GLYNN COUNTY

GEORGIA

July 1, 2014 – June 30, 2015

Annual Budget



Mission Statement:

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

2014 – 2015 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 29, 2014

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The Fiscal Year 2014-2015 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $104,415,804, an increase of 12.5% compared to the Fiscal Year 2013-2014 adopted budget of $92,827,544.

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 of Georgia. Glynn County serves a population of approximately 81,022 people, 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 several years. The County has used a capital project based 1% sales tax to fund approximately $250 million of capital assets over the last twenty-eight years. Over the next few years an additional $21 million in capital projects will have been funded through the fourth Special Purpose Local Option Sales Tax (SPLOST) and the fifth SPLOST which went into effect in January 2007.

Pension plan and other post-employment benefits

The County sponsors a single-employer defined benefit pension plan for its employees. Each year, an independent actuary engaged by the pension plan calculates the amount of the annual contribution that the County must make to the pension plan to ensure that the plan will be able to fully meet its obligations to retired employees on a timely basis. As a matter of policy, the County fully funds each year's annual required contribution to the pension plan as determined by the actuary.

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 2014. The 2014 rate of GDP growth (2.3 percent) will be higher than in 2013 (1.6 percent), but still below the 3.1 percent average over the last 50 years. This means the economic recovery will remain vulnerable to economic shocks and/or policy mistakes. It also reflects the expectation of tighter federal fiscal policy, as well as a lower growth trajectory for many emerging market economies. Uncertainty about the sustainability of the U.S. economic expansion will decline

in 2014, and the probability of recession is 30 percent, which is lower than the 40 percent probability in 2013.

Furthermore, The Terry College of Business predicts that single-family home starts will grow by about 25 percent, existing home prices will rise by about 5 percent, and consumer inflation will increase by about 2.2 percent. In addition, non-residential construction will increase in 2014, continuing the upward cycle that began in 2013.

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 2014. Georgia's improvement relative to the rest of the US is attributed to the housing recovery, strategic shifts in the state's economic development strategy, and more supportive demographic forces.

According the forecast, prepared by the Selig Center for Economic Growth, the state GDP will increase by 3 percent in 2014. Georgia's 2014 GDP growth rate will be 0.7 percent higher than the national GDP estimated at 2.3 percent.

Georgia suffered disproportionate job losses during the recession and has recovered more slowly, which is attributed mostly to the lack of new business formation according to the University of Georgia's Terry College of Business. Georgia's employment is estimated to grow by 1.8 percent in 2014, and most of the job losses could be recouped by mid-2015 if this rate of growth is sustained.

Georgia's unemployment rate for 2014 will average 8 percent, which is 0.5 percent below the 8.5 percent estimated for 2013, according to the Selig Center for Economic Growth. Private sector job growth will be balanced, with the fastest job growth occurring in construction. Professional services, education, health services, information and hospitality will see above-average gains, while below-average job growth is expected for trade, transportation, utilities and manufacturing. Positive, but slow job growth is projected for financial activities. In contrast, the public sector will continue to lose jobs.

Homebuilding

The housing market should continue to get better throughout 2014. Projections are that housing should add about 0.5 percent to GDP in 2014. Performance of the housing market will depend primarily on the performance of the labor market, mortgage rates, and credit conditions. Modest employment and personal income growth are expected in 2014, so people may be more willing to buy homes. Home mortgages should be somewhat easier to obtain and credit conditions will ease due to the stabilization of home values in most markets. Increases in home buying should push up prices about 5 percent.

Historically low mortgage rates will continue to help the housing market; although the Federal Reserve will begin to wind down its purchases of mortgage-backed securities, and therefore we should begin to see an increase in mortgage rates in 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 1.5 percent for 2014, however gasoline and food prices hold the key to whether inflation will be higher than 1.5 percent or not.

Food prices will remain elevated in 2014. Food prices are forecast to increase at the inflation rate of 1.5 percent, unless gasoline prices increase significantly in 2014 in which case food prices will increase greater than the 1.5 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 1.5 percent for 2014.

The projected inflation rate could be affected should activity in the Middle East escalate, and oil and gasoline prices become increasingly volatile.

Unemployment

Glynn County has generally seen unemployment rates rise over the past 15 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 fifteen years as follows: 3.5% average for 2000, 4.6% average for 2005, 8.8% for 2009, 10.3% for 2010, 10.7% for 2011, 9.9% for 2012, 9.1% for 2013, and 8.3% for September 2014. (Unemployment data taken from the Bureau of Labor Statistics) Unemployment in Glynn County at 8.3% is now higher than the national average which is 5.9% as of September 2014. New residential and commercial construction has drastically decreased over the past five 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 $2.35 to $3.04 per gallon range while diesel fuel is in the $3.03 to $3.23 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 2014-2015, sales tax collections should improve for 2014 and accelerate through 2015.

Beginning January 2013, the County received 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 received 67.67% and the City of Brunswick received 32.33%. In January 2014, the County began receiving 70.33% and the City of Brunswick began receiving 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 in progress, and it is expected that the detention center will be completed and open for operations during Fiscal Year 2014-2015. Funding for additional staff and operational costs may be necessary.

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. Juvenile Court has experienced increases in legal fees paid to outside attorneys to represent Juveniles who appear before the Court. This is directly tied to a change in

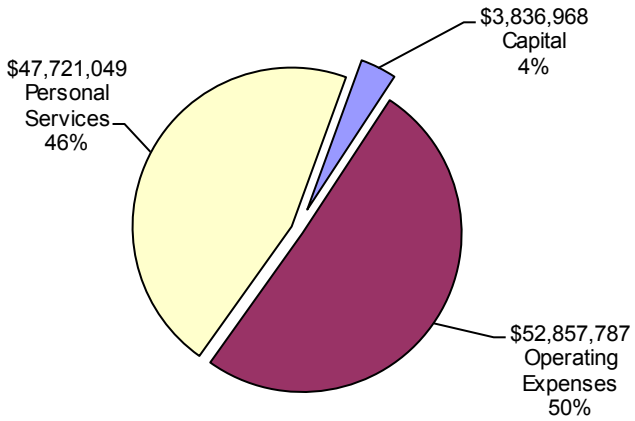
legislation in 2013 that set forth new requirements for legal representation for Juveniles. Additional staff is also needed to assist with the increased workload of the Juvenile Court, which is also attributed to the change in legislation for Juvenile Courts in Georgia.

4. As in the case with many employers, Glynn County has experienced increased health care costs. During Fiscal Year 2014 the County expended $8.2 million under its self-insured plan. In July 2014, the County changed its prescription plan to include a step-therapy program for certain medications, prescription tier changes, and a copay structure for specialty medications. Beginning in January 2015, the County has restructured its health insurance coverage to include an increase in employee copays and out-of-pocket limits. These changes are estimated to save the County approximately $520,000 for Fiscal Year 2014-2015. 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.

Overview of All Funds – Expenses

The chart below shows the budget for all funds totaling $104,415,804 by category:



Expenses

This budget includes:

- No career track promotions or tuition reimbursements. There is limited overtime, travel and training budgeted. Annual merit increases are included at an average of 3% of annual salaries totaling $529,461.
- Capital improvements, equipment, and system improvements totaling $3,836,968.

Personal Services

These services are the second largest expenditure of the overall budget and represent 46% 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 merit increases at an average of 3% of annual salaries, although career track promotions are not budgeted. The authorized, budgeted full-time positions total is 783.

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:
  - Three County Vehicles – Public Safety $116,000
  - Two County Vehicles – Building Inspections $40,000

- Accommodation Excise Tax Fund:
  - Beach & Swimming Pools Improvements $14,300

- E-911 Communications Fund:
  - Equipment Replacements $170,200

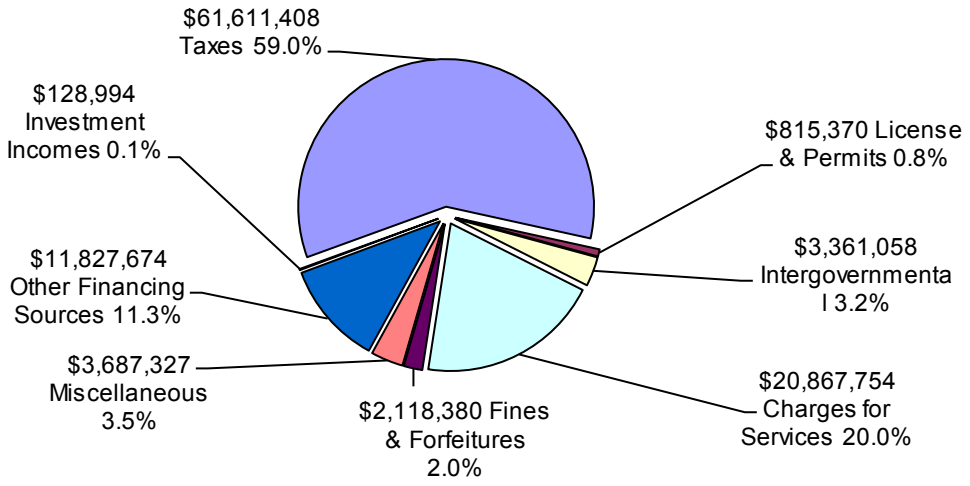
- Fire Protection District Fund:
  - Replace County Fire Tanker $250,000
  - Equipment $9,900

- Police Seizure Fund:
  - County Vehicle $20,000

- Capital Projects Fund:
  - LMIG Special Road Projects $900,000
  - Replace 23 County Vehicles $844,024
  - Replace Heavy Equipment & Machinery $346,000
  - Replace EMS Squad $198,000
  - Facilities Improvements / ADA Renovations $105,170
  - Ballard Park Playground $53,292
  - Other Equipment $64,082

Overview of All Funds – Revenue

The chart below shows the total budget for all funds totaling $104,417,965 by category:



Property Taxes

Property Tax is the County's largest revenue source, providing approximately 30.6% ($32,002,296) of the County's total resources.

Sales Tax

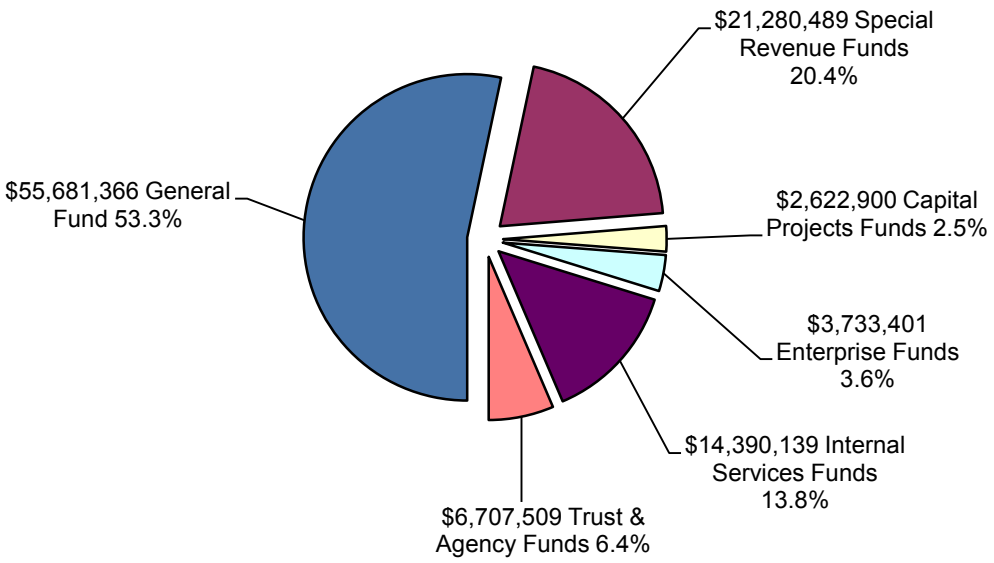
Sales Tax is the County's second largest revenue source, providing $13,200,000 or 12.6% of the County's total funds. The County and City negotiated and agreed upon a percentage allocation of the Local Option Sales Tax (LOST) as required by State law. Effective January 1, 2013, the County began to receive 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 2010 of $900 thousand, Fiscal Year 2011 of $700 thousand, Fiscal Year 2012 of $500 thousand, Fiscal Year 2013 of $200 thousand, Fiscal Year 2014 of $164 thousand and a budget of $129 thousand in Fiscal Year 2015. This decline is mostly attributed 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 $55,681,366**,** an increase of $4,177,018 from Fiscal Year 2014.

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 significant changes are discussed below:

-Accommodation Excise Tax Fund

The Accommodation Excise Tax Fund is budgeted at $5,825,174**,** an increase of $310,839 over Fiscal Year 2014. The increase is mainly due to an increase in revenues from Accommodation Excise Taxes, and corresponding program expenditures.

-Emergency 911 Fund

The Emergency 911 Fund budget is budgeted at $3,029,953, an increase of $527,044 over Fiscal Year 2014. The increase is due primarily to the addition of Fiscal Year 2015 capital items totaling $170,200, loan repayments to the general fund totaling $82,932, the inclusion of $50,000 in contingency funds, and increased personnel costs.

-Fire Protection Fund

The Fire Protection Fund is budgeted at $7,126,886**,** an increase of $584,841 over Fiscal Year 2014. The increase is mainly due to an increase in revenues from property taxes, and corresponding program expenditures, including an increase in personnel costs and capital 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 2015.

Glynn County Fiscal Year 2014-2015 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, including the construction of the Public Works Complex.

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 2014-2015 Budget

BOARD OF COMMISSIONERS

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

BUDGET TEAM

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Glynn County

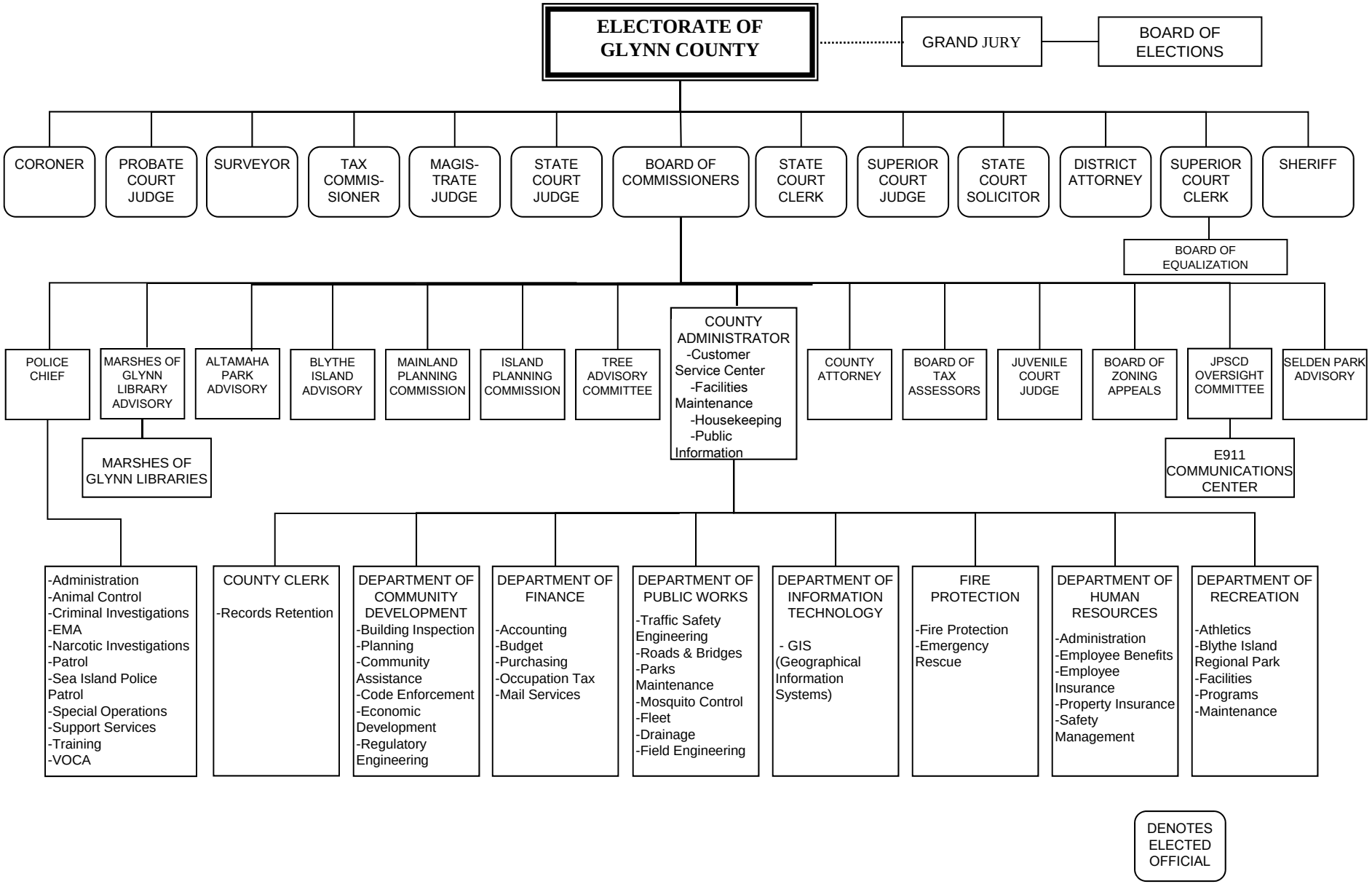
Georgia

For the Fiscal Year Beginning

July 1, 2013

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 2013 when the Budget Team met with all departments to explain the instructions for the Fiscal Year (FY) 2015 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 2015 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 17, 2014.

Budgets submitted by the departments were thoroughly reviewed and challenged by the Budget Team. After review by the Budget Team, the Recommended Budget was provided to the Board of Commissioners on April 15, 2014 for their review and approval. A public hearing regarding the FY 2015 budget was advertised and subsequently held on June 19, 2014 to promote citizen participation and transparency. This hearing was designed to allow public input into the FY 2015 Budget before its final adoption.

After extensive work by the Finance Committee, County Administrator, Budget Team, and the staff in all departments, the FY 2015 budget was adopted June 26, 2014. 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 2015 Fiscal Year which began July 1, 2014.

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 2015 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

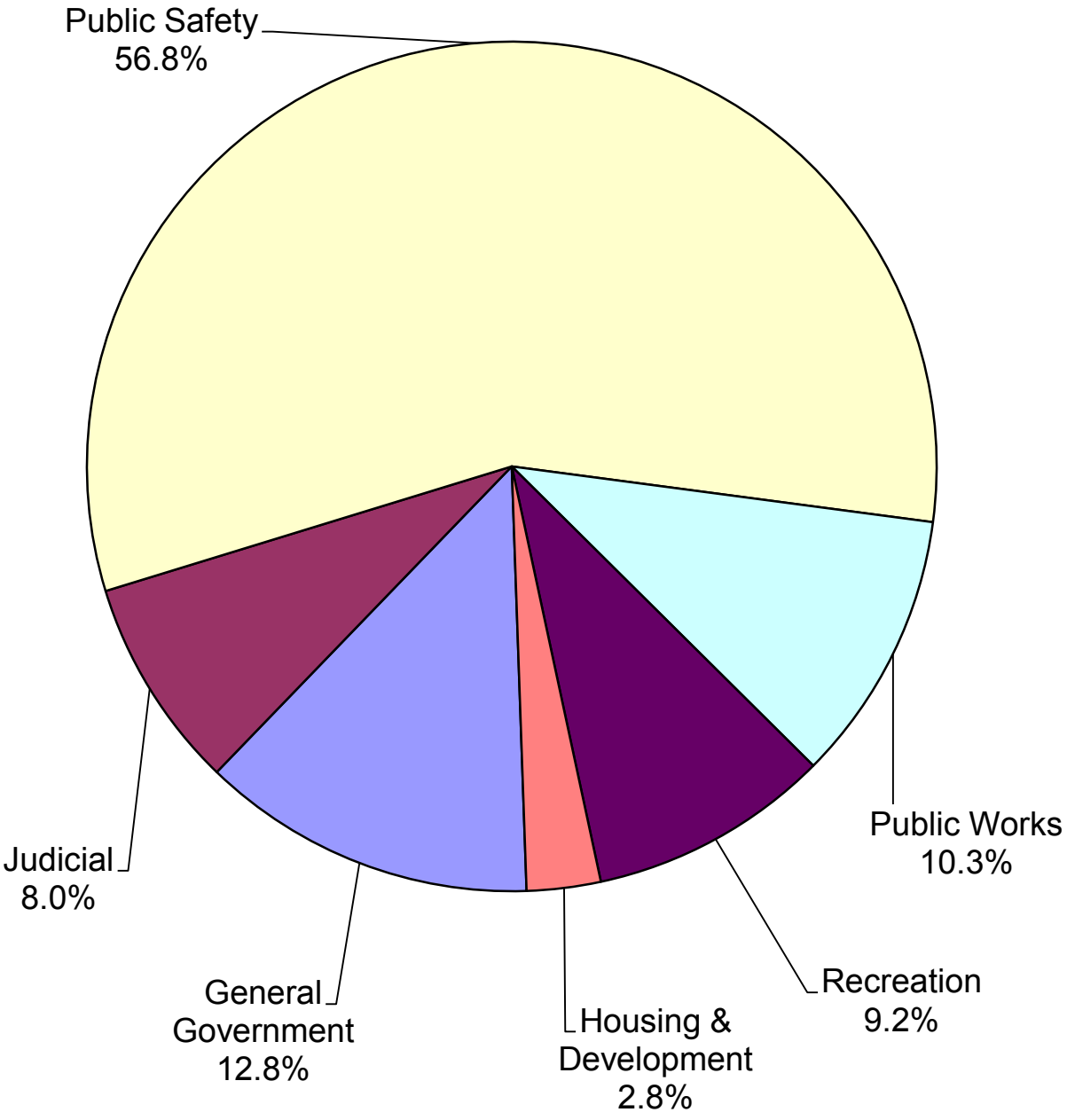
In February, 1943, the General Assembly passed local legislation that established a "Glynn Reserve Fund". This reserve is to contain only those monies directed to be deposited there by official Board action. Withdrawals may be made only after publication in the official organ at least ten days prior 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 2014/2015 Budget Calendar

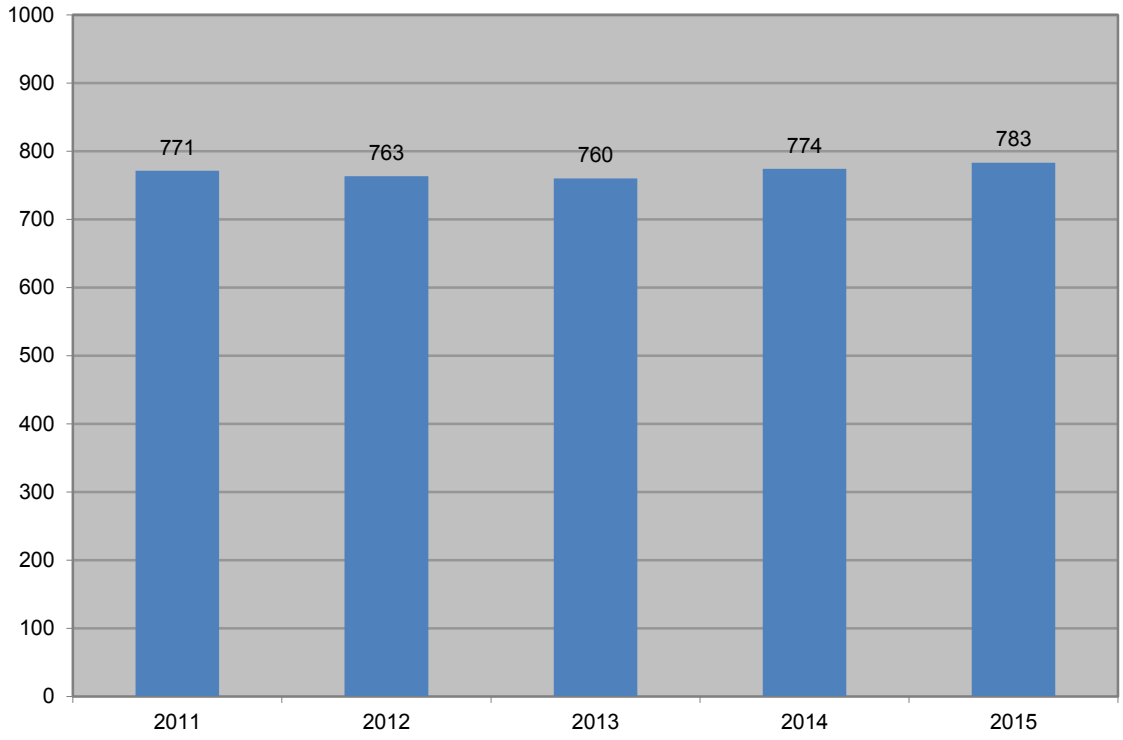
Line No.	Activity	Date
1	Budget Team meets with departments for training session on FY 2014/2015 budget	November 1, 2013
2	Departments complete Mission Statement, Goals & Objectives and Organization Chart	December 2, 2013
3	Departments complete Personnel budget requests	December 2, 2013
4	Departments complete Capital budget requests	December 13, 2013
5	Internal Service budgets submitted to Budget Team	December 27, 2013
6	Departments complete Operational budget requests	January 17, 2014
7	Budget Team will meet with departments regarding their budget requests	January 21, 2014 to March 14, 2014
8	FY 2014/2015 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review	April 15, 2014
9	Notice that FY 2014/2015 Proposed Budget is available	April 16, 2014
10	Property Appraisal Office completes mailings of tax notices	May 9, 2014
11	Budget Discussions with Board of Commissioners	April 15, 2014 to June 19, 2014
12	Notice of Public Hearing on County Budget is advertised	June 11, 2014
13	Board of Commissioners Public Hearing on FY 2014/2015 County Budget	June 19, 2014
14	Notice of Board of Commissioners meeting to adopt FY 2014/2015 County Budget is advertised	June 18, 2014
15	Board of Commissioners meeting to adopt FY 2014/2015 County Budget	June 26, 2014
16	45 day period allowed for tax appeals	June 24, 2014
17	Property Appraisal Office submits 2014 values to Tax Commissioner	June 27, 2014

SUPPLEMENTAL

FY 2014 - 2015
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
BY GOVERNMENTAL UNIT



FY 2014 - 2015
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY15 APPROVED POSITIONS

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 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
Custodian	1	1	1
Supervisor Facilities	1	1	1
Trades Worker	8	8	8
Facilities Management Total	11	11	11
County Attorney			
Administrative Assistant	1	1	1
Assistant County Attorney	1	1	2
County Attorney	1	1	1
Paralegal	1	1	0
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 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Elections			
Administrative Technician	1	1	1
Administrative Technician - Part Time	0	0	1
Administrative Technician - Temporary	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	10
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	7	6	6
GIS Manager	1	1	1
GIS Technician	1	1	1
Geographical Info Services Total	9	8	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
Property Appraiser	12	12	12
Real Property Supervisor	2	2	2
Property Tax Appraisal Total	24	24	24

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 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
Asst. Juvenile Court Judge - Part Time	0	0	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	3	3	3
Deputy Court Clerk	0	0	2
Director Juvenile Court	1	1	1
Diversion Center Supervisor	1	1	1
Juvenile Court Judge	1	1	1
Transport Officers - Part Time	2	2	0
Juvenile Court Total	12	12	13
Magistrate Court			
Chief Magistrate Judge	1	1	1
Deputy Magistrate - Part Time	4	4	4
Magistrate Court Total	5	5	5

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Probate Court			
Accounting Technician - Part Time	0	1	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	7	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	6
Deputy Court Clerk	11	11	12
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	1
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	6	6
Superior Court Judge Total	24	24	22

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 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	3
State Court Total	12	12	14
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	21	24
Fire Fighter/Paramedic	20	20	20
Fire Lieutenant	4	4	1
Emergency Medical Services Total	47	47	47

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 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	1	1
Police Chief	1	1	1
Police Lieutenant	2	2	1
Police Officer	1	1	1
Police Sergeant	0	0	1
Police Operations Total	11	11	11
Crime Control & Investigation			
Administrative Secretary	1	1	1
Detective/Investigator	0	0	1
Police Captain	2	2	2
Police Lieutenant	8	8	9
Police Officer	70	70	71
Police Officer, Master	3	3	3
Police Sergeant	10	10	10
System's Administrator	1	1	1
Crime Control & Investigation Total	95	95	98
VICE Control			
Administrative Secretary	1	1	1
VICE Control Total	1	1	1

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Special Detail Services			
Detective/Investigator	1	1	2
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	3	3	4
Police Sergeant	1	1	0
Special Detail Services Total	7	7	8
Animal Control			
Animal Control Division Manager	1	1	1
Animal Control Officer	6	6	7
Animal Control Total	7	7	8
Emergency Management			
EMA Assistant	0	0	1
EMA Director	1	1	1
Emergency Management Total	1	1	2
Sheriff's Administration			
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	5	5	5
Court Security Officer - Part Time	22	22	21
Deputy Sheriff	27	27	28
Deputy Sheriff Colonel	2	2	2
Deputy Sheriff Major	1	1	1
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Sheriff's Administration Total	62	62	62

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 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	69	69	69
Detention Officer - Temporary	2	2	2
Detention Officer Captain	2	2	2
Detention Officer Lieutenant	5	5	5
Detention Officer Major	1	1	1
Detention Officer Master Sergeant	3	3	2
Detention Officer Sergeant	13	13	13
Jail Administrator	1	1	1
Supervisor, Communications	0	0	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Detention Management Total	104	104	104
Public Works Director			
Administrative Technician	2	2	2
Director. Public Works	1	1	1
Division Manager	1	1	0
Project Coordinator	0	0	1
Public Works Director Total	4	4	4
Drainage			
Equipment Operator	21	21	19
Maintenance Worker	7	7	7
Public Works Supervisor	4	4	4
Roads and Drainage Engineer	0	0	1
Trades Worker	2	2	2
Drainage Total	34	34	33

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Fleet Maintenance			
Administrative Technician	1	1	1
Manager Fleet Maintenance	1	1	1
Mechanic	6	7	7
Preventative Maintenance Technician	1	1	1
Fleet Maintenance Total	9	10	10
Mosquito Control			
Lab Technician	1	1	0
Manager Mosquito Control	1	1	0
Mosquito Control Tech - Seasonal	8	8	0
Mosquito Control Technician	3	3	0
Public Works Supervisor	1	1	0
Mosquito Control Total	14	14	0
Roads & Bridges			
Crew leader	1	1	1
Equipment Operator	7	7	8
Maintenance Worker	8	8	8
Public Works Supervisor	3	3	3
Roads & Bridges Total	19	19	20
Traffic Engineering			
Administrative Technician	0	1	1
Traffic Engineer	1	1	1
Traffic Signal Technician	6	6	6
Traffic Engineering Total	7	8	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 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Recreation & Parks Director			
Administrative Assistant	1	1	0
Assistant Director	1	1	1
Director, Recreation	1	1	1
Programs Analyst	1	1	1
Recreation Program Coordinator	0	0	1
Recreation & Parks Director Total	4	4	4
Special Facilities & Activitie			
Administrative Technician	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	5	4
Sport Facilities Total	6	7	6
Park Areas			
Crew Leader	3	3	2
Maintenance Worker	10	10	10
Mechanic	1	1	1
Recreation Program Coordinator	0	0	2
Recreation Program Manager	2	2	2
Park Areas Total	16	16	17

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
City Recreation			
Administrative Technician	1	1	1
Crew Leader	1	1	0
Lifeguard - Seasonal	10	10	10
Maintenance Worker	2	2	2
Recreation Program Coordinator	2	2	2
Recreation Site Attendant - Seasonal	6	6	6
Recreation Specialist	2	2	2
City Recreation Total	24	24	23
Glynn County Libraries			
Assistant Library Branch Manager	0	1	1
Library Assistant	0	4	4
Library Assistant - Part Time	0	4	4
Library Branch Manager	0	2	2
Library Director	0	0	1
Library Programs Coordinator	0	1	1
Library Specialist	0	1	1
Glynn County Libraries Total	0	13	14
Agriculture Resources			
Co-Op Ext Agent - Supplemental	2	2	1
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	4
Forest Resources			
Chief Ranger - Supplemental	1	1	1
Ranger Firefighter - Supplemental	3	3	3
Forest Resources Total	4	4	4

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Community Development Director			
Administrative Assistant	1	1	1
Administrative Technician	1	0	0
Director of Community Development	1	1	1
Community Development Director Total	3	2	2
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	0	1
Building Inspection Total	7	6	7
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	1	1	1
Engineer	1	1	1
Right-of-Way Coordinator	1	1	1
Engineering Total	4	4	4
Planning			
Administrative Secretary	1	1	1
Administrative Technician	1	0	0
Planner	2	2	2
Planning Commission	14	14	14
Planning Division Manager	1	1	1
Planning Total	19	18	18
General Fund Total	**711**	**724**	**718**

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Accommodation Excise Tax			
Beach & Swimming Pools			
Crew Leader	1	1	2
Maintenance Worker	4	4	3
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 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Special Facilities & Activitie			
Crew Leader	1	1	1
Lifeguard - Seasonal	28	22	37
Maintenance Worker	1	1	1
Recreation Program Coordinator	1	1	2
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	52
Accommodation Excise Tax Total	**69**	**63**	**79**
Alternate Dispute Resolution			
Superior Court Judge			
Administrative Secretary - Part Time	1	1	1
Superior Court Judge Total	1	1	1
Alternate Dispute Resolution Total	**1**	**1**	**1**
Brunswick Judicial Circuit			
Superior Court Judge			
Law Clerk	0	0	2
Superior Court Judge Total	0	0	2
Brunswick Judicial Circuit Total	**0**	**0**	**2**
Drug Court Fund			
Superior Court Judge			
Deputy Drug Court Coordinator	1	1	1
Drug Court Coordinator	2	2	2
Superior Court Judge Total	3	3	3
Drug Court Fund Total	**3**	**3**	**3**

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 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	11	11	11
Fire Chief	1	1	1
Fire Fighter	45	45	42
Fire Fighter/EMT	6	6	6
Fire Inspector	1	1	1
Fire Lieutenant	15	15	18
Mechanic	2	2	2
Fire Protection Total	87	87	87
Fire Protection District Fund Total	**87**	**87**	**87**
Sea Island Police Fund			
Sea Island Special Patrol			
Police Officer	4	4	5
Police Officer, Master	2	2	1
Sea Island Special Patrol Total	6	6	6
Sea Island Police Fund Total	**6**	**6**	**6**

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 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	1	1	1
Director, Finance	1	1	1
Finance Director Total	2	2	2
Accounting			
Accountant	2	2	2
Accounting Technician	4	4	4
Assistant Finance Director	1	1	1
Accounting Total	7	7	7
Purchasing			
Accounting Technician	1	1	1
Purchasing Agent	1	1	1
Purchasing Total	2	2	2
Human Resources Operations			
Administrative Secretary - Part Time	0	0	1
Assistant Human Resources Director	1	1	1
Director, Human Resources	1	1	1
Human Resource Generalist	4	4	4
Human Resources Operations Total	6	6	7

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Information Technology			
Administrative Assistant	1	1	1
Asst. Information Technology Director	0	0	1
Director, Information Technology	1	1	1
IT Services Specialist	4	4	4
Network Engineer	1	1	1
Systems Administrator	1	1	2
Systems Analyst	3	3	2
Information Technology Total	11	11	12
Administrative Services Total	**30**	**30**	**32**
Total for all Funds	***946***	***953***	***967***

FY 14/15 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Building Inspection			
	TWO NEW VEHICLES	2	40,000
	Total for Building Inspection	**2**	**40,000**
Crime Control & Investigation			
	Ford Taurus Pursuit Sedan Interceptor w/ radio	2	87,116
	Ford Fusion	1	28,884
	Total for Crime Control & Investigation	**3**	**116,000**
	Total for General Fund	***5***	***156,000***

FY 14/15 APPROVED CAPITAL BUDGET

FUND 205 Accommodation Excise Tax

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Beach & Swimming Pools			
	Replacement of 160 feet of ADA Mobi-mats	1	14,300
	Total for Beach & Swimming Pools	**1**	**14,300**
	Total for Accommodation Excise Tax	***1***	***14,300***

FY 14/15 APPROVED CAPITAL BUDGET

FUND 235 Emergency 911 System Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
E-911 Communications			
	A/C Unit Replacement @ 4 Tower Sites	1	18,000
	UPS Replacments Fourth Street Tower Site	2	33,800
	UPS Replacement E-911 Center	1	110,000
	UPS Batteries for 4 Tower Sites	1	8,400
	Total for E-911 Communications	**5**	**170,200**
	Total for Emergency 911 System Fund	***5***	***170,200***

FY 14/15 APPROVED CAPITAL BUDGET

FUND 240 Fire Protection District Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Fire Protection			
	PURCHASE FIRE EXTINGUISHER TRAINING KIT TO	1	9,900
	PURCHASE NEW TANKER TO REPLACE OLDER UNI	1	250,000
	Total for Fire Protection	**2**	**259,900**
	Total for Fire Protection District Fund	***2***	***259,900***

FY 14/15 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Crime Control & Investigation			
	Ford Fusion	1	23,105
	Ford SUV Interceptors	2	83,998
	Intoxilyzer 9000	2	18,516
	TRUCK W/ ADDITIONAL COMPONENTS - EMA	1	27,000
	Ford Taurus Pursuit Sedan Interceptors	9	318,042
	Total for Crime Control & Investigation	**15**	**470,661**
Drainage			
	Full Size Excavator	1	250,000
	Mini Excavator	1	50,000
	Scag Mower 52" Deck	1	12,000
	Total for Drainage	**3**	**312,000**
Emergency Medical Services			
	REPLACE EMS SQUAD TO MAINTAIN DEPENDABLE	1	198,000
	PURCHASE PATIENT GURNEY TO REPLACE OLDER	1	12,566
	Total for Emergency Medical Services	**2**	**210,566**
Facilities Management			
	ADA RENOVATIONS OF COUNTY FACILITIES. ESTI	1	41,170
	REPLACEMENT OF WELL FOR IRRIGATION OF PAR	1	17,000
	REPLACEMENT OF #1 WELL. ESTIMATED START D	1	17,000
	ELECTRICAL SERVICE FOR NEW EQUIPMENT IN T	1	30,000
	Total for Facilities Management	**4**	**105,170**
Information Technology			
	Survey Grade GPS Equipment Upgrade	1	33,000
	Total for Information Technology	**1**	**33,000**
Park Areas			
	Playground for Ballard Park	1	53,292
	Total for Park Areas	**1**	**53,292**
Roads & Bridges			
	14/16 Yard Dump Truck	1	130,000
	2015 LMIG Special Road Projects	1	900,000
	Two Bat Wing Pull Behind Mowers	2	34,000
	Total for Roads & Bridges	**4**	**1,064,000**
Sheriff's Administration			
	8 PATROL VEHICLES W/ COMPONENTS	8	230,120

FY 14/15 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	SUV W/ ADDITIONAL COMPONENTS	1	31,759
	Total for Sheriff's Administration	**9**	**261,879**
	Total for Capital Projects Fund	***39***	***2,510,568***

FY 14/15 APPROVED CAPITAL BUDGET

FUND 610 Administrative Services

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Information Technology			
	Replace Outdated Hardware/Software Year 1 of 5 Audit As	1	460,000
	MS GOVERN MOBILE APPLICATION FOR PAO	1	69,000
	Microwave to Frederica Tower	1	45,000
	Microsoft Enterprise Agreement	1	132,000
	Total for Information Technology	**4**	**706,000**
	Total for Administrative Services	***4***	***706,000***

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, 2014	$ 58,229	$ 6,542	$ -	$ 21,475	$ -	$ 2,869	$ 89,115
Revenue:							
Taxes	$ 42,231	$ 14,100	$ -	$ 1,874	$ -	$ 3,408	$ 61,613
Licenses & Permits	815	-	-	-	-	-	815
Intergovernmental Revenues	888	1,661	-	650	-	-	3,199
Charges for Services	4,488	2,152	-	-	14,390	2	21,032
Fines and Forfeitures	1,827	271	-	-	-	-	2,098
Investment Incomes	118	3	-	-	-	5	126
Contributions & Donations	409	17	-	-	-	-	426
Miscellaneous	211	393	-	-	-	5	609
Total Revenue	$ 50,987	$ 18,597	$ -	$ 2,524	$ 14,390	$ 3,420	$ 89,918
Expenditures:							
General Government	$ 10,038	$ 178	$ -	$ 138	$ 14,390	$ -	$ 24,744
Judicial	6,552	1,437	-	-	-	-	7,989
Public Safety	22,399	11,035	-	1,056	-	-	34,490
Public Works	8,343	283	-	1,376	-	3,662	13,664
Health and Welfare	733	-	-	-	-	-	733
Culture and Recreation	3,583	2,037	-	53	-	-	5,673
Housing & Development	2,747	2,500	-	-	-	-	5,247
Debt Service	408	-	-	-	-	-	408
Depreciation	-	-	-	-	-	30	30
Total Expenditures	$ 54,803	$ 17,470	$ -	$ 2,623	$ 14,390	$ 3,692	$ 92,978
Other Financing Sources (Uses)							
Operating Transfers In	$ 2,684	$ 2,005	$ -	$ -	$ -	$ 297	$ 4,986
Operating Transfers Out	(878)	(3,811)	-	-	-	(42)	(4,731)
Proceeds of Fixed Asset Dispositions	30	-	-	-	-	-	30
Net Increase (Decrease) in Fund Balance	$ (1,980)	$ (679)	$ -	$ (99)	$ -	$ (17)	$ (2,775)
Projected Ending Fund Balance at June 30, 2015	$ 56,249	$ 5,863	$ -	$ 21,376	$ -	$ 2,852	$ 86,340

2013 - 2015 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

($ in Thousands)	General Fund FY 2013 Actual	General Fund FY 2014 Estimated	General Fund FY 2015 Budget	Special Revenue Funds FY 2013 Actual	Special Revenue Funds FY 2014 Estimated	Special Revenue Funds FY 2015 Budget
Revenue:						
Taxes	$ 40,394	$ 41,714	$ 42,231	$ 14,001	$ 14,584	$ 14,100
Licenses & Permits	836	990	815	-	3	-
Intergovernmental Revenues	1,336	1,782	888	1,848	1,378	1,661
Charges for Services	4,187	4,674	4,488	2,171	2,310	2,152
Fines and Forfeitures	1,663	1,971	1,827	416	449	271
Investment Incomes	117	109	118	2	5	3
Contributions & Donations	405	403	409	20	11	17
Other Revenue	446	2,444	211	461	410	393
Total Revenue	$ 49,384	$ 54,087	$ 50,987	$ 18,919	$ 19,150	$ 18,597
Expenditures:						
General Government	$ 9,482	$ 9,654	$ 10,038	$ 125	$ 116	$ 178
Judicial	6,128	6,392	6,552	1,031	960	1,437
Public Safety	22,235	26,076	22,399	10,280	11,270	11,035
Public Works	5,998	6,677	8,343	427	284	283
Health and Welfare	723	721	733	-	-	-
Culture and Recreation	2,568	3,360	3,583	1,709	1,790	2,037
Housing & Development	2,448	2,303	2,747	2,308	2,663	2,500
Debt Service	588	2,594	408	-	-	-
Total Expenditures	$ 50,170	$ 57,777	$ 54,803	$ 15,880	$ 17,083	$ 17,470
Other Financing Sources (Uses)						
Operating Transfers In	2,797	$ 3,146	2,684	$ 1,632	$ 1,738	$ 2,005
Operating Transfers Out	(655)	(764)	(878)	(3,915)	(4,317)	(3,811)
Sale of Capital Assets	31	133	30	-	11	-
Long-term Debt Proceeds	-	-	-	-	-	-
Total Other Financing Sources (Uses)	2,173	2,515	1,836	(2,283)	(2,568)	(1,806)
Extraordinary Item	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ 1,387	$ (1,175)	$ (1,980)	$ 756	$ (501)	$ (679)
Fund Balance - Beginning of Year	58,017	59,404	58,229	6,287	7,043	6,542
Fund Balance - End of Year	$ 59,404	$ 58,229	$ 56,249	$ 7,043	$ 6,542	$ 5,863

Debt Service Fund			Capital Projects Funds			Total Governmental Funds		
FY 2013 Actual	FY 2014 Estimated	FY 2015 Budget	FY 2013 Actual	FY 2014 Estimated	FY 2015 Budget	FY 2013 Actual	FY 2014 Estimated	FY 2015 Budget
$ -	$ -	$ -	$ 2,033	$ 1,955	$ 1,874	$ 56,428	$ 58,253	$ 58,205
-	-	-	-	-	-	836	993	815
-	-	-	93	300	650	3,277	3,460	3,199
-	-	-	-	-	-	6,358	6,984	6,640
-	-	-	-	-	-	2,079	2,420	2,098
-	-	-	58	33	-	177	147	121
-	-	-	150	314	-	575	728	426
-	-	-	-	-	-	907	2,854	604
$ -	$ -	$ -	$ 2,334	$ 2,602	$ 2,524	$ 70,637	$ 75,839	$ 72,108
$ -	$ -	$ -	$ 360	$ 802	$ 138	$ 9,967	$ 10,572	$ 10,354
-	-	-	-	-	-	7,159	7,352	7,989
-	-	-	13,147	7,405	1,056	45,662	44,751	34,490
-	-	-	4,206	3,511	1,376	10,631	10,472	10,002
-	-	-	-	-	-	723	721	733
-	-	-	2,218	1,481	53	6,495	6,631	5,673
-	-	-	57	-	-	4,813	4,966	5,247
-	-	-	-	-	-	588	2,594	408
$ -	$ -	$ -	$ 19,988	$ 13,199	$ 2,623	$ 86,038	$ 88,059	$ 74,896
$ -	$ -	$ -	$ 29	$ 6	$ -	$ 4,458	$ 4,890	$ 4,689
-	-	-	-	-	-	(4,570)	(5,081)	(4,689)
-	-	-	-	-	-	31	144	30
-	-	-	-	-	-	-	-	-
-	-	-	29	6	-	(81)	(47)	30
-	-	-	-	-	-	-	-	-
$ -	$ -	$ -	$ (17,625)	$ (10,591)	$ (99)	$ (15,482)	$ (12,267)	$ (2,758)
-	-	-	49,691	32,066	21,475	113,995	98,513	86,246
$ -	$ -	$ -	$ 32,066	$ 21,475	$ 21,376	$ 98,513	$ 86,246	$ 83,488

2013 - 2015 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

($ in Thousands)	Administrative Services FY 2013 Actual	Administrative Services FY 2014 Estimate	Administrative Services FY 2015 Budget	Employee Benefits FY 2013 Actual	Employee Benefits FY 2014 Estimate	Employee Benefits FY 2015 Budget
Operating Revenue:						
Charges for services	$ 3,295	$ 3,409	$ 4,297	$ -	$ -	$ -
Risk management fees	-	-	-	8,668	9,245	8,986
Other contribution	-	-	-	-	-	-
Total Operating Revenue	$ 3,295	$ 3,409	$ 4,297	$ 8,668	$ 9,245	$ 8,986
Operating Expenses:						
Personal services	$ 2,070	$ 2,110	$ 2,215	$ 24	$ 33	$ 133
Contractual services	894	1,002	1,159	8,604	9,199	8,840
Supplies	231	220	119	-	-	-
Interdepartment charges	86	75	96	13	13	13
Capital	12	-	706	27	-	-
Other costs	2	2	2	-	-	-
Total Operating Expenses	$ 3,295	$ 3,409	$ 4,297	$ 8,668	$ 9,245	$ 8,986
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 2013 Actual	FY 2014 Estimate	FY 2015 Budget	FY 2013 Actual	FY 2014 Estimate	FY 2015 Budget
$ -	$ -	$ -	$ 3,295	$ 3,409	$ 4,297
599	669	1,106	9,267	9,914	10,092
-	1	1	-	1	1
$ 599	$ 670	$ 1,107	$ 12,562	$ 13,324	$ 14,390
$ -	$ -	$ -	$ 2,094	$ 2,143	$ 2,348
597	668	1,105	10,095	10,869	11,104
-	-	-	231	220	119
2	2	2	101	90	111
-	-	-	39	-	706
-	-	-	2	2	2
$ 599	$ 670	$ 1,107	$ 12,562	$ 13,324	$ 14,390
-	-	-	-	-	-
$ -	$ -	$ -	$ -	$ -	$ -
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
$ -	$ -	$ -	$ -	$ -	$ -
-	-	-	-	-	-
$ -	$ -	$ -	$ -	$ -	$ -

2013 - 2015 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

($ in Thousands)	Solid Waste Collection FY 2013 Actual	Solid Waste Collection FY 2014 Estimate	Solid Waste Collection FY 2015 Budget	Solid Waste Disposal FY 2013 Actual	Solid Waste Disposal FY 2014 Estimate	Solid Waste Disposal FY 2015 Budget
Operating Revenue:						
Charges for Services	$ 3,226	$ 3,230	$ 3,388	$ -	$ -	$ -
Risk management fees	-	-	-	-	-	-
Investment income	-	-	-	-	-	-
Miscellaneous	7	6	5	46	64	-
Total Operating Revenue	$ 3,233	$ 3,236	$ 3,393	$ 46	$ 64	$ -
Operating Expenses:						
Personal services	$ 135	$ 129	$ 137	$ -	$ -	$ -
Contractual services	3,083	3,141	3,379	-	-	42
Supplies	7	7	11	-	-	-
Interdepartmental charges	84	88	92	-	-	1
Depreciation	30	30	30	-	-	-
Other costs	-	-	-	-	-	-
Total Operating Expenses	$ 3,339	$ 3,395	$ 3,649	$ -	$ -	$ 43
Operating Income (Loss)	$ (106)	$ (159)	$ (256)	$ 46	$ 64	$ (43)
Investment income	5	5	4	2	2	1
Property tax	47	66	20	-	-	-
Total non-operating revenue (expenses)	52	71	24	2	2	1
Income (Loss) Before Operating Transfers	$ (54)	$ (88)	$ (232)	$ 48	$ 66	$ (42)
Capital Contributions	-	-	-	-	-	-
Special Item						
Operating Transfers In	230	244	255	-	-	42
Operating Transfers Out	-	-	(42)	-	-	-
Net Income (Loss)	$ 176	$ 156	$ (19)	$ 48	$ 66	$ -
Net Assets - Beginning of Year	2,142	2,318	2,474	(140)	(92)	(26)
Net Assets - End of Year	$ 2,318	$ 2,474	$ 2,455	$ (92)	$ (26)	$ (26)

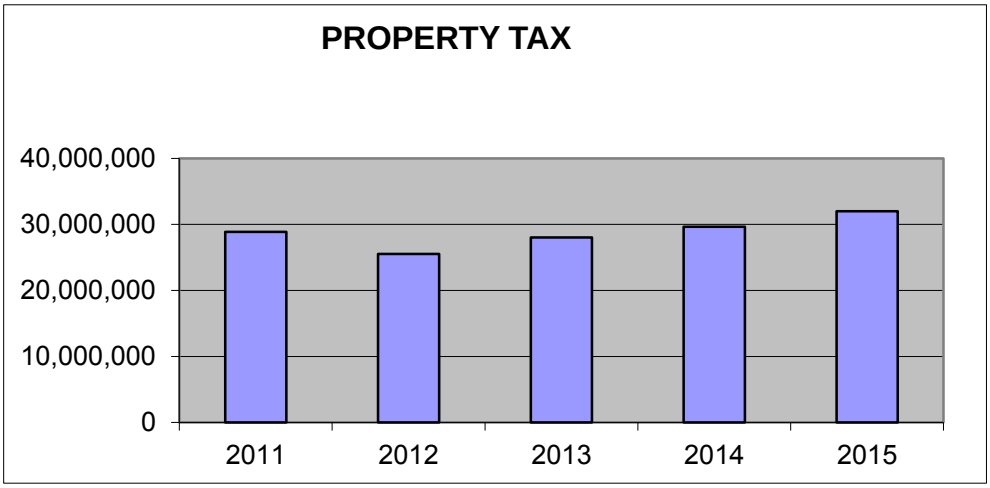
Revolving Loan			Total Enterprise Funds		
FY 2013 Actual	FY 2014 Estimated	FY 2015 Budget	FY 2013 Actual	FY 2014 Estimate	FY 2015 Budget
$ -	$ -	$ -	$ 3,226	$ 3,230	$ 3,388
-	-	-	-	-	-
1	9	2	1	9	2
-	-	-	53	70	5
$ 1	$ 9	$ 2	$ 3,280	$ 3,309	$ 3,395
$ -	$ -	$ -	$ 135	$ 129	$ 137
1	1	-	3,084	3,142	3,421
	-		7	7	11
-	-	-	84	88	93
-	-	-	30	30	30
-	77	-	-	77	-
$ 1	$ 78	$ -	$ 3,340	$ 3,473	$ 3,692
$ -	$ (69)	$ 2	$ (60)	$ (164)	$ (297)
-	-	-	7	7	5
-	-	-	47	66	20
-	-	-	54	73	25
$ -	$ (69)	$ 2	$ (13)	$ (98)	$ (277)
-	-	-	-	-	-
			-	-	-
-	-	-	230	244	297
-	-	-	-	-	(42)
$ -	$ (69)	$ 2	$ 224	$ 153	$ (17)
490	490	421	2,586	2,716	2,869
$ 490	$ 421	$ 423	$ 2,810	$ 2,869	$ 2,852

REVENUE ANALYSIS

Property Taxes are the largest and most significant source of revenue to the County. They provide $32,002,296 of the Tax Supported Fund's Revenue. There is an increase from FY14 to FY15 of $2,372,139. 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.

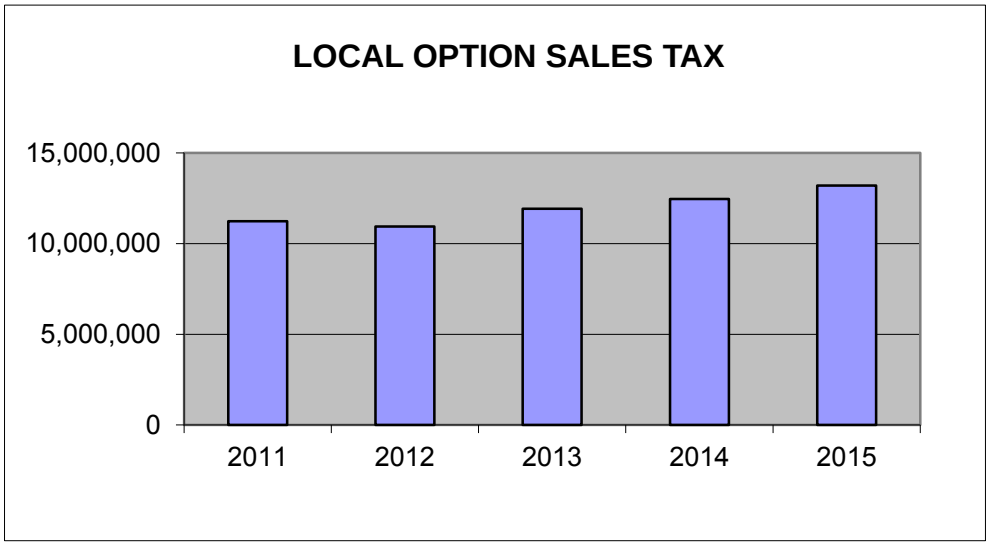
All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. With the passage of senate bill 346, the definition of a bona fide, arms length transaction now 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 was an increase in property tax of 5.7% from FY13, and in FY15 there is an increase in property tax of 8% from FY14. These increases are mostly 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.

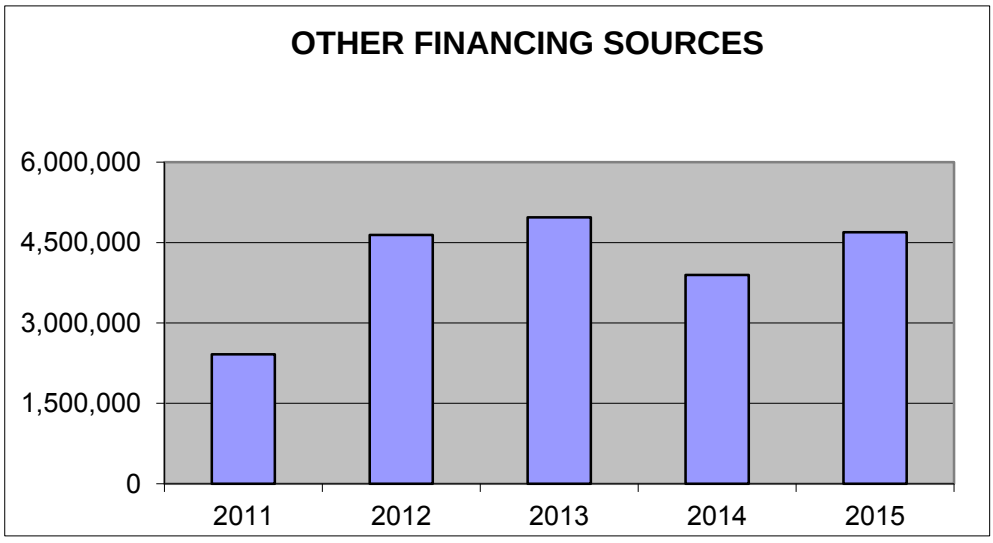


Local Option Sales Tax (LOST) is the County's second largest revenue source, with estimated revenue of $13,200,000 or approximately 24% of the General Fund Revenue. The increase over FY14 is $745,000 (6%).

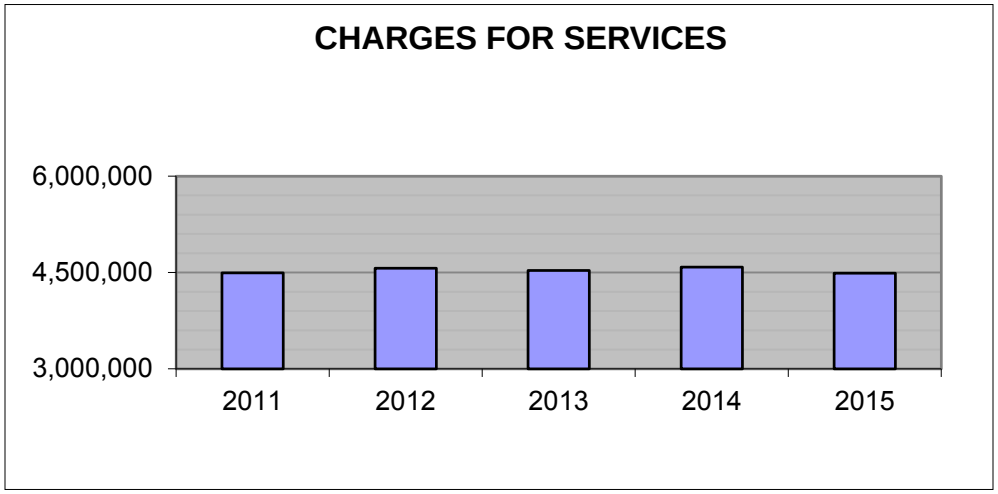
Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of the LOST and distributes the remainder to the County and City of Brunswick at a rate of 65% and 35%, respectively through December 31, 2012. The split beginning January 1, 2013 is negotiated to be 73% for the 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 in FY13 and FY14, and it is estimated that they will continue to increase in FY15. This tax is based largely on the status of the economy.



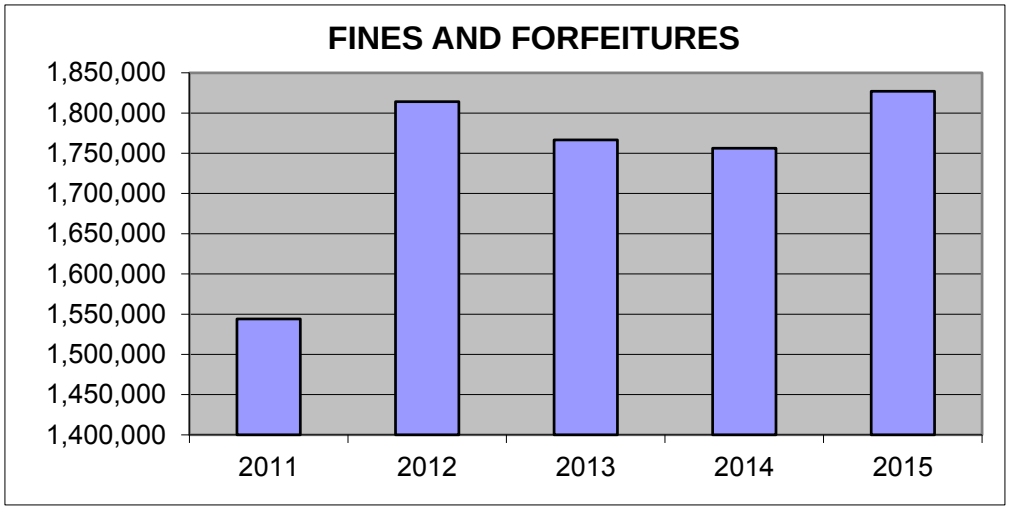
The third largest revenue source is **Other Financing Sources** with projected revenue of $4,694,160 or 8.4% of the General Fund Revenue. The increase over FY14 is $798,284 (20%). This increase is mostly attributed to the increase in the use of fund balance. Other Financing Sources for FY15 include: use of fund balance of $1,980,306, a transfer from the Insurance Premium Tax Fund of $1,531,951, a transfer from the Accommodation Excise Tax Fund of $1,069,822, a transfer from the E-911 Fund of $82,081 and $30,000 from the sale of surplus equipment.



The fourth largest revenue source is **Charges for Services**, with projected revenue of $4,488,194 or 8% of the General Fund Revenue. There is a decrease of $96,619 from FY14. Charges for Services for FY15 include: Commission on Taxes of $1,718,125, ambulance fees of $1,500,000, Sheriff's boarding fees of $250,000 and various other fees. Charges for services are fees collected by local governments, generally for services rendered. These Charges for Services have shown a steady increase in previous years, but have been consistent with slight fluctuations over the past five years. This is due to the state of the economy and is based on mainly historical data.



The fifth largest revenue source is **Fines and Forfeitures** with projected revenue of $1,827,050 or 3.2% of the General Fund Revenue. The increase over FY14 is $70,850. 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.

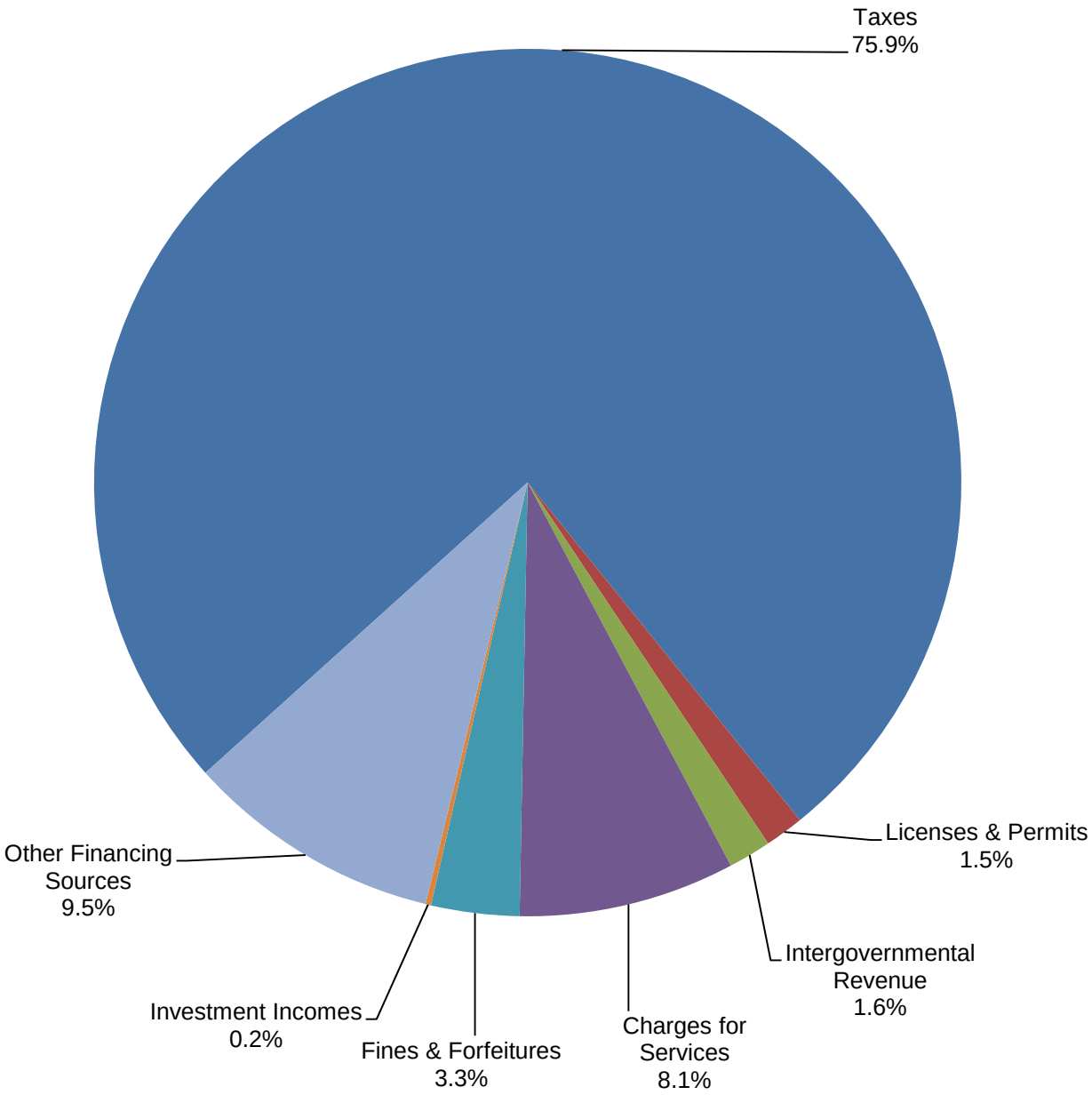


SUMMARIES

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 2014 - 2015
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE



FY 14/15 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
31015	Property Tax Revenue	21,100,575	20,840,326	20,215,984	21,518,345
31020	Forest Land Protection Act	19,167	21,417	0	0
31035	Public Utilities Tax	539,505	586,429	500,000	540,000
31045	Timber Tax Revenue	19,729	18,660	24,000	24,000
31115	Automobile Tax Revenue	1,275,086	1,242,521	950,000	1,150,000
31125	Mobile Home Tax Revenue	57,344	56,627	55,000	55,000
31131	Motor Vehicle Title Ad Valorem	475,544	1,729,216	800,000	1,450,000
31135	Intangible Recording Fees	501,036	372,510	500,000	500,000
31145	Railroad Equipment Car Tax	16,303	16,414	17,662	17,662
31155	Heavy Duty Equipment Tax Rev.	0	23	100	100
31185	Real Estate Transfer Tax	117,546	132,978	138,000	125,000
31235	Franchise Tax-Cable Television	1,161,796	1,210,905	1,100,000	1,100,000
31305	Local Option Sales Tax	12,391,984	12,864,721	12,455,000	13,200,000
31415	Alcoholic Beverage Taxes	1,075,031	1,127,945	1,020,000	1,075,000
31425	Excise Tax - Alcohol by the Dr	290,817	325,782	285,000	285,000
31605	Occupation Tax	191,038	208,993	190,000	190,000
31625	Financial Institute Bus. Tax	194,561	221,226	200,000	200,000
31702	Penalty On Taxes	632,410	497,033	500,000	550,000
31703	Interest Income - Delinquent T	246,207	165,032	180,000	180,000
31708	Penalty On Auto Taxes	64,587	63,027	62,000	62,000
31715	Staggered Tag Penalty Fees	12,433	0	0	0
31721	Penalty on Excise Drink Tax	7,287	6,070	4,500	4,500
31722	Penalty Alcohol Beverage Tax	7	0	0	0
31731	Penalty on Occupation Taxes	3,792	6,572	4,000	4,000
Totals for Class: 31		**40,393,785**	**41,714,427**	**39,201,246**	**42,230,607**
Taxes					
32001	Alcoholic Beverage License	221,259	221,730	215,000	225,000
32105	ROW Abandoment Fee	12,150	8,625	8,000	8,000
32108	ROW Permits	4,200	6,700	1,500	1,500
32115	Soil Erosion Permit Revenue	1,250	1,450	700	700
32120	Zoning Application Fees	61,775	57,320	42,000	50,000
32150	Sign Permit Revenue	9,962	10,981	11,500	11,500

FY 14/15 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
32161	Taxicab Driver Permits	392	294	210	70
32162	Taxicab License	1,000	1,900	900	1,500
32164	Wrecker Permits	775	425	700	700
32167	Marriage License Fees	28,109	30,701	29,000	29,000
32188	Public Hearings Revenue	45	35	0	0
32222	Building Permit Revenue	437,919	596,382	325,000	450,000
32227	Mechanical Permit Revenue	6,020	3,630	3,500	3,500
32235	Electrical Permit Revenue	20,352	19,050	17,000	17,000
32265	Plumbing Permit/Fee Revenue	1,590	2,220	1,300	1,300
32270	GA NOI Inspection Fees	4,198	8,593	4,800	4,800
32275	Reinspection Fees	5,800	5,400	3,800	3,800
32425	Firearm Permit Fees	19,345	14,610	7,000	7,000
Totals for Class: 32		**836,141**	**990,046**	**671,910**	**815,370**
	Licenses & Permits				
33005	Bureau of Justice Assistance	9,778	6,080	9,700	9,700
33010	CJCC Grant	0	55,768	0	0
33040	DNR Grant	0	50,000	0	0
33100	Fed Highway Admin Planning Gra	16,676	18,100	194,294	194,294
33210	Corps of Engineers Reimburseme	101,240	108,264	130,000	102,000
33225	DOT Section 5303 Grant	0	0	3,750	3,750
33240	Federal Section 5303 Grant	0	0	30,000	30,000
33254	GA Public Library Service	0	110,205	0	70,000
33257	LMIG Grant	594,442	641,943	0	0
33260	Juvenile Justice Grant	72,478	7,504	73,095	73,095
33285	Social Security Adm. Finders F	26,200	24,800	20,000	27,000
33295	VOCA Grant	31,210	34,265	35,000	35,000
33460	Reimbursement From D.O.T	58,354	58,354	58,353	58,353
33470	Reimbursement from Ga DNR	0	41,001	0	0
33495	Federal Land Revenue	615	2,111	630	630
33504	Civil Defense - St. Of Ga	30,512	31,012	30,512	30,512
33520	GEMA Grant	0	7,536	0	0
33532	Governor Highway Safety Grant	70,799	82,474	85,204	76,900

FY 14/15 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
33545	Juvenile Grant HB182	79,688	106,250	106,250	106,250
33554	State of Georgia Grant	0	186,116	0	0
33885	Bwk. Judicial Circuit Revenue	120,955	105,187	120,955	0
33909	City of Bwk Revenue	65,598	47,564	45,000	48,222
33918	Election Expense Revenue	27,109	38,444	15,215	20,000
33938	Organized Crime Drug Enforce	10,737	15,103	0	0
33942	Reimbursement fr Othr Agencies	18,135	2,650	14,000	1,000
33980	Utilities Reimbursement	1,385	1,440	1,380	1,380
Totals for Class: 33		**1,335,911**	**1,782,171**	**973,338**	**888,086**
Intergovernmental					
34016	Annual Return Fees	1,551	1,948	1,600	1,600
34017	Ex Officio Sheriff's Fees	7,056	10,542	7,500	10,000
34018	Attorney Fees	5,826	6,500	6,500	6,500
34019	Compromise Claims Petitions	204	340	100	100
34020	Dismission Petitions	3,566	3,422	2,500	2,500
34021	Guardianship Petitions	7,214	9,620	7,100	7,100
34022	Leave to Sell Petitions	1,777	748	1,200	1,200
34023	Living Persons Wills	840	525	1,250	1,250
34024	Mentally Ill Person Hearing	1,690	1,040	1,400	1,400
34025	Inmate Transport	4,931	5,753	5,000	5,000
34026	Perm & No Administration Petit	8,875	9,667	9,000	9,000
34027	Sheriff's Fee Revenue	252,128	263,815	270,000	250,000
34028	Probate in Solemn Form	35,732	29,410	34,000	34,000
34029	Years Support Petition	2,596	3,547	3,500	3,500
34030	Probate Recording Fees	17,336	15,563	16,000	16,000
34033	Filing Fee Revenue	2,956	6,519	3,500	3,500
34085	Copy Fees	122,452	115,112	100,870	107,910
34096	Mail Fees	25,057	25,506	25,500	22,344
34156	Sanitation Collection Revenue	72,649	76,089	76,089	80,978
34237	Qualifying Fees	6,997	5,065	2,500	1,020
34248	Computer Lists Sales	556	624	1,000	800
34256	Sale of Map Revenue	6,765	10,083	8,000	11,896

FY 14/15 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
34260	TAVT Admin Fee	15,332	60,435	0	38,000
34264	Commissions on Taxes	1,567,915	1,638,717	1,529,000	1,579,000
34268	Commissions on Taxes - City	86,108	95,570	88,000	88,000
34276	Commissions on Taxes - State	49,587	34,854	121,125	51,125
34280	Tags, Decals, Transfer Commis	123,304	125,081	126,500	108,634
34305	Administration Fee	93,387	109,698	86,800	86,800
34315	Cost on Taxes	3,094	2,725	3,000	2,614
34325	Fees Earned - Tax Deed Collect	310	2,370	300	300
34330	Forfeited Customer Deposits	900	200	0	0
34358	Reimbursement for Services	3,464	2,921	1,000	4,523
34359	Reimbursement for Training	983	10,524	75	75
34363	Sale of Pipe & Materials Reven	0	367	0	0
34375	Subscription Revenue	6,783	7,874	5,500	8,797
34407	Police Report Sales	1,343	1,238	2,500	1,400
34454	Inmate Self Pay Medical	894	688	1,500	125
34455	Medical Reimbursement	677	4,519	500	7,500
34462	Boarding Fees - City Prisoners	44,640	40,185	40,000	42,000
34463	Boarding Fees - Federal Prison	2,064	87,075	25,000	25,000
34464	Boarding Fees - Other Agencies	630	1,440	10,000	2,500
34465	Boarding Fees - State Prisoner	48,172	4,534	100,000	4,000
34478	Expungements of Records-Police	1,605	1,635	1,500	1,500
34479	Expungements of Records-Sherif	525	505	450	350
34482	Ambulance Fees	1,248,522	1,511,378	1,500,000	1,500,000
34487	Fingerprinting	9,021	7,796	6,200	6,200
34489	Police - Evidence Fees	0	15	0	0
34490	Reimbursement for Police Serv	4,770	6,050	4,500	4,500
34701	Animal Boarding Fee	1,670	1,489	1,700	1,700
34702	Pet Adoption Fee	12,381	15,075	11,500	13,000
34705	Pet Fines & Reimb for Care Exp	532	976	100	800
34709	Potential Danger Registration	700	600	700	700
34710	Sale of Collars & Leashes	228	187	100	100
34713	Sales-Impound Fee	3,300	2,670	2,500	2,500

FY 14/15 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
34715	Sale of Microchip	8,439	9,332	7,900	7,900
34725	Sales - Rabies Fee	8,088	9,312	7,500	7,500
34735	Child Support Receiver	16,872	15,520	18,000	18,000
34741	Background Check Fees	18,055	15,000	10,500	10,500
34824	Public Swimming	11,416	23,079	10,000	21,145
34845	Special Events Revenue	6,679	4,050	3,725	10,165
34864	Adult Basketball Entry Fees	0	0	5,800	0
34873	Adult Spring Softball Entry Fe	4,880	4,560	4,800	2,400
34876	Adult Spring Softball Fees	3,600	3,325	6,720	3,360
34885	Baseball Fees	28,620	29,990	38,960	29,520
34888	Sponsor Fees	19,820	20,035	24,725	21,175
34891	British Soccer Camp Revenue	0	0	1,500	1,002
34897	Cheerleader Registration Reven	2,500	3,540	4,780	3,100
34899	Coaches' Certification Fees	40	4,510	200	200
34900	Day Camp Registration Revenue	9,068	20,698	21,600	21,600
34906	District Entry Fees	0	0	1,200	0
34912	Instructional Classes	11,299	9,497	18,225	16,575
34919	Sports Clinic Fees	0	1,407	500	440
34924	Swim Lesson Revenue	3,445	1,550	4,500	4,125
34927	T-Ball Fees	10,580	8,420	12,960	10,740
34930	Tennis Revenue	11,808	15,524	8,070	12,150
34931	Track Revenue	2,580	1,820	6,000	2,760
34933	Youth Basketball Revenue	23,600	23,660	25,200	23,920
34936	Youth Football Revenue	26,470	30,520	39,530	30,906
34939	Youth Soccer Revenue	15,880	16,450	19,000	15,800
34942	Youth Softball Fees	10,840	11,780	14,040	11,360
34945	Youth Softball Sponsor Fees	4,713	3,975	4,950	4,050
34966	Locker Rental	50	76	0	0
34967	Merchandise Resale	2,405	2,405	3,500	35,400
34975	Souvenir Sales	455	872	4,469	1,260
34980	Returned Check Charge	460	790	600	600
34988	Postage Fees	2,483	1,733	1,200	1,200

FY 14/15 APPROVED REVENUE BUDGET

FUND 100 General Fund

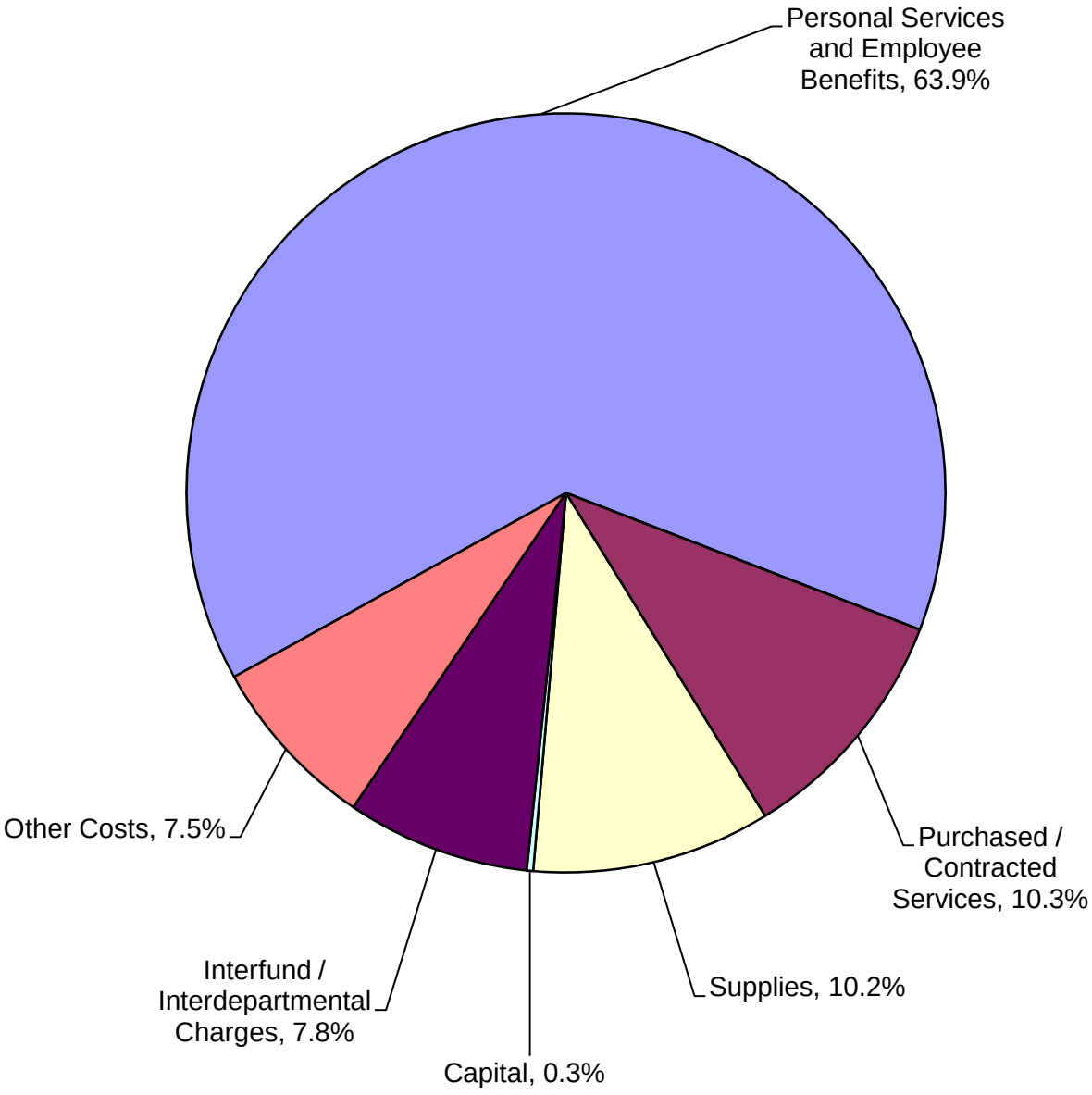
Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
Totals for Class: 34		**4,186,740**	**4,674,259**	**4,584,813**	**4,488,194**
	Charges for Services				
35003	Judicial Operations Fees	20,150	18,450	20,500	20,500
35005	Juvenile Court Fines/Penalties	6,647	8,466	7,500	7,500
35015	Magistrate Court Fines/Penalit	30,981	31,736	33,000	33,000
35018	Magistrate Ct Civil Case Rev	103,898	101,014	98,000	98,000
35041	State Court Civil Case Revenue	23,424	21,963	25,000	25,000
35043	State Court Fines/Penalties	1,017,265	1,325,901	1,095,000	1,185,000
35048	State Court Misc. Fees	18,115	9,703	17,000	13,250
35051	Superior Ct Civil Case Rev	76,027	78,683	85,000	85,000
35053	Superior Court Fines/Penalties	16,909	27,060	18,000	18,000
35056	Superior Ct Misc Fees	31,342	22,432	22,000	22,000
35058	Superior Ct Prop Records Rev	256,273	219,273	230,000	230,000
35370	Restitutions	823	3,374	700	1,300
35440	Fines	-383	27,400	47,000	20,500
35445	Five Percent Fine Fees	58,568	75,180	57,500	68,000
35480	Section 125 Forfeitures	2,485	0	0	0
Totals for Class: 35		**1,662,524**	**1,970,635**	**1,756,200**	**1,827,050**
	Fines & Forfeitures				
36020	Interest Income - Investments	8,836	0	500	500
36030	Interest Income - Loans	0	0	0	851
36055	Interest Income - Settlement F	53,368	60,199	88,000	76,000
36085	Interest Income-Bank Account	54,577	48,773	41,030	40,960
Totals for Class: 36		**116,781**	**108,972**	**129,530**	**118,311**
	Investment Incomes				
37010	Contributions	435	3,186	40,000	1,000
37082	Debt Service Interest	219,900	214,350	0	207,575
37083	Debt Service Principal	185,000	185,000	0	200,000
Totals for Class: 37		**405,335**	**402,536**	**40,000**	**408,575**
	Contributions & Donations				
38008	Athletic Field Rentals	33,490	36,673	32,000	20,095

FY 14/15 APPROVED REVENUE BUDGET

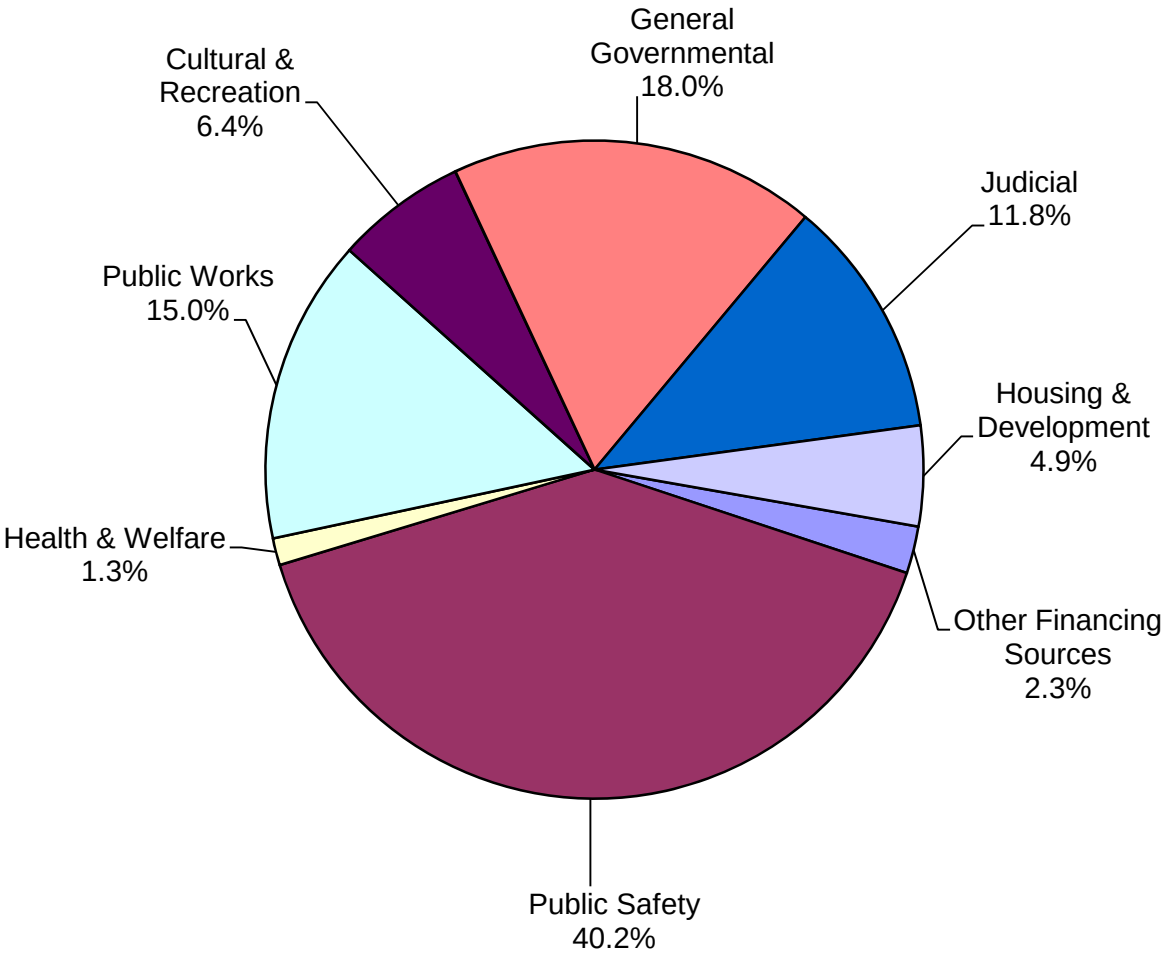
FUND 100 General Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
38024	County Owned Property Rental	18,500	17,035	18,950	14,800
38040	Glynn Co. Training Center Rent	6,164	6,164	6,164	6,164
38045	Late pickup fee	100	25	0	100
38048	Lease Income	103,307	92,777	86,800	95,677
38064	Picnic Shelter Rental Fees	50	0	0	50
38068	Pool Rental	1,418	1,928	0	2,680
38072	Rent	45,685	45,057	38,900	39,548
38250	Reimbursement for Damaged Prop	116	5,141	0	8,825
38260	Reimbursement Lost Property	98	0	0	0
38405	ATM Commission	10,650	11,312	9,000	9,350
38420	Discounts Earned	0	602	0	0
38440	Miscellaneous Revenue	36,536	30,747	58,521	12,350
38445	Miscellaneous Revenue-Payroll	2,702	0	0	0
38450	Miscellaneous Sales	3,537	483	500	500
38470	Open Records Revenue	1,223	922	550	700
38480	Vending Machine Commissions	17	143	50	174
Totals for Class: 38		**263,593**	**249,009**	**251,435**	**211,013**
	Miscellaneous				
39010	Capital Contributions	182,786	2,195,008	188,972	0
39150	Transfer from Accommodation Ex	1,294,489	1,589,106	1,273,006	1,069,822
39163	Transfer from E911	0	0	0	82,081
39175	Transfer from Ins. Premium Tax	1,503,005	1,557,033	1,503,230	1,531,951
39200	Use of Fund Balance	0	0	885,668	1,980,306
39318	Sale of Scrap Metal	5,760	0	0	0
39320	Sale of Surplus Equipment	25,253	34,240	45,000	30,000
39360	Sale of Property Revenue	0	98,886	0	0
Totals for Class: 39		**3,011,293**	**5,474,273**	**3,895,876**	**4,694,160**
	Other Financing Sources				
	Fund Totals	**52,212,103**	**57,366,328**	**51,504,348**	**55,681,366**

FY 2014 - 2015
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY 2014 - 2015
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY SERVICE GROUP



FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1100 Airport Commission				
1001 Airport Commission	0	467,141	700,000	0
1100 Airport Commission	**0**	**467,141**	**700,000**	**0**
1210 County Administrator				
1114 Civil Air Patrol	0	11,270	12,500	12,500
1119 Coastal Regional Commission	73,988	75,251	89,842	89,842
1125 County-Administration	1,848	2,456	95,000	395,854
1141 Office of Customer Services	84,227	87,873	83,184	88,213
1144 Public Information Office	81,133	85,020	72,800	80,424
1165 Special Olympics	10,000	10,000	10,000	10,000
1210 County Administrator	**251,196**	**271,870**	**363,326**	**676,833**
1220 Facilities Management				
1205 Animal Control Building	40,911	43,588	35,999	46,724
1210 Glynn Co Libraries Facilities	4,763	85,417	138,867	99,275
1215 Casino Building	56,534	54,045	59,138	59,276
1216 Comm Driver's License Complex	5,908	6,190	6,590	6,515
1217 Community Building Maintenance	107,623	132,763	115,088	128,085
1218 Ballard Complex	66,597	69,302	65,368	73,888
1220 Blythe Island Buildings	95,162	83,234	84,483	78,201
1229 Facilities Management	720,692	719,148	602,454	616,393
1235 Courthouse Facility Maint Chgs	-295,918	-271,215	-283,161	-241,486
1237 Glynn County Courthouse	295,919	289,849	283,161	241,486
1238 Ballard Facility Maint Chg	-10,716	-10,754	-10,518	-11,889
1241 Golden Isles Center Building	757	2,089	634	1,017
1245 Harrington Boat Ramp Imprvmts	244	3,854	242	2,047
1248 Historic Courthouse Fac Mnt Ch	-76,745	-83,779	-85,604	-81,899
1249 Historic Courthouse Building	76,746	85,978	85,604	81,899
1250 Libraries Fac Mnt Chg	0	-77,835	-138,867	-99,275
1254 ADA Compliance	133,421	898,722	0	0
1256 Housekeeping	53,718	101,138	44,874	51,175
1258 Irrigation - SSI	23,763	26,616	16,187	37,456
1272 Office Park Building	97,665	66,246	74,483	75,650
1273 Office Park Facility Maint Chg	-52,475	-23,558	-33,428	-34,332

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1275	Pate Annex Facility Maint Chgs	-180,053	-142,862	-167,580	-157,193
1276	Pate Courthouse Annex	229,626	189,918	213,718	197,381
1279	Public Health Facility	4,110	7,211	3,623	3,623
1280	Public Safety Building	763,473	257,860	201,029	198,329
1282	North Glynn Complex	93,686	102,388	105,223	109,703
1284	Public Works Buildings	65,134	197,247	60,326	67,267
1286	Public Safety Fac. Maint Chg	0	-17,625	-16,357	-21,157
1288	Record Retention Building	8,684	9,629	10,204	9,924
1295	Selden Park Buildings	49,312	68,690	55,995	72,394
1220	**Facilities Management**	**2,378,541**	**2,873,494**	**1,527,775**	**1,610,477**
1300	**County Attorney**				
1325	County Attorney	375,020	374,481	368,554	397,945
1300	**County Attorney**	**375,020**	**374,481**	**368,554**	**397,945**
1400	**County Commission**				
1425	Commission-Administration	336,638	339,505	342,659	353,107
1433	Firing Range Access Land	8,463	0	0	0
1465	Records Retention Center	46,961	48,711	48,513	51,425
1400	**County Commission**	**392,062**	**388,216**	**391,172**	**404,532**
1500	**Elections**				
1510	Board of Elections	252,201	230,123	227,569	237,966
1520	Elections	159,296	91,860	56,315	121,919
1500	**Elections**	**411,497**	**321,983**	**283,884**	**359,885**
1620	**Accounting**				
1618	ATM Machines	182	320	180	430
1629	Mail Services	22,629	22,582	20,221	21,947
1620	**Accounting**	**22,811**	**22,902**	**20,401**	**22,377**
1630	**Licenses**				
1662	Licenses	62,720	64,800	60,970	73,754
1630	**Licenses**	**62,720**	**64,800**	**60,970**	**73,754**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1690 Administrative Services				
1666 Audit Internal Services	41,558	41,490	44,145	36,055
1669 County Admin Internal Charges	216,183	214,983	203,163	231,787
1672 Finance Dept Internal Charges	552,899	563,075	562,875	544,656
1675 Info Tech Internal Charges	1,527,587	1,629,926	1,422,852	2,437,067
1690 Personnel Dept Internal Charge	389,386	408,171	337,524	371,572
1690 Administrative Services	**2,727,613**	**2,857,645**	**2,570,559**	**3,621,137**
1900 Information Technology				
1915 Information Tech Capital Outla	0	0	41,600	0
1936 Network Infrastructure	158,700	111,440	0	0
1900 Information Technology	**158,700**	**111,440**	**41,600**	**0**
1925 Geographical Info Services				
1945 GIS/Mapping	572,061	491,528	531,621	598,567
1925 Geographical Info Services	**572,061**	**491,528**	**531,621**	**598,567**
1950 Property Tax Appraisal				
1963 Property Appraisal Office	1,112,230	1,090,333	1,074,102	1,126,722
1966 Tax Appeals	63,777	61,264	64,000	64,000
1950 Property Tax Appraisal	**1,176,007**	**1,151,597**	**1,138,102**	**1,190,722**
1970 Tax Commissioner				
1979 Tax Commissioner	954,163	990,301	1,012,060	1,082,242
1970 Tax Commissioner	**954,163**	**990,301**	**1,012,060**	**1,082,242**
2110 District Attorney - Admin.				
2120 District Attorney Admin	0	0	500	0
2125 District Atty. Other Admin.	661,289	658,126	659,655	654,319
2130 Five Percent Fine Fees	58,568	75,180	57,000	68,000
2110 District Attorney - Admin.	**719,857**	**733,306**	**717,155**	**722,319**
2200 Juvenile Court				
2210 Juvenile Court	904,512	918,885	877,256	1,161,543
2232 Juvenile Court - CJCC Grant	0	56,692	0	0

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
2236	Juvenile Court Pgms-DHS Grant	105,655	43,687	97,460	97,460
2240	Juvenile Offenders Pgm Grant	1,829	0	0	0
2200	**Juvenile Court**	**1,011,996**	**1,019,264**	**974,716**	**1,259,003**
2300	**Magistrate Court**				
2310	Magistrate Court	171,161	172,666	176,653	174,157
2300	**Magistrate Court**	**171,161**	**172,666**	**176,653**	**174,157**
2400	**Probate Court**				
2410	Probate Court	385,764	423,926	410,782	434,559
2400	**Probate Court**	**385,764**	**423,926**	**410,782**	**434,559**
2500	**Public Defender**				
2503	Circuit Public Defender	440,013	448,652	450,012	462,125
2500	**Public Defender**	**440,013**	**448,652**	**450,012**	**462,125**
2700	**Solicitor of State Court**				
2750	Solicitor of State Court	272,041	307,621	283,968	311,481
2700	**Solicitor of State Court**	**272,041**	**307,621**	**283,968**	**311,481**
2800	**Superior Court**				
1954	Board of Equalization	55,545	65,958	73,222	80,972
2815	Clerk Superior Court	1,246,516	1,280,434	1,235,847	1,289,473
2820	Jury Commission	3,056	2,555	4,491	4,491
2800	**Superior Court**	**1,305,117**	**1,348,947**	**1,313,560**	**1,374,936**
2850	**Superior Court Judge**				
2852	Brunswick Judicial Circuit	160,313	176,883	178,712	82,245
2856	Felony Murder Cases	9,372	127,573	0	0
2868	Drug Court Appropriation	111,708	55,000	55,000	55,000
2880	Judge of Super.Crt-Administrat	477,749	454,108	481,391	499,340
2884	Juvenile Grant HB182	74,254	95,506	87,444	86,921
2850	**Superior Court Judge**	**833,396**	**909,070**	**802,547**	**723,506**
2900	**State Court**				

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
2910 Clerk of State Court	628,537	679,875	629,688	715,423
2900 State Court	**628,537**	**679,875**	**629,688**	**715,423**
2950 State Court Judge				
2970 Judge of State Court	306,941	292,119	324,034	309,026
2980 State Court Indigent Defense-J	53,459	56,241	50,000	65,000
2950 State Court Judge	**360,400**	**348,360**	**374,034**	**374,026**
3000 Coroner				
3001 Coroner	98,307	119,720	97,432	113,680
3000 Coroner	**98,307**	**119,720**	**97,432**	**113,680**
3110 Emergency Medical Services				
3102 Emergency Rescue	3,150,714	3,082,277	3,060,199	3,176,975
3110 Emergency Medical Services	**3,150,714**	**3,082,277**	**3,060,199**	**3,176,975**
3210 Police Operations				
3205 Police Operations	839,022	879,401	871,573	927,169
3220 Support Services	0	91	0	0
3228 VOCA Grant	56,403	59,584	56,184	58,859
3210 Police Operations	**895,425**	**939,076**	**927,757**	**986,028**
3220 Crime Control & Investigation				
3236 Detective Division	1,063,017	1,164,876	1,052,733	1,257,068
3245 H.E.A.T. Grant	197,081	203,097	154,064	163,857
3256 Patrol	5,049,417	5,020,603	4,421,268	4,831,444
3220 Crime Control & Investigation	**6,309,515**	**6,388,576**	**5,628,065**	**6,252,369**
3221 VICE Control				
3290 Drug Squad Shared Expenses	80,535	96,835	98,146	97,351
3221 VICE Control	**80,535**	**96,835**	**98,146**	**97,351**
3230 Special Detail Services				
3330 Special Operations Division	544,008	523,073	493,101	549,096

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
3230	**Special Detail Services**	**544,008**	**523,073**	**493,101**	**549,096**
3251	**Animal Control**				
3342	Animal Control	450,369	426,453	394,846	483,106
3344	Animal Control Advisory Board	0	1,408	0	0
3251	**Animal Control**	**450,369**	**427,861**	**394,846**	**483,106**
3255	**Emergency Management**				
3354	Emergency Management Agency	86,681	91,747	85,101	142,680
3368	Search & Rescue	597	600	600	1,202
3255	**Emergency Management**	**87,278**	**92,347**	**85,701**	**143,882**
3510	**Sheriff's Administration**				
3501	Sheriff-Administration	3,232,136	3,306,953	2,927,603	3,157,440
3510	**Sheriff's Administration**	**3,232,136**	**3,306,953**	**2,927,603**	**3,157,440**
3520	**Detention Management**				
3505	Detention Adminstration - Sher	5,851,844	6,151,536	5,777,361	6,143,683
3507	Detention Annex	30,032	23,165	25,835	0
3510	Detention Complex	530,653	502,134	532,845	543,123
3515	Detention Center	264,519	4,864,012	0	0
3525	Inmate-Health Care Srvcs	710,280	768,044	752,000	752,000
3520	**Detention Management**	**7,387,328**	**12,308,891**	**7,088,041**	**7,438,806**
4210	**Public Works Director**				
4501	Public Works Administration	376,072	453,402	398,766	411,909
4507	Public Works Complex - GF	0	1,081,129	0	0
4210	**Public Works Director**	**376,072**	**1,534,531**	**398,766**	**411,909**
4220	**Drainage**				
4515	Drainage System Maintenance	2,190,036	2,039,918	1,802,291	1,870,775
4220	**Drainage**	**2,190,036**	**2,039,918**	**1,802,291**	**1,870,775**
4230	**Fleet Maintenance**				
4525	Fleet Maintenance	529,665	759,864	2,552,635	2,567,008

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
4230	**Fleet Maintenance**	**529,665**	**759,864**	**2,552,635**	**2,567,008**
4240	**Mosquito Control**				
4535	Mosquito Control	750,105	670,667	786,626	971,734
4240	**Mosquito Control**	**750,105**	**670,667**	**786,626**	**971,734**
4250	**Roads & Bridges**				
4554	GA Dept Transportation Grant	400	195,098	0	0
4577	Right-Of-Way Maintenance	650,689	698,536	536,245	621,939
4579	Road Improvements	0	56,684	0	0
4582	Right-Of-Way Mowing	505,580	522,659	484,039	506,450
4584	Oak Grove Island Causeway	0	8,000	0	0
4250	**Roads & Bridges**	**1,156,669**	**1,480,977**	**1,020,284**	**1,128,389**
4260	**Traffic Engineering**				
4645	I-95 Interchange Lighting	0	136,388	150,698	150,698
4655	Property Owners Assn Lighting	-249	95	37,543	50,000
4670	Sidney Lanier Bridge - T & E	0	1,080	4,520	4,520
4690	Traffic Signals & Control Devi	494,387	756,111	703,381	599,113
4260	**Traffic Engineering**	**494,138**	**893,674**	**896,142**	**804,331**
4400	**Solid Waste Disposal & Recycl**				
4820	Fourth St. Landfill	3,400	472	0	0
4400	**Solid Waste Disposal & Recycl**	**3,400**	**472**	**0**	**0**
4905	**Engineering Administration**				
4910	Engineering	312,729	352,751	349,388	416,062
4943	SSI Pier Rehabilitation	18,855	0	0	0
4945	Survey & Project Planning	167,102	172,772	162,225	172,723
4905	**Engineering Administration**	**498,686**	**525,523**	**511,613**	**588,785**
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**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
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	407,736	407,063	408,495	408,495
5210 Health	**407,736**	**407,063**	**408,495**	**408,495**
5310 Intergovernmental Welfare				
5312 Indigent Support	750	250	3,500	3,500
5316 Welfare Administration	45,634	44,587	52,000	52,000
5310 Intergovernmental Welfare	**46,384**	**44,837**	**55,500**	**55,500**
6110 Recreation & Parks Director				
6005 Recreation Administration	367,225	373,177	360,616	427,713
6110 Recreation & Parks Director	**367,225**	**373,177**	**360,616**	**427,713**
6130 Blythe Is. Regional Park				
6042 BIRP Development Account	1,811	6,370	0	0
6044 BIRP Improvements	0	15,200	0	0
6130 Blythe Is. Regional Park	**1,811**	**21,570**	**0**	**0**
6140 Playgrounds				
6105 Neighborhood Parks Maintenance	46,218	45,562	44,358	51,116
6140 Playgrounds	**46,218**	**45,562**	**44,358**	**51,116**
6150 Spectator Recreation				
6112 Independence Day Fireworks	0	24,870	15,000	25,000
6150 Spectator Recreation	**0**	**24,870**	**15,000**	**25,000**
6160 Special Facilities & Activitie				
6137 Community Programs	12,002	14,967	11,074	12,342
6148 Family Zone Operations	0	15,747	21,000	0
6165 Programs Operations	225,535	229,602	218,839	240,698

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
6170	Special Events	2,643	2,434	1,950	1,952
6160	**Special Facilities & Activitie**	**240,180**	**262,750**	**252,863**	**254,992**
6180	**Sport Facilities**				
6216	Athletic Support	4,269	3,060	4,675	4,675
6220	Athletics Operations	307,466	348,018	331,759	327,686
6223	Baseball	46,107	38,803	52,173	45,065
6232	Basketball-Adults	0	0	3,820	0
6237	Basketball-Youth	15,540	13,395	14,175	15,838
6242	Cheerleading	1,930	2,299	3,750	2,640
6247	Football	23,762	41,389	52,947	51,855
6272	Soccer	16,025	12,963	19,518	17,630
6277	Softball-Adults	3,621	3,348	9,900	5,000
6282	Softball-Youth	16,197	15,416	19,146	16,927
6290	Track	3,145	1,789	5,776	4,876
6180	**Sport Facilities**	**438,062**	**480,480**	**517,639**	**492,192**
6191	**Park Areas**				
6310	Ball Field	572,206	686,866	527,359	665,340
6318	Coast Guard Station Park	0	5,758	0	0
6320	Community Building/Grounds	48,720	53,716	48,276	55,454
6325	Courthouse Complex	74,540	79,162	80,982	74,493
6340	Landscaping	81,872	79,921	77,775	85,429
6353	Neptune Park	1,485	2,160	0	35,000
6355	SSI Operations	138,869	140,507	125,777	135,405
6191	**Park Areas**	**917,692**	**1,048,090**	**860,169**	**1,051,121**
6221	**Glynn County Libraries**				
6510	Brunswick-Glynn County Library	275,000	0	0	0
6221	**Glynn County Libraries**	**275,000**	**0**	**0**	**0**
6400	**City Recreation**				
6410	Howard Coffin Pk Aquatics	123,148	203,515	302,697	287,660
6415	Howard Coffin Pk Grounds Maint	68,172	89,075	89,106	103,899
6420	Howard Coffin Pk Operations	85,035	186,757	266,014	181,172

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
6425	Howard Coffin Pk Summer Camp	6,009	12,865	18,575	17,989
6400	**City Recreation**	**282,364**	**492,212**	**676,392**	**590,720**
6500	**Glynn County Libraries**				
6515	Marshes of Glynn Libraries-Bwk	0	516,379	720,855	510,119
6516	Marshes of Glynn Libraries-SSI	0	163,354	0	180,083
6500	**Glynn County Libraries**	**0**	**679,733**	**720,855**	**690,202**
7120	**Agriculture Resources**				
7110	4-H Program	6,779	7,168	7,415	7,663
7115	Ga Extension Service	58,879	65,092	88,345	92,690
7120	**Agriculture Resources**	**65,658**	**72,260**	**95,760**	**100,353**
7140	**Forest Resources**				
7152	GA Forestry Operations	22,727	22,470	24,084	22,983
7140	**Forest Resources**	**22,727**	**22,470**	**24,084**	**22,983**
7310	**Community Development Director**				
7301	Director for Community Develop	262,681	220,099	247,738	252,332
7302	Condemnations	-698	-2,324	3,999	3,999
7365	Peninsula Subdivision	17,575	0	0	0
7370	Satilla River Soil Conservatio	0	0	0	200
7310	**Community Development Directo**	**279,558**	**217,775**	**251,737**	**256,531**
7320	**Building Inspection**				
7355	Building Inspection	442,145	412,658	381,345	526,937
7370	Satilla River Soil Conservatio	200	0	200	200
7320	**Building Inspection**	**442,345**	**412,658**	**381,545**	**527,137**
7330	**Code Enforcement**				
3905	Field Inspections	180,670	187,247	165,044	176,324
7330	**Code Enforcement**	**180,670**	**187,247**	**165,044**	**176,324**
7340	**Community Assistance**				
7386	Local Commission - Children &	0	0	0	1,881

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
7340	**Community Assistance**	**0**	**0**	**0**	**1,881**
7350	**Economic Development**				
7404	Bwk/Glynn Economic Dev. Auth.	800,000	800,000	800,000	800,000
7410	DCA CHIP Housing 2006	1,405	250	0	0
7350	**Economic Development**	**801,405**	**800,250**	**800,000**	**800,000**
7360	**Engineering**				
7305	CD - Engineering Support	349,145	356,150	349,948	361,951
7330	Hwy 17 Gateway	6,000	6,000	0	0
7360	**Engineering**	**355,145**	**362,150**	**349,948**	**361,951**
7370	**Planning**				
7466	Planning and Zoning	190,875	118,914	176,536	170,018
7469	Planning Commission	38,604	35,955	36,176	39,426
7478	Transportation Planning	71,520	87,068	285,909	290,473
7370	**Planning**	**300,999**	**241,937**	**498,621**	**499,917**
8100	**Debt Service**				
1444	Land Trust - GEFA	182,776	2,195,007	183,048	0
8164	Gateway Bond	404,900	399,350	0	407,575
8100	**Debt Service**	**587,676**	**2,594,357**	**183,048**	**407,575**
9100	**Transfers Out**				
9033	Transfer to Bldgs, Rds & Equip	29,533	0	0	0
9055	Transfer to Emergency 911 Fund	604,226	758,175	660,787	878,493
9065	Transfer to Fire Fund	21,627	0	0	0
9140	Transfer to TEA Projects Fund	0	5,817	0	0
9100	**Transfers Out**	**655,386**	**763,992**	**660,787**	**878,493**
100	***General Fund***	***50,828,800***	***61,795,260***	***51,504,348***	***55,681,366***

FY 14/15 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Building Inspection			
	TWO NEW VEHICLES	2	40,000
	Total for Building Inspection	**2**	**40,000**
Crime Control & Investigation			
	Ford Taurus Pursuit Sedan Interceptor w/ radio	2	87,116
	Ford Fusion	1	28,884
	Total for Crime Control & Investigation	**3**	**116,000**
	Total for General Fund	***5***	***156,000***

FY15 APPROVED POSITIONS
General Fund

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Accounting			
Mail Clerk - Part Time	1	1	1
Accounting Total	**1**	**1**	**1**
Agricultural Resources			
Co-Op Ext Agent - Supplemental	2	2	1
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**	**4**
Animal Control			
Animal Control Division Manager	1	1	1
Animal Control Officer	6	6	7
Animal Control Total	**7**	**7**	**8**
Building Inspection			
Building Inspector	3	3	3
Building Official	1	1	1
Administrative Technician	1	1	1
Administrative Secretary	1	1	1
Plans Review Specialist	1	0	1
Building Inspection Total	**7**	**6**	**7**
City Recreation			
Administrative Technician	1	1	1
Crew Leader	1	1	0
Lifeguard - Seasonal	10	10	10
Maintenance Worker	2	2	2
Recreation Program Coordinator	2	2	2
Recreation Site Attendant - Seasonal	6	6	6
Recreation Specialist	2	2	2
City Recreation Total	**24**	**24**	**23**

FY15 APPROVED POSITIONS
General Fund

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Code Enforcement			
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Code Enforcement Total	**3**	**3**	**3**
Community Development Director			
Administrative Assistant	1	1	1
Administrative Technician	1	0	0
Director of Community Development	1	1	1
Community Development Director Total	**3**	**2**	**2**
Coroner			
Coroner	1	1	1
Coroner Total	**1**	**1**	**1**
County Administrator			
Accounting Technician	2	2	2
Public Information Officer	1	1	1
County Administrator Total	**3**	**3**	**3**
County Attorney			
County Attorney	1	1	1
Paralegal	1	1	0
Assistant County Attorney	1	1	2
Administrative Assistant	1	1	1
County Attorney Total	**4**	**4**	**4**

FY15 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
County Commission			
Chairman Board of Commissioners	1	1	1
County Clerk	1	1	1
County Commissioner	5	5	5
Records Retention Technician	1	1	1
Vice-Chairman Bd of Commissioners	1	1	1
Administrative Secretary	1	1	1
County Commission Total	**10**	**10**	**10**
Crime Control & Investigation			
Police Officer, Master	3	3	3
Administrative Secretary	1	1	1
System's Administrator	1	1	1
Police Sergeant	10	10	10
Police Lieutenant	8	8	9
Police Captain	2	2	2
Detective/Investigator	0	0	1
Police Officer	70	70	71
Crime Control & Investigation Total	**95**	**95**	**98**

FY15 APPROVED POSITIONS

General Fund

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Detention Management			
Supervisor, Communications	0	0	1
Supervisor, Facilities	1	1	1
Jail Administrator	1	1	1
Detention Officer Sergeant	13	13	13
Detention Officer Master Sergeant	3	3	2
Detention Officer Major	1	1	1
Detention Officer Lieutenant	5	5	5
Detention Officer - Temporary	2	2	2
Detention Officer	69	69	69
Communication Officer	1	1	1
Administrative Technician	3	3	3
Administrative Supervisor	1	1	1
Administrative Secretary	1	1	1
Trades Worker	1	1	1
Detention Officer Captain	2	2	2
Detention Management Total	**104**	**104**	**104**
Drainage			
Roads and Drainage Engineer	0	0	1
Trades Worker	2	2	2
Public Works Supervisor	4	4	4
Maintenance Worker	7	7	7
Equipment Operator	21	21	19
Drainage Total	**34**	**34**	**33**

FY15 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Elections			
Administrative Technician - Part Time	0	0	1
Administrative Technician - Temporary	1	1	1
Assistant Supervisor	1	1	1
Board of Elections	5	5	5
Supervisor Board of Elections	1	1	1
Administrative Technician	1	1	1
Elections Total	**9**	**9**	**10**
Emergency Management			
EMA Assistant	0	0	1
EMA Director	1	1	1
Emergency Management Total	**1**	**1**	**2**
Emergency Medical Services			
Fire Fighter/Paramedic	20	20	20
Administrative Technician	1	1	1
Fire Lieutenant	4	4	1
Fire Captain	1	1	1
Fire Fighter/EMT	21	21	24
Emergency Medical Services Total	**47**	**47**	**47**
Engineering			
Construction Inspector	1	1	1
County Engineer	1	1	1
Engineer	1	1	1
Right-of-Way Coordinator	1	1	1
Engineering Total	**4**	**4**	**4**

FY15 APPROVED POSITIONS

General Fund

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Engineering Administration			
Construction Coordinator - Part Time	1	1	1
Supervisor, Engineering	1	1	1
Construction Inspector	2	2	2
Administrative Assistant	1	1	1
Engineering Technician	2	2	2
Engineering Administration Total	**7**	**7**	**7**
Facilities Management			
Administrative Technician	1	1	1
Custodian	1	1	1
Supervisor Facilities	1	1	1
Trades Worker	8	8	8
Facilities Management Total	**11**	**11**	**11**
Fleet Maintenance			
Preventative Maintenance Technician	1	1	1
Mechanic	6	7	7
Manager Fleet Maintenance	1	1	1
Administrative Technician	1	1	1
Fleet Maintenance Total	**9**	**10**	**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 Analyst	7	6	6
GIS Manager	1	1	1
GIS Technician	1	1	1
Geographical Info Services Total	**9**	**8**	**8**

FY15 APPROVED POSITIONS

General Fund

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Glynn County Libraries			
Library Assistant	0	4	4
Library Specialist	0	1	1
Library Programs Coordinator	0	1	1
Library Director	0	0	1
Library Assistant - Part Time	0	4	4
Assistant Library Branch Manager	0	1	1
Library Branch Manager	0	2	2
Glynn County Libraries Total	**0**	**13**	**14**
Juvenile Court			
Court Administrator	1	1	1
Transport Officers - Part Time	2	2	0
Juvenile Court Judge	1	1	1
Diversion Center Supervisor	1	1	1
Director Juvenile Court	1	1	1
Deputy Court Clerk	0	0	2
Clerk of Juvenile Court	1	1	1
Asst. Juvenile Court Judge - Part Time	0	0	1
Administrative Technician	1	1	1
Administrative Assistant	1	1	1
Court Officer	3	3	3
Juvenile Court Total	**12**	**12**	**13**
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**

FY15 APPROVED POSITIONS

General Fund

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Mosquito Control			
Manager Mosquito Control	1	1	0
Mosquito Control Tech - Seasonal	8	8	0
Mosquito Control Technician	3	3	0
Public Works Supervisor	1	1	0
Lab Technician	1	1	0
Mosquito Control Total	**14**	**14**	**0**
Park Areas			
Recreation Program Coordinator	0	0	2
Recreation Program Manager	2	2	2
Maintenance Worker	10	10	10
Crew Leader	3	3	2
Mechanic	1	1	1
Park Areas Total	**16**	**16**	**17**
Planning			
Administrative Technician	1	0	0
Planner	2	2	2
Planning Commission	14	14	14
Planning Division Manager	1	1	1
Administrative Secretary	1	1	1
Planning Total	**19**	**18**	**18**

FY15 APPROVED POSITIONS
General Fund

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Police Operations			
Administrative Secretary	2	2	2
Police Sergeant	0	0	1
Police Officer	1	1	1
Police Lieutenant	2	2	1
Police Chief	1	1	1
Police Captain	1	1	1
Crime Victim Liaison	1	1	1
Administrative Technician	1	1	1
Administrative Assistant	1	1	1
Assistant Police Chief	1	1	1
Police Operations Total	**11**	**11**	**11**
Probate Court			
Deputy Clerk	2	2	2
Accounting Technician - Part Time	0	1	1
Deputy Court Clerk	2	2	2
Probate Court Judge	1	1	1
Chief Clerk	1	1	1
Probate Court Total	**6**	**7**	**7**
Property Tax Appraisal			
Deputy Chief Appraiser	1	1	1
Property Appraiser	12	12	12
Chief Appraiser	1	1	1
Chairman of Tax Assessors	1	1	1
Board of Tax Assessors	4	4	4
Administrative Technician	2	2	2
Administrative Secretary	1	1	1
Real Property Supervisor	2	2	2
Property Tax Appraisal Total	**24**	**24**	**24**

FY15 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Public Works Director			
Administrative Technician	2	2	2
Director. Public Works	1	1	1
Division Manager	1	1	0
Project Coordinator	0	0	1
Public Works Director Total	**4**	**4**	**4**
Recreation & Parks Director			
Director, Recreation	1	1	1
Programs Analyst	1	1	1
Assistant Director	1	1	1
Administrative Assistant	1	1	0
Recreation Program Coordinator	0	0	1
Recreation & Parks Director Total	**4**	**4**	**4**
Roads & Bridges			
Crew leader	1	1	1
Equipment Operator	7	7	8
Maintenance Worker	8	8	8
Public Works Supervisor	3	3	3
Roads & Bridges Total	**19**	**19**	**20**

FY15 APPROVED POSITIONS

General Fund

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Sheriff's Administration			
Administrative Supervisor	1	1	1
Undersheriff	1	1	1
Systems Analyst	1	1	1
Sheriff	1	1	1
Deputy Sheriff Major	1	1	1
Deputy Sheriff Colonel	2	2	2
Deputy Sheriff	27	27	28
Administrative Technician	5	5	5
Administrative Assistant	1	1	1
Court Security Officer - Part Time	22	22	21
Sheriff's Administration Total	**62**	**62**	**62**
Solicitor of State Court			
Administrative Technician	1	1	1
Legal Secretary	1	1	1
Administrative Supervisor	1	1	1
Solicitor	1	1	1
Solicitor of State Court Total	**4**	**4**	**4**
Special Detail Services			
Detective/Investigator	1	1	2
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	3	3	4
Police Sergeant	1	1	0
Special Detail Services Total	**7**	**7**	**8**
Sports Facilities			
Recreation Program Coordinator	1	1	1
Recreation Program Manager	1	1	1
Recreation Specialist	4	5	4
Sports Facilities Total	**6**	**7**	**6**

FY15 APPROVED POSITIONS
General Fund

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Sports Facilities & Activities			
Administrative Technician	1	1	1
Recreation Program Coordinator	2	2	2
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	1	1	1
Sports Facilities & Activities Total	**5**	**5**	**5**
State Court			
Deputy Court Clerk - Part Time	1	1	3
Deputy Court Clerk	8	8	8
Chief Deputy Clerk	1	1	1
Accounting Technician	1	1	1
Clerk of State Court	1	1	1
State Court Total	**12**	**12**	**14**
State Court Judge			
Administrative Assistant	1	1	1
State Court Judge	1	1	1
State Court Judge Total	**2**	**2**	**2**
Superior Court			
Deputy Clerk	7	7	6
Deputy Court Clerk	11	11	12
Clerk of Superior Court	1	1	1
Chief Deputy Clerk	1	1	1
Administrative Secretary	1	1	1
Accounting Technician	1	1	1
Superior Court Total	**22**	**22**	**22**

FY15 APPROVED POSITIONS

General Fund

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Superior Court Judge			
Juvenile Court Judge - Supplemental	5	5	5
Law Clerk	3	3	1
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	6	6
Court Reporter - Supplemental	5	5	5
Superior Court Judge Total	**24**	**24**	**22**
Tax Commissioner			
Tax Clerk - Part Time	5	5	5
Programs Analyst	1	1	1
Tax Collections Specialist	2	2	2
Tax Clerk	8	8	8
Assistant Tax Commissioner	2	2	2
Tax Commissioner	1	1	1
Administrative Assistant	1	1	1
Accounting Technician	1	1	1
Chief Deputy Tax Commissioner	1	1	1
Tax Commissioner Total	**22**	**22**	**22**
Traffic Engineering			
Administrative Technician	0	1	1
Traffic Engineer	1	1	1
Traffic Signal Technician	6	6	6
Traffic Engineering Total	**7**	**8**	**8**
VICE Control			
Administrative Secretary	1	1	1
VICE Control Total	**1**	**1**	**1**
General Fund Total	**711**	**724**	**718**

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 **Brunswick Judicial Circuit Fund** accounts for the revenues from the five district courts in the Brunswick Judicial Circuit and expenditure of these funds for the operation of the Circuit.

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.

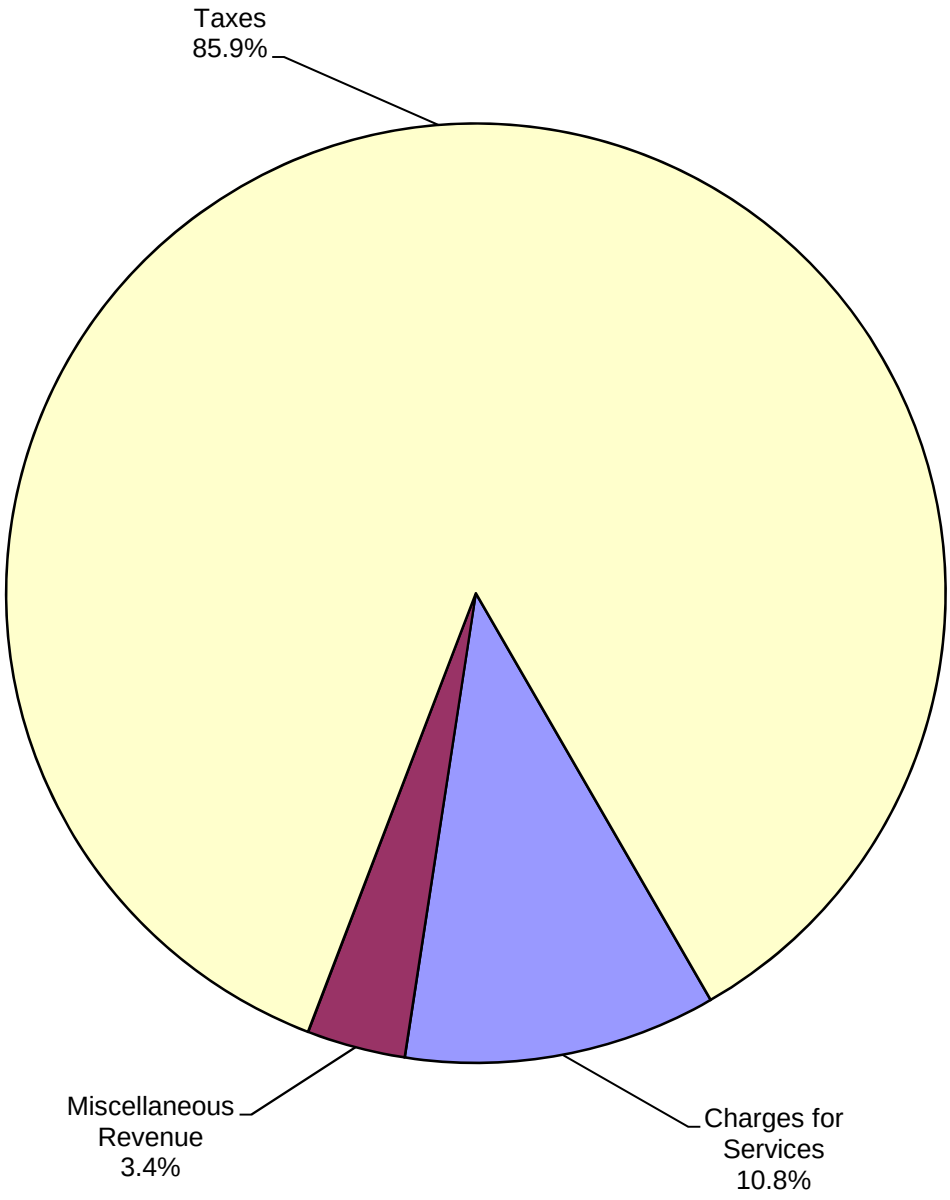
The **Blythe Island Regional Park Development Fund** accounts for the revenues from contributions and timber sales, and the expenditures for the development of Blythe Island Regional Park.

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 2014 - 2015
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
REVENUE
BY MAJOR SOURCE



FY 14/15 APPROVED REVENUE BUDGET

FUND 205 Accommodation Excise Tax

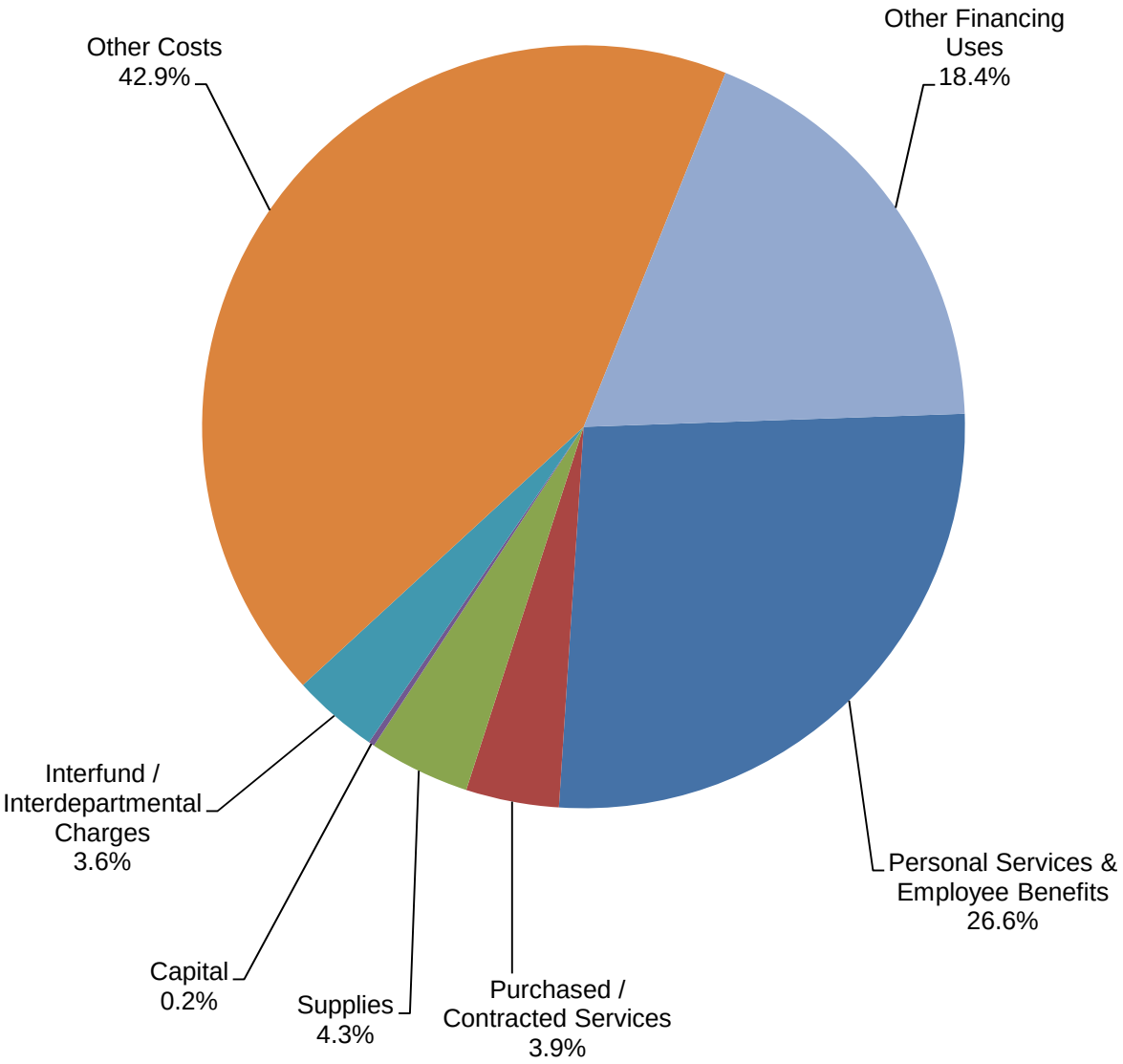
Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
31405	Accommodation Excise Tax	4,800,234	5,331,776	4,700,000	5,000,000
31720	Penalty on Accom. Excise Tax	7,796	10,477	1,000	1,000
Totals for Class: 31		**4,808,030**	**5,342,253**	**4,701,000**	**5,001,000**
	Taxes				
34307	Cancellations Admin Fee	105	170	0	0
34355	Propane Gas Sales	5,967	7,983	7,717	5,966
34808	Boat Launch Facility Fees	0	7,576	8,500	16,575
34812	Campground Facility Fees	339,212	379,226	350,000	350,000
34816	Game/Activities Room	1,715	5,094	890	1,710
34820	Lake Fishing Fees	2,435	2,575	2,226	2,433
34824	Public Swimming	178,766	186,540	162,750	178,600
34912	Instructional Classes	967	1,314	1,296	960
34924	Swim Lesson Revenue	15,605	14,905	21,895	16,770
34954	Bait Sales	25,137	26,853	38,323	36,892
34958	Concession Stand Sales	1,509	1,164	0	1,509
34966	Locker Rental	104	210	100	150
34967	Merchandise Resale	2,708	3,326	3,646	3,200
34975	Souvenir Sales	10,072	7,965	8,057	10,076
34977	Washer/Dryer Revenue	2,188	3,136	2,780	2,000
Totals for Class: 34		**586,490**	**648,037**	**608,180**	**626,841**
	Charges for Services				
37080	Contributions - Tourism Bureau	5,810	0	0	0
Totals for Class: 37		**5,810**	**0**	**0**	**0**
	Contributions & Donations				
38012	Boat Rentals	3,282	4,246	2,820	2,600
38016	Casino Theater Rental Revenue	9,013	12,163	10,625	10,100
38020	Concession Stand	15,520	14,750	14,500	14,500
38024	County Owned Property Rental	25,540	26,088	15,000	23,310
38028	Enclosed B-B-Que Pit Rental Re	928	560	715	935
38044	Gym Rental Revenue	10,510	12,035	9,600	10,400
38048	Lease Income	1,210	1,000	1,270	1,270

FY 14/15 APPROVED REVENUE BUDGET

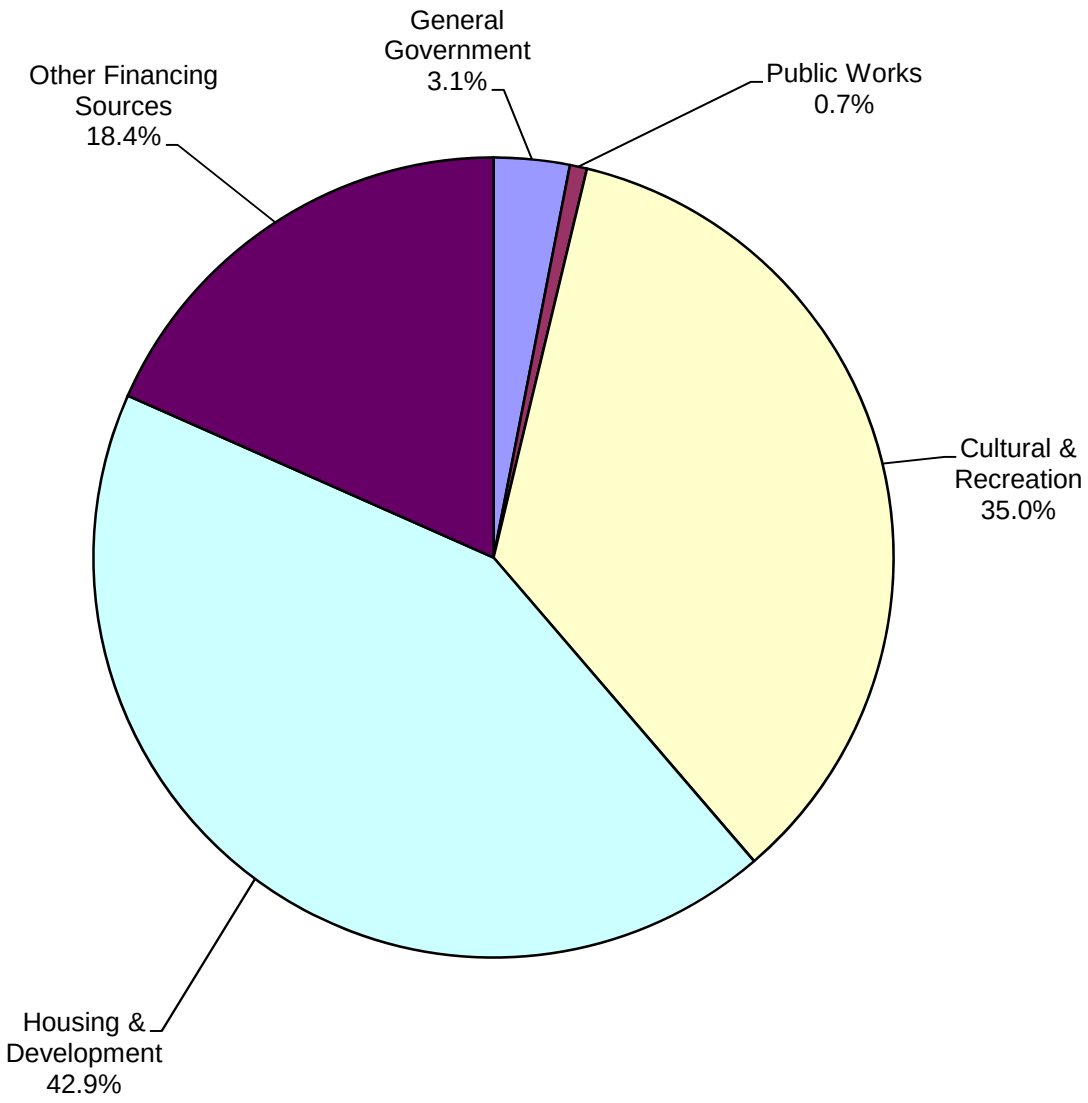
FUND 205 Accommodation Excise Tax

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
38052	Minature Golf Rental Income	88,962	71,793	91,530	76,223
38056	Casino Rental Revenue	34,348	26,893	30,220	34,320
38060	Open Barbecue Pit Rental	4,500	4,823	6,320	4,505
38064	Picnic Shelter Rental Fees	7,483	9,025	8,790	8,135
38068	Pool Rental	7,034	7,970	8,377	7,015
38425	Firewood Sales	3,792	4,775	5,082	3,792
38480	Vending Machine Commissions	228	233	306	228
Totals for Class: 38		**212,350**	**196,354**	**205,155**	**197,333**
Miscellaneous					
	Fund Totals	**5,612,680**	**6,186,644**	**5,514,335**	**5,825,174**

FY 2014 - 2015
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY CATEGORY



FY 2014 - 2015
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY SERVICE GROUP



FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1210 County Administrator				
1114 Civil Air Patrol	11,620	0	0	0
1210 County Administrator	**11,620**	**0**	**0**	**0**
1620 Accounting				
1611 Accom. Excise Tax - Admin.	113,405	116,250	115,205	178,417
1620 Accounting	**113,405**	**116,250**	**115,205**	**178,417**
4210 Public Works Director				
4505 SSI Mowing	33,600	28,327	40,320	40,320
4210 Public Works Director	**33,600**	**28,327**	**40,320**	**40,320**
4260 Traffic Engineering				
4645 I-95 Interchange Lighting	140,623	0	0	0
4670 Sidney Lanier Bridge - T & E	1,759	0	0	0
4260 Traffic Engineering	**142,382**	**0**	**0**	**0**
6120 Beach & Swimming Pools				
6030 Casino/Beaches	416,517	390,947	407,979	421,733
6120 Beach & Swimming Pools	**416,517**	**390,947**	**407,979**	**421,733**
6130 Blythe Is. Regional Park				
6046 Blythe Island Operations	459,795	479,343	487,903	551,845
6130 Blythe Is. Regional Park	**459,795**	**479,343**	**487,903**	**551,845**
6131 Recreation Centers				
6089 Selden Park	266,129	318,412	302,696	328,476
6131 Recreation Centers	**266,129**	**318,412**	**302,696**	**328,476**
6150 Spectator Recreation				
6112 Independence Day Fireworks	15,000	0	0	0
6150 Spectator Recreation	**15,000**	**0**	**0**	**0**
6160 Special Facilities & Activitie				

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
6131 Beach Lifeguard Services	29,025	117,419	60,201	139,046
6149 Family Zone Operation	435,545	489,217	477,025	595,515
6160 Special Facilities & Activitie	**464,570**	**606,636**	**537,226**	**734,561**
6222 St. Simons Public Library				
6530 St. Simons Public Library	87,000	0	0	0
6222 St. Simons Public Library	**87,000**	**0**	**0**	**0**
7350 Economic Development				
7420 Golden Isles Visitors' Bureau	2,308,116	2,663,209	2,350,000	2,500,000
7350 Economic Development	**2,308,116**	**2,663,209**	**2,350,000**	**2,500,000**
9100 Transfers Out				
9005 Accom. Excise Tax - Admin.	1,294,549	1,589,106	1,273,006	1,069,822
9100 Transfers Out	**1,294,549**	**1,589,106**	**1,273,006**	**1,069,822**
205 Accommodation Excise Tax	***5,612,683***	***6,192,230***	***5,514,335***	***5,825,174***

FY 14/15 APPROVED CAPITAL BUDGET

FUND 205 Accommodation Excise Tax

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Beach & Swimming Pools			
	Replacement of 160 feet of ADA Mobi-mats	1	14,300
	Total for Beach & Swimming Pools	**1**	**14,300**
	Total for Accommodation Excise Tax	***1***	***14,300***

FY15 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Beach & Swimming Pools			
Maintenance Worker	4	4	3
Recreation Program Coordinator	1	1	1
Crew Leader	1	1	2
Beach & Swimming Pools Total	**6**	**6**	**6**
Blythe Island Regional Park			
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
Administrative Technician	1	1	1
Blythe Island Regional Park Total	**9**	**9**	**9**
Recreation Centers			
Crew Leader	1	1	1
Recreation Site Attendant - Part Time	2	2	2
Senior Lifeguard - Seasonal	1	1	1
Recreation Site Attendant - Seasonal	1	1	1
Administrative Technician	1	1	1
Lifeguard - Seasonal	4	4	4
Maintenance Worker	1	1	1
Recreation Program Manager	1	1	1
Recreation Centers Total	**12**	**12**	**12**

FY15 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Special Facilities & Activities			
Recreational Site Attend - Part Time	2	2	2
Senior Lifeguard - Seasonal	1	1	1
Recreational Site Attendant - Seasonal	6	6	6
Recreation Program Coordinator	1	1	2
Maintenance Worker	1	1	1
Lifeguard - Seasonal	28	22	37
Crew Leader	1	1	1
Recreational Specialist	2	2	2
Special Facilities & Activities Total	**42**	**36**	**52**
Accommodation Excise Tax Total	**69**	**63**	**79**

FY 14/15 APPROVED REVENUE BUDGET

FUND 208 Alternate Dispute Resolution

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
35055	AC Magistrate Court - ADR	6,338	6,353	7,000	7,000
35057	AC State Court - ADR	593	413	500	500
35059	AC Probate Court - ADR	578	555	1,250	1,250
35060	AC Superior Court - ADR	2,100	1,763	1,750	1,750
35061	CC Probate Court - ADR	998	1,035	800	800
35063	CC Superior Court - ADR	8,108	6,638	10,200	10,200
35067	GC Magistrate Court - ADR	40,567	39,930	40,100	40,100
35068	GC Probate Court - ADR	4,763	4,920	4,550	4,550
35069	GC State Court - ADR	3,075	2,550	3,100	3,100
35070	GC Superior Court - ADR	7,423	7,109	11,750	11,750
35072	JDC Magistrate Court - ADR	4,665	4,328	4,300	4,300
35073	JDC Probate Court - ADR	810	765	680	680
35074	JDC State Court - ADR	443	293	330	330
35075	JDC Superior Court - ADR	1,920	1,995	2,100	2,100
35079	WC Magistrate Court - ADR	11,340	12,128	9,560	9,560
35080	WC Probate Court - ADR	840	990	790	790
35081	WC State Court - ADR	885	1,020	690	690
35082	WC Superior Court - ADR	3,113	2,678	4,300	4,300
Totals for Class: 35		**98,559**	**95,463**	**103,750**	**103,750**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	387	446	220	220
Totals for Class: 36		**387**	**446**	**220**	**220**
	Investment Incomes				
39200	Use of Fund Balance	0	0	0	2,909
Totals for Class: 39		**0**	**0**	**0**	**2,909**
	Other Financing Sources				
	Fund Totals	**98,946**	**95,909**	**103,970**	**106,879**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 208 Alternate Dispute Resolution

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
2850 Superior Court Judge				
2851 Alternate Dispute Resolution	51,791	58,317	103,970	106,879
2850 Superior Court Judge	**51,791**	**58,317**	**103,970**	**106,879**
208 Alternate Dispute Resolution	***51,791***	***58,317***	***103,970***	***106,879***

FY15 APPROVED POSITIONS

Alternate Dispute Resolution

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Superior Court Judge			
Administrative Secretary - Part Time	1	1	1
Superior Court Judge Total	**1**	**1**	**1**
Alternate Dispute Resolution Total	**1**	**1**	**1**

FY 14/15 APPROVED REVENUE BUDGET

FUND 209 Brunswick Judicial Circuit

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
33858	Appling County Revenue	0	0	0	19,275
33903	Camden County Revenue	0	0	0	51,687
33933	Glynn County Revenue	0	0	0	82,245
33936	Jeff Davis County Revenue	0	0	0	14,631
33985	Wayne County Revenue	0	0	0	31,494
Totals for Class: 33		**0**	**0**	**0**	**199,332**
Intergovernmental					
	Fund Totals	**0**	**0**	**0**	**199,332**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 209 Brunswick Judicial Circuit

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
2850 Superior Court Judge				
2852 Brunswick Judicial Circuit	0	0	0	199,332
2850 Superior Court Judge	**0**	**0**	**0**	**199,332**
209 Brunswick Judicial Circuit	***0***	***0***	***0***	***199,332***

FY15 APPROVED POSITIONS

Brunswick Judicial Circuit

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Superior Court Judge			
Law Clerk	0	0	2
Superior Court Judge Total	**0**	**0**	**2**
Brunswick Judicial Circuit Total	**0**	**0**	**2**

FY 14/15 APPROVED REVENUE BUDGET

FUND 220 Drug Abuse/Education Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
35330	Drug Rehabilitation Fees	11,206	36,016	7,500	7,500
Totals for Class: 35		**11,206**	**36,016**	**7,500**	**7,500**
	Fines & Forfeitures				
37010	Contributions	0	0	0	4,820
Totals for Class: 37		**0**	**0**	**0**	**4,820**
	Contributions & Donations				
39200	Use of Fund Balance	0	0	0	15,002
Totals for Class: 39		**0**	**0**	**0**	**15,002**
	Other Financing Sources				
	Fund Totals	**11,206**	**36,016**	**7,500**	**27,322**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 220 Drug Abuse/Education Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
2850 Superior Court Judge				
2860 County Drug Abuse/Treatmt/Educ	488	16,465	7,500	27,322
2850 Superior Court Judge	**488**	**16,465**	**7,500**	**27,322**
220 Drug Abuse/Education Fund	***488***	***16,465***	***7,500***	***27,322***

FY 14/15 APPROVED REVENUE BUDGET

FUND 230 Drug Court Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
33020	Dept of HR Grant - BH&DD	199,631	199,630	200,000	199,000
33554	State of Georgia Grant	358,812	532,175	500,000	560,903
33903	Camden County Revenue	56,334	40,000	83,000	83,000
33906	Camden Sheriff Revenue	28,938	38,918	0	0
33909	City of Bwk Revenue	25,000	15,000	35,000	15,000
33985	Wayne County Revenue	63,921	75,870	120,000	50,000
Totals for Class: 33		**732,636**	**901,593**	**938,000**	**907,903**
	Intergovernmental				
35320	AMAP Program Fees	0	900	0	0
35330	Drug Rehabilitation Fees	42,015	29,413	59,000	30,000
35340	Drug Testing Fees	3,855	14,590	0	4,000
35370	Restitutions	275	426	0	0
Totals for Class: 35		**46,145**	**45,329**	**59,000**	**34,000**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	428	516	20	0
Totals for Class: 36		**428**	**516**	**20**	**0**
	Investment Incomes				
37010	Contributions	12,690	9,070	13,500	12,000
Totals for Class: 37		**12,690**	**9,070**	**13,500**	**12,000**
	Contributions & Donations				
38440	Miscellaneous Revenue	6,000	0	6,000	0
Totals for Class: 38		**6,000**	**0**	**6,000**	**0**
	Miscellaneous				
39160	Transfer from Drug Educ. Fund	0	0	6,984	6,984
39165	Transfer from General Fund	111,708	55,000	55,000	55,000
39177	Transfer from LEBG Fund	10,000	0	0	0
39200	Use of Fund Balance	0	0	0	73,555
Totals for Class: 39		**121,708**	**55,000**	**61,984**	**135,539**
	Other Financing Sources				
	Fund Totals	**919,607**	**1,011,508**	**1,078,504**	**1,089,442**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 230 Drug Court Fund

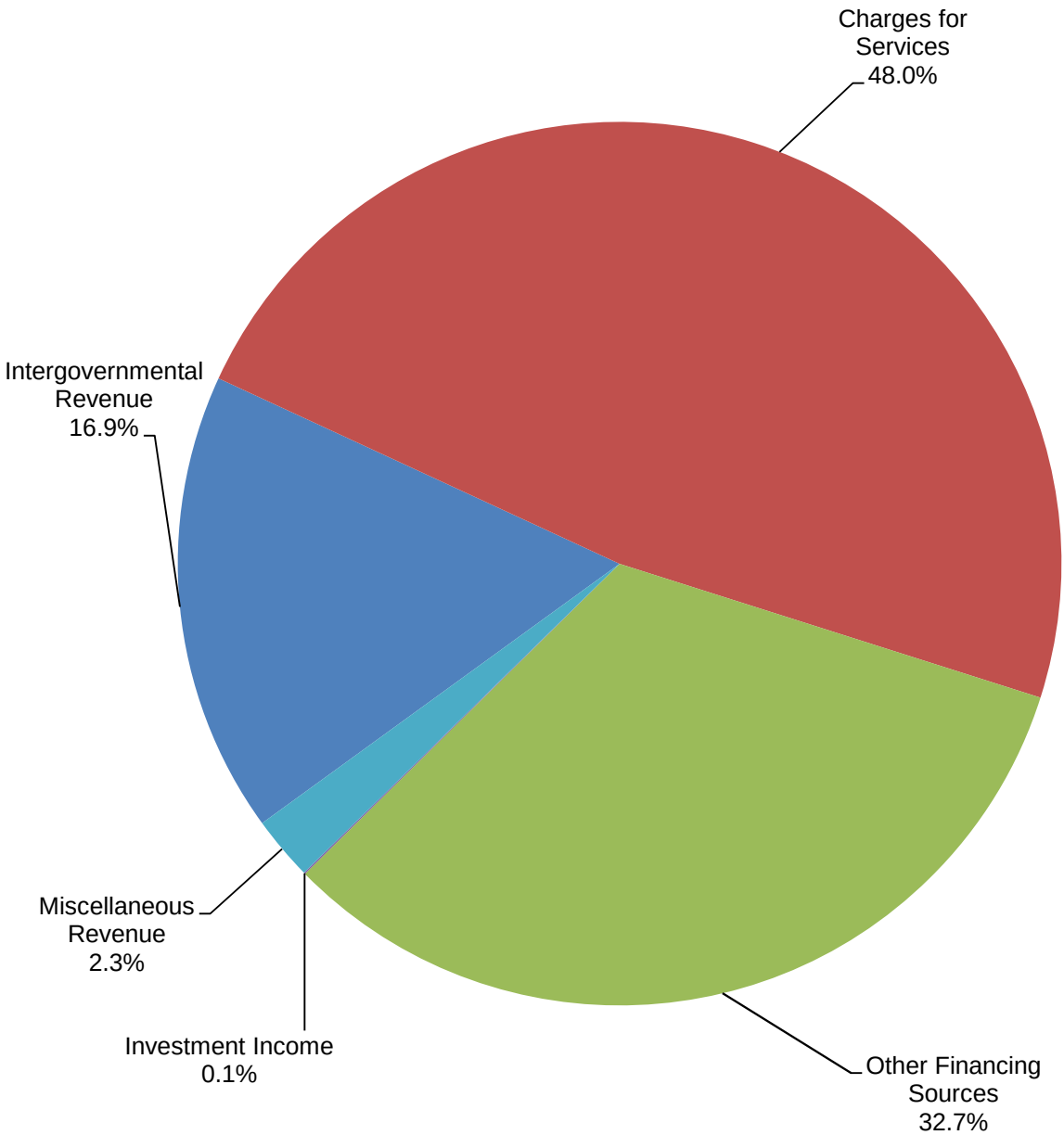
Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
2850 Superior Court Judge				
2890 Drug Court - Glynn County	18,340	5,908	0	0
2892 Multi-Agency Drug Court	833,181	820,220	1,078,504	1,089,442
2896 Wayne County Drug Court	82,455	24,053	0	0
2850 Superior Court Judge	**933,976**	**850,181**	**1,078,504**	**1,089,442**
230 Drug Court Fund	***933,976***	***850,181***	***1,078,504***	***1,089,442***

FY15 APPROVED POSITIONS

Drug Court Fund

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Superior Court Judge			
Drug Court Coordinator	2	2	2
Deputy Drug Court Coordinator	1	1	1
Superior Court Judge Total	**3**	**3**	**3**
Drug Court Fund Total	**3**	**3**	**3**

FY 2014 - 2015
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND REVENUE
BY MAJOR SOURCE

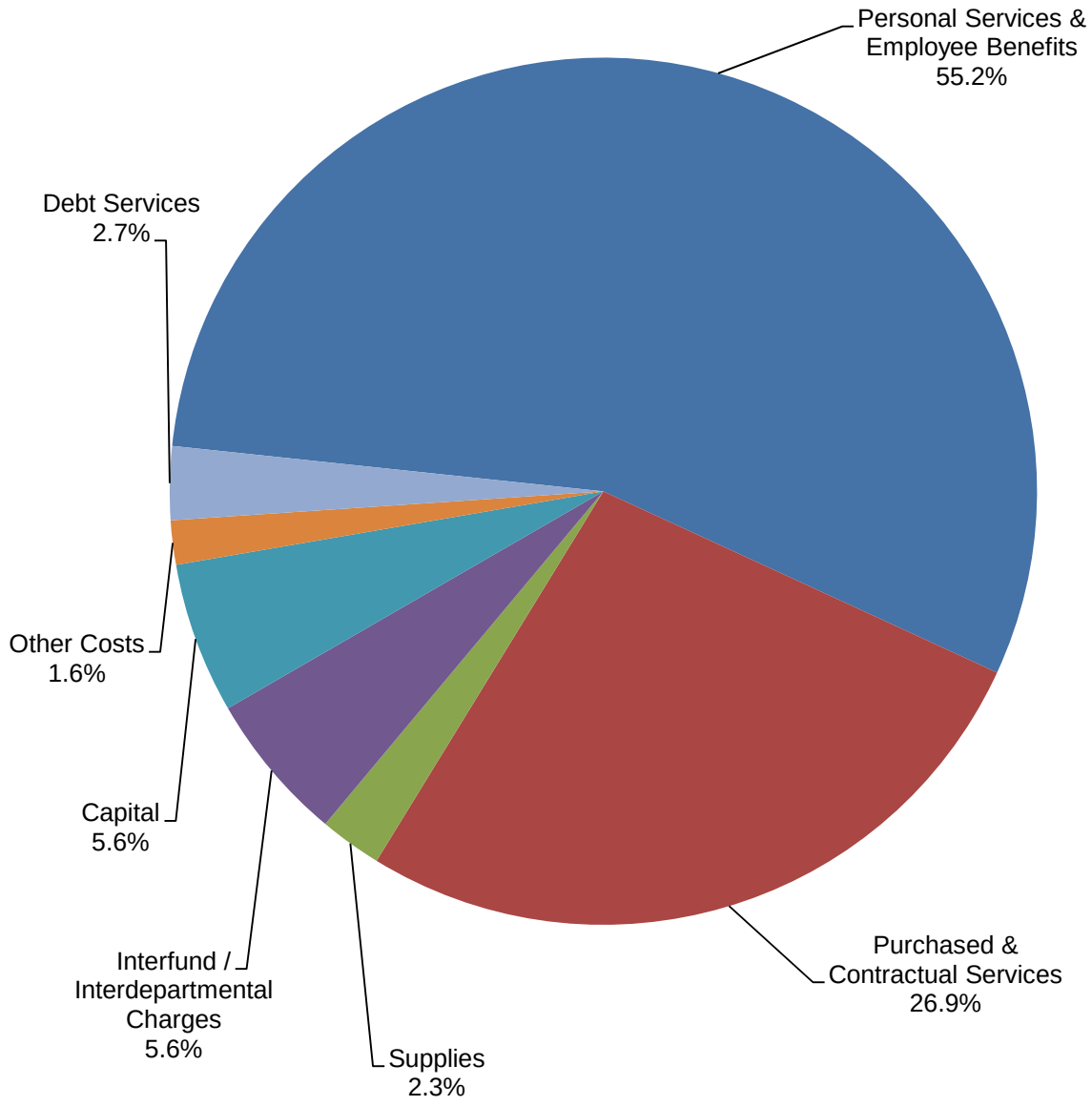


FY 14/15 APPROVED REVENUE BUDGET

FUND 235 Emergency 911 System Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
33855	Airport Revenue	1,320	1,320	1,320	1,320
33909	City of Bwk Revenue	311,268	390,575	340,406	510,425
Totals for Class: 33		**312,588**	**391,895**	**341,726**	**511,745**
	Intergovernmental				
34407	Police Report Sales	14	49	20	20
34472	E-911 Surcharge - Cellular	861,721	874,306	860,000	765,000
34475	E-911 Surcharge - Land Based	435,920	282,943	495,000	280,000
34476	E-911 Surcharge - Pre-paid	56,584	148,717	0	150,000
34477	E-911 Surcharge - VoIP	139,759	274,647	80,500	260,000
Totals for Class: 34		**1,493,998**	**1,580,662**	**1,435,520**	**1,455,020**
	Charges for Services				
36085	Interest Income-Bank Account	1,115	1,367	800	1,600
Totals for Class: 36		**1,115**	**1,367**	**800**	**1,600**
	Investment Incomes				
38048	Lease Income	67,014	64,080	64,076	70,763
38470	Open Records Revenue	11	40	0	0
Totals for Class: 38		**67,025**	**64,120**	**64,076**	**70,763**
	Miscellaneous				
39157	Transfer from Capital Proj Fd	0	0	0	112,332
39165	Transfer from General Fund	604,226	758,175	660,787	878,493
Totals for Class: 39		**604,226**	**758,175**	**660,787**	**990,825**
	Other Financing Sources				
	Fund Totals	**2,478,952**	**2,796,219**	**2,502,909**	**3,029,953**

FY 2014 - 2015
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND EXPENDITURES
BY CATEGORY



FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 235 Emergency 911 System Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
3410 E-911 Communications				
3415 E-911 Communications	2,473,823	4,984,960	2,502,909	3,029,953
3410 E-911 Communications	**2,473,823**	**4,984,960**	**2,502,909**	**3,029,953**
235 Emergency 911 System Fund	***2,473,823***	***4,984,960***	***2,502,909***	***3,029,953***

FY 14/15 APPROVED CAPITAL BUDGET

FUND 235 Emergency 911 System Fund

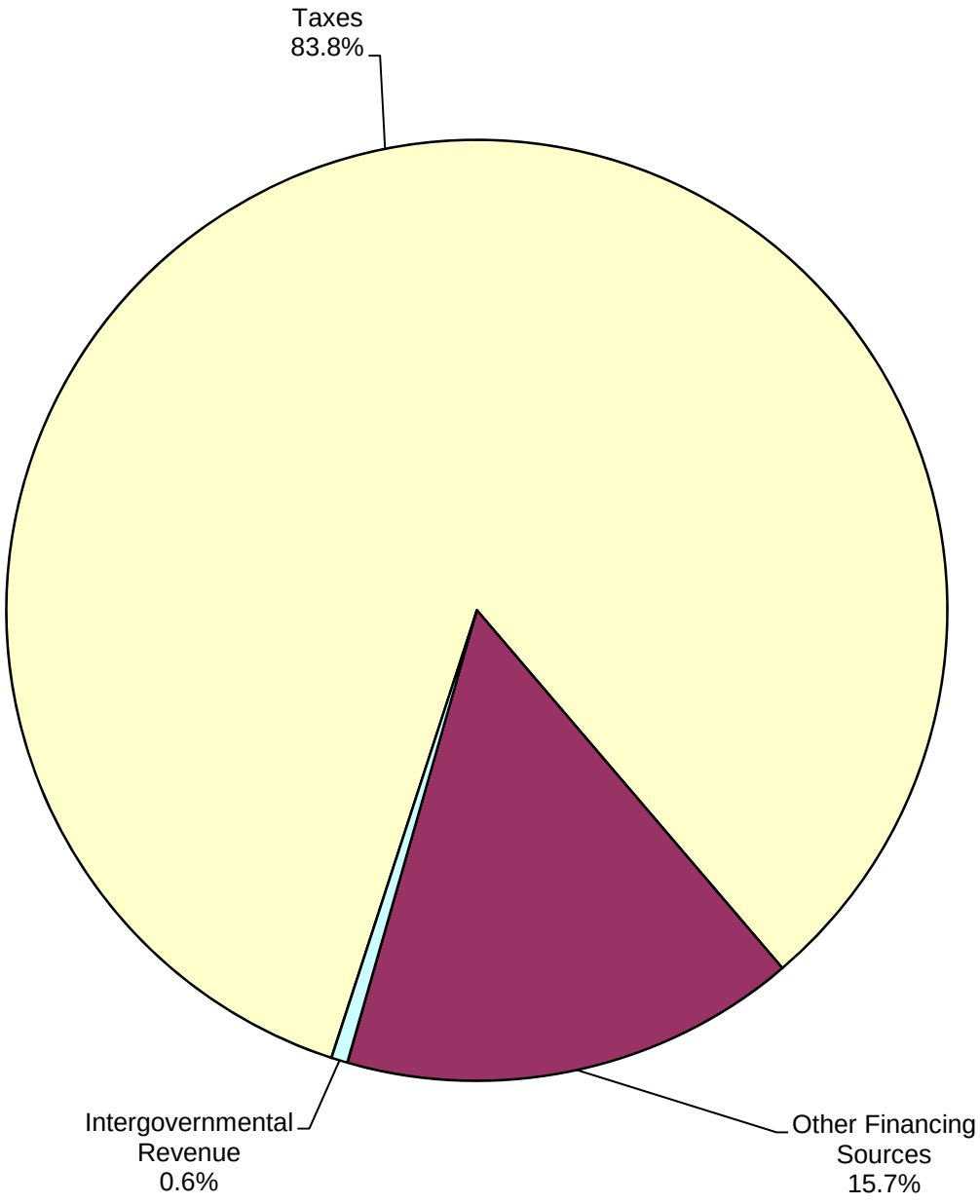
Dept/Division Description	Property Description	Total Quanity	Approved Amount
E-911 Communications			
	A/C Unit Replacement @ 4 Tower Sites	1	18,000
	UPS Replacments Fourth Street Tower Site	2	33,800
	UPS Replacement E-911 Center	1	110,000
	UPS Batteries for 4 Tower Sites	1	8,400
	Total for E-911 Communications	**5**	**170,200**
	Total for Emergency 911 System Fund	***5***	***170,200***

FY15 APPROVED POSITIONS

Emergency 911 System Fund

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
E-911 Communications			
Director, E-911 Communications	1	1	1
Operations Coordinator	1	1	1
Supervisor, Communications	3	3	3
Administrative Assistant	1	1	1
Communication Officer - Part Time	4	4	4
Communications Officer	27	27	27
E-911 Communications Total	**37**	**37**	**37**
Emergency 911 System Fund Total	**37**	**37**	**37**

FY 2014 - 2015
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE



FY 14/15 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

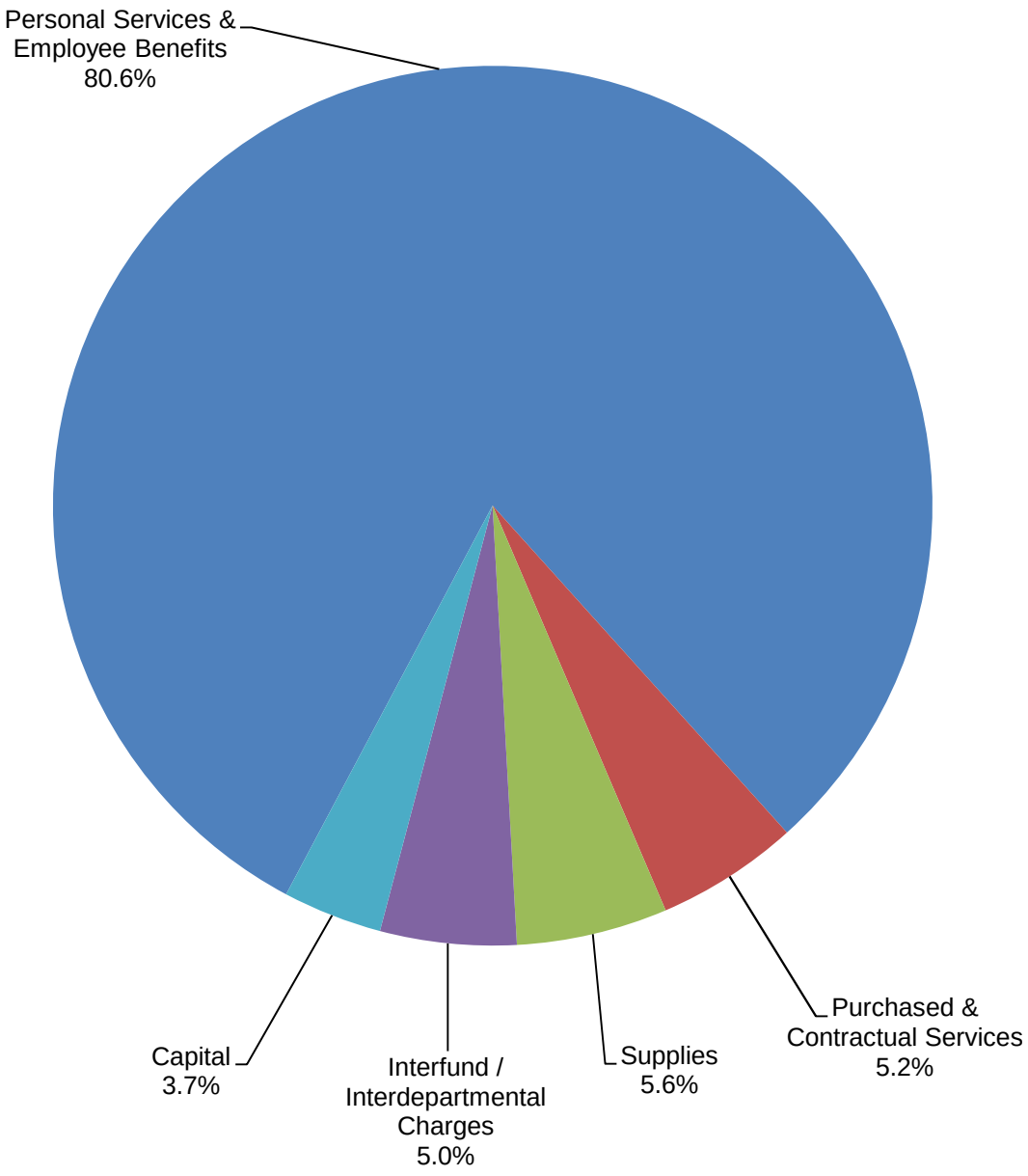
Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
31015	Property Tax Revenue	5,582,818	5,546,331	5,331,811	5,495,694
31035	Public Utilities Tax	99,860	107,022	61,150	61,150
31045	Timber Tax Revenue	421	636	400	400
31115	Automobile Tax Revenue	287,697	268,610	260,500	260,500
31125	Mobile Home Tax Revenue	14,924	15,538	12,500	12,500
31135	Intangible Recording Fees	97,350	93,439	77,300	77,300
31145	Railroad Equipment Car Tax	1,488	1,872	1,960	1,960
31155	Heavy Duty Equipment Tax Rev.	0	7	40	40
31185	Real Estate Transfer Tax	24,203	34,398	24,400	24,400
31703	Interest Income - Delinquent T	55,887	32,948	35,000	35,000
Totals for Class: 31		**6,164,648**	**6,100,801**	**5,805,061**	**5,968,944**
	Taxes				
32272	Fire Inspection Fees	933	3,101	0	0
Totals for Class: 32		**933**	**3,101**	**0**	**0**
	Licenses & Permits				
33130	FEMA Grant	625,797	0	0	0
33495	Federal Land Revenue	113	0	0	0
33855	Airport Revenue	40,000	40,000	40,000	40,000
33909	City of Bwk Revenue	26,412	0	0	0
Totals for Class: 33		**692,322**	**40,000**	**40,000**	**40,000**
	Intergovernmental				
34085	Copy Fees	19	1	0	0
Totals for Class: 34		**19**	**1**	**0**	**0**
	Charges for Services				
36075	Interest Income - Tax Comm. Ba	0	2,742	0	0
Totals for Class: 36		**0**	**2,742**	**0**	**0**
	Investment Incomes				
37010	Contributions	0	1,717	0	0
37040	Contributions - Local Business	1,237	913	0	0
Totals for Class: 37		**1,237**	**2,630**	**0**	**0**
	Contributions & Donations				

FY 14/15 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
38250	Reimbursement for Damaged Prop	309	0	0	0
Totals for Class: 38		**309**	**0**	**0**	**0**
Miscellaneous					
39165	Transfer from General Fund	21,627	0	0	0
39175	Transfer from Ins. Premium Tax	683,317	723,498	696,984	758,084
39200	Use of Fund Balance	0	0	0	359,858
39320	Sale of Surplus Equipment	0	765	0	0
Totals for Class: 39		**704,944**	**724,263**	**696,984**	**1,117,942**
Other Financing Sources					
	Fund Totals	**7,564,412**	**6,873,538**	**6,542,045**	**7,126,886**

FY 2014 - 2015
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 240 Fire Protection District Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
3120 Fire Protection				
3105 Assistance Firefighters Grant	758,332	0	0	0
3130 Fire Safety Education	0	309	400	500
3140 Office of Fire Chief	1,172,765	1,294,260	1,441,494	1,654,336
3145 Operations Station 1-Ballard	1,388,656	1,535,389	1,390,839	1,556,997
3150 Operations Station 2-Demere Rd	608,610	598,825	562,656	582,083
3155 Operations Station 3-Sterl	440,663	443,603	428,425	467,072
3160 Operations Station 4-Fred. Rd	529,893	582,176	579,159	597,395
3165 Operations Station 5-Glynco	592,405	547,954	555,262	549,159
3170 Operations Station 6-Fancy B	416,764	508,815	421,682	445,610
3175 Operations Station 7-Hampton P	371,142	423,936	365,295	409,460
3180 Operations Station 8-Cate Roa	409,658	431,971	399,769	407,427
3185 Prevent Maint/ Fleet Operation	308,873	363,794	382,470	442,253
3195 Volunteers - SSI & Ballard	747	22,470	14,594	14,594
3120 Fire Protection	**6,998,508**	**6,753,502**	**6,542,045**	**7,126,886**
240 Fire Protection District Fund	***6,998,508***	***6,753,502***	***6,542,045***	***7,126,886***

FY 14/15 APPROVED CAPITAL BUDGET

FUND 240 Fire Protection District Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Fire Protection			
	PURCHASE FIRE EXTINGUISHER TRAINING KIT TO	1	9,900
	PURCHASE NEW TANKER TO REPLACE OLDER UNI	1	250,000
	Total for Fire Protection	**2**	**259,900**
	Total for Fire Protection District Fund	***2***	***259,900***

FY15 APPROVED POSITIONS

Fire Protection District Fund

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Fire Protection			
Fire Fighter	45	45	42
Mechanic	2	2	2
Fire Lieutenant	15	15	18
Fire Fighter/EMT	6	6	6
Fire Chief	1	1	1
Fire Captain	11	11	11
Deputy Chief, Fire	4	4	4
Administrative Technician	1	1	1
Administrative Supervisor	1	1	1
Fire Inspector	1	1	1
Fire Protection Total	**87**	**87**	**87**
Fire Protection District Fund Total	**87**	**87**	**87**

FY 14/15 APPROVED REVENUE BUDGET

FUND 245 Insurance Premium Tax Fund

Object Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
31615 Local Insurance Premium Tax	2,870,639	2,983,567	2,870,639	2,983,567
Totals for Class: 31	**2,870,639**	**2,983,567**	**2,870,639**	**2,983,567**
Taxes				
Fund Totals	**2,870,639**	**2,983,567**	**2,870,639**	**2,983,567**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 245 Insurance Premium Tax Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1620 Accounting				
1626 Insurance Premium Tax	2,619,290	2,727,732	2,627,543	2,740,471
1620 Accounting	**2,619,290**	**2,727,732**	**2,627,543**	**2,740,471**
4260 Traffic Engineering				
4683 Street Lighting	251,349	255,836	243,096	243,096
4260 Traffic Engineering	**251,349**	**255,836**	**243,096**	**243,096**
245 Insurance Premium Tax Fund	***2,870,639***	***2,983,568***	***2,870,639***	***2,983,567***

FY 14/15 APPROVED REVENUE BUDGET

FUND 249 Jail Commissary Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
34488	Inmate Resale Supply Fees	90,223	81,227	90,000	70,000
Totals for Class: 34		**90,223**	**81,227**	**90,000**	**70,000**
Charges for Services					
36085	Interest Income-Bank Account	178	480	10	10
Totals for Class: 36		**178**	**480**	**10**	**10**
Investment Incomes					
38125	Pay Phone Commissions	176,305	150,348	145,000	125,000
Totals for Class: 38		**176,305**	**150,348**	**145,000**	**125,000**
Miscellaneous					
39200	Use of Fund Balance	0	0	0	86,576
Totals for Class: 39		**0**	**0**	**0**	**86,576**
Other Financing Sources					
	Fund Totals	**266,706**	**232,055**	**235,010**	**281,586**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 249 Jail Commissary Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
3530 Jail Operations				
3552 Jail Commissary	193,008	225,801	226,075	281,586
3530 Jail Operations	**193,008**	**225,801**	**226,075**	**281,586**
249 Jail Commissary Fund	***193,008***	***225,801***	***226,075***	***281,586***

FY 14/15 APPROVED REVENUE BUDGET

FUND 250 Jail Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
35310	Court Penalties - Jail Operati	117,420	153,939	100,000	116,109
Totals for Class: 35		**117,420**	**153,939**	**100,000**	**116,109**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	0	327	0	0
Totals for Class: 36		**0**	**327**	**0**	**0**
	Investment Incomes				
	Fund Totals	**117,420**	**154,266**	**100,000**	**116,109**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 250 Jail Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
3530 Jail Operations				
3555 Jail Operations	23,855	35,519	2,377	116,109
3530 Jail Operations	**23,855**	**35,519**	**2,377**	**116,109**
250 Jail Fund	***23,855***	***35,519***	***2,377***	***116,109***

FY 14/15 APPROVED REVENUE BUDGET

FUND 253 Juvenile Service Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
33260	Juvenile Justice Grant	56,175	18,725	0	0
Totals for Class: 33		**56,175**	**18,725**	**0**	**0**
	Intergovernmental				
35009	Supervision Services Fee	6,276	10,968	4,300	8,000
Totals for Class: 35		**6,276**	**10,968**	**4,300**	**8,000**
	Fines & Forfeitures				
39200	Use of Fund Balance	0	0	0	7,318
Totals for Class: 39		**0**	**0**	**0**	**7,318**
	Other Financing Sources				
	Fund Totals	**62,451**	**29,693**	**4,300**	**15,318**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 253 Juvenile Service Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
2200 Juvenile Court				
2237 Juvenile Court - GOCF Grant	44,745	25,245	0	0
2250 Juvenile Services	1,216	9,669	4,300	15,318
2200 Juvenile Court	**45,961**	**34,914**	**4,300**	**15,318**
253 Juvenile Service Fund	***45,961***	***34,914***	***4,300***	***15,318***

FY 14/15 APPROVED REVENUE BUDGET

FUND 255 Law Enforcement Block Grant

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
33155	Justice Assistance Grant (JAG)	51,482	24,854	1,752	1,752
33160	Law Enforcement Block Grant	1,550	0	0	0
Totals for Class: 33		**53,032**	**24,854**	**1,752**	**1,752**
	Intergovernmental				
36085	Interest Income-Bank Account	19	5	150	150
Totals for Class: 36		**19**	**5**	**150**	**150**
	Investment Incomes				
	Fund Totals	**53,051**	**24,859**	**1,902**	**1,902**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 255 Law Enforcement Block Grant

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
3220 Crime Control & Investigation				
3252 Law Enforcement Block Grant	53,293	26,512	1,902	1,257
3220 Crime Control & Investigation	**53,293**	**26,512**	**1,902**	**1,257**
255 Law Enforcement Block Grant	***53,293***	***26,512***	***1,902***	***1,257***

FY 14/15 APPROVED REVENUE BUDGET

FUND 264 Blythe Island Reg Park Dev

Object Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
36085 Interest Income-Bank Account	0	0	0	45
Totals for Class: 36	**0**	**0**	**0**	**45**
Investment Incomes				
Fund Totals	**0**	**0**	**0**	**45**

FY 14/15 APPROVED REVENUE BUDGET

FUND 270 Police Seizure Funds

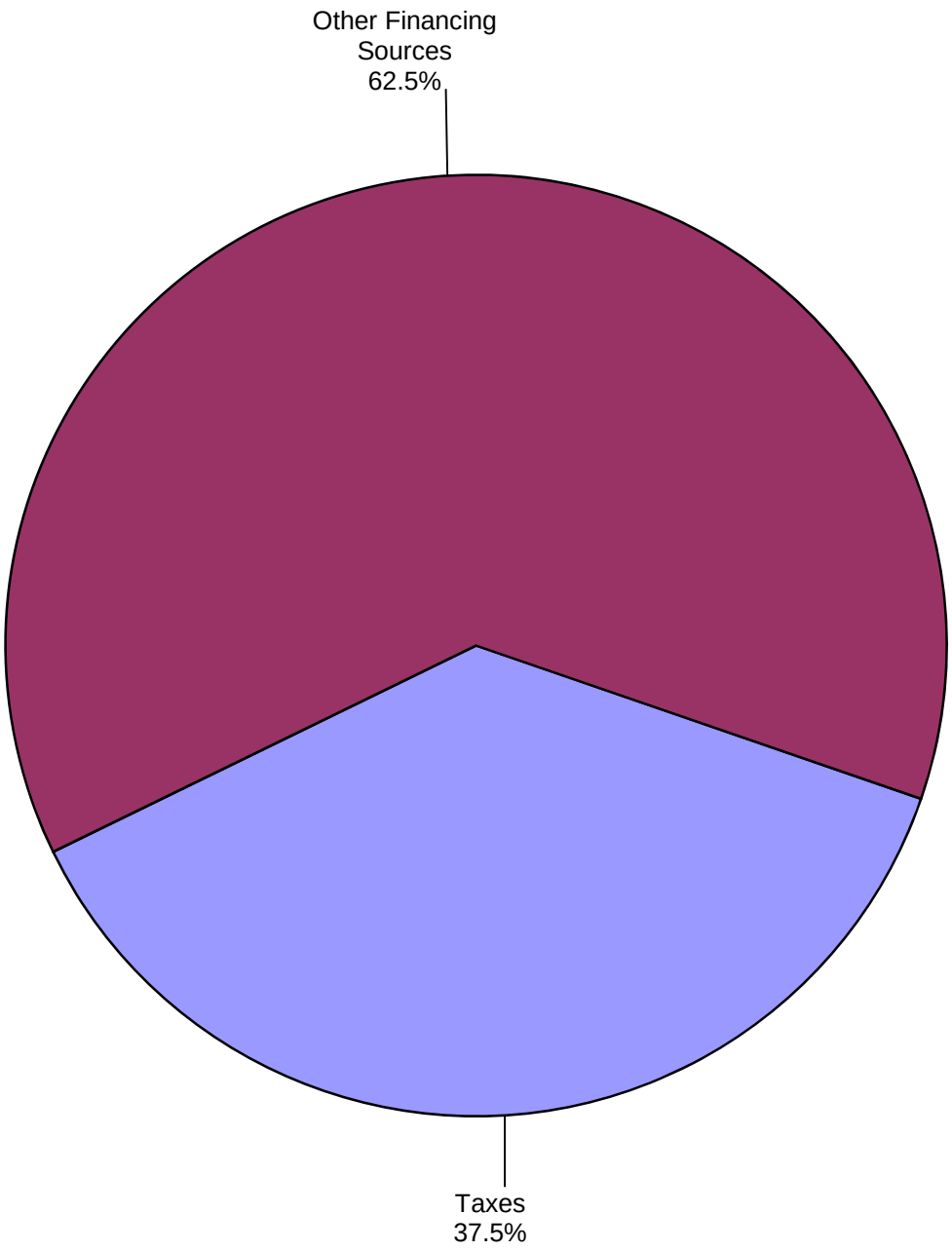
Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
35205	Condemned Money	109,779	0	842	842
35210	Condemned Money - Federal	24,840	106,431	0	0
Totals for Class: 35		**134,619**	**106,431**	**842**	**842**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	286	244	2,113	2,113
Totals for Class: 36		**286**	**244**	**2,113**	**2,113**
	Investment Incomes				
39200	Use of Fund Balance	0	0	0	84,022
39320	Sale of Surplus Equipment	0	9,800	0	0
Totals for Class: 39		**0**	**9,800**	**0**	**84,022**
	Other Financing Sources				
	Fund Totals	**134,905**	**116,475**	**2,955**	**86,977**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 270 Police Seizure Funds

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
3220 Crime Control & Investigation				
3260 Police Seizure Fund	135,947	42,359	2,955	86,977
3220 Crime Control & Investigation	**135,947**	**42,359**	**2,955**	**86,977**
270 Police Seizure Funds	***135,947***	***42,359***	***2,955***	***86,977***

FY 2014 - 2015
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

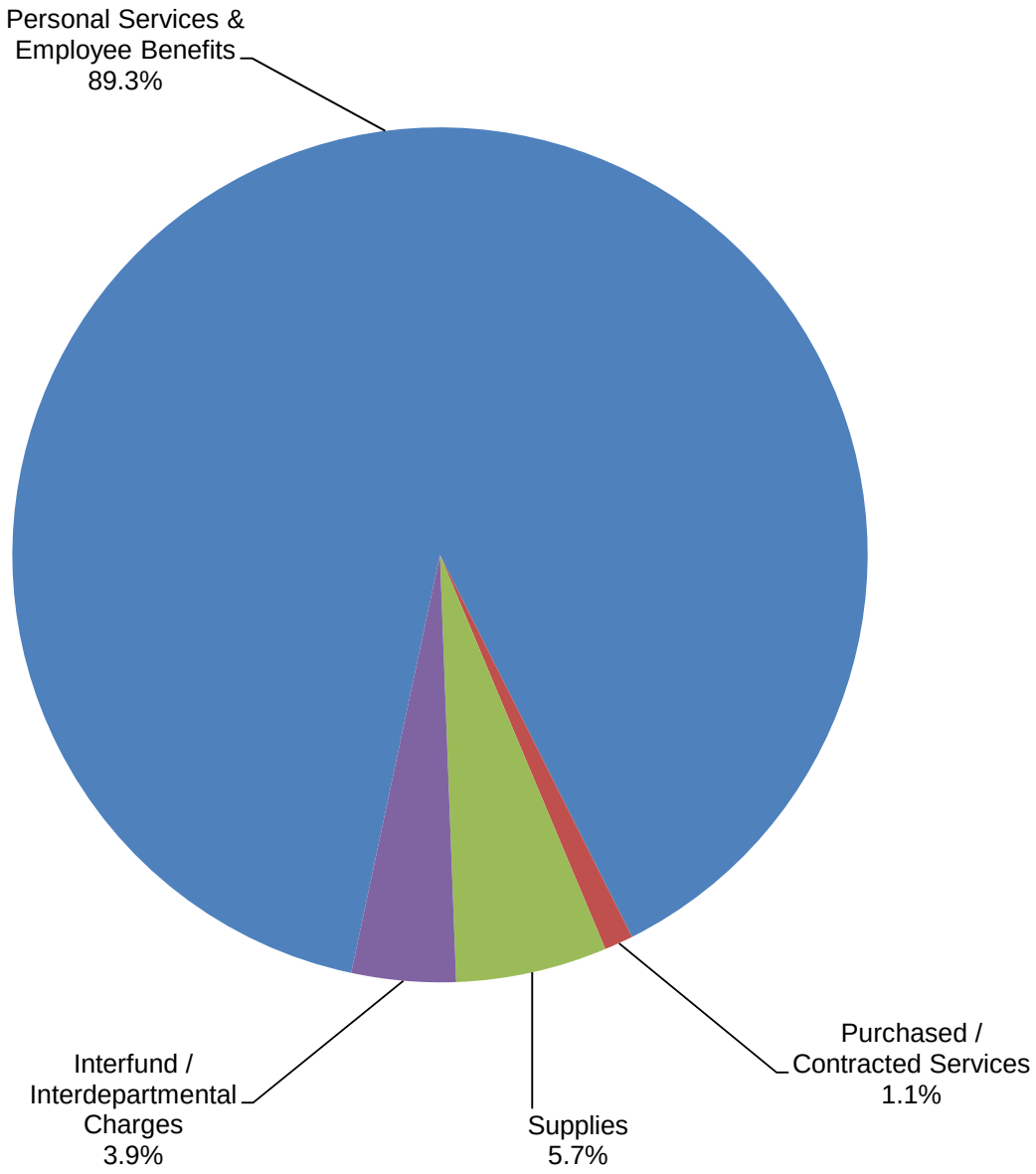


FY 14/15 APPROVED REVENUE BUDGET

FUND 275 Sea Island Police Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
31015	Property Tax Revenue	151,966	151,401	140,600	140,600
31035	Public Utilities Tax	120	131	95	95
31115	Automobile Tax Revenue	1,108	1,118	1,100	1,100
31135	Intangible Recording Fees	2,140	2,476	1,200	2,000
31185	Real Estate Transfer Tax	878	1,057	1,000	1,000
31703	Interest Income - Delinquent T	466	510	600	600
Totals for Class: 31		**156,678**	**156,693**	**144,595**	**145,395**
	Taxes				
39175	Transfer from Ins. Premium Tax	201,551	202,088	191,158	193,844
39200	Use of Fund Balance	0	0	46,562	48,448
Totals for Class: 39		**201,551**	**202,088**	**237,720**	**242,292**
	Other Financing Sources				
	Fund Totals	**358,229**	**358,781**	**382,315**	**387,687**

FY 2014 - 2015
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 275 Sea Island Police Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
3222 Sea Island Special Patrol				
3305 Sea Island Patrol	403,101	404,178	382,315	387,687
3222 Sea Island Special Patrol	**403,101**	**404,178**	**382,315**	**387,687**
275 Sea Island Police Fund	***403,101***	***404,178***	***382,315***	***387,687***

FY15 APPROVED POSITIONS

Sea Island Police Fund

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Sea Island Special Patrol			
Police Officer	4	4	5
Police Officer, Master	2	2	1
Sea Island Special Patrol Total	**6**	**6**	**6**
Sea Island Police Fund Total	**6**	**6**	**6**

FY 14/15 APPROVED REVENUE BUDGET

FUND 280 Sheriff Seizure Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
35205	Condemned Money	0	1,269	0	0
35210	Condemned Money - Federal	1,959	0	429	429
Totals for Class: 35		**1,959**	**1,269**	**429**	**429**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	7	4	10	10
Totals for Class: 36		**7**	**4**	**10**	**10**
	Investment Incomes				
39200	Use of Fund Balance	0	0	0	2,561
Totals for Class: 39		**0**	**0**	**0**	**2,561**
	Other Financing Sources				
	Fund Totals	**1,966**	**1,273**	**439**	**3,000**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 280 Sheriff Seizure Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
3540 Sheriff Seizures				
3565 Sheriff Seizure Fund	190	-1,165	439	3,000
3540 Sheriff Seizures	**190**	**-1,165**	**439**	**3,000**
280 Sheriff Seizure Fund	***190***	***-1,165***	***439***	***3,000***

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 14/15 APPROVED REVENUE BUDGET

FUND 315 Capital Projects Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
31015	Property Tax Revenue	1,871,747	1,878,807	1,818,500	1,874,395
Totals for Class: 31		**1,871,747**	**1,878,807**	**1,818,500**	**1,874,395**
Taxes					
33257	LMIG Grant	0	0	0	650,000
33460	Reimbursement From D.O.T	-6,864	0	0	0
33506	Coastal Resources Boat Grant	100,000	50,000	0	0
Totals for Class: 33		**93,136**	**50,000**	**0**	**650,000**
Intergovernmental					
36085	Interest Income-Bank Account	3,603	4,579	0	0
Totals for Class: 36		**3,603**	**4,579**	**0**	**0**
Investment Incomes					
37010	Contributions	150,000	0	0	0
Totals for Class: 37		**150,000**	**0**	**0**	**0**
Contributions & Donations					
39165	Transfer from General Fund	29,533	0	0	0
39200	Use of Fund Balance	0	0	103,069	98,505
Totals for Class: 39		**29,533**	**0**	**103,069**	**98,505**
Other Financing Sources					
	Fund Totals	**2,148,019**	**1,933,386**	**1,921,569**	**2,622,900**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1220 Facilities Management				
1239 Facilities Mgt - Fund 315	24,700	0	853,326	34,000
1254 ADA Compliance	0	0	0	41,170
1280 Public Safety Building	0	0	0	30,000
1220 Facilities Management	**24,700**	**0**	**853,326**	**105,170**
1900 Information Technology				
1922 Info. Technology - Fund 315	79,148	43,191	45,451	33,000
1900 Information Technology	**79,148**	**43,191**	**45,451**	**33,000**
3110 Emergency Medical Services				
3101 Emergency Rescue - Fund 315	0	291,841	0	210,566
3110 Emergency Medical Services	**0**	**291,841**	**0**	**210,566**
3220 Crime Control & Investigation				
3225 Police - Fund 315	0	337,230	307,070	470,661
3220 Crime Control & Investigation	**0**	**337,230**	**307,070**	**470,661**
3410 E-911 Communications				
3416 E-911 - Fund 315	0	0	0	112,332
3410 E-911 Communications	**0**	**0**	**0**	**112,332**
3510 Sheriff's Administration				
3502 Sheriff - Fund 315	0	23,975	26,892	261,879
3510 Sheriff's Administration	**0**	**23,975**	**26,892**	**261,879**
4220 Drainage				
4518 Drainage - Fund 315	189,098	146,036	143,590	312,000
4220 Drainage	**189,098**	**146,036**	**143,590**	**312,000**
4240 Mosquito Control				
4536 Mosquito Control - Fund 315	116,260	0	0	0
4240 Mosquito Control	**116,260**	**0**	**0**	**0**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
4250 Roads & Bridges				
4580 Right-Of-Way Maint-Fund 315	0	19,428	25,065	900,000
4581 Right-Of-Way Mowing-Fund 315	0	38,856	54,180	130,000
4583 Roads & Equipment	17,669	0	0	34,000
4250 Roads & Bridges	**17,669**	**58,284**	**79,245**	**1,064,000**
4260 Traffic Engineering				
4691 Traffic - Fund 315	11,133	71,173	132,415	0
4260 Traffic Engineering	**11,133**	**71,173**	**132,415**	**0**
4905 Engineering Administration				
4911 Engineering - Fund 315	22,320	0	0	0
4905 Engineering Administration	**22,320**	**0**	**0**	**0**
6120 Beach & Swimming Pools				
6031 Casino/Beaches - Fund 315	0	38,856	57,250	0
6120 Beach & Swimming Pools	**0**	**38,856**	**57,250**	**0**
6130 Blythe Is. Regional Park				
6051 Blythe Island Reg Pk- Fund 315	217,548	492,105	54,000	0
6130 Blythe Is. Regional Park	**217,548**	**492,105**	**54,000**	**0**
6131 Recreation Centers				
6090 Selden Park - Fund 315	251,600	0	137,000	0
6131 Recreation Centers	**251,600**	**0**	**137,000**	**0**
6180 Sport Facilities				
6221 Athletics Operations-Fund 315	0	7,860	15,000	0
6180 Sport Facilities	**0**	**7,860**	**15,000**	**0**
6191 Park Areas				
6191 Park Areas - Fund 315	84,041	0	0	0
6311 Ball Fields-Fund 315	0	19,428	35,165	53,292
6349 SSI Operations-Fund 315	0	19,428	35,165	0

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
6191 Park Areas	**84,041**	**38,856**	**70,330**	**53,292**
7320 Building Inspection				
7354 Building Inspection -Fund 315	38,102	0	0	0
7320 Building Inspection	**38,102**	**0**	**0**	**0**
315 Capital Projects Fund	***1,051,619***	***1,549,407***	***1,921,569***	***2,622,900***

FY 14/15 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Crime Control & Investigation			
	Ford Fusion	1	23,105
	Ford SUV Interceptors	2	83,998
	Intoxilyzer 9000	2	18,516
	TRUCK W/ ADDITIONAL COMPONENTS - EMA	1	27,000
	Ford Taurus Pursuit Sedan Interceptors	9	318,042
	Total for Crime Control & Investigation	**15**	**470,661**
Drainage			
	Full Size Excavator	1	250,000
	Mini Excavator	1	50,000
	Scag Mower 52" Deck	1	12,000
	Total for Drainage	**3**	**312,000**
Emergency Medical Services			
	REPLACE EMS SQUAD TO MAINTAIN DEPENDABLE	1	198,000
	PURCHASE PATIENT GURNEY TO REPLACE OLDER	1	12,566
	Total for Emergency Medical Services	**2**	**210,566**
Facilities Management			
	ADA RENOVATIONS OF COUNTY FACILITIES. ESTI	1	41,170
	REPLACEMENT OF WELL FOR IRRIGATION OF PAR	1	17,000
	REPLACEMENT OF #1 WELL. ESTIMATED START D	1	17,000
	ELECTRICAL SERVICE FOR NEW EQUIPMENT IN T	1	30,000
	Total for Facilities Management	**4**	**105,170**
Information Technology			
	Survey Grade GPS Equipment Upgrade	1	33,000
	Total for Information Technology	**1**	**33,000**
Park Areas			
	Playground for Ballard Park	1	53,292
	Total for Park Areas	**1**	**53,292**
Roads & Bridges			
	14/16 Yard Dump Truck	1	130,000
	2015 LMIG Special Road Projects	1	900,000
	Two Bat Wing Pull Behind Mowers	2	34,000
	Total for Roads & Bridges	**4**	**1,064,000**
Sheriff's Administration			
	8 PATROL VEHICLES W/ COMPONENTS	8	230,120

FY 14/15 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	SUV W/ ADDITIONAL COMPONENTS	1	31,759
	Total for Sheriff's Administration	**9**	**261,879**
	Total for Capital Projects Fund	***39***	***2,510,568***

FY 14/15 APPROVED REVENUE BUDGET

FUND 321 SPLOST #3

Object Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
36085 Interest Income-Bank Account	279	255	0	0
Totals for Class: 36	**279**	**255**	**0**	**0**
Investment Incomes				
Fund Totals	**279**	**255**	**0**	**0**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 321 SPLOST #3

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
4250 Roads & Bridges				
4602 Spur 25 Extension Phase II	44,011	0	0	0
4250 Roads & Bridges	**44,011**	**0**	**0**	**0**
7360 Engineering				
4907 Chapel Crossing Widening Impro	1,274	199,807	0	0
7360 Engineering	**1,274**	**199,807**	**0**	**0**
321 SPLOST #3	***45,285***	***199,807***	***0***	***0***

FY 14/15 APPROVED REVENUE BUDGET

FUND 322 SPLOST #4

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
36020	Interest Income - Investments	-2,528	0	0	0
36085	Interest Income-Bank Account	11,746	8,569	0	0
Totals for Class: 36		**9,218**	**8,569**	**0**	**0**
Investment Incomes					
	Fund Totals	**9,218**	**8,569**	**0**	**0**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1257 W&S Mainland North Capital				
4233 Miocene/Well/Tank	27,475	35,754	0	0
1257 W&S Mainland North Capital	**27,475**	**35,754**	**0**	**0**
4220 Drainage				
4526 Fairway Oaks Subdivision	19,060	34,040	0	0
4220 Drainage	**19,060**	**34,040**	**0**	**0**
4250 Roads & Bridges				
4224 Golden Isles Pkwy Ext	29	0	0	0
4578 Misc Road Improvements-SPL 4	2,826,728	2,115,979	0	0
4603 SR 25 Ext Cate to SR99	4,340	1,300	0	0
4250 Roads & Bridges	**2,831,097**	**2,117,279**	**0**	**0**
6130 Blythe Is. Regional Park				
6045 Blythe Island Improv-SPLOST 4	66,500	0	0	0
6130 Blythe Is. Regional Park	**66,500**	**0**	**0**	**0**
6180 Sport Facilities				
6366 SSI Sports Complex-Spl4	164,747	168,370	0	0
6180 Sport Facilities	**164,747**	**168,370**	**0**	**0**
6191 Park Areas				
6341 Mallery Park-Spl 4	40,224	625,454	0	0
6351 North Glynn Complex-Spl 4	806,746	0	0	0
6359 Neptune Park Improve-SPL4	8,613	0	0	0
6191 Park Areas	**855,583**	**625,454**	**0**	**0**
7360 Engineering				
4909 Chapel Crossing Resurfacing	18,147	103,057	0	0
7360 Engineering	**18,147**	**103,057**	**0**	**0**
322 SPLOST #4	***3,982,609***	***3,083,954***	***0***	***0***

FY 14/15 APPROVED REVENUE BUDGET

FUND 323 SPLOST #5

Object Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
31315 Special Purpose Sales Tax	161,275	75,648	0	0
Totals for Class: 31	**161,275**	**75,648**	**0**	**0**
Taxes				
36085 Interest Income-Bank Account	45,381	20,144	0	0
Totals for Class: 36	**45,381**	**20,144**	**0**	**0**
Investment Incomes				
Fund Totals	**206,656**	**95,792**	**0**	**0**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 323 SPLOST #5

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1220 Facilities Management				
1281 Harold Pate Building	3,985	9,135	0	0
1220 Facilities Management	**3,985**	**9,135**	**0**	**0**
1257 W&S Mainland North Capital				
4210 Elevated Water Tank - SPL#5	11,700	30,300	0	0
4294 Water Line - SPL#5	104,454	12,100	0	0
1257 W&S Mainland North Capital	**116,154**	**42,400**	**0**	**0**
1900 Information Technology				
1937 Network Infrastructure	216,201	168,358	0	0
1900 Information Technology	**216,201**	**168,358**	**0**	**0**
1999 Non-Departmental				
1086 SPLOST # 5 Program	36,367	17,467	0	0
1999 Non-Departmental	**36,367**	**17,467**	**0**	**0**
3110 Emergency Medical Services				
3104 Fire/EMS	786,470	354,530	0	0
3110 Emergency Medical Services	**786,470**	**354,530**	**0**	**0**
3220 Crime Control & Investigation				
3229 Vehicle Purchases -Splost #5	558,402	0	0	0
3220 Crime Control & Investigation	**558,402**	**0**	**0**	**0**
3520 Detention Management				
3513 Detention Facility Expansion 5	11,802,325	6,613,129	0	0
3520 Detention Management	**11,802,325**	**6,613,129**	**0**	**0**
4210 Public Works Director				
4508 Public Works Complex	18,080	1,967,274	0	0
4210 Public Works Director	**18,080**	**1,967,274**	**0**	**0**
4220 Drainage				

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 323 SPLOST #5

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
4528 Drainage Projects - SPLOST 5	164,617	728,767	0	0
4220 Drainage	**164,617**	**728,767**	**0**	**0**
4295 Jekyll Island State Park				
4700 Jekyll Island Park SPLOST #5	627,502	161,806	0	0
4295 Jekyll Island State Park	**627,502**	**161,806**	**0**	**0**
6110 Recreation & Parks Director				
6012 Ballard - SPLOST 5	226,583	0	0	0
6110 Recreation & Parks Director	**226,583**	**0**	**0**	**0**
6130 Blythe Is. Regional Park				
6043 BIRP - SPLOST 5	353,033	0	0	0
6130 Blythe Is. Regional Park	**353,033**	**0**	**0**	**0**
6191 Park Areas				
6081 North Glynn Regional Park-SPL5	0	135,800	0	0
6191 Park Areas	**0**	**135,800**	**0**	**0**
7360 Engineering				
4591 Sidewalks - SPLOST 5	1,008	131	0	0
7360 Engineering	**1,008**	**131**	**0**	**0**
323 SPLOST #5	***14,910,727***	***10,198,797***	***0***	***0***

FY 14/15 APPROVED REVENUE BUDGET

FUND 350 TEA Funds

Object Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
33275 DOT TE Grant	0	250,000	0	0
Totals for Class: 33	**0**	**250,000**	**0**	**0**
Intergovernmental				
37010 Contributions	0	313,803	0	0
Totals for Class: 37	**0**	**313,803**	**0**	**0**
Contributions & Donations				
39165 Transfer from General Fund	0	5,817	0	0
Totals for Class: 39	**0**	**5,817**	**0**	**0**
Other Financing Sources				
Fund Totals	**0**	**569,620**	**0**	**0**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 350 TEA Funds

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1220 Facilities Management				
1259 Lighthouse Keepers Cottage	0	563,803	0	0
1220 Facilities Management	**0**	**563,803**	**0**	**0**
4250 Roads & Bridges				
4588 Saint Simons Master Trail Plan	0	12,445	0	0
4250 Roads & Bridges	**0**	**12,445**	**0**	**0**
350 TEA Funds	***0***	***576,248***	***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 6/30/14, 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 (2014)	$	4,159,251,807
Debt Limit - 10% of Assessed Value	$	415,925,181
Total debt applicable to debt limit	$	0
Legal Debt Margin	$	415,925,181

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	2005	2006	2007	2008
Debt limit	$ 334,969,076	$ 361,756,497	$ 412,084,794	$ 478,952,182
Total net debt applicable to limit	0	0	0	0
Legal debt margin	$ 334,969,076	$ 361,756,497	$ 412,084,794	$ 478,952,182
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.

2009	2010	2011	2012	2013	2014
$ 524,196,240	$ 531,415,707	$ 499,005,962	$ 453,963,314	$ 410,977,657	$ 415,925,180
0	0	0	0	0	0
$ 524,196,240	$ 531,415,707	$ 499,005,962	$ 453,963,314	$ 410,977,657	$ 415,925,180
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legal Debt Margin Calculation for Fiscal Year 2014

Assessed value	$ 4,159,251,807
Less: Exemptions for Bond Purposes	-
Total assessed value	4,159,251,807
Debt Limit (10% of net assessed value)	415,925,181
General Obligation Bonds	-
Amount set aside for repayment of general obligation debt	-
Total Net Debt Applicable to Limit	-
Legal Debt Margin	$ 415,925,181

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)
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
2014	4,930,000	-	-	-	-	-	4,930,000	0.156%	60

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 14/15 APPROVED REVENUE BUDGET

FUND 520 Revolving Loan Fund

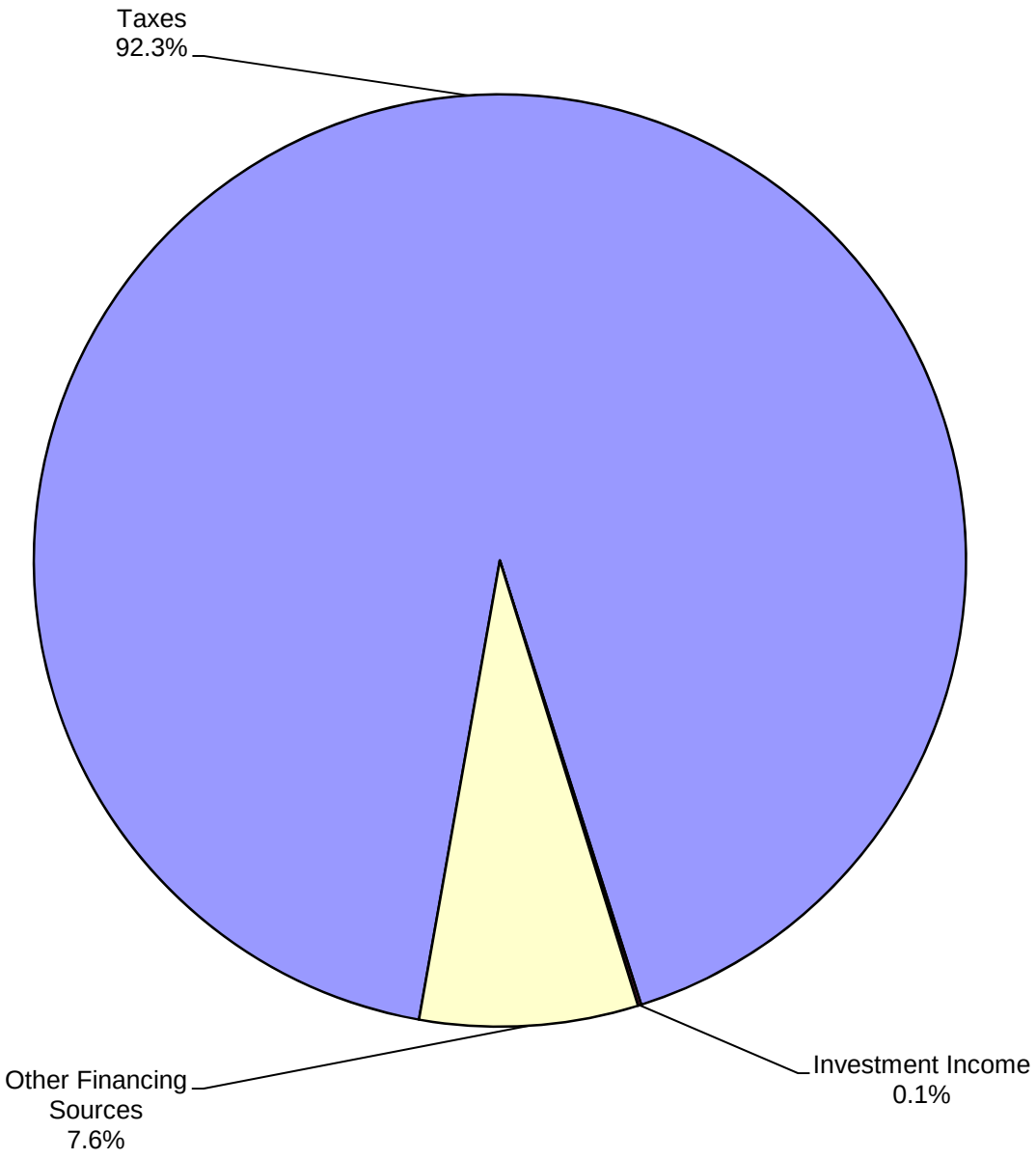
Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
36030	Interest Income - Loans	945	8,840	955	955
36085	Interest Income-Bank Account	614	288	576	576
Totals for Class: 36		**1,559**	**9,128**	**1,531**	**1,531**
Investment Incomes					
	Fund Totals	**1,559**	**9,128**	**1,531**	**1,531**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 520 Revolving Loan Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1620 Accounting				
1644 Revolving Loan	1,441	78,313	1,531	60
1620 Accounting	**1,441**	**78,313**	**1,531**	**60**
520 Revolving Loan Fund	***1,441***	***78,313***	***1,531***	***60***

FY 2014 - 2015
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
REVENUE
BY MAJOR SOURCE

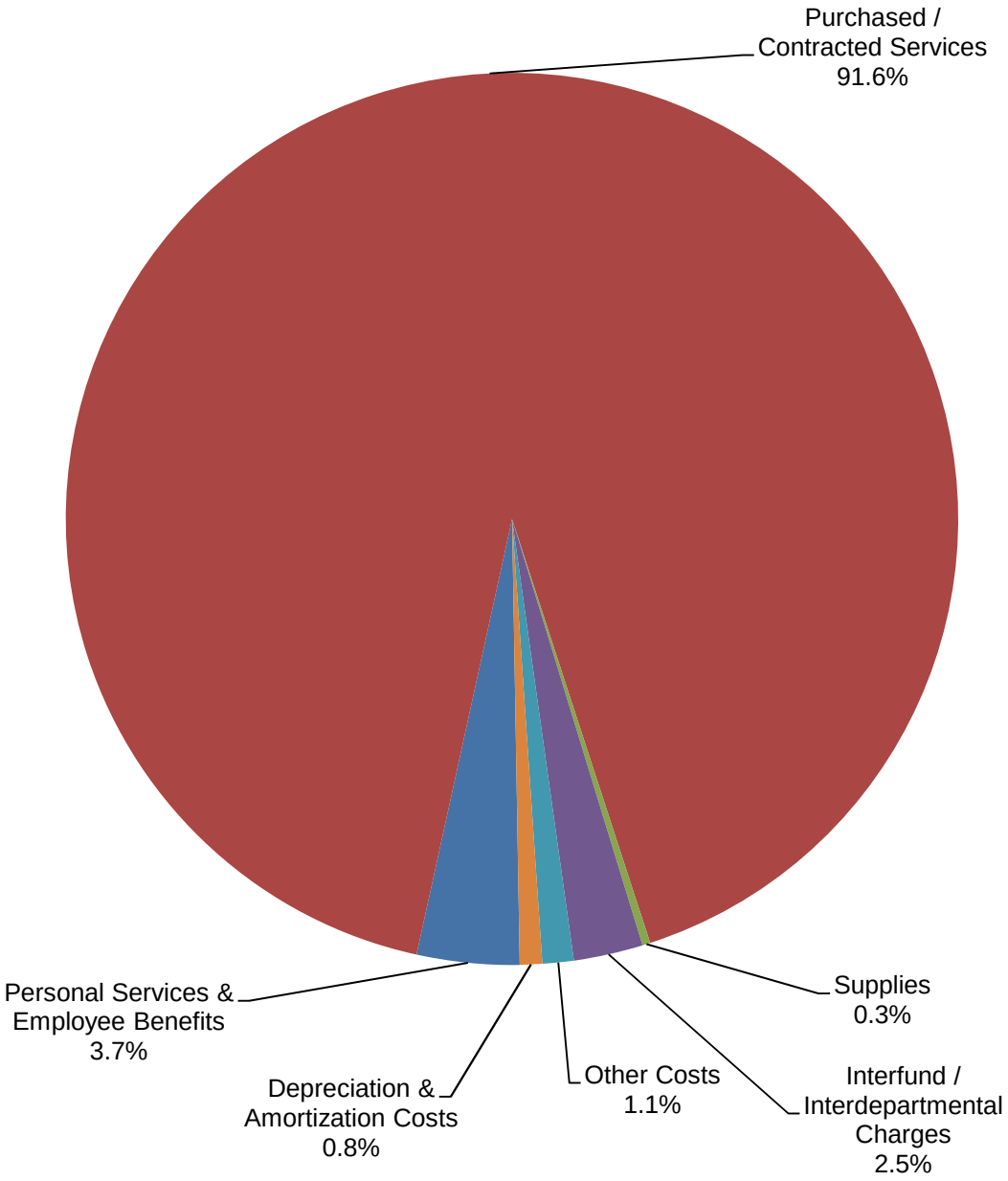


FY 14/15 APPROVED REVENUE BUDGET

FUND 530 Solid Waste Collection Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
31015	Property Tax Revenue	8,061	1,978	0	0
31055	Special Tax Assessment	3,226,175	3,230,347	3,387,500	3,387,500
31115	Automobile Tax Revenue	164	18	0	0
31125	Mobile Home Tax Revenue	219	106	0	0
31135	Intangible Recording Fees	3,113	17,654	0	0
31185	Real Estate Transfer Tax	763	6,601	0	0
31703	Interest Income - Delinquent T	34,661	39,748	5,000	20,000
Totals for Class: 31		**3,273,156**	**3,296,452**	**3,392,500**	**3,407,500**
Taxes					
33495	Federal Land Revenue	58	0	0	0
Totals for Class: 33		**58**	**0**	**0**	**0**
Intergovernmental					
36085	Interest Income-Bank Account	4,848	4,983	4,000	4,000
Totals for Class: 36		**4,848**	**4,983**	**4,000**	**4,000**
Investment Incomes					
39175	Transfer from Ins. Premium Tax	230,359	243,920	234,981	255,580
39200	Use of Fund Balance	0	0	0	18,623
39322	Sale of White Goods	7,186	5,489	2,600	5,000
Totals for Class: 39		**237,545**	**249,409**	**237,581**	**279,203**
Other Financing Sources					
	Fund Totals	**3,515,607**	**3,550,844**	**3,634,081**	**3,690,703**

FY 2014 - 2015
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 530 Solid Waste Collection Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1260 Solid Waste Collection				
4720 Garbage Collection	3,097,078	3,156,026	3,353,751	3,385,249
4805 Bulk/White Goods Pickup	58,134	56,717	57,426	75,203
1260 Solid Waste Collection	**3,155,212**	**3,212,743**	**3,411,177**	**3,460,452**
1999 Non-Departmental				
1020 Depreciation	29,681	29,681	30,000	30,000
1070 Solid Waste Collection Fund Re	0	0	41,930	41,634
1999 Non-Departmental	**29,681**	**29,681**	**71,930**	**71,634**
7330 Code Enforcement				
3910 Keep Golden Isles Glynn Clean/	51,924	51,924	51,921	51,924
3915 Litter Control - Sanitation	102,494	101,602	99,053	106,693
7330 Code Enforcement	**154,418**	**153,526**	**150,974**	**158,617**
530 Solid Waste Collection Fund	***3,339,311***	***3,395,950***	***3,634,081***	***3,690,703***

FY15 APPROVED POSITIONS

Solid Waste Collection Fund

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Code Enforcement			
Code Enforcement Officer	2	2	2
Code Enforcement Total	**2**	**2**	**2**
Solid Waste Collection Fund Total	**2**	**2**	**2**

FY 14/15 APPROVED REVENUE BUDGET

FUND 535 Solid Waste Disposal & Recycl.

Object Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
36085 Interest Income-Bank Account	1,944	1,925	1,000	1,004
Totals for Class: 36	**1,944**	**1,925**	**1,000**	**1,004**
Investment Incomes				
38440 Miscellaneous Revenue	45,953	63,827	0	0
Totals for Class: 38	**45,953**	**63,827**	**0**	**0**
Miscellaneous				
39182 Transfer from Sanitation Coll	0	0	41,930	41,634
Totals for Class: 39	**0**	**0**	**41,930**	**41,634**
Other Financing Sources				
Fund Totals	**47,897**	**65,752**	**42,930**	**42,638**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 535 Solid Waste Disposal & Recycl.

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1260 Solid Waste Collection				
4710 Cate Road Solid Waste Facility	0	0	930	638
1260 Solid Waste Collection	**0**	**0**	**930**	**638**
4410 Solid Waste Drop-Off				
4850 Post Closure	0	8,550	42,000	42,000
4410 Solid Waste Drop-Off	**0**	**8,550**	**42,000**	**42,000**
535 Solid Waste Disposal & Recycl.	***0***	***8,550***	***42,930***	***42,638***

INTERNAL SERVICE FUNDS

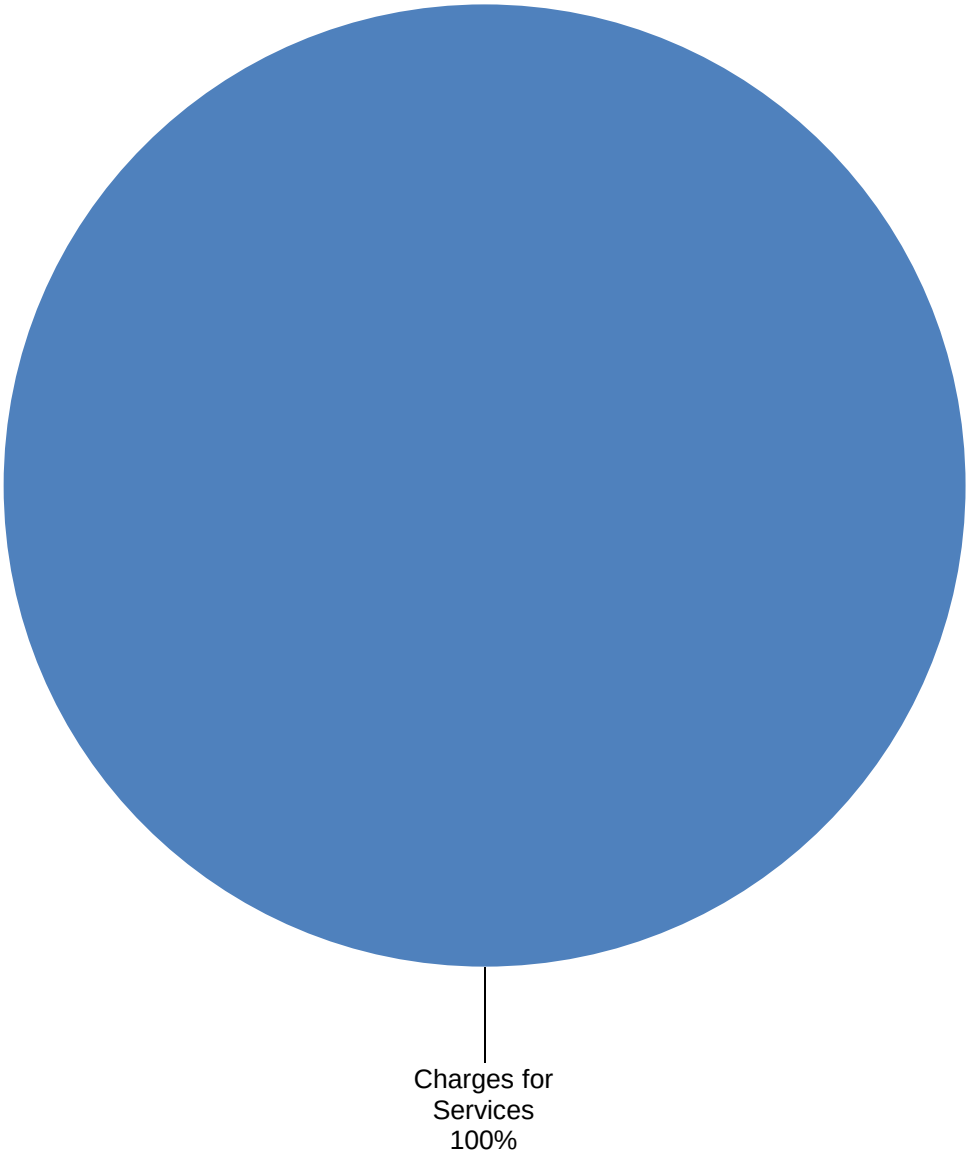
Operations of the Internal Service Funds are designed to be self-supporting.

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 2014 - 2015
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
REVENUE
BY MAJOR SOURCE



FY 14/15 APPROVED REVENUE BUDGET

FUND 610 Administrative Services

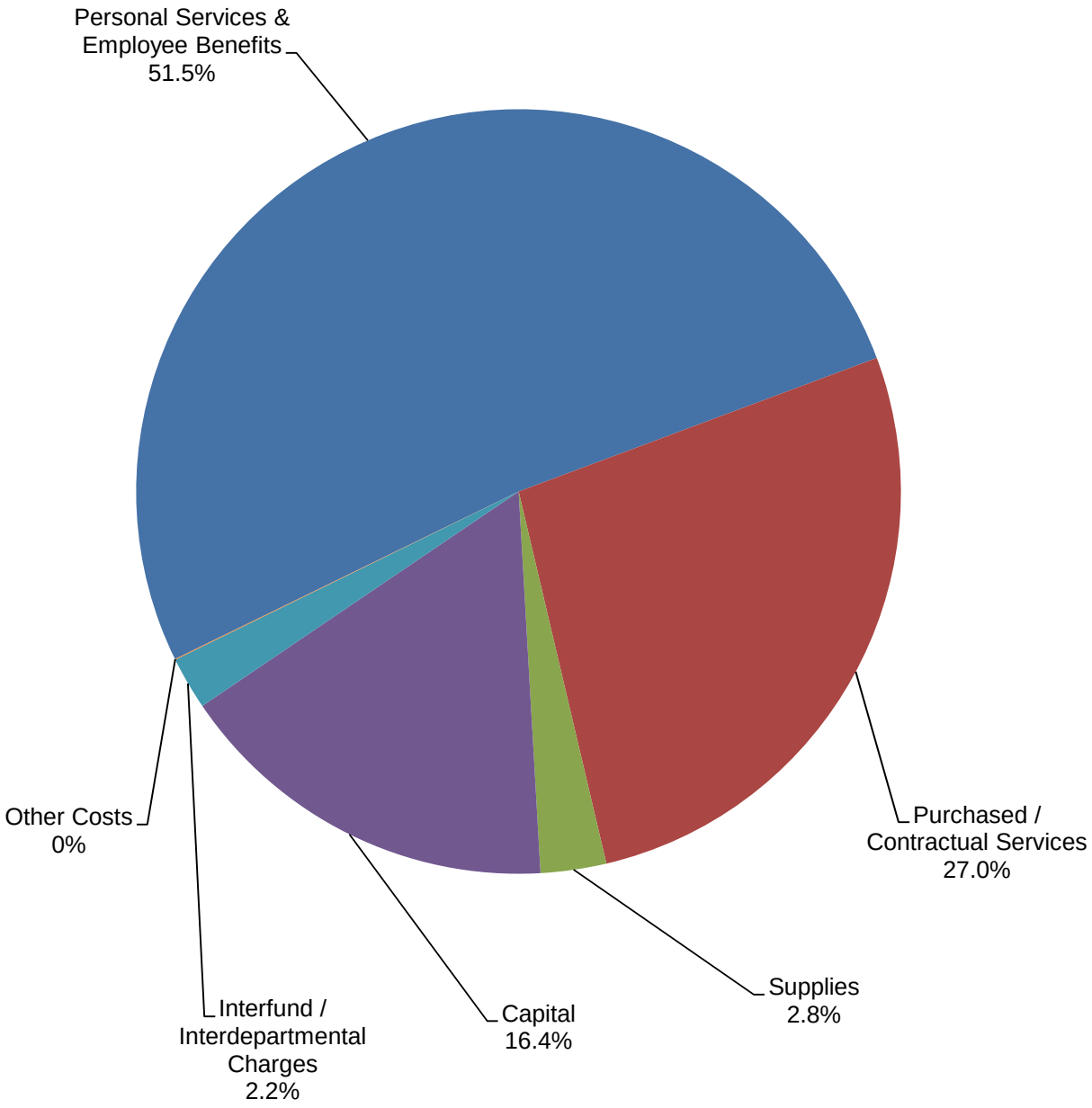
Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
33855	Airport Revenue	13,930	12,560	12,473	13,893
Totals for Class: 33		**13,930**	**12,560**	**12,473**	**13,893**
Intergovernmental					
34085	Copy Fees	1	1	0	0
34102	Accommodation Excise Tax Rev	113,405	116,250	115,205	178,417
34103	Alternate Dispute Res Fund Rev	0	0	0	5,515
34109	Bwk Judicial Circuit Fund Rev	0	0	0	4,570
34110	County Insurance Fund Rev	2,719	2,721	2,755	2,755
34114	District Attorney Fund Revenue	16,538	14,928	14,825	16,896
34116	Drug Abuse/Trtmt Fund Revenue	488	485	516	338
34118	Drug Ct. Program Fund Revenue	5,705	7,400	7,384	13,284
34120	Emergency 911 Revenue	111,398	105,212	103,469	104,914
34122	Employee Benefit Fund Rev	13,221	13,217	13,251	13,251
34124	Fire Protection Revenue	228,519	218,234	214,814	249,309
34126	General Fund Revenue	2,739,478	2,870,123	2,583,837	3,658,517
34128	Insurance Prem Tax Fund Rev	1,058	1,193	1,190	1,013
34129	Jail Commissary Revenue	7,859	8,854	8,834	4,939
34130	Jail Fund Revenue	2,142	2,350	2,377	1,970
34132	Law Enforcement Grant Fund	2,645	1,902	1,902	1,257
34140	Pension Trust Fund Rev	2,197	2,410	2,437	939
34142	Police Seizure Revenue	2,658	0	2,955	0
34144	Revolving Loan Fund Rev	1,441	1,438	1,531	60
34156	Sanitation Collection Revenue	9,523	10,634	10,573	9,398
34160	Sea Island Police Revenue	11,129	11,093	11,071	8,944
34161	Sheriff's Office Revenue	675	0	0	0
34162	Sheriff Seizure Fund Revenue	10	-1,765	439	0
34164	Solid Waste Disposal Revenue	828	933	930	638
34252	Publications Sold	19	0	0	0
34305	Administration Fee	7,525	7,632	6,000	6,000
Totals for Class: 34		**3,281,181**	**3,395,245**	**3,106,295**	**4,282,924**
Charges for Services					

FY 14/15 APPROVED REVENUE BUDGET

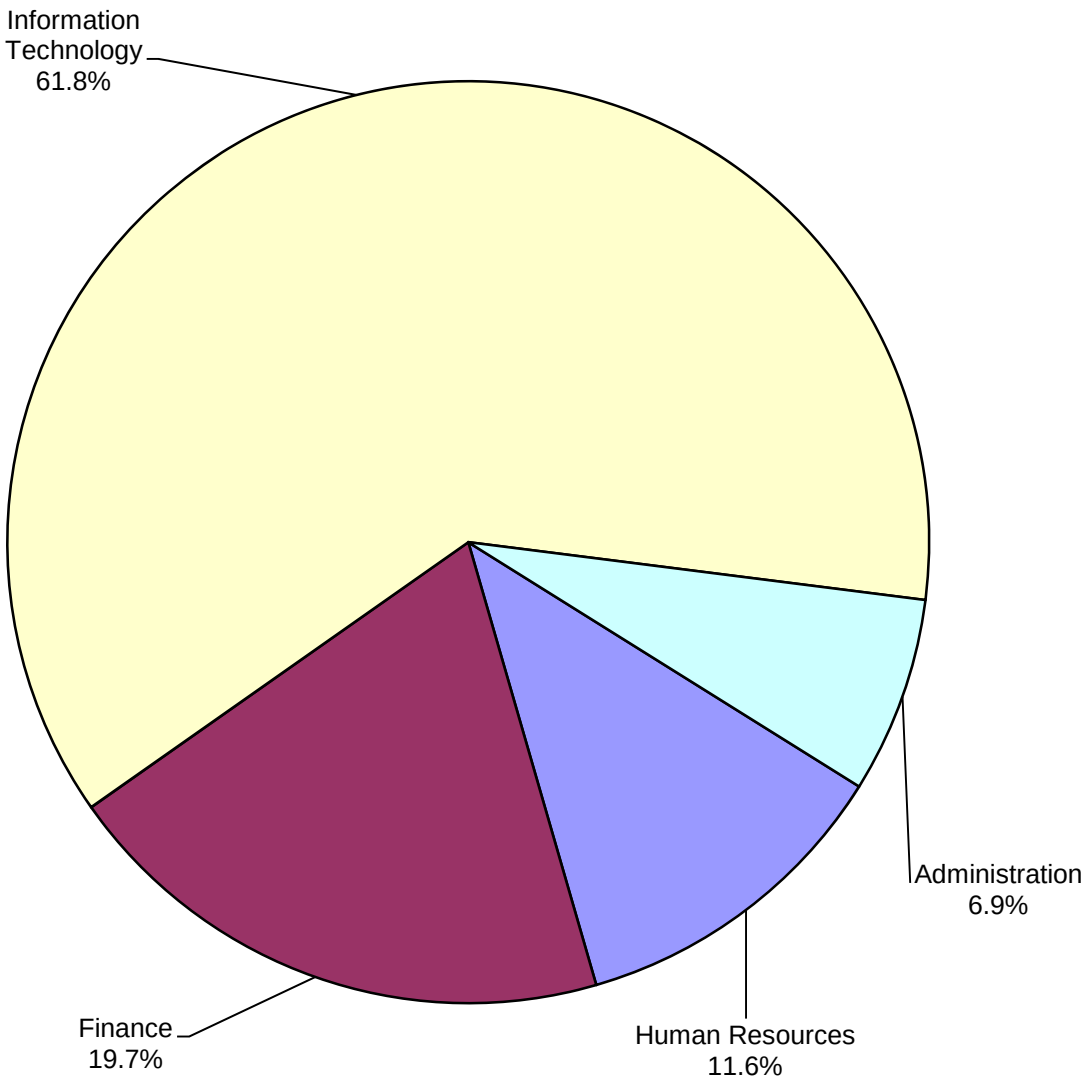
FUND 610 Administrative Services

Object Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
38470 Open Records Revenue	254	1,081	200	200
Totals for Class: 38	**254**	**1,081**	**200**	**200**
Miscellaneous				
Fund Totals	**3,295,365**	**3,408,886**	**3,118,968**	**4,297,017**

FY 2014 - 2015
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY CATEGORY



FY 2014 - 2015
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY SERVICE GROUP



FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 610 Administrative Services

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1210 County Administrator				
1122 County Administrator	270,140	267,900	254,712	295,953
1210 County Administrator	**270,140**	**267,900**	**254,712**	**295,953**
1610 Finance Director				
1603 Audit/Annual Financial Report	61,853	61,248	65,691	65,672
1606 Finance Administration	213,694	219,129	215,531	223,934
1610 Finance Director	**275,547**	**280,377**	**281,222**	**289,606**
1620 Accounting				
1617 Accounting	391,197	406,845	420,266	444,516
1620 Accounting	**391,197**	**406,845**	**420,266**	**444,516**
1640 Purchasing				
1664 Purchasing	111,768	112,739	104,449	113,791
1640 Purchasing	**111,768**	**112,739**	**104,449**	**113,791**
1810 Human Resources Operations				
1825 Human Resources	510,547	529,212	445,753	499,954
1810 Human Resources Operations	**510,547**	**529,212**	**445,753**	**499,954**
1900 Information Technology				
1921 Info. Technology Admin.	1,736,169	1,845,908	1,612,566	2,653,197
1900 Information Technology	**1,736,169**	**1,845,908**	**1,612,566**	**2,653,197**
610 Administrative Services	***3,295,368***	***3,442,981***	***3,118,968***	***4,297,017***

FY 14/15 APPROVED CAPITAL BUDGET

FUND 610 Administrative Services

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Information Technology			
	Replace Outdated Hardware/Software Year 1 of 5 Audit As	1	460,000
	MS GOVERN MOBILE APPLICATION FOR PAO	1	69,000
	Microwave to Frederica Tower	1	45,000
	Microsoft Enterprise Agreement	1	132,000
	Total for Information Technology	**4**	**706,000**
	Total for Administrative Services	***4***	***706,000***

FY15 APPROVED POSITIONS

Administrative Services

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Accounting			
Accounting Technician	4	4	4
Assistant Finance Director	1	1	1
Accountant	2	2	2
Accounting Total	**7**	**7**	**7**
County Administrator			
County Administrator Assistant	1	1	1
County Administrator	1	1	1
County Administrator Total	**2**	**2**	**2**
Finance Director			
Accountant	1	1	1
Director, Finance	1	1	1
Finance Director Total	**2**	**2**	**2**
Human Resources Operations			
Human Resource Generalist	4	4	4
Administrative Secretary - Part Time	0	0	1
Assistant Human Resources Director	1	1	1
Director, Human Resources	1	1	1
Human Resources Operations Total	**6**	**6**	**7**
Information Technology			
Systems Analyst	3	3	2
Systems Administrator	1	1	2
Network Engineer	1	1	1
IT Services Specialist	4	4	4
Director, Information Technology	1	1	1
Administrative Assistant	1	1	1
Asst. Information Technology Director	0	0	1
Information Technology Total	**11**	**11**	**12**

FY15 APPROVED POSITIONS

Administrative Services

Authorized Positions	*FY 12/13 Actual*	*FY 13/14 Approved*	*FY 14/15 Approved*
Purchasing			
Purchasing Agent	1	1	1
Accounting Technician	1	1	1
Purchasing Total	**2**	**2**	**2**
Administrative Services Total	**30**	**30**	**32**

FY 14/15 APPROVED REVENUE BUDGET

FUND 615 County Insurance Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
33942	Reimbursement fr Othr Agencies	1,721	823	1,309	1,309
Totals for Class: 33		**1,721**	**823**	**1,309**	**1,309**
Intergovernmental					
34102	Accommodation Excise Tax Rev	10,765	13,687	24,047	44,525
34103	Alternate Dispute Res Fund Rev	0	0	0	791
34104	Administrative Servs Fund Reve	14,954	18,042	31,480	34,116
34109	Bwk Judicial Circuit Fund Rev	0	0	0	2,167
34118	Drug Ct. Program Fund Revenue	0	1,753	3,104	3,250
34120	Emergency 911 Revenue	19,518	25,675	40,988	44,626
34124	Fire Protection Revenue	60,437	66,153	105,341	109,576
34126	General Fund Revenue	487,683	539,179	822,510	857,156
34156	Sanitation Collection Revenue	1,722	1,461	2,588	2,709
34160	Sea Island Police Revenue	2,584	3,505	6,208	6,500
Totals for Class: 34		**597,663**	**669,455**	**1,036,266**	**1,105,416**
Charges for Services					
	Fund Totals	**599,384**	**670,278**	**1,037,575**	**1,106,725**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 615 County Insurance Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1822 Insurance				
1868 Insurance Administration	2,719	2,721	3,355	2,755
1872 Insurance Claims	28,557	40,447	450,000	450,000
1876 Insurance Premiums	568,107	627,108	584,220	653,970
1822 Insurance	**599,383**	**670,276**	**1,037,575**	**1,106,725**
615 County Insurance Fund	***599,383***	***670,276***	***1,037,575***	***1,106,725***

FY 14/15 APPROVED REVENUE BUDGET

FUND 630 Employee Benefit Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
33855	Airport Revenue	142,206	158,686	133,896	147,038
Totals for Class: 33		**142,206**	**158,686**	**133,896**	**147,038**
Intergovernmental					
34102	Accommodation Excise Tax Rev	216,405	230,290	209,966	232,076
34103	Alternate Dispute Res Fund Rev	0	0	0	102
34104	Administrative Servs Fund Reve	238,612	270,066	219,106	246,334
34109	Bwk Judicial Circuit Fund Rev	0	0	0	15,587
34112	Crime's Victim Assistance Reve	929	1,897	503	466
34114	District Attorney Fund Revenue	61,318	97,149	79,423	79,232
34118	Drug Ct. Program Fund Revenue	0	26,421	20,705	23,802
34120	Emergency 911 Revenue	263,457	301,516	246,634	268,651
34124	Fire Protection Revenue	851,683	880,405	811,398	848,329
34126	General Fund Revenue	5,511,380	5,927,094	5,416,381	5,795,841
34156	Sanitation Collection Revenue	28,113	25,394	23,493	27,749
34160	Sea Island Police Revenue	55,968	61,497	57,399	62,258
34205	COBRA Revenue	14,935	4,401	10,595	0
34210	County Clinic Co-pay	120	120	0	0
34215	Employee Ins Contri Revenue	1,261,178	1,240,730	1,141,688	1,219,950
34222	Retiree Health Ins	21,591	19,546	13,006	18,982
Totals for Class: 34		**8,525,689**	**9,086,526**	**8,250,297**	**8,839,359**
Charges for Services					
	Fund Totals	**8,667,895**	**9,245,212**	**8,384,193**	**8,986,397**

FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 630 Employee Benefit Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1821 Employee Benefits				
1850 Health Ins	6,961,601	7,839,954	6,322,796	6,853,262
1853 Insurance	109,472	113,745	111,225	120,988
1856 Unemployment Tax Claims	24,194	31,689	36,000	36,000
1858 Wellness Center	227,421	398,602	320,160	415,650
1821 Employee Benefits	**7,322,688**	**8,383,990**	**6,790,181**	**7,425,900**
1823 Worker's Compensation				
1874 Insurance/Unemployment	12,702	12,702	12,702	12,702
1877 Workers' Compensation Insuranc	1,332,505	848,520	1,581,310	1,547,795
1823 Worker's Compensation	**1,345,207**	**861,222**	**1,594,012**	**1,560,497**
630 Employee Benefit Fund	***8,667,895***	***9,245,212***	***8,384,193***	***8,986,397***

TRUST AND AGENCY FUNDS

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

FY 14/15 APPROVED REVENUE BUDGET

FUND 730 Pension Trust Fund

Object	Description	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
35024	Magistrate Ct. Pension Contrib	641	302	700	700
35046	State Ct. Fines Pension Contri	16,829	16,272	20,000	20,000
Totals for Class: 35		**17,470**	**16,574**	**20,700**	**20,700**
	Fines & Forfeitures				
36020	Interest Income - Investments	2,377,647	2,417,598	1,064,074	3,603,791
36085	Interest Income-Bank Account	759	4,960	0	0
36125	Gain on Sale of Assets	326,143	1,739,891	0	0
36250	Net Appreciation - FMV	5,704,714	7,779,231	0	0
Totals for Class: 36		**8,409,263**	**11,941,680**	**1,064,074**	**3,603,791**
	Investment Incomes				
38310	Employer Contribution	2,869,219	2,998,272	2,857,310	3,083,018
Totals for Class: 38		**2,869,219**	**2,998,272**	**2,857,310**	**3,083,018**
	Miscellaneous				
	Fund Totals	**11,295,952**	**14,956,526**	**3,942,084**	**6,707,509**

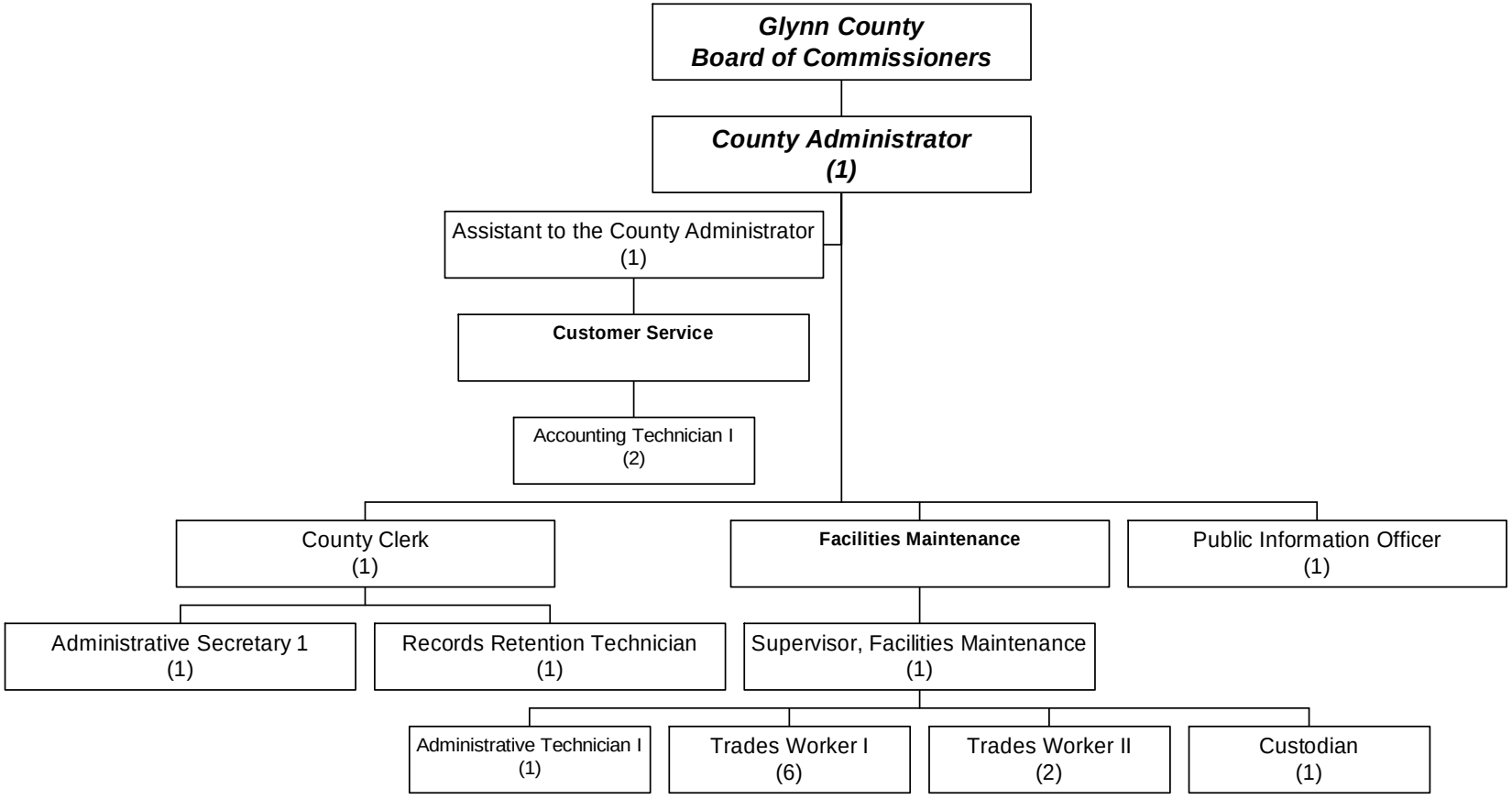
FY 14/15 APPROVED EXPENDITURE BUDGET

Fund 730 Pension Trust Fund

Department/Program	FY 12/13 Actual	Actual at 6/30/2014	FY 13/14 Budget	FY 14/15 Approved
1850 Pension Trust Fund				
1880 Pension Trust	4,933,774	4,601,495	3,942,084	6,707,509
1850 Pension Trust Fund	**4,933,774**	**4,601,495**	**3,942,084**	**6,707,509**
730 Pension Trust Fund	***4,933,774***	***4,601,495***	***3,942,084***	***6,707,509***

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:** Implement recommendations of Berry Dunn regarding IT.
- **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: Seek ways to reduce costs without reducing the current level of service.

- **Objective 1:** Identify positions that can be eliminated through attrition.
- **Objective 2:** Implement Energy Reduction Project.
- **Objective 3:** Identify the appropriate number of vehicles for County departments and eliminate excess vehicles.

Goal 4: Update the 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 5: 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.

Goal 6: Improve Retention rate of County Employees.

Objective 1: Update pay scales to market pay.
Objective 2: Reinstate Pay for Performance.
Objective 3: Reinstate Career Tracking for employees.
Objective 4: Reinstate vacation leave sell back.

PUBLIC INFORMATION OFFICE

Goals and Objectives

Goal 1: Produce and distribute a comprehensive Annual Report for Glynn County.

- **Objective 1:** Relay a summary of the County's revenues and expenditures in a manner that is relevant to citizens and local businesses.
- **Objective 2:** Relay general information about Glynn County Board of Commissioners and its departments through text and photographs.
- **Objective 3:** Highlight major achievements of County departments from the past year.
- **Objective 4:** Highlight major County projects completed in the past year.

Goal 2: Pursue technological vehicles to facilitate two-way communication with the County's stakeholders.

- **Objective 1:** Use social networking platforms such as Facebook & Twitter to communicate Commission and department events and initiatives.
- **Objective 2:** Incorporate QR Codes into standard procedures for public relations initiatives and support their use throughout County departments.
- **Objective 3:** Increase the use of video files to promote County initiatives on the website and on social media networks.

Goal 3: Develop a branding campaign to promote awareness of Beach Safety on St. Simons Island.

- **Objective 1:** Relay general information about beach safety through text and photographs.
- **Objective 2:** Highlight major safety issues effecting area beaches.
- **Objective 3:** Partner with local business to extend the reach of public service announcements to the public.

Goal 4: Work closely with the news media to inform them of significant developments in county business or policies and respond to requests for information.

- **Objective 1:** Respond to all media inquiries the same day they are received.
- **Objective 2:** Forward press releases and official statements using a variety of media outlets.
- **Objective 3:** Alert media of any issues that affect the health, safety, and welfare of the citizens of Glynn County.
- **Objective 4:** Act as a liaison between media representatives and Glynn County staff & the Board of Commissioners.

Goal 5: Use projects and stories about the County government, and approach media representatives for news coverage, to raise public awareness of County initiatives.

Objective 1: Produce weekly press releases that detail County project completion.

Objective 2: Receive weekly updates from department managers

Objective 3: Receive information of upcoming events or special interest stories that may be of interest to the general public.

FUND 100 - General Fund

County Administrator

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 143,855	$ 140,165	$ 545,756
Operating Expense	107,341	223,161	131,077
Capital Outlay	0	0	0
Total	$ 251,196	$ 363,326	$ 676,833

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	11,620	0	0
Capital Outlay	0	0	0
Total	$ 11,620	$ 0	$ 0

FUND 610 - Administrative Services

County Administrator

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 229,701	$ 218,033	$ 260,507
Operating Expense	40,439	36,679	35,446
Capital Outlay	0	0	0
Total	$ 270,140	$ 254,712	$ 295,953

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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 FY14/15 injury free.
- **Objective 3:** Continue with our in-house project team completing and maintaining smaller projects instead of outsourcing to outside vendors.
- **Objective 4:** 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 5:** To provide a clean and safe environment for the employees and the citizens.

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

- **Objective 1:** To complete all assigned projects in FY14/15.
- **Objective 2:** Continue updating the long range capital for facilities management budget.
- **Objective 3:** Continue with an energy audit to up-grade facilities and lower utility cost.
- **Objective 4:** 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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 588,111	$ 548,304	$ 555,520
Operating Expense	1,188,087	979,471	1,054,957
Capital Outlay	602,343	0	0
Total	$ 2,378,541	$ 1,527,775	$ 1,610,477

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Technician	1	1	1
Custodian	1	1	1
Supervisor Facilities	1	1	1
Trades Worker	8	8	8
Total	11	11	11

FUND 315 - Capital Projects Fund

Facilities Management

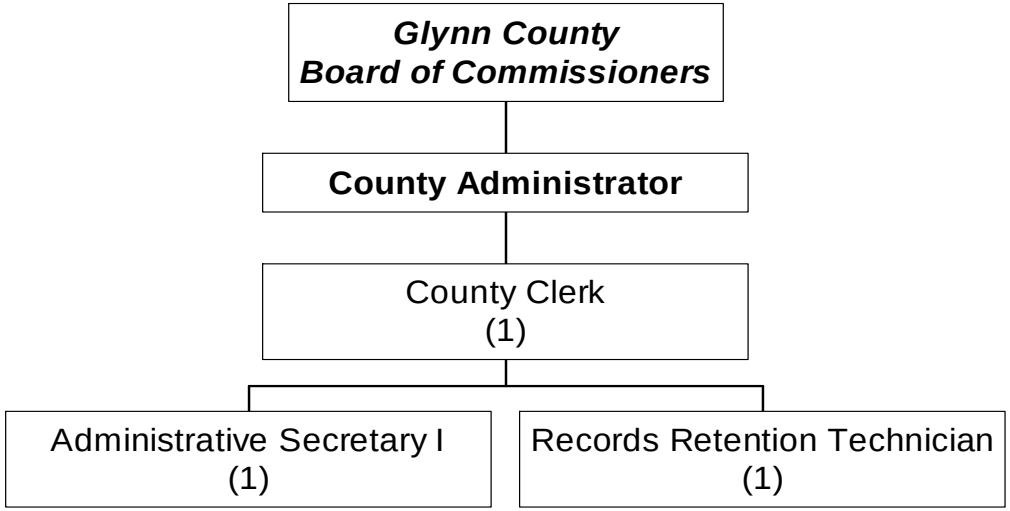
Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	24,700	853,326	105,170
Total	$ 24,700	$ 853,326	$ 105,170

FUND 323 - SPLOST #5

Facilities Management

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	3,985	0	0
Total	$ 3,985	$ 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: Create webpages for the County's advisory boards providing background information and member term limits by June 30, 2015.

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: Review and update all procedural manuals by June 30, 2015.

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.

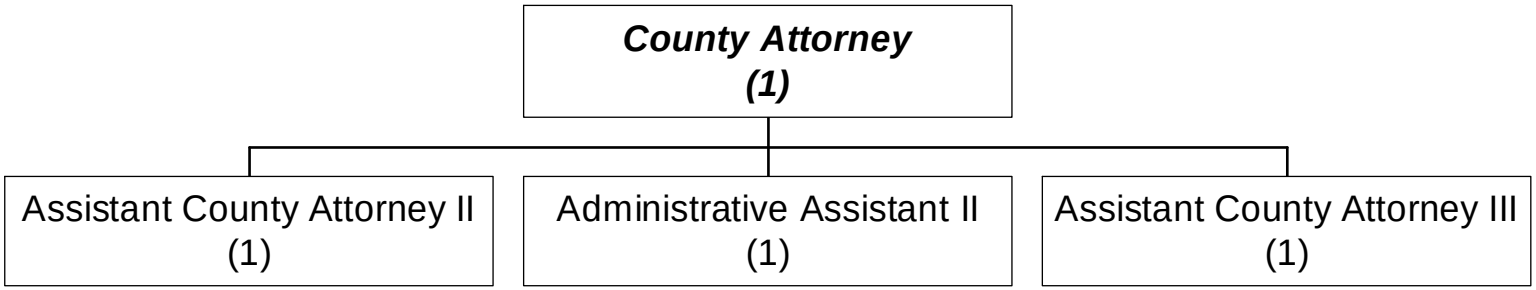
FUND 100 - General Fund

County Commission

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 264,965	$ 263,640	$ 278,373
Operating Expense	127,097	127,532	126,159
Capital Outlay	0	0	0
Total	$ 392,062	$ 391,172	$ 404,532

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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

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

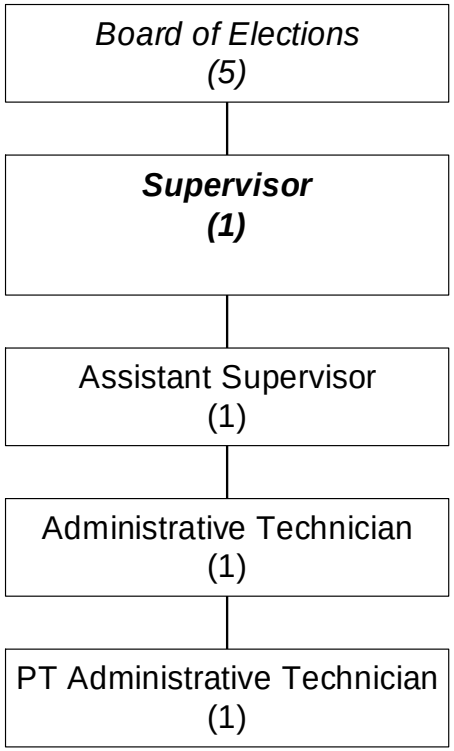
County Attorney

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 324,782	$ 316,902	$ 345,896
Operating Expense	50,238	51,652	52,049
Capital Outlay	0	0	0
Total	$ 375,020	$ 368,554	$ 397,945

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Assistant	1	1	1
Assistant County Attorney	1	1	2
County Attorney	1	1	1
Paralegal	1	1	0
Total	4	4	4

Paralegal position reclassified to Asst County Attorney in accordance with County directive.

Board of Elections



BOARD OF ELECTIONS

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 2014-2015 conferences and professional programs covering legal changes, practical issues and electronic voting.

Objective 2: Provide information to local candidates for 2014-2015 elections regarding qualifying and campaigning for office.

Objective 3: Implement procedures for receiving and managing ethics reports from local candidates.

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 2014-2015 targeting computer-knowledgeable workers.

Objective 2: Continue to conduct a poll worker training program in 2014-2015 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: 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.

Objective 2: Continue communication with County Administrator regarding office space concerns and possible relocation.

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

Objective 1: Update procedures for preparation of ballots for the upcoming election cycle.

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

FUND 100 - General Fund

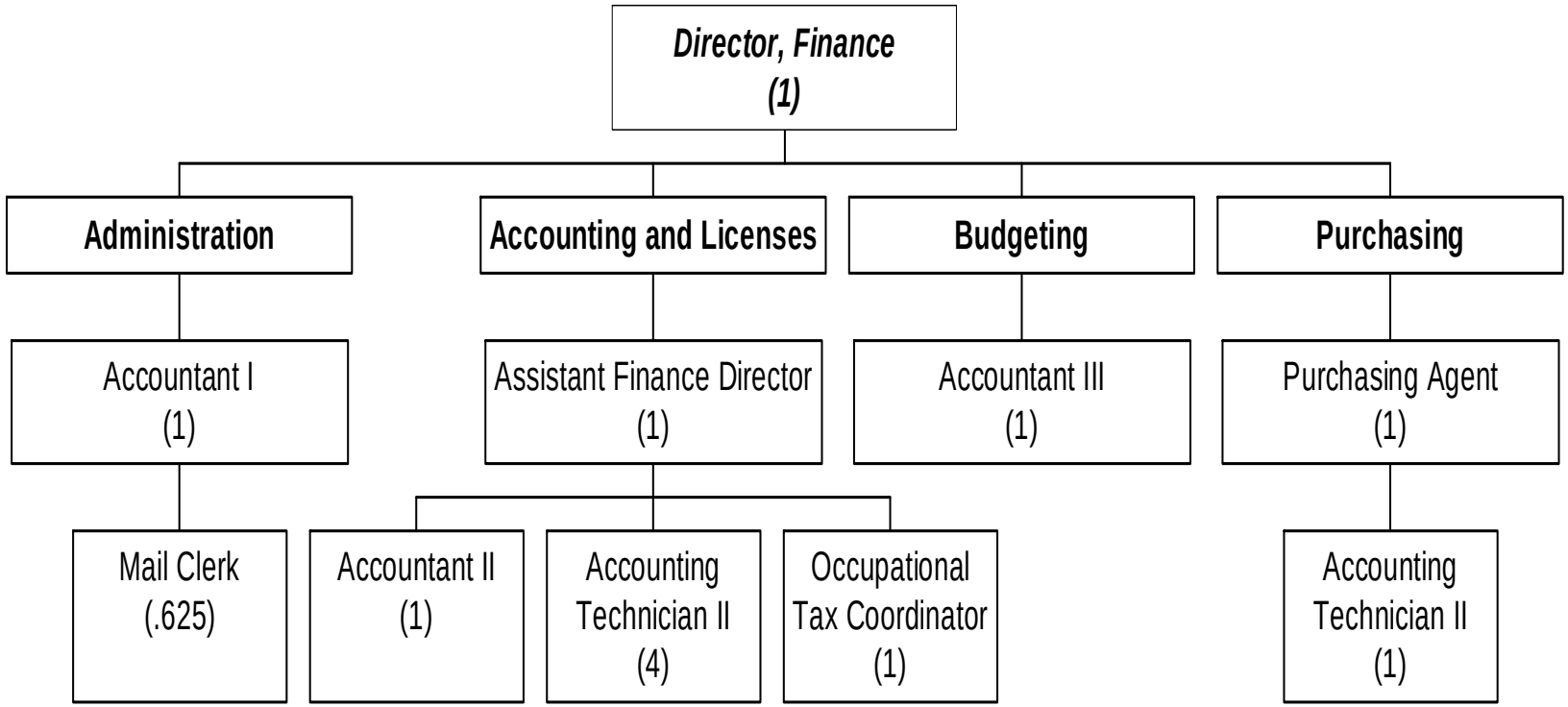
Elections

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 303,647	$ 208,579	$ 282,822
Operating Expense	107,850	75,305	77,063
Capital Outlay	0	0	0
Total	$ 411,497	$ 283,884	$ 359,885

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Technician	1	1	1
Administrative Technician - Part Time	0	0	1
Administrative Technician - Temporary	1	1	1
Assistant Supervisor	1	1	1
Board of Elections	5	5	5
Supervisor Board of Elections	1	1	1
Total	9	9	10

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

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.
- **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 allow-ability, 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 2014 audit.
Objective 2: Receive the final draft of the annual audit by December 1, 2014.
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, 2015.
Objective 5: Prepare a financial statement advertisement and submit to the newspaper by February 28, 2015.

Goal 2: Receive the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the 28th 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, 2014.

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, 2014, and prepare and mail renewal letters for approximately 191 Alcohol Licenses by September 15, 2014.
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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 178,055	$ 177,410	$ 186,336
Operating Expense	97,492	103,812	103,270
Capital Outlay	0	0	0
Total	$ 275,547	$ 281,222	$ 289,606

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Accountant	1	1	1
Director, Finance	1	1	1
Total	2	2	2

FUND 100 - General Fund

Accounting

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 15,135	$ 14,073	$ 14,014
Operating Expense	7,676	6,328	8,363
Capital Outlay	0	0	0
Total	$ 22,811	$ 20,401	$ 22,377

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Mail Clerk - Part Time	1	1	1
Total	1	1	1

FUND 205 - Accommodation Excise Tax

Accounting

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	113,405	115,205	178,417
Capital Outlay	0	0	0
Total	$ 113,405	$ 115,205	$ 178,417

FUND 245 - Insurance Premium Tax Fund

Accounting

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,619,290	2,627,543	2,740,471
Capital Outlay	0	0	0
Total	$ 2,619,290	$ 2,627,543	$ 2,740,471

FUND 520 - Revolving Loan Fund

Accounting

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,441	1,531	60
Capital Outlay	0	0	0
Total	$ 1,441	$ 1,531	$ 60

FUND 610 - Administrative Services

Accounting

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 366,269	$ 393,658	$ 411,768
Operating Expense	24,928	26,608	32,748
Capital Outlay	0	0	0
Total	$ 391,197	$ 420,266	$ 444,516

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Accountant	2	2	2
Accounting Technician	4	4	4
Assistant Finance Director	1	1	1
Total	7	7	7

FUND 100 - General Fund

Licenses

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 57,285	$ 55,587	$ 68,126
Operating Expense	5,435	5,383	5,628
Capital Outlay	0	0	0
Total	$ 62,720	$ 60,970	$ 73,754

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Occupational Tax Coordinator	1	1	1
Total	1	1	1

FUND 610 - Administrative Services

Purchasing

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 110,075	$ 101,224	$ 107,536
Operating Expense	1,693	3,225	6,255
Capital Outlay	0	0	0
Total	$ 111,768	$ 104,449	$ 113,791

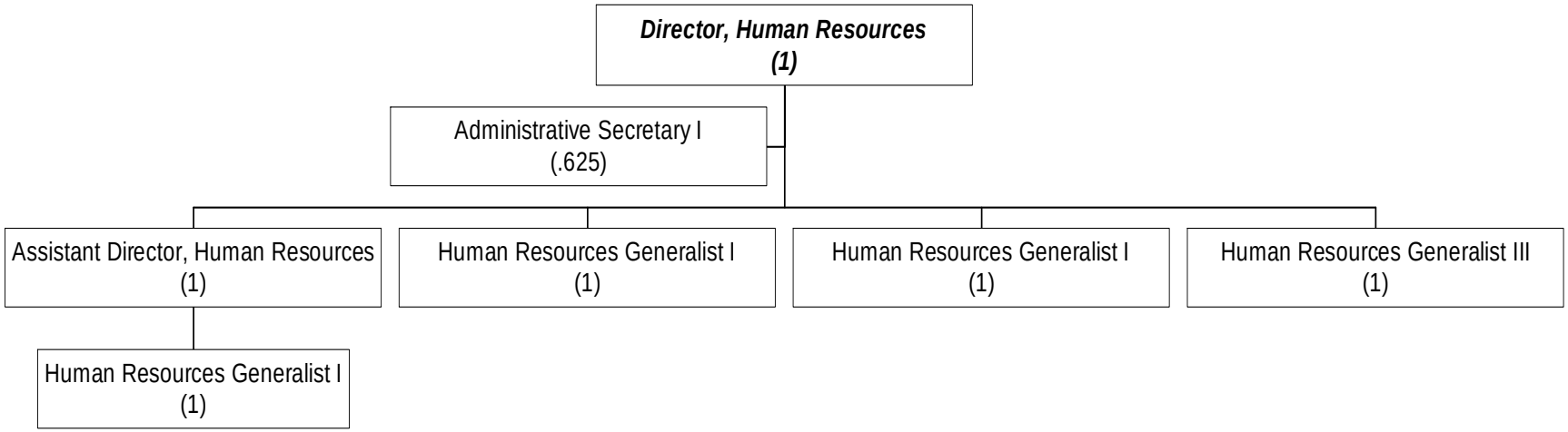
Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Accounting Technician	1	1	1
Purchasing Agent	1	1	1
Total	2	2	2

FUND 100 - General Fund

Administrative Services

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,727,613	2,570,559	3,621,137
Capital Outlay	0	0	0
Total	$ 2,727,613	$ 2,570,559	$ 3,621,137

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 and development opportunities to County employees to promote their professional and personal growth.

- **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 4:** Conduct an annual in-house Management Development Program as required training for managers and supervisors.
- **Objective 5:** Conduct training sessions on various human resources topics to ensure that County employees understand policies and procedures.
- **Objective 6:** Develop and conduct training on County policies, procedures and philosophies to ensure employee comprehension and compliance.
- **Objective 7:** Assist County staff in developing departmental specific training.

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

- **Objective 1:** Conduct quarterly information sessions and focus groups to encourage employee participation and engagement in the County's health and wellness programs.
- **Objective 2:** Provide quarterly reports on health and wellness programs to gauge utilization and participation, modify structure and delivery, and report successes.
- **Objective 3:** Coordinate and provide an Employee Health, Wellness, Safety and Benefits Fair during the open enrollment period to provide employees with

the opportunity to meet with County benefit vendors and providers, and receive information and services from local and regional health care, wellness and safety program providers.

Objective 4: Coordinate with Benefits Consultant and vendors to develop and provide outreach initiatives to improve employee health and wellbeing.

Goal 3: Develop and implement strategies and techniques to promote a safe environment.

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 and other stakeholders to develop and implement a Safety Incentive Program that will increase employee safety awareness.

Objective 3: Conduct periodic Safety Talks for all County employees via departmental trainers.

Objective 4: Coordinate with applicable departments to develop, implement and maintain ADA compliant physical agility standards.

Goal 4: Develop and implement strategies, tactics and processes for identifying, recruiting and retaining the human resources needed to support the County's vision and mission.

Objective 1: Coordinate with management and supervisory staff to create onboarding processes that will effectively integrate new employees.

Objective 2: Prepare and present staffing management metrics to management and supervisory staff on a quarterly basis.

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

Objective 1: Conduct and present a wage and benefits survey by January 2015 to benchmark the County's total compensation plan against comparable local governments and local employers.

Objective 2: Coordinate with departments to update and maintain Career Track criteria.

Goal 6: Develop strategies to improve employee engagement and employee relations.

Objective 1: Conduct an Employee Attitude Survey on a bi-annual basis to ascertain and improve employee engagement and relations.

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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 442,297	$ 371,381	$ 411,087
Operating Expense	68,250	74,372	88,867
Capital Outlay	0	0	0
Total	$ 510,547	$ 445,753	$ 499,954

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Secretary - Part Time	0	0	1
Assistant Human Resources Director	1	1	1
Director, Human Resources	1	1	1
Human Resource Generalist	4	4	4
Total	6	6	7

Part Time Administrative Secretary position added in accordance with County directive.

FUND 630 - Employee Benefit Fund

Employee Benefits

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 24,194	$ 36,000	$ 133,312
Operating Expense	7,271,020	6,754,181	7,292,588
Capital Outlay	27,474	0	0
Total	$ 7,322,688	$ 6,790,181	$ 7,425,900

FUND 615 - County Insurance Fund

Insurance

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	599,383	1,037,575	1,106,725
Capital Outlay	0	0	0
Total	$ 599,383	$ 1,037,575	$ 1,106,725

FUND 630 - Employee Benefit Fund

Worker's Compensation

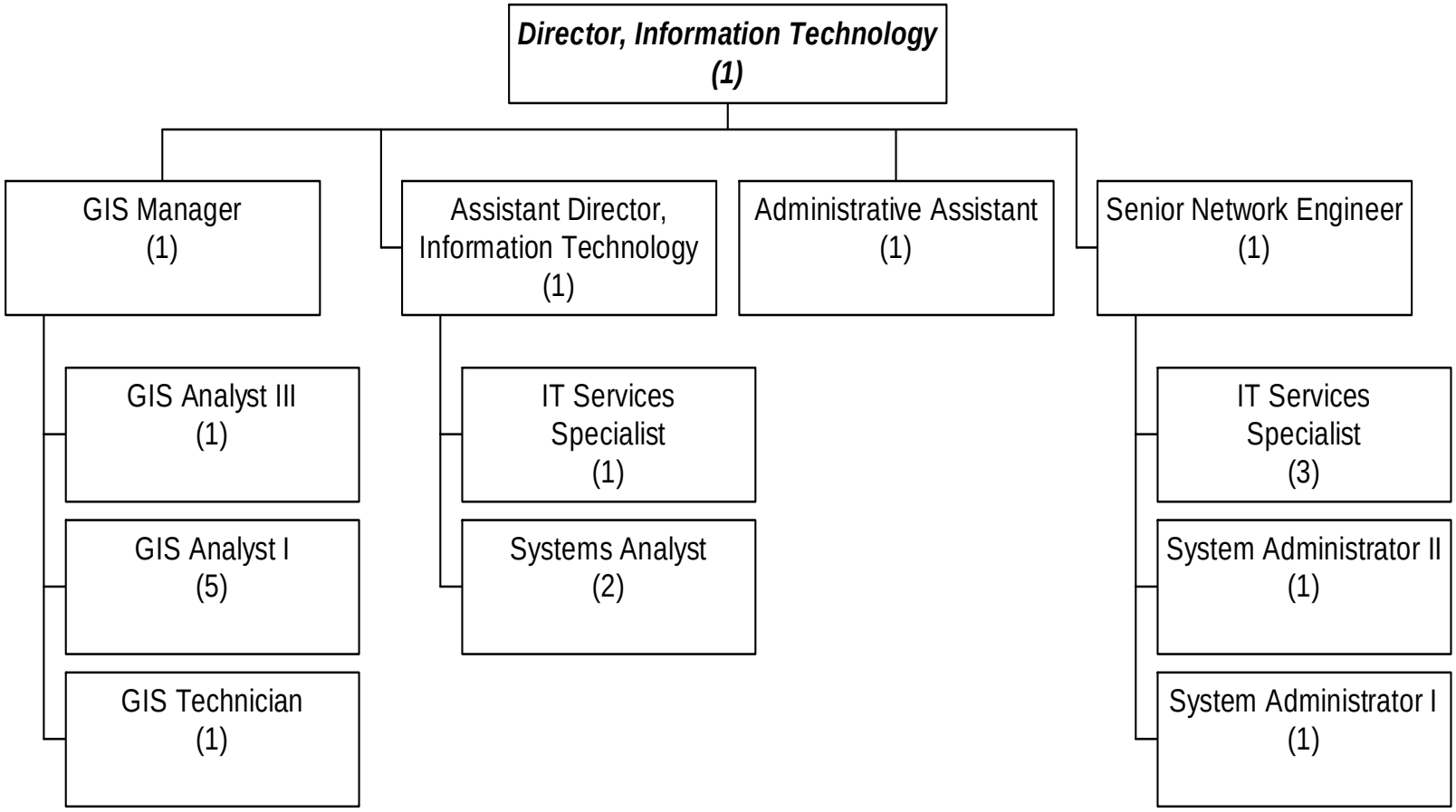
Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,345,207	1,594,012	1,560,497
Capital Outlay	0	0	0
Total	$ 1,345,207	$ 1,594,012	$ 1,560,497

FUND 730 - Pension Trust Fund

Pension Trust Fund

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	4,933,774	3,942,084	6,707,509
Capital Outlay	0	0	0
Total	$ 4,933,774	$ 3,942,084	$ 6,707,509

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:** Replace outdated and unsupported hardware and operating systems to current and supported releases.
- **Objective 2:** Continuing implementation of VMWare environment for County servers where applicable to reduce new server purchases, and better utilize existing hardware to its fullest capacity.
- **Objective 3:** Develop plans within the VMWare environment to move towards improved management, recovery time and redundancy within existing data center.
- **Objective 4:** Develop redundancy and fault-tolerance methods between both County and 911 data centers for cross-county and off-site replication of County (including GIS and 911) systems.
- **Objective 5:** Replace and update backup hardware and software where needed to ensure all county data continues to be recoverable when needed.

Goal 3: Provide reliable email throughout the County and allow for full recovery of employee deleted items and Freedom of Information Act inquiries by HR or County Attorney.

- **Objective 1:** Replace outdated and unsupported hardware to ensure reliability and uptime.
- **Objective 2:** Migrate all email to most current system to allow for mobile phone or tablet access.
- **Objective 3:** Implement archiving system to both better manage disk space of email system and allow for saving of all email, even deleted, and made available for retrieval by employees or searches by County Attorney and HR.

Goal 4: 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: Replace end of life network communications Ethernet switches and routers with manufacturer supported devices.
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 microwave network connectivity to Saint Simons Island.
Objective 4: Implement backup data services over private fiber optic cabling between the downtown data center and the Joint Public Safety data center.

Goal 5: 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. Use Session works for the clerks to streamline and simplifie numerous courtroom tasks for rapid execution. Project based on budget approval.

Goal 6: Infor Public Sector (IPS) is the major system for the Community Development Department, Customer Service, Public Works and Facilities. IT will provide continuous improvement and support of the IPS system.

Objective 1: Assist departments using Infor with training, custom reports and any approved modifications as needed. Implement Infor mobile for Community Development and PW based on budget approval.
Objective 2: Perform any upgrades or new releases to the system.
Objective 3: Continue to provide external access for citizens through the Infor web portal.
Objective 4: Continue to expand Infor GIS integration with GIS including map layers and assets.

Goal 7: 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 8: 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 9: 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 10: 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, video conference, etc.

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

Objective 1: Increase the number of property corners gathered using eGPS services and by post processed one foot accurate methods by 20%.
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 & Infor GIS 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 70% 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: Maintain and publish Glynn County GIS in support of the Public Access to Geography initiative.

Objective 1: Maintain 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 of county raster and vector data outputs to satisfy requests by departments and citizens.

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 Retro-reflectivity 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.

Goal 19: Establish and implement information technology governance consistent with industry standards and best practices guiding the creation of policies and procedures.

Objective 1: Develop a structure and framework for IT Governance including establishment of recommended committees.

Goal 20: Effectively manage, maintain and control information technology assets and resources within the County.

Objective 1: Ensure that no information technology is purchased without input and approval from the IT Department and standards for desktops and other equipment are being purchased.

Objective 2: Develop plan and replace outdated equipment including: Network equipment, Communication equipment, Desktops and Software based on funds available. Consider entering into a new enterprise agreement with Microsoft for upgrade of Network, OS and Office licenses and true-up to new inventory count.

Objective 3: Conduct a complete inventory of all county computer hardware assets and create an electronic version of the inventory for use by the department.

FUND 100 - General Fund
Information Technology

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	158,700	0	0
Capital Outlay	0	41,600	0
Total	$ 158,700	$ 41,600	$ 0

FUND 315 - Capital Projects Fund
Information Technology

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	79,148	45,451	33,000
Total	$ 79,148	$ 45,451	$ 33,000

FUND 323 - SPLOST #5
Information Technology

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	216,201	0	0
Capital Outlay	0	0	0
Total	$ 216,201	$ 0	$ 0

FUND 610 - Administrative Services

Information Technology

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 743,443	$ 710,918	$ 837,508
Operating Expense	980,558	901,648	1,109,689
Capital Outlay	12,168	0	706,000
Total	$ 1,736,169	$ 1,612,566	$ 2,653,197

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Assistant	1	1	1
Asst. Information Technology Director	0	0	1
Director, Information Technology	1	1	1
IT Services Specialist	4	4	4
Network Engineer	1	1	1
Systems Administrator	1	1	2
Systems Analyst	3	3	2
Total	11	11	12

Systems Administrator position added in accordance with County directive.
One Systems Analyst position reclassified to Asst Info Tech Director in accordance with County directive.

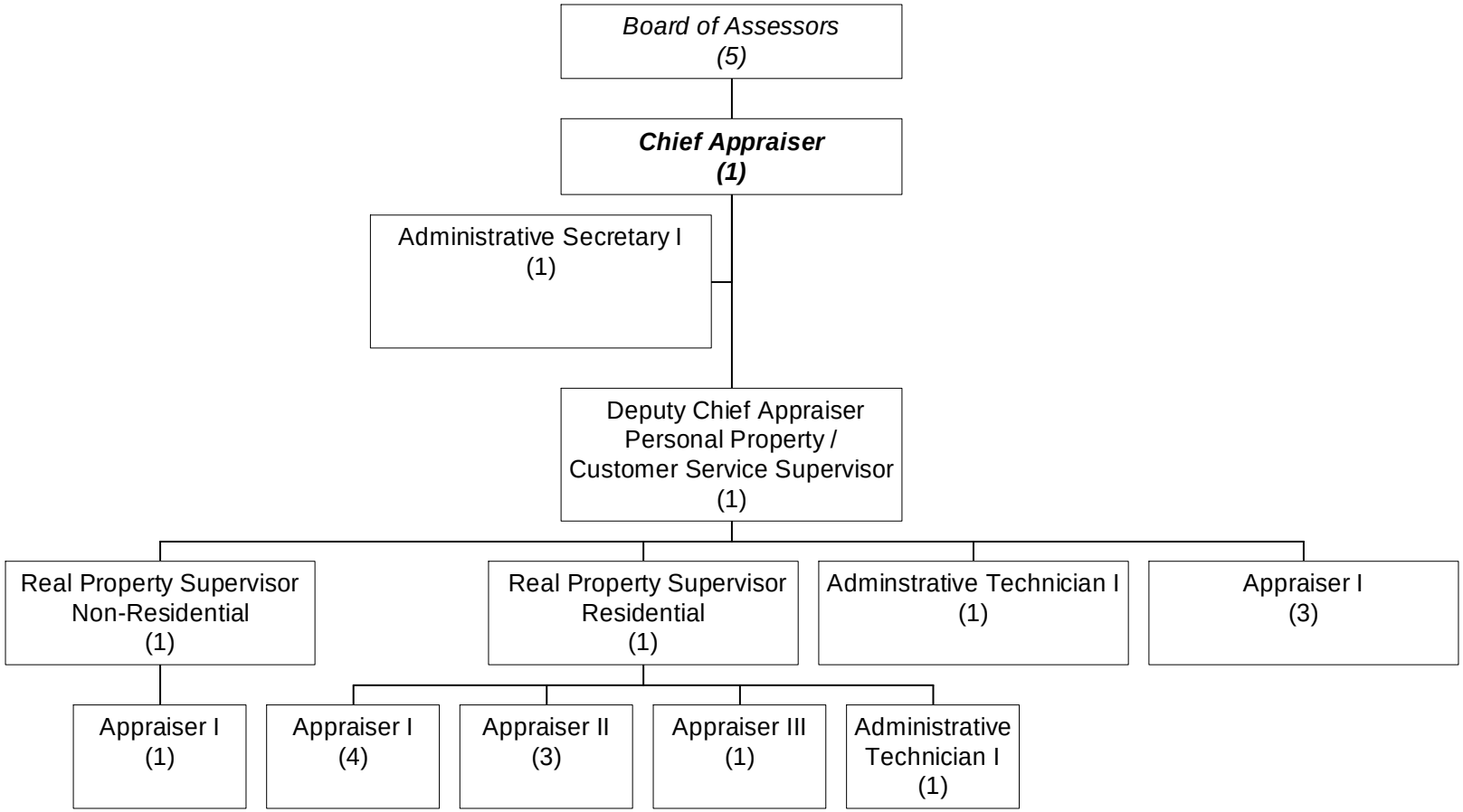
FUND 100 - General Fund

Geographical Info Services

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 435,708	$ 437,877	$ 432,935
Operating Expense	136,353	93,744	165,632
Capital Outlay	0	0	0
Total	$ 572,061	$ 531,621	$ 598,567

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
GIS Analyst	7	6	6
GIS Manager	1	1	1
GIS Technician	1	1	1
Total	9	8	8

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: Review previous market data for current year revaluation.

Objective 1: Perform sales ratio analyses by April 1 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 current year 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.

Goal 3: Manage the assessment process, including working current year appeals, providing customer service, completing field inspections and account reviews, and monitoring data entry.

Objective 1: Monitor appraisal processes and procedures during FY14/15.

Objective 2: Coordinate appraiser schedules with their field work and BOE hearings

Objective 3: Manage appeals at BOA and BOE levels while working closely with Superior Court Clerk and Board of Equalization to schedule appeals to help finalize the current appeals before December 31, 2013.

Goal 4: Meet statutory deadlines and statistical standards for current Real and Personal Property Tax Digests.

Objective 1: Produce and deliver the current Tax Digest for real and personal property accurately and timely (by July 1) 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 5: Perform Small Tract Study for current year 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 current year tax digest.

Goal 6: Update All Single-Family Residential Cost Tables in our CAMA system

Objective 1: Determine the magnitude of the project.

Objective 2: Conceptualize and develop procedures that will allow us to utilize our current staff to update the Cost Tables, thereby eliminating the high costs associated with outsourcing a project of this size and complexity.

Objective 3: Implement the procedure and complete the project.

Goal 7: Present Glynn County Administration with documentation from the Department of Revenue and from the Georgia Code book outlining the standards required of all appraisal offices in every Georgia County in accordance with OCGA§ 48-5-262 and OCGA§ 48-5-264.

Objective 1: Identify Glynn County as a Class VI County and review the accompanying staff requirements.

Objective 2: Review job descriptions of appraisal office staff to reflect current duties.

Objective 3: Through the proper channels, present the updated job descriptions to the County Commission with our recommendations.

Goal 8: Review current pay grades of our staff, comparing them to other Class VI counties, and possibly suggesting adjustments in an effort to solidify our ability to be competitive in the marketplace for first rate employees.

Objective 1: The Property Appraisal Office will utilize data from resources such as the GAAO salary study and will confer with other Property Appraisal Offices around the state regarding salary structure.

Objective 2: We will review our findings with the Human Resources Department and together, we will ensure that our office salaries are competitive with other property appraisal offices in the state.

Objective 3: When we have concluded our research and have reviewed them with Human Resources, we will then use the proper channels to address any discrepancies or inadequacies with the County Commission.

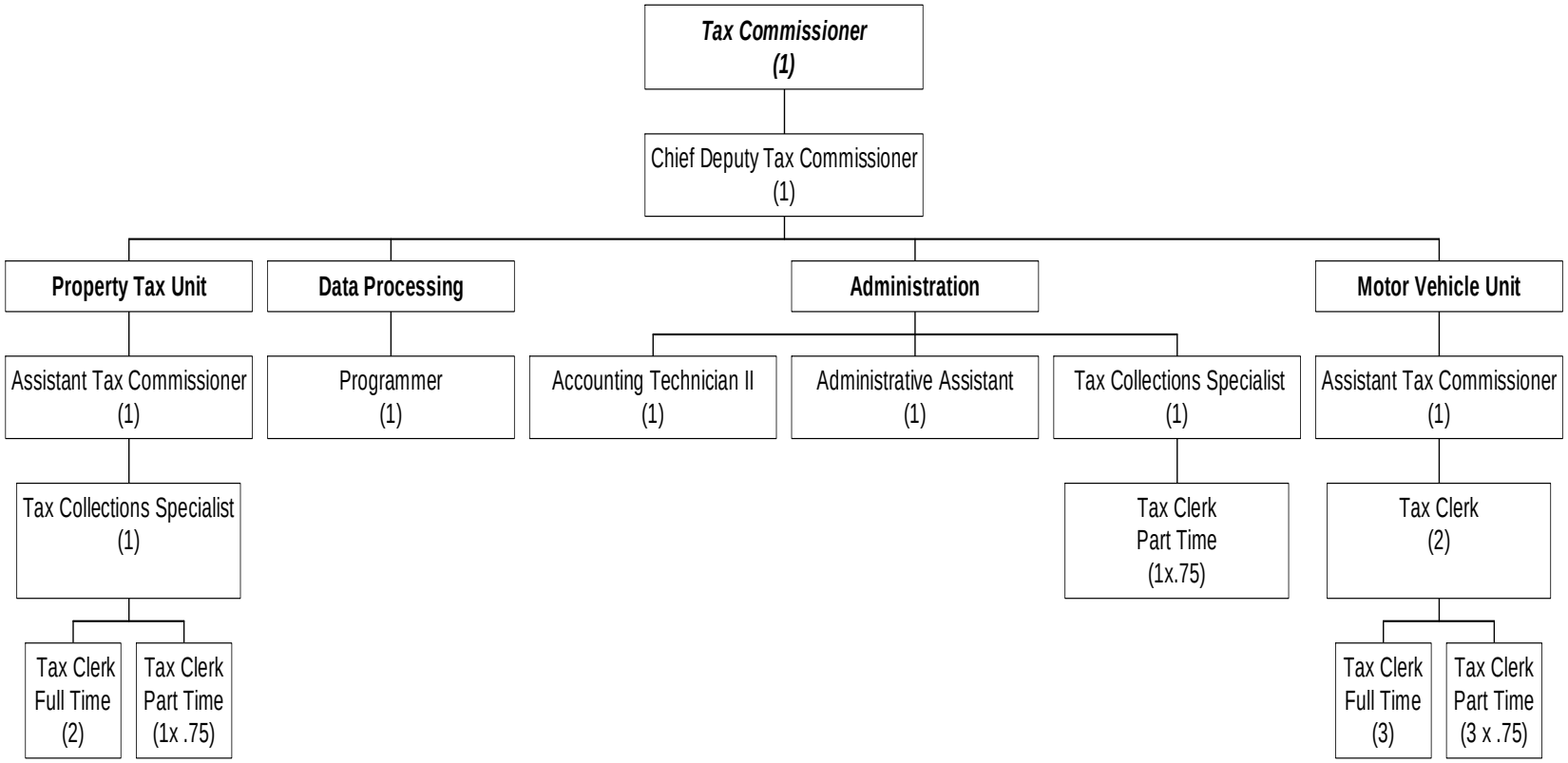
FUND 100 - General Fund

Property Tax Appraisal

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 969,283	$ 924,701	$ 982,055
Operating Expense	206,724	213,401	208,667
Capital Outlay	0	0	0
Total	$ 1,176,007	$ 1,138,102	$ 1,190,722

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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
Property Appraiser	12	12	12
Real Property Supervisor	2	2	2
Total	24	24	24

Tax Commissioner



TAX COMMISSIONER

MISSION STATEMENT

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

Goals and Objectives

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

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

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

- **Objective 1:** Accept approximately 3,000 property tax returns. (Jan.1 – April1)
- **Objective 2:** Collect approximately 48,000 payments (real, personal, public utilities timber, and heavy duty equipment) – approx. $110,000,000.
- **Objective 3:** Work in concert with the Probate Court, Superior Court, Bankruptcy Court, Board of Assessors, and Board of Equalization to process and adjust approximately 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 2014/2015).
Objective 2: Make application for approximately 25,300 titles for change of ownership and new owners of motor vehicles and mobile homes (FY 2014/2015).
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 laps 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.
Objective 14: Collect TAVT taxes on approximately 40,000 titles due to the new Title Ad Valorem Tax law which started March 1, 2013.

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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 779,382	$ 816,757	$ 881,191
Operating Expense	174,781	195,303	201,051
Capital Outlay	0	0	0
Total	$ 954,163	$ 1,012,060	$ 1,082,242

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	36,367	0	0
Capital Outlay	0	0	0
Total	$ 36,367	$ 0	$ 0

FUND 530 - Solid Waste Collection Fund

Non-Departmental

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	29,681	71,930	71,634
Capital Outlay	0	0	0
Total	$ 29,681	$ 71,930	$ 71,634

FUND 100 - General Fund

Airport Commission

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	700,000	0
Total	$ 0	$ 700,000	$ 0

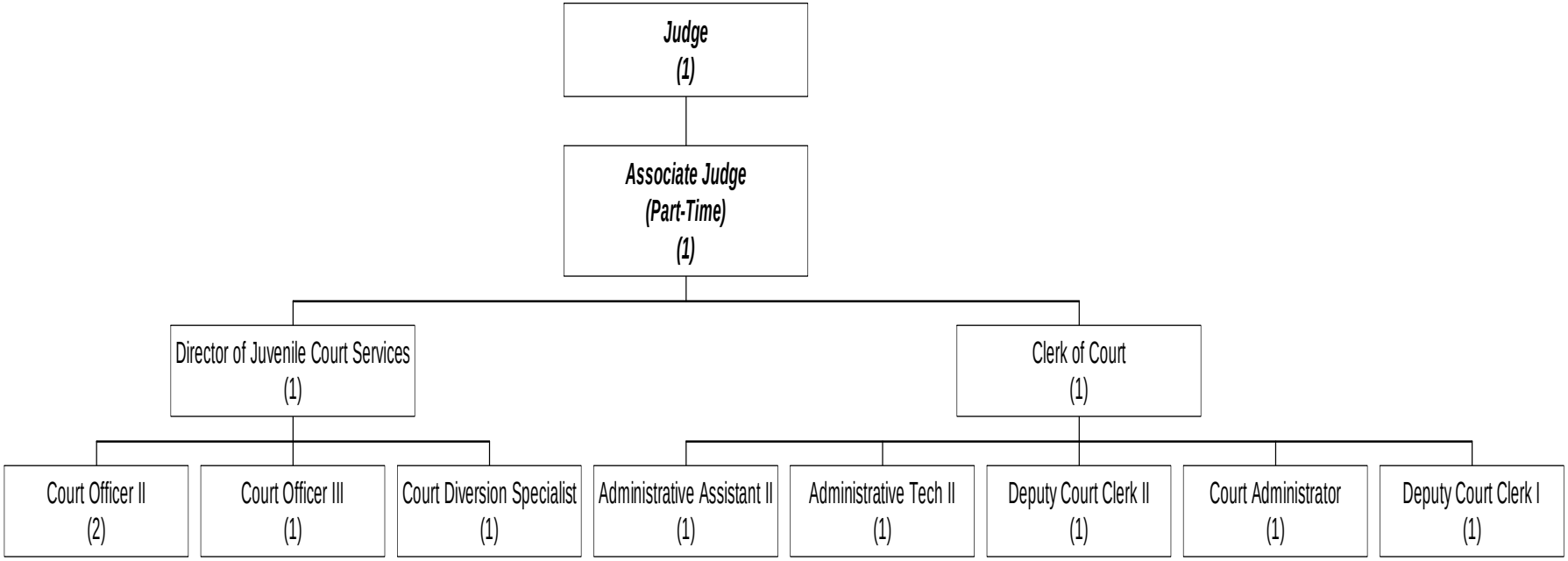
JUDICIAL

FUND 100 - General Fund

District Attorney - Admin.

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	719,857	717,155	722,319
Capital Outlay	0	0	0
Total	$ 719,857	$ 717,155	$ 722,319

Glynn County Juvenile Court



JUVENILE COURT

MISSION STATEMENT

The mission of the Glynn County Juvenile Court is to: secure for each child who comes within the jurisdiction of the Glynn County Juvenile Court such care and guidance, preferably in his or her own home, as will secure his or her moral, emotional, mental and physical welfare as well as the safety of both the child and community; promote a juvenile justice system that will protect the community, impose accountability for violations of law, provide treatment and rehabilitation, and equip juvenile offenders with the ability to live responsibly and productively; preserve and strengthen family relationships, countenancing the removal of a child from his or her home only when state intervention is essential to protect such child and enable him or her to live in security and stability; guarantee due process of law, as required by the Constitutions of the United States and the State of Georgia, through which every child and his or her parent and all other interested parties are assured fair hearings at which legal rights are recognized and enforced and, above all, to reflect that the paramount policy of the Glynn County Juvenile Court is to determine and ensure the best interests of its children.

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 meet the needs of children brought to the Court's attention who are in need of services.

Objective 1: Acknowledge that certain behaviors or conditions occurring within a family or school environment indicate that a child is experiencing serious difficulties and is in need of services and corrective action in order to

protect such child from the irreversibility of certain choices and to protect the integrity of such child's family

Objective 2: Make the child's family members aware of their contributions to their family's problems and encourage family members to accept the responsibility to participate in any program of care ordered by the Court

Objective 3: Provide the child with a program of treatment, care, guidance, counseling, structure, supervision, and rehabilitation that he or she needs to assist him or her in becoming a responsible and productive member of society.

Objective 4: Ensure the cooperation and coordination of all agencies having responsibility to supply services to any member of a family referred to the Court.

Goal 4: 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 12/31/14

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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 745,990	$ 740,754	$ 894,630
Operating Expense	266,006	233,962	364,373
Capital Outlay	0	0	0
Total	$ 1,011,996	$ 974,716	$ 1,259,003

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Assistant	1	1	1
Administrative Technician	1	1	1
Asst. Juvenile Court Judge - Part Time	0	0	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	3	3	3
Deputy Court Clerk	0	0	2
Director Juvenile Court	1	1	1
Diversion Center Supervisor	1	1	1
Juvenile Court Judge	1	1	1
Transport Officers - Part Time	2	2	0
Total	12	12	13

One Assistant Juvenile Court Judge position added in accordance with County directive.

Two Deputy Court Clerk positions added in accordance with County directive.

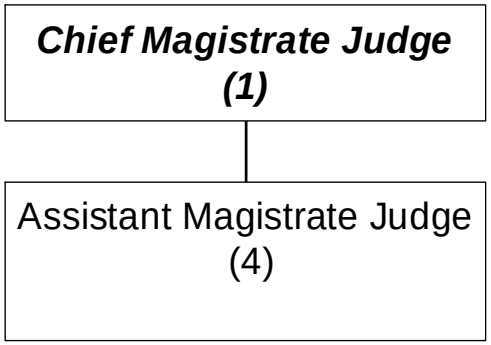
Two Transport Officer positions deleted in accordance with County directive.

FUND 253 - Juvenile Service Fund

Juvenile Court

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	45,961	4,300	15,318
Capital Outlay	0	0	0
Total	$ 45,961	$ 4,300	$ 15,318

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.

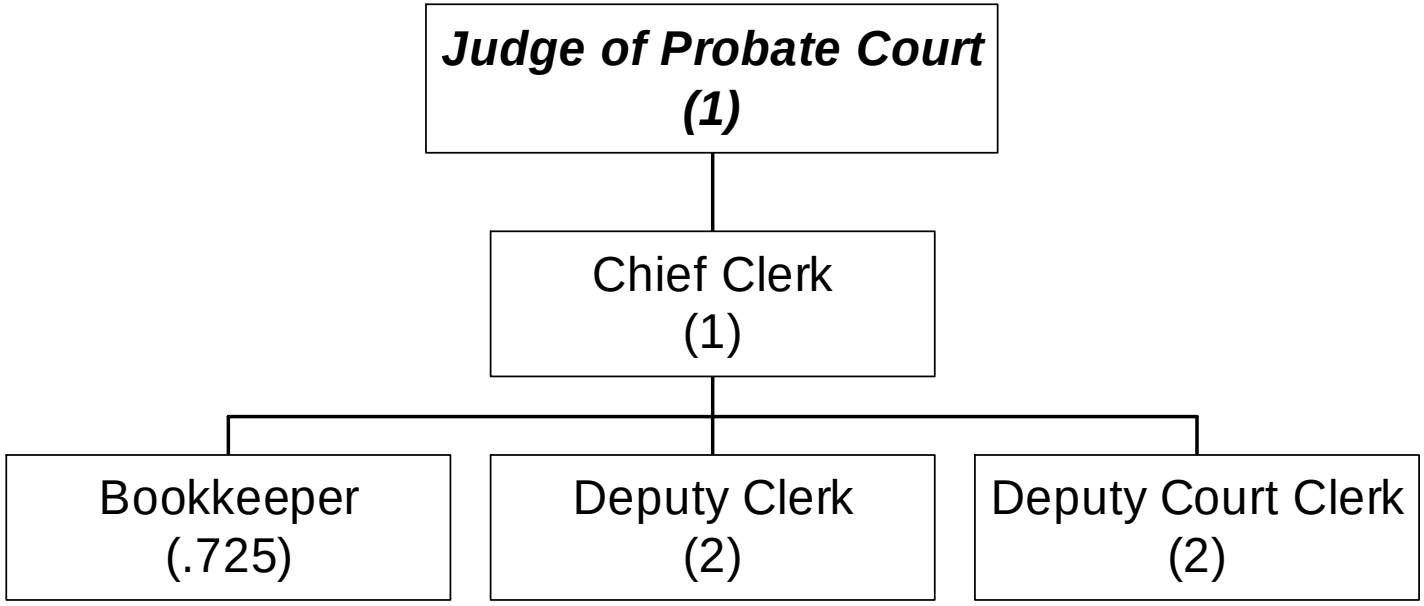
FUND 100 - General Fund

Magistrate Court

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 151,815	$ 151,057	$ 151,679
Operating Expense	19,346	25,596	22,478
Capital Outlay	0	0	0
Total	$ 171,161	$ 176,653	$ 174,157

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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 2015.

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 2014 & 2015.

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 2014 and 2015, 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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 331,308	$ 346,175	$ 359,578
Operating Expense	54,456	64,607	74,981
Capital Outlay	0	0	0
Total	$ 385,764	$ 410,782	$ 434,559

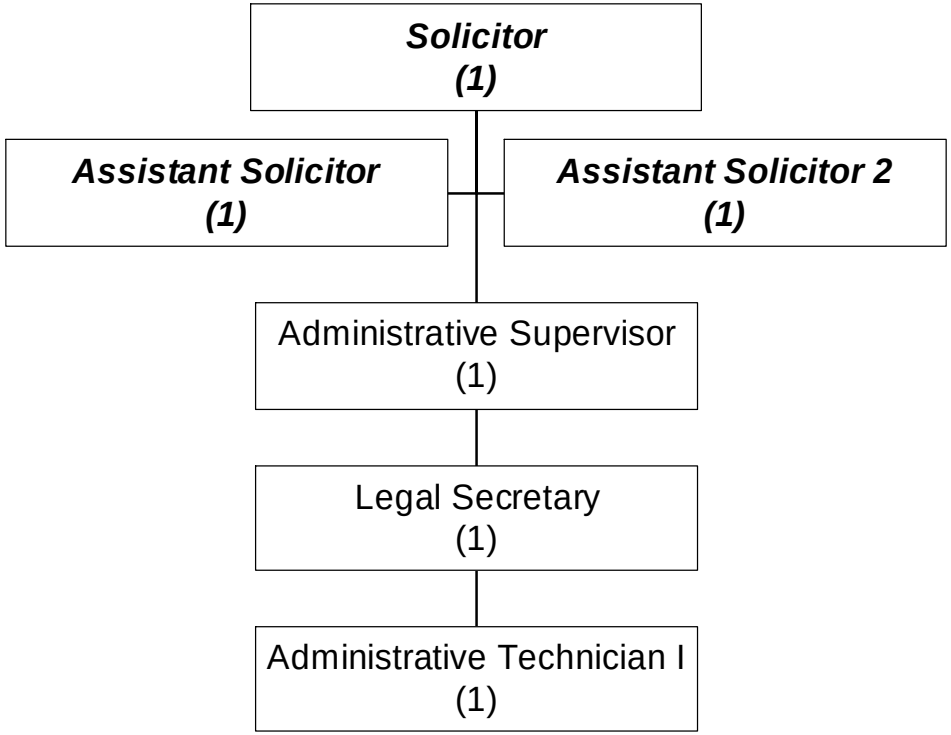
Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Accounting Technician - Part Time	0	1	1
Chief Clerk	1	1	1
Deputy Clerk	2	2	2
Deputy Court Clerk	2	2	2
Probate Court Judge	1	1	1
Total	6	7	7

FUND 100 - General Fund

Public Defender

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	440,013	450,012	462,125
Capital Outlay	0	0	0
Total	$ 440,013	$ 450,012	$ 462,125

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 efficiently and fairly prosecute criminal misdemeanor cases in an expedient manner.

Objective 1: Keep current with the implemented laws and changes in the laws and procedures.
Objective 2: Reduce the number of continuances in cases.
Objective 3: 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 per year.
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.

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).

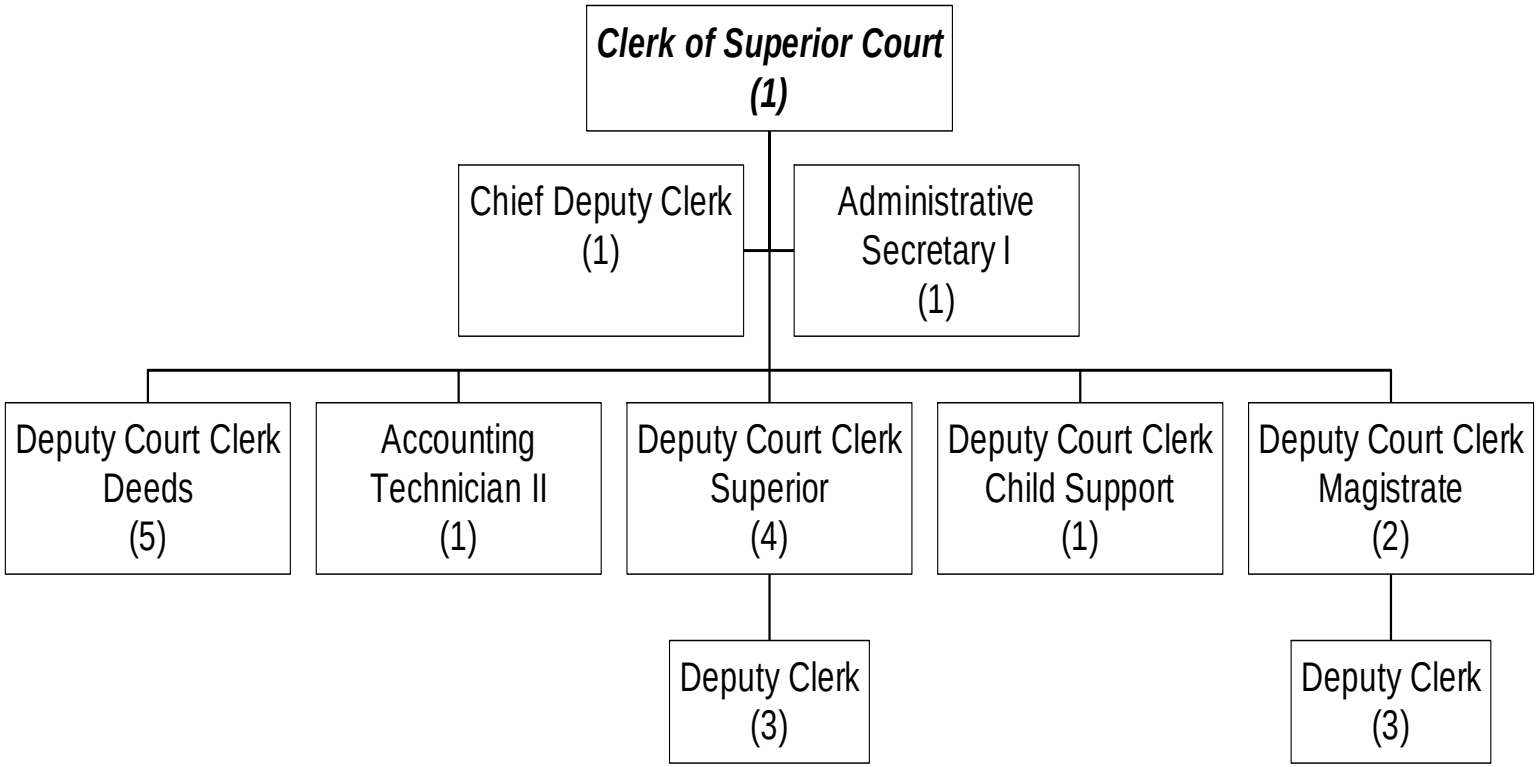
FUND 100 - General Fund

Solicitor of State Court

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 215,876	$ 211,127	$ 237,758
Operating Expense	56,165	72,841	73,723
Capital Outlay	0	0	0
Total	$ 272,041	$ 283,968	$ 311,481

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Legal Secretary	1	1	1
Solicitor	1	1	1
Total	4	4	4

Clerk of Superior Court



CLERK SUPERIOR COURT

MISSION STATEMENT

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

Goals and Objectives

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

Goal 2: Enroll all employees in the CAREER program.

Objective 1: Working with Human Resources to review the CAREER program for Deputy Court Clerks by July 31, 2014.
Objective 2: Ensure all employees are enrolled in program by August 30, 2014.
Objective 3: Ensure all employees complete and are upgraded by June 30, 2015.

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, 2014.
Objective 2: Once scanned, provide a current index for public use by June 1, 2015.

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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 1,035,986	$ 1,041,186	$ 1,112,553
Operating Expense	269,131	272,374	262,383
Capital Outlay	0	0	0
Total	$ 1,305,117	$ 1,313,560	$ 1,374,936

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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	6
Deputy Court Clerk	11	11	12
Total	22	22	22

One Deputy Clerk position reclassified to Deputy Court Clerk in accordance with County directive.

FUND 100 - General Fund

Superior Court Judge

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 383,079	$ 414,489	$ 292,453
Operating Expense	450,317	388,058	431,053
Capital Outlay	0	0	0
Total	$ 833,396	$ 802,547	$ 723,506

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Court Reporter - Supplemental	5	5	5
Juvenile Court Judge - Supplemental	5	5	5
Law Clerk	3	3	1
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	6	6
Total	24	24	22

Two Law Clerk positions moved to Brunswick Judicial Circuit Fund.

FUND 208 - Alternate Dispute Resolution

Superior Court Judge

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 4,408	$ 29,389	$ 25,807
Operating Expense	47,383	74,581	81,072
Capital Outlay	0	0	0
Total	$ 51,791	$ 103,970	$ 106,879

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Secretary - Part Time	1	1	1
Total	1	1	1

FUND 209 - Brunswick Judicial Circuit

Superior Court Judge

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 152,503
Operating Expense	0	0	46,829
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 199,332

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Law Clerk	0	0	2
Total	0	0	2

Two Law Clerk positions moved from General Fund.

FUND 220 - Drug Abuse/Education Fund

Superior Court Judge

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	488	7,500	27,322
Capital Outlay	0	0	0
Total	$ 488	$ 7,500	$ 27,322

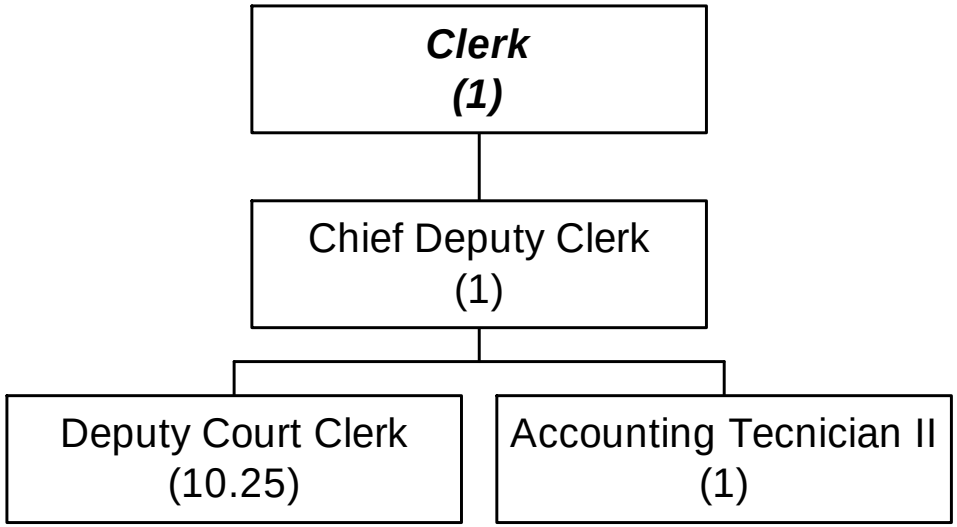
FUND 230 - Drug Court Fund

Superior Court Judge

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 56,071	$ 151,868	$ 156,492
Operating Expense	877,905	926,636	932,950
Capital Outlay	0	0	0
Total	$ 933,976	$ 1,078,504	$ 1,089,442

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Deputy Drug Court Coordinator	1	1	1
Drug Court Coordinator	2	2	2
Total	3	3	3

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, Glynn County Board of Education, 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, 2014.

Objective 2: Data interfacing between Information Technology, Tyler Technologies (Odyssey) and other agencies to be implemented by June 30, 2015.

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, 2014.

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, 2015 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, 2015.

Objective 2: Courtroom administration to properly manage approximately 16,000 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, 2015.

Objective 3: Implement the use of E-Payments to receipt payments for Fine payments through Odyssey software by December 30, 2014.

Objective 4: Implement the use of E-Filing system through Odyssey for electronic filing of civil cases by June 30, 2015.

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 31, 2014, 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, 2014.

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, 2015.

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, 2014 (for 13 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 2015.

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. The totals for 2013 are unavailable at this time.

FUND 100 - General Fund

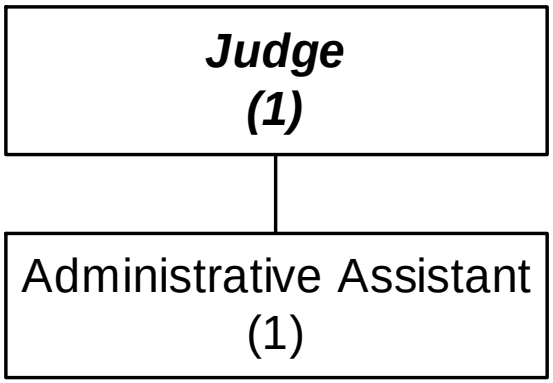
State Court

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 585,030	$ 570,004	$ 635,801
Operating Expense	43,507	59,684	79,622
Capital Outlay	0	0	0
Total	$ 628,537	$ 629,688	$ 715,423

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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	3
Total	12	12	14

Two Deputy Court Clerk positions added in accordance with County directive.

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:** Maintain an email address for 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.
- **Objective 3:** Maintain separate phone line for jurors only in order to effectively handle excusals and deferments of jurors from jury duty lists.

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.
- **Objective 3:** Have administrative assistant present in courtroom to arraign cases on arraignment and traffic court days.

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:** Maintaining 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:** Look at 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 to create larger calendars.

Objective 2: Coordinating with the Solicitor's office to reduce the amount of continuances from calendars.

Objective 3: 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.

Objective 4: Schedule Senior Judge Orion L. Douglass for court to effectively reduce conflict cases.

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, possession of drug 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. The State Court of Glynn County also has one Senior Judge on an as needed basis.

FUND 100 - General Fund

State Court Judge

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 220,920	$ 203,336	$ 227,320
Operating Expense	139,480	170,698	146,706
Capital Outlay	0	0	0
Total	$ 360,400	$ 374,034	$ 374,026

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Assistant	1	1	1
State Court Judge	1	1	1
Total	2	2	2

PUBLIC SAFETY

County Coroner

County Coroner (1)

COUNTY CORONER

MISSION STATEMENT

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

Goals and Objectives

Goal 1: To investigate thoroughly all unattended deaths.

Objective 1: To have zero complaints by families or law enforcement agencies by June 30, 2015. 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 assistants.

Objective 1: For Coroner and three deputy coroner to attend training in Georgia.

DESCRIPTION

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

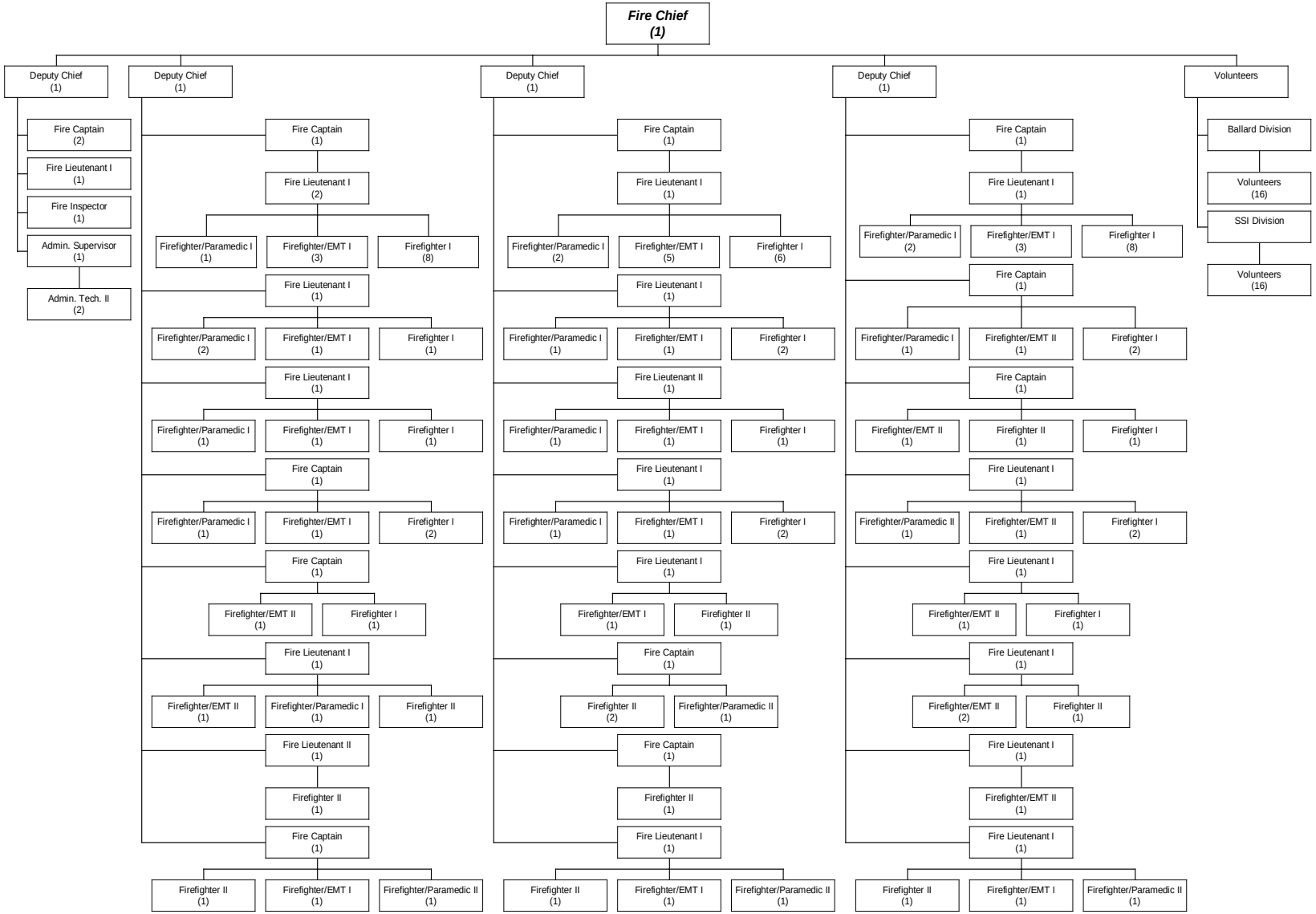
FUND 100 - General Fund

Coroner

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 38,910	$ 37,935	$ 34,669
Operating Expense	59,397	59,497	79,011
Capital Outlay	0	0	0
Total	$ 98,307	$ 97,432	$ 113,680

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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: Re-establish the Training Officer position to provide training program needs in the form of record keeping, reporting, required training, monthly lesson plans, in-house classes, remedial instruction and compliance with NFPA, State of Georgia and ISO requirements. Chief Thomas will coordinate this request.

Objective 2: Conduct 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 have developed this program. Instruction will be provided by in house personnel with a completion of December 31, 2014.

Objective 3: Continue to provide credentialing for new personnel in accordance with the nation Scope of Practice requirements as mandated by the Georgia Department of Emergency Medical Services. Deputy Chief Marat and Captain Mann are in charge of this project which is a year round activity.

Objective 4: 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

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 35. 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 40 fire safety lecture/demonstrations for this year. Inspector Knighten coordinates the requests for these services.

Objective 3: Re-establish the fire prevention and education display & activities during national Fire Prevention Week in October 2014. 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 16 hours of fire related training per month, 18 hours of training annually at a training facility, 12 hours of drivers training annually and 6 hours haz mat training annually.
B) All officers must receive 12 hours of leadership training annually.
C) All new personnel must receive an additional 240 hours of fire related training and an additional 60 hours of driver training in the first year.

Objective 2: Continue to conduct Pre-Fire planning on all existing and new commercial properties in accordance with NFPA 1620, 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 100% 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, DC Wallace and Capt, Johnson will monitor for completion.

A) The standards require each hydrant to be tested annually. We currently have 3,677± hydrants identified.

Objective 4: Continue ladder testing by September 2014 (NFPA 1914 & NFPA 1932){Deputy Chief Marat}, pump testing by December 2014 (NFPA 1911) {Fleet Maintenance} and equipment inventories by March 2015(NFPA 1901) {Deputy Chief Dixon & 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 2015.

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

Objective 1: Purchase an ATV type vehicle for special operations such as 4th of July, golf tournaments, large sporting events, and beach festivals where there is limited access of regular EMS vehicles to the public. Captain Johnson and Captain Mann will coordinate this project.

Objective 2: Begin replacement program for the ambulance stretchers with auxiliary motorized lift assistance to reduce mechanical issues due to age and condition of current units. Captain Mann 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 10-15 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.

Objective 4: Establish a training program to support beach safety by teaching Recreation personnel First Responder training. Capt. Mann will coordinate with any training needs completed prior to establishment of Lifeguards on the beach annually.

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

Objective 1: Continue participation in the Wellness Program 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 2015 for paid personnel and February 2015 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.

Objective 4: Work with Administration, Human Resources to explore the feasibility of establishing a required physical fitness program annual physical testing requirement to enhance the employee's health, increase endurance, and decrease personal health/workers compensation claims. Chief Thomas and Human Resources will coordinate this project.

Objective 5: Continue to work with facilities to 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 Facilities Maintenance.

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

Objective 1: Establish a program to fund employees in Paramedic courses with the goal of increasing Paramedics, reducing overtime needs and addressing the constant shortage of EMS personnel. Chief Thomas will coordinate 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

FUND 100 - General Fund
Emergency Medical Services

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 2,751,396	$ 2,839,145	$ 2,889,835
Operating Expense	375,405	221,054	287,140
Capital Outlay	23,913	0	0
Total	$ 3,150,714	$ 3,060,199	$ 3,176,975

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter/EMT	21	21	24
Fire Fighter/Paramedic	20	20	20
Fire Lieutenant	4	4	1
Total	47	47	47

Three Fire Lieutenant positions transferred to Fire Protection.
Three Fire Fighter/EMT positions transferred from Fire Protection.

FUND 315 - Capital Projects Fund
Emergency Medical Services

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	210,566
Total	$ 0	$ 0	$ 210,566

FUND 323 - SPLOST #5

Emergency Medical Services

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	786,470	0	0
Total	$ 786,470	$ 0	$ 0

FUND 240 - Fire Protection District Fund

Fire Protection

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 5,460,683	$ 5,279,752	$ 5,741,032
Operating Expense	779,493	1,191,293	1,125,954
Capital Outlay	758,332	71,000	259,900
Total	$ 6,998,508	$ 6,542,045	$ 7,126,886

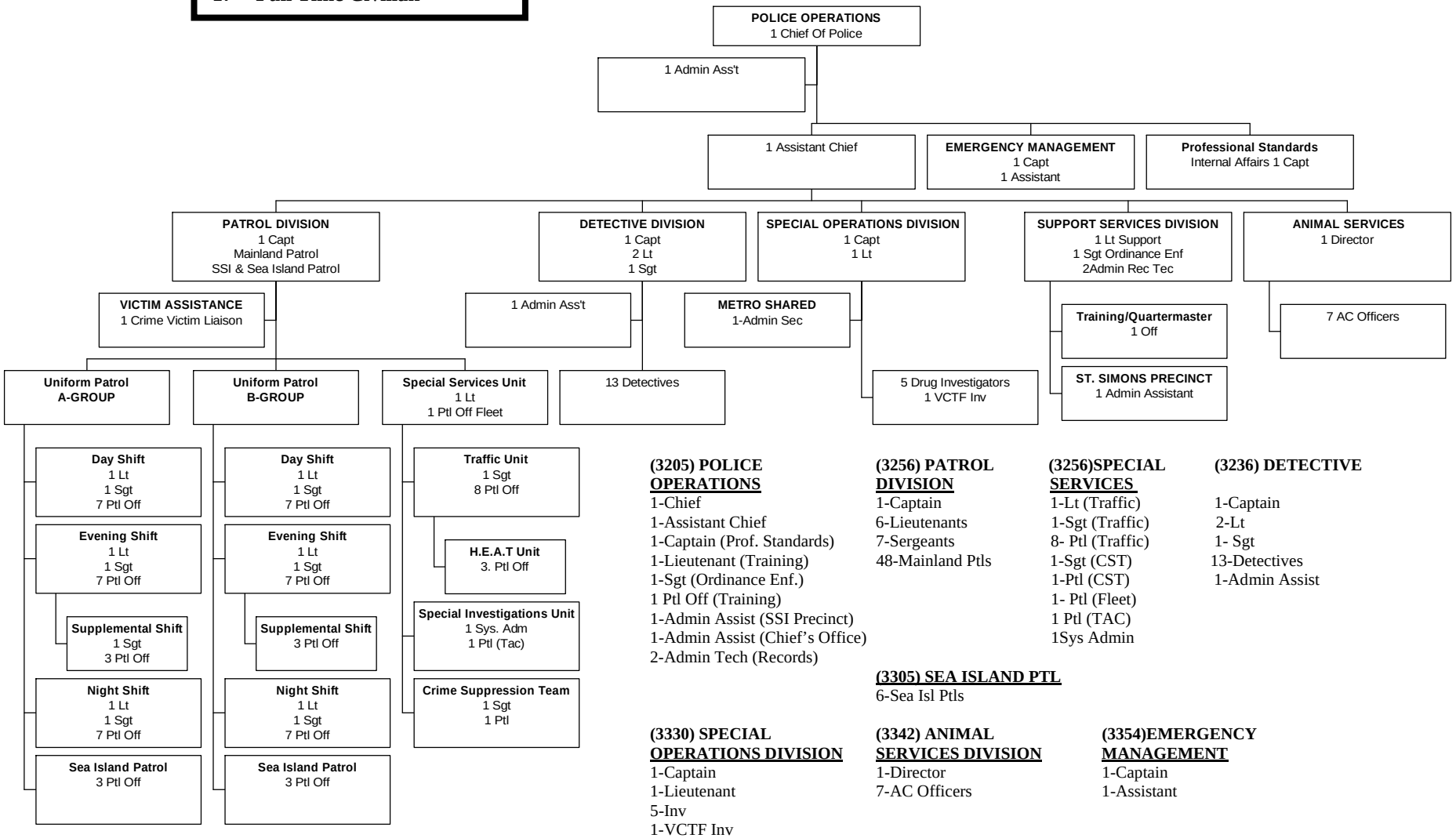
Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Deputy Chief, Fire	4	4	4
Fire Captain	11	11	11
Fire Chief	1	1	1
Fire Fighter	45	45	42
Fire Fighter/EMT	6	6	6
Fire Inspector	1	1	1
Fire Lieutenant	15	15	18
Mechanic	2	2	2
Total	87	87	87

Three Fire Lieutenant positions transferred from Emergency Medical Services.

Three Fire Fighter positions transferred to Emergency Medical Services.

FY 2014-15 Glynn County Police Department

117 - Full Time Sworn
17 - Full Time Civilian



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

(3256) PATROL DIVISION
1-Captain
6-Lieutenants
7-Sergeants
48-Mainland Ptls

(3256)SPECIAL SERVICES
1-Lt (Traffic)
1-Sgt (Traffic)
8- Ptl (Traffic)
1-Sgt (CST)
1-Ptl (CST)
1- Ptl (Fleet)
1 Ptl (TAC)
1Sys Admin

(3236) DETECTIVE
1-Captain
2-Lt
1- Sgt
13-Detectives
1-Admin Assist

(3305) SEA ISLAND PTL
6-Sea Isl Ptls

(3330) SPECIAL OPERATIONS DIVISION
1-Captain
1-Lieutenant
5-Inv
1-VCTF Inv

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

(3354)EMERGENCY MANAGEMENT
1-Captain
1-Assistant

(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) Updating new information on the Police Department's customer friendly Internet website for citizens to visit and use. Continuous *(ADM-SSD)*

B) Providing quality customer service training of at least (40) hours of professional education/training to all department employees. Annual from July 01, 2014 through June 30, 2015 *(ADM-Support)*

   a. Schedule and provide mandatory training that P.O.S.T. requires to maintain officers' state certifications.

   b. Identify and recruit potential candidates to attend the P.O.S.T. Academy to develop highly trained police officers *(ADM-UPD)*

   c. Assess and develop additional In-House Training Instructors to teach P.O.S.T courses within the department

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

D) Providing an awards system to better recognize quality employee performance. Continuous *(ADM-UPD-SSD)*

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

A) Scheduling JPSC facility tours for citizen groups through June 30, 2015. *(ADM, SSD)*

B) Sharing 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.

   a. Continuing to support the projects and vision of all County Commissioners by participating in district town hall meetings.

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, 2015 and use for future needs of the department. (ADM)

B) Re-evaluating and maintaining a responsive organizational structure that meets department and citizen needs based on the staffing and resource assessment. *(ADM, Continuous)*
C) Working within established human and capital resources as needed pursuant to demands for services. (All Divisions)
D) Improving internal communications by ensuring regular weekly staff meetings and division meetings for information sharing. *(ADM)*

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

A) 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 for on-site compliance inspection in January/2015. (ADM- *Continuous*)

Goal 3: Crime Control

Objective 1: Increase Capability of Police to Respond to Crime and Quality of Life Issues by:

A) Continuing to support an accurate and timely method of intelligence gathering and reporting.
B) Increasing the capability of specially trained forensic crime scene investigation personnel for investigating major crimes *(CIS-CID-SOPS. Continuous.)*
C) Increasing Special Services personnel to provide sufficient coverage and to deliver quality services. *(UPD, SSD)*
D) 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 (6th Year).
E) 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)*
F) Acquiring special training in forensic crime scene investigation to enhance investigative techniques for major crimes *(CIS-CID-SOPS. Continuous.)*
G) 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.
H) 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 by June 30 2015.

I) 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) Upgrading the 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 by June 30, 2015. *(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 and mid-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 gangs and violent crime investigations. *(GB-NET)*
G) Concentrate on investigations involving mid to upper level drug distributors in the Brunswick and Glynn County areas and target same for federal prosecutions. *(GB-NET)*
H) Concentrate efforts on the illegal distribution of synthetic cannabinoids and other designer drugs. (*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) Continue educating and informing the public of this abuse through media relations and work with the Glynn County Pharmacists Association. *(GB-NET)*
C) Participate in prescription drug take-back program sponsored by the Drug Enforcement Administration.

Goal 4: Increase Traffic Safety

Objective 1: Improve traffic safety through education by:

A) Meeting with civic groups and 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) Providing mandated training to patrol officers on basic methods of accident investigation and the importance of thoroughly investigating accidents. (UPD, Support, SSD)
C) Providing 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 Radar/LIDAR speed detection operators, and Intox 9000 within the department by June 2015. *(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)*

a. disseminating information to the Georgia Department of Transportation, the Georgia State Patrol and the Glynn County Traffic Safety Engineer.

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 with the general public by:

A) Providing public safety education programs and attending public awareness events to distribute public relations literature. *(EMA)*

B) Conducting and attending drills, tabletops, functional and full scale exercise, and other public broadcasts. *(EMA)*

Objective 3: Improve and update 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)*

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 for the new year. *(EMA)*

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) Contacting other animal shelters, humane societies, and rescue groups in an effort to transfer healthy animals out of the center increasing their likely hood to be adopted. *(AC)*

Objective 2: Continue the animal adoption strategy and reduce the number of euthanized animals by:

A) Promoting the new "Buddy's for Vets program". (PD/AC)
B) 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)*

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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 710,620	$ 734,928	$ 762,460
Operating Expense	184,805	192,829	223,568
Capital Outlay	0	0	0
Total	$ 895,425	$ 927,757	$ 986,028

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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	1	1
Police Chief	1	1	1
Police Lieutenant	2	2	1
Police Officer	1	1	1
Police Sergeant	0	0	1
Total	11	11	11

One Police Sergeant position transferred from Special Detail Services.

One Police Lieutenant position transferred to Crime Control & Investigation.

FUND 100 - General Fund

Crime Control & Investigation

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 5,659,163	$ 5,410,134	$ 5,881,387
Operating Expense	650,352	217,931	254,982
Capital Outlay	0	0	116,000
Total	$ 6,309,515	$ 5,628,065	$ 6,252,369

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Secretary	1	1	1
Detective/Investigator	0	0	1
Police Captain	2	2	2
Police Lieutenant	8	8	9
Police Officer	70	70	71
Police Officer, Master	3	3	3
Police Sergeant	10	10	10
System's Administrator	1	1	1
Total	95	95	98

One Police Officer position added in accordance with County directive.
One Investigator position added in accordance with County directive.
One Police Lieutenant position transferred from Police Operations.

FUND 255 - Law Enforcement Block Grant

Crime Control & Investigation

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	53,293	1,902	1,257
Capital Outlay	0	0	0
Total	$ 53,293	$ 1,902	$ 1,257

FUND 270 - Police Seizure Funds

Crime Control & Investigation

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	98,009	2,955	66,977
Capital Outlay	37,938	0	20,000
Total	$ 135,947	$ 2,955	$ 86,977

FUND 315 - Capital Projects Fund

Crime Control & Investigation

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	307,070	470,661
Total	$ 0	$ 307,070	$ 470,661

FUND 323 - SPLOST #5

Crime Control & Investigation

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	558,402	0	0
Total	$ 558,402	$ 0	$ 0

FUND 100 - General Fund

VICE Control

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 43,531	$ 42,101	$ 45,368
Operating Expense	37,004	56,045	51,983
Capital Outlay	0	0	0
Total	$ 80,535	$ 98,146	$ 97,351

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 362,009	$ 341,480	$ 346,022
Operating Expense	41,092	40,835	41,665
Capital Outlay	0	0	0
Total	$ 403,101	$ 382,315	$ 387,687

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Police Officer	4	4	5
Police Officer, Master	2	2	1
Total	6	6	6

One Police Officer, Master position reclassified to Police Officer.

FUND 100 - General Fund

Special Detail Services

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 501,492	$ 475,959	$ 523,720
Operating Expense	42,516	17,142	25,376
Capital Outlay	0	0	0
Total	$ 544,008	$ 493,101	$ 549,096

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Detective/Investigator	1	1	2
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	3	3	4
Police Sergeant	1	1	0
Total	7	7	8

One Police Officer position added in accordance with County directive.

One Investigator position added in accordance with County directive.

One Police Sergeant position transferred to Police Operations.

FUND 100 - General Fund

Animal Control

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 322,100	$ 329,502	$ 388,290
Operating Expense	78,496	65,344	94,816
Capital Outlay	49,773	0	0
Total	$ 450,369	$ 394,846	$ 483,106

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Animal Control Division Manager	1	1	1
Animal Control Officer	6	6	7
Total	7	7	8

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

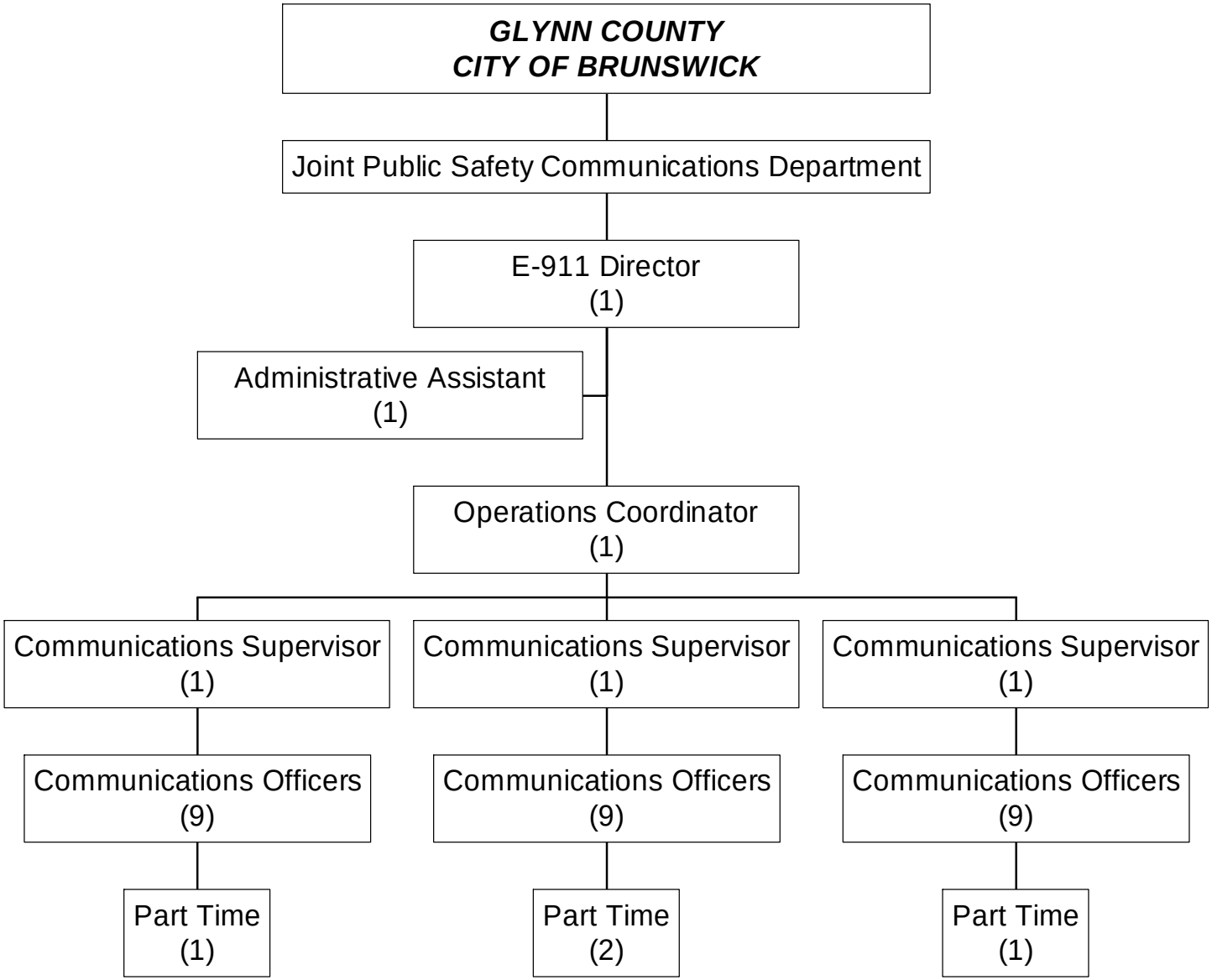
FUND 100 - General Fund

Emergency Management

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 79,947	$ 78,577	$ 133,810
Operating Expense	7,331	7,124	10,072
Capital Outlay	0	0	0
Total	$ 87,278	$ 85,701	$ 143,882

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
EMA Assistant	0	0	1
EMA Director	1	1	1
Total	1	1	2

Joint Public Safety Communications Department
Glynn – Brunswick 911 Center



GLYNN BRUNSWICK E-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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 1,608,654	$ 1,549,824	$ 1,672,707
Operating Expense	865,169	953,085	1,187,046
Capital Outlay	0	0	170,200
Total	$ 2,473,823	$ 2,502,909	$ 3,029,953

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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 315 - Capital Projects Fund

E-911 Communications

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	112,332
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 112,332

FUND 100 - General Fund

Sheriff's Administration

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 2,882,487	$ 2,803,417	$ 2,975,709
Operating Expense	290,346	124,186	181,731
Capital Outlay	59,303	0	0
Total	$ 3,232,136	$ 2,927,603	$ 3,157,440

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	5	5	5
Court Security Officer - Part Time	22	22	21
Deputy Sheriff	27	27	28
Deputy Sheriff Colonel	2	2	2
Deputy Sheriff Major	1	1	1
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Total	62	62	62

One Deputy Sheriff position added in accordance with County directive.

FUND 315 - Capital Projects Fund

Sheriff's Administration

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	26,892	261,879
Total	$ 0	$ 26,892	$ 261,879

FUND 100 - General Fund

Detention Management

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 5,216,503	$ 5,005,862	$ 5,355,426
Operating Expense	1,981,120	2,082,179	2,083,380
Capital Outlay	189,705	0	0
Total	$ 7,387,328	$ 7,088,041	$ 7,438,806

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	3	3	3
Communication Officer	1	1	1
Detention Officer	69	69	69
Detention Officer - Temporary	2	2	2
Detention Officer Captain	2	2	2
Detention Officer Lieutenant	5	5	5
Detention Officer Major	1	1	1
Detention Officer Master Sergeant	3	3	2
Detention Officer Sergeant	13	13	13
Jail Administrator	1	1	1
Supervisor, Communications	0	0	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Total	104	104	104

One Detention Officer position reclassified to Communications Supervisor.

FUND 323 - SPLOST #5

Detention Management

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	291,922	0	0
Capital Outlay	11,510,403	0	0
Total	$ 11,802,325	$ 0	$ 0

FUND 249 - Jail Commissary Fund

Jail Operations

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	193,008	226,075	281,586
Capital Outlay	0	0	0
Total	$ 193,008	$ 226,075	$ 281,586

FUND 250 - Jail Fund

Jail Operations

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	17,434	2,377	116,109
Capital Outlay	6,421	0	0
Total	$ 23,855	$ 2,377	$ 116,109

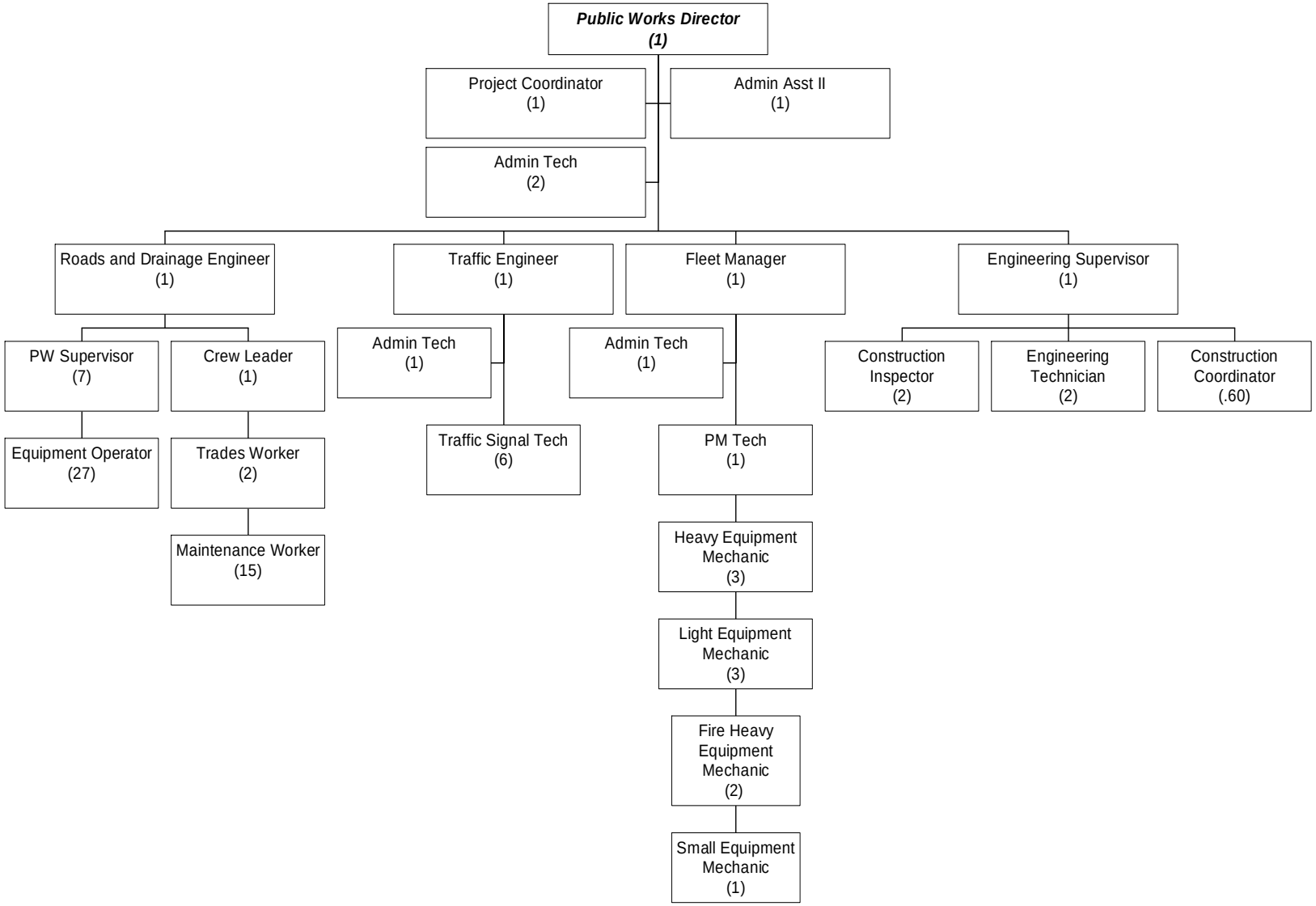
FUND 280 - Sheriff Seizure Fund

Sheriff Seizures

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	190	439	3,000
Capital Outlay	0	0	0
Total	$ 190	$ 439	$ 3,000

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; 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:** Continue to enhance/refine the service request/work order system through asset management in order to be more effective and efficient in providing services to citizens.
- **Objective 3:** Complete Public Works Master Plan phase 1 (Fleet Shop) construction by December 2014.
- **Objective 4:** Complete Public Works Master Plan phase 2 (Traffic Engineering) construction by June 2015.

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.
- **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 December 2014.

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.

Objective 3: Schedule maintenance for all county road shoulders/rights-of-way.

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, 2015.

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, 2015.

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, 2014.

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

Objective 5: 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, 2015.

Objective 6: Maintain street lighting on the Sidney Lanier Bridge.

Goal 5: The Fleet Services Division will provide preventative maintenance and repair services for all County vehicles and equipment.

Objective 1: Continue to review and improve tracking methods of parts and labor of repair process of county equipment by July 2014.

Objective 2: Create a small engine repair shop to alleviate the burden of costly outside repairs on all county small engine equipment along with developing an inventory tracking program by July 2014.

Objective 3: Obtain continuing education for small engine mechanic to ensure proper safety and repair of equipment.

Objective 4: Continue EVT training and certifications for fire fleet mechanics

Objective 5: Continue pump repair training and certifications for fire fleet mechanics.

Objective 6: Obtain ASE training and certifications for fleet light equipment mechanics

Goal 6: The Engineering Division will provide survey information for County managed property and support to other Public Works Divisions.

Objective 1: Continue boundary and topographical surveys of County facilities. Complete six properties by December, 2014.

Objective 2: 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 3: Continue to manage the Tree Board budget and act as liaison between the Tree Board, the tree contractor, and the general public.

Objective 4: 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 5: Provide engineering services for drainage problem, resolution to include survey, design, construction assistance or contract administration.

Objective 6: Provide right-of-way and easement research to include field location thereof.

Objective 7: Continue to provide inspections and project management on county infrastructure, as well as vertical construction projects that the Engineering Division is managing.

Objective 8: Continue to provide technical support to Public Works projects as necessary.

Objective 9: Continue to set survey monumentation in support of GIS reference stations scattered throughout the county for reference by both horizontal and vertical datums.

FUND 100 - General Fund

Public Works Director

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 299,329	$ 291,695	$ 305,477
Operating Expense	76,743	107,071	106,432
Capital Outlay	0	0	0
Total	$ 376,072	$ 398,766	$ 411,909

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Technician	2	2	2
Director. Public Works	1	1	1
Division Manager	1	1	0
Project Coordinator	0	0	1
Total	4	4	4

FUND 205 - Accommodation Excise Tax

Public Works Director

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	33,600	40,320	40,320
Capital Outlay	0	0	0
Total	$ 33,600	$ 40,320	$ 40,320

FUND 323 - SPLOST #5

Public Works Director

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	18,080	0	0
Capital Outlay	0	0	0
Total	$ 18,080	$ 0	$ 0

FUND 100 - General Fund

Drainage

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 1,746,672	$ 1,679,583	$ 1,711,313
Operating Expense	443,364	110,708	159,462
Capital Outlay	0	12,000	0
Total	$ 2,190,036	$ 1,802,291	$ 1,870,775

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Equipment Operator	21	21	19
Maintenance Worker	7	7	7
Public Works Supervisor	4	4	4
Roads and Drainage Engineer	0	0	1
Trades Worker	2	2	2
Total	34	34	33

One Equipment Operator position transferred to Roads and Bridges.
One position reclassified to Roads and Drainage Engineer in accordance with County directive.

FUND 315 - Capital Projects Fund

Drainage

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	189,098	143,590	312,000
Total	$ 189,098	$ 143,590	$ 312,000

FUND 322 - SPLOST #4

Drainage

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	19,060	0	0
Total	$ 19,060	$ 0	$ 0

FUND 323 - SPLOST #5

Drainage

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	164,617	0	0
Total	$ 164,617	$ 0	$ 0

FUND 100 - General Fund

Fleet Maintenance

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 433,843	$ 463,780	$ 493,660
Operating Expense	95,822	2,088,855	2,073,348
Capital Outlay	0	0	0
Total	$ 529,665	$ 2,552,635	$ 2,567,008

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Technician	1	1	1
Manager Fleet Maintenance	1	1	1
Mechanic	6	7	7
Preventative Maintenance Technician	1	1	1
Total	9	10	10

FUND 100 - General Fund

Mosquito Control

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 284,735	$ 343,414	$ 0
Operating Expense	465,370	443,212	971,734
Capital Outlay	0	0	0
Total	$ 750,105	$ 786,626	$ 971,734

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Lab Technician	1	1	0
Manager Mosquito Control	1	1	0
Mosquito Control Tech - Seasonal	8	8	0
Mosquito Control Technician	3	3	0
Public Works Supervisor	1	1	0
Total	14	14	0

Mosquito Control Division Eliminated.

FUND 315 - Capital Projects Fund

Mosquito Control

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	116,260	0	0
Total	$ 116,260	$ 0	$ 0

FUND 100 - General Fund
Roads & Bridges

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 796,482	$ 841,621	$ 926,872
Operating Expense	359,787	178,663	201,517
Capital Outlay	400	0	0
Total	$ 1,156,669	$ 1,020,284	$ 1,128,389

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Crew leader	1	1	1
Equipment Operator	7	7	8
Maintenance Worker	8	8	8
Public Works Supervisor	3	3	3
Total	19	19	20

One Equipment Operator position transferred from Drainage.

FUND 315 - Capital Projects Fund
Roads & Bridges

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	17,669	79,245	1,064,000
Total	$ 17,669	$ 79,245	$ 1,064,000

FUND 321 - SPLOST #3

Roads & Bridges

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	44,011	0	0
Total	$ 44,011	$ 0	$ 0

FUND 322 - SPLOST #4

Roads & Bridges

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	4,340	0	0
Capital Outlay	2,826,757	0	0
Total	$ 2,831,097	$ 0	$ 0

FUND 100 - General Fund

Traffic Engineering

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 351,149	$ 408,148	$ 423,033
Operating Expense	142,989	487,994	381,298
Capital Outlay	0	0	0
Total	$ 494,138	$ 896,142	$ 804,331

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Technician	0	1	1
Traffic Engineer	1	1	1
Traffic Signal Technician	6	6	6
Total	7	8	8

FUND 205 - Accommodation Excise Tax

Traffic Engineering

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	142,382	0	0
Capital Outlay	0	0	0
Total	$ 142,382	$ 0	$ 0

FUND 245 - Insurance Premium Tax Fund

Traffic Engineering

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	251,349	243,096	243,096
Capital Outlay	0	0	0
Total	$ 251,349	$ 243,096	$ 243,096

FUND 315 - Capital Projects Fund

Traffic Engineering

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	11,133	132,415	0
Total	$ 11,133	$ 132,415	$ 0

FUND 530 - Solid Waste Collection Fund

Solid Waste Collection

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 35,712	$ 30,982	$ 36,361
Operating Expense	3,119,500	3,380,195	3,424,091
Capital Outlay	0	0	0
Total	$ 3,155,212	$ 3,411,177	$ 3,460,452

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Collection

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	930	638
Capital Outlay	0	0	0
Total	$ 0	$ 930	$ 638

FUND 100 - General Fund

Solid Waste Disposal & Recycl

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,400	0	0
Capital Outlay	0	0	0
Total	$ 3,400	$ 0	$ 0

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Drop-Off

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 395,626	$ 389,740	$ 414,040
Operating Expense	103,060	121,873	174,745
Capital Outlay	0	0	0
Total	$ 498,686	$ 511,613	$ 588,785

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	22,320	0	0
Total	$ 22,320	$ 0	$ 0

HEALTH AND WELFARE

FUND 100 - General Fund

Community Centers

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 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 12/13 Actual	FY 13/14 Budget	FY 14/15 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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	407,736	408,495	408,495
Capital Outlay	0	0	0
Total	$ 407,736	$ 408,495	$ 408,495

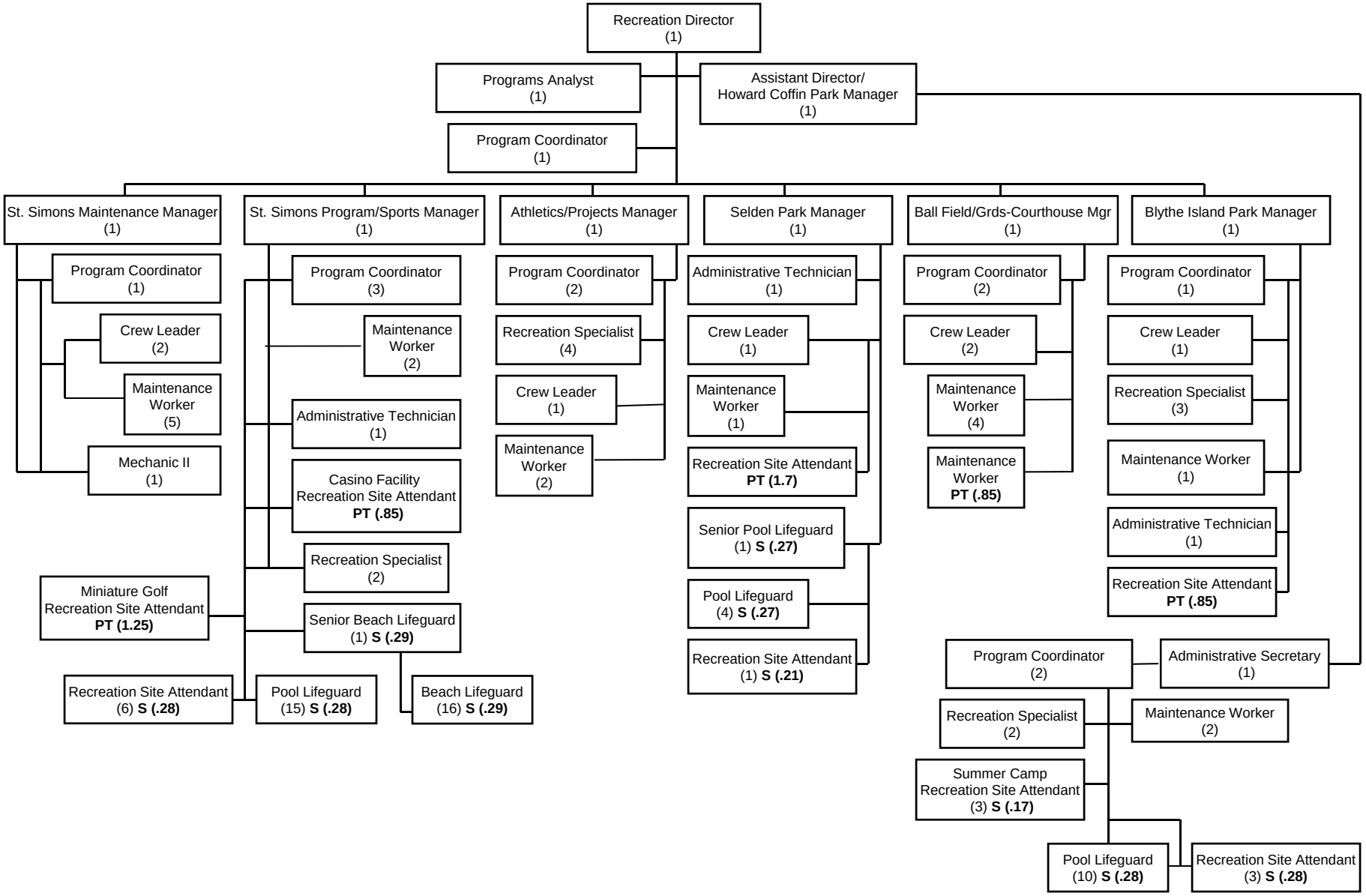
FUND 100 - General Fund

Intergovernmental Welfare

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	46,384	55,500	55,500
Capital Outlay	0	0	0
Total	$ 46,384	$ 55,500	$ 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 December 15, 2015.

Objective 2: As a part of the County's Strategic Plan, the recreation department is seeking to further enlarge 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 at most, if not all of our community center locations between July 1, 2014 and June 30, 2015.

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 communication of our upcoming events to our citizens, thereby increasing participation by installing a marquee sign at the main office by June 30, 2015.

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 has been removed due to being unsafe. With approved funding this project could be completed by January 30, 2015.

Objective 2: To seek and gain approval to upgrade the fencing, lighting and surfacing of the Blythe Ballpark Tennis Court. The lights are mounted on wooden poles, the wiring is dry rotted in exposed areas, the fencing is rusted out, and the court surfacing has cracks. With approved funding this project could be completed by February 15, 2015.

Objective 3: To seek and gain approval to purchase the following equipment to be used to improve the overall quality and improve the density of the turf grass at the North Glynn Sports Complex. This equipment will allow staff to modify the soil profile, improve the overall density and quality of the playing surface as well as improving the turf grass. The following equipment is needed to perform these tasks:

1. Deep Tine Aerator,
2. 30 H.P. Tractor,
3. Verti-cuter, and
4. Top Dresser.

With approved funding staff will be able to purchase the needed equipment by September 1, 2014.

Objective 4: To seek and gain approval for the purchase of infield clay mix that is needed to improve the infield mix and provide better playing fields for Glynn County**.** With approved funding this project would begin as field use by game play ends after July 5, 2014 and would schedule to be completed by January 15, 2015. This timeline must be followed to have the facility ready and upgraded by our recreation playing season.

Objective 5: To seek and gain approval of the purchase of large grain top dressing sand to improve the turf grass on the playing fields through improving the soil layer. Staff would be able to top dress the grass after core aeration and allow sand to get into the cores to loosen the soil structure and provide better playing fields for Glynn County**.** With approved funding this project would begin as field use by game play ends after July 5, 2014 and would schedule to be completed by January 15, 2015. This timeline must be followed to have the facility ready and upgraded by our recreation playing season.

Objective 6: To seek and gain approval of 2 new maintenance worker positions for the North Glynn Sports Complex. This would allow us to assign two workers to the Baseball Complex and two workers to the Softball Complex. This staff addition would improve the overall aesthetics and safety of the facility by having two workers assigned to each side to keep everything in top condition throughout the year. To be completed by August 1, 2014.

Objective 7: To seek and gain approval of the purchase of a utility vehicle to replace the 2002 Toro Workman with a hauling capacity of 3000 lbs. This unit is used to carry our skid mounted sprayer and to haul materials around North Glynn Complex. It is a valuable asset to our fleet and is greatly needed in

our spray program. Staff would keep the old unit to be used for parts replacement. To be completed by September 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 packet which includes forms such as consent to conduct a background check form, GC Lightning Policy and guidelines, 'Helpful Hints' and the 'NYSCA COACHES CODE OF ETHICS' forms. All items should be turned in prior to the draft in each age group for each sport. (Completed this goal for this past year)

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

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. (Completed this goal for this past year)

Objective 4: To require all coaches to become certified in "Concussion Training" which is mandatory beginning January 1, 2014 under Georgia House Bill 48.

Objective 5: To require all coaches to meet immediately with GCRPD management when they have displayed un-sportsmanship behaviors on or on the field/court of play, or who post negative comments of the GCRPD programs, its staff, officials or volunteers on a website, social networks, in person or on any other media outlet before the volunteer coach is allowed back on the court/field.

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 North Glynn complex and to provide a fun and fitness-oriented activity for the community, hold a 5K Fun Run at the walking trail by June 30, 2015.

Objective 2: 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, 2015.

Objective 3: Offer more than one lifeguarding class per year to help with the recruitment of additional lifeguard staff.

Objective 4: Offer a Jr. Lifeguard program to children 12-15 years old prior to June 30, 2015. These classes would provide an excellent feeder program for possible future lifeguard employment.

Objective 5: Pursue implementation of new community education programs by advertising for new instructors in the department newsletter and mass email by June 30, 2015.

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 campground and marina.

Objective 1: To pursue educational opportunities through Glynn County Human Resources along with other venues on proper safety procedures for use of equipment along with training on new computer software and upgrades to the Ross Registration System between July 1, 2014 and June 30, 2015.

Objective 2: Seek to gain approval for the replacement of the small access pier and floating dock from the Budget Team and Glynn County Board of Commissioners and have replacement done prior to June 30, 2015.

Objective 3: Seek to complete a study on the use of the canoe trail at the park for the purpose of possible back filling and eventual closing of the trail. Staff is interested in this study to reduce personnel costs for the ongoing maintenance of the canoe trail and will have the study completed by January 1, 2014.

Objective 4: Seek to gain approval of needed funds and be scheduled by the Information Technology Department to accomplish upgrading the wireless internet system at the park for increased service for camping guest prior to June 30, 2015.

Objective 5: Seek to attain the assistance of the Glynn County GIS Department in mapping of all utilities within the park for management of line locates and troubleshooting continual problems within park.

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 July 30, 2014. The fans would be used to help cool down the pavilion areas during the hot portions of the summer.

Objective 2: Requesting approval for the Facilities Maintenance Department to purchase an access ladder for the Selden Park gym by August 30, 2014 in order to better maintain yearly roof maintenance. The ladder will assist staff with keeping leaking water off the gym floor. The high cost of lift rentals along with the gym being surrounded with trees makes the ladder a necessity to assist staff in maintaining as well as extending the life of the gym floor. Selden's seamless gym flooring installation was completed in late January 2010.

Objective 3: Requesting approval for the Facilities Maintenance Department to add electrical upgrades to the Selden Pool bathhouse. The bathhouse facility is used year-round. During the offseason the bathhouse is in use as this facility's restrooms are closest for the public using adjacent pavilions, etc. Power in this facility always is tripped or not working when vacuuming the

pool, turning the lights on, or cleaning the facility. Staff request for this upgrade to be completed no later than July 15, 2014.

Objective 4: Seeking approval for the Facilities Maintenance Department to add tint or blinds to gym windows to help block out the bright sun during the day. This is an issue during recreation basketball season and early afternoon gym activities. The sun comes in directly and blinds spectator's and participant's view of games in play. Staff request for this to be completed no later than November 1, 2014.

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: Seek to replace our Kubota utility vehicle with a new utility vehicle due to damage to the rear end that has made it inoperable.

Objective 2: 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, 2015.

Objective 3: Seek to replace 160 feet of Mobi-mats used on the beach for wheelchair accessibility no later than April 15, 2015 as several sections of the current mats that were purchased on 4/15/11 are wearing out and will need replacing.

Goal 9: To cohesively unite City of Brunswick and Glynn County citizens as one through the promotion of innovative programming at Howard Coffin Park by offering quality aquatics, community education programs, special events, and athletic activities within a well maintained complex to all city and county residents.

Objective 1: Seek approval to install an irrigation system on all athletic fields by July 1, 2014, and thereby improve the safety and quality of ball field sports play for youth and adults at Howard Coffin Park.

Objective 2: To attain funding and accomplish scheduling by the Facilities Maintenance Department the completion of the fourteen (14) items listed on Howard Coffin Park's FY15 Internal Services Request Form prior to June 30, 2015. These completed items would provide needed improvements for the main office building and the Brunswick Aquatic Center.

Objective 3: To increase services to the community by implementing additional recreational aquatic programs at the aquatics center and more community programs and special events at the main building prior to June 30, 2015.

Objective 4: Seek approval for increased funding for the summer camp program for the purpose of:

a. adding several out of town field trips, some language classes (i.e. basic Spanish and Sign) and basic computer skills classes to promote increased youth participation; and
b. adding 2 additional recreation site attendant positions (seasonal camp counselors) to provide a total of 5 seasonal camp staff by March 1, 2014. These positions would directly assist for our reading and math components and art-n-crafts.

Objective 5: Seek to attain approval and funding for the installation of a security camera monitoring system (2, 3, 4, & potentially 8 camera options) at the

Brunswick Aquatic Center by the Information Technology Department prior to April 1, 2014. This important facility protection equipment would increase the safety and security of all staff working and citizens visiting the facility. It will also allow staff to monitor vandalism and assure the facility is safe before entering. This added security will also assist staff efforts to keep the homeless from jumping the fence, particularly at night.

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 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, Howard Coffin 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. Selden Park has a new splash pad along with a renovated pool. The Brunswick Aquatic Center at Howard Coffin features a zero depth children's play area with dumping buckets and spray features, an 8-lane competition pool, diving well with 2 one meter boards, a 2 story slide emptying into a plunge pool.
8. 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.
9. 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.
10. 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.
11. 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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 311,952	$ 313,494	$ 376,042
Operating Expense	55,273	47,122	51,671
Capital Outlay	0	0	0
Total	$ 367,225	$ 360,616	$ 427,713

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Assistant	1	1	0
Assistant Director	1	1	1
Director, Recreation	1	1	1
Programs Analyst	1	1	1
Recreation Program Coordinator	0	0	1
Total	4	4	4

One Administrative Assistant position reclassified to Recreation Program Coordinator in accordance with County directive.

FUND 323 - SPLOST #5

Recreation & Parks Director

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	226,583	0	0
Total	$ 226,583	$ 0	$ 0

FUND 205 - Accommodation Excise Tax
Beach & Swimming Pools

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 290,114	$ 274,710	$ 278,462
Operating Expense	126,403	133,269	128,971
Capital Outlay	0	0	14,300
Total	$ 416,517	$ 407,979	$ 421,733

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Crew Leader	1	1	2
Maintenance Worker	4	4	3
Recreation Program Coordinator	1	1	1
Total	6	6	6

One Maintenance Worker position reclassified to Crew Leader in accordance with County directive.

FUND 315 - Capital Projects Fund
Beach & Swimming Pools

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	57,250	0
Total	$ 0	$ 57,250	$ 0

FUND 100 - General Fund

Blythe Is. Regional Park

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,811	0	0
Capital Outlay	0	0	0
Total	$ 1,811	$ 0	$ 0

FUND 205 - Accommodation Excise Tax

Blythe Is. Regional Park

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 361,844	$ 363,542	$ 415,475
Operating Expense	97,951	124,361	136,370
Capital Outlay	0	0	0
Total	$ 459,795	$ 487,903	$ 551,845

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	217,548	54,000	0
Total	$ 217,548	$ 54,000	$ 0

FUND 322 - SPLOST #4

Blythe Is. Regional Park

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	66,500	0	0
Total	$ 66,500	$ 0	$ 0

FUND 323 - SPLOST #5

Blythe Is. Regional Park

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,800	0	0
Capital Outlay	350,233	0	0
Total	$ 353,033	$ 0	$ 0

FUND 205 - Accommodation Excise Tax

Recreation Centers

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 237,408	$ 264,985	$ 282,233
Operating Expense	28,721	37,711	46,243
Capital Outlay	0	0	0
Total	$ 266,129	$ 302,696	$ 328,476

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	251,600	137,000	0
Total	$ 251,600	$ 137,000	$ 0

FUND 100 - General Fund

Playgrounds

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	46,218	44,358	51,116
Capital Outlay	0	0	0
Total	$ 46,218	$ 44,358	$ 51,116

FUND 100 - General Fund

Spectator Recreation

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	15,000	25,000
Capital Outlay	0	0	0
Total	$ 0	$ 15,000	$ 25,000

FUND 205 - Accommodation Excise Tax

Spectator Recreation

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

FUND 100 - General Fund

Special Facilities & Activitie

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 220,872	$ 212,881	$ 230,930
Operating Expense	19,308	18,982	24,062
Capital Outlay	0	21,000	0
Total	$ 240,180	$ 252,863	$ 254,992

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Technician	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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 354,513	$ 426,141	$ 572,970
Operating Expense	110,057	111,085	161,591
Capital Outlay	0	0	0
Total	$ 464,570	$ 537,226	$ 734,561

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Crew Leader	1	1	1
Lifeguard - Seasonal	28	22	37
Maintenance Worker	1	1	1
Recreation Program Coordinator	1	1	2
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	52

Fifteen Lifeguard positions added in accordance with County directive.

One Recreation Program Coordinator position transferred from Sports Facilities.

FUND 100 - General Fund

Sport Facilities

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 297,727	$ 317,090	$ 311,232
Operating Expense	140,335	200,549	180,960
Capital Outlay	0	0	0
Total	$ 438,062	$ 517,639	$ 492,192

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Recreation Program Coordinator	1	1	1
Recreation Program Manager	1	1	1
Recreation Specialist	4	5	4
Total	6	7	6

One Recreation Specialist position reclassified to Recreation Program Coordinator in accordance with County directive.

One Recreation Program Coordinator position transferred to Special Facilities & Activities.

FUND 315 - Capital Projects Fund

Sport Facilities

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

FUND 322 - SPLOST #4

Sport Facilities

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	11,080	0	0
Capital Outlay	153,667	0	0
Total	$ 164,747	$ 0	$ 0

FUND 100 - General Fund

Park Areas

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 718,655	$ 692,121	$ 786,092
Operating Expense	199,037	168,048	265,029
Capital Outlay	0	0	0
Total	$ 917,692	$ 860,169	$ 1,051,121

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Crew Leader	3	3	2
Maintenance Worker	10	10	10
Mechanic	1	1	1
Recreation Program Coordinator	0	0	2
Recreation Program Manager	2	2	2
Total	16	16	17

Two Crew Leader positions reclassified to Recreation Program Coordinator in accordance with County directive.

One Crew Leader position transferred from City Recreation.

FUND 315 - Capital Projects Fund

Park Areas

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	84,041	70,330	53,292
Total	$ 84,041	$ 70,330	$ 53,292

FUND 322 - SPLOST #4

Park Areas

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	855,583	0	0
Total	$ 855,583	$ 0	$ 0

FUND 100 - General Fund

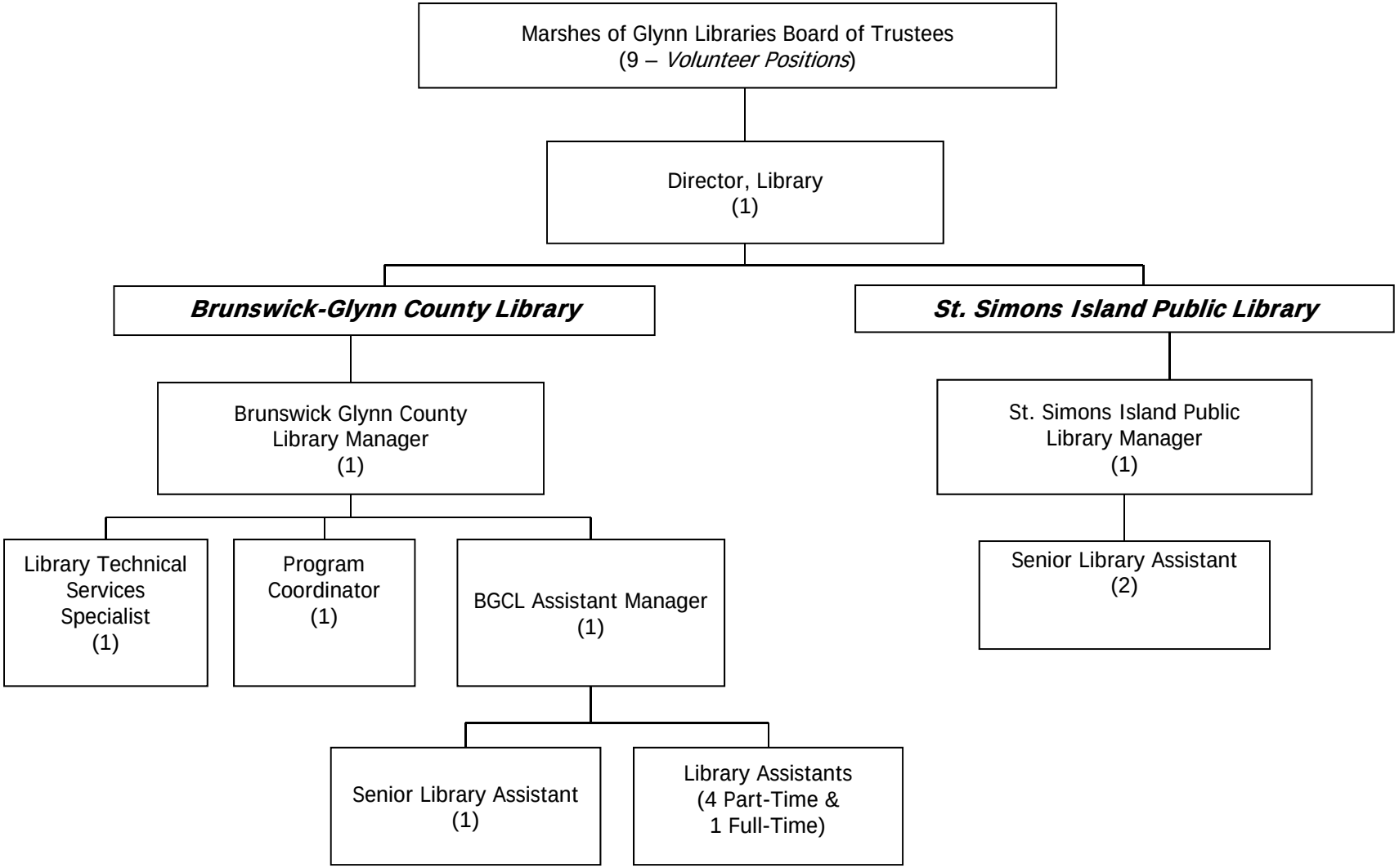
City Recreation

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 153,339	$ 391,576	$ 386,191
Operating Expense	103,176	284,816	204,529
Capital Outlay	25,849	0	0
Total	$ 282,364	$ 676,392	$ 590,720

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Technician	1	1	1
Crew Leader	1	1	0
Lifeguard - Seasonal	10	10	10
Maintenance Worker	2	2	2
Recreation Program Coordinator	2	2	2
Recreation Site Attendant - Seasonal	6	6	6
Recreation Specialist	2	2	2
Total	24	24	23

One Crew Leader position transferred to Park Areas.

Marshes of Glynn Libraries



MARSHES OF GLYNN LIBRARIES

MISSION STATEMENT

To enlighten and enrich the citizens of Glynn County by providing responsive, dynamic library services to meet the informational, educational, cultural and recreational needs of the population.

Goals and Objectives

Goal 1: Create a Strategic Plan for the Marshes of Glynn Libraries.

- **Objective 1:** Build a comprehensive plan that will help the library provide quality and innovative services to Glynn County over the next three years.
- **Objective 2:** Prepare a "Public Relations and Communications" component of the plan to include media relations policy, outreach strategies, an outlet directory, news release schedule, speakers' bureau, award/recognition opportunities, and a special events calendar.
- **Objective 3:** Develop and maintain a current community partner database with contacts, partner programs, funding, and other details of each partnership.
- **Objective 4:** Organize an annual "Resource Development Plan" to include federal, state, and local funding opportunities, as well as public and private grants and partnerships opportunities.

Goal 2: Promote the value of reading and lifelong learning for the citizens of Glynn County.

- **Objective 1:** Reinforce the library's role in supporting early literacy; reading, viewing and listening for pleasure and personal enrichment; information fluency; workforce and career development; and the support of formal education at every level.
- **Objective 2:** Provide informational, educational, cultural and recreational free programs in the library for children, teens, and adults.
- **Objective 3:** Create an outreach program to provide limited library services to patrons that, due to extenuating circumstances, are not able to come into a physical library building.

Goal 3: Continue efforts to maintain a current and popular Library Collection.

- **Objective 1:** Create and execute a monthly weeding schedule to maintain the physical Library Collection.
- **Objective 2:** Review popular library and publisher journals weekly for new release items to purchase for the collection.
- **Objective 3:** Continue to build the Library's digital collection through subscriptions to outside vendors.

DESCRIPTION

The Marshes of Glynn Libraries is responsible for the public libraries in Glynn County, and consists of two facilities: the Brunswick-Glynn County Library (Brunswick, GA) and the St. Simons Island Public Library (St. Simons Island, GA). The Brunswick-Glynn County Library is the Headquarters for the Marshes of Glynn Libraries, and has 6 full time and 4 part time staff. The St. Simons Island Public Library has 3 full time staff. There is one full time Director over both facilities. The Libraries are governed by a nine-member Board of Trustees appointed by the Glynn County Commission.

FUND 100 - General Fund

Glynn County Libraries

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 425,744	$ 510,002
Operating Expense	0	295,111	180,200
Capital Outlay	0	0	0
Total	$ 0	$ 720,855	$ 690,202

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Assistant Library Branch Manager	0	1	1
Library Assistant	0	4	4
Library Assistant - Part Time	0	4	4
Library Branch Manager	0	2	2
Library Director	0	0	1
Library Programs Coordinator	0	1	1
Library Specialist	0	1	1
Total	0	13	14

Library Director position added to the budget. Funded by Library Grant.

FUND 100 - General Fund

Glynn County Libraries

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	275,000	0	0
Capital Outlay	0	0	0
Total	$ 275,000	$ 0	$ 0

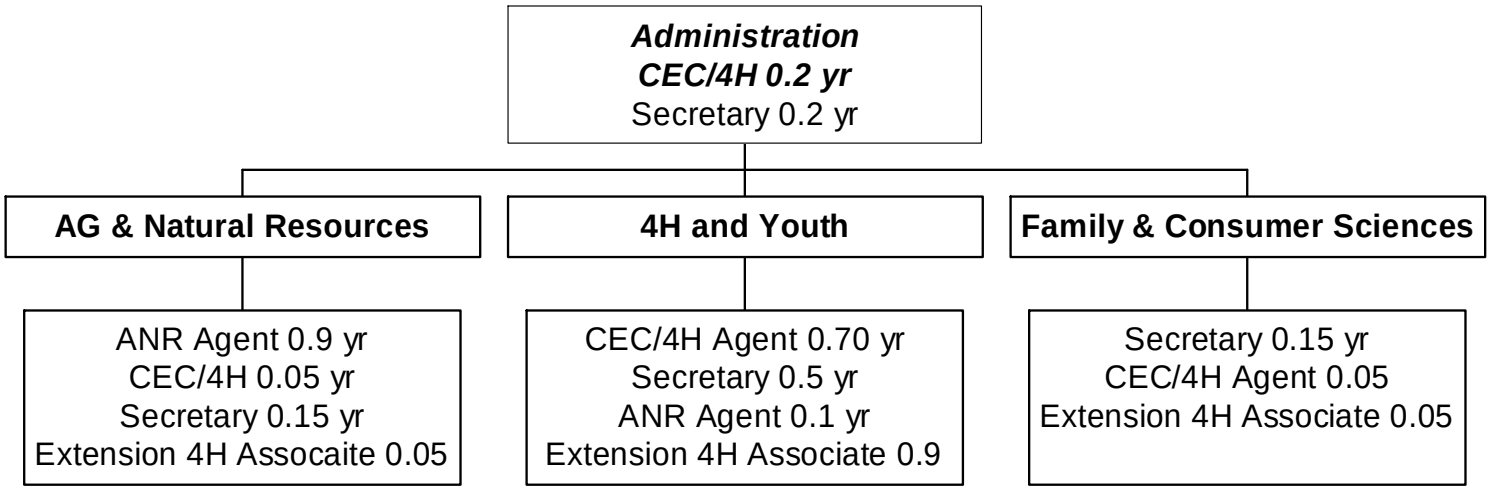
FUND 205 - Accommodation Excise Tax

St. Simons Public Library

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	87,000	0	0
Capital Outlay	0	0	0
Total	$ 87,000	$ 0	$ 0

HOUSING AND DEVELOPMENT

GA Cooperative Extension



GA 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, 2014 to June 30, 2015.

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, 2014 to June 30, 2015.

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, 2014 to June 30, 2015.

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 2015/2015 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, 2015.

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, 2015.

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, 2015.

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.

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, Goodwill and America's Second Harvest to assist with no less than 3 community service activities: Examples include 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, 2015.

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, 2015.

Objective 4: Pursue financial resources by sponsoring at least one youth fundraising activity as necessary to acquire general program funding, camp scholarships, and staffing and volunteer development opportunities before June 30, 2015.

Objective 5: Between July 1, 2014 and June 30, 2015 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, 2015.

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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 31,898	$ 59,844	$ 60,176
Operating Expense	33,760	35,916	40,177
Capital Outlay	0	0	0
Total	$ 65,658	$ 95,760	$ 100,353

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Co-Op Ext Agent - Supplemental	2	2	1
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	4

Co-Op Extension Agent position deleted in accordance with County directive.

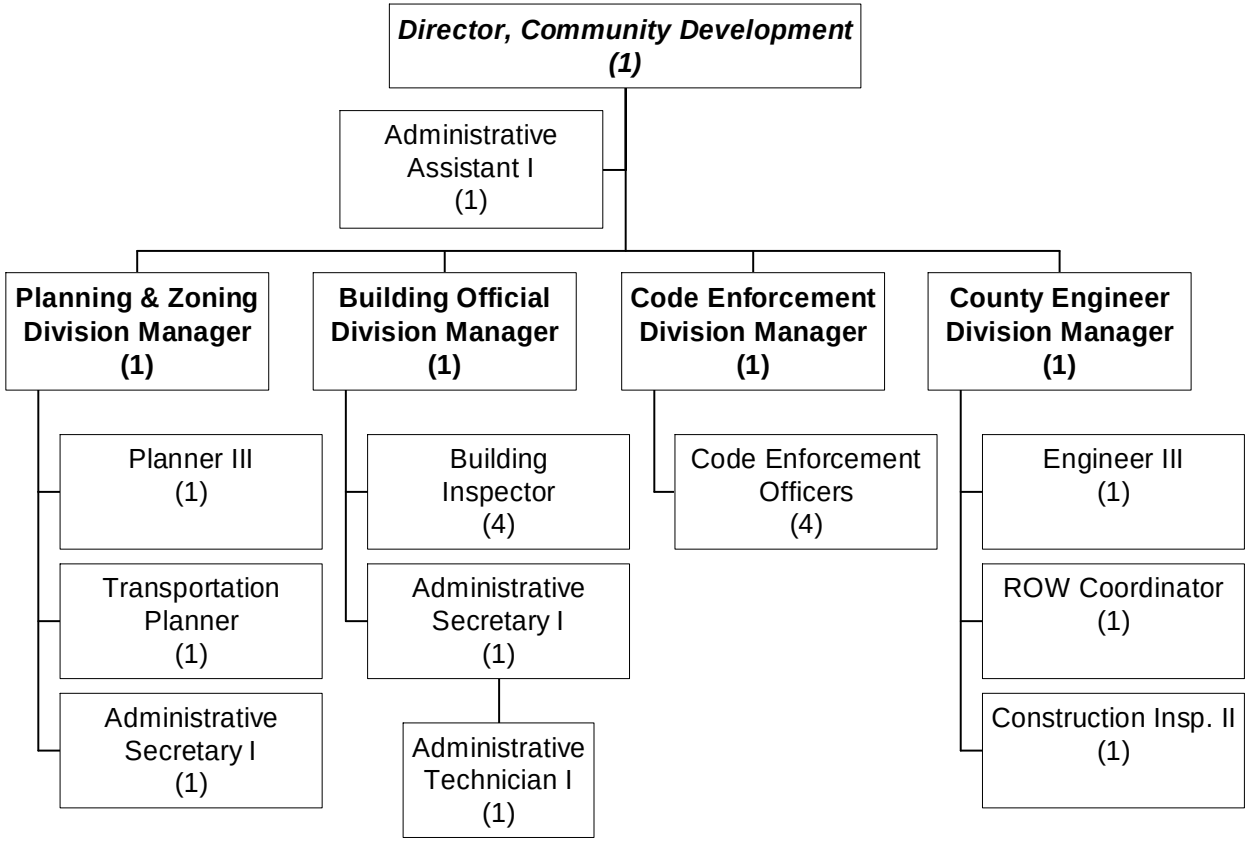
FUND 100 - General Fund

Forest Resources

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 8,260	$ 9,659	$ 8,558
Operating Expense	14,467	14,425	14,425
Capital Outlay	0	0	0
Total	$ 22,727	$ 24,084	$ 22,983

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Chief Ranger - Supplemental	1	1	1
Ranger Firefighter - Supplemental	3	3	3
Total	4	4	4

Community Development Department



COMMUNITY DEVELOPMENT DEPARTMENT

MISSION STATEMENT

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

- Being exemplary stewards of the public trust and a model for excellence in government;
- Providing consistent World Class Customer Service by continuously improving our ability to deliver excellent service while focusing on timeliness, courtesy and knowledge of county government;
- Planning responsibly for quality development to meet the needs of a growing, diverse community;
- Developing and promoting policies and regulations with conviction that establishes Glynn County as a first choice location for employment;
- Being responsible protectors of the environment by assessing and improving department processes to address potential adverse environmental impacts and to meet or exceed compliance with environmental laws and regulations;
- Being 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 work on items in the adopted Short Term Work Program as identified in the adopted 2008 Glynn County Comprehensive Plan 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 in conjunction with other county departments and agencies in addition to related state offices 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 from the Coastal Regional commission Regional Comprehensive Plan elements.

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 for Coastal Development.
4. Draft a conservation subdivision ordinance to protect environmentally sensitive areas.
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 gateway 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 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 includes 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 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 three "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 April 15, 2014.
Objective 4: Select consultant for design of sewer infrastructure improvement project by December 31, 2014.

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: Prepare and distribute to applicants a comprehensive permit process outline by November 1, 2014.

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, 2014.

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 14/15

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 and increasing workload.
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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 212,632	$ 171,911	$ 175,901
Operating Expense	62,526	79,826	80,630
Capital Outlay	4,400	0	0
Total	$ 279,558	$ 251,737	$ 256,531

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Assistant	1	1	1
Administrative Technician	1	0	0
Director of Community Development	1	1	1
Total	3	2	2

FUND 100 - General Fund
Building Inspection

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 414,446	$ 364,200	$ 441,238
Operating Expense	27,899	17,345	45,899
Capital Outlay	0	0	40,000
Total	$ 442,345	$ 381,545	$ 527,137

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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	0	1
Total	7	6	7

Plans Review Specialist position added in accordance with County directive.

FUND 315 - Capital Projects Fund
Building Inspection

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	38,102	0	0
Total	$ 38,102	$ 0	$ 0

FUND 100 - General Fund

Code Enforcement

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 165,910	$ 156,544	$ 167,660
Operating Expense	14,760	8,500	8,664
Capital Outlay	0	0	0
Total	$ 180,670	$ 165,044	$ 176,324

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 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 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 98,985	$ 93,018	$ 100,617
Operating Expense	55,433	57,956	58,000
Capital Outlay	0	0	0
Total	$ 154,418	$ 150,974	$ 158,617

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Code Enforcement Officer	2	2	2
Total	2	2	2

FUND 100 - General Fund

Economic Development

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	801,405	800,000	800,000
Capital Outlay	0	0	0
Total	$ 801,405	$ 800,000	$ 800,000

FUND 205 - Accommodation Excise Tax

Economic Development

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,308,116	2,350,000	2,500,000
Capital Outlay	0	0	0
Total	$ 2,308,116	$ 2,350,000	$ 2,500,000

FUND 100 - General Fund

Engineering

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 300,833	$ 303,541	$ 313,271
Operating Expense	54,312	46,407	48,680
Capital Outlay	0	0	0
Total	$ 355,145	$ 349,948	$ 361,951

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Construction Inspector	1	1	1
County Engineer	1	1	1
Engineer	1	1	1
Right-of-Way Coordinator	1	1	1
Total	4	4	4

FUND 321 - SPLOST #3

Engineering

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	1,274	0	0
Total	$ 1,274	$ 0	$ 0

FUND 322 - SPLOST #4

Engineering

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	18,147	0	0
Total	$ 18,147	$ 0	$ 0

FUND 323 - SPLOST #5

Engineering

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	1,008	0	0
Total	$ 1,008	$ 0	$ 0

FUND 100 - General Fund

Planning

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 284,065	$ 264,101	$ 261,492
Operating Expense	16,934	234,520	238,425
Capital Outlay	0	0	0
Total	$ 300,999	$ 498,621	$ 499,917

Authorized Positions	FY 12/13 Actual	FY 13/14 Approved	FY 14/15 Approved
Administrative Secretary	1	1	1
Administrative Technician	1	0	0
Planner	2	2	2
Planning Commission	14	14	14
Planning Division Manager	1	1	1
Total	19	18	18

OTHER FINANCING SOURCES

FUND 100 - General Fund

Transfers Out

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	655,386	660,787	878,493
Capital Outlay	0	0	0
Total	$ 655,386	$ 660,787	$ 878,493

FUND 205 - Accommodation Excise Tax

Transfers Out

Major Object of Expenditure	FY 12/13 Actual	FY 13/14 Budget	FY 14/15 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,294,549	1,273,006	1,069,822
Capital Outlay	0	0	0
Total	$ 1,294,549	$ 1,273,006	$ 1,069,822

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			
	2005	**2006**	**2007**	**2008**
Revenues				
Property tax	$ 26,951,251	$ 29,247,881	$ 34,162,331	$ 37,867,117
Local option sales tax	11,680,993	13,459,060	14,029,282	14,536,655
Special purpose local option sales tax	17,910,386	20,703,697	21,562,762	22,525,070
Other taxes	8,026,180	8,570,427	7,109,347	7,391,688
Licenses and permits	1,731,140	1,704,663	1,647,995	1,562,025
Intergovernmental	2,903,218	2,204,476	1,790,424	3,291,888
Charges for services	5,933,028	6,549,774	6,680,789	7,268,454
Fines and forfeitures	1,875,266	1,953,968	2,251,672	2,302,189
Investment Income	1,037,525	2,546,838	4,311,498	4,807,938
Other revenue	498,534	1,241,698	510,945	786,850
Total revenues	78,547,521	88,182,482	94,057,045	102,339,874
Expenditures				
General government	8,576,474	10,413,003	10,912,446	17,372,645
Judiciary	5,547,319	5,554,227	5,673,352	6,366,318
Public safety	25,234,289	27,579,860	28,743,699	33,259,596
Public works	6,032,601	7,414,893	7,398,022	13,223,612
Health and Welfare	2,701,442	775,575	788,514	754,056
Culture and recreation	3,154,925	3,402,007	3,599,689	4,081,205
Housing and development	2,652,943	4,747,634	5,074,412	4,998,258
Capital Outlay	15,888,666	19,509,349	12,587,409	20,198,581
Debt Service				
Principal	155,604	-	-	794,059
Interest	9,601	-	-	617,363
Bond issuance costs				
Intergovernmental				
Total expenditures	69,953,864	79,396,548	74,777,543	101,665,693
Excess of revenues over (under) expenditures	8,593,657	8,785,934	19,279,502	674,181
Other financing sources (uses)				
Transfers in	4,723,775	5,083,393	5,841,789	13,495,416
Transfers out	(4,508,894)	(5,151,779)	(6,031,620)	(7,448,079)
Sale of capital assets	31,240	57,019	155,074	71,641
Issuance of debt	-	-	-	2,907,732
Premium on bond issuance	-	-	-	-
Other uses	-	-	-	5,295
Total other financing sources (uses)	246,121	(11,367)	(34,757)	9,032,005
Extraordinary Item				
Settlement of lawsuit	-	-	18,295,732	-
Net change in fund balances	$ 8,839,778	$ 8,774,567	$ 37,540,477	$ 9,706,186
Debt services as a percentage of noncapital expenditures	0.3%	0.0%	0.0%	1.8%

(continued)

Fiscal Year					
2009	2010	2011	2012	2013	2014
$ 39,141,742	$ 38,981,959	$ 37,717,183	$ 33,907,552	$ 36,141,189	$ 36,862,060
11,902,109	12,019,478	11,487,295	11,660,472	12,391,984	12,864,721
18,290,376	18,488,810	17,671,853	8,764,120	161,275	75,648
6,800,398	6,528,188	6,877,514	7,372,846	7,732,352	8,449,871
802,994	626,045	594,434	663,336	837,074	993,147
4,528,154	23,262,392	4,143,071	1,952,846	3,415,559	3,440,172
7,297,009	7,170,415	7,111,573	6,888,263	6,217,908	6,984,183
1,976,089	2,806,578	2,494,941	2,237,297	2,079,090	2,420,054
2,223,563	856,777	690,692	485,355	177,681	148,321
1,295,257	822,712	951,597	1,115,404	1,492,724	3,594,816
94,257,691	111,563,354	89,740,153	75,047,491	70,646,836	75,832,993
18,063,992	12,610,620	10,853,099	9,836,435	9,608,534	9,771,855
6,507,435	6,556,179	6,672,502	6,839,673	7,048,792	7,296,568
32,591,431	34,180,471	33,557,161	32,428,924	32,507,336	37,348,474
11,459,058	12,982,998	9,977,925	7,708,488	6,426,102	6,961,006
748,442	757,089	5,832,836	722,551	723,620	721,400
4,395,116	4,086,486	4,545,457	4,697,491	4,277,562	5,149,514
4,619,913	4,297,799	4,478,970	4,388,768	4,756,623	4,966,306
12,228,081	9,949,093	10,066,289	5,701,405	19,326,372	13,019,702
8,169,199	20,788,818	109,301	112,512	301,158	2,362,964
841,138	1,187,543	186,669	292,917	286,518	231,393
		200,350	-	-	
		8,880,952	2,024,507	663,869	179,273
99,623,805	107,397,096	95,361,511	74,753,671	85,926,486	88,008,455
(5,366,114)	4,166,258	(5,621,358)	293,820	(15,279,650)	(12,175,462)
18,620,749	16,333,592	18,836,399	11,871,511	4,459,456	4,890,717
(18,820,144)	(16,532,987)	(19,030,498)	(12,087,180)	(4,689,815)	(5,134,637)
24,733	951,780	771,553	273,409	25,253	133,891
3,996,849	69,202	5,300,000	-	-	-
-	-	16,156	-	-	
-	-	-	-	-	
3,822,187	821,587	5,893,610	57,740	(205,106)	(110,029)
-	-	-	-	-	
$ (1,543,927)	$ 4,987,845	$ 272,252	$ 351,560	$ (15,484,756)	$ (12,285,491)
1.8%	10.2%	22.9%	0.4%	0.6%	0.9%

(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
2014	$ 3,487,738	$ 351,166	$ 195,649	$ 10,708	$ 108,165	$ 5,826
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

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
$ -	$ 4,159,252	7.650	10,389,391	40%
4	4,109,776	7.655	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%

(concluded)

GLYNN COUNTY, GEORGIA

PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND TEN YEARS AGO

	2014			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.)	$ 138,216	1	3.32%	$ 94,600	1	3.03%
Sea Island Acquisition LLC (formerly Sea Island Company)	95,692	2	2.30%	88,239	2	2.83%
Georgia Power Co.	72,533	3	1.74%	83,018	3	2.66%
Exclusive Resorts SI1 LLC	19,832	4	0.48%			
Pinova, Inc. (formerly Hercules, Inc.)	19,261	5	0.46%	36,449	5	1.17%
King & Prince Seafood Corp.	13,225	6	0.32%			
Plum Creek Timberlands	10,168	7	0.24%			
Mercedes-Benz USA LLC	9,985	8	0.24%			
GP Mall LLC	6,680	9	0.16%			
Bank of the Ozarks	5,697	10	0.14%			
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	$ 391,289		9.41%	$ 410,983		13.17%

Source: Glynn County Board of Assessors

GLYNN COUNTY, GEORGIA

OPERATING INDICATORS BY FUNCTION
LAST TEN FISCAL YEARS

Function	2005	2006	2007	2008
General Government				
Building Permits Issued	1,586	1,833	1,644	1,456
Occupation tax certificates issued	3,061	3,487	3,630	3,337
Registered voters	37,375	38,357	38,074	41,260
Real Property Reviews	23,500	27,500	25,695	24,900
Judiciary				
Marriage Licenses	991	1,031	1,010	1,069
Firearm Permits	602	595	636	778
Public Safety				
Sheriff - Jail Bookings	5,743	6,069	6,736	6,736
Sheriff - Meals Served	480,705	516,840	523,410	533,137
Sheriff - Inmate/Patient transports	1,083	1,158	1,560	1,337
Sheriff - Avg Daily Jail Population	394	427	448	492
Sheriff - Warrants/Civil papers served	16,521	15,042	15,923	15,187
Police calls answered	46,930	48,700	51,856	56,898
Police - Traffic Offenses	1,805	2,528	12,469	16,658
Fire calls answered	4,961	4,810	5,347	5,126
EMS calls answered	9,509	9,223	10,255	10,546
Fire - Inspections & Plan Reviews	532	964	1,109	904
Public Works				
Ditches maintained (miles)	N/A	600	1,636	1,636
Right of Way mowing (acres)	N/A	17,276	17,276	17,276
Street sweeping (miles)	N/A	135	135	135
Mosquito spraying (acres)	N/A	313,503	494,014	637,091
Culture and Recreation				
Campsites rented	10,977	12,874	7,043	18,079
Participants in Athletics	3,583	3,556	3,610	3,846

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

(continued)

2009	2010	2011	2012	2013	2014
1,675	1,555	1,667	1,692	1,841	1,817
3,191	3,315	3,015	3,194	2,947	3,035
42,894	42,732	45,042	44,918	48,697	44,099
23,334	26,535	47,075	44,482	44,820	26,646
1,123	987	919	966	942	953
1,019	924	1,020	606	1,599	729
4,319	4,242	4,506	5,532	5,506	5,371
	531,475	507,033	496,797	460,746	390,928
1,377	1,337	1,782	1,745	894	1,116
518	480	472	453	436	359
16,491	14,360	12,459	14,913	14,810	17,963
54,714	56,455	59,042	63,468	58,423	54,750
2,593	9,457	11,529	15,802	11,738	8,332
5,107	5,258	5,698	5,933	5,754	5,755
9,957	9,979	10,957	11,535	12,515	11,435
947	922	726	1,049	714	952
1,179	644	137	647	780	28
8,958	12,095	7,352	5,843	5,517	6,578
3,900	3,343	3,112	4,100	3,150	2,996
600,000	279,409	347,000	392,918	211,185	190,467
19,166	22,994	19,945	18,639	17,274	17,427
3,530	3,464	3,006	3,325	3,275	3,385

(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)
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	9.6%
2014	81,508	3,157,173	38,735	40.1	12,625	8.9%

(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 (K-12)

NOTES: 2014 population, per capita, and personal income are estimates based on past regional trends.

A Golden Past.
A Shining Future.

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