6030 Casino/Beaches	430,742	418,260	405,952	407,979
6120 Beach & Swimming Pools	**430,742**	**418,260**	**405,952**	**407,979**
6130 Blythe Is. Regional Park				
6046 Blythe Island Operations	500,793	459,795	486,216	487,903
6130 Blythe Is. Regional Park	**500,793**	**459,795**	**486,216**	**487,903**
6131 Recreation Centers				
6089 Selden Park	286,604	272,446	300,062	302,696
6131 Recreation Centers	**286,604**	**272,446**	**300,062**	**302,696**
6150 Spectator Recreation				
6112 Independence Day Fireworks	14,800	15,000	0	0
6150 Spectator Recreation	**14,800**	**15,000**	**0**	**0**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
6160 Special Facilities & Activitie				
6131 Beach Lifeguard Services	33,442	30,823	58,708	60,201
6149 Family Zone Operation	378,406	443,045	484,030	477,025
6160 Special Facilities & Activitie	**411,848**	**473,868**	**542,738**	**537,226**
6222 St. Simons Public Library				
6530 St. Simons Public Library	87,000	87,000	87,000	0
6222 St. Simons Public Library	**87,000**	**87,000**	**87,000**	**0**
7350 Economic Development				
7420 Golden Isles Visitors' Bureau	2,155,184	2,308,116	2,040,608	2,350,000
7350 Economic Development	**2,155,184**	**2,308,116**	**2,040,608**	**2,350,000**
9100 Transfers Out				
9005 Accom. Excise Tax - Admin.	1,220,159	1,294,549	894,376	1,273,006
9100 Transfers Out	**1,220,159**	**1,294,549**	**894,376**	**1,273,006**
205 Accommodation Excise Tax	*5,429,397*	*5,630,041*	*5,128,241*	*5,514,335*

FY14 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Beach & Swimming Pools			
Recreation Program Coordinator	1	1	1
Crew Leader	1	1	1
Maintenance Worker	4	4	4
Beach & Swimming Pools Total	**6**	**6**	**6**
Blythe Island Regional Park			
Maintenance Worker	1	1	1
Crew Leader	1	1	1
Recreation Program Coordinator	1	1	1
Recreation Program Manager	1	1	1
Recreation Specialist	3	3	3
Recreation Site Attendant - Part Time	1	1	1
Administrative Technician	1	1	1
Blythe Island Regional Park Total	**9**	**9**	**9**
Recreation Centers			
Senior Lifeguard - Seasonal	1	1	1
Lifeguard - Seasonal	4	4	4
Crew Leader	1	1	1
Administrative Technician	1	1	1
Maintenance Worker	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	2	2	2
Recreation Site Attendant - Seasonal	1	1	1
Recreation Centers Total	**12**	**12**	**12**

FY14 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	*FY 11/12 Actual*	*FY 12/13 Approved*	*FY 13/14 Approved*
Special Facilities & Activities			
Recreation Program Coordinator	1	1	1
Maintenance Worker	1	1	1
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	6	6	6
Recreational Specialist	2	2	2
Senior Lifeguard - Seasonal	1	1	1
Lifeguard - Seasonal	28	22	22
Crew Leader	1	1	1
Special Facilities & Activities Total	**42**	**36**	**36**
Accommodation Excise Tax Total	**69**	**63**	**63**

FY 13/14 APPROVED REVENUE BUDGET

FUND 208 Alternate Dispute Resolution

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
35055	AC Magistrate Court - ADR	6,653	6,338	7,000	7,000
35057	AC State Court - ADR	675	593	500	500
35059	AC Probate Court - ADR	1,073	578	1,250	1,250
35060	AC Superior Court - ADR	2,033	2,100	1,750	1,750
35061	CC Probate Court - ADR	975	998	800	800
35063	CC Superior Court - ADR	10,035	8,108	10,200	10,200
35067	GC Magistrate Court - ADR	38,100	40,567	40,100	40,100
35068	GC Probate Court - ADR	4,452	4,763	4,550	4,550
35069	GC State Court - ADR	3,045	3,075	3,100	3,100
35070	GC Superior Court - ADR	11,618	7,423	11,750	11,750
35072	JDC Magistrate Court - ADR	4,058	4,665	4,300	4,300
35073	JDC Probate Court - ADR	803	810	680	680
35074	JDC State Court - ADR	330	443	330	330
35075	JDC Superior Court - ADR	2,198	1,920	2,100	2,100
35079	WC Magistrate Court - ADR	9,113	11,340	9,560	9,560
35080	WC Probate Court - ADR	722	840	790	790
35081	WC State Court - ADR	743	885	690	690
35082	WC Superior Court - ADR	4,473	3,113	4,300	4,300
Totals for Class: 35		**101,099**	**98,559**	**103,750**	**103,750**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	851	387	220	220
Totals for Class: 36		**851**	**387**	**220**	**220**
	Investment Incomes				
	Fund Totals	**101,950**	**98,946**	**103,970**	**103,970**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 208 Alternate Dispute Resolution

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
2850 Superior Court Judge				
2851 Alternate Dispute Resolution	41,156	51,791	82,534	103,970
2850 Superior Court Judge	**41,156**	**51,791**	**82,534**	**103,970**
208 Alternate Dispute Resolution	***41,156***	***51,791***	***82,534***	***103,970***

FY14 APPROVED POSITIONS

Alternate Dispute Resolution

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Superior Court Judge			
Administrative Secretary - Part Time	0	0	1
Superior Court Judge Total	**0**	**0**	**1**
Alternate Dispute Resolution Total	**0**	**0**	**1**

FY 13/14 APPROVED REVENUE BUDGET

FUND 220 Drug Abuse/Education Fund

Object Description	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
35330 Drug Rehabilitation Fees	6,343	11,206	7,500	7,500
Totals for Class: 35	**6,343**	**11,206**	**7,500**	**7,500**
Fines & Forfeitures				
Fund Totals	**6,343**	**11,206**	**7,500**	**7,500**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 220 Drug Abuse/Education Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
2850 Superior Court Judge				
2860 County Drug Abuse/Treatmt/Educ	478	488	7,500	7,500
2850 Superior Court Judge	**478**	**488**	**7,500**	**7,500**
220 Drug Abuse/Education Fund	***478***	***488***	***7,500***	***7,500***

FY 13/14 APPROVED REVENUE BUDGET

FUND 230 Drug Court Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
33020	Dept of HR Grant - BH&DD	299,631	199,631	200,000	200,000
33090	Drug Ct Grant-Judicial Council	115,888	0	40,000	0
33554	State of Georgia Grant	0	358,812	0	500,000
33903	Camden County Revenue	83,000	56,334	83,000	83,000
33906	Camden Sheriff Revenue	0	28,938	0	0
33909	City of Bwk Revenue	25,000	25,000	35,000	35,000
33985	Wayne County Revenue	120,000	63,921	0	120,000
Totals for Class: 33		**643,519**	**732,636**	**358,000**	**938,000**
	Intergovernmental				
35330	Drug Rehabilitation Fees	118,114	42,015	59,000	59,000
35340	Drug Testing Fees	0	3,855	0	0
35370	Restitutions	0	275	0	0
Totals for Class: 35		**118,114**	**46,145**	**59,000**	**59,000**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	1,430	428	20	20
Totals for Class: 36		**1,430**	**428**	**20**	**20**
	Investment Incomes				
37010	Contributions	15,437	12,690	13,500	13,500
Totals for Class: 37		**15,437**	**12,690**	**13,500**	**13,500**
	Contributions & Donations				
38440	Miscellaneous Revenue	0	6,000	0	6,000
Totals for Class: 38		**0**	**6,000**	**0**	**6,000**
	Miscellaneous				
39160	Transfer from Drug Educ. Fund	0	0	6,984	6,984
39165	Transfer from General Fund	111,708	111,708	111,708	55,000
39177	Transfer from LEBG Fund	118,448	10,000	0	0
Totals for Class: 39		**230,156**	**121,708**	**118,692**	**61,984**
	Other Financing Sources				
	Fund Totals	**1,008,656**	**919,607**	**549,212**	**1,078,504**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 230 Drug Court Fund

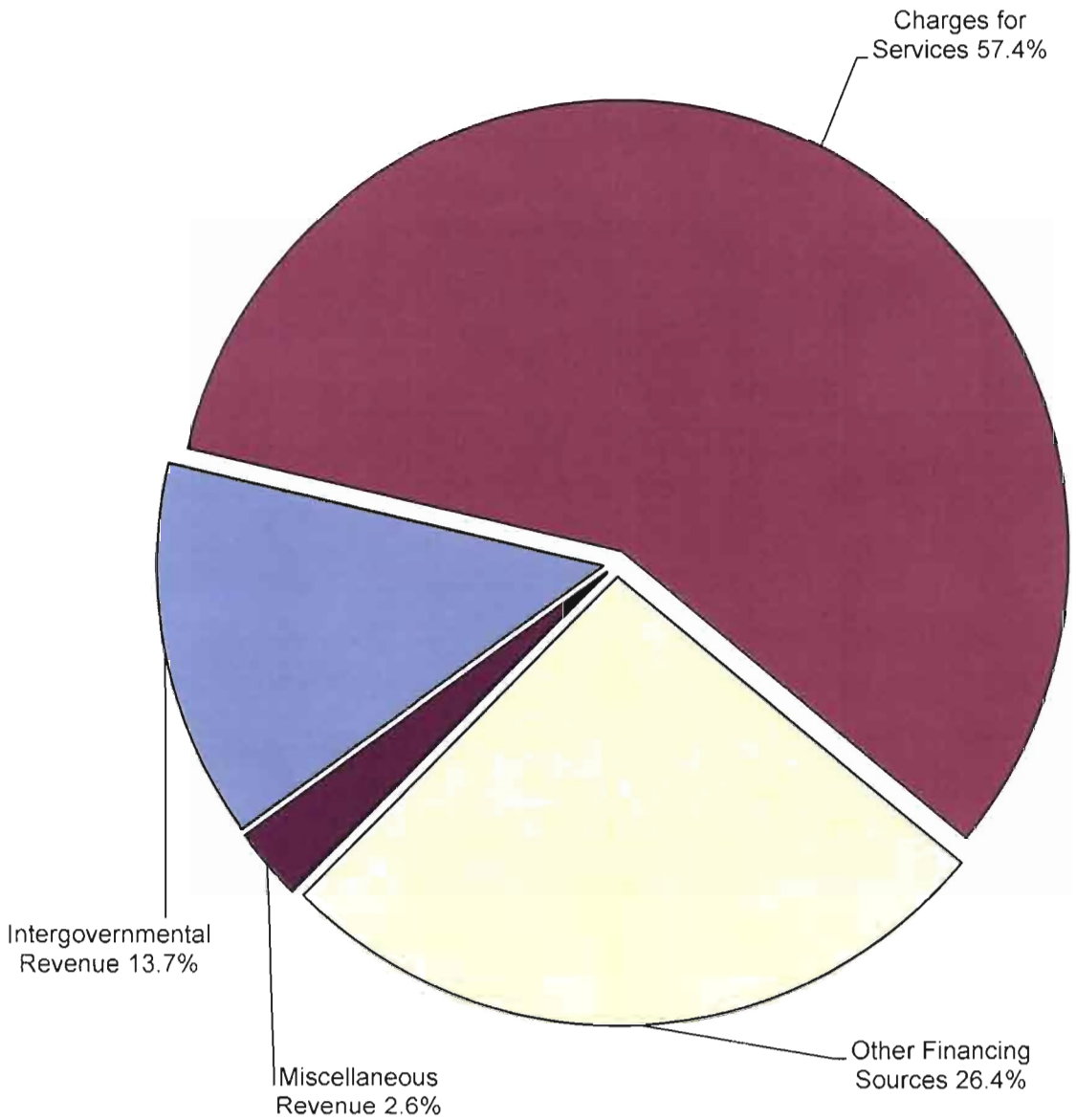
Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
2850 Superior Court Judge				
2890 Drug Court - Glynn County	20,285	18,340	0	0
2892 Multi-Agency Drug Court	689,685	842,614	549,212	1,078,504
2896 Wayne County Drug Court	111,132	82,455	0	0
2850 Superior Court Judge	**821,102**	**943,409**	**549,212**	**1,078,504**
230 Drug Court Fund	***821,102***	***943,409***	***549,212***	***1,078,504***

FY14 APPROVED POSITIONS

Drug Court Fund

Authorized Positions	*FY 11/12 Actual*	*FY 12/13 Approved*	*FY 13/14 Approved*
Superior Court Judge			
Deputy Drug Court Coordinator	0	0	1
Drug Court Coordinator	0	0	2
Superior Court Judge Total	**0**	**0**	**3**
Drug Court Fund Total	**0**	**0**	**3**

FY 2013 - 2014
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND REVENUE
BY MAJOR SOURCE

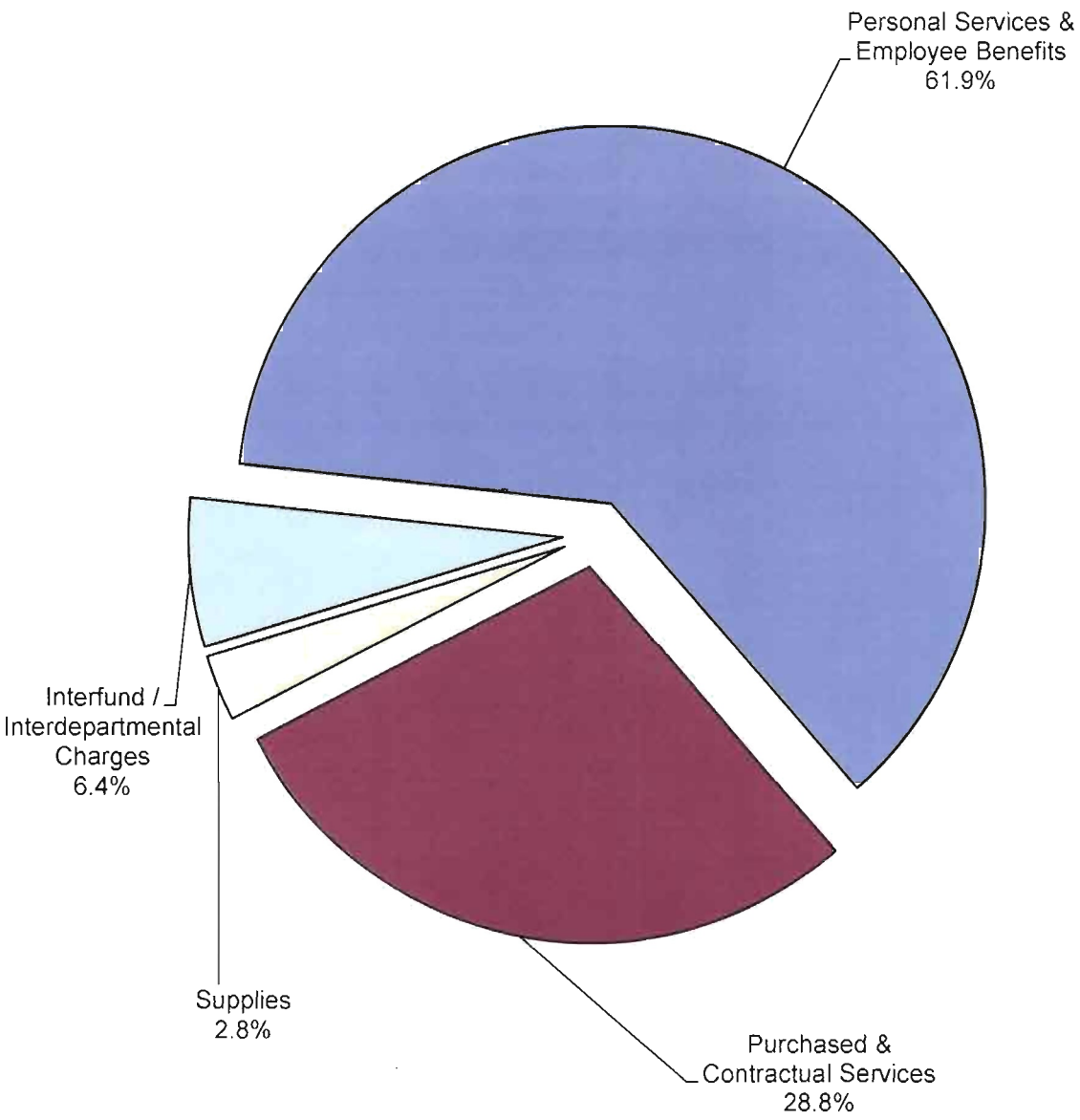


FY 13/14 APPROVED REVENUE BUDGET

FUND 235 Emergency 911 System Fund

Object	Description	FY11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
33855	Airport Revenue	1,320	1,320	1,320	1,320
33909	City of Bwk Revenue	321,929	311,268	441,536	340,406
Totals for Class: 33		**323,249**	**312,588**	**442,856**	**341,726**
	Intergovernmental				
34407	Police Report Sales	57	14	200	20
34472	E-911 Surcharge - Cellular	866,457	861,721	883,044	860,000
34475	E-911 Surcharge - Land Based	552,894	435,920	576,792	495,000
34476	E-911 Surcharge - Pre-paid	0	56,584	0	0
34477	E-911 Surcharge - VoIP	46,041	139,759	44,046	80,500
Totals for Class: 34		**1,465,449**	**1,493,998**	**1,504,082**	**1,435,520**
	Charges for Services				
36085	Interest Income-Bank Account	1,349	1,115	400	800
Totals for Class: 36		**1,349**	**1,115**	**400**	**800**
	Investment Incomes				
37010	Contributions	339	0	0	0
Totals for Class: 37		**339**	**0**	**0**	**0**
	Contributions & Donations				
38048	Lease Income	60,402	67,014	62,214	64,076
38470	Open Records Revenue	55	11	0	0
Totals for Class: 38		**60,457**	**67,025**	**62,214**	**64,076**
	Miscellaneous				
39165	Transfer from General Fund	624,920	604,226	857,100	660,787
39200	Use of Fund Balance	0	0	600,000	0
Totals for Class: 39		**624,920**	**604,226**	**1,457,100**	**660,787**
	Other Financing Sources				
	Fund Totals	**2,475,763**	**2,478,952**	**3,466,652**	**2,502,909**

FY 2013 - 2014
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM FUND
EXPENDITURES
BY CATEGORY



FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 235 Emergency 911 System Fund

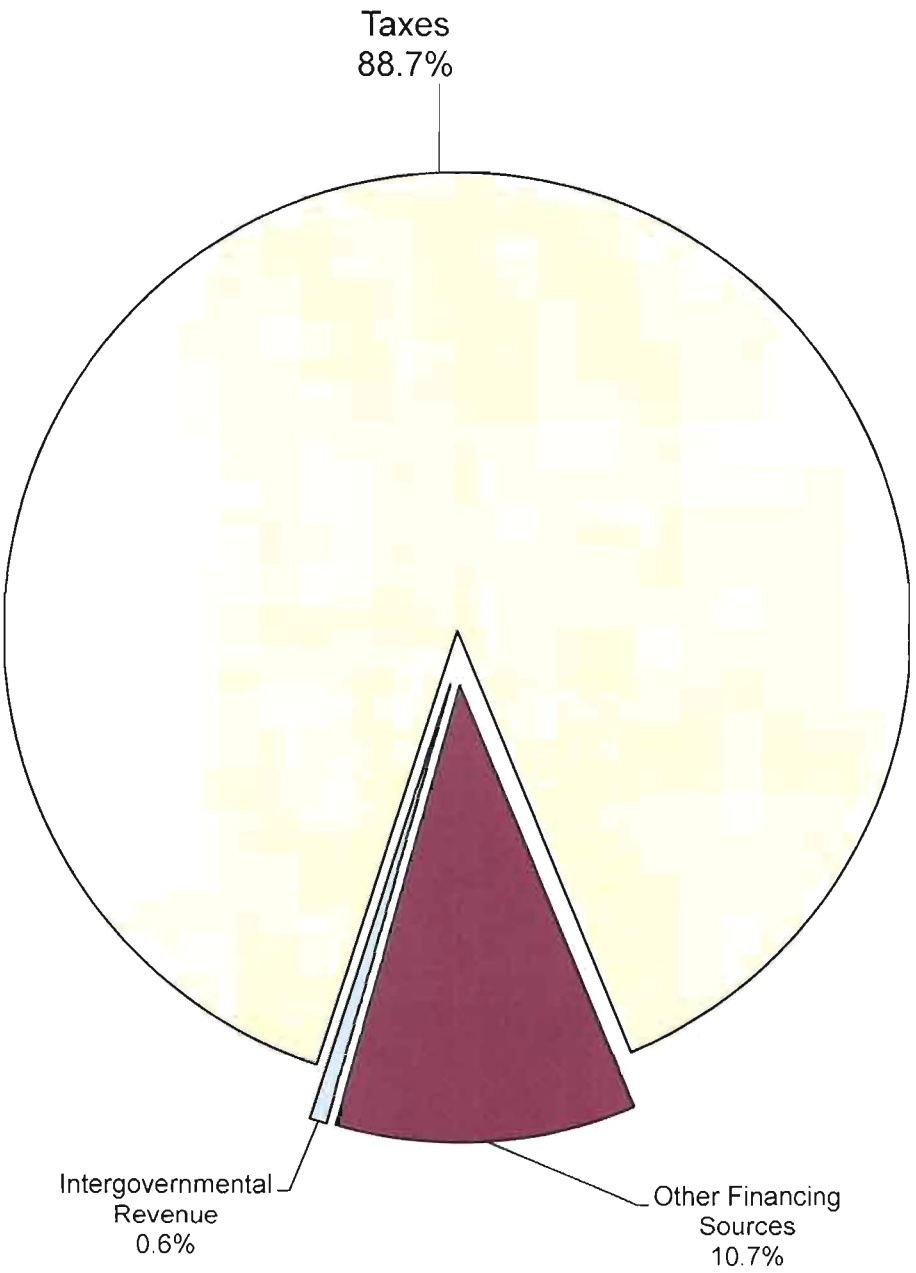
Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
3410 E-911 Communications				
3415 E-911 Communications	2,475,762	2,473,823	3,466,652	2,502,909
3410 E-911 Communications	**2,475,762**	**2,473,823**	**3,466,652**	**2,502,909**
235 Emergency 911 System Fund	*2,475,762*	*2,473,823*	*3,466,652*	*2,502,909*

FY14 APPROVED POSITIONS

Emergency 911 System Fund

Authorized Positions	*FY 11/12 Actual*	*FY 12/13 Approved*	*FY 13/14 Approved*
E-911 Communications			
Operations Coordinator	1	1	1
Communication Officer - Part Time	4	4	4
Communications Officer	27	27	27
Director, E-911 Communications	1	1	1
Supervisor, Communications	3	3	3
Administrative Assistant	1	1	1
E-911 Communications Total	**37**	**37**	**37**
Emergency 911 System Fund Total	**37**	**37**	**37**

FY 2013 - 2014
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE



FY 13/14 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

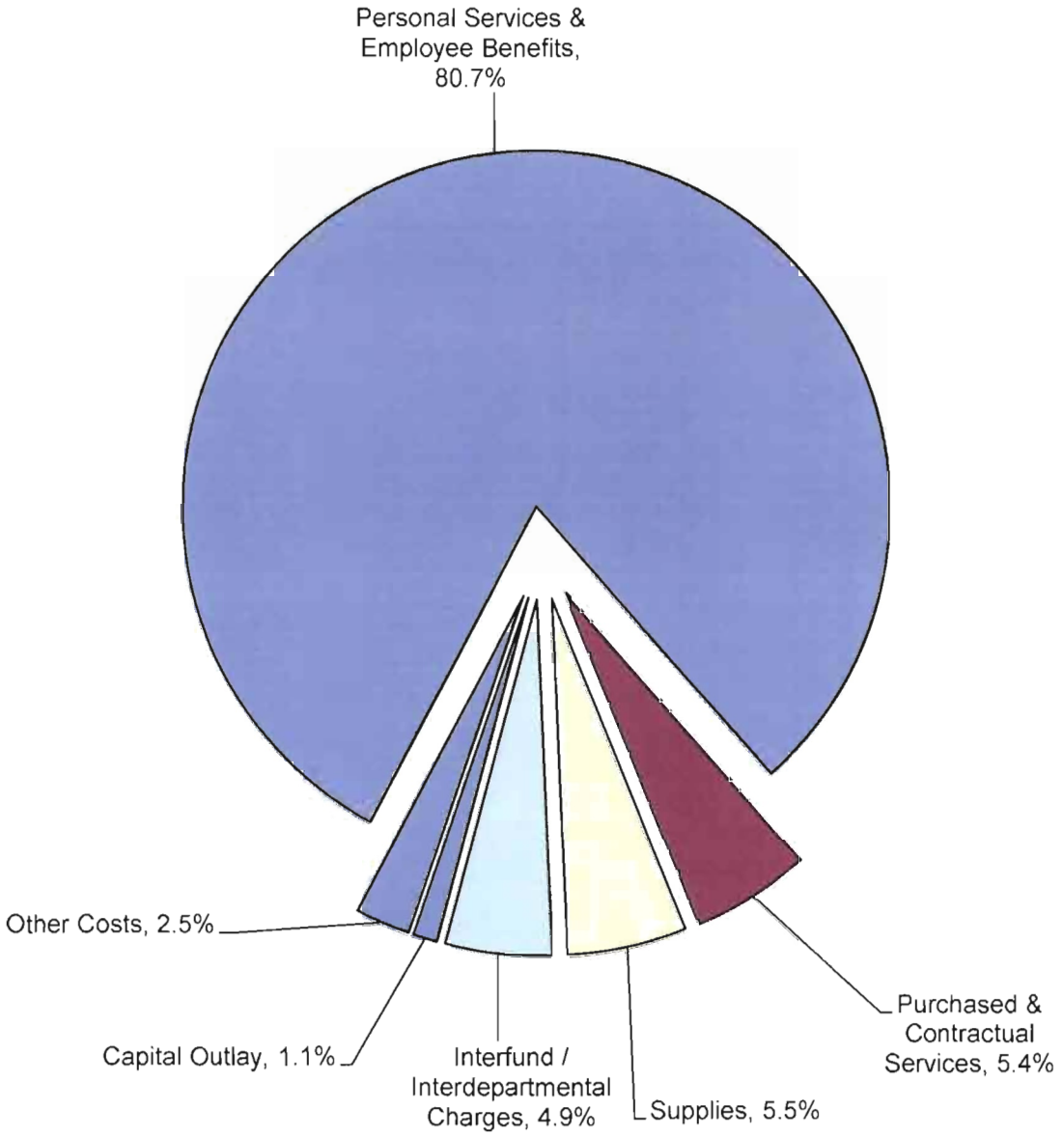
Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
31015	Property Tax Revenue	4,735,794	5,582,818	5,331,811	5,331,811
31035	Public Utilities Tax	75,115	99,860	61,150	61,150
31045	Timber Tax Revenue	258	421	400	400
31115	Automobile Tax Revenue	253,610	287,697	260,500	260,500
31125	Mobile Home Tax Revenue	12,694	14,924	12,500	12,500
31135	Intangible Recording Fees	85,843	97,350	77,300	77,300
31145	Railroad Equipment Car Tax	1,856	1,488	1,960	1,960
31155	Heavy Duty Equipment Tax Rev.	0	0	40	40
31185	Real Estate Transfer Tax	25,474	24,203	24,400	24,400
31703	Interest Income - Delinquent T	40,361	55,887	35,000	35,000
Totals for Class: 31		**5,231,005**	**6,164,648**	**5,805,061**	**5,805,061**
	Taxes				
32272	Fire Inspection Fees	756	933	0	0
Totals for Class: 32		**756**	**933**	**0**	**0**
	Licenses & Permits				
33130	FEMA Grant	0	625,797	0	0
33495	Federal Land Revenue	116	113	0	0
33855	Airport Revenue	40,000	40,000	40,000	40,000
33909	City of Bwk Revenue	0	26,412	0	0
33942	Reimbursement fr Othr Agencies	809	0	0	0
Totals for Class: 33		**40,925**	**692,322**	**40,000**	**40,000**
	Intergovernmental				
34085	Copy Fees	5	19	0	0
Totals for Class: 34		**5**	**19**	**0**	**0**
	Charges for Services				
37040	Contributions - Local Business	371	1,237	0	0
Totals for Class: 37		**371**	**1,237**	**0**	**0**
	Contributions & Donations				
38250	Reimbursement for Damaged Prop	0	309	0	0
Totals for Class: 38		**0**	**309**	**0**	**0**
	Miscellaneous				

FY 13/14 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
39165	Transfer from General Fund	0	21,627	0	0
39175	Transfer from Ins. Premium Tax	639,852	683,317	629,192	696,984
39318	Sale of Scrap Metal	2,219	0	0	0
Totals for Class: 39		642,071	704,944	629,192	696,984
Other Financing Sources					
	Fund Totals	**5,915,133**	**7,564,412**	**6,474,253**	**6,542,045**

FY 2013 - 2014
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 240 Fire Protection District Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
3120 Fire Protection				
3105 Assistance Firefighters Grant	0	758,332	0	0
3130 Fire Safety Education	0	0	0	400
3140 Office of Fire Chief	1,445,276	1,174,185	1,219,541	1,441,494
3145 Operations Station 1-Ballard	1,359,384	1,395,076	1,375,292	1,390,839
3150 Operations Station 2-Demere Rd	592,709	608,610	568,275	562,656
3155 Operations Station 3-Sterl	461,110	440,663	424,027	428,425
3160 Operations Station 4-Fred. Rd	573,976	529,893	596,448	579,159
3165 Operations Station 5-Glynco	633,387	592,405	553,908	555,262
3170 Operations Station 6-Fancy B	430,749	416,764	459,711	421,682
3175 Operations Station 7-Hampton P	354,385	371,142	412,421	365,295
3180 Operations Station 8-Cate Roa	448,689	409,658	406,829	399,769
3185 Prevent Maint/ Fleet Operation	297,057	308,873	446,491	382,470
3195 Volunteers - SSI & Ballard	11,211	9,536	11,310	14,594
3120 Fire Protection	**6,607,933**	**7,015,137**	**6,474,253**	**6,542,045**
240 Fire Protection District Fund	***6,607,933***	***7,015,137***	***6,474,253***	***6,542,045***

FY 13/14 APPROVED CAPITAL BUDGET

FUND 240 Fire Protection District Fund

Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
Fire Protection			
	Emergency Response Sedan to replace the Administrative	1	23,000
	Emergency Response Sport Utility 4x4 to replace the	1	25,000
	Emergency Response Sedan to replace the Fire Chief Vehic	1	23,000
	Total for Fire Protection	**3**	**71,000**
	Total for Fire Protection District Fund	***3***	***71,000***

FY14 APPROVED POSITIONS

Fire Protection District Fund

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Fire Protection			
Fire Chief	1	1	1
Administrative Supervisor	1	1	1
Mechanic	2	2	2
Administrative Technician	1	1	1
Fire Captain	12	11	11
Fire Fighter	45	46	45
Fire Fighter/EMT	6	5	6
Fire Inspector	1	1	1
Fire Lieutenant	15	15	15
Deputy Chief, Fire	4	4	4
Fire Protection Total	**88**	**87**	**87**
Fire Protection District Fund Total	**88**	**87**	**87**

FY 13/14 APPROVED REVENUE BUDGET

FUND 245 Insurance Premium Tax Fund

Object Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
31615 Local Insurance Premium Tax	2,687,068	2,870,639	2,687,000	2,870,639
Totals for Class: 31	**2,687,068**	**2,870,639**	**2,687,000**	**2,870,639**
Taxes				
Fund Totals	**2,687,068**	**2,870,639**	**2,687,000**	**2,870,639**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 245 Insurance Premium Tax Fund

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
1620 Accounting				
1626 Insurance Premium Tax	2,431,790	2,619,290	2,423,768	2,627,543
1620 Accounting	**2,431,790**	**2,619,290**	**2,423,768**	**2,627,543**
4260 Traffic Engineering				
4683 Street Lighting	255,277	251,349	263,232	243,096
4260 Traffic Engineering	**255,277**	**251,349**	**263,232**	**243,096**
245 Insurance Premium Tax Fund	***2,687,067***	***2,870,639***	***2,687,000***	***2,870,639***

FY 13/14 APPROVED REVENUE BUDGET

FUND 249 Jail Commissary Fund

Object Description	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
34488 Inmate Resale Supply Fees	107,196	90,223	105,000	90,000
Totals for Class: 34	**107,196**	**90,223**	**105,000**	**90,000**
Charges for Services				
36085 Interest Income-Bank Account	1,663	178	2,000	10
Totals for Class: 36	**1,663**	**178**	**2,000**	**10**
Investment Incomes				
38125 Pay Phone Commissions	179,728	176,305	160,000	145,000
Totals for Class: 38	**179,728**	**176,305**	**160,000**	**145,000**
Miscellaneous				
Fund Totals	**288,587**	**266,706**	**267,000**	**235,010**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 249 Jail Commissary Fund

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
3530 Jail Operations				
3552 Jail Commissary	219,976	193,008	159,076	226,075
3530 Jail Operations	**219,976**	**193,008**	**159,076**	**226,075**
249 Jail Commissary Fund	***219,976***	***193,008***	***159,076***	***226,075***

FY 13/14 APPROVED REVENUE BUDGET

FUND 250 Jail Fund

Object Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
35310 Court Penalties - Jail Operati	129,996	117,420	130,000	100,000
Totals for Class: 35	**129,996**	**117,420**	**130,000**	**100,000**
Fines & Forfeitures				
Fund Totals	**129,996**	**117,420**	**130,000**	**100,000**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 250 Jail Fund

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
3530 Jail Operations				
3555 Jail Operations	11,821	23,855	2,113	2,377
3530 Jail Operations	**11,821**	**23,855**	**2,113**	**2,377**
250 Jail Fund	***11,821***	***23,855***	***2,113***	***2,377***

FY 13/14 APPROVED REVENUE BUDGET

FUND 253 Juvenile Service Fund

Object Description	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
33260 Juvenile Justice Grant	0	56,175	0	0
Totals for Class: 33	**0**	**56,175**	**0**	**0**
Intergovernmental				
35009 Supervision Services Fee	5,126	6,276	4,300	4,300
Totals for Class: 35	**5,126**	**6,276**	**4,300**	**4,300**
Fines & Forfeitures				
Fund Totals	**5,126**	**62,451**	**4,300**	**4,300**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 253 Juvenile Service Fund

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
2200 Juvenile Court				
2237 Juvenile Court - GOCF Grant	0	44,745	0	0
2250 Juvenile Services	8,884	1,216	4,300	4,300
2200 Juvenile Court	**8,884**	**45,961**	**4,300**	**4,300**
253 Juvenile Service Fund	***8,884***	***45,961***	***4,300***	***4,300***

FY 13/14 APPROVED REVENUE BUDGET

FUND 255 Law Enforcement Block Grant

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
33155	Justice Assistance Grant (JAG)	8,450	51,482	1,752	1,752
33160	Law Enforcement Block Grant	0	1,550	0	0
Totals for Class: 33		**8,450**	**53,032**	**1,752**	**1,752**
	Intergovernmental				
36085	Interest Income-Bank Account	393	19	150	150
Totals for Class: 36		**393**	**19**	**150**	**150**
	Investment Incomes				
39180	Transfer from Police Seizure	2,067	0	0	0
Totals for Class: 39		**2,067**	**0**	**0**	**0**
	Other Financing Sources				
	Fund Totals	**10,910**	**53,051**	**1,902**	**1,902**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 255 Law Enforcement Block Grant

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
3220 Crime Control & Investigation				
3252 Law Enforcement Block Grant	130,356	55,488	1,902	1,902
3220 Crime Control & Investigation	**130,356**	**55,488**	**1,902**	**1,902**
255 Law Enforcement Block Grant	***130,356***	***55,488***	***1,902***	***1,902***

FY 13/14 APPROVED REVENUE BUDGET

FUND 270 Police Seizure Funds

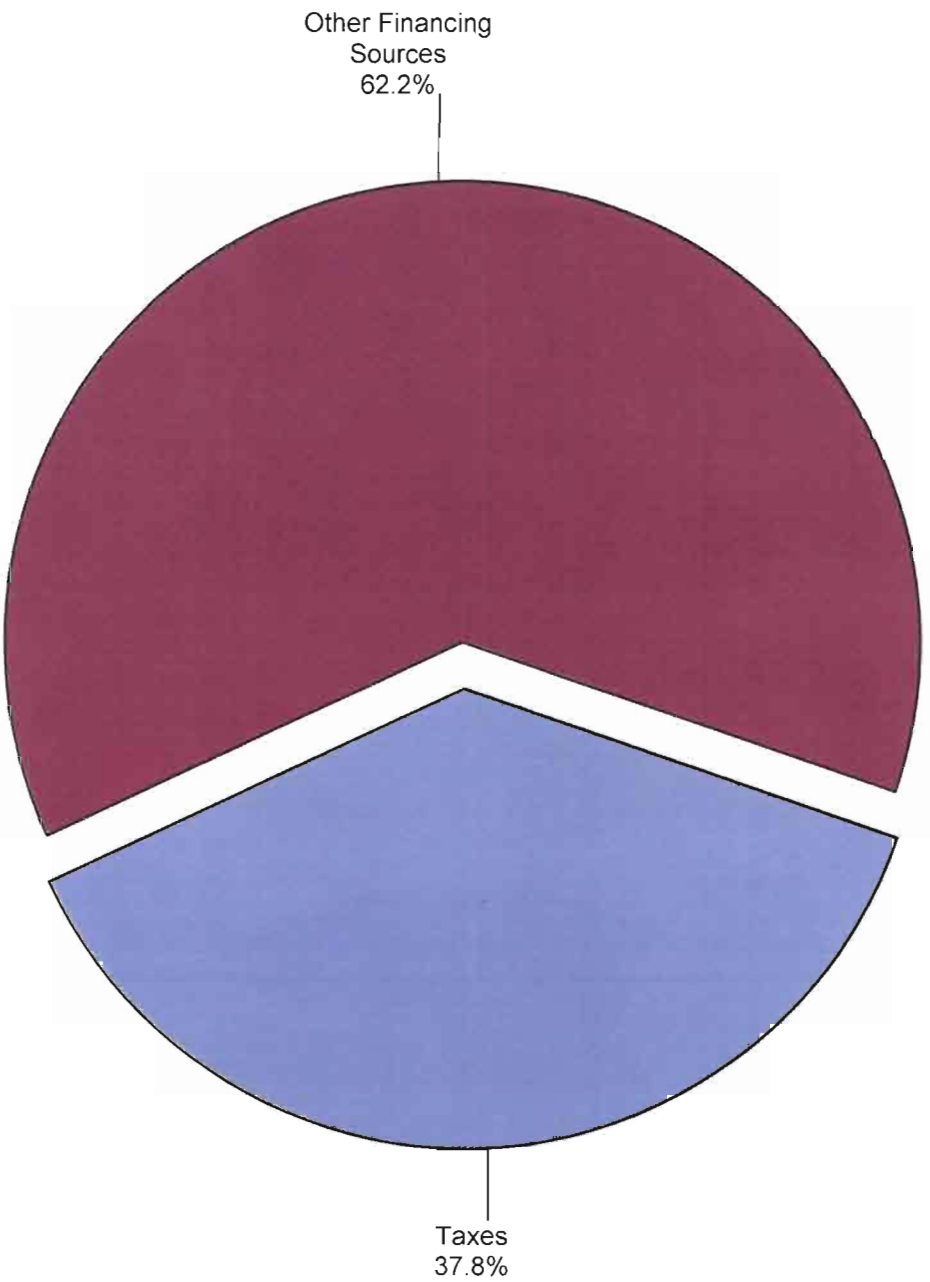
Object	Description	FY11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
35205	Condemned Money	14,288	109,779	0	842
35210	Condemned Money - Federal	29,683	24,840	0	0
Totals for Class: 35		**43,971**	**134,619**	**0**	**842**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	780	286	2,113	2,113
Totals for Class: 36		**780**	**286**	**2,113**	**2,113**
	Investment Incomes				
	Fund Totals	**44,751**	**134,905**	**2,113**	**2,955**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 270 Police Seizure Funds

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
3220 Crime Control & Investigation				
3260 Police Seizure Fund	120,144	135,947	2,113	2,955
3220 Crime Control & Investigation	**120,144**	**135,947**	**2,113**	**2,955**
270 Police Seizure Funds	***120,144***	***135,947***	***2,113***	***2,955***

FY 2013 - 2014
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

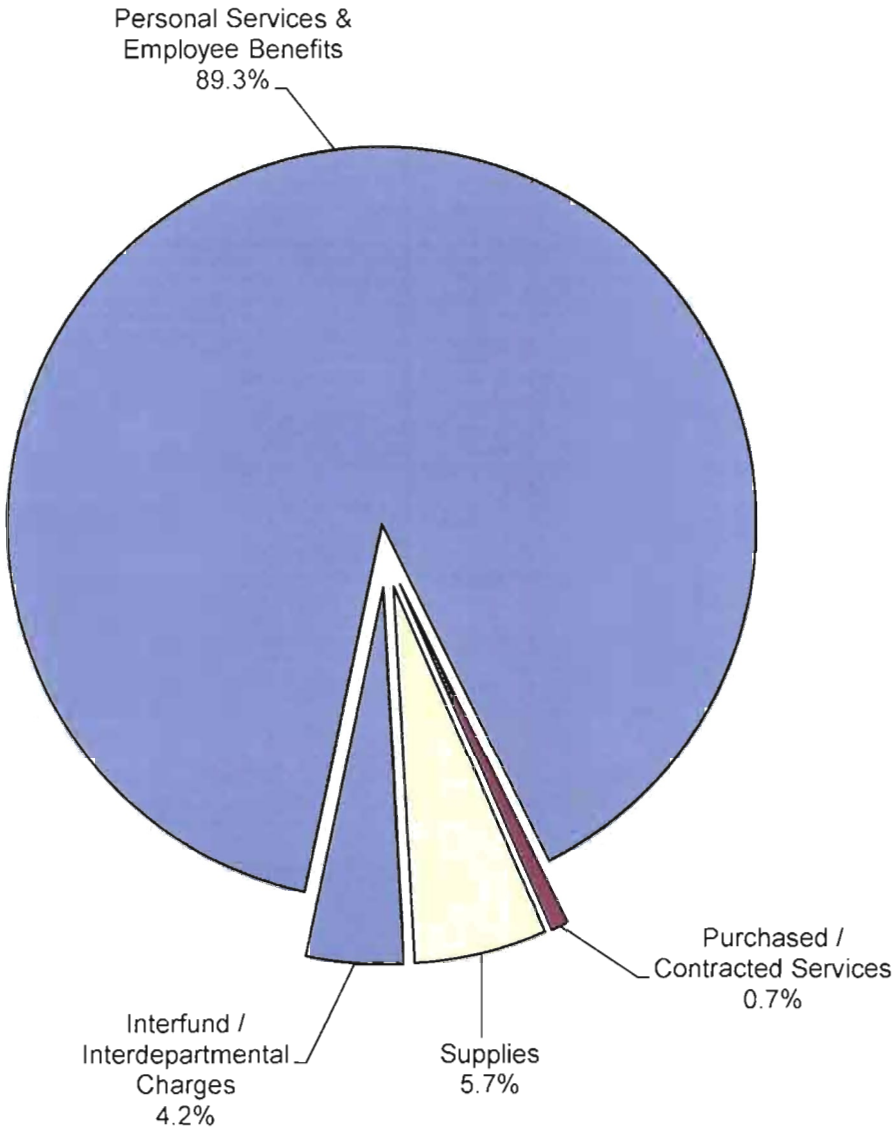


FY 13/14 APPROVED REVENUE BUDGET

FUND 275 Sea Island Police Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
31015	Property Tax Revenue	167,655	151,966	140,600	140,600
31035	Public Utilities Tax	115	120	95	95
31115	Automobile Tax Revenue	1,080	1,108	1,100	1,100
31135	Intangible Recording Fees	1,285	2,140	1,200	1,200
31185	Real Estate Transfer Tax	849	878	1,000	1,000
31703	Interest Income - Delinquent T	605	466	600	600
Totals for Class: 31		**171,589**	**156,678**	**144,595**	**144,595**
	Taxes				
39175	Transfer from Ins. Premium Tax	183,770	201,551	189,485	191,158
39200	Use of Fund Balance	0	0	46,349	46,562
Totals for Class: 39		**183,770**	**201,551**	**235,834**	**237,720**
	Other Financing Sources				
	Fund Totals	**355,359**	**358,229**	**380,429**	**382,315**

FY 2013 - 2014
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 275 Sea Island Police Fund

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
3222 Sea Island Special Patrol				
3305 Sea Island Patrol	374,472	403,101	380,429	382,315
3222 Sea Island Special Patrol	**374,472**	**403,101**	**380,429**	**382,315**
275 Sea Island Police Fund	*374,472*	*403,101*	*380,429*	*382,315*

FY14 APPROVED POSITIONS

Sea Island Police Fund

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Sea Island Special Patrol			
Police Officer	3	4	4
Police Officer, Master	3	2	2
Sea Island Special Patrol Total	**6**	**6**	**6**
Sea Island Police Fund Total	**6**	**6**	**6**

FY 13/14 APPROVED REVENUE BUDGET

FUND 280 Sheriff Seizure Fund

Object Description	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
35210 Condemned Money - Federal	0	1,959	0	429
Totals for Class: 35	**0**	**1,959**	**0**	**429**
Fines & Forfeitures				
36085 Interest Income-Bank Account	4	7	10	10
Totals for Class: 36	**4**	**7**	**10**	**10**
Investment Incomes				
Fund Totals	**4**	**1,966**	**10**	**439**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 280 Sheriff Seizure Fund

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
3540 Sheriff Seizures				
3565 Sheriff Seizure Fund	450	190	10	439
3540 Sheriff Seizures	**450**	**190**	**10**	**439**
280 Sheriff Seizure Fund	***450***	***190***	***10***	***439***

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 13/14 APPROVED REVENUE BUDGET

FUND 315 Capital Projects Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
31015	Property Tax Revenue	0	1,871,747	1,818,500	1,818,500
Totals for Class: 31		0	**1,871,747**	**1,818,500**	**1,818,500**
	Taxes				
33460	Reimbursement From D.O.T	0	-6,864	0	0
33506	Coastal Resources Boat Grant	0	100,000	0	0
Totals for Class: 33		0	**93,136**	0	0
	Intergovernmental				
36085	Interest Income-Bank Account	7,408	3,603	0	0
Totals for Class: 36		**7,408**	**3,603**	0	0
	Investment Incomes				
37010	Contributions	0	150,000	0	0
Totals for Class: 37		0	**150,000**	0	0
	Contributions & Donations				
39165	Transfer from General Fund	1,386,974	29,533	0	0
39200	Use of Fund Balance	0	0	0	103,069
Totals for Class: 39		**1,386,974**	**29,533**	0	**103,069**
	Other Financing Sources				
	Fund Totals	**1,394,382**	**2,148,019**	**1,818,500**	**1,921,569**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program		FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
1220	**Facilities Management**				
1239	Facilities Mgt - Fund 315	0	24,700	35,099	853,326
1220	**Facilities Management**	**0**	**24,700**	**35,099**	**853,326**
1900	**Information Technology**				
1922	Info. Technology - Fund 315	0	79,862	81,000	45,451
1900	**Information Technology**	**0**	**79,862**	**81,000**	**45,451**
3110	**Emergency Medical Services**				
3101	Emergency Rescue - Fund 315	0	298,370	298,370	0
3110	**Emergency Medical Services**	**0**	**298,370**	**298,370**	**0**
3220	**Crime Control & Investigation**				
3225	Police - Fund 315	0	0	0	307,070
3220	**Crime Control & Investigation**	**0**	**0**	**0**	**307,070**
3510	**Sheriff's Administration**				
3502	Sheriff - Fund 315	0	0	0	26,892
3510	**Sheriff's Administration**	**0**	**0**	**0**	**26,892**
4220	**Drainage**				
4518	Drainage - Fund 315	7,923	247,103	310,220	143,590
4220	**Drainage**	**7,923**	**247,103**	**310,220**	**143,590**
4240	**Mosquito Control**				
4536	Mosquito Control - Fund 315	0	116,260	157,470	0
4240	**Mosquito Control**	**0**	**116,260**	**157,470**	**0**
4250	**Roads & Bridges**				
4553	Boykin Ridge Drive	500	0	0	0
4580	Right-Of-Way Maint-Fund 315	0	0	0	25,065
4581	Right-Of-Way Mowing-Fund 315	0	0	0	54,180
4583	Roads & Equipment	1,385,959	17,669	0	0

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program		FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
4250	**Roads & Bridges**	**1,386,459**	**17,669**	**0**	**79,245**
4260	**Traffic Engineering**				
4691	Traffic - Fund 315	0	11,133	13,991	132,415
4260	**Traffic Engineering**	**0**	**11,133**	**13,991**	**132,415**
4905	**Engineering Administration**				
4911	Engineering - Fund 315	0	22,320	33,220	0
4905	**Engineering Administration**	**0**	**22,320**	**33,220**	**0**
6120	**Beach & Swimming Pools**				
6031	Casino/Beaches - Fund 315	0	0	0	57,250
6120	**Beach & Swimming Pools**	**0**	**0**	**0**	**57,250**
6130	**Blythe Is. Regional Park**				
6051	Blythe Island Reg Pk- Fund 315	0	675,627	499,000	54,000
6130	**Blythe Is. Regional Park**	**0**	**675,627**	**499,000**	**54,000**
6131	**Recreation Centers**				
6090	Selden Park - Fund 315	0	251,600	237,000	137,000
6131	**Recreation Centers**	**0**	**251,600**	**237,000**	**137,000**
6180	**Sport Facilities**				
6221	Athletics Operations-Fund 315	0	0	0	15,000
6180	**Sport Facilities**	**0**	**0**	**0**	**15,000**
6191	**Park Areas**				
6191	Park Areas - Fund 315	0	84,041	103,000	0
6311	Ball Fields-Fund 315	0	0	0	35,165
6349	SSI Operations-Fund 315	0	0	0	35,165
6191	**Park Areas**	**0**	**84,041**	**103,000**	**70,330**
7320	**Building Inspection**				
7354	Building Inspection -Fund 315	0	38,102	50,130	0

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
7320 **Building Inspection**	**0**	**38,102**	**50,130**	**0**
315 Capital Projects Fund	*1,394,382*	*1,866,787*	*1,818,500*	*1,921,569*

FY 13/14 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Beach & Swimming Pools			
	F250 pickup	1	32,185
	F150 pickup	1	25,065
	Total for Beach & Swimming Pools	**2**	**57,250**
Blythe Is. Regional Park			
	Blythe Island Operations. Kubota Utility Vehicles.	2	24,000
	Blythe Island Operations. Replace Piling & Bracing at Salt	1	30,000
	Total for Blythe Is. Regional Park	**3**	**54,000**
Crime Control & Investigation			
	10-2014 Police Interceptors with all required equipment.	10	307,070
	Total for Crime Control & Investigation	**10**	**307,070**
Drainage			
	Pump at Barnes Plantation	1	14,000
	F150 Pickup	1	33,220
	F150 Pickup	1	25,065
	F350 Dual Pickup	1	42,190
	F150 Pickup	1	29,115
	Total for Drainage	**5**	**143,590**
Facilities Management			
	A&E Services for Courthouse Chillers.	1	53,326
	Courthouse Chiller	1	800,000
	Total for Facilities Management	**2**	**853,326**
Information Technology			
	10 Gigabit Backbone	1	20,000
	Cargo Van - Ford Transit Connect	1	25,451
	Total for Information Technology	**2**	**45,451**
Park Areas			
	F250 Pickup 4x4	1	35,165
	F250 Pickup	1	35,165
	Total for Park Areas	**2**	**70,330**
Recreation Centers			
	Recreation-Selden Park Gym HVAC Replacement.	1	137,000
	Total for Recreation Centers	**1**	**137,000**
Roads & Bridges			
	F150 pickup	1	25,065

FY 13/14 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	F150 pickup	1	25,065
	F150 Pickup	1	29,115
	Total for Roads & Bridges	**3**	**79,245**
Sheriff's Administration			
	Transport Van	1	26,892
	Total for Sheriff's Administration	**1**	**26,892**
Sport Facilities			
	Athletic Operation-New Lightning Prediction System.	1	15,000
	Total for Sport Facilities	**1**	**15,000**
Traffic Engineering			
	Solar Power Arrow Board	1	6,430
	LINE ERASER, (SMITH MFG LNX8 W/ CUTTERS	1	6,500
	F450 Flat bed with Power Lift Gate 1511	1	50,760
	Thermoplastic Trailer	1	68,725
	Total for Traffic Engineering	**4**	**132,415**
	Total for Capital Projects Fund	***36***	***1,921,569***

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 321 SPLOST #3

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
4250 Roads & Bridges				
4602 Spur 25 Extension Phase II	137,666	45,434	0	0
4250 Roads & Bridges	**137,666**	**45,434**	**0**	**0**
7360 Engineering				
4907 Chapel Crossing Widening Impro	12,942	1,274	0	0
7360 Engineering	**12,942**	**1,274**	**0**	**0**
321 SPLOST #3	*150,608*	*46,708*	*0*	*0*

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
1220 Facilities Management				
1274 Office Park Renovations-SP#4	31,340	0	0	0
1220 Facilities Management	**31,340**	**0**	**0**	**0**
1257 W&S Mainland North Capital				
4233 Miocene/Well/Tank	0	62,675	0	0
1257 W&S Mainland North Capital	**0**	**62,675**	**0**	**0**
3520 Detention Management				
3512 Detention Facility Expansion 4	5	0	0	0
3514 Detention Center Temporary	8,634	0	0	0
3520 Detention Management	**8,639**	**0**	**0**	**0**
4220 Drainage				
4526 Fairway Oaks Subdivision	182,165	53,100	0	0
4531 Drainage - SPLOST #4	9,975	0	0	0
4220 Drainage	**192,140**	**53,100**	**0**	**0**
4250 Roads & Bridges				
4224 Golden Isles Pkwy Ext	0	29	0	0
4573 Old Jesup Road	99,596	0	0	0
4578 Misc Road Improvements-SPL 4	0	4,673,672	0	0
4600 Pennick Road	2,492	0	0	0
4603 SR 25 Ext Cate to SR99	126,360	5,640	0	0
4250 Roads & Bridges	**228,448**	**4,679,341**	**0**	**0**
6130 Blythe Is. Regional Park				
6045 Blythe Island Improv-SPLOST 4	44,659	69,500	0	0
6130 Blythe Is. Regional Park	**44,659**	**69,500**	**0**	**0**
6180 Sport Facilities				
6366 SSI Sports Complex-Spl4	0	333,117	0	0
6180 Sport Facilities	**0**	**333,117**	**0**	**0**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
6191 Park Areas				
6047 BIRP Pavilion Roof Repairs	112,194	0	0	0
6341 Mallery Park-Spl 4	0	535,257	0	0
6351 North Glynn Complex-Spl 4	507,397	806,746	0	0
6359 Neptune Park Improve-SPL4	7,242	8,613	0	0
6191 Park Areas	**626,833**	**1,350,616**	**0**	**0**
7360 Engineering				
4909 Chapel Crossing Resurfacing	364,525	18,147	0	0
7360 Engineering	**364,525**	**18,147**	**0**	**0**
322 SPLOST #4	***1,496,584***	***6,566,496***	***0***	***0***

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 323 SPLOST #5

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
1220 Facilities Management				
1222 Neptune Pk Phase II	26	0	0	0
1242 GSP Headquarters Building	22	0	0	0
1281 Harold Pate Building	152,780	3,985	0	0
6012 Ballard - SPLOST 5	3	0	0	0
1220 Facilities Management	**152,831**	**3,985**	**0**	**0**
1257 W&S Mainland North Capital				
4210 Elevated Water Tank - SPL#5	0	42,000	0	0
4294 Water Line - SPL#5	0	116,554	0	0
1257 W&S Mainland North Capital	**0**	**158,554**	**0**	**0**
1258 W&S Mainland South Capital				
4216 IAP Lift Station/Sewer Main	166,366	0	0	0
4250 Buckswamp GEFA Loan	53	0	0	0
1258 W&S Mainland South Capital	**166,419**	**0**	**0**	**0**
1259 W&S St. Simons Capital Improv.				
4335 Lift Station #8 Rehab	142,719	0	0	0
4336 Lift Station #12 Rehab	143,171	0	0	0
4337 Lift Station #13 Rehab	163,587	0	0	0
4340 Lift Station #19 Rehab	174,652	0	0	0
4341 Lift Station #22 Rehab	219,125	0	0	0
4343 Lift Station #26 Rehab	186,844	0	0	0
1259 W&S St. Simons Capital Improv.	**1,030,098**	**0**	**0**	**0**
1400 County Commission				
1432 Elavated Water Tank-SPL 5	34,260	0	0	0
1451 Neptune Park -Landscape-SPL 5	1	0	0	0
1400 County Commission	**34,261**	**0**	**0**	**0**
1900 Information Technology				
1937 Network Infrastructure	15,440	216,201	0	0
1900 Information Technology	**15,440**	**216,201**	**0**	**0**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 323 SPLOST #5

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
1999 Non-Departmental				
1086 SPLOST # 5 Program	2,024,507	36,367	0	0
1999 Non-Departmental	**2,024,507**	**36,367**	**0**	**0**
3110 Emergency Medical Services				
3104 Fire/EMS	136,642	1,141,000	0	0
3110 Emergency Medical Services	**136,642**	**1,141,000**	**0**	**0**
3210 Police Operations				
3229 Vehicle Purchases -Splost #5	-756,175	0	0	0
3210 Police Operations	**-756,175**	**0**	**0**	**0**
3220 Crime Control & Investigation				
3229 Vehicle Purchases -Splost #5	2,056,849	558,402	0	0
3220 Crime Control & Investigation	**2,056,849**	**558,402**	**0**	**0**
3410 E-911 Communications				
3411 Astro 25 Project	1,500,033	0	0	0
3410 E-911 Communications	**1,500,033**	**0**	**0**	**0**
3520 Detention Management				
3513 Detention Facility Expansion 5	1,438,765	19,566,250	0	0
3520 Detention Management	**1,438,765**	**19,566,250**	**0**	**0**
4210 Public Works Director				
4508 Public Works Complex	33,248	112,000	0	0
4210 Public Works Director	**33,248**	**112,000**	**0**	**0**
4220 Drainage				
4528 Drainage Projects - SPLOST 5	104,392	839,204	0	0
4220 Drainage	**104,392**	**839,204**	**0**	**0**
4230 Fleet Maintenance				
4513 Drain & Rd Mnt Equip - SPL 5	666,781	0	0	0

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 323 SPLOST #5

Department/Program		FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
4230	**Fleet Maintenance**	**666,781**	**0**	**0**	**0**
4250	**Roads & Bridges**				
4574	Entrance Rd CDL Fac-SPLOST #5	13,993	0	0	0
4250	**Roads & Bridges**	**13,993**	**0**	**0**	**0**
4295	**Jekyll Island State Park**				
4700	Jekyll Island Park SPLOST #5	180,283	627,502	0	0
4295	**Jekyll Island State Park**	**180,283**	**627,502**	**0**	**0**
6110	**Recreation & Parks Director**				
6012	Ballard - SPLOST 5	20,806	226,583	0	0
6110	**Recreation & Parks Director**	**20,806**	**226,583**	**0**	**0**
6130	**Blythe Is. Regional Park**				
6043	BIRP - SPLOST 5	89,147	353,783	0	0
6130	**Blythe Is. Regional Park**	**89,147**	**353,783**	**0**	**0**
6131	**Recreation Centers**				
6092	Selden Park	90,584	0	0	0
6131	**Recreation Centers**	**90,584**	**0**	**0**	**0**
6191	**Park Areas**				
6304	Altamaha Park Imp.-SPLOST 5	-27,600	0	0	0
6334	Ellis Point - SPLOST #5	21,109	0	0	0
6343	Mallery Park Fencing	4	0	0	0
6191	**Park Areas**	**-6,487**	**0**	**0**	**0**
7310	**Community Development Director**				
7303	Beach Access - SPLOST #5	52,000	5,200	0	0
7310	**Community Development Directo**	**52,000**	**5,200**	**0**	**0**
7360	**Engineering**				
4214	Golden Isles Pky LS #2	10	0	0	0

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 323 SPLOST #5

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
4228 High Hill Lakes Water Ext	-159	0	0	0
4591 Sidewalks - SPLOST 5	6,304	1,147	0	0
4954 Twenty-One .2 Mil Resur- SPL 5	1,912,787	0	0	0
4991 Exit 29 WPCP - SPL 5	-185,659	0	0	0
7360 Engineering	**1,733,283**	**1,147**	**0**	**0**
323 SPLOST #5	***10,777,700***	***23,846,178***	***0***	***0***

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 350 TEA Funds

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
4250 Roads & Bridges				
4588 Saint Simons Master Trail Plan	1,946	12,445	0	0
4250 Roads & Bridges	**1,946**	**12,445**	**0**	**0**
350 TEA Funds	*1,946*	*12,445*	*0*	*0*

DEBT SERVICE FUND

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

Debt Service

Glynn County GA prides itself on not having any indebtedness as of 6/30/13, 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 (2013)	$	4,109,776,569
Debt Limit - 10% of Assessed Value	$	410,977,657
Total debt applicable to debt limit	$	0
Legal Debt Margin	$	410,977,657

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	2004	2005	2006	2007
Debt limit	$ 307,586,594	$ 334,969,076	$ 361,756,497	$ 412,084,794
Total net debt applicable to limit	0	0	0	0
Legal debt margin	$ 307,586,594	$ 334,969,076	$ 361,756,497	$ 412,084,794
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.

2008	2009	2010	2011	2012	2013
$ 478,952,182	$ 524,196,240	$ 531,415,707	$ 499,005,962	$ 453,963,314	$ 410,977,657
0	0	0	0	0	0
$ 478,952,182	$ 524,196,240	$ 531,415,707	$ 499,005,962	$ 453,963,314	$ 410,977,657
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legal Debt Margin Calculation for Fiscal Year 2013

Assessed value	$ 4,109,776,569
Less: Exemptions for Bond Purposes	-
Total assessed value	4,109,776,569
Debt Limit (10% of net assessed value)	410,977,657
General Obligation Bonds	-
Amount set aside for repayment of general obligation debt	-
Total Net Debt Applicable to Limit	-
Legal Debt Margin	$ 410,977,657

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)
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
2013	5,115,000	2,177,964	-	-	-	-	7,292,964	0.233%	90

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 13/14 APPROVED REVENUE BUDGET

FUND 520 Revolving Loan Fund

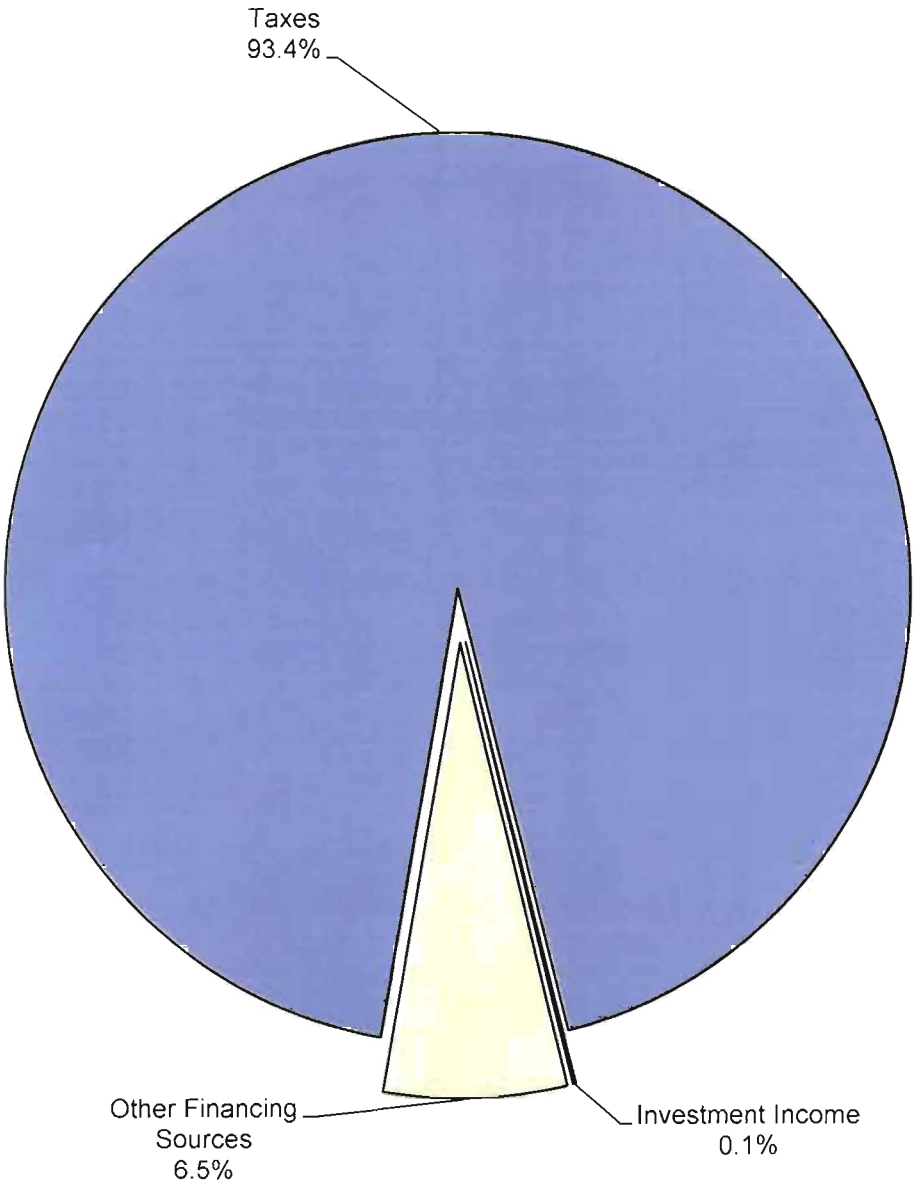
Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
36030	Interest Income - Loans	6,049	945	955	955
36085	Interest Income-Bank Account	1,072	614	576	576
Totals for Class: 36		**7,121**	**1,559**	**1,531**	**1,531**
Investment Incomes					
	Fund Totals	**7,121**	**1,559**	**1,531**	**1,531**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 520 Revolving Loan Fund

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
1620 Accounting				
1644 Revolving Loan	1,408	1,441	1,531	1,531
1620 Accounting	**1,408**	**1,441**	**1,531**	**1,531**
520 Revolving Loan Fund	***1,408***	***1,441***	***1,531***	***1,531***

FY 2013 - 2014
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
REVENUE
BY MAJOR SOURCE

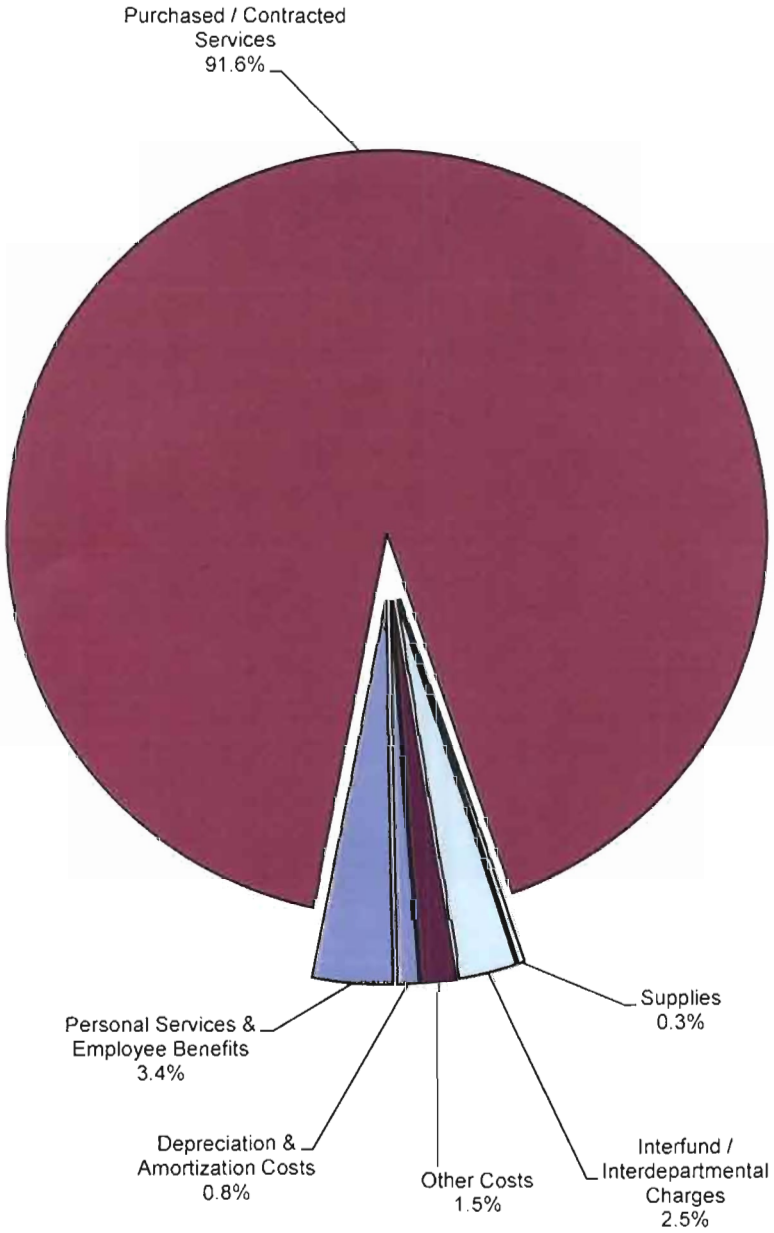


FY 13/14 APPROVED REVENUE BUDGET

FUND 530 Solid Waste Collection Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
31015	Property Tax Revenue	10,949	8,061	0	0
31045	Timber Tax Revenue	285	0	0	0
31055	Special Tax Assessment	3,262,325	3,226,175	3,356,250	3,387,500
31115	Automobile Tax Revenue	14,116	164	0	0
31125	Mobile Home Tax Revenue	413	219	0	0
31135	Intangible Recording Fees	8,845	3,113	0	0
31145	Railroad Equipment Car Tax	281	0	0	0
31185	Real Estate Transfer Tax	2,622	763	0	0
31703	Interest Income - Delinquent T	4,186	34,661	200	5,000
Totals for Class: 31		**3,304,022**	**3,273,156**	**3,356,450**	**3,392,500**
	Taxes				
33495	Federal Land Revenue	60	58	0	0
Totals for Class: 33		**60**	**58**	**0**	**0**
	Intergovernmental				
36085	Interest Income-Bank Account	15,888	4,848	6,696	4,000
Totals for Class: 36		**15,888**	**4,848**	**6,696**	**4,000**
	Investment Incomes				
39175	Transfer from Ins. Premium Tax	215,669	230,359	212,112	234,981
39322	Sale of White Goods	1,649	7,186	2,800	2,600
Totals for Class: 39		**217,318**	**237,545**	**214,912**	**237,581**
	Other Financing Sources				
	Fund Totals	**3,537,288**	**3,515,607**	**3,578,058**	**3,634,081**

FY 2013 - 2014
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 530 Solid Waste Collection Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
1260 Solid Waste Collection				
4720 Garbage Collection	3,454,349	3,097,078	3,338,545	3,353,751
4805 Bulk/White Goods Pickup	36,697	59,190	54,768	57,426
1260 Solid Waste Collection	**3,491,046**	**3,156,268**	**3,393,313**	**3,411,177**
1999 Non-Departmental				
1020 Depreciation	29,681	29,681	30,000	30,000
1070 Solid Waste Collection Fund Re	0	0	0	41,930
1999 Non-Departmental	**29,681**	**29,681**	**30,000**	**71,930**
7330 Code Enforcement				
3910 Keep Golden Isles Glynn Clean/	51,921	51,924	51,921	51,921
3915 Litter Control - Sanitation	106,214	102,494	102,824	99,053
7330 Code Enforcement	**158,135**	**154,418**	**154,745**	**150,974**
530 Solid Waste Collection Fund	***3,678,862***	***3,340,367***	***3,578,058***	***3,634,081***

FY14 APPROVED POSITIONS

Solid Waste Collection Fund

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Code Enforcement			
Code Enforcement Officer	2	2	2
Code Enforcement Total	**2**	**2**	**2**
Solid Waste Collection Fund Total	**2**	**2**	**2**

FY 13/14 APPROVED REVENUE BUDGET

FUND 535 Solid Waste Disposal & Recycl.

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
36020	Interest Income - Investments	7,312	0	42,991	0
36085	Interest Income-Bank Account	1,027	1,944	150	1,000
Totals for Class: 36		**8,339**	**1,944**	**43,141**	**1,000**
	Investment Incomes				
38440	Miscellaneous Revenue	33,209	45,953	0	0
Totals for Class: 38		**33,209**	**45,953**	**0**	**0**
	Miscellaneous				
39182	Transfer from Sanitation Coll	0	0	0	41,930
Totals for Class: 39		**0**	**0**	**0**	**41,930**
	Other Financing Sources				
	Fund Totals	**41,548**	**47,897**	**43,141**	**42,930**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 535 Solid Waste Disposal & Recycl.

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
1260 Solid Waste Collection				
4710 Cate Road Solid Waste Facility	0	0	1,141	930
1260 Solid Waste Collection	**0**	**0**	**1,141**	**930**
4410 Solid Waste Drop-Off				
4850 Post Closure	0	2,800	42,000	42,000
4410 Solid Waste Drop-Off	**0**	**2,800**	**42,000**	**42,000**
535 Solid Waste Disposal & Recycl.	***0***	***2,800***	***43,141***	***42,930***

INTERNAL SERVICE FUNDS

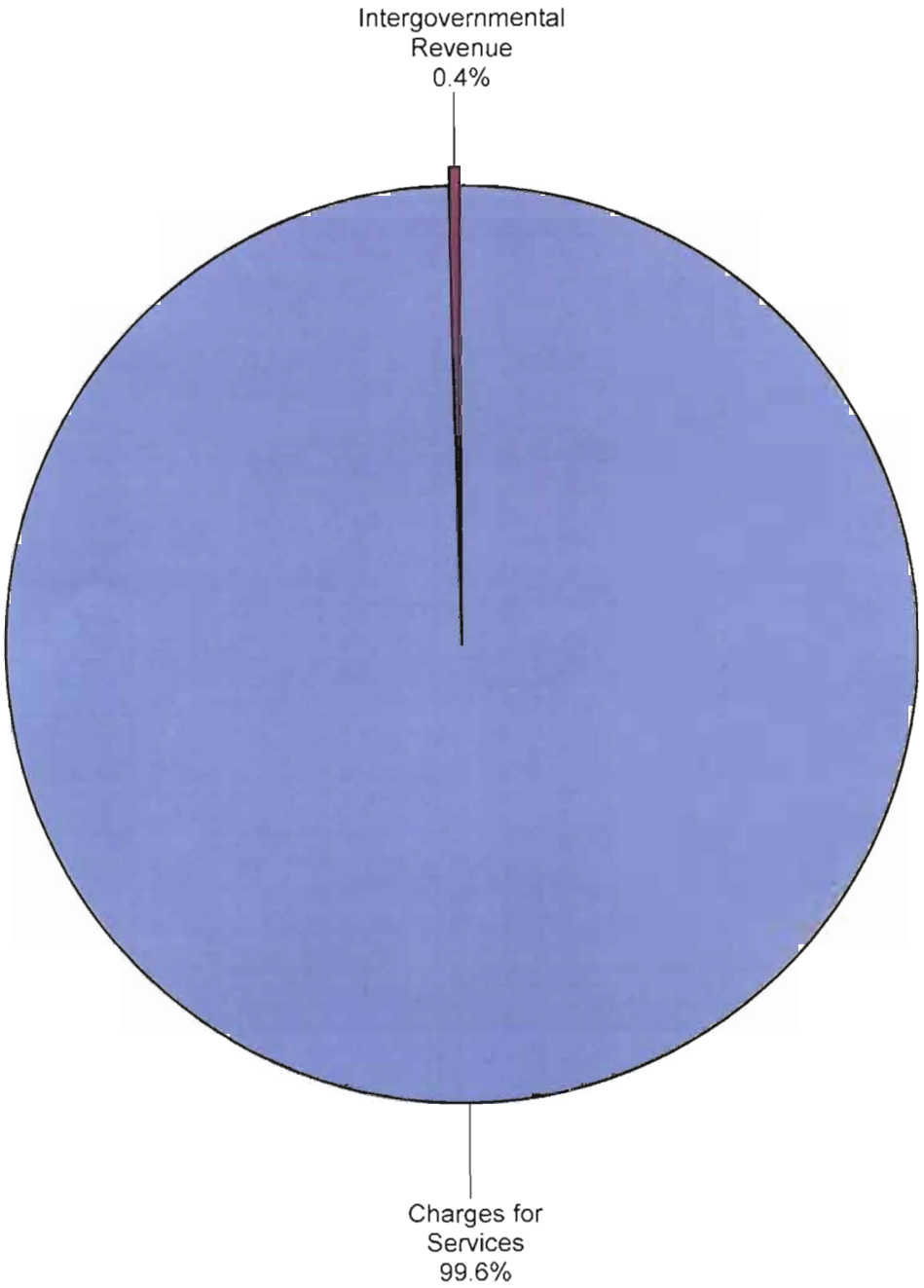
Operations of the Internal Service Funds are designed to be self-supporting.

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 2013 - 2014
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
REVENUE
BY MAJOR SOURCE



FY 13/14 APPROVED REVENUE BUDGET

FUND 610 Administrative Services

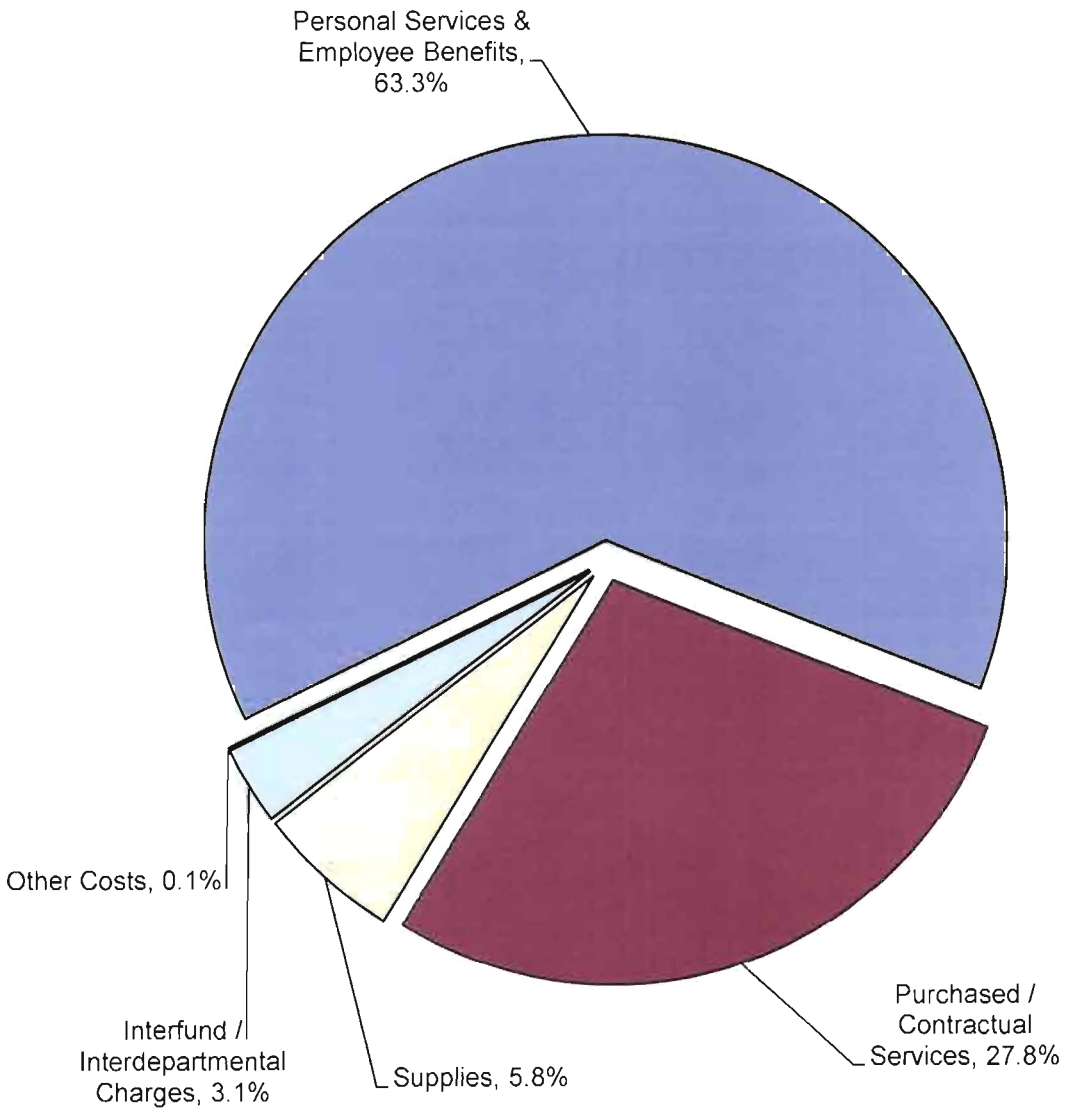
Object	Description	FY11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY13/14 Approved
33855	Airport Revenue	14,803	13,930	10,038	12,473
Totals for Class: 33		**14,803**	**13,930**	**10,038**	**12,473**
Intergovernmental					
34085	Copy Fees	34	1	0	0
34102	Accommodation Excise Tax Rev	125,819	113,405	127,184	115,205
34110	County Insurance Fund Rev	2,585	2,719	2,754	2,755
34114	District Attorney Fund Revenue	17,566	16,538	11,809	14,825
34116	Drug Abuse/Trtmt Fund Revenue	478	488	516	516
34118	Drug Ct. Program Fund Revenue	0	5,705	5,705	7,384
34120	Emergency 911 Revenue	51,482	111,398	110,474	103,469
34122	Employee Benefit Fund Rev	14,619	13,221	13,250	13,251
34124	Fire Protection Revenue	249,794	228,519	229,360	214,814
34126	General Fund Revenue	2,923,281	2,739,478	2,694,446	2,583,837
34128	Insurance Prem Tax Fund Rev	1,219	1,058	1,521	1,190
34129	Jail Commissary Revenue	9,053	7,859	6,465	8,834
34130	Jail Fund Revenue	2,385	2,142	2,113	2,377
34132	Law Enforcement Grant Fund	3,045	2,645	1,902	1,902
34140	Pension Trust Fund Rev	2,447	2,197	2,189	2,437
34142	Police Seizure Revenue	2,978	2,658	2,113	2,955
34144	Revolving Loan Fund Rev	1,408	1,441	1,530	1,531
34156	Sanitation Collection Revenue	11,401	9,523	10,677	10,573
34160	Sea Island Police Revenue	12,332	11,129	10,768	11,071
34161	Sheriff's Office Revenue	0	675	0	0
34162	Sheriff Seizure Fund Revenue	450	10	685	439
34164	Solid Waste Disposal Revenue	954	828	1,141	930
34170	SPLOST #3 Fund Revenue	1,063	0	1,293	0
34172	SPLOST #4 Fund Revenue	4,612	0	5,400	0
34173	SPLOST #5 Fund Revenue	2,623	0	3,195	0
34176	TEA Projects Fund Revenue	266	0	228	0
34252	Publications Sold	0	19	0	0
34305	Administration Fee	7,379	7,525	6,000	6,000

FY 13/14 APPROVED REVENUE BUDGET

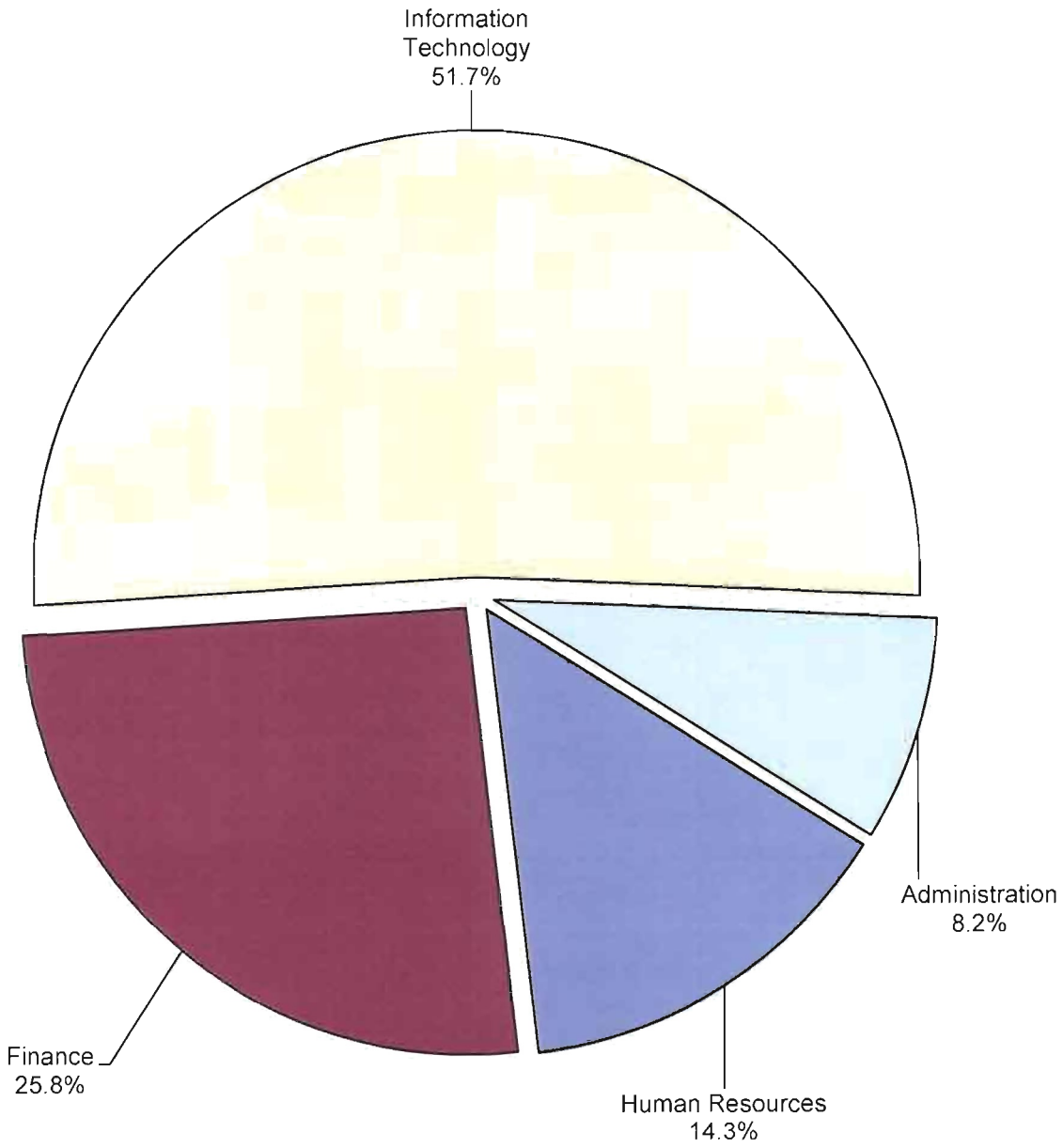
FUND 610 Administrative Services

Object Description	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
Totals for Class: 34	**3,449,273**	**3,281,181**	**3,252,718**	**3,106,295**
Charges for Services				
38470 Open Records Revenue	714	254	200	200
Totals for Class: 38	**714**	**254**	**200**	**200**
Miscellaneous				
Fund Totals	**3,464,790**	**3,295,365**	**3,262,956**	**3,118,968**

FY 2013 - 2014
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY CATEGORY



FY 2013 - 2014
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY SERVICE GROUP



FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 610 Administrative Services

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
1210 County Administrator				
1122 County Administrator	301,980	270,140	252,480	254,712
1210 County Administrator	**301,980**	**270,140**	**252,480**	**254,712**
1610 Finance Director				
1603 Audit/Annual Financial Report	60,443	61,853	65,691	65,691
1606 Finance Administration	200,789	213,694	226,294	215,531
1610 Finance Director	**261,232**	**275,547**	**291,985**	**281,222**
1620 Accounting				
1617 Accounting	371,330	391,197	354,835	420,266
1623 Grant and SPLOST Accountant	68,388	0	68,401	0
1620 Accounting	**439,718**	**391,197**	**423,236**	**420,266**
1640 Purchasing				
1664 Purchasing	123,002	111,768	120,071	104,449
1640 Purchasing	**123,002**	**111,768**	**120,071**	**104,449**
1810 Human Resources Operations				
1825 Human Resources	530,334	510,547	468,490	445,753
1810 Human Resources Operations	**530,334**	**510,547**	**468,490**	**445,753**
1900 Information Technology				
1921 Info. Technology Admin.	1,808,524	1,897,832	1,706,694	1,612,566
1900 Information Technology	**1,808,524**	**1,897,832**	**1,706,694**	**1,612,566**
610 Administrative Services	***3,464,790***	***3,457,031***	***3,262,956***	***3,118,968***

FY14 APPROVED POSITIONS

Administrative Services

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Accounting			
Accounting Technician	4	4	4
Accountant	3	3	2
Assistant Finance Director	0	0	1
Accounting Total	**7**	**7**	**7**
County Administrator			
County Administrator	1	1	1
County Administrator Assistant	1	1	1
County Administrator Total	**2**	**2**	**2**
Finance Director			
Director, Finance	1	1	1
Administrative Assistant	1	1	0
Accountant	0	0	1
Finance Director Total	**2**	**2**	**2**
Human Resources Operations			
Human Resource Generalist	3	3	4
Human Resources Technician	1	1	0
Director, Human Resources	1	1	1
Assistant Director	1	1	1
Administrative Secretary	1	1	0
Human Resources Operations Total	**7**	**7**	**6**
Information Technology			
Director, Information Technology	1	1	1
IT Services Specialist	4	4	4
Network Engineer	1	1	1
Systems Analyst	3	3	3
Systems Administrator	2	1	1
Administrative Secretary	0	0	1
Information Technology Total	**11**	**10**	**11**

FY14 APPROVED POSITIONS

Administrative Services

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Purchasing			
Purchasing Agent	1	1	1
Accounting Technician	1	1	1
Purchasing Total	**2**	**2**	**2**
Administrative Services Total	**31**	**30**	**30**

FY 13/14 APPROVED REVENUE BUDGET

FUND 615 County Insurance Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
33942	Reimbursement fr Othr Agencies	851	1,721	1,309	1,309
Totals for Class: 33		**851**	**1,721**	**1,309**	**1,309**
Intergovernmental					
34102	Accommodation Excise Tax Rev	28,391	10,765	22,497	24,047
34104	Administrative Servs Fund Reve	37,515	14,954	29,997	31,480
34118	Drug Ct. Program Fund Revenue	0	0	0	3,104
34120	Emergency 911 Revenue	37,201	19,518	38,629	40,988
34124	Fire Protection Revenue	119,240	60,437	105,084	105,341
34126	General Fund Revenue	922,011	487,683	840,869	822,510
34156	Sanitation Collection Revenue	4,543	1,722	2,751	2,588
34160	Sea Island Police Revenue	6,814	2,584	5,339	6,208
Totals for Class: 34		**1,155,715**	**597,663**	**1,045,166**	**1,036,266**
Charges for Services					
	Fund Totals	**1,156,566**	**599,384**	**1,046,475**	**1,037,575**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 615 County Insurance Fund

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
1822 Insurance				
1868 Insurance Administration	3,077	2,719	3,755	3,355
1872 Insurance Claims	622,722	28,557	500,000	450,000
1876 Insurance Premiums	530,766	568,107	542,720	584,220
1822 Insurance	**1,156,565**	**599,383**	**1,046,475**	**1,037,575**
615 County Insurance Fund	***1,156,565***	***599,383***	***1,046,475***	***1,037,575***

FY 13/14 APPROVED REVENUE BUDGET

FUND 630 Employee Benefit Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
33855	Airport Revenue	138,909	142,206	138,791	133,896
Totals for Class: 33		**138,909**	**142,206**	**138,791**	**133,896**
Intergovernmental					
34102	Accommodation Excise Tax Rev	215,677	216,405	223,774	209,966
34104	Administrative Servs Fund Reve	229,521	238,612	235,751	219,106
34112	Crime's Victim Assistance Reve	1,074	929	467	503
34114	District Attorney Fund Revenue	80,764	61,318	82,820	79,423
34118	Drug Ct. Program Fund Revenue	0	0	0	20,705
34120	Emergency 911 Revenue	246,315	263,457	259,597	246,634
34124	Fire Protection Revenue	861,363	851,683	895,649	811,398
34126	General Fund Revenue	5,480,390	5,511,380	5,678,207	5,416,381
34156	Sanitation Collection Revenue	32,333	28,113	26,325	23,493
34160	Sea Island Police Revenue	55,703	55,968	57,763	57,399
34205	COBRA Revenue	10,569	14,935	10,595	10,595
34210	County Clinic Co-pay	0	120	0	0
34215	Employee Ins Contri Revenue	1,407,490	1,261,178	1,423,252	1,141,688
34222	Retiree Health Ins	69,232	21,591	79,500	13,006
Totals for Class: 34		**8,690,431**	**8,525,689**	**8,973,700**	**8,250,297**
Charges for Services					
36085	Interest Income-Bank Account	536	0	240	0
Totals for Class: 36		**536**	**0**	**240**	**0**
Investment Incomes					
	Fund Totals	**8,829,876**	**8,667,895**	**9,112,731**	**8,384,193**

FY 13/14 APPROVED EXPENDITURE BUDGET

Fund 630 Employee Benefit Fund

Department/Program	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
1821 Employee Benefits				
1850 Health Ins	7,119,343	6,961,601	7,289,661	6,322,796
1853 Insurance	119,896	109,472	112,447	111,225
1856 Unemployment Tax Claims	36,084	24,194	20,000	36,000
1858 Wellness Center	0	227,421	0	320,160
1821 Employee Benefits	**7,275,323**	**7,322,688**	**7,422,108**	**6,790,181**
1823 Worker's Compensation				
1874 Insurance/Unemployment	14,111	12,702	12,702	12,702
1877 Workers' Compensation Insuranc	1,540,444	1,332,505	1,677,921	1,581,310
1823 Worker's Compensation	**1,554,555**	**1,345,207**	**1,690,623**	**1,594,012**
630 Employee Benefit Fund	***8,829,878***	***8,667,895***	***9,112,731***	***8,384,193***

TRUST AND AGENCY FUNDS

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

FY 13/14 APPROVED REVENUE BUDGET

FUND 730 Pension Trust Fund

Object	Description	FY 11/12 Actual	Actual at 6/30/2013	FY 12/13 Budget	FY 13/14 Approved
35024	Magistrate Ct. Pension Contrib	606	641	700	700
35046	State Ct. Fines Pension Contri	19,744	16,829	20,000	20,000
Totals for Class: 35		**20,350**	**17,470**	**20,700**	**20,700**
	Fines & Forfeitures				
36020	Interest Income - Investments	2,090,202	2,377,647	1,477,496	1,064,074
36085	Interest Income-Bank Account	308	759	0	0
36125	Gain on Sale of Assets	100,112	326,143	0	0
36250	Net Appreciation - FMV	1,630,789	5,704,714	0	0
Totals for Class: 36		**3,821,411**	**8,409,263**	**1,477,496**	**1,064,074**
	Investment Incomes				
38310	Employer Contribution	2,724,289	2,869,219	2,443,640	2,857,310
Totals for Class: 38		**2,724,289**	**2,869,219**	**2,443,640**	**2,857,310**
	Miscellaneous				
	Fund Totals	**6,566,050**	**11,295,952**	**3,941,836**	**3,942,084**

FY 13/14 APPROVED EXPENDITURE BUDGET

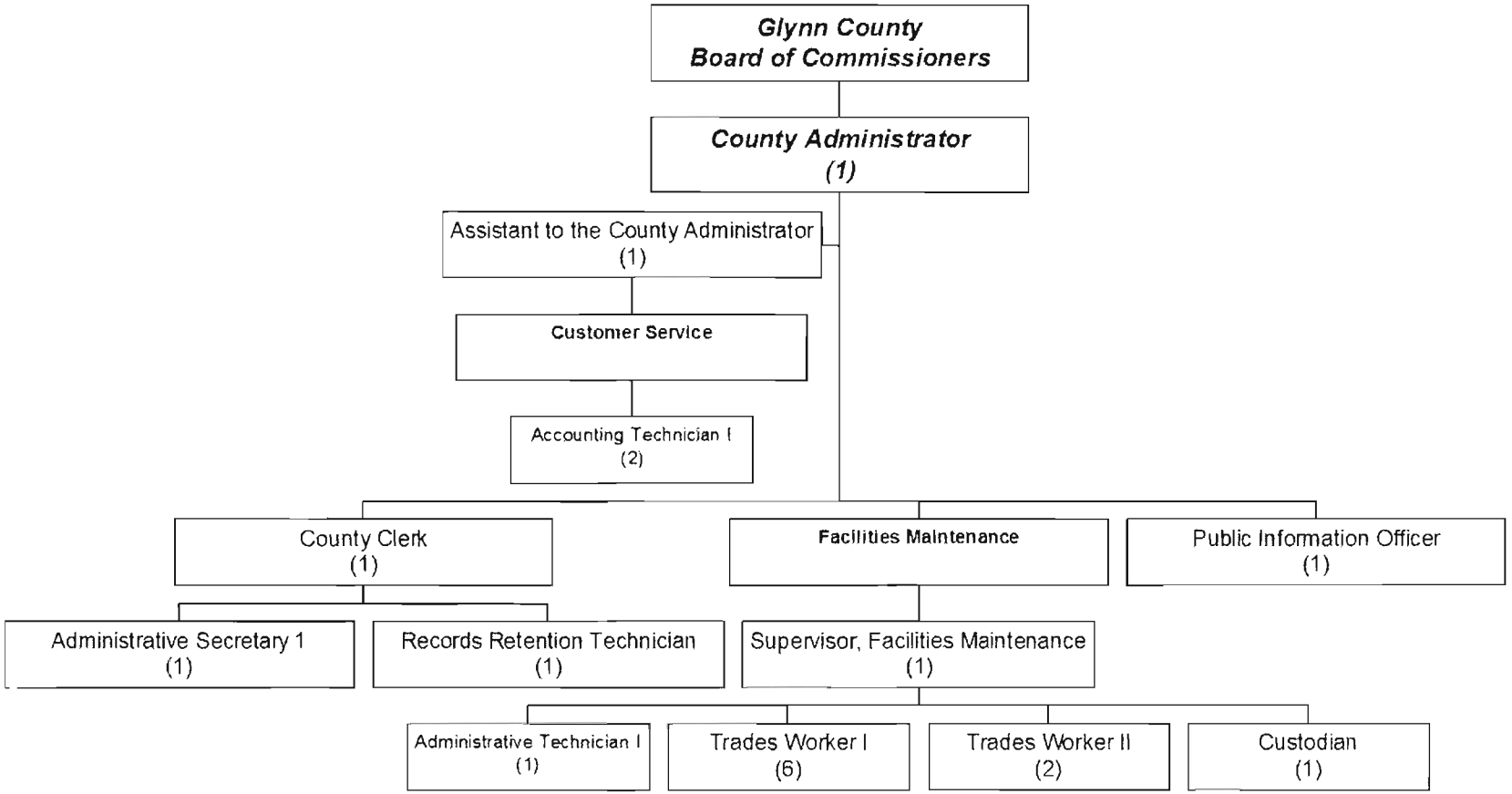
Fund 730 Pension Trust Fund

Department/Program	*FY 11/12 Actual*	*Actual at 6/30/2013*	*FY 12/13 Budget*	*FY 13/14 Approved*
1850 Pension Trust Fund				
1880 Pension Trust	3,651,443	4,933,774	3,941,836	3,942,084
1850 Pension Trust Fund	**3,651,443**	**4,933,774**	**3,941,836**	**3,942,084**
730 Pension Trust Fund	*3,651,443*	*4,933,774*	*3,941,836*	*3,942,084*

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 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.

Goal 5: Develop a Capital Improvement Plan.

Objective 1: Identify all light vehicles, current mileage and life expectancy.

Objective 2: Identify all heavy equipment, current use hours and life expectancy.

Objective 3: Identify replacement components of all county buildings and life expectancy.

Objective 4: Develop cost estimates and identify year of replacement for each capital item.

Goal 6: Complete SPLOST 4 and SPLOST 5 Projects.

Objective 1: Meet bi-monthly to discuss each project with SPLOST team.

Objective 2: Identify obstacles in the way of completing projects and develop methods to eliminate the obstacles.

Objective 3: Ensure that appropriate staff and outside consultants/vendors are engaged as may be needed.

Objective 4: Keep individual project status on county website current and provide semi-annual updates to the Board of Commissioners at their work sessions.

FUND 100 - General Fund

County Administrator

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 141,191	$ 141,210	$ 140,165
Operating Expense	132,206	235,365	223,161
Capital Outlay	0	0	0
Total	$ 273,397	$ 376,575	$ 363,326

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Accounting Technician	2	2	2
Public Information Officer	1	1	1
Total	3	3	3

FUND 205 - Accommodation Excise Tax

County Administrator

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	12,257	12,500	0
Capital Outlay	0	0	0
Total	$ 12,257	$ 12,500	$ 0

FUND 610 - Administrative Services

County Administrator

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 263,944	$ 217,664	$ 218,033
Operating Expense	38,036	34,816	36,679
Capital Outlay	0	0	0
Total	$ 301,980	$ 252,480	$ 254,712

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
County Administrator	1	1	1
County Administrator Assistant	1	1	1
Total	2	2	2

FACILITIES MANAGEMENT DIVISION OF ADMINISTRATION

MISSION STATEMENT

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

Goals and Objectives

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

- **Objective 1:** Continue updating the staff's knowledge of life safety codes.
- **Objective 2:** To complete FY13/14 injury free.
- **Objective 3:** Start on or before July 15, 2013 to process budget line items.
- **Objective 4:** Continue with our in-house project team completing and maintaining smaller projects instead of outsourcing to outside vendors.
- **Objective 5:** Continue with having trades worker's assigned to each of the major Glynn County facilities and outlying buildings, to keep up with preventative maintenance and prompt work order completion.
- **Objective 6:** To provide a clean and safe environment for the employees and the citizens.

Goal 2: Facilities long-range-planning for the future.

- **Objective 1:** Start on or before July 15, 2013 on the priority capital projects.
- **Objective 2:** To complete all assigned projects in FY13/14.
- **Objective 3:** Continue updating the long range capital for facilities management budget.
- **Objective 4:** Conduct an energy audit to up-grade facilities and lower utility cost.
- **Objective 5:** Devoted to providing the best education for our employees to equip them with the skills necessary to carry out our mission.

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

- **Objective 1:** Pooling resources with other departments using experience, knowledge and equipment.
- **Objective 2:** Continue a good working relationship with other departments, divisions and elected officials.
- **Objective 3:** Provide prompt, courteous service to provide a safe and pleasant work environment for county employees and citizens.
- **Objective 4:** To provide the highest quality work at the most competitive price.

Goal 4: ADA implementation and future compliance.

Objective 1: Continue to have a trade's worker assigned to implement ADA compliance to all Glynn County facilities.

Objective 2: Continue educating all trades workers on guidelines of ADA to help implement and maintain ADA compliance to all Glynn County facilities.

FUND 100 - General Fund

Facilities Management

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 689,053	$ 600,460	$ 548,304
Operating Expense	1,072,228	1,055,028	979,471
Capital Outlay	32,949	0	0
Total	$ 1,794,230	$ 1,655,488	$ 1,527,775

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Technician	1	1	1
Custodial Supervisor	1	0	0
Custodian	2	1	1
Supervisor Facilities	1	1	1
Trades Worker	9	9	8
Total	14	12	11

One Trades Worker position deleted in accordance with county directive.

FUND 315 - Capital Projects Fund

Facilities Management

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	35,099	853,326
Total	$ 0	$ 35,099	$ 853,326

FUND 322 - SPLOST #4

Facilities Management

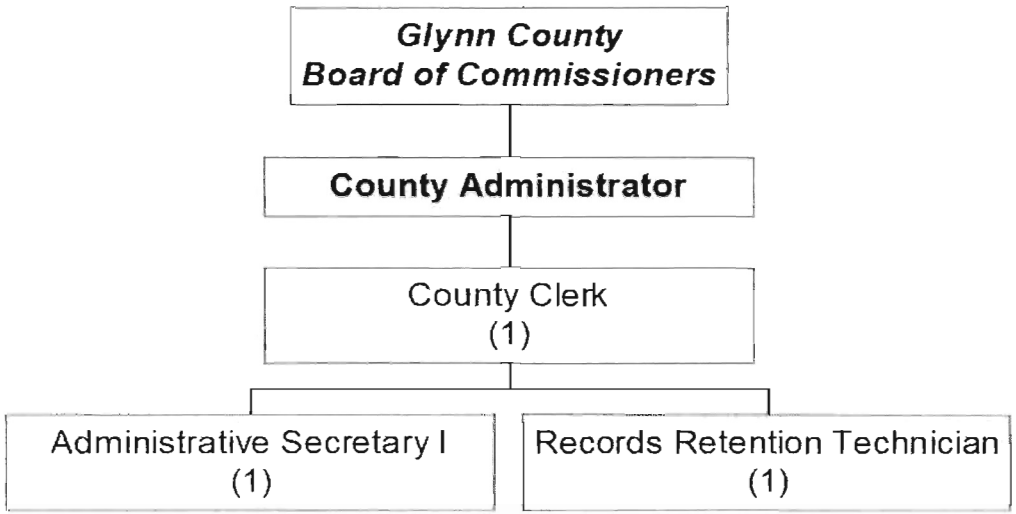
Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	31,340	0	0
Total	$ 31,340	$ 0	$ 0

FUND 323 - Splost #5

Facilities Management

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	51	0	0
Capital Outlay	152,780	0	0
Total	$ 152,831	$ 0	$ 0

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: Index all current contracts, agreements and leases in the new contract management software according to the adopted retention schedule by June 30, 2014.

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 indexing all records currently in the Records Center, including those records maintained by elected officials by June 30, 2014.

Objective 2: Scan all historic maps and plats for easy retrieval and backup storage by June 30, 2014.

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 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 250,615	$ 279,295	$ 263,640
Operating Expense	124,334	109,090	127,532
Capital Outlay	0	0	0
Total	$ 374,949	$ 388,385	$ 391,172

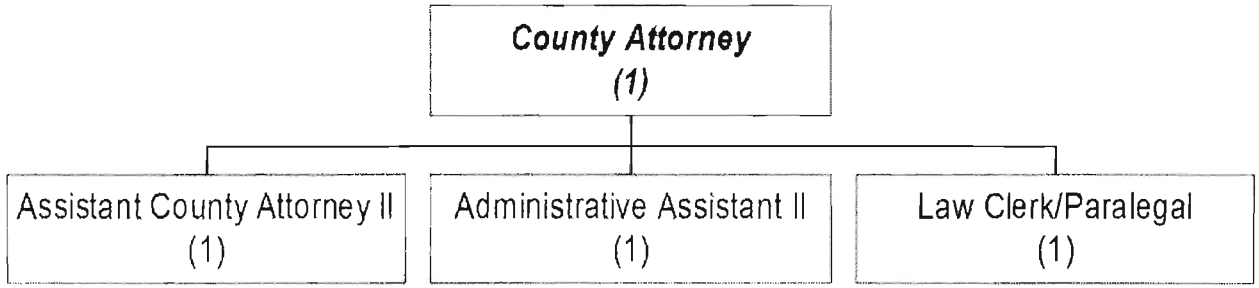
Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Secretary	1	1	1
Chairman Board of Commissioners	1	1	1
County Clerk	1	1	1
County Commissioner	5	5	5
Records Retention Technician	1	1	1
Vice-Chairman Bd of Commissioners	1	1	1
Total	10	10	10

FUND 323 - Splost #5

County Commission

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	34,261	0	0
Capital Outlay	0	0	0
Total	$ 34,261	$ 0	$ 0

County Attorney



COUNTY ATTORNEY

MISSION STATEMENT

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

Goals and Objectives

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

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

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

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

Goal 3: Maintain adequate personnel staffing level.

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

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

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

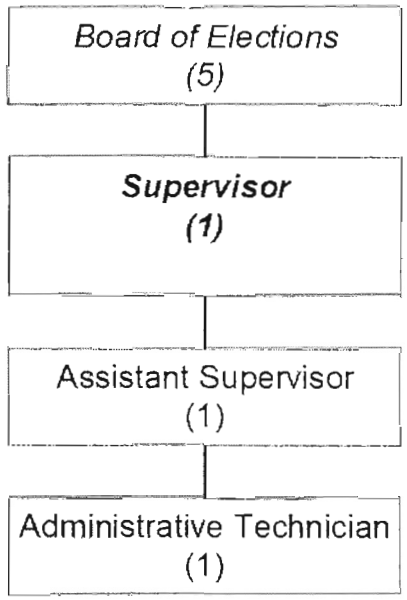
FUND 100 - General Fund

County Attorney

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 323,259	$ 315,839	$ 316,902
Operating Expense	47,016	52,416	51,652
Capital Outlay	0	0	0
Total	$ 370,275	$ 368,255	$ 368,554

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 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 2013-2014 conferences and professional programs covering legal changes, practical issues and electronic voting.

Objective 2: Provide information to local candidates for 2013-2014 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 2013-2014 targeting computer-knowledgeable workers.

Objective 2: Continue to conduct a poll worker training program in 2013-2014 covering election laws, poll worker responsibilities and hands-on training in the operation of voting equipment in accordance with State Election Board rules.

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

Objective 1: Implement new statewide voter registration system at county level.

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 as soon as possible.

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 2016.

Goal 5: To cross-train staff members in office procedures and election preparation.

Objective 1: Update procedures for the preparation of ballots for the 2013 general municipal election and the 2014 general primary.

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

Objective 3: Update manual for legal notice requirements and deadlines.

Objective 4: Update Board of Elections emergency and contingency plan.

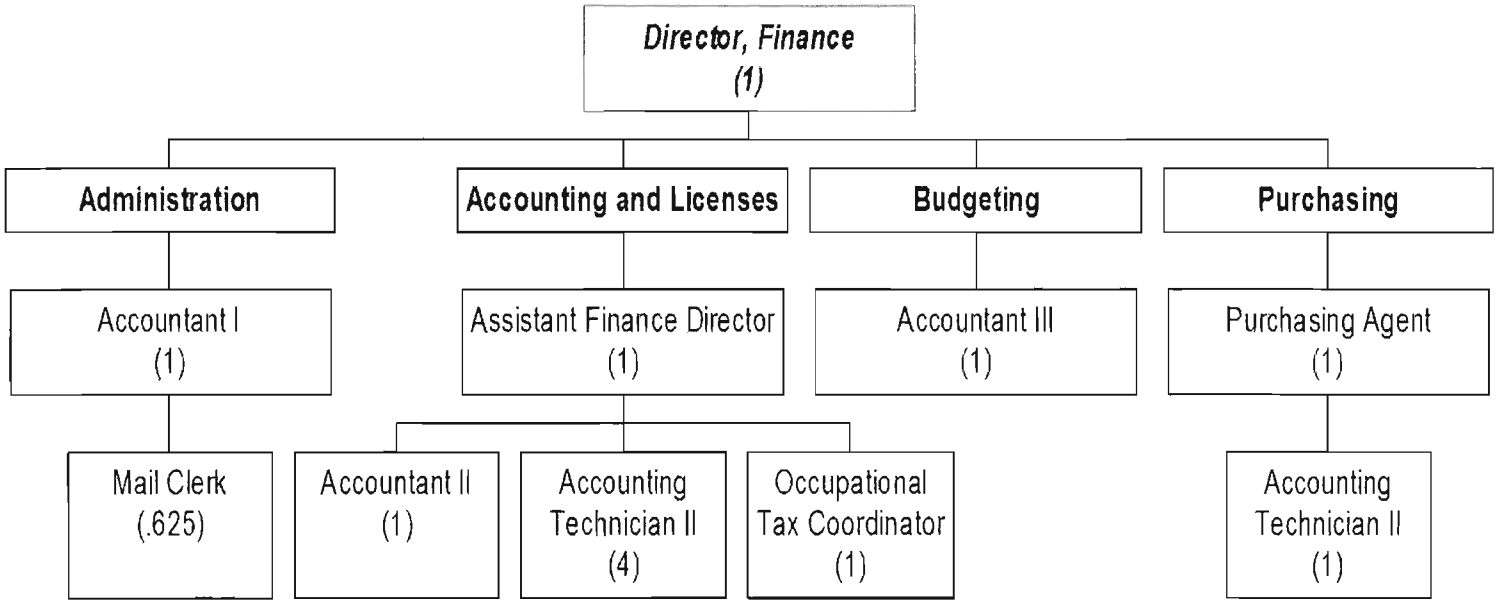
FUND 100 - General Fund

Elections

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 193,095	$ 193,944	$ 208,579
Operating Expense	136,572	195,767	75,305
Capital Outlay	0	0	0
Total	$ 329,667	$ 389,711	$ 283,884

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Technician	1	1	1
Administrative Technician - Temp	1	1	1
Assistant Supervisor	1	1	1
Board of Elections	5	5	5
Supervisor Board of Elections	1	1	1
Total	9	9	9

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.

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 (currently $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 thirty 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 2013 audit.
Objective 2: Receive the final draft of the annual audit by December 1, 2013.
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, 2014.
Objective 5: Prepare a financial statement advertisement and submit to the newspaper by February 28, 2014.

Goal 2: Receive the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the 27th year.

Objective 1: Submit the Comprehensive Annual Financial Report (CAFR), detailed application form, and the fee (currently $580) to the GFOA for certification program review by December 31, 2013.

C. Licenses

Goal 1: To provide efficient, courteous, and timely services in response to the public's request for licenses and other information.

Objective 1: Prepare and mail renewal letters for 3,200 Occupation Tax licenses by December 1, 2013, and prepare and mail renewal letters for approximately 191 Alcohol Licenses by September 15, 2013.
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 Department 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.
Objective 2: Use telephone communication to efficiently and economically contact businesses not in compliance with the ordinance and contact delinquent renewals.

Goal 3: Provide Courteous, efficient and accurate service to customers of the Finance Dept.

Objective 1: Provide back-up relief for front desk receptionist of Finance.
Objective 2: Provide additional assistance to Purchasing as needed.

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 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 173,092	$ 192,390	$ 177,410
Operating Expense	88,140	99,595	103,812
Capital Outlay	0	0	0
Total	$ 261,232	$ 291,985	$ 281,222

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Accountant	0	0	1
Administrative Assistant	1	1	0
Director, Finance	1	1	1
Total	2	2	2

FUND 100 - General Fund

Accounting

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 13,612	$ 13,982	$ 14,073
Operating Expense	17,087	6,189	6,328
Capital Outlay	0	0	0
Total	$ 30,699	$ 20,171	$ 20,401

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Mail Clerk - Part Time	1	1	1
Total	1	1	1

FUND 205 - Accommodation Excise Tax

Accounting

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	125,819	127,184	115,205
Capital Outlay	0	0	0
Total	$ 125,819	$ 127,184	$ 115,205

FUND 245 - Insurance Premium Tax Fund

Accounting

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,431,790	2,423,768	2,627,543
Capital Outlay	0	0	0
Total	$ 2,431,790	$ 2,423,768	$ 2,627,543

FUND 520 - Revolving Loan Fund

Accounting

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,408	1,531	1,531
Capital Outlay	0	0	0
Total	$ 1,408	$ 1,531	$ 1,531

FUND 610 - Administrative Services

Accounting

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 415,262	$ 397,691	$ 393,658
Operating Expense	24,456	25,545	26,608
Capital Outlay	0	0	0
Total	$ 439,718	$ 423,236	$ 420,266

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Accountant	3	3	2
Accounting Technician	4	4	4
Assistant Finance Director	0	0	1
Total	7	7	7

FUND 100 - General Fund

Licenses

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 56,886	$ 55,693	$ 55,587
Operating Expense	5,559	5,244	5,383
Capital Outlay	0	0	0
Total	$ 62,445	$ 60,937	$ 60,970

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Occupational Tax Coordinator	1	1	1
Total	1	1	1

FUND 610 - Administrative Services

Purchasing

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 119,709	$ 117,136	$ 101,224
Operating Expense	3,293	2,935	3,225
Capital Outlay	0	0	0
Total	$ 123,002	$ 120,071	$ 104,449

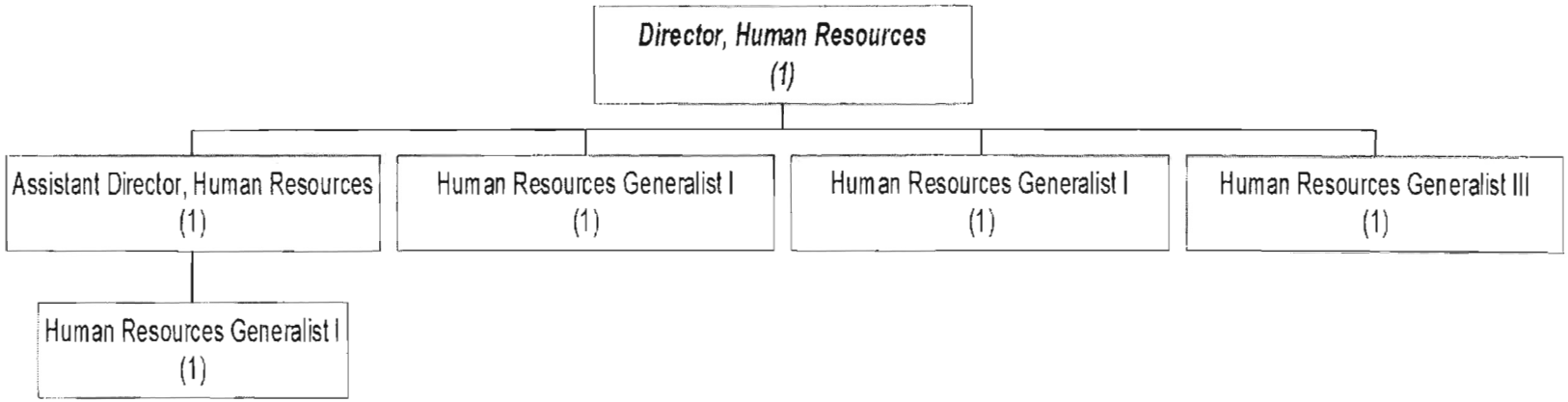
Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Accounting Technician	1	1	1
Purchasing Agent	1	1	1
Total	2	2	2

FUND 100 - General Fund

Administrative Services

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,844,229	2,681,375	2,570,559
Capital Outlay	0	0	0
Total	$ 2,844,229	$ 2,681,375	$ 2,570,559

Human Resources Department



HUMAN RESOURCES DEPARTMENT

MISSION STATEMENT

The Human Resources Department serves as a strategic partner with all organizational stakeholders to support the mission and vision of the Board of Commissioners. We provide simple but innovative programs that attract and retain a diverse and highly qualified workforce; and encourage employee engagement and participation so they can work with a sense of fulfillment. We utilize a stewardship philosophy in providing quality services to our customers.

Goal and Objectives

Goal 1: Provide training opportunities to 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:** Develop and conduct training sessions that provide opportunities to develop the necessary competencies and intellectual tools to succeed as County employees.
- **Objective 3:** Conduct an annual in-house Management Development Program as required training for managers and supervisors.
- **Objective 4:** Conduct training sessions on various human resources topics to ensure that County employees understand policies and procedures.

Goal 2: Provide programs, information and resources to improve employee health and wellness.

- **Objective 1:** Develop and implement a benefits communication plan that will clarify and reinforce the County's vision for the organization's health and wellness; support the County's objectives; educate employees and improve services to them; assist in the administration of benefit plans; and meet legal requirements.
- **Objective 2:** Conduct quarterly information sessions and focus groups to encourage employee participation and engagement in the County's health and wellness programs.

Objective 3: Provide quarterly reports on health and wellness programs to gauge utilization and participation, modify structure and delivery, and report successes.

Objective 4: Evaluate the current Employee Assistance Program. Develop and implement an improved program design to assist employees resolve personal problems that may adversely affect their performance at work as well as provide beneficial work-life solutions.

Objective 5: 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.

Goal 3: Evolve strategies and train effectively to make safety the first concern of every employee.

Objective 1: Provide information on Workers' Compensation injuries and costs to Department heads, employees, and County commissioners on a monthly basis.

Objective 2: Coordinate with the Safety Management Committee to maintain and grow the Safety Awareness program through visual media and other resources by December 30, 2013.

Objective 3: Develop a network of trainers at the departmental level in order to reach all 100% of employees with 5 Minute Safety Talks and other trainings on a monthly basis by June 30, 2014.

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

Objective 5: Continue coordination efforts with the Fire Department to develop and implement a physical agility standards program for employees by September 30, 2013.

Objective 6: Continue a course of job hazard analysis for positions that have a high rate of injury in order to customize training for employees in the high risk positions.

Goal 4: Develop and implement effective staffing management 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: Create partnership with hiring departments train selected employees to supplement and support human resources efforts to recruit a diverse and qualified workforce.

Objective 4: Research, solicit and select a workforce management system that will provide efficient and effective automation of various human resources functions to include recruitment, selection and applicant tracking; performance evaluation and goals management; and new hire onboarding management.

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

Objective 1: Collaborate with The Archer Company, human resources consulting firm, to update the compensation and classification plan to include reviewing job descriptions and FLSA status of jobs and revising as needed; conducting a wage survey; and recommending appropriate grades and salary ranges for classifications.

Objective 2: Collaborate with selected consultant to revise the Performance Management System to include the development of an effective, user-friendly appraisal tool January 2014 implementation.

Goal 6: Develop strategies to improve employee relations.

Objective 1: Implement an employee recognition program that supports the county-wide customer service initiative and allows employees to select an employee of the month, employee of the quarter and employee of the year.

Objective 2: Coordinate county-wide employee events to encourage camaraderie and teamwork including social events and social responsibility campaigns.

Goal 7: 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.

DESCRIPTION

Administers the Glynn County Board of Commissioners human resources management program including staffing management, benefits, compensation, employee relations, organization and employee development, employee safety and risk management.

FUND 610 - Administrative Services

Human Resources Operations

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 459,159	$ 400,279	$ 371,381
Operating Expense	71,175	68,211	74,372
Capital Outlay	0	0	0
Total	$ 530,334	$ 468,490	$ 445,753

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Secretary	1	1	0
Assistant Director	1	1	1
Director, Human Resources	1	1	1
Human Resource Generalist	3	3	4
Human Resources Technician	1	1	0
Total	7	7	6

Administrative Secretary position moved to Information Technology.

FUND 630 - Employee Benefit Fund

Employee Benefits

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 36,084	$ 20,000	$ 36,000
Operating Expense	7,239,239	7,402,108	6,754,181
Capital Outlay	0	0	0
Total	$ 7,275,323	$ 7,422,108	$ 6,790,181

FUND 615 - County Insurance Fund

Insurance

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,156,565	1,046,475	1,037,575
Capital Outlay	0	0	0
Total	$ 1,156,565	$ 1,046,475	$ 1,037,575

FUND 630 - Employee Benefit Fund

Worker's Compensation

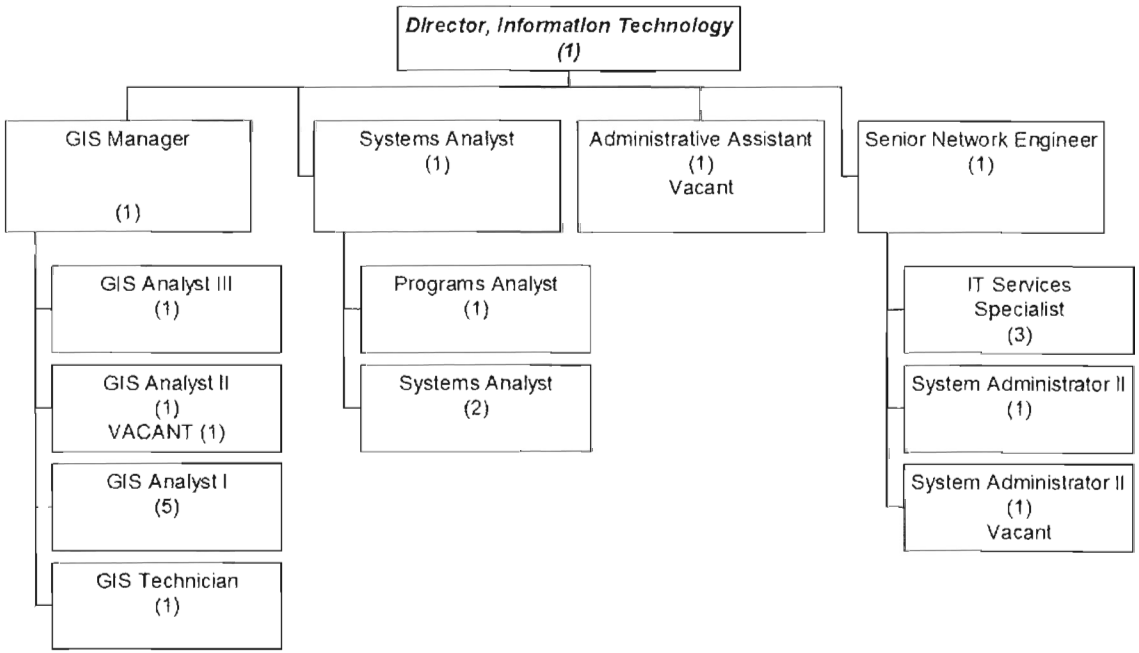
Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,554,555	1,690,623	1,594,012
Capital Outlay	0	0	0
Total	$ 1,554,555	$ 1,690,623	$ 1,594,012

FUND 730 - Pension Trust Fund

Pension Trust Fund

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,651,443	3,941,836	3,942,084
Capital Outlay	0	0	0
Total	$ 3,651,443	$ 3,941,836	$ 3,942,084

Information Technology Department



INFORMATION TECHNOLOGY DEPARTMENT

MISSION STATEMENT

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

Goals and Objectives

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

- **Objective 1:** Provide training on desktop applications as requested.
- **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:** Implement a 10Gbps Fast Ethernet backbone in the downtown judicial campus that extends to Office Park, the new Detention Center, Public Works, and the Joint Public Safety campus.
- **Objective 2:** Reduce recurring communications charges through an expansion of the shared Board of Commissioners and Board of Education fiber optic cabling backbone. 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.
- **Objective 4:** Implement backup data services over private fiber optic cabling between the downtown data center and the Joint Public Safety data center.

Goal 4: Continuous improvement of the Odyssey Case Management system and the new Jail and Law enforcement system. IT will continue to support, improve and setup new services.

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 5: Assist in implementing Odyssey Session Works for the clerks. Session works for the clerks streamlines and simplifies numerous courtroom tasks for rapid execution. Project based on budget approval.

Goal 5: Hansen/Infor is the major system for the Community Development Department, Customer Service, Public Works and Facilities. 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. Promote mobile applications and use of available functionality.
Objective 2: Perform any upgrades or new releases to the system.
Objective 3: Once a quarter, verify that data is being pulled from GIS correctly and that users are inputting data into the system as designed.
Objective 4: 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 more opportunities for Citizen Engagement by providing citizens with more interactive services on the website.

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

Goal 7: Continuous support and improvement of the Govern System, (Property Appraisal, Business License and Tax Collection System) to increase efficiency of software.

Objective 1: Evaluating processes and recommending changes to improve efficiency and effectiveness of system. Work with Property Appraisal Office on developing a mobile solution to improve field work by appraisers.

Objective 2: Implement online web portal for citizens to apply for online Business license or renewal of license if funded.

Objective 3: Continuous improvement of Tax Commission Office by making changes to system, reviewing data and creation of custom reports.

Goal 8: Provide support to the Glynn-Brunswick 911 Center to ensure the systems performance. Support the 911 center in setting up a new next generation 911 System.

Objective 1: Administer, implement and support a new next generation Call Handling System including providing technical support to the Public Safety Answering Points (PSAP) on a 7 day 24 hours basis.

Objective 2: Implement, administer and support new next generation CAD System and any interfaces that are setup.

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 and promote its use including expansion of the mobile work force using laptops, tablets, smartphones, apps, 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 web mapping technologies in the form of web services and cloud data 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 all desktop users who do not edit data.
Objective 2: Support and enhance customized Fire Department, Business License departmental views designed to meet departmental workflows.
Objective 3: Publish cloud GIS services for download, mobile services & web map creation.

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

Objective 1: Complete 65% of the Parcel Realignment project.
Objective 2: Utilize Georgia Department of Transportation Route deliverable to create linear referenced datasets. (Speed limits, re-pavement histories, striping etc...)
Objective 3: Research schema designs of addressing to enhance data editing efficiencies while maintaining end user necessities.
Objective 4: Ongoing Field maintenance and collection of property corners, address aliases, county assets.

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

Objective 1: Update base layer work flows.
Objective 2: Maintain completed metadata to publish a simplified database inventory to internal and external customers.
Objective 3: Optimize map view and configuration standards for Glynn County internal WEB Services.

Goal 15: Create and publish Glynn County GIS in support of the Public Access to Geography initiative.

Objective 1: Create an environment for published GIS data for download
Objective 2: Maintain documentation standards (Metadata) on accuracy and update history.
Objective 3: List and maintain publically the update schedule of Glynn County GIS data.

Goal 16: Provide analytical support and system utilities to interdepartmental projects as well as citizen request.

Objective 1: Provide ongoing GIS support, collaboration and guidance on projects including but not limited to BATS, Flood Mitigation Committee, Hydrology, CENSUS, TAZ, CUBE, Mosquito Control, and LEPC.

Objective 2: Provide complex geographic queries to satisfy requests by departments and citizens of county raster and vector data outputs.

Goal 17: 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: Maintain mobile editing solution for compliance of federally mandated street sign Retroreflectivity project.
Objective 3: Identify and develop mobile editing solutions for additional county process workflows.

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 provide enhanced search options beyond just by Subdivision.

FUND 100 - General Fund
Information Technology

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	41,600
Total	$ 0	$ 0	$ 41,600

FUND 315 - Capital Projects Fund
Information Technology

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	81,000	45,451
Total	$ 0	$ 81,000	$ 45,451

FUND 323 - Splost #5
Information Technology

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	15,440	0	0
Capital Outlay	0	0	0
Total	$ 15,440	$ 0	$ 0

FUND 610 - Administrative Services

Information Technology

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 753,200	$ 762,650	$ 710,918
Operating Expense	909,990	944,044	901,648
Capital Outlay	145,334	0	0
Total	$ 1,808,524	$ 1,706,694	$ 1,612,566

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Secretary	0	0	1
Director, Information Technology	1	1	1
IT Services Specialist	4	4	4
Network Engineer	1	1	1
Systems Administrator	2	1	1
Systems Analyst	3	3	3
Total	11	10	11

Administrative Secretary position moved from Human Resources.

FUND 100 - General Fund

Geographical Info Services

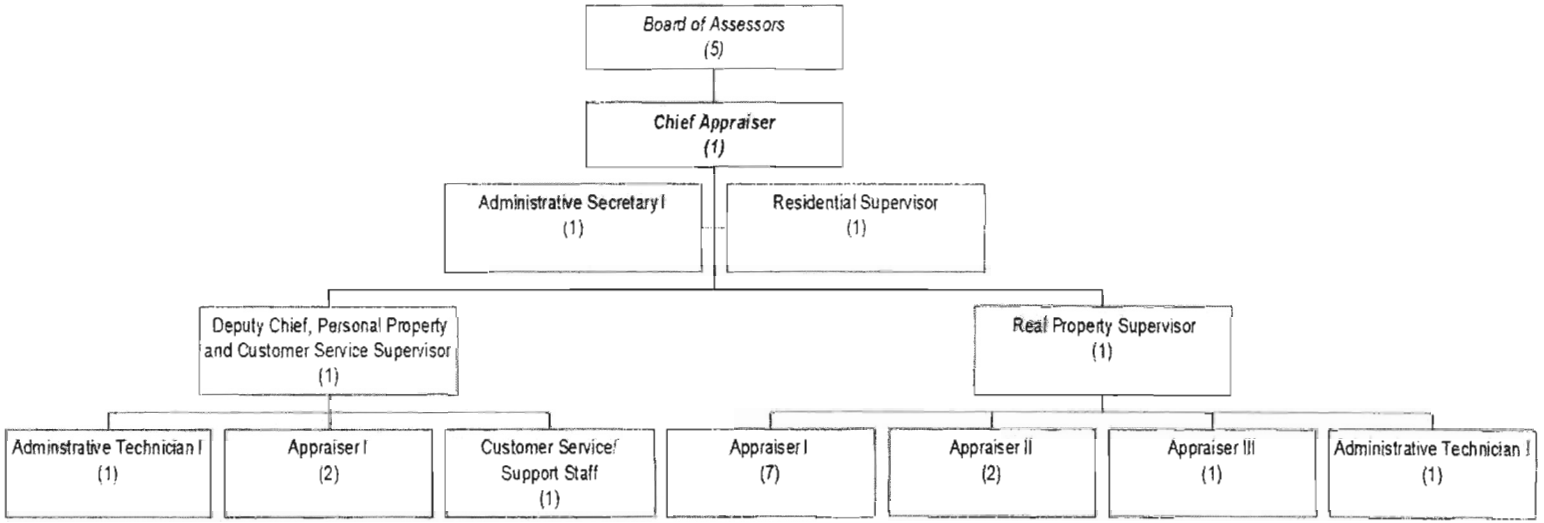
Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 483,640	$ 449,728	$ 437,877
Operating Expense	110,196	86,066	93,744
Capital Outlay	0	0	0
Total	$ 593,836	$ 535,794	$ 531,621

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
GIS Analyst	6	5	6
GIS Manager	1	1	1
GIS Technician	1	1	1
GPS Field Technician	2	2	0
Total	10	9	8

One GIS Analyst position added in accordance with County directive.

Two GPS Field Technician positions deleted in accordance with County directive.

Property Appraisal Office



PROPERTY APPRAISAL OFFICE

MISSION STATEMENT

Specifically, the Board's two primary missions are (1) to ensure that yearly listings are produced in a timely manner, accurately reflect current "Fair Market Value", and value all properties in a fair and uniform manner: and (2) to support and maintain a Property Appraisal Office whose employees determine these valuations while at all times conducting themselves in a professional, courteous, cooperative, responsible and respectful manner.

Goals and Objectives

Goal 1: Create a professional Property Appraisal Office

Objective 1: Carry out duties in a manner in keeping with the highest ethical standards.
Objective 2: Strive to provide continuing educational opportunities to our staff so they can build their skills to provide the best customer service, and to use industry best practices to appraise each parcel fairly and equitably.
Objective 3: Provide all customers with the highest quality customer service in the most friendly and efficient manner.

Goal 2: Manage the assessment process, including working 2013 appeals, customer service, field inspections, and account reviews and data entry.

Objective 1: Monitor work processes and procedures during FY 2013/2014.
Objective 2: Coordinate appraiser schedules with their field work and BOE hearings
Objective 3: Manage 2013 appeals at BOA and BOE levels while working closely with Superior Court Clerk and Board of Equalization to schedule appeals to help finalize the 2012 appeals before December 31, 2013.

Goal 3: Meet statutory deadlines and statistical standards for 2013 Real and Personal Property Tax Digests.

Objective 1: Produce and deliver the 2013 Tax Digest for real and personal property accurately and timely (by July 1, 2013) 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 4: Review 2012 market data for 2013 revaluation.

Objective 1: Perform sales ratio analyses by April 1, 2013 of all neighborhoods in the county. When necessary, update the valuations of each parcel in its respective neighborhood based upon field reviews, market conditions and data while also maintaining statutory statistical guidelines.

Objective 2: Review real property characteristics and sales of commercial property countywide and update, if necessary, the valuations for the 2013 tax digest.

Objective 3: Continuously update appraisal system data with any new characteristic changes to the property, and update, edit or correct any missing or erroneous characteristic and valuation data in the CAMA system by May 1, 2013.

Goal 5: Perform Rural Land Study for 2013 Tax Digest.

Objective 1: Review zoning and land use on large and small acre rural land tracts.

Objective 2: Obtain sales of large tracts and small tract parcels located in Glynn County and surrounding counties for valuation and uniformity purposes.

Objective 3: Complete the study in a timely manner to ensure the addition of updated information and valuations for tax purposes on the 2013 Tax Digest.

FUND 100 - General Fund

Property Tax Appraisal

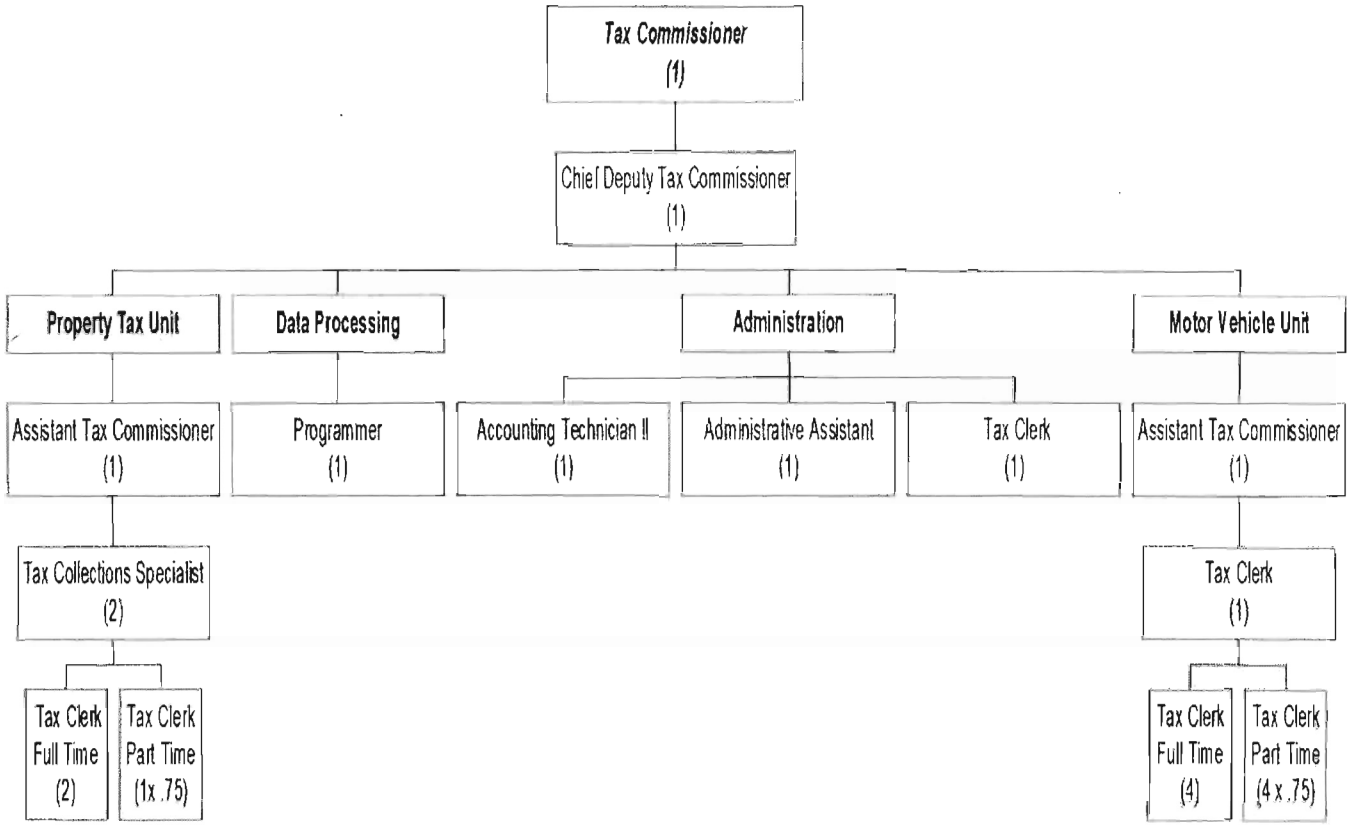
Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 1,010,053	$ 1,007,387	$ 924,701
Operating Expense	231,403	188,961	213,401
Capital Outlay	0	0	0
Total	$ 1,241,456	$ 1,196,348	$ 1,138,102

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Secretary	1	1	1
Administrative Technician	2	2	2
Board of Tax Assessors	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	0
Property Appraiser	12	12	12
Real Property Supervisor	1	1	2
Total	24	24	24

Personal Property Supervisor position deleted in accordance with County directive.

One Real Property Supervisor position added in accordance with County directive.

Tax Commissioner



TAX COMMISSIONER

MISSION STATEMENT

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

Goals and Objectives

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

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

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

Objective 1: Accept approximately 3,000 property tax returns. (Jan.1 – April1)
Objective 2: Collect approximately 48,000 payments (real, personal, public utilities timber, and heavy duty equipment) – approx. $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 3,000 tax bills for collection or write-off.

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

Objective 5: Re-bill approximately 3,000 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 2,000 – 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 2013/2014).

Objective 2: Make application for approximately 25,300 titles for change of ownership and new owners of motor vehicles and mobile homes (FY 2013/2014).

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 4,000 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 50,000 Property Tax Notices (September).
Objective 4: Oversee the creation, printing and process for mailing of approximately 3,000 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 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 782,643	$ 842,803	$ 816,757
Operating Expense	188,820	206,686	195,303
Capital Outlay	0	0	0
Total	$ 971,463	$ 1,049,489	$ 1,012,060

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 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 323 - Splost #5

Non-Departmental

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,024,507	0	0
Capital Outlay	0	0	0
Total	$ 2,024,507	$ 0	$ 0

FUND 390 - Capital Projects Fund - JWSC

Non-Departmental

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	174,242	0	0
Capital Outlay	0	0	0
Total	$ 174,242	$ 0	$ 0

FUND 530 - Solid Waste Collection Fund

Non-Departmental

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	29,681	30,000	71,930
Capital Outlay	0	0	0
Total	$ 29,681	$ 30,000	$ 71,930

FUND 100 - General Fund

Airport Commission

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	700,000
Total	$ 0	$ 0	$ 700,000

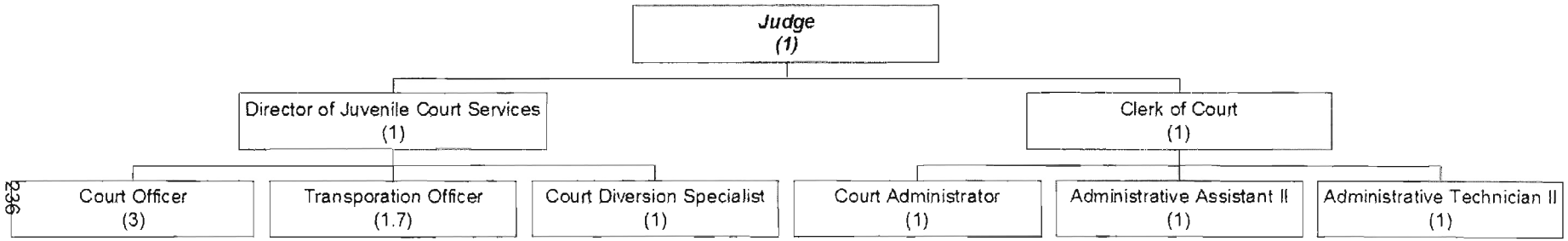
JUDICIAL

FUND 100 - General Fund

District Attorney - Admin.

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	712,316	716,277	717,155
Capital Outlay	0	0	0
Total	$ 712,316	$ 716,277	$ 717,155

Glynn County 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 6/30/14
- **Objective 2:** One or more staff to receive training on input and retrieval of statistical reporting information from Glynn County's Odyssey system by 12/31/13
- **Objective 3:** Familiarize all staff, including the Judge, with the Juvenile Code Rewrite (HB242) which will become effective January 1, 2014. Pursue available grant money and create community programs necessitated by the Juvenile Code Rewrite.

FUND 100 - General Fund

Juvenile Court

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 752,458	$ 756,581	$ 740,754
Operating Expense	273,710	106,035	233,962
Capital Outlay	0	0	0
Total	$ 1,026,168	$ 862,616	$ 974,716

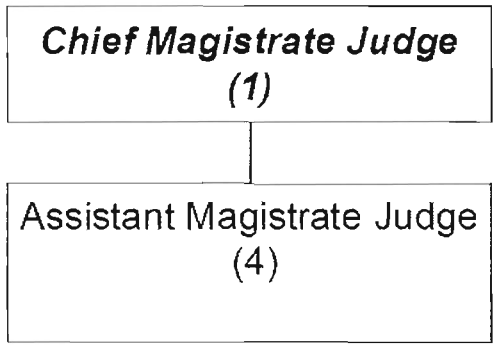
Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Assistant	1	1	1
Administrative Technician	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	3	3	3
Director Juvenile Court	1	1	1
Diversion Center Supervisor	1	1	1
Juvenile Court Judge	1	1	1
Transport Officers - Part Time	2	2	2
Total	12	12	12

FUND 253 - Juvenile Service Fund

Juvenile Court

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	8,884	4,300	4,300
Capital Outlay	0	0	0
Total	$ 8,884	$ 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.

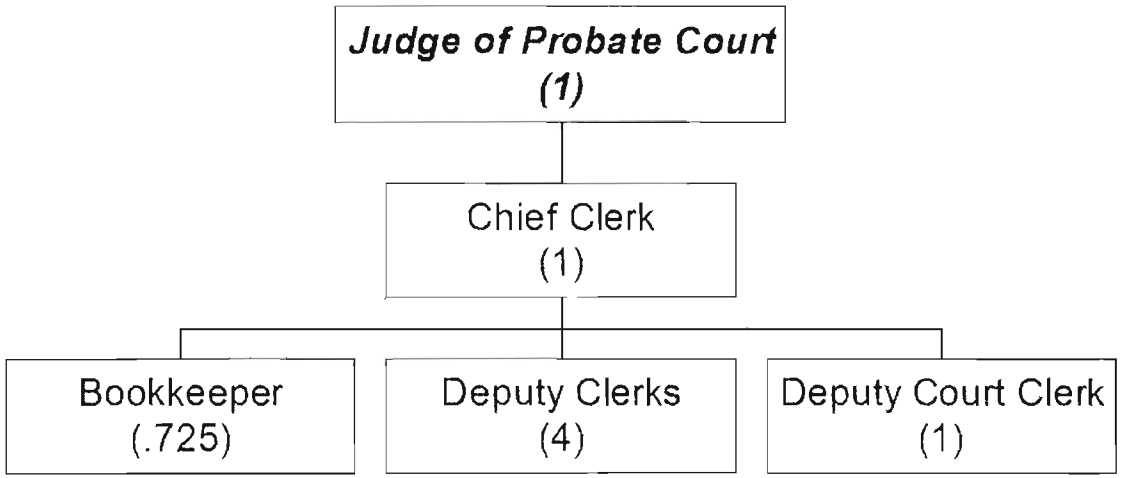
FUND 100 - General Fund

Magistrate Court

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 151,743	$ 152,070	$ 151,057
Operating Expense	23,738	25,077	25,596
Capital Outlay	0	0	0
Total	$ 175,481	$ 177,147	$ 176,653

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Chief Magistrate Judge	1	1	1
Deputy Magistrate - Part Time	4	4	4
Total	5	5	5

Probate Court



PROBATE COURT

MISSION STATEMENT

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

Goals and Objectives

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

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

Objective 2: Maintain a process with the Finance Director to ensure appropriate internal auditing procedures to continue through Fall of 2013.

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

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

Objective 1: To maintain the Probate Court computers at an optimum technological level by utilizing a scheduled upgrading of all hardware systems and software.

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

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

Objective 4: To ensure a high level of staff performance through continued computer training and all necessary certifications for the year of 2013 & 2014.

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

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

Objective 2: Through regularly scheduled office meetings, the staff will review and discuss any and all new laws enacted by the legislature for the years of 2013 and 2014, software issues, and any necessary training for service enhancement.

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

DESCRIPTION

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

FUND 100 - General Fund

Probate Court

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 328,954	$ 329,979	$ 346,175
Operating Expense	60,259	61,700	64,607
Capital Outlay	0	0	0
Total	$ 389,213	$ 391,679	$ 410,782

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Accounting Technician - Part Time	0	0	1
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	7

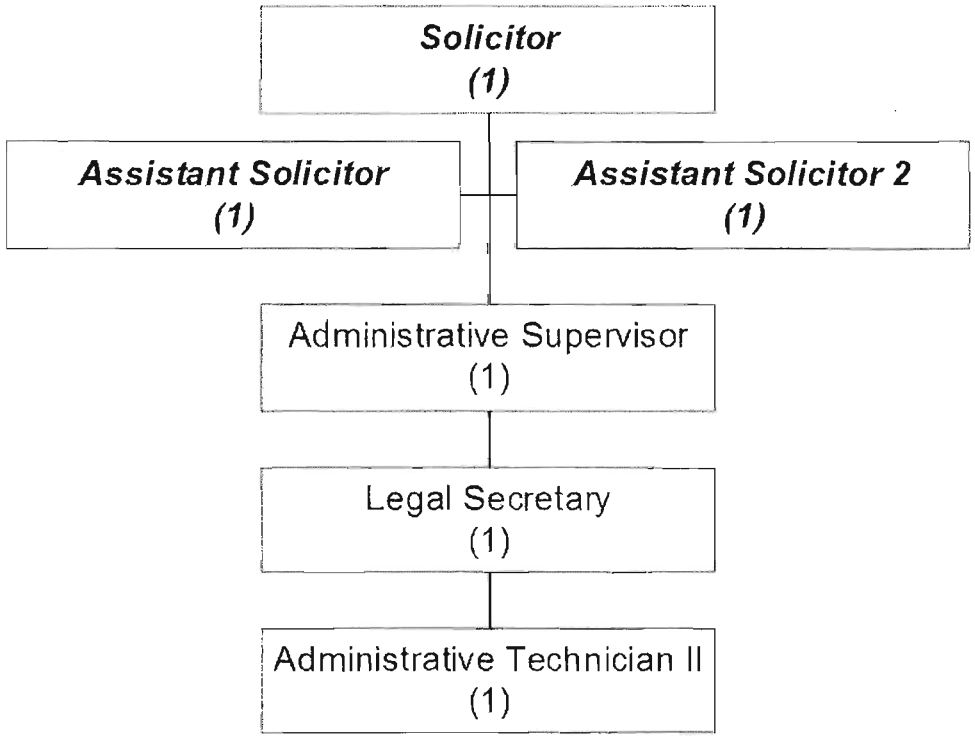
Part Time Accounting Technician position added in accordance with County directive.

FUND 100 - General Fund

Public Defender

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	432,679	462,679	450,012
Capital Outlay	0	0	0
Total	$ 432,679	$ 462,679	$ 450,012

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:** Attend and pass GCIC class and certification.
- **Objective 2:** Implement new laws and changes in the laws and procedures brought about by new legislation since July 1, 2013.
- **Objective 3:** Reduce the number of continuances in cases.
- **Objective 4:** Work to help the Judge and Clerk increase fines beginning July 1, 2013.
- **Objective 5:** Improve the Pretrial Diversion program

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

- **Objective 1:** All staff employees to attend at least one computer training skills class by December 2013.
- **Objective 2:** To have said staff use new computer skills as needed.

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).
- **Objective 2:** Have the staff attend classes related to the office.

Goal 4: Upgrade computer systems for Solicitor's office

- **Objective 1:** To upgrade hardware and software for three computer systems and printers to efficiently process the increase in trial notices, calendars and subpoenas by December 31, 2013.
- **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 December 30, 2013.
- **Objective 3:** To electronically obtain all Law Enforcement Reports by December 30, 2013.

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).

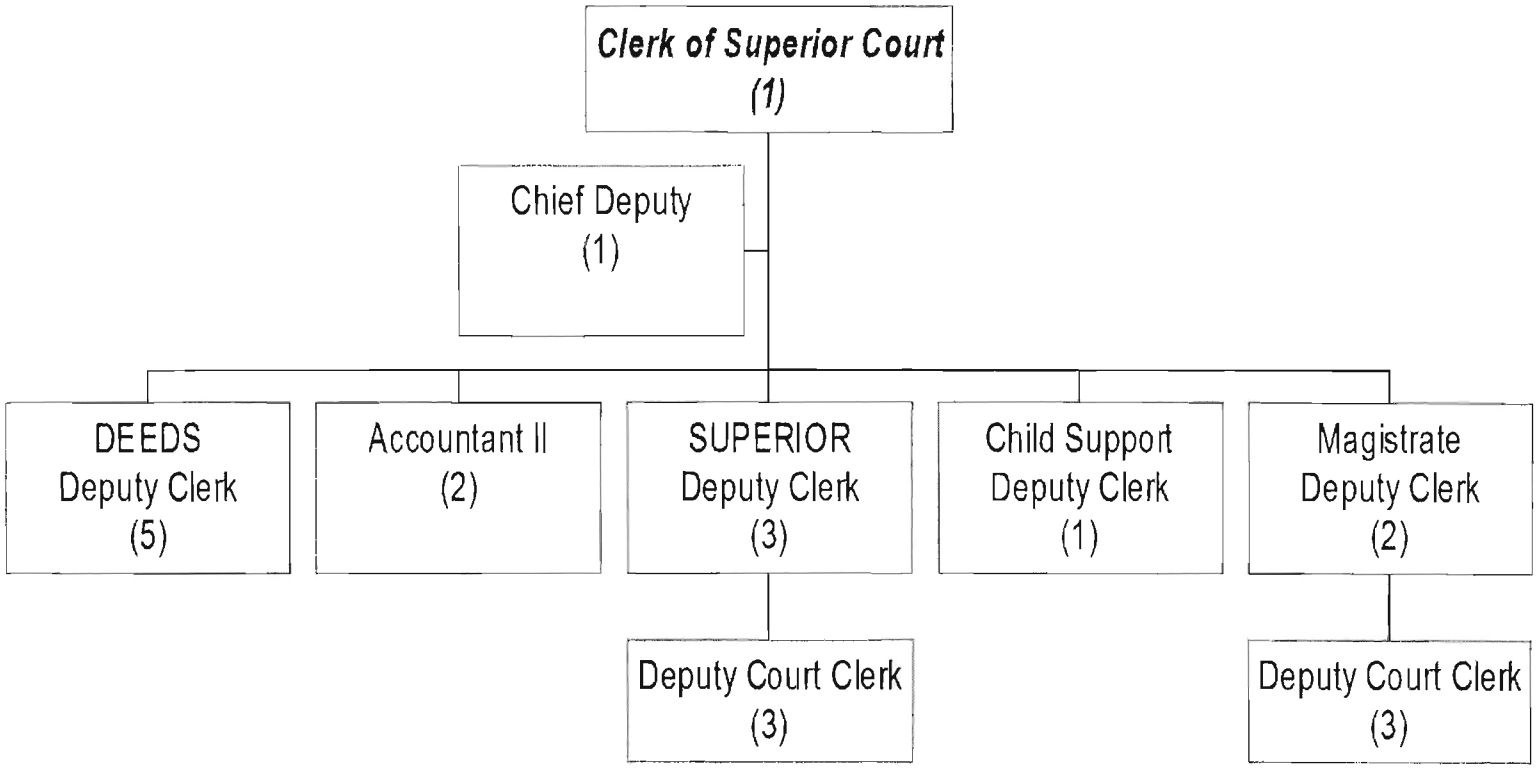
FUND 100 - General Fund

Solicitor of State Court

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 216,697	$ 221,260	$ 211,127
Operating Expense	55,144	57,510	72,841
Capital Outlay	0	0	0
Total	$ 271,841	$ 278,770	$ 283,968

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Adrninistrative 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, 2013.
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, 2013.
Objective 2: Once scanned, provide a current index for public use by June 1, 2014.

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 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 1,028,449	$ 1,046,502	$ 1,041,186
Operating Expense	256,632	267,075	272,374
Capital Outlay	0	0	0
Total	$ 1,285,081	$ 1,313,577	$ 1,313,560

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Accounting Technician	1	1	1
Administrative Secretary	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of Superior Court	1	1	1
Deputy Clerk	7	7	7
Deputy Court Clerk	11	11	11
Total	22	22	22

FUND 100 - General Fund

Superior Court Judge

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 359,598	$ 440,359	$ 414,489
Operating Expense	445,242	456,637	388,058
Capital Outlay	868	0	0
Total	$ 805,708	$ 896,996	$ 802,547

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Court Reporter - Supplemental	5	5	5
Juvenile Court Judge - Supplemental	5	5	5
Law Clerk	3	3	3
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	6	6
Total	24	24	24

FUND 208 - Alternate Dispute Resolution

Superior Court Judge

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 29,389
Operating Expense	41,156	82,534	74,581
Capital Outlay	0	0	0
Total	$ 41,156	$ 82,534	$ 103,970

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Secretary - Part Time	0	0	1
Total	0	0	1

FUND 220 - Drug Abuse/Education Fund

Superior Court Judge

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	478	7,500	7,500
Capital Outlay	0	0	0
Total	$ 478	$ 7,500	$ 7,500

FUND 230 - Drug Court Fund

Superior Court Judge

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 2,742	$ 0	$ 151,868
Operating Expense	818,360	549,212	926,636
Capital Outlay	0	0	0
Total	$ 821,102	$ 549,212	$ 1,078,504

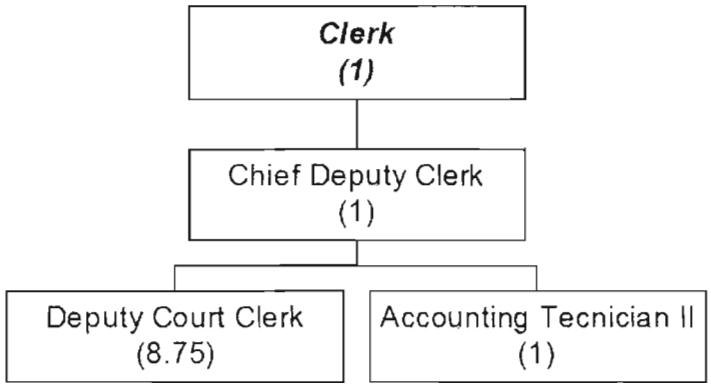
Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Deputy Drug Court Coordinator	0	0	1
Drug Court Coordinator	0	0	2
Total	0	0	3

Part Time Administrative Secretary position added in accordance with Superior Court.

Deputy Drug Court Coordinator position added in accordance with Superior Court directive.

Two Drug Court Coordinator positions added in accordance with Superior Court directive.

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, 2013.

Objective 2: Data interfacing between Information Technology, Tyler Technologies (Odyssey) and other agencies to be implemented by June 30, 2014.

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, 2013.

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, 2014 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 implementing the use of Batch Scanning and to purchase Clerk/Judge's view for the civil and criminal package from Tyler Technologies, Inc. (Odyssey) by June 30, 2014.

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, 2014.

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

Objective 4: Implement the use of E-Filing system through Odyssey for electronic filing of civil cases by June 30, 2014.

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, 2013, 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: Continue the implementation of 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, 2013.

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, 2014.

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, 2013 (for 11 employees).

Objective 2: Coordinate with the newly elected State Court Judge to assess courtroom case management and implement new, more efficient ways of processing criminal sentences by June 2014.

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 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 2012, 14,000 criminal/traffic cases and 468 civil cases were filed in the State Court Clerk's office.

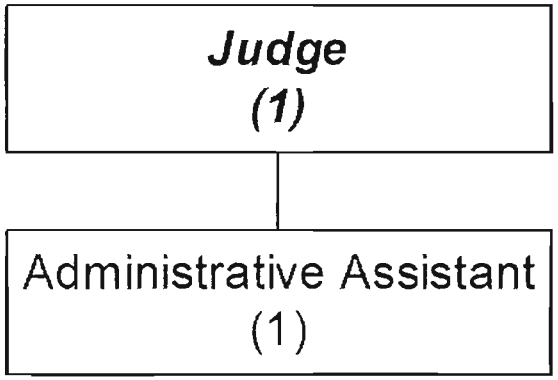
FUND 100 - General Fund

State Court

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 585,032	$ 580,338	$ 570,004
Operating Expense	54,987	52,418	59,684
Capital Outlay	0	0	0
Total	$ 640,019	$ 632,756	$ 629,688

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of State Court	1	1	1
Deputy Court Clerk	8	8	8
Deputy Court Clerk - Part Time	1	1	1
Total	12	12	12

Judge of State Court



STATE COURT JUDGE

MISSION STATEMENT

Make Glynn County State Court the most efficient operating court system. To maintain excellent communicational skills and customer service to the public.

Goals and Objectives

Goal 1: To reduce paper flow between the office of State Court and Glynn County Police, Brunswick Police, Sheriff's Office and Georgia State Patrol and to provide better services for the public as well as better customer service to the public.

- **Objective 1:** Providing an email address to the public that comes directly to this office so that the Judge and I may answer any questions or concerns regarding State Court.
- **Objective 2:** Being more efficient with paperwork from the Judge by scanning and emailing from this office and moving away from faxing paperwork.

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

- **Objective 1:** Maintain control over disposing of cases on civil calendars as well as updating and confirming final dispositions for cases on those calendars in a timely manner.
- **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:** State Court working with attorneys to maintain the habit of sharing information by email. Having attorneys email their proposed orders for review as well as eliminating the need for judge's copies of filings
- **Objective 2:** Providing an email address to the public that comes directly to this office so that the Judge and I may answer any questions or concerns regarding State Court.
- **Objective 3:** Purchasing Benchbook in Odyssey from Tyler Technologies so that the Judge has an electronic view of all criminal and civil cases while on the bench to assist him in rulings as well as an ease of finding information needed.

Goal 4: To maintain effective control over the amount of pending civil and criminal cases in State Court.

- **Objective 1:** Coordinating with the Clerk's Office and Solicitor's office to create larger calendars and reducing the amount of continuances from calendars.
- **Objective 2:** Holding court every day of the week that is not a holiday or required training and conducting jury and bench trials on a regular basis.

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 over criminal cases which consist of traffic citations, DUI's, and other misdemeanor offenses. Some of the more common misdemeanor offenses include simple battery, simple assault, criminal trespass and possession of marijuana, paraphernalia, and game and fish violations. State Court also has jurisdiction over civil actions with no monetary cap, except those actions in which exclusive jurisdiction is vested in the Superior Court. Criminal defendants and parties to civil cases have a right to trial by jury. Civil filings include law 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/Prosecutors.

FUND 100 - General Fund

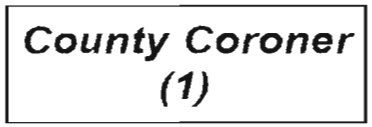
State Court Judge

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 211,766	$ 210,996	$ 203,336
Operating Expense	129,488	128,990	170,698
Capital Outlay	0	0	0
Total	$ 341,254	$ 339,986	$ 374,034

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Assistant	1	1	1
State Court Judge	1	1	1
Total	2	2	2

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, 2014. 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.

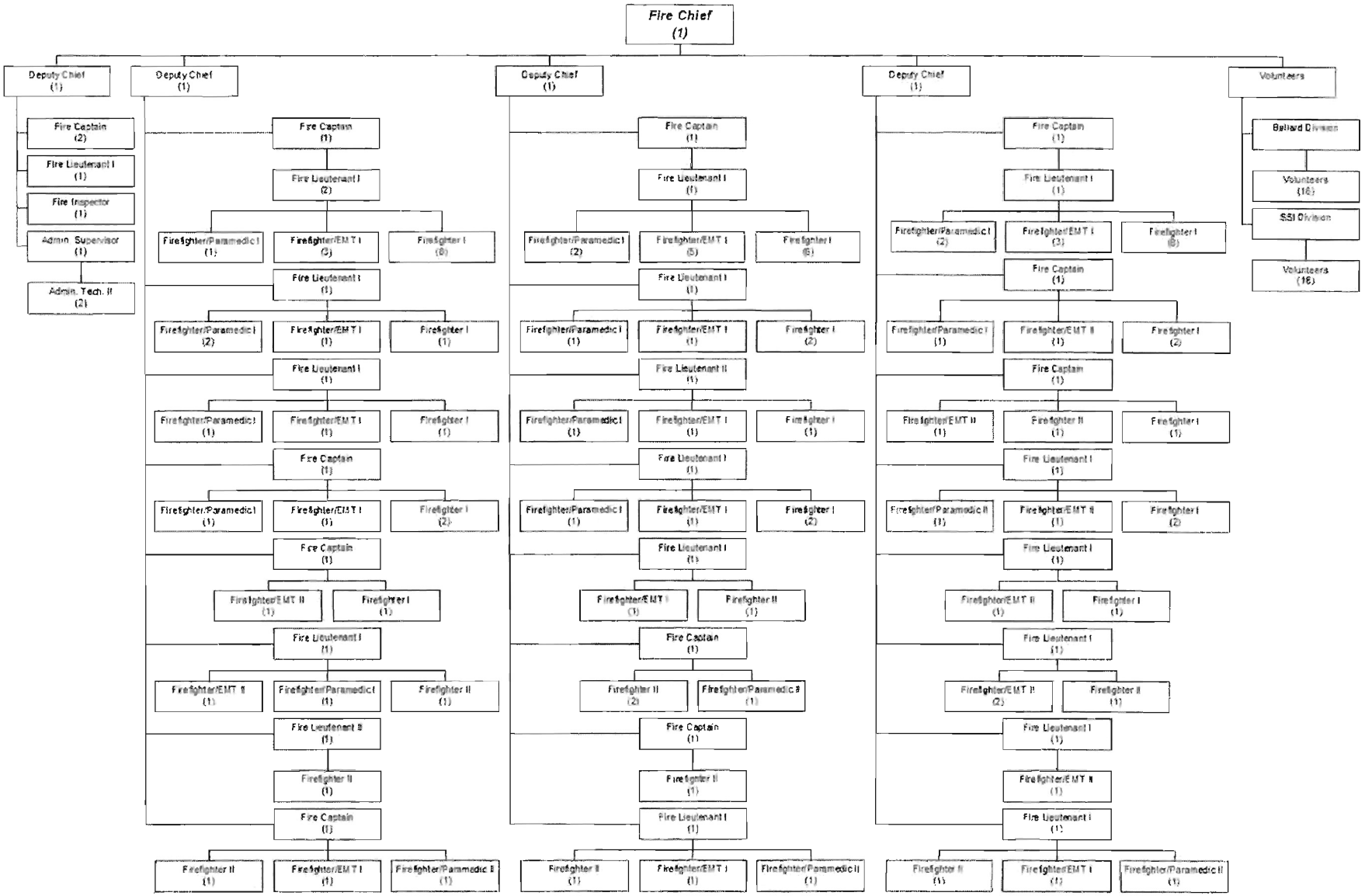
FUND 100 - General Fund

Coroner

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 37,987	$ 38,479	$ 37,935
Operating Expense	55,453	57,892	59,497
Capital Outlay	0	0	0
Total	$ 93,440	$ 96,371	$ 97,432

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 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 5-10 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 a training program to instruct EMS personnel on reading and interpreting 12 lead EKG's to enhance the advanced life support capabilities of the EMS units. Captain Mann will coordinate this program with a completion of November 30, 2013.

Objective 3: Establish an officer recruit training program to help develop future officers within the department and provide them with information on the expectations and duties of an officer in the fire department. Chief Thomas and Deputy Chief Marat will develop this program with a completion of December 31, 2013.

Objective 4: Continue to provide procedures for credentialing new 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 which is a year round activity.

Objective 5: Establish more "in-house" training classes through the Georgia and National Fire Academies to provide additional training opportunities to the fire department personnel and enhance department operations. Deputy Chief will develop this which will be a year round program.

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 45. 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, 2013.

Objective 4: Re-establish the fire prevention and education display & activities during national Fire Prevention Week in October 2013. 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 2013 and once by June 2014. We currently have 3,677± hydrants identified.

Objective 4: Continue ladder testing by September 2013 (NFPA 1914 & NFPA 1932){Deputy Chief Marat}, pump testing by December 2013 (NFPA 1911)

{Deputy Chief Wallace & Captain Brown} and equipment inventories by March 2014(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 2014.

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

Objective 1: Purchase a vehicle for the Shift Operations Deputy Chief per Glynn County Light Vehicle Matrix to replace the current vehicle due to high mileage and mechanical issues., Joe Breitenbach and Chief Thomas will coordinate this project.

Objective 2: Purchase a vehicle for the Administrative Deputy Chief per Glynn County Light Vehicle Matrix to replace the current vehicle due to high mileage and mechanical issues. Joe Breitenbach and Chief Thomas 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, 1st Aid, AED, and CPR training to their employees as requested. We project requests for 15-20 classes of this nature. Deputy Chief Marat and Captain Mann 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 2014 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 2014 for paid personnel and February 2014 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: Work with facilities to evaluate and renovate those fire stations that have not been updated to comply with the Department of Justice agreement to meet federal ADA requirements. Chief Thomas and Capt. Johnson will coordinate this project with a projected completion date of June 30, 2014.

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

Objective 1: 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 2: Work towards providing more incentive or assistance for personnel to receive training as EMT and/or Paramedic to help reduce the overtime costs due to shortage of certified personnel. Chief Thomas will work with Administration to develop this program.

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 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 2,810,461	$ 2,855,392	$ 2,839,145
Operating Expense	317,879	189,864	221,054
Capital Outlay	0	0	0
Total	$ 3,128,340	$ 3,045,256	$ 3,060,199

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter/EMT	21	19	21
Fire Fighter/Paramedic	20	22	20
Fire Lieutenant	4	4	4
Total	47	47	47

FUND 315 - Capital Projects Fund
Emergency Medical Services

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	298,370	0
Total	$ 0	$ 298,370	$ 0

FUND 323 - Splost #5

Emergency Medical Services

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	136,642	0	0
Capital Outlay	0	0	0
Total	$ 136,642	$ 0	$ 0

FUND 240 - Fire Protection District Fund

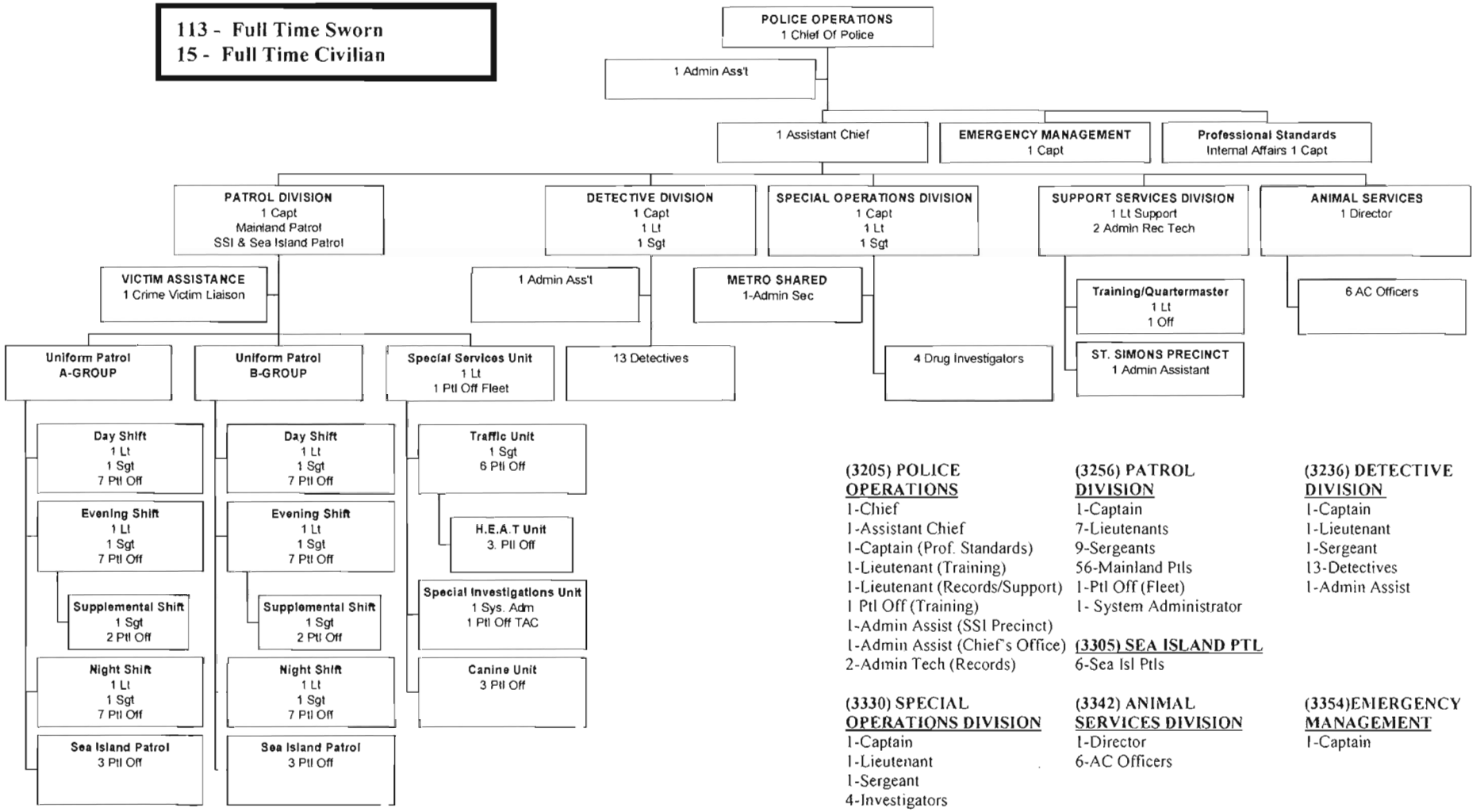
Fire Protection

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 5,545,188	$ 5,428,284	$ 5,279,752
Operating Expense	1,062,745	1,036,169	1,191,293
Capital Outlay	0	9,800	71,000
Total	$ 6,607,933	$ 6,474,253	$ 6,542,045

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Deputy Chief, Fire	4	4	4
Fire Captain	12	11	11
Fire Chief	1	1	1
Fire Fighter	45	46	45
Fire Fighter/EMT	6	5	6
Fire Inspector	1	1	1
Fire Lieutenant	15	15	15
Mechanic	2	2	2
Total	88	87	87

POLICE DEPARTMENT

113 - Full Time Sworn
15 - Full Time Civilian



(3205) POLICE OPERATIONS
1-Chief
1-Assistant Chief
1-Captain (Prof. Standards)
1-Lieutenant (Training)
1-Lieutenant (Records/Support)
1 Ptl Off (Training)
1-Admin Assist (SSI Precinct)
1-Admin Assist (Chief's Office)
2-Admin Tech (Records)

(3256) PATROL DIVISION
1-Captain
7-Lieutenants
9-Sergeants
56-Mainland Ptls
1-Ptl Off (Fleet)
1- System Administrator

(3305) SEA ISLAND PTL
6-Sea Isl Ptls

(3236) DETECTIVE DIVISION
1-Captain
1-Lieutenant
1-Sergeant
13-Detectives
1-Admin Assist

(3330) SPECIAL OPERATIONS DIVISION
1-Captain
1-Lieutenant
1-Sergeant
4-Investigators

(3342) ANIMAL SERVICES DIVISION
1-Director
6-AC Officers

(3354)EMERGENCY MANAGEMENT
1-Captain

(3228) VOCA –POLICE
1- Admin Sec

(3290) METRO-SHARED
1- Admin Sec

(3245) H.E.A.T.
3-Ptl Off

POLICE DEPARTMENT

MISSION STATEMENT

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

Goals and Objectives

Goal 1: Provide Quality Life Services and 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, 2013 through June 30, 2014 *(ADM-Support)*
   a. Identify and recruit potential candidates to attend the P.O.S.T. Academy *(ADM-UPD)*
   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-SOPS-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, 2014. *(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, 2014 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)*
E) Increasing intelligence sharing with the Georgia State Patrol, Brunswick Police Department, Georgia Department of Natural Resources and the Glynn County School Resource Officers.

Objective 2: Continue the Self-Assessment Phase of the Georgia Law Enforcement Certification Program for Re-Certification by:

A) Systematically complying with the 5th Edition of State Certification Standards. *(Continuous-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 sufficient coverage and to deliver quality services. *(UPD, SSD)*
B) Continue pro-active patrol strategies and tactics 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 (5th 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) Establishing a more proactive approach to daily community policing by initiating more citizen contact through education, crime prevention meetings, neighborhood watches, and town hall meeting participation. *(Continuous-ALL)*
E) Maintain specially trained forensic crime scene investigation personnel for investigating major crimes *(CIS-CID-SOPS. Continuous.)*
F) 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.
G) Continuing the process of evaluating the County's Capabilities to Respond to Terrorist/Critical Incidents by; *(ADM, SORT, EMA).*
    a. Maintaining a well regimented and disciplined Special Operations Response Team
    b. Ensuring proper training for S.O.R.T. personnel that will provide CBRNE response.

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

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)*
C) Providing specialized training in Internet and Cybercrime to investigators to better investigate and prosecute computer crimes by working with other government agencies, the private sector and academic institutions. *(CIS-SSD-Systems Analyst)*

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)*

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, speed enforcement, aggressive driving, 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 2014. *(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 by;
    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 by:

A) Actively participating with drills, tabletops, functional, full scale exercises, and real events that affect the public schools in Glynn County by;

- Monitoring and participating in the Statewide Tornado drill and other exercises such as the hurricane table top. *(EMA)*
- Acting as the police department's emergency contact for an Active Shooter event.
- Continuing to support the participation in the Local Emergency Planning Committee 's monthly meetings

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, 2014. *(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.

B) Assessing and providing a new level of service to an expanded area to include the city limits of Brunswick. *(AC)*

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 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 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 733,250	$ 665,692	$ 734,928
Operating Expense	198,695	204,991	192,829
Capital Outlay	0	0	0
Total	$ 931,945	$ 870,683	$ 927,757

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Assistant	1	1	1
Administrative Secretary	2	2	2
Administrative Technician	1	1	1
Assistant Police Chief	1	1	1
Crime Victim Liaison	1	1	1
Police Captain	1	0	1
Police Chief	1	1	1
Police Lieutenant	2	2	2
Police Officer	1	1	1
Total	11	10	11

One Police Captain position transferred from Crime Control & Investigation.

FUND 323 - Splost #5

Police Operations

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	-756,175	0	0
Total	$ -756,175	$ 0	$ 0

FUND 100 - General Fund
Crime Control & Investigation

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 5,728,513	$ 5,501,025	$ 5,410,134
Operating Expense	662,496	196,180	217,931
Capital Outlay	0	0	0
Total	$ 6,391,009	$ 5,697,205	$ 5,628,065

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Secretary	1	1	1
Detective/Investigator	1	1	0
Police Captain	3	3	2
Police Lieutenant	8	7	8
Police Officer	70	70	70
Police Officer, Master	2	3	3
Police Sergeant	10	10	10
System's Administrator	1	1	1
Total	96	96	95

One Police Captain position transferred to Police Operations.

FUND 255 - Law Enforcement Block Grant
Crime Control & Investigation

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	130,356	1,902	1,902
Capital Outlay	0	0	0
Total	$ 130,356	$ 1,902	$ 1,902

FUND 270 - Police Seizure Funds

Crime Control & Investigation

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	96,830	2,113	2,955
Capital Outlay	23,314	0	0
Total	$ 120,144	$ 2,113	$ 2,955

FUND 315 - Capital Projects Fund

Crime Control & Investigation

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	307,070
Total	$ 0	$ 0	$ 307,070

FUND 323 - Splost #5

Crime Control & Investigation

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,097,985	0	0
Capital Outlay	958,864	0	0
Total	$ 2,056,849	$ 0	$ 0

FUND 100 - General Fund

VICE Control

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 43,183	$ 42,350	$ 42,101
Operating Expense	44,643	50,671	56,045
Capital Outlay	0	0	0
Total	$ 87,826	$ 93,021	$ 98,146

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 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 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 351,238	$ 352,995	$ 341,480
Operating Expense	23,234	27,434	40,835
Capital Outlay	0	0	0
Total	$ 374,472	$ 380,429	$ 382,315

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Police Officer	3	4	4
Police Officer, Master	3	2	2
Total	6	6	6

FUND 100 - General Fund

Special Detail Services

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 488,045	$ 494,209	$ 475,959
Operating Expense	47,773	16,165	17,142
Capital Outlay	0	0	0
Total	$ 535,818	$ 510,374	$ 493,101

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Detective/Investigator	2	2	1
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	2	2	3
Police Sergeant	1	1	1
Total	7	7	7

FUND 100 - General Fund

Animal Control

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 307,560	$ 304,409	$ 329,502
Operating Expense	70,300	57,409	65,344
Capital Outlay	0	0	0
Total	$ 377,860	$ 361,818	$ 394,846

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Animal Control Division Manager	1	1	1
Animal Control Officer	5	5	6
Total	6	6	7

One Animal Control Officer position added in accordance with County directive.

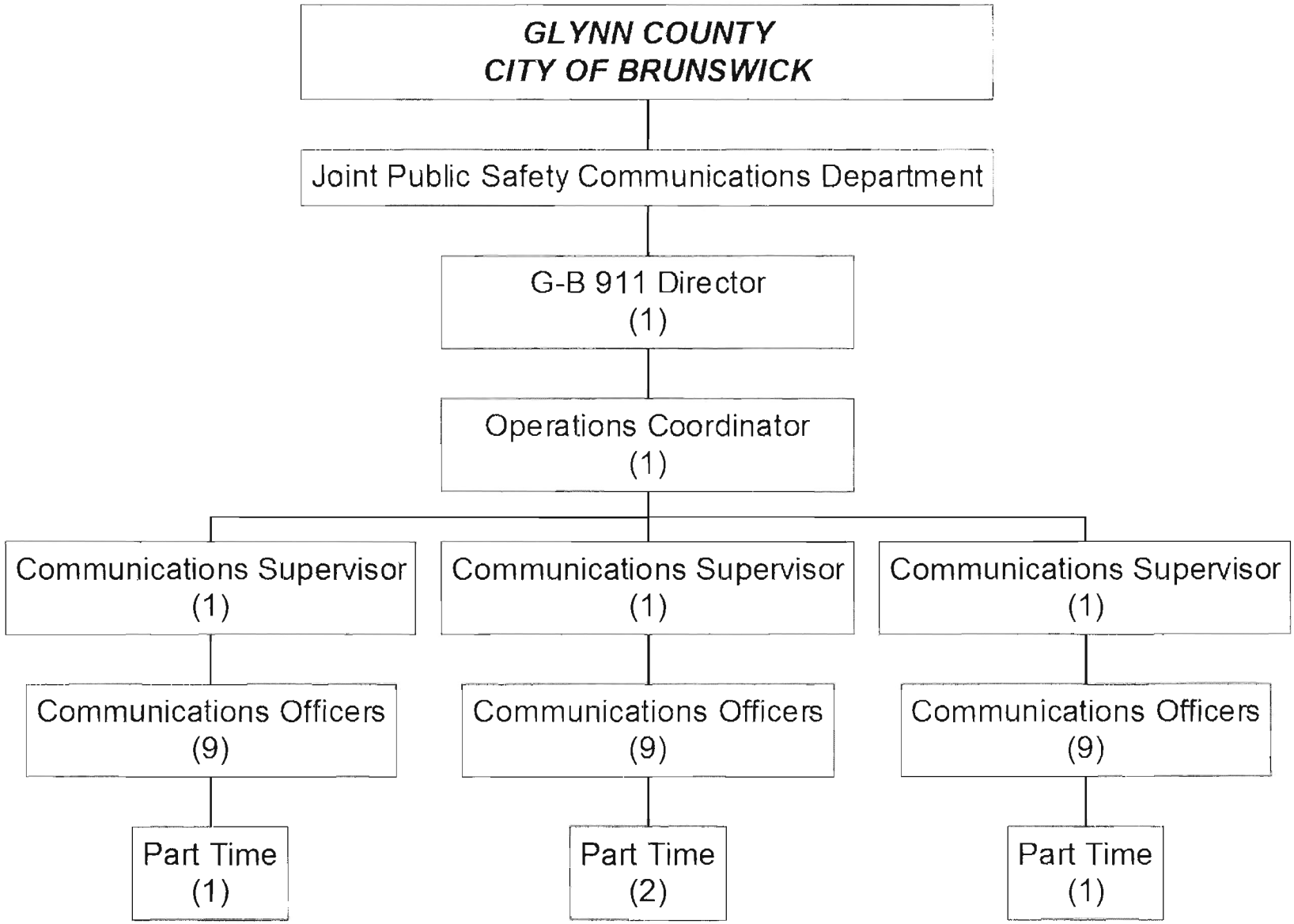
FUND 100 - General Fund

Emergency Management

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 79,953	$ 78,389	$ 78,577
Operating Expense	7,472	6,760	7,124
Capital Outlay	0	0	0
Total	$ 87,425	$ 85,149	$ 85,701

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
EMA Director	1	1	1
Total	1	1	1

Joint Public Safety Communications Department
Glynn – Brunswick 911 Center



GLYNN-BRUNSWCIK 911 CENTER

MISSION STATEMENT

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

Goals and Objectives

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

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

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

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

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

Objective 1: Establishing and encouraging the sharing of concerns regarding officer safety status reports and monitoring calls for assistance and back-up procedures.
Objective 2: Conducting/attending regular meetings with public safety personnel to encourage sharing concerns, ideas, etc.

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

Objective 1: Examining alternative methods of continuing training to reduce overtime costs associated with formal classroom training.
Objective 2: Exploring new technologies for application in Dispatch Operations.
Objective 3: Reviewing and monitoring employees Career Track status and encouraging proper development of Communications Officers I, II, and III.
Objective 4: Attending Brunswick and Glynn County training activities to enhance policy and procedural knowledge.
Objective 5: Providing entry level training of the highest caliber and continually enhancing and updating the training program.

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

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

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

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

FUND 235 - Emergency 911 System Fund

E-911 Communications

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 1,542,915	$ 1,567,108	$ 1,549,824
Operating Expense	932,847	979,544	953,085
Capital Outlay	0	920,000	0
Total	$ 2,475,762	$ 3,466,652	$ 2,502,909

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Assistant	1	1	1
Communication Officer - Part Time	4	4	4
Communications Officer	27	27	27
Director, E-911 Communications	1	1	1
Operations Coordinator	1	1	1
Supervisor, Communications	3	3	3
Total	37	37	37

FUND 323 - Splost #5

E-911 Communications

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,500,033	0	0
Capital Outlay	0	0	0
Total	$ 1,500,033	$ 0	$ 0

FUND 100 - General Fund

Sheriff's Administration

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 2,855,587	$ 2,812,945	$ 2,803,417
Operating Expense	314,160	154,128	124,186
Capital Outlay	0	59,686	0
Total	$ 3,169,747	$ 3,026,759	$ 2,927,603

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	5	5	5
Court Security Officer - Part Time	23	21	22
Deputy Sheriff	27	26	27
Deputy Sheriff Colonel	0	0	2
Deputy Sheriff Major	3	4	1
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Total	63	61	62

One position added in accordance with County directive.

FUND 315 - Capital Projects Fund

Sheriff's Administration

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	26,892
Total	$ 0	$ 0	$ 26,892

FUND 100 - General Fund

Detention Management

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 5,029,476	$ 4,985,622	$ 5,005,862
Operating Expense	2,775,638	2,064,802	2,082,179
Capital Outlay	0	0	0
Total	$ 7,805,114	$ 7,050,424	$ 7,088,041

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	3	3	3
Communication Officer	1	1	1
Detention Officer	71	72	69
Detention Officer - Temporary	2	2	2
Detention Officer Captain	1	1	2
Detention Officer Lieutenant	1	1	5
Detention Officer Major	1	0	1
Detention Officer Master Sergeant	8	6	3
Detention Officer Sergeant	11	12	13
Jail Administrator	1	1	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Total	104	103	104

One position added in accordance with County directive.

FUND 322 - SPLOST #4

Detention Management

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	8,639	0	0
Total	$ 8,639	$ 0	$ 0

FUND 323 - Splost #5

Detention Management

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	940,273	0	0
Capital Outlay	498,492	0	0
Total	$ 1,438,765	$ 0	$ 0

FUND 249 - Jail Commissary Fund

Jail Operations

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	219,976	159,076	226,075
Capital Outlay	0	0	0
Total	$ 219,976	$ 159,076	$ 226,075

FUND 250 - Jail Fund

Jail Operations

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	11,821	2,113	2,377
Capital Outlay	0	0	0
Total	$ 11,821	$ 2,113	$ 2,377

FUND 280 - Sheriff Seizure Fund

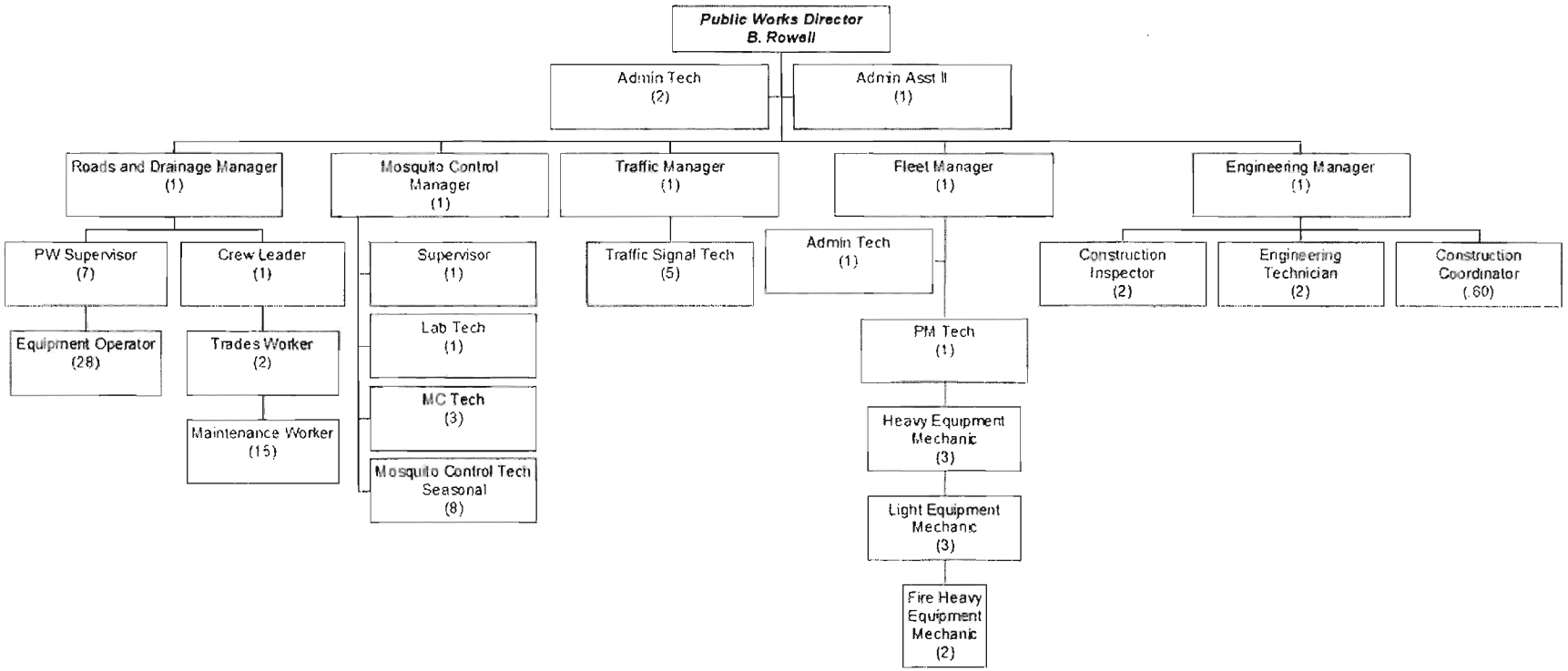
Sheriff Seizures

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	450	10	439
Capital Outlay	0	0	0
Total	$ 450	$ 10	$ 439

PUBLIC WORKS



Public Works Department



PUBLIC WORKS DEPARTMENT

MISSION STATEMENT

The mission of the Public Works Department is to provide service to Glynn County citizens by maintaining and improving Glynn County roads, rights-of-way, drainage systems, and traffic signs, signals and pavement markings; provision of mosquito control services, delivery of fleet support services for all County vehicles and equipment and delivering 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 January 2014.
- **Objective 4:** Complete Public Works Master Plan phase 1 construction by January 2014.
- **Objective 5:** Developed a Hurricane Manual and revise the Public Works SOP by September, 2013.
- **Objective 6:** Complete the outdoor lighting contract inventory with Georgia Power to ensure proper billing by September 2013.

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, 2014.
- **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 phase II drainage in Fairway Oaks by August 2013.

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 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 Engineering Division will promote the safety and efficiency of the transportation network for pedestrians, bicyclists, and the motoring public by maintaining all County-owned traffic signs, pavement markings, and signals, according to county, state, and national standards. The Division will also maintain City of Brunswick traffic signals, provide first-responder maintenance of State-owned traffic signals County-wide, and coordinate street lighting in the unincorporated areas of the county.

Objective 1: Improve the visibility of pavement markings at County-maintained intersections, crosswalks, school zones, and railroad crossings. Establish a schedule by January, 2014.

Objective 2: Improve the visibility of long-line pavement markings along County-maintained arterial and collector roadways, subject to the availability of sufficient resources. Establish a schedule by June, 2014.

Objective 3: Plan the implementation of communications between traffic signal cabinets, to improve maintenance response and facilitate coordination, utilizing appropriate, up-to-date technology, such as fiber optics and spread-spectrum radio. Complete feasibility study by November, 2013.

Objective 4: Continue to maintain traffic signs along County- maintained roads, while continuing to update GIS signage inventory.

Objective 5: Continue to maintain all traffic signals within Glynn County, including City-owned signals and first responder maintenance of State-owned signals. Establish preventive maintenance schedule by January, 2014.

Objective 6: Continue to maintain street lighting on the Sidney Lanier Bridge.to maintain street lighting on the Sidney Lanier Bridge.

Goal 5: The Mosquito Control Division is committed to improving the quality of life, facilitating outdoor activities and protecting the public health of citizens and visitors in our community by implementing environmentally sound practices that control mosquitoes throughout Glynn County.

Objective 1: Continue standard testing for arboviral diseases by utilizing CDC and Gravid Traps

Objective 2: Integrate GIS maps and databases to develop functional maps of all ground adulticiding and ground larvicide treatment areas by June, 2014.

Objective 3: Create storm drain maps for 30 day/150 day treatment for areas 40, 50, 140, 170. (GIS)

Objective 4: To promote effective environmentally friendly surveillance and sampling of larvae and adult mosquitoes to insure the health of citizens and visitors. Keep viral disease below thresholds by following integrated pest management.

Objective 5: Develop a standard presentation that illustrates how the public can help combat the problems caused by container breeding mosquitoes and have more public educational presentations available to citizens (ex: school, public, and private functions).

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

Objective 1: Review and improve tracking methods of parts and labor of repair process of county equipment by April, 2014.

Objective 2: Evaluate and review the propane fuel program and report the benefits of using an alternative fuel in Glynn County equipment by August, 2013.

Objective 3: Create a small engine repair shop to alleviate the burden of costly outside repairs on all county small engine equipment by July, 2014.

Objective 4: Create and incorporate a working heavy equipment matrix by July, 2013.

Objective 5: Continue to work toward EVT certification of fire fleet mechanics by

Objective 6: Obtain pump repair certification for two fire fleet mechanics by November, 2013.

Goal 7: The Engineering Division will provide survey information for County managed property and support to other Public Works Divisions.

Objective 1: Finalize beach access surveys for County by December, 2013.

Objective 2: Continue boundary and topographical surveys of County facilities. Complete six properties by December, 2013.

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.

Objective 6: Provide engineering services for drainage problem, resolution to include survey, design, construction assistance or contract administration.

Objective 7: Provide right-of-way and easement research to include field location thereof.

Objective 8: 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 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 245,267	$ 293,943	$ 291,695
Operating Expense	133,376	84,376	107,071
Capital Outlay	35,950	0	0
Total	$ 414,593	$ 378,319	$ 398,766

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Technician	2	2	2
Director	1	1	1
Division Manager	1	1	1
Total	4	4	4

FUND 205 - Accommodation Excise Tax
Public Works Director

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	40,320	57,337	40,320
Capital Outlay	0	0	0
Total	$ 40,320	$ 57,337	$ 40,320

FUND 323 - Splost #5

Public Works Director

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	33,248	0	0
Capital Outlay	0	0	0
Total	$ 33,248	$ 0	$ 0

FUND 100 - General Fund

Drainage

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 1,881,103	$ 1,981,342	$ 1,679,583
Operating Expense	513,634	124,961	110,708
Capital Outlay	336,610	0	12,000
Total	$ 2,731,347	$ 2,106,303	$ 1,802,291

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Equipment Operator	23	23	21
Maintenance Worker	12	12	7
Public Works Supervisor	4	4	4
Trades Worker	2	2	2
Total	41	41	34

Two Equipment Operator positions transferred to Roads and Bridges.
Five Maintenance Worker positions transferred to Roads and Bridges.

FUND 315 - Capital Projects Fund

Drainage

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	7,923	0	0
Capital Outlay	0	310,220	143,590
Total	$ 7,923	$ 310,220	$ 143,590

FUND 322 - SPLOST #4

Drainage

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	192,140	0	0
Total	$ 192,140	$ 0	$ 0

FUND 323 - Splost #5

Drainage

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	104,392	0	0
Capital Outlay	0	0	0
Total	$ 104,392	$ 0	$ 0

FUND 100 - General Fund

Fleet Maintenance

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 427,329	$ 424,490	$ 463,780
Operating Expense	184,026	1,937,431	2,088,855
Capital Outlay	190,075	0	0
Total	$ 801,430	$ 2,361,921	$ 2,552,635

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Technician	1	1	1
Manager Fleet Maintenance	1	1	1
Mechanic	6	6	7
Preventative Maintenance Technician	1	1	1
Total	9	9	10

One Mechanic position added per County directive.

FUND 323 - Splost #5

Fleet Maintenance

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	190,075	0	0
Capital Outlay	476,706	0	0
Total	$ 666,781	$ 0	$ 0

FUND 100 - General Fund

Mosquito Control

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 348,219	$ 381,941	$ 343,414
Operating Expense	409,734	442,185	443,212
Capital Outlay	7,000	0	0
Total	$ 764,953	$ 824,126	$ 786,626

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Lab Technician	1	1	1
Manager Mosquito Control	1	1	1
Mosquito Control Tech - Seasonal	9	9	8
Mosquito Control Technician	3	3	3
Public Works Supervisor	1	1	1
Total	15	15	14

One Seasonal Mosquito Control Technician deleted in accordance with County directive.

FUND 315 - Capital Projects Fund

Mosquito Control

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	157,470	0
Total	$ 0	$ 157,470	$ 0

FUND 100 - General Fund

Roads & Bridges

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 638,026	$ 631,149	$ 841,621
Operating Expense	297,560	132,980	178,663
Capital Outlay	88,485	0	0
Total	$ 1,024,071	$ 764,129	$ 1,020,284

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Crew leader	1	2	1
Equipment Operator	6	4	7
Maintenance Worker	3	3	8
Public Works Supervisor	3	3	3
Total	13	12	19

Two Equipment Operator positions transferred from Drainage.

Five Maintenance Worker positions transferred from Drainage.

FUND 315 - Capital Projects Fund

Roads & Bridges

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	1,386,459	0	79,245
Total	$ 1,386,459	$ 0	$ 79,245

FUND 321 - SPLOST #3

Roads & Bridges

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	137,666	0	0
Total	$ 137,666	$ 0	$ 0

FUND 322 - SPLOST #4

Roads & Bridges

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	126,360	0	0
Capital Outlay	102,088	0	0
Total	$ 228,448	$ 0	$ 0

FUND 323 - Splost #5

Roads & Bridges

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	13,993	0	0
Capital Outlay	0	0	0
Total	$ 13,993	$ 0	$ 0

FUND 350 - TEA Funds

Roads & Bridges

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	266	0	0
Capital Outlay	1,680	0	0
Total	$ 1,946	$ 0	$ 0

FUND 100 - General Fund
Traffic Engineering

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 299,046	$ 310,214	$ 408,148
Operating Expense	109,102	124,461	487,994
Capital Outlay	1,678	0	0
Total	$ 409,826	$ 434,675	$ 896,142

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Technician	0	0	1
Traffic Engineer	1	1	1
Traffic Signal Technician	5	5	6
Total	6	6	8

Administrative Technician position added in accordance with County directive.
One Traffic Signal Technician position added in accordance with County directive.

FUND 205 - Accommodation Excise Tax
Traffic Engineering

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	143,871	174,268	0
Capital Outlay	0	0	0
Total	$ 143,871	$ 174,268	$ 0

FUND 245 - Insurance Premium Tax Fund
Traffic Engineering

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	255,277	263,232	243,096
Capital Outlay	0	0	0
Total	$ 255,277	$ 263,232	$ 243,096

FUND 315 - Capital Projects Fund
Traffic Engineering

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	13,991	132,415
Total	$ 0	$ 13,991	$ 132,415

FUND 530 - Solid Waste Collection Fund

Solid Waste Collection

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 10,643	$ 31,927	$ 30,982
Operating Expense	3,480,403	3,361,386	3,380,195
Capital Outlay	0	0	0
Total	$ 3,491,046	$ 3,393,313	$ 3,411,177

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Collection

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	1,141	930
Capital Outlay	0	0	0
Total	$ 0	$ 1,141	$ 930

FUND 100 - General Fund

Solid Waste Disposal & Recycl

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	36,091	0	0
Capital Outlay	0	0	0
Total	$ 36,091	$ 0	$ 0

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Drop-Off

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	42,000	42,000
Capital Outlay	0	0	0
Total	$ 0	$ 42,000	$ 42,000

FUND 100 - General Fund
Engineering Administration

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 414,171	$ 416,460	$ 389,740
Operating Expense	138,750	118,535	121,873
Capital Outlay	-12,942	0	0
Total	$ 539,979	$ 534,995	$ 511,613

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Assistant	1	1	1
Construction Coordinator - Part Time	1	1	1
Construction Inspector	2	2	2
Engineering Technician	2	2	2
Supervisor, Engineering	1	1	1
Total	7	7	7

FUND 315 - Capital Projects Fund
Engineering Administration

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	33,220	0
Total	$ 0	$ 33,220	$ 0

HEALTH AND WELFARE

FUND 100 - General Fund

Community Centers

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 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 11/12 Actual	FY 12/13 Budget	FY 13/14 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 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	407,661	408,495	408,495
Capital Outlay	0	0	0
Total	$ 407,661	$ 408,495	$ 408,495

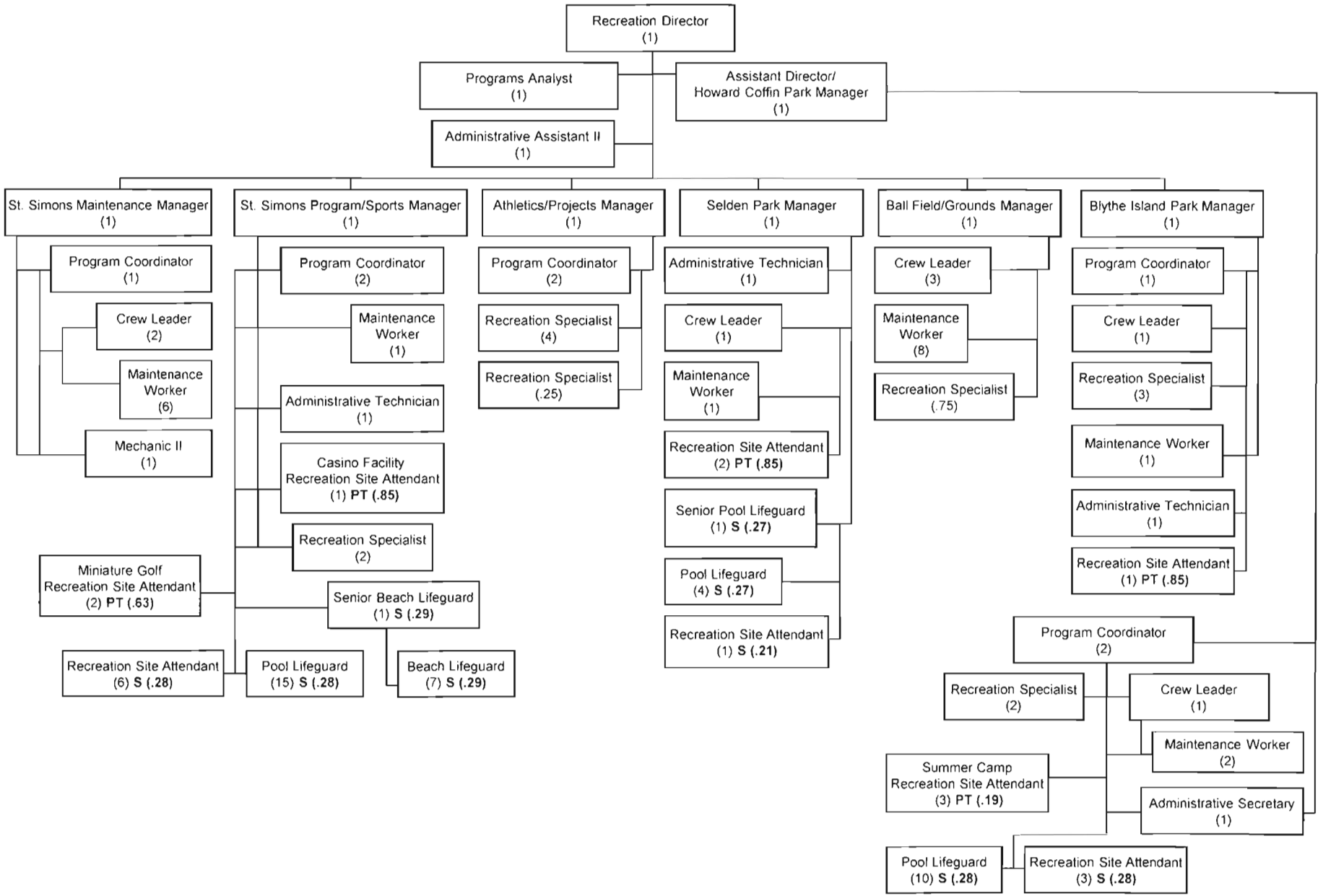
FUND 100 - General Fund

Intergovernmental Welfare

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	45,390	47,390	55,500
Capital Outlay	0	0	0
Total	$ 45,390	$ 47,390	$ 55,500

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 14 Goals & Objectives plus gather needed participation data for eventual distribution of our Department's FY 14 Annual Report to the County Administrator, Board of Commissioners, and Budget Team by September 15, 2014.

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, 2013 and June 30, 2014.

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, 2013 through June 30, 2014.

Objective 4: Provide enhanced customer service for our citizens by implementing online sports registration on our website by June 30, 2014.

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. The current playground was installed in 1997 and is in need of replacement in order to meet safety standards. With approved funding this project could be completed by January 30, 2014.

Objective 2: To seek and gain approval to upgrade the fencing, lighting and surfacing of the Blythe Ball Park Tennis Court. The lights are mounted on wooden poles, the wiring is dry rotted in exposed areas, the fencing is rusted out and the surfacing has cracks on it. With approved funding this project could be completed by February 15, 2014.

Objective 3: To seek and gain approval to upgrade the stair access points for the scoring stands on all four fields at Howard Coffin Park. This is due to several issues to include: the outdated ladders are not supported at the top, are not user friendly and they have safety issues. They are currently short metal ladders. Staff plan on replacing them with wooden stairs to make them more accessible for the scorekeeper to gain safe access to the stand. Project is to be completed by January 30, 2014.

Objective 4: Develop a pond management/maintenance plan for the North Glynn pond area so it will be user friendly in the future and continue to be a beautiful area with the walking trail, pier and sitting areas around it. This plan would include needed maintenance issues for the pond to maintain a vibrant ecosystem for the pond's aquatic life. Plan will include an outdoor exercise area near the trail with plan to be completed by February 1, 2014.

Goal 4: For the overall safety and benefit of our program's youth, 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, Cinco de Mayo celebration, Christmas in July, World Largest Swimming Lesson and a Polar Plunge that would provide fun games and activities at the pool and miniature golf course by June 30, 2014.

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: Seek educational opportunities for park personnel during FY 2014 through Glynn County Human Resources' training classes to provide enhanced customer services, employee safety and employee efficiency at Blythe Island Regional Park.

Objective 2: Complete inspection of all piers and docks to ensure safety to patrons by June 30, 2014.

Objective 3: Increase staff knowledge as well as utilization of the Ross Registration Program in order to reduce paper work and stream line park operations through research of Ross software and reports available within the Ross System, by June 30, 2014.

Objective 4: To seek and gain approval in the FY 2014 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 for guests and property, by June 30, 2014.

Objective 5: To begin compiling information and cost estimates for enlargement of campground if funding is available in the future.

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, 2014. 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 replace all the broken light bulbs on the Selden Park baseball field by June 30, 2014.

Objective 3: Requesting approval for the Facilities Maintenance Department to purchase an access ladder for the Selden Park gym, by June 30, 2014 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, 2014. 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: To seek the purchase of a Ford F-350 flatbed with dump capability. This would replace truck #1764 our flatbed that was purchased in 1996. This truck is used for mulching the parks, hauling trash, transporting equipment and personnel. This truck is a very important part of the daily function of our division. Unit #1764 has needed several repairs over the past few years causing down time.

Objective 2: Replace a 25 year old utility tractor, purchased in 1988, with a Kubota m59 loader by August 1, 2013. 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: Seek to replace the fencing at the Demere park skate pad with a heavy gauge more durable fence by June 30, 2014.

Objective 3: During the off-season of FY 2014, staff will expand services by beautifying and cleaning out all overgrowth of contracted neighborhood parks, by June 30, 2014. This is a yearly objective.

Objective 4: Upon completion of each new facility's construction staff will combine into our division's maintenance schedule a basketball court and a set of restrooms on Lawrence Road; plus two additional tennis courts at Epworth Park.

Goal 9: Provide a broad array of recreation services at Howard Coffin Park that improve community relations and facility usage for the citizens of the City of Brunswick and Glynn County.

Objective 1: Seek to broaden participation as well as enhance youth sports programs such as track, baseball, softball, tackle football, flag football, cheerleading, soccer, basketball; and provide well maintained facilities and grounds at Howard Coffin Park.

Objective 2: To encourage community use of the Brunswick Aquatic Center by offering a Polar Plunge, Cardboard Boat Races that would provide fun games and activities at the pool. Staff will also partner with the Golden Isles Swim Team on their Water Safety Day.

Objective 3: To create a kindergarten swim program that would offer one free week of swimming lessons to all kindergarten students in the Glynn County School System.

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, basketball, and track.
2. An eight-week summer youth camp program to be held at Howard Coffin Park.
3. Adult sports programs include softball in the spring and fall.
4. Athletic Ball Fields are available for rent at Ballard, Selden, Sterling, Blythe Island, Brookman, North Glynn, Mallery, and Demere Parks.
5. 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.).
6. 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.).
7. Swimming facilities are available during summer for swimming lessons, water aerobics, open swim and pool rentals at Neptune Park, Selden Park and Howard Coffin 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.
8. Community facilities are available for rent at four neighborhood Community Buildings, as well as the Casino Facility, Neptune Park Fun Zone, Selden Park and Howard Coffin Park. Neptune Park, Postell Park, and Gascoigne Park are active parks on St. Simons Island that are also available for rent by the public.
9. Blythe Island Regional Park (BIRP) is an 1,100 acre public park that includes full service RV camping and primitive camping; heated bathhouses with hot showers; coin operated laundry; boat ramp and dockage; boat launch; fresh and salt water fishing; live and dead bait sales; firewood sales; swimming beach; bike and walking trails; field archery range; picnic pavilions with tables; volleyball courts; playgrounds; boat, kayak/canoe rentals; RV storage; and seasonal special events open to the public.
10. Facility/Grounds Maintenance is operated with county staff within the following program operations budgets: Ball Fields, Blythe Island Regional Park, Casino/Beaches, Community Buildings/Grounds, Courthouse Complex, Landscaping, SSI Operations, Family (Fun) Zone, Selden Park and Howard Coffin Park.

FUND 100 - General Fund

Recreation & Parks Director

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 317,658	$ 310,743	$ 313,494
Operating Expense	50,074	64,406	47,122
Capital Outlay	0	0	0
Total	$ 367,732	$ 375,149	$ 360,616

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Assistant	1	1	1
Assistant Director	1	1	1
Director	1	1	1
Programs Analyst	1	1	1
Total	4	4	4

FUND 323 - Splost #5

Recreation & Parks Director

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	20,806	0	0
Total	$ 20,806	$ 0	$ 0

FUND 205 - Accommodation Excise Tax
Beach & Swimming Pools

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 293,113	$ 274,074	$ 274,710
Operating Expense	127,957	131,878	133,269
Capital Outlay	9,672	0	0
Total	$ 430,742	$ 405,952	$ 407,979

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Crew Leader	1	1	1
Maintenance Worker	4	4	4
Recreation Program Coordinator	1	1	1
Total	6	6	6

FUND 315 - Capital Projects Fund
Beach & Swimming Pools

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	57,250
Total	$ 0	$ 0	$ 57,250

FUND 205 - Accommodation Excise Tax

Blythe Is. Regional Park

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 382,227	$ 379,961	$ 363,542
Operating Expense	118,566	106,255	124,361
Capital Outlay	0	0	0
Total	$ 500,793	$ 486,216	$ 487,903

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 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 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	499,000	54,000
Total	$ 0	$ 499,000	$ 54,000

FUND 322 - SPLOST #4

Blythe Is. Regional Park

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	44,659	0	0
Total	$ 44,659	$ 0	$ 0

FUND 323 - Splost #5

Blythe Is. Regional Park

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	11,200	0	0
Capital Outlay	77,947	0	0
Total	$ 89,147	$ 0	$ 0

FUND 205 - Accommodation Excise Tax

Recreation Centers

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 252,554	$ 276,232	$ 264,985
Operating Expense	34,050	23,830	37,711
Capital Outlay	0	0	0
Total	$ 286,604	$ 300,062	$ 302,696

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 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 - Part Time	2	2	2
Recreation Site Attendant - Seasonal	1	1	1
Senior Lifeguard - Seasonal	1	1	1
Total	12	12	12

FUND 315 - Capital Projects Fund

Recreation Centers

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	237,000	137,000
Total	$ 0	$ 237,000	$ 137,000

FUND 323 - Splost #5

Recreation Centers

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	90,584	0	0
Capital Outlay	0	0	0
Total	$ 90,584	$ 0	$ 0

FUND 100 - General Fund

Playgrounds

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	47,642	49,450	44,358
Capital Outlay	63,907	0	0
Total	$ 111,549	$ 49,450	$ 44,358

FUND 100 - General Fund

Spectator Recreation

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	15,000	15,000
Capital Outlay	0	0	0
Total	$ 0	$ 15,000	$ 15,000

FUND 205 - Accommodation Excise Tax

Spectator Recreation

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	14,800	0	0
Capital Outlay	0	0	0
Total	$ 14,800	$ 0	$ 0

FUND 100 - General Fund

Special Facilities & Activitie

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 236,797	$ 206,004	$ 212,881
Operating Expense	20,976	22,302	18,982
Capital Outlay	0	0	21,000
Total	$ 257,773	$ 228,306	$ 252,863

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Technician - Part Time	1	1	1
Recreation Program Coordinator	2	2	2
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	1	1	1
Total	5	5	5

FUND 205 - Accommodation Excise Tax

Special Facilities & Activitie

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 298,513	$ 428,715	$ 426,141
Operating Expense	113,335	114,023	111,085
Capital Outlay	0	0	0
Total	$ 411,848	$ 542,738	$ 537,226

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Crew Leader	1	1	1
Lifeguard - Seasonal	28	22	22
Maintenance Worker	1	1	1
Recreation Program Coordinator	1	1	1
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	6	6	6
Recreational Specialist	2	2	2
Senior Lifeguard - Seasonal	1	1	1
Total	42	36	36

FUND 100 - General Fund

Sport Facilities

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 296,416	$ 296,141	$ 317,090
Operating Expense	132,456	157,703	200,549
Capital Outlay	0	0	0
Total	$ 428,872	$ 453,844	$ 517,639

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Recreation Program Coordinator	1	1	1
Recreation Program Manager	1	1	1
Recreation Specialist	4	4	5
Total	6	6	7

One Recreation Specialist position added in accordance with County directive.

FUND 315 - Capital Projects Fund

Sport Facilities

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	15,000
Total	$ 0	$ 0	$ 15,000

FUND 100 - General Fund

Park Areas

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 724,723	$ 695,150	$ 692,121
Operating Expense	247,734	153,391	168,048
Capital Outlay	552,321	0	0
Total	$ 1,524,778	$ 848,541	$ 860,169

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 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 315 - Capital Projects Fund

Park Areas

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	103,000	70,330
Total	$ 0	$ 103,000	$ 70,330

FUND 322 - SPLOST #4

Park Areas

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	72,309	0	0
Capital Outlay	554,524	0	0
Total	$ 626,833	$ 0	$ 0

FUND 323 - Splost #5

Park Areas

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	-7,987	0	0
Capital Outlay	1,500	0	0
Total	$ -6,487	$ 0	$ 0

FUND 100 - General Fund

City Recreation

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 391,576
Operating Expense	0	0	284,816
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 676,392

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Technician	0	0	1
Crew Leader	0	0	1
Lifeguard - Seasonal	0	0	10
Maintenance Worker	0	0	2
Recreation Program Coordinator	0	0	2
Recreation Site Attendant - Seasonal	0	0	6
Recreation Specialist	0	0	2
Total	0	0	24

City Recreation department acquired by County during FY 12/13.

Twenty-Four new positions added from the acquisition of department.

FUND 100 - General Fund

Glynn County Libraries

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 425,744
Operating Expense	0	0	295,111
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 720,855

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Assistant Library Manager	0	0	1
Library Assistant	0	0	8
Library Manager	0	0	2
Library Programs Coordinator	0	0	1
Library Specialist	0	0	1
Total	0	0	13

Glynn County Libraries department acquired by County FY 13/14.

Thirteen new positions added from the acquisition of department.

FUND 100 - General Fund

Glynn County Libraries

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	275,000	275,000	0
Capital Outlay	0	0	0
Total	$ 275,000	$ 275,000	$ 0

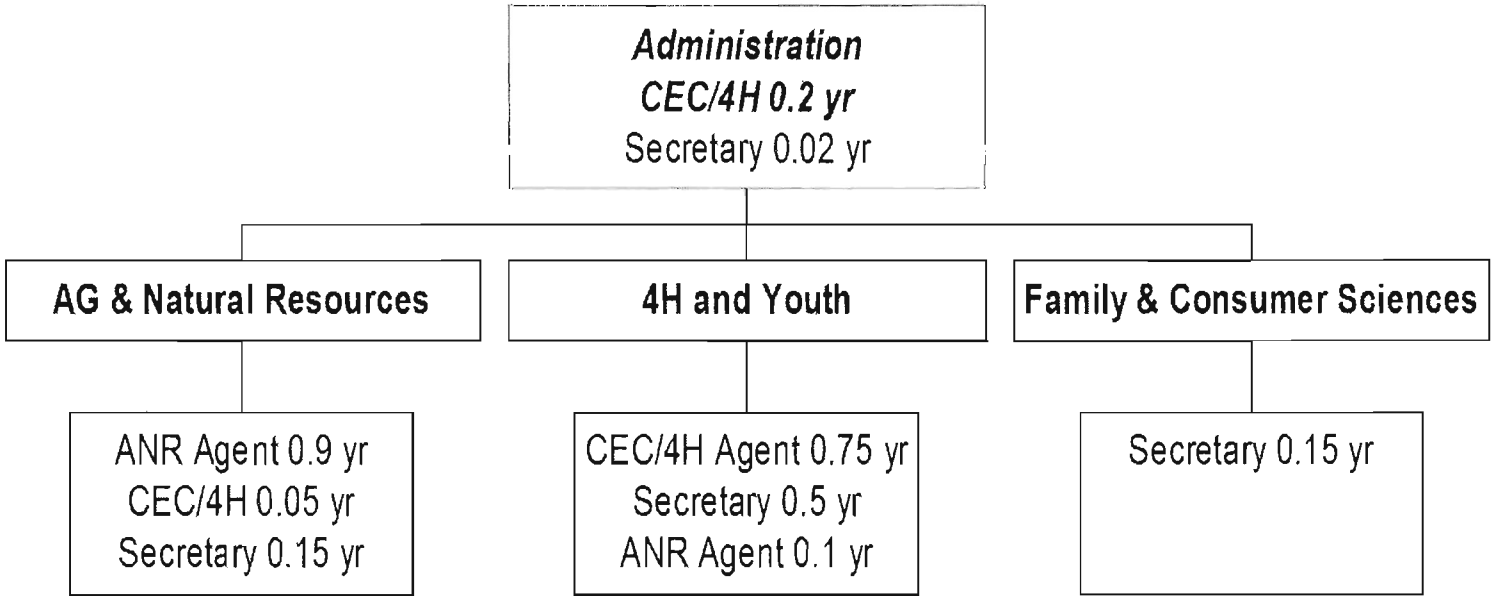
FUND 205 - Accommodation Excise Tax

St. Simons Public Library

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	87,000	87,000	0
Capital Outlay	0	0	0
Total	$ 87,000	$ 87,000	$ 0

HOUSING AND DEVELOPMENT

Cooperative Extension



COOPERATIVE EXTENSION

MISSION STATEMENT

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

Goals and Objectives

Goal 1: To ensure that all decisions made by Glynn County residents, visitors and the community in their personal, professional and community lives affecting agriculture, the environment and natural resources of the County and State are made using the latest research-based information.

Objective 1: Provide timely assistance in the areas of agriculture, natural resources and the environmental to the general public and commercial industry through telephone and email contacts, office visit contacts, workshops and newspaper columns.

A): Respond to requests for assistance in solving home owner and commercial agricultural and natural resources issues: horticulture, turf grass, wildlife, farm, tree, soil, and water quality concerns.

Task 1: Respond to telephone, email requests and walk-in visits for diagnosis and treatment recommendations within five (5) working days of receipt. Success Measure: contact log totals.

B): Provide timely topical information to the general public on gardening, landscape care, and local environmental issues.

Task 1: Provide a biweekly column to *The Islander* newspaper. Success Measure: 12 published columns from July 1, 2013 to June 30, 2014.

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, 2013 to June 30, 2014.

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, 2013 to June 30, 2014.

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 2014/2015 budget process.

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

Objective 1: Reevaluate the phases/stages of the development and status of the Community Garden to continue productive use and success of the garden by seeking partnerships and expertise with Recreation and Parks, Farm Bureau, Glynn County A&NR Master Gardeners, and the Glynn County Cooperative Extension Agriculture and Natural Resources County Extension Agent.

Objective 2: Seek funding and partnerships to continue the development of the Community Garden to include ornamental plants, food-producing plants, recreational area, covered picnic area, rain barrel, and irrigation system by June 30, 2014.

Objective 3: Seek learning opportunities to train Glynn County Extension Staff on relatable topics to deliver viable knowledge and resources to the Glynn County community (adults and youth) breaching topics on healthy living, low impact exercise, organic gardening, rainwater harvesting, and urban agriculture/container gardening before June 30, 2014.

Objective 4: Develop a handout/brochure related to educational programming centered around the Community Garden that includes topics such as container gardening, organic gardening practices, compost/mulching, insects: native/non-native, conservation, horticulture, agriculture, healthy lifestyles and low impact exercise through gardening by June 30, 2014.

Goal 3: Glynn County 4-H Youth Development: Provide educational opportunities for Glynn County employees, adults, and youth through the development and implementation of Georgia 4-H Core/Base Programs at the Extension Office/Ballard Complex, in public school settings, and in the Glynn County community.

Objective 1: Offer afterschool and evening training to community members, including Glynn County Board of Education educators, Homeschool group teachers/leaders, community/after-school 4-H club leaders, the Glynn County 4-H Advisory Council, volunteer leaders, parents of club

members, and/or 4-H-aged youth (ages 9-19) twice a year (Winter and Summer).

Objective 2: Publish materials/documents (both digital and printed handouts) with Georgia 4-H Essential Elements & Mission, Glynn County 4-H learning and engaging opportunities, Glynn County 4-H scheduling, and volunteer opportunities to Glynn County employees, community members, the 4-H Glynn County 4-H Advisory Council, adults and youth through local news media submissions, Glynn County Cooperative Extension website, social media, Glynn County Cooperative Extension office distribution areas, and/or in-school club meetings newsletters annually.

Objective 3: Update community members and leaders about the development and success of new and continued Glynn County 4-H program areas and club member achievements through local news media submissions, Glynn County Cooperative Extension website, social media, Glynn County Cooperative Extension office distribution areas, and/or in-school club meetings newsletters on a monthly basis.

Goal 4: 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 Isles Beautiful and institutions of higher learning such as the College of Coastal Georgia to assist with no less than 3 community service activities: Farm Bureau Young Farmers Conference, Technology Recycling, Brunswick Exchange Club Fair, Expand Your Horizons, Safe Harbor, Tractor Supply, Inc, beach sweeps, etc. by June 30, 2014.

Objective 3: Empower the Glynn County 4-H Advisory Council in team leadership through monthly meetings, identifying fund-raising opportunities and community partnerships through June 30, 2014.

Objective 4: Pursue financial resources by sponsoring at least one youth fundraising activity as necessary to acquire general project funding, camp scholarships, staffing and volunteer development opportunities before June 30, 2014.

Objective 5: Between July 1, 2013 and June 30, 2014 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, and National 4-H Conference.

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, 2014.

Goal 5: Provide information the Glynn County community on relatable Family and Consumer Sciences topics.

Objective 1: Utilize the UGA Extension Intranet and College of Family and Consumer Sciences website to field questions on topics breaching human development, food and nutrition, housing and consumer economics, textiles, consumer education.

Objective 2: Provide the Glynn County community with printed handouts offered at the Glynn County Extension Office/Ballard Complex publication distribution area and publish relatable articles on a monthly basis to the Glynn County Extension Office website FACS section.

Objective 3: Field unanswerable questions to Family and Consumer Sciences County Extension Agents in surrounding counties.

FUND 100 - General Fund

Agriculture Resources

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 46,695	$ 51,941	$ 59,844
Operating Expense	27,227	33,994	35,916
Capital Outlay	0	0	0
Total	$ 73,922	$ 85,935	$ 95,760

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Co-Op Ext Agent - Supplemental	2	2	2
Co-Op Ext Coordinator - Supplemental	1	1	1
Co-Op Ext Secretary - Supplemental	1	1	1
County Ext Program Asst - Part Time	1	1	1
Total	5	5	5

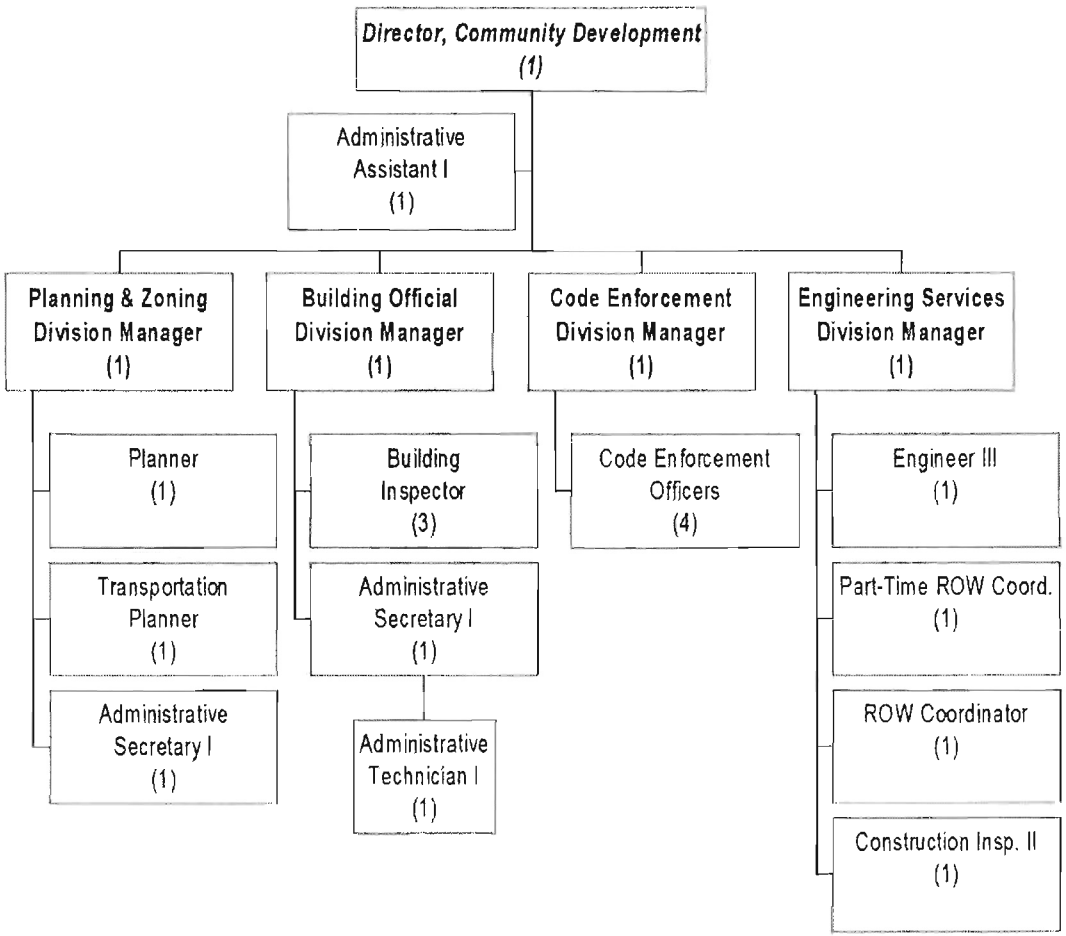
FUND 100 - General Fund

Forest Resources

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 6,681	$ 9,501	$ 9,659
Operating Expense	13,989	13,986	14,425
Capital Outlay	0	0	0
Total	$ 20,670	$ 23,487	$ 24,084

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Chief Ranger - Supplemental	1	1	1
Ranger Firefighter - Supplemental	3	3	3
Total	4	4	4

Community Development



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 responsible protectors of the historic structures and areas by assessing and improving department processes to address potential adverse impacts and to meet or exceed compliance with preservation 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 further reduce the CRS's 7 rating which will result in additional 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 identified in the adopted 2008 Glynn County Comprehensive Plan Short Term Work Program and submit any amendments to the Georgia Department of Community Affairs:

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. Countywide Greenprint Plan
6. Historic Preservation Program
7. Wetlands Protection Ordinance
8. Marsh Encroachment Study
9. Transportation Studies
10. Blythe Island Park Master Plan

Goal 4: The Planning and Zoning Division will develop program outlines and reports or ordinances as appropriate to work towards 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 could lead to the loss 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. These elements will require the participation of other county departments and agencies in addition to related state offices.

Objective 1: 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. Develop and implement a water quality monitoring program.
3. Require an analysis of the impacts of new community wells on the service delivery strategies.
4. Adopt a groundwater recharge ordinance per DNR's Part V Environmental Planning Criteria.

Objective 2: 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, companion to the Georgia Stormwater Manual, or similar tool to review proposed development plans.
3. Adopt standards or ordinances that provide incentives for developments that utilize low impact design, follow green growth guidelines, or follow other quality growth approaches.

4. Adopt standards or ordinances that require developments to minimize the impervious area.
5. Implement a stormwater utility.

Objective 3: 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 based on the number of vehicle trips expected to be generated by developments.
3. Identify regional corridors needing widening that the jurisdiction can purchase within 5 to 10 years.
4. Establish thresholds and guidelines for appropriate pedestrian and bicycle facility requirements.
5. Implement street connectivity ordinances to increase the number of street connections in a neighborhood to improve access and mobility.

Objective 4: 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.
2. Develop a process to evaluate cultural and historic resources during the land development process and adopt an ordinance to require identification and evaluation of cultural, archeological and historic resources prior to development.
3. Identify cultural and historic resources eligible for the National Register of Historic Places.
4. 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 and become a Certified Local Government by the Georgia Historic Preservation Division (HPD) and the National Park Service
5. Restrict incompatible features from encroaching upon important cultural, archaeological and historical viewsheds.
6. Integrate Cultural and Historic Resource plans and treatment with heritage tourism plans and educational plans for students and citizens.
7. Incorporate the appropriate treatment of historic resources into the catastrophic preparedness plan.

Objective 5: 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. Adopt conservation subdivision ordinance to protect environmentally sensitive areas and promote proper siting.
5. Adopt an ordinance to protect undisturbed marsh hammocks.
6. 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.
7. Provide incentives for new development/redevelopment to pursue certification for "green" site planning, construction, and post-construction practices.
8. Identify potential sites for public access to waterways.

Objective 6: Prepare reports, studies or ordinances as appropriate for the following work elements dealing with regional growth management:

1. Focus new development in compact nodes that can be served by public or community infrastructure providers.
2. Allow growth only in those areas that can be efficiently served by water, wastewater and transportation infrastructure.
3. 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.
4. Participate in the creation of a regional catastrophic preparedness plan to enhance regional resilience.
5. Adopt and implement architectural and design overlay ordinances for important gateways, corridors, and center city areas.
6. Adopt ordinances that encourage developers to permanently protect valuable resources or habitat areas.
7. Adopt ordinances that allow for innovative development while protecting the sense of place as well as natural and cultural resources.
8. Develop and implement a program that encourages use of recommended BMP's (includes incentives) in all new developments/redevelopment

Objective 7: Prepare reports, studies or ordinances as appropriate for the following work elements dealing with business and industry:

1. Participate in the development of and contribute to the Regional Economic Development Marketing Strategy designed to develop and market assets.

2. 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.
3. Provide an inventory of available sites and buildings suitable for the development of industry and the film locations.
4. Coordinate among appropriate local agencies for economic development.
6. Collaborate between agencies and coordinate city, county and regional initiatives.
7. Participate in the regional strategy to address Brownfields.

Objective 8: In conjunction with the Tourist and Convention Bureau, 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. Adopt and implement a way-finding (directional signs) system to attractions/events.
3. Implement strategies for enhancing public access to water and natural resources beneficial to tourism while protecting those assets.
4. Identify sites for tourism operations and/or opportunities such as agri-tourism, ecotourism and heritage tourism.
5. Participate in the development of a regional tourism plan.

Objective 9: 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. Allow accessory dwelling units by right in appropriate zones.
5. Allow mixed-use buildings by right in appropriate zones.
6. 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.

Objective 10: Prepare reports, studies or ordinances as appropriate for the following work elements dealing with agriculture:

1. Direct urban development to those areas least desirable for agriculture based on factors of soil, slope, water, wind and location.
2. Implement mixed-use development with higher density in appropriate urban areas to reduce encroachment into productive agricultural areas.
3. Implement a program that supports and promotes local farmers and fishermen and connects them to local consumers.
4. Implement a program that encourages chefs and local restaurants to use locally produced foods.
5. 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."

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.

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: 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.

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 construction of the elevated water tank, well and water line improvements by October 31, 2013.
Objective 4: Select consultant for design of sewer infrastructure improvement project by December 31, 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, 2013.

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

Objective 1: Acquire all right of way required for the construction of the Perry Lane SR 25-Spur intersection by December 31, 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.

SIGNIFICANT DEPARTMENT ISSUES FOR FY 13/14

1. Work to fully implement the spirit and intent of the County vision statement and strategic plan and the department mission statement
2. Develop and implement plans as required to meet schedules with decreased staff in certain areas due to the projected extended downturn in development activity.
4. Oversee the implementation of ordinance changes recommended in the Comprehensive Plan and Coastal Regional Plan
5. Determine the need and prepare updates to the development regulations.

FUND 100 - General Fund

Community Development Director

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 209,932	$ 205,210	$ 171,911
Operating Expense	43,845	66,908	79,826
Capital Outlay	79,327	0	0
Total	$ 333,104	$ 272,118	$ 251,737

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Assistant	1	1	1
Administrative Technician	1	1	0
Director of Community Development	1	1	1
Total	3	3	2

Administrative Technician position deleted in accordance with County directive.

FUND 323 - Splost #5

Community Development Director

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	52,000	0	0
Total	$ 52,000	$ 0	$ 0

FUND 100 - General Fund
Building Inspection

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 448,838	$ 412,019	$ 364,200
Operating Expense	28,349	13,264	17,345
Capital Outlay	0	0	0
Total	$ 477,187	$ 425,283	$ 381,545

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Secretary	1	1	1
Administrative Technician	1	1	1
Building Inspector	3	3	3
Building Official	1	1	1
Plans Review Specialist	1	1	0
Total	7	7	6

Plans Review Specialist position deleted in accordance with County directive.

FUND 315 - Capital Projects Fund
Building Inspection

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	50,130	0
Total	$ 0	$ 50,130	$ 0

FUND 100 - General Fund

Code Enforcement

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 166,327	$ 164,646	$ 156,544
Operating Expense	18,420	4,728	8,500
Capital Outlay	0	0	0
Total	$ 184,747	$ 169,374	$ 165,044

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 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 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 99,091	$ 98,004	$ 93,018
Operating Expense	59,044	56,741	57,956
Capital Outlay	0	0	0
Total	$ 158,135	$ 154,745	$ 150,974

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Code Enforcement Officer	2	2	2
Total	2	2	2

FUND 100 - General Fund

Economic Development

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 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 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,155,184	2,040,608	2,350,000
Capital Outlay	0	0	0
Total	$ 2,155,184	$ 2,040,608	$ 2,350,000

FUND 100 - General Fund

Engineering

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 303,668	$ 305,914	$ 303,541
Operating Expense	68,820	45,223	46,407
Capital Outlay	0	0	0
Total	$ 372,488	$ 351,137	$ 349,948

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Construction Inspector	1	1	1
County Engineer	0	0	1
Engineer	2	2	1
Right-of-Way Coordinator	1	1	1
Total	4	4	4

FUND 321 - SPLOST #3

Engineering

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	12,942	0	0
Total	$ 12,942	$ 0	$ 0

FUND 322 - SPLOST #4

Engineering

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	364,525	0	0
Total	$ 364,525	$ 0	$ 0

FUND 323 - Splost #5

Engineering

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,730,230	0	0
Capital Outlay	3,053	0	0
Total	$ 1,733,283	$ 0	$ 0

FUND 100 - General Fund

Planning

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 326,428	$ 343,607	$ 264,101
Operating Expense	17,526	234,825	234,520
Capital Outlay	0	0	0
Total	$ 343,954	$ 578,432	$ 498,621

Authorized Positions	FY 11/12 Actual	FY 12/13 Approved	FY 13/14 Approved
Administrative Secretary	1	1	1
Administrative Technician	1	1	0
Planner	2	2	2
Planning Commission	14	14	14
Planning Division Manager	1	1	1
Total	19	19	18

Administrative Technician position deleted in accordance with County directive.

OTHER FINANCING SOURCES

FUND 100 - General Fund
Transfers Out

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,011,894	857,100	660,787
Capital Outlay	0	0	0
Total	$ 2,011,894	$ 857,100	$ 660,787

FUND 205 - Accommodation Excise Tax
Transfers Out

Major Object of Expenditure	FY 11/12 Actual	FY 12/13 Budget	FY 13/14 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,220,159	894,376	1,273,006
Capital Outlay	0	0	0
Total	$ 1,220,159	$ 894,376	$ 1,273,006

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.

GLYNN COUNTY, GEORGIA

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

	Fiscal Year			
	2004	2005	2006	2007
Revenues				
Property tax	$ 23,548,539	$ 26,951,251	$ 29,247,881	$34,162,331
Local option sales tax	10,869,709	11,680,993	13,459,060	14,029,282
Special purpose local option sales tax	16,750,776	17,910,386	20,703,697	21,562,762
Other taxes	7,810,270	8,026,180	8,570,427	7,109,347
Licenses and permits	1,327,771	1,731,140	1,704,663	1,647,995
Intergovernmental	3,691,164	2,903,218	2,204,476	1,790,424
Charges for services	4,837,579	5,933,028	6,549,774	6,680,789
Fines and forfeitures	2,260,021	1,875,266	1,953,968	2,251,672
Investment Income	731,460	1,037,525	2,546,838	4,311,498
Other revenue	2,702,317	498,534	1,241,698	510,945
Total revenues	74,529,606	78,547,521	88,182,482	94,057,045
Expenditures				
General government	6,870,755	8,576,474	10,413,003	10,912,446
Judiciary	5,594,774	5,547,319	5,554,227	5,673,352
Public safety	25,100,280	25,234,289	27,579,860	28,743,699
Public works	8,327,460	6,032,601	7,414,893	7,398,022
Health and Welfare	765,204	2,701,442	775,575	788,514
Culture and recreation	3,198,619	3,154,925	3,402,007	3,599,689
Housing and development	5,421,604	2,652,943	4,747,634	5,074,412
Capital Outlay	11,183,773	15,888,666	19,509,349	12,587,409
Debt Service				
Principal	146,562	155,604	-	-
Interest	33,871	9,601	-	-
Bond issuance costs				
Intergovernmental				
Total expenditures	66,642,902	69,953,864	79,396,548	74,777,543
Excess of revenues over (under) expenditures	7,886,704	8,593,657	8,785,934	19,279,502
Other financing sources (uses)				
Transfers in	9,000,185	4,723,775	5,083,393	5,841,789
Transfers out	(9,125,415)	(4,508,894)	(5,151,779)	(6,031,620)
Sale of capital assets	57,679	31,240	57,019	155,074
Proceeds from capital lease	-	-	-	-
Issuance of debt	-	-	-	-
Premium on bond issuance	-	-	-	-
Other uses	-	-	-	-
Total other financing sources (uses)	(67,551)	246,121	(11,367)	(34,757)
Extraordinary Item				
Settlement of lawsuit	-	-	-	18,295,732
Net change in fund balances	$ 7,819,153	$ 8,839,778	$ 8,774,567	$37,540,477
Debt services as a percentage of noncapital expenditures	0.3%	0.3%	0.0%	0.0%

(continued)

Fiscal Year					
2008	2009	2010	2011	2012	2013
$ 37,867,117	$ 39,141,742	$ 38,981,959	$ 37,717,183	$ 33,907,552	$ 36,141,189
14,536,655	11,902,109	12,019,478	11,487,295	11,660,472	12,391,984
22,525,070	18,290,376	18,488,810	17,671,853	8,764,120	161,275
7,391,688	6,800,398	6,528,188	6,877,514	7,372,846	7,732,352
1,562,025	802,994	626,045	594,434	663,336	837,074
3,291,888	4,528,154	23,262,392	4,143,071	1,952,846	3,415,559
7,268,454	7,297,009	7,170,415	7,111,573	6,888,263	6,217,908
2,302,189	1,976,089	2,806,578	2,494,941	2,237,297	2,079,090
4,807,938	2,223,563	856,777	690,692	485,355	177,681
786,850	1,295,257	822,712	951,597	1,115,404	1,492,724
102,339,874	94,257,691	111,563,354	89,740,153	75,047,491	70,646,836
17,372,645	18,063,992	12,610,620	10,853,099	9,836,435	9,608,534
6,366,318	6,507,435	6,556,179	6,672,502	6,839,673	7,048,792
33,259,596	32,591,431	34,180,471	33,557,161	32,428,924	32,507,336
13,223,612	11,459,058	12,982,998	9,977,925	7,708,488	6,426,102
754,056	748,442	757,089	5,832,836	722,551	723,620
4,081,205	4,395,116	4,086,486	4,545,457	4,697,491	4,277,562
4,998,258	4,619,913	4,297,799	4,478,970	4,388,768	4,756,623
20,198,581	12,228,081	9,949,093	10,066,289	5,701,405	19,326,372
794,059	8,169,199	20,788,818	109,301	112,512	301,158
617,363	841,138	1,187,543	186,669	292,917	286,518
			200,350	-	-
			8,880,952	2,024,507	663,869
101,665,693	99,623,805	107,397,096	95,361,511	74,753,671	85,926,486
674,181	(5,366,114)	4,166,258	(5,621,358)	293,820	(15,279,650)
13,495,416	18,620,749	16,333,592	18,836,399	11,871,511	4,459,456
(7,448,079)	(18,820,144)	(16,532,987)	(19,030,498)	(12,087,180)	(4,689,815)
71,641	24,733	951,780	771,553	273,409	25,253
-	-	-	-	-	-
2,907,732	3,996,849	69,202	5,300,000	-	-
-	-	-	16,156	-	-
5,295	-	-	-	-	-
9,032,005	3,822,187	821,587	5,893,610	57,740	(205,106)
-	-	-	-	-	-
$ 9,706,186	$ (1,543,927)	$ 4,987,845	$ 272,252	$ 351,560	$ (15,484,756)
1.8%	10.2%	22.9%	0.4%	0.6%	0.7%

(concluded)

GLYNN C0UNTY 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
2013	$ 3,451,947	$ 342,474	$ 204,074	$ 10,431	$ 96,047	$ 4,799
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

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	$ 4,109,776	7.358	10,267,241	40%
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%

(concluded)

GLYNN COUNTY, GEORGIA

PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND NINE YEARS AGO

	2013			2004		
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.)	$ 145,651	1	3.21%	$ 94,600	1	3.03%
Sea Island Acquisition LLC (formerly Sea Island Company)	142,131	2	3.13%	88,239	2	2.83%
Georgia Power Co.	56,411	3	1.24%	83,018	3	2.66%
Exclusive Resorts SI1 LLC	21,176	4	0.47%			
Pinova, Inc. (formerly Hercules, Inc.)	16,280	5	0.36%	36,449	5	1.17%
Mercedes-Benz USA LLC	10,221	6	0.23%			
King & Prince Seafood Corp.	9,404	7	0.21%			
GP Mall LLC	6,206	8	0.14%			
Bank of the Ozarks	5,042	9	0.11%			
Ameris Bank	4,795	10	0.11%			
Sea Island Coastal Properties				39,938	4	1.28%
Gulfstream Aerospace Corp				25,665	6	0.82%
Bell South				12,790	7	0.41%
Lynondell Chemical Company				11,115	8	0.36%
Rich Seapak Processing Corp				9,818	9	0.31%
Colonial Realty Lmt. Partnership				9,351	10	0.30%
Totals	$ 417,317		9.19%	$ 410,983		13.17%

Source: Glynn County Board of Assessors

GLYNN COUNTY, GEORGIA

OPERATING INDICATORS BY FUNCTION
LAST TEN FISCAL YEARS

Function	2004	2005	2006	2007
General Government				
Building Permits Issued	1,563	1,586	1,833	1,644
Occupation tax certificates issued	2,690	3,061	3,487	3,630
Registered voters	33,808	37,375	38,357	38,074
Real Property Reviews	16,000	23,500	27,500	25,695
Judiciary				
Marriage Licenses	897	991	1,031	1,010
Firearm Permits	552	602	595	636
Public Safety				
Sheriff - Jail Bookings	5,555	5,743	6,069	6,736
Sheriff - Meals Served	430,335	480,705	516,840	523,410
Sheriff - Inmate/Patient transports	785	1,083	1,158	1,560
Sheriff - Avg Daily Jail Population	348	394	427	448
Sheriff - Warrants/Civil papers served	17,018	16,521	15,042	15,923
Police calls answered	52,228	46,930	48,700	51,856
Police - Traffic Offenses	1,218	1,805	2,528	12,469
Fire calls answered	5,110	4,961	4,810	5,347
EMS calls answered	8,619	9,509	9,223	10,255
Fire - Inspections & Plan Reviews	605	532	964	1,109
Public Works				
Ditches maintained (miles)	N/A	N/A	600	1,636
Right of Way mowing (acres)	N/A	N/A	17,276	17,276
Street sweeping (miles)	N/A	N/A	135	135
Mosquito spraying (acres)	N/A	N/A	313,503	494,014
Culture and Recreation				
Campsites rented	9,996	10,977	12,874	7,043
Participants in Athletics	3,854	3,583	3,556	3,610

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

(continued)

2008	2009	2010	2011	2012	2013
1,456	1,675	1,555	1,667	1,692	1,841
3,337	3,191	3,315	3,015	3,194	2,947
41,260	42,894	42,732	45,042	44,918	48,697
24,900	23,334	26,535	47,075	44,482	44,820
1,069	1,123	987	919	966	942
778	1,019	924	1,020	606	1,599
6,736	4,319	4,242	4,506	5,532	5,506
533,137		531,475	507,033	496,797	460,746
1,337	1,377	1,337	1,782	1,745	894
492	518	480	472	453	436
15,187	16,491	14,360	12,459	14,913	14,810
56,898	54,714	56,455	59,042	63,468	58,423
16,658	2,593	9,457	11,529	15,802	11,738
5,126	5,107	5,258	5,698	5,933	5,754
10,546	9,957	9,979	10,957	11,535	12,515
904	947	922	726	1,049	714
1,636	1,179	644	137	647	780
17,276	8,958	12,095	7,352	5,843	5,517
135	3,900	3,343	3,112	4,100	3,150
637,091	600,000	279,409	347,000	392,918	211,185
18,079	19,166	22,994	19,945	18,639	17,274
3,846	3,530	3,464	3,006	3,325	3,275

(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%
2013	81,022	3,134,973	38,693	39.4	12,616	10.0%

(1) Source: Bureau of Economic Analysis: Regional Economic Accounts
(2) Source: U. S. Bureau of Labor Statistics
(3) Source: U. S. Bureau of the Census, Census 1990 and 2000; American Community Survey
(4) Source: Glynn County Board of Education

NOTES: 2013 population, per capita, and personal income are estimates based on past regional trends.

GLYNN COUNTY

GEORGIA

July 1, 2012 – June 30, 2013

Annual Budget