GLYNN COUNTY

GEORGIA

July 1, 2016 – June 30, 2017

Annual Budget


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

INTRODUCTION

2016 – 2017 FISCAL BUDGET

Glynn County, Georgia

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GLYNN COUNTY BOARD OF COMMISSIONERS

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

December 29, 2016

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The Fiscal Year 2016-2017 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $114,926,803, an increase of 9% compared to the Fiscal Year 2015-2016 adopted budget of $111,751,054.

The Glynn County Board of Commissioners remains committed to providing quality services to its citizens. This budget reflects specific programs and a financial plan designed to meet the service delivery that citizens have come to expect. The budget format incorporates mission statements, goals and objectives and organizational charts for each department. Along with meeting Georgia Finance Officers Association (GFOA) criteria as a communication device, the goals and objectives are utilized as a meaningful tool to measure the levels of efficiency and effectiveness of service delivery.

Profile of the Government

Glynn County, chartered by an Act of the Georgia General Assembly on February 5, 1777, is located along the Atlantic coast in the southeastern part of the state and ranks as one of the top tourist destinations of Georgia. Glynn County serves a population of approximately 83,579 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, attorney, and police chief. The Board is empowered to levy a property tax on both real and personal properties located within its boundaries. The County's 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-nine years.

Pension plan and other post-employment benefits

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

The County also provides postretirement health benefits for certain retirees and their dependents. As of the end of the current fiscal year, there were twenty-one retired employees receiving these benefits, which are financed on a pay-as-you-go basis. GAAP does 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 will be sustained. The 2.5 percent rate of 2016 GDP growth will be slightly higher than last year's 2.3 percent, but well below the 2.9 percent average of the last 50 years. Three reasons why U.S. GDP growth will be higher in 2016 are slightly stronger spending by US consumers, slightly stronger spending by businesses for equipment and structures, and continued improvement in housing market conditions.

Furthermore, The Terry College of Business predicts that single-family home starts for new construction will increase by about 20 percent, existing home prices will continue to rise, but at a more moderate of about 3 percent, and consumer inflation will increase by 2.7 percent. In addition, non-residential construction will increase modestly in 2016.

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 monetary policy stance will become less simulative as it slowly raises short-term policy interest rates. The federal funds rate will reach 1 percent in December 2016.

Regional Economic Outlook

Overall

The University of Georgia's Terry College of Business forecasts that Georgia's economy will continue to expand. Because the massive restructuring of Georgia's private sector is complete, the risk of another recession is low (25 percent). According to their forecast, prepared by the Selig Center for Economic Growth, the state's GDP for 2016 will increase by 3.3 percent, which is almost identical to the 3.2 percent growth estimated for 2015. Georgia's 2016 GDP growth rate will be 0.8 percent higher than the national GDP estimated at 2.5 percent.

According to the Selig Center for Economic Growth, Georgia's employment is estimated to grow by 2.3 percent in 2016. This exceeds the 1.4 percent gain estimated for the nation. It's significantly smaller than either the 3 percent job gain or the 2.7 percent job gain estimated for Georgia in 2014 and 2015, respectively.

Georgia's unemployment rate for 2016 will average 5.5 percent or about 0.6 percent lower than 6.1 percent estimated for 2015, according to the Selig Center for Economic Growth. 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 as well as leisure and hospitality will see above-average gains. Solid but below-average job growth is expected for trade, transportation and utilities, financial activities, manufacturing, and information. Positive but very slow job growth is projected for government.

Homebuilding

Housing and real estate development will be a powerful driver of Georgia's economy in 2016, helping the state's economy to outperform the nation's economy. According to the Selig Center for Economic Growth, the number of single-family home starts for new construction will increase by 23 percent. New multi-unit homebuilding will rise by 10 percent.

Lower priced homes will appreciate the fastest, and reflects investors' interest in purchasing inexpensive homes for use as rental properties. In contrast, price appreciation for more expensive will depend mostly on the trade-up market, which is still not functioning normally.

Sustaining the recovery of the housing market through 2016 means that trade-up buyers and first-time buyers must become active.

Inflation

It is forecast that inflation should increase 1.7 percent for 2016. Gasoline prices are expected to rise 2.7 percent in 2016. 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 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.

Food prices will continue to rise in 2016; in addition, food prices are also forecasted to increase at the inflation rate of 2-3 percent.

Unemployment

Glynn County has generally seen unemployment rates rise over the past 10 years, generally in line with overall U.S. unemployment rates; however rates in southeast Georgia had remained slightly below the national average most of those years due to reasons which included southeast Georgia being a vacation destination which enhanced employment opportunities through the hospitality industry.

An increase in activity at Colonel Island over the past few years, Glynn County's industrial port also helped maintain unemployment consistent or slightly better than the U.S. average. Glynn County's unemployment rates have mostly increased over the past ten years as follows: 4.1% average for 2006, 4.6% average for 2007, 6.9% for 2008, 8.8% for 2009, 10.3% for 2010, 10.7% for 2011, 9.9% for 2012, 9.1% for 2013, and 7.1% for 2014, and 5.2% for 2015. (Unemployment data taken from the Bureau of Labor Statistics) Unemployment in Glynn County at 5.2% is now higher than the national average which is 4.6% as of November 2016. 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 the effects of Senate Bill 346 still impacting the County, 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.

However, an increase in residential new home and commercial construction, unemployment and the property tax digest have experienced moderate growth in Glynn County as well as all other counties in Georgia.

Gasoline Prices

According to gasbuddy.com, unleaded gasoline prices are currently in the $2.18 to $2.31 per gallon range while diesel fuel is in the $2.49 to $2.71 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 2015 - 2016, sales tax collections should improve for 2015 and accelerate through 2016.

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 received 73.0% and the City of Brunswick received 27.0%. This is an 8% annual increase for the County over the prior agreement; now that the agreement is completely phased-in.

Major Issues

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

1. Funding the necessary capital expenditures continues to be an issue. The millage rate for capital expenditures yields approximately $2 million per year. In FY17, the requests far exceeded that amount. Public safety vehicles take priority over other requested capital assets; hence, approximately $700,000 is budgeted for technology. Funding for additional staff and operational costs may be necessary in the future.

2. Due to declining revenues at the state level, the State of Georgia is mandating that local governments assume responsibility for functions previously handled by state departments. Many of these mandates are outlined in the Coastal Comprehensive Plan.

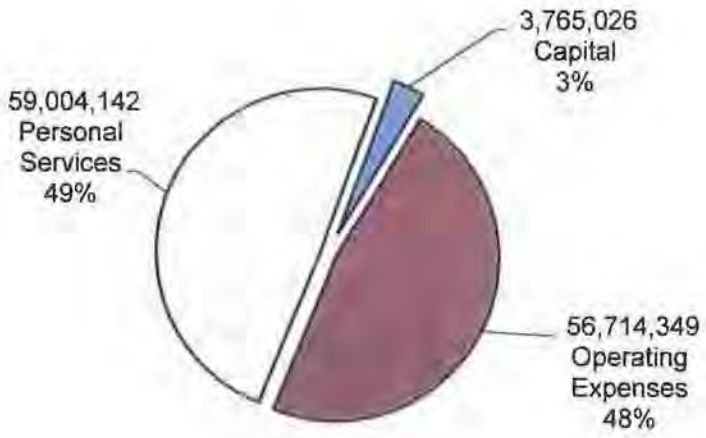
3. With the opening of the new detention center, additional detention officers were needed. During FY16, nine new officers were added to the budget of the Sheriff's Office with an annual cost of $632,060. Medical and prescription drug costs for inmates continue to rise while some revenue sources are decreasing, specifically pay phone commissions.

4. As in the case with many employers, Glynn County has experienced increased health care costs. 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 restructured its health insurance coverage to include an increase in employee copays and out-of-pocket limits. These changes were estimated to save the County approximately $520,000 for Fiscal Year 2014-2015. In FY15, the County expended $7.5 million under its self-insured plan. Although FY16's total was $8.6 million, the County continuously explores alternatives to manage and contain these costs and ensure the health of its workforce.

5. There was also an increase in nuisance abatement monies budgeted for FY17 as this continues to be an issue in our community.

Overview of All Funds – Expenses

The chart below shows the budget for all funds totaling $119,483,517 by category:



Expenses

This budget includes:

- Career track promotions or tuition reimbursements. There is limited overtime, travel and training budgeted. Annual merit increases are included at an average of 3.23% of annual salaries totaling $935,331.
- Capital improvements, equipment, and system improvements totaling $3,765,026.

Personal Services

These services are the second largest expenditure of the overall budget and represent 49% of the total budget (see chart above). Employees are central to the County's provision of responsive, quality services. The County maintains competitive salaries and benefits to recruit and retain high caliber employees. As stated earlier, this budget includes merit increases at an average of 3.23% of annual salaries, although career track promotions are not budgeted. The authorized, budgeted full-time positions total is 806.

Capital

Capital expenditures include infrastructure improvements in all funds as well as building improvements and equipment projects. Prior to FY15, Glynn County had no outstanding debt. Glynn County has used portions of unassigned fund balance for capital expenditures. Since then, the Board of Commissioners have issued bonds and obtained capital leases. In the future, the Board of Commissioners will either need to increase the millage rate specific to capital items or issue debt.

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:
  - Purchase 3 County Vehicles $76,752
  - Special Road Project $51,168

- Accommodation Excise Tax Fund:
  - Neptune Park Improvements $21,086
  - Recreation Equipment $13,000

- Emergency 911 System Fund:
  - Public Safety Equipment $156,000

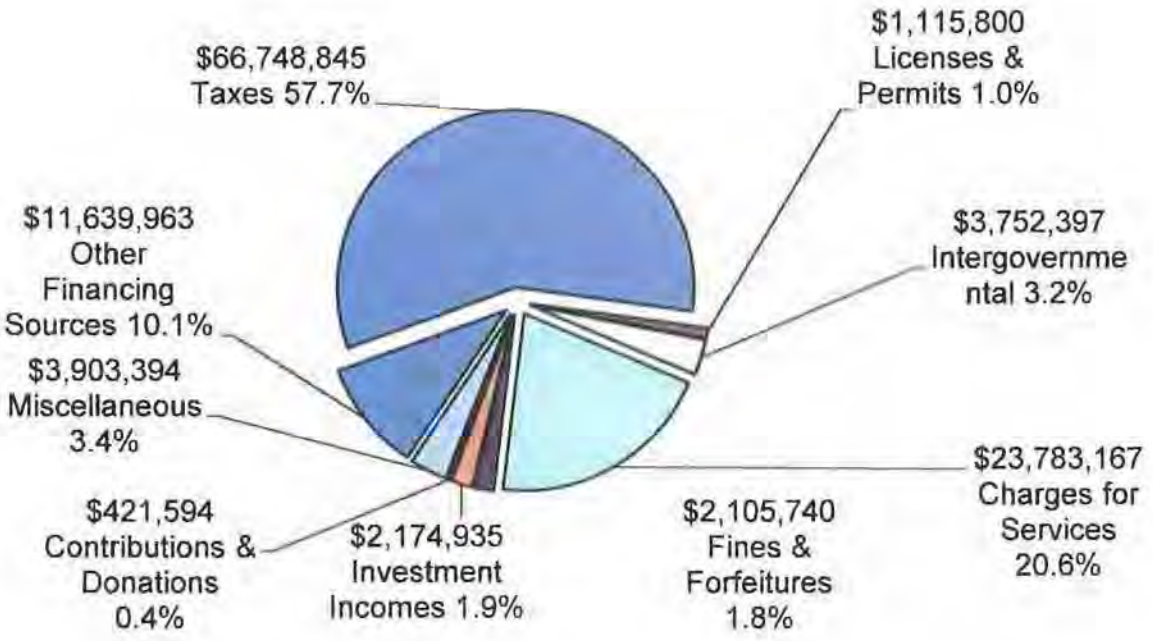
- Fire Protection District Fund:
  - Power Rescue Tool $20,000
  - Thermal Imaging Camera $13,000
  - Compressor $48,000
  - Replacements Units $45,600

- Capital Projects Fund:
  - Replace 2 EMS Squads & Stretcher $503,000
  - Purchase 12 County Vehicles $771,326
  - Drainage Projects $45,000
  - LMIG Special Road Projects $900,000
  - County-wide Bridge Repairs $30,000
  - Purchase Roads & Bridges Equipment $13,000
  - Traffic Signal Improvements $50,000
  - Facilities Improvements / ADA Renovations $201,622
  - Purchase Recreation Equipment $79,760

- Administrative Services Fund:
  - Computer Software Licensing $130,000
  - Replace Outdated Data Processing Equipment $460,000
  - New Software Purchases $10,000
  - IT Hardware $53,380

Overview of All Funds – Revenue

The chart below shows the total budget for all funds totaling $115,645,835 by category:



Property Taxes

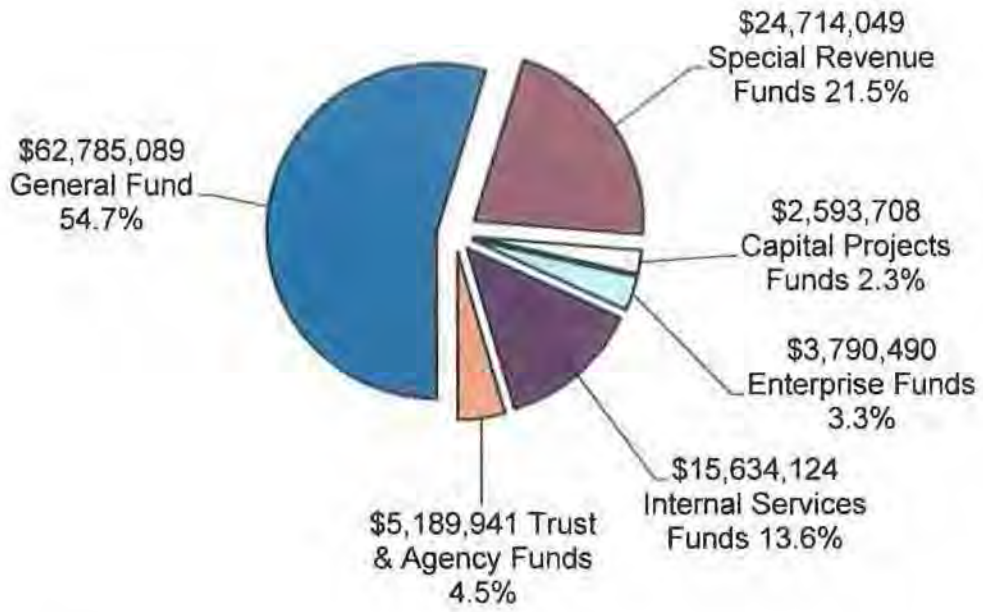
Property Tax is the County's largest revenue source, providing approximately 26.5% ($30,688,543) of the County's total resources.

Sales Tax

Sales Tax is the County's second largest revenue source, providing $14,626,000 or 12.6% of the County's total funds. Glynn County and the City of Brunswick have come to agreement upon a percentage allocation of the Local Option Sales Tax (LOST) as required by State law. Beginning 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. In January 2014, the County began receiving 70.33% and the City of Brunswick began receiving 29.67%. In January 2015, the County received 73.0% and the City of Brunswick received 27.0%. This is an 8% annual increase for the County over the prior agreement; now that the agreement is completely phased-in.

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 $62,785,089, an increase of $2,533,712 from Fiscal Year 2016.

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 $24,714,049, an increase of $1,083,981 from Fiscal Year 2016.

-Accommodation Excise Tax Fund

The Accommodation Excise Tax Fund is budgeted at $7,278,880, an increase of $345,906 over Fiscal Year 2016. The increase is mainly due to a projected increase in revenues from Accommodation Excise Taxes of $208,000.

-Emergency 911 Fund

The Emergency 911 Fund budget is budgeted at $3,771,030, an increase of $31,950 over Fiscal Year 2016. The increase is due primarily to the increase in personnel costs.

-Fire Protection Fund

The Fire Protection Fund is budgeted at $7,835,371, an increase of $463,887 over Fiscal Year 2016. The increase is mainly due to an increase in revenues from property taxes, and corresponding program expenditures, including an increase in personnel costs.

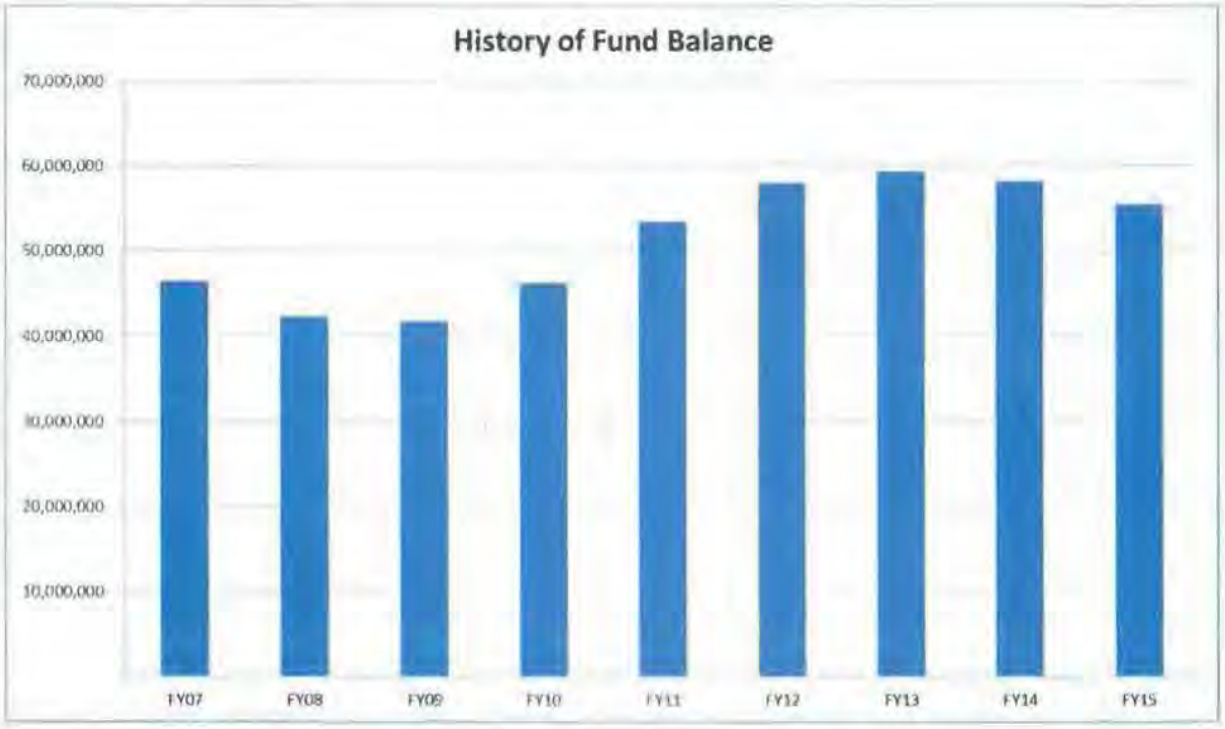
Enterprise Funds

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. The Enterprise Fund is budgeted at $3,790,490, an increase of $17,457 over Fiscal Year 2016.

Fund Balance

Fund Balance measures the net financial resources available to finance expenditures of future period. Rating agencies examine fund balance when considering the overall economic health of the County and the credit quality of the County. Ending fund balance at FY 2011 was $53,453,572; an increase of $7,203,884 over FY 2010, FY 2013 was $59,404,042; an increase over FY 2012 of $1,387,408, FY 2015 was $55,468,839; a decrease of $2,740,786 less than Fiscal Year 2014.



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 that have been relatively constant since staff was reduced during the recent economic downturn of 2008/2009. 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,

Tonya D. Miller, Director of Administrative Services and CFO

Glynn County, Georgia
FY 2016-2017 Budget

BOARD OF COMMISSIONERS

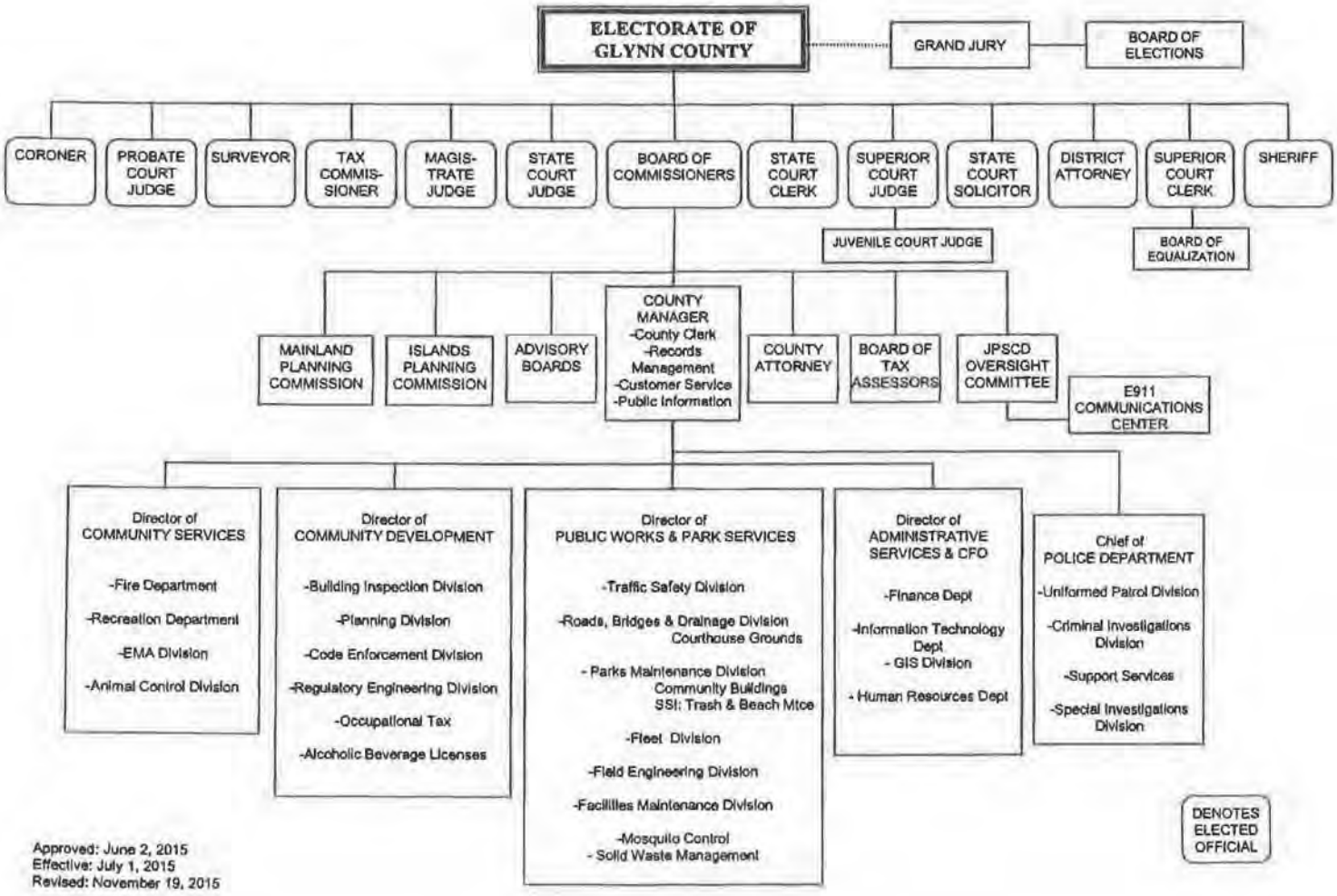
Chairman – District Three	Richard Strickland
Vice Chairman – District One	Michael Browning
District Two	Dale Provenzano
District Four	Bill Brunson
District Five	Allen Booker
At Large (Post 1)	Mark Stambaugh
At Large (Post 2)	Robert 'Bob' Coleman

BUDGET TEAM

Alan Ours	County Manager
Tonya Miller	Director of Administrative Services and CFO
Vickie McClinton	Finance Manager
Telisha Mack	Accountant II / Budget Analyst


GOVERNMENT FINANCE OFFICERS ASSOCIATION
Distinguished
Budget Presentation
Award
PRESENTED TO
Glynn County
Georgia
For the Fiscal Year Beginning
July 1, 2015
Executive Director

GLYNN COUNTY GOVERNMENT
ORGANIZATIONAL CHART



Approved: June 2, 2015
Effective: July 1, 2015
Revised: November 19, 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 2015 when the Budget Team met with all departments to explain the instructions for the Fiscal Year (FY) 2017 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 2017 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 15, 2016.

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 21, 2016 for their review and approval. A public hearing regarding the FY 2017 budget was advertised and subsequently held on June 2, 2016 to promote citizen participation and transparency. This hearing was designed to allow public input into the FY 2017 Budget before its final adoption.

After extensive work by the Finance Committee, County Manager, Budget Team, and the staff in all departments, the FY 2017 budget was adopted June 16, 2016. 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 2017 Fiscal Year which began July 1, 2016.

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 Manager. 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 Manager 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 Manager, 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 2016 which was put before voters on November 8, 2016 for raising an estimated amount of $71,595.000 was approved 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 2017 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 Manager	Accommodation Excise Tax Fund	Capital Projects Fund	Revolving Loan Fund	Administrative Service Fund
Office of Customer Service	Alternate Dispute Resolution Fund	SPLOST #4	Solid Waste Collection Fund	County Manager
Public Information Office	Brunswick Judicial Circuit Fund	SPLOST #5	Solid Waste Disposal Fund	Finance Director
County Commission	County Drug Abuse/Education Fund	TEA Projects Fund		Accounting
County Clerk	Drug Court Grant 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.

FUND BALANCE

Fund Balance measures the net financial resources available to finance expenditures of future periods. Rating agencies examine fund balance when considering the overall economic health of the County and the credit quality of the County.

Some portions of fund balance may not be available for spending. Nonspendable Fund Balance is made up of assets that are not in the form of cash, such as accounts receivable, prepaid items, and inventories. Restricted Fund Balance has limitations imposed by creditors, grantors, contributors, or laws and regulations of other governments.

The County shall maintain a portion of the General Fund's Fund Balance as a Revenue Stabilization Fund.

- The Revenue Stabilization Fund may be used to cover a portion of local and regional economic downturns, unexpected declines in General Fund revenues, or unanticipated increases in General Fund expenditures as compared to the current adopted fiscal plan. If the Revenue Stabilization Fund is used, the County will take measures necessary to replenish its balance to the minimum level described within five years following the year(s) in which it was used. The plan to restore the Revenue Stabilization Fund shall be included and highlighted in the County's Annual Budget.
- The Revenue Stabilization Fund can only be appropriated by a resolution of the Board of Commissioners as of the end of the fiscal year in the form of a budget amendment.
- Except for the provisions contained in Policy I Section II.A.5, the Revenue Stabilization Fund will not be less than fifty percent (50%) of the subsequent year's General Fund budgeted operating expenditures and transfers.
- Funds in excess of the annual requirement of Policy I, Section II.A.3 above may be retained in the Revenue Stabilization Fund, or may be transferred to the Unassigned General Fund Balance described in Policy I Section IV.
- In the event of a local or regional emergency, the entire balance of the Revenue Stabilization Fund may be appropriated by a resolution of the Board of Commissioners to provide for additional temporary funding of unforeseen emergency needs.

Assigned Fund Balance describes the portion of Fund Balance that reflects the County's intended use of resources. Acceptable reasons to assign fund balance might be to supplement "Pay as you go" capital expenditures, provide for technology improvements, or to retire debt. Assigned Fund Balance may also be used to reflect the appropriation of existing Fund Balance to eliminate a projected deficit in the following year's budget.

Unassigned Fund Balance may occur only in the General Fund and represents the residual fund balance after nonspendable, restricted, committed, and assigned fund balances are subtractes.

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 Standard and Poor's Rating on recent bonds issued for the County was "AA+". This rating was assigned due to Glynn County's very strong budgetary flexibility, supported by very strong liquidity, and strong management.

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 Manager.
- 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

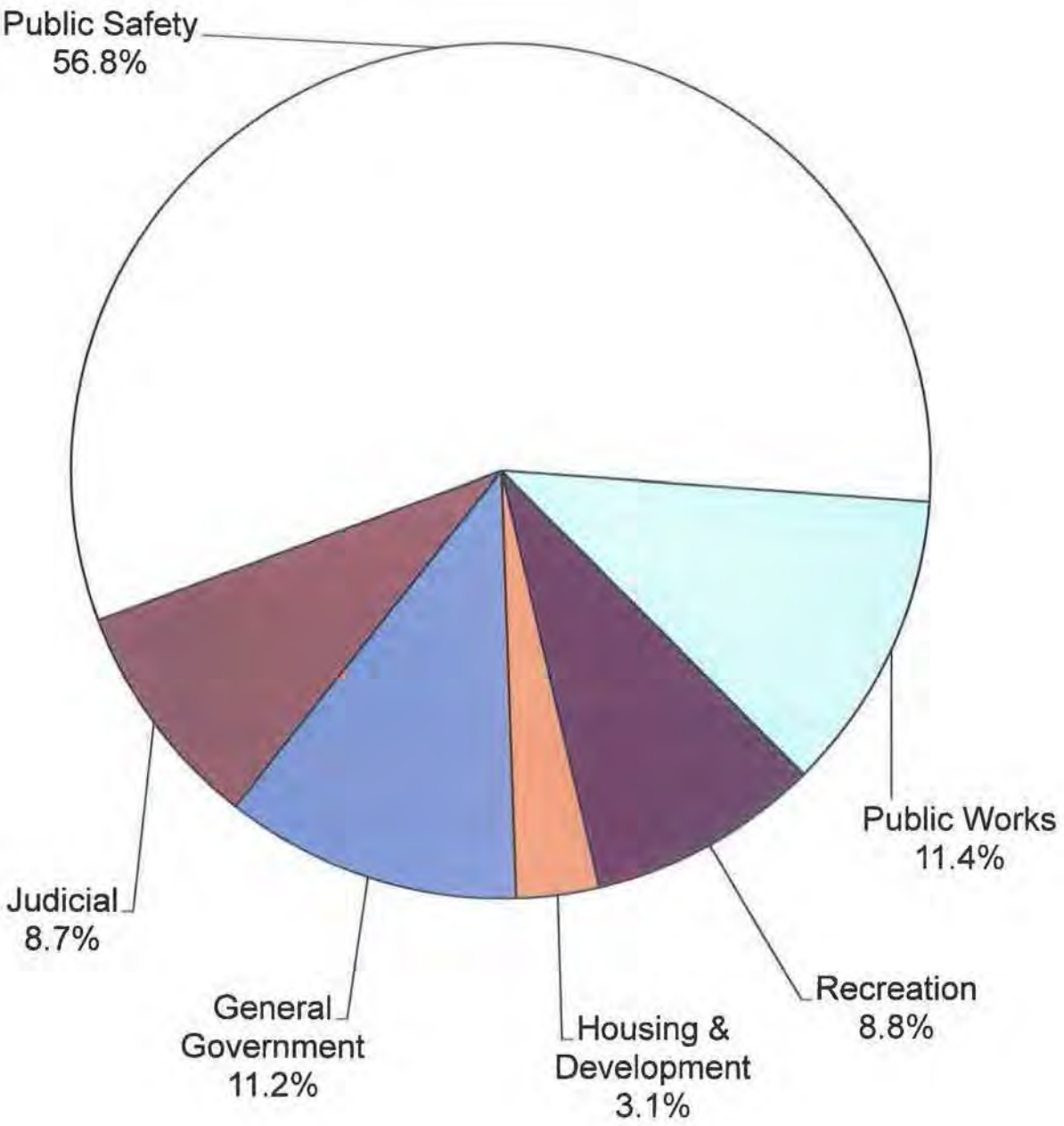
In February, 1943, the General Assembly passed local legislation that established a "Glynn Reserve Fund". This reserve is to contain only those monies directed to be deposited there by official Board action. Withdrawals may be made only after publication in the official organ at least ten days prior 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 2016/2017 Budget Calendar

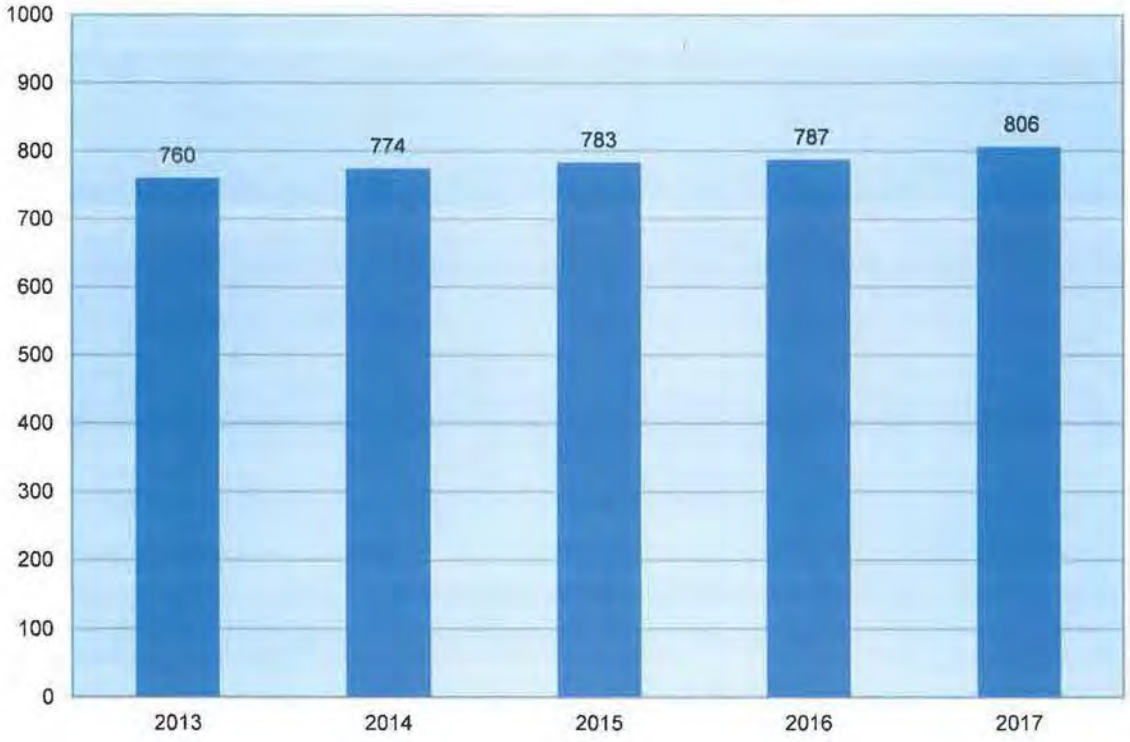
Line No.	Activity	Date
1	Budget Team meets with departments for training session on FY 2016/2017 budget	Wed., November 4, 2015 at 9:00AM
2	Departments submit Mission Statement, Goals & Objectives and Organization Chart	Friday, December 4, 2015
3	Departments submit Personnel budget requests	Friday, December 4, 2015
4	Departments submit Capital budget requests	Monday, December 14, 2015
5	Departments submit Operational budget requests	Friday, January 15, 2016
6	Budget Team will meet with departments regarding their budget requests	Friday, January 29, 2016 to Friday, March 5, 2016
7	FY 2016/2017 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review	Thursday, April 21, 2016
8	Notice that FY 2016/2017 Proposed Budget is available	Friday, April 22, 2016
9	Budget Discussions with Board of Commissioners	Monday, April 25, 2016 to Thursday, June 16, 2016
10	Notice of Public Hearing on County Budget is advertised	Wednesday, May 25, 2016
11	Board of Commissioners Public Hearing on FY 2016/2017 County Budget	Thursday, June 2, 2016
12	Notice of Board of Commissioners meeting to adopt FY 2016/2017 County Budget is advertised	Wednesday, June 8, 2016
13	Board of Commissioners meeting to adopt FY 2016/2017 County Budget	Thursday, June 16, 2016

SUPPLEMENTAL

FY 2016 - 2017
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
BY GOVERNMENTAL UNIT



FY 2016 - 2017
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY17 APPROVED POSITIONS BY FUND AND DEPARTMENT

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
General Fund			
County Manager			
Accounting Technician	2	2	2
Public Information Officer	1	1	1
County Manager Total	3	3	3
Facilities Management			
Administrative Technician	1	0	0
Custodian	1	0	0
Supervisor Facilities	1	0	0
Trades Worker	8	0	0
Facilities Management Total	11	0	0
County Attorney			
Administrative Assistant	1	1	1
Assistant County Attorney	2	2	2
County Attorney	1	1	1
County Attorney Total	4	4	4
County Commission			
Administrative Secretary	1	1	1
Chairman Board of Commissioners	1	1	1
County Clerk	1	1	1
County Commissioner	5	5	5
Records Retention Technician	1	1	1
Vice-Chairman Bd of Commissioners	1	1	1
County Commission Total	10	10	10

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Elections			
Administrative Technician	1	1	1
Administrative Technician - Part Time	1	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
Elections Total	10	10	10
Finance Director			
Grants Coordinator	0	1	1
Finance Director Total	0	1	1
Accounting			
Mail Clerk - Part Time	1	1	1
Accounting Total	1	1	1
Licenses			
Occupational Tax Coordinator	1	0	0
Licenses Total	1	0	0
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

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Property Tax Appraisal			
Administrative Secretary	1	1	1
Administrative Technician	2	3	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
Property Tax Appraisal Total	24	25	25
Tax Commissioner			
Accounting Technician	1	1	1
Administrative Assistant	1	1	1
Assistant Tax Commissioner	2	2	2
Chief Deputy Tax Commissioner	1	1	1
Programs Analyst	1	1	1
Tax Clerk	8	8	8
Tax Clerk - Part Time	5	5	5
Tax Collections Specialist	2	2	2
Tax Commissioner	1	1	1
Tax Commissioner Total	22	22	22

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Juvenile Court			
Administrative Assistant	1	1	0
Administrative Secretary	0	1	0
Administrative Technician	1	1	0
Asst. Juvenile Court Judge - Part Time	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	0
Court Officer	3	3	0
Deputy Court Clerk	2	1	3
Director Juvenile Court	1	1	0
Diversion Center Supervisor	1	1	0
Juvenile Court Judge	1	1	1
Juvenile Court Total	13	13	6
Magistrate Court			
Chief Magistrate Judge	1	1	1
Deputy Magistrate - Part Time	4	4	4
Magistrate Court Total	5	5	5
Probate Court			
Accounting Technician - Part Time	1	1	1
Chief Clerk	1	1	1
Deputy Clerk	2	2	2
Deputy County Clerk - Part Time	0	1	1
Deputy Court Clerk	2	2	2
Probate Court Judge	1	1	1
Probate Court Total	7	8	8

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Solicitor of State Court			
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Administrative Technician - Part Time	0	1	1
Legal Secretary	1	1	1
Solicitor	1	1	1
Solicitor of State Court Total	4	5	5
Superior Court			
Accounting Technician	1	1	1
Administrative Secretary	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of Superior Court	1	1	1
Deputy Clerk	6	7	7
Deputy Court Clerk	12	11	11
Superior Court Total	22	22	22
Superior Court Judge			
Court Reporter - Supplemental	5	5	5
Juvenile Court Judge - Supplemental	5	1	1
Law Clerk	1	1	1
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	6	6
Superior Court Judge Total	22	18	18
State Court			
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of State Court	1	1	1
Deputy Court Clerk	8	8	8
Deputy Court Clerk - Part Time	3	3	3
State Court Total	14	14	14

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
State Court Judge			
Administrative Assistant	1	1	1
State Court Judge	1	1	1
State Court Judge - Seasonal	1	1	1
State Court Judge Total	3	3	3
Coroner			
Coroner	1	1	1
Coroner Total	1	1	1
Community Services Director			
Public Safety Director	0	1	1
Community Services Director Total	0	1	1
Emergency Medical Services			
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter/EMT	24	24	24
Fire Fighter/Paramedic	20	20	19
Fire Lieutenant	1	1	1
Emergency Medical Services Total	47	47	46
Police Operations			
Administrative Assistant	1	1	1
Administrative Secretary	2	2	2
Administrative Technician	1	1	1
Assistant Police Chief	1	1	1
Crime Victim Liaison	1	1	1
Police Captain	1	1	1
Police Chief	1	1	1
Police Lieutenant	1	1	1
Police Officer	1	1	1
Police Sergeant	1	1	1
Police Operations Total	11	11	11

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Crime Control & Investigation			
Administrative Secretary	1	1	1
Detective/Investigator	1	0	10
Police Captain	2	2	2
Police Lieutenant	9	9	8
Police Officer	71	71	60
Police Officer, Master	3	2	4
Police Sergeant	10	9	9
System's Administrator	1	1	1
Crime Control & Investigation Total	98	95	95
VICE Control			
Administrative Secretary	1	1	1
VICE Control Total	1	1	1
Special Detail Services			
Detective/Investigator	2	0	8
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	4	8	0
Police Sergeant	0	1	1
Special Detail Services Total	8	11	11
Animal Control			
Animal Control Division Manager	1	1	1
Animal Control Officer	7	7	7
Animal Control Total	8	8	8
Emergency Management			
EMA Assistant	1	1	1
EMA Director	1	1	1
Emergency Management Total	2	2	2

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Sheriff's Administration			
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	5	5	5
Administrative Technician - Part Time	0	0	1
Court Security Officer - Part Time	21	21	20
Deputy Sheriff	28	28	28
Deputy Sheriff Colonel	2	2	2
Deputy Sheriff Major	1	2	2
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Sheriff's Administration Total	62	63	63
Detention Management			
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	3	3	3
Communication Officer	1	1	1
Detention Officer	69	70	77
Detention Officer - Temporary	2	0	0
Detention Officer Captain	2	2	2
Detention Officer Lieutenant	5	5	5
Detention Officer Major	1	1	0
Detention Officer Master Sergeant	2	2	0
Detention Officer Sergeant	13	13	13
Jail Administrator	1	1	1
Supervisor, Communications	1	1	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Detention Management Total	104	103	107

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Public Works Director			
Administrative Technician	2	2	1
Director. Public Works	1	1	1
Division Manager	0	1	1
Project Coordinator	1	0	0
Public Works Director Total	4	4	3
Drainage			
Equipment Operator	19	17	17
Maintenance Worker	7	7	6
Public Works Supervisor	4	4	4
Roads and Drainage Engineer	1	1	1
Trades Worker	2	2	2
Drainage Total	33	31	30
Fleet Maintenance			
Administrative Technician	1	1	1
Manager Fleet Maintenance	1	1	1
Mechanic	7	7	7
Preventative Maintenance Technician	1	1	1
Fleet Maintenance Total	10	10	10
Roads & Bridges			
Crew leader	1	1	1
Crew Leader - Part Time	0	2	2
Equipment Operator	8	10	10
Maintenance Worker	8	8	9
Public Works Supervisor	3	3	3
Roads & Bridges Total	20	24	25
Traffic Engineering			
Administrative Technician	1	0	0
Traffic Engineer	1	1	0
Traffic Signal Technician	6	6	6
Traffic Engineering Total	8	7	6

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Facilities Management			
Administrative Technician	0	1	1
Custodian	0	1	1
Supervisor Facilities	0	1	1
Trades Worker	0	8	8
Facilities Management Total	0	11	11
Parks Maintenance			
Crew Leader	0	1	1
Maintenance Worker	0	2	4
Maintenance Worker - Part Time	0	1	0
Mechanic	0	1	1
Recreation Program Manager	0	1	1
Parks Maintenance Total	0	6	7
Engineering Administration			
Administrative Assistant	1	1	1
Construction Coordinator - Part Time	1	1	1
Construction Inspector	2	2	2
Engineering Technician	2	2	2
Supervisor, Engineering	1	1	1
Engineering Administration Total	7	7	7
Recreation & Parks Director			
Assistant Director	1	1	0
Director, Recreation	1	1	0
Programs Analyst	1	1	1
Recreation Program Coordinator	1	1	1
Recreation & Parks Director Total	4	4	2

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Special Facilities & Activitie			
Administrative Technician	1	1	1
Maintenance Worker	0	1	2
Recreation Program Coordinator	3	1	1.916
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	0	1	1
Special Facilities & Activitie Total	5	5	7
Sport Facilities			
Recreation Program Coordinator	1	2	2.691
Recreation Program Manager	1	1	0
Recreation Specialist	4	5	4
Sport Facilities Total	6	8	7
Park Areas			
Crew Leader	2	2	2
Maintenance Worker	10	7	5
Maintenance Worker - Part Time	1	0	1
Mechanic	1	0	0
Recreation Program Coordinator	2	2	1
Recreation Program Manager	2	1	1
Park Areas Total	18	12	10
City Recreation			
Administrative Technician	1	1	1
Lifeguard - Seasonal	10	11	11
Maintenance Worker	2	3	2
Recreation Program Coordinator	2	1	2.806
Recreation Site Attendant - Seasonal	6	6	6
Recreation Specialist	2	1	0
City Recreation Total	23	23	23

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Glynn County Libraries			
Assistant Library Branch Manager	1	1	1
Assistant Library Director	0	1	2
Library Assistant	4	4	5
Library Assistant - Part Time	4	5	5
Library Branch Manager	2	2	2
Library Director	1	1	1
Library Programs Coordinator	1	1	1
Library Specialist	1	1	1
Glynn County Libraries Total	14	16	18
Agriculture Resources			
Co-Op Ext Agent - Supplemental	1	1	0
Co-Op Ext Coordinator - Supplemental	1	0	0
Co-Op Ext Secretary - Supplemental	1	1	1
County Ext Program Asst - Part Time	1	1	0
Agriculture Resources Total	4	3	1
Forest Resources			
Chief Ranger - Supplemental	1	1	1
Ranger Firefighter - Supplemental	3	3	3
Forest Resources Total	4	4	4
Community Development Director			
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Occupational Tax Coordinator	0	1	1
Community Development Director Total	2	3	3

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Building Inspection			
Administrative Secretary	1	1	1
Administrative Technician	1	1	2
Building Inspector	3	3	5
Building Official	1	1	1
Plans Review Specialist	1	1	1
Building Inspection Total	7	7	10
Code Enforcement			
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Code Enforcement Total	3	3	3
Engineering			
Construction Inspector	1	1	1
County Engineer	1	1	1
Engineer	1	1	1
Right-of-Way Coordinator	1	1	1
Engineering Total	4	4	4
Planning			
Administrative Secretary	1	1	1
Planner	2	2	3
Planning Commission	14	14	14
Planning Division Manager	1	1	0
Planning Total	18	18	18
General Fund Total	**720**	**725**	**719**

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Accommodation Excise Tax			
Parks Maintenance			
Crew Leader	0	2	2
Maintenance Worker	0	4	3
Recreation Program Coordinator	0	1	1
Recreation Specialist	0	1	1
Parks Maintenance Total	0	8	7
Beach & Swimming Pools			
Crew Leader	2	0	0
Maintenance Worker	3	0	0
Recreation Program Coordinator	1	0	0
Beach & Swimming Pools Total	6	0	0
Blythe Is. Regional Park			
Administrative Technician	1	1	1
Crew Leader	1	1	0
Maintenance Worker	1	1	1
Recreation Program Coordinator	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	1	1	1
Recreation Specialist	3	3	3
Blythe Is. Regional Park Total	9	9	8
Recreation Centers			
Administrative Technician	1	1	1
Crew Leader	1	1	1
Lifeguard - Seasonal	4	4	4
Maintenance Worker	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	2	2	2
Recreation Site Attendant - Seasonal	1	1	1
Senior Lifeguard - Seasonal	1	1	1
Recreation Centers Total	12	12	12

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Special Facilities & Activitie			
Crew Leader	1	0	0
Lifeguard - Seasonal	37	29	30
Maintenance Worker	1	0	0
Recreation Program Coordinator	2	3	1.583
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	6	7	6
Recreational Specialist	2	0	0
Senior Lifeguard - Seasonal	1	1	1
Special Facilities & Activitie Total	52	42	41
Accommodation Excise Tax Total	**79**	**71**	**68**
Alternate Dispute Resolution			
Superior Court Judge			
Administrative Secretary - Part Time	1	1	1
Superior Court Judge Total	1	1	1
Alternate Dispute Resolution Total	**1**	**1**	**1**
Brunswick Judicial Circuit			
Superior Court Judge			
Law Clerk	2	2	2
Superior Court Judge Total	2	2	2
Brunswick Judicial Circuit Total	**2**	**2**	**2**
Drug Court Fund			
Superior Court Judge			
Deputy Drug Court Coordinator	1	1	1
Drug Court Coordinator	2	2	2
Superior Court Judge Total	3	3	3
Drug Court Fund Total	**3**	**3**	**3**

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Emergency 911 System Fund			
E-911 Communications			
Communication Officer - Part Time	4	4	4
Communications Officer	27	27	27
Director, E-911 Communications	1	1	1
Operations Coordinator	1	3	1
Supervisor, Communications	3	1	3
E-911 Communications Total	36	36	36
Emergency 911 System Fund Total	**36**	**36**	**36**
Fire Protection District Fund			
Fire Protection			
Administrative Supervisor	1	1	1
Administrative Technician	1	1	0
Deputy Chief, Fire	4	4	4
Fire Captain	11	11	12
Fire Chief	1	1	1
Fire Fighter	42	42	39
Fire Fighter/EMT	6	6	7
Fire Inspector	1	1	1
Fire Lieutenant	18	18	18
Fire Training Officer	0	1	0
Mechanic	2	2	2
Fire Protection Total	87	88	85
Fire Protection District Fund Total	**87**	**88**	**85**
Sea Island Police Fund			
Sea Island Special Patrol			
Police Officer	5	5	5
Police Officer, Master	1	1	1
Sea Island Special Patrol Total	6	6	6
Sea Island Police Fund Total	**6**	**6**	**6**

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Solid Waste Collection Fund			
Code Enforcement			
Code Enforcement Officer	2	2	2
Code Enforcement Total	2	2	2
Solid Waste Collection Fund Total	**2**	**2**	**2**
Administrative Services			
County Manager			
County Administrator	1	1	1
County Administrator Assistant	1	1	1
County Manager Total	2	2	2
Finance Director			
Accountant	1	1	1
Director, Finance	1	1	1
Finance Director Total	2	2	2
Accounting			
Accountant	2	2	2
Accounting Technician	4	4	4
Assistant Finance Director	1	1	1
Accounting Total	7	7	7
Purchasing			
Accounting Technician	1	1	1
Purchasing Agent	1	1	1
Purchasing Total	2	2	2
Human Resources Operations			
Administrative Secretary - Part Time	1	1	1
Assistant Human Resources Director	1	1	1
Director, Human Resources	1	1	1
Human Resource Generalist	4	4	4
Human Resources Operations Total	7	7	7

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Information Technology			
Administrative Assistant	1	1	1
Asst. Information Technology Director	1	1	1
Director, Information Technology	1	1	1
IT Services Specialist	4	4	3
Network Engineer	1	1	1
Systems Administrator	2	2	2
Systems Analyst	2	2	3
Information Technology Total	12	12	12
Administrative Services Total	**32**	**32**	**32**
Total for all Funds	***968***	***966***	***954***

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, 2016	$ 48,161	$ 14,797	$ -	$ 29,192	$ 900	$ 2,897	$ 95,947
Revenue:							
Taxes	$ 45,289	$ 16,164	$ -	$ 1,950	$ -	$ 3,347	$ 66,750
Licenses & Permits	1,115	-	-	-	-	-	1,115
Intergovernmental Revenues	1,243	1,687	-	640	-	-	3,570
Charges for Services	5,852	2,479	-	-	15,451	4	23,786
Fines and Forfeitures	1,769	324	-	-	-	-	2,093
Investment Incomes	141	1	-	5	-	6	153
Contributions & Donations	411	10	-	-	-	-	421
Miscellaneous	218	453	-	-	-	-	671
Total Revenue	$ 56,038	$ 21,118	$ -	$ 2,595	$ 15,451	$ 3,357	$ 98,559
Expenditures:							
General Government	$ 10,878	$ 197	$ -	$ -	$ 15,742	$ -	$ 26,817
Judicial	6,697	1,561	-	-	-	-	8,258
Public Safety	25,101	11,840	-	1,246	-	-	38,187
Public Works	9,156	886	-	1,227	-	3,721	14,990
Health and Welfare	733	-	-	-	-	-	733
Culture and Recreation	3,436	1,580	-	121	-	-	5,137
Housing & Development	3,187	3,121	-	-	-	-	6,308
Debt Service	1,939	660	-	-	-	-	2,599
Depreciation	-	-	-	-	-	30	30
Total Expenditures	$ 61,127	$ 19,845	$ -	$ 2,594	$ 15,742	$ 3,751	$ 103,059
Other Financing Sources (Uses)							
Operating Transfers In	$ 3,575	$ 2,739	$ -	$ -	$ -	$ 1,211	$ 7,525
Operating Transfers Out	(3,110)	(2,599)	-	-	-	(100)	(5,809)
Proceeds of Fixed Asset Dispositions	60	-	-	-	-	-	60
Net Increase (Decrease) in Fund Balance	$ (4,564)	$ 1,413	$ -	$ 1	$ (291)	$ 717	$ (2,724)
Projected Ending Fund Balance at June 30, 2017	$ 43,597	$ 16,210	$ -	$ 29,193	$ 609	$ 3,614	$ 93,223

2015 - 2017 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

($ in Thousands)	General Fund FY 2015 Actual	General Fund FY 2016 Estimated	General Fund FY 2017 Budget	Special Revenue Funds FY 2015 Actual	Special Revenue Funds FY 2016 Estimated	Special Revenue Funds FY 2017 Budget
Revenue:						
Taxes	$ 43,906	$ 44,442	$ 45,289	$ 15,517	$ 15,475	$ 16,164
Licenses & Permits	1,000	1,088	1,115	1	-	-
Intergovernmental Revenues	818	946	1,243	1,728	1,966	1,687
Charges for Services	4,944	5,397	5,852	2,403	2,383	2,479
Fines and Forfeitures	2,018	1,986	1,769	404	331	324
Investment Incomes	272	117	141	2	1	1
Contributions & Donations	410	408	411	8	10	10
Other Revenue	256	203	218	488	372	453
Total Revenue	$ 53,624	$ 54,587	$ 56,038	$ 20,551	$ 20,538	$ 21,118
Expenditures:						
General Government	$ 11,267	$ 10,274	$ 10,878	$ 179	$ 185	$ 197
Judicial	6,627	6,598	6,697	1,306	1,556	1,561
Public Safety	24,598	23,760	25,101	11,936	11,476	11,840
Public Works	9,490	9,201	9,156	319	904	886
Health and Welfare	724	733	733	-	-	-
Culture and Recreation	3,673	3,634	3,436	1,948	1,749	1,580
Housing & Development	2,658	2,677	3,187	2,995	3,000	3,121
Debt Service	408	1,939	1,939	-	516	660
Total Expenditures	$ 59,445	$ 58,816	$ 61,127	$ 18,683	$ 19,386	$ 19,845
Other Financing Sources (Uses)						
Operating Transfers In	4,011	$ 3,022	3,575	$ 2,061	$ 2,445	$ 2,739
Operating Transfers Out	(1,001)	(2,312)	(3,110)	(1,833)	(1,978)	(2,599)
Sale of Capital Assets	70	330	60	3	-	-
Capital Lease Proceeds	-	-	-	4,539	-	-
Bond Proceeds	-	-	-	-	-	-
Total Other Financing Sources (Uses)	3,080	1,040	525	4,770	467	140
Extraordinary Item	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ (2,741)	$ (3,189)	$ (4,564)	$ 6,638	$ 1,619	$ 1,413
Fund Balance - Beginning of Year	58,210	55,469	52,280	6,540	13,178	16,150
Fund Balance - End of Year	$ 55,469	$ 52,280	$ 47,716	$ 13,178	$ 14,797	$ 17,563

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2015 - 2017 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

Debt Service Fund			Capital Projects Funds			Total Governmental Funds		
FY 2015 Actual	FY 2016 Estimated	FY 2017 Budget	FY 2015 Actual	FY 2016 Estimated	FY 2017 Budget	FY 2015 Actual	FY 2016 Estimated	FY 2017 Budget
$ -	$ -	$ -	$ 1,974	$ 1,956	$ 1,950	$ 61,397	$ 61,873	$ 63,403
-	-	-	-	-	-	1,001	1,088	1,115
-	-	-	685	650	640	3,231	3,562	3,570
-	-	-	-	-	-	7,347	7,780	8,331
-	-	-	-	-	-	2,422	2,317	2,093
-	-	-	27	2	5	301	120	147
-	-	-	555	-	-	973	418	421
-	-	873	-	-	-	744	575	671
$ -	$ -	$ -	$ 3,241	$ 2,608	$ 2,595	$ 77,416	$ 77,733	$ 79,751
$ -	$ -	$ -	$ 195	$ 16	$ -	$ 11,641	$ 10,475	$ 11,075
-	-	-	-	-	-	7,933	8,154	8,258
-	-	-	814	993	1,246	37,348	36,229	38,187
-	-	-	6,465	1,779	1,227	16,274	11,884	11,269
-	-	-	-	-	-	724	733	733
-	-	-	118	986	121	5,739	6,369	5,137
-	-	-	-	-	-	5,653	5,677	6,308
-	-	-	-	-	-	408	2,455	2,599
$ -	$ -	$ -	$ 7,592	$ 3,774	$ 2,594	$ 85,720	$ 81,976	$ 83,566
$ -	$ -	$ -	$ 7	$ -	$ -	$ 6,079	$ 5,467	$ 6,314
-	-	-	(629)	(1,166)	-	(3,463)	(5,456)	(5,709)
-	-	-	-	-	-	73	330	60
-	-	-	-	-	-	4,539	-	-
-	-	-	15,395	-	-	15,395	-	-
-	-	-	14,773	(1,166)	-	22,623	341	665
-	-	-	-	-	-	-	-	-
$ -	$ -	$ -	$ 10,422	$ (2,332)	$ 1	$ 14,319	$ (3,902)	$ (3,150)
-	-	-	21,474	31,524	29,192	86,224	100,171	97,622
$ -	$ -	$ -	$ 31,896	$ 29,192	$ 29,193	$ 100,543	$ 96,269	$ 94,472

2015 - 2017 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

($ in Thousands)	Administrative Services FY 2015 Actual	Administrative Services FY 2016 Estimate	Administrative Services FY 2017 Budget	Employee Benefits FY 2015 Actual	Employee Benefits FY 2016 Estimate	Employee Benefits FY 2017 Budget
Operating Revenue:						
Charges for services	$ 4,270	$ 4,320	$ 4,450	$ 9,092	$ 10,064	$ 9,960
Risk management fees	-	-	-	-	-	-
Other contribution	-	-	-	-	-	-
Total Operating Revenue	$ 4,270	$ 4,320	$ 4,450	$ 9,092	$ 10,064	$ 9,960
Operating Expenses:						
Personal services	$ 2,237	$ 2,330	$ 2,434	$ 33	$ 104	$ 67
Contractual services	931	1,020	1,129	9,199	9,139	10,156
Supplies	136	156	153	-		
Interdepartment charges	97	98	93	13	13	13
Capital	604	730	653	-		
Other costs	2	2	2	-	-	-
Total Operating Expenses	$ 4,007	$ 4,336	$ 4,464	$ 9,245	$ 9,256	$ 10,236
Nonoperating Revenues (Expenses)	-	-	-	-	-	-
Income (Loss) Before Operating Transfers	$ 263	$ (16)	$ (14)	$ (153)	$ 808	$ (276)
Operating Transfers In	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Net Income (Loss)	$ 263	$ (16)	$ (14)	$ (153)	$ 808	$ (276)
Retained Earnings - Beginning Yr	-	263	247	-	(153)	655
Retained Earnings - End of Year	$ 263	$ 247	$ 233	$ (153)	$ 655	$ 379

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2015 - 2017 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

County Insurance			Total Internal Service Funds		
FY 2015 Actual	FY 2016 Estimate	FY 2017 Budget	FY 2015 Actual	FY 2016 Estimate	FY 2017 Budget
$ 979	$ 1,077	$ 1,041	$ 14,341	$ 15,461	$ 15,451
-	-	-	-	-	-
-	-	-	-	-	-
$ 979	$ 1,077	$ 1,041	$ 14,341	$ 15,461	$ 15,451
$ -	$ -	$ -	$ 2,270	$ 2,434	$ 2,501
228	205	205	10,358	10,364	11,490
-			136	156	153
752	873	837	862	984	943
-			604	730	653
-	-	-	2	2	2
$ 980	$ 1,078	$ 1,042	$ 14,232	$ 14,670	$ 15,742
-	-	-	-	-	-
$ (1)	$ (1)	$ (1)	$ 109	$ 791	$ (291)
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
$ (1)	$ (1)	$ (1)	$ 109	$ 791	$ (291)
-	(1)	(2)	-	109	900
$ (1)	$ (2)	$ (3)	$ 109	$ 900	$ 609

2015 - 2017 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

($ in Thousands)	Solid Waste Collection FY 2015 Actual	Solid Waste Collection FY 2016 Estimate	Solid Waste Collection FY 2017 Budget	Solid Waste Disposal FY 2015 Actual	Solid Waste Disposal FY 2016 Estimate	Solid Waste Disposal FY 2017 Budget
Operating Revenue:						
Taxes	$ 3,377	$ 3,426	$ 3,347	$ -	$ -	$ -
Risk management fees	-	-	-	-	-	-
Investment income	-	-	-	-	-	-
Miscellaneous	-	-	-	47	-	-
Total Operating Revenue	$ 3,377	$ 3,426	$ 3,347	$ 47	$ -	$ -
Operating Expenses:						
Personal services	$ 126	$ 144	$ 132	$ -	$ -	$ -
Contractual services	3,194	3,244	3,444	-	42	42
Supplies	7	8	8	-	-	-
Interdepartmental charges	93	91	94	-	1	1
Depreciation	30	30	30	-	-	-
Capital	-	174	-	-	-	-
Other costs	-	-	-	-	-	-
Total Operating Expenses	$ 3,450	$ 3,691	$ 3,708	$ -	$ 43	$ 43
Operating Income (Loss)	$ (73)	$ (265)	$ (361)	$ 47	$ (43)	$ (43)
Investment income	4	4	4	2	2	2
Property tax	-	-	-	-	-	-
Total non-operating revenue (expenses)	4	4	4	2	2	2
Income (Loss) Before Operating Transfers	$ (69)	$ (261)	$ (357)	$ 49	$ (41)	$ (41)
Capital Contributions	-	-	-	-	-	-
Special Item	-	-	-	-	-	-
Operating Transfers In	278	275	297	-	41	41
Operating Transfers Out	-	(26)	(100)	-	-	-
Net Income (Loss)	$ 209	$ (12)	$ (160)	$ 49	$ -	$ -
Net Assets - Beginning of Year	2,318	2,527	2,515	(92)	(43)	(43)
Net Assets - End of Year	$ 2,527	$ 2,515	$ 2,355	$ (43)	$ (43)	$ (43)

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2015 - 2017 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

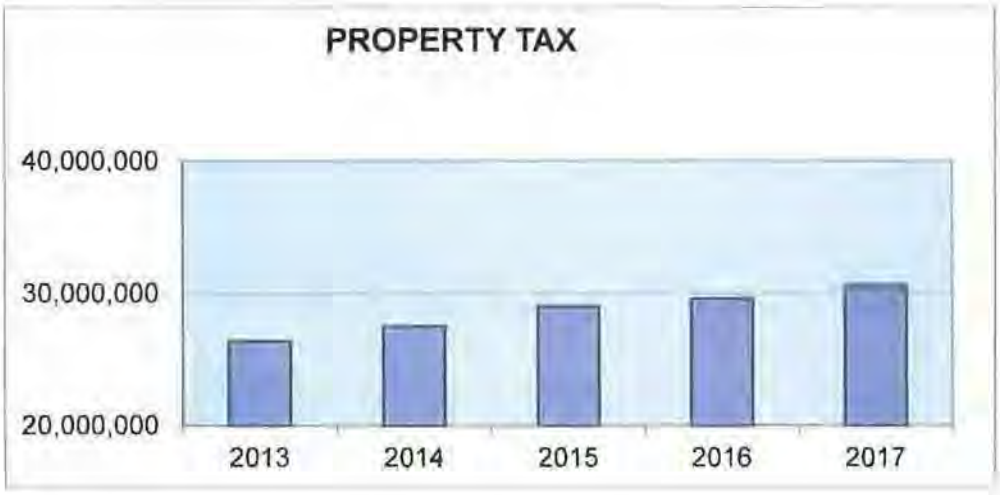
Revolving Loan			Total Enterprise Funds		
FY 2015 Actual	FY 2016 Estimated	FY 2017 Budget	FY 2015 Actual	FY 2016 Estimate	FY 2017 Budget
$ -	$ -	$ -	$ 3,377	$ 3,426	$ 3,347
-	-	-	-	-	-
5	7	4	5	7	4
-	-	-	47	-	-
$ 5	$ 7	$ 4	$ 3,429	$ 3,433	$ 3,351
$ -	$ -	$ -	$ 126	$ 144	$ 132
-	-	-	3,194	3,286	3,486
-	-	-	7	8	8
-	-	-	93	92	95
-	-	-	30	30	30
-	-	-	-	174	-
77	-	-	77	-	-
$ 77	$ -	$ -	$ 3,527	$ 3,734	$ 3,751
$ (72)	$ 7	$ 4	$ (98)	$ (301)	$ (400)
-	-	-	6	6	6
-	-	-	-	-	-
-	-	-	6	6	6
$ (72)	$ 7	$ 4	$ (98)	$ (301)	$ (400)
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	278	316	1,211
-	-	-	-	(26)	(100)
$ (72)	$ 7	$ 4	$ 186	$ (5)	$ 717
490	418	425	2,716	2,902	2,897
$ 418	$ 425	$ 429	$ 2,902	$ 2,897	$ 3,614

REVENUE ANALYSIS

Property Taxes are the largest and most significant source of revenue to the County. They provide $30,688,543 of the Tax Supported Fund's Revenue. There is an increase from FY16 to FY17 of $1,083,717. 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.

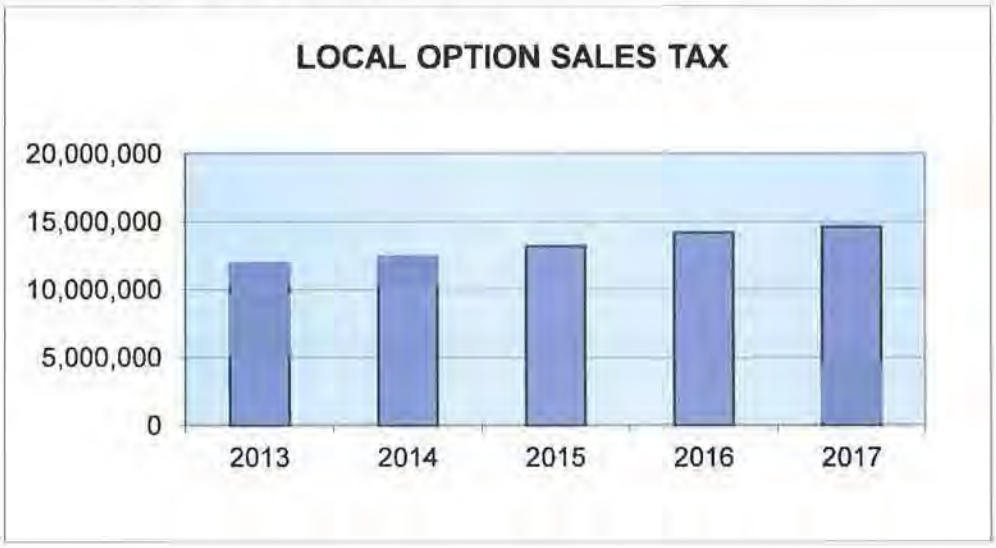
All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. With the passage of senate bill 346, the definition of a bona fide, arms length transaction now 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. 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 FY16 there was an increase in property tax of 2% from FY15, and in FY17 there is an increase in property tax of 3.6% from FY16. 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.

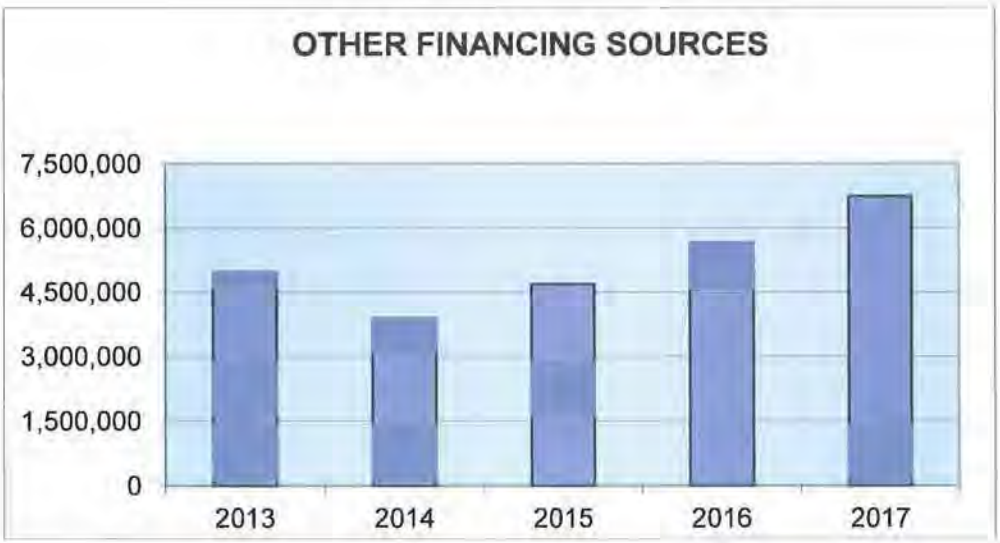


Local Option Sales Tax (LOST) is the County's second largest revenue source, with estimated revenue of $14,626,000 or approximately 23% of the General Fund Revenue. The increase over FY16 is $426,000 (3%).
Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of the 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

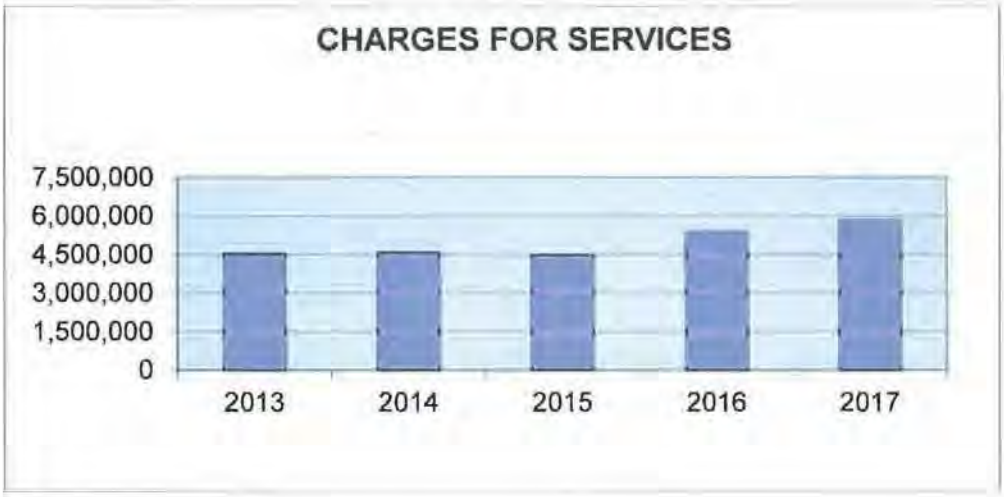
negotiated to be 73% for the County and 27% for the City of Brunswick which will be phased in over a three year period. This Tax is imposed on the purchase, sales, rental, storage, use, or consumption of tangible personal property and related services. Both FY11 and FY12 have had declines in Local Option Sales Tax dollars. Local Option Sales Tax dollars began to increase in FY13, FY14, FY15 and FY16, and it is estimated that they will continue to increase in FY17. This tax is based largely on the status of the economy.



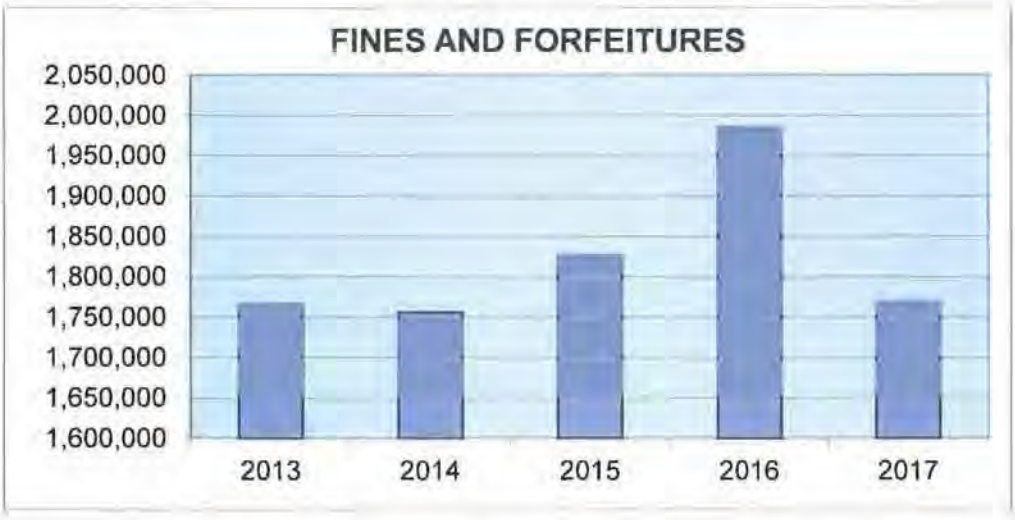
The third largest revenue source is **Other Financing Sources** with projected revenue of $6,745,837 or 10.7% of the General Fund Revenue. The increase over FY16 is $1,082,036 (19%). This increase is mostly attributed to the increase in the use of fund balance and sale of county property. Other Financing Sources for FY17 include: use of fund balance of $3,110,428, a transfer from the Insurance Premium Tax Fund of $1,748,216, a transfer from the Accommodation Excise Tax Fund of $1,754,192, a transfer from Fire Fund of $73,001 and $60,000 from the sale of surplus equipment.



The fourth largest revenue source is **Charges for Services**, with projected revenue of $5,852,342 or 9% of the General Fund Revenue. There is an increase of $455,747 from FY16. Charges for Services for FY17 include: Commission on Taxes of $1,808,200, Ambulance Fees of $2,200,000, Sheriff's boarding fees of $250,000 and various other fees. Charges for services are fees collected by local governments, generally for services rendered. These Charges for Services have shown a steady increase in previous years, but have been consistent with slight fluctuations over the past five years. This is due to the state of the economy and is based on mainly historical data.



The fifth largest revenue source is **Fines and Forfeitures** with projected revenue of $1,769,000 or 2.8% of the General Fund Revenue. The decrease over FY16 is $216,500. 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.

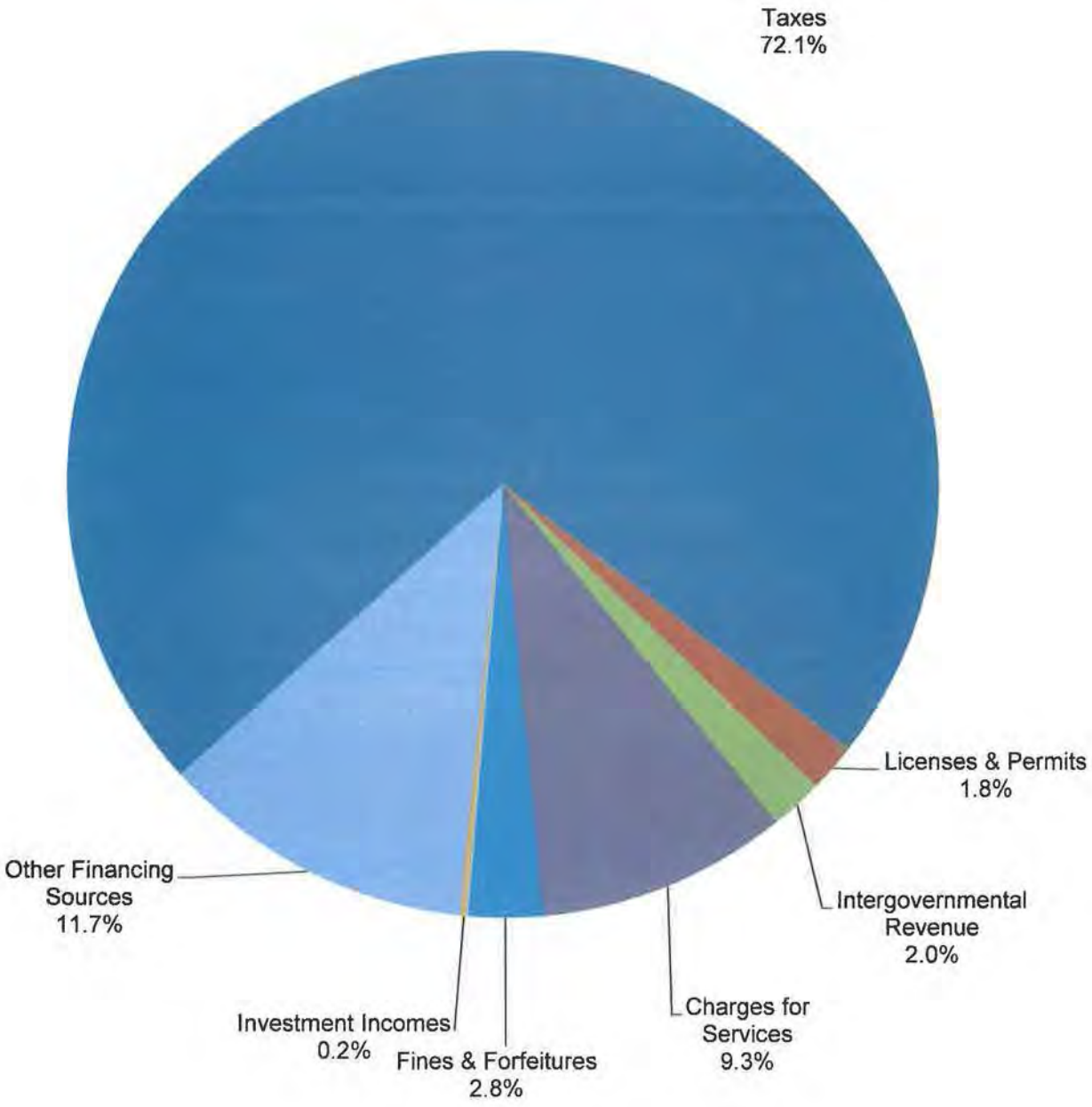


SUMMARIES

GENERAL FUND

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

FY 2016 - 2017
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE



FY 16/17 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
31015	Property Tax Revenue	21,416,680	21,429,503	21,929,653	22,722,264
31020	Forest Land Protection Act	45,139	25,580	0	0
31035	Public Utilities Tax	584,798	593,552	589,077	579,708
31045	Timber Tax Revenue	22,974	34,747	24,000	34,000
31110	Alternative Ad Valorem Tax	0	33,404	0	0
31115	Automobile Tax Revenue	1,238,604	1,046,349	1,000,000	1,000,000
31125	Mobile Home Tax Revenue	59,992	53,136	55,000	55,000
31131	Motor Vehicle Title Ad Valorem	1,698,927	1,398,419	1,600,000	1,500,000
31135	Intangible Recording Fees	379,773	410,464	350,000	380,000
31145	Railroad Equipment Car Tax	25,964	-2,170	17,662	26,000
31155	Heavy Duty Equipment Tax Rev.	298	620	100	100
31185	Real Estate Transfer Tax	195,416	163,184	175,000	195,000
31235	Franchise Tax-Cable Television	1,325,686	996,330	1,200,000	1,300,000
31305	Local Option Sales Tax	14,209,826	11,969,440	14,200,000	14,626,000
31306	Local Option Sales Tax - PILTS	0	158,686	0	0
31415	Alcoholic Beverage Taxes	1,138,935	938,337	1,612,500	1,350,000
31425	Excise Tax - Alcohol by the Dr	365,209	318,698	427,500	430,000
31605	Occupation Tax	200,317	335,147	285,000	300,000
31625	Financial Institute Bus. Tax	205,213	198,679	220,000	210,000
31702	Penalty On Taxes	516,436	331,699	500,000	400,000
31703	Interest Income - Delinquent T	194,317	105,390	180,000	100,000
31708	Penalty On Auto Taxes	62,959	64,073	61,000	64,000
31715	Staggered Tag Penalty Fees	225	5,824	0	0
31721	Penalty on Excise Drink Tax	6,663	5,799	6,000	7,000
31731	Penalty on Occupation Taxes	11,959	7,024	10,000	10,000
Totals for Class: 31		**43,906,310**	**40,621,914**	**44,442,492**	**45,289,072**
Taxes					
32001	Alcoholic Beverage License	225,767	337,198	337,500	337,500
32050	Door-to-Door Solicitation Prmt	2,060	0	500	500
32105	ROW Abandoment Fee	8,100	5,400	8,000	5,000
32108	ROW Permits	8,200	14,400	6,700	10,500

FY 16/17 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
32115	Soil Erosion Permit Revenue	1,000	1,450	1,400	1,400
32120	Zoning Application Fees	51,175	56,920	55,000	55,000
32150	Sign Permit Revenue	8,416	10,631	11,500	11,500
32161	Taxicab Driver Permits	252	154	250	200
32162	Taxicab License	1,525	700	1,500	1,500
32164	Wrecker Permits	900	1,000	700	900
32167	Marriage License Fees	31,555	30,561	29,000	30,000
32188	Public Hearings Revenue	0	10	0	0
32222	Building Permit Revenue	608,043	670,499	585,000	610,000
32227	Mechanical Permit Revenue	2,690	3,360	3,500	3,500
32235	Electrical Permit Revenue	17,520	15,710	19,000	17,000
32265	Plumbing Permit/Fee Revenue	1,470	1,020	1,300	1,300
32270	GA NOI Inspection Fees	6,250	5,528	8,000	6,250
32275	Reinspection Fees	8,890	10,220	5,400	7,500
32425	Firearm Permit Fees	16,240	19,561	14,000	16,000
Totals for Class: 32		**1,000,053**	**1,184,322**	**1,088,250**	**1,115,550**
	Licenses & Permits				
33005	Bureau of Justice Assistance	0	6,104	9,760	9,760
33010	CJCC Grant	121,378	99,971	0	0
33015	Comm of Coastal GA Found Grant	29,500	4,995	0	0
33100	Fed Highway Admin Planning Gra	83,651	101,167	89,617	91,284
33140	FEMA Reimbursement	4,175	0	0	0
33141	GA Council for Art	0	1,125	0	0
33142	GA Humanities Grant	0	1,800	0	0
33144	GA Trauma Commission Grant	0	26,353	0	0
33145	Interest Subsidy	0	0	187,357	187,357
33210	Corps of Engineers Reimburseme	96,288	75,831	102,000	102,000
33215	DCA (HUD) CHIP Housing Grant	0	0	0	306,000
33254	GA Public Library Service	133,159	208,516	192,569	192,569
33256	GA Parks & Rec Assc Grant	0	1,000	0	0
33260	Juvenile Justice Grant	36,345	48,355	0	0

FY 16/17 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
33285	Social Security Adm. Finders F	14,800	18,600	20,000	15,000
33295	VOCA Grant	38,856	28,172	35,000	35,000
33405	Administrative Office of Court	1,250	0	0	0
33460	Reimbursement From D.O.T	58,354	48,628	58,353	58,353
33495	Federal Land Revenue	455	164	630	455
33504	Civil Defense - St. Of Ga	30,652	31,012	30,512	30,512
33520	GEMA Grant	6,496	0	0	20,000
33532	Governor Highway Safety Grant	73,005	45,788	76,900	59,520
33533	Hello Goodbuy Outreach Grant	5,725	2,000	0	0
33534	Grant Revenue	0	25,000	0	0
33909	City of Bwk Revenue	38,807	42,431	58,463	61,764
33918	Election Expense Revenue	0	55,481	46,889	0
33938	Organized Crime Drug Enforce	39,596	14,153	35,595	71,000
33939	Reimbursement from Airport	0	1,306	0	0
33942	Reimbursement fr Othr Agencies	19,457	19,800	1,000	1,000
33980	Utilities Reimbursement	1,440	1,320	1,380	1,440
Totals for Class: 33		**833,389**	**909,072**	**946,025**	**1,243,014**
	Intergovernmental				
34016	Annual Return Fees	2,029	1,459	1,900	2,000
34017	Ex Officio Sheriff's Fees	6,599	6,711	10,000	6,600
34018	Attorney Fees	6,650	5,026	6,500	6,500
34019	Compromise Claims Petitions	408	340	300	300
34020	Dismission Petitions	3,595	2,622	3,000	3,000
34021	Guardianship Petitions	7,876	7,475	8,800	7,800
34022	Leave to Sell Petitions	316	320	500	300
34023	Living Persons Wills	735	825	1,250	735
34024	Mentally Ill Person Hearing	1,820	1,560	1,400	1,800
34025	Inmate Transport	22,053	14,054	15,000	44,000
34026	Perm & No Administration Petit	10,883	8,074	9,000	9,000
34027	Sheriff's Fee Revenue	240,760	207,226	215,000	250,000
34028	Probate in Solemn Form	31,946	25,395	34,000	28,000

FY 16/17 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
34029	Years Support Petition	2,998	2,706	3,500	3,000
34030	Probate Recording Fees	18,734	14,657	16,000	16,000
34033	Filing Fee Revenue	4,868	9,325	6,000	7,000
34037	Levy Administrative Fee	0	44	0	0
34085	Copy Fees	94,217	61,178	113,600	86,280
34088	Image fees - Odyssey System	270	2,272	0	0
34096	Mail Fees	26,388	21,091	23,000	25,000
34127	GIS Charges	0	12,000	0	17,000
34156	Sanitation Collection Revenue	80,978	59,273	79,030	81,991
34237	Qualifying Fees	3,481	28,489	5,000	0
34248	Computer Lists Sales	360	1,571	600	1,500
34256	Sale of Map Revenue	4,937	5,444	8,000	6,500
34260	TAVT Admin Fee	68,522	66,744	60,000	70,000
34264	Commissions on Taxes	1,695,098	1,681,196	1,635,000	1,685,000
34268	Commissions on Taxes - City	110,126	97,997	93,000	103,000
34276	Commissions on Taxes - State	25,243	5,818	26,125	20,200
34280	Tags, Decals, Transfer Commis	125,848	107,015	120,000	120,000
34305	Administration Fee	100,882	166,165	135,000	145,000
34315	Cost on Taxes	2,408	2,557	2,700	2,700
34325	Fees Earned - Tax Deed Collect	1,666	567	1,500	1,500
34330	Forfeited Customer Deposits	0	500	0	500
34358	Reimbursement for Services	2,834	495	500	850
34359	Reimbursement for Training	5,234	7,000	75	7,500
34375	Subscription Revenue	11,698	8,458	8,797	9,000
34407	Police Report Sales	1,216	1,242	1,200	1,200
34454	Inmate Self Pay Medical	472	567	745	700
34455	Medical Reimbursement	893	0	1,500	200
34462	Boarding Fees - City Prisoners	37,890	21,600	45,000	25,000
34463	Boarding Fees - Federal Prison	419,379	369,757	410,000	450,000
34464	Boarding Fees - Other Agencies	1,961	22,000	2,500	10,000
34465	Boarding Fees - State Prisoner	3,540	855	1,500	750

FY 16/17 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
34478	Expungements of Records-Police	975	765	1,500	900
34479	Expungements of Records-Sherif	250	310	150	350
34482	Ambulance Fees	1,406,290	1,915,331	1,900,000	2,200,000
34487	Fingerprinting	5,370	6,786	7,050	5,050
34490	Reimbursement for Police Serv	3,080	1,635	3,300	2,500
34701	Animal Boarding Fee	1,680	1,164	2,040	700
34702	Pet Adoption Fee	24,287	17,150	22,000	19,000
34705	Pet Fines & Reimb for Care Exp	408	1,709	350	1,000
34709	Potential Danger Registration	400	100	400	400
34710	Sale of Collars & Leashes	15	64	100	100
34713	Sales-Impound Fee	4,424	6,728	4,000	5,500
34715	Sale of Microchip	13,320	9,516	13,000	10,500
34725	Sales - Rabies Fee	13,297	9,480	13,000	10,500
34735	Child Support Receiver	14,585	13,283	18,000	15,000
34741	Background Check Fees	15,609	17,914	11,000	14,000
34824	Public Swimming	26,576	17,582	22,345	24,145
34845	Special Events Revenue	11,992	7,123	10,475	11,200
34864	Adult Basketball Entry Fees	0	144	0	0
34873	Adult Spring Softball Entry Fe	3,360	6,144	2,400	2,400
34876	Adult Spring Softball Fees	1,600	2,200	8,064	6,912
34885	Baseball Fees	28,410	32,380	36,768	33,984
34888	Sponsor Fees	19,795	22,273	15,600	17,600
34891	British Soccer Camp Revenue	0	762	1,250	1,250
34897	Cheerleader Registration Reven	2,325	4,380	3,168	3,696
34900	Day Camp Registration Revenue	19,576	8,516	23,400	20,250
34906	District Entry Fees	2,860	0	0	10,000
34912	Instructional Classes	6,476	4,535	16,575	6,000
34919	Sports Clinic Fees	0	0	440	440
34924	Swim Lesson Revenue	6,451	3,486	3,000	4,500
34927	T-Ball Fees	8,140	14,636	10,512	13,200
34930	Tennis Revenue	17,957	14,013	12,150	18,000

FY 16/17 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
34931	Track Revenue	2,920	2,536	2,280	3,696
34933	Youth Basketball Revenue	25,980	28,513	34,128	33,456
34936	Youth Football Revenue	25,015	28,761	34,560	36,990
34939	Youth Soccer Revenue	18,080	19,947	20,928	25,848
34942	Youth Softball Fees	11,160	12,240	14,640	14,064
34945	Youth Softball Sponsor Fees	4,425	5,743	4,275	4,725
34966	Locker Rental	59	44	0	0
34967	Merchandise Resale	5,305	7,848	14,300	14,250
34975	Souvenir Sales	753	968	825	730
34980	Returned Check Charge	553	1,340	600	600
34988	Postage Fees	2,499	1,566	1,500	1,500
Totals for Class: 34		**4,944,068**	**5,309,285**	**5,396,595**	**5,852,342**
	Charges for Services				
35003	Judicial Operations Fees	15,950	10,050	18,500	9,000
35005	Juvenile Court Fines/Penalties	7,669	5,645	4,500	5,000
35008	Juvenile Ct - Miscellaneous Fe	275	586	0	500
35015	Magistrate Court Fines/Penalit	24,093	26,844	33,000	25,000
35018	Magistrate Ct Civil Case Rev	91,493	81,186	95,000	90,000
35041	State Court Civil Case Revenue	19,029	11,462	22,000	12,000
35043	State Court Fines/Penalties	1,335,355	966,587	1,350,000	1,100,000
35048	State Court Misc. Fees	23,173	30,340	12,000	23,000
35051	Superior Ct Civil Case Rev	86,424	69,487	83,000	86,000
35053	Superior Court Fines/Penalties	48,460	102,936	35,000	70,000
35056	Superior Ct Misc Fees	35,339	37,516	19,000	35,000
35058	Superior Ct Prop Records Rev	211,064	215,083	210,000	210,000
35370	Restitutions	4,540	5,523	2,500	3,500
35440	Fines	31,332	24,048	24,000	25,000
35445	Five Percent Fine Fees	75,478	57,145	77,000	75,000
35480	Section 125 Forfeitures	8,136	2,329	0	0

FY 16/17 APPROVED REVENUE BUDGET

FUND 100 General Fund

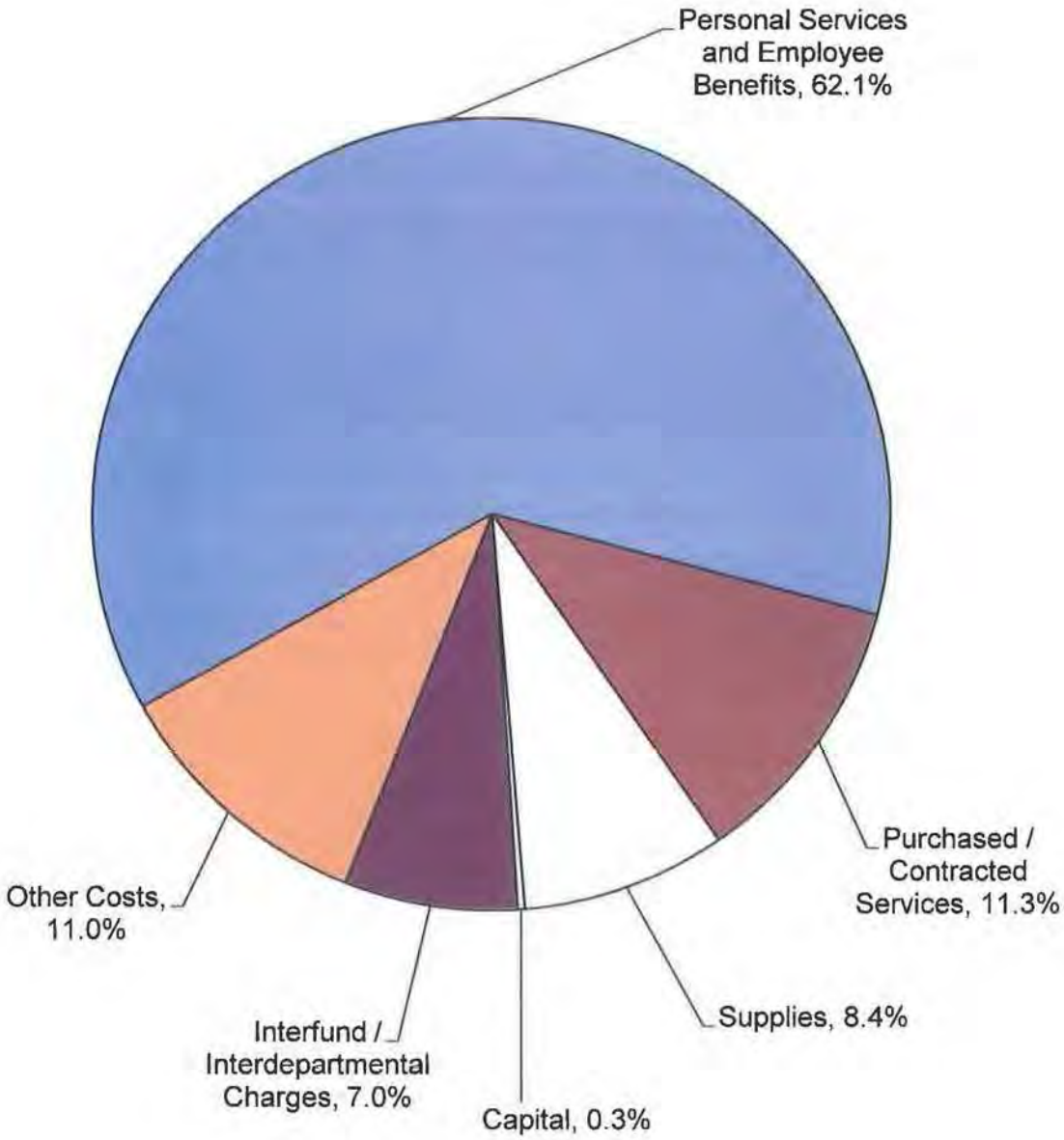
Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
Totals for Class: 35		**2,017,810**	**1,646,767**	**1,985,500**	**1,769,000**
	Fines & Forfeitures				
36030	Interest Income - Loans	851	1,161	851	851
36055	Interest Income - Settlement F	161,614	103,115	76,000	80,000
36085	Interest Income-Bank Account	51,383	74,117	40,640	60,580
36097	Interest Income-Bank Accts	31	36	0	50
36250	Net Appreciation - FMV	58,043	0	0	0
Totals for Class: 36		**271,922**	**178,429**	**117,491**	**141,481**
	Investment Incomes				
37010	Contributions	730	53,813	650	450
37015	Contributions - Animal Control	1,945	9,280	0	0
37036	Contributions - GEMA	0	65,070	0	0
37045	Contributions - Memorial Books	0	150	1,000	800
37082	Debt Service Interest	207,575	0	206,074	199,924
37083	Debt Service Principal	200,000	0	200,000	210,000
Totals for Class: 37		**410,250**	**128,313**	**407,724**	**411,174**
	Contributions & Donations				
38008	Athletic Field Rentals	25,037	9,855	20,075	15,000
38020	Concession Stand	0	14,200	0	0
38024	County Owned Property Rental	14,445	20,288	17,063	20,813
38040	Glynn Co. Training Center Rent	6,164	5,650	6,164	6,164
38045	Late pickup fee	50	0	25	25
38047	Late registration fee	0	5,715	5,125	5,125
38048	Lease Income	77,568	51,540	82,927	95,677
38064	Picnic Shelter Rental Fees	600	905	50	50
38068	Pool Rental	491	981	2,060	500
38072	Rent	46,571	44,836	47,660	46,605
38250	Reimbursement for Damaged Prop	10,422	9,779	100	100
38260	Reimbursement Lost Property	484	0	0	0
38405	ATM Commission	13,709	11,270	9,350	12,960

FY 16/17 APPROVED REVENUE BUDGET

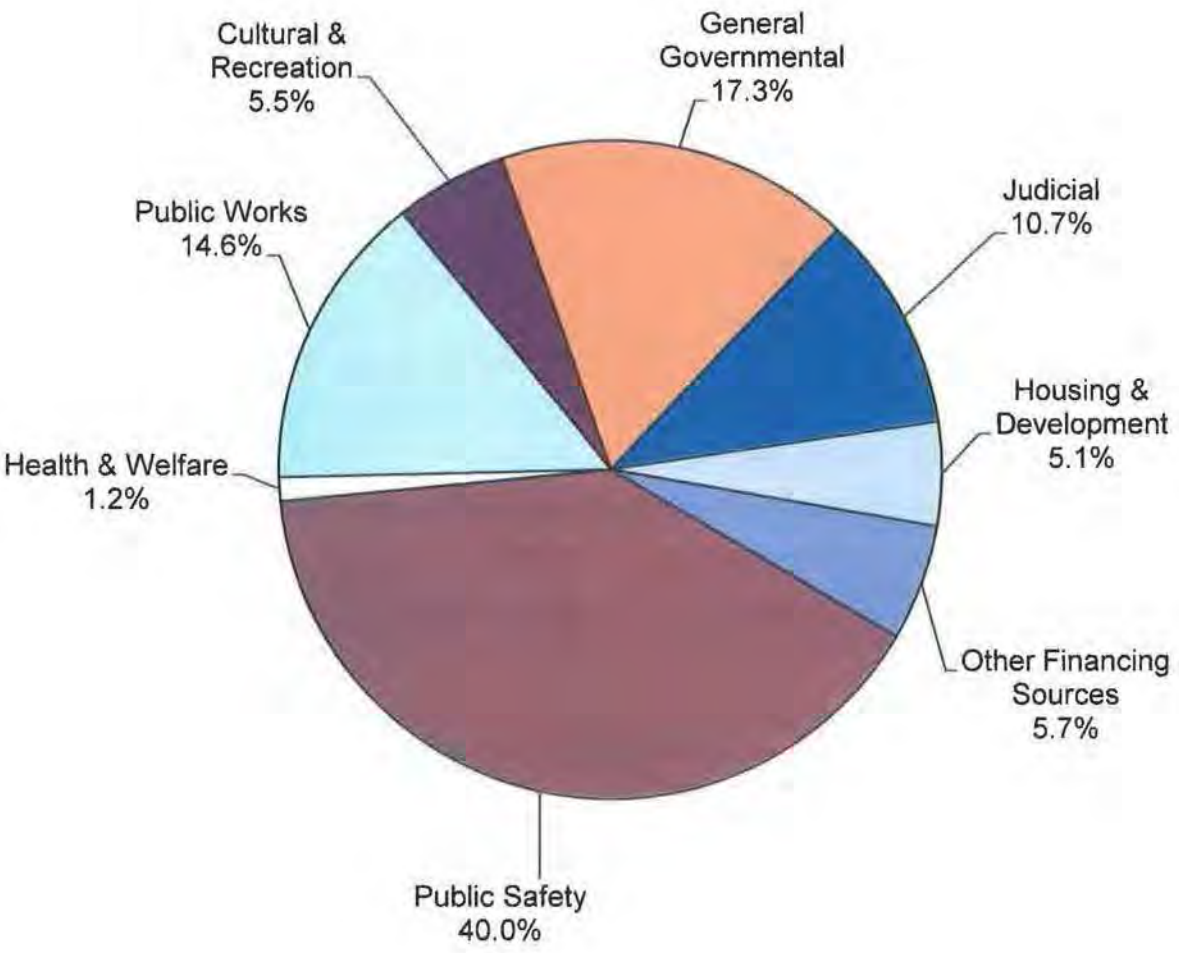
FUND 100 General Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
38420	Discounts Earned	0	716	0	0
38440	Miscellaneous Revenue	57,615	10,773	11,300	11,400
38450	Miscellaneous Sales	143	71	500	100
38470	Open Records Revenue	2,823	2,522	1,100	3,100
Totals for Class: 38		**256,122**	**189,101**	**203,499**	**217,619**
Miscellaneous					
39150	Transfer from Accommodation Ex	1,833,027	-11,953	1,352,957	1,754,192
39154	Transfer from Fire Fund	0	14,780	52,280	73,001
39175	Transfer from Ins. Premium Tax	1,622,038	1,212,460	1,616,613	1,748,216
39185	Transfer from SPLOST#3	555,913	0	0	0
39200	Use of Fund Balance	0	0	2,311,951	3,110,428
39318	Sale of Scrap Metal	0	3,515	0	0
39320	Sale of Surplus Equipment	70,296	71,192	30,000	60,000
39360	Sale of Property Revenue	0	0	300,000	0
Totals for Class: 39		**4,081,274**	**1,289,994**	**5,663,801**	**6,745,837**
Other Financing Sources					
	Fund Totals	**57,721,198**	**51,457,197**	**60,251,377**	**62,785,089**

FY 2016 - 2017
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY 2016 - 2017
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY SERVICE GROUP



FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1100 Airport Commission				
1001 Airport Commission	116,130	3,676	0	0
1100 Airport Commission	**116,130**	**3,676**	**0**	**0**
1210 County Manager				
1114 Civil Air Patrol	11,420	11,990	12,500	12,500
1119 Coastal Regional Commission	79,486	102,796	109,115	109,115
1125 County Manager - GF	8,372	44,624	1,137,144	1,270,845
1141 Office of Customer Services	84,234	76,945	86,112	87,816
1144 Public Information Office	39,283	79,107	89,712	92,116
1165 Special Olympics	10,000	0	10,000	10,000
1210 County Manager	**232,795**	**315,462**	**1,444,583**	**1,582,392**
1220 Facilities Management				
1205 Animal Control Building	44,478	0	0	0
1210 Glynn Co Libraries Facilities	106,730	12	0	0
1215 Casino Building	55,865	0	0	0
1216 Comm Driver's License Complex	5,969	0	0	0
1217 Community Building Maintenance	147,572	0	0	0
1218 Ballard Complex	71,486	0	0	0
1220 Blythe Island Buildings	95,145	0	0	0
1229 Facilities Management	752,319	4,843	0	0
1235 Courthouse Facility Maint Chgs	-357,612	0	0	0
1237 Glynn County Courthouse	357,705	0	0	0
1238 Ballard Facility Maint Chg	-11,491	0	0	0
1241 Golden Isles Center Building	1,101	0	0	0
1245 Harrington Boat Ramp Imprvmts	427	0	0	0
1248 Historic Courthouse Fac Mnt Ch	-87,965	0	0	0
1249 Historic Courthouse Building	89,711	252	0	0
1250 Libraries Fac Mnt Chg	-106,655	0	0	0
1254 ADA Compliance	1,319,396	22,975	0	0
1256 Housekeeping	54,726	0	0	0
1258 Irrigation - SSI	34,435	0	0	0
1272 Office Park Building	73,293	0	0	0

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1273 Office Park Facility Maint Chg	-32,434	0	0	0
1275 Pate Annex Facility Maint Chgs	-170,793	0	0	0
1276 Pate Courthouse Annex	217,818	92	0	0
1279 Public Health Facility	248	0	0	0
1280 Public Safety Building	201,253	250	0	0
1282 North Glynn Complex	95,454	0	0	0
1284 Public Works Buildings	76,560	125	0	0
1286 Public Safety Fac. Maint Chg	-16,375	0	0	0
1288 Record Retention Building	9,462	0	0	0
1295 Selden Park Buildings	78,057	0	0	0
1220 Facilities Management	**3,105,885**	**28,549**	**0**	**0**
1300 County Attorney				
1325 County Attorney	415,808	381,938	426,001	440,156
1300 County Attorney	**415,808**	**381,938**	**426,001**	**440,156**
1400 County Commission				
1425 Commission-Administration	364,103	369,559	375,817	386,731
1465 Records Retention Center	49,920	56,405	64,899	64,626
1400 County Commission	**414,023**	**425,964**	**440,716**	**451,357**
1500 Elections				
1510 Board of Elections	233,350	228,942	258,034	266,001
1520 Elections	88,256	107,638	127,222	171,925
1500 Elections	**321,606**	**336,580**	**385,256**	**437,926**
1610 Finance Director				
1619 Grants	0	43,486	66,716	65,050
1610 Finance Director	**0**	**43,486**	**66,716**	**65,050**
1620 Accounting				
1618 ATM Machines	1,075	904	1,700	1,700
1629 Mail Services	22,828	21,244	22,382	24,308

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1620 Accounting	**23,903**	**22,148**	**24,082**	**26,008**
1630 Licenses				
1662 Licenses	100,033	0	0	0
1630 Licenses	**100,033**	**0**	**0**	**0**
1690 Administrative Services				
1666 Audit Internal Services	34,457	35,296	35,296	37,078
1669 County Admin Internal Charges	431,022	206,361	225,121	222,172
1672 Finance Dept Internal Charges	550,568	526,108	573,936	570,832
1675 Info Tech Internal Charges	2,126,834	1,656,071	2,388,623	2,452,031
1690 Personnel Dept Internal Charge	431,911	368,101	401,565	419,551
1690 Administrative Services	**3,574,792**	**2,791,937**	**3,624,541**	**3,701,664**
1900 Information Technology				
1936 Network Infrastructure	62,895	5,060	0	0
1900 Information Technology	**62,895**	**5,060**	**0**	**0**
1925 Geographical Info Services				
1945 GIS/Mapping	571,005	520,635	549,944	715,214
1925 Geographical Info Services	**571,005**	**520,635**	**549,944**	**715,214**
1950 Property Tax Appraisal				
1963 Property Appraisal Office	1,125,057	1,061,224	1,174,029	1,210,592
1966 Tax Appeals	28,204	15,449	64,000	61,500
1950 Property Tax Appraisal	**1,153,261**	**1,076,673**	**1,238,029**	**1,272,092**
1970 Tax Commissioner				
1979 Tax Commissioner	1,189,969	971,167	1,136,361	1,196,204
1970 Tax Commissioner	**1,189,969**	**971,167**	**1,136,361**	**1,196,204**
1999 Non-Departmental				
1030 General Fund Revenue	0	3,650	0	0

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1999 Non-Departmental	**0**	**3,650**	**0**	**0**
2110 District Attorney - Admin.				
2120 District Attorney Admin	0	0	0	0
2125 District Atty. Other Admin.	669,188	600,154	654,713	647,954
2130 Five Percent Fine Fees	75,478	49,543	77,000	77,000
2110 District Attorney - Admin.	**744,666**	**649,697**	**731,713**	**724,954**
2200 Juvenile Court				
2210 Juvenile Court	1,127,416	1,060,166	1,185,650	1,244,505
2232 Juvenile Court - CJCC Grant	92,229	95,441	0	0
2234 Juvenile Court - CJCC - JDPTP	11,415	23,463	0	0
2236 Juvenile Court Pgms-DHS Grant	61,395	75,590	24,365	24,365
2200 Juvenile Court	**1,292,455**	**1,254,660**	**1,210,015**	**1,268,870**
2300 Magistrate Court				
2310 Magistrate Court	173,755	164,128	185,255	188,019
2300 Magistrate Court	**173,755**	**164,128**	**185,255**	**188,019**
2400 Probate Court				
2410 Probate Court	448,450	415,824	472,687	493,402
2400 Probate Court	**448,450**	**415,824**	**472,687**	**493,402**
2500 Public Defender				
2503 Circuit Public Defender	461,411	471,935	473,118	498,402
2500 Public Defender	**461,411**	**471,935**	**473,118**	**498,402**
2700 Solicitor of State Court				
2750 Solicitor of State Court	338,728	279,199	353,477	324,504
2700 Solicitor of State Court	**338,728**	**279,199**	**353,477**	**324,504**
2800 Superior Court				
1954 Board of Equalization	58,404	55,775	80,497	68,249
2815 Clerk Superior Court	1,343,188	1,109,114	1,335,736	1,291,370

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
2820 Jury Commission	2,042	0	0	0
2800 Superior Court	**1,403,634**	**1,164,889**	**1,416,233**	**1,359,619**
2850 Superior Court Judge				
2852 Brunswick Judicial Circuit	82,245	75,391	82,245	82,959
2856 Felony Murder Cases	19,400	0	0	0
2868 Drug Court Appropriation	55,000	41,250	55,000	55,000
2880 Judge of Super.Crt-Administrat	566,752	515,486	519,167	542,100
2850 Superior Court Judge	**723,397**	**632,127**	**656,412**	**680,059**
2900 State Court				
2910 Clerk of State Court	732,230	647,181	738,806	747,533
2900 State Court	**732,230**	**647,181**	**738,806**	**747,533**
2950 State Court Judge				
2970 Judge of State Court	298,740	270,958	350,338	346,662
2980 State Court Indigent Defense-J	65,000	59,583	65,000	65,000
2950 State Court Judge	**363,740**	**330,541**	**415,338**	**411,662**
3000 Coroner				
3001 Coroner	95,981	81,517	105,756	104,883
3000 Coroner	**95,981**	**81,517**	**105,756**	**104,883**
3100 Community Services Director				
3100 Community Services Director	0	51,650	104,560	146,002
3100 Community Services Director	**0**	**51,650**	**104,560**	**146,002**
3110 Emergency Medical Services				
3102 Emergency Rescue	3,407,644	3,100,688	3,458,864	3,545,068
3110 Emergency Medical Services	**3,407,644**	**3,100,688**	**3,458,864**	**3,545,068**
3210 Police Operations				
3201 Police Domestic Homeland Secur	6,436	0	0	20,000
3205 Police Operations	934,733	1,032,835	1,125,424	1,119,877

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
3228 VOCA Grant	60,318	57,964	60,057	61,416
3210 Police Operations	**1,001,487**	**1,090,799**	**1,185,481**	**1,201,293**
3220 Crime Control & Investigation				
3236 Detective Division	1,244,784	1,103,732	1,205,905	1,245,114
3245 H.E.A.T. Grant	211,598	183,049	171,800	180,499
3256 Patrol	5,273,100	4,735,944	4,856,343	4,967,993
3220 Crime Control & Investigation	**6,729,482**	**6,022,725**	**6,234,048**	**6,393,606**
3221 VICE Control				
3290 Drug Squad Shared Expenses	106,224	91,099	117,805	122,014
3221 VICE Control	**106,224**	**91,099**	**117,805**	**122,014**
3230 Special Detail Services				
3330 Special Operations Division	652,967	777,065	761,168	782,319
3230 Special Detail Services	**652,967**	**777,065**	**761,168**	**782,319**
3251 Animal Control				
3342 Animal Control	516,040	539,990	666,672	684,644
3251 Animal Control	**516,040**	**539,990**	**666,672**	**684,644**
3255 Emergency Management				
3354 Emergency Management Agency	113,987	143,275	155,954	171,875
3368 Search & Rescue	952	5,177	7,087	7,377
3255 Emergency Management	**114,939**	**148,452**	**163,041**	**179,252**
3510 Sheriff's Administration				
3501 Sheriff-Administration	3,552,273	3,247,811	3,318,611	3,712,538
3510 Sheriff's Administration	**3,552,273**	**3,247,811**	**3,318,611**	**3,712,538**
3520 Detention Management				
3505 Detention Adminstration - Sher	6,904,725	6,354,488	6,292,486	6,662,514
3510 Detention Complex	616,349	430,042	599,127	573,398
3515 Detention Center	130,959	21,522	0	0

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
3525	Inmate-Health Care Srvcs	768,571	1,013,432	752,000	994,000
3520	**Detention Management**	**8,420,604**	**7,819,484**	**7,643,613**	**8,229,912**
4210	**Public Works Director**				
4501	Public Works Administration	427,420	521,582	579,533	799,296
4507	Public Works Complex - GF	1,081,129	0	0	0
4210	**Public Works Director**	**1,508,549**	**521,582**	**579,533**	**799,296**
4220	**Drainage**				
4515	Drainage System Maintenance	2,170,577	1,963,270	1,882,719	1,859,841
4220	**Drainage**	**2,170,577**	**1,963,270**	**1,882,719**	**1,859,841**
4230	**Fleet Maintenance**				
4525	Fleet Maintenance	659,475	755,816	2,461,206	2,147,802
4230	**Fleet Maintenance**	**659,475**	**755,816**	**2,461,206**	**2,147,802**
4240	**Mosquito Control**				
4535	Mosquito Control	952,421	875,388	981,060	992,116
4240	**Mosquito Control**	**952,421**	**875,388**	**981,060**	**992,116**
4250	**Roads & Bridges**				
4577	Right-Of-Way Maintenance	817,741	1,309,520	1,336,845	1,406,342
4579	Road Improvements	1,443,539	0	0	0
4582	Right-Of-Way Mowing	528,658	0	0	0
4584	Oak Grove Island Causeway	1,455	545	0	0
4250	**Roads & Bridges**	**2,791,393**	**1,310,065**	**1,336,845**	**1,406,342**
4260	**Traffic Engineering**				
4645	I-95 Interchange Lighting	131,663	111,057	154,698	154,698
4655	Property Owners Assn Lighting	6	12,723	53,050	53,050
4670	Sidney Lanier Bridge - T & E	3,210	1,499	4,520	2,500
4690	Traffic Signals & Control Devi	584,903	426,920	634,975	536,227
4260	**Traffic Engineering**	**719,782**	**552,199**	**847,243**	**746,475**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
4270 Facilities Management				
4704 Ballard Facility Maint Chg	0	-68,818	-75,074	-72,243
4705 Animal Control Building	0	41,176	47,712	44,106
4706 Ballard Complex	0	61,232	75,074	72,243
4714 Casino Building	0	51,547	64,848	48,817
4716 Comm Driver's License Complex	0	5,924	6,095	5,969
4717 Community Building Maintenance	0	115,748	140,048	148,920
4729 Facilities Management	0	823,967	670,866	708,909
4730 Facilities Mgmt - Charges	0	-425,102	-463,747	-413,155
4734 Courthouse Facility Maint Chgs	0	-224,175	-244,554	-191,769
4737 Glynn County Courthouse	0	190,694	244,554	191,769
4738 Glynn Co Libraries Facilities	0	99,353	106,226	106,063
4741 Golden Isles Center Building	0	500	1,268	1,268
4745 Harrington Boat Ramp Imprvmts	0	2,271	2,219	2,428
4748 Historic Courthouse Fac Mnt Ch	0	-102,435	-111,747	-108,210
4749 Historic Courthouse Building	0	99,307	111,747	108,210
4750 Libraries Fac Mnt Chg	0	-97,374	-106,226	-117,686
4754 ADA Compliance	0	493,298	54,901	60,000
4756 Housekeeping	0	49,259	49,741	53,551
4758 Irrigation	0	31,801	36,013	51,281
4772 Office Park Building	0	63,806	83,173	70,962
4773 Office Park Facility Maint Chg	0	-36,778	-40,121	-30,651
4775 Pate Annex Facility Maint Chgs	0	-155,495	-169,631	-155,519
4776 Pate Courthouse Annex	0	198,394	216,336	198,337
4779 Public Health Facility	0	997	3,623	5,573
4780 Public Safety Building	0	156,520	204,004	157,076
4782 North Glynn Complex	0	84,413	108,521	97,900
4784 Public Works Buildings	0	90,321	114,427	91,225
4786 Public Safety Fac. Maint Chg	0	-187,004	-204,004	-157,076
4788 Record Retention Building	0	12,194	11,839	11,612
4270 Facilities Management	**0**	**1,375,541**	**938,131**	**989,910**
4280 Parks Maintenance				
6105 Neighborhood Parks Maintenance	0	90,912	56,905	111,176
6320 Community Building/Grounds	0	177,117	190,412	190,444

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
6325 Courthouse Complex	0	70,064	72,111	88,060
6340 Landscaping	0	40,298	43,251	44,915
6355 SSI Operations	0	126,468	138,966	140,654
4280 Parks Maintenance	**0**	**504,859**	**501,645**	**575,249**
4400 Solid Waste Disposal & Recycl				
4820 Fourth St. Landfill	0	11,800	0	26,250
4400 Solid Waste Disposal & Recycl	**0**	**11,800**	**0**	**26,250**
4905 Engineering Administration				
4589 Sidewalks	0	585,992	0	0
4910 Engineering	506,172	540,720	610,903	629,211
4945 Survey & Project Planning	181,778	0	0	0
4905 Engineering Administration	**687,950**	**1,126,712**	**610,903**	**629,211**
5110 Community Centers				
5101 Gateway Behavioral Health Srvs	247,000	226,417	247,000	247,000
5110 Community Centers	**247,000**	**226,417**	**247,000**	**247,000**
5120 Senior Citizens Centers				
5112 Coastal Ga. Area CAA, Inc.	22,500	20,625	22,500	22,500
5120 Senior Citizens Centers	**22,500**	**20,625**	**22,500**	**22,500**
5210 Health				
5205 Board Of Health	407,453	374,432	408,495	408,495
5210 Health	**407,453**	**374,432**	**408,495**	**408,495**
5310 Intergovernmental Welfare				
5312 Indigent Support	750	1,000	3,500	7,000
5316 Welfare Administration	46,622	25,482	52,000	52,000
5310 Intergovernmental Welfare	**47,372**	**26,482**	**55,500**	**59,000**
6110 Recreation & Parks Director				
6005 Recreation Administration	395,071	361,282	443,069	321,925

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
6110	**Recreation & Parks Director**	**395,071**	**361,282**	**443,069**	**321,925**
6140	**Playgrounds**				
6105	Neighborhood Parks Maintenance	135,899	0	0	0
6140	**Playgrounds**	**135,899**	**0**	**0**	**0**
6150	**Spectator Recreation**				
6112	Independence Day Fireworks	17,500	17,400	35,000	35,000
6150	**Spectator Recreation**	**17,500**	**17,400**	**35,000**	**35,000**
6160	**Special Facilities & Activitie**				
6137	Community Programs	14,724	9,911	12,842	14,825
6165	Programs Operations	221,279	183,289	239,107	239,105
6170	Special Events	3,932	2,987	5,225	5,725
6160	**Special Facilities & Activitie**	**239,935**	**196,187**	**257,174**	**259,655**
6180	**Sport Facilities**				
6216	Athletic Support	3,942	2,607	7,505	9,935
6220	Athletics Operations	294,037	339,549	369,686	323,610
6223	Baseball	44,224	36,612	46,538	49,842
6237	Basketball-Youth	17,966	21,168	16,204	23,892
6242	Cheerleading	798	470	2,415	2,310
6247	Football	35,794	29,391	34,267	42,198
6272	Soccer	15,182	15,604	16,174	22,143
6277	Softball-Adults	4,325	3,936	3,900	4,800
6282	Softball-Youth	16,517	16,031	21,980	19,728
6290	Track	2,382	1,985	3,776	4,714
6180	**Sport Facilities**	**435,167**	**467,353**	**522,445**	**503,172**
6191	**Park Areas**				
6310	Ball Field	772,176	706,388	894,250	784,926
6320	Community Building/Grounds	58,211	0	0	0
6325	Courthouse Complex	70,323	0	0	0
6340	Landscaping	71,773	0	0	0

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
6353 Neptune Park	4,751	7,420	14,000	14,000
6355 SSI Operations	142,440	92	0	0
6191 Park Areas	**1,119,674**	**713,900**	**908,250**	**798,926**
6400 City Recreation				
6410 Howard Coffin Pk Aquatics	231,876	145,828	291,266	229,699
6415 Howard Coffin Pk Grounds Maint	89,978	75,945	103,110	137,114
6420 Howard Coffin Pk Operations	161,959	170,677	188,797	271,298
6425 Howard Coffin Pk Summer Camp	16,790	8,936	17,020	17,048
6400 City Recreation	**500,603**	**401,386**	**600,193**	**655,159**
6500 Glynn County Libraries				
6515 Marshes of Glynn Libraries-Bwk	633,622	583,512	635,221	587,238
6516 Marshes of Glynn Libraries-SSI	196,446	280,681	232,356	275,268
6500 Glynn County Libraries	**830,068**	**864,193**	**867,577**	**862,506**
7120 Agriculture Resources				
7110 4-H Program	3,355	1,728	5,365	5,295
7115 Ga Extension Service	51,743	76,857	90,992	90,298
7120 Agriculture Resources	**55,098**	**78,585**	**96,357**	**95,593**
7140 Forest Resources				
7152 GA Forestry Operations	21,513	20,487	24,372	24,371
7140 Forest Resources	**21,513**	**20,487**	**24,372**	**24,371**
7310 Community Development Director				
7301 Director for Community Develop	307,710	232,741	270,083	254,236
7302 Condemnations	274	902	3,999	3,999
7307 CD - Licenses	0	44,517	67,423	52,462
7370 Satilla River Soil Conservatio	0	0	200	200
7310 Community Development Directo	**307,984**	**278,160**	**341,705**	**310,897**
7320 Building Inspection				
7355 Building Inspection	534,288	464,208	497,884	734,712

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
7370 Satilla River Soil Conservatio	200	0	0	0
7320 Building Inspection	**534,488**	**464,208**	**497,884**	**734,712**
7330 Code Enforcement				
3905 Field Inspections	190,099	171,495	205,001	187,412
7330 Code Enforcement	**190,099**	**171,495**	**205,001**	**187,412**
7350 CD - Economic Development				
7404 Bwk/Glynn Economic Dev. Auth.	801,000	733,333	800,000	800,000
7409 DCA CHIP Housing	0	250	0	315,000
7350 CD - Economic Development	**801,000**	**733,583**	**800,000**	**1,115,000**
7360 Engineering				
7305 CD - Engineering Support	366,611	4,910,821	355,327	365,735
7360 Engineering	**366,611**	**4,910,821**	**355,327**	**365,735**
7370 Planning				
7466 Planning and Zoning	186,274	154,036	204,225	199,856
7469 Planning Commission	38,972	36,033	39,315	39,116
7478 Transportation Planning	155,575	120,491	113,033	114,206
7370 Planning	**380,821**	**310,560**	**356,573**	**353,178**
8100 Debt Service				
8125 Airport Bonds	0	677,202	675,896	678,690
8164 Gateway Bond	407,575	0	407,575	404,424
8181 QECB	0	684,340	855,649	875,880
8100 Debt Service	**407,575**	**1,361,542**	**1,939,120**	**1,958,994**
9100 Transfers Out				
9031 Transfer to BIRP Dev Fund	20,865	0	0	0
9034 Transfer to Bwk Judicial Fund	12,570	0	0	0
9055 Transfer to Emergency 911 Fund	906,141	1,139,972	1,379,648	1,606,749
9140 Transfer to TEA Projects Fund	6,629	0	0	0

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
9100	Transfers Out	946,205	1,139,972	1,379,648	1,606,749
100 General Fund		*60,461,995*	*58,044,688*	*60,251,377*	*62,785,089*

FY 16/17 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Building Inspection			
	(1) New Ford Ranger Pickup for New Inspector Position	1	25,584
	(2) Ford Ranger Pickup Replacements	2	51,168
	Total for Building Inspection	**3**	**76,752**
Traffic Engineering			
	Long Line Striping	1	100,000
	Total for Traffic Engineering	**1**	**100,000**
	Total for General Fund	***4***	***176,752***

FY17 APPROVED POSITIONS
General Fund

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Accounting			
Mail Clerk - Part Time	1	1	1
Accounting Total	**1**	**1**	**1**
Agricultural Resources			
Co-Op Ext Agent - Supplemental	1	1	0
Co-Op Ext Coordinator - Supplemental	1	0	0
Co-Op Ext Secretary - Supplemental	1	1	1
County Ext Program Asst - Part Time	1	1	0
Agricultural Resources Total	**4**	**3**	**1**
Animal Control			
Animal Control Division Manager	1	1	1
Animal Control Officer	7	7	7
Animal Control Total	**8**	**8**	**8**
Building Inspection			
Administrative Technician	1	1	2
Plans Review Specialist	1	1	1
Building Inspector	3	3	5
Administrative Secretary	1	1	1
Building Official	1	1	1
Building Inspection Total	**7**	**7**	**10**
City Recreation			
Administrative Technician	1	1	1
Lifeguard - Seasonal	10	11	11
Maintenance Worker	2	3	2
Recreation Program Coordinator	2	1	2.806
Recreation Site Attendant - Seasonal	6	6	6
Recreation Specialist	2	1	0
City Recreation Total	**23**	**23**	**23**

FY17 APPROVED POSITIONS
General Fund

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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			
County Attorney	1	1	1
Administrative Assistant	1	1	1
Assistant County Attorney	2	2	2
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**

FY17 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 14/15 Approved*	*FY 15/16 Approved*	*FY 16/17 Approved*
Crime Control & Investigation			
Police Officer	71	71	60
Police Lieutenant	9	9	8
System's Administrator	1	1	1
Police Sergeant	10	9	9
Administrative Secretary	1	1	1
Police Captain	2	2	2
Detective/Investigator	1	0	10
Police Officer, Master	3	2	4
Crime Control & Investigation Total	**98**	**95**	**95**
Detention Management			
Detention Officer - Temporary	2	0	0
Supervisor, Facilities	1	1	1
Supervisor, Communications	1	1	1
Jail Administrator	1	1	1
Detention Officer Sergeant	13	13	13
Detention Officer Master Sergeant	2	2	0
Detention Officer Major	1	1	0
Detention Officer Captain	2	2	2
Trades Worker	1	1	1
Detention Officer	69	70	77
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**	**103**	**107**

FY17 APPROVED POSITIONS
General Fund

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Drainage			
Trades Worker	2	2	2
Roads and Drainage Engineer	1	1	1
Equipment Operator	19	17	17
Maintenance Worker	7	7	6
Public Works Supervisor	4	4	4
Drainage Total	**33**	**31**	**30**
Elections			
Supervisor Board of Elections	1	1	1
Administrative Technician	1	1	1
Administrative Technician - Part Time	1	1	1
Administrative Technician - Temporary	1	1	1
Assistant Supervisor	1	1	1
Board of Elections	5	5	5
Elections Total	**10**	**10**	**10**
Emergency Management			
EMA Assistant	1	1	1
EMA Director	1	1	1
Emergency Management Total	**2**	**2**	**2**
Emergency Medical Services			
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter/EMT	24	24	24
Fire Fighter/Paramedic	20	20	19
Fire Lieutenant	1	1	1
Emergency Medical Services Total	**47**	**47**	**46**

FY17 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 14/15 Approved*	*FY 15/16 Approved*	*FY 16/17 Approved*
Engineering			
Engineer	1	1	1
Right-of-Way Coordinator	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	0	0
Trades Worker	0	8	8
Supervisor Facilities	0	1	1
Custodian	0	1	1
Administrative Technician	0	1	1
Supervisor Facilities	1	0	0
Administrative Technician	1	0	0
Trades Worker	8	0	0
Facilities Management Total	**11**	**11**	**11**
Finance Director			
Grants Coordinator	0	1	1
Finance Director Total	**0**	**1**	**1**

FY17 APPROVED POSITIONS
General Fund

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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	5
Library Specialist	1	1	1
Library Programs Coordinator	1	1	1
Library Director	1	1	1
Library Assistant - Part Time	4	5	5
Assistant Library Director	0	1	2
Assistant Library Branch Manager	1	1	1
Library Branch Manager	2	2	2
Glynn County Libraries Total	**14**	**16**	**18**

FY17 APPROVED POSITIONS
General Fund

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Juvenile Court			
Court Administrator	1	1	0
Juvenile Court Judge	1	1	1
Diversion Center Supervisor	1	1	0
Director Juvenile Court	1	1	0
Court Officer	3	3	0
Clerk of Juvenile Court	1	1	1
Asst. Juvenile Court Judge - Part Time	1	1	1
Administrative Technician	1	1	0
Administrative Secretary	0	1	0
Administrative Assistant	1	1	0
Deputy Court Clerk	2	1	3
Juvenile Court Total	**13**	**13**	**6**
Licenses			
Occupational Tax Coordinator	1	0	0
Occupational Tax Coordinator	0	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**
Park Areas			
Maintenance Worker	10	7	5
Maintenance Worker - Part Time	1	0	1
Mechanic	1	0	0
Recreation Program Coordinator	2	2	1
Recreation Program Manager	2	1	1
Crew Leader	2	2	2
Park Areas Total	**18**	**12**	**10**

FY17 APPROVED POSITIONS
General Fund

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Parks Maintenance			
Recreation Program Manager	0	1	1
Mechanic	0	1	1
Maintenance Worker	0	2	4
Crew Leader	0	1	1
Maintenance Worker - Part Time	0	1	0
Parks Maintenance Total	**0**	**6**	**7**
Planning			
Planner	2	2	3
Planning Commission	14	14	14
Planning Division Manager	1	1	0
Administrative Secretary	1	1	1
Planning Total	**18**	**18**	**18**
Police Operations			
Assistant Police Chief	1	1	1
Police Sergeant	1	1	1
Police Officer	1	1	1
Police Lieutenant	1	1	1
Police Chief	1	1	1
Crime Victim Liaison	1	1	1
Administrative Technician	1	1	1
Administrative Secretary	2	2	2
Administrative Assistant	1	1	1
Police Captain	1	1	1
Police Operations Total	**11**	**11**	**11**

FY17 APPROVED POSITIONS
General Fund

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Probate Court			
Probate Court Judge	1	1	1
Accounting Technician - Part Time	1	1	1
Chief Clerk	1	1	1
Deputy Clerk	2	2	2
Deputy County Clerk - Part Time	0	1	1
Deputy Court Clerk	2	2	2
Probate Court Total	**7**	**8**	**8**
Property Tax Appraisal			
Administrative Secretary	1	1	1
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
Administrative Technician	2	3	3
Property Tax Appraisal Total	**24**	**25**	**25**
Public Safety Director			
Public Safety Director	0	1	1
Public Safety Director Total	**0**	**1**	**1**
Public Works Director			
Project Coordinator	1	0	0
Division Manager	0	1	1
Administrative Technician	2	2	1
Director. Public Works	1	1	1
Public Works Director Total	**4**	**4**	**3**

FY17 APPROVED POSITIONS
General Fund

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Recreation & Parks Director			
Assistant Director	1	1	0
Director, Recreation	1	1	0
Programs Analyst	1	1	1
Recreation Program Coordinator	1	1	1
Recreation & Parks Director Total	**4**	**4**	**2**
Roads & Bridges			
Maintenance Worker	8	8	9
Public Works Supervisor	3	3	3
Crew leader	1	1	1
Crew Leader - Part Time	0	2	2
Equipment Operator	8	10	10
Roads & Bridges Total	**20**	**24**	**25**
Sheriff's Administration			
Court Security Officer - Part Time	21	21	20
Undersheriff	1	1	1
Systems Analyst	1	1	1
Sheriff	1	1	1
Deputy Sheriff Major	1	2	2
Deputy Sheriff	28	28	28
Administrative Technician - Part Time	0	0	1
Administrative Technician	5	5	5
Administrative Supervisor	1	1	1
Administrative Assistant	1	1	1
Deputy Sheriff Colonel	2	2	2
Sheriff's Administration Total	**62**	**63**	**63**

FY17 APPROVED POSITIONS
General Fund

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Solicitor of State Court			
Solicitor	1	1	1
Legal Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Administrative Technician - Part Time	0	1	1
Solicitor of State Court Total	**4**	**5**	**5**
Special Detail Services			
Detective/Investigator	2	0	8
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	4	8	0
Police Sergeant	0	1	1
Special Detail Services Total	**8**	**11**	**11**
Sports Facilities			
Recreation Program Coordinator	1	2	2.691
Recreation Program Manager	1	1	0
Recreation Specialist	4	5	4
Sports Facilities Total	**6**	**8**	**7**
Sports Facilities & Activities			
Administrative Technician	1	1	1
Maintenance Worker	0	1	2
Recreation Program Coordinator	1	1	1.916
Recreation Program Coordinator	2	0	0
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	0	1	1
Sports Facilities & Activities Total	**5**	**5**	**7**

FY17 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 14/15 Approved*	*FY 15/16 Approved*	*FY 16/17 Approved*
State Court			
Clerk of State Court	1	1	1
Deputy Court Clerk	8	8	8
Accounting Technician	1	1	1
Deputy Court Clerk - Part Time	3	3	3
Chief Deputy Clerk	1	1	1
State Court Total	**14**	**14**	**14**
State Court Judge			
Administrative Assistant	1	1	1
State Court Judge	1	1	1
State Court Judge - Seasonal	1	1	1
State Court Judge Total	**3**	**3**	**3**
Superior Court			
Clerk of Superior Court	1	1	1
Deputy Clerk	6	7	7
Chief Deputy Clerk	1	1	1
Administrative Secretary	1	1	1
Accounting Technician	1	1	1
Deputy Court Clerk	12	11	11
Superior Court Total	**22**	**22**	**22**
Superior Court Judge			
Court Reporter - Supplemental	5	5	5
Juvenile Court Judge - Supplemental	5	1	1
Law Clerk	1	1	1
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	6	6
Superior Court Judge Total	**22**	**18**	**18**

FY17 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 14/15 Approved*	*FY 15/16 Approved*	*FY 16/17 Approved*
Tax Commissioner			
Programs Analyst	1	1	1
Tax Collections Specialist	2	2	2
Tax Clerk - Part Time	5	5	5
Tax Clerk	8	8	8
Assistant Tax Commissioner	2	2	2
Administrative Assistant	1	1	1
Accounting Technician	1	1	1
Tax Commissioner	1	1	1
Chief Deputy Tax Commissioner	1	1	1
Tax Commissioner Total	**22**	**22**	**22**
Traffic Engineering			
Administrative Technician	1	0	0
Traffic Engineer	1	1	0
Traffic Signal Technician	6	6	6
Traffic Engineering Total	**8**	**7**	**6**
VICE Control			
Administrative Secretary	1	1	1
VICE Control Total	**1**	**1**	**1**
General Fund Total	**720**	**725**	**719**

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.

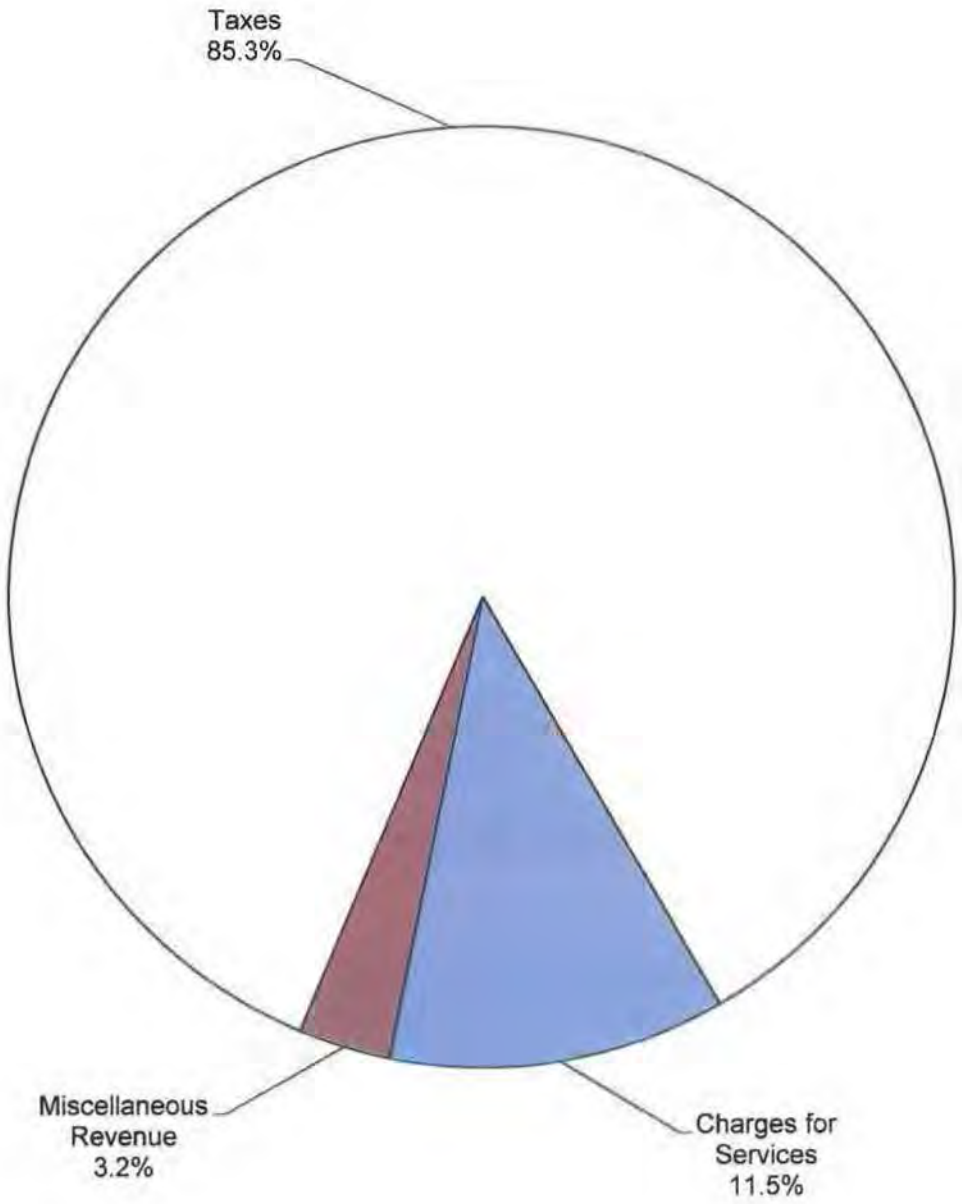
The **Blythe Island Regional Park Development Fund** accounts for the revenues from contributions and timber sales, and the expenditures for the development of Blythe Island Regional Park.

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 2016 - 2017
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
REVENUE
BY MAJOR SOURCE



FY 16/17 APPROVED REVENUE BUDGET

FUND 205 Accommodation Excise Tax

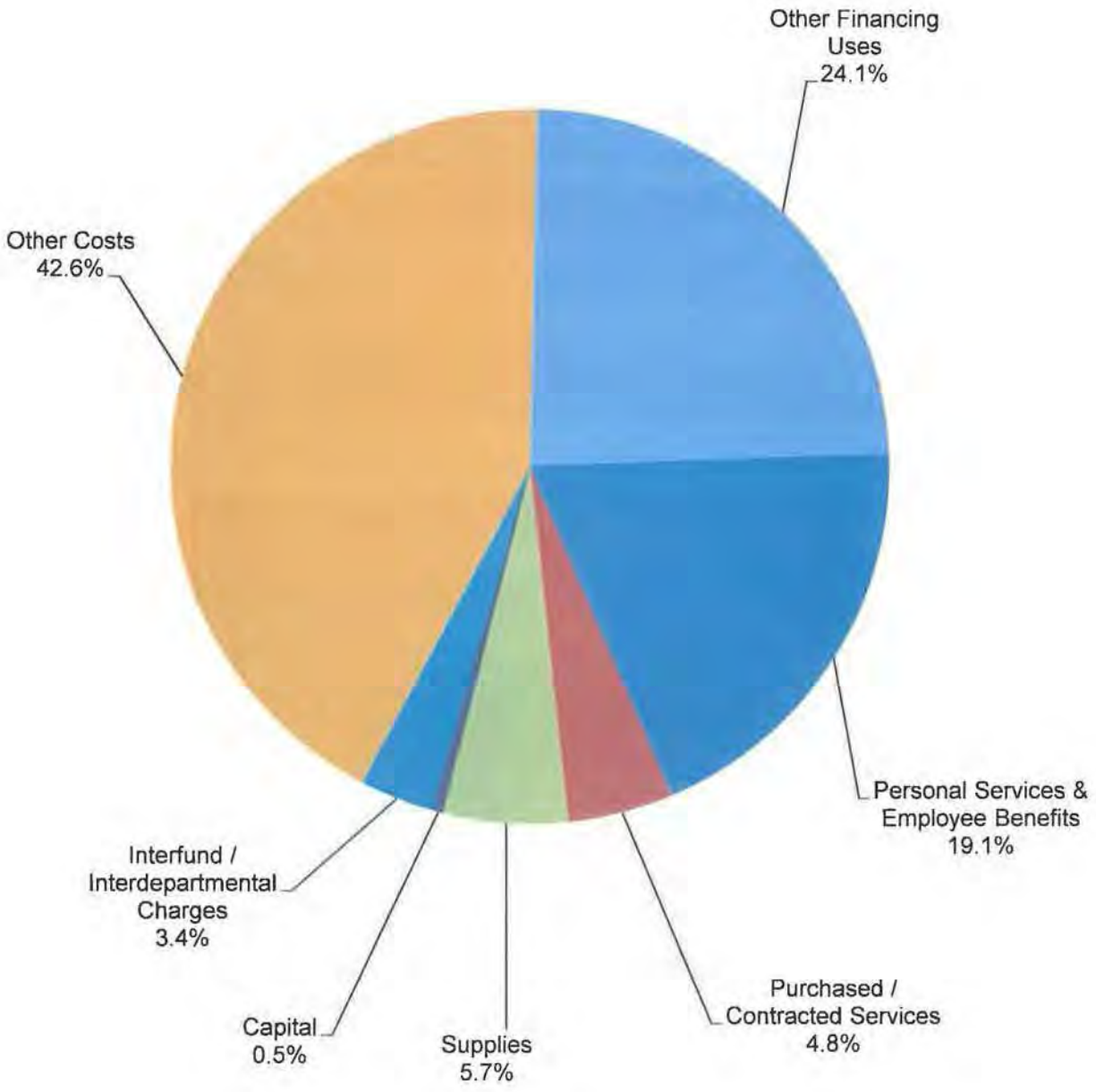
Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
31405	Accommodation Excise Tax	5,989,913	4,930,021	6,000,000	6,200,000
31720	Penalty on Accom. Excise Tax	9,364	8,167	1,000	9,000
Totals for Class: 31		**5,999,277**	**4,938,188**	**6,001,000**	**6,209,000**
	Taxes				
34307	Cancellations Admin Fee	145	135	0	0
34355	Propane Gas Sales	8,805	6,787	8,000	8,500
34808	Boat Launch Facility Fees	13,929	14,270	18,525	18,050
34812	Campground Facility Fees	415,195	469,047	389,592	508,000
34816	Game/Activities Room	2,880	1,695	1,710	1,800
34820	Lake Fishing Fees	2,248	3,237	4,055	3,000
34824	Public Swimming	196,792	123,637	228,781	213,900
34912	Instructional Classes	1,318	429	960	900
34924	Swim Lesson Revenue	13,978	6,641	13,965	14,900
34954	Bait Sales	47,797	56,581	40,000	50,000
34958	Concession Stand Sales	1,379	1,061	1,509	1,500
34966	Locker Rental	193	104	210	210
34967	Merchandise Resale	5,580	5,489	3,200	6,500
34975	Souvenir Sales	8,063	4,232	11,062	11,062
34977	Washer/Dryer Revenue	2,956	2,531	2,000	2,000
Totals for Class: 34		**721,258**	**695,876**	**723,569**	**840,322**
	Charges for Services				
38012	Boat Rentals	4,090	4,195	2,600	3,600
38016	Casino Theater Rental Revenue	8,000	9,350	10,800	10,800
38020	Concession Stand	17,000	250	14,500	14,500
38024	County Owned Property Rental	28,995	26,390	23,760	24,960
38028	Enclosed B-B-Que Pit Rental Re	790	400	385	385
38044	Gym Rental Revenue	10,305	13,000	10,400	10,400
38048	Lease Income	0	1,000	1,334	1,334
38052	Minature Golf Rental Income	87,157	85,347	71,000	98,000
38056	Casino Rental Revenue	33,315	30,503	48,760	40,000

FY 16/17 APPROVED REVENUE BUDGET

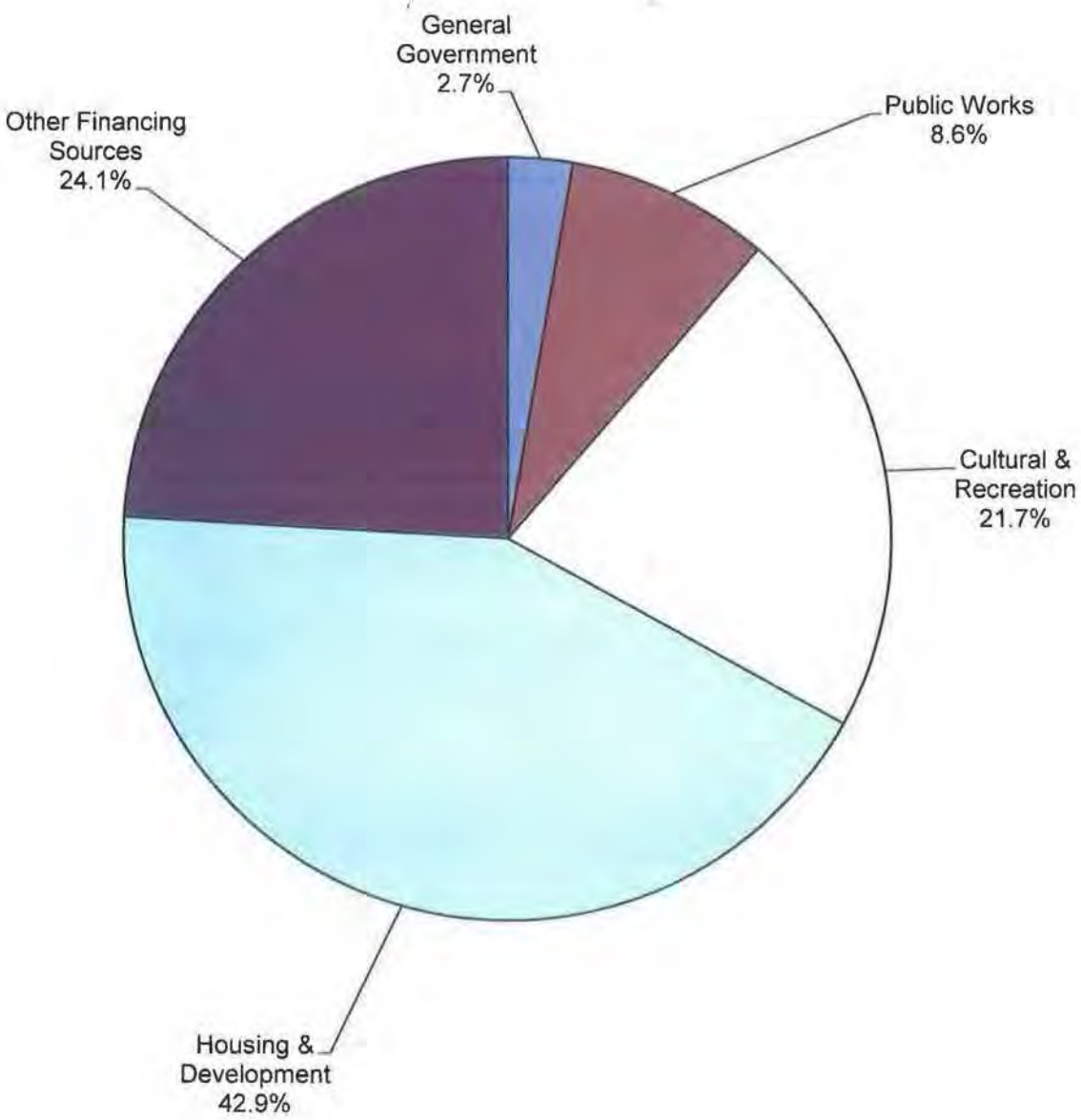
FUND 205 Accommodation Excise Tax

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
38060	Open Barbecue Pit Rental	4,133	4,560	4,505	4,505
38064	Picnic Shelter Rental Fees	8,483	8,628	9,150	8,000
38068	Pool Rental	9,889	10,299	7,183	8,872
38425	Firewood Sales	5,422	4,828	3,792	4,000
38440	Miscellaneous Revenue	0	90	0	0
38480	Vending Machine Commissions	246	229	236	202
Totals for Class: 38		**217,825**	**199,069**	**208,405**	**229,558**
Miscellaneous					
	Fund Totals	**6,938,360**	**5,833,133**	**6,932,974**	**7,278,880**

FY 2016 - 2017
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY CATEGORY



FY 2016 - 2017
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY SERVICE GROUP



FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1620 Accounting				
1611 Accom. Excise Tax - Admin.	179,175	170,652	185,255	197,177
1620 Accounting	**179,175**	**170,652**	**185,255**	**197,177**
4210 Public Works Director				
4505 SSI Mowing	36,791	36,949	40,320	40,320
4210 Public Works Director	**36,791**	**36,949**	**40,320**	**40,320**
4270 Facilities Management				
4707 Blythe Island Buildings	0	88,629	108,521	105,568
4713 Coast Guard Station Park Imprv	0	170,755	0	0
4740 Facilities Mgmt-Chgs-Fund 205	0	-176,503	-192,549	-180,321
4754 ADA Compliance	0	136,225	0	0
4792 Repairs - Beach Crossovers	23,147	31,580	40,000	40,000
4795 Selden Park Buildings	0	84,524	84,028	74,753
4270 Facilities Management	**23,147**	**335,210**	**40,000**	**40,000**
4280 Parks Maintenance				
6030 Casino/Beaches	0	473,130	565,461	545,874
4280 Parks Maintenance	**0**	**473,130**	**565,461**	**545,874**
6120 Beach & Swimming Pools				
6030 Casino/Beaches	448,818	700	0	0
6120 Beach & Swimming Pools	**448,818**	**700**	**0**	**0**
6130 Blythe Is. Regional Park				
6046 Blythe Island Operations	515,331	589,994	691,220	592,204
6130 Blythe Is. Regional Park	**515,331**	**589,994**	**691,220**	**592,204**
6131 Recreation Centers				
6089 Selden Park	300,834	345,203	418,587	423,901
6131 Recreation Centers	**300,834**	**345,203**	**418,587**	**423,901**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
6160 Special Facilities & Activitie				
6131 Beach Lifeguard Services	95,317	95,702	220,356	179,096
6149 Family Zone Operation	581,547	293,814	418,818	384,782
6160 Special Facilities & Activitie	**676,864**	**389,516**	**639,174**	**563,878**
7350 CD - Economic Development				
7420 Golden Isles Visitors' Bureau	2,994,948	2,152,640	3,000,000	3,121,334
7350 CD - Economic Development	**2,994,948**	**2,152,640**	**3,000,000**	**3,121,334**
9100 Transfers Out				
9005 Accom. Excise Tax - Admin.	1,833,099	-11,953	1,352,957	1,754,192
9100 Transfers Out	**1,833,099**	**-11,953**	**1,352,957**	**1,754,192**
205 Accommodation Excise Tax	***7,009,007***	***4,482,041***	***6,932,974***	***7,278,880***

FY 16/17 APPROVED CAPITAL BUDGET

FUND 205 Accommodation Excise Tax

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Blythe Is. Regional Park			
	SCAG Mower w/ 72" Deck	1	13,000
	Total for Blythe Is. Regional Park	**1**	**13,000**
Parks Maintenance			
	Neptune Fun Zone - Pool Motors	1	8,586
	Neptune Park- Sandblast, paint 125 lights	1	12,500
	Total for Parks Maintenance	**2**	**21,086**
	Total for Accommodation Excise Tax	***3***	***34,086***

FY17 APPROVED POSITIONS
Accommodation Excise Tax

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Beach & Swimming Pools			
Crew Leader	2	0	0
Maintenance Worker	3	0	0
Recreation Program Coordinator	1	0	0
Beach & Swimming Pools Total	**6**	**0**	**0**
Blythe Island Regional Park			
Administrative Technician	1	1	1
Crew Leader	1	1	0
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**	**8**
Parks Maintenance			
Crew Leader	0	2	2
Recreation Specialist	0	1	1
Maintenance Worker	0	4	3
Recreation Program Coordinator	0	1	1
Parks Maintenance Total	**0**	**8**	**7**
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**

FY17 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	*FY 14/15 Approved*	*FY 15/16 Approved*	*FY 16/17 Approved*
Special Facilities & Activities			
Senior Lifeguard - Seasonal	1	1	1
Recreational Specialist	2	0	0
Recreational Site Attendant - Seasonal	6	7	6
Recreational Site Attend - Part Time	2	2	2
Recreation Program Coordinator	2	3	1.583
Maintenance Worker	1	0	0
Crew Leader	1	0	0
Lifeguard - Seasonal	37	29	30
Special Facilities & Activities Total	**52**	**42**	**41**
Accommodation Excise Tax Total	**79**	**71**	**68**

FY 16/17 APPROVED REVENUE BUDGET

FUND 208 Alternate Dispute Resolution

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
35055	AC Magistrate Court - ADR	6,158	3,675	7,000	6,000
35057	AC State Court - ADR	315	240	400	400
35059	AC Probate Court - ADR	518	683	600	600
35060	AC Superior Court - ADR	1,448	1,410	1,750	1,750
35061	CC Probate Court - ADR	953	660	1,100	1,100
35063	CC Superior Court - ADR	6,315	4,673	6,800	6,800
35067	GC Magistrate Court - ADR	35,458	31,245	35,000	35,500
35068	GC Probate Court - ADR	4,643	3,758	4,550	4,550
35069	GC State Court - ADR	2,393	1,508	3,100	3,100
35070	GC Superior Court - ADR	6,922	6,285	6,500	7,000
35072	JDC Magistrate Court - ADR	3,900	3,488	4,200	4,200
35073	JDC Probate Court - ADR	713	518	680	680
35074	JDC State Court - ADR	308	221	330	330
35075	JDC Superior Court - ADR	1,125	1,010	1,000	1,000
35079	WC Magistrate Court - ADR	10,043	8,175	10,000	10,000
35080	WC Probate Court - ADR	1,095	795	790	790
35081	WC State Court - ADR	720	375	690	690
35082	WC Superior Court - ADR	2,835	1,800	2,400	2,400
Totals for Class: 35		**85,862**	**70,519**	**86,890**	**86,890**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	490	468	400	400
Totals for Class: 36		**490**	**468**	**400**	**400**
	Investment Incomes				
39200	Use of Fund Balance	0	0	1,642	8,305
Totals for Class: 39		**0**	**0**	**1,642**	**8,305**
	Other Financing Sources				
	Fund Totals	**86,352**	**70,987**	**88,932**	**95,595**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 208 Alternate Dispute Resolution

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
2850 Superior Court Judge				
2851 Alternate Dispute Resolution	62,960	65,162	88,932	95,595
2850 Superior Court Judge	**62,960**	**65,162**	**88,932**	**95,595**
208 Alternate Dispute Resolution	*62,960*	*65,162*	*88,932*	*95,595*

FY17 APPROVED POSITIONS

Alternate Dispute Resolution

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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 16/17 APPROVED REVENUE BUDGET

FUND 209 Brunswick Judicial Circuit

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
33545	Juvenile Grant HB182	106,250	106,250	106,250	106,250
33858	Appling County Revenue	19,275	17,669	19,275	19,443
33903	Camden County Revenue	51,687	47,380	51,687	52,136
33933	Glynn County Revenue	82,245	75,391	82,245	82,959
33936	Jeff Davis County Revenue	14,631	13,412	14,631	14,758
33985	Wayne County Revenue	31,494	26,245	31,494	31,769
Totals for Class: 33		**305,582**	**286,347**	**305,582**	**307,315**
	Intergovernmental				
39165	Transfer from General Fund	12,570	0	0	0
Totals for Class: 39		**12,570**	**0**	**0**	**0**
	Other Financing Sources				
	Fund Totals	**318,152**	**286,347**	**305,582**	**307,315**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 209 Brunswick Judicial Circuit

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
2850 Superior Court Judge				
2852 Brunswick Judicial Circuit	179,460	161,751	199,332	184,218
2884 Juvenile Grant HB182	106,225	97,368	106,250	106,248
2850 Superior Court Judge	**285,685**	**259,119**	**305,582**	**290,466**
209 Brunswick Judicial Circuit	*285,685*	*259,119*	*305,582*	*290,466*

FY17 APPROVED POSITIONS
Brunswick Judicial Circuit

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Superior Court Judge			
Law Clerk	2	2	2
Superior Court Judge Total	2	2	2
Brunswick Judicial Circuit Total	2	2	2

FY 16/17 APPROVED REVENUE BUDGET

FUND 220 Drug Abuse/Education Fund

Object Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
35330 Drug Rehabilitation Fees	70,617	82,324	35,000	40,000
Totals for Class: 35	**70,617**	**82,324**	**35,000**	**40,000**
Fines & Forfeitures				
37010 Contributions	0	501	4,820	4,820
Totals for Class: 37	**0**	**501**	**4,820**	**4,820**
Contributions & Donations				
39200 Use of Fund Balance	0	0	7,519	2,518
Totals for Class: 39	**0**	**0**	**7,519**	**2,518**
Other Financing Sources				
Fund Totals	**70,617**	**82,825**	**47,339**	**47,338**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 220 Drug Abuse/Education Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
2850 Superior Court Judge				
2860 County Drug Abuse/Treatmt/Educ	21,464	67,312	47,339	47,338
2850 Superior Court Judge	**21,464**	**67,312**	**47,339**	**47,338**
220 Drug Abuse/Education Fund	*21,464*	*67,312*	*47,339*	*47,338*

FY 16/17 APPROVED REVENUE BUDGET

FUND 230 Drug Court Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
33020	Dept of HR Grant - BH&DD	199,631	166,360	199,000	199,000
33554	State of Georgia Grant	571,276	273,675	560,903	433,606
33903	Camden County Revenue	16,237	15,030	83,000	83,000
33906	Camden Sheriff Revenue	16,560	0	0	0
33909	City of Bwk Revenue	15,000	13,750	15,000	15,000
33985	Wayne County Revenue	62,260	66,438	50,000	50,000
Totals for Class: 33		**880,964**	**535,253**	**907,903**	**780,606**
	Intergovernmental				
35320	AMAP Program Fees	1,140	100	0	0
35330	Drug Rehabilitation Fees	-25,571	31,541	30,000	45,000
35340	Drug Testing Fees	14,352	7,330	4,000	4,000
35370	Restitutions	118	1,554	0	0
Totals for Class: 35		**-9,961**	**40,525**	**34,000**	**49,000**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	807	789	500	500
Totals for Class: 36		**807**	**789**	**500**	**500**
	Investment Incomes				
37010	Contributions	5,830	1,470	5,000	5,000
Totals for Class: 37		**5,830**	**1,470**	**5,000**	**5,000**
	Contributions & Donations				
38440	Miscellaneous Revenue	0	371	0	0
Totals for Class: 38		**0**	**371**	**0**	**0**
	Miscellaneous				
39160	Transfer from Drug Educ. Fund	0	26,985	6,985	6,985
39165	Transfer from General Fund	55,000	41,250	55,000	55,000
39200	Use of Fund Balance	0	0	95,754	229,171
Totals for Class: 39		**55,000**	**68,235**	**157,739**	**291,156**
	Other Financing Sources				
	Fund Totals	**932,640**	**646,643**	**1,105,142**	**1,126,262**

FY 16/17 APPROVED EXPENDITURE BUDGET

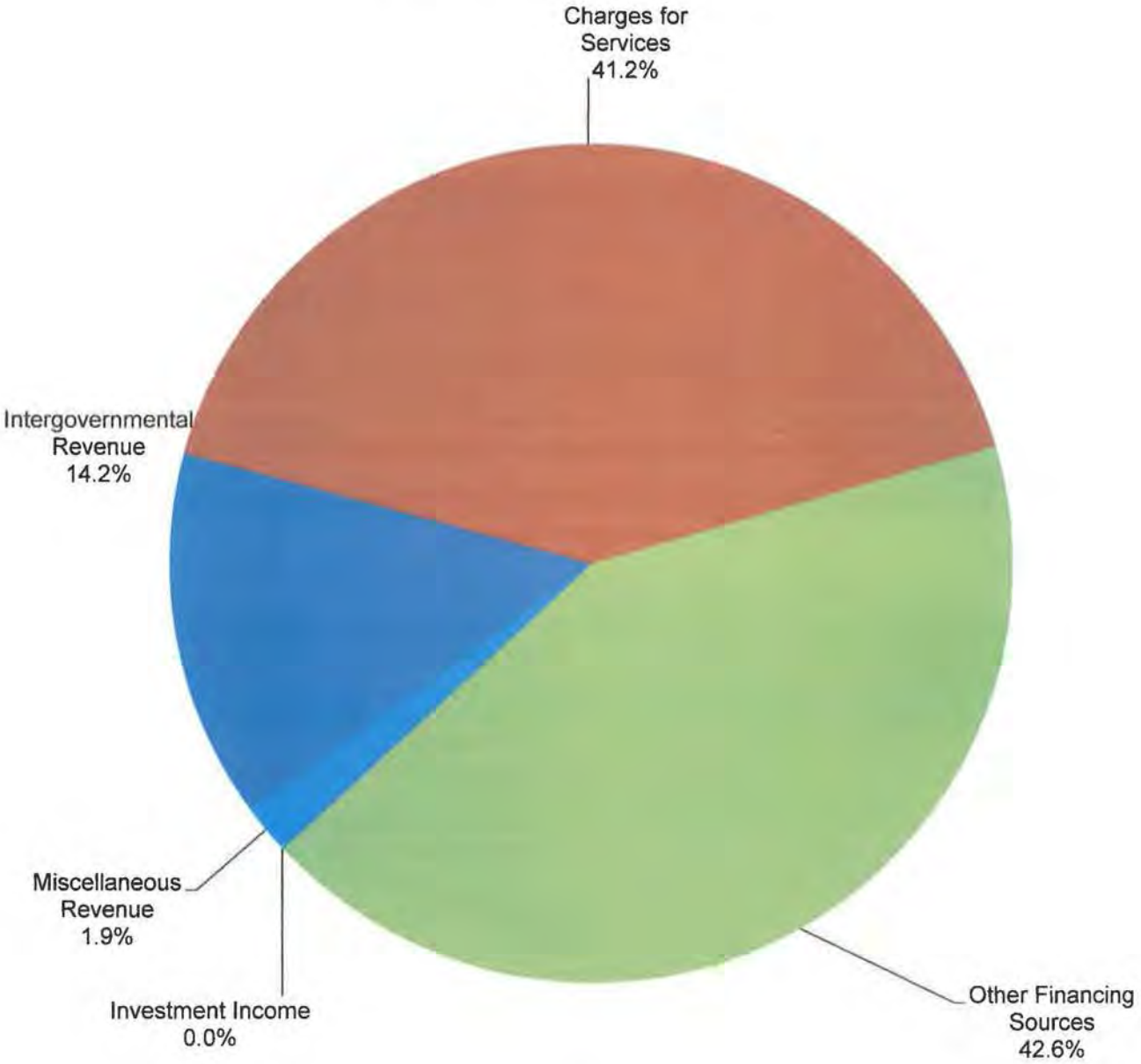
Fund 230 Drug Court Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
2850 Superior Court Judge				
2890 Drug Court - Glynn County	14,031	4,335	0	0
2892 Multi-Agency Drug Court	902,375	897,274	1,105,142	1,111,262
2894 Pretrial Diversion Program	0	4,460	0	15,000
2850 Superior Court Judge	**916,406**	**906,069**	**1,105,142**	**1,126,262**
230 Drug Court Fund	***916,406***	***906,069***	***1,105,142***	***1,126,262***

FY17 APPROVED POSITIONS
Drug Court Fund

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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 2016 - 2017
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND REVENUE
BY MAJOR SOURCE

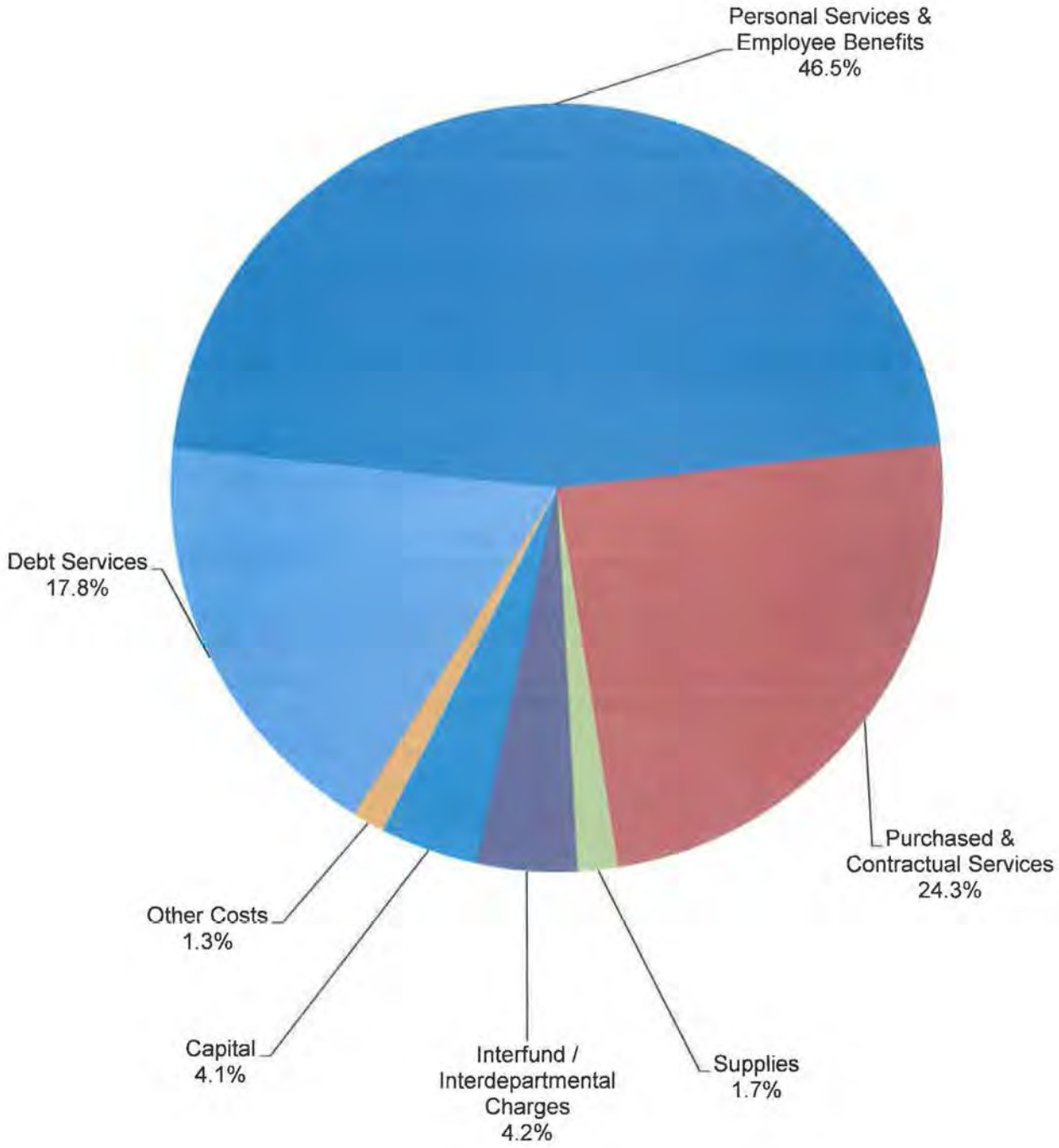


FY 16/17 APPROVED REVENUE BUDGET

FUND 235 Emergency 911 System Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
33855	Airport Revenue	1,320	1,210	1,320	1,320
33909	City of Bwk Revenue	504,455	386,964	710,729	535,583
Totals for Class: 33		**505,775**	**388,174**	**712,049**	**536,903**
Intergovernmental					
34407	Police Report Sales	17	11	20	15
34472	E-911 Surcharge - Cellular	883,921	681,388	890,000	860,000
34475	E-911 Surcharge - Land Based	237,894	164,082	250,000	215,000
34476	E-911 Surcharge - Pre-paid	141,273	142,220	140,000	140,000
34477	E-911 Surcharge - VoIP	320,986	292,164	295,000	340,000
Totals for Class: 34		**1,584,091**	**1,279,865**	**1,575,020**	**1,555,015**
Charges for Services					
36085	Interest Income-Bank Account	2,210	1,651	1,600	1,600
36097	Interest Income-Bank Accts	24	168	0	0
Totals for Class: 36		**2,234**	**1,819**	**1,600**	**1,600**
Investment Incomes					
38048	Lease Income	66,003	66,400	70,763	70,763
38470	Open Records Revenue	68	105	0	0
Totals for Class: 38		**66,071**	**66,505**	**70,763**	**70,763**
Miscellaneous					
39157	Transfer from Capital Proj Fd	73,094	0	0	0
39165	Transfer from General Fund	906,141	1,139,972	1,379,648	1,606,749
39455	Capital Lease Proceeds	4,538,666	0	0	0
Totals for Class: 39		**5,517,901**	**1,139,972**	**1,379,648**	**1,606,749**
Other Financing Sources					
	Fund Totals	**7,676,072**	**2,876,335**	**3,739,080**	**3,771,030**

FY 2016 - 2017
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND EXPENDITURES
BY CATEGORY



FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 235 Emergency 911 System Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
3410 E-911 Communications				
3415 E-911 Communications	3,863,651	7,202,623	3,224,795	3,264,913
3410 E-911 Communications	**3,863,651**	**7,202,623**	**3,224,795**	**3,264,913**
8100 Debt Service				
8179 Public Safety Radios	0	379,587	514,285	506,117
8100 Debt Service	**0**	**379,587**	**514,285**	**506,117**
235 Emergency 911 System Fund	*3,863,651*	*7,582,210*	*3,739,080*	*3,771,030*

FY 16/17 APPROVED CAPITAL BUDGET

FUND 235 Emergency 911 System Fund

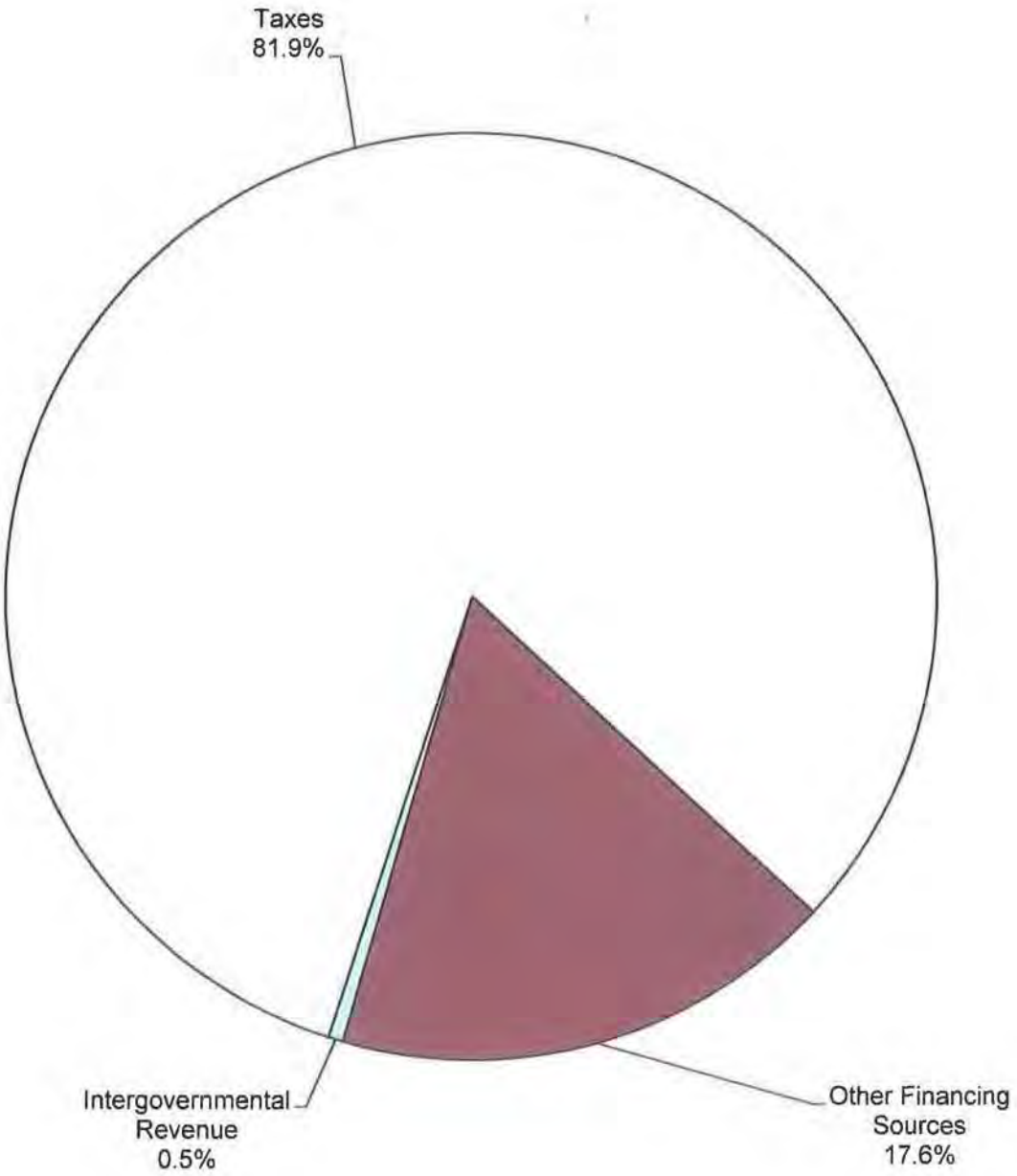
Dept/Division Description	Property Description	Total Quanity	Approved Amount
E-911 Communications			
	POLICE RMS INTERFACES	1	40,000
	EMD Protocols	1	56,000
	Data Storage	1	60,000
	Total for E-911 Communications	**3**	**156,000**
	Total for Emergency 911 System Fund	***3***	***156,000***

FY17 APPROVED POSITIONS

Emergency 911 System Fund

Authorized Positions	*FY 14/15 Approved*	*FY 15/16 Approved*	*FY 16/17 Approved*
E-911 Communications			
Communication Officer - Part Time	4	4	4
Communications Officer	27	27	27
Director, E-911 Communications	1	1	1
Operations Coordinator	1	3	1
Supervisor, Communications	3	1	3
E-911 Communications Total	**36**	**36**	**36**
Emergency 911 System Fund Total	**36**	**36**	**36**

FY 2016 - 2017
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE



FY 16/17 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

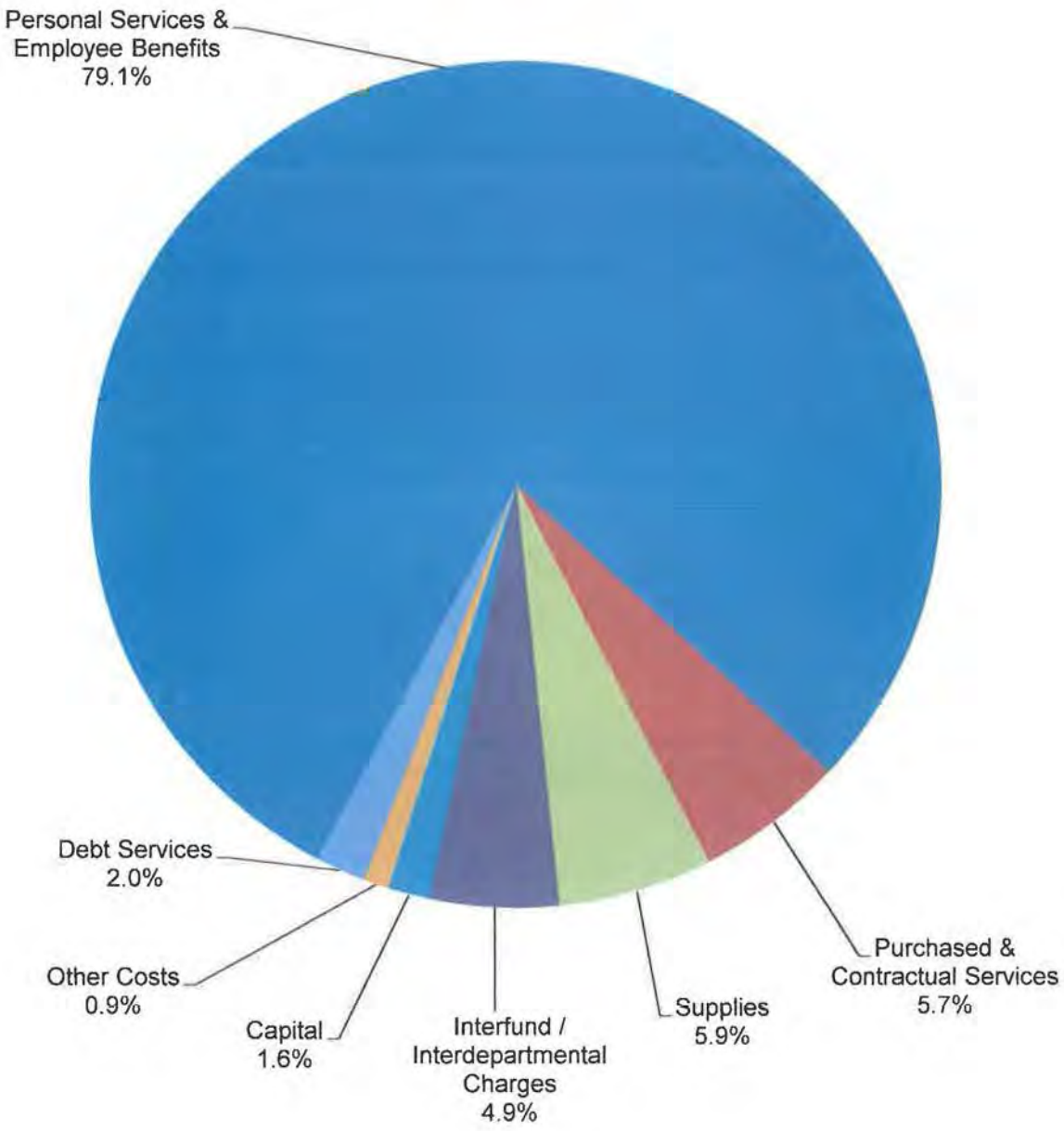
Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
31015	Property Tax Revenue	5,636,095	5,728,482	5,598,918	5,892,195
31035	Public Utilities Tax	105,098	102,085	107,022	107,022
31045	Timber Tax Revenue	1,203	1,817	600	1,800
31115	Automobile Tax Revenue	258,107	218,456	262,054	219,000
31125	Mobile Home Tax Revenue	16,346	14,720	15,936	15,800
31135	Intangible Recording Fees	99,982	113,448	93,800	93,800
31145	Railroad Equipment Car Tax	0	2,170	1,960	2,000
31155	Heavy Duty Equipment Tax Rev.	47	0	40	40
31185	Real Estate Transfer Tax	49,806	46,395	50,000	50,000
31703	Interest Income - Delinquent T	44,811	24,910	35,000	35,000
Totals for Class: 31		**6,211,495**	**6,252,483**	**6,165,330**	**6,416,657**
	Taxes				
32272	Fire Inspection Fees	125	2,918	0	250
Totals for Class: 32		**125**	**2,918**	**0**	**250**
	Licenses & Permits				
33495	Federal Land Revenue	135	0	0	0
33855	Airport Revenue	40,000	40,000	40,000	40,000
Totals for Class: 33		**40,135**	**40,000**	**40,000**	**40,000**
	Intergovernmental				
34085	Copy Fees	8	1	0	0
Totals for Class: 34		**8**	**1**	**0**	**0**
	Charges for Services				
37010	Contributions	0	770	0	300
37040	Contributions - Local Business	2,465	258	0	300
Totals for Class: 37		**2,465**	**1,028**	**0**	**600**
	Contributions & Donations				
38440	Miscellaneous Revenue	0	2,138	0	0
Totals for Class: 38		**0**	**2,138**	**0**	**0**
	Miscellaneous				
39175	Transfer from Ins. Premium Tax	805,408	599,984	799,979	865,102

FY 16/17 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
39200	Use of Fund Balance	0	0	366,175	512,762
39318	Sale of Scrap Metal	0	221	0	0
39320	Sale of Surplus Equipment	2,849	7,378	0	0
39455	Capital Lease Proceeds	0	2,507,817	0	0
Totals for Class: 39		**808,257**	**3,115,400**	**1,166,154**	**1,377,864**
Other Financing Sources					
	Fund Totals	**7,062,485**	**9,413,968**	**7,371,484**	**7,835,371**

FY 2016 - 2017
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 240 Fire Protection District Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
3100 Community Services Director				
3100 Community Services Director	0	14,780	52,280	73,001
3100 Community Services Director	**0**	**14,780**	**52,280**	**73,001**
3120 Fire Protection				
3130 Fire Safety Education	419	2,814	2,500	5,000
3140 Office of Fire Chief	1,574,085	5,379,288	1,665,624	7,062,051
3145 Operations Station 1-Ballard	1,600,004	926,698	1,605,267	103,350
3150 Operations Station 2-Demere Rd	647,948	459,918	617,274	29,284
3155 Operations Station 3-Sterl	437,008	214,919	456,737	16,846
3160 Operations Station 4-Fred. Rd	599,426	406,293	613,447	16,411
3165 Operations Station 5-Glynco	566,017	341,581	560,946	2,876
3170 Operations Station 6-Fancy B	430,329	313,190	473,113	12,061
3175 Operations Station 7-Hampton P	459,750	307,002	424,645	13,145
3180 Operations Station 8-Cate Roa	401,714	290,291	402,131	12,731
3185 Prevent Maint/ Fleet Operation	418,996	343,792	477,926	469,021
3195 Volunteers - SSI & Ballard	13,763	1,462	19,594	19,594
3120 Fire Protection	**7,149,459**	**8,987,248**	**7,319,204**	**7,762,370**
240 Fire Protection District Fund	***7,149,459***	***9,002,028***	***7,371,484***	***7,835,371***

FY 16/17 APPROVED CAPITAL BUDGET

FUND 240 Fire Protection District Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Fire Protection			
	6-45 MIN. SCBA REPLACEMENT UNITS	6	45,600
	ONE HYDRAULIC POWER RESCUE TOOL	1	20,000
	ONE THERMAL IMAGING CAMERA FOR ENGINE 11	1	13,000
	SCBA COMPRESSOR	1	48,000
	Total for Fire Protection	**9**	**126,600**
	Total for Fire Protection District Fund	***9***	***126,600***

FY17 APPROVED POSITIONS

Fire Protection District Fund

Authorized Positions	*FY 14/15 Approved*	*FY 15/16 Approved*	*FY 16/17 Approved*
Fire Protection			
Deputy Chief, Fire	4	4	4
Mechanic	2	2	2
Fire Training Officer	0	1	0
Fire Lieutenant	18	18	18
Fire Inspector	1	1	1
Fire Fighter/EMT	6	6	7
Fire Fighter	42	42	39
Fire Captain	11	11	12
Administrative Technician	1	1	0
Administrative Supervisor	1	1	1
Fire Chief	1	1	1
Fire Protection Total	**87**	**88**	**85**
Fire Protection District Fund Total	**87**	**88**	**85**

FY 16/17 APPROVED REVENUE BUDGET

FUND 245 Insurance Premium Tax Fund

Object Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
31615 Local Insurance Premium Tax	3,148,645	3,371,707	3,148,648	3,371,707
Totals for Class: 31 Taxes	**3,148,645**	**3,371,707**	**3,148,648**	**3,371,707**
Fund Totals	**3,148,645**	**3,371,707**	**3,148,648**	**3,371,707**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 245 Insurance Premium Tax Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1620 Accounting				
1626 Insurance Premium Tax	2,889,401	2,168,226	2,890,724	3,111,464
1620 Accounting	**2,889,401**	**2,168,226**	**2,890,724**	**3,111,464**
4260 Traffic Engineering				
4683 Street Lighting	259,244	215,040	257,924	260,243
4260 Traffic Engineering	**259,244**	**215,040**	**257,924**	**260,243**
245 Insurance Premium Tax Fund	*3,148,645*	*2,383,266*	*3,148,648*	*3,371,707*

FY 16/17 APPROVED REVENUE BUDGET

FUND 249 Jail Commissary Fund

Object Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
34488 Inmate Resale Supply Fees	98,298	74,538	84,167	84,000
Totals for Class: 34	**98,298**	**74,538**	**84,167**	**84,000**
Charges for Services				
36085 Interest Income-Bank Account	445	222	480	300
Totals for Class: 36	**445**	**222**	**480**	**300**
Investment Incomes				
37090 Inmate Charitable Trust	203	0	0	0
Totals for Class: 37	**203**	**0**	**0**	**0**
Contributions & Donations				
38125 Pay Phone Commissions	203,406	195,661	164,078	223,000
Totals for Class: 38	**203,406**	**195,661**	**164,078**	**223,000**
Miscellaneous				
39200 Use of Fund Balance	0	0	24,368	0
Totals for Class: 39	**0**	**0**	**24,368**	**0**
Other Financing Sources				
Fund Totals	**302,352**	**270,421**	**273,093**	**307,300**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 249 Jail Commissary Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
3530 Jail Operations				
3552 Jail Commissary	347,037	199,835	273,093	292,188
3530 Jail Operations	**347,037**	**199,835**	**273,093**	**292,188**
249 Jail Commissary Fund	*347,037*	*199,835*	*273,093*	*292,188*

FY 16/17 APPROVED REVENUE BUDGET

FUND 250 Jail Fund

Object Description	*FY 14/15 Actual*	*Actual at 5/31/2016*	*FY 15/16 Budget*	*FY 16/17 Approved*
35310 Court Penalties - Jail Operati	158,364	116,120	165,925	145,000
Totals for Class: 35	**158,364**	**116,120**	**165,925**	**145,000**
Fines & Forfeitures				
36085 Interest Income-Bank Account	405	251	338	230
Totals for Class: 36	**405**	**251**	**338**	**230**
Investment Incomes				
Fund Totals	**158,769**	**116,371**	**166,263**	**145,230**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 250 Jail Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
3530 Jail Operations				
3555 Jail Operations	49,179	33,905	117,060	117,057
3530 Jail Operations	**49,179**	**33,905**	**117,060**	**117,057**
250 Jail Fund	*49,179*	*33,905*	*117,060*	*117,057*

FY 16/17 APPROVED REVENUE BUDGET

FUND 253 Juvenile Service Fund

Object Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
35009 Supervision Services Fee	8,117	5,435	9,000	3,000
Totals for Class: 35	**8,117**	**5,435**	**9,000**	**3,000**
Fines & Forfeitures				
Fund Totals	**8,117**	**5,435**	**9,000**	**3,000**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 253 Juvenile Service Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
2200 Juvenile Court				
2237 Juvenile Court - GOCF Grant	6,363	0	0	0
2250 Juvenile Services	14,037	9,839	9,000	3,000
2200 Juvenile Court	**20,400**	**9,839**	**9,000**	**3,000**
253 Juvenile Service Fund	***20,400***	***9,839***	***9,000***	***3,000***

FY 16/17 APPROVED REVENUE BUDGET

FUND 255 Law Enforcement Block Grant

Object Description	*FY 14/15 Actual*	*Actual at 5/31/2016*	*FY 15/16 Budget*	*FY 16/17 Approved*
33155 Justice Assistance Grant (JAG)	23,006	9,711	0	22,000
Totals for Class: 33	**23,006**	**9,711**	**0**	**22,000**
Intergovernmental				
36085 Interest Income-Bank Account	3	7	0	0
Totals for Class: 36	**3**	**7**	**0**	**0**
Investment Incomes				
Fund Totals	**23,009**	**9,718**	**0**	**22,000**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 255 Law Enforcement Block Grant

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
3220 Crime Control & Investigation				
3252 Law Enforcement Block Grant	21,453	14,292	0	22,000
3220 Crime Control & Investigation	**21,453**	**14,292**	**0**	**22,000**
255 Law Enforcement Block Grant	***21,453***	***14,292***	***0***	***22,000***

FY 16/17 APPROVED REVENUE BUDGET

FUND 264 Blythe Island Reg Park Dev

Object Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
36085 Interest Income-Bank Account	29	26	45	35
Totals for Class: 36	**29**	**26**	**45**	**35**
Investment Incomes				
39165 Transfer from General Fund	20,865	0	0	0
Totals for Class: 39	**20,865**	**0**	**0**	**0**
Other Financing Sources				
Fund Totals	**20,894**	**26**	**45**	**35**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 264 Blythe Island Reg Park Dev

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
6130 Blythe Is. Regional Park				
6042 BIRP Development Account	5,842	0	0	0
6130 Blythe Is. Regional Park	**5,842**	**0**	**0**	**0**
264 Blythe Island Reg Park Dev	***5,842***	***0***	***0***	***0***

FY 16/17 APPROVED REVENUE BUDGET

FUND 270 Police Seizure Funds

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
35205	Condemned Money	45,295	8,699	0	0
35210	Condemned Money - Federal	1,920	999	0	0
Totals for Class: 35		**47,215**	**9,698**	0	**0**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	283	159	300	300
Totals for Class: 36		**283**	**159**	**300**	**300**
	Investment Incomes				
39200	Use of Fund Balance	0	0	84,700	50,000
39320	Sale of Surplus Equipment	0	16,000	0	0
Totals for Class: 39		**0**	**16,000**	**84,700**	**50,000**
	Other Financing Sources				
	Fund Totals	**47,498**	**25,857**	**85,000**	**50,300**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 270 Police Seizure Funds

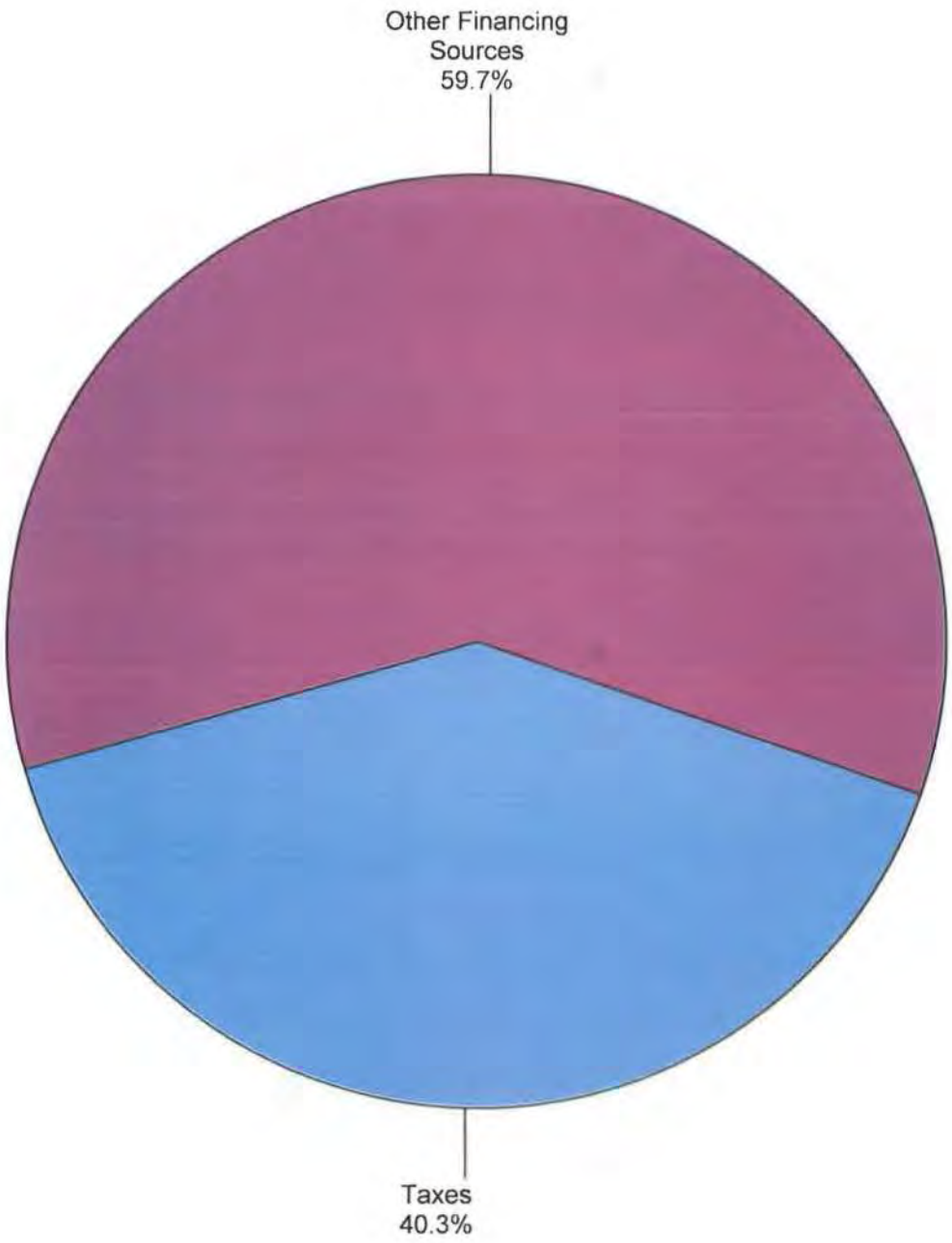
Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
3220 Crime Control & Investigation				
3260 Police Seizure Fund	120,763	80,654	85,000	50,300
3220 Crime Control & Investigation	**120,763**	**80,654**	**85,000**	**50,300**
270 Police Seizure Funds	***120,763***	***80,654***	***85,000***	***50,300***

FY 16/17 APPROVED CAPITAL BUDGET

FUND 270 Police Seizure Funds

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Crime Control & Investigation			
	1 New Vehicle for Police Dept. using Seized Funds	1	24,500
	Total for Crime Control & Investigation	**1**	**24,500**
	Total for Police Seizure Funds	***1***	***24,500***

FY 2016 - 2017
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

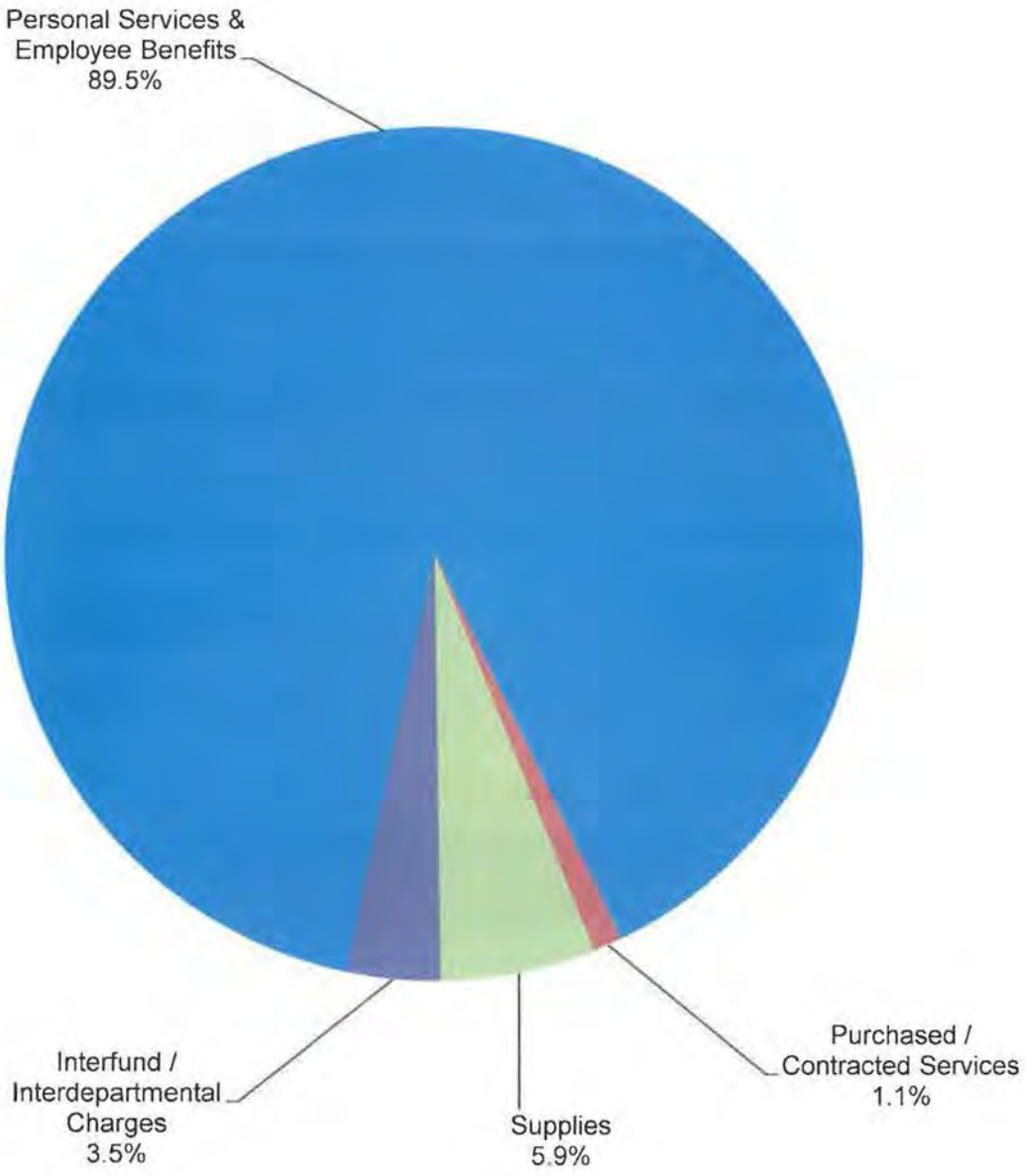


FY 16/17 APPROVED REVENUE BUDGET

FUND 275 Sea Island Police Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
31015	Property Tax Revenue	156,206	158,504	155,000	162,750
31035	Public Utilities Tax	129	116	95	95
31115	Automobile Tax Revenue	1,075	923	1,000	800
31135	Intangible Recording Fees	181	1,221	2,000	800
31185	Real Estate Transfer Tax	109	785	1,000	600
31703	Interest Income - Delinquent T	501	398	500	500
Totals for Class: 31		**158,201**	**161,947**	**159,595**	**165,545**
	Taxes				
36075	Interest Income - Tax Comm. Ba	6	0	0	0
Totals for Class: 36		**6**	**0**	**0**	**0**
	Investment Incomes				
39175	Transfer from Ins. Premium Tax	189,401	152,526	203,368	205,428
39200	Use of Fund Balance	0	0	43,772	39,882
Totals for Class: 39		**189,401**	**152,526**	**247,140**	**245,310**
	Other Financing Sources				
	Fund Totals	**347,608**	**314,473**	**406,735**	**410,855**

FY 2016 - 2017
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 275 Sea Island Police Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
3222 Sea Island Special Patrol				
3305 Sea Island Patrol	378,803	351,064	406,735	410,855
3222 Sea Island Special Patrol	**378,803**	**351,064**	**406,735**	**410,855**
275 Sea Island Police Fund	*378,803*	*351,064*	*406,735*	*410,855*

FY17 APPROVED POSITIONS
Sea Island Police Fund

Authorized Positions	*FY 14/15 Approved*	*FY 15/16 Approved*	*FY 16/17 Approved*
Sea Island Special Patrol			
Police Officer, Master	1	1	1
Police Officer	5	5	5
Sea Island Special Patrol Total	**6**	**6**	**6**
Sea Island Police Fund Total	**6**	**6**	**6**

FY 16/17 APPROVED REVENUE BUDGET

FUND 280 Sheriff Seizure Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
35205	Condemned Money	17,813	859	0	0
35210	Condemned Money - Federal	0	10,724	0	0
Totals for Class: 35		**17,813**	**11,583**	**0**	**0**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	3	8	0	0
Totals for Class: 36		**3**	**8**	**0**	**0**
	Investment Incomes				
39200	Use of Fund Balance	0	0	0	2,000
Totals for Class: 39		**0**	**0**	**0**	**2,000**
	Other Financing Sources				
	Fund Totals	**17,816**	**11,591**	**0**	**2,000**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 280 Sheriff Seizure Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
3540 Sheriff Seizures				
3565 Sheriff Seizure Fund	6,700	1,827	0	2,000
3540 Sheriff Seizures	**6,700**	**1,827**	**0**	**2,000**
280 Sheriff Seizure Fund	***6,700***	***1,827***	***0***	***2,000***

CAPITAL PROJECTS FUNDS

The Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities.

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

The **Sales Tax Construction Fund #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 16/17 APPROVED REVENUE BUDGET

FUND 315 Capital Projects Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
31015	Property Tax Revenue	1,832,039	1,844,757	1,921,255	1,911,334
31035	Public Utilities Tax	49,049	47,193	8,500	8,500
31045	Timber Tax Revenue	1,961	3,005	1,100	3,000
31125	Mobile Home Tax Revenue	4,388	4,346	700	900
31155	Heavy Duty Equipment Tax Rev.	16	53	5	5
31201	Property Tax -Prior Years	19,283	0	18,000	18,000
31703	Interest Income - Delinquent T	9,833	7,596	6,000	8,000
Totals for Class: 31		**1,916,569**	**1,906,950**	**1,955,560**	**1,949,739**
	Taxes				
33254	GA Public Library Service	21,350	0	0	0
33257	LMIG Grant	659,241	640,122	650,000	640,123
Totals for Class: 33		**680,591**	**640,122**	**650,000**	**640,123**
	Intergovernmental				
36085	Interest Income-Bank Account	5,210	5,386	1,942	5,000
Totals for Class: 36		**5,210**	**5,386**	**1,942**	**5,000**
	Investment Incomes				
38250	Reimbursement for Damaged Prop	0	23,717	0	0
Totals for Class: 38		**0**	**23,717**	**0**	**0**
	Miscellaneous				
39200	Use of Fund Balance	0	0	1,166,212	0
Totals for Class: 39		**0**	**0**	**1,166,212**	**0**
	Other Financing Sources				
	Fund Totals	**2,602,370**	**2,576,175**	**3,773,714**	**2,594,862**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1220 Facilities Management				
1208 Buildings	30,316	156,102	0	0
1239 Facilities Mgt - Fund 315	14,100	0	0	0
1280 Public Safety Building	144,983	0	0	0
1220 Facilities Management	**189,399**	**156,102**	**0**	**0**
1900 Information Technology				
1922 Info. Technology - Fund 315	5,488	41,070	16,370	0
1900 Information Technology	**5,488**	**41,070**	**16,370**	**0**
3100 Community Services Director				
3100 Community Services Director	0	0	37,800	0
3100 Community Services Director	**0**	**0**	**37,800**	**0**
3110 Emergency Medical Services				
3101 Emergency Rescue - Fund 315	12,566	469,650	253,000	503,000
3110 Emergency Medical Services	**12,566**	**469,650**	**253,000**	**503,000**
3220 Crime Control & Investigation				
3225 Police - Fund 315	443,094	404,267	502,228	368,822
3220 Crime Control & Investigation	**443,094**	**404,267**	**502,228**	**368,822**
3251 Animal Control				
3342 Animal Control	0	38,255	42,834	0
3251 Animal Control	**0**	**38,255**	**42,834**	**0**
3410 E-911 Communications				
3416 E-911 - Fund 315	73,094	0	0	0
3410 E-911 Communications	**73,094**	**0**	**0**	**0**
3510 Sheriff's Administration				
3502 Sheriff - Fund 315	285,187	157,009	157,010	257,504

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program		FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
3510	**Sheriff's Administration**	**285,187**	**157,009**	**157,010**	**257,504**
4210	**Public Works Director**				
4507	Public Works Complex - GF	0	743,263	0	0
4210	**Public Works Director**	**0**	**743,263**	**0**	**0**
4220	**Drainage**				
4518	Drainage - Fund 315	297,003	205,622	383,675	45,000
4220	**Drainage**	**297,003**	**205,622**	**383,675**	**45,000**
4250	**Roads & Bridges**				
4580	Right-Of-Way Maint-Fund 315	0	2,311,904	900,000	943,000
4581	Right-Of-Way Mowing-Fund 315	135,460	0	0	0
4583	Roads & Equipment	26,854	48,055	193,500	0
4250	**Roads & Bridges**	**162,314**	**2,359,959**	**1,093,500**	**943,000**
4260	**Traffic Engineering**				
4691	Traffic - Fund 315	0	36,145	50,000	195,000
4260	**Traffic Engineering**	**0**	**36,145**	**50,000**	**195,000**
4270	**Facilities Management**				
4708	Buildings	0	498,265	71,000	0
4738	Glynn Co Libraries Facilities	0	0	0	21,000
4754	ADA Compliance	0	180,622	180,622	180,622
4270	**Facilities Management**	**0**	**678,887**	**251,622**	**201,622**
4905	**Engineering Administration**				
4943	SSI Pier Rehabilitation	0	179,372	0	0
4905	**Engineering Administration**	**0**	**179,372**	**0**	**0**
6130	**Blythe Is. Regional Park**				
6051	Blythe Island Reg Pk- Fund 315	8,830	44,120	300,000	0
6130	**Blythe Is. Regional Park**	**8,830**	**44,120**	**300,000**	**0**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
6131 Recreation Centers				
6090 Selden Park - Fund 315	13,120	23,242	33,675	0
6131 Recreation Centers	**13,120**	**23,242**	**33,675**	**0**
6191 Park Areas				
6191 Park Areas - Fund 315	0	169,925	120,000	0
6311 Ball Fields-Fund 315	53,292	94,251	532,000	79,760
6191 Park Areas	**53,292**	**264,176**	**652,000**	**79,760**
6500 Glynn County Libraries				
6517 Marshes of Glynn Libraries-Bwk	42,700	0	0	0
6500 Glynn County Libraries	**42,700**	**0**	**0**	**0**
315 Capital Projects Fund	*1,586,087*	*5,801,139*	*3,773,714*	*2,593,708*

FY 16/17 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Crime Control & Investigation			
	2016 Ford Fusion Sedan (Unmarked Detective Vehicle)	1	25,892
	2016 Dodge Charger Pursuit Vehicle with New Light Bars	5	175,005
	2016 Dodge Charger Pursuit Vehicle w/out Light Bars	5	167,925
	Total for Crime Control & Investigation	**11**	**368,822**
Drainage			
	County-wide Drainage Improvements	1	45,000
	Total for Drainage	**1**	**45,000**
Emergency Medical Services			
	2 EMERGENCY SQUADS	2	475,000
	ONE STRYKER POWER PRO STRETCHER	1	28,000
	Total for Emergency Medical Services	**3**	**503,000**
Facilities Management			
	Fire Alarm System for BWK Library	1	21,000
	ADA Improvements to County Facilities - Year 3 of 10 Yea	1	180,622
	Total for Facilities Management	**2**	**201,622**
Park Areas			
	John Deere Ball Field Tractor	1	28,160
	Toro Infield Pro 3040	1	25,600
	SCAG Cheetah Mower w/ 61" deck	1	13,000
	SCAG Cheetah Mower w/ 61" Deck	1	13,000
	Total for Park Areas	**4**	**79,760**
Roads & Bridges			
	2017 LMIG Special Road Projects	1	900,000
	SCAG Cheetah Mower w/ 61" Deck	1	13,000
	County-wide Bridge and Culvert Condition Improvements	1	30,000
	Total for Roads & Bridges	**3**	**943,000**
Sheriff's Administration			
	(8) Patrol Vehicles w/ Equipment	8	257,504
	Total for Sheriff's Administration	**8**	**257,504**
Traffic Engineering			
	Replace two intersections/ equipment and striping. Walker	1	50,000
	Ford F550 w/Versalift Body	1	145,000
	Total for Traffic Engineering	**2**	**195,000**

FY 16/17 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	Total for Capital Projects Fund	34	2,593,708

FY 16/17 APPROVED REVENUE BUDGET

FUND 350 TEA Funds

Object Description	*FY 14/15 Actual*	*Actual at 5/31/2016*	*FY 15/16 Budget*	*FY 16/17 Approved*
33275 DOT TE Grant	4,000	35,222	0	0
Totals for Class: 33	**4,000**	**35,222**	**0**	**0**
Intergovernmental				
39165 Transfer from General Fund	6,629	0	0	0
Totals for Class: 39	**6,629**	**0**	**0**	**0**
Other Financing Sources				
Fund Totals	**10,629**	**35,222**	**0**	**0**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 350 TEA Funds

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
4250 Roads & Bridges				
4588 Saint Simons Master Trail Plan	127,771	156,138	0	0
4250 Roads & Bridges	**127,771**	**156,138**	**0**	**0**
350 TEA Funds	*127,771*	*156,138*	*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 6/30/15, the County had $20,125,000 in outstanding debt. During FY15 the County issued two revenue bonds, Series 2015A and 2015B. Series 2015A was issued for $7.17 million for financing the costs associated with energy conservation improvements to certain County-owned facilities. Series 2015B was issued for $8.725 million for the main purpose of expansions, additions and improvements to the Brunswick Golden Isles Airport. The remainder was outstanding debt for Gateway Behavioral Health Services for which the County has a rental agreement to fund the debt.

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	2006	2007	2008	2009
Debt limit	$ 361,756,497	$ 412,084,794	$ 478,952,182	$ 524,196,240
Total net debt applicable to limit	0	0	0	0
Legal debt margin	$ 361,756,497	$ 412,084,794	$ 478,952,182	$ 524,196,240
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

A Golden Past.
A Shining Future.

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2010	2011	2012	2013	2014	2015
$ 531,415,707	$ 499,005,962	$ 453,963,314	$ 410,977,657	$ 415,925,180	$ 418,846,680
0	0	0	0	0	0
$ 531,415,707	$ 499,005,962	$ 453,963,314	$ 410,977,657	$ 415,925,180	$ 418,846,680
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legal Debt Margin Calculation for Fiscal Year 2015

Assessed value	$ 4,188,466,801
Less: Exemptions for Bond Purposes	-
Total assessed value	4,188,466,801
Debt Limit (10% of net assessed value)	418,846,680
General Obligation Bonds	-
Amount set aside for repayment of general obligation debt	-
Total Net Debt Applicable to Limit	-
Legal Debt Margin	$ 418,846,680

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)
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	$ 5,316,156	2,406,634	-	-	-	-	7,722,790	0.262%	97
2012	5,315,752	2,294,122	-	-	-	-	7,609,874	0.265%	95
2013	5,129,944	2,177,964	-	-	-	-	7,307,908	0.233%	90
2014	4,944,136	-	-	-	-	-	4,944,136	0.157%	61
2015	19,959,714	-	4,538,666	-	-	48,153	24,546,533	0.779%	299

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 garbage 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 16/17 APPROVED REVENUE BUDGET

FUND 520 Revolving Loan Fund

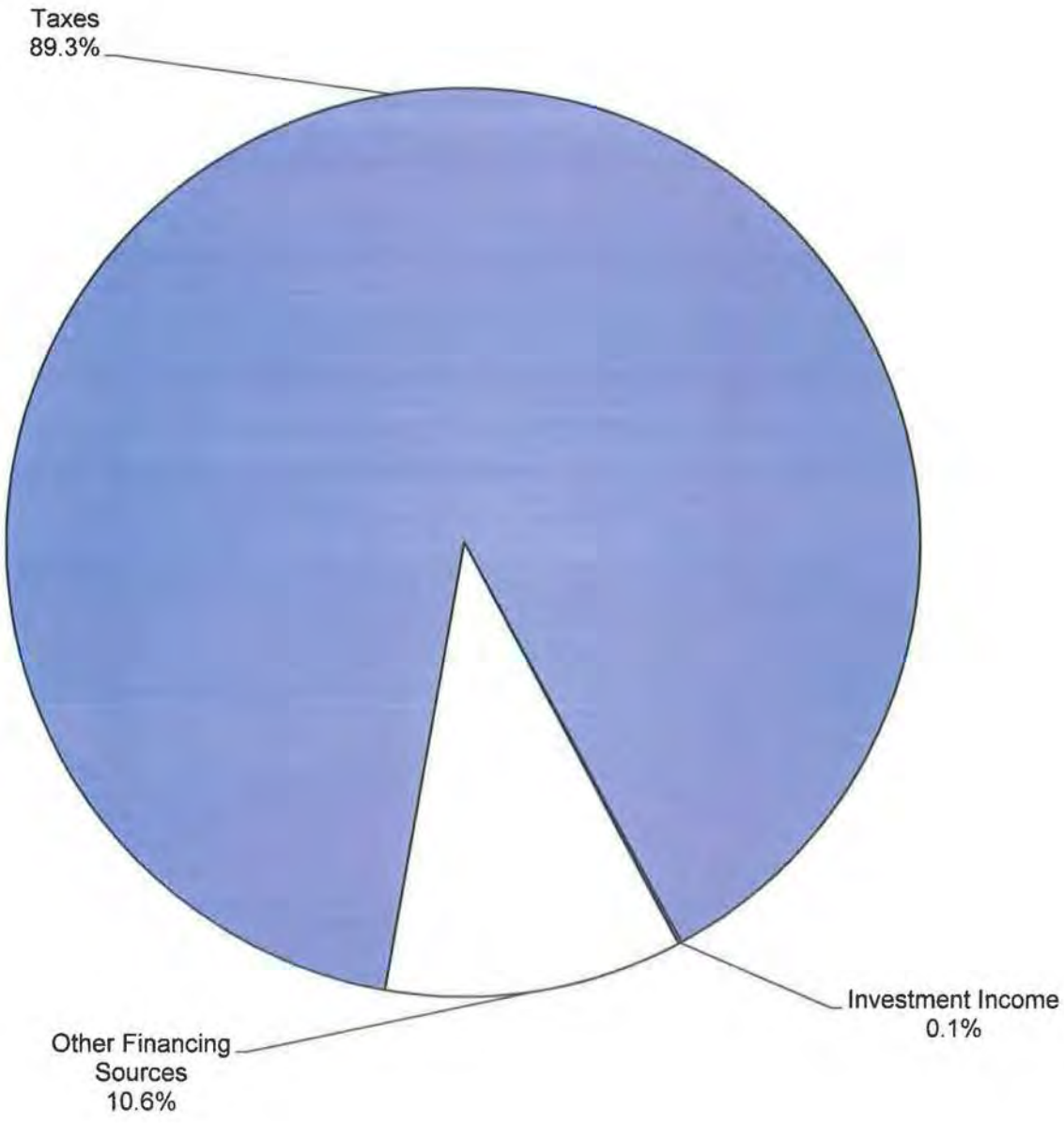
Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
36030	Interest Income - Loans	4,960	3,872	6,500	4,000
36085	Interest Income-Bank Account	287	361	250	350
Totals for Class: 36		**5,247**	**4,233**	**6,750**	**4,350**
Investment Incomes					
	Fund Totals	**5,247**	**4,233**	**6,750**	**4,350**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 520 Revolving Loan Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1620 Accounting				
1644 Revolving Loan	57	59	59	62
1620 Accounting	**57**	**59**	**59**	**62**
520 Revolving Loan Fund	***57***	***59***	***59***	***62***

FY 2016 - 2017
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
REVENUE
BY MAJOR SOURCE

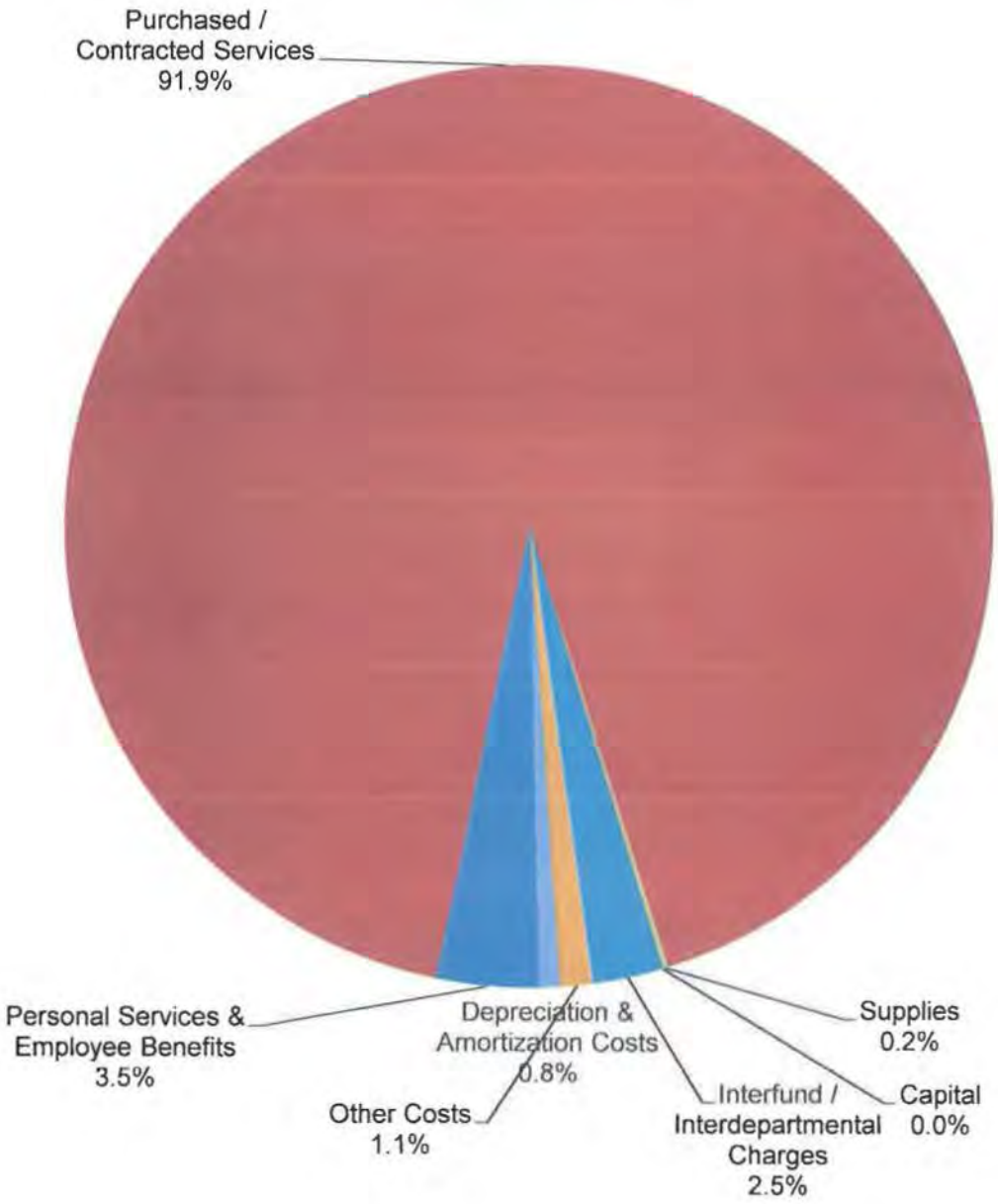


FY 16/17 APPROVED REVENUE BUDGET

FUND 530 Solid Waste Collection Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
31015	Property Tax Revenue	-722	0	0	0
31055	Special Tax Assessment	3,305,151	3,295,038	3,387,500	3,297,125
31115	Automobile Tax Revenue	2	0	0	0
31125	Mobile Home Tax Revenue	1,632	51	0	0
31135	Intangible Recording Fees	8,603	23,393	0	0
31155	Heavy Duty Equipment Tax Rev.	7	0	0	0
31185	Real Estate Transfer Tax	6,458	9,747	0	0
31703	Interest Income - Delinquent T	55,472	35,516	38,000	50,000
Totals for Class: 31		**3,376,603**	**3,363,745**	**3,425,500**	**3,347,125**
	Taxes				
33495	Federal Land Revenue	39	0	0	0
Totals for Class: 33		**39**	**0**	**0**	**0**
	Intergovernmental				
36085	Interest Income-Bank Account	4,468	4,897	4,000	4,000
Totals for Class: 36		**4,468**	**4,897**	**4,000**	**4,000**
	Investment Incomes				
39175	Transfer from Ins. Premium Tax	271,534	202,278	269,704	291,660
39200	Use of Fund Balance	0	0	26,103	99,976
39322	Sale of White Goods	6,838	2,926	5,000	5,000
Totals for Class: 39		**278,372**	**205,204**	**300,807**	**396,636**
	Other Financing Sources				
	Fund Totals	**3,659,482**	**3,573,846**	**3,730,307**	**3,747,761**

FY 2016 - 2017
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 530 Solid Waste Collection Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1260 Solid Waste Collection				
4720 Garbage Collection	3,211,085	2,697,557	3,248,002	3,450,862
4805 Bulk/White Goods Pickup	67,820	54,262	73,293	69,234
1260 Solid Waste Collection	**3,278,905**	**2,751,819**	**3,321,295**	**3,520,096**
1999 Non-Departmental				
1020 Depreciation	29,681	0	30,000	30,000
1070 Solid Waste Collection Fund Re	0	0	40,765	40,765
1999 Non-Departmental	**29,681**	**0**	**70,765**	**70,765**
7330 Code Enforcement				
3910 Keep Golden Isles Glynn Clean/	51,924	48,569	51,924	51,924
3915 Litter Control - Sanitation	89,769	250,291	286,323	104,976
7330 Code Enforcement	**141,693**	**298,860**	**338,247**	**156,900**
530 Solid Waste Collection Fund	***3,450,279***	***3,050,679***	***3,730,307***	***3,747,761***

FY17 APPROVED POSITIONS
Solid Waste Collection Fund

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Code Enforcement			
Code Enforcement Officer	2	2	2
Code Enforcement Total	**2**	**2**	**2**
Solid Waste Collection Fund Total	**2**	**2**	**2**

FY 16/17 APPROVED REVENUE BUDGET

FUND 535 Solid Waste Disposal & Recycl.

Object Description	*FY 14/15 Actual*	*Actual at 5/31/2016*	*FY 15/16 Budget*	*FY 16/17 Approved*
36085 Interest Income-Bank Account	1,903	1,731	1,902	1,902
Totals for Class: 36	**1,903**	**1,731**	**1,902**	**1,902**
Investment Incomes				
38440 Miscellaneous Revenue	47,451	0	0	0
Totals for Class: 38	**47,451**	**0**	**0**	**0**
Miscellaneous				
39182 Transfer from Sanitation Coll	0	0	40,765	40,765
Totals for Class: 39	**0**	**0**	**40,765**	**40,765**
Other Financing Sources				
Fund Totals	**49,354**	**1,731**	**42,667**	**42,667**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 535 Solid Waste Disposal & Recycl.

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1260 Solid Waste Collection				
4710 Cate Road Solid Waste Facility	0	616	667	667
1260 Solid Waste Collection	**0**	**616**	**667**	**667**
4410 Solid Waste Drop-Off				
4850 Post Closure	0	16,230	42,000	42,000
4410 Solid Waste Drop-Off	**0**	**16,230**	**42,000**	**42,000**
535 Solid Waste Disposal & Recycl.	*0*	*16,846*	*42,667*	*42,667*

INTERNAL SERVICE FUNDS

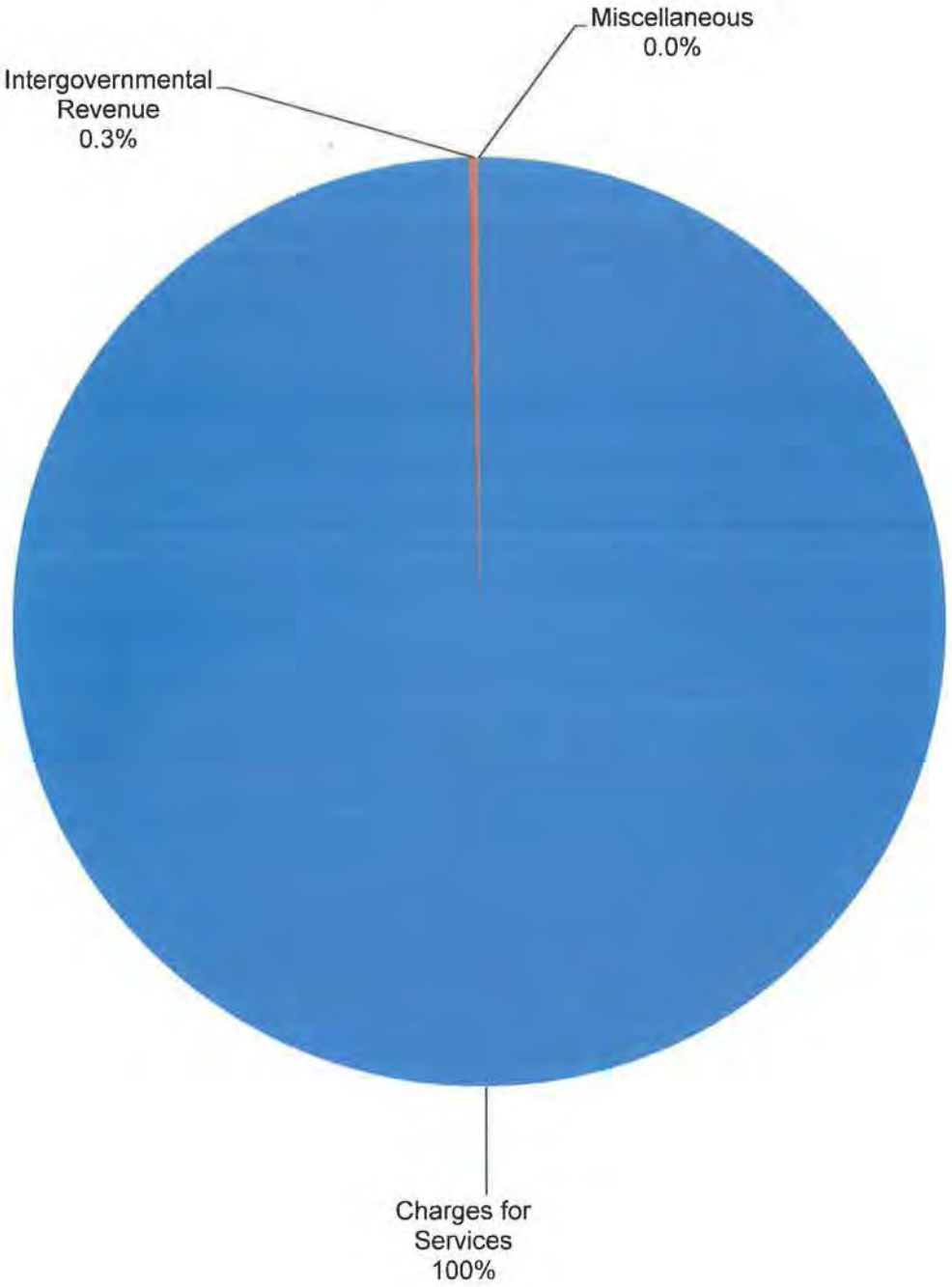
Operations of the Internal Service Funds are designed to be self-supporting.

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 2016 - 2017
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
REVENUE
BY MAJOR SOURCE



FY 16/17 APPROVED REVENUE BUDGET

FUND 610 Administrative Services

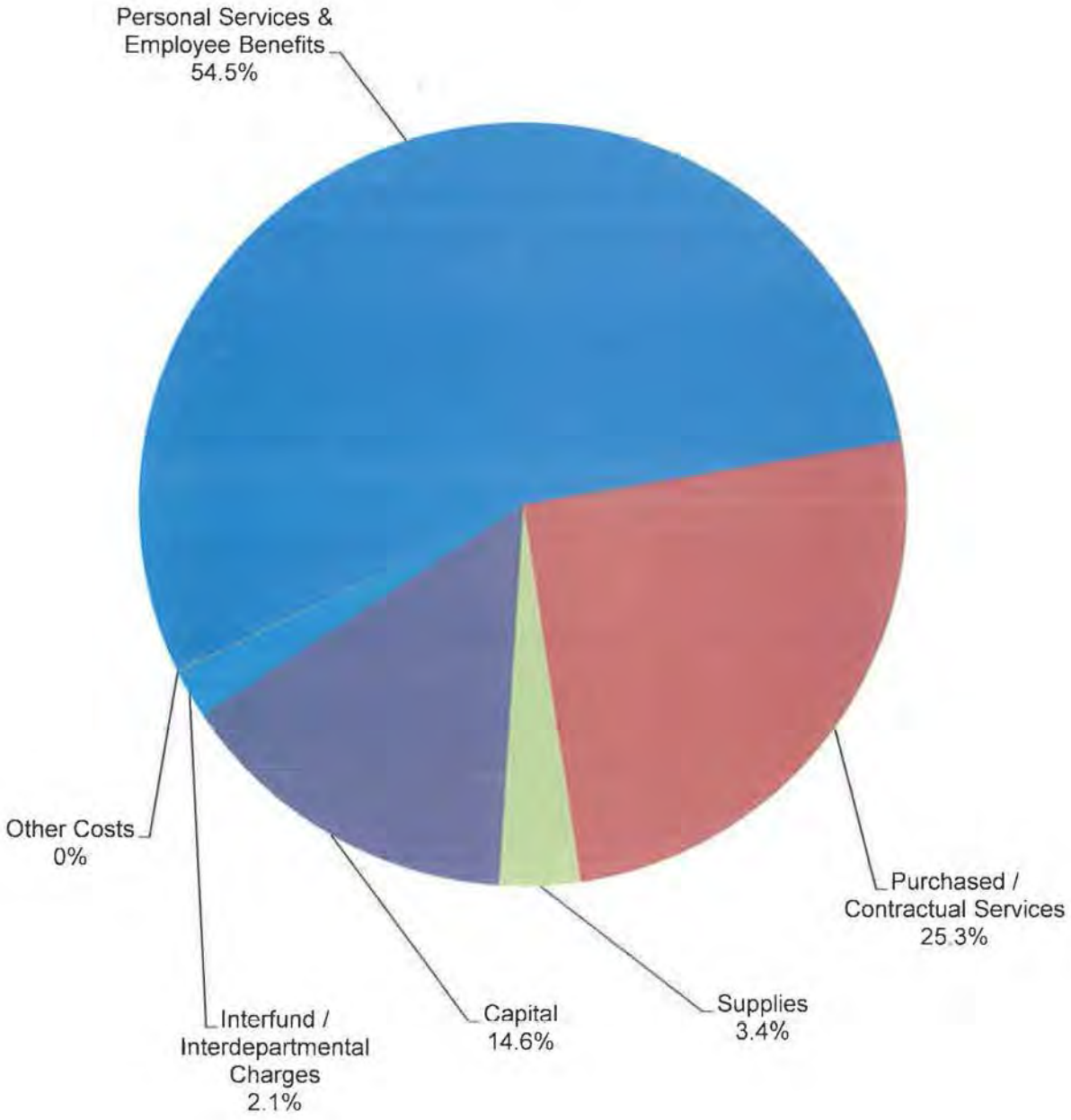
Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
33002	ACCG Grant	0	4,102	0	0
33254	GA Public Library Service	1,294	477	0	0
33855	Airport Revenue	15,755	13,397	14,724	14,207
Totals for Class: 33		**17,049**	**17,976**	**14,724**	**14,207**
	Intergovernmental				
34033	Filing Fee Revenue	10	0	0	0
34085	Copy Fees	1	1	0	0
34102	Accommodation Excise Tax Rev	179,175	170,652	185,255	197,177
34103	Alternate Dispute Res Fund Rev	5,550	5,320	5,765	5,760
34109	Bwk Judicial Circuit Fund Rev	7,509	4,375	4,756	4,617
34110	County Insurance Fund Rev	2,755	2,571	2,755	2,755
34114	District Attorney Fund Revenue	18,953	16,386	17,874	17,265
34116	Drug Abuse/Trtmt Fund Revenue	340	327	354	353
34118	Drug Ct. Program Fund Revenue	13,666	12,862	13,950	18,406
34120	Emergency 911 Revenue	103,209	102,403	111,605	104,118
34122	Employee Benefit Fund Rev	13,251	12,193	13,251	13,251
34124	Fire Protection Revenue	276,483	244,427	266,486	283,950
34126	General Fund Revenue	3,612,868	2,828,011	3,662,795	3,768,084
34128	Insurance Prem Tax Fund Rev	1,020	978	1,060	1,058
34129	Jail Commissary Revenue	4,992	4,760	5,193	5,165
34130	Jail Fund Revenue	1,982	1,901	2,060	2,057
34132	Law Enforcement Grant Fund	-1,553	0	0	0
34140	Pension Trust Fund Rev	935	865	937	941
34144	Revolving Loan Fund Rev	57	59	59	62
34156	Sanitation Collection Revenue	10,546	9,026	9,799	9,622
34160	Sea Island Police Revenue	9,450	8,531	9,287	8,879
34162	Sheriff Seizure Fund Revenue	0	-73	0	0
34164	Solid Waste Disposal Revenue	641	616	667	667
34252	Publications Sold	19	19	0	0
34305	Administration Fee	7,811	5,880	6,000	6,000
34358	Reimbursement for Services	0	2,600	0	0

FY 16/17 APPROVED REVENUE BUDGET

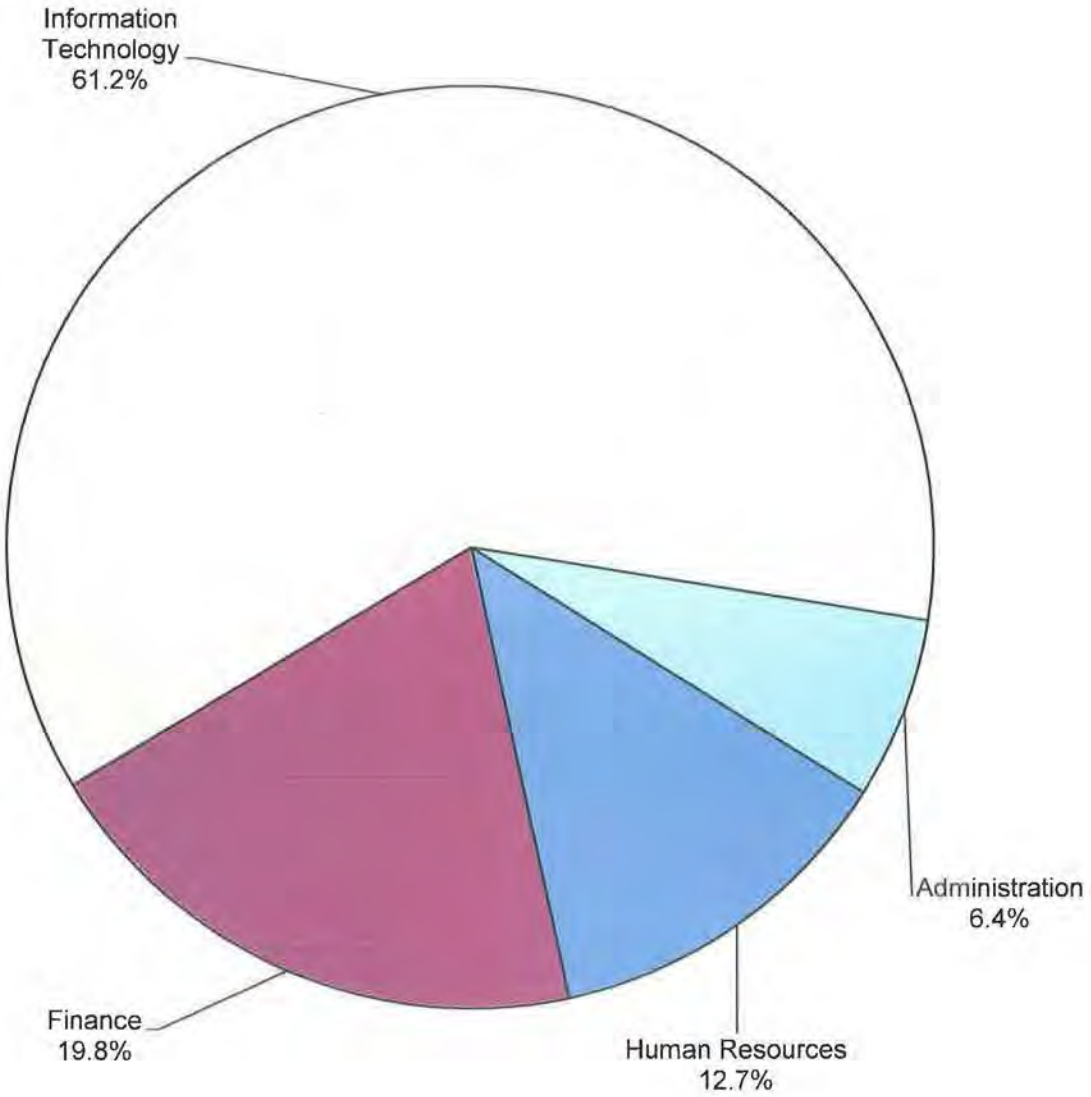
FUND 610 Administrative Services

Object Description	*FY 14/15 Actual*	*Actual at 5/31/2016*	*FY 15/16 Budget*	*FY 16/17 Approved*
Totals for Class: 34	**4,269,670**	**3,434,690**	**4,319,908**	**4,450,187**
Charges for Services				
38470 Open Records Revenue	153	629	200	200
Totals for Class: 38	**153**	**629**	**200**	**200**
Miscellaneous				
Fund Totals	**4,286,872**	**3,453,295**	**4,334,832**	**4,464,594**

FY 2016 - 2017
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY CATEGORY



FY 2016 - 2017
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY SERVICE GROUP



FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 610 Administrative Services

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1210 County Manager				
1122 County Manager	280,045	253,277	286,887	284,049
1210 County Manager	**280,045**	**253,277**	**286,887**	**284,049**
1610 Finance Director				
1603 Audit/Annual Financial Report	62,716	61,792	64,132	66,161
1606 Finance Administration	228,290	208,974	234,712	237,350
1610 Finance Director	**291,006**	**270,766**	**298,844**	**303,511**
1620 Accounting				
1617 Accounting	450,657	385,211	466,826	461,453
1620 Accounting	**450,657**	**385,211**	**466,826**	**461,453**
1640 Purchasing				
1664 Purchasing	110,717	101,256	119,505	117,958
1640 Purchasing	**110,717**	**101,256**	**119,505**	**117,958**
1810 Human Resources Operations				
1825 Human Resources	580,991	509,551	539,219	567,222
1810 Human Resources Operations	**580,991**	**509,551**	**539,219**	**567,222**
1900 Information Technology				
1921 Info. Technology Admin.	2,326,239	2,762,633	2,623,551	2,730,401
1900 Information Technology	**2,326,239**	**2,762,633**	**2,623,551**	**2,730,401**
1999 Non-Departmental				
1699 Admin Services Fund PGM	-32,451	0	0	0
1999 Non-Departmental	**-32,451**	**0**	**0**	**0**
610 Administrative Services	***4,007,204***	***4,282,694***	***4,334,832***	***4,464,594***

FY 16/17 APPROVED CAPITAL BUDGET

FUND 610 Administrative Services

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Information Technology			
	HIPLINK LICENSES	1	9,000
	YEAR 3 BERRY DUNN HARDWARE CAPITAL IMPRO	1	460,000
	MOBILE MODULE FOR INFOR(HANSEN)	1	53,380
	MICROSOFT ENTERPRISE AGREEMENT PAYMENT	1	121,000
	INTERFACE TO EPCR FROM SPILLMAN	1	10,000
	Total for Information Technology	**5**	**653,380**
	Total for Administrative Services	***5***	***653,380***

FY17 APPROVED POSITIONS
Administrative Services

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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	1	1	1
Human Resource Generalist	4	4	4
Human Resources Operations Total	**7**	**7**	**7**
Information Technology			
Administrative Assistant	1	1	1
Asst. Information Technology Director	1	1	1
Director, Information Technology	1	1	1
IT Services Specialist	4	4	3
Network Engineer	1	1	1
Systems Administrator	2	2	2
Systems Analyst	2	2	3
Information Technology Total	**12**	**12**	**12**

FY17 APPROVED POSITIONS
Administrative Services

Authorized Positions	*FY 14/15 Approved*	*FY 15/16 Approved*	*FY 16/17 Approved*
Purchasing			
Purchasing Agent	1	1	1
Accounting Technician	1	1	1
Purchasing Total	**2**	**2**	**2**
Administrative Services Total	**32**	**32**	**32**

FY 16/17 APPROVED REVENUE BUDGET

FUND 615 County Insurance Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
33942	Reimbursement fr Othr Agencies	823	862	823	823
Totals for Class: 33		**823**	**862**	**823**	**823**
Intergovernmental					
34102	Accommodation Excise Tax Rev	38,174	41,072	44,806	37,601
34103	Alternate Dispute Res Fund Rev	682	700	764	716
34104	Administrative Servs Fund Reve	28,902	27,300	31,302	32,202
34109	Bwk Judicial Circuit Fund Rev	1,868	0	0	0
34118	Drug Ct. Program Fund Revenue	2,802	2,877	3,139	9,798
34120	Emergency 911 Revenue	39,278	39,687	43,295	40,623
34124	Fire Protection Revenue	96,587	97,482	106,344	99,587
34126	General Fund Revenue	762,522	767,071	838,208	812,296
34156	Sanitation Collection Revenue	2,335	2,399	2,617	2,450
34160	Sea Island Police Revenue	5,604	5,754	6,277	5,879
Totals for Class: 34		**978,754**	**984,342**	**1,076,752**	**1,041,152**
Charges for Services					
38321	Settlements	0	2,000	0	0
Totals for Class: 38		**0**	**2,000**	**0**	**0**
Miscellaneous					
	Fund Totals	**979,577**	**987,204**	**1,077,575**	**1,041,975**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 615 County Insurance Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1822 Insurance				
1868 Insurance Administration	2,755	2,571	2,755	2,755
1872 Insurance Claims	308,031	179,792	400,000	400,000
1876 Insurance Premiums	668,791	633,431	674,820	639,220
1822 Insurance	**979,577**	**815,794**	**1,077,575**	**1,041,975**
615 County Insurance Fund	***979,577***	***815,794***	***1,077,575***	***1,041,975***

FY 16/17 APPROVED REVENUE BUDGET

FUND 630 Employee Benefit Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
33002	ACCG Grant	5,066	6,580	0	0
33003	BCBS Wellness Grant	4,007	0	0	0
33855	Airport Revenue	155,721	157,147	171,433	167,406
Totals for Class: 33		**164,794**	**163,727**	**171,433**	**167,406**
	Intergovernmental				
34102	Accommodation Excise Tax Rev	238,551	227,431	250,503	235,720
34103	Alternate Dispute Res Fund Rev	77	98	107	80
34104	Administrative Servs Fund Reve	266,033	260,979	284,705	289,296
34109	Bwk Judicial Circuit Fund Rev	17,012	16,110	17,574	17,955
34112	Crime's Victim Assistance Reve	356	559	610	370
34114	District Attorney Fund Revenue	86,052	84,534	92,218	93,859
34118	Drug Ct. Program Fund Revenue	25,841	71,802	28,004	90,665
34120	Emergency 911 Revenue	292,016	286,903	312,986	313,974
34124	Fire Protection Revenue	870,142	871,537	950,767	913,784
34126	General Fund Revenue	5,979,641	5,966,574	6,497,373	6,473,154
34156	Sanitation Collection Revenue	27,579	28,175	30,737	24,696
34160	Sea Island Police Revenue	62,877	60,144	65,611	64,489
34205	COBRA Revenue	670	-1,165	0	0
34210	County Clinic Co-pay	50	0	0	0
34215	Employee Ins Contri Revenue	1,194,603	1,260,200	1,491,783	1,408,363
34222	Retiree Health Ins	30,150	42,037	41,107	33,744
Totals for Class: 34		**9,091,650**	**9,175,918**	**10,064,085**	**9,960,149**
	Charges for Services				
	Fund Totals	**9,256,444**	**9,339,645**	**10,235,518**	**10,127,555**

FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 630 Employee Benefit Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1821 Employee Benefits				
1850 Health Ins	7,497,948	7,417,812	8,136,401	8,337,032
1853 Insurance	133,655	128,389	145,324	145,831
1856 Unemployment Tax Claims	4,524	0	32,000	20,000
1858 Wellness Center	417,886	360,495	415,650	417,570
1859 Wellness Grant	10,214	2,762	0	0
1821 Employee Benefits	**8,064,227**	**7,909,458**	**8,729,375**	**8,920,433**
1823 Worker's Compensation				
1874 Insurance/Unemployment	12,702	11,644	12,702	12,702
1877 Workers' Compensation Insuranc	1,179,516	1,001,400	1,493,441	1,194,420
1823 Worker's Compensation	**1,192,218**	**1,013,044**	**1,506,143**	**1,207,122**
630 Employee Benefit Fund	***9,256,445***	***8,922,502***	***10,235,518***	***10,127,555***

TRUST AND AGENCY FUNDS

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

FY 16/17 APPROVED REVENUE BUDGET

FUND 730 Pension Trust Fund

Object	Description	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
35024	Magistrate Ct. Pension Contrib	321	459	700	350
35046	State Ct. Fines Pension Contri	14,875	10,946	20,000	12,500
Totals for Class: 35		**15,196**	**11,405**	**20,700**	**12,850**
	Fines & Forfeitures				
36020	Interest Income - Investments	2,555,330	0	1,498,889	2,014,837
36085	Interest Income-Bank Account	333	0	0	0
36125	Gain on Sale of Assets	1,278,864	0	0	0
36250	Net Appreciation - FMV	940,256	0	0	0
Totals for Class: 36		**4,774,783**	**0**	**1,498,889**	**2,014,837**
	Investment Incomes				
38310	Employer Contribution	3,225,741	2,926,696	3,155,348	3,162,254
Totals for Class: 38		**3,225,741**	**2,926,696**	**3,155,348**	**3,162,254**
	Miscellaneous				
	Fund Totals	**8,015,720**	**2,938,101**	**4,674,937**	**5,189,941**

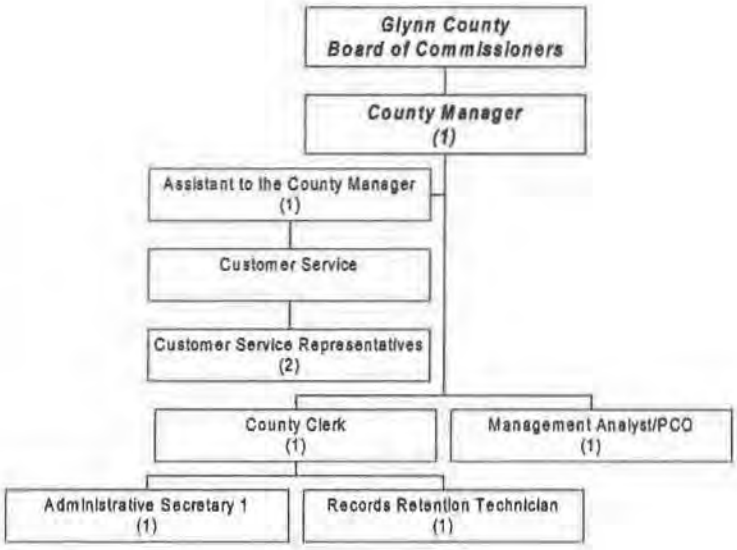
FY 16/17 APPROVED EXPENDITURE BUDGET

Fund 730 Pension Trust Fund

Department/Program	FY 14/15 Actual	Actual at 5/31/2016	FY 15/16 Budget	FY 16/17 Approved
1850 Pension Trust Fund				
1880 Pension Trust	4,813,704	865	4,674,937	5,189,941
1850 Pension Trust Fund	**4,813,704**	**865**	**4,674,937**	**5,189,941**
730 Pension Trust Fund	*4,813,704*	*865*	*4,674,937*	*5,189,941*

GENERAL GOVERNMENT

County Manager's Office



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: Develop a strategic plan for Glynn County Government.

- **Objective 1:** Develop a plan that will address goals and provide strategic direction.
- **Objective 2:** Submit a proposed plan to the Board of Commissioner by the end of 2016.
- **Objective 3:** Work with county departments to implement and measure success of the strategic plan once it is adopted.

Goal 2: 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 3: 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 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.

Goal 6: Provide accurate, timely communication to the public

Objective 1: Develop and maintain strong working relationships with various media outlets to ensure that the County's message is reported accurately.
Objective 2: Increase citizen engagement through social media, town halls, and other various public meetings.

Goal 7: Establish a culture of quality customer service

Objective 1: Serve as a single point of contact for residents and businesses.
Objective 2: Increase citizen awareness of county services.
Objective 3: Leverage technology for better/faster service allowing many services to be done online.

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 Manager

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 112,892	$ 890,551	$ 1,028,868
Operating Expense	119,903	554,032	553,524
Capital Outlay	0	0	0
Total	$ 232,795	$ 1,444,583	$ 1,582,392

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Accounting Technician	2	2	2
Public Information Officer	1	1	1
Total	3	3	3

FUND 610 - Administrative Services
County Manager

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 241,228	$ 251,045	$ 250,571
Operating Expense	38,817	35,842	33,478
Capital Outlay	0	0	0
Total	$ 280,045	$ 286,887	$ 284,049

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
County Administrator	1	1	1
County Administrator Assistant	1	1	1
Total	2	2	2

FUND 100 - General Fund
Facilities Management

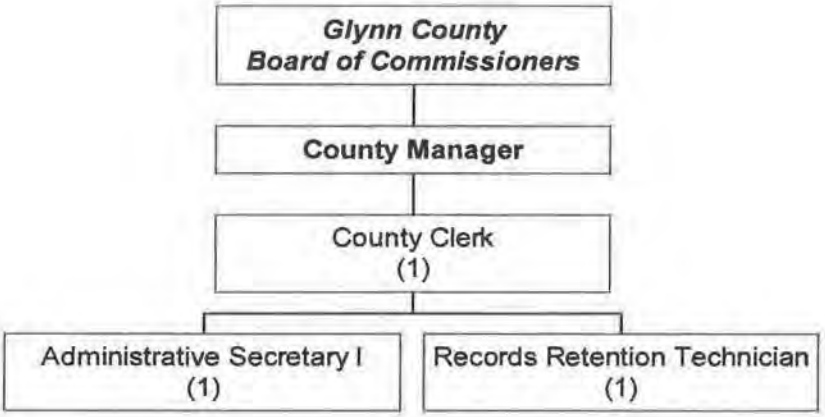
Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 576,965	$ 0	$ 0
Operating Expense	1,178,895	0	0
Capital Outlay	1,350,025	0	0
Total	$ 3,105,885	$ 0	$ 0

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Technician	1	0	0
Custodian	1	0	0
Supervisor Facilities	1	0	0
Trades Worker	8	0	0
Total	11	0	0

FUND 315 - Capital Projects Fund
Facilities Management

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	60,424	0	0
Capital Outlay	128,975	0	0
Total	$ 189,399	$ 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, 2017, 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, 2017, 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

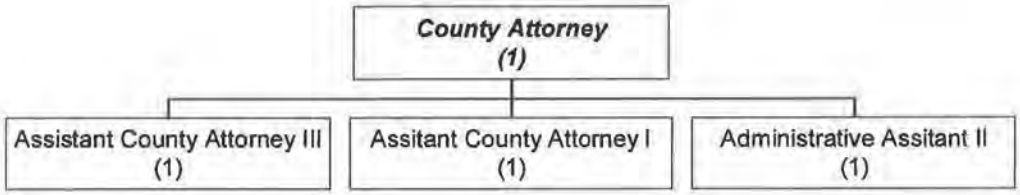
The County Clerk's Office is committed to providing professional service to the public; ensuring the integrity and accessibility of the Commission's records; and providing accurate and timely delivery of information to the Board of Commissioners, County departments, and the public.

FUND 100 - General Fund
County Commission

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 288,370	$ 292,414	$ 300,835
Operating Expense	125,653	148,302	150,522
Capital Outlay	0	0	0
Total	$ 414,023	$ 440,716	$ 451,357

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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.

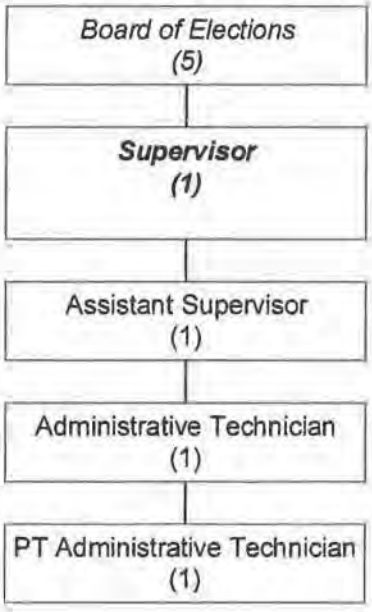
FUND 100 - General Fund

County Attorney

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 366,656	$ 366,133	$ 381,650
Operating Expense	49,152	59,868	58,506
Capital Outlay	0	0	0
Total	$ 415,808	$ 426,001	$ 440,156

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Assistant	1	1	1
Assistant County Attorney	2	2	2
County Attorney	1	1	1
Total	4	4	4

Board of Elections and Registration



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 2016-2017 conferences and professional programs covering legal changes, practical issues and electronic voting.
- **Objective 2:** Provide information to local candidates for 2016-2017 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 2016-2017 targeting computer-knowledgeable workers.
- **Objective 2:** Continue to conduct a poll worker training program in 2016-2017 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.

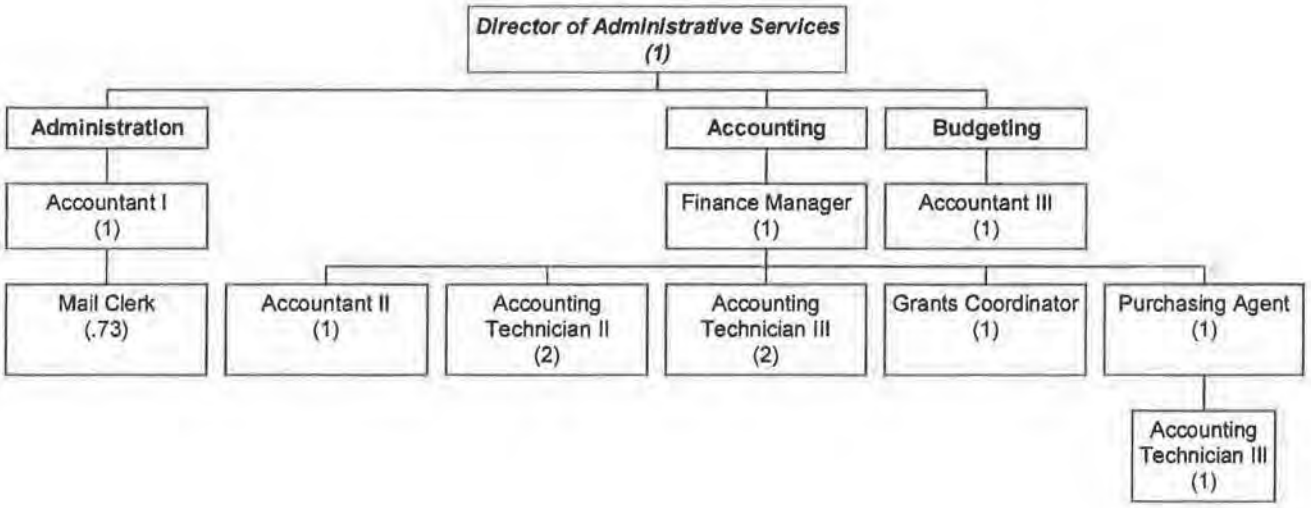
FUND 100 - General Fund

Elections

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 262,407	$ 297,774	$ 357,561
Operating Expense	59,199	87,482	80,365
Capital Outlay	0	0	0
Total	$ 321,606	$ 385,256	$ 437,926

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Technician	1	1	1
Administrative Technician - Part Time	1	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.

B. 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 all 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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 58,569	$ 61,850
Operating Expense	0	8,147	3,200
Capital Outlay	0	0	0
Total	$ 0	$ 66,716	$ 65,050

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Grants Coordinator	0	1	1
Total	0	1	1

FUND 610 - Administrative Services

Finance Director

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 191,586	$ 195,146	$ 200,716
Operating Expense	99,420	103,698	102,795
Capital Outlay	0	0	0
Total	$ 291,006	$ 298,844	$ 303,511

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Accountant	1	1	1
Director, Finance	1	1	1
Total	2	2	2

FUND 100 - General Fund

Accounting

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 14,472	$ 14,474	$ 16,052
Operating Expense	9,431	9,608	9,956
Capital Outlay	0	0	0
Total	$ 23,903	$ 24,082	$ 26,008

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Mail Clerk - Part Time	1	1	1
Total	1	1	1

FUND 205 - Accommodation Excise Tax

Accounting

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	179,175	185,255	197,177
Capital Outlay	0	0	0
Total	$ 179,175	$ 185,255	$ 197,177

FUND 245 - Insurance Premium Tax Fund

Accounting

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,889,401	2,890,724	3,111,464
Capital Outlay	0	0	0
Total	$ 2,889,401	$ 2,890,724	$ 3,111,464

FUND 520 - Revolving Loan Fund

Accounting

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	57	59	62
Capital Outlay	0	0	0
Total	$ 57	$ 59	$ 62

FUND 610 - Administrative Services
Accounting

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 417,739	$ 434,213	$ 433,229
Operating Expense	32,918	32,613	28,224
Capital Outlay	0	0	0
Total	$ 450,657	$ 466,826	$ 461,453

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 68,470	$ 0	$ 0
Operating Expense	6,573	0	0
Capital Outlay	24,990	0	0
Total	$ 100,033	$ 0	$ 0

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Occupational Tax Coordinator	1	0	0
Total	1	0	0

FUND 610 - Administrative Services
Purchasing

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 104,516	$ 113,324	$ 112,387
Operating Expense	6,201	6,181	5,571
Capital Outlay	0	0	0
Total	$ 110,717	$ 119,505	$ 117,958

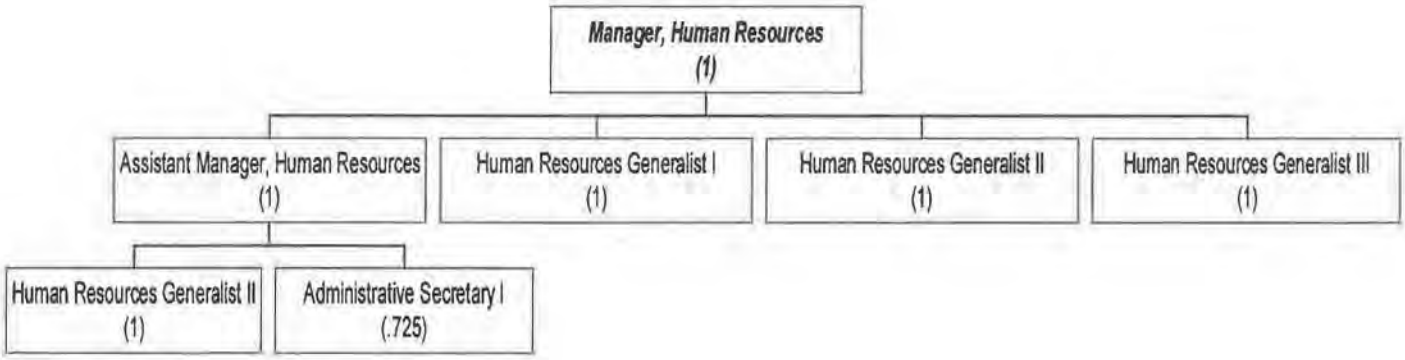
Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Accounting Technician	1	1	1
Purchasing Agent	1	1	1
Total	2	2	2

FUND 100 - General Fund

Administrative Services

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,574,792	3,624,541	3,701,664
Capital Outlay	0	0	0
Total	$ 3,574,792	$ 3,624,541	$ 3,701,664

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:** Conduct a needs assessment to determine employee training needs.
- **Objective 3:** Conduct annual effective supervisory training for new supervisors and refresher course for other supervisors.
- **Objective 4:** Conduct training sessions on various human resources topics to ensure that County employees understand policies and procedures.
- **Objective 6:** Develop web-based policy training platform to be completed in conjunction with the annual performance reviews.
- **Objective 7:** Coordinate Carl Vinson Institute of Government Training Program for selected staff.
- **Objective 8:** 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:** Coordinate with the Wellness Committee to development activities, events and incentives 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 quarterly 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, e-mail blasts and other formats.
- **Objective 4:** Coordinate with applicable departments to develop, implement and maintain ADA compliant physical agility standards.
- **Objective 5:** Meet with department heads, managers and supervisors on a quarterly basis to discuss accidents and injuries to exchange information and ideas and to ensure acknowledgement and accountability.
- **Objective 6:** Coordinate with the County's Emergency Management Agency, Facilities Maintenance Division and other key partners to revise and implement the Emergency Action Plan (EAP). Develop and conduct training and drills to ensure employee acknowledgement and understanding of policy.

Goal 4: Continue 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 ensure effective onboarding and integration of 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 2017 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: Continue 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: Continue 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.

Goal 11: Maintain the Volunteer Management and Donation Management Program

Objective 1: Review and update the Volunteer Management and Donation Management Program Policy as necessary.

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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 472,764	$ 444,566	$ 473,285
Operating Expense	108,227	94,653	93,937
Capital Outlay	0	0	0
Total	$ 580,991	$ 539,219	$ 567,222

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Secretary - Part Time	1	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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 103,888	$ 66,506	$ 42,367
Operating Expense	7,960,339	8,662,869	8,878,066
Capital Outlay	0	0	0
Total	$ 8,064,227	$ 8,729,375	$ 8,920,433

FUND 615 - County Insurance Fund

Insurance

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	979,577	1,077,575	1,041,975
Capital Outlay	0	0	0
Total	$ 979,577	$ 1,077,575	$ 1,041,975

FUND 630 - Employee Benefit Fund
Worker's Compensation

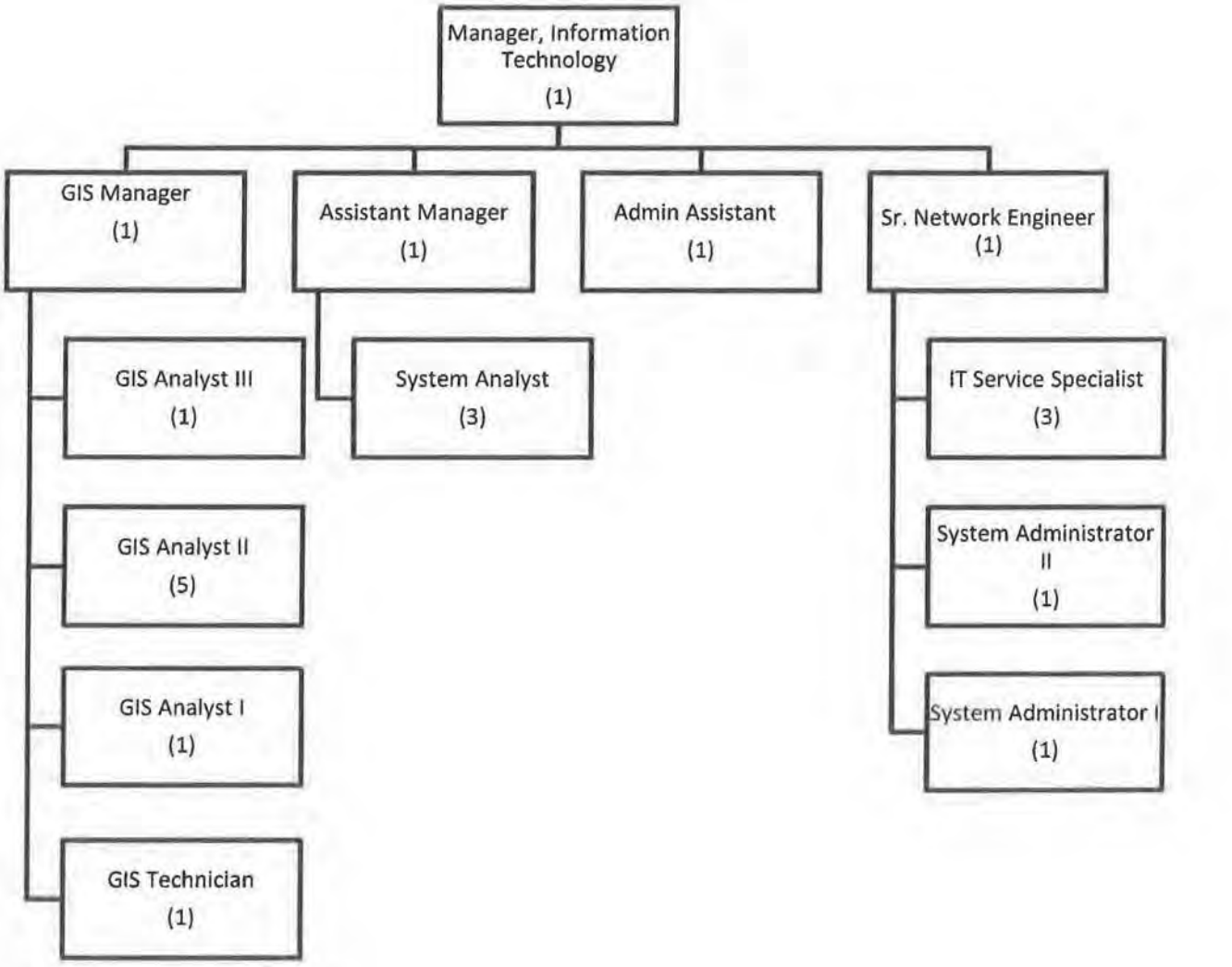
Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,192,218	1,506,143	1,207,122
Capital Outlay	0	0	0
Total	$ 1,192,218	$ 1,506,143	$ 1,207,122

FUND 730 - Pension Trust Fund

Pension Trust Fund

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	4,813,704	4,674,937	5,189,941
Capital Outlay	0	0	0
Total	$ 4,813,704	$ 4,674,937	$ 5,189,941

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 and tips to staff on new technologies, such as applications, surfaces and security.
- **Objective 2:** Utilize the county IT tracking system to manage and monitor problem resolution. Goal is to resolve urgent 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 (email servers) 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
- **Objective 5:** Establish a full IP telephone system.
- **Objective 6:** Reorganize public and private wireless to improve delivery, speed and security.

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 submit of cases by citizens who wish to file their own cases.
- **Objective 7:** Implement electronic signatures to help make the courtrooms paperless.
- **Objective 8:** Implement Judges Edition to assist in making the courtroom paperless.
- **Objective 9:** Implement credit card processing for fines and fees in each Department

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

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

Goal 7: Continuous improvement of Glynn County website as E-Government technology changes. Provide more opportunities for Citizen Engagement by providing citizens with more interactive services on the website.

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

Goal 8: Continuous support and improvement of the Govern System, (Property Appraisal, 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 and businesses to pay property taxes and allow access to property and tax information.
- **Objective 3:** Continuous improvement of Tax Commission Office by making changes to system, reviewing data and creation of custom reports.
- **Objective 4:** Replace Govern for Windows to eGovern their .net version
- **Objective 5:** To assist the Property Appraisers with the land valuation changes required.

Goal 9: Provide support to the Finance, HR and other affected departments while assisting in researching and developing a project plan to replace the current software used for Finance and work orders. Develop a project scope and plan for selecting and implementing the new enterprise software.

- **Objective 1:** Assist Finance and HR in obtaining or upgrading to new Enterprise Resource Planning software.
- **Objective 2:** Determine the software that will replace the existing systems. Implement, administer and support the selected new ERP 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:** Obtain training on the new Spillman system in Unix and create reports to support the system.
- **Objective 2:** Obtain and implement interfaces with the new Spillman system to provide data within the system and reduce duplicate entry. Determine requirements for a citations interface between Odyssey and Spillman.

Objective 3: Obtain additional licenses for Hiplink (paging software) and train 911 users on using the 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: Explore new technology and promote its use including expansion of the mobile work force using laptops, tablets, smartphones, apps, video conference, etc.

Goal 12: Develop and add 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 categories and train users on how to recall the plats stored on the Glynn County server with broader redundancy to provide enhanced search options.

Goal 20: Develop further a strategic plan for preforming a Preliminary Damage Assessment (PDA) in the event of a natural or manmade disaster.

Objective 1: Conduct a refresher course on PDA with Georgia Emergency Management.

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 21: Continue 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 including a test environment.

Objective 2: Remove existing data layer from County's GIS database and archive. Replace data with data that is in ESRI's Local Government Model format.

Goal 22: 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 23: Effectively manage, maintain and control information technology assets and resources within the County.

Objective 1: Ensure that no information technology equipment or software is purchased without input and approval from the IT Department.

Objective 2: 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 24: Plan Technology updates for the New Courthouse.

Objective 1: Establish a Courthouse Technology Committee that is to review and establish need and develop a project plan and cost estimates.

- **a.** Courtroom sound
- **b.** Evidence presentation
- **c.** Courthouse Security Cameras
- **d.** Courtroom recording – Video and Audio
- **e.** Remote Access – Video and Audio

Goal 25: Enhance Network Security.

Objective 1: In response to the Berry Dunn IT Security Audit, install network infrastructure equipment capable of monitoring and analyzing all incoming and outgoing network data packets.

Objective 2: Implement best practices for Windows domain and user security.

Objective 3: Implement best practices for Cisco Network Ethernet VTP domain security.

Objective 4: Implement best practices for physical security access to all Intermediate Distribution and Main Distribution Frame datacenters.

Objective 5: Implement dynamic data backup over private fiber backbone.

FUND 100 - General Fund
Information Technology

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	62,895	0	0
Capital Outlay	0	0	0
Total	$ 62,895	$ 0	$ 0

FUND 315 - Capital Projects Fund
Information Technology

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	5,488	16,370	0
Total	$ 5,488	$ 16,370	$ 0

FUND 610 - Administrative Services
Information Technology

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 842,214	$ 891,362	$ 964,288
Operating Expense	880,397	1,002,189	1,112,733
Capital Outlay	603,628	730,000	653,380
Total	$ 2,326,239	$ 2,623,551	$ 2,730,401

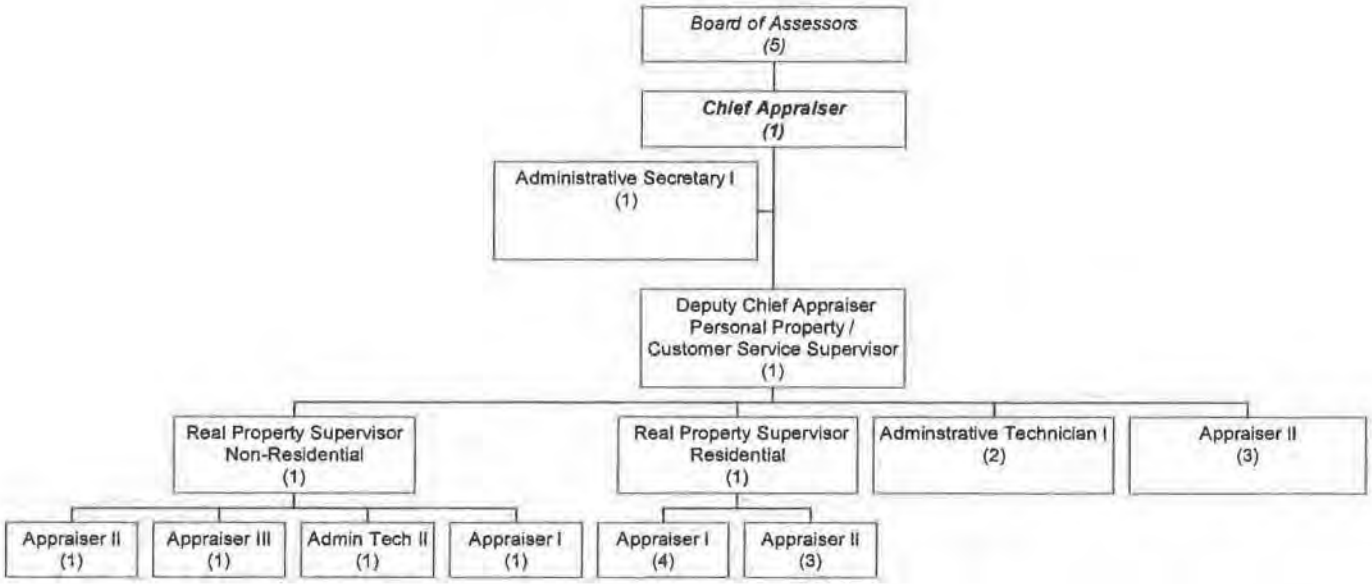
Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Assistant	1	1	1
Asst. Information Technology Director	1	1	1
Director, Information Technology	1	1	1
IT Services Specialist	4	4	3
Network Engineer	1	1	1
Systems Administrator	2	2	2
Systems Analyst	2	2	3
Total	12	12	12

FUND 100 - General Fund
Geographical Info Services

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 428,788	$ 452,072	$ 479,413
Operating Expense	142,217	97,872	235,801
Capital Outlay	0	0	0
Total	$ 571,005	$ 549,944	$ 715,214

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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: Create a professional Property Appraisal Office

Objective 1: Carry out duties in a manner in keeping with the highest ethical standards.

Objective 2: Strive to provide continuing educational opportunities to our staff so they can build their skills to provide the best customer service, and to use industry best practices to appraise each parcel fairly and equitably.

Objective 3: Provide all customers with the highest quality customer service in the most friendly and efficient manner.

Goal 2: Review previous market data for current year revaluation.

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

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

Objective 3: Continuously update appraisal system data with any new characteristic changes to the property, and update, edit or correct any missing or erroneous characteristic and valuation data in the CAMA system in a timely manner.

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 revaluations

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 in a timely manner

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 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: Develop an APM compliant rural land appraisal module.

Objective 1: Review all available market data and determine adjustment factors that will be applied to large and small acre rural land tracts for the current digest year.

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

Objective 3: Implement rate schedules for small and large acreage tracts for tax purposes on the current year tax digest.

Goal 6: Business Inspections in the City of Brunswick

Objective 1: Inspect all commercial properties for discovery of business personal property for inclusion in the current year digest.

Objective 2: Value and enter new discoveries into CAMA system in order to arrive at uniform and current fair market values for the current year digest.

Goal 7: Aircraft Discovery Project

Objective 1: Gather data from Federal Aviation Administration and review by mailings, on-site visits and desk audits in order to bring information up to date and value for the current year digest.

Objective 2: Add discovered items to the current year digest.

Goal 8: Marine Discovery Project

Objective 1: Review Department of Natural Resources marine listings for discovery of marine craft not already on digest.

Objective 2: Add discovered marine craft to the current year digest.

Goal 9: Audit Industrial Personal Property Accounts

Objective 1: Contract an audit review of industrial personal property accounts for discovery of non-returned or underreported furniture/fixtures/machinery and equipment and/or inventory.

Objective 2: Add discoveries to CAMA system for inclusion in the current year digest.

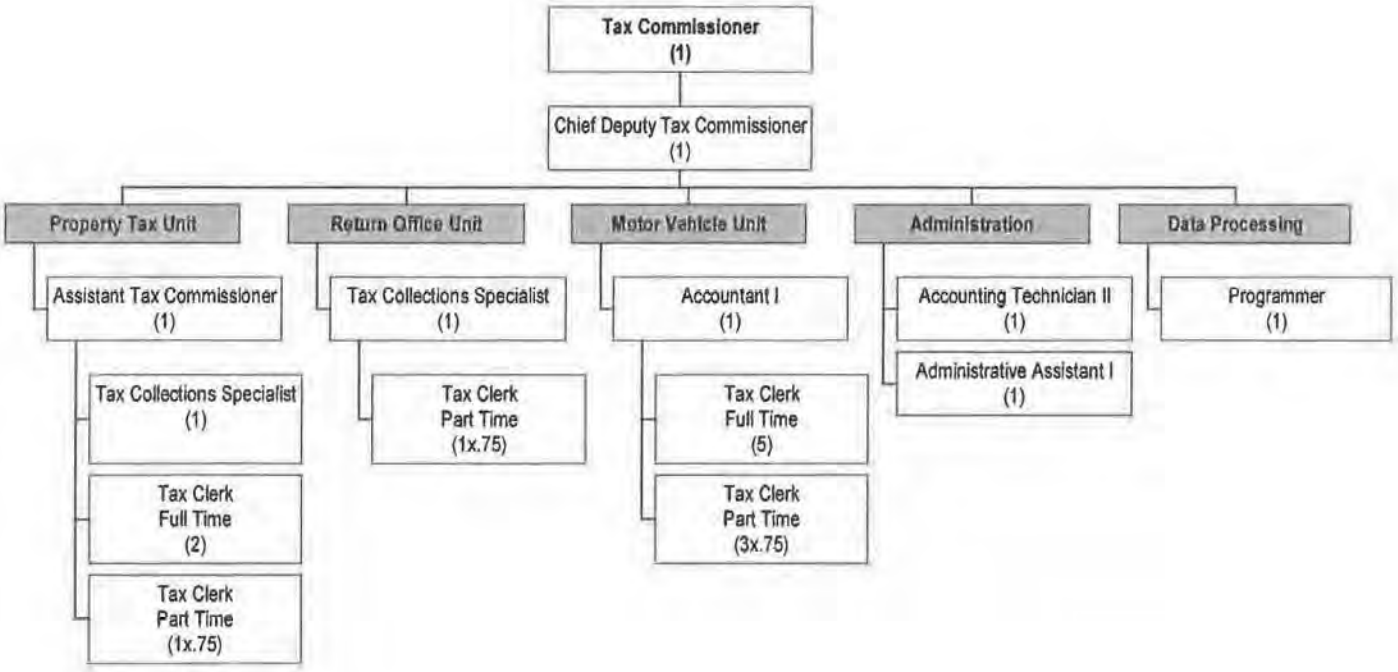
FUND 100 - General Fund

Property Tax Appraisal

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 976,457	$ 1,058,949	$ 1,095,812
Operating Expense	176,804	179,080	176,280
Capital Outlay	0	0	0
Total	$ 1,153,261	$ 1,238,029	$ 1,272,092

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Secretary	1	1	1
Administrative Technician	2	3	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	25	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 48,500 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 4,000 tax bills for collection or write-off.
Objective 4: Create approximately 300 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 4,000 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 3,000 – 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 90,300 vehicles (FY 2016/2017).
Objective 2: Make application for approximately 28,000 titles for change of ownership and new owners of motor vehicles and mobile homes (FY 2016/2017).
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 4,500 Handicap placards.
Objective 14: Collect TAVT taxes on approximately 45,000 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 7,500 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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 943,930	$ 928,746	$ 943,539
Operating Expense	246,039	207,615	252,665
Capital Outlay	0	0	0
Total	$ 1,189,969	$ 1,136,361	$ 1,196,204

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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 100 - General Fund

Airport Commission

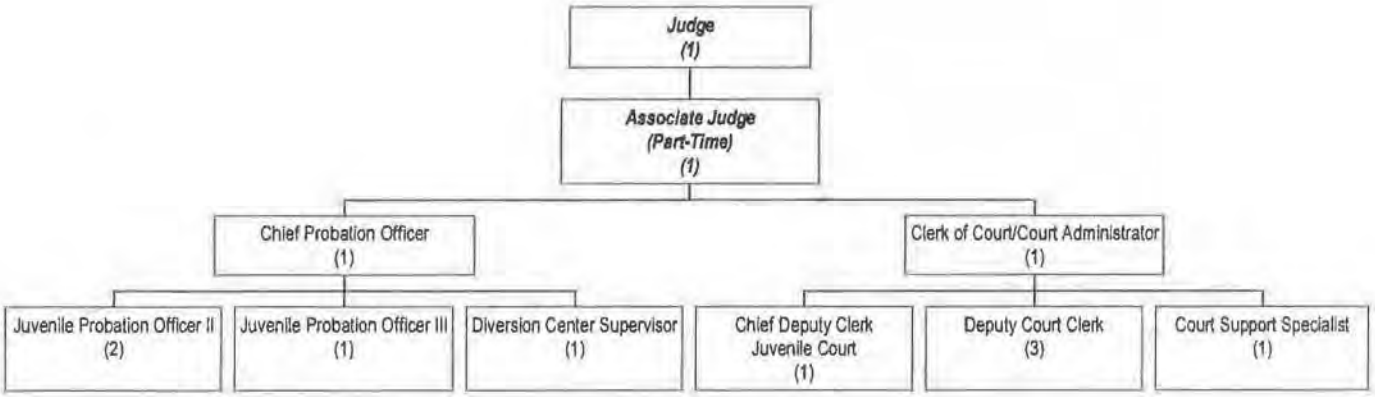
Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	116,130	0	0
Total	$ 116,130	$ 0	$ 0

JUDICIAL

FUND 100 - General Fund
District Attorney - Admin.

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	744,666	731,713	724,954
Capital Outlay	0	0	0
Total	$ 744,666	$ 731,713	$ 724,954

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: Continue familiarization of all staff, including the Judges, with the Juvenile Code Rewrite 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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 876,874	$ 910,543	$ 970,059
Operating Expense	415,581	299,472	298,811
Capital Outlay	0	0	0
Total	$ 1,292,455	$ 1,210,015	$ 1,268,870

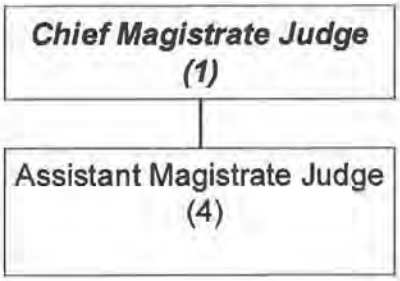
Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Assistant	1	1	0
Administrative Secretary	0	1	0
Administrative Technician	1	1	0
Asst. Juvenile Court Judge - Part Time	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	0
Court Officer	3	3	0
Deputy Court Clerk	2	1	3
Director Juvenile Court	1	1	0
Diversion Center Supervisor	1	1	0
Juvenile Court Judge	1	1	1
Total	13	13	6

Job Classification name changes

FUND 253 - Juvenile Service Fund
Juvenile Court

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	20,400	9,000	3,000
Capital Outlay	0	0	0
Total	$ 20,400	$ 9,000	$ 3,000

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.

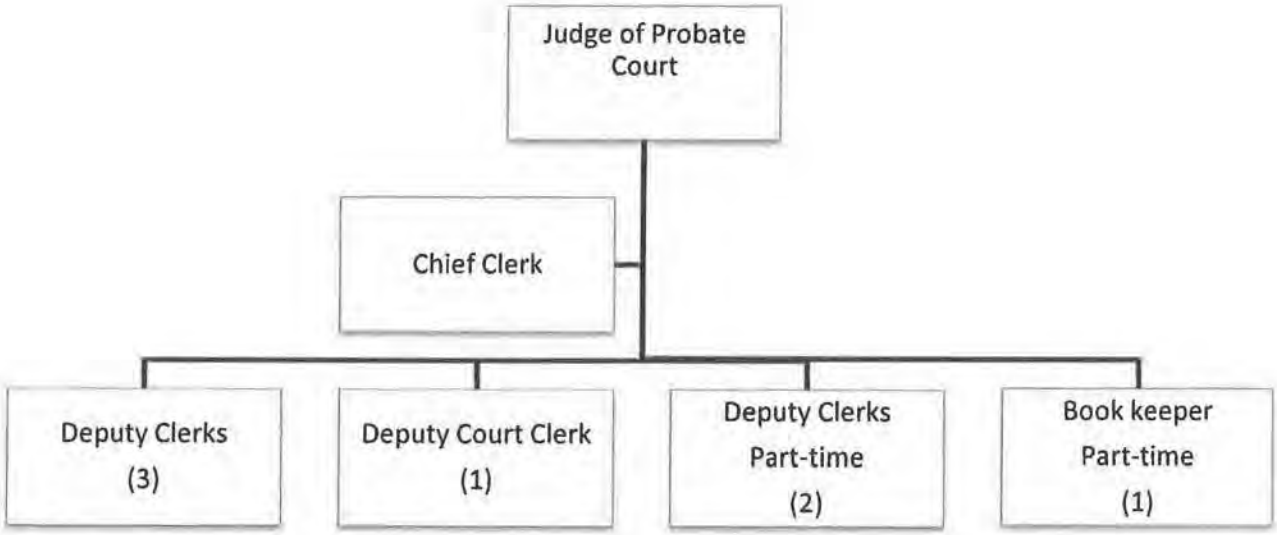
Finally dispossessory warrants are filed with the Magistrate Court and those matters are dealt with here.

FUND 100 - General Fund
Magistrate Court

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 157,369	$ 162,868	$ 162,589
Operating Expense	16,386	22,387	25,430
Capital Outlay	0	0	0
Total	$ 173,755	$ 185,255	$ 188,019

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 371,262	$ 389,053	$ 410,285
Operating Expense	77,188	83,634	83,117
Capital Outlay	0	0	0
Total	$ 448,450	$ 472,687	$ 493,402

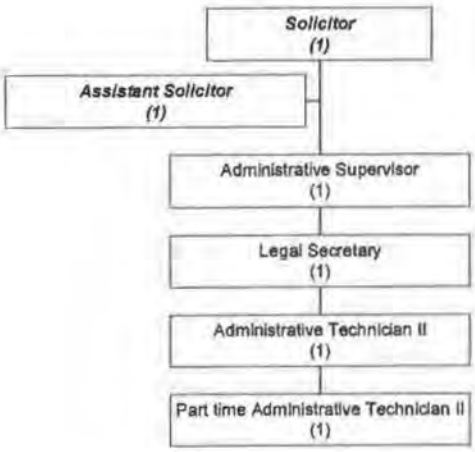
Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Accounting Technician - Part Time	1	1	1
Chief Clerk	1	1	1
Deputy Clerk	2	2	2
Deputy County Clerk - Part Time	0	1	1
Deputy Court Clerk	2	2	2
Probate Court Judge	1	1	1
Total	7	8	8

FUND 100 - General Fund

Public Defender

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	461,411	473,118	498,402
Capital Outlay	0	0	0
Total	$ 461,411	$ 473,118	$ 498,402

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.
Objective 3: Have staff to become cross trained.

Goal 4: To become GCIC eligible to run criminal histories and driving records.

Objective 1: Have administrative supervisor become a GCIC TAC officer.
Objective 2: Have the staff complete necessary classes to become certified in running histories.
Objective 3: Put all orders and policies in place to be compliant with GCIC rules and regulations.

DESCRIPTION

The Solicitor's Office is charged with the duty of prosecuting all criminal misdemeanor cases made in Glynn County. This includes misdemeanor cases from any law enforcement agency or private citizen. The Office receives the case(s) after the charge(s) is/are made and must process it through the Court System, including motions hearings, trials (bench or jury) and appeals (if necessary).

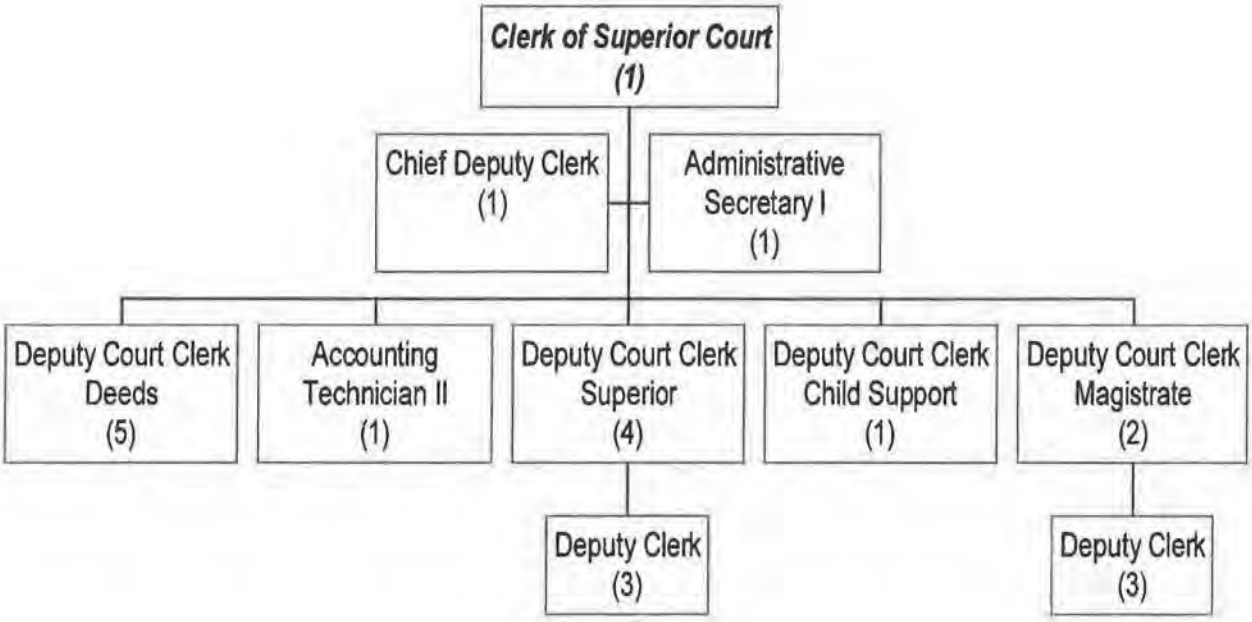
FUND 100 - General Fund

Solicitor of State Court

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 269,261	$ 277,947	$ 247,347
Operating Expense	69,467	75,530	77,157
Capital Outlay	0	0	0
Total	$ 338,728	$ 353,477	$ 324,504

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Administrative Technician - Part Time	0	1	1
Legal Secretary	1	1	1
Solicitor	1	1	1
Total	4	5	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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 1,107,059	$ 1,159,860	$ 1,133,174
Operating Expense	296,575	256,373	226,445
Capital Outlay	0	0	0
Total	$ 1,403,634	$ 1,416,233	$ 1,359,619

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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	6	7	7
Deputy Court Clerk	12	11	11
Total	22	22	22

FUND 100 - General Fund
Superior Court Judge

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 223,248	$ 224,216	$ 223,932
Operating Expense	500,149	432,196	456,127
Capital Outlay	0	0	0
Total	$ 723,397	$ 656,412	$ 680,059

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Court Reporter - Supplemental	5	5	5
Juvenile Court Judge - Supplemental	5	1	1
Law Clerk	1	1	1
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	6	6
Total	22	18	18

FUND 208 - Alternate Dispute Resolution
Superior Court Judge

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 11,406	$ 26,351	$ 33,466
Operating Expense	51,554	62,581	62,129
Capital Outlay	0	0	0
Total	$ 62,960	$ 88,932	$ 95,595

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 163,482	$ 164,947	$ 168,209
Operating Expense	122,203	140,635	122,257
Capital Outlay	0	0	0
Total	$ 285,685	$ 305,582	$ 290,466

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Law Clerk	2	2	2
Total	2	2	2

Contractual professionals changed to employees

FUND 220 - Drug Abuse/Education Fund
Superior Court Judge

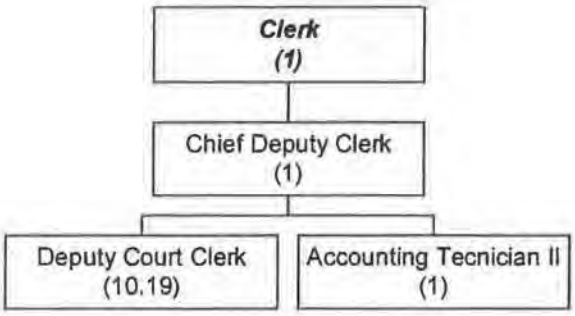
Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	21,464	47,339	47,338
Capital Outlay	0	0	0
Total	$ 21,464	$ 47,339	$ 47,338

FUND 230 - Drug Court Fund
Superior Court Judge

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 165,335	$ 169,923	$ 633,211
Operating Expense	751,071	935,219	493,051
Capital Outlay	0	0	0
Total	$ 916,406	$ 1,105,142	$ 1,126,262

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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, 2016.

Objective 2: Data interfacing between Information Technology, Tyler Technologies (Odyssey) and other agencies to be implemented by June 30, 2017.

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, 2016.

Objective 2: To maintain the integrity of the State Court Accounting Records with Peachtree Software comparing to Odyssey Financial Case Management Records by running simultaneously systems by June 30, 2017.

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, 2017.

Objective 2: Courtroom administration to properly manage approximately 14,000 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, 2017.

Objective 3: Implement the use of E-Payments to receipt payments for Fine payments through Odyssey software by June 30, 2017.

Objective 4: Implement the use of E-Filing system through Odyssey for electronic filing of civil cases by June 30, 2017.

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 by June 30, 2017.

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, 2016 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, 2016.

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, 2017.

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, 2016 (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 2017.

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 appointed chief deputy clerk, and nine full-time deputy court clerks, and three part-time deputy court clerks in the office.

In 2014, 12,008 criminal/traffic cases and 405 civil cases were filed in the State Court Clerk's office. The totals for 2015 are unavailable at this time.

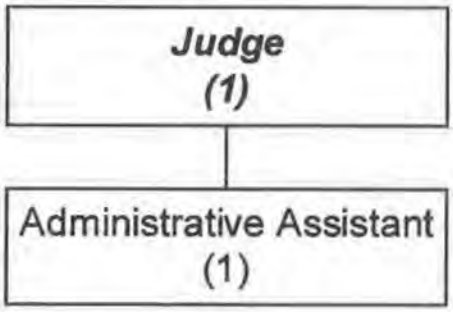
FUND 100 - General Fund

State Court

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 659,765	$ 670,184	$ 685,521
Operating Expense	72,465	68,622	62,012
Capital Outlay	0	0	0
Total	$ 732,230	$ 738,806	$ 747,533

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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	3	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

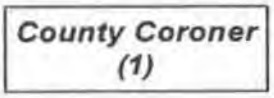
State Court Judge

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 235,057	$ 245,080	$ 246,233
Operating Expense	128,683	170,258	165,429
Capital Outlay	0	0	0
Total	$ 363,740	$ 415,338	$ 411,662

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Assistant	1	1	1
State Court Judge	1	1	1
State Court Judge - Seasonal	1	1	1
Total	3	3	3

PUBLIC SAFETY

County Coroner



COUNTY CORONER

MISSION STATEMENT

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

Goals and Objectives

Goal 1: To investigate thoroughly all unattended deaths.

Objective 1: To have zero complaints by families or law enforcement agencies by June 30, 2017. 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.

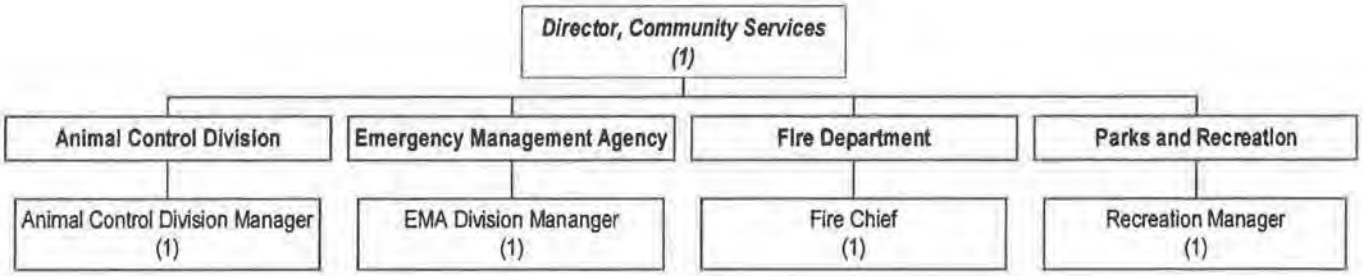
FUND 100 - General Fund

Coroner

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 35,312	$ 35,757	$ 34,219
Operating Expense	60,669	69,999	70,664
Capital Outlay	0	0	0
Total	$ 95,981	$ 105,756	$ 104,883

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Coroner	1	1	1
Total	1	1	1

Community Services



FUND 100 - General Fund
Community Services Director

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 96,560	$ 132,881
Operating Expense	0	8,000	13,121
Capital Outlay	0	0	0
Total	$ 0	$ 104,560	$ 146,002

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Public Safety Director	0	1	1
Total	0	1	1

FUND 240 - Fire Protection District Fund
Community Services Director

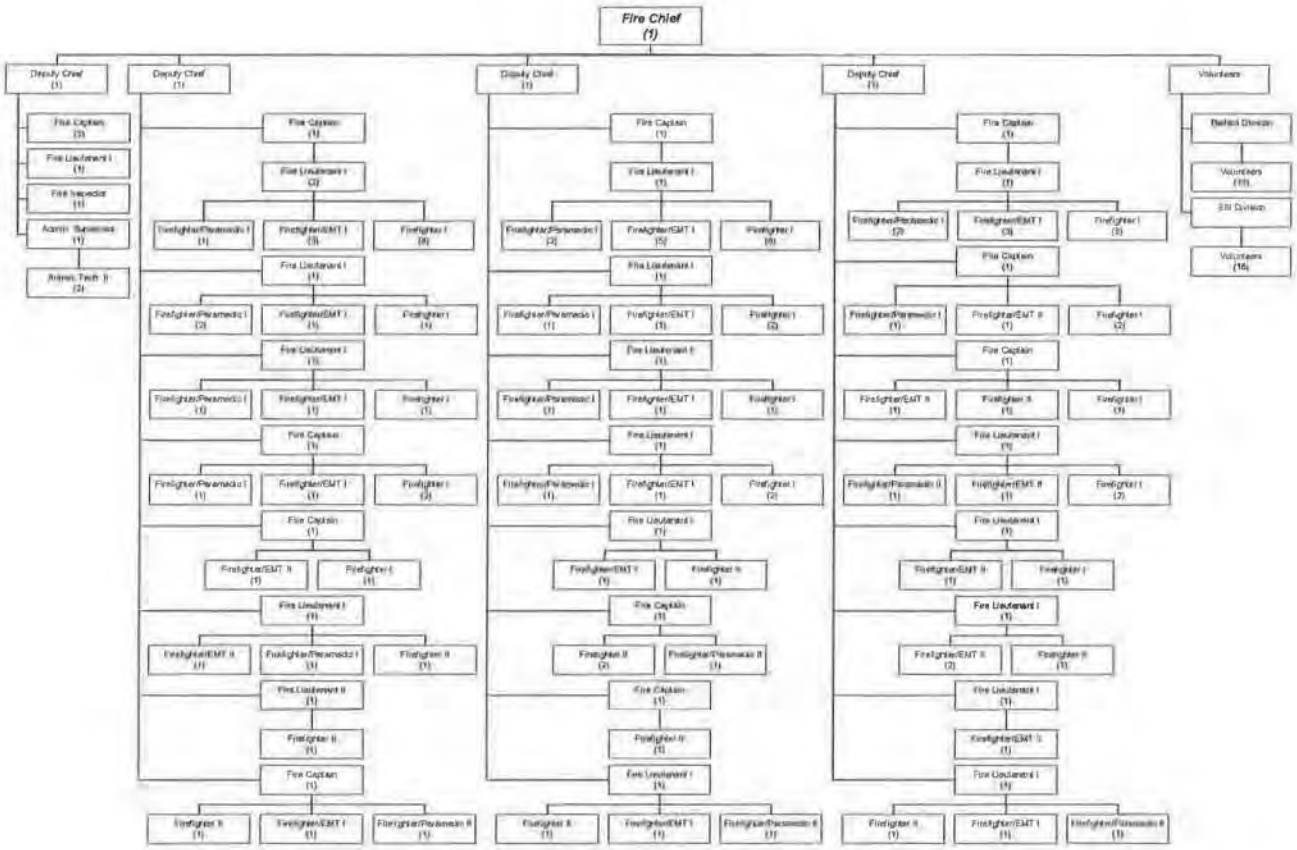
Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	52,280	73,001
Capital Outlay	0	0	0
Total	$ 0	$ 52,280	$ 73,001

FUND 315 - Capital Projects Fund

Community Services Director

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	37,800	0
Total	$ 0	$ 37,800	$ 0

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: Set up interviews and fill 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.

Objective 2: Conduct an officer 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 Instruction will be provided by in house personnel with an ongoing schedule for future department growth.

Objective 3 Continue to develop the Field Training Officer program to orient and train and evaluate all new personnel entering the department.

Objective 4: 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. Captain Mann is in charge of this project which is a year round activity.

Objective 5: 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 40. Lt. A. Robinson coordinates this program which is a year round activity.

Objective 2: Continue to provide Fire Safety Lectures/Demonstrations for the public, businesses and industry in the local area. We project the request for 40 fire safety lecture/demonstrations for this year. Inspector Knighten coordinates the requests for these services.

Objective 3: Re-establish the fire prevention and education display & activities during national Fire Prevention Week in October 2016. Capt. Johnson and Inspector Knighten will coordinate this program.

Goal 3: Continue to build upon our programs to provide ISO credits to maintain and reduce our current ISO rating of 3/3x.

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 2016 (NFPA 1914 & NFPA 1932) {Deputy Chief H. Herndon}, pump testing by December 2016 (NFPA 1911) {Fleet Maintenance} and equipment inventories by March 2016(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 per year per ISO and NFPA standards.

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

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

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

Objective 3: Continue to develop a Fire Apparatus Replacement program to help reduce maintenance and repair cost to existing apparatus within the department.

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. 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.

Objective 3: Continue to provide Emergency Medical Dispatch training as needed to ensure all 911 dispatchers are certified and recertified in EMD dispatch procedures. Deputy Chief Marat will coordinate this with the 911 Director.

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

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

Objective 1: Continue participation in the Wellness Program to improve the current level of health. Captain Mann 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 spring of 2016 for paid personnel and testing for volunteer personnel will follow. Captain Mann 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. Captain Mann 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. The Chief of the Department 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. The Chief of the Department 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. The Chief of the Department will coordinate this program.

FUND 100 - General Fund
Emergency Medical Services

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 3,028,623	$ 3,095,010	$ 3,111,652
Operating Expense	378,483	363,854	433,416
Capital Outlay	538	0	0
Total	$ 3,407,644	$ 3,458,864	$ 3,545,068

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter/EMT	24	24	24
Fire Fighter/Paramedic	20	20	19
Fire Lieutenant	1	1	1
Total	47	47	46

FUND 315 - Capital Projects Fund
Emergency Medical Services

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	12,566	253,000	503,000
Total	$ 12,566	$ 253,000	$ 503,000

FUND 240 - Fire Protection District Fund

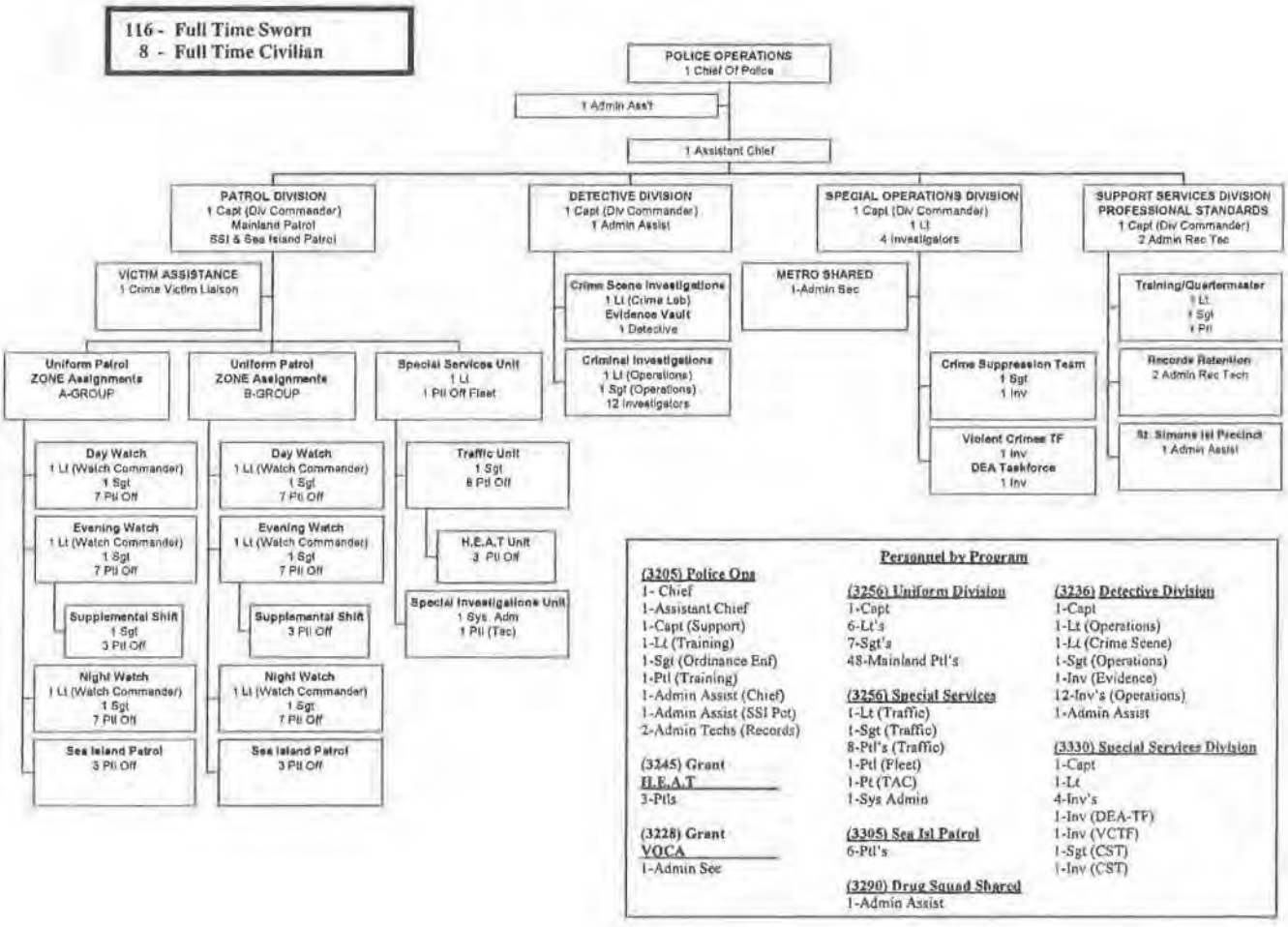
Fire Protection

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 5,750,550	$ 5,939,400	$ 6,195,405
Operating Expense	1,034,009	1,229,142	1,440,365
Capital Outlay	364,900	150,662	126,600
Total	$ 7,149,459	$ 7,319,204	$ 7,762,370

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Supervisor	1	1	1
Administrative Technician	1	1	0
Deputy Chief, Fire	4	4	4
Fire Captain	11	11	12
Fire Chief	1	1	1
Fire Fighter	42	42	39
Fire Fighter/EMT	6	6	7
Fire Inspector	1	1	1
Fire Lieutenant	18	18	18
Fire Training Officer	0	1	0
Mechanic	2	2	2
Total	87	88	85

Moved one Administrative position to EMS - Fund 100

FY 2016-17 Glynn County Police Department



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 the Best Possible Quality of Life Police Services

Objective 1: Improve the Quality of the Police 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 at least (40) hours of professional education/training to all department employees. Annual from July 01, 2016 through June 30, 2017 *(ADM-Support)*

1. Schedule and provide mandatory 20 hrs of training that P.O.S.T. requires for officers to maintain state certification. *(TRN)*
2. Identify and recruit potential candidates to attend the P.O.S.T. Academy to develop highly trained police officers *(ADM-UPD)*
3. Assess and develop additional In-House Training Instructors to teach P.O.S.T courses within the department.

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

D) Providing an award system to recognize quality employee performance. Continuous *(ADM-UPD-SUSU,CID,SOD)*

E) Enhancing working relationships with citizens by conducting advanced training in the area of Procedural Justice and Legitimacy of officer interactions with citizens.

Objective 2: Promote and Maintain Good Communication with Our Citizen Customers by:

A) Scheduling Public Safety Complex facility tours for citizen groups through June 30, 2017. *(ADM, SSD)*

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

C) Command/Managerial staff attending (6) or more community forums, neighborhood watches, for the public.

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

E) 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)*

F) Participating in community parades, special events, attending civic club meetings and presentations, and attending Chamber of Commerce meetings and events (ALL).

Goal 2: Enhance the Organizational Professional Development of the Department

Objective 1: Promote an environmental workplace and employee attitude 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, 2017 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, UPD, CID, GB-NET, Continuous)*

C) Working within established human and capital resources to meet demands for services (ALL).

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, the Gateway Boulevard Area, and development on Harry Driggers Blvd and Glynco Parkway.

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 Program as a certified agency *(Continuous-ALL).*

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

D) Revising and updating all department General Orders annually as necessary to comply with state certification standards, new laws, best practices, and county ordinances and personnel policies (ADM-*Continuous*).

Objective 3: Continue the Self-Assessment Phase of the police department's public perception by:

A) Continuing to develop and deliver advanced training on Quality Interaction and Procedural Justice *(ADM, TRN).*

B) Being attentive to the public's needs and, and by responding promptly to citizen's concerns *(ALL).*

C) Acquiring and Deploying Body Cameras for all sworn officers *(ADM, TRN).*

Goal 3: Crime Prevention and Control

Objective 1: Maintain Twenty-Four Uniformed Police Patrols by:

A) Employing, training, equipping and deploying uniformed patrol officers and vehicles as fiscally authorized throughout the unincorporated areas of the county (except Jekyll Island) *(ADM, TRN, UPD Continuous).*

B) Strategically deploying uniformed patrol officers with vehicles for twenty-four coverage for effective omnipresence to prevent and to respond to crime and other calls for service, and for law enforcement activities *(UPD).*

Objective 2: Maintain Special Criminal Investigators by:

A) Employing, training, equipping and assigning criminal investigators as fiscally authorized to investigate felony or general criminal investigations requiring special knowledge, skills, equipment and time that patrol officers do not have. This would typically involve felony

crime scene investigations, fingerprint experts, crimes against children, audio and visual evidence recovery and enhancements, etcetera.

B) Increasing the capability of specially trained forensic crime scene investigation personnel for investigating major crimes *(CID Continuous)*.

C) Employing, train, equip and assign special criminal investigators as fiscally authorized to investigate specialized crimes involving drug, vice, alcohol, and gang crimes, and criminal recidivist intelligence analysis.

D) Maintaining a Violent Crime Task Force to reduce the potential for the furtherance and prevention of violence street crimes.

Objective 3: Maintain Effective Capability of the Police Department to Respond to Crime and Quality of Life Issues by:

A) Continuing to support an accurate and timely method of intelligence gathering and reporting *(All)*

B) Continuing pro-active patrol strategies and tactics based on workload and geographic factors. *(UPD, SSD)*

1. 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 (8th Year).
2. Managing the Crime Suppression Team and identifying crime trends, patterns, and recidivist offenders and providing proactive action plans to reduce major property crimes such as burglary.

C) Ensuring special training of staff in forensic crime scene investigations to enhance investigative techniques for major crimes *(CIS-CID-SOPS. Continuous)*.

D) Continuing basic and advanced skills training throughout the year that meet critical mission objectives such as maintaining a sufficient level of in-house State Certified Instructors to meet the training demands of the department *(UPD, CID, GB-NET)*.

E) Continuing the process of evaluating the County's Capabilities to Respond to Terrorist/Critical Incidents by *(ADM, SORT:*

1. Maintaining a well regimented and disciplined Special Operations Response Team (S.W.A.T.).
2. Ensuring proper training and equipment for S.W.A.T. personnel that will provide CBRNE (Chemical, Biological, Radiological, Nuclear, and Explosive) response by June 30, 2017.

Objective 4: 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, and Victims Assistance)*.

C) Supporting a vigorous prosecution of criminal offenders *(ALL)*.

D) Coordinating crime victim's support program with other agencies *(UPD, CID, and Victim's Assistance)*.

E) Continuing the mandated domestic violence training annually.

Objective 5: Enhance the Department's Technological Capabilities to Respond to Crime Problems by:

A) Providing adequate training for utilization of the computer based Records Management System *(Training, ADM, All)*.

B) Upgrading computer systems *(SSD, Systems Analyst., Co. I.T. Continuous).*
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 for more effective investigation and prosecution of computer crimes by working with other government agencies, the private sector and academic institutions *(CID-SSD-Systems Analyst).*
E) Utilizing the Police Computer RMS capability of attaching digital officer in-car and body camera video and still images to the computer file for a paperless case file to enhance prosecutorial timeliness in reviewing the file electronically (UPD,CID,SUSU,SSD).

Objective 6: Continue felony case clearance through an effective utilization of the Automated Fingerprint Identification System by:
A) Continued use of the new fingerprint identification system (AFIX) which has a high success rate of matching local offenders *(CID).*
B) Upgrading and continued use of the remote site for the Georgia Automated Fingerprint Identification System (AFIS), 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, 2017 *(CID).*
C) 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).*
D) Providing support through the work of In-House Crime Scene Technicians.
E) Establishing and documenting expert status of In-House fingerprint examiners in court proceedings by June 2017 *(CID).*

Objective 7: Improve Glynn-Brunswick Narcotics Enforcement Team (G/B NET) response to reported drug problem areas within the community by:
A) Investigating and reducing as many as possible 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 to other department divisions and agencies *(GB-NET).*
F) Concentrating 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 (GB-NET).

Objective 8: Increasing the Investigative response to Prescription Fraud by:

A) Proactively investigating 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 all officers assigned to the Special Uniformed Services Unit as certified as Child Restraint inspectors, and Radar/LIDAR speed detection operators, and Intox 9000 within the department by June 2017 *(SSD)*.
E) Monitoring traffic violation hotspots, accident prone areas, and newly developed roads and highways throughout the County and assigning officers for public education opportunities to reduce violations and motor vehicle accidents as volunteer compliance initiative.
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 providing traffic safety talks and literature to the public at specific community events, or in conjunction with Governor's 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 motor vehicle accidents and taking appropriate enforcement actions for traffic violations causing accidents *(UPD, SUSU)*.
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 to facilitate improvements by 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 and causes *(UPD, SUSU)*.

(ADM) Administrative Police Operations
(UPD) Uniform Patrol Division
(SUSU) Special Uniformed Services Unit
(H.E.A.T.) Highway Enforcement of Aggressive Traffic
(GB-NET) Glynn Brunswick Narcotics Enforcement Team
(SSD) Support Services Division
(CID) Criminal Investigations Division
(TRN) Training

FUND 100 - General Fund
Police Operations

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 790,080	$ 779,272	$ 808,471
Operating Expense	211,407	406,209	392,822
Capital Outlay	0	0	0
Total	$ 1,001,487	$ 1,185,481	$ 1,201,293

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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	1	1	1
Police Officer	1	1	1
Police Sergeant	1	1	1
Total	11	11	11

FUND 100 - General Fund
Crime Control & Investigation

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 6,015,595	$ 5,929,767	$ 6,028,783
Operating Expense	647,731	304,281	364,823
Capital Outlay	66,156	0	0
Total	$ 6,729,482	$ 6,234,048	$ 6,393,606

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Secretary	1	1	1
Detective/Investigator	1	0	10
Police Captain	2	2	2
Police Lieutenant	9	9	8
Police Officer	71	71	60
Police Officer, Master	3	2	4
Police Sergeant	10	9	9
System's Administrator	1	1	1
Total	98	95	95

FUND 255 - Law Enforcement Block Grant
Crime Control & Investigation

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	21,453	0	22,000
Capital Outlay	0	0	0
Total	$ 21,453	$ 0	$ 22,000

FUND 270 - Police Seizure Funds
Crime Control & Investigation

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	52,870	65,000	25,800
Capital Outlay	67,893	20,000	24,500
Total	$ 120,763	$ 85,000	$ 50,300

FUND 315 - Capital Projects Fund
Crime Control & Investigation

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	443,094	502,228	368,822
Total	$ 443,094	$ 502,228	$ 368,822

FUND 100 - General Fund
VICE Control

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 47,609	$ 48,122	$ 49,690
Operating Expense	58,615	69,683	72,324
Capital Outlay	0	0	0
Total	$ 106,224	$ 117,805	$ 122,014

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 337,573	$ 363,104	$ 367,730
Operating Expense	41,230	43,631	43,125
Capital Outlay	0	0	0
Total	$ 378,803	$ 406,735	$ 410,855

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Police Officer	5	5	5
Police Officer, Master	1	1	1
Total	6	6	6

FUND 100 - General Fund
Special Detail Services

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 598,686	$ 719,367	$ 750,840
Operating Expense	54,281	41,801	31,479
Capital Outlay	0	0	0
Total	$ 652,967	$ 761,168	$ 782,319

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Detective/Investigator	2	0	8
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	4	8	0
Police Sergeant	0	1	1
Total	8	11	11

FUND 100 - General Fund

Animal Control

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 389,538	$ 437,032	$ 422,818
Operating Expense	126,502	229,640	261,826
Capital Outlay	0	0	0
Total	$ 516,040	$ 666,672	$ 684,644

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Animal Control Division Manager	1	1	1
Animal Control Officer	7	7	7
Total	8	8	8

FUND 315 - Capital Projects Fund

Animal Control

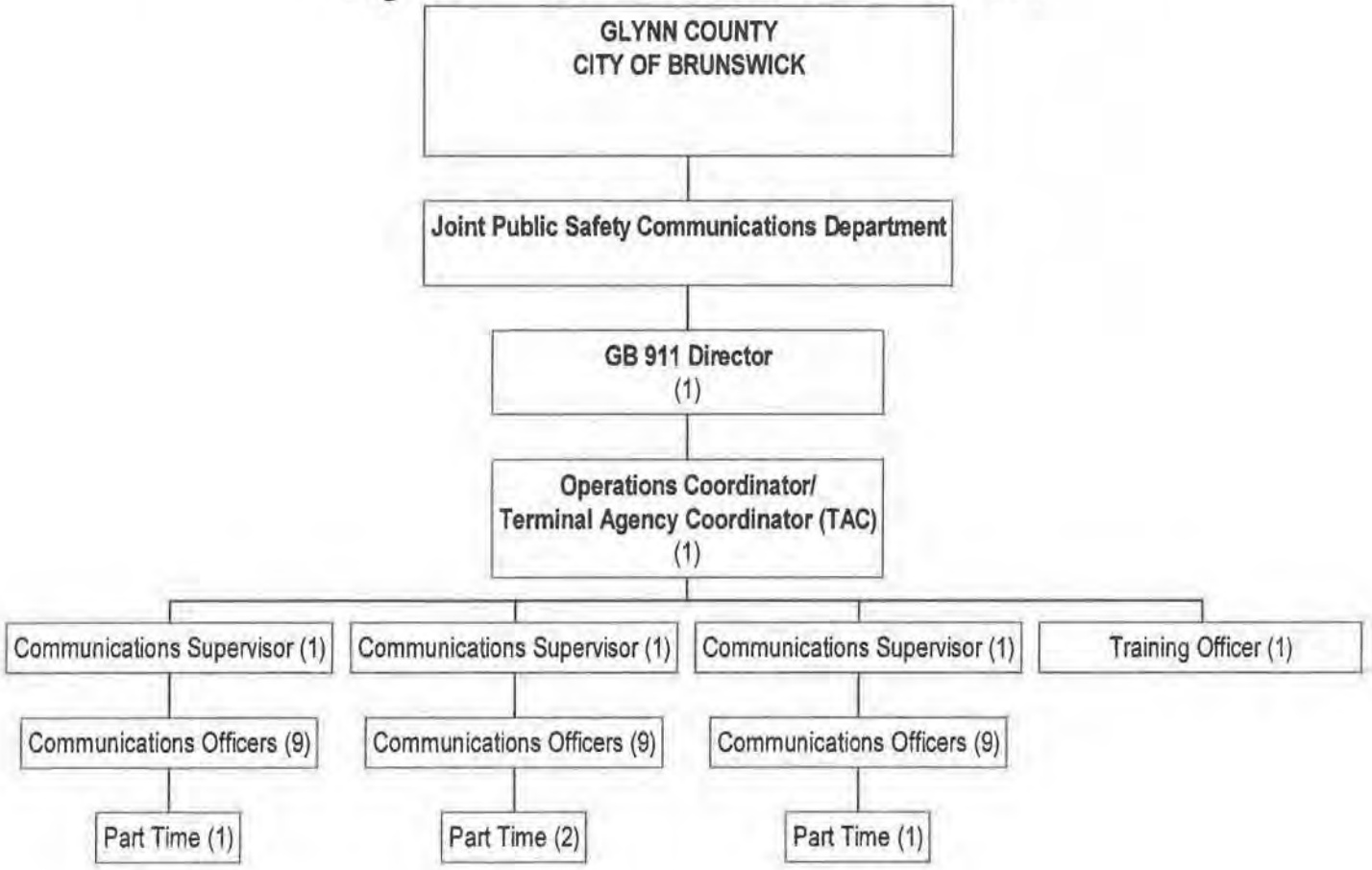
Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	42,834	0
Total	$ 0	$ 42,834	$ 0

FUND 100 - General Fund
Emergency Management

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 95,151	$ 139,594	$ 149,519
Operating Expense	19,788	23,447	29,733
Capital Outlay	0	0	0
Total	$ 114,939	$ 163,041	$ 179,252

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
EMA Assistant	1	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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 1,725,011	$ 1,714,974	$ 1,754,216
Operating Expense	1,038,890	1,509,821	1,354,697
Capital Outlay	1,099,750	0	156,000
Total	$ 3,863,651	$ 3,224,795	$ 3,264,913

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Communication Officer - Part Time	4	4	4
Communications Officer	27	27	27
Director, E-911 Communications	1	1	1
Operations Coordinator	1	3	1
Supervisor, Communications	3	1	3
Total	36	36	36

FUND 315 - Capital Projects Fund
E-911 Communications

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	73,094	0	0
Capital Outlay	0	0	0
Total	$ 73,094	$ 0	$ 0

FUND 100 - General Fund
Sheriff's Administration

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 3,209,201	$ 3,119,650	$ 3,492,563
Operating Expense	343,072	198,961	219,975
Capital Outlay	0	0	0
Total	$ 3,552,273	$ 3,318,611	$ 3,712,538

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	5	5	5
Administrative Technician - Part Time	0	0	1
Court Security Officer - Part Time	21	21	20
Deputy Sheriff	28	28	28
Deputy Sheriff Colonel	2	2	2
Deputy Sheriff Major	1	2	2
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Total	62	63	63

FUND 315 - Capital Projects Fund
Sheriff's Administration

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	285,187	157,010	257,504
Total	$ 285,187	$ 157,010	$ 257,504

FUND 100 - General Fund
Detention Management

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 6,219,978	$ 5,513,313	$ 5,922,377
Operating Expense	2,069,667	2,130,300	2,307,535
Capital Outlay	130,959	0	0
Total	$ 8,420,604	$ 7,643,613	$ 8,229,912

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	3	3	3
Communication Officer	1	1	1
Detention Officer	69	70	77
Detention Officer - Temporary	2	0	0
Detention Officer Captain	2	2	2
Detention Officer Lieutenant	5	5	5
Detention Officer Major	1	1	0
Detention Officer Master Sergeant	2	2	0
Detention Officer Sergeant	13	13	13
Jail Administrator	1	1	1
Supervisor, Communications	1	1	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Total	104	103	107

Additional 9 Detention Officers approved during FY16

FUND 249 - Jail Commissary Fund

Jail Operations

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	347,037	273,093	292,188
Capital Outlay	0	0	0
Total	$ 347,037	$ 273,093	$ 292,188

FUND 250 - Jail Fund

Jail Operations

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	44,329	117,060	117,057
Capital Outlay	4,850	0	0
Total	$ 49,179	$ 117,060	$ 117,057

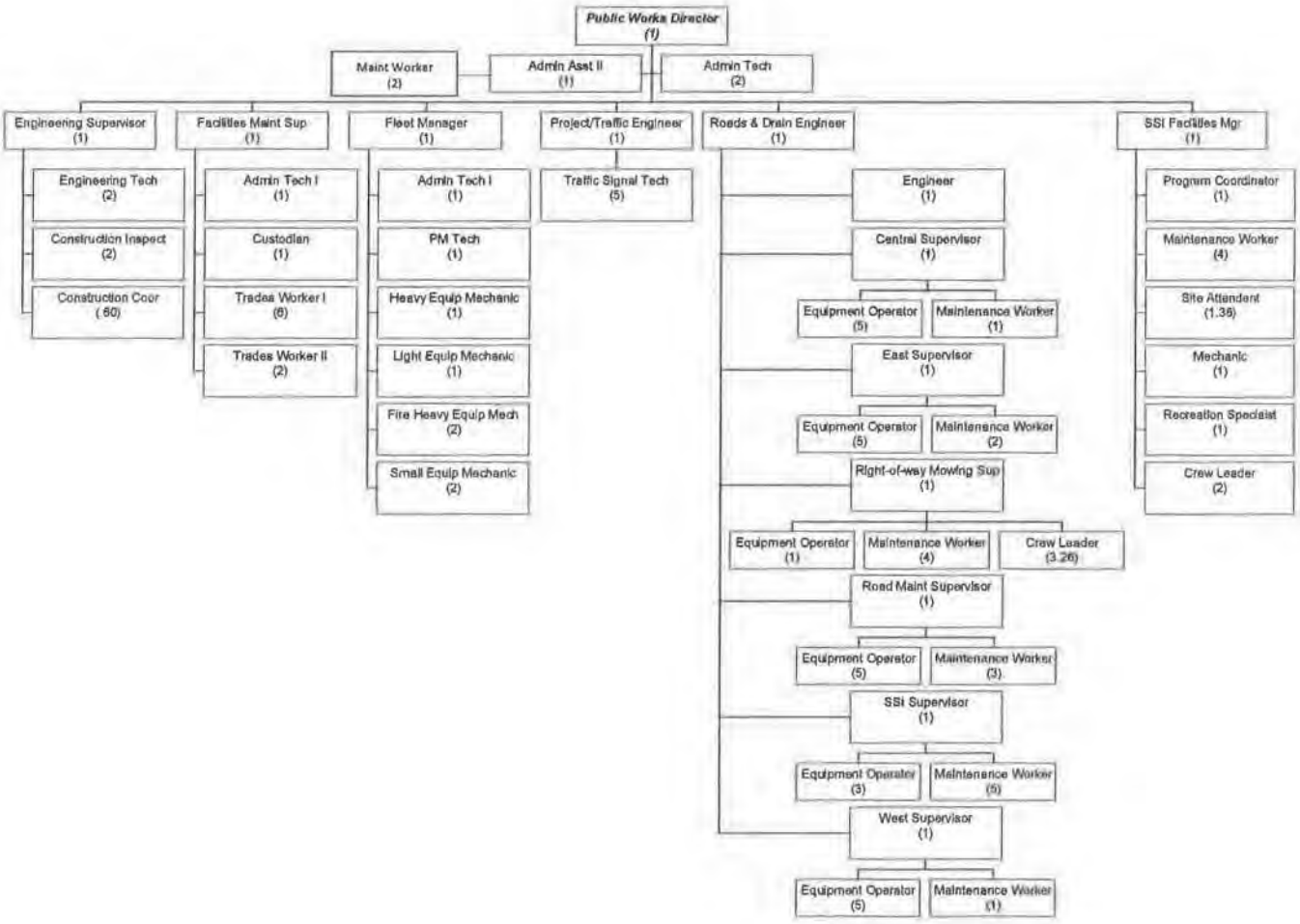
FUND 280 - Sheriff Seizure Fund

Sheriff Seizures

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	6,700	0	2,000
Capital Outlay	0	0	0
Total	$ 6,700	$ 0	$ 2,000

PUBLIC WORKS

Public Works Department



PUBLIC WORKS DEPARTMENT

MISSION STATEMENT

The mission of the Public Works Department is to provide service to Glynn County citizens by maintaining and improving Glynn County roads, rights-of-way, drainage systems, traffic signs, signals and pavement markings; delivery of fleet support services for all county vehicles and equipment; facilities maintenance for all county buildings, parks maintenance, community buildings rental and delivering quality engineering, surveying, inspections and project management support. The Department manages 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, county-related training and specific technical and supervisor training. Continue to train and educated staff in accordance with career track procedures.
- **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 2 (H Building) construction by August 2016. Design Public Works Master Plan phase, 3 Vehicle wash facility.
- **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 and replacements. Particular attention will be given to critical crossdrains.
- **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 Glynn County drainage facilities, including removal of trees, trash, sediment and other debris or obstructions.
- **Objective 4:** Continue to develop uniform standard operating procedures (SOPs) for all critical functions.

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.
Objective 3: Implement a sustainable pavement management program that assesses roadway ratings and priorities surface treatments.

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 and maintain the visibility of pavement markings at County-maintained intersections, crosswalks, school zones, and railroad crossings.
Objective 2: Improve and maintain a periodic a long-line pavement markings program along County- maintained arterial and collector roadways.
Objective 3: Sustain 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.
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: Review and improve tracking methods of parts, labor, fuel and service of county equipment by July 2016.
Objective 2: Create a small engine county inventory to control costly repairs and replacement for all county small engine equipment along by July 2016.
Objective 3: Continuing education for all mechanics to ensure proper safety and repair of equipment.
Objective 4: Sustain EVT training and certifications for fire fleet mechanics
Objective 5: Sustain pump repair training and certifications for fire fleet and small engine mechanics.
Objective 6: 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: Provide boundary and topographical surveys of County facilities. Complete six properties by December 2016.

Objective 2: Provide 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: Manage the Tree Board budget and act as liaison between the Tree Board, the tree contractor, and the general public.

Objective 4: 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: Provide inspections and project management on county infrastructure, as well as vertical construction projects that the Engineering Division is managing.

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

Objective 9: 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 will maintain the safety and beauty of Glynn County parks, facilities and beaches that will benefit the citizens of Glynn County and its visitors.

Objective 1: Swap Assistant Manager Position for 4 part time seasonal staff members to augment fulltime staff during peak summer season.

Objective 2: During the off-season of FY 2016 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: Purchase a new utility vehicle for the part time seasonal employee to use in the village area and Neptune Park for trash collection and general maintenance where we cannot drive a truck.

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 FY16/17 injury free.

FUND 100 - General Fund
Public Works Director

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 306,675	$ 348,212	$ 366,481
Operating Expense	120,745	231,321	432,815
Capital Outlay	1,081,129	0	0
Total	$ 1,508,549	$ 579,533	$ 799,296

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Technician	2	2	1
Director. Public Works	1	1	1
Division Manager	0	1	1
Project Coordinator	1	0	0
Total	4	4	3

FUND 205 - Accommodation Excise Tax
Public Works Director

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	36,791	40,320	40,320
Capital Outlay	0	0	0
Total	$ 36,791	$ 40,320	$ 40,320

FUND 100 - General Fund

Drainage

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 1,665,621	$ 1,666,409	$ 1,678,978
Operating Expense	504,956	216,310	180,863
Capital Outlay	0	0	0
Total	$ 2,170,577	$ 1,882,719	$ 1,859,841

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Equipment Operator	19	17	17
Maintenance Worker	7	7	6
Public Works Supervisor	4	4	4
Roads and Drainage Engineer	1	1	1
Trades Worker	2	2	2
Total	33	31	30

FUND 315 - Capital Projects Fund

Drainage

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	297,003	383,675	45,000
Total	$ 297,003	$ 383,675	$ 45,000

FUND 100 - General Fund
Fleet Maintenance

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 495,230	$ 510,529	$ 493,551
Operating Expense	164,245	1,950,677	1,654,251
Capital Outlay	0	0	0
Total	$ 659,475	$ 2,461,206	$ 2,147,802

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	952,421	981,060	992,116
Capital Outlay	0	0	0
Total	$ 952,421	$ 981,060	$ 992,116

FUND 100 - General Fund
Roads & Bridges

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 971,268	$ 1,120,474	$ 1,198,856
Operating Expense	376,586	216,371	207,486
Capital Outlay	1,443,539	0	0
Total	$ 2,791,393	$ 1,336,845	$ 1,406,342

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Crew leader	1	1	1
Crew Leader - Part Time	0	2	2
Equipment Operator	8	10	10
Maintenance Worker	8	8	9
Public Works Supervisor	3	3	3
Total	20	24	25

FUND 315 - Capital Projects Fund
Roads & Bridges

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	162,314	1,093,500	943,000
Total	$ 162,314	$ 1,093,500	$ 943,000

FUND 350 - TEA Funds
Roads & Bridges

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	127,771	0	0
Total	$ 127,771	$ 0	$ 0

FUND 100 - General Fund
Traffic Engineering

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 322,985	$ 366,965	$ 304,825
Operating Expense	317,252	380,278	341,650
Capital Outlay	79,545	100,000	100,000
Total	$ 719,782	$ 847,243	$ 746,475

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Technician	1	0	0
Traffic Engineer	1	1	0
Traffic Signal Technician	6	6	6
Total	8	7	6

FUND 245 - Insurance Premium Tax Fund
Traffic Engineering

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	259,244	257,924	260,243
Capital Outlay	0	0	0
Total	$ 259,244	$ 257,924	$ 260,243

FUND 315 - Capital Projects Fund
Traffic Engineering

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	50,000	195,000
Total	$ 0	$ 50,000	$ 195,000

FUND 100 - General Fund
Facilities Management

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 592,821	$ 618,490
Operating Expense	0	345,310	371,420
Capital Outlay	0	0	0
Total	$ 0	$ 938,131	$ 989,910

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Technician	0	1	1
Custodian	0	1	1
Supervisor Facilities	0	1	1
Trades Worker	0	8	8
Total	0	11	11

FUND 205 - Accommodation Excise Tax
Facilities Management

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	23,147	40,000	40,000
Capital Outlay	0	0	0
Total	$ 23,147	$ 40,000	$ 40,000

FUND 315 - Capital Projects Fund
Facilities Management

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	251,622	201,622
Total	$ 0	$ 251,622	$ 201,622

FUND 316 - Capital Projects Fund - Bond
Facilities Management

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	134,447	0	0
Capital Outlay	0	0	0
Total	$ 134,447	$ 0	$ 0

FUND 100 - General Fund

Parks Maintenance

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 267,882	$ 326,151
Operating Expense	0	233,763	249,098
Capital Outlay	0	0	0
Total	$ 0	$ 501,645	$ 575,249

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Crew Leader	0	1	1
Maintenance Worker	0	2	4
Maintenance Worker - Part Time	0	1	0
Mechanic	0	1	1
Recreation Program Manager	0	1	1
Total	0	6	7

FUND 205 - Accommodation Excise Tax

Parks Maintenance

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 378,753	$ 350,191
Operating Expense	0	178,708	174,597
Capital Outlay	0	8,000	21,086
Total	$ 0	$ 565,461	$ 545,874

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Crew Leader	0	2	2
Maintenance Worker	0	4	3
Recreation Program Coordinator	0	1	1
Recreation Specialist	0	1	1
Total	0	8	7

FUND 100 - General Fund
Solid Waste Disposal & Recycl

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	26,250
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 26,250

FUND 530 - Solid Waste Collection Fund

Solid Waste Collection

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 41,672	$ 37,069	$ 32,844
Operating Expense	3,237,233	3,284,226	3,487,252
Capital Outlay	0	0	0
Total	$ 3,278,905	$ 3,321,295	$ 3,520,096

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Collection

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	667	667
Capital Outlay	0	0	0
Total	$ 0	$ 667	$ 667

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Drop-Off

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 421,343	$ 410,506	$ 430,346
Operating Expense	266,607	200,397	198,865
Capital Outlay	0	0	0
Total	$ 687,950	$ 610,903	$ 629,211

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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 14/15 Actual	FY 15/16 Budget	FY 16/17 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 14/15 Actual	FY 15/16 Budget	FY 16/17 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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	407,453	408,495	408,495
Capital Outlay	0	0	0
Total	$ 407,453	$ 408,495	$ 408,495

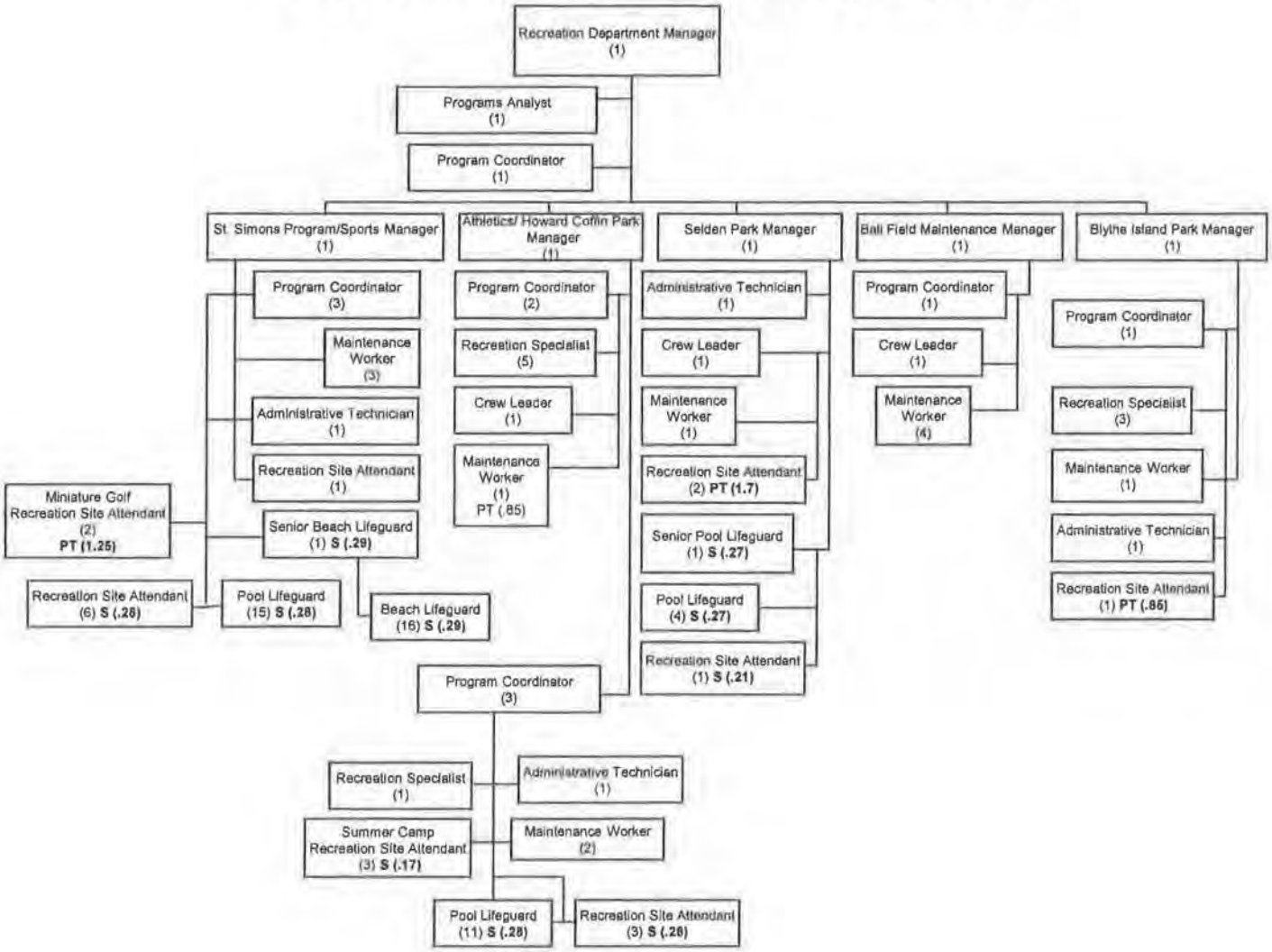
FUND 100 - General Fund

Intergovernmental Welfare

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	47,372	55,500	59,000
Capital Outlay	0	0	0
Total	$ 47,372	$ 55,500	$ 59,000

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 Manager will ensure managers are maintaining daily/weekly efforts, as needed, to implement and track the Department's FY 17 Goals & Objectives.

Goal 2: Increase community awareness and involvement in sports, special events, programs and advertisement of available facilities for rent or public use.

Objective 1: 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, 2016 through June 30, 2017.

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, 2017.

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: Seek approval for the addition of 2 new maintenance worker positions for the North Glynn Sports Complex. This would allow us to assign two workers to the Baseball Complex and two workers to the Softball Complex. This staff addition would improve the overall aesthetics and safety of the facility by having two workers assigned to each side to keep everything in top condition throughout the year. Additional staff would also allow current staff time to perform playground repairs and improvements. To be completed by August 1, 2016.

Objective 2: Seek approval to purchase the following equipment to replace old and badly worn equipment which is used daily in our Ball Field Division. This equipment will allow staff to continue maintaining our facilities and

improving their appearance and safety through the use of updated equipment.

1. Infield Pro 3020 (2 machines)
2. SCAG Cheetah Mower 61" (3 machines)

To be completed by September 1, 2016.

Objective 3: 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, 2016 and would be completed by January 15, 2017. This timeline must be followed to have the facility ready by our recreation playing season.

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: Require all prospective coaches complete all mandatory coaching requirements before the start of each sport season including but not limited to NYSCA Coaching Certification, Concussion Training/Certification, acknowledgment by signature of the understanding of Coaches Code of Ethics, & Consent to a background/criminal history check.

Objective 2: Acquire and train highly qualified officials for each sport.

Objective 3: Encourage parents/guardians to complete the NYSCA Anonymous Coaches Evaluation and utilize this information when selecting future coaches.

Objective 4: Immediately meet with our volunteer coaches who have violated our behavioral standards, the Coaches Code of Ethics or acted in a way that degrades the program, its participants or the department.

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 a minimum of four Community Education classes and three Special Events at Glynn County parks or facilities in FY 17.

Objective 2: Host a job fair for our summer aquatics hiring by March 31, 2017. 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.

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

Objective 1: Seek approval to complete electrical and sewer upgrades for the remaining 30 campsites. Obtain approval by January 1, 2017.

Objective 2: Implement a plan to pursue the installation of an additional 100 campsites at Blythe Island Regional Park. Seek Commission approval no later than January 5, 2017.

Objective 3: Seek approval for the addition of a community building for rental by visitors to the park. To be completed by June 30, 2017.

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 add and install fans at three pavilions. Pavilion 4 has fans and renters often request the installation of fans at the remaining three pavilions. To be completed by September 1, 2016.

Objective 2: Seek approval for the Information Technology Department to add additional security cameras throughout the park. Cameras are needed in the lobby, the back of gym, and at the front gate. The additional cameras are needed to help address the security issues and to better protect the park and building from theft. To be completed by January 30, 2016.

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, 2017.

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 2017 track season.

Objective 3: Host a local track meet which includes at least four other agencies from the surrounding area by May 31, 2017.

Objective 4: Offer a community education program (i.e.: sports clinic, fitness class, cultural arts class) at Howard Coffin Park by June 30, 2017.

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 softball is offered throughout the year.
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 independent 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 6:00 p.m. from Memorial Day to Labor Day.
9. Rental facilities include the St. Simons Casino, Selden Park gym and pavilions, Blythe Island Regional Park pavilions, Ballard Complex meeting rooms, Ballard gym, 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; picnic pavilions with tables; volleyball courts; playground; boat, kayak/canoe rentals; RV storage; and seasonal special events open to the public.
11. Grounds maintenance staff maintain parks, facilities, and grounds throughout the county including 37 ball fields and 20 playgrounds.

FUND 100 - General Fund
Recreation & Parks Director

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 342,543	$ 325,139	$ 209,441
Operating Expense	52,528	117,930	112,484
Capital Outlay	0	0	0
Total	$ 395,071	$ 443,069	$ 321,925

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Assistant Director	1	1	0
Director, Recreation	1	1	0
Programs Analyst	1	1	1
Recreation Program Coordinator	1	1	1
Total	4	4	2

FUND 205 - Accommodation Excise Tax
Beach & Swimming Pools

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 281,369	$ 0	$ 0
Operating Expense	143,194	0	0
Capital Outlay	24,255	0	0
Total	$ 448,818	$ 0	$ 0

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Crew Leader	2	0	0
Maintenance Worker	3	0	0
Recreation Program Coordinator	1	0	0
Total	6	0	0

FUND 205 - Accommodation Excise Tax
Blythe Is. Regional Park

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 384,102	$ 409,617	$ 345,639
Operating Expense	131,229	281,603	233,565
Capital Outlay	0	0	13,000
Total	$ 515,331	$ 691,220	$ 592,204

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Technician	1	1	1
Crew Leader	1	1	0
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	8

Position 5559704403F Crew Leader eliminated

FUND 264 - Blythe Island Reg Park Dev
Blythe Is. Regional Park

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	5,842	0	0
Total	$ 5,842	$ 0	$ 0

FUND 315 - Capital Projects Fund
Blythe Is. Regional Park

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	8,830	300,000	0
Total	$ 8,830	$ 300,000	$ 0

FUND 205 - Accommodation Excise Tax
Recreation Centers

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 259,085	$ 286,452	$ 300,526
Operating Expense	41,749	132,135	123,375
Capital Outlay	0	0	0
Total	$ 300,834	$ 418,587	$ 423,901

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	13,120	33,675	0
Total	$ 13,120	$ 33,675	$ 0

FUND 100 - General Fund
Playgrounds

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 290	$ 0	$ 0
Operating Expense	54,495	0	0
Capital Outlay	81,114	0	0
Total	$ 135,899	$ 0	$ 0

FUND 100 - General Fund

Spectator Recreation

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	17,500	35,000	35,000
Capital Outlay	0	0	0
Total	$ 17,500	$ 35,000	$ 35,000

FUND 100 - General Fund
Special Facilities & Activitie

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 210,286	$ 228,512	$ 230,133
Operating Expense	29,649	28,662	29,522
Capital Outlay	0	0	0
Total	$ 239,935	$ 257,174	$ 259,655

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Technician	1	1	1
Maintenance Worker	0	1	2
Recreation Program Coordinator	2	0	0
Recreation Program Coordinator	1	1	1.916
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	0	1	1
Total	5	5	7

Reorganization moved positions from Fund 205 to Fund 100

FUND 205 - Accommodation Excise Tax
Special Facilities & Activitie

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 499,406	$ 443,215	$ 391,808
Operating Expense	166,008	195,959	172,070
Capital Outlay	11,450	0	0
Total	$ 676,864	$ 639,174	$ 563,878

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Crew Leader	1	0	0
Lifeguard - Seasonal	37	29	30
Maintenance Worker	1	0	0
Recreation Program Coordinator	2	3	1.583
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	6	7	6
Recreational Specialist	2	0	0
Senior Lifeguard - Seasonal	1	1	1
Total	52	42	41

FUND 100 - General Fund
Sport Facilities

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 278,892	$ 350,410	$ 308,856
Operating Expense	156,275	172,035	194,316
Capital Outlay	0	0	0
Total	$ 435,167	$ 522,445	$ 503,172

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Recreation Program Coordinator	1	2	2.691
Recreation Program Manager	1	1	0
Recreation Specialist	4	5	4
Total	6	8	7

Position 0159713801F Recreation Specialist eliminated
Reorganization moved positions from Fund 205 to Fund 100

FUND 100 - General Fund
Park Areas

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 783,251	$ 569,511	$ 473,573
Operating Expense	268,824	338,739	325,353
Capital Outlay	67,599	0	0
Total	$ 1,119,674	$ 908,250	$ 798,926

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Crew Leader	2	2	2
Maintenance Worker	10	7	5
Maintenance Worker - Part Time	1	0	1
Mechanic	1	0	0
Recreation Program Coordinator	2	2	1
Recreation Program Manager	2	1	1
Total	18	12	10

Position 0159710208F Maintenance Worker eliminated
Reorganization moved positions from Fund 100 to Fund 205

FUND 315 - Capital Projects Fund
Park Areas

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	53,292	652,000	79,760
Total	$ 53,292	$ 652,000	$ 79,760

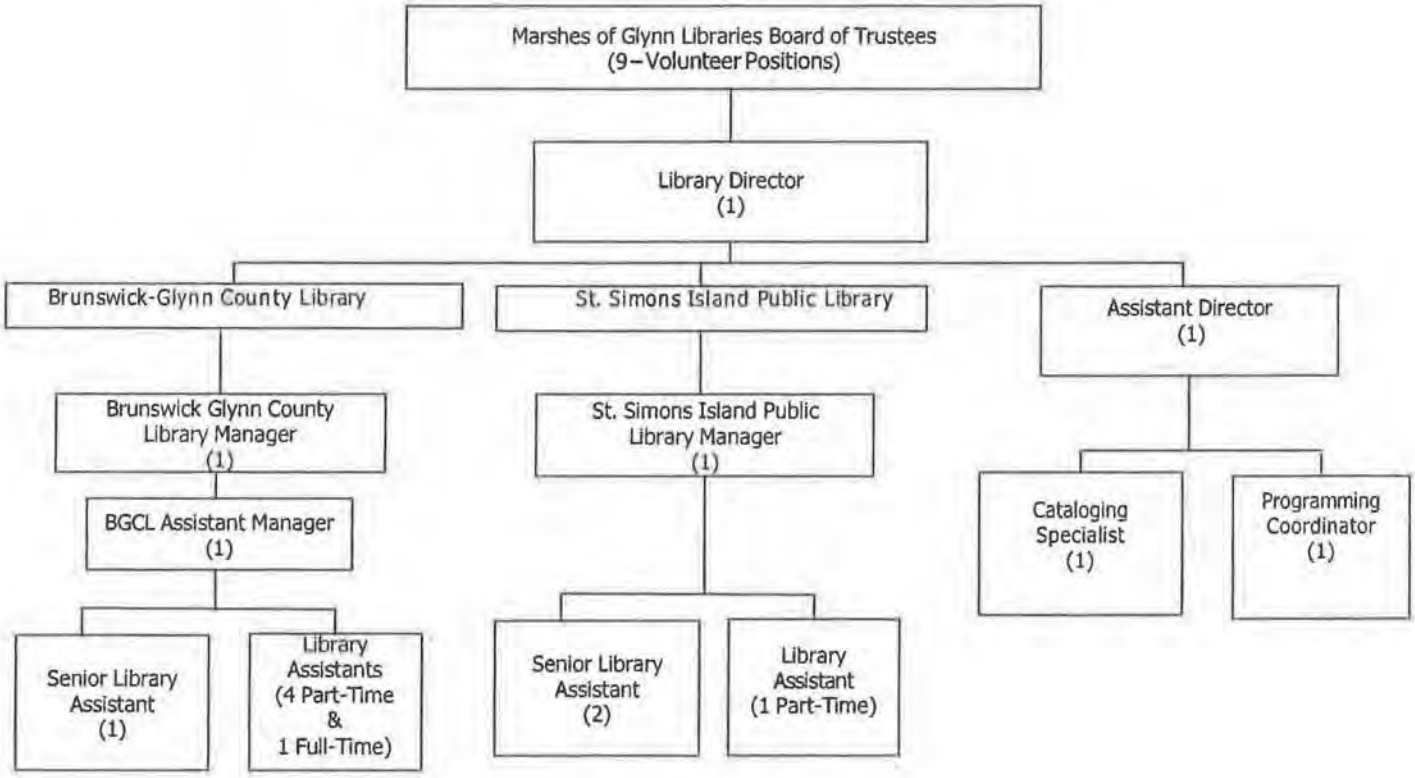
FUND 100 - General Fund
City Recreation

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 340,034	$ 399,299	$ 471,355
Operating Expense	160,569	200,894	183,804
Capital Outlay	0	0	0
Total	$ 500,603	$ 600,193	$ 655,159

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Technician	1	1	1
Lifeguard - Seasonal	10	11	11
Maintenance Worker	2	3	2
Recreation Program Coordinator	2	1	2.806
Recreation Site Attendant - Seasonal	6	6	6
Recreation Specialist	2	1	0
Total	23	23	23

Position 0159713806F Recreation Specialist be eliminated

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

Follow the 2016-2018 Strategic Plan for the Marshes of Glynn Libraries:

Goal 1: Position MOGL as a relevant and high-achieving organization that advances the quality of life in Glynn County.

- **Objective 1:** Build a visionary and strategic executive leadership team and Board to promote efficient operations and ensure the financial stability of MOGL.
- **Objective 2:** Improve internal functions, communication, and organizational health through sound leadership, planning and informed decision-making.
- **Objective 3:** Encourage a high level of stakeholder and public engagement in the planning, design and evaluation of library services.

Goal 2: Build a diverse revenue base to support existing and anticipated needs of the Libraries and their patrons.

- **Objective 1:** Exercise sound, sustainable stewardship and a transparent system of fiscal management of library resources.
- **Objective 2:** Restore, maintain and maximize funding from State and local governments and public and private partners.

Goal 3: Elevate the Libraries' profile by raising awareness of the critical role MOGL serves in the areas of early literacy, economic development, workforce development, culture, and general quality of life in Glynn County.

- **Objective 1:** Develop a robust communications and public relations program to raise the profile of the libraries among residents, visitors, and key decision makers.
- **Objective 2:** Create opportunities to strengthen community and patron affinity with the Libraries.

Goal 4: Leverage MOGL's existing community partnerships and foster new relationships at all levels that improve library programs, services, and accessibility.

- **Objective 1:** Continue to partner with community agencies and organizations to establish new or more effective programs and services.
- **Objective 2:** Identify and cultivate new community partnerships that advance the Strategic Plan goals and mission of the library system.

Goal 5: Provide responsive, dynamic library services to meet the informational, educational, cultural and recreational needs of the Glynn County population.

- **Objective 1:** Examine the function of Libraries as centers for learning, family, community connections, workforce development and support services.
- **Objective 2:** Address the community need for self-directed personal growth and development opportunities for lifelong learning.
- **Objective 3:** Serve the broadest possible range of residents and visitors through innovative materials, services, programming and activities.
- **Objective 4:** Provide a balanced, current, and popular multi-format Library collection.

Goal 6: Provide an organizational structure and qualified personnel to support professional, customer-focused library services in Glynn County.

- **Objective 1:** Foster agility, creativity, accountability and innovation in service delivery through a supportive work environment and staff development.
- **Objective 2:** Build a talented and diverse pool of multi-generational volunteers to support the Libraries in meeting the needs of Glynn County.

Goal 7: Provide the facilities and technological infrastructure to support the libraries of the future in Glynn County.

- **Objective 1:** Ensure the efficient, safe, and cost-effective operation and use of library facilities and infrastructure.
- **Objective 2:** Assess existing library facilities to identify needed upgrades, maintenance, and opportunities to repurpose, renovate, expand and reconfigure spaces to make them more user friendly and responsive to patron needs.
- **Objective 2:** Maximize community access to library system programming and services.

FUND 100 - General Fund
Glynn County Libraries

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 535,273	$ 627,836	$ 663,428
Operating Expense	294,795	239,741	199,078
Capital Outlay	0	0	0
Total	$ 830,068	$ 867,577	$ 862,506

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Assistant Library Branch Manager	1	1	1
Assistant Library Director	0	1	2
Library Assistant	4	4	5
Library Assistant - Part Time	4	5	5
Library Branch Manager	2	2	2
Library Director	1	1	1
Library Programs Coordinator	1	1	1
Library Specialist	1	1	1
Total	14	16	18

FUND 315 - Capital Projects Fund
Glynn County Libraries

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	42,700	0	0
Total	$ 42,700	$ 0	$ 0

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, 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: Offer Master Gardener, Homeowner Horticulture Academy or Master Naturalist annually.
Success Measure: One class is taught during fiscal year.

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, 2016 to June 30, 2017.

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, 2016 to June 30, 2017.

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, 2017.

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, 2017.

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, 2017.

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.

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, 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, 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 community organizations such as Keep Brunswick and the Golden Isles Beautiful, Exchange Club Fair, Tractor Supply, Inc., Humane Society, Glynn County Animal Control, beach sweeps, etc.

Objective 3: 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, 2017.

Objective 4: Between July 1, 2016 and June 30, 2017 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 5: 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, 2017.

FUND 100 - General Fund

Agriculture Resources

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 19,950	$ 43,506	$ 9,154
Operating Expense	35,148	52,851	86,439
Capital Outlay	0	0	0
Total	$ 55,098	$ 96,357	$ 95,593

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Co-Op Ext Agent - Supplemental	1	1	0
Co-Op Ext Coordinator - Supplemental	1	0	0
Co-Op Ext Secretary - Supplemental	1	1	1
County Ext Program Asst - Part Time	1	1	0
Total	4	3	1

Two positions changed to contractual

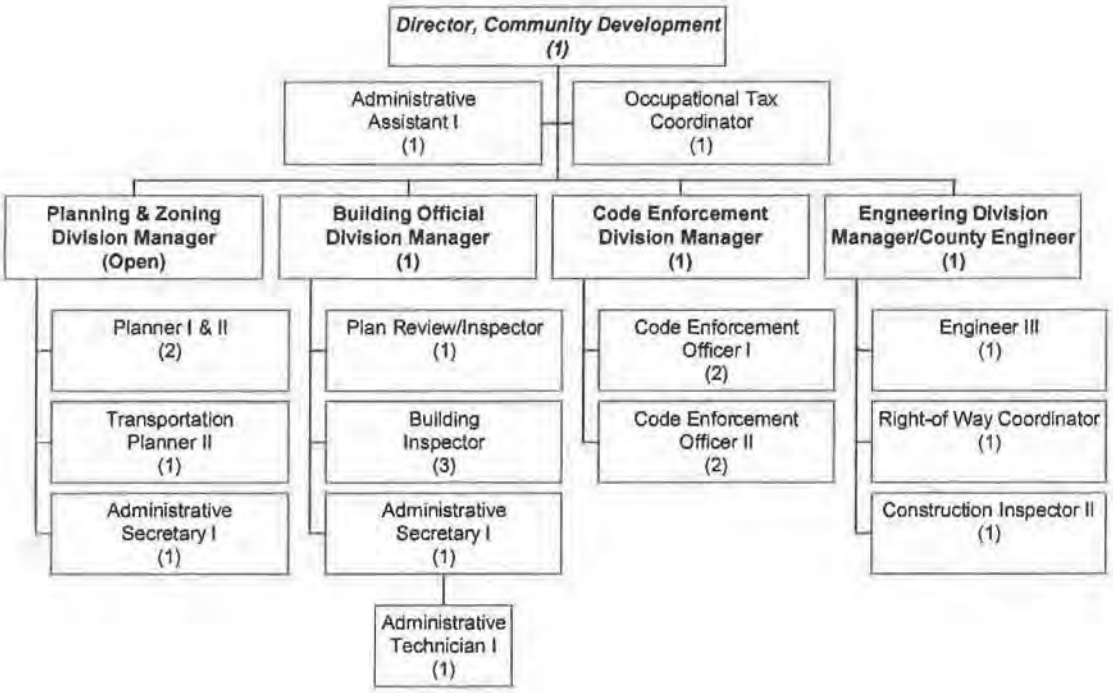
FUND 100 - General Fund

Forest Resources

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 7,292	$ 9,947	$ 9,946
Operating Expense	14,221	14,425	14,425
Capital Outlay	0	0	0
Total	$ 21,513	$ 24,372	$ 24,371

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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 by adopting new FIRMs.

Objective 1: Maintain County's current CRS rating by adopting new FIRM and ordinance.

Goal 2: The Planning and Zoning Division will manage the pending updates to the Zoning Ordinance and Subdivision Regulations.

Objective 1: Work with the County Attorney's office to move the pending ordinance amendments to adoption.

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. Major Thoroughfare Plan (Appendix to Comprehensive Plan)
2. Historic Preservation Program
3. Updated Wetlands/Stormwater Protection Ordinance
4. Transportation Studies
5. 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 element:

1. 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 element:

1. Adopt appropriate sections of the Coastal Stormwater Supplement to the Georgia Stormwater Management Manual.

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

1. Evaluate the need to establish thresholds for mandatory traffic studies associated with development.

Objective 4: Prepare reports, studies or ordinances as appropriate for the following work element as it relates to historic resources:

1. 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.

Objective 5: In conjunction with the Tourist and Convention Bureau, prepare reports, studies or ordinances as appropriate for the following work element dealing with tourism:

1. Adopt and implement a way-finding (directional signs) system to attractions/events.

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 fourteen (14) 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.

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 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 8: 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 9: 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 10: 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 11: 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 12: 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.

Goal 13: 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 14: The Engineering Support Division will continue the administration of the Right of Way Permit program.

Objective 1: Evaluate improvements needed to the permit process.

Goal 15: The Engineering Support Division will pursue completion of road projects.

Objective 1: Construct the Perry Lane SR 25-Spur intersection by December 30, 2016.

Goal 16: The Occupational Tax Officer will pursue improvements to the Occupational Tax process and early compliance rate.

Objective 1: Develop/improve methods of communication with holder of occupational tax certificates to remind them of compliance dates and changes to the governing ordinances.

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 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.
- Accepts, reviews and approves all Occupational Tax Certificates and Alcohol Licenses.

FUND 100 - General Fund
Community Development Director

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 181,732	$ 252,179	$ 238,555
Operating Expense	126,252	89,526	72,342
Capital Outlay	0	0	0
Total	$ 307,984	$ 341,705	$ 310,897

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Occupational Tax Coordinator	0	1	1
Total	2	3	3

FUND 100 - General Fund
Building Inspection

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 437,263	$ 451,662	$ 577,606
Operating Expense	57,029	46,222	80,354
Capital Outlay	40,196	0	76,752
Total	$ 534,488	$ 497,884	$ 734,712

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Secretary	1	1	1
Administrative Technician	1	1	2
Building Inspector	3	3	5
Building Official	1	1	1
Plans Review Specialist	1	1	1
Total	7	7	10

Two Building Inspector positions
Temporary Administrative Tech added during FY16

FUND 100 - General Fund
Code Enforcement

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 172,619	$ 194,726	$ 178,034
Operating Expense	17,480	10,275	9,378
Capital Outlay	0	0	0
Total	$ 190,099	$ 205,001	$ 187,412

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 84,154	$ 106,529	$ 98,828
Operating Expense	57,539	58,043	58,072
Capital Outlay	0	173,675	0
Total	$ 141,693	$ 338,247	$ 156,900

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Code Enforcement Officer	2	2	2
Total	2	2	2

FUND 100 - General Fund
CD - Economic Development

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	801,000	800,000	1,115,000
Capital Outlay	0	0	0
Total	$ 801,000	$ 800,000	$ 1,115,000

FUND 205 - Accommodation Excise Tax
CD - Economic Development

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,994,948	3,000,000	3,121,334
Capital Outlay	0	0	0
Total	$ 2,994,948	$ 3,000,000	$ 3,121,334

FUND 100 - General Fund
Engineering

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 291,652	$ 303,794	$ 309,188
Operating Expense	73,159	51,533	56,547
Capital Outlay	1,800	0	0
Total	$ 366,611	$ 355,327	$ 365,735

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 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 100 - General Fund

Planning

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 240,600	$ 290,935	$ 263,239
Operating Expense	140,221	65,638	89,939
Capital Outlay	0	0	0
Total	$ 380,821	$ 356,573	$ 353,178

Authorized Positions	FY 14/15 Approved	FY 15/16 Approved	FY 16/17 Approved
Administrative Secretary	1	1	1
Planner	2	2	3
Planning Commission	14	14	14
Planning Division Manager	1	1	0
Total	18	18	18

OTHER FINANCING SOURCES

FUND 100 - General Fund

Debt Service

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	407,575	1,939,120	1,958,994
Capital Outlay	0	0	0
Total	$ 407,575	$ 1,939,120	$ 1,958,994

FUND 235 - Emergency 911 System Fund

Debt Service

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	514,285	506,117
Capital Outlay	0	0	0
Total	$ 0	$ 514,285	$ 506,117

FUND 425 - Debt Service Fund - Revenue

Debt Service

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	219,402
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 219,402

FUND 100 - General Fund
Transfers Out

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	946,205	1,379,648	1,606,749
Capital Outlay	0	0	0
Total	$ 946,205	$ 1,379,648	$ 1,606,749

FUND 205 - Accommodation Excise Tax
Transfers Out

Major Object of Expenditure	FY 14/15 Actual	FY 15/16 Budget	FY 16/17 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,833,099	1,352,957	1,754,192
Capital Outlay	0	0	0
Total	$ 1,833,099	$ 1,352,957	$ 1,754,192

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.

ASSIGNED FUND BALANCE – Intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed.

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.

COMMITTED FUND BALANCE – Includes amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority.

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 arithmetic difference between the assets and liabilities reported in a government fund.

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.

LIDAR – Light detection and ranging system

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

NET ASSETS – The excess of the value of cash, receivables, investments and other assets over the liabilities.

NONSPENDABLE FUND BALANCE – Amounts that are not in spendable form such as inventory or required to be maintained intact

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.

RESTRICTED FUND BALANCE – Amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation.

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.

REVENUE BONDS – Bonds whose principal and interest are payable exclusively from earnings of an enterprise fund.

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.

UNASSIGNED FUND BALANCE – The residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications.

Glynn County, Georgia
List of Acronyms

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

AC – Appling County

ACCG – Association County Commissioners of Georgia

ADA – Americans with Disabilities Act

ADM – Administrative Police Operations

ADM-SSD – Administrative Police Operations Special Services Division

ADR – Alternate Dispute Resolution

AED – Automated External Defibrillator

AG – Agriculture

AMAP – Alcohol Marijuana Awareness Program

ANR – Agriculture & Natural Resources

ATM – Automated Teller Machine

ATV – All Terrain Vehicle

BATS – Brunswick Area Transportation Study

BGCL - Brunswick Glynn County Library

BIRP – Blythe Island Regional Park

BOA – Board of Assessors

BOE – Board of Equalization

CAA – Community Action Authority

CAMA – Computer Assisted Mass Appraisal

CASA – Court Appointed Special Advocates

CC – Camden County

CCH – Computerized Criminal History

CD – Community Development

CDC – County Detention Center

CEC – County Extension Agent

CENSUS – United States Census

CHIP – Community Housing Improvement Plan

CID – Criminal Investigations Division

CIP – Capital Improvement Plan

CIS-CID-SOPS – Criminal Investigation Services Criminal Investigations Division Special Operations

CJCC – Criminal Justice Coordinating Council

COBRA – Consolidated Omnibus Budget Reconciliation Act

COD – Coefficient of Dispersion

CPAC – Crime Prevention and Control

CPI – Consumer Price Index

CPR – Cardiopulmonary Resuscitation

CST – Crime Suppression Team

Ct – Court

DBHDD – Department of Behavioral Health & Developmental Disabilities

DCA – Department of Community Affairs

DEA-TF – Drug Enforcement Agency Task Force

DHS – Department of Human Services

DNR – Department of Natural Resources

DOR – Department of Revenue

DOT – Department of Transportation

DUI – Driving Under the Influence

EMA – Emergency Management Agency.

EMS – Emergency Medical Services

EMT – Emergency Medical Technician

ENCORE – Software name for a records system used by the state

EOC – Emergency Operations Center

ESRI – Company name of the GIS Software supplier

FEMA – Federal Emergency Management Agency

FMV - Fair Market Value.

FY – Fiscal Year.

GAAP – Generally Accepted Accounting Principles

GA NOI – Georgia Notice of Intent

GB-NET – Glynn Brunswick Narcotics Enforcement Team.

GC – Glynn County

GDP – Gross Domestic Product

GEFA – Georgia Environmental Finance Authority

GEMA – Georgia Emergency Management Agency

GF – General Fund

GFOA – Government Finance Officers Association

GIS – Geographical Information Services

GOCF – Governor's Office for Children and Families

GRATIS – System used to process tags & titles that's linked to state system

HB182 – House Bill 182

H.E.A.T. – Highway Enforcement of Aggressive Driving

HPD – Historic Preservation Division

HR – Human Resources

HVAC – Heating, Ventilation and Air Conditioning

IAFIS – International Automated Fingerprint Identification System

IDAM – Integrated Damage Assessment Model

ISO – Insurance Service Organization

JAG – Justice Assistance Grant

JDC – Jeff Davis County

JDPTP – Juvenile Delinquency Prevention Treatment Program

JPSCD – Joint Public Safety Committee Department

KSU – Kennesaw State University

LEPC – Local Emergency Planning Committee

LIDAR – Light Imaging, Detection, and Ranging

LMIG – Local Maintenance and Improvement Grant

LOST – Local Option Sales Tax

MUTCD – Manual for Uniform Traffic Control Devices

MVS – Motor Vehicle Services

N/A – Not Applicable

NAYS – National Alliance for Youth Sports

NFPA – National Fire Protection Association

NOD – Not on Digest

NYSCA – National Youth Sports Coaches Association

PAO – Property Appraiser's Office

PDA – Preliminary Damage Assessment

PRD – Price Related Differential

OBTS – Offender Based Tracking System

OCGA – Office Code of Georgia Annotated

OS – Operating System

OSHA – Occupational Safety and Health Administration

QECB – Qualified Energy Conservation Bond

QR – Quick Response

RFP – Request for Proposal

ROW – Right of Way

RV – Recreational Vehicle

SOPS – Special Operations

SOPs – Standard Operating Procedures

SORT – Special Operations Response Team

SPL - SPLOST

SPLOST – Special-Purpose Local-Option Sales Tax

SR – State Road

SSD – Special Services Division

SSI – Saint Simons Island

STEP – Student Team Election Participant

TAC – Terminal Agency Coordinator

TAVT – Title Ad Velorem Tax

TAZ – Traffic Analysis Zone

TE – Transportation Enhancement

TEA – Transportation Enhancement Activity

TIP – Transportation Improvement Program

TRN - Training

UGA – University of Georgia

UPD – Uniform Patrol Division

UPWP – Unified Planning Work Program

USDA – United States Department of Agriculture

VCTF – Violent Crimes Task Force

VICE – CoVert Investigation of Criminal Enterprise

VMWare – Company and product name

VOCA – Victims of Crimes Act

VoIP – Voice over Internet Protocol

WC – Wayne County

W&S – Waste & Sanitation

GLYNN COUNTY, GEORGIA

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

	Fiscal Year			
	2006	2007	2008	2009
Revenues				
Property tax	$ 29,247,881	$ 34,162,331	$ 37,867,117	$ 39,141,742
Local option sales tax	13,459,060	14,029,282	14,536,655	11,902,109
Special purpose local option sales tax	20,703,697	21,562,762	22,525,070	18,290,376
Other taxes	8,570,427	7,109,347	7,391,688	6,800,398
Licenses and permits	1,704,663	1,647,995	1,562,025	802,994
Intergovernmental	2,204,476	1,790,424	3,291,888	4,528,154
Charges for services	6,549,774	6,680,789	7,268,454	7,297,009
Fines and forfeitures	1,953,968	2,251,672	2,302,189	1,976,089
Investment Income	2,546,838	4,311,498	4,807,938	2,223,563
Other revenue	1,241,698	510,945	786,850	1,295,257
Total revenues	89,182,482	94,057,045	102,339,874	94,257,691
Expenditures				
General government	10,413,003	10,912,446	17,372,645	18,063,992
Judiciary	5,554,227	5,673,352	6,366,318	6,507,435
Public safety	27,579,860	28,743,699	33,259,596	32,591,431
Public works	7,414,893	7,398,022	13,223,612	11,459,058
Health and Welfare	775,575	788,514	754,056	748,442
Culture and recreation	3,402,007	3,599,689	4,081,205	4,395,116
Housing and development	4,747,634	5,074,412	4,998,258	4,619,913
Capital Outlay	19,509,349	12,587,409	20,198,581	12,228,081
Debt Service				
Principal	-	-	794,059	8,169,199
Interest	-	-	617,363	841,138
Bond issuance costs				
Intergovernmental				
Total expenditures	79,396,548	74,777,543	101,665,693	99,623,805
Excess of revenues over (under) expenditures	8,785,934	19,279,502	674,181	(5,366,114)
Other financing sources (uses)				
Transfers in	5,083,393	5,841,789	13,495,416	18,620,749
Transfers out	(5,151,779)	(6,031,620)	(7,448,079)	(18,820,144)
Sale of capital assets	57,019	155,074	71,641	24,733
Issuance of debt	-	-	2,907,732	3,996,849
Premium (discount) on bond issuance	-	-	-	-
Capital leases				
Other uses	-	-	5,295	-
Total other financing sources (uses)	(11,367)	(34,757)	9,032,005	3,822,187
Extraordinary Item				
Settlement of lawsuit	-	18,295,732	-	-
Net change in fund balances	$ 8,774,567	$ 37,540,477	$ 9,706,186	$ (1,543,927)
Debt services as a percentage of noncapital expenditures	0.0%	0.0%	1.8%	1.8%

(continued)

A Golden Past.
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Fiscal Year					
2010	2011	2012	2013	2014	2015
$ 38,981,959	$ 37,717,183	$ 33,907,552	$ 36,141,189	$ 36,862,060	$ 37,533,299
12,019,478	11,487,295	11,660,472	12,391,984	12,864,721	14,209,826
18,488,810	17,671,853	8,764,120	161,275	75,648	56,511
6,528,188	6,877,514	7,372,846	7,732,352	8,449,871	9,597,380
626,045	594,434	663,336	837,074	993,147	1,000,178
23,262,392	4,143,071	1,952,846	3,415,559	3,440,172	3,231,641
7,170,415	7,111,573	6,888,263	6,217,908	6,984,183	7,347,723
2,806,578	2,494,941	2,237,297	2,079,090	2,420,054	2,422,354
856,777	690,692	485,355	177,681	148,321	303,736
822,712	951,597	1,115,404	1,492,724	3,594,816	1,717,660
111,563,354	89,740,153	75,047,491	70,646,836	75,832,993	77,420,307
12,610,620	10,853,099	9,836,435	9,608,534	9,771,855	11,447,087
6,556,179	6,672,502	6,839,673	7,048,792	7,296,568	7,934,385
34,180,471	33,557,161	32,428,924	32,507,336	37,348,474	36,533,838
12,982,998	9,977,925	7,708,488	6,426,102	6,961,006	9,809,330
757,089	5,832,836	722,551	723,620	721,400	724,325
4,086,486	4,545,457	4,697,491	4,277,562	5,149,514	5,621,606
4,297,799	4,478,970	4,388,768	4,756,623	4,966,306	5,652,562
9,949,093	10,066,289	5,701,405	19,326,372	13,019,702	7,577,424
20,788,818	109,301	112,512	301,158	2,362,964	200,000
1,187,543	186,669	292,917	286,518	231,393	208,426
	200,350	-	-		
	8,880,952	2,024,507	663,869	179,273	13,217
107,397,096	95,361,511	74,753,671	85,926,486	88,008,455	85,722,200
4,166,258	(5,621,358)	293,820	(15,279,650)	(12,175,462)	(8,301,893)
16,333,592	18,836,399	11,871,511	4,459,456	4,890,717	6,080,087
(16,532,987)	(19,030,498)	(12,087,180)	(4,689,815)	(5,134,637)	(6,351,621)
951,780	771,553	273,409	25,253	133,891	73,145
69,202	5,300,000	-	-	-	15,395,000
-	16,156	-	-		(186,225)
					4,538,666
-	-	-	-		(185,921)
821,587	5,893,810	57,740	(205,106)	(110,029)	19,363,131
-	-	-	-		
$ 4,987,845	$ 272,252	$ 351,560	$ (15,484,756)	$ (12,285,491)	$ 11,061,238
10.2%	22.9%	0.4%	0.6%	0.9%	3.8%

(concluded)

GLYNN COUNTY GEORGIA

ASSESSED VALUE AND ESTIMATED VALUE OF TAXABLE PROPERTY
LAST TEN FISCAL YEARS
(in thousands)

Fiscal Year	Real Property	Personal Property	Motor Vehicles	Mobile Homes	Public Utilities	Timber
2015	$ 3,557,860	$ 365,616	$ 140,488	$ 10,610	$ 106,445	$ 7,447
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

Source: Glynn County Tax Digest

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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
$ 1	$ 4,188,467	7.652	$ 10,459,996	40%
-	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%

(concluded)

GLYNN COUNTY, GEORGIA

PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND TEN YEARS AGO

	2015			2005		
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.)	$ 150,132	1	3.58%	$ 95,490	2	3.17%
Georgia Power Co.	70,065	2	1.67%	41,507	3	2.85%
Sea Island Acquisition LLC (formerly Sea Island Company)	34,084	3	0.81%	106,211	1	1.24%
Pinova, Inc. (formerly Hercules, Inc.)	21,426	4	0.51%			
Exclusive Resorts SI1 LLC	17,196	5	0.41%			
King & Prince Seafood Corp.	12,815	6	0.31%			
Plum Creek Timberlands	12,621	7	0.30%			
Mercedes-Benz USA LLC	7,661	8	0.18%			
GP Mall LLC	4,232	9	0.10%			
Little St. Simons Island, LLC	4,196	10	0.10%			
Sea Island Coastal Properties				39,507	4	1.18%
Hercules, Inc.				24,163	5	0.72%
Bell South				12,790	6	0.38%
Millennium Specialty Chemicals, Inc				9,339	7	0.28%
Colonial Realty Lmt. Partnership				9,295	8	0.28%
Rich Seapak Processing Corp				8,753	9	0.26%
Volkswagon of Amercica				7,593	10	0.23%
Totals	$ 334,428		7.98%	$ 354,648		10.59%

Source: Glynn County Board of Assessors

GLYNN COUNTY, GEORGIA

OPERATING INDICATORS BY FUNCTION
LAST TEN FISCAL YEARS

Function	2006	2007	2008	2009
General Government				
Building Permits Issued	1,833	1,644	1,456	1,675
Occupation tax certificates issued	3,487	3,630	3,337	3,191
Registered voters	38,357	38,074	41,260	42,894
Real Property Reviews	27,500	25,695	24,900	23,334
Judiciary				
Marriage Licenses	1,031	1,010	1,069	1,123
Firearm Permits	595	636	778	1,019
Public Safety				
Sheriff - Jail Bookings	6,069	6,736	6,736	4,319
Sheriff - Meals Served	516,840	523,410	533,137	
Sheriff - Inmate/Patient transports	1,158	1,560	1,337	1,377
Sheriff - Avg Daily Jail Population	427	448	492	518
Sheriff - Warrants/Civil papers served	15,042	15,923	15,187	16,491
Police calls answered	48,700	51,856	56,898	54,714
Police - Traffic Offenses	2,528	12,469	16,658	2,593
Fire calls answered	4,810	5,347	5,126	5,107
EMS calls answered	9,223	10,255	10,546	9,957
Fire - Inspections & Plan Reviews	964	1,109	904	947
Public Works				
Ditches maintained (miles)	600	1,636	1,636	1,179
Right of Way mowing (acres)	17,276	17,276	17,276	8,958
Street sweeping (miles)	135	135	135	3,900
Mosquito spraying (acres)	313,503	494,014	637,091	600,000
Culture and Recreation				
Campsites rented	12,874	7,043	18,079	19,166
Participants in Athletics	3,556	3,610	3,846	3,530

N/A = Information not Available

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Sources: Various County departments

* Estimate for 2015-actual number was not available yet.

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2010	2011	2012	2013	2014	2015
1,555	1,667	1,692	1,841	1,817	1,877
3,315	3,015	3,194	2,947	3,035	3,357
42,732	45,042	44,918	48,697	44,099	38,578
26,535	47,075	44,482	44,820	26,646	45,015
987	919	966	942	953	963
924	1,020	606	1,599	729	734
4,242	4,506	5,532	5,506	5,371	5,388
531,475	507,033	496,797	460,746	390,928	420,460
1,337	1,782	1,745	894	1,116	1,786
480	472	453	436	359	394
14,360	12,459	14,913	14,810	17,963	14,159
56,455	59,042	63,468	58,423	54,750	56,784
9,457	11,529	15,802	11,738	8,332	6,117
5,258	5,698	5,933	5,754	5,755	6,637
9,979	10,957	11,535	12,515	11,435	12,223
922	726	1,049	714	952	981
644	137	647	780	28	41
12,095	7,352	5,843	5,517	6,578	6,800
3,343	3,112	4,100	3,150	2,996	3,350
279,409	347,000	392,918	211,185	190,467	392,610
22,994	19,945	18,639	17,274	17,427	21,232
3,464	3,006	3,325	3,275	3,385	3,326

(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)
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	8.6%
2015	82,175	3,150,669	38,341	40.1	12,871	6.4%

(1) Source: Bureau of Economic Analysis: Regional Economic Accounts
(2) Source: U. S. Bureau of Labor Statistics
(3) Source: U. S. Bureau of the Census, Census 1990 and 2000; American Community Survey
(4) Source: Glynn County Board of Education (K-12)

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

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