GLYNN COUNTY

GEORGIA

July 1, 2015 – June 30, 2016

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.

2015 – 2016 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 17, 2015

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The Fiscal Year 2015-2016 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $111,751,054, an increase of 7% compared to the Fiscal Year 2014-2015 adopted budget of $104,415,804.

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. The County is comprised of the City of Brunswick and a string of barrier islands – Jekyll, St. Simons, Little St. Simons and Sea Island. The area boasts an economic mix of one of the busiest ports along the eastern seaboard, a Federal Law Enforcement Training Center, outstanding medical facilities, a well-established manufacturing base to a four-year college and a new technical college. Glynn County serves a population of approximately 82,175 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-manager 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 manager and attorney. The Board is empowered to levy a property tax on both real and personal properties located within its boundaries. The County's manager 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 Manager'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 Manager 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 twenty-two(22) 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 2015. The 2015 rate of GDP growth (2.8 percent) will be slightly higher than in 2014 (2 percent), but still below the 3.1 percent average over the last 50 years. The U.S. economy also will be slightly less vulnerable to economic shocks and/or policy mistakes. For the fifth-straight year, federal

fiscal policy will be restrictive, albeit slightly less so than in 2014. Uncertainty about the sustainability of the U.S. economic expansion will decline in 2015, and the probability of recession is 25 percent, which is lower than the 30 percent probability in 2014.

Furthermore, The Terry College of Business predicts that single-family home starts will grow by about 30 percent, existing home prices will rise by about 4 percent, and consumer inflation will increase by about 2.2 percent. In addition, non-residential construction will increase modestly in 2015, continuing the weak up 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's very stimulative monetary policy stance will shift to slightly restrictive when it begins to raise short-term policy interest rates in mid-2015 or later.

Regional Economic Outlook

Overall

The University of Georgia's Terry College of Business forecasts that Georgia's economy will continue to recover from the recession at a moderate pace. According to their forecast, prepared by the Selig Center for Economic Growth, the state GDP for 2015 will increase to 3.2 percent, which exceeds the 2.3 percent growth estimated for 2014. Georgia's 2015 GDP growth rate will be 0.4 percent higher than the national GDP estimated at 2.8 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 2.3 percent in 2015. If that happens, Georgia will replace all the jobs lost to the recession by mid-2015.

Georgia's unemployment rate for 2015 will average 6.7 percent, which is 0.6 percent below the 7.3 percent estimated for 2014, according to the Selig Center for Economic Growth. Private sector job growth will be very balanced, with the fastest job growth occurring in construction, followed by professional and business services, and mining and logging. Education and health services will see above-average gains, while below-average job growth is expected for leisure and hospitality and manufacturing. Positive, but slow job growth is projected for financial activities and information. In contrast, the government sector will continue to lose jobs.

Homebuilding

Georgia's housing market conditions will improve due to a more favorable balance of demand and supply. Supplies of new homes will still be constrained by years of under-building.

Home price appreciation will exceed both its long-term trend rate of growth and the rate of overall consumer price inflation, but it will be lower in 2015 than it was in 2014.

Mortgage rates will remain very low from an historical perspective, but still significantly higher than in 2012-2014. The combination of the mortgage industry's stricter lending standards,

more pervasive federal regulations, and still difficult appraisals will limit the housing sector's recovery.

Inflation

It is forecast that inflation should increase 2.2 percent for 2015 (according to the Selig Center for Economic Growth, Terry College of Business, University of Georgia), however gasoline and food prices hold the key to whether inflation will be higher than 2.2 percent or not.

According to the USDA, food prices will remain elevated in 2015. Food prices are forecast to increase at the inflation rate of up to 1.5 percent, unless gasoline prices increase significantly in 2015 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 markets in China and Japan (the world's second and third largest economies respectively) also play a role in the nation's economy as well as activity in the European Union.

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's 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 7.6% is now higher than the national average which is 6.2% as of September 2015. 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 $2.29 to $2.43 per gallon range while diesel fuel is in the $2.55 to $2.88 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. Series 2015 A&B Revenue Bonds – Debt Service. The budget includes the first year of payments for the bonds that were issued during FY15. The total debt service for both series is approximately $1.35 million.

2. Merit increases for employees were reinstituted in the FY15 budget, this continued in FY16 so the impact for budget is reflected in this budget.

3. The County contracted with Berry Dunn in FY14 for a study of the County's Information Technology infrastructure. Phase II of the study is included in the FY16 budget which amounts to $582,000.

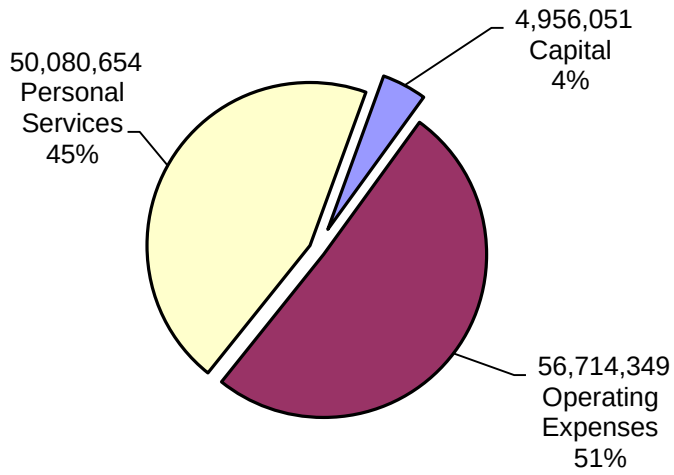
4. As in the case with many employers, Glynn County has experienced increased health care costs. During Fiscal Year 2015 the County expended $8 million under its self-insured plan. In July 2014, the County changed its prescription plan to include a step-therapy program for certain medications, prescription 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. In Fiscal Year 2016, there will be an increase in employee premiums, additional plan options which includes different tiers of coverage and various prescription plan changes. The County continuously explores alternatives to manage and contain these costs and insure the health of its workforce.

5. **Per the Board's directive $400,000 has been included in the proposed budget for non-budgeted expenses that occur during the fiscal year. In past years the Board has appropriated funding for contingency after the fiscal year begins from the General Fund fund balance.**

6. With the price of fuel having been somewhat volatile, Glynn County continues to examine fuel conservation measures to manage these costs. Policies related to take home vehicles; idling time and types of vehicles purchased are continuously being reviewed to determine the most effective cost reduction strategies.

Overview of All Funds – Expenses

The chart below shows the budget for all funds totaling $111,751,054 by category:



Expenses

This budget includes:

- Career track promotions but no tuition reimbursements. There is limited overtime, travel and training budgeted. Annual merit increases are included at an average of 3.2% of annual salaries totaling $883,353.

- Capital improvements, equipment, and system improvements totaling $4,956,051.

Personal Services

These services are the second largest expenditure of the overall budget and represent 45% 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. During FY15 the County contracted with The Archer Company for the completion of a wage and classification study. It was reported that wages were approximately 5.8% lower than the market on average. The FY16 budget includes several reclassifications as well as an increase to the wage-range scales of 2.6%. Staff will present an increase in the wage-range scales to the other half (or 2.6%) in the FY17 budget. As stated earlier, this budget includes merit increases at an average of 3.2% of annual salaries. 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:
  - Special Road Projects $100,000

- Accommodation Excise Tax Fund:
  - Neptune Park Improvements $8,000

- Fire Protection District Fund:
  - Special Event Equipment $22,000
  - Storage Buildings $12,000
  - Video Conferencing Equipment $56,443
  - Generator & Hydraulic Power Rescue Tool $32,869
  - Thermal Imaging Camera $15,000
  - Bay Doors for Station 6 $12,350

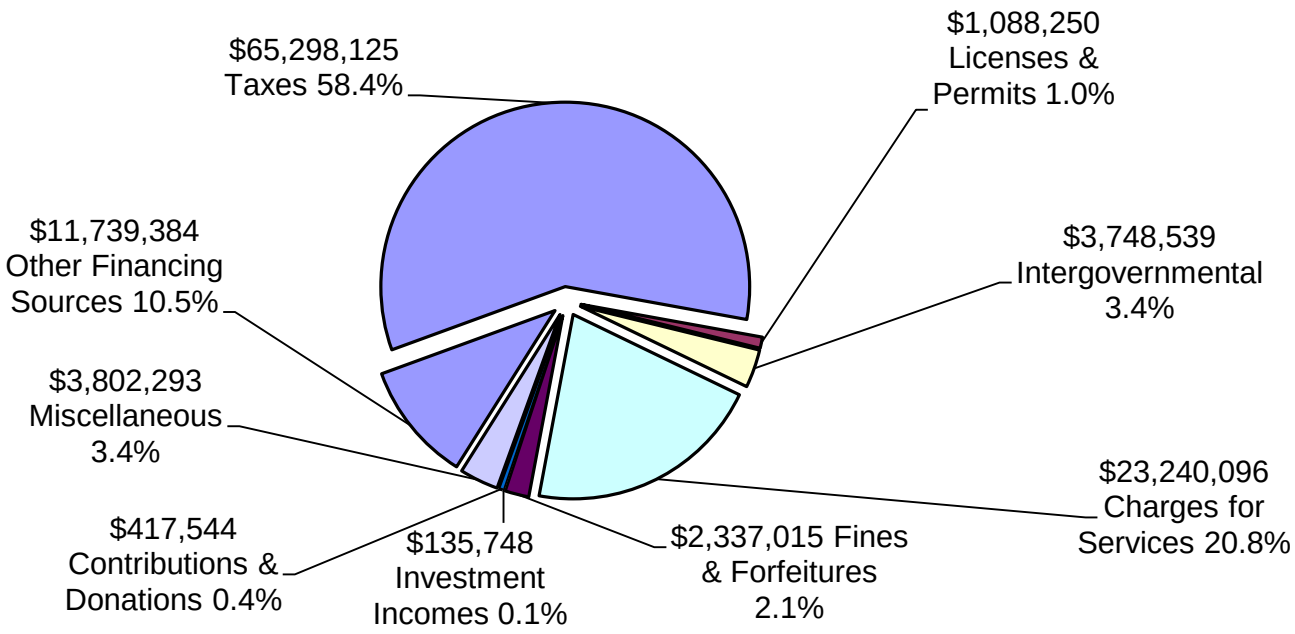
- Capital Projects Fund:
  - Information Technology Equipment for GIS $16,370
  - Replace EMS Squad & Stretcher $253,000
  - Purchase 24 County Vehicles $847,222
  - Purchase New Public Safety Equipment $28,000
  - Drainage Projects $350,000
  - LMIG Special Road Projects $900,000
  - County-wide Bridge Repairs $100,000
  - Purchase Roads & Bridges Equipment $45,500
  - Traffic Signal Improvements $50,000
  - Facilities Improvements / ADA Renovations $251,622
  - Blythe Island Regional Park Improvements $350,000
  - Brookman Park Tennis Court Improvements $120,000
  - Sterling Ballpark Improvements $400,000
  - Ballard Park Improvements $28,000
  - Purchase Ball Field Equipment $54,000

- Solid Waste Collection Fund:
  - Replace Code Enforcement Vehicle $33,675
  - Purchase Additional Knuckleboom Loader Truck $140,000

- Administrative Services Fund:
  - Computer Software Licensing $122,000
  - New Software Purchases $93,000
  - Replace Outdated Data Processing Equipment $460,000
  - Historic Courthouse Camera & Controller Upgrade $25,000
  - North Glynn Camera Expansion Project $30,000

Overview of All Funds – Revenue

The chart below shows the total budget for all funds totaling $111,806,994 by category:



Property Taxes

Property Tax is the County's largest revenue source, providing approximately 29.2% ($32,600,977) of the County's total resources.

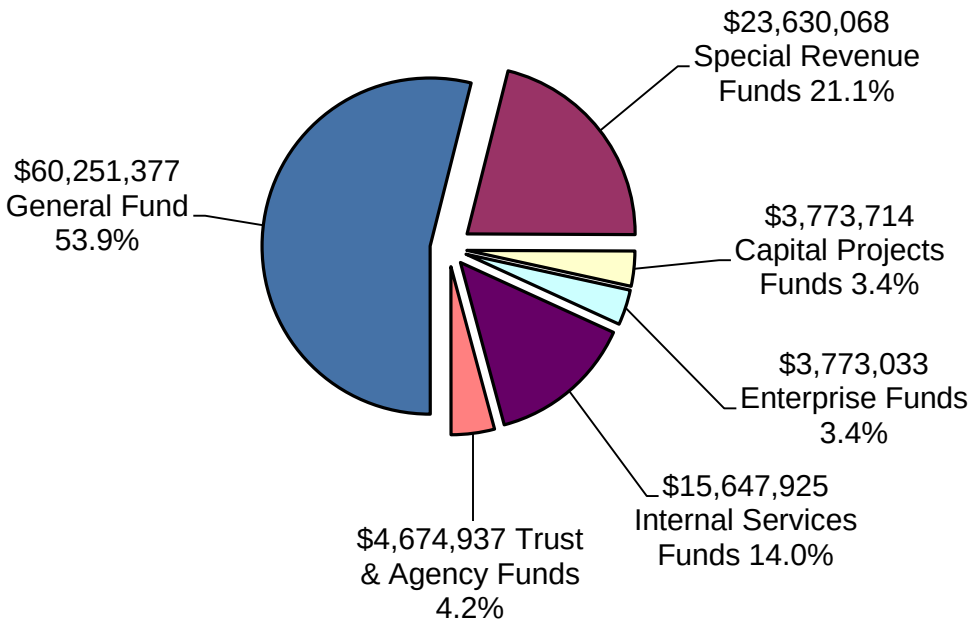
Sales Tax

Sales Tax is the County's second largest revenue source, providing $14,200,000 or 12.7% 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.

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 budgeted at $60,251,377**,** an increase of $4,570,011 from Fiscal Year 2015.

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. The Special Revenue Funds are budgeted at $23,630,068, an increase of $2,349,579 from Fiscal Year 2015.

-Accommodation Excise Tax Fund

The Accommodation Excise Tax Fund is budgeted at $6,932,974**,** an increase of $1,107,800 over Fiscal Year 2015. The increase is mainly due to a projected increase in revenues from Accommodation Excise Taxes of $1,000,000.

-Emergency 911 Fund

The Emergency 911 Fund budget is budgeted at $3,739,079, an increase of $709,126 over Fiscal Year 2015. The increase is due primarily to budgeted bond repayments of $514,285 for purchase of public safety radios.

-Fire Protection Fund

The Fire Protection Fund is budgeted at $7,371,484**,** an increase of $244,598 over Fiscal Year 2015. 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 2016.

Glynn County Fiscal Year 2015-2016 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 Fleet Maintenance Building so that delivery is on time and within budget.

3. Infrastructure:
   - Drainage improvements county-wide.
   - Resurfacing of roads county-wide.

4. Programs Implementation:
   * Development and implementation of the County's five-year Capital Improvement Program.

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 remaining phases of 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 Manager

Glynn County, Georgia
FY 2015-2016 Budget

BOARD OF COMMISSIONERS

Chairman – District Two	Dale Provenzano
Vice Chairman – District Three	Richard Strickland
District One	Michael Browning
District Four	Bill Brunson
District Five	Allen Booker
At Large (Post 1)	Mark Stambaugh
At Large (Post 2)	Robert 'Bob' Coleman

BUDGET TEAM

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Glynn County

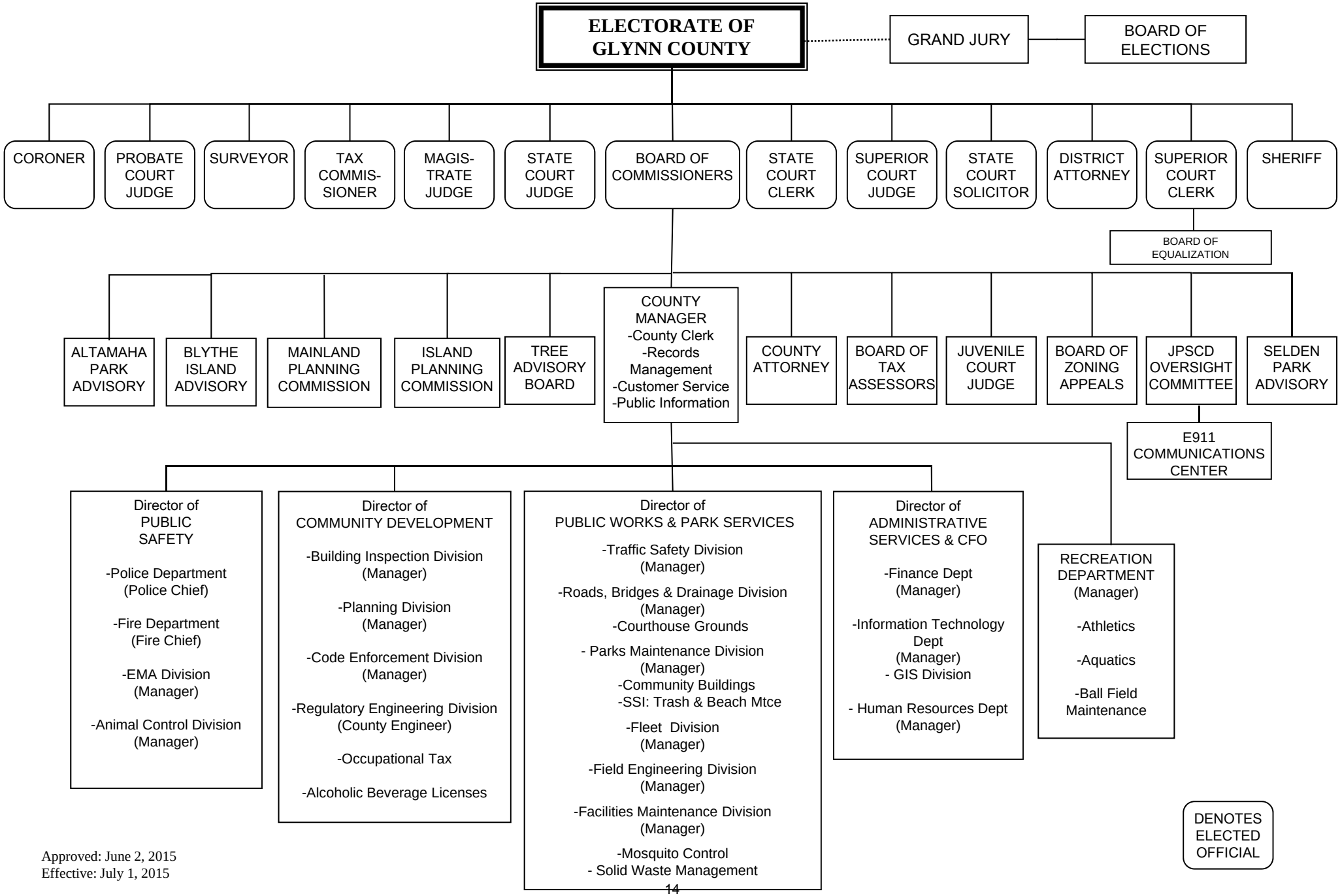
Georgia

For the Fiscal Year Beginning

July 1, 2014

Executive Director

GLYNN COUNTY GOVERNMENT
ORGANIZATIONAL CHART



Approved: June 2, 2015
Effective: July 1, 2015

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 2014 when the Budget Team met with all departments to explain the instructions for the Fiscal Year (FY) 2016 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 2016 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 16, 2015.

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 16, 2015 for their review and approval. A public hearing regarding the FY 2016 budget was advertised and subsequently held on June 4, 2015 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 2016 budget was adopted June 18, 2015. 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 2016 Fiscal Year which began July 1, 2015.

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 2016 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, governmental and proprietary funds as outlined below:

Department Fund Relationship by Functional Units

Governmental Funds			Proprietary Funds	
General Fund	Special Revenue	Capital Project	Enterprise	Internal Service
County Administrator	Accommodation Excise Tax Fund	Capital Projects Fund	Revolving Loan Fund	Administrative Service Fund
Office of Customer Service	Alternate Dispute Resolution Fund	SPLOST #3	Solid Waste Collection Fund	County Manager
Public Information Office	Brunswick Judicial Circuit Fund	SPLOST #4	Solid Waste Disposal Fund	Finance Director
County Commission	County Drug Abuse/Education Fund	SPLOST #5		Accounting
County Clerk	Drug Court Grant Fund	TEA Projects Fund		Purchasing
County Attorney	Emergency Telephone System(E911) Fund			Human Resources
Board of Elections	Fire Protection District Fund			Information Technology
Finance	Insurance Premium Tax Fund			County Insurance Fund
Grants Coordinator	County Jail Commissary Fund			Employee Benefit Fund
Accounting	County Jail Fund			
Administrative Services	Juvenile Services Fund			
Property Tax Appraisal	Law Enforcement Block Grant Fund			
Tax Commissioner	Blythe Island Regional Park Devt Fund			
District Attorney	Police Seizure Fund			
Juvenile Court	Sea Island Special Police District Fund			
Magistrate Court	Sheriff Drug Seizure Fund			
Probate Court				
Public Defender				
Solicitor of State Court				
Clerk of Superior Court				
Superior Court Judge				
Clerk of State Court				
State Court Judge				
Coroner				
Public Safety Director				
Emergency Medical Services				
Police Department				
Animal Control				
Emergency Management Agency				
Sheriff's Department				
Public Works Department				
Drainage				
Fleet Maintenance				
Mosquito Control				
Roads & Bridges				
Traffic Engineering				
Facilities Management				
Parks Maintenance				
Engineering Administration				
Health & Welfare				
Community Centers				
Senior Citizens Centers				
Board of Health				
Intergovernmental Welfare				
Parks & Recreation Department				
Recreation & Parks Director				
Spectator Recreation				
Special Facilities & Activities				
Sport Facilities				
Park Areas				
City Recreation				
Marshes of Glynn Libraries				
Agriculture Resources				
Forest Resources				
Community Development Department				
Community Development Director				
Building Inspection				
Code Enforcement				
Community Assistance				
Economic Development				
Engineering - Comm. Devt.				
Planning				
Debt Service				
Transfers Out				

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

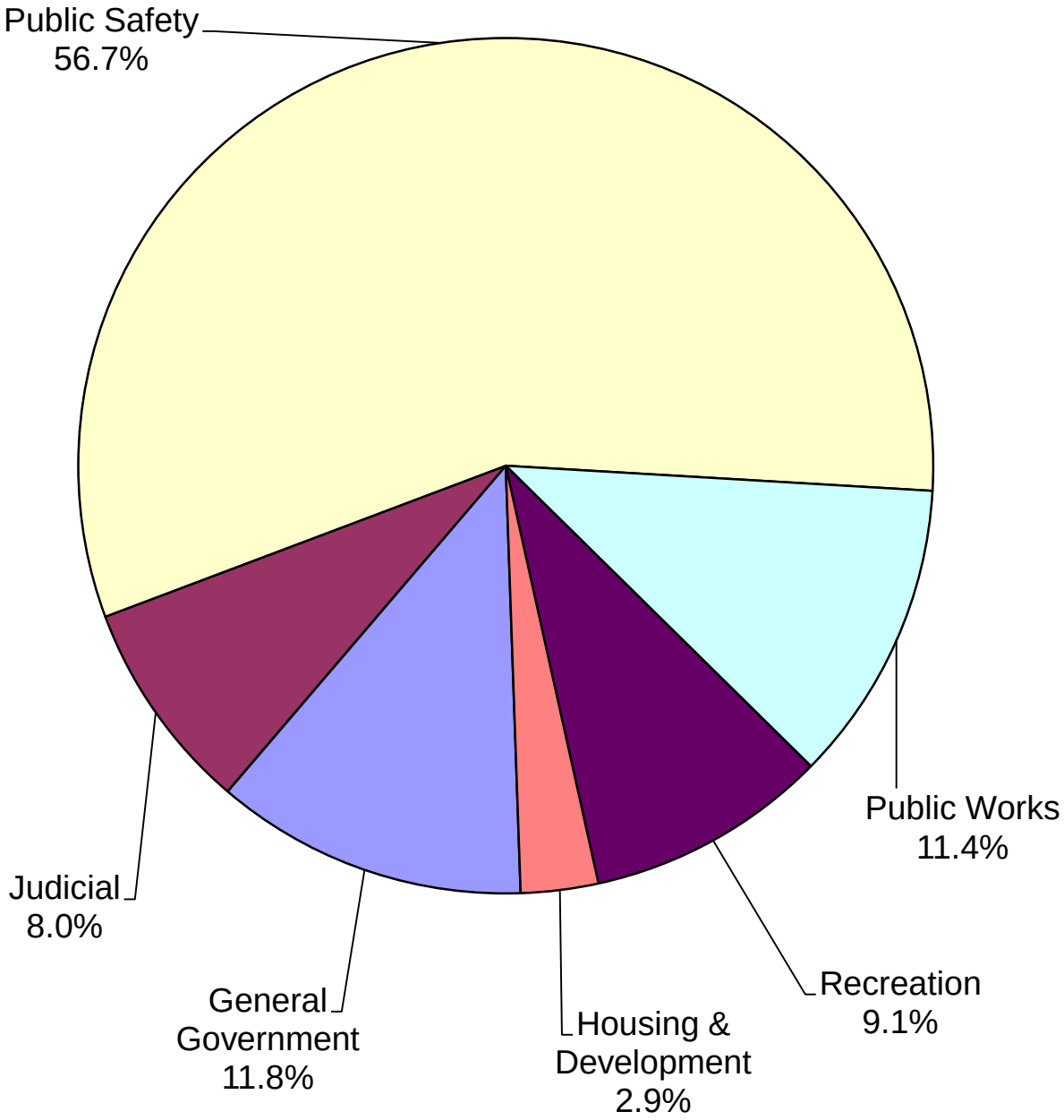
In February, 1943, the General Assembly passed local legislation that established a "Glynn Reserve Fund". This reserve is to contain only those monies directed to be deposited there by official Board action. Withdrawals may be made only after publication in the official organ at least ten days prior 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 2015/2016 Budget Calendar

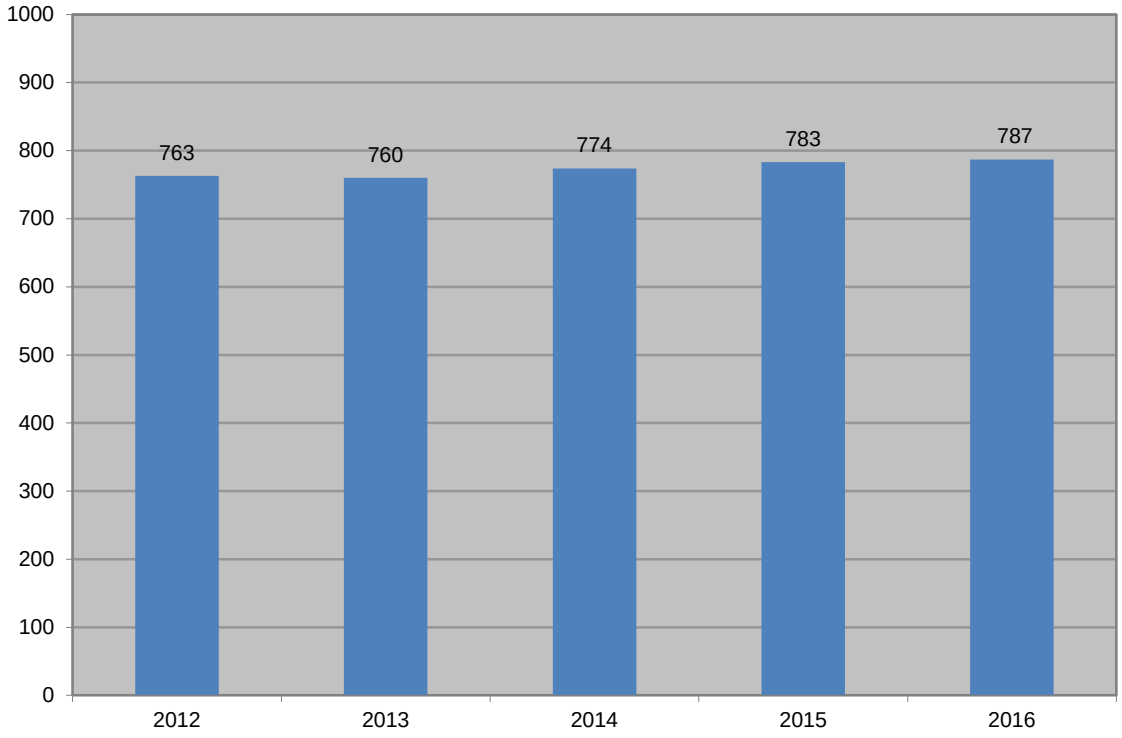
Line No.	Activity	Date
1	Budget Team meets with departments for training session on FY 2015/2016 budget	November 5, 2014
2	Departments submit Mission Statement, Goals & Objectives and Organization Chart	December 5, 2014
3	Departments submit Personnel budget requests	December 5, 2014
4	Departments submit Capital budget requests	December 15, 2014
5	Departments submit Operational budget requests	January 16, 2015
6	Budget Team will meet with departments regarding their budget requests	January 30, 2015 to March 6, 2015
7	FY 2015/2016 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review	April 16, 2015
8	Notice that FY 2015/2016 Proposed Budget is available	April 17, 2015
9	Budget Discussions with Board of Commissioners	April 20, 2015 to June 18, 2015
10	Notice of Public Hearing on County Budget is advertised	May 27, 2015
11	Board of Commissioners Public Hearing on FY 2015/2016 County Budget	June 4, 2015
12	Notice of Board of Commissioners meeting to adopt FY 2015/2016 County Budget is advertised	June 10, 2015
13	Board of Commissioners meeting to adopt FY 2015/2016 County Budget	June 18, 2015

SUPPLEMENTAL

FY 2015 - 2016
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
BY GOVERNMENTAL UNIT



FY 2015 - 2016
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY16 APPROVED POSITIONS BY FUND AND DEPARTMENT

	FY 13/14 Approved	*FY 14/15 Approved*	*FY 15/16 Approved*
General Fund			
County Administrator	3	3	3
Facilities Management	11	11	0
County Attorney	4	4	4
County Commission	10	10	10
Elections	9	10	10
Finance Director	0	0	1
Accounting	1	1	1
Licenses	1	1	0
Geographical Info Services	8	8	8
Property Tax Appraisal	24	24	25
Tax Commissioner	22	22	22
Juvenile Court	12	13	13
Magistrate Court	5	5	5
Probate Court	7	7	8
Solicitor of State Court	4	4	5
Superior Court	22	22	22
Superior Court Judge	24	22	18
State Court	12	14	14
State Court Judge	2	3	3
Coroner	1	1	1
Public Safety Director	0	0	1
Emergency Medical Services	47	47	47
Police Operations	11	11	11
Crime Control & Investigation	95	98	95
VICE Control	1	1	1
Special Detail Services	7	8	11
Animal Control	7	8	8

	FY 13/14 Approved	*FY 14/15 Approved*	*FY 15/16 Approved*
Emergency Management	1	2	2
Sheriff's Administration	62	62	63
Detention Management	104	104	103
Public Works Director	4	4	4
Drainage	34	33	31
Fleet Maintenance	10	10	10
Mosquito Control	14	0	0
Roads & Bridges	19	20	24
Traffic Engineering	8	8	7
Facilities Management	0	0	11
Parks Maintenance	0	0	6
Engineering Administration	7	7	7
Recreation & Parks Director	4	4	4
Special Facilities & Activitie	5	5	5
Sport Facilities	7	6	8
Park Areas	16	18	12
City Recreation	24	23	23
Glynn County Libraries	13	14	16
Agriculture Resources	5	4	3
Forest Resources	4	4	4
Community Development Director	2	2	3
Building Inspection	6	7	7
Code Enforcement	3	3	3
Engineering	4	4	4
Planning	18	18	18
General Fund Total	**724**	**720**	**725**
Accommodation Excise Tax			
Parks Maintenance	0	0	8

	FY 13/14 Approved	*FY 14/15 Approved*	*FY 15/16 Approved*
Beach & Swimming Pools	6	6	0
Blythe Is. Regional Park	9	9	9
Recreation Centers	12	12	12
Special Facilities & Activitie	36	52	42
Accommodation Excise Tax Total	**63**	**79**	**71**
Alternate Dispute Resolution			
Superior Court Judge	1	1	1
Alternate Dispute Resolution Total	**1**	**1**	**1**
Brunswick Judicial Circuit			
Superior Court Judge	0	2	2
Brunswick Judicial Circuit Total	**0**	**2**	**2**
Drug Court Fund			
Superior Court Judge	3	3	3
Drug Court Fund Total	**3**	**3**	**3**
Emergency 911 System Fund			
E-911 Communications	37	37	37
Emergency 911 System Fund Total	**37**	**37**	**37**
Fire Protection District Fund			
Fire Protection	87	87	88
Fire Protection District Fund Total	**87**	**87**	**88**
Sea Island Police Fund			
Sea Island Special Patrol	6	6	6
Sea Island Police Fund Total	**6**	**6**	**6**
Solid Waste Collection Fund			
Code Enforcement	2	2	2
Solid Waste Collection Fund Total	**2**	**2**	**2**

	FY 13/14 Approved	*FY 14/15 Approved*	*FY 15/16 Approved*
Administrative Services			
County Administrator	2	2	2
Finance Director	2	2	2
Accounting	7	7	7
Purchasing	2	2	2
Human Resources Operations	6	7	7
Information Technology	11	12	15
Administrative Services Total	**30**	**32**	**35**
Total for all Funds	***953***	***969***	***970***

FY 15/16 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Traffic Engineering			
	Long Line Striping	1	100,000
	Total for Traffic Engineering	**1**	**100,000**
	Total for General Fund	***1***	***100,000***

FY 15/16 APPROVED CAPITAL BUDGET

FUND 205 Accommodation Excise Tax

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Parks Maintenance			
	Sand Blast & Repaint. Pavilion/Gazebo.(Neptune Park)	1	8,000
	Total for Parks Maintenance	**1**	**8,000**
	Total for Accommodation Excise Tax	***1***	***8,000***

FY 15/16 APPROVED CAPITAL BUDGET

FUND 240 Fire Protection District Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Fire Protection			
	Video Conferencing for Fire Stations	1	56,443
	BAY DOORS FOR STATION SIX	1	12,350
	ONE HYDRAULIC POWER RESCUE TOOL	1	17,369
	ONE STATION GENERATOR	1	15,500
	ONE THREMAL IMAGING CAMERA	1	15,000
	SPECIAL EVENT APPARATUS PACKAGE	1	22,000
	STORAGE BUILDING FOR ADMINISTRATION	1	6,000
	STORAGE BUILDING FOR STATION THREE	1	6,000
	Total for Fire Protection	**8**	**150,662**
	Total for Fire Protection District Fund	***8***	***150,662***

FY 15/16 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Animal Control			
	Ford F-150 Customized Truck	1	42,834
	Total for Animal Control	**1**	**42,834**
Blythe Is. Regional Park			
	Replace Salt Water Fishing Pier AT BIRP	1	300,000
	Total for Blythe Is. Regional Park	**1**	**300,000**
Crime Control & Investigation			
	Ford F-250 4x4 Truck	1	32,324
	Ford Fusion Sedan (Unmarked Detective Vehicle)	2	56,104
	Live Scan Fingerprint and Palm Scanner	1	28,000
	Dodge Charger Pursuit Vehicle	10	385,800
	Total for Crime Control & Investigation	**14**	**502,228**
Drainage			
	Tide Gates Replacement: Island Retreat subdivision and	1	350,000
	Ford F-150 Truck. Public Works Drainage	1	33,675
	Total for Drainage	**2**	**383,675**
Emergency Medical Services			
	EMERGENCY SQUAD REPLACEMENT	1	225,000
	ONE STRYKER POWER PRO STRETCHER	1	28,000
	Total for Emergency Medical Services	**2**	**253,000**
Facilities Management			
	ADA Improvements to mutiple buildings.	1	180,622
	Apply elastomeric roof coating & reskin. Traffic building.	1	56,000
	Apply elastomeric roof coating. Carpenter's shop.	1	7,500
	Apply elastomeric roof coating. Supervisor's offices/	1	7,500
	Total for Facilities Management	**4**	**251,622**
Information Technology			
	TRIMBLE HANDHELD GPS UNIT	1	7,375
	CANON IMAGE PROGRSF IPF8	1	8,995
	Total for Information Technology	**2**	**16,370**
Park Areas			
	BROOKMAN TENNIS COURTS	1	120,000
	Toro Multi Pro 1750 Sprayer	1	38,000
	Sterling Ball Park Upgrades	1	400,000
	Renovate Blythe Island Ball Park Tennis Courts & Lighting	1	50,000

FY 15/16 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	Complete Paved Walking Trail Loop at Ballard Park	1	28,000
	Gooseneck Trailer	1	8,000
	Back Hoe attachment for New Holland Tractor	1	8,000
	Total for Park Areas	**7**	**652,000**
Public Safety Director			
	Ford Taurus Pursuit Vehicle with Camers, lights and	1	37,800
	Total for Public Safety Director	**1**	**37,800**
Recreation Centers			
	Ford F-150 Truck - Recreation Selden Park	1	33,675
	Total for Recreation Centers	**1**	**33,675**
Roads & Bridges			
	Bridge Repairs - County-Wide	1	100,000
	Bat Wing Mowers	2	36,000
	2016 LMIG Special Road Projects	1	900,000
	Ford F-350	1	48,000
	Big Tex Trailor	1	9,500
	Total for Roads & Bridges	**6**	**1,093,500**
Sheriff's Administration			
	Patrol Vehicles w/ Equipment	5	157,010
	Total for Sheriff's Administration	**5**	**157,010**
Traffic Engineering			
	Sea Island and Frederica Intersection Improvement	1	50,000
	Total for Traffic Engineering	**1**	**50,000**
	Total for Capital Projects Fund	***47***	***3,773,714***

FY 15/16 APPROVED CAPITAL BUDGET

FUND 530 Solid Waste Collection Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Code Enforcement			
	Dodge Dakota Truck - Code Enforcement	1	33,675
	Knuckleboom Loader Truck	1	140,000
	Total for Code Enforcement	**2**	**173,675**
	Total for Solid Waste Collection Fund	***2***	***173,675***

FY 15/16 APPROVED CAPITAL BUDGET

FUND 610 Administrative Services

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Information Technology			
	REPLACE OUTDATED HARDWARE/SOFTWARE YEA	1	460,000
	NORTH GLYNN CAMERAS	1	30,000
	MS GOVERN PORTAL	1	93,000
	MICROSOFT ENTERPRISE AGREEMENT PAYMENT	1	122,000
	HISTORIC COURTHOUSE UPGRADE FOR CAMERAS	1	25,000
	Total for Information Technology	**5**	**730,000**
	Total for Administrative Services	***5***	***730,000***

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, 2015	$ 55,538	$ 10,397	$ -	$ 31,535	$ -	$ 3,130	$ 100,600
Revenue:							
Taxes	$ 44,442	$ 15,475	$ -	$ 1,956	$ -	$ 3,426	$ 65,299
Licenses & Permits	1,088	-	-	-	-	-	1,088
Intergovernmental Revenues	946	1,966	-	650	-	-	3,562
Charges for Services	5,397	2,383	-	-	15,649	7	23,436
Fines and Forfeitures	1,986	336	-	-	-	-	2,322
Investment Incomes	117	3	-	2	-	6	128
Contributions & Donations	408	5	-	-	-	-	413
Miscellaneous	203	443	-	-	-	5	651
Total Revenue	$ 54,587	$ 20,611	$ -	$ 2,608	$ 15,649	$ 3,444	$ 96,899
Expenditures:							
General Government	$ 10,274	$ 186	$ -	$ 16	$ 15,649	$ -	$ 26,125
Judicial	6,598	1,549	-	-	-	-	8,147
Public Safety	23,760	11,260	-	993	-	-	36,013
Public Works	9,201	904	-	1,779	-	3,704	15,588
Health and Welfare	733	-	-	-	-	-	733
Culture and Recreation	3,634	1,749	-	986	-	-	6,369
Housing & Development	2,677	3,000	-	-	-	-	5,677
Debt Service	1,939	516	-	-	-	-	2,455
Depreciation	-	-	-	-	-	30	30
Total Expenditures	$ 58,816	$ 19,164	$ -	$ 3,774	$ 15,649	$ 3,734	$ 101,137
Other Financing Sources (Uses)							
Operating Transfers In	$ 3,022	$ 2,445	$ -	$ -	$ -	$ 311	$ 5,778
Operating Transfers Out	(1,435)	(4,466)	-	-	-	(41)	(5,942)
Proceeds of Fixed Asset Dispositions	330	-	-	-	-	-	330
Net Increase (Decrease) in Fund Balance	$ (2,312)	$ (574)	$ -	$ (1,166)	$ -	$ (20)	$ (4,072)
Projected Ending Fund Balance at June 30, 2016	$ 53,226	$ 9,823	$ -	$ 30,369	$ -	$ 3,110	$ 96,528

2014 - 2016 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

($ in Thousands)	General Fund FY 2014 Actual	General Fund FY 2015 Estimated	General Fund FY 2016 Budget	Special Revenue Funds FY 2014 Actual	Special Revenue Funds FY 2015 Estimated	Special Revenue Funds FY 2016 Budget
Revenue:						
Taxes	$ 41,715	$ 43,757	$ 44,442	$ 14,584	$ 15,520	$ 15,475
Licenses & Permits	990	1,000	1,088	3	-	-
Intergovernmental Revenues	1,763	833	946	1,378	1,755	1,966
Charges for Services	4,674	4,944	5,397	2,310	2,403	2,383
Fines and Forfeitures	1,970	2,018	1,986	449	379	336
Investment Incomes	109	214	117	5	3	3
Contributions & Donations	403	410	408	11	8	5
Other Revenue	2,444	256	203	412	488	443
Total Revenue	$ 54,068	$ 53,432	$ 54,587	$ 19,152	$ 20,556	$ 20,611
Expenditures:						
General Government	$ 9,654	$ 11,065	$ 10,274	$ 117	$ 202	$ 186
Judicial	6,337	6,682	6,598	960	1,303	1,549
Public Safety	26,076	24,598	23,760	11,272	11,906	11,260
Public Works	6,677	9,486	9,201	284	296	904
Health and Welfare	721	724	733	-	-	-
Culture and Recreation	3,360	3,673	3,634	1,790	1,951	1,749
Housing & Development	2,303	2,657	2,677	2,663	2,995	3,000
Debt Service	2,594	408	1,939	-	-	516
Total Expenditures	$ 57,722	$ 59,293	$ 58,816	$ 17,086	$ 18,653	$ 19,164
Other Financing Sources (Uses)						
Operating Transfers In	3,146	$ 3,940	3,022	$ 1,738	$ 2,062	$ 2,445
Operating Transfers Out	(819)	(821)	(1,435)	(4,316)	(4,652)	(4,466)
Sale of Capital Assets	133	70	330	11	3	-
Capital Lease Proceeds	-	-	-	-	4,539	-
Bond Proceeds	-	-	-	-	-	-
Total Other Financing Sources (Uses)	2,460	3,189	1,917	(2,567)	1,952	(2,021)
Extraordinary Item	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ (1,194)	$ (2,672)	$ (2,312)	$ (501)	$ 3,855	$ (574)
Fund Balance - Beginning of Year	59,404	58,210	55,538	7,043	6,542	10,397
Fund Balance - End of Year	$ 58,210	$ 55,538	$ 53,226	$ 6,542	$ 10,397	$ 9,823

2014 - 2016 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

Debt Service Fund			Capital Projects Funds			Total Governmental Funds		
FY 2014 Actual	FY 2015 Estimated	FY 2016 Budget	FY 2014 Actual	FY 2015 Estimated	FY 2016 Budget	FY 2014 Actual	FY 2015 Estimated	FY 2016 Budget
$ -	$ -	$ -	$ 1,955	$ 1,977	$ 1,956	$ 58,254	$ 61,254	$ 61,873
-	-	-	-	-	-	993	1,000	1,088
-	-	-	300	685	650	3,441	3,273	3,562
-	-	-	-	-	-	6,984	7,347	7,780
-	-	-	-	-	-	2,419	2,397	2,322
-	-	-	33	27	2	147	244	122
-	-	-	314	-	-	728	418	413
-	-	-	-	555	-	2,856	1,299	646
$ -	$ -	$ -	$ 2,602	$ 3,244	$ 2,608	$ 75,822	$ 77,232	$ 77,806
$ -	$ -	$ -	$ 802	$ 567	$ 16	$ 10,573	$ 11,834	$ 10,476
-	-	-	-	-	-	7,297	7,985	8,147
-	-	-	7,405	1,005	993	44,753	37,509	36,013
-	-	-	3,511	6,320	1,779	10,472	16,102	11,884
-	-	-	-	-	-	721	724	733
-	-	-	1,481	131	986	6,631	5,755	6,369
-	-	-	-	-	-	4,966	5,652	5,677
-	-	-	-	-	-	2,594	408	2,455
$ -	$ -	$ -	$ 13,199	$ 8,023	$ 3,774	$ 88,007	$ 85,969	$ 81,754
$ -	$ -	$ -	$ 6	$ -	$ -	$ 4,890	$ 6,002	$ 5,467
-	-	-	-	(556)	-	(5,135)	(6,029)	(5,901)
-	-	-	-	-	-	144	73	330
-	-	-	-	-	-	-	4,539	-
-	-	-	-	15,395	-	-	15,395	-
-	-	-	6	14,839	-	(101)	19,980	(104)
-	-	-	-	-	-	-	-	-
$ -	$ -	$ -	$ (10,591)	$ 10,060	$ (1,166)	$ (12,286)	$ 11,243	$ (4,052)
-	-	-	32,066	21,475	31,535	98,513	86,227	97,470
$ -	$ -	$ -	$ 21,475	$ 31,535	$ 30,369	$ 86,227	$ 97,470	$ 93,418

2014 - 2016 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

($ in Thousands)	Administrative Services FY 2014 Actual	Administrative Services FY 2015 Estimate	Administrative Services FY 2016 Budget	Employee Benefits FY 2014 Actual	Employee Benefits FY 2015 Estimate	Employee Benefits FY 2016 Budget
Operating Revenue:						
Charges for services	$ 3,409	$ 4,040	$ 4,335	$ -	$ -	$ -
Risk management fees	-	-	-	9,245	9,256	10,236
Other contribution	-	-	-	-	-	-
Total Operating Revenue	$ 3,409	$ 4,040	$ 4,335	$ 9,245	$ 9,256	$ 10,236
Operating Expenses:						
Personal services	$ 2,110	$ 2,270	$ 2,330	$ 33	$ 104	$ 67
Contractual services	1,002	931	1,020	9,199	9,139	10,156
Supplies	220	136	156	-		
Interdepartment charges	75	97	98	13	13	13
Capital	-	604	730	-		
Other costs	2	2	1	-	-	-
Total Operating Expenses	$ 3,409	$ 4,040	$ 4,335	$ 9,245	$ 9,256	$ 10,236
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	$ -	$ -	$ -	$ -	$ -	$ -

2014 - 2016 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

County Insurance			Total Internal Service Funds		
FY 2014 Actual	FY 2015 Estimate	FY 2016 Budget	FY 2014 Actual	FY 2015 Estimate	FY 2016 Budget
$ -	$ -	$ -	$ 3,409	$ 4,040	$ 4,335
669	979	1,077	9,914	10,235	11,313
1	1	1	1	1	1
$ 670	$ 980	$ 1,078	$ 13,324	$ 14,276	$ 15,649
$ -	$ -	$ -	$ 2,143	$ 2,374	$ 2,397
668	978	1,076	10,869	11,048	12,252
-			220	136	156
2	2	2	90	112	113
-			-	604	730
-	-	-	2	2	1
$ 670	$ 980	$ 1,078	$ 13,324	$ 14,276	$ 15,649
-	-	-	-	-	-
$ -	$ -	$ -	$ -	$ -	$ -
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
$ -	$ -	$ -	$ -	$ -	$ -
-	-	-	-	-	-
$ -	$ -	$ -	$ -	$ -	$ -

2014 - 2016 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

($ in Thousands)	Solid Waste Collection FY 2014 Actual	Solid Waste Collection FY 2015 Estimate	Solid Waste Collection FY 2016 Budget	Solid Waste Disposal FY 2014 Actual	Solid Waste Disposal FY 2015 Estimate	Solid Waste Disposal FY 2016 Budget
Operating Revenue:						
Charges for Services	$ 3,230	$ 3,319	$ 3,388	$ -	$ -	$ -
Risk management fees	-	-	-	-	-	-
Investment income	-	-	-	-	-	-
Miscellaneous	6	7	5	64	47	-
Total Operating Revenue	$ 3,236	$ 3,326	$ 3,393	$ 64	$ 47	$ -
Operating Expenses:						
Personal services	$ 129	$ 126	$ 144	$ -	$ -	$ -
Contractual services	3,146	3,189	3,244	-	-	42
Supplies	2	12	8	-	-	-
Interdepartmental charges	88	93	91	-	-	1
Depreciation	30	30	30	-	-	-
Capital	-	-	174	-	-	-
Other costs	-	-	-	-	-	-
Total Operating Expenses	$ 3,395	$ 3,450	$ 3,691	$ -	$ -	$ 43
Operating Income (Loss)	$ (159)	$ (124)	$ (298)	$ 64	$ 47	$ (43)
Investment income	5	4	4	2	2	2
Property tax	66	55	38	-	-	-
Total non-operating revenue (expenses)	71	59	42	2	2	2
Income (Loss) Before Operating Transfers	$ (88)	$ (65)	$ (256)	$ 66	$ 49	$ (41)
Capital Contributions	-	-	-	-	-	-
Special Item	-	-	-	-	-	-
Operating Transfers In	244	272	270	-	-	41
Operating Transfers Out	-	-	(41)	-	-	-
Net Income (Loss)	$ 156	$ 207	$ (27)	$ 66	$ 49	$ -
Net Assets - Beginning of Year	2,318	2,474	2,681	(92)	(26)	23
Net Assets - End of Year	$ 2,474	$ 2,681	$ 2,654	$ (26)	$ 23	$ 23

2014 - 2016 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

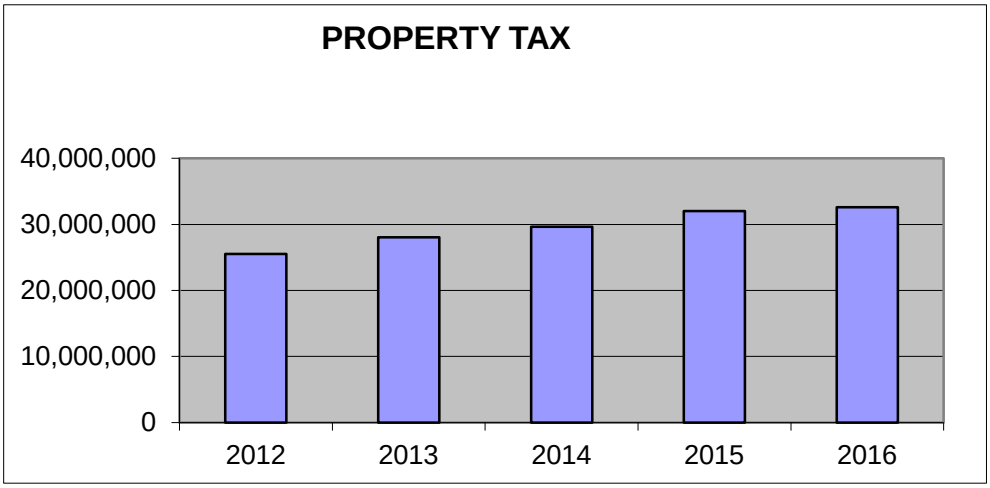
Revolving Loan			Total Enterprise Funds		
FY 2014 Actual	FY 2015 Estimated	FY 2016 Budget	FY 2014 Actual	FY 2015 Estimate	FY 2016 Budget
$ -	$ -	$ -	$ 3,230	$ 3,319	$ 3,388
-	-	-	-	-	-
9	5	7	9	5	7
-	-	-	70	54	5
$ 9	$ 5	$ 7	$ 3,309	$ 3,378	$ 3,400
$ -	$ -	$ -	$ 129	$ 126	$ 144
1	-	-	3,147	3,189	3,286
-	-	-	2	12	8
-	-	-	88	93	92
-	-	-	30	30	30
-	-	-	-	-	174
77	-	-	77	-	-
$ 78	$ -	$ -	$ 3,473	$ 3,450	$ 3,734
$ (69)	$ 5	$ 7	$ (164)	$ (72)	$ (334)
-	-	-	7	6	6
-	-	-	66	55	38
-	-	-	73	61	44
$ (69)	$ 5	$ 7	$ (98)	$ (17)	$ (296)
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	244	272	311
-	-	-	-	-	(41)
$ (69)	$ 5	$ 7	$ 153	$ 261	$ (20)
490	421	426	2,716	2,869	3,130
$ 421	$ 426	$ 433	$ 2,869	$ 3,130	$ 3,110

REVENUE ANALYSIS

Property Taxes are the largest and most significant source of revenue to the County. They provide $32,600,977 of the Tax Supported Fund's Revenue. There is an increase from FY15 to FY16 of $598,681. 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.

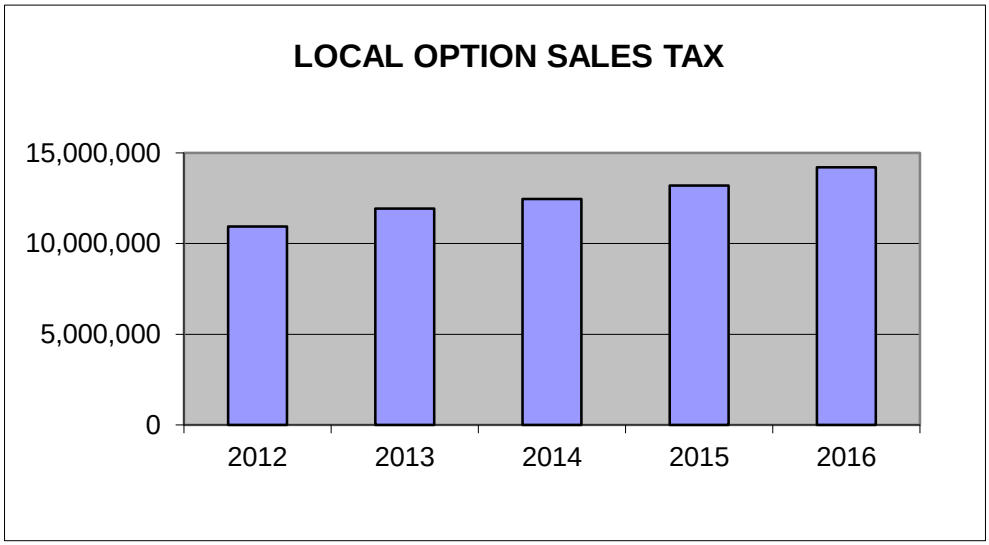
All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. With the passage of senate bill 346, the definition of a bona fide, arms length transaction now 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 FY15 there was an increase in property tax of 8% from FY14, and in FY15 there is an increase in property tax of 1% 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.

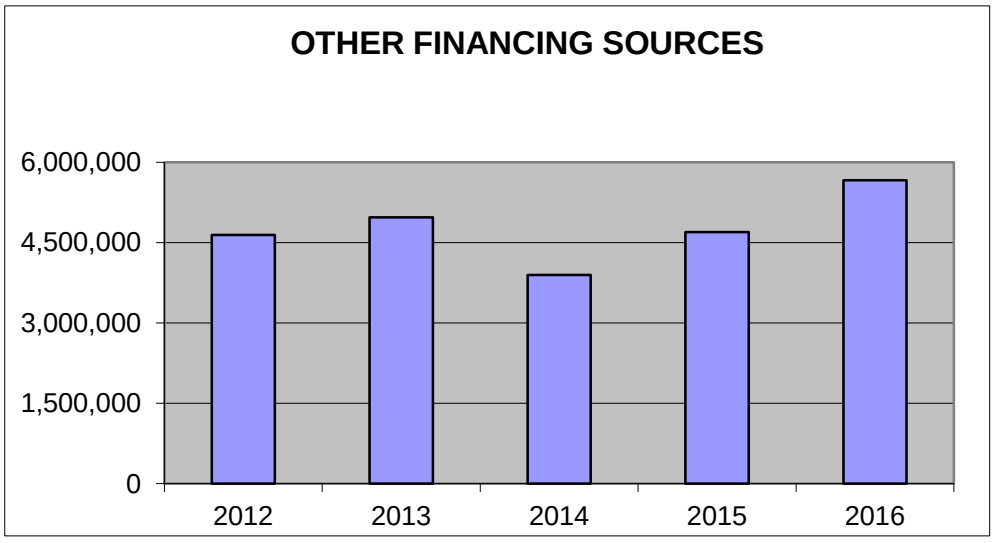


Local Option Sales Tax (LOST) is the County's second largest revenue source, with estimated revenue of $14,200,000 or approximately 23% of the General Fund Revenue. The increase over FY15 is $1,000,000 (8%).

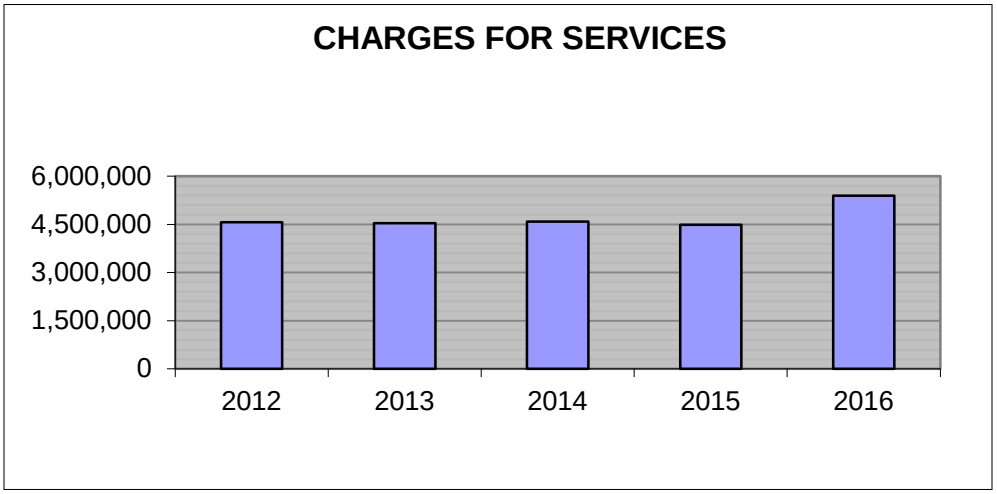
Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of the LOST and distributes the remainder to the County and City of Brunswick at a rate of 65% and 35%, respectively through December 31, 2012. The split beginning January 1, 2013 is negotiated to be 73% for the 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, FY14 and FY15, and it is estimated that they will continue to increase in FY16. This tax is based largely on the status of the economy.



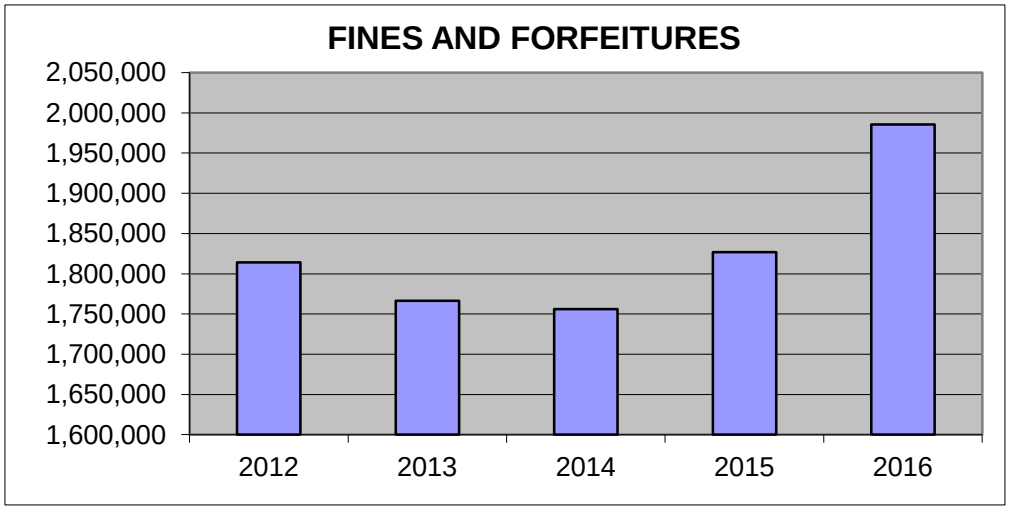
The third largest revenue source is **Other Financing Sources** with projected revenue of $5,663,801 or 8.4% of the General Fund Revenue. The increase over FY15 is $969,641 (18%). This increase is mostly attributed to the increase in the use of fund balance and sale of county property. Other Financing Sources for FY16 include: use of fund balance of $2,311,951, a transfer from the Insurance Premium Tax Fund of $1,616,613, a transfer from the Accommodation Excise Tax Fund of $1,352,957, a transfer from Fire Fund of $52,280 and $330,000 from the sale of surplus equipment and county property.



The fourth largest revenue source is **Charges for Services**, with projected revenue of $5,396,595 or 9% of the General Fund Revenue. There is an increase of $908,401 from FY15. Charges for Services for FY16 include: Commission on Taxes of $1,758,125, Ambulance Fees of $1,900,000, Sheriff's boarding fees of $215,000 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 $1,985,500 or 3.3% of the General Fund Revenue. The increase over FY15 is $158,450. 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.

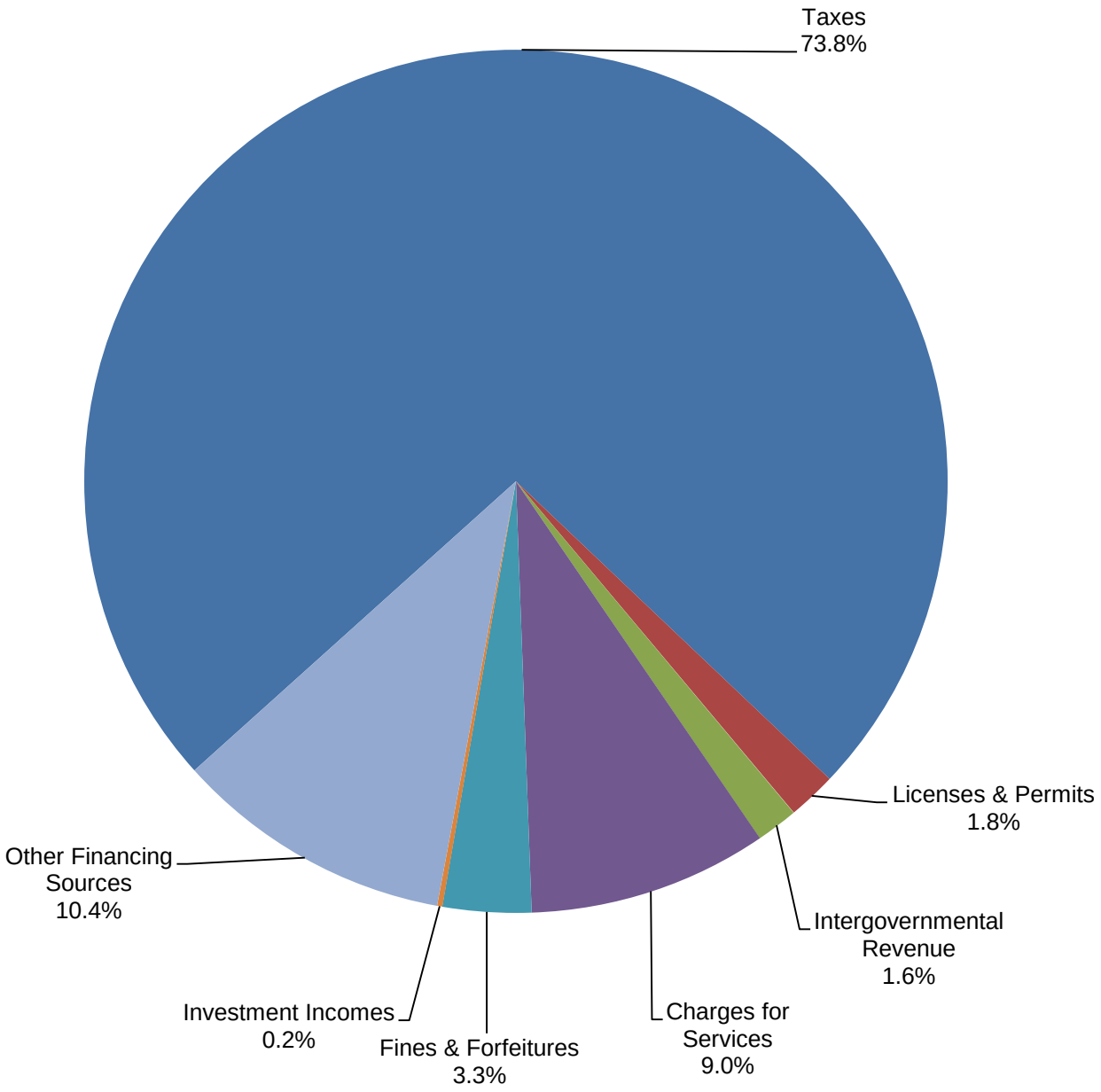


SUMMARIES

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 2015 - 2016
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE



FY 15/16 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
31015	Property Tax Revenue	20,840,326	20,377,921	21,518,345	21,929,653
31020	Forest Land Protection Act	21,417	0	0	0
31035	Public Utilities Tax	586,429	106,640	540,000	589,077
31045	Timber Tax Revenue	18,660	12,740	24,000	24,000
31115	Automobile Tax Revenue	1,242,521	739,132	1,150,000	1,000,000
31125	Mobile Home Tax Revenue	56,627	14,001	55,000	55,000
31131	Motor Vehicle Title Ad Valorem	1,729,216	963,769	1,450,000	1,600,000
31135	Intangible Recording Fees	372,510	204,245	500,000	350,000
31145	Railroad Equipment Car Tax	16,414	0	17,662	17,662
31155	Heavy Duty Equipment Tax Rev.	23	111	100	100
31185	Real Estate Transfer Tax	132,978	115,427	125,000	175,000
31235	Franchise Tax-Cable Television	1,210,905	666,444	1,100,000	1,200,000
31305	Local Option Sales Tax	12,864,721	8,062,952	13,200,000	14,200,000
31415	Alcoholic Beverage Taxes	1,127,945	642,617	1,075,000	1,612,500
31425	Excise Tax - Alcohol by the Dr	325,782	193,842	285,000	427,500
31605	Occupation Tax	208,993	92,757	190,000	285,000
31625	Financial Institute Bus. Tax	221,226	90,316	200,000	220,000
31702	Penalty On Taxes	497,033	269,318	550,000	500,000
31703	Interest Income - Delinquent T	165,032	117,237	180,000	180,000
31708	Penalty On Auto Taxes	63,027	36,297	62,000	61,000
31715	Staggered Tag Penalty Fees	0	225	0	0
31721	Penalty on Excise Drink Tax	6,070	3,345	4,500	6,000
31731	Penalty on Occupation Taxes	6,572	9,140	4,000	10,000
Totals for Class: 31		**41,714,427**	**32,718,476**	**42,230,607**	**44,442,492**
Taxes					
32001	Alcoholic Beverage License	221,730	220,780	225,000	337,500
32050	Door-to-Door Solicitation Prmt	0	1,160	0	500
32105	ROW Abandoment Fee	8,625	5,400	8,000	8,000
32108	ROW Permits	6,700	5,200	1,500	6,700
32115	Soil Erosion Permit Revenue	1,450	800	700	1,400
32120	Zoning Application Fees	57,320	37,760	50,000	55,000
32150	Sign Permit Revenue	10,981	3,919	11,500	11,500

FY 15/16 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
32161	Taxicab Driver Permits	294	168	70	250
32162	Taxicab License	1,900	1,325	1,500	1,500
32164	Wrecker Permits	425	900	700	700
32167	Marriage License Fees	30,701	16,839	29,000	29,000
32188	Public Hearings Revenue	35	0	0	0
32222	Building Permit Revenue	596,382	346,939	450,000	585,000
32227	Mechanical Permit Revenue	3,630	1,910	3,500	3,500
32235	Electrical Permit Revenue	19,050	12,150	17,000	19,000
32265	Plumbing Permit/Fee Revenue	2,220	960	1,300	1,300
32270	GA NOI Inspection Fees	8,593	4,958	4,800	8,000
32275	Reinspection Fees	5,400	5,580	3,800	5,400
32425	Firearm Permit Fees	14,610	8,944	7,000	14,000
Totals for Class: 32		**990,046**	**675,692**	**815,370**	**1,088,250**
	Licenses & Permits				
33005	Bureau of Justice Assistance	6,080	0	9,700	9,760
33010	CJCC Grant	55,768	40,712	0	0
33015	Comm of Coastal GA Found Grant	0	29,500	0	0
33040	DNR Grant	50,000	0	0	0
33100	Fed Highway Admin Planning Gra	18,100	9,569	194,294	89,617
33140	FEMA Reimbursement	0	4,175	0	0
33145	Interest Subsidy	0	0	0	187,357
33210	Corps of Engineers Reimburseme	108,264	66,296	102,000	102,000
33225	DOT Section 5303 Grant	0	0	3,750	0
33240	Federal Section 5303 Grant	0	0	30,000	0
33254	GA Public Library Service	110,205	93,556	70,000	192,569
33257	LMIG Grant	641,943	659,241	0	0
33260	Juvenile Justice Grant	7,504	8,205	73,095	0
33285	Social Security Adm. Finders F	24,800	10,000	27,000	20,000
33295	VOCA Grant	34,265	19,988	35,000	35,000
33460	Reimbursement From D.O.T	58,354	34,040	58,353	58,353
33470	Reimbursement from Ga DNR	41,001	0	0	0
33495	Federal Land Revenue	2,111	0	630	630

FY 15/16 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
33504	Civil Defense - St. Of Ga	31,012	30,652	30,512	30,512
33520	GEMA Grant	7,536	0	0	0
33532	Governor Highway Safety Grant	82,474	46,155	76,900	76,900
33545	Juvenile Grant HB182	106,250	0	106,250	0
33554	State of Georgia Grant	186,116	0	0	0
33885	Bwk. Judicial Circuit Revenue	105,187	0	0	0
33909	City of Bwk Revenue	47,564	14,119	48,222	58,463
33918	Election Expense Revenue	38,444	0	20,000	46,889
33938	Organized Crime Drug Enforce	15,103	24,467	0	35,595
33942	Reimbursement fr Othr Agencies	2,650	2,000	1,000	1,000
33980	Utilities Reimbursement	1,440	960	1,380	1,380
Totals for Class: 33		**1,782,171**	**1,093,635**	**888,086**	**946,025**
Intergovernmental					
34016	Annual Return Fees	1,948	1,155	1,600	1,900
34017	Ex Officio Sheriff's Fees	10,542	5,447	10,000	10,000
34018	Attorney Fees	6,500	4,250	6,500	6,500
34019	Compromise Claims Petitions	340	272	100	300
34020	Dismission Petitions	3,422	1,729	2,500	3,000
34021	Guardianship Petitions	9,620	5,089	7,100	8,800
34022	Leave to Sell Petitions	748	180	1,200	500
34023	Living Persons Wills	525	480	1,250	1,250
34024	Mentally Ill Person Hearing	1,040	910	1,400	1,400
34025	Inmate Transport	5,753	11,965	5,000	15,000
34026	Perm & No Administration Petit	9,667	5,535	9,000	9,000
34027	Sheriff's Fee Revenue	263,815	137,198	250,000	215,000
34028	Probate in Solemn Form	29,410	18,845	34,000	34,000
34029	Years Support Petition	3,547	1,682	3,500	3,500
34030	Probate Recording Fees	15,563	10,016	16,000	16,000
34033	Filing Fee Revenue	6,519	3,863	3,500	6,000
34085	Copy Fees	115,112	65,069	107,910	113,600
34096	Mail Fees	25,506	16,127	22,344	23,000
34156	Sanitation Collection Revenue	76,089	40,489	80,978	79,030

FY 15/16 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
34237	Qualifying Fees	5,065	3,481	1,020	5,000
34248	Computer Lists Sales	624	360	800	600
34256	Sale of Map Revenue	10,083	2,799	11,896	8,000
34260	TAVT Admin Fee	60,435	38,352	38,000	60,000
34264	Commissions on Taxes	1,638,717	1,544,683	1,579,000	1,635,000
34268	Commissions on Taxes - City	95,570	92,960	88,000	93,000
34276	Commissions on Taxes - State	34,854	8,237	51,125	26,125
34280	Tags, Decals, Transfer Commis	125,081	73,083	108,634	120,000
34305	Administration Fee	109,698	51,102	86,800	135,000
34315	Cost on Taxes	2,725	2,023	2,614	2,700
34325	Fees Earned - Tax Deed Collect	2,370	1,666	300	1,500
34330	Forfeited Customer Deposits	200	0	0	0
34358	Reimbursement for Services	2,921	919	4,523	500
34359	Reimbursement for Training	10,524	3,234	75	75
34363	Sale of Pipe & Materials Reven	367	0	0	0
34375	Subscription Revenue	7,874	6,429	8,797	8,797
34407	Police Report Sales	1,238	768	1,400	1,200
34454	Inmate Self Pay Medical	688	372	125	745
34455	Medical Reimbursement	4,519	669	7,500	1,500
34462	Boarding Fees - City Prisoners	40,185	23,175	42,000	45,000
34463	Boarding Fees - Federal Prison	87,075	257,871	25,000	410,000
34464	Boarding Fees - Other Agencies	1,440	180	2,500	2,500
34465	Boarding Fees - State Prisoner	4,534	2,340	4,000	1,500
34478	Expungements of Records-Police	1,635	540	1,500	1,500
34479	Expungements of Records-Sherif	505	75	350	150
34482	Ambulance Fees	1,511,378	891,631	1,500,000	1,900,000
34487	Fingerprinting	7,796	3,035	6,200	7,050
34489	Police - Evidence Fees	15	0	0	0
34490	Reimbursement for Police Serv	6,050	1,620	4,500	3,300
34701	Animal Boarding Fee	1,489	1,308	1,700	2,040
34702	Pet Adoption Fee	15,075	19,162	13,000	22,000
34705	Pet Fines & Reimb for Care Exp	976	160	800	350

FY 15/16 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
34709	Potential Danger Registration	600	200	700	400
34710	Sale of Collars & Leashes	187	15	100	100
34713	Sales-Impound Fee	2,670	2,624	2,500	4,000
34715	Sale of Microchip	9,332	9,359	7,900	13,000
34725	Sales - Rabies Fee	9,312	9,396	7,500	13,000
34735	Child Support Receiver	15,520	8,550	18,000	18,000
34741	Background Check Fees	15,000	8,674	10,500	11,000
34824	Public Swimming	23,079	10,238	21,145	22,345
34845	Special Events Revenue	4,050	3,428	10,165	10,475
34873	Adult Spring Softball Entry Fe	4,560	120	2,400	2,400
34876	Adult Spring Softball Fees	3,325	200	3,360	8,064
34885	Baseball Fees	29,990	23,250	29,520	36,768
34888	Sponsor Fees	20,035	12,920	21,175	15,600
34891	British Soccer Camp Revenue	0	0	1,002	1,250
34897	Cheerleader Registration Reven	3,540	2,325	3,100	3,168
34899	Coaches' Certification Fees	4,510	0	200	0
34900	Day Camp Registration Revenue	20,698	6,283	21,600	23,400
34906	District Entry Fees	0	2,400	0	0
34912	Instructional Classes	9,497	5,261	16,575	16,575
34919	Sports Clinic Fees	1,407	460	440	440
34924	Swim Lesson Revenue	1,550	525	4,125	3,000
34927	T-Ball Fees	8,420	6,680	10,740	10,512
34930	Tennis Revenue	15,524	9,191	12,150	12,150
34931	Track Revenue	1,820	2,000	2,760	2,280
34933	Youth Basketball Revenue	23,660	25,380	23,920	34,128
34936	Youth Football Revenue	30,520	25,015	30,906	34,560
34939	Youth Soccer Revenue	16,450	18,080	15,800	20,928
34942	Youth Softball Fees	11,780	9,560	11,360	14,640
34945	Youth Softball Sponsor Fees	3,975	2,025	4,050	4,275
34966	Locker Rental	76	28	0	0
34967	Merchandise Resale	2,405	91	35,400	14,300
34975	Souvenir Sales	872	317	1,260	825

FY 15/16 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
34980	Returned Check Charge	790	260	600	600
34988	Postage Fees	1,733	1,186	1,200	1,500
Totals for Class: 34		**4,674,259**	**3,568,576**	**4,488,194**	**5,396,595**
	Charges for Services				
35003	Judicial Operations Fees	18,450	11,300	20,500	18,500
35005	Juvenile Court Fines/Penalties	8,466	3,321	7,500	4,500
35015	Magistrate Court Fines/Penalit	31,736	14,662	33,000	33,000
35018	Magistrate Ct Civil Case Rev	101,014	53,227	98,000	95,000
35041	State Court Civil Case Revenue	21,963	13,517	25,000	22,000
35043	State Court Fines/Penalties	1,325,901	790,795	1,185,000	1,350,000
35048	State Court Misc. Fees	9,703	11,993	13,250	12,000
35051	Superior Ct Civil Case Rev	78,683	43,072	85,000	83,000
35053	Superior Court Fines/Penalties	27,060	25,064	18,000	35,000
35056	Superior Ct Misc Fees	22,432	14,594	22,000	19,000
35058	Superior Ct Prop Records Rev	219,273	120,301	230,000	210,000
35370	Restitutions	3,374	2,526	1,300	2,500
35440	Fines	27,400	16,903	20,500	24,000
35445	Five Percent Fine Fees	75,180	42,963	68,000	77,000
35480	Section 125 Forfeitures	0	8,136	0	0
Totals for Class: 35		**1,970,635**	**1,172,374**	**1,827,050**	**1,985,500**
	Fines & Forfeitures				
36020	Interest Income - Investments	0	0	500	0
36030	Interest Income - Loans	0	0	851	851
36055	Interest Income - Settlement F	60,199	40,994	76,000	76,000
36085	Interest Income-Bank Account	48,773	32,406	40,960	40,640
36097	Interest Income-Bank Accts	0	12	0	0
Totals for Class: 36		**108,972**	**73,412**	**118,311**	**117,491**
	Investment Incomes				
37010	Contributions	3,186	562	1,000	650
37015	Contributions - Animal Control	0	1,945	0	0
37045	Contributions - Memorial Books	0	0	0	1,000

FY 15/16 APPROVED REVENUE BUDGET

FUND 100 General Fund

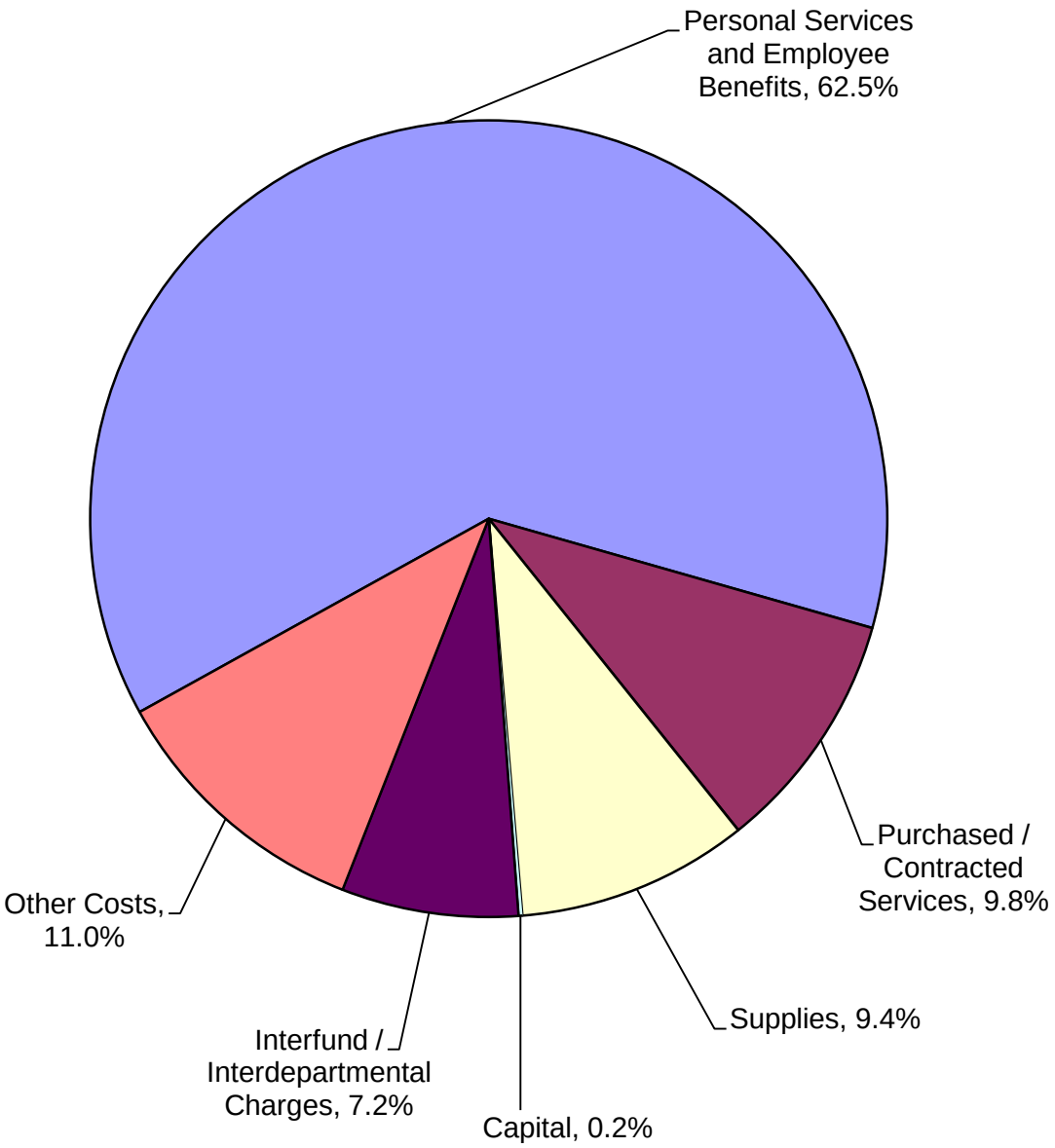
Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
37082	Debt Service Interest	214,350	0	207,575	206,074
37083	Debt Service Principal	185,000	0	200,000	200,000
Totals for Class: 37		**402,536**	**2,507**	**408,575**	**407,724**
	Contributions & Donations				
38008	Athletic Field Rentals	36,673	10,728	20,095	20,075
38024	County Owned Property Rental	17,035	11,300	14,800	17,063
38040	Glynn Co. Training Center Rent	6,164	4,109	6,164	6,164
38045	Late pickup fee	25	50	100	25
38047	Late registration fee	0	0	0	5,125
38048	Lease Income	92,777	16,100	95,677	82,927
38064	Picnic Shelter Rental Fees	0	0	50	50
38068	Pool Rental	1,928	491	2,680	2,060
38072	Rent	45,057	30,901	39,548	47,660
38250	Reimbursement for Damaged Prop	5,141	8,578	8,825	100
38260	Reimbursement Lost Property	0	180	0	0
38405	ATM Commission	11,312	5,683	9,350	9,350
38420	Discounts Earned	602	0	0	0
38440	Miscellaneous Revenue	30,747	36,683	12,350	11,300
38450	Miscellaneous Sales	483	115	500	500
38470	Open Records Revenue	922	1,496	700	1,100
38480	Vending Machine Commissions	143	0	174	0
Totals for Class: 38		**249,009**	**126,414**	**211,013**	**203,499**
	Miscellaneous				
39010	Capital Contributions	2,195,008	0	0	0
39150	Transfer from Accommodation Ex	1,589,106	0	1,069,822	1,352,957
39154	Transfer from Fire Fund	0	0	0	52,280
39163	Transfer from E911	0	0	82,081	0
39175	Transfer from Ins. Premium Tax	1,557,033	0	1,531,951	1,616,613
39200	Use of Fund Balance	0	0	1,980,306	2,311,951
39320	Sale of Surplus Equipment	34,240	27,493	30,000	30,000
39360	Sale of Property Revenue	98,886	0	0	300,000

FY 15/16 APPROVED REVENUE BUDGET

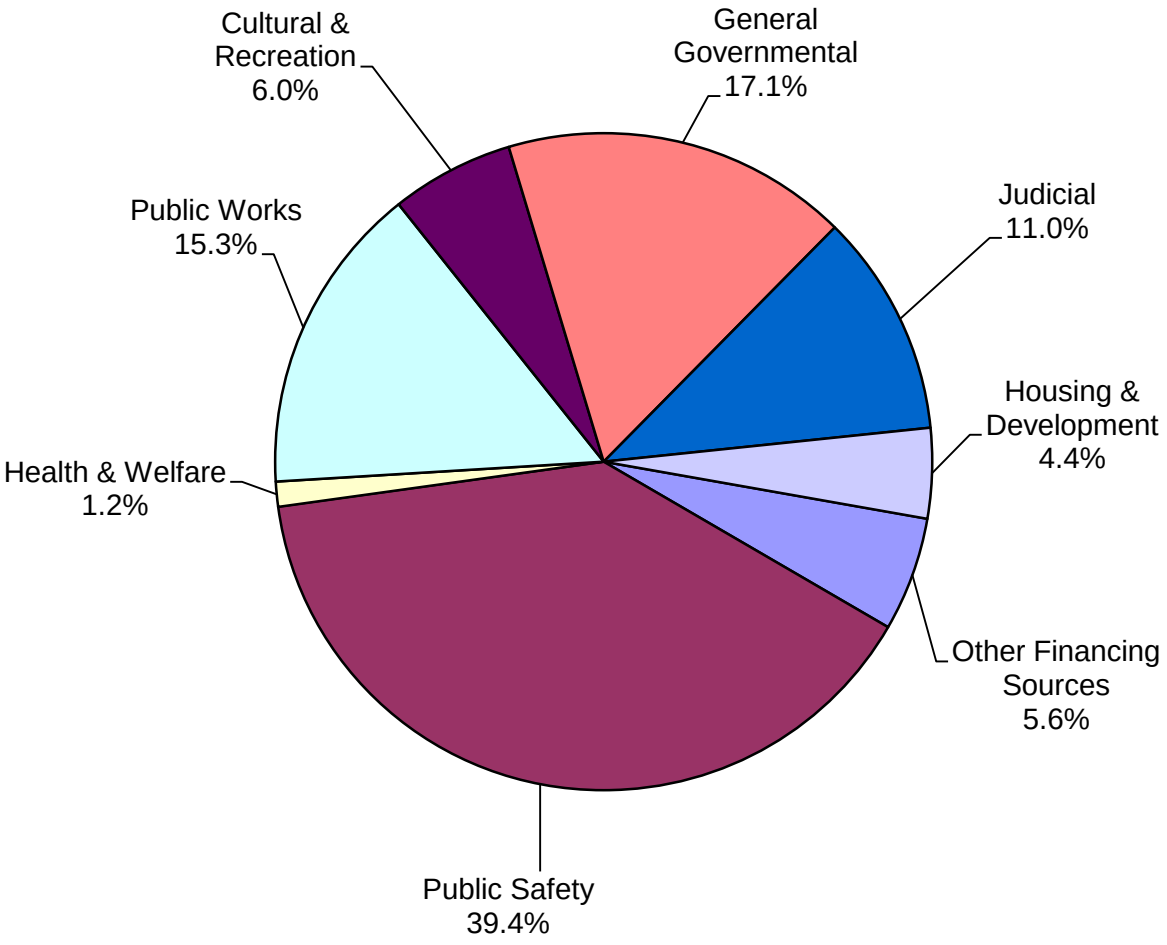
FUND 100 General Fund

Object Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
Totals for Class: 39	**5,474,273**	**27,493**	**4,694,160**	**5,663,801**
Other Financing Sources				
Fund Totals	**57,366,328**	**39,458,579**	**55,681,366**	**60,251,377**

FY 2015 - 2016
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY 2015 - 2016
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY SERVICE GROUP



FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1100 Airport Commission				
1001 Airport Commission	467,141	-777	0	0
1100 Airport Commission	**467,141**	**-777**	**0**	**0**
1210 County Administrator				
1114 Civil Air Patrol	11,270	6,740	12,500	12,500
1119 Coastal Regional Commission	75,251	22,266	89,842	109,115
1125 County-Administration	2,456	4,925	395,854	1,137,144
1141 Office of Customer Services	87,873	54,398	88,213	86,112
1144 Public Information Office	85,020	25,429	80,424	89,712
1165 Special Olympics	10,000	10,000	10,000	10,000
1210 County Administrator	**271,870**	**123,758**	**676,833**	**1,444,583**
1220 Facilities Management				
1205 Animal Control Building	43,588	31,802	46,724	0
1210 Glynn Co Libraries Facilities	80,937	78,672	99,275	0
1215 Casino Building	54,045	29,257	59,276	0
1216 Comm Driver's License Complex	6,190	5,856	6,515	0
1217 Community Building Maintenance	131,013	94,998	128,085	0
1218 Ballard Complex	69,302	45,941	73,888	0
1220 Blythe Island Buildings	83,234	54,465	78,201	0
1229 Facilities Management	630,635	540,138	616,393	0
1235 Courthouse Facility Maint Chgs	-271,215	-160,991	-241,486	0
1237 Glynn County Courthouse	289,849	270,062	241,486	0
1238 Ballard Facility Maint Chg	-10,754	-7,926	-11,889	0
1241 Golden Isles Center Building	2,089	554	1,017	0
1245 Harrington Boat Ramp Imprvmts	3,854	206	2,047	0
1248 Historic Courthouse Fac Mnt Ch	-83,779	-54,599	-81,899	0
1249 Historic Courthouse Building	85,978	60,810	81,899	0
1250 Libraries Fac Mnt Chg	-77,835	-66,183	-99,275	0
1254 ADA Compliance	292,828	774,778	0	0
1256 Housekeeping	101,138	33,160	51,175	0
1258 Irrigation - SSI	26,616	15,959	37,456	0
1272 Office Park Building	66,246	54,597	75,650	0
1273 Office Park Facility Maint Chg	-23,558	-22,888	-34,332	0

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1275 Pate Annex Facility Maint Chgs	-142,862	-104,795	-157,193	0
1276 Pate Courthouse Annex	189,918	143,810	197,381	0
1279 Public Health Facility	7,211	0	3,623	0
1280 Public Safety Building	233,104	142,300	198,329	0
1282 North Glynn Complex	102,388	56,843	109,703	0
1284 Public Works Buildings	197,247	50,334	67,267	0
1286 Public Safety Fac. Maint Chg	-17,625	-14,105	-21,157	0
1288 Record Retention Building	9,629	6,402	9,924	0
1295 Selden Park Buildings	68,690	44,045	72,394	0
1220 Facilities Management	**2,148,101**	**2,103,502**	**1,610,477**	**0**
1300 County Attorney				
1325 County Attorney	374,481	261,939	397,945	426,001
1300 County Attorney	**374,481**	**261,939**	**397,945**	**426,001**
1400 County Commission				
1425 Commission-Administration	339,505	234,819	353,107	375,817
1465 Records Retention Center	48,711	33,184	51,425	64,899
1400 County Commission	**388,216**	**268,003**	**404,532**	**440,716**
1500 Elections				
1510 Board of Elections	230,123	145,923	237,966	258,034
1520 Elections	91,266	85,132	121,919	127,222
1500 Elections	**321,389**	**231,055**	**359,885**	**385,256**
1610 Finance Director				
1619 Grants	0	0	0	66,716
1610 Finance Director	**0**	**0**	**0**	**66,716**
1620 Accounting				
1618 ATM Machines	320	427	430	1,700
1629 Mail Services	22,582	13,551	21,947	22,382
1620 Accounting	**22,902**	**13,978**	**22,377**	**24,082**
1630 Licenses				

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1662	Licenses	64,800	42,139	73,754	0
1630	**Licenses**	**64,800**	**42,139**	**73,754**	**0**
1690	**Administrative Services**				
1666	Audit Internal Services	41,490	36,055	36,055	35,296
1669	County Admin Internal Charges	214,983	154,525	231,787	225,121
1672	Finance Dept Internal Charges	563,075	363,104	544,656	573,936
1675	Info Tech Internal Charges	1,629,926	1,624,711	2,437,067	2,388,623
1690	Personnel Dept Internal Charge	408,171	247,715	371,572	401,565
1690	**Administrative Services**	**2,857,645**	**2,426,110**	**3,621,137**	**3,624,541**
1900	**Information Technology**				
1936	Network Infrastructure	111,440	18,488	0	0
1900	**Information Technology**	**111,440**	**18,488**	**0**	**0**
1925	**Geographical Info Services**				
1945	GIS/Mapping	484,528	357,853	598,567	549,944
1925	**Geographical Info Services**	**484,528**	**357,853**	**598,567**	**549,944**
1950	**Property Tax Appraisal**				
1963	Property Appraisal Office	1,090,333	695,919	1,126,722	1,174,029
1966	Tax Appeals	61,264	16,715	64,000	64,000
1950	**Property Tax Appraisal**	**1,151,597**	**712,634**	**1,190,722**	**1,238,029**
1970	**Tax Commissioner**				
1979	Tax Commissioner	990,301	819,412	1,082,242	1,136,361
1970	**Tax Commissioner**	**990,301**	**819,412**	**1,082,242**	**1,136,361**
1999	**Non-Departmental**				
1030	General Fund Revenue	0	4,024	0	0
1999	**Non-Departmental**	**0**	**4,024**	**0**	**0**
2110	**District Attorney - Admin.**				
2120	District Attorney Admin	0	0	0	0
2125	District Atty. Other Admin.	658,126	436,213	654,319	654,713

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
2130	Five Percent Fine Fees	75,180	37,230	68,000	77,000
2110	**District Attorney - Admin.**	**733,306**	**473,443**	**722,319**	**731,713**
2200	**Juvenile Court**				
2210	Juvenile Court	918,885	704,902	1,161,543	1,185,650
2232	Juvenile Court - CJCC Grant	56,692	50,308	0	0
2234	Juvenile Court - CJCC - JDPTP	0	1,475	0	0
2236	Juvenile Court Pgms-DHS Grant	43,687	33,118	97,460	24,365
2200	**Juvenile Court**	**1,019,264**	**789,803**	**1,259,003**	**1,210,015**
2300	**Magistrate Court**				
2310	Magistrate Court	172,666	115,668	174,157	185,255
2300	**Magistrate Court**	**172,666**	**115,668**	**174,157**	**185,255**
2400	**Probate Court**				
2410	Probate Court	423,926	285,445	434,559	472,687
2400	**Probate Court**	**423,926**	**285,445**	**434,559**	**472,687**
2500	**Public Defender**				
2503	Circuit Public Defender	448,652	343,715	462,125	473,118
2500	**Public Defender**	**448,652**	**343,715**	**462,125**	**473,118**
2700	**Solicitor of State Court**				
2750	Solicitor of State Court	307,621	208,873	311,481	353,477
2700	**Solicitor of State Court**	**307,621**	**208,873**	**311,481**	**353,477**
2800	**Superior Court**				
1954	Board of Equalization	65,958	40,944	80,972	80,497
2815	Clerk Superior Court	1,280,434	844,083	1,289,473	1,335,736
2820	Jury Commission	2,555	0	4,491	0
2800	**Superior Court**	**1,348,947**	**885,027**	**1,374,936**	**1,416,233**
2850	**Superior Court Judge**				
2852	Brunswick Judicial Circuit	176,883	54,830	82,245	82,245
2856	Felony Murder Cases	127,573	18,727	0	0

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
2868 Drug Court Appropriation	55,000	27,500	55,000	55,000
2880 Judge of Super.Crt-Administrat	454,108	330,257	499,340	519,167
2884 Juvenile Grant HB182	95,506	0	86,921	0
2850 Superior Court Judge	**909,070**	**431,314**	**723,506**	**656,412**
2900 State Court				
2910 Clerk of State Court	679,875	455,325	715,423	738,806
2900 State Court	**679,875**	**455,325**	**715,423**	**738,806**
2950 State Court Judge				
2970 Judge of State Court	292,119	185,661	309,026	350,338
2980 State Court Indigent Defense-J	56,241	37,917	65,000	65,000
2950 State Court Judge	**348,360**	**223,578**	**374,026**	**415,338**
3000 Coroner				
3001 Coroner	119,720	54,481	113,680	105,756
3000 Coroner	**119,720**	**54,481**	**113,680**	**105,756**
3100 Public Safety Director				
3100 Public Safety Director	0	0	0	104,560
3100 Public Safety Director	**0**	**0**	**0**	**104,560**
3110 Emergency Medical Services				
3102 Emergency Rescue	3,082,277	2,223,281	3,176,975	3,458,864
3110 Emergency Medical Services	**3,082,277**	**2,223,281**	**3,176,975**	**3,458,864**
3210 Police Operations				
3205 Police Operations	872,848	608,147	927,169	1,125,424
3220 Support Services	91	0	0	0
3228 VOCA Grant	59,584	39,430	58,859	60,057
3210 Police Operations	**932,523**	**647,577**	**986,028**	**1,185,481**
3220 Crime Control & Investigation				
3236 Detective Division	1,164,876	808,061	1,257,068	1,205,905
3245 H.E.A.T. Grant	203,097	138,716	163,857	171,800

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
3256	Patrol	5,020,603	3,406,752	4,831,444	4,856,343
3220	**Crime Control & Investigation**	**6,388,576**	**4,353,529**	**6,252,369**	**6,234,048**
3221	**VICE Control**				
3290	Drug Squad Shared Expenses	96,835	61,725	97,351	117,805
3221	**VICE Control**	**96,835**	**61,725**	**97,351**	**117,805**
3230	**Special Detail Services**				
3330	Special Operations Division	523,073	367,831	549,096	761,168
3230	**Special Detail Services**	**523,073**	**367,831**	**549,096**	**761,168**
3251	**Animal Control**				
3342	Animal Control	426,453	321,352	483,106	666,672
3344	Animal Control Advisory Board	1,408	0	0	0
3251	**Animal Control**	**427,861**	**321,352**	**483,106**	**666,672**
3255	**Emergency Management**				
3354	Emergency Management Agency	91,747	65,934	142,680	155,954
3368	Search & Rescue	600	497	1,202	7,087
3255	**Emergency Management**	**92,347**	**66,431**	**143,882**	**163,041**
3510	**Sheriff's Administration**				
3501	Sheriff-Administration	3,306,953	2,280,285	3,157,440	3,318,611
3510	**Sheriff's Administration**	**3,306,953**	**2,280,285**	**3,157,440**	**3,318,611**
3520	**Detention Management**				
3505	Detention Adminstration - Sher	6,151,536	4,706,908	6,143,683	6,292,486
3507	Detention Annex	23,165	0	0	0
3510	Detention Complex	502,134	413,886	543,123	599,127
3515	Detention Center	3,661,234	264,783	0	0
3525	Inmate-Health Care Srvcs	768,044	515,951	752,000	752,000
3520	**Detention Management**	**11,106,113**	**5,901,528**	**7,438,806**	**7,643,613**
4210	**Public Works Director**				
4501	Public Works Administration	446,658	284,889	411,909	579,533

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
4507	Public Works Complex - GF	0	1,081,129	0	0
4210	**Public Works Director**	**446,658**	**1,366,018**	**411,909**	**579,533**
4220	**Drainage**				
4515	Drainage System Maintenance	2,039,218	1,353,035	1,870,775	1,882,719
4220	**Drainage**	**2,039,218**	**1,353,035**	**1,870,775**	**1,882,719**
4230	**Fleet Maintenance**				
4525	Fleet Maintenance	715,222	510,733	2,567,008	2,461,206
4230	**Fleet Maintenance**	**715,222**	**510,733**	**2,567,008**	**2,461,206**
4240	**Mosquito Control**				
4535	Mosquito Control	670,667	840,251	971,734	981,060
4240	**Mosquito Control**	**670,667**	**840,251**	**971,734**	**981,060**
4250	**Roads & Bridges**				
4554	GA Dept Transportation Grant	186,116	0	0	0
4577	Right-Of-Way Maintenance	698,536	434,362	621,939	1,336,845
4579	Road Improvements	56,684	1,443,539	0	0
4582	Right-Of-Way Mowing	522,659	326,030	506,450	0
4584	Oak Grove Island Causeway	8,000	2,000	0	0
4250	**Roads & Bridges**	**1,471,995**	**2,205,931**	**1,128,389**	**1,336,845**
4260	**Traffic Engineering**				
4645	I-95 Interchange Lighting	136,388	78,503	150,698	154,698
4655	Property Owners Assn Lighting	95	49,865	50,000	53,050
4670	Sidney Lanier Bridge - T & E	1,080	0	4,520	4,520
4690	Traffic Signals & Control Devi	669,525	376,177	599,113	634,975
4260	**Traffic Engineering**	**807,088**	**504,545**	**804,331**	**847,243**
4270	**Facilities Management**				
4704	Ballard Facility Maint Chg	0	0	0	-75,074
4705	Animal Control Building	0	0	0	47,712
4706	Ballard Complex	0	0	0	75,074
4714	Casino Building	0	0	0	64,848

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
4716 Comm Driver's License Complex	0	0	0	6,095
4717 Community Building Maintenance	0	0	0	140,048
4729 Facilities Management	0	0	0	670,866
4730 Facilities Mgmt - Charges	0	0	0	-463,747
4734 Courthouse Facility Maint Chgs	0	0	0	-244,554
4737 Glynn County Courthouse	0	0	0	244,554
4738 Glynn Co Libraries Facilities	0	0	0	106,226
4741 Golden Isles Center Building	0	0	0	1,268
4745 Harrington Boat Ramp Imprvmts	0	0	0	2,219
4748 Historic Courthouse Fac Mnt Ch	0	0	0	-111,747
4749 Historic Courthouse Building	0	0	0	111,747
4750 Libraries Fac Mnt Chg	0	0	0	-106,226
4754 ADA Compliance	0	0	0	54,901
4756 Housekeeping	0	0	0	49,741
4758 Irrigation	0	0	0	36,013
4772 Office Park Building	0	0	0	83,173
4773 Office Park Facility Maint Chg	0	0	0	-40,121
4775 Pate Annex Facility Maint Chgs	0	0	0	-169,631
4776 Pate Courthouse Annex	0	0	0	216,336
4779 Public Health Facility	0	0	0	3,623
4780 Public Safety Building	0	0	0	204,004
4782 North Glynn Complex	0	0	0	108,521
4784 Public Works Buildings	0	0	0	114,427
4786 Public Safety Fac. Maint Chg	0	0	0	-204,004
4788 Record Retention Building	0	0	0	11,839
4270 Facilities Management	**0**	**0**	**0**	**938,131**
4280 Parks Maintenance				
6105 Neighborhood Parks Maintenance	0	0	0	56,905
6320 Community Building/Grounds	0	0	0	190,412
6325 Courthouse Complex	0	0	0	72,111
6340 Landscaping	0	0	0	43,251
6355 SSI Operations	0	0	0	138,966
4280 Parks Maintenance	**0**	**0**	**0**	**501,645**
4400 Solid Waste Disposal & Recycl				

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
4820	Fourth St. Landfill	472	0	0	0
4400	**Solid Waste Disposal & Recycl**	**472**	**0**	**0**	**0**
4905	**Engineering Administration**				
4910	Engineering	352,751	325,850	416,062	610,903
4945	Survey & Project Planning	172,772	117,781	172,723	0
4905	**Engineering Administration**	**525,523**	**443,631**	**588,785**	**610,903**
5110	**Community Centers**				
5101	Gateway Behavioral Health Srvs	247,000	164,667	247,000	247,000
5110	**Community Centers**	**247,000**	**164,667**	**247,000**	**247,000**
5120	**Senior Citizens Centers**				
5112	Coastal Ga. Area CAA, Inc.	22,500	15,000	22,500	22,500
5120	**Senior Citizens Centers**	**22,500**	**15,000**	**22,500**	**22,500**
5210	**Health**				
5205	Board Of Health	407,063	271,128	408,495	408,495
5210	**Health**	**407,063**	**271,128**	**408,495**	**408,495**
5310	**Intergovernmental Welfare**				
5312	Indigent Support	250	750	3,500	3,500
5316	Welfare Administration	44,587	23,107	52,000	52,000
5310	**Intergovernmental Welfare**	**44,837**	**23,857**	**55,500**	**55,500**
6110	**Recreation & Parks Director**				
6005	Recreation Administration	373,177	283,311	427,713	443,069
6110	**Recreation & Parks Director**	**373,177**	**283,311**	**427,713**	**443,069**
6130	**Blythe Is. Regional Park**				
6042	BIRP Development Account	6,370	0	0	0
6044	BIRP Improvements	15,200	0	0	0
6130	**Blythe Is. Regional Park**	**21,570**	**0**	**0**	**0**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
6140 Playgrounds				
6105 Neighborhood Parks Maintenance	45,562	128,900	51,116	0
6140 Playgrounds	**45,562**	**128,900**	**51,116**	**0**
6150 Spectator Recreation				
6112 Independence Day Fireworks	24,870	0	25,000	35,000
6150 Spectator Recreation	**24,870**	**0**	**25,000**	**35,000**
6160 Special Facilities & Activitie				
6137 Community Programs	14,967	7,799	12,342	12,842
6148 Family Zone Operations	15,747	0	0	0
6165 Programs Operations	229,602	143,169	240,698	239,107
6170 Special Events	2,434	1,413	1,952	5,225
6160 Special Facilities & Activitie	**262,750**	**152,381**	**254,992**	**257,174**
6180 Sport Facilities				
6216 Athletic Support	3,060	1,791	4,675	7,505
6220 Athletics Operations	348,018	184,802	327,686	369,686
6223 Baseball	38,803	24,289	45,065	46,538
6237 Basketball-Youth	13,395	15,911	15,838	16,204
6242 Cheerleading	2,299	1,003	2,640	2,415
6247 Football	41,389	36,108	51,855	34,267
6272 Soccer	12,963	15,362	17,630	16,174
6277 Softball-Adults	3,348	377	5,000	3,900
6282 Softball-Youth	15,416	8,263	16,927	21,980
6290 Track	1,789	0	4,876	3,776
6180 Sport Facilities	**480,480**	**287,906**	**492,192**	**522,445**
6191 Park Areas				
6310 Ball Field	618,642	511,772	665,340	894,250
6318 Coast Guard Station Park	5,758	0	0	0
6320 Community Building/Grounds	53,684	32,862	55,454	0
6325 Courthouse Complex	79,085	42,973	74,493	0
6340 Landscaping	79,781	42,872	85,429	0
6353 Neptune Park	2,160	270	35,000	14,000

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
6355 SSI Operations	140,298	91,007	135,405	0
6191 Park Areas	**979,408**	**721,756**	**1,051,121**	**908,250**
6400 City Recreation				
6410 Howard Coffin Pk Aquatics	203,515	133,008	287,660	291,266
6415 Howard Coffin Pk Grounds Maint	89,075	51,673	103,899	103,110
6420 Howard Coffin Pk Operations	186,757	101,721	181,172	188,797
6425 Howard Coffin Pk Summer Camp	12,865	5,519	17,989	17,020
6400 City Recreation	**492,212**	**291,921**	**590,720**	**600,193**
6500 Glynn County Libraries				
6515 Marshes of Glynn Libraries-Bwk	516,379	418,789	510,119	635,221
6516 Marshes of Glynn Libraries-SSI	163,354	126,021	180,083	232,356
6500 Glynn County Libraries	**679,733**	**544,810**	**690,202**	**867,577**
7120 Agriculture Resources				
7110 4-H Program	7,168	232	7,663	5,365
7115 Ga Extension Service	65,092	28,879	92,690	90,992
7120 Agriculture Resources	**72,260**	**29,111**	**100,353**	**96,357**
7140 Forest Resources				
7152 GA Forestry Operations	22,470	19,162	22,983	24,372
7140 Forest Resources	**22,470**	**19,162**	**22,983**	**24,372**
7310 Community Development Director				
7301 Director for Community Develop	211,121	156,734	252,332	270,083
7302 Condemnations	-2,324	0	3,999	3,999
7307 CD - Licenses	0	0	0	67,423
7370 Satilla River Soil Conservatio	0	0	200	200
7310 Community Development Directo	**208,797**	**156,734**	**256,531**	**341,705**
7320 Building Inspection				
7355 Building Inspection	412,658	353,081	526,937	497,884
7370 Satilla River Soil Conservatio	0	200	200	0

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
7320	**Building Inspection**	**412,658**	**353,281**	**527,137**	**497,884**
7330	**Code Enforcement**				
3905	Field Inspections	187,247	121,285	176,324	205,001
7330	**Code Enforcement**	**187,247**	**121,285**	**176,324**	**205,001**
7340	**Community Assistance**				
7386	Local Commission - Children &	0	0	1,881	0
7340	**Community Assistance**	**0**	**0**	**1,881**	**0**
7350	**Economic Development**				
7404	Bwk/Glynn Economic Dev. Auth.	800,000	533,333	800,000	800,000
7410	DCA CHIP Housing 2006	250	0	0	0
7350	**Economic Development**	**800,250**	**533,333**	**800,000**	**800,000**
7360	**Engineering**				
7305	CD - Engineering Support	354,258	250,968	361,951	355,327
7330	Hwy 17 Gateway	6,000	0	0	0
7360	**Engineering**	**360,258**	**250,968**	**361,951**	**355,327**
7370	**Planning**				
7466	Planning and Zoning	118,914	131,430	170,018	204,225
7469	Planning Commission	35,955	26,195	39,426	39,315
7478	Transportation Planning	84,288	109,141	290,473	113,033
7370	**Planning**	**239,157**	**266,766**	**499,917**	**356,573**
8100	**Debt Service**				
1444	Land Trust - GEFA	2,195,007	0	0	0
8125	Airport Bonds	0	0	0	675,896
8164	Gateway Bond	399,350	0	407,575	407,575
8181	QECB	0	0	0	855,649
8100	**Debt Service**	**2,594,357**	**0**	**407,575**	**1,939,120**
9100	**Transfers Out**				
9031	Transfer to BIRP Dev Fund	0	20,865	0	0

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
9034 Transfer to Bwk Judicial Fund	0	12,570	0	0
9055 Transfer to Emergency 911 Fund	758,175	474,320	878,493	1,379,648
9140 Transfer to TEA Projects Fund	5,817	0	0	0
9100 Transfers Out	**763,992**	**507,755**	**878,493**	**1,379,648**
100 General Fund	***58,541,827***	***40,220,505***	***55,681,366***	***60,251,377***

FY 15/16 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Traffic Engineering			
	Long Line Striping	1	100,000
	Total for Traffic Engineering	**1**	**100,000**
	Total for General Fund	***1***	***100,000***

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
Accounting			
Mail Clerk - Part Time	1	1	1
Accounting Total	**1**	**1**	**1**
Agricultural Resources			
Co-Op Ext Agent - Supplemental	2	1	1
Co-Op Ext Coordinator - Supplemental	1	1	0
Co-Op Ext Secretary - Supplemental	1	1	1
County Ext Program Asst - Part Time	1	1	1
Agricultural Resources Total	**5**	**4**	**3**
Animal Control			
Animal Control Division Manager	1	1	1
Animal Control Officer	6	7	7
Animal Control Total	**7**	**8**	**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	0	1	1
Building Inspection Total	**6**	**7**	**7**
City Recreation			
Administrative Technician	1	1	1
Crew Leader	1	0	0
Lifeguard - Seasonal	10	10	11
Maintenance Worker	2	2	3
Recreation Program Coordinator	2	2	1
Recreation Site Attendant - Seasonal	6	6	6
Recreation Specialist	2	2	1
City Recreation Total	**24**	**23**	**23**

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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			
Director of Community Development	1	1	1
Administrative Assistant	1	1	1
Community Development Director Total	**2**	**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			
Paralegal	1	0	0
Administrative Assistant	1	1	1
Assistant County Attorney	1	2	2
County Attorney	1	1	1
County Attorney Total	**4**	**4**	**4**
County Commission			
Vice-Chairman Bd of Commissioners	1	1	1
Records Retention Technician	1	1	1
County Commissioner	5	5	5
County Clerk	1	1	1
Administrative Secretary	1	1	1
Chairman Board of Commissioners	1	1	1
County Commission Total	**10**	**10**	**10**

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
Crime Control & Investigation			
Police Officer, Master	3	3	2
Police Captain	2	2	2
System's Administrator	1	1	1
Police Sergeant	10	10	9
Police Lieutenant	8	9	9
Administrative Secretary	1	1	1
Detective/Investigator	0	1	0
Police Officer	70	71	71
Crime Control & Investigation Total	**95**	**98**	**95**
Detention Management			
Detention Officer - Temporary	2	2	0
Supervisor, Facilities	1	1	1
Supervisor, Communications	0	1	1
Jail Administrator	1	1	1
Detention Officer Sergeant	13	13	13
Detention Officer Master Sergeant	3	2	2
Detention Officer Major	1	1	1
Detention Officer Captain	2	2	2
Trades Worker	1	1	1
Detention Officer	69	69	70
Communication Officer	1	1	1
Administrative Technician	3	3	3
Administrative Supervisor	1	1	1
Administrative Secretary	1	1	1
Detention Officer Lieutenant	5	5	5
Detention Management Total	**104**	**104**	**103**

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Drainage			
Trades Worker	2	2	2
Roads and Drainage Engineer	0	1	1
Equipment Operator	21	19	17
Maintenance Worker	7	7	7
Public Works Supervisor	4	4	4
Drainage Total	**34**	**33**	**31**
Elections			
Supervisor Board of Elections	1	1	1
Administrative Technician	1	1	1
Administrative Technician - Part Time	0	1	1
Administrative Technician - Temporary	1	1	1
Assistant Supervisor	1	1	1
Board of Elections	5	5	5
Elections Total	**9**	**10**	**10**
Emergency Management			
EMA Assistant	0	1	1
EMA Director	1	1	1
Emergency Management Total	**1**	**2**	**2**
Emergency Medical Services			
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter/EMT	21	24	24
Fire Fighter/Paramedic	20	20	20
Fire Lieutenant	4	1	1
Emergency Medical Services Total	**47**	**47**	**47**

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
Engineering			
Right-of-Way Coordinator	1	1	1
Engineer	1	1	1
County Engineer	1	1	1
Construction Inspector	1	1	1
Engineering Total	**4**	**4**	**4**
Engineering Administration			
Construction Coordinator - Part Time	1	1	1
Construction Inspector	2	2	2
Engineering Technician	2	2	2
Supervisor, Engineering	1	1	1
Administrative Assistant	1	1	1
Engineering Administration Total	**7**	**7**	**7**
Facilities Management			
Custodian	1	1	0
Trades Worker	0	0	8
Supervisor Facilities	0	0	1
Custodian	0	0	1
Administrative Technician	0	0	1
Supervisor Facilities	1	1	0
Administrative Technician	1	1	0
Trades Worker	8	8	0
Facilities Management Total	**11**	**11**	**11**
Finance Director			
Grants Coordinator	0	0	1
Finance Director Total	**0**	**0**	**1**

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Fleet Maintenance			
Preventative Maintenance Technician	1	1	1
Mechanic	7	7	7
Manager Fleet Maintenance	1	1	1
Administrative Technician	1	1	1
Fleet Maintenance Total	**10**	**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	6	6	6
GIS Manager	1	1	1
GIS Technician	1	1	1
Geographical Info Services Total	**8**	**8**	**8**
Glynn County Libraries			
Library Assistant	4	4	4
Library Specialist	1	1	1
Library Programs Coordinator	1	1	1
Library Director	0	1	1
Library Assistant - Part Time	4	4	5
Assistant Library Director	0	0	1
Assistant Library Branch Manager	1	1	1
Library Branch Manager	2	2	2
Glynn County Libraries Total	**13**	**14**	**16**

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
Juvenile Court			
Court Officer	3	3	3
Transport Officers - Part Time	2	0	0
Juvenile Court Judge	1	1	1
Diversion Center Supervisor	1	1	1
Deputy Court Clerk	0	2	1
Court Administrator	1	1	1
Clerk of Juvenile Court	1	1	1
Asst. Juvenile Court Judge - Part Time	0	1	1
Administrative Technician	1	1	1
Administrative Secretary	0	0	1
Administrative Assistant	1	1	1
Director Juvenile Court	1	1	1
Juvenile Court Total	**12**	**13**	**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**
Mosquito Control			
Lab Technician	1	0	0
Public Works Supervisor	1	0	0
Mosquito Control Technician	3	0	0
Manager Mosquito Control	1	0	0
Mosquito Control Tech - Seasonal	8	0	0
Mosquito Control Total	**14**	**0**	**0**

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
Park Areas			
Recreation Program Manager	2	2	1
Crew Leader	3	2	2
Maintenance Worker	10	10	7
Maintenance Worker - Part Time	0	1	0
Mechanic	1	1	0
Recreation Program Coordinator	0	2	2
Park Areas Total	**16**	**18**	**12**
Parks Maintenance			
Recreation Program Manager	0	0	1
Mechanic	0	0	1
Crew Leader	0	0	1
Maintenance Worker - Part Time	0	0	1
Maintenance Worker	0	0	2
Parks Maintenance Total	**0**	**0**	**6**
Planning			
Administrative Secretary	1	1	1
Planner	2	2	2
Planning Commission	14	14	14
Planning Division Manager	1	1	1
Planning Total	**18**	**18**	**18**

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Police Operations			
Administrative Technician	1	1	1
Police Sergeant	0	1	1
Police Officer	1	1	1
Police Lieutenant	2	1	1
Police Chief	1	1	1
Police Captain	1	1	1
Assistant Police Chief	1	1	1
Administrative Secretary	2	2	2
Administrative Assistant	1	1	1
Crime Victim Liaison	1	1	1
Police Operations Total	**11**	**11**	**11**
Probate Court			
Deputy Court Clerk	2	2	2
Accounting Technician - Part Time	1	1	1
Chief Clerk	1	1	1
Deputy County Clerk - Part Time	0	0	1
Probate Court Judge	1	1	1
Deputy Clerk	2	2	2
Probate Court Total	**7**	**7**	**8**
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	3
Administrative Secretary	1	1	1
Real Property Supervisor	2	2	2
Property Tax Appraisal Total	**24**	**24**	**25**

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
Public Safety Director			
Public Safety Director	0	0	1
Public Safety Director Total	**0**	**0**	**1**
Public Works Director			
Administrative Technician	2	2	2
Director. Public Works	1	1	1
Division Manager	1	0	1
Project Coordinator	0	1	0
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	0	0
Recreation Program Coordinator	0	1	1
Recreation & Parks Director Total	**4**	**4**	**4**
Roads & Bridges			
Crew leader	1	1	1
Crew Leader - Part Time	0	0	2
Equipment Operator	7	8	10
Maintenance Worker	8	8	8
Public Works Supervisor	3	3	3
Roads & Bridges Total	**19**	**20**	**24**

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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	2
Deputy Sheriff Colonel	2	2	2
Deputy Sheriff	27	28	28
Administrative Technician	5	5	5
Administrative Assistant	1	1	1
Court Security Officer - Part Time	22	21	21
Sheriff's Administration Total	**62**	**62**	**63**
Solicitor of State Court			
Administrative Technician - Part Time	0	0	1
Legal Secretary	1	1	1
Administrative Technician	1	1	1
Administrative Supervisor	1	1	1
Solicitor	1	1	1
Solicitor of State Court Total	**4**	**4**	**5**
Special Detail Services			
Detective/Investigator	1	2	0
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	3	4	8
Police Sergeant	1	0	1
Special Detail Services Total	**7**	**8**	**11**

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Sports Facilities			
Recreation Program Coordinator	1	1	2
Recreation Program Manager	1	1	1
Recreation Specialist	5	4	5
Sports Facilities Total	**7**	**6**	**8**
Sports Facilities & Activities			
Administrative Technician	1	1	1
Maintenance Worker	0	0	1
Recreation Program Coordinator	2	2	0
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	1	1	1
Recreation Site Attendant - Seasonal	0	0	1
Sports Facilities & Activities Total	**5**	**5**	**5**
State Court			
Deputy Court Clerk	8	8	8
Clerk of State Court	1	1	1
Chief Deputy Clerk	1	1	1
Accounting Technician	1	1	1
Deputy Court Clerk - Part Time	1	3	3
State Court Total	**12**	**14**	**14**
State Court Judge			
Administrative Assistant	1	1	1
State Court Judge	1	1	1
State Court Judge - Seasonal	0	1	1
State Court Judge Total	**2**	**3**	**3**

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Superior Court			
Clerk of Superior Court	1	1	1
Deputy Clerk	7	6	7
Chief Deputy Clerk	1	1	1
Administrative Secretary	1	1	1
Accounting Technician	1	1	1
Deputy Court Clerk	11	12	11
Superior Court Total	**22**	**22**	**22**
Superior Court Judge			
Court Reporter - Supplemental	5	5	5
Juvenile Court Judge - Supplemental	5	5	1
Law Clerk	3	1	1
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	6	6
Superior Court Judge Total	**24**	**22**	**18**
Tax Commissioner			
Tax Clerk	8	8	8
Programs Analyst	1	1	1
Tax Clerk - Part Time	5	5	5
Tax Commissioner	1	1	1
Assistant Tax Commissioner	2	2	2
Administrative Assistant	1	1	1
Accounting Technician	1	1	1
Tax Collections Specialist	2	2	2
Chief Deputy Tax Commissioner	1	1	1
Tax Commissioner Total	**22**	**22**	**22**

FY16 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
Traffic Engineering			
Administrative Technician	1	1	0
Traffic Engineer	1	1	1
Traffic Signal Technician	6	6	6
Traffic Engineering Total	**8**	**8**	**7**
VICE Control			
Administrative Secretary	1	1	1
VICE Control Total	**1**	**1**	**1**
General Fund Total	**724**	**720**	**725**

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.

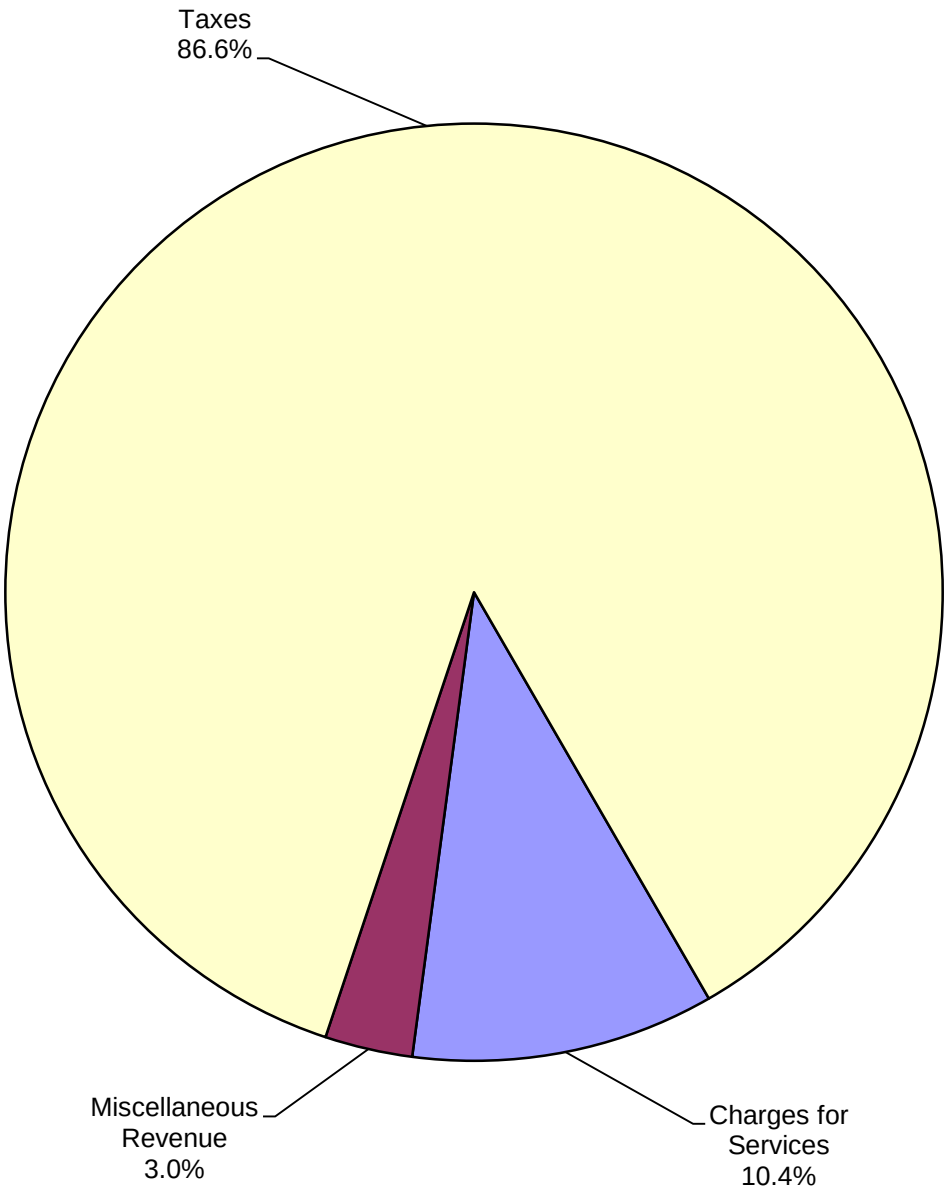
The **Blythe Island Regional Park Development Fund** accounts for the revenues from contributions and timber sales, and the expenditures for the development of Blythe Island Regional Park.

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 2015 - 2016
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
REVENUE
BY MAJOR SOURCE



FY 15/16 APPROVED REVENUE BUDGET

FUND 205 Accommodation Excise Tax

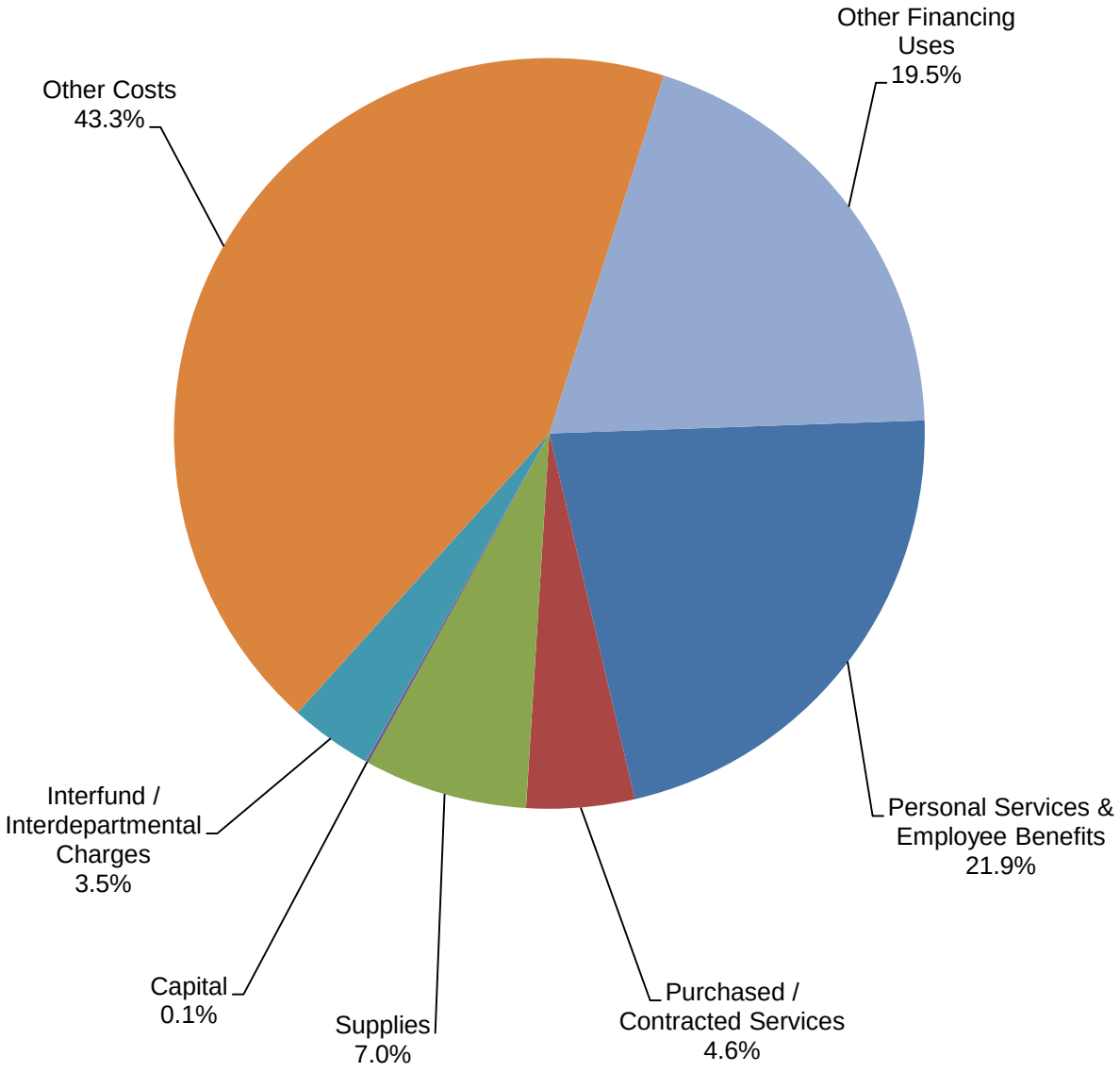
Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
31405	Accommodation Excise Tax	5,331,776	3,142,082	5,000,000	6,000,000
31720	Penalty on Accom. Excise Tax	10,477	3,524	1,000	1,000
Totals for Class: 31		**5,342,253**	**3,145,606**	**5,001,000**	**6,001,000**
	Taxes				
34307	Cancellations Admin Fee	170	55	0	0
34355	Propane Gas Sales	7,983	6,509	5,966	8,000
34808	Boat Launch Facility Fees	7,576	7,459	16,575	18,525
34812	Campground Facility Fees	379,226	253,200	350,000	389,592
34816	Game/Activities Room	5,094	2,030	1,710	1,710
34820	Lake Fishing Fees	2,575	874	2,433	4,055
34824	Public Swimming	186,540	75,963	178,600	228,781
34912	Instructional Classes	1,314	892	960	960
34924	Swim Lesson Revenue	14,905	2,755	16,770	13,965
34954	Bait Sales	26,853	26,466	36,892	40,000
34958	Concession Stand Sales	1,164	741	1,509	1,509
34966	Locker Rental	210	116	150	210
34967	Merchandise Resale	3,326	2,960	3,200	3,200
34975	Souvenir Sales	7,965	4,035	10,076	11,062
34977	Washer/Dryer Revenue	3,136	990	2,000	2,000
Totals for Class: 34		**648,037**	**385,045**	**626,841**	**723,569**
	Charges for Services				
38012	Boat Rentals	4,246	1,835	2,600	2,600
38016	Casino Theater Rental Revenue	12,163	6,000	10,100	10,800
38020	Concession Stand	14,750	2,500	14,500	14,500
38024	County Owned Property Rental	26,088	18,090	23,310	23,760
38028	Enclosed B-B-Que Pit Rental Re	560	340	935	385
38044	Gym Rental Revenue	12,035	5,505	10,400	10,400
38048	Lease Income	1,000	0	1,270	1,334
38052	Minature Golf Rental Income	71,793	40,115	76,223	71,000
38056	Casino Rental Revenue	26,893	18,605	34,320	48,760
38060	Open Barbecue Pit Rental	4,823	2,205	4,505	4,505

FY 15/16 APPROVED REVENUE BUDGET

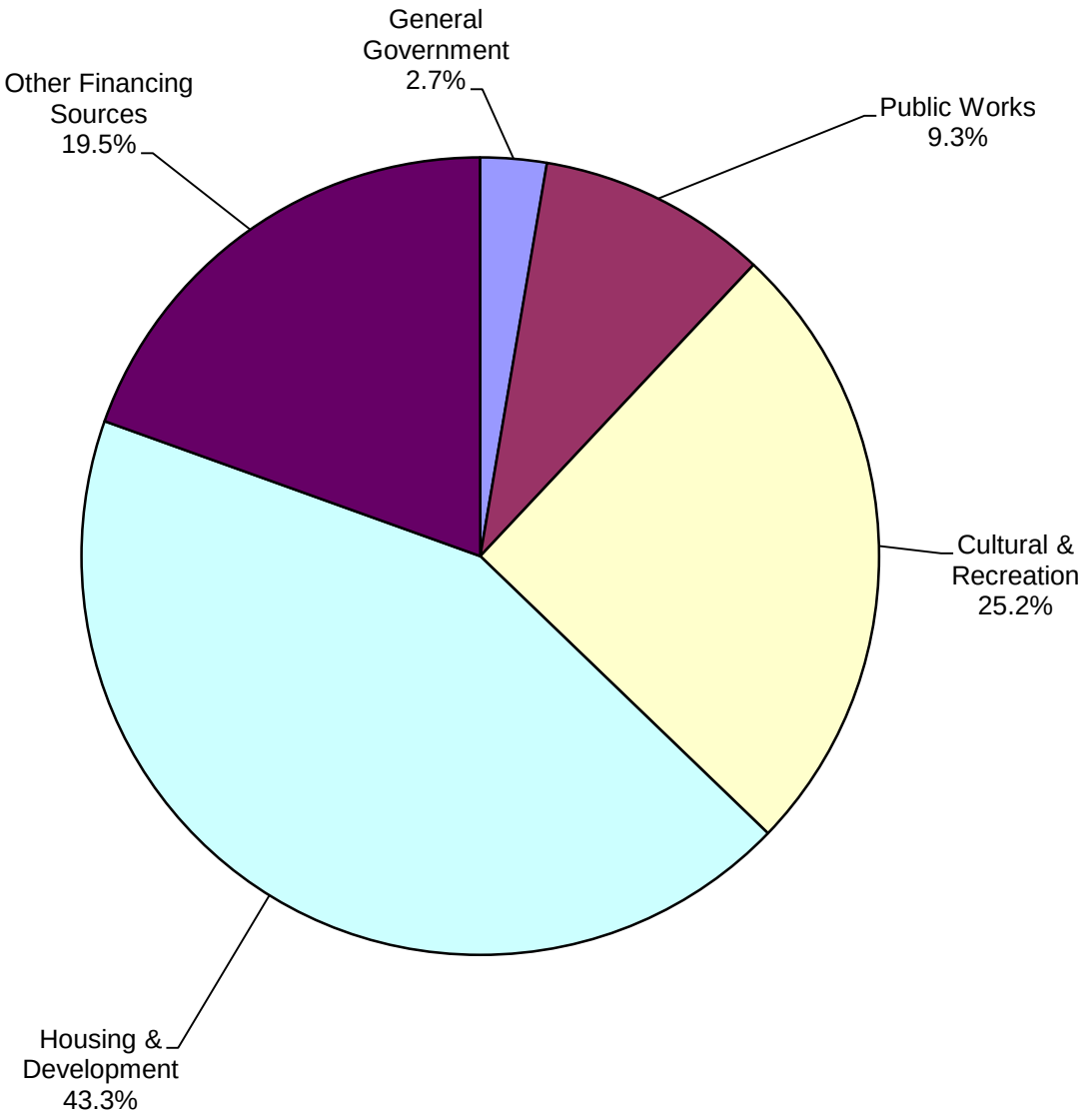
FUND 205 Accommodation Excise Tax

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
38064	Picnic Shelter Rental Fees	9,025	5,148	8,135	9,150
38068	Pool Rental	7,970	3,679	7,015	7,183
38425	Firewood Sales	4,775	3,365	3,792	3,792
38480	Vending Machine Commissions	233	123	228	236
Totals for Class: 38		**196,354**	**107,510**	**197,333**	**208,405**
Miscellaneous					
	Fund Totals	**6,186,644**	**3,638,161**	**5,825,174**	**6,932,974**

FY 2015 - 2016
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY CATEGORY



FY 2015 - 2016
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY SERVICE GROUP



FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program		FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1620	**Accounting**				
1611	Accom. Excise Tax - Admin.	116,250	122,365	178,417	185,255
1620	**Accounting**	**116,250**	**122,365**	**178,417**	**185,255**
4210	**Public Works Director**				
4505	SSI Mowing	28,327	36,692	40,320	40,320
4210	**Public Works Director**	**28,327**	**36,692**	**40,320**	**40,320**
4270	**Facilities Management**				
4707	Blythe Island Buildings	0	0	0	108,521
4740	Facilities Mgmt-Chgs-Fund 205	0	0	0	-192,549
4792	Repairs - Beach Crossovers	0	0	0	40,000
4795	Selden Park Buildings	0	0	0	84,028
4270	**Facilities Management**	**0**	**0**	**0**	**40,000**
4280	**Parks Maintenance**				
6030	Casino/Beaches	0	0	0	565,461
4280	**Parks Maintenance**	**0**	**0**	**0**	**565,461**
6120	**Beach & Swimming Pools**				
6030	Casino/Beaches	390,389	318,597	421,733	0
6120	**Beach & Swimming Pools**	**390,389**	**318,597**	**421,733**	**0**
6130	**Blythe Is. Regional Park**				
6046	Blythe Island Operations	478,869	329,382	551,845	691,220
6130	**Blythe Is. Regional Park**	**478,869**	**329,382**	**551,845**	**691,220**
6131	**Recreation Centers**				
6089	Selden Park	314,888	194,128	328,476	418,587
6131	**Recreation Centers**	**314,888**	**194,128**	**328,476**	**418,587**
6160	**Special Facilities & Activitie**				
6131	Beach Lifeguard Services	117,419	46,344	139,046	220,356
6149	Family Zone Operation	488,187	346,072	595,515	418,818

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program		FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
6160	**Special Facilities & Activitie**	**605,606**	**392,416**	**734,561**	**639,174**
7350	**Economic Development**				
7420	Golden Isles Visitors' Bureau	2,663,209	1,570,879	2,500,000	3,000,000
7350	**Economic Development**	**2,663,209**	**1,570,879**	**2,500,000**	**3,000,000**
9100	**Transfers Out**				
9005	Accom. Excise Tax - Admin.	1,589,106	72	1,069,822	1,352,957
9100	**Transfers Out**	**1,589,106**	**72**	**1,069,822**	**1,352,957**
205	***Accommodation Excise Tax***	***6,186,644***	***2,964,531***	***5,825,174***	***6,932,974***

FY 15/16 APPROVED CAPITAL BUDGET

FUND 205 Accommodation Excise Tax

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Parks Maintenance			
	Sand Blast & Repaint. Pavilion/Gazebo.(Neptune Park)	1	8,000
	Total for Parks Maintenance	**1**	**8,000**
	Total for Accommodation Excise Tax	***1***	***8,000***

FY16 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Beach & Swimming Pools			
Crew Leader	1	2	0
Maintenance Worker	4	3	0
Recreation Program Coordinator	1	1	0
Beach & Swimming Pools Total	**6**	**6**	**0**
Blythe Island 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 Island Regional Park Total	**9**	**9**	**9**
Parks Maintenance			
Crew Leader	0	0	2
Recreation Specialist	0	0	1
Maintenance Worker	0	0	4
Recreation Program Coordinator	0	0	1
Parks Maintenance Total	**0**	**0**	**8**
Recreation Centers			
Senior Lifeguard - Seasonal	1	1	1
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
Recreation Centers Total	**12**	**12**	**12**

FY16 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
Special Facilities & Activities			
Senior Lifeguard - Seasonal	1	1	1
Recreational Specialist	2	2	0
Recreational Site Attendant - Seasonal	6	6	7
Recreational Site Attend - Part Time	2	2	2
Recreation Program Coordinator	1	2	3
Maintenance Worker	1	1	0
Crew Leader	1	1	0
Lifeguard - Seasonal	22	37	29
Special Facilities & Activities Total	**36**	**52**	**42**
Accommodation Excise Tax Total	**63**	**79**	**71**

FY 15/16 APPROVED REVENUE BUDGET

FUND 208 Alternate Dispute Resolution

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
35055	AC Magistrate Court - ADR	6,353	4,035	7,000	7,000
35057	AC State Court - ADR	413	218	500	400
35059	AC Probate Court - ADR	555	300	1,250	600
35060	AC Superior Court - ADR	1,763	795	1,750	1,750
35061	CC Probate Court - ADR	1,035	593	800	1,100
35063	CC Superior Court - ADR	6,638	3,683	10,200	6,800
35067	GC Magistrate Court - ADR	39,930	20,865	40,100	35,000
35068	GC Probate Court - ADR	4,920	2,595	4,550	4,550
35069	GC State Court - ADR	2,550	1,695	3,100	3,100
35070	GC Superior Court - ADR	7,109	3,592	11,750	6,500
35072	JDC Magistrate Court - ADR	4,328	2,460	4,300	4,200
35073	JDC Probate Court - ADR	765	398	680	680
35074	JDC State Court - ADR	293	218	330	330
35075	JDC Superior Court - ADR	1,995	653	2,100	1,000
35079	WC Magistrate Court - ADR	12,128	6,248	9,560	10,000
35080	WC Probate Court - ADR	990	570	790	790
35081	WC State Court - ADR	1,020	503	690	690
35082	WC Superior Court - ADR	2,678	1,455	4,300	2,400
Totals for Class: 35		**95,463**	**50,876**	**103,750**	**86,890**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	446	324	220	400
Totals for Class: 36		**446**	**324**	**220**	**400**
	Investment Incomes				
39200	Use of Fund Balance	0	0	2,909	1,642
Totals for Class: 39		**0**	**0**	**2,909**	**1,642**
	Other Financing Sources				
	Fund Totals	**95,909**	**51,200**	**106,879**	**88,932**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 208 Alternate Dispute Resolution

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
2850 Superior Court Judge				
2851 Alternate Dispute Resolution	58,317	38,048	106,879	88,932
2850 Superior Court Judge	**58,317**	**38,048**	**106,879**	**88,932**
208 Alternate Dispute Resolution	***58,317***	***38,048***	***106,879***	***88,932***

FY16 APPROVED POSITIONS

Alternate Dispute Resolution

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 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 15/16 APPROVED REVENUE BUDGET

FUND 209 Brunswick Judicial Circuit

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
33545	Juvenile Grant HB182	0	79,688	0	106,250
33858	Appling County Revenue	0	0	19,275	19,275
33885	Bwk. Judicial Circuit Revenue	0	78,058	0	0
33903	Camden County Revenue	0	0	51,687	51,687
33933	Glynn County Revenue	0	54,830	82,245	82,245
33936	Jeff Davis County Revenue	0	0	14,631	14,631
33985	Wayne County Revenue	0	0	31,494	31,494
Totals for Class: 33		**0**	**212,576**	**199,332**	**305,582**
Intergovernmental					
39165	Transfer from General Fund	0	12,570	0	0
Totals for Class: 39		**0**	**12,570**	**0**	**0**
Other Financing Sources					
	Fund Totals	**0**	**225,146**	**199,332**	**305,582**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 209 Brunswick Judicial Circuit

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
2850 Superior Court Judge				
2852 Brunswick Judicial Circuit	0	116,188	199,332	199,332
2884 Juvenile Grant HB182	0	70,813	0	106,250
2850 Superior Court Judge	**0**	**187,001**	**199,332**	**305,582**
209 Brunswick Judicial Circuit	***0***	***187,001***	***199,332***	***305,582***

FY16 APPROVED POSITIONS

Brunswick Judicial Circuit

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
Superior Court Judge			
Law Clerk	0	2	2
Superior Court Judge Total	**0**	**2**	**2**
Brunswick Judicial Circuit Total	**0**	**2**	**2**

FY 15/16 APPROVED REVENUE BUDGET

FUND 220 Drug Abuse/Education Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
35330	Drug Rehabilitation Fees	36,016	33,900	7,500	35,000
Totals for Class: 35		**36,016**	**33,900**	**7,500**	**35,000**
	Fines & Forfeitures				
37010	Contributions	0	0	4,820	4,820
Totals for Class: 37		**0**	**0**	**4,820**	**4,820**
	Contributions & Donations				
39200	Use of Fund Balance	0	0	15,002	7,519
Totals for Class: 39		**0**	**0**	**15,002**	**7,519**
	Other Financing Sources				
	Fund Totals	**36,016**	**33,900**	**27,322**	**47,339**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 220 Drug Abuse/Education Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
2850 Superior Court Judge				
2860 County Drug Abuse/Treatmt/Educ	16,465	18,650	27,322	47,339
2850 Superior Court Judge	**16,465**	**18,650**	**27,322**	**47,339**
220 Drug Abuse/Education Fund	***16,465***	***18,650***	***27,322***	***47,339***

FY 15/16 APPROVED REVENUE BUDGET

FUND 230 Drug Court Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
33020	Dept of HR Grant - BH&DD	199,630	116,452	199,000	199,000
33554	State of Georgia Grant	532,175	319,309	560,903	560,903
33903	Camden County Revenue	40,000	4,949	83,000	83,000
33906	Camden Sheriff Revenue	38,918	16,560	0	0
33909	City of Bwk Revenue	15,000	10,000	15,000	15,000
33985	Wayne County Revenue	75,870	-17,468	50,000	50,000
Totals for Class: 33		**901,593**	**449,802**	**907,903**	**907,903**
	Intergovernmental				
35320	AMAP Program Fees	900	740	0	0
35330	Drug Rehabilitation Fees	29,413	25,943	30,000	30,000
35340	Drug Testing Fees	14,590	9,371	4,000	4,000
35370	Restitutions	426	18	0	0
Totals for Class: 35		**45,329**	**36,072**	**34,000**	**34,000**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	516	504	0	500
Totals for Class: 36		**516**	**504**	**0**	**500**
	Investment Incomes				
37010	Contributions	9,070	3,895	12,000	5,000
Totals for Class: 37		**9,070**	**3,895**	**12,000**	**5,000**
	Contributions & Donations				
39160	Transfer from Drug Educ. Fund	0	0	6,984	6,985
39165	Transfer from General Fund	55,000	27,500	55,000	55,000
39200	Use of Fund Balance	0	0	73,555	95,754
Totals for Class: 39		**55,000**	**27,500**	**135,539**	**157,739**
	Other Financing Sources				
	Fund Totals	**1,011,508**	**517,773**	**1,089,442**	**1,105,142**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 230 Drug Court Fund

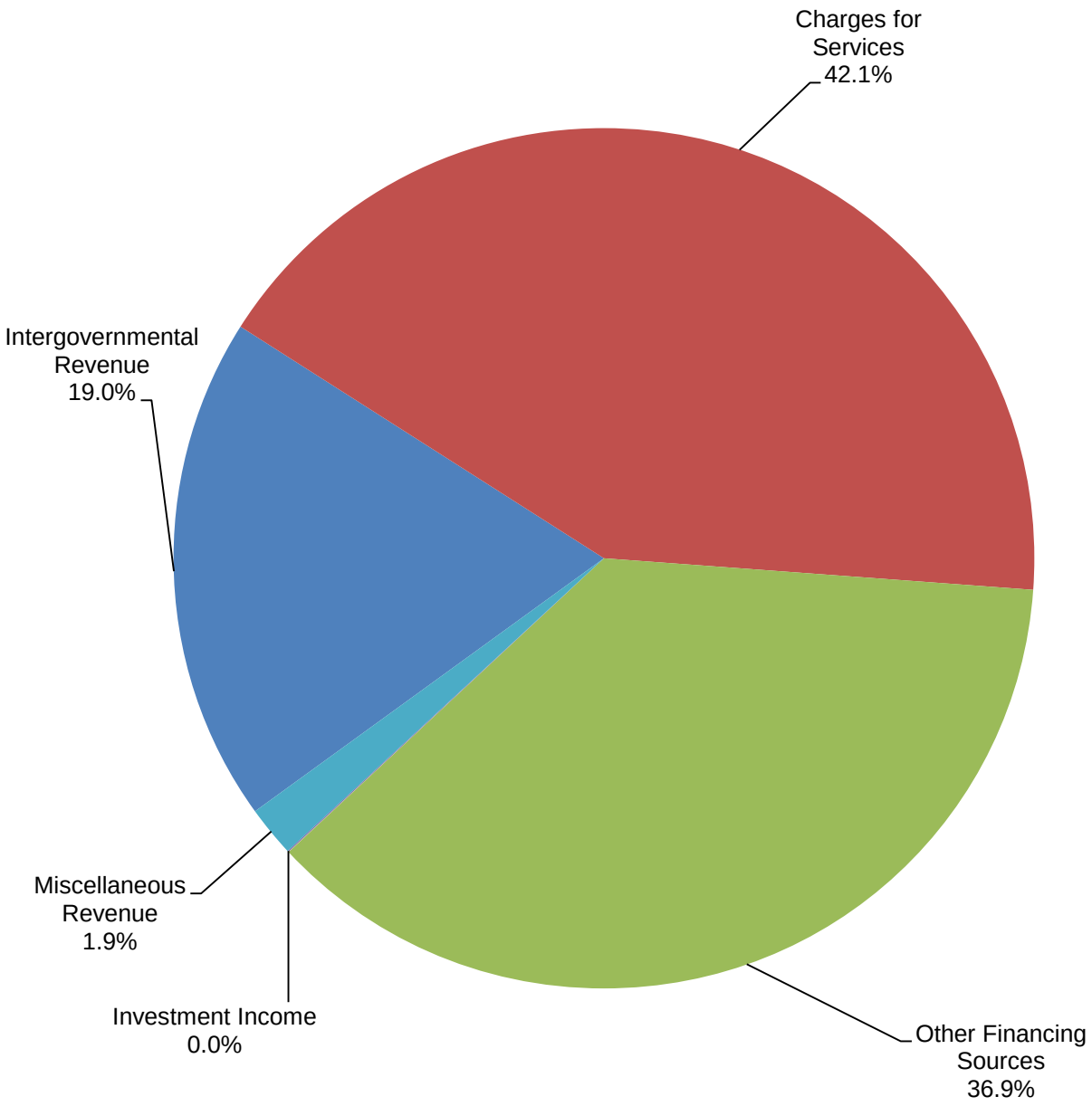
Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
2850 Superior Court Judge				
2890 Drug Court - Glynn County	5,908	4,950	0	0
2892 Multi-Agency Drug Court	820,220	546,643	1,089,442	1,105,142
2896 Wayne County Drug Court	24,053	0	0	0
2850 Superior Court Judge	**850,181**	**551,593**	**1,089,442**	**1,105,142**
230 Drug Court Fund	***850,181***	***551,593***	***1,089,442***	***1,105,142***

FY16 APPROVED POSITIONS

Drug Court Fund

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 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 2015 - 2016
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND REVENUE
BY MAJOR SOURCE

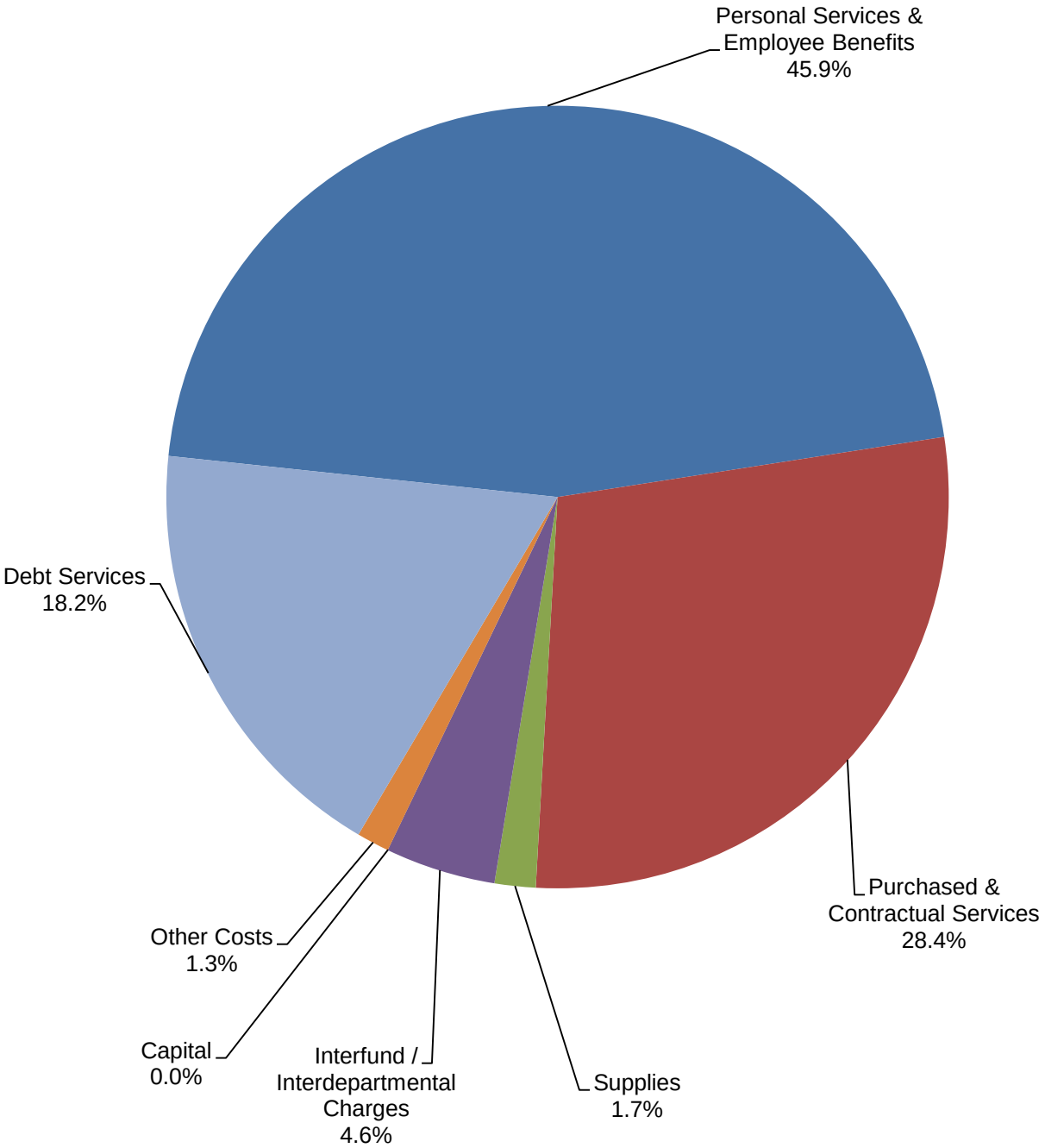


FY 15/16 APPROVED REVENUE BUDGET

FUND 235 Emergency 911 System Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
33855	Airport Revenue	1,320	880	1,320	1,320
33909	City of Bwk Revenue	390,575	244,347	510,425	710,729
Totals for Class: 33		**391,895**	**245,227**	**511,745**	**712,049**
	Intergovernmental				
34407	Police Report Sales	49	11	20	20
34472	E-911 Surcharge - Cellular	874,306	470,860	765,000	890,000
34475	E-911 Surcharge - Land Based	282,943	143,434	280,000	250,000
34476	E-911 Surcharge - Pre-paid	148,717	141,273	150,000	140,000
34477	E-911 Surcharge - VoIP	274,647	179,943	260,000	295,000
Totals for Class: 34		**1,580,662**	**935,521**	**1,455,020**	**1,575,020**
	Charges for Services				
36085	Interest Income-Bank Account	1,367	1,543	1,600	1,600
Totals for Class: 36		**1,367**	**1,543**	**1,600**	**1,600**
	Investment Incomes				
38048	Lease Income	64,080	52,167	70,763	70,763
38470	Open Records Revenue	40	48	0	0
Totals for Class: 38		**64,120**	**52,215**	**70,763**	**70,763**
	Miscellaneous				
39157	Transfer from Capital Proj Fd	0	0	112,332	0
39165	Transfer from General Fund	758,175	474,320	878,493	1,379,648
Totals for Class: 39		**758,175**	**474,320**	**990,825**	**1,379,648**
	Other Financing Sources				
	Fund Totals	**2,796,219**	**1,708,826**	**3,029,953**	**3,739,080**

FY 2015 - 2016
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND EXPENDITURES
BY CATEGORY



FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 235 Emergency 911 System Fund

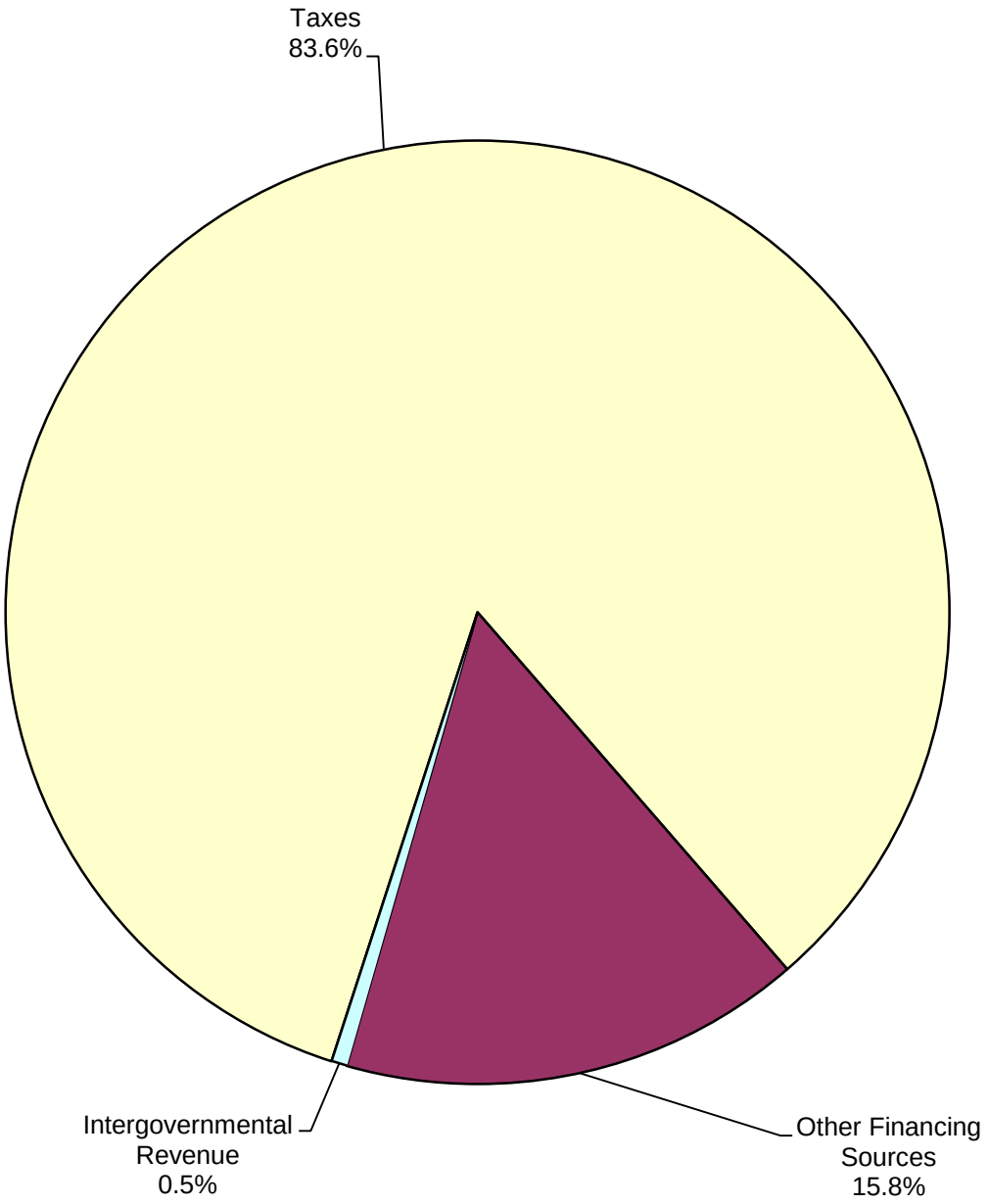
Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
3410 E-911 Communications				
3415 E-911 Communications	3,796,319	3,099,641	3,029,953	3,224,795
3410 E-911 Communications	**3,796,319**	**3,099,641**	**3,029,953**	**3,224,795**
8100 Debt Service				
8179 Public Safety Radios	0	0	0	514,285
8100 Debt Service	**0**	**0**	**0**	**514,285**
235 Emergency 911 System Fund	***3,796,319***	***3,099,641***	***3,029,953***	***3,739,080***

FY16 APPROVED POSITIONS

Emergency 911 System Fund

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
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	3
Supervisor, Communications	3	3	1
E-911 Communications Total	**37**	**37**	**37**
Emergency 911 System Fund Total	**37**	**37**	**37**

FY 2015 - 2016
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE



FY 15/16 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

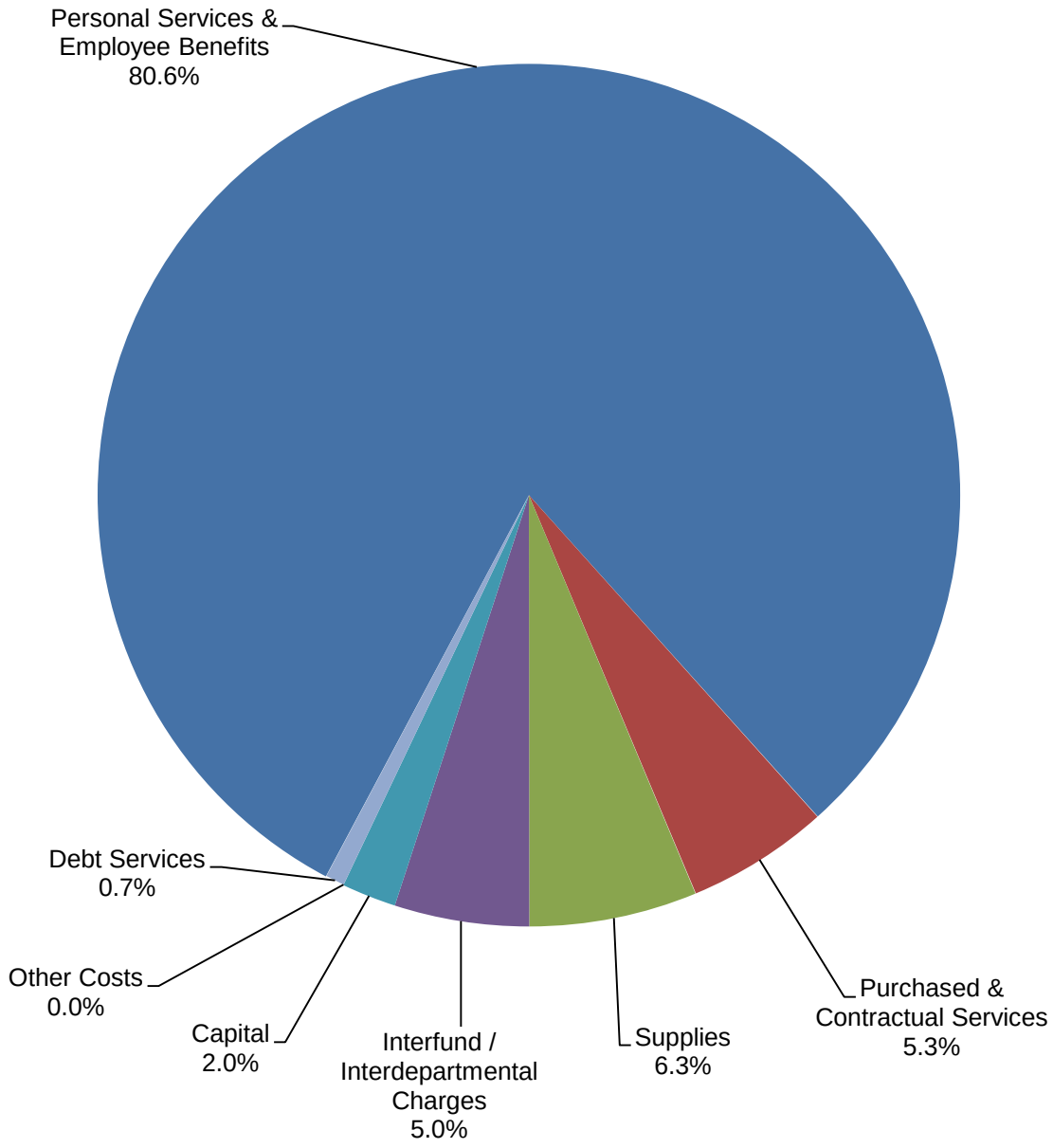
Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
31015	Property Tax Revenue	5,546,331	5,435,346	5,495,694	5,598,918
31035	Public Utilities Tax	107,022	14,134	61,150	107,022
31045	Timber Tax Revenue	636	473	400	600
31115	Automobile Tax Revenue	268,610	154,955	260,500	262,054
31125	Mobile Home Tax Revenue	15,538	3,669	12,500	15,936
31135	Intangible Recording Fees	93,439	51,878	77,300	93,800
31145	Railroad Equipment Car Tax	1,872	0	1,960	1,960
31155	Heavy Duty Equipment Tax Rev.	7	28	40	40
31185	Real Estate Transfer Tax	34,398	30,142	24,400	50,000
31703	Interest Income - Delinquent T	32,948	25,999	35,000	35,000
Totals for Class: 31		**6,100,801**	**5,716,624**	**5,968,944**	**6,165,330**
	Taxes				
32272	Fire Inspection Fees	3,101	0	0	0
Totals for Class: 32		**3,101**	**0**	**0**	**0**
	Licenses & Permits				
33855	Airport Revenue	40,000	0	40,000	40,000
Totals for Class: 33		**40,000**	**0**	**40,000**	**40,000**
	Intergovernmental				
34085	Copy Fees	1	8	0	0
Totals for Class: 34		**1**	**8**	**0**	**0**
	Charges for Services				
36075	Interest Income - Tax Comm. Ba	2,742	0	0	0
Totals for Class: 36		**2,742**	**0**	**0**	**0**
	Investment Incomes				
37010	Contributions	1,717	0	0	0
37040	Contributions - Local Business	913	2,432	0	0
Totals for Class: 37		**2,630**	**2,432**	**0**	**0**
	Contributions & Donations				
39175	Transfer from Ins. Premium Tax	723,498	0	758,084	799,979
39200	Use of Fund Balance	0	0	359,858	366,175
39320	Sale of Surplus Equipment	765	0	0	0

FY 15/16 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

Object Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
Totals for Class: 39	**724,263**	**0**	**1,117,942**	**1,166,154**
Other Financing Sources				
Fund Totals	**6,873,538**	**5,719,064**	**7,126,886**	**7,371,484**

FY 2015 - 2016
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 240 Fire Protection District Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
3100 Public Safety Director				
3100 Public Safety Director	0	0	0	52,280
3100 Public Safety Director	**0**	**0**	**0**	**52,280**
3120 Fire Protection				
3130 Fire Safety Education	309	419	500	2,500
3140 Office of Fire Chief	1,293,795	1,143,480	1,654,336	1,665,624
3145 Operations Station 1-Ballard	1,535,389	976,617	1,556,997	1,605,267
3150 Operations Station 2-Demere Rd	598,825	401,094	582,083	617,274
3155 Operations Station 3-Sterl	443,603	300,009	467,072	456,737
3160 Operations Station 4-Fred. Rd	582,176	374,564	597,395	613,447
3165 Operations Station 5-Glynco	547,954	360,225	549,159	560,946
3170 Operations Station 6-Fancy B	508,815	260,851	445,610	473,113
3175 Operations Station 7-Hampton P	423,936	291,840	409,460	424,645
3180 Operations Station 8-Cate Roa	431,971	248,636	407,427	402,131
3185 Prevent Maint/ Fleet Operation	363,794	291,633	442,253	477,926
3195 Volunteers - SSI & Ballard	22,470	12,544	14,594	19,594
3120 Fire Protection	**6,753,037**	**4,661,912**	**7,126,886**	**7,319,204**
240 Fire Protection District Fund	***6,753,037***	***4,661,912***	***7,126,886***	***7,371,484***

FY 15/16 APPROVED CAPITAL BUDGET

FUND 240 Fire Protection District Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Fire Protection			
	Video Conferencing for Fire Stations	1	56,443
	BAY DOORS FOR STATION SIX	1	12,350
	ONE HYDRAULIC POWER RESCUE TOOL	1	17,369
	ONE STATION GENERATOR	1	15,500
	ONE THREMAL IMAGING CAMERA	1	15,000
	SPECIAL EVENT APPARATUS PACKAGE	1	22,000
	STORAGE BUILDING FOR ADMINISTRATION	1	6,000
	STORAGE BUILDING FOR STATION THREE	1	6,000
	Total for Fire Protection	**8**	**150,662**
	Total for Fire Protection District Fund	***8***	***150,662***

FY16 APPROVED POSITIONS

Fire Protection District Fund

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
Fire Protection			
Administrative Technician	1	1	1
Mechanic	2	2	2
Fire Training Officer	0	0	1
Fire Lieutenant	15	18	18
Fire Inspector	1	1	1
Fire Fighter/EMT	6	6	6
Fire Fighter	45	42	42
Fire Chief	1	1	1
Deputy Chief, Fire	4	4	4
Administrative Supervisor	1	1	1
Fire Captain	11	11	11
Fire Protection Total	**87**	**87**	**88**
Fire Protection District Fund Total	**87**	**87**	**88**

FY 15/16 APPROVED REVENUE BUDGET

FUND 245 Insurance Premium Tax Fund

Object Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
31615 Local Insurance Premium Tax	2,983,567	3,148,645	2,983,567	3,148,648
Totals for Class: 31	**2,983,567**	**3,148,645**	**2,983,567**	**3,148,648**
Taxes				
Fund Totals	**2,983,567**	**3,148,645**	**2,983,567**	**3,148,648**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 245 Insurance Premium Tax Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1620 Accounting				
1626 Insurance Premium Tax	2,727,732	702	2,740,471	2,890,724
1620 Accounting	**2,727,732**	**702**	**2,740,471**	**2,890,724**
4260 Traffic Engineering				
4683 Street Lighting	255,836	151,543	243,096	257,924
4260 Traffic Engineering	**255,836**	**151,543**	**243,096**	**257,924**
245 Insurance Premium Tax Fund	***2,983,568***	***152,245***	***2,983,567***	***3,148,648***

FY 15/16 APPROVED REVENUE BUDGET

FUND 249 Jail Commissary Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
34488	Inmate Resale Supply Fees	81,227	59,515	70,000	84,167
Totals for Class: 34		**81,227**	**59,515**	**70,000**	**84,167**
	Charges for Services				
36085	Interest Income-Bank Account	480	284	10	480
Totals for Class: 36		**480**	**284**	**10**	**480**
	Investment Incomes				
38125	Pay Phone Commissions	150,348	125,208	125,000	164,078
Totals for Class: 38		**150,348**	**125,208**	**125,000**	**164,078**
	Miscellaneous				
39200	Use of Fund Balance	0	0	86,576	24,368
Totals for Class: 39		**0**	**0**	**86,576**	**24,368**
	Other Financing Sources				
	Fund Totals	**232,055**	**185,007**	**281,586**	**273,093**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 249 Jail Commissary Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
3530 Jail Operations				
3552 Jail Commissary	225,801	172,184	281,586	273,093
3530 Jail Operations	**225,801**	**172,184**	**281,586**	**273,093**
249 Jail Commissary Fund	***225,801***	***172,184***	***281,586***	***273,093***

FY 15/16 APPROVED REVENUE BUDGET

FUND 250 Jail Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
35310	Court Penalties - Jail Operati	153,939	91,415	116,109	165,925
Totals for Class: 35		**153,939**	**91,415**	**116,109**	**165,925**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	327	249	0	338
Totals for Class: 36		**327**	**249**	**0**	**338**
	Investment Incomes				
	Fund Totals	**154,266**	**91,664**	**116,109**	**166,263**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 250 Jail Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
3530 Jail Operations				
3555 Jail Operations	35,519	36,543	116,109	117,060
3530 Jail Operations	**35,519**	**36,543**	**116,109**	**117,060**
250 Jail Fund	***35,519***	***36,543***	***116,109***	***117,060***

FY 15/16 APPROVED REVENUE BUDGET

FUND 253 Juvenile Service Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
33260	Juvenile Justice Grant	18,725	0	0	0
Totals for Class: 33		**18,725**	**0**	**0**	**0**
	Intergovernmental				
35009	Supervision Services Fee	10,968	4,302	8,000	9,000
Totals for Class: 35		**10,968**	**4,302**	**8,000**	**9,000**
	Fines & Forfeitures				
39200	Use of Fund Balance	0	0	7,318	0
Totals for Class: 39		**0**	**0**	**7,318**	**0**
	Other Financing Sources				
	Fund Totals	**29,693**	**4,302**	**15,318**	**9,000**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 253 Juvenile Service Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
2200 Juvenile Court				
2237 Juvenile Court - GOCF Grant	25,245	5,203	0	0
2250 Juvenile Services	9,669	9,096	15,318	9,000
2200 Juvenile Court	**34,914**	**14,299**	**15,318**	**9,000**
253 Juvenile Service Fund	***34,914***	***14,299***	***15,318***	***9,000***

FY 15/16 APPROVED REVENUE BUDGET

FUND 255 Law Enforcement Block Grant

Object Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
33155 Justice Assistance Grant (JAG)	24,854	2,706	1,752	0
Totals for Class: 33	**24,854**	**2,706**	**1,752**	**0**
Intergovernmental				
36085 Interest Income-Bank Account	5	2	150	0
Totals for Class: 36	**5**	**2**	**150**	**0**
Investment Incomes				
Fund Totals	**24,859**	**2,708**	**1,902**	**0**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 255 Law Enforcement Block Grant

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
3220 Crime Control & Investigation				
3252 Law Enforcement Block Grant	26,512	3,577	1,257	0
3220 Crime Control & Investigation	**26,512**	**3,577**	**1,257**	**0**
255 Law Enforcement Block Grant	***26,512***	***3,577***	***1,257***	***0***

FY 15/16 APPROVED REVENUE BUDGET

FUND 264 Blythe Island Reg Park Dev

Object Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
36085 Interest Income-Bank Account	0	20	45	45
Totals for Class: 36	**0**	**20**	**45**	**45**
Investment Incomes				
39165 Transfer from General Fund	0	20,865	0	0
Totals for Class: 39	**0**	**20,865**	**0**	**0**
Other Financing Sources				
Fund Totals	**0**	**20,885**	**45**	**45**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 264 Blythe Island Reg Park Dev

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
6130 Blythe Is. Regional Park				
6042 BIRP Development Account	0	5,842	0	0
6130 Blythe Is. Regional Park	**0**	**5,842**	**0**	**0**
264 Blythe Island Reg Park Dev	***0***	***5,842***	***0***	***0***

FY 15/16 APPROVED REVENUE BUDGET

FUND 270 Police Seizure Funds

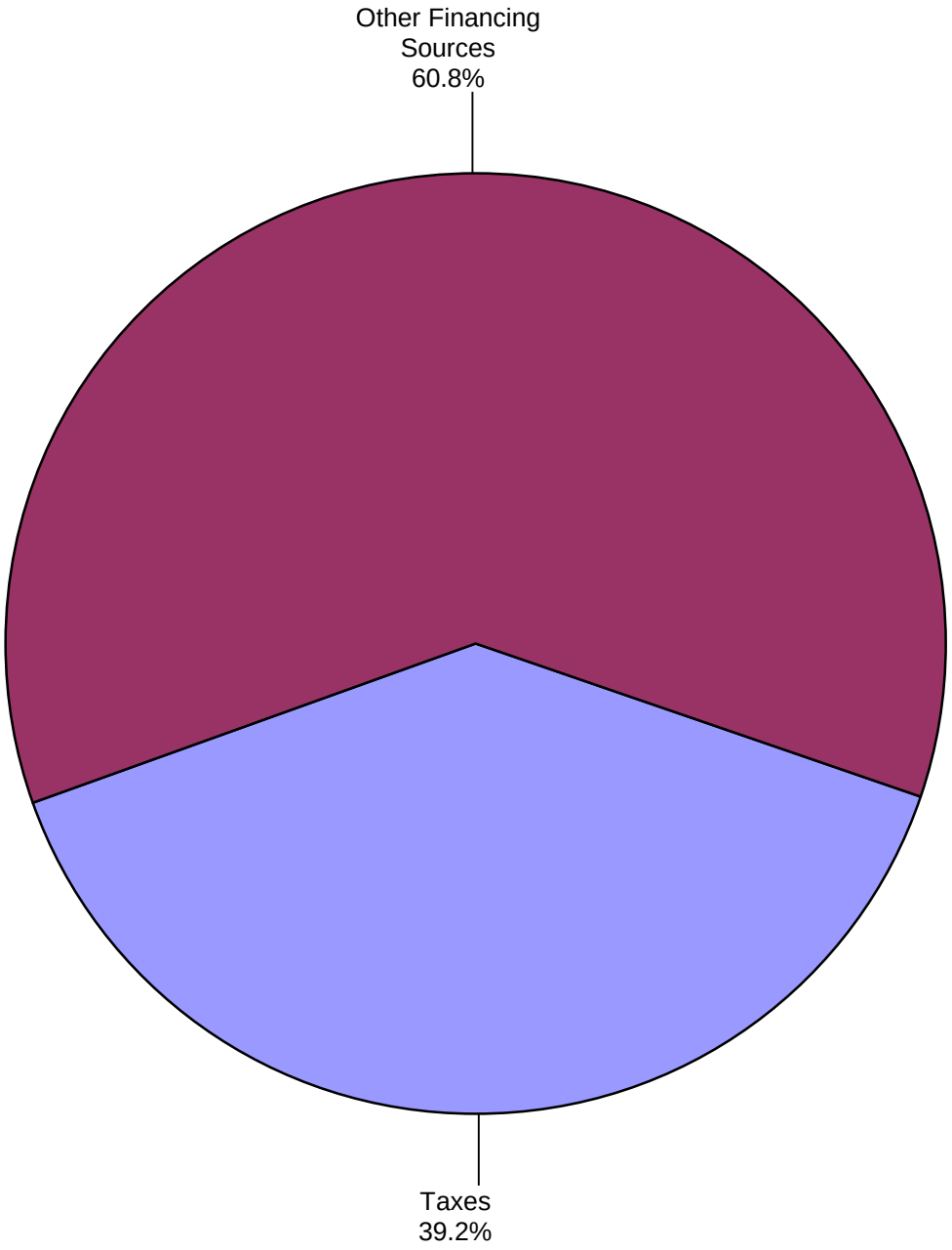
Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
35205	Condemned Money	0	32,886	842	0
35210	Condemned Money - Federal	106,431	1,920	0	0
Totals for Class: 35		**106,431**	**34,806**	**842**	**0**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	244	203	2,113	300
Totals for Class: 36		**244**	**203**	**2,113**	**300**
	Investment Incomes				
39200	Use of Fund Balance	0	0	84,022	84,700
39320	Sale of Surplus Equipment	9,800	0	0	0
Totals for Class: 39		**9,800**	**0**	**84,022**	**84,700**
	Other Financing Sources				
	Fund Totals	**116,475**	**35,009**	**86,977**	**85,000**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 270 Police Seizure Funds

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
3220 Crime Control & Investigation				
3260 Police Seizure Fund	30,235	99,201	86,977	85,000
3220 Crime Control & Investigation	**30,235**	**99,201**	**86,977**	**85,000**
270 Police Seizure Funds	***30,235***	***99,201***	***86,977***	***85,000***

FY 2015 - 2016
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

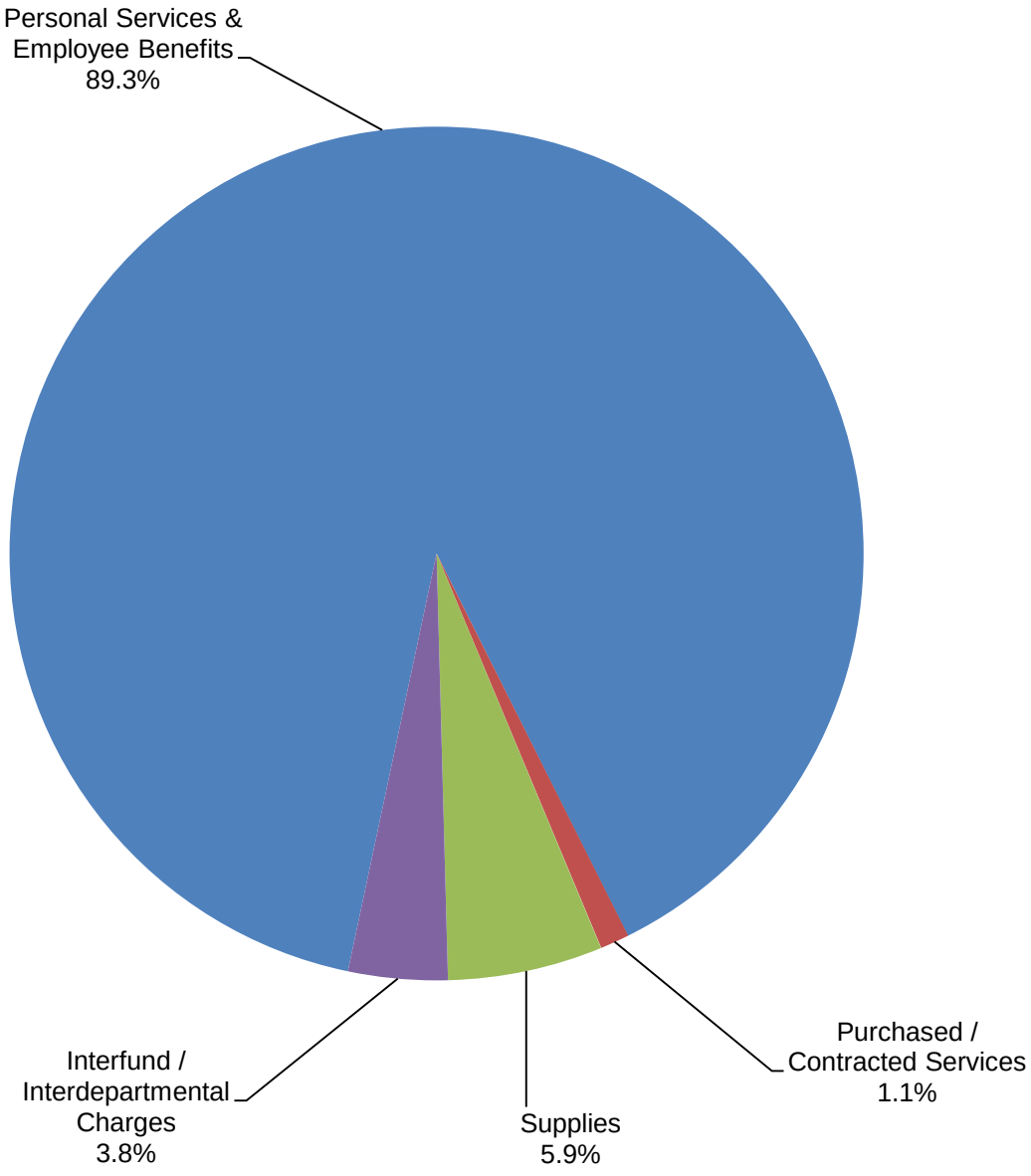


FY 15/16 APPROVED REVENUE BUDGET

FUND 275 Sea Island Police Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
31015	Property Tax Revenue	151,401	151,705	140,600	155,000
31035	Public Utilities Tax	131	15	95	95
31115	Automobile Tax Revenue	1,118	661	1,100	1,000
31135	Intangible Recording Fees	2,476	120	2,000	2,000
31185	Real Estate Transfer Tax	1,057	69	1,000	1,000
31703	Interest Income - Delinquent T	510	290	600	500
Totals for Class: 31		**156,693**	**152,860**	**145,395**	**159,595**
	Taxes				
39175	Transfer from Ins. Premium Tax	202,088	0	193,844	203,368
39200	Use of Fund Balance	0	0	48,448	43,772
Totals for Class: 39		**202,088**	**0**	**242,292**	**247,140**
	Other Financing Sources				
	Fund Totals	**358,781**	**152,860**	**387,687**	**406,735**

FY 2015 - 2016
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 275 Sea Island Police Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
3222 Sea Island Special Patrol				
3305 Sea Island Patrol	404,178	236,210	387,687	406,735
3222 Sea Island Special Patrol	**404,178**	**236,210**	**387,687**	**406,735**
275 Sea Island Police Fund	***404,178***	***236,210***	***387,687***	***406,735***

FY16 APPROVED POSITIONS

Sea Island Police Fund

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
Sea Island Special Patrol			
Police Officer, Master	2	1	1
Police Officer	4	5	5
Sea Island Special Patrol Total	**6**	**6**	**6**
Sea Island Police Fund Total	**6**	**6**	**6**

FY 15/16 APPROVED REVENUE BUDGET

FUND 280 Sheriff Seizure Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
35205	Condemned Money	1,269	6,867	0	0
35210	Condemned Money - Federal	0	0	429	0
Totals for Class: 35		**1,269**	**6,867**	**429**	**0**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	4	2	10	0
Totals for Class: 36		**4**	**2**	**10**	**0**
	Investment Incomes				
39200	Use of Fund Balance	0	0	2,561	0
Totals for Class: 39		**0**	**0**	**2,561**	**0**
	Other Financing Sources				
	Fund Totals	**1,273**	**6,869**	**3,000**	**0**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 280 Sheriff Seizure Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
3540 Sheriff Seizures				
3565 Sheriff Seizure Fund	-1,165	-6,746	3,000	0
3540 Sheriff Seizures	**-1,165**	**-6,746**	**3,000**	**0**
280 Sheriff Seizure Fund	***-1,165***	***-6,746***	***3,000***	***0***

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 15/16 APPROVED REVENUE BUDGET

FUND 315 Capital Projects Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
31015	Property Tax Revenue	1,878,807	1,752,889	1,874,395	1,921,255
31035	Public Utilities Tax	0	8,754	0	8,500
31045	Timber Tax Revenue	0	1,079	0	1,100
31125	Mobile Home Tax Revenue	0	624	0	700
31155	Heavy Duty Equipment Tax Rev.	0	5	0	5
31201	Property Tax -Prior Years	0	19,283	0	18,000
31703	Interest Income - Delinquent T	0	5,984	0	6,000
Totals for Class: 31		**1,878,807**	**1,788,618**	**1,874,395**	**1,955,560**
Taxes					
33257	LMIG Grant	0	0	650,000	650,000
33506	Coastal Resources Boat Grant	50,000	0	0	0
Totals for Class: 33		**50,000**	**0**	**650,000**	**650,000**
Intergovernmental					
36085	Interest Income-Bank Account	4,579	3,299	0	1,942
Totals for Class: 36		**4,579**	**3,299**	**0**	**1,942**
Investment Incomes					
39200	Use of Fund Balance	0	0	98,505	1,166,212
Totals for Class: 39		**0**	**0**	**98,505**	**1,166,212**
Other Financing Sources					
	Fund Totals	**1,933,386**	**1,791,917**	**2,622,900**	**3,773,714**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1220 Facilities Management				
1208 Buildings	0	16,500	0	0
1239 Facilities Mgt - Fund 315	0	0	34,000	0
1254 ADA Compliance	0	0	41,170	0
1280 Public Safety Building	0	147,225	30,000	0
1220 Facilities Management	**0**	**163,725**	**105,170**	**0**
1900 Information Technology				
1922 Info. Technology - Fund 315	43,191	0	33,000	16,370
1900 Information Technology	**43,191**	**0**	**33,000**	**16,370**
3100 Public Safety Director				
3100 Public Safety Director	0	0	0	37,800
3100 Public Safety Director	**0**	**0**	**0**	**37,800**
3110 Emergency Medical Services				
3101 Emergency Rescue - Fund 315	291,841	12,566	210,566	253,000
3110 Emergency Medical Services	**291,841**	**12,566**	**210,566**	**253,000**
3220 Crime Control & Investigation				
3225 Police - Fund 315	337,230	444,690	470,661	502,228
3220 Crime Control & Investigation	**337,230**	**444,690**	**470,661**	**502,228**
3251 Animal Control				
3342 Animal Control	0	0	0	42,834
3251 Animal Control	**0**	**0**	**0**	**42,834**
3410 E-911 Communications				
3416 E-911 - Fund 315	0	0	112,332	0
3410 E-911 Communications	**0**	**0**	**112,332**	**0**
3510 Sheriff's Administration				
3502 Sheriff - Fund 315	0	260,640	261,879	157,010

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program		FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
3510	**Sheriff's Administration**	**0**	**260,640**	**261,879**	**157,010**
4220	**Drainage**				
4518	Drainage - Fund 315	113,807	329,232	312,000	383,675
4220	**Drainage**	**113,807**	**329,232**	**312,000**	**383,675**
4250	**Roads & Bridges**				
4580	Right-Of-Way Maint-Fund 315	19,428	0	900,000	900,000
4581	Right-Of-Way Mowing-Fund 315	38,856	135,460	130,000	0
4583	Roads & Equipment	0	13,670	34,000	193,500
4250	**Roads & Bridges**	**58,284**	**149,130**	**1,064,000**	**1,093,500**
4260	**Traffic Engineering**				
4691	Traffic - Fund 315	71,173	0	0	50,000
4260	**Traffic Engineering**	**71,173**	**0**	**0**	**50,000**
4270	**Facilities Management**				
4708	Buildings	0	0	0	71,000
4754	ADA Compliance	0	0	0	180,622
4270	**Facilities Management**	**0**	**0**	**0**	**251,622**
6120	**Beach & Swimming Pools**				
6031	Casino/Beaches - Fund 315	38,856	0	0	0
6120	**Beach & Swimming Pools**	**38,856**	**0**	**0**	**0**
6130	**Blythe Is. Regional Park**				
6051	Blythe Island Reg Pk- Fund 315	480,105	12,000	0	300,000
6130	**Blythe Is. Regional Park**	**480,105**	**12,000**	**0**	**300,000**
6131	**Recreation Centers**				
6090	Selden Park - Fund 315	0	13,120	0	33,675
6131	**Recreation Centers**	**0**	**13,120**	**0**	**33,675**
6180	**Sport Facilities**				

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
6221 Athletics Operations-Fund 315	7,860	0	0	0
6180 Sport Facilities	**7,860**	**0**	**0**	**0**
6191 Park Areas				
6191 Park Areas - Fund 315	0	0	0	120,000
6311 Ball Fields-Fund 315	19,428	53,292	53,292	532,000
6349 SSI Operations-Fund 315	19,428	0	0	0
6191 Park Areas	**38,856**	**53,292**	**53,292**	**652,000**
315 Capital Projects Fund	***1,481,203***	***1,438,395***	***2,622,900***	***3,773,714***

FY 15/16 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Animal Control			
	Ford F-150 Customized Truck	1	42,834
	Total for Animal Control	**1**	**42,834**
Blythe Is. Regional Park			
	Replace Salt Water Fishing Pier AT BIRP	1	300,000
	Total for Blythe Is. Regional Park	**1**	**300,000**
Crime Control & Investigation			
	Ford F-250 4x4 Truck	1	32,324
	Ford Fusion Sedan (Unmarked Detective Vehicle)	2	56,104
	Live Scan Fingerprint and Palm Scanner	1	28,000
	Dodge Charger Pursuit Vehicle	10	385,800
	Total for Crime Control & Investigation	**14**	**502,228**
Drainage			
	Tide Gates Replacement: Island Retreat subdivision and	1	350,000
	Ford F-150 Truck. Public Works Drainage	1	33,675
	Total for Drainage	**2**	**383,675**
Emergency Medical Services			
	EMERGENCY SQUAD REPLACEMENT	1	225,000
	ONE STRYKER POWER PRO STRETCHER	1	28,000
	Total for Emergency Medical Services	**2**	**253,000**
Facilities Management			
	ADA Improvements to mutiple buildings.	1	180,622
	Apply elastomeric roof coating & reskin. Traffic building.	1	56,000
	Apply elastomeric roof coating. Carpenter's shop.	1	7,500
	Apply elastomeric roof coating. Supervisor's offices/	1	7,500
	Total for Facilities Management	**4**	**251,622**
Information Technology			
	TRIMBLE HANDHELD GPS UNIT	1	7,375
	CANON IMAGE PROGRSF IPF8	1	8,995
	Total for Information Technology	**2**	**16,370**
Park Areas			
	BROOKMAN TENNIS COURTS	1	120,000
	Toro Multi Pro 1750 Sprayer	1	38,000
	Sterling Ball Park Upgrades	1	400,000
	Renovate Blythe Island Ball Park Tennis Courts & Lighting	1	50,000

FY 15/16 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	Complete Paved Walking Trail Loop at Ballard Park	1	28,000
	Gooseneck Trailer	1	8,000
	Back Hoe attachment for New Holland Tractor	1	8,000
	Total for Park Areas	**7**	**652,000**
Public Safety Director			
	Ford Taurus Pursuit Vehicle with Camers, lights and	1	37,800
	Total for Public Safety Director	**1**	**37,800**
Recreation Centers			
	Ford F-150 Truck - Recreation Selden Park	1	33,675
	Total for Recreation Centers	**1**	**33,675**
Roads & Bridges			
	Bridge Repairs - County-Wide	1	100,000
	Bat Wing Mowers	2	36,000
	2016 LMIG Special Road Projects	1	900,000
	Ford F-350	1	48,000
	Big Tex Trailor	1	9,500
	Total for Roads & Bridges	**6**	**1,093,500**
Sheriff's Administration			
	Patrol Vehicles w/ Equipment	5	157,010
	Total for Sheriff's Administration	**5**	**157,010**
Traffic Engineering			
	Sea Island and Frederica Intersection Improvement	1	50,000
	Total for Traffic Engineering	**1**	**50,000**
	Total for Capital Projects Fund	***47***	***3,773,714***

FY 15/16 APPROVED REVENUE BUDGET

FUND 321 SPLOST #3

Object Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
36085 Interest Income-Bank Account	255	435	0	0
Totals for Class: 36	**255**	**435**	**0**	**0**
Investment Incomes				
38281 Settlements - Revenue	0	555,066	0	0
Totals for Class: 38	**0**	**555,066**	**0**	**0**
Miscellaneous				
Fund Totals	**255**	**555,501**	**0**	**0**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 321 SPLOST #3

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
7360 Engineering				
4907 Chapel Crossing Widening Impro	106,308	93,499	0	0
7360 Engineering	**106,308**	**93,499**	**0**	**0**
321 SPLOST #3	***106,308***	***93,499***	***0***	***0***

FY 15/16 APPROVED REVENUE BUDGET

FUND 322 SPLOST #4

Object Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
36085 Interest Income-Bank Account	8,569	4,328	0	0
Totals for Class: 36	**8,569**	**4,328**	**0**	**0**
Investment Incomes				
Fund Totals	**8,569**	**4,328**	**0**	**0**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1257 W&S Mainland North Capital				
4233 Miocene/Well/Tank	554	1,372,525	0	0
1257 W&S Mainland North Capital	**554**	**1,372,525**	**0**	**0**
4220 Drainage				
4526 Fairway Oaks Subdivision	31,895	2,145	0	0
4220 Drainage	**31,895**	**2,145**	**0**	**0**
4250 Roads & Bridges				
4578 Misc Road Improvements-SPL 4	1,925,708	382,854	0	0
4603 SR 25 Ext Cate to SR99	0	1,300	0	0
4250 Roads & Bridges	**1,925,708**	**384,154**	**0**	**0**
6180 Sport Facilities				
6366 SSI Sports Complex-Spl4	166,426	1,945	0	0
6180 Sport Facilities	**166,426**	**1,945**	**0**	**0**
6191 Park Areas				
6341 Mallery Park-Spl 4	612,522	13,348	0	0
6191 Park Areas	**612,522**	**13,348**	**0**	**0**
7360 Engineering				
4909 Chapel Crossing Resurfacing	14,535	102,851	0	0
7360 Engineering	**14,535**	**102,851**	**0**	**0**
322 SPLOST #4	***2,751,640***	***1,876,968***	***0***	***0***

FY 15/16 APPROVED REVENUE BUDGET

FUND 323 SPLOST #5

Object Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
31315 Special Purpose Sales Tax	75,648	34,800	0	0
Totals for Class: 31	**75,648**	**34,800**	**0**	**0**
Taxes				
36085 Interest Income-Bank Account	20,144	10,652	0	0
Totals for Class: 36	**20,144**	**10,652**	**0**	**0**
Investment Incomes				
Fund Totals	**95,792**	**45,452**	**0**	**0**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 323 SPLOST #5

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1220 Facilities Management				
1281 Harold Pate Building	9,135	284	0	0
1220 Facilities Management	**9,135**	**284**	**0**	**0**
1257 W&S Mainland North Capital				
4210 Elevated Water Tank - SPL#5	1,020	1,455,738	0	0
4294 Water Line - SPL#5	12,100	756,723	0	0
1257 W&S Mainland North Capital	**13,120**	**2,212,461**	**0**	**0**
1259 W&S St. Simons Capital Improv.				
4336 Lift Station #12 Rehab	0	399	0	0
1259 W&S St. Simons Capital Improv.	**0**	**399**	**0**	**0**
1900 Information Technology				
1937 Network Infrastructure	168,358	0	0	0
1900 Information Technology	**168,358**	**0**	**0**	**0**
1999 Non-Departmental				
1086 SPLOST # 5 Program	17,467	6,615	0	0
1999 Non-Departmental	**17,467**	**6,615**	**0**	**0**
3110 Emergency Medical Services				
3104 Fire/EMS	354,530	0	0	0
3110 Emergency Medical Services	**354,530**	**0**	**0**	**0**
3520 Detention Management				
3513 Detention Facility Expansion 5	6,421,899	191,231	0	0
3520 Detention Management	**6,421,899**	**191,231**	**0**	**0**
4210 Public Works Director				
4508 Public Works Complex	375,348	1,675,451	0	0
4210 Public Works Director	**375,348**	**1,675,451**	**0**	**0**
4220 Drainage				

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 323 SPLOST #5

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
4528 Drainage Projects - SPLOST 5	632,610	131,157	0	0
4220 Drainage	**632,610**	**131,157**	**0**	**0**
4250 Roads & Bridges				
4956 Resurfacing/Restriping-SPL 5	0	4,554	0	0
4250 Roads & Bridges	**0**	**4,554**	**0**	**0**
4295 Jekyll Island State Park				
4700 Jekyll Island Park SPLOST #5	161,806	0	0	0
4295 Jekyll Island State Park	**161,806**	**0**	**0**	**0**
6191 Park Areas				
6081 North Glynn Regional Park-SPL5	135,800	0	0	0
6191 Park Areas	**135,800**	**0**	**0**	**0**
7360 Engineering				
4591 Sidewalks - SPLOST 5	131	0	0	0
7360 Engineering	**131**	**0**	**0**	**0**
323 SPLOST #5	***8,290,204***	***4,222,152***	***0***	***0***

FY 15/16 APPROVED REVENUE BUDGET

FUND 350 TEA Funds

Object Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
33275 DOT TE Grant	250,000	0	0	0
Totals for Class: 33	**250,000**	**0**	**0**	**0**
Intergovernmental				
37010 Contributions	313,803	0	0	0
Totals for Class: 37	**313,803**	**0**	**0**	**0**
Contributions & Donations				
39165 Transfer from General Fund	5,817	0	0	0
Totals for Class: 39	**5,817**	**0**	**0**	**0**
Other Financing Sources				
Fund Totals	**569,620**	**0**	**0**	**0**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 350 TEA Funds

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1220 Facilities Management				
1259 Lighthouse Keepers Cottage	563,803	0	0	0
1220 Facilities Management	**563,803**	**0**	**0**	**0**
4250 Roads & Bridges				
4588 Saint Simons Master Trail Plan	5,817	263,517	0	0
4250 Roads & Bridges	**5,817**	**263,517**	**0**	**0**
350 TEA Funds	***569,620***	***263,517***	***0***	***0***

DEBT SERVICE FUND

The fund accounts for the accumulation of resources to meet current and future long-term debt service requirements such as capital lease obligations, bond principal, interest and related costs. Long-term debt will be used for construction, rehabilitation, or acquisitions of infrastructure and other assets; refinancing existing debt obligations; or to reduce unfunded accrued liabilities associated with pension obligations or other post-employment benefits. Long-term debt will not be used to finance current operations or for routine repairs and maintenance issues.

As of 6/30/14, the County had no outstanding debt. In April 2015, two revenue bonds were established. The first was for $7.17 million (Series 2015A bond) for financing the costs associated with energy conservation improvements to certain County owned facilities. The second was for $8.725 million (Series 2015B bond) to finance costs associated with certain expansions, additions and improvements to the Brunswick Golden Isles Airport owned by the County and leased to the Brunswick and Glynn County Development Authority. Neither of which were included in the FY15 Original Budget.

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 15/16 APPROVED REVENUE BUDGET

FUND 520 Revolving Loan Fund

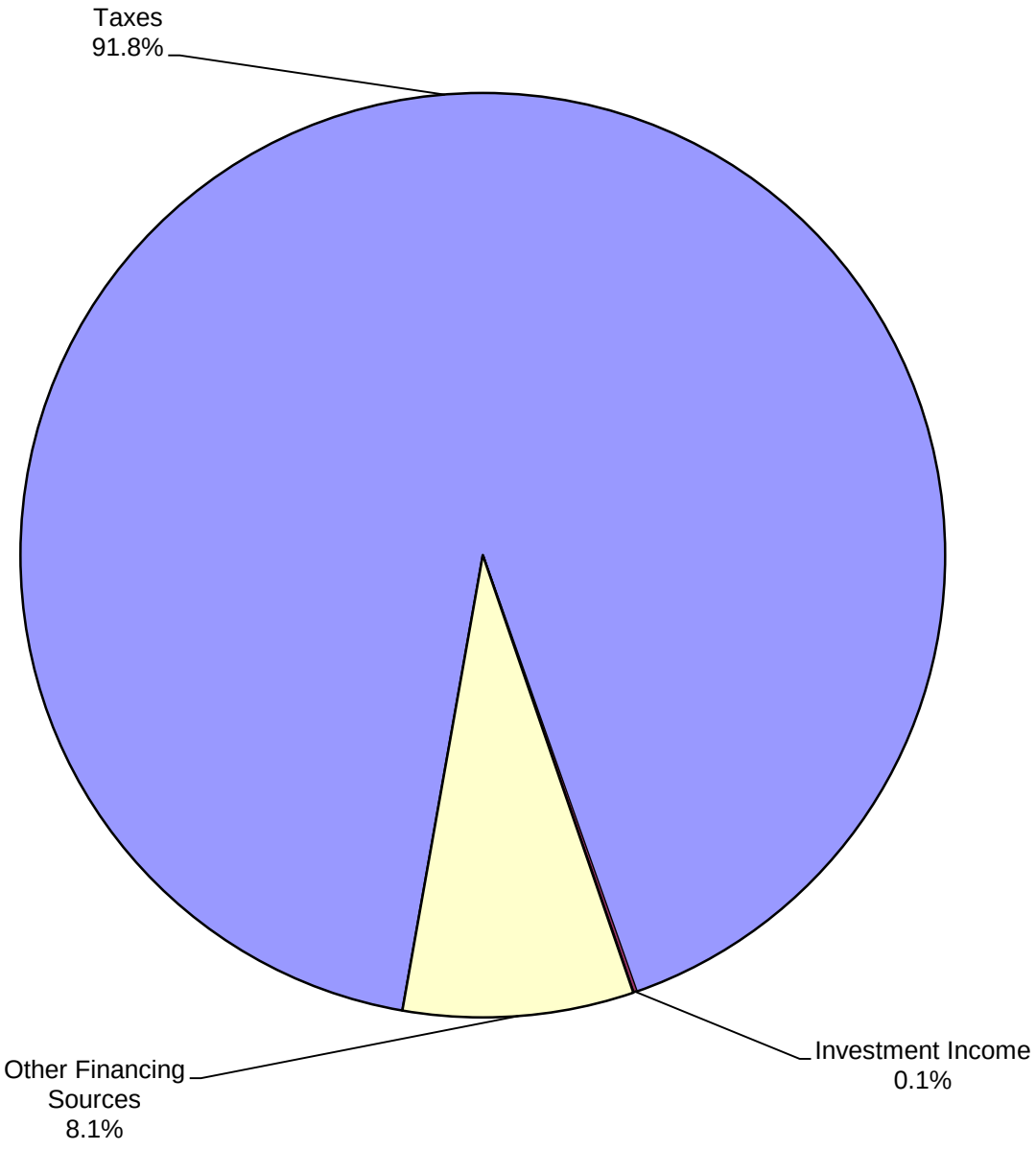
Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
36030	Interest Income - Loans	8,840	3,308	955	6,500
36085	Interest Income-Bank Account	288	162	576	250
Totals for Class: 36		**9,128**	**3,470**	**1,531**	**6,750**
Investment Incomes					
	Fund Totals	**9,128**	**3,470**	**1,531**	**6,750**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 520 Revolving Loan Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1620 Accounting				
1644 Revolving Loan	78,313	60	60	59
1620 Accounting	**78,313**	**60**	**60**	**59**
520 Revolving Loan Fund	***78,313***	***60***	***60***	***59***

FY 2015 - 2016
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
REVENUE
BY MAJOR SOURCE

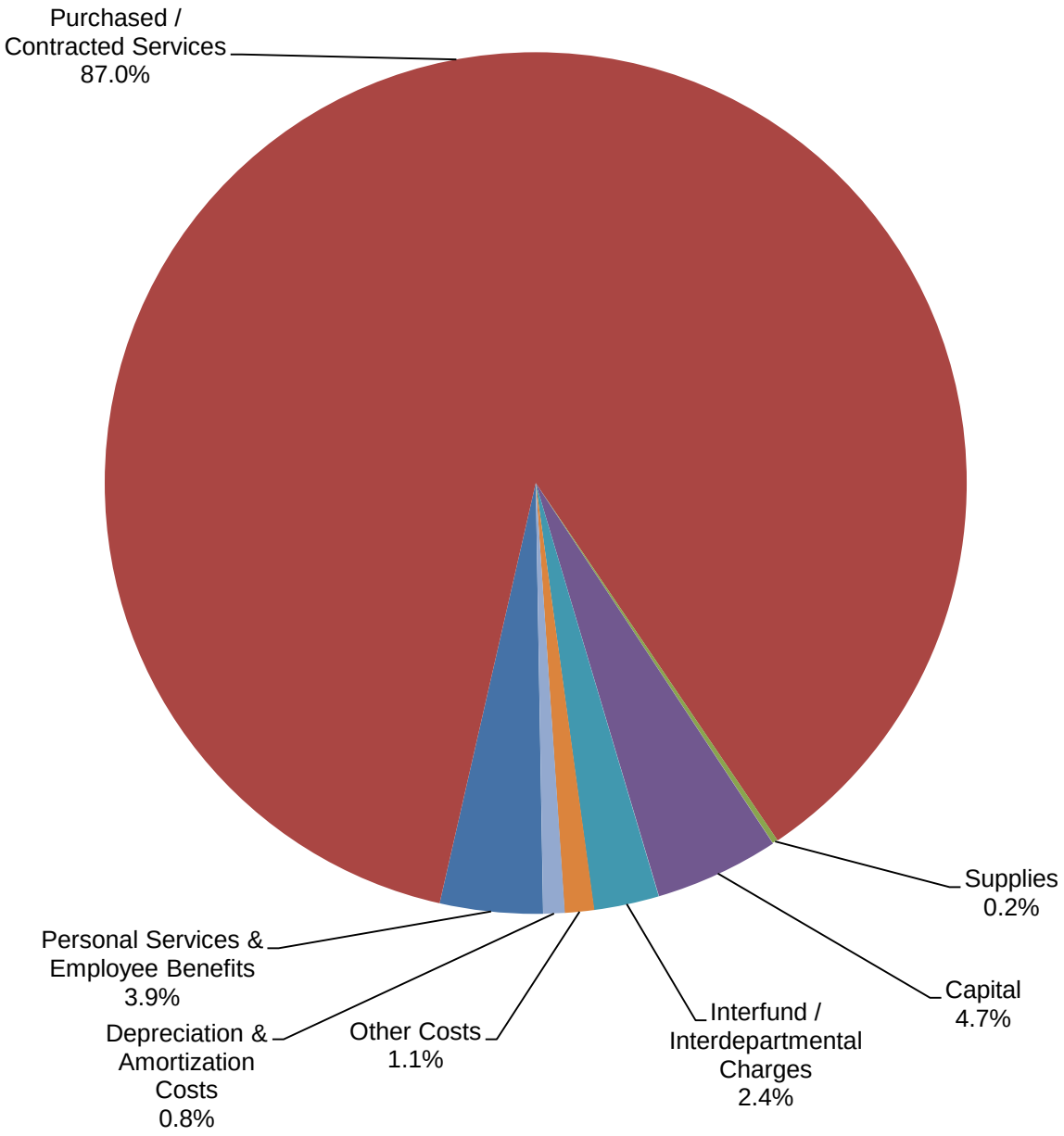


FY 15/16 APPROVED REVENUE BUDGET

FUND 530 Solid Waste Collection Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
31015	Property Tax Revenue	1,978	0	0	0
31055	Special Tax Assessment	3,230,347	3,099,025	3,387,500	3,387,500
31115	Automobile Tax Revenue	18	1	0	0
31125	Mobile Home Tax Revenue	106	100	0	0
31135	Intangible Recording Fees	17,654	5,069	0	0
31185	Real Estate Transfer Tax	6,601	3,910	0	0
31703	Interest Income - Delinquent T	39,748	34,616	20,000	38,000
Totals for Class: 31		**3,296,452**	**3,142,721**	**3,407,500**	**3,425,500**
Taxes					
36085	Interest Income-Bank Account	4,983	2,867	4,000	4,000
Totals for Class: 36		**4,983**	**2,867**	**4,000**	**4,000**
Investment Incomes					
39175	Transfer from Ins. Premium Tax	243,920	0	255,580	269,704
39200	Use of Fund Balance	0	0	18,623	26,103
39322	Sale of White Goods	5,489	3,430	5,000	5,000
Totals for Class: 39		**249,409**	**3,430**	**279,203**	**300,807**
Other Financing Sources					
	Fund Totals	**3,550,844**	**3,149,018**	**3,690,703**	**3,730,307**

FY 2015 - 2016
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 530 Solid Waste Collection Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1260 Solid Waste Collection				
4720 Garbage Collection	3,156,026	1,601,214	3,385,249	3,248,002
4805 Bulk/White Goods Pickup	55,402	47,195	75,203	73,293
1260 Solid Waste Collection	**3,211,428**	**1,648,409**	**3,460,452**	**3,321,295**
1999 Non-Departmental				
1020 Depreciation	29,681	0	30,000	30,000
1070 Solid Waste Collection Fund Re	0	0	41,634	40,765
1999 Non-Departmental	**29,681**	**0**	**71,634**	**70,765**
7330 Code Enforcement				
3910 Keep Golden Isles Glynn Clean/	51,924	34,616	51,924	51,924
3915 Litter Control - Sanitation	101,602	67,897	106,693	286,323
7330 Code Enforcement	**153,526**	**102,513**	**158,617**	**338,247**
530 Solid Waste Collection Fund	***3,394,635***	***1,750,922***	***3,690,703***	***3,730,307***

FY 15/16 APPROVED CAPITAL BUDGET

FUND 530 Solid Waste Collection Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Code Enforcement			
	Dodge Dakota Truck - Code Enforcement	1	33,675
	Knuckleboom Loader Truck	1	140,000
	Total for Code Enforcement	**2**	**173,675**
	Total for Solid Waste Collection Fund	***2***	***173,675***

FY16 APPROVED POSITIONS

Solid Waste Collection Fund

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
Code Enforcement			
Code Enforcement Officer	2	2	2
Code Enforcement Total	**2**	**2**	**2**
Solid Waste Collection Fund Total	**2**	**2**	**2**

FY 15/16 APPROVED REVENUE BUDGET

FUND 535 Solid Waste Disposal & Recycl.

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
36085	Interest Income-Bank Account	1,925	1,269	1,004	1,902
Totals for Class: 36		**1,925**	**1,269**	**1,004**	**1,902**
	Investment Incomes				
38440	Miscellaneous Revenue	63,827	0	0	0
Totals for Class: 38		**63,827**	**0**	**0**	**0**
	Miscellaneous				
39182	Transfer from Sanitation Coll	0	0	41,634	40,765
Totals for Class: 39		**0**	**0**	**41,634**	**40,765**
	Other Financing Sources				
	Fund Totals	**65,752**	**1,269**	**42,638**	**42,667**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 535 Solid Waste Disposal & Recycl.

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1260 Solid Waste Collection				
4710 Cate Road Solid Waste Facility	0	442	638	667
1260 Solid Waste Collection	**0**	**442**	**638**	**667**
4410 Solid Waste Drop-Off				
4850 Post Closure	0	28,400	42,000	42,000
4410 Solid Waste Drop-Off	**0**	**28,400**	**42,000**	**42,000**
535 Solid Waste Disposal & Recycl.	***0***	***28,842***	***42,638***	***42,667***

INTERNAL SERVICE FUNDS

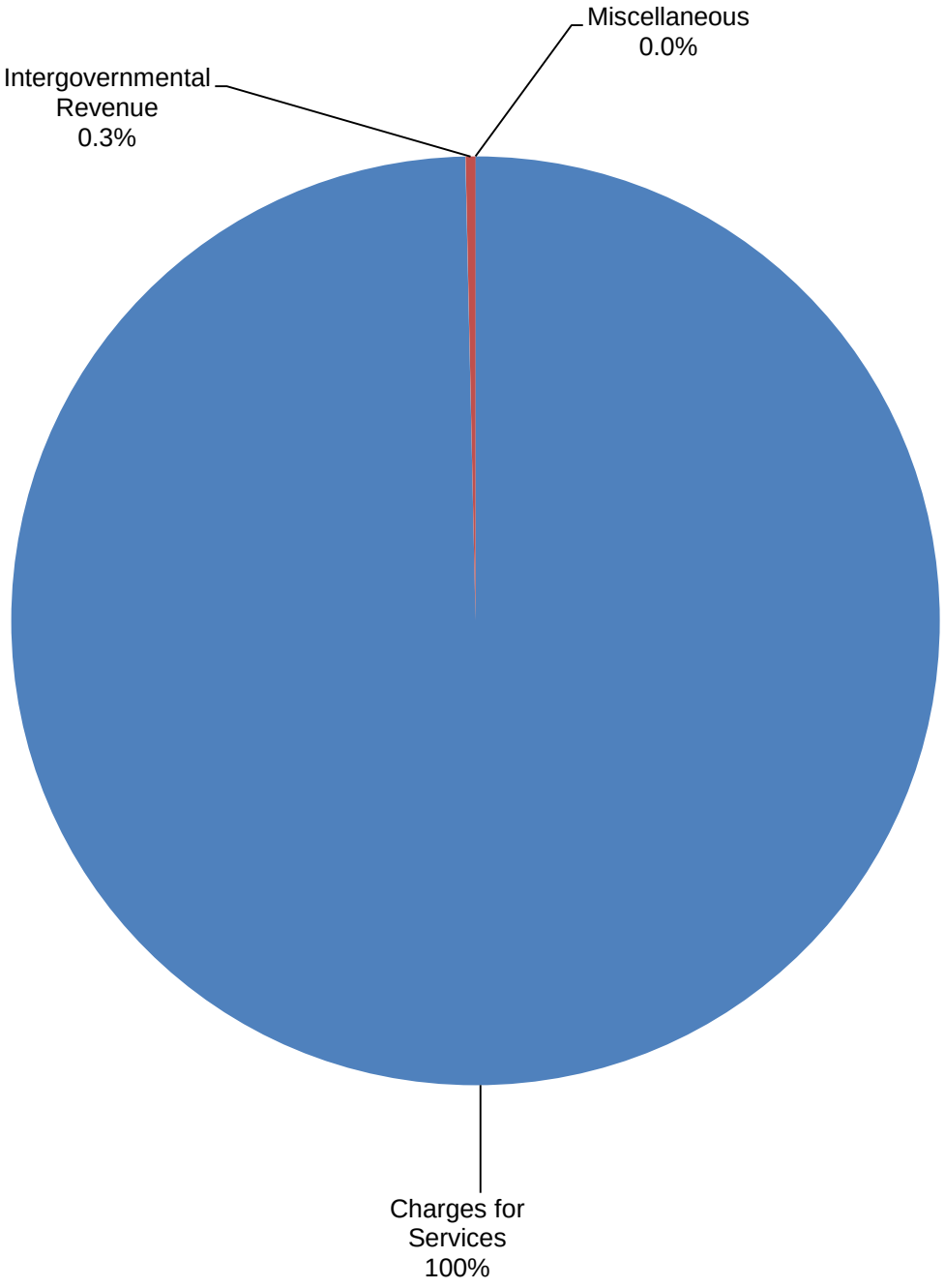
Operations of the Internal Service Funds are designed to be self-supporting.

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 2015 - 2016
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
REVENUE
BY MAJOR SOURCE



FY 15/16 APPROVED REVENUE BUDGET

FUND 610 Administrative Services

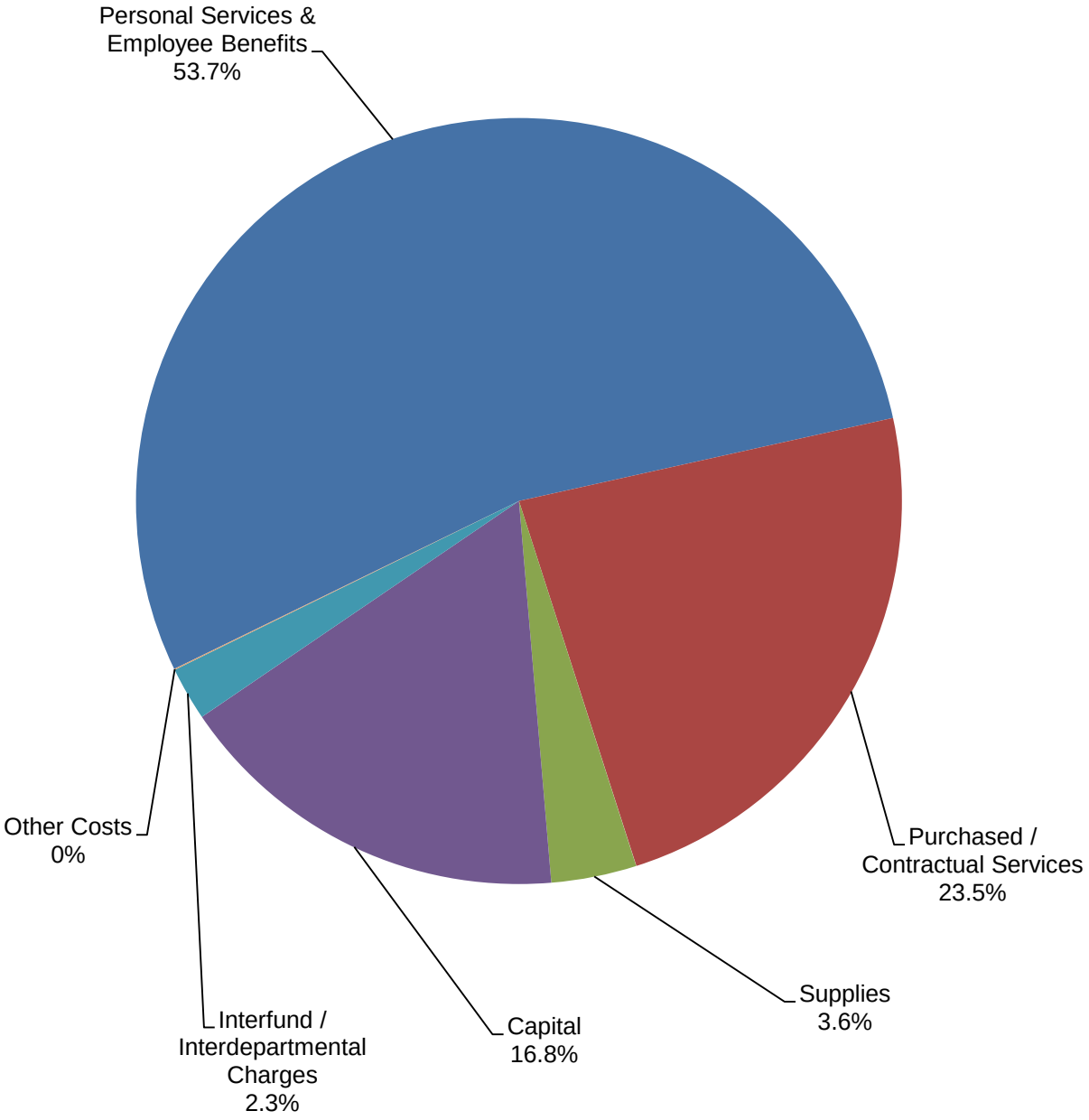
Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
33254	GA Public Library Service	0	817	0	0
33855	Airport Revenue	12,560	9,336	13,893	14,724
Totals for Class: 33		**12,560**	**10,153**	**13,893**	**14,724**
Intergovernmental					
34033	Filing Fee Revenue	0	10	0	0
34085	Copy Fees	1	1	0	0
34102	Accommodation Excise Tax Rev	116,250	122,365	178,417	185,255
34103	Alternate Dispute Res Fund Rev	0	3,823	5,515	5,765
34109	Bwk Judicial Circuit Fund Rev	0	3,113	4,570	4,756
34110	County Insurance Fund Rev	2,721	2,020	2,755	2,755
34114	District Attorney Fund Revenue	14,928	11,265	16,896	17,874
34116	Drug Abuse/Trtmt Fund Revenue	485	234	338	354
34118	Drug Ct. Program Fund Revenue	7,400	9,157	13,284	13,950
34120	Emergency 911 Revenue	105,212	70,344	104,914	111,605
34122	Employee Benefit Fund Rev	13,217	9,017	13,251	13,251
34124	Fire Protection Revenue	218,234	166,812	249,309	266,486
34126	General Fund Revenue	2,870,123	2,455,156	3,658,517	3,662,795
34128	Insurance Prem Tax Fund Rev	1,193	702	1,013	1,060
34129	Jail Commissary Revenue	8,854	3,293	4,939	5,193
34130	Jail Fund Revenue	2,350	1,366	1,970	2,060
34132	Law Enforcement Grant Fund	1,902	871	1,257	0
34140	Pension Trust Fund Rev	2,410	651	939	937
34144	Revolving Loan Fund Rev	1,438	60	60	59
34156	Sanitation Collection Revenue	10,634	6,446	9,398	9,799
34160	Sea Island Police Revenue	11,093	6,036	8,944	9,287
34162	Sheriff Seizure Fund Revenue	-1,765	0	0	0
34164	Solid Waste Disposal Revenue	933	442	638	667
34252	Publications Sold	0	19	0	0
34305	Administration Fee	7,632	2,066	6,000	6,000
Totals for Class: 34		**3,395,245**	**2,875,269**	**4,282,924**	**4,319,908**
Charges for Services					

FY 15/16 APPROVED REVENUE BUDGET

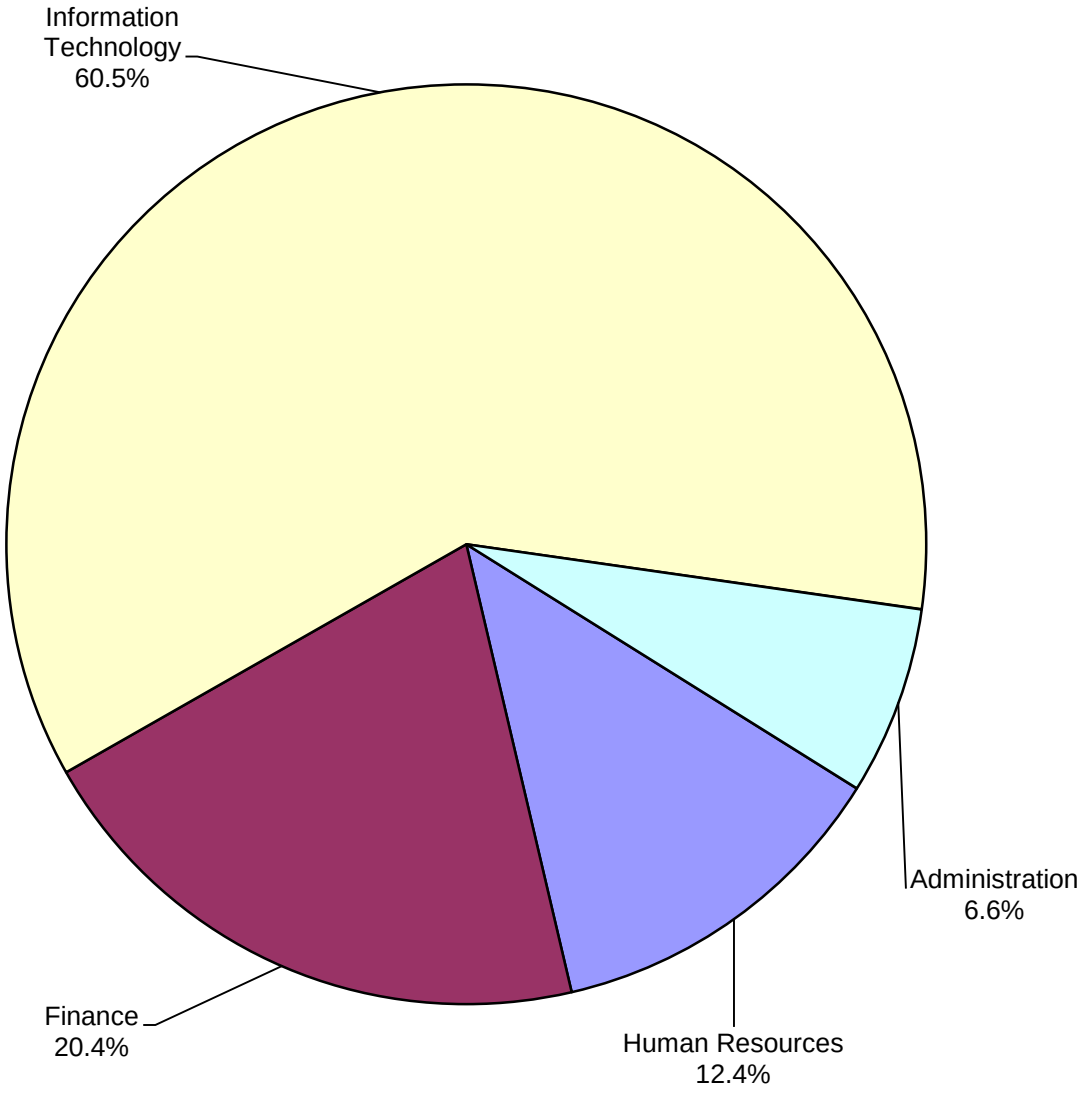
FUND 610 Administrative Services

Object Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
38470 Open Records Revenue	1,081	112	200	200
Totals for Class: 38	**1,081**	**112**	**200**	**200**
Miscellaneous				
Fund Totals	**3,408,886**	**2,885,534**	**4,297,017**	**4,334,832**

FY 2015 - 2016
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY CATEGORY



FY 2015 - 2016
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY SERVICE GROUP



FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 610 Administrative Services

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1210 County Administrator				
1122 County Administrator	267,900	180,927	295,953	286,887
1210 County Administrator	**267,900**	**180,927**	**295,953**	**286,887**
1610 Finance Director				
1603 Audit/Annual Financial Report	61,248	61,835	65,672	64,132
1606 Finance Administration	219,129	141,606	223,934	234,712
1610 Finance Director	**280,377**	**203,441**	**289,606**	**298,844**
1620 Accounting				
1617 Accounting	406,845	294,305	444,516	466,826
1620 Accounting	**406,845**	**294,305**	**444,516**	**466,826**
1640 Purchasing				
1664 Purchasing	112,739	68,329	113,791	119,505
1640 Purchasing	**112,739**	**68,329**	**113,791**	**119,505**
1810 Human Resources Operations				
1825 Human Resources	517,308	369,882	499,954	539,219
1810 Human Resources Operations	**517,308**	**369,882**	**499,954**	**539,219**
1900 Information Technology				
1921 Info. Technology Admin.	1,823,713	1,887,024	2,653,197	2,623,551
1900 Information Technology	**1,823,713**	**1,887,024**	**2,653,197**	**2,623,551**
610 Administrative Services	***3,408,882***	***3,003,908***	***4,297,017***	***4,334,832***

FY 15/16 APPROVED CAPITAL BUDGET

FUND 610 Administrative Services

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Information Technology			
	REPLACE OUTDATED HARDWARE/SOFTWARE YEA	1	460,000
	NORTH GLYNN CAMERAS	1	30,000
	MS GOVERN PORTAL	1	93,000
	MICROSOFT ENTERPRISE AGREEMENT PAYMENT	1	122,000
	HISTORIC COURTHOUSE UPGRADE FOR CAMERAS	1	25,000
	Total for Information Technology	**5**	**730,000**
	Total for Administrative Services	***5***	***730,000***

FY16 APPROVED POSITIONS

Administrative Services

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Accounting			
Accountant	2	2	2
Accounting Technician	4	4	4
Assistant Finance Director	1	1	1
Accounting Total	**7**	**7**	**7**
County Administrator			
County Administrator	1	1	1
County Administrator Assistant	1	1	1
County Administrator Total	**2**	**2**	**2**
Finance Director			
Accountant	1	1	1
Director, Finance	1	1	1
Finance Director Total	**2**	**2**	**2**
Human Resources Operations			
Assistant Human Resources Director	1	1	1
Director, Human Resources	1	1	1
Administrative Secretary - Part Time	0	1	1
Human Resource Generalist	4	4	4
Human Resources Operations Total	**6**	**7**	**7**
Information Technology			
Administrative Assistant	1	1	1
Asst. Information Technology Director	0	1	1
Director, Information Technology	1	1	4
IT Services Specialist	4	4	4
Network Engineer	1	1	1
Systems Administrator	1	2	2
Systems Analyst	3	2	2
Information Technology Total	**11**	**12**	**15**

FY16 APPROVED POSITIONS

Administrative Services

Authorized Positions	*FY 13/14 Approved*	*FY 14/15 Approved*	*FY 15/16 Approved*
Purchasing			
Purchasing Agent	1	1	1
Accounting Technician	1	1	1
Purchasing Total	**2**	**2**	**2**
Administrative Services Total	**30**	**32**	**35**

FY 15/16 APPROVED REVENUE BUDGET

FUND 615 County Insurance Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
33942	Reimbursement fr Othr Agencies	823	823	1,309	823
Totals for Class: 33		**823**	**823**	**1,309**	**823**
Intergovernmental					
34102	Accommodation Excise Tax Rev	13,687	28,345	44,525	44,806
34103	Alternate Dispute Res Fund Rev	0	506	791	764
34104	Administrative Servs Fund Reve	18,042	21,656	34,116	31,302
34109	Bwk Judicial Circuit Fund Rev	0	1,387	2,167	0
34118	Drug Ct. Program Fund Revenue	1,753	2,081	3,250	3,139
34120	Emergency 911 Revenue	25,675	30,661	44,626	43,295
34124	Fire Protection Revenue	66,153	75,664	109,576	106,344
34126	General Fund Revenue	539,179	610,475	857,156	838,208
34156	Sanitation Collection Revenue	1,461	1,734	2,709	2,617
34160	Sea Island Police Revenue	3,505	4,161	6,500	6,277
Totals for Class: 34		**669,455**	**776,670**	**1,105,416**	**1,076,752**
Charges for Services					
	Fund Totals	**670,278**	**777,493**	**1,106,725**	**1,077,575**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 615 County Insurance Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1822 Insurance				
1868 Insurance Administration	2,721	2,020	2,755	2,755
1872 Insurance Claims	40,447	149,888	450,000	400,000
1876 Insurance Premiums	627,108	665,603	653,970	674,820
1822 Insurance	**670,276**	**817,511**	**1,106,725**	**1,077,575**
615 County Insurance Fund	***670,276***	***817,511***	***1,106,725***	***1,077,575***

FY 15/16 APPROVED REVENUE BUDGET

FUND 630 Employee Benefit Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
33002	ACCG Grant	0	2,573	0	0
33855	Airport Revenue	158,686	90,357	147,038	171,433
Totals for Class: 33		**158,686**	**92,930**	**147,038**	**171,433**
Intergovernmental					
34102	Accommodation Excise Tax Rev	230,290	134,207	232,076	250,503
34103	Alternate Dispute Res Fund Rev	0	27	102	107
34104	Administrative Servs Fund Reve	270,066	157,371	246,334	284,705
34109	Bwk Judicial Circuit Fund Rev	0	10,166	15,587	17,574
34112	Crime's Victim Assistance Reve	1,897	126	466	610
34114	District Attorney Fund Revenue	97,149	51,182	79,232	92,218
34118	Drug Ct. Program Fund Revenue	26,421	15,363	23,802	28,004
34120	Emergency 911 Revenue	301,516	173,817	268,651	312,986
34124	Fire Protection Revenue	880,405	488,414	848,329	950,767
34126	General Fund Revenue	5,927,094	3,377,294	5,795,841	6,497,373
34156	Sanitation Collection Revenue	25,394	14,949	27,749	30,737
34160	Sea Island Police Revenue	61,497	34,702	62,258	65,611
34205	COBRA Revenue	4,401	90	0	0
34210	County Clinic Co-pay	120	20	0	0
34215	Employee Ins Contri Revenue	1,240,730	774,250	1,219,950	1,491,783
34222	Retiree Health Ins	19,546	16,460	18,982	41,107
Totals for Class: 34		**9,086,526**	**5,248,438**	**8,839,359**	**10,064,085**
Charges for Services					
	Fund Totals	**9,245,212**	**5,341,368**	**8,986,397**	**10,235,518**

FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 630 Employee Benefit Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1821 Employee Benefits				
1850 Health Ins	7,839,954	4,823,390	6,853,262	8,136,401
1853 Insurance	113,745	71,670	120,988	145,324
1856 Unemployment Tax Claims	31,689	4,124	36,000	32,000
1858 Wellness Center	398,602	191,802	415,650	415,650
1821 Employee Benefits	**8,383,990**	**5,090,986**	**7,425,900**	**8,729,375**
1823 Worker's Compensation				
1874 Insurance/Unemployment	12,702	8,468	12,702	12,702
1877 Workers' Compensation Insuranc	848,520	794,655	1,547,795	1,493,441
1823 Worker's Compensation	**861,222**	**803,123**	**1,560,497**	**1,506,143**
630 Employee Benefit Fund	***9,245,212***	***5,894,109***	***8,986,397***	***10,235,518***

TRUST AND AGENCY FUNDS

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

FY 15/16 APPROVED REVENUE BUDGET

FUND 730 Pension Trust Fund

Object	Description	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
35024	Magistrate Ct. Pension Contrib	302	198	700	700
35046	State Ct. Fines Pension Contri	16,272	8,817	20,000	20,000
Totals for Class: 35		**16,574**	**9,015**	**20,700**	**20,700**
	Fines & Forfeitures				
36020	Interest Income - Investments	2,417,598	0	3,603,791	1,498,889
36085	Interest Income-Bank Account	4,960	0	0	0
36125	Gain on Sale of Assets	1,739,891	0	0	0
36250	Net Appreciation - FMV	7,779,231	0	0	0
Totals for Class: 36		**11,941,680**	**0**	**3,603,791**	**1,498,889**
	Investment Incomes				
38310	Employer Contribution	2,998,272	2,090,225	3,083,018	3,155,348
Totals for Class: 38		**2,998,272**	**2,090,225**	**3,083,018**	**3,155,348**
	Miscellaneous				
	Fund Totals	**14,956,526**	**2,099,240**	**6,707,509**	**4,674,937**

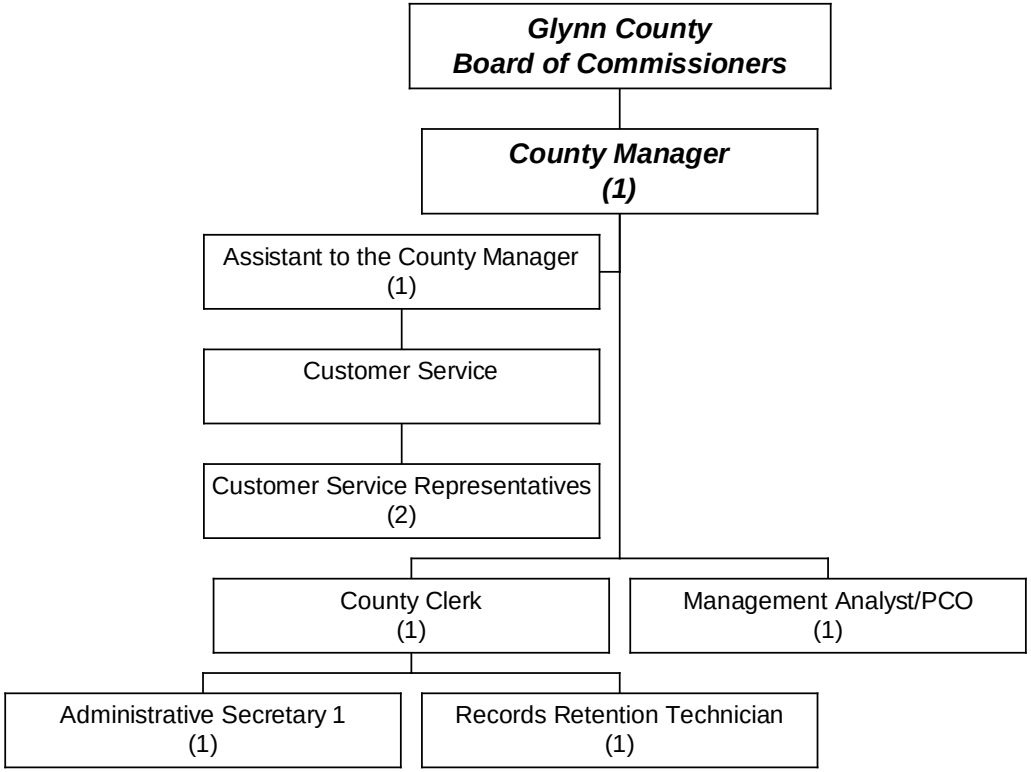
FY 15/16 APPROVED EXPENDITURE BUDGET

Fund 730 Pension Trust Fund

Department/Program	FY 13/14 Actual	Actual at 2/28/2015	FY 14/15 Budget	FY 15/16 Approved
1850 Pension Trust Fund				
1880 Pension Trust	4,601,495	651	6,707,509	4,674,937
1850 Pension Trust Fund	**4,601,495**	**651**	**6,707,509**	**4,674,937**
730 Pension Trust Fund	***4,601,495***	***651***	***6,707,509***	***4,674,937***

GENERAL GOVERNMENT

County Manager



COUNTY MANAGER

MISSION STATEMENT

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

Goals and Objectives

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

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

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

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

Goal 3: Seek ways to reduce costs without reducing the current level of service.

- **Objective 1:** Identify positions that can be eliminated through attrition.
- **Objective 2:** Analyze contracts with outside agencies/vendors that can be eliminated or modified, that will reduce costs.
- **Objective 3:** Identify the appropriate number of vehicles for County departments and eliminate excess vehicles.
- **Objective 4:** Identify new opportunities to outsource county services

Goal 4: Develop a Capital Improvement Plan

- **Objective 1:** Identify all light vehicles, current mileage and life expectancy.
- **Objective 2:** Identify all heavy equipment, current use hours and life expectancy.
- **Objective 3:** Identify replacement components of all county buildings and life expectancy.
- **Objective 4:** Develop cost estimates and identify year of replacement for each capital item.

Goal 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.

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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 150,152	$ 545,756	$ 890,551
Operating Expense	121,718	131,077	554,032
Capital Outlay	0	0	0
Total	$ 271,870	$ 676,833	$ 1,444,583

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Accounting Technician	2	2	2
Public Information Officer	1	1	1
Total	3	3	3

FUND 610 - Administrative Services

County Administrator

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 231,154	$ 260,507	$ 251,045
Operating Expense	36,746	35,446	35,842
Capital Outlay	0	0	0
Total	$ 267,900	$ 295,953	$ 286,887

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
County Administrator	1	1	1
County Administrator Assistant	1	1	1
Total	2	2	2

FUND 100 - General Fund

Facilities Management

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 589,197	$ 555,520	$ 0
Operating Expense	1,240,583	1,054,957	0
Capital Outlay	318,321	0	0
Total	$ 2,148,101	$ 1,610,477	$ 0

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Technician	1	1	0
Custodian	1	1	0
Supervisor Facilities	1	1	0
Trades Worker	8	8	0
Total	11	11	0

FY16 Org Restructure - Facilities now under Public Works

FUND 315 - Capital Projects Fund

Facilities Management

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	105,170	0
Total	$ 0	$ 105,170	$ 0

FUND 323 - SPLOST #5

Facilities Management

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	9,135	0	0
Total	$ 9,135	$ 0	$ 0

FUND 350 - TEA Funds

Facilities Management

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	563,803	0	0
Total	$ 563,803	$ 0	$ 0

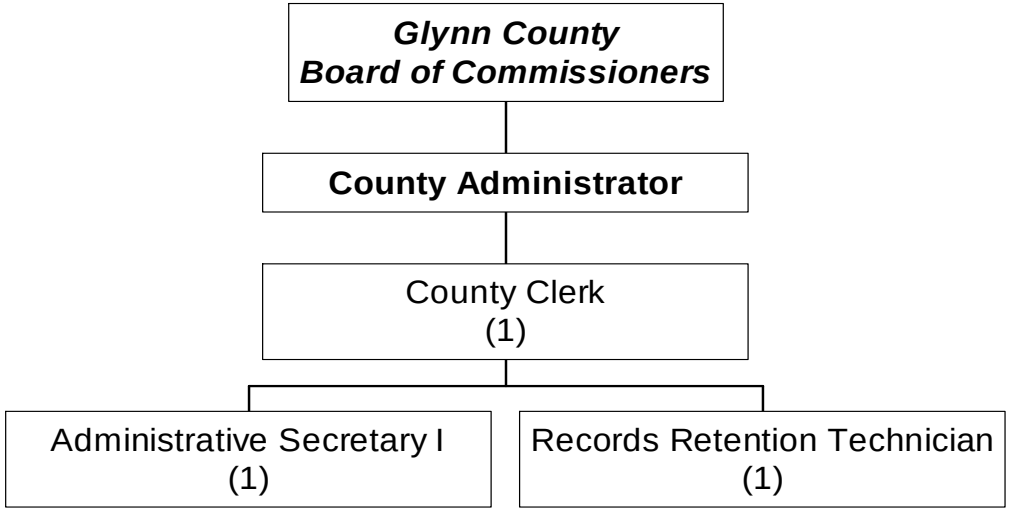
FUND 322 - SPLOST #4
W&S Mainland North Capital

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	554	0	0
Capital Outlay	0	0	0
Total	$ 554	$ 0	$ 0

FUND 323 - SPLOST #5
W&S Mainland North Capital

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	13,120	0	0
Capital Outlay	0	0	0
Total	$ 13,120	$ 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: No later than June 30, 2016, create an online archive of resolutions adopted by the Board of Commissioners.

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: Prior to June 30, 2016, conduct an inventory of all vital and essential records stored in the records center that will be needed in order to resume the critical business of each department after a natural disaster or other necessary evacuation.

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.

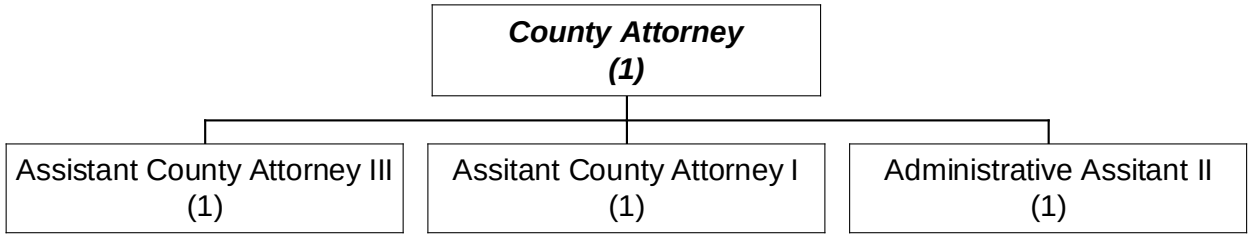
FUND 100 - General Fund

County Commission

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 280,363	$ 278,373	$ 292,414
Operating Expense	107,853	126,159	148,302
Capital Outlay	0	0	0
Total	$ 388,216	$ 404,532	$ 440,716

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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.

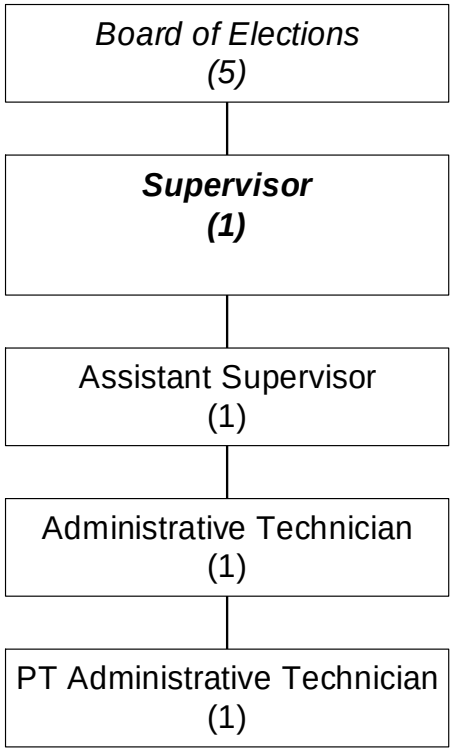
FUND 100 - General Fund

County Attorney

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 323,776	$ 345,896	$ 366,133
Operating Expense	50,705	52,049	59,868
Capital Outlay	0	0	0
Total	$ 374,481	$ 397,945	$ 426,001

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Assistant	1	1	1
Assistant County Attorney	1	2	2
County Attorney	1	1	1
Paralegal	1	0	0
Total	4	4	4

Board of Elections



BOARD OF ELECTIONS AND VOTER REGISTRATION

MISSION STATEMENT

The mission of the Board shall be to serve Glynn County with a secure and effectively managed voter registration and election system dedicated to encouraging maximum participation by all eligible Glynn County registered voters.

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 2015-2016 conferences and professional programs covering legal changes, practical issues and electronic voting.

Objective 2: Provide information to local candidates for 2015-2016 elections regarding qualifying and campaigning for office.

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

Objective 1: Continue to conduct a poll worker recruitment program in 2015-2016 targeting computer-knowledgeable workers.

Objective 2: Continue to conduct a poll worker training program in 2015-2016 covering election laws, poll worker responsibilities and hands-on training in the operation of voting equipment in accordance with State Election Board rules.

Objective 3: Permit full-time public, private, and home schooled high school students to volunteer to work as poll officers during any primary, special or general election.

Objective 4: Request authorization to implement the STEP (Student Teen Election Participant) program in accordance State Board of Education Rule (160-5-1-.10)

Objective 5: Adopt mutually agreed upon rules, regulations, and policies prior to the initiation of a STEP program.

Goal 4: Develop an audit trail to ensure elections are administered fairly, accurately, transparently, and efficiently.

Objective 1: Develop a system that allows election administrators to accurately evaluate the strengths and weaknesses of the processes established to conduct an election.

Objective 2: Implement policies and procedures to streamline workflow in accordance to the Georgia election code.

Objective 3: Begin by developing a master checklist containing every document that is collected, generated, or created during the pre-election/set up of an election.

Objective 4: Train and empower staff to develop a thorough understanding of all components involved in managing an election.

Goal 5: Minimize the impact of change (expected or unexpected) on election and voter registration processes, while preserving the integrity of the electoral system.

Objective 1: Identify the contingencies and change factors that can impact election and voter registration practices and procedures.

Objective 2: Be proactive and learn to regularly evaluate the need for change; involve staff, election workers, and other stakeholders in this process.

Goal 6: Build community partnerships to assist with unfunded operational costs.

Objective 1: Approach civic organizations, businesses, education, and government groups, any of which can provide assistance and support to the elections office during an election.

Objective 2: Network with working colleagues in surrounding jurisdictions to share best practices and cost-saving ideas.

Objective 3: Create a voter outreach plan to assist voters with disabilities and/or senior citizens in assisted-living facilities, hospitals and hospice.

Objective 4: Seek technological partnerships to help set up the technology in polling places on or prior to Election Day.

Objective 5: Publicize the goals and accomplishments of the partnerships through media outlets.

Goal 7: 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.

Goal 8: 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.

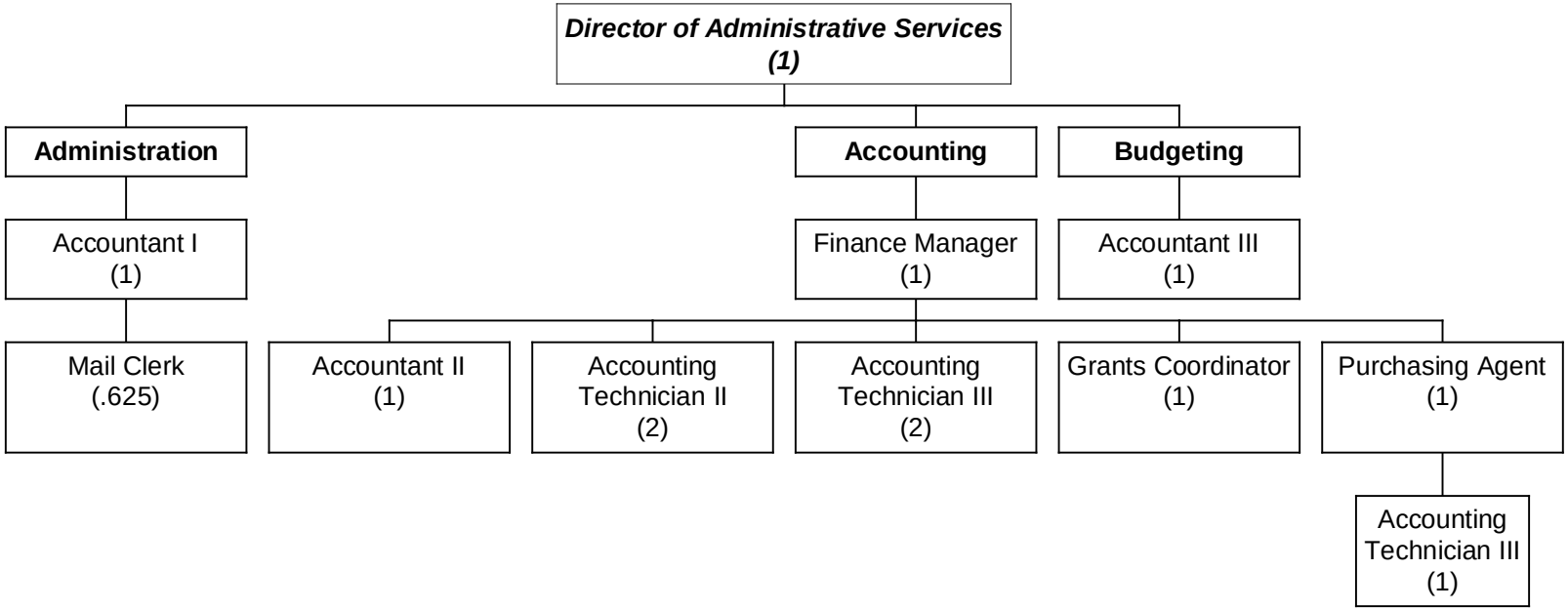
FUND 100 - General Fund

Elections

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 246,989	$ 282,822	$ 297,774
Operating Expense	74,400	77,063	87,482
Capital Outlay	0	0	0
Total	$ 321,389	$ 359,885	$ 385,256

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Technician	1	1	1
Administrative Technician - Part Time	0	1	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	10	10	10

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 and Administration

Goal 1: Provide Courteous, efficient and accurate service to customers of the Finance Department.

Goal 2: 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 30 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:** Maintain electronic copies of various Accounts Payable, Accounts Receivable, and Payroll documents.

Goal 3: Grants

- **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:** Ensure 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 4: 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 twelve on-site monitoring of sub-recipients of federal grants, annually.

Goal 5: Provide financial technical training support to Departments, secondary agencies and component units of Glynn County.

Objective 1: Prepare a Cash Handling Manual, 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.

C. 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 nine full time employees and is responsible for Accounting, Payroll Administration, Revenue Management, Purchasing, Audit, and Grants.

FUND 100 - General Fund

Finance Director

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 58,569
Operating Expense	0	0	8,147
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 66,716

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Grants Coordinator	0	0	1
Total	0	0	1

New Position added in FY16 Budget

FUND 610 - Administrative Services

Finance Director

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 185,144	$ 186,336	$ 195,146
Operating Expense	95,233	103,270	103,698
Capital Outlay	0	0	0
Total	$ 280,377	$ 289,606	$ 298,844

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Accountant	1	1	1
Director, Finance	1	1	1
Total	2	2	2

FUND 100 - General Fund

Accounting

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 13,273	$ 14,014	$ 14,474
Operating Expense	9,629	8,363	9,608
Capital Outlay	0	0	0
Total	$ 22,902	$ 22,377	$ 24,082

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Mail Clerk - Part Time	1	1	1
Total	1	1	1

FUND 205 - Accommodation Excise Tax

Accounting

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	116,250	178,417	185,255
Capital Outlay	0	0	0
Total	$ 116,250	$ 178,417	$ 185,255

FUND 245 - Insurance Premium Tax Fund

Accounting

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,727,732	2,740,471	2,890,724
Capital Outlay	0	0	0
Total	$ 2,727,732	$ 2,740,471	$ 2,890,724

FUND 520 - Revolving Loan Fund

Accounting

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	78,313	60	59
Capital Outlay	0	0	0
Total	$ 78,313	$ 60	$ 59

FUND 610 - Administrative Services

Accounting

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 381,594	$ 411,768	$ 434,213
Operating Expense	25,251	32,748	32,613
Capital Outlay	0	0	0
Total	$ 406,845	$ 444,516	$ 466,826

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 60,064	$ 68,126	$ 0
Operating Expense	4,736	5,628	0
Capital Outlay	0	0	0
Total	$ 64,800	$ 73,754	$ 0

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Occupational Tax Coordinator	1	1	0
Total	1	1	0

FY16 - Position Moved from Finance to Community Development

FUND 610 - Administrative Services

Purchasing

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 109,613	$ 107,536	$ 113,324
Operating Expense	3,126	6,255	6,181
Capital Outlay	0	0	0
Total	$ 112,739	$ 113,791	$ 119,505

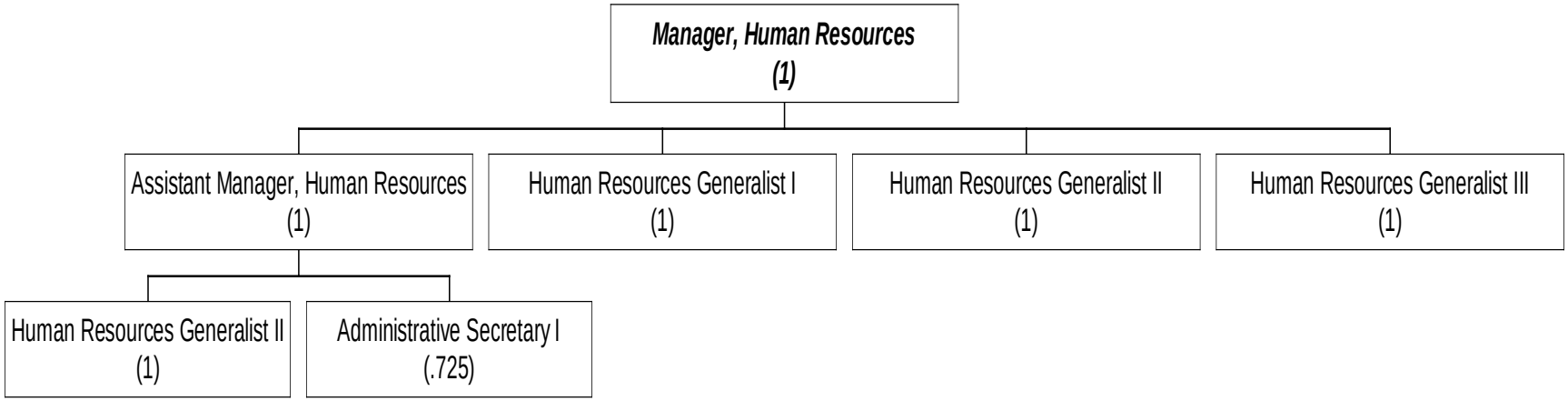
Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Accounting Technician	1	1	1
Purchasing Agent	1	1	1
Total	2	2	2

FUND 100 - General Fund

Administrative Services

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,857,645	3,621,137	3,624,541
Capital Outlay	0	0	0
Total	$ 2,857,645	$ 3,621,137	$ 3,624,541

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 ICMA's Effective Supervisor Practices course as required training for new supervisors and refresher course for other supervisors.
- **Objective 5:** Conduct training sessions on various human resources topics to ensure that County employees understand policies and procedures.
- **Objective 6:** Assist County staff in developing departmental specific training as needed.
- **Objective 7:** Develop web-based policy training platform to be completed in conjunction with the annual performance reviews.
- **Objective 8:** Coordinate Carl Vinson Institute of Government Training Program for selected staff.
- **Objective 9**: Update and conduct ongoing employee training on Glynn County's S.H.I.N.E. customer service philosophy and techniques.

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

- **Objective 1:** Develop a wellness committee 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 the leadership team on a quarterly basis.

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

Objective 1: Conduct and present a wage and benefits survey by January 2016 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 an 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.
Objective 3: Create and maintain calendar of social events and social responsibility campaigns throughout the year.
Objective 4: Educate employees on social events and social responsibility campaigns by connecting the cause to them on a personal level.
Objective 5: Recognize employees who are making a difference in our community by articles in the Glynn County's Human Resources News Letter and through various media outlets.

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.

Goal 8: Develop a Diversity Initiative in support of the Glynn County's Vision Statement, Mission Statement and Strategic Goals.

Objective 1: Assess opportunities to build an inclusive work environment that attracts and retains talented people; encourages creativity and innovation and obtains commitment and top performance from employees.

Objective 2: Assess external opportunities to focus on a growing and changing workforce.

Objective 3: Develop meaningful metrics to support dedicating resources for diversity initiatives and to link them to the Board of Commissioners strategic goals and initiatives.

Goal 9: Develop and Implement an Employee Life Stages & Event Planning Initiative

Objective 1: Develop education events to provide employees with life planning skills to include budgeting, investing, and sound financial decision making for each stage of life.

Objective 2: Conduct long range retirement planning sessions to employees who are within five years of retirement.

Goal 10: Research, Develop and Implement a Human Resources Mobile Application.

Objective 1: Provide a mechanism by which employees can report accidents, safety issues and access Human Resources information from their mobile phones.

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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 432,867	$ 411,087	$ 444,566
Operating Expense	84,441	88,867	94,653
Capital Outlay	0	0	0
Total	$ 517,308	$ 499,954	$ 539,219

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Secretary - Part Time	0	1	1
Assistant Human Resources Director	1	1	1
Director, Human Resources	1	1	1
Human Resource Generalist	4	4	4
Total	7	7	7

FUND 630 - Employee Benefit Fund

Employee Benefits

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 33,328	$ 133,312	$ 66,506
Operating Expense	8,350,662	7,292,588	8,662,869
Capital Outlay	0	0	0
Total	$ 8,383,990	$ 7,425,900	$ 8,729,375

FUND 615 - County Insurance Fund

Insurance

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	670,276	1,106,725	1,077,575
Capital Outlay	0	0	0
Total	$ 670,276	$ 1,106,725	$ 1,077,575

FUND 630 - Employee Benefit Fund

Worker's Compensation

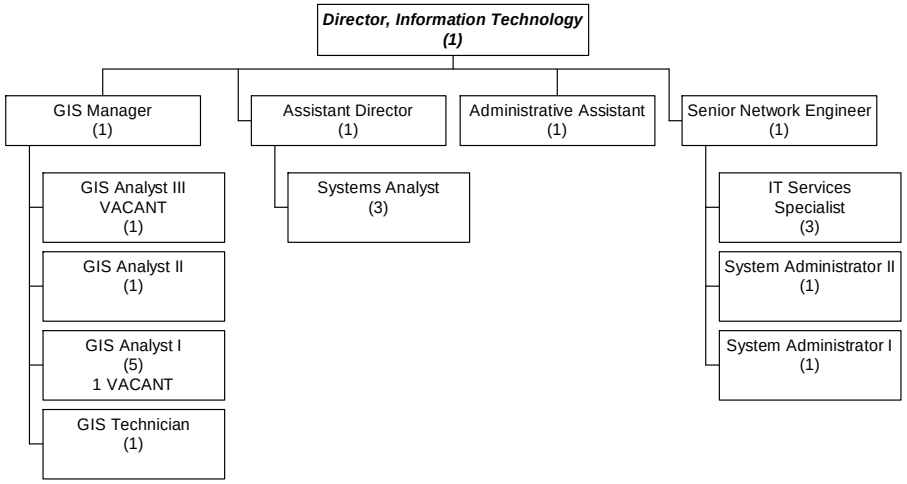
Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	861,222	1,560,497	1,506,143
Capital Outlay	0	0	0
Total	$ 861,222	$ 1,560,497	$ 1,506,143

FUND 730 - Pension Trust Fund

Pension Trust Fund

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	4,601,495	6,707,509	4,674,937
Capital Outlay	0	0	0
Total	$ 4,601,495	$ 6,707,509	$ 4,674,937

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: Implement a redundant core network communications Ethernet backbone at the Pate and JPSCD datacenters.
Objective 2: Implement network security assessment items identified in the FY15 IT Security Audit.
Objective 3: Implement fiber optic backbone between key sites on Saint Simons Island.
Objective 4: Expand 10 Gigabit network backbone infrastructure to all Intermediate Distribution Frames in the downtown campus

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: Upgrade and configure the Odyssey web module to improve the provision of information to the public and other county agencies.
Objective 4: Assist in implementing Odyssey Session Works for the clerks. Use Session works for the clerks to streamline and simplified numerous courtroom tasks for rapid execution. Project based on budget approval.
Objective 5: To implement electronic payments with the new web portal for payment of fines and fees.
Objective 6: To implement electronic filing for cases for attorneys
Objective 7: To implement electronic submit of cases by citizens who wish to file their own cases.
Objective 8: Perform upgrade to Odyssey new release and ensure users are trained on existing and new functionality.

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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: Work with the website team to upgrade the Glynn County's Website page with new and improved features and design.
Objective 3: Assist in creating E-Government solutions by improving and transforming service and information delivery to the public using technology as an enabling strategy. 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 Finance and HR department. Assist in researching a Financial and Human Resource solution to replace their current software.

Objective 1: Assist Finance and HR to create an RFP and selection of new software.
Objective 2: : Implement, administer and support new Finance/HR software and any interfaces that are setup.
Objective 3: Implement, administer and support new web portals for staff, vendors, and citizens.
Objective 4: Ensure all modules are working to the departments' satisfaction and users have the necessary training.
Objective 5: Assist county departments in the development of custom reports and interfaces.

Goal 10: Provide support to the Glynn-Brunswick 911 Center to ensure the systems performance. Support the 911 center with their new Spillman system.

Objective 1: Obtained training on the new Spillman system in Unix and creating reports to support the system.
Objective 2: Obtain and implement interfaces with the new Spillman system to provide valuable data within the system and reducing duplicate entry. Look at getting an interface with citations from Odyssey to the Spillman System.

Goal 11: 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 12: 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 13: 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 14: – 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 15: 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 16: 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 17: 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 18: 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 19: 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 20: Change detection for real property evaluation

Objective 1: Provide GIS support to Property Appraisal Office to determine the value of such a project in terms of a more complete and accurate tax digest.
Objective 2: Aid in developing work flow strategies and methodologies to determine if such a project can be successfully performed in house or if contracted services should be used.

Objective 3: Give GIS data and support to Property Appraisal Office or contractor if used, so project can be effectively preformed.

Goal 21: Develop further a strategic plan for preforming a Preliminary Damage Assessment (PDA) in the event of a natural or manmade disaster.

Objective 1: Invite Georgia Emergency Management Agency to Glynn County to do a refresher course on how to conduct a PDA.
Objective 2: Load Q-Public's Integrated Damage Assessment Model (IDAM) program onto laptop and tablet computers from Property Appraisal Office and Community Development.
Objective 3: Train PAO and Community Development personnel in the use of IDAM software and have follow-up refresher classes during hurricane season.

Goal 22: Start the process of migrating key GIS data layers such as the County's address and road layers to ESRI's Local Government Data Model.

Objective 1: Examine County's GIS data schema in relation to ESRI's Local Government Data Model and develop a strategy to make changes without loss of information.
Objective 2: Set up a test environment where the transitional data can be stored and tested until ready to go live in the County's GIS database.
Objective 3: Remove existing layer from County's GIS database and archive. Replace data with data that is in ESRI's Local Government Model format.

Goal 23: 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.
Objective 2: Establish a committee involving all departments supported, with schedules, and regular communications.

Goal 24: 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.

Goal 25: Establish state-of-the-art Audio/Video in county facilities.

Objective 1: Upgrade the audio/video in the Old Courthouse courtroom.

Objective 2: Implement interactive presentation systems in county meeting rooms and conference rooms.
Objective 3: Install state-of-the-art Audio/Video in the JPSCD campus for the EOC, executive meeting room, and Fire admin.

FUND 100 - General Fund
Information Technology

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	111,440	0	0
Capital Outlay	0	0	0
Total	$ 111,440	$ 0	$ 0

FUND 315 - Capital Projects Fund
Information Technology

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	43,191	33,000	16,370
Total	$ 43,191	$ 33,000	$ 16,370

FUND 323 - SPLOST #5
Information Technology

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	168,358	0	0
Capital Outlay	0	0	0
Total	$ 168,358	$ 0	$ 0

FUND 610 - Administrative Services

Information Technology

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 769,932	$ 837,508	$ 891,362
Operating Expense	1,053,781	1,109,689	1,002,189
Capital Outlay	0	706,000	730,000
Total	$ 1,823,713	$ 2,653,197	$ 2,623,551

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Assistant	1	1	1
Asst. Information Technology Director	0	1	1
Director, Information Technology	1	1	4
IT Services Specialist	4	4	4
Network Engineer	1	1	1
Systems Administrator	1	2	2
Systems Analyst	3	2	2
Total	12	12	15

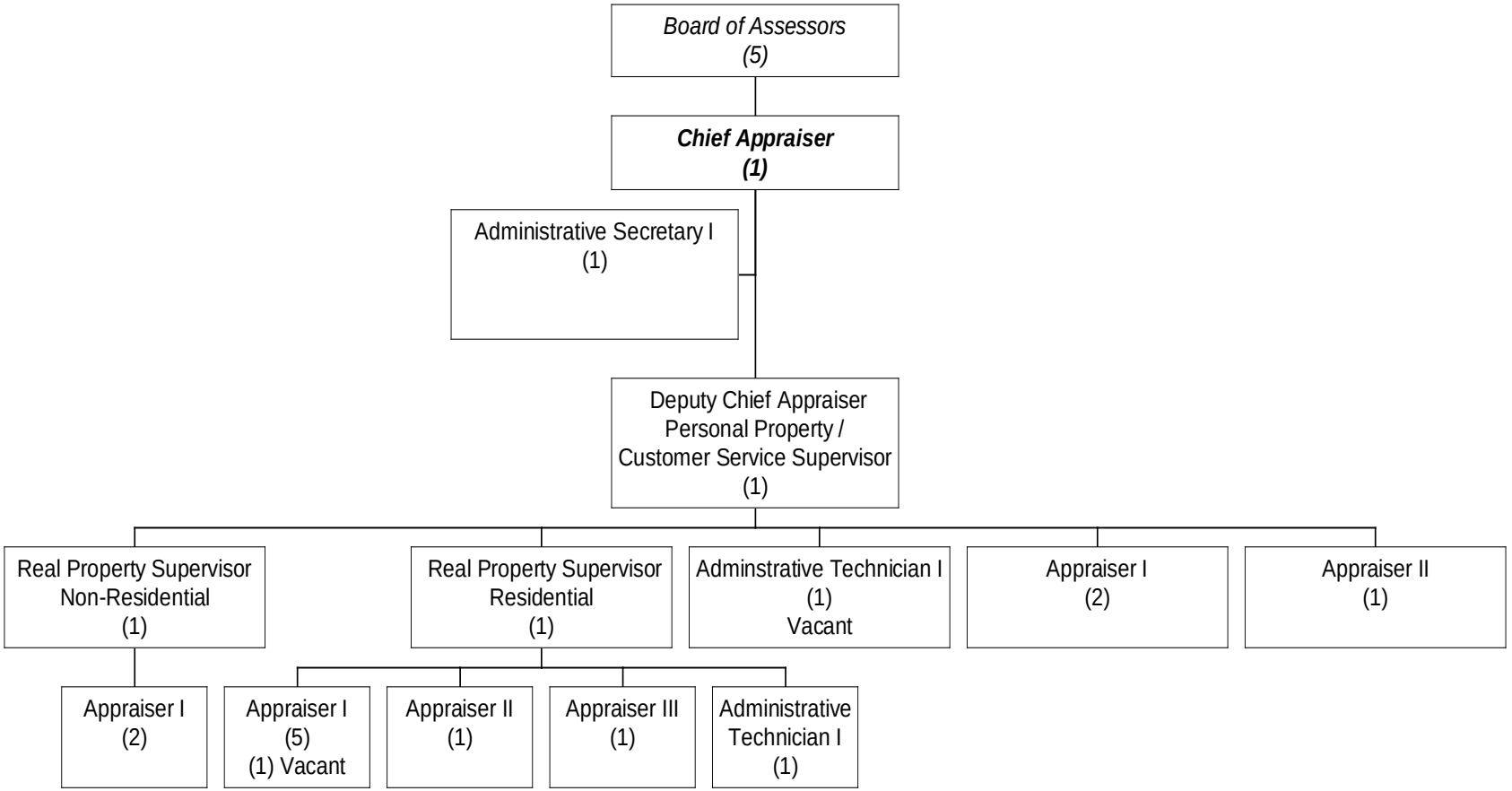
FUND 100 - General Fund

Geographical Info Services

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 406,167	$ 432,935	$ 452,072
Operating Expense	78,361	165,632	97,872
Capital Outlay	0	0	0
Total	$ 484,528	$ 598,567	$ 549,944

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
GIS Analyst	6	6	6
GIS Manager	1	1	1
GIS Technician	1	1	1
Total	8	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: Maintain and continue to operate a professional Property Appraisal Office providing exceptional customer service.

- **Objective 1:** Maintain the highest ethical standards and continue to carry out duties in a fair and professional manner.
- **Objective 2:** Continue providing educational opportunities for 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:** Continue to provide our customers with the highest quality customer service and the most up to date information in the friendliest and most 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 FY15/16.
- **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, 2015.

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: Implement Govern Mobile CAMA application to be utilized by appraisers in the field.

Objective 1: Work with IT Department to provide the most up to date hardware and software available to be used during on-site inspections.

Objective 2: Utilizing the hardware and software during on-site inspections to enter data on each property, including photos, sketches, and all property characteristics, before leaving the property.

Objective 3: To increase productivity and efficiency which will in turn help us with the discovery of any changes made to properties during the current revaluation period, and will also increase accuracy of CAMA system data.

Goal 6: 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.

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: City of Brunswick & Rural Land In-House Change Detection Project

Objective 1: Conduct on-site inspections and desk audits in order to discover any changes to properties so that they can be included in the 2015 digest.

Objective 2: Upon discovery of changes during on-site inspections and desk audits, we will enter the updated information into our CAMA system so that we have the most current information possible.

Goal 9: Discover and valuations of Cell Phone tower sites

Objective 1: Conduct on-site inspections in order to arrive at a Fair Market Value so that those values can be included in the 2015 digest.

Objective 2: Conduct an In-House project to add the discovered information into the CAMA system.

Goal 10: Marine Inspection Project

Objective 1: Conduct on-site inspections of marine facilities in order to discover equipment, furnishings, and fixtures in order to update our CAMA system with the information into the CAMA system so that we have the most current information possible.

Objective 2: Add the discovered items to the 2015 tax digest.

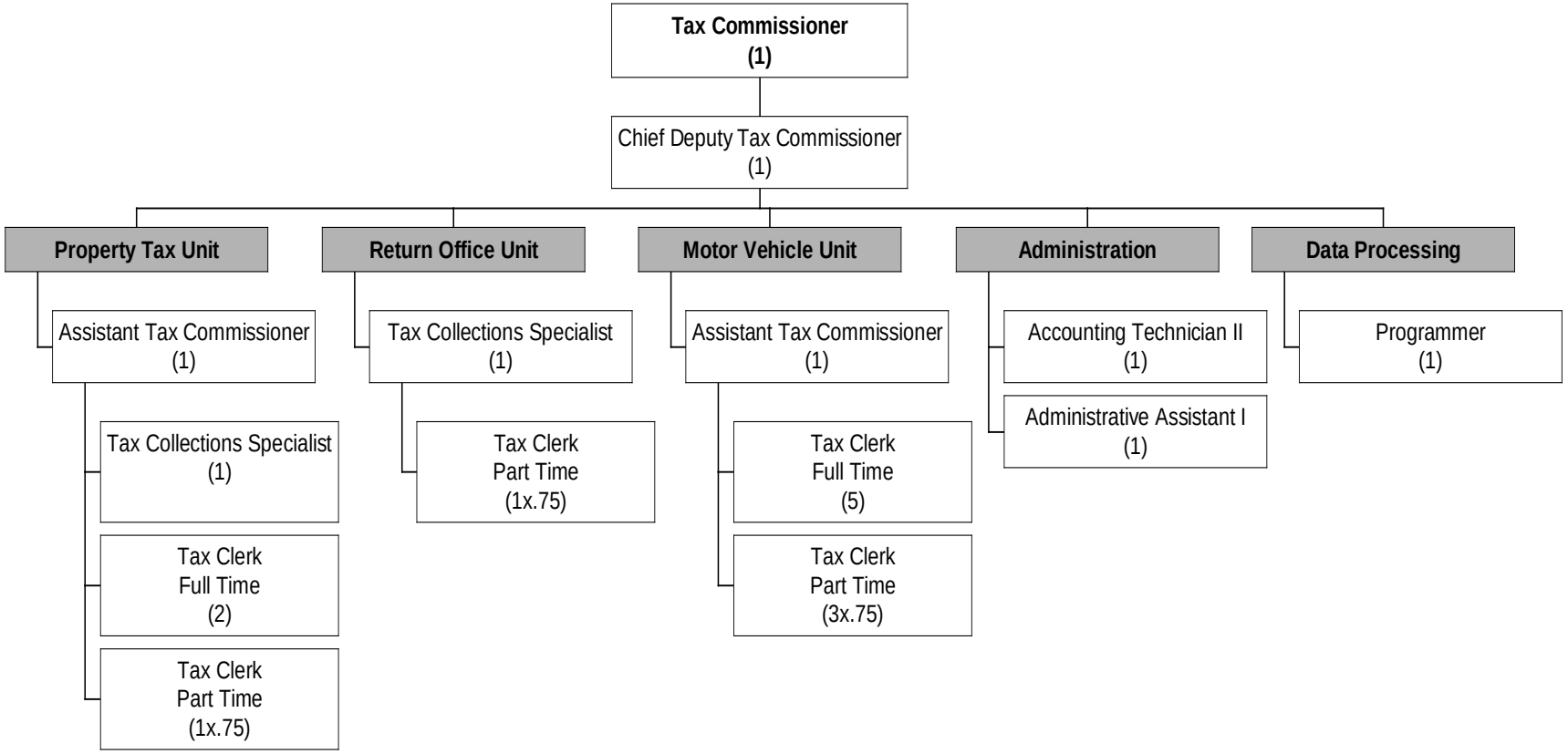
FUND 100 - General Fund

Property Tax Appraisal

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 955,803	$ 982,055	$ 1,058,949
Operating Expense	195,794	208,667	179,080
Capital Outlay	0	0	0
Total	$ 1,151,597	$ 1,190,722	$ 1,238,029

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Secretary	1	1	1
Administrative Technician	2	2	3
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	25

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 90,200 vehicles (FY 2015/2016).

Objective 2: Make application for approximately 27,830 titles for change of ownership and new owners of motor vehicles and mobile homes (FY 2015/2016).

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 4,400 Handicap placards.

Objective 14: Collect TAVT taxes on approximately 44,400 titles due to the new Title Ad Valorem Tax law which started March 1, 2013.

Goal 4: Data Processing – To act 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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 807,592	$ 881,191	$ 928,746
Operating Expense	182,709	201,051	207,615
Capital Outlay	0	0	0
Total	$ 990,301	$ 1,082,242	$ 1,136,361

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	17,467	0	0
Capital Outlay	0	0	0
Total	$ 17,467	$ 0	$ 0

FUND 530 - Solid Waste Collection Fund

Non-Departmental

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	29,681	71,634	70,765
Capital Outlay	0	0	0
Total	$ 29,681	$ 71,634	$ 70,765

FUND 100 - General Fund

Airport Commission

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	467,141	0	0
Total	$ 467,141	$ 0	$ 0

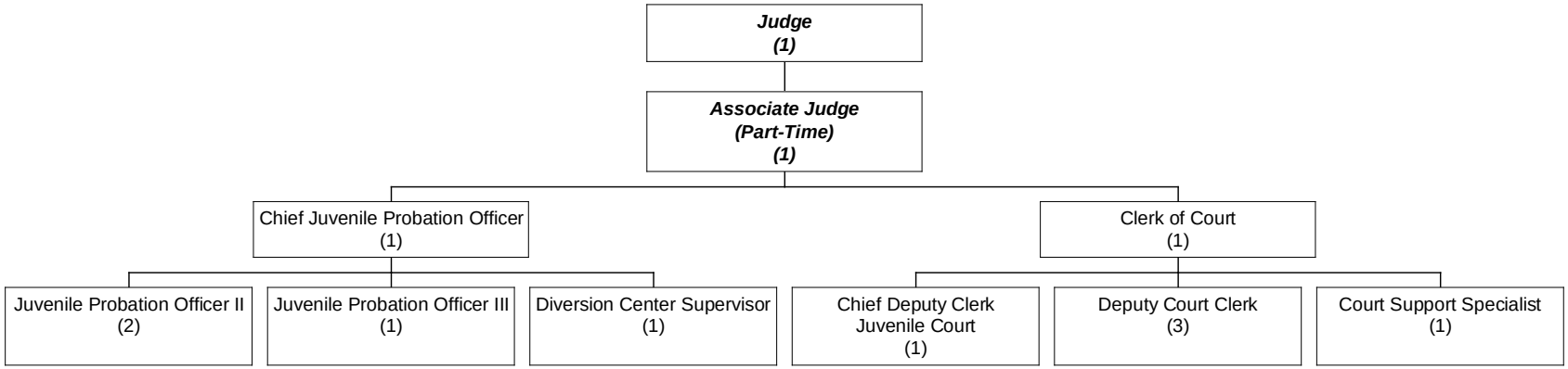
JUDICIAL

FUND 100 - General Fund

District Attorney - Admin.

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	733,306	722,319	731,713
Capital Outlay	0	0	0
Total	$ 733,306	$ 722,319	$ 731,713

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 dependent.

Objective 1: Provide and monitor training and education classes for parents of dependent children by facilitating each child/family case plan.
Objective 2: Recruit, train, and educate one or more foster parents and or relatives of dependent 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.

Objective 5: Continue to Utilize the KidsNet Glynn Diversion Program to staff cases for children who have mental health or emotional issues.

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 and/or training events in order to keep abreast of changes in Juvenile Court Law and Juvenile Court Procedures.

Objective 2: One or more staff to receive training on input and retrieval of statistical reporting information from Glynn County's Odyssey system.

Objective 3: Familiarize all staff, including the Judges, with the Juvenile Code Rewrite (HB242) which became effective January 1, 2014.

Goal 5: Pursue and obtain any grant money which may be available for use in achieving the goals stated above and to create and implement evidenced based community programs necessitated by the new Juvenile Code.

Goal 6: To continue to upgrade and utilize the latest technology thereby promoting judicial economy and conservation.

FUND 100 - General Fund

Juvenile Court

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 733,984	$ 894,630	$ 910,543
Operating Expense	285,280	364,373	299,472
Capital Outlay	0	0	0
Total	$ 1,019,264	$ 1,259,003	$ 1,210,015

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Assistant	1	1	1
Administrative Secretary	0	0	1
Administrative Technician	1	1	1
Asst. Juvenile Court Judge - Part Time	0	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	3	3	3
Deputy Court Clerk	0	2	1
Director Juvenile Court	1	1	1
Diversion Center Supervisor	1	1	1
Juvenile Court Judge	1	1	1
Transport Officers - Part Time	2	0	0
Total	13	13	13

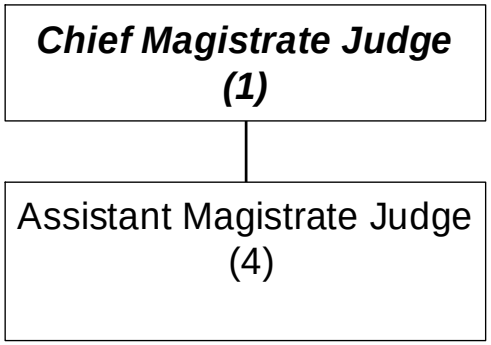
One Assistant Juvenile Court Judge position added in accordance with County directive.

FUND 253 - Juvenile Service Fund

Juvenile Court

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	34,914	15,318	9,000
Capital Outlay	0	0	0
Total	$ 34,914	$ 15,318	$ 9,000

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.

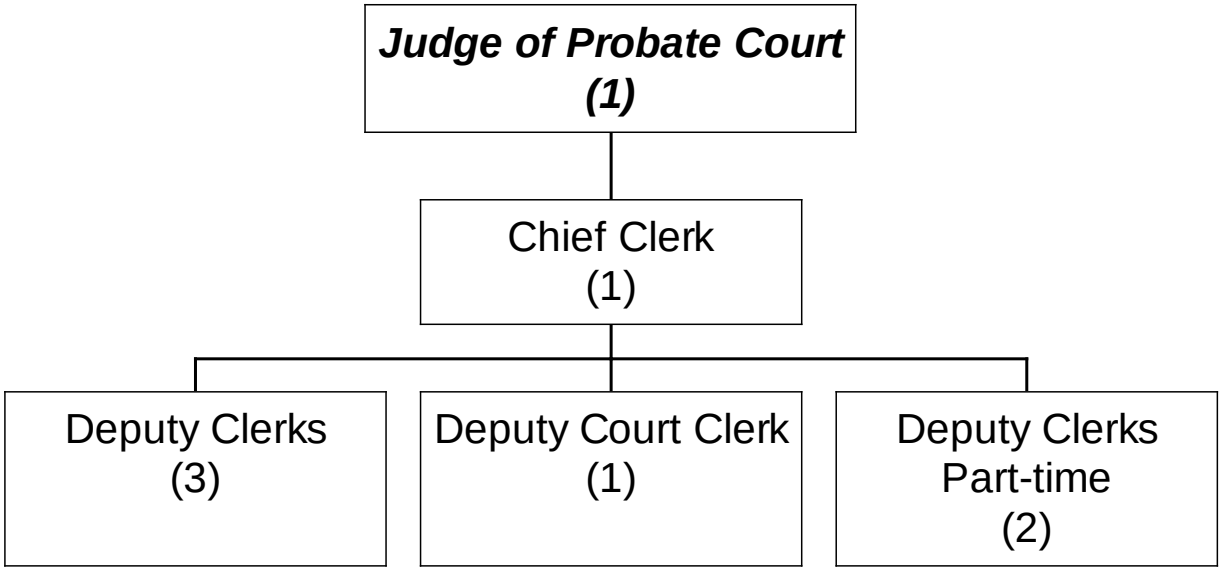
FUND 100 - General Fund

Magistrate Court

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 152,155	$ 151,679	$ 162,868
Operating Expense	20,511	22,478	22,387
Capital Outlay	0	0	0
Total	$ 172,666	$ 174,157	$ 185,255

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Chief Magistrate Judge	1	1	1
Deputy Magistrate - Part Time	4	4	4
Total	5	5	5

Probate Court



PROBATE COURT

MISSION STATEMENT

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

Goals and Objectives

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

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

Objective 2: Maintain a process with the Finance Director to ensure appropriate internal auditing procedures to continue on an annual basis.

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

Goal 2: To provide an accurate method of recording all cases filed with Probate court by upgrading and maintaining all available technology to enhance services to the citizens of this county and to other courts.

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

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

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

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

Goal 3: To provide court services that are responsive to the citizens of this county by encouraging staff's education in legal procedures, office skill training and various other tools that enhance knowledge and increase efficiency.

Objective 1: To continue to coordinate with Information Technology all available training for employee skills in regards to office and legal software.

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

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

DESCRIPTION

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

FUND 100 - General Fund

Probate Court

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 360,389	$ 359,578	$ 389,053
Operating Expense	63,537	74,981	83,634
Capital Outlay	0	0	0
Total	$ 423,926	$ 434,559	$ 472,687

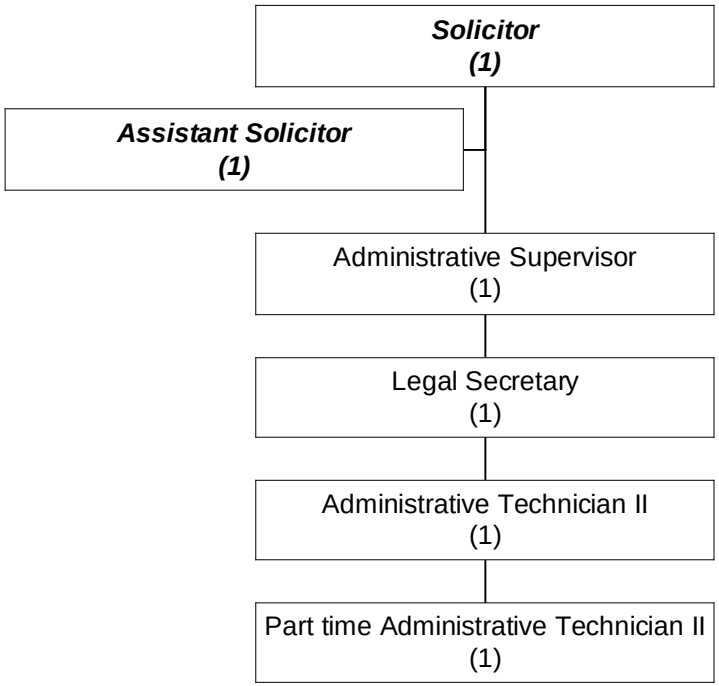
Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Accounting Technician - Part Time	1	1	1
Chief Clerk	1	1	1
Deputy Clerk	2	2	2
Deputy County Clerk - Part Time	0	0	1
Deputy Court Clerk	2	2	2
Probate Court Judge	1	1	1
Total	7	7	8

FUND 100 - General Fund

Public Defender

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	448,652	462,125	473,118
Capital Outlay	0	0	0
Total	$ 448,652	$ 462,125	$ 473,118

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).

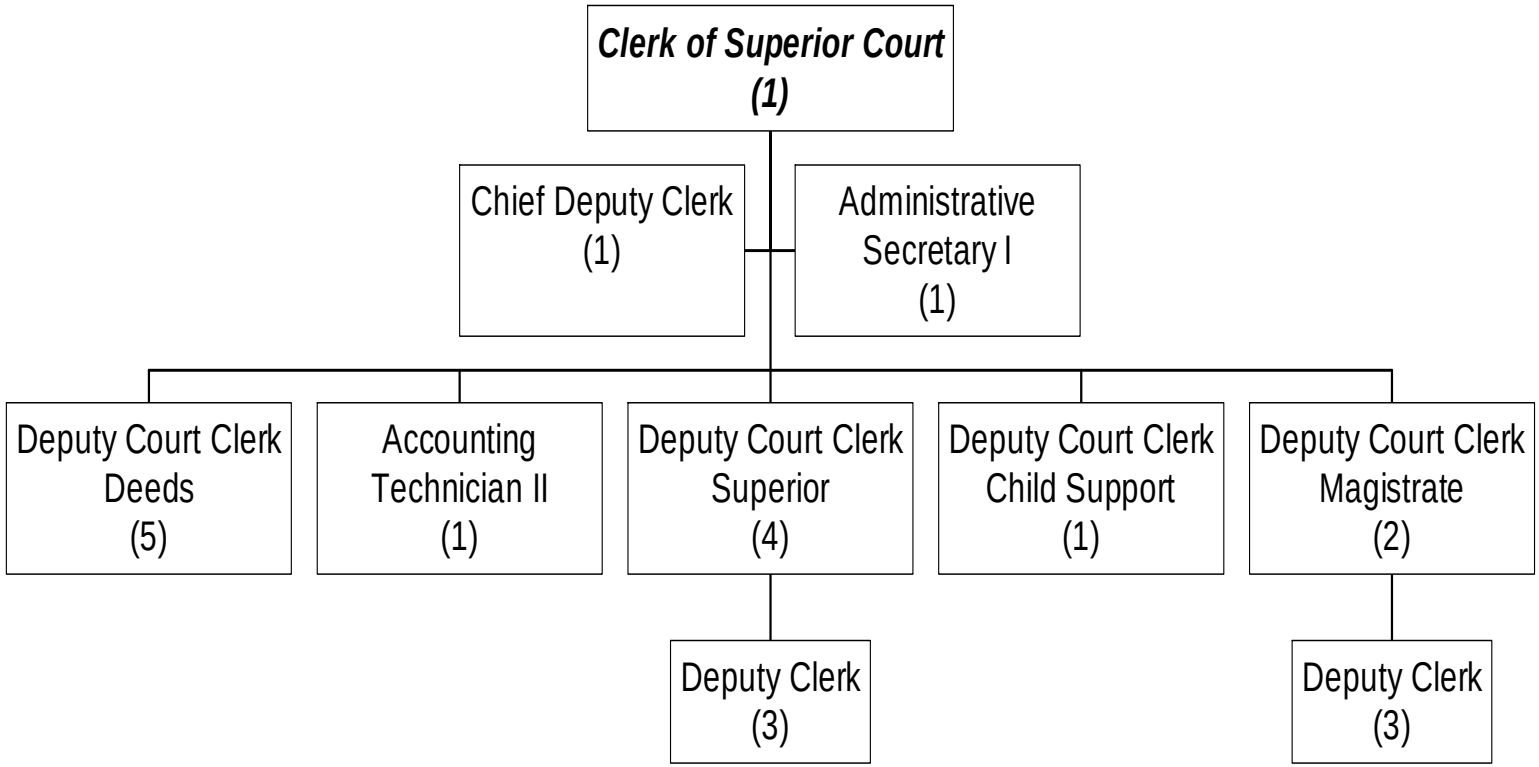
FUND 100 - General Fund

Solicitor of State Court

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 232,238	$ 237,758	$ 277,947
Operating Expense	75,383	73,723	75,530
Capital Outlay	0	0	0
Total	$ 307,621	$ 311,481	$ 353,477

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Administrative Technician - Part Time	0	0	1
Legal Secretary	1	1	1
Solicitor	1	1	1
Total	4	4	5

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

Objective 1: Scan records into Odyssey at a rate of 1 past year per month.

Goal 3: Install new procedures for financial processing and reporting.

Objective 1: Work with finance and auditors to improve financial processing in office.
Objective 2: Improve cash handling procedures to satisfy regulations set by auditors.
Objective 3: Provide proper documentation for a 100% satisfactory audit for the physical year 14-15.

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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 1,093,587	$ 1,112,553	$ 1,159,860
Operating Expense	255,360	262,383	256,373
Capital Outlay	0	0	0
Total	$ 1,348,947	$ 1,374,936	$ 1,416,233

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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	6	7
Deputy Court Clerk	11	12	11
Total	22	22	22

FUND 100 - General Fund

Superior Court Judge

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 387,956	$ 292,453	$ 224,216
Operating Expense	521,114	431,053	432,196
Capital Outlay	0	0	0
Total	$ 909,070	$ 723,506	$ 656,412

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Court Reporter - Supplemental	5	5	5
Juvenile Court Judge - Supplemental	5	5	1
Law Clerk	3	1	1
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	6	6
Total	22	22	18

FUND 208 - Alternate Dispute Resolution

Superior Court Judge

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 10,408	$ 25,807	$ 26,351
Operating Expense	47,909	81,072	62,581
Capital Outlay	0	0	0
Total	$ 58,317	$ 106,879	$ 88,932

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 152,503	$ 164,947
Operating Expense	0	46,829	140,635
Capital Outlay	0	0	0
Total	$ 0	$ 199,332	$ 305,582

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Law Clerk	0	2	2
Total	2	2	2

FUND 220 - Drug Abuse/Education Fund

Superior Court Judge

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	16,465	27,322	47,339
Capital Outlay	0	0	0
Total	$ 16,465	$ 27,322	$ 47,339

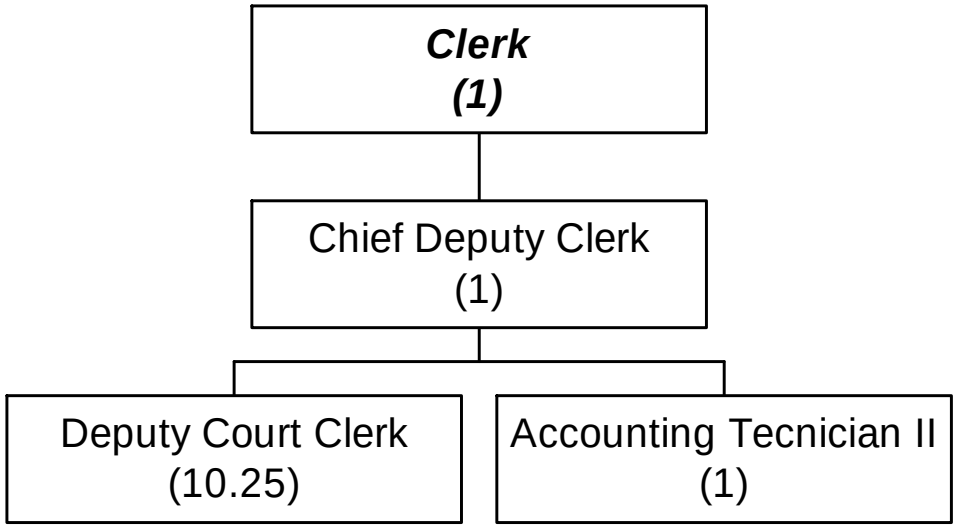
FUND 230 - Drug Court Fund

Superior Court Judge

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 161,986	$ 156,492	$ 169,923
Operating Expense	688,195	932,950	935,219
Capital Outlay	0	0	0
Total	$ 850,181	$ 1,089,442	$ 1,105,142

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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, 2015.

Objective 2: Data interfacing between Information Technology, Tyler Technologies (Odyssey) and other agencies to be implemented by June 30, 2016.

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, 2015.

Objective 2: To maintain the integrity of the State Court Accounting Records with Peachtree Software comparing to Odyssey Financial Case Management Records.

Goals 3: To maintain accurate records of proceedings and accounting records for all cases in a timely manner.

Objective 1: To upgrade the Clerk's office for criminal and civil record keeping by purchasing and implementing Clerk/Judge's view for the civil and criminal package from Tyler Technologies, Inc. (Odyssey) by June 30, 2016.

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, 2016.

Objective 3: Implement the use of E-Payments to receipt payments for Fine payments through Odyssey software by June 30, 2016.

Objective 4: Implement the use of E-Filing system through Odyssey for electronic filing of civil cases by June 30, 2016.

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, 2015 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, 2015.

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, 2016.

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, 2015 (for 13 employees).

Objective 2: Coordinate with the State Court Judge to assess courtroom case management and implement new, more efficient ways of processing criminal sentences by June 2016.

Objective 3: Continue to have meetings in our office bi-weekly 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 full-time deputy court clerks, and three part-time deputy court clerks in the office.

In 2013, 13,057 criminal/traffic cases and 370 civil cases were filed in the State Court Clerk's office. The totals for 2014 are unavailable at this time.

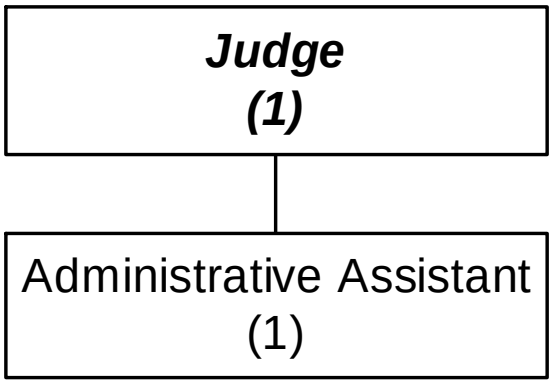
FUND 100 - General Fund

State Court

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 625,713	$ 635,801	$ 670,184
Operating Expense	54,162	79,622	68,622
Capital Outlay	0	0	0
Total	$ 679,875	$ 715,423	$ 738,806

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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	3	3
Total	14	14	14

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 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; as well as civil calendar days to monitor timely final dispositions of those cases.
- **Objective 4:** Employ a court reporter that will be present for all criminal calendar days in order to become in compliance with public policy and maintain a more accurate record of court proceedings.

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.

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: Have administrative assistant evaluate all requests for continuances from jury and non-jury calendars and decide whether to grant or deny based on the facts of the case.

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 (a minimum of 2 days per month) to effectively reduce conflict cases and to hold court while Judge Altman is in training.

Goal 5: To maintain the litter removal program initiated in 2013 with Sentinel Probation and increase the amount of litter removed from Glynn County's public roadways.

Objective 1: Require all persons charged with DUIs to complete community service with the DOT litter removal program.

Objective 2: Continue to work with the Public Works Department to increase the number of vehicles and employees utilized for the litter removal program.

Objective 3: Continue to have a litter removal program that operates six days a week.

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, theft, 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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 221,569	$ 227,320	$ 245,080
Operating Expense	126,791	146,706	170,258
Capital Outlay	0	0	0
Total	$ 348,360	$ 374,026	$ 415,338

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Assistant	1	1	1
State Court Judge	1	1	1
State Court Judge - Seasonal	0	1	1
Total	3	3	3

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, 2016. Will use the Post Card system for verification.

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

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

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

DESCRIPTION

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

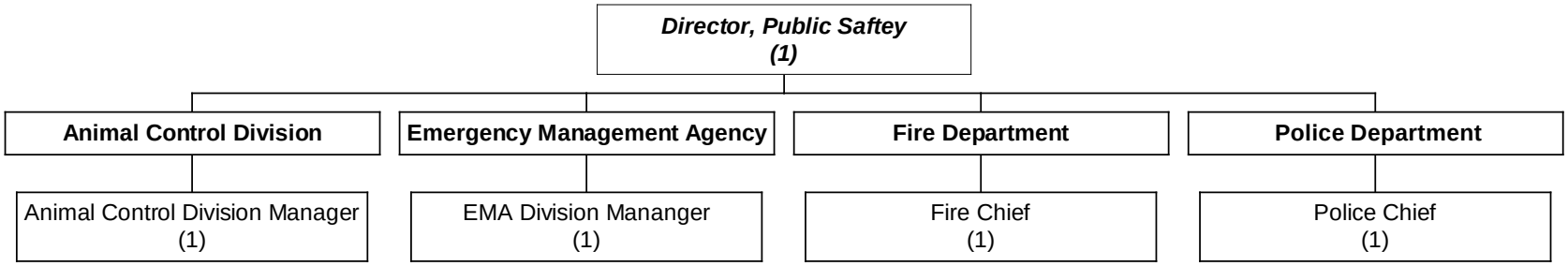
FUND 100 - General Fund

Coroner

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 38,034	$ 34,669	$ 35,757
Operating Expense	81,686	79,011	69,999
Capital Outlay	0	0	0
Total	$ 119,720	$ 113,680	$ 105,756

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Coroner	1	1	1
Total	1	1	1

Public Safety



FUND 100 - General Fund

Public Safety Director

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 96,560
Operating Expense	0	0	8,000
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 104,560

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Public Safety Director	0	0	1
Total	0	0	1

New Position added in FY16 Budget

FUND 240 - Fire Protection District Fund

Public Safety Director

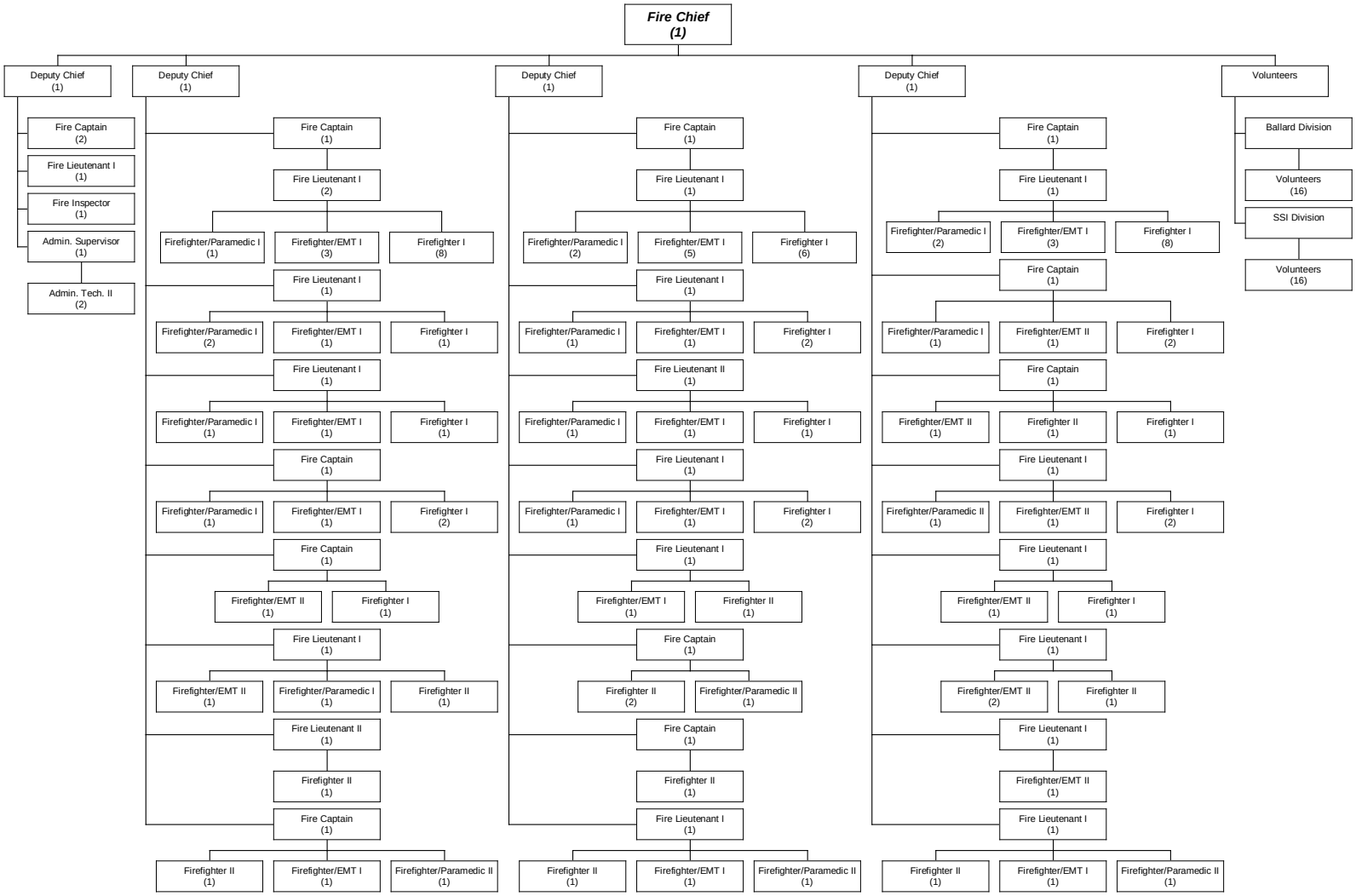
Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	52,280
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 52,280

FUND 315 - Capital Projects Fund

Public Safety Director

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	37,800
Total	$ 0	$ 0	$ 37,800

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. Fire Chief 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. Fire Chief and Administrative Deputy Chief have developed this program. Instruction will be provided by in house personnel with a completion of December 31, 2015.
- **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. Administrative Deputy Chief 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: Continue the fire prevention and education display & activities during national Fire Prevention Week in October 2015. Capt. Johnson and Inspector Knighten will coordinate this program.

Objective 4: Re-establish public relations pertaining to educating the public to the abilities of firefighters and improve personnel morale by having local department competition involving firefighting activities.

Goal 3: Continue to build upon our programs to provide ISO credits to maintain and reduce our current ISO rating of 4/9. (Fire Chief and Administrative Deputy Chief monitor all ISO related requirements and Administrative Deputy Chief 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){Administrative Deputy Chief}, 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: Continue 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. Administrative Deputy Chief 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. Capt. Mann will be the liaison for the fire department.

Objective 3: 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. Administrative Deputy Chief 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. Administrative Deputy Chief 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. Administrative Deputy Chief 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. Fire Chief 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. Fire Chief 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: Continue 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. Fire Chief and Captain Mann will coordinate this program.

Objective 2: Establish a program to fund employees in Advanced EMT courses with the goal of increasing Advanced EMTs, reducing overtime needs and addressing the constant shortage of EMS personnel. Fire Chief and Captain Mann 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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 2,763,110	$ 2,889,835	$ 3,095,010
Operating Expense	319,167	287,140	363,854
Capital Outlay	0	0	0
Total	$ 3,082,277	$ 3,176,975	$ 3,458,864

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter/EMT	21	24	24
Fire Fighter/Paramedic	20	20	20
Fire Lieutenant	4	1	1
Total	47	47	47

FUND 315 - Capital Projects Fund
Emergency Medical Services

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	291,841	210,566	253,000
Total	$ 291,841	$ 210,566	$ 253,000

FUND 323 - SPLOST #5

Emergency Medical Services

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	354,530	0	0
Total	$ 354,530	$ 0	$ 0

FUND 240 - Fire Protection District Fund

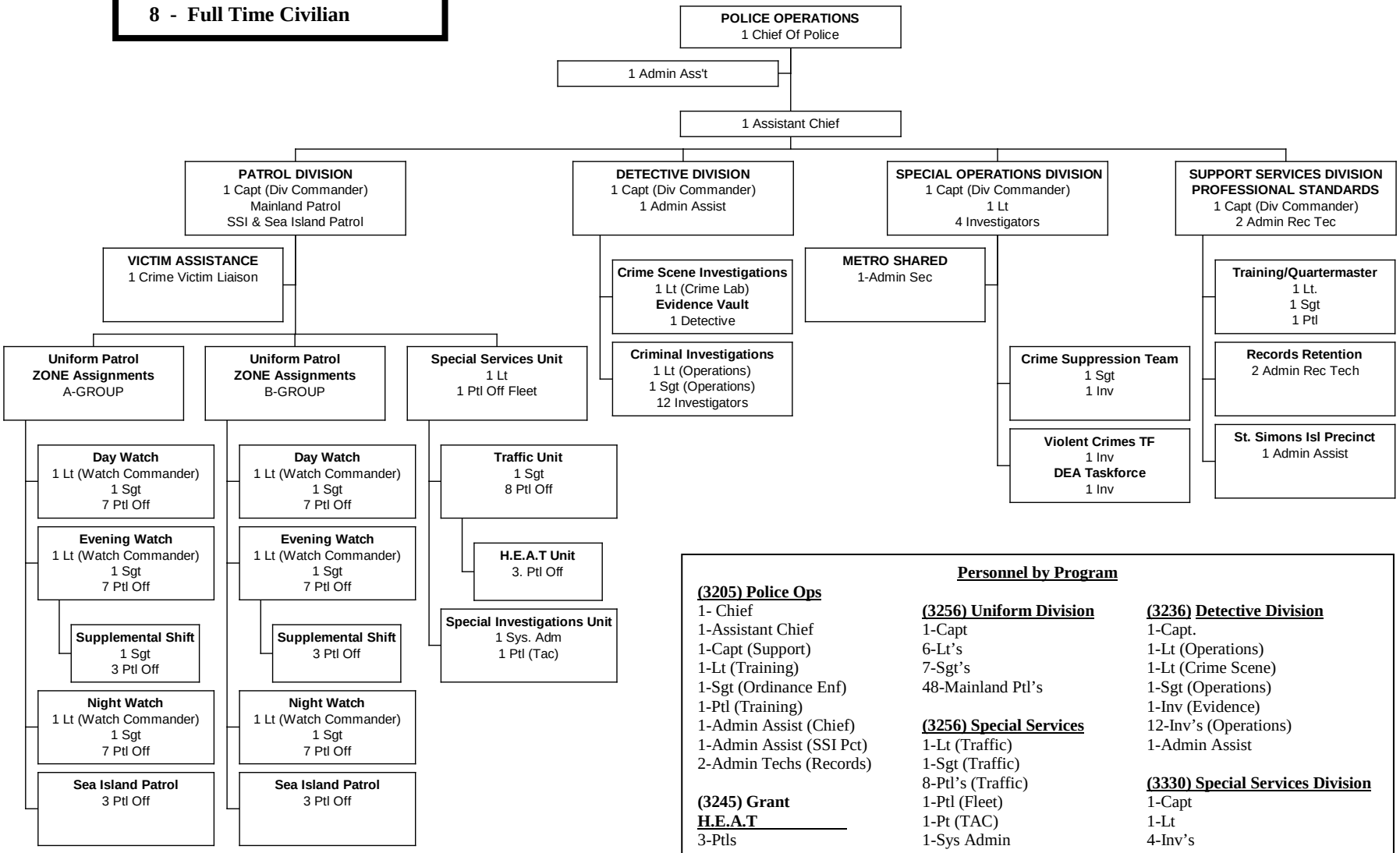
Fire Protection

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 5,597,351	$ 5,741,032	$ 5,939,400
Operating Expense	920,183	1,125,954	1,229,142
Capital Outlay	235,503	259,900	150,662
Total	$ 6,753,037	$ 7,126,886	$ 7,319,204

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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	42	42
Fire Fighter/EMT	6	6	6
Fire Inspector	1	1	1
Fire Lieutenant	15	18	18
Fire Training Officer	0	0	1
Mechanic	2	2	2
Total	87	87	88

Police Department

116 - Full Time Sworn
8 - Full Time Civilian



Personnel by Program

(3205) Police Ops
1- Chief
1-Assistant Chief
1-Capt (Support)
1-Lt (Training)
1-Sgt (Ordinance Enf)
1-Ptl (Training)
1-Admin Assist (Chief)
1-Admin Assist (SSI Pct)
2-Admin Techs (Records)

(3245) Grant
H.E.A.T
3-Ptls

(3228) Grant
VOCA
1-Admin Sec

(3256) Uniform Division
1-Capt
6-Lt's
7-Sgt's
48-Mainland Ptl's

(3256) Special Services
1-Lt (Traffic)
1-Sgt (Traffic)
8-Ptl's (Traffic)
1-Ptl (Fleet)
1-Pt (TAC)
1-Sys Admin

(3305) Sea Isl Patrol
6-Ptl's

(3290) Drug Squad Shared
1-Admin Assist

(3236) Detective Division
1-Capt.
1-Lt (Operations)
1-Lt (Crime Scene)
1-Sgt (Operations)
1-Inv (Evidence)
12-Inv's (Operations)
1-Admin Assist

(3330) Special Services Division
1-Capt
1-Lt
4-Inv's
1-Inv (DEA-TF)
1-Inv (VCTF)
1-Sgt (CST)
1-Inv (CST)

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, 2015 through June 30, 2016 *(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)*

E) Enhancing better working relationships with citizens by conducting advanced training in the area of Procedural Justice and Legitmacy

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

A) Scheduling JPSC facility tours for citizen groups through June 30, 2016. *(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)*

E) Expanding the citizen contact with the Crime Suppression Team to include attendance at neighborhood watch meetings, and disseminating crime prevention materials and inventory logs (CST,ADM)

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, 2016 and use for future needs of the department. (ADM)

B) Re-evaluating and maintaining a responsive organizational structure that meets department and citizen needs based on the staffing and resource assessment. *(ADM, Continuous)*

C) Working within established human and capital resources as needed pursuant to demands for services. (All Divisions)

D) Improving internal communications by ensuring regular weekly staff meetings and division meetings for information sharing. *(ADM)*

E) Analyzing, monitoring, and gathering real data for a needs assessment relating to police services in and around the Mall area.

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

A) Systematically complying with State Certification Standards. *(Continuous-ALL)*

B) Complying with the standards set forth in the Georgia Law Enforcement Certification program. *(ALL)*

- Revising the compliance files to meet certification standards for compliance. (SSD- *Continuous*)

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

Goal 3: Crime Control

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

A) 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 (7th Year).

b. Managing the Crime Suppression Team and identifying crime trends and patterns, and providing proactive measures to reduce property crimes.

E) Acquiring special training in forensic crime scene investigation to enhance investigative techniques for major crimes *(CIS-CID-SOPS. Continuous.)*

F) Continuing basic and advanced skills training throughout the year that meet critical mission objectives. *(UPD, CID, GB-NET,AC, EMA).*
    a. Maintaining a sufficient level of In-House State Certified Instructors to meet the training demands of the department.

G) Continuing the process of evaluating the County's Capabilities to Respond to Terrorist/Critical Incidents by; *(ADM, SORT, EMA).*
    a. Maintaining a well regimented and disciplined Special Operations Response Team.
    b. Ensuring proper training for S.O.R.T. personnel that will provide CBRNE response by June 30 2016.

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) Providing adequate training for utilization of the new Records Management System. *(Training/ ADM, All)*

B) Upgrading computer systems. Continuous *(SSD, Systems Analyst)*

C) Continuing to replace end of lifecycle PC's and replace on the 3-5 year projection plan. *(ADM, SSD)*

D) 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, 2016. *(CID)*

B) Continuing to serve as a remote site for the International Automated Fingerprint Identification System (IAFIS) and provide training to the appropriate personnel to operate the system. *(CID) (TRAINING).*

C) Providing support through the work of In-House Crime Scene Technicians.

D) Establishing and documenting expert status of in-house fingerprint examiners in court proceedings by June 2016. *(CID)*

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) 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)*
C) 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.
D) 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)*
E) Providing at least one investigator to liaison enforcement and intelligence issues involving gangs and violent crime investigations. *(GB-NET)*
F) 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)*
G) Working with and assisting Federal agencies in the investigation and prosecution of violent crime and organized gang activity.

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 2016. *(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)*

(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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 749,068	$ 762,460	$ 890,471
Operating Expense	183,455	223,568	406,209
Capital Outlay	0	0	0
Total	$ 932,523	$ 986,028	$ 1,296,680

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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	1	1
Police Officer	1	1	1
Police Sergeant	0	1	1
Total	11	11	11

FUND 100 - General Fund

Crime Control & Investigation

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 5,730,520	$ 5,881,387	$ 5,843,145
Operating Expense	658,056	254,982	304,281
Capital Outlay	0	116,000	0
Total	$ 6,388,576	$ 6,252,369	$ 6,147,426

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Secretary	1	1	1
Detective/Investigator	0	1	0
Police Captain	2	2	2
Police Lieutenant	8	9	9
Police Officer	70	71	71
Police Officer, Master	3	3	2
Police Sergeant	10	10	9
System's Administrator	1	1	1
Total	98	98	95

FUND 255 - Law Enforcement Block Grant

Crime Control & Investigation

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	26,512	1,257	0
Capital Outlay	0	0	0
Total	$ 26,512	$ 1,257	$ 0

FUND 270 - Police Seizure Funds

Crime Control & Investigation

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	23,073	66,977	65,000
Capital Outlay	7,162	20,000	20,000
Total	$ 30,235	$ 86,977	$ 85,000

FUND 315 - Capital Projects Fund

Crime Control & Investigation

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	337,230	470,661	502,228
Total	$ 337,230	$ 470,661	$ 502,228

FUND 100 - General Fund

VICE Control

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 45,509	$ 45,368	$ 48,122
Operating Expense	51,326	51,983	69,683
Capital Outlay	0	0	0
Total	$ 96,835	$ 97,351	$ 117,805

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 360,529	$ 346,022	$ 363,104
Operating Expense	43,649	41,665	43,631
Capital Outlay	0	0	0
Total	$ 404,178	$ 387,687	$ 406,735

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Police Officer	4	5	5
Police Officer, Master	2	1	1
Total	6	6	6

FUND 100 - General Fund

Special Detail Services

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 478,090	$ 523,720	$ 698,053
Operating Expense	44,983	25,376	41,801
Capital Outlay	0	0	0
Total	$ 523,073	$ 549,096	$ 739,854

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Detective/Investigator	1	2	0
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	3	4	8
Police Sergeant	1	0	1
Total	8	8	11

FUND 100 - General Fund

Animal Control

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 346,622	$ 388,290	$ 437,032
Operating Expense	81,239	94,816	229,640
Capital Outlay	0	0	0
Total	$ 427,861	$ 483,106	$ 666,672

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Animal Control Division Manager	1	1	1
Animal Control Officer	6	7	7
Total	8	8	8

FUND 315 - Capital Projects Fund

Animal Control

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	42,834
Total	$ 0	$ 0	$ 42,834

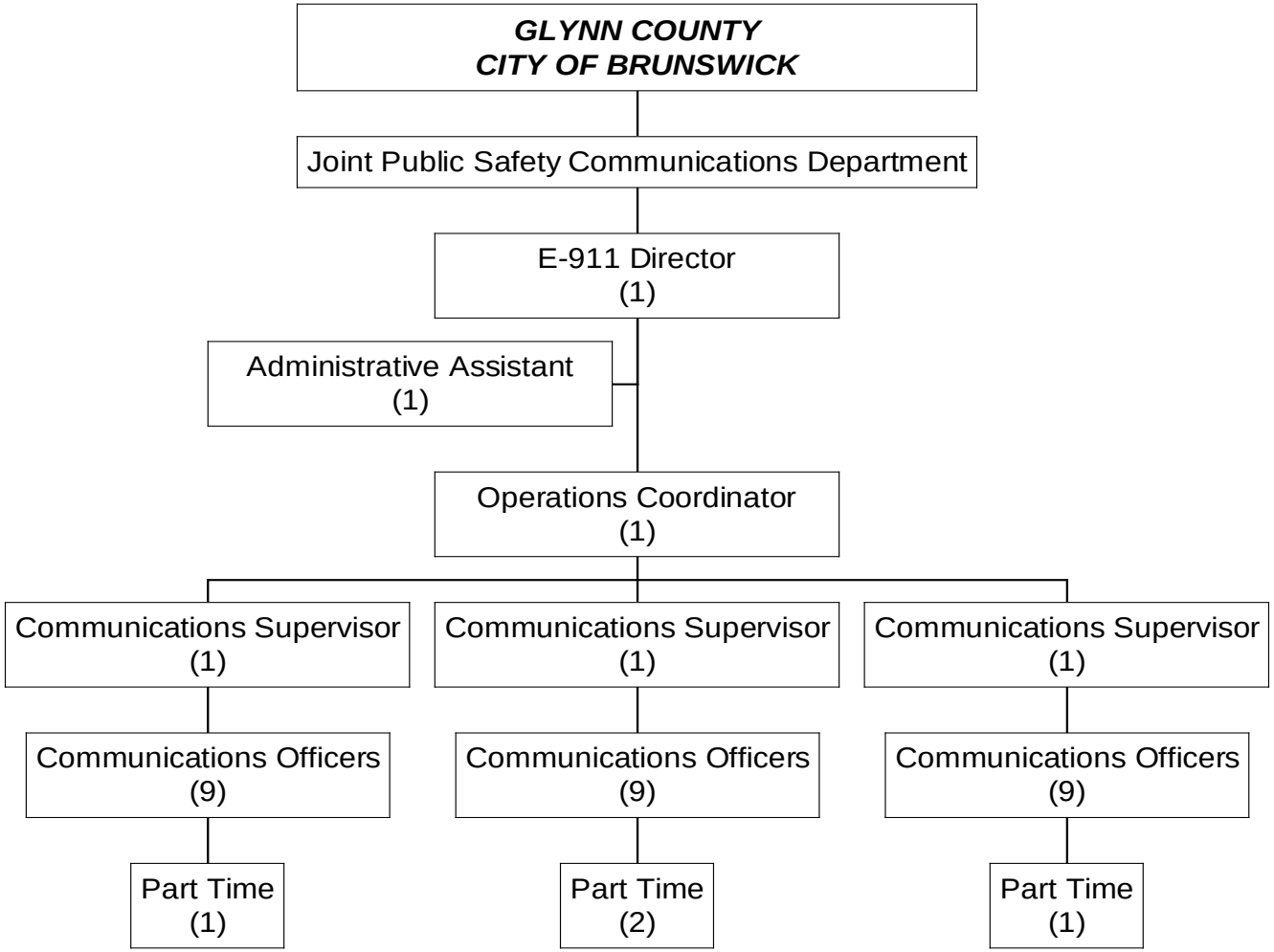
FUND 100 - General Fund

Emergency Management

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 81,869	$ 133,810	$ 136,331
Operating Expense	10,478	10,072	23,447
Capital Outlay	0	0	0
Total	$ 92,347	$ 143,882	$ 159,778

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
EMA Assistant	0	1	1
EMA Director	1	1	1
Total	2	2	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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 1,639,389	$ 1,672,707	$ 1,714,974
Operating Expense	929,078	1,187,046	1,509,821
Capital Outlay	1,227,852	170,200	0
Total	$ 3,796,319	$ 3,029,953	$ 3,224,795

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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	3
Supervisor, Communications	3	3	1
Total	37	37	37

FUND 315 - Capital Projects Fund

E-911 Communications

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	112,332	0
Capital Outlay	0	0	0
Total	$ 0	$ 112,332	$ 0

FUND 100 - General Fund

Sheriff's Administration

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 2,966,093	$ 2,975,709	$ 3,148,585
Operating Expense	340,860	181,731	198,961
Capital Outlay	0	0	0
Total	$ 3,306,953	$ 3,157,440	$ 3,347,546

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	5	5	5
Court Security Officer - Part Time	22	21	21
Deputy Sheriff	27	28	28
Deputy Sheriff Colonel	2	2	2
Deputy Sheriff Major	1	1	2
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Total	62	62	63

FUND 315 - Capital Projects Fund

Sheriff's Administration

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	261,879	157,010
Total	$ 0	$ 261,879	$ 157,010

FUND 100 - General Fund

Detention Management

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 5,418,253	$ 5,355,426	$ 5,484,378
Operating Expense	2,048,706	2,083,380	2,130,300
Capital Outlay	3,639,154	0	0
Total	$ 11,106,113	$ 7,438,806	$ 7,614,678

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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	70
Detention Officer - Temporary	2	2	0
Detention Officer Captain	2	2	2
Detention Officer Lieutenant	5	5	5
Detention Officer Major	1	1	1
Detention Officer Master Sergeant	3	2	2
Detention Officer Sergeant	13	13	13
Jail Administrator	1	1	1
Supervisor, Communications	0	1	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Total	104	104	103

FUND 323 - SPLOST #5

Detention Management

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	215,826	0	0
Capital Outlay	6,206,073	0	0
Total	$ 6,421,899	$ 0	$ 0

FUND 249 - Jail Commissary Fund

Jail Operations

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	225,801	281,586	273,093
Capital Outlay	0	0	0
Total	$ 225,801	$ 281,586	$ 273,093

FUND 250 - Jail Fund

Jail Operations

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	35,519	116,109	117,060
Capital Outlay	0	0	0
Total	$ 35,519	$ 116,109	$ 117,060

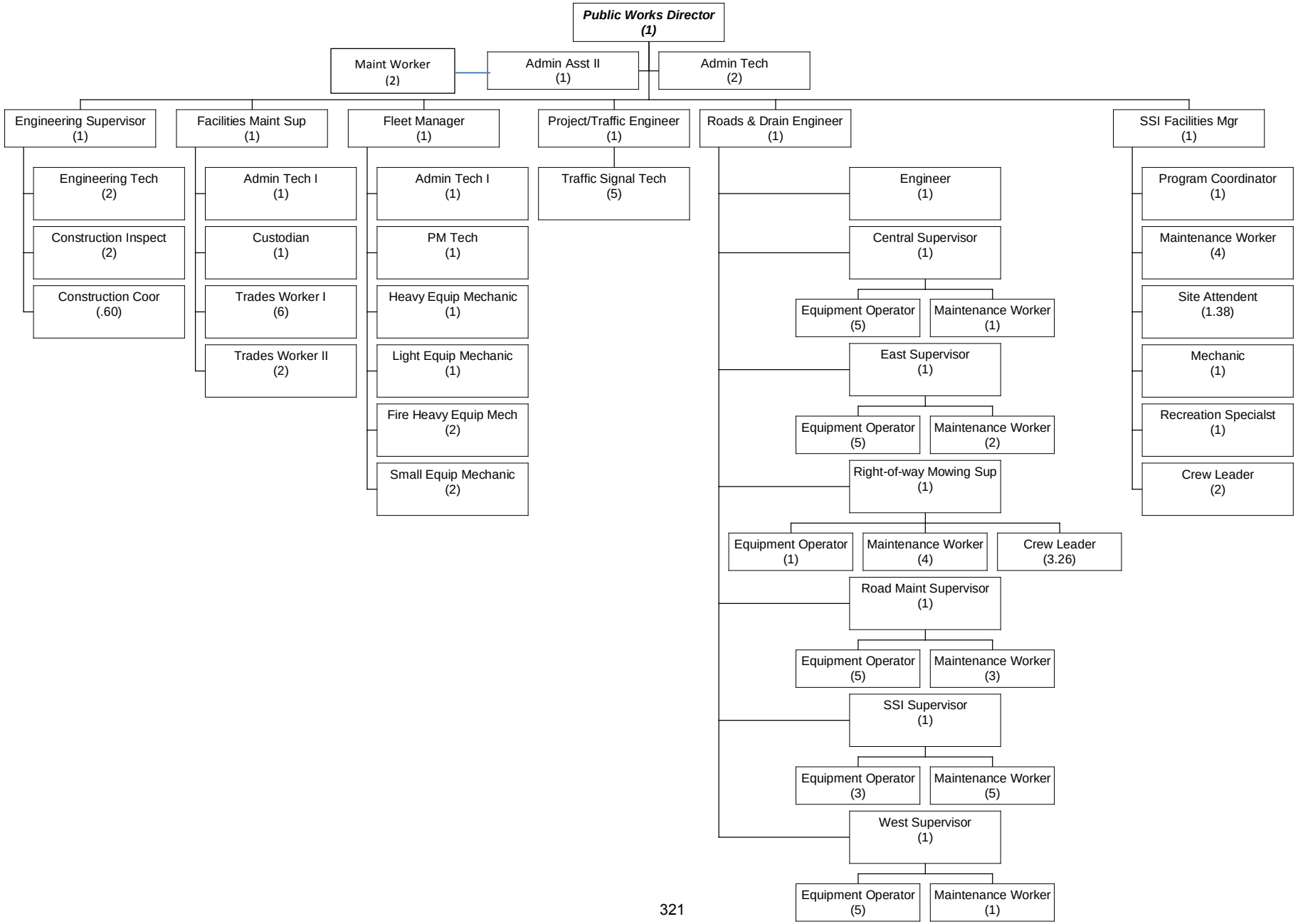
FUND 280 - Sheriff Seizure Fund

Sheriff Seizures

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	-1,165	3,000	0
Capital Outlay	0	0	0
Total	$ -1,165	$ 3,000	$ 0

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. Manage the contracts of Mosquito Control Services and Commercial and Residential solid waste collection.

Goals and Objectives

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

- **Objective 1:** Conduct Safety training and continuing education 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:** Provide a safe, clean modern work environment. Complete Public Works Master Plan phase 1 (Fleet Shop) construction by May 2015. Complete Public Works Master Plan phase 2 (H Building) construction by September 2015.
- **Objective 4:** Work efficiently; focus on inspection and preventative maintenance, while addressing citizen service requests and Commissioner concerns.

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

- **Objective 1:** Identify key drainage systems in Glynn County that should be considered for system upgrades.
- **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 inspections and 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.

Goal 3: The Roads Division will continue to maintain road surface conditions and rights-of-way to ensure safe roadways for the public.

Objective 1: Continue the preventive maintenance program which includes unpaved roadway maintenance, roadside mowing, brush cutting, and pothole patching at various needed locations.

Objective 2: Schedule maintenance for county road shoulders and 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 MUTCD, Manual for Uniform Traffic Control Devices.

Objective 1: Improve the visibility of pavement markings at County-maintained intersections, crosswalks, school zones, and railroad crossings. Establish a schedule by July, 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 July, 2015.

Objective 3: Establish a preventative maintenance schedule for all county own traffic cabinets and have an up to date inventory for component replacement for each.

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 July, 2015.

Objective 6: Maintain street lighting on the Sidney Lanier Bridge and coordinate street lighting in the unincorporated areas of the county.

Objective 7: Schedule Reflexivity checks of one quarter of all signs in Glynn County.

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, labor, fuel and service of county equipment by July 2015.

Objective 2: Create a small engine county inventory to control costly repairs and replacement for all county small engine equipment along by July 2015.

Objective 3: Continuing education for all mechanics 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 and small engine mechanics.

Objective 6: Continue to obtain ASE training and certifications for fleet light equipment mechanics.

Objective 7: Continue education for Underground Storage Tanks including catholic and line tightness testing certifications.

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

Objective 1: Continue boundary and topographical surveys of County facilities. Complete six properties by December, 2015.

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 divisions or departments.

Objective 5: Provide engineering services for drainage problems, resolution to include survey, design, construction assistance and/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.

Goal 7: The Mosquito Control Division will provide mosquito abatement services to help protect the health and quality of life of the public.

Objective 1: Continue to provide a high level of mosquito surveillance through trapping and other means as to provide data for efficient and effective mosquito abatement.

Objective 2: Provide focused larval mosquito control efforts using biological or biochemical larvicides in more than eighty percent of treated breeding habitats.

Objective 3: Increase public education and awareness about preventing backyard mosquito breeding, protecting from mosquito bites and avoiding mosquito borne disease by distributing literature, utilizing contacted radio spots, and making presentations.

Objective 4: Provide a rotation of several effective mosquito control adulticides as to facilitate the control of the mosquito population while avoiding tolerance and minimizing impact on non-target organisms.

Goal 8: The Parks Maintenance Division and 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 seek to purchase a new Club Car utility vehicle to replace the Kubota damaged in 2013. It would be used in the village area and Neptune Park for trash collection and general maintenance where we cannot drive a truck.

Objective 2: During the off-season of FY 2015 staff will expand services by beautifying and cleaning out all overgrowth of contracted neighborhood parks by June 30, 2016. This is a yearly goal.

Objective 3: If approved, we will start a second shift collecting trash on the beach and parks ending at 8:00 seven days per week. The addition of 4 part time staff members is needed to achieve this goal.

Goal 9: The Facilities Division will provide safe, clean and pleasant environment for Glynn County employees and citizens by providing high-quality workmanship, ADA compliant upgrades and focusing on long-range-planning for the facilities future.

Objective 1: Continue a good working relationship with other departments, divisions and elected officials.

Objective 2: Maintain preventative maintenance program and prompt work order completion by providing the highest quality work at the most competitive price.

Objective 3: Equip and cross train our employees with the skills necessary to carry out our mission**;** educating all trades workers on guidelines of the 2010 Standards of the ADA.

Objective 4: Monitor energy audit to up-grade facilities and lower utility cost.

Objective 5: Continue updating the long range capital for facilities management budget

Objective 6: Provide safety training video's for employees on daily tasks updating the staff's knowledge of life safety codes, complete FY15/16 injury free.

FUND 100 - General Fund

Public Works Director

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 344,243	$ 305,477	$ 348,212
Operating Expense	102,415	106,432	231,321
Capital Outlay	0	0	0
Total	$ 446,658	$ 411,909	$ 579,533

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Technician	2	2	2
Director. Public Works	1	1	1
Division Manager	1	0	1
Project Coordinator	0	1	0
Total	4	4	4

FUND 205 - Accommodation Excise Tax

Public Works Director

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	28,327	40,320	40,320
Capital Outlay	0	0	0
Total	$ 28,327	$ 40,320	$ 40,320

FUND 323 - SPLOST #5

Public Works Director

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	54,563	0	0
Capital Outlay	320,785	0	0
Total	$ 375,348	$ 0	$ 0

FUND 100 - General Fund

Drainage

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 1,644,378	$ 1,711,313	$ 1,666,409
Operating Expense	394,840	159,462	216,310
Capital Outlay	0	0	0
Total	$ 2,039,218	$ 1,870,775	$ 1,882,719

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Equipment Operator	21	19	17
Maintenance Worker	7	7	7
Public Works Supervisor	4	4	4
Roads and Drainage Engineer	0	1	1
Trades Worker	2	2	2
Total	33	33	31

FUND 315 - Capital Projects Fund

Drainage

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	113,807	312,000	383,675
Total	$ 113,807	$ 312,000	$ 383,675

FUND 322 - SPLOST #4

Drainage

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	31,895	0	0
Total	$ 31,895	$ 0	$ 0

FUND 323 - SPLOST #5

Drainage

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	632,610	0	0
Total	$ 632,610	$ 0	$ 0

FUND 100 - General Fund

Fleet Maintenance

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 472,061	$ 493,660	$ 510,529
Operating Expense	243,161	2,073,348	1,950,677
Capital Outlay	0	0	0
Total	$ 715,222	$ 2,567,008	$ 2,461,206

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Technician	1	1	1
Manager Fleet Maintenance	1	1	1
Mechanic	7	7	7
Preventative Maintenance Technician	1	1	1
Total	10	10	10

FUND 100 - General Fund

Mosquito Control

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 163,612	$ 0	$ 0
Operating Expense	507,055	971,734	981,060
Capital Outlay	0	0	0
Total	$ 670,667	$ 971,734	$ 981,060

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Lab Technician	1	0	0
Manager Mosquito Control	1	0	0
Mosquito Control Tech - Seasonal	8	0	0
Mosquito Control Technician	3	0	0
Public Works Supervisor	1	0	0
Total	0	0	0

Mosquito Control Division Eliminated.

FUND 100 - General Fund

Roads & Bridges

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 851,987	$ 926,872	$ 1,120,474
Operating Expense	362,708	201,517	216,371
Capital Outlay	257,300	0	0
Total	$ 1,471,995	$ 1,128,389	$ 1,336,845

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Crew leader	1	1	1
Crew Leader - Part Time	0	0	2
Equipment Operator	7	8	10
Maintenance Worker	8	8	8
Public Works Supervisor	3	3	3
Total	20	20	24

FUND 315 - Capital Projects Fund

Roads & Bridges

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	58,284	1,064,000	1,093,500
Total	$ 58,284	$ 1,064,000	$ 1,093,500

FUND 322 - SPLOST #4

Roads & Bridges

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	1,925,708	0	0
Total	$ 1,925,708	$ 0	$ 0

FUND 350 - TEA Funds

Roads & Bridges

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	5,817	0	0
Total	$ 5,817	$ 0	$ 0

FUND 100 - General Fund

Traffic Engineering

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 377,333	$ 423,033	$ 366,965
Operating Expense	291,380	381,298	380,278
Capital Outlay	138,375	0	100,000
Total	$ 807,088	$ 804,331	$ 847,243

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Technician	1	1	0
Traffic Engineer	1	1	1
Traffic Signal Technician	6	6	6
Total	8	8	7

FUND 245 - Insurance Premium Tax Fund

Traffic Engineering

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	255,836	243,096	257,924
Capital Outlay	0	0	0
Total	$ 255,836	$ 243,096	$ 257,924

FUND 315 - Capital Projects Fund

Traffic Engineering

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	71,173	0	50,000
Total	$ 71,173	$ 0	$ 50,000

FUND 100 - General Fund

Facilities Management

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 592,821
Operating Expense	0	0	345,310
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 938,131

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Technician	0	0	1
Custodian	0	0	1
Supervisor Facilities	0	0	1
Trades Worker	0	0	8
Total	0	0	11

FY16 Org Restructure - Position Moved from Dept 1220 to 4270

FUND 205 - Accommodation Excise Tax

Facilities Management

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	40,000
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 40,000

FUND 315 - Capital Projects Fund

Facilities Management

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	251,622
Total	$ 0	$ 0	$ 251,622

FUND 100 - General Fund

Parks Maintenance

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 267,882
Operating Expense	0	0	233,763
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 501,645

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Crew Leader	0	0	1
Maintenance Worker	0	0	2
Maintenance Worker - Part Time	0	0	1
Mechanic	0	0	1
Recreation Program Manager	0	0	1
Total	0	0	6

FY16 Org Restructure - Position Moved from Dept 6191 to 4280

FUND 205 - Accommodation Excise Tax

Parks Maintenance

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 378,753
Operating Expense	0	0	178,708
Capital Outlay	0	0	8,000
Total	$ 0	$ 0	$ 565,461

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Crew Leader	0	0	2
Maintenance Worker	0	0	4
Recreation Program Coordinator	0	0	1
Recreation Specialist	0	0	1
Total	0	0	8

FY16 Org Restructure - Position Moved from Dept 6191 to 4280

FUND 323 - SPLOST #5

Jekyll Island State Park

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	161,806	0	0
Capital Outlay	0	0	0
Total	$ 161,806	$ 0	$ 0

FUND 100 - General Fund

Solid Waste Disposal & Recycl

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	472	0	0
Capital Outlay	0	0	0
Total	$ 472	$ 0	$ 0

FUND 530 - Solid Waste Collection Fund

Solid Waste Collection

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 31,982	$ 36,361	$ 37,069
Operating Expense	3,179,446	3,424,091	3,284,226
Capital Outlay	0	0	0
Total	$ 3,211,428	$ 3,460,452	$ 3,321,295

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Collection

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	638	667
Capital Outlay	0	0	0
Total	$ 0	$ 638	$ 667

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Drop-Off

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 405,137	$ 414,040	$ 410,506
Operating Expense	120,386	174,745	200,397
Capital Outlay	0	0	0
Total	$ 525,523	$ 588,785	$ 610,903

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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

HEALTH AND WELFARE

FUND 100 - General Fund

Community Centers

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 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 13/14 Actual	FY 14/15 Budget	FY 15/16 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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	407,063	408,495	408,495
Capital Outlay	0	0	0
Total	$ 407,063	$ 408,495	$ 408,495

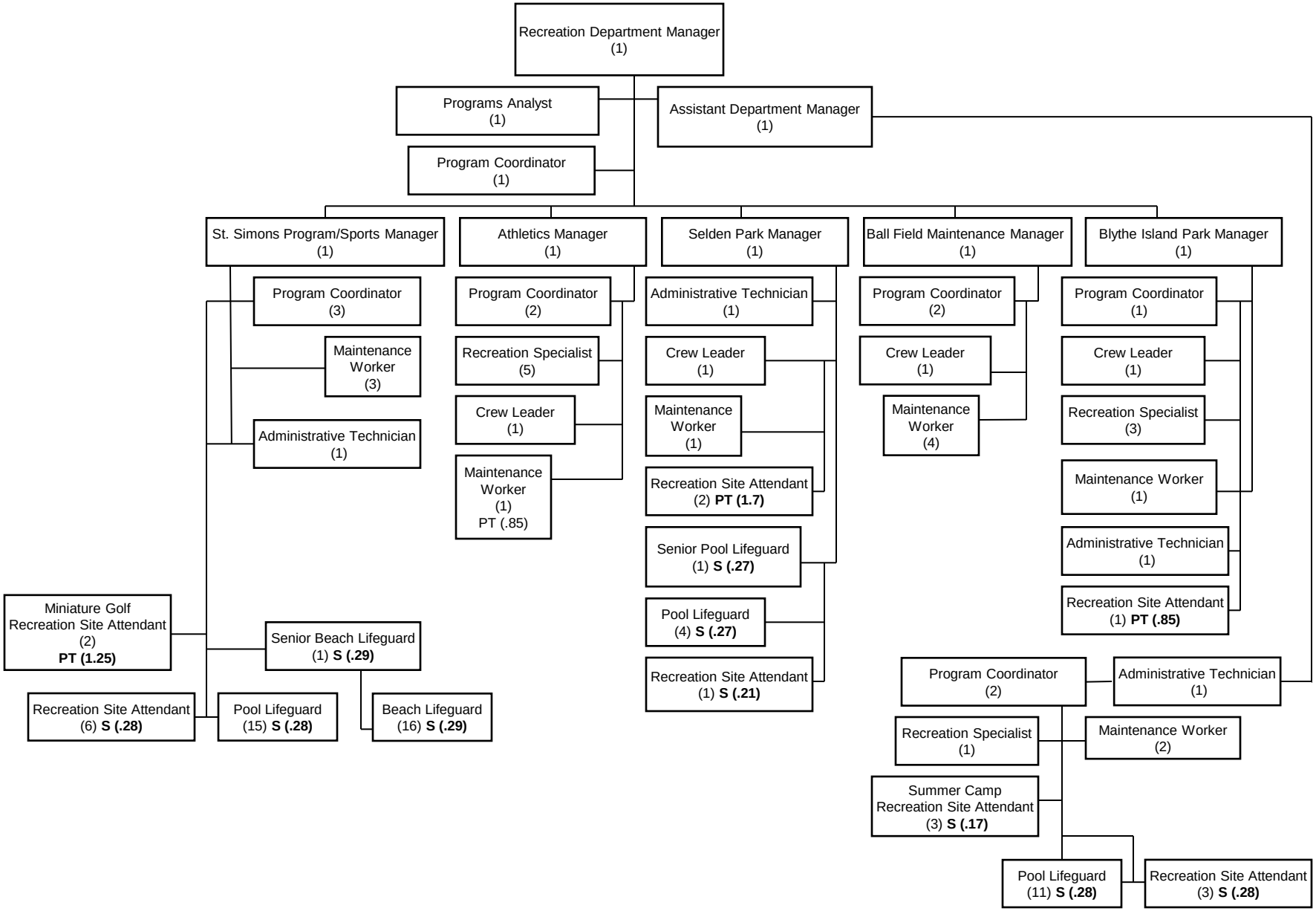
FUND 100 - General Fund

Intergovernmental Welfare

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	44,837	55,500	55,500
Capital Outlay	0	0	0
Total	$ 44,837	$ 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.

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 16 Goals & Objectives plus gather needed participation data for eventual distribution of our Department's FY 16 Annual Report to the County Administrator, Board of Commissioners, and Budget Team by December 15, 2016.

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 current information on events, activities 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, 2015 through June 30, 2016.

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, 2016.

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 approval to upgrade the fencing, lighting and surfacing of the Blythe Island 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, 2016.

Objective 2: To seek approval to purchase the following equipment to replace old and badly worn equipment that we use daily in our Ball Field Division. This equipment will allow staff to continue maintaining our facilities and improving on the visual appearance and safety through the use of newer updated equipment. The following equipment is in need of replacing/upgrading:

1. Multi Pro 1750 Sprayer
2. Infield Pro 3020 (need 2 replaced)
3. SCAG Cheetah Mower 61" (need 3 replaced)

With approved funding staff will be able to purchase the needed equipment by September 1, 2015.

Objective 3: To seek approval for the purchase of infield clay mix that is needed to continue to improve the playing fields in Glynn County**.** With approved funding this project would begin as the Recreation season ends after July 5, 2015 and would be completed by January 15, 2016. This timeline must be followed to have the facility ready by our recreation playing season.

Objective 4: To seek approval of the purchase of large trailer to be used to carry our new equipment around the county. The current trailer is too tall making the ramp too steep to load the equipment properly and safely. This will be a fifth-wheel trailer that sits lower to the ground and make the equipment loadable, decreasing the potential for damage and /or accidents. This would be completed by August 30, 2015

Objective 5: To seek approval of two 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 additional staff 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 and allow other staff members time to perform playground repairs and improvements throughout the county. To be completed by August 1, 2015.

Objective 6: To seek approval of additional implements to the New Holland Tractor that we purchased in 2014.The needed implements are a back hoe and a loader bucket. This is to be completed by September 1, 2015.

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.

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

Objective 3: To ensure that all coaches are following the standards set forth by the Recreation Department by sending coaching evaluations to each parent in the league a minimum of two times per sport season. The results will be

used along with staff recommendations and evaluations in the consideration of that coach for the following sports or activities.

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

Objective 5: To require all coaches to meet immediately with GCRPD management when they have displayed un-sportsmanship behavior while coaching, 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; Offer at least four Community Education classes and three Special Events at Glynn County parks or facilities in FY 16.

Objective 2: Host a job fair for our summer aquatics hiring by March 31, 2015. This would allow us to have people apply and have them interview all at one time, which will allow us to streamline our hiring process.

Objective 3: 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, Underwater Egg Hung, Card Board Boat Races, Swim Lessons Swim Meet and a Polar Plunge that would provide fun games and activities at the pool and miniature golf course by June 30, 2015.

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

Objective 1: Seek approval to replace the salt water fishing pier at Blythe Island Regional Park. To be completed by January 31, 2016.

Objective 2: Seek approval to update the GA Forestry Stewardship Plan, identify areas and seek bids for cutting and thinning timber, and begin cutting timber by November 30, 2015.

Objective 3: Implement a plan to complete the needed electrical and sewer upgrades for the remaining sites at the Blythe Island campground. Identify the sites needing upgrades, plan site closings while upgrades are completed, and pursue cost analysis for inclusion in the FY17 budget by November 30, 2015.

Goal 7: Provide a high level of customer service at Selden Park to increase participation and facility usage by enhancing services to the citizens of Glynn County.

Objective 1: Seek approval for the Facility Maintenance Department to repair or replace the maintenance building garage and front doors. These doors are broken and pose a safety hazard as well as a security issue for lawn equipment stored inside. To be completed by August 30, 2015.

Objective 2: Seek approval for the purchase and installation of an access ladder for the Selden Park gym by January 30, 2015 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.

Objective 3: Seek approval for the Facilities Maintenance Department to add an alarm security system to the gym. The alarm system is needed to help address security issues and to better protect the building against theft. Staff request for this upgrade to be completed no later than July 10, 2015.

Objective 4: Seek 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 spectators' and participants' view of games. To be completed by November 1, 2015.

Goal 8: Provide a high level of customer service to citizens and visitors at Howard Coffin Park by offering quality aquatics, community education programs, special events, and athletic activities within a well-maintained complex.

Objective 1: Seek additional American Red Cross swim instructors and increase the number of swim lessons offered at the Brunswick Aquatic Center by June 30, 2016.

Objective 2: Pursue volunteer coaches for the track program with experience in specific track events such as long-distance, sprints, field events, and relays for the 2016 track season.

Objective 3: Host a local track meet which includes at least four other agencies from the surrounding area by May 31, 2016.

Objective 4: Offer a community education program (i.e.: sports clinic, fitness class, cultural arts class) at Howard Coffin Park by June 30, 2016.

Objective 5: Present a special event at the Brunswick Aquatic Center by June 30, 2016. (Examples: Dive-in Movie, Swim Camp, Luau)

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, self-defense, clogging, dog obedience, aerobics, karate, tennis, line dancing, sports clinics, etc.).
6. Special Events are held throughout the year for the enjoyment of local families, events include Santa Cinema, Halloween Carnival, Bunny Festival, Cheerleading Camp, Summer Movie Series, etc.
7. Aquatic facilities are available during the summer for swimming lessons, water aerobics, open swim and pool rentals at Neptune Park, Selden Park and Howard Coffin Park. Neptune Park also includes a miniature golf course and concession stand. Selden Park has a splash pad/soak zone. The Brunswick Aquatic Center at Howard Coffin features a zero entry children's play area with dumping buckets and spray features, an 8-lane competition pool, diving well with 2 one meter boards and a 2 story slide emptying into a plunge pool. All pools and the mini golf course are available to rent for parties.
8. Beach lifeguard services are provided at Massengale and Coast Guard Parks seven days a week from 11:00 a.m. to 5:00 p.m. from Memorial Day to Labor Day.
9. Rental facilities include three Community Buildings, the St. Simons Casino, Selden Park gym and pavilions, and Howard Coffin Park building and pavilions. 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. Each division within Recreation has Grounds Maintenance staff who maintains 52 parks and properties, 33 ball fields, and 20 playgrounds.

FUND 100 - General Fund

Recreation & Parks Director

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 329,980	$ 376,042	$ 325,139
Operating Expense	43,197	51,671	117,930
Capital Outlay	0	0	0
Total	$ 373,177	$ 427,713	$ 443,069

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Assistant	1	0	0
Assistant Director	1	1	1
Director, Recreation	1	1	1
Programs Analyst	1	1	1
Recreation Program Coordinator	0	1	1
Total	4	4	4

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

FUND 205 - Accommodation Excise Tax
Beach & Swimming Pools

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 261,695	$ 278,462	$ 0
Operating Expense	119,022	128,971	0
Capital Outlay	9,672	14,300	0
Total	$ 390,389	$ 421,733	$ 0

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Crew Leader	1	2	0
Maintenance Worker	4	3	0
Recreation Program Coordinator	1	1	0
Total	6	6	0

FUND 315 - Capital Projects Fund
Beach & Swimming Pools

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	38,856	0	0
Total	$ 38,856	$ 0	$ 0

FUND 100 - General Fund

Blythe Is. Regional Park

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	6,370	0	0
Capital Outlay	15,200	0	0
Total	$ 21,570	$ 0	$ 0

FUND 205 - Accommodation Excise Tax

Blythe Is. Regional Park

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 376,782	$ 415,475	$ 409,617
Operating Expense	102,087	136,370	281,603
Capital Outlay	0	0	0
Total	$ 478,869	$ 551,845	$ 691,220

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	480,105	0	300,000
Total	$ 480,105	$ 0	$ 300,000

FUND 205 - Accommodation Excise Tax

Recreation Centers

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 260,077	$ 282,233	$ 286,452
Operating Expense	45,011	46,243	132,135
Capital Outlay	9,800	0	0
Total	$ 314,888	$ 328,476	$ 418,587

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	33,675
Total	$ 0	$ 0	$ 33,675

FUND 100 - General Fund

Playgrounds

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	45,562	51,116	0
Capital Outlay	0	0	0
Total	$ 45,562	$ 51,116	$ 0

FUND 100 - General Fund

Spectator Recreation

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	24,870	25,000	35,000
Capital Outlay	0	0	0
Total	$ 24,870	$ 25,000	$ 35,000

FUND 100 - General Fund

Special Facilities & Activitie

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 222,773	$ 230,930	$ 228,512
Operating Expense	24,230	24,062	28,662
Capital Outlay	15,747	0	0
Total	$ 262,750	$ 254,992	$ 257,174

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Technician	1	1	1
Maintenance Worker	0	0	1
Recreation Program Coordinator	2	2	0
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	1	1	1
Recreation Site Attendant - Seasonal	0	0	1
Total	5	5	5

FUND 205 - Accommodation Excise Tax

Special Facilities & Activitie

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 413,989	$ 572,970	$ 443,215
Operating Expense	153,669	161,591	195,959
Capital Outlay	37,948	0	0
Total	$ 605,606	$ 734,561	$ 639,174

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Crew Leader	1	1	0
Lifeguard - Seasonal	22	37	29
Maintenance Worker	1	1	0
Recreation Program Coordinator	1	2	3
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	6	6	7
Recreational Specialist	2	2	0
Senior Lifeguard - Seasonal	1	1	1
Total	52	52	42

FUND 100 - General Fund

Sport Facilities

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 323,711	$ 311,232	$ 350,410
Operating Expense	142,999	180,960	172,035
Capital Outlay	13,770	0	0
Total	$ 480,480	$ 492,192	$ 522,445

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Recreation Program Coordinator	1	1	2
Recreation Program Manager	1	1	1
Recreation Specialist	5	4	5
Total	6	6	8

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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	7,860	0	0
Total	$ 7,860	$ 0	$ 0

FUND 322 - SPLOST #4

Sport Facilities

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,926	0	0
Capital Outlay	164,500	0	0
Total	$ 166,426	$ 0	$ 0

FUND 100 - General Fund

Park Areas

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 733,411	$ 786,092	$ 569,511
Operating Expense	233,455	265,029	338,739
Capital Outlay	12,542	0	0
Total	$ 979,408	$ 1,051,121	$ 908,250

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Crew Leader	3	2	2
Maintenance Worker	10	10	7
Maintenance Worker - Part Time	0	1	0
Mechanic	1	1	0
Recreation Program Coordinator	0	2	2
Recreation Program Manager	2	2	1
Total	18	18	12

FUND 315 - Capital Projects Fund

Park Areas

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	38,856	53,292	652,000
Total	$ 38,856	$ 53,292	$ 652,000

FUND 322 - SPLOST #4

Park Areas

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	612,522	0	0
Total	$ 612,522	$ 0	$ 0

FUND 323 - SPLOST #5

Park Areas

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	135,800	0	0
Total	$ 135,800	$ 0	$ 0

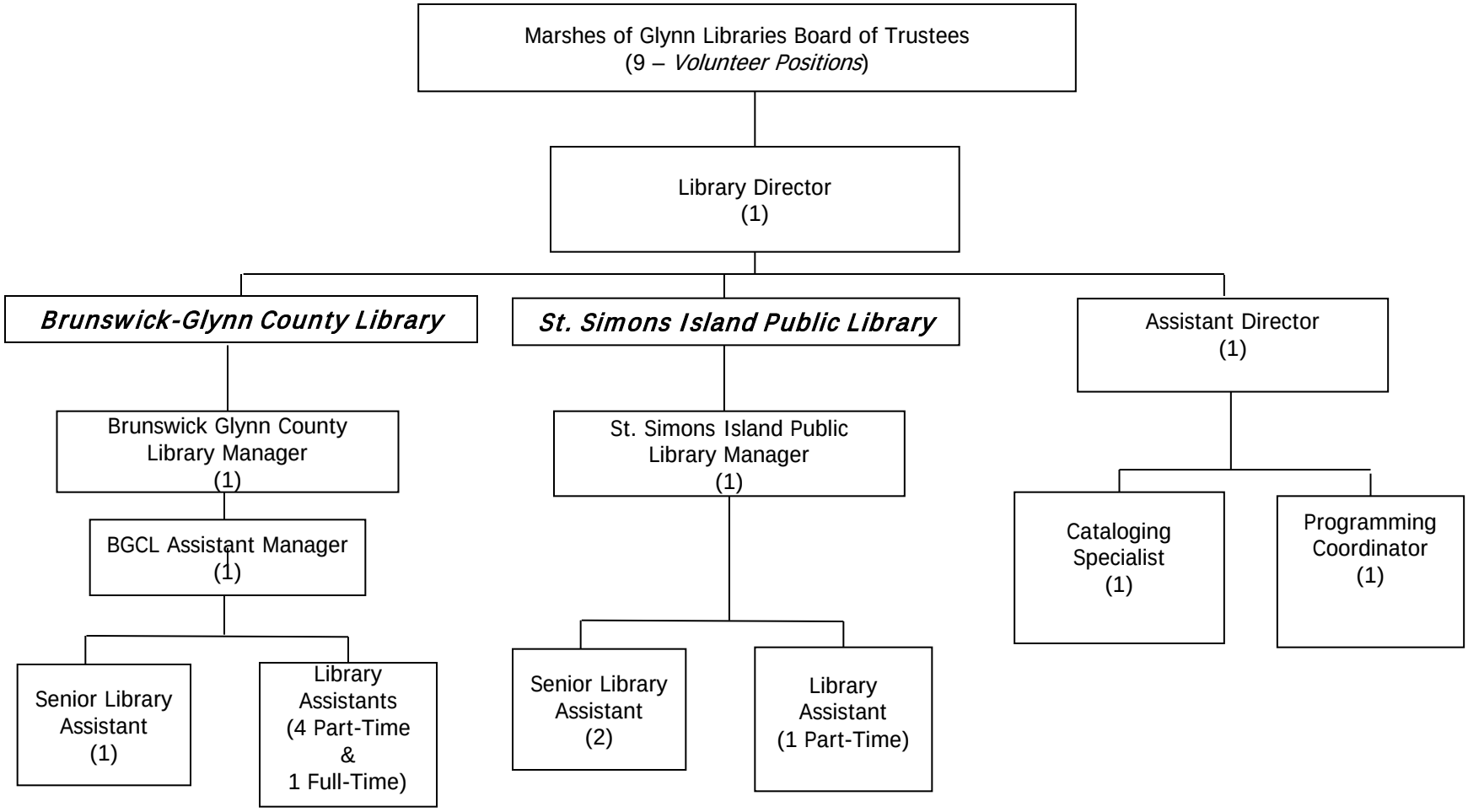
FUND 100 - General Fund

City Recreation

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 344,704	$ 386,191	$ 399,299
Operating Expense	147,508	204,529	200,894
Capital Outlay	0	0	0
Total	$ 492,212	$ 590,720	$ 600,193

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Technician	1	1	1
Crew Leader	1	0	0
Lifeguard - Seasonal	10	10	11
Maintenance Worker	2	2	3
Recreation Program Coordinator	2	2	1
Recreation Site Attendant - Seasonal	6	6	6
Recreation Specialist	2	2	1
Total	23	23	23

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: Follow the 2015 Strategic Plan for the Marshes of Glynn Libraries.

- **Objective 1:** Build 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:** Maintain a current community partner database with contacts, partner programs, funding, and other details of each partnership.
- **Objective 4:** Create 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:** Maintain and develop more outreach programs 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:** Maintain the physical Library Collection through monthly weeding using the CREW method.
- **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 public library service 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 and 1 part time staff member. 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

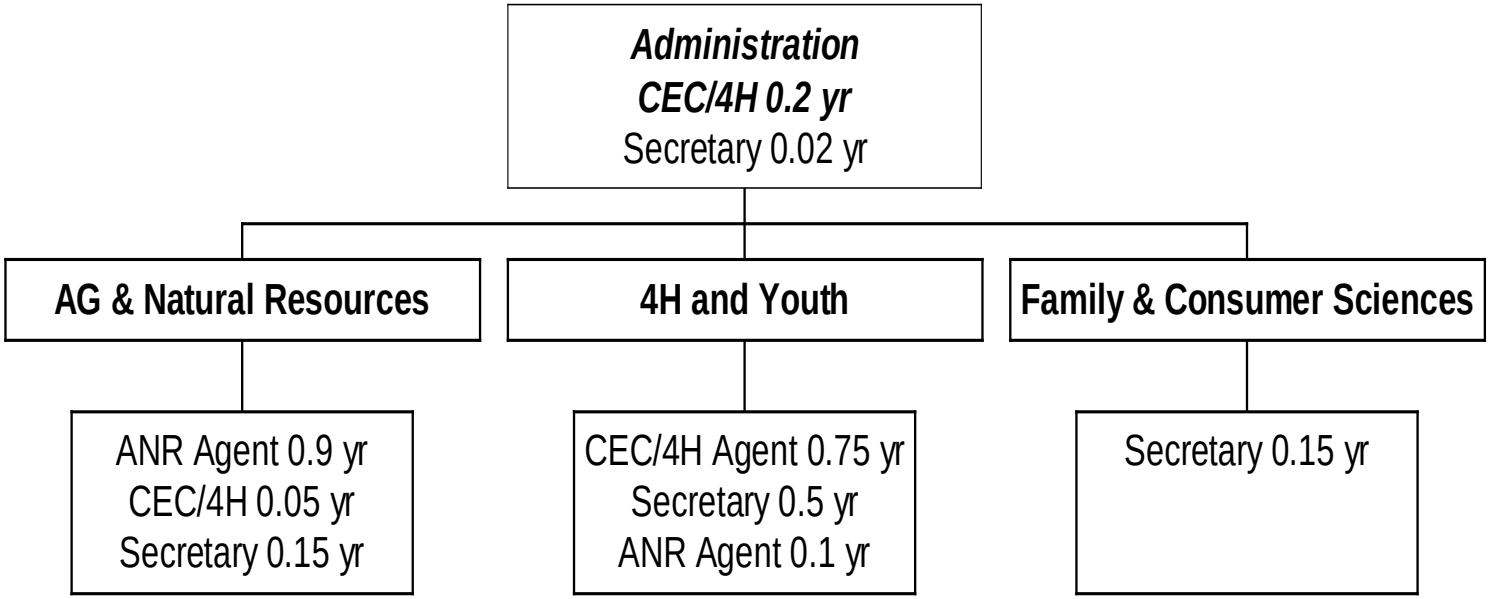
Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 478,880	$ 510,002	$ 627,836
Operating Expense	200,853	180,200	239,741
Capital Outlay	0	0	0
Total	$ 679,733	$ 690,202	$ 867,577

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Assistant Library Branch Manager	1	1	1
Assistant Library Director	0	0	1
Library Assistant	4	4	4
Library Assistant - Part Time	4	4	5
Library Branch Manager	2	2	2
Library Director	0	1	1
Library Programs Coordinator	1	1	1
Library Specialist	1	1	1
Total	14	14	16

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

HOUSING AND DEVELOPMENT

GA Extension



COOPERATIVE EXTENSION

MISSION STATEMENT

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

Goals and Objectives

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

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

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.

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, 2015 to June 30, 2016.

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, 2015 to June 30, 2016.

Task 2: Assist the Tree Advisory Board and Public Works in development and implementation of an invasive species management program for County property.
Success Measure: Invasive species management policy approved by Public Works Director and submitted for Board of Commissioners approval by June 30, 2016.

Objective 3: Assist Recreation & Parks Department's efforts to improve sports field safety and playability.

A): Conduct sports field compaction research on fields at North Glynn Recreational Complex.

Task 1: Collect data weekly on field compaction.
Success Measure: Accumulation of data collected and reported to Recreation and Parks and UGA Prof. Clint Waltz through June 30, 2016.

Task 2: Analyze compaction data with maintenance, weather and field use events.
Success Measure: Published research paper or poster expected by 2018.

Task 3: Recommend adjustments in field management to Recreation and Parks.
Success Measure: Written report and recommendations for sports field management improvements from Glynn Extension received by Glynn Recreation and Parks by June 30, 2016.

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, 2016.

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, 2016.

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, 2016.

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

Objective 1: Offer afterschool and evening training to community members, including Glynn County Board of Education educators, Homeschool group teachers/leaders, community/after-school 4-H club leaders, the Glynn County 4-H Advisory Council, volunteer leaders, parents of club members, and/or 4-H-aged youth (ages 9-19) twice a year (Winter and Summer).

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

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

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

Objective 1: Deliver monthly education programs to county youth by age group (Cloverleaf: 9-12 year olds, Junior: 13-15 year olds, Senior: 16-19 year olds).

Objective 2: Collaborate with county departments such as Recreation and Parks, community organizations such as Keep Brunswick and the Golden Isles Beautiful and institutions of higher learning such as the College of Coastal Georgia to assist with no less than 3 community service activities: Farm Bureau Young Farmers Conference, Technology Recycling, Brunswick Exchange Club Fair, Expand Your Horizons, Safe Harbor, Tractor Supply, Inc, beach sweeps, etc. by June 30, 2016.

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, 2016.

Objective 4: Pursue financial resources by sponsoring at least one youth fundraising activity as necessary to acquire general project funding, camp scholarships, staffing and volunteer development opportunities before June 30, 2016.

Objective 5: Between July 1, 2015 and June 30, 2016 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, 2016.

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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 36,607	$ 60,176	$ 43,506
Operating Expense	35,653	40,177	52,851
Capital Outlay	0	0	0
Total	$ 72,260	$ 100,353	$ 96,357

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Co-Op Ext Agent - Supplemental	2	1	1
Co-Op Ext Coordinator - Supplemental	1	1	0
Co-Op Ext Secretary - Supplemental	1	1	1
County Ext Program Asst - Part Time	1	1	1
Total	4	4	3

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

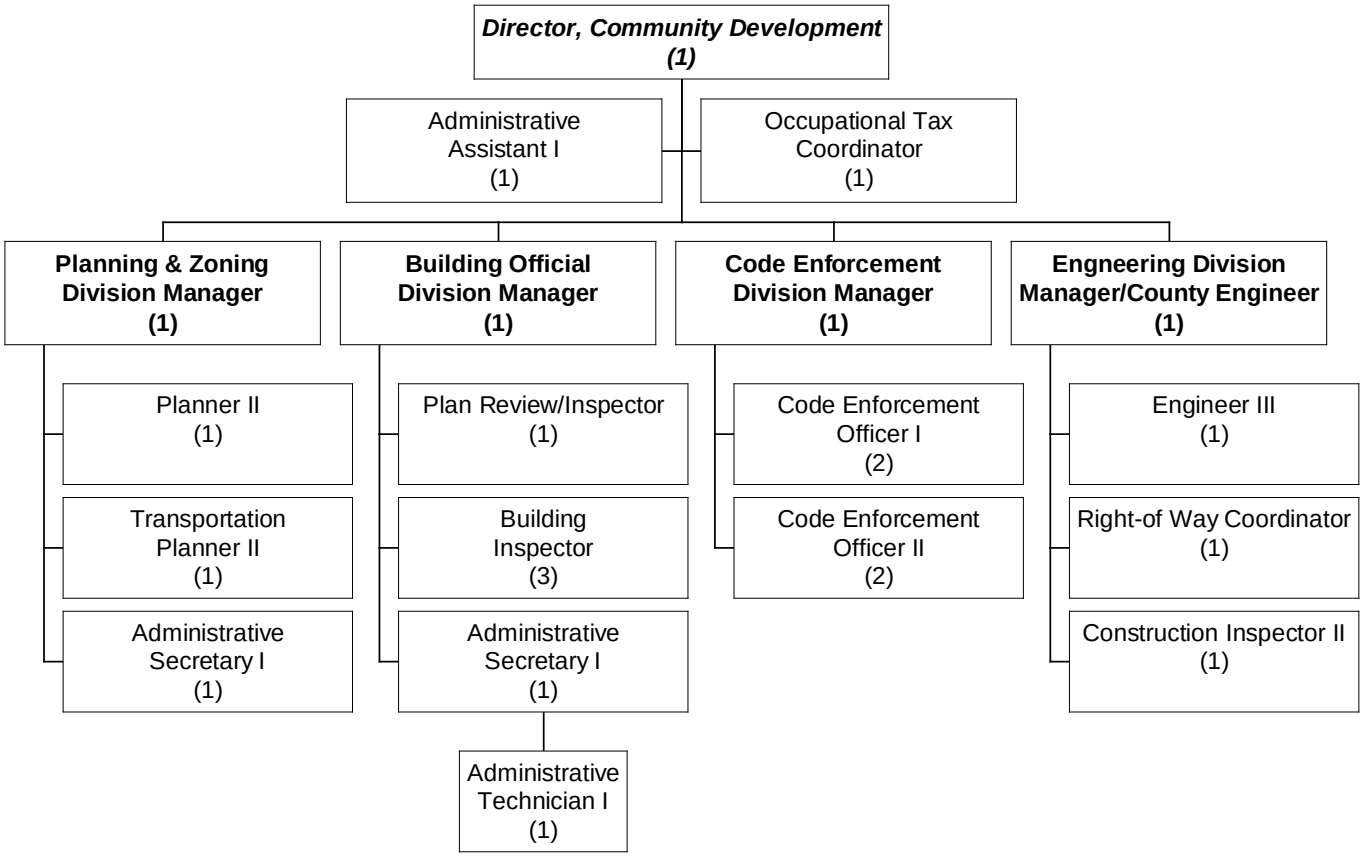
FUND 100 - General Fund

Forest Resources

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 8,202	$ 8,558	$ 9,947
Operating Expense	14,268	14,425	14,425
Capital Outlay	0	0	0
Total	$ 22,470	$ 22,983	$ 24,372

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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; including facilitating attractive gateways and corridors and an integrated transportation network;
- Developing and promoting policies and regulations with conviction that establishes Glynn County as a first choice location for economic development and international trade;
- Being responsible protectors of the ecofriendly coastal community 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 heritage and historic features of the community 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

Goals and Objectives

Goal 1: The Community Development Department will manage the update of the County's Flood Mitigation program

Objective 1: In conjunction with appropriate County departments, update the 2010 County's Flood Mitigation program.

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 the 2013 update 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. Conservation Preservation Ordinance
4. Countywide Greenprint Plan
5. Historic Preservation Program
6. Updated Wetlands Protection Ordinance
7. Marsh Encroachment Study
8. Transportation Studies
9. 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 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. Determine the feasibility of adopting 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 appropriate sections of 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 study.

Objective 3: Prepare reports, studies or ordinances as appropriate for the following work elements dealing with transportation

1. Evaluate the need to establish thresholds for mandatory traffic studies associated with developments.
2. Require mitigation of significant transportation impacts from developments based on the number of vehicle trips expected to be generated by developments.
3. Identify arteries and major collectors widening that the county should purchase within the next 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 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.
2. Identify cultural and historic resources eligible for the National Register of Historic Places.
3. 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
4. Restrict incompatible features from encroaching upon important cultural, archaeological and historical viewsheds.
5. Incorporate the appropriate treatment of historic resources into the catastrophic resiliency 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. Evaluate the need for incentives for new development to conserve and/or protect developable 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 resiliency plan.
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 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.

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: Complete construction of the elevated water tank, well and water line improvements by end of fiscal year.

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: Evaluate improvements needed to the comprehensive permit process.

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 30, 2015.

Goal 18: The Occupational Tax Coordinator will 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, 2015, and prepare and mail renewal letters for approximately 191 Alcohol Licenses by September 15, 2015.

Objective 2: Issue certificates and licenses upon compliance and furnish to the customer the same day approval is received.

Goal 19: The Occupational Tax Coordinator will coordinate with Code Enforcement Division to achieve ordinance compliance and reduce the number of delinquent renewals.

Objective 1: Provide Code Enforcement Division all data as needed to contact businesses that are delinquent.

Objective 2: Use email and telephone communication to efficiently and economically contact businesses not in compliance with the ordinance and contact delinquent renewals.

DESCRIPTION

The Community Development Department:

- Accepts applications for zoning map amendments, subdivision and development of property, variances, appeals, building construction, and other construction and development related permits.
- Reviews applications for occupational licenses for compliance with development regulations.
- Reviews residential and commercial plans for Code compliance and inspects all new construction for conformity with the approved plans and County Ordinance compliance.
- Ensures that each application for a development permit comply with all County Ordinances, state law, State Construction Codes and other applicable guidelines, before approving, or recommending them for approval.
- Ensures that all authorized land development meets, or exceeds, all requirements through reviewing plan submittals, review of testing certifications, and through proper inspections.
- Cites, and prosecutes violators of County Ordinances.
- Prepares and submits grant applications, and assists in administering the grants once awarded.

FUND 100 - General Fund

Community Development Director

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 174,987	$ 175,901	$ 252,179
Operating Expense	33,810	80,630	89,526
Capital Outlay	0	0	0
Total	$ 208,797	$ 256,531	$ 341,705

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Occupational Tax Coordinator	0	0	1
Total	2	2	3

FUND 100 - General Fund

Building Inspection

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 385,976	$ 441,238	$ 451,662
Operating Expense	26,682	45,899	46,222
Capital Outlay	0	40,000	0
Total	$ 412,658	$ 527,137	$ 497,884

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Secretary	1	1	1
Administrative Technician	1	1	1
Building Inspector	3	3	3
Building Official	1	1	1
Plans Review Specialist	0	1	1
Total	7	7	7

FUND 100 - General Fund

Code Enforcement

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 166,091	$ 167,660	$ 194,726
Operating Expense	21,156	8,664	10,275
Capital Outlay	0	0	0
Total	$ 187,247	$ 176,324	$ 205,001

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 96,649	$ 100,617	$ 106,529
Operating Expense	56,877	58,000	58,043
Capital Outlay	0	0	173,675
Total	$ 153,526	$ 158,617	$ 338,247

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Code Enforcement Officer	2	2	2
Total	2	2	2

FUND 100 - General Fund

Community Assistance

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	1,881	0
Capital Outlay	0	0	0
Total	$ 0	$ 1,881	$ 0

FUND 100 - General Fund

Economic Development

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	800,250	800,000	800,000
Capital Outlay	0	0	0
Total	$ 800,250	$ 800,000	$ 800,000

FUND 205 - Accommodation Excise Tax

Economic Development

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,663,209	2,500,000	3,000,000
Capital Outlay	0	0	0
Total	$ 2,663,209	$ 2,500,000	$ 3,000,000

FUND 100 - General Fund

Engineering

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 300,157	$ 313,271	$ 303,794
Operating Expense	60,101	48,680	51,533
Capital Outlay	0	0	0
Total	$ 360,258	$ 361,951	$ 355,327

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 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 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	106,308	0	0
Total	$ 106,308	$ 0	$ 0

FUND 322 - SPLOST #4

Engineering

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	-58	0	0
Capital Outlay	14,593	0	0
Total	$ 14,535	$ 0	$ 0

FUND 323 - SPLOST #5

Engineering

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	131	0	0
Total	$ 131	$ 0	$ 0

FUND 100 - General Fund

Planning

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 215,743	$ 261,492	$ 290,935
Operating Expense	23,414	238,425	65,638
Capital Outlay	0	0	0
Total	$ 239,157	$ 499,917	$ 356,573

Authorized Positions	FY 13/14 Approved	FY 14/15 Approved	FY 15/16 Approved
Administrative Secretary	1	1	1
Planner	2	2	2
Planning Commission	14	14	14
Planning Division Manager	1	1	1
Total	18	18	18

OTHER FINANCING SOURCES

FUND 100 - General Fund

Debt Service

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,594,357	407,575	1,939,120
Capital Outlay	0	0	0
Total	$ 2,594,357	$ 407,575	$ 1,939,120

FUND 235 - Emergency 911 System Fund

Debt Service

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	514,285
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 514,285

FUND 100 - General Fund

Transfers Out

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	763,992	878,493	1,379,648
Capital Outlay	0	0	0
Total	$ 763,992	$ 878,493	$ 1,379,648

FUND 205 - Accommodation Excise Tax

Transfers Out

Major Object of Expenditure	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,589,106	1,069,822	1,352,957
Capital Outlay	0	0	0
Total	$ 1,589,106	$ 1,069,822	$ 1,352,957

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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