GLYNN COUNTY

GEORGIA

July 1, 2017 – June 30, 2018

Annual Budget



Mission Statement:

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

2017 – 2018 FISCAL BUDGET

Glynn County, Georgia

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INTRODUCTION

GLYNN COUNTY BOARD OF COMMISSIONERS

1725 Reynolds Street Suite 302 Brunswick, Georgia 31520
Phone: (912) 554-7400 - Fax: (912) 267-5691

November 17, 2017

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The Fiscal Year 2017-2018 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $133,525,774, an increase of 15% compared to the Fiscal Year 2016-2017 adopted budget of $115,645,835.

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 84,502 people, and occupies a total area of 540 square miles which is comprised of marshland which is 166 square miles, upland which is 249 square miles, and water which is 125 square miles.

Glynn County operates under the commissioner-manager form of government. Policy-making and legislative authority are vested in a governing Board of Commissioners (Board) consisting of a chairman and six other members. The Board is responsible, among other things, for passing ordinances, adopting the budget, appointing committees, and hiring the government's manager, and attorney. The Board is empowered to levy a property tax on both real and personal properties located within its boundaries. The County's manager is responsible for carrying out the policies and ordinances of the Board, overseeing the day-to-day operations of the government, and appointing the directors of the various departments. Commissioners serve four-year staggered terms with elections held every two years. Five of the commissioners are elected by district and the two remaining commissioners are elected at large. The chairman is elected each January by members of the Board.

The County provides a full range of services extending beyond those provided by many other counties in Georgia. Certain of these services fall within the classic definition of "municipal services"; however, none of the services exceed the authority granted the County by general law or local acts of the Georgia General Assembly. Services provided include public safety (police and fire protection, emergency management, animal control, and jail operation); the construction and maintenance of highways, streets and infrastructure; zoning and code

enforcement; court-related functions; recreational activities and cultural events; tax appraisal and administration; general administrative services; and outside agency support.

The annual budget serves as the foundation for the County's financial planning and control. All departments and agencies of the County are required to submit requests for appropriation to the County Manager's Budget Team prior to the end of January each year. The Budget Team uses these requests as the starting point for developing a proposed budget. The County Manager then presents this proposed budget to the Board for review prior to the end of April. The Board is required to hold a public hearing on the proposed budget and to adopt a final budget no later than June 30th, 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 thirty 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-two 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 2017 GDP growth will be higher than last year's 1.7 percent, but below the 2.9 percent average of the last 50 years. Five reasons why U.S. GDP growth will be higher in 2017 are more spending by consumers, an upturn in spending for equipment and structures, an upturn in industrial production, a rise in inventory accumulation, and a smaller drag from net exports.

Furthermore, The Terry College of Business predicts that single-family home starts for new construction will increase by about 15 percent, existing home prices will continue to rise, but at a much more moderate rate of about 3 percent, and consumer inflation will increase by 2.2 percent. In addition, non-residential construction will increase in 2017, continuing the up cycle that began in the second quarter of 2013.

Overall, the picture is modestly positive. Most industries will see slight growth, wage and benefits will rise slightly and consumer spending will be positive.

Interest Rates

The forecast is that the Federal Reserve will raise short-term policy interest rates only slightly in 2017, slowly unwinding its unprecedented easing policies. Market forces, however, will push up long-term interest rates by about the same amount as the Federal Reserve pushes up short-term rates.

Regional Economic Outlook

Overall

The University of Georgia's Terry College of Business forecasts that Georgia's economy will continue to expand in 2017. Because Georgia's economy is inextricably linked to the national economy, the risk of another recession is 35 percent, up from only 25 percent last year. According to their forecast, prepared by the Selig Center for Economic Growth, the state's GDP for 2017 will increase by 3.2 percent, which is higher than the 2.6 percent growth estimated for 2016. Georgia's 2016 GDP growth rate will be 0.7 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 2.1 percent in 2017. This exceeds the 1.5 percent gain estimated for the nation. It's smaller than the 2.8 percent, 2.9 percent, and 2.7 percent job gains estimated for Georgia in 2014, 2015, or 2016, respectively.

Georgia's unemployment rate for 2017 will average 4.8 percent or about 0.5 percent lower than 5.3 percent estimated for 2016, according to the Selig Center for Economic Growth. Job growth will be very well balanced, with gains in both goods producing and services providing industries. Solid, but below-average job growth is expected for education and health services, trade, transportation and utilities, financial activities, manufacturing, and other services. Positive, but very slow job growth is projected for government and information.

Homebuilding

Housing and real estate development will be a powerful driver of Georgia's economy in 2017, 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 24 percent. New multi-unit homebuilding will rise by 18 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 homes will depend mostly on the trade-up market, which is still not functioning normally.

Sustaining the recovery of the housing market through 2017 means that trade-up buyers and first-time buyers must become active.

Inflation

It is forecast that inflation should increase 2.2 percent for 2017. Volatile fuel prices are the biggest wild card in the forecast. Due to political instability in major oil producing countries, fuel costs could become a factor in 2017, but the more likely scenario is that fuel costs rise

moderately from the lows experienced in 2016. Gasoline prices are exceptionally important for both family finances and the broad economy.

Food prices will continue to rise in 2017; in addition, food prices are also forecasted to increase at the inflation rate of 1-2 percent.

Unemployment

Glynn County has generally seen unemployment rates drop over the past 6 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, and 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 decreased over the past six years as follows: 10.7% for 2011, 9.9% for 2012, 9.1% for 2013, 7.1% for 2014, 5.2% for 2015, and 5.3% for 2016. (Unemployment data taken from the Bureau of Labor Statistics) Unemployment in Glynn County at 5.3% is now higher than the national average which is 4.9% as of September 2017. As of mid-2016, home prices in the Brunswick MSA were still 16 percent below their peak level. 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 $2.20 to $2.49 per gallon range while diesel fuel is in the $2.70 to $2.99 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 2016 - 2017, sales tax collections should improve for 2016 and accelerate through 2017.

Beginning January 2013, the County received an increase of LOST sales. Glynn County and the City of Brunswick came to an agreement, which phased-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.

Special Purpose Local Option Sales Tax
The Special Purpose Local Option Sales Tax (SPLOST) 2016 referendum was passed by the voters of Glynn County on the November 8, 2016 ballot. SPLOST allows the County to collect a 1 percent sales tax to be used for various capital outlay projects. SPLOST Collections began on April 1, 2017 and sunset on September 30, 2020 or when the amount of $71,595,000 is collected.

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 FY18, the requests far exceeded that amount. Public safety vehicles take priority over other requested capital assets. A 1.71 millage increase in The General Fund and .40 millage increase in The Fire Protection Fund was implemented in FY18.

2. In response to turnover rates in public safety positions and the State of Georgia's pay increase of 20% for all public safety officers, the budget includes a pay adjustment of 10% for public safety officers.

3. In many departments, the work load has continued to increase to pre-recession levels and additional staff were needed to provide services in an efficient manner. A total of 73 new positions were requested by county departments. Of the number requested, 18 full-time positions and 2 part-time positions to full-time were approved.

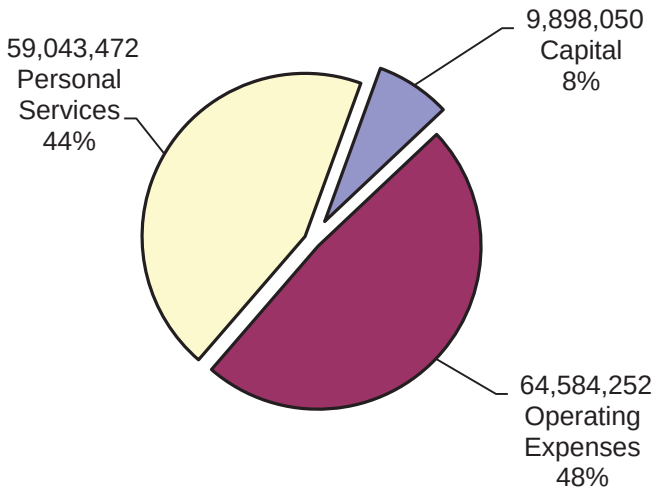
4. As in the case with many employers, Glynn County has experienced increased health care costs. Health care costs continue to have a major impact on the budget. Plan changes were made in FY17 to help curb the cost of benefits including an increase in employee out-of-pocket maximums and discontinuation of covering drugs that are available over-the-counter, and the initiation of step therapy for certain drugs. Also, employee spouses covered by the health plan were required to participate in the annual health risk assessment and biometric screening.

5. During FY15 a pay study was conducted by Archer Consulting, which was implemented during the last two fiscal years. The budget for FY18 moves the pay ranges forward by 1.3% and provides county employees a 1.3% Cost of Living

adjustment. This is consistent with the recommended method to keep the pay plan current.

Overview of All Funds – Expenses

The chart below shows the budget for all funds totaling $133,525,774 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 with a maximum merit of 3% totaling $992,949.
- Capital improvements, equipment, and system improvements totaling $7,042,235.

Personal Services

These services are the second largest expenditure of the overall budget and represent 44% 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 with a maximum merit of 3%, although career track promotions are not budgeted. The authorized, budgeted full-time positions total is 821.

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 FY18, the Board of Commissioners increased the millage rate by 1.71 mills for the General Fund and .40 mills for the Fire Protection Fund to fund specific capital expenditures.

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:
  - Traffic Signal Improvement $ 51,000

- Accommodation Excise Tax Fund:
  - SSI Fiber Installation $ 25,000
  - Neptune Park Sun Shades $ 20,150
  - Dolphin Diagnostics Commercial Pool Cleaner $ 5,500

- Emergency 911 System Fund:
  - E-Citation System with Interfaces to Spillman $ 107,270

- Fire Protection District Fund:
  - Purchase 5 Generators & Installation $ 170,000
  - Purchase 2 AC Compressors $ 20,000
  - Purchase 1 Pierce Ladder Truck $ 1,300,000
  - Purchase 2 Pierce Pumpers $ 1,041,300

- Police Seizure Fund:
  - Purchase 2 Undercover Drug Investigator Vehicles $ 50,000

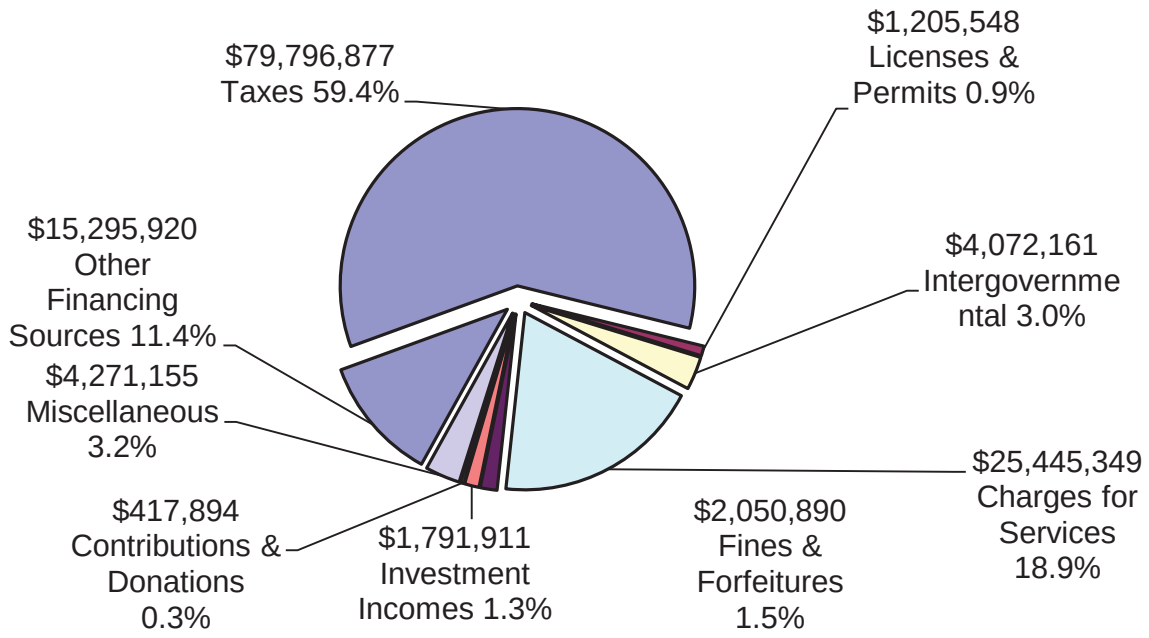
- Capital Projects Fund:
  - Replace Mailing System w/ Attached Scale $ 20,000
  - Sewer and Electrical Upgrades $ 90,000
  - A/V & IT Equipment for Multi-Purpose Room $ 51,000
  - Harold Pate Second Floor Renovation $ 20,000
  - Furniture & Panel System for Multi-Purpose Room $ 41,211
  - Purchase 12 Dodge Charger Pursuit Vehicles $ 405,228
  - Purchase 1 Ford SUV Interceptor $ 40,319
  - Public Safety Complex Detective Division Remodel $ 71,500
  - Purchase 6 Dodge Charger Pursuit Vehicles $ 226,740
  - County-Wide Drainage Improvements $ 80,000
  - County-Wide Guardrail Improvements $ 50,000
  - Purchase 1 Slash Buster Mower Head $ 14,800
  - Purchase 1 Cat 305 Enclosed Cab $ 110,000
  - Purchase 1 Stryker Power Pro Stretcher $ 28,000
  - Purchase 1 Emergency Squad $ 250,000
  - Purchase 1 Lucas CPR Device for Automatic CPR $ 20,000
  - Fire Station #6 ADA $ 19,281
  - New Courthouse Roof $ 60,000
  - Office Park – Juvenile Court $ 21,000
  - Harold Pate Building – Locking System $ 7,000
  - Old Courthouse – Replace Broken Sidewalk $ 50,000
  - Fire Station #5 ADA $ 7,020
  - New Courthouse Restroom Partitions $ 16,000
  - Demere Park – New Pavilion $ 110,000
  - Marshes of Glynn Libraries Renovation $ 1,500,000
  - LIDAR $ 20,000

- Purchase 1 Ford Transit Cargo Van $ 40,110
- Fleet Maintenance Software $ 44,000
- Fire Alarm Toning System $ 200,000
- Microfilm Scanner Unit $ 12,125
- Enterprise Resource Planning System $ 1,100,000
- Trimble Geo 7X Survey Grade GPS Handheld $ 7,500
- Courts Technology $ 100,000
- Capital Hardware Improvements $ 360,000
- Blythe Island Wireless Upgrade $ 30,000
- Aerial Photography $ 80,000
- E-Signature for Odyssey $ 44,000
- Microsoft Cloud Solution for Government $ 130,000
- Move Odyssey to the Cloud Platform $ 397,922
- Public Safety Complex Technology $ 100,000
- Total Station Survey Package $ 29,654
- Time and Attendance $ 250,000
- Purchase 1 Club Carry All $ 16,500
- Purchase 2 Ford F-150 or Equivalent $ 56,000
- County-Wide Bridge and Culvert Condition Improvement $ 100,000
- Purchase 1 Cat 305 Enclosed Cab $ 110,000
- Purchase 4 Dodge Chargers & 1 Chevy Tahoe $ 165,325
- Electronic Kiosk for Tax Commissioner $ 40,000
- Tax Commissioner Renovations $ 300,000

- Solid Waste Collection Fund:
  - Purchase 1 Ford F150 or Equivalent $ 38,095

Overview of All Funds – Revenue

The chart below shows the total budget for all funds totaling $134,347,705 by category:



Property Taxes

Property Tax is the County's largest revenue source, providing $42,531,260 of the County's total resources.

Sales Tax

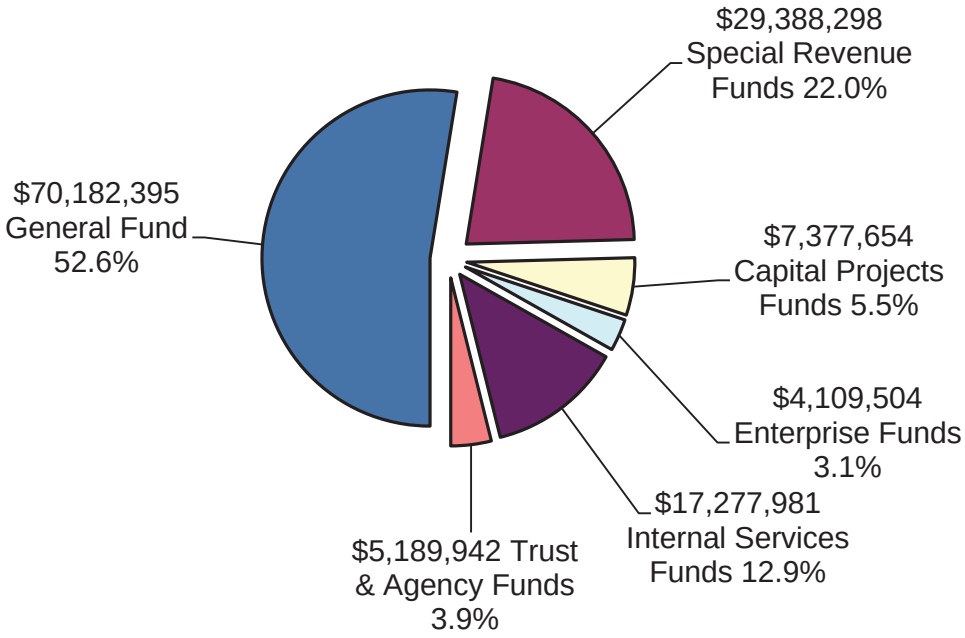
Sales Tax is the County's second largest revenue source, providing $15,100,000 or 22% of the County's total funds. Glynn County and the City of Brunswick have come to agreement upon a percentage allocation of the Local Option Sales Tax (LOST) as required by State law. Beginning January 1, 2013, the County 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.

Special Purpose Local Option Sales Tax

The Special Purpose Local Option Sales Tax (SPLOST) 2016 referendum was passed by the voters of Glynn County on the November 8, 2016 ballot. SPLOST allows the County to collect a 1 percent sales tax to be used for various capital outlay projects. SPLOST Collections began on April 1, 2017 and sunset on September 30, 2020 or when the amount of $71,595,000 is collected.

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 $70,182,395**,** an increase of $7,397,306 from Fiscal Year 2017.

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 $29,388,298, an increase of $4,674,249 from Fiscal Year 2017.

- Accommodation Excise Tax Fund:
  The Accommodation Excise Tax Fund is budgeted at $7,428,169**,** an increase of $149,289 over Fiscal Year 2017. The increase is mainly due to a projected increase in revenues from Accommodation Excise Taxes of $194,000.

- Emergency 911 Fund:
  The Emergency 911 Fund budget is budgeted at $3,961,970, an increase of $190,940 over Fiscal Year 2017. The increase is due primarily to the increase in personnel costs.

- Fire Protection Fund:
  The Fire Protection Fund is budgeted at $11,846,452**,** an increase of $4,011,081 over Fiscal Year 2017. The increase is mainly due to the purchase of two new Fire Engines/Pumpers and one new Fire Truck.

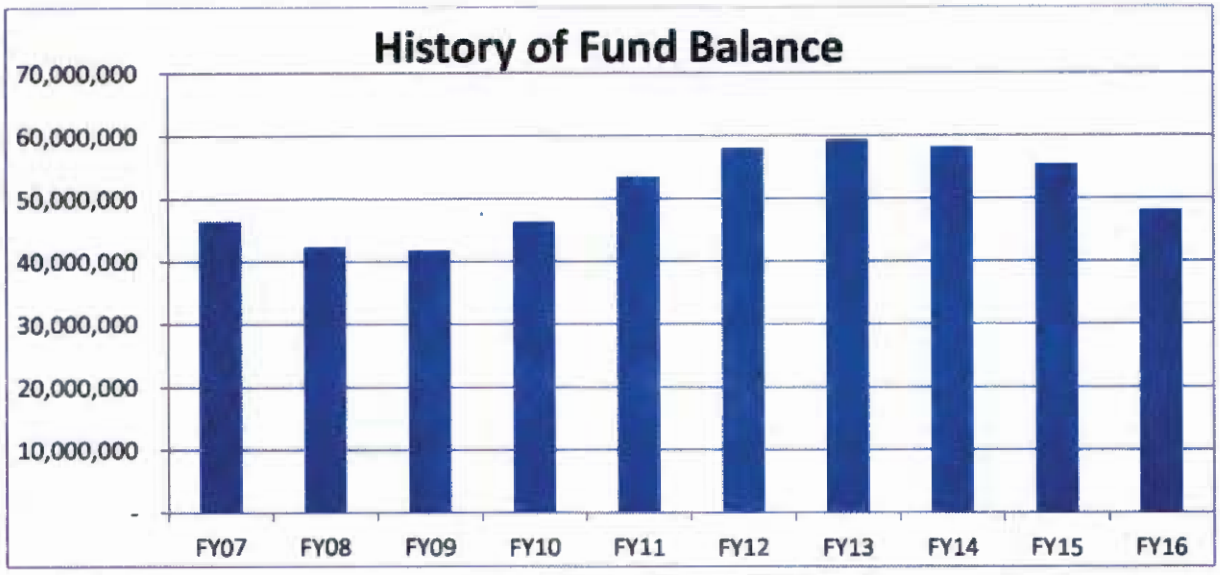
Enterprise Funds

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

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 $4,109,504, an increase of $319,014 over Fiscal Year 2017.

Fund Balance

Fund Balance measures the net financial resources available to finance expenditures of a 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 2013 was $59,404,042; an increase over FY 2012 of $1,387,408, FY 2014 was 58,209,625; a decrease of $1,194,417 less than FY 2013, FY 2015 was $55,468,839; a decrease of $2,740,786 less than FY 2014, and FY 2016 was $48,128,127; a decrease of $7,340,712 less than Fiscal Year 2015.



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,

Alan M. Ours
County Manager

Glynn County, Georgia
FY 2017-2018 Budget

BOARD OF COMMISSIONERS

Chairman – District Four	Bill Brunson
Vice Chairman – District One	Michael Browning
District Two	Peter Murphy
District Three	Richard Strickland
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
Kathryn Downs	Management Analyst/PIO
Dave Austin	Director of Public Works & Parks

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

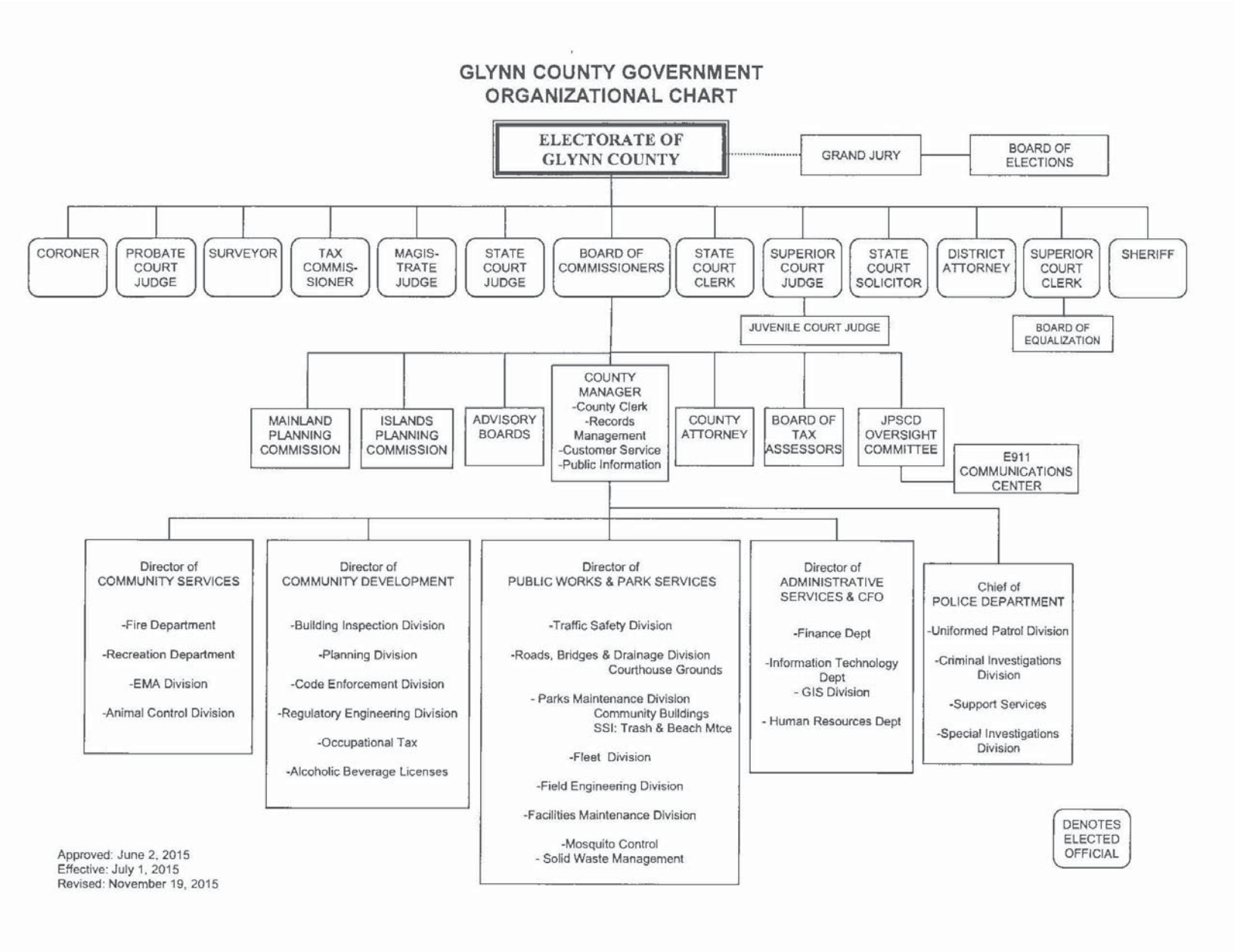
Glynn County

Georgia

For the Fiscal Year Beginning

July 1, 2016

Executive Director


GLYNN COUNTY GOVERNMENT
ORGANIZATIONAL CHART
ELECTORATE OF GLYNN COUNTY
GRAND JURY
BOARD OF ELECTIONS
CORONER
PROBATE COURT JUDGE
SURVEYOR
TAX COMMIS-SIONER
MAGIS-TRATE JUDGE
STATE COURT JUDGE
BOARD OF COMMISSIONERS
STATE COURT CLERK
SUPERIOR COURT JUDGE
STATE COURT SOLICITOR
DISTRICT ATTORNEY
SUPERIOR COURT CLERK
SHERIFF
JUVENILE COURT JUDGE
BOARD OF EQUALIZATION
MAINLAND PLANNING COMMISSION
ISLANDS PLANNING COMMISSION
ADVISORY BOARDS
COUNTY MANAGER
-County Clerk
-Records Management
-Customer Service
-Public Information
COUNTY ATTORNEY
BOARD OF TAX ASSESSORS
JPSCD OVERSIGHT COMMITTEE
E911 COMMUNICATIONS CENTER
Director of COMMUNITY SERVICES
-Fire Department
-Recreation Department
-EMA Division
-Animal Control Division
Director of COMMUNITY DEVELOPMENT
-Building Inspection Division
-Planning Division
-Code Enforcement Division
-Regulatory Engineering Division
-Occupational Tax
-Alcoholic Beverage Licenses
Director of PUBLIC WORKS & PARK SERVICES
-Traffic Safety Division
-Roads, Bridges & Drainage Division
Courthouse Grounds
- Parks Maintenance Division
Community Buildings
SSI: Trash & Beach Mtce
-Fleet Division
-Field Engineering Division
-Facilities Maintenance Division
-Mosquito Control
- Solid Waste Management
Director of ADMINISTRATIVE SERVICES & CFO
-Finance Dept
-Information Technology Dept
- GIS Division
- Human Resources Dept
Chief of POLICE DEPARTMENT
-Uniformed Patrol Division
-Criminal Investigations Division
-Support Services
-Special Investigations Division
DENOTES ELECTED OFFICIAL
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 2016 when the Budget Team met with all departments to explain the instructions for the Fiscal Year (FY) 2018 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 2018 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 13, 2017.

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 20, 2017 for their review and approval. A public hearing regarding the FY 2018 budget was advertised and subsequently held on June 1, 2017 to promote citizen participation and transparency. This hearing was designed to allow public input into the FY 2018 Budget before its final adoption.

After extensive work by the Finance Committee, County Manager, Budget Team, and the staff in all departments, the FY 2018 budget was adopted June 15, 2017. 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 2018 Fiscal Year which began July 1, 2017.

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 2018 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. Non-spendable 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 subtracted.

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

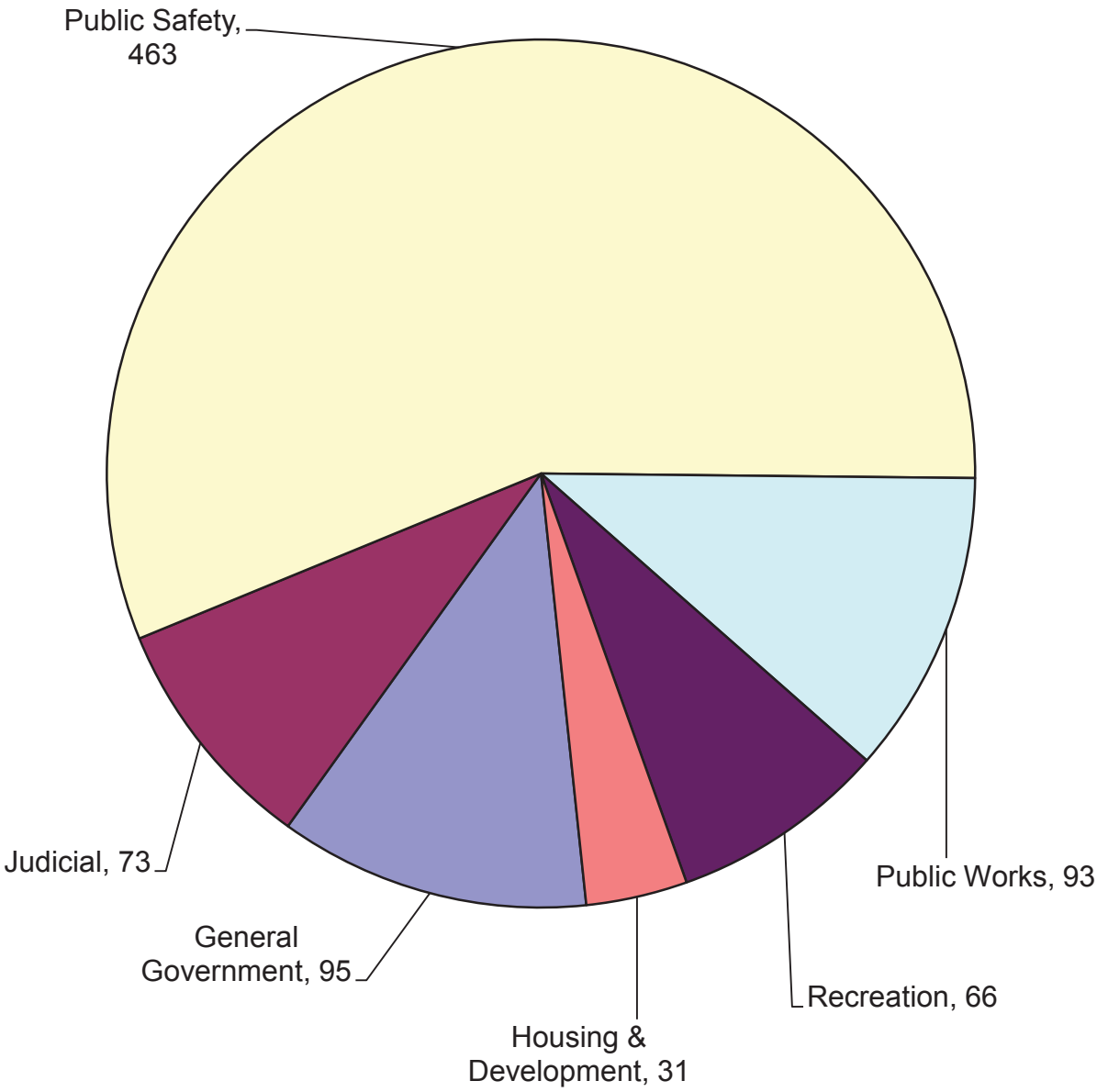
In February, 1943, the General Assembly passed local legislation that established a "Glynn Reserve Fund". This reserve is to contain only those monies directed to be deposited there by official Board action. Withdrawals may be made only after publication in the official organ at least ten days prior 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 2017/2018 Budget Calendar

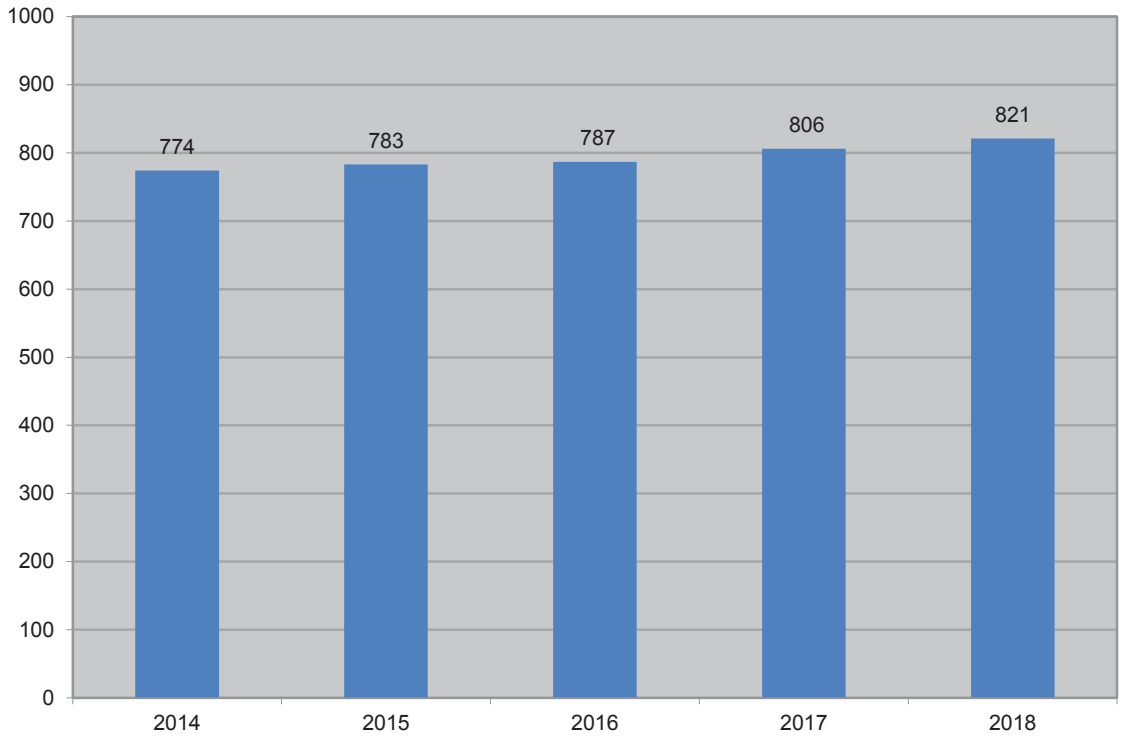
Line No.	Activity	Date
1	Budget Team meets with departments for training session on FY 2017/2018 budget	Tues., Nov. 15, 2016 at 10:00AM
2	Departments submit Mission Statement, Goals & Objectives and Organization Chart	Friday, December 9, 2016
3	Departments submit Personnel budget requests	Friday, December 9, 2016
4	Departments submit Capital budget requests	Monday, December 19, 2016
5	Departments submit Operational budget requests	Friday, January 13, 2017
6	Budget Team will meet with departments regarding their budget requests	Friday, January 27, 2017 to Friday, March 3, 2017
7	FY 2017/2018 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review	Thursday, April 20, 2017
8	Notice that FY 2017/2018 Proposed Budget is available	Friday, April 21, 2017
9	Budget Discussions with Board of Commissioners	Monday, April 24, 2017 to Thursday, June 15, 2017
10	Notice of Public Hearing on County Budget is advertised	Wednesday, May 24, 2017
11	Board of Commissioners Public Hearing on FY 2017/2018 County Budget	Thursday, June 1, 2017
12	Notice of Board of Commissioners meeting to adopt FY 2017/2018 County Budget is advertised	Wednesday, June 7, 2017
13	Board of Commissioners meeting to adopt FY 2017/2018 County Budget	Thursday, June 15, 2017

SUPPLEMENTAL

FY 2017 - 2018
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
BY GOVERNMENTAL UNIT



FY 2017 - 2018
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY18 APPROVED POSITIONS

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
General Fund			
County Manager			
Contract Analyst	0	0	1
Customer Service Representative	2	2	2
Internal Auditor	0	0	1
Management Analyst/PIO	1	1	1
Public Information Officer	0	0	1
County Manager Total	3	3	6
County Attorney			
Administrative Assistant	1	1	1
Assistant County Attorney	2	2	1
County Attorney	1	1	1
Senior Assistant County Attorney	0	0	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
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

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Finance Director			
Grants Coordinator	1	1	1
Finance Director Total	1	1	1
Accounting			
Mail Clerk - Part Time	1	1	1
Accounting Total	1	1	1
Geographical Info Services			
GIS Analyst	6	6	5
GIS Manager	1	1	1
GIS Technician	1	1	1
Systems Analyst	0	0	1
Geographical Info Services Total	8	8	8
Property Tax Appraisal			
Administrative Secretary	1	1	1
Administrative Technician	3	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	25	25	25

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Tax Commissioner			
Accounting Technician	1	1	1
Administrative Assistant	1	1	0
Assistant Tax Commissioner	2	2	0
Chief Deputy Tax Commissioner	1	1	1
Deputy Tax Commissioner	0	0	1
Deputy Tax Commissioner - Accountin	0	0	1
Deputy Tax Commissioner - Administr	0	0	1
Deputy Tax Commissioner - Delinquen	0	0	1
Programs Analyst	1	1	0
Tax Clerk	8	8	0
Tax Clerk - Part Time	5	5	0
Tax Collections Specialist	2	2	10
Tax Collections Specialist - Part Time	0	0	5
Tax Commissioner	1	1	1
Tax Commissioner Total	22	22	22

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Juvenile Court			
Administrative Assistant	1	0	0
Administrative Secretary	1	0	0
Administrative Technician	1	0	0
Asst. Juvenile Court Judge - Part Time	1	1	1
Chief Deputy Clerk, Juvenile	0	1	1
Chief Probation Officer	0	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	0	0
Court Officer	3	0	0
Deputy Court Clerk	1	3	3
Director Juvenile Court	1	0	0
Diversion Center Supervisor	1	0	0
Juvenile Court Judge	1	1	1
Juvenile Probation Officer	0	4	4
Pre-Trail/Intake Coordinator	0	1	1
Juvenile Court Total	13	13	13
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	0	0	1
Accounting Technician - Part Time	1	1	0
Chief Clerk	1	1	1
Deputy Clerk	2	2	1
Deputy Court Clerk	2	2	3
Deputy Court Clerk - Part Time	1	1	1
Probate Court Judge	1	1	1
Probate Court Total	8	8	8

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Solicitor of State Court			
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Administrative Technician - Part Time	1	1	1
Legal Secretary	1	1	1
Solicitor	1	1	1
Solicitor of State Court Total	5	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	7	7	6
Deputy Court Clerk	11	11	12
Superior Court Total	22	22	22
Superior Court Judge			
Court Reporter - Supplemental	5	5	6
Juvenile Court Judge - Supplemental	1	1	1
Law Clerk	1	1	1
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	6	7
Superior Court Judge Total	18	18	20
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	9
Deputy Court Clerk - Part Time	3	3	2
State Court Total	14	14	14

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
State Court Judge			
Administrative Assistant	1	1	0
State Court Judge	1	1	1
State Court Judge - Seasonal	1	1	1
State Court Judge Total	3	3	2
Coroner			
Coroner	1	1	1
Coroner Total	1	1	1
Community Services Director			
Public Safety Director	1	1	0
Community Services Director Total	1	1	0
Emergency Medical Services			
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter	0	0	7
Fire Fighter/EMT	24	24	19
Fire Fighter/Paramedic	20	19	18
Fire Lieutenant	1	1	1
Emergency Medical Services Total	47	46	47
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	2
Police Sergeant	1	1	1
Police Operations Total	11	11	12

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Crime Control & Investigation			
Administrative Secretary	1	1	1
Detective/Investigator	0	10	8
Police Captain	2	2	2
Police Lieutenant	9	8	9
Police Officer	71	60	63
Police Officer, Master	2	4	7
Police Sergeant	9	9	9
System's Administrator	1	1	1
Crime Control & Investigation Total	95	95	100
VICE Control			
Administrative Secretary	1	1	1
VICE Control Total	1	1	1
Special Detail Services			
Detective/Investigator	0	8	7
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	8	0	1
Police Sergeant	1	1	1
Special Detail Services Total	11	11	11
Animal Control			
Animal Control Division Manager	1	1	1
Animal Control Officer	7	7	8
Animal Control Total	8	8	9
Emergency Management			
EMA Director	1	1	1
EMA Specialist	1	1	1
Emergency Management Total	2	2	2

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Sheriff's Administration			
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	5	5	5
Administrative Technician - Part Time	0	1	1
Administrative Technician - Temporary	0	0	1
Court Security Officer - Part Time	21	20	19
Deputy Sheriff	28	28	31
Deputy Sheriff Colonel	2	2	2
Deputy Sheriff Major	2	2	2
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Sheriff's Administration Total	63	63	66
Detention Management			
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	3	3	3
Communication Officer	1	1	1
Detention Officer	70	77	74
Detention Officer - Temporary	0	0	1
Detention Officer Captain	2	2	2
Detention Officer Lieutenant	5	5	5
Detention Officer Major	1	0	0
Detention Officer Master Sergeant	2	0	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	103	107	105

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Public Works Director			
Administrative Assistant - Part Time	0	0	1
Administrative Technician	2	1	1
Director. Public Works	1	1	1
Division Manager	1	1	1
Public Works Director Total	4	3	4
Drainage			
Equipment Operator	17	17	18
Maintenance Worker	7	6	8
Public Works Supervisor	4	4	4
Roads and Drainage Engineer	1	1	1
Trades Worker	2	2	2
Drainage Total	31	30	33
Fleet Maintenance			
Administrative Technician	1	1	1
Manager Fleet Maintenance	1	1	1
Mechanic	7	7	8
Preventative Maintenance Technician	1	1	0
Fleet Maintenance Total	10	10	10
Roads & Bridges			
Crew leader	1	1	1
Crew Leader - Part Time	2	2	1
Equipment Operator	10	10	9
Maintenance Worker	8	9	8
Public Works Supervisor	3	3	3
Roads & Bridges Total	24	25	22
Traffic Engineering			
Traffic Engineer	1	0	0
Traffic Signal Technician	6	6	6
Traffic Engineering Total	7	6	6

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Facilities Management			
ADA Facilities Coordinator	0	0	1
Administrative Technician	1	1	1
Custodial Supervisor	0	0	1
Custodian	1	1	0
Supervisor Facilities	1	1	1
Trades Worker	8	8	8
Facilities Management Total	11	11	12
Parks Maintenance			
Crew Leader	1	1	1
Maintenance Worker	2	4	4
Maintenance Worker - Part Time	1	0	0
Mechanic	1	1	1
Recreation Program Manager	1	1	1
Parks Maintenance Total	6	7	7
Engineering Administration			
Administrative Assistant	1	1	0
Construction Coordinator - Part Time	1	1	1
Construction Inspector	2	2	2
Engineering Technician	2	2	2
Programs Analyst	0	0	1
Supervisor, Engineering	1	1	1
Engineering Administration Total	7	7	7
Recreation & Parks Director			
Administrative Technician	0	0	1
Assistant Director	1	0	0
Director, Recreation	1	0	0
Programs Analyst	1	1	0
Recreation Program Coordinator	1	1	0
Recreation Program Manager	0	0	1
Recreation & Parks Director Total	4	2	2

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

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Glynn County Libraries			
Assistant Library Branch Manager	1	1	1
Assistant Library Director	1	2	1
Library Assistant	4	5	4
Library Assistant - Part Time	5	5	6
Library Branch Manager	2	2	2
Library Director	1	1	1
Library Programs Coordinator	1	1	1
Library Specialist	1	1	0
Glynn County Libraries Total	16	18	16
Agriculture Resources			
Co-Op Ext Agent - Supplemental	1	0	0
Co-Op Ext Secretary - Supplemental	1	1	1
County Ext Program Asst - Part Time	1	0	0
Agriculture Resources Total	3	1	1
Forest Resources			
Chief Ranger - Supplemental	1	1	1
Ranger Firefighter - Supplemental	3	3	3
Forest Resources Total	4	4	4
Community Development Director			
Accounting Technician	0	0	1
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Occupational Tax Coordinator	1	1	1
Community Development Director Total	3	3	4

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Building Inspection			
Administrative Secretary	1	1	1
Administrative Technician	1	2	4
Building Inspector	3	5	6
Building Official	1	1	1
Plans Review Specialist	1	1	0
Building Inspection Total	7	10	12
Code Enforcement			
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Code Enforcement Total	3	3	3
Engineering			
Administrative Assistant	0	0	1
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	5
Planning			
Administrative Secretary	1	1	1
Planner	2	3	3
Planning Commission	14	14	14
Planning Division Manager	1	0	1
Planning Total	18	18	19
General Fund Total	**725**	**726**	**742**

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Accommodation Excise Tax			
Parks Maintenance			
Crew Leader	2	2	2
Maintenance Worker	4	3	2
Recreation Program Coordinator	1	1	1
Recreation Specialist	1	1	1
Parks Maintenance Total	8	7	6
Blythe Is. Regional Park			
Administrative Technician	1	1	1
Crew Leader	1	0	0
Maintenance Worker	1	1	1
Recreation Program Coordinator	1	1	2
Recreation Program Manager	1	1	0
Recreation Site Attendant - Part Time	1	1	1
Recreation Specialist	3	3	3
Blythe Is. Regional Park Total	9	8	8
Recreation Centers			
Administrative Technician	1	1	0
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	11

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Special Facilities & Activitie			
Lifeguard - Seasonal	29	30	36
Recreation Program Coordinator	3	1.583	2
Recreation Site Attendant - Temporary	0	0	1
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	7	6	8
Senior Lifeguard - Seasonal	1	1	1
Special Facilities & Activitie Total	42	41	50
Accommodation Excise Tax Total	**71**	**68**	**75**
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	0
Drug Court Coordinator	2	2	2
Drug Court Coordinator, Lead	0	0	1
Superior Court Judge Total	3	3	3
Drug Court Fund Total	**3**	**3**	**3**

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Emergency 911 System Fund			
E-911 Communications			
Administrative Assistant	1	0	0
Communication Officer - Part Time	4	4	4
Communications Officer	27	27	27
Director, E-911 Communications	1	1	1
Operations Coordinator	3	1	1
Supervisor, Communications	1	3	3
E-911 Communications Total	37	36	36
Emergency 911 System Fund Total	**37**	**36**	**36**
Fire Protection District Fund			
Fire Protection			
Administrative Supervisor	1	1	1
Administrative Technician	1	0	0
Batalion Chief	0	0	3
Deputy Chief, Fire	4	4	1
Fire Captain	11	12	12
Fire Chief	1	1	1
Fire Div Chief	0	0	2
Fire Fighter	42	39	41
Fire Fighter/EMT	6	7	5
Fire Inspector	1	1	1
Fire Lieutenant	18	18	16
Fire Training Officer	1	0	0
Mechanic	2	2	2
Fire Protection Total	88	85	85
Fire Protection District Fund Total	**88**	**85**	**85**

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
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**
Solid Waste Collection Fund			
Code Enforcement			
Code Enforcement Officer	2	2	3
Code Enforcement Total	2	2	3
Solid Waste Collection Fund Total	**2**	**2**	**3**
Administrative Services			
County Manager			
Assistant to County Manager	1	1	1
County Manager	1	1	1
County Manager Total	2	2	2
Finance Director			
Accountant	1	1	1
Director, Finance	1	1	0
Finance Director Total	2	2	1
Accounting			
Accountant	2	2	2
Accounting Technician	4	4	4
Administrative Technician	0	0	1
Manager, Finance	1	1	1
Accounting Total	7	7	8

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Purchasing			
Accounting Technician	1	1	1
Purchasing Agent	1	1	1
Purchasing Total	2	2	2
Human Resources Operations			
Administrative Secretary - Full Time	0	0	1
Administrative Secretary - Part Time	1	1	0
Assistant Manager, HR	1	1	1
Human Resource Generalist	4	4	4
Manager, Human Resources	1	1	1
Human Resources Operations Total	7	7	7
Information Technology			
Administrative Assistant	1	1	1
Assistant Manager, IT	1	1	1
IT Services Specialist	4	3	3
Manager, Information Technology	1	1	1
Network Engineer	1	1	1
Systems Administrator	2	2	2
Systems Analyst	2	3	4
Information Technology Total	12	12	13
Administrative Services Total	**32**	**32**	**33**
Total for all Funds	***967***	***961***	***986***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Traffic Engineering			
	Traffic Signal for Canal Road @ Old Jesup Road.	1	51,000
	Total for Traffic Engineering	**1**	**51,000**
	Total for General Fund	***1***	***51,000***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 205 Accommodation Excise Tax

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Information Technology			
	SSI FIBER INSTALLATION	1	25,000
	Total for Information Technology	**1**	**25,000**
Special Facilities & Activitie			
	NEPTUNE PARK - SUN SHADES	1	20,150
	Dolphin Diagnostics Commercial Pool Cleaner	1	5,500
	Total for Special Facilities & Activitie	**2**	**25,650**
	Total for Accommodation Excise Tax	***3***	***50,650***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 235 Emergency 911 System Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
E-911 Communications			
	e-CITATION SYSTEM WITH INTERFACES TO SPILL	1	107,270
	Total for E-911 Communications	**1**	**107,270**
	Total for Emergency 911 System Fund	***1***	***107,270***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 240 Fire Protection District Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Fire Protection			
	GENERATOR & INSTALLATION	1	35,000
	(1)PIERCE 100' PLATFORM AERIAL MID MOUNT LA	1	1,300,000
	(2) PIERCE ENFORCER PUC PUMPERS-ENGINES	2	1,041,300
	(2)AC COMPRESSORS	2	20,000
	GENERATOR & INSTALLATION	1	30,000
	GENERATOR & INSTALLATION	1	35,000
	GENERATOR & INSTALLATION	1	35,000
	GENERATOR & INSTALLATION	1	35,000
	Total for Fire Protection	**10**	**2,531,300**
	Total for Fire Protection District Fund	***10***	***2,531,300***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 270 Police Seizure Funds

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Crime Control & Investigation			
	Undercover Drug Investigator Vehicles	2	50,000
	Total for Crime Control & Investigation	**2**	**50,000**
	Total for Police Seizure Funds	***2***	***50,000***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Accounting			
	Mailing System w/attached scale, accounting software	1	20,000
	Total for Accounting	**1**	**20,000**
Blythe Is. Regional Park			
	Upgrade sewer and electrical for 30 remaining sites.	1	90,000
	Total for Blythe Is. Regional Park	**1**	**90,000**
Community Services Director			
	A/V and IT Equipment for Multi-Purpose Meeting/Confere	1	51,000
	Construction costs to renovate second floor at Harold Pate	1	20,000
	Furniture and Panel System for Multi-Purpose	1	41,211
	Total for Community Services Director	**3**	**112,211**
Crime Control & Investigation			
	Dodge Charger Pursuit Vehicles	12	405,228
	Ford SUV Interceptor	1	40,319
	Remodel Public Safety Complex Detective Division	1	71,500
	Dodge Charger Pursuit Vehicles	6	226,740
	Total for Crime Control & Investigation	**20**	**743,787**
Drainage			
	County-wide Drainage Improvements	1	80,000
	County Wide Guardrail Improvement	1	50,000
	SLASH BUSTER MOWER HEAD	1	14,800
	CAT 305 ENCLOSED CAB	1	110,000
	Total for Drainage	**4**	**254,800**
Emergency Medical Services			
	ONE STRYKER POWER PRO STRETCHER	1	28,000
	1 EMERGENCY SQUAD	1	250,000
	(1)LUCAS CPR DEVICE. FOR AUTOMATIC CPR	1	20,000
	Total for Emergency Medical Services	**3**	**298,000**
Facilities Management			
	FIRE STATION #6 ADA	1	19,281
	NEW COURTHOUSE ROOF	1	60,000
	OFFICE PARK - JUVENILE COURT	1	21,000
	HAROLD PATE BUILDING - LOCKING SYSTEM	1	7,000
	OLD COURTHOUSE - REPLACE BROKEN SIDEWALK	1	50,000

FY 17/18 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	FIRE STATION #5 ADA	1	7,020
	NEW COURTHOUSE RESTROOM PARTITIONS	1	16,000
	DEMERE PARK - NEW PAVILLION	1	110,000
	Total for Facilities Management	**8**	**290,301**
Glynn County Libraries			
	MARSHES OF GLYNN LIBRARIES RENOVATION	1	1,500,000
	Total for Glynn County Libraries	**1**	**1,500,000**
Information Technology			
	LIDAR	1	20,000
	FORD TRANSIT CARGO VAN	1	40,110
	FLEET MAINTENANCE SOFTWARE	1	44,000
	FIRE ALARM TONING SYSTEM	1	200,000
	MICROFILM SCANNER UNIT	1	12,125
	ENTERPRISE RESOURCE PLANNING SYSTEM	1	1,100,000
	TRIMBLE GEO 7X SURVEY GRADE GPS HANDHELD	1	7,500
	COURTS TECHNOLOGY	1	100,000
	CAPITAL HARDWARE IMPROVEMENT	1	360,000
	BLYTHE ISLAND WIRELESS UPGRADE	1	30,000
	AERIAL PHOTOGRAPHY	1	80,000
	e-SIGNATURE FOR ODYSSEY	1	44,000
	MICROSOFT CLOUD SOLUTION FOR GOVERNMENT	1	130,000
	MOVE ODYSSEY TO THE CLOUD PLATFORM	1	397,922
	PUBLIC SAFETY COMPLEX TECHNOLOGY	1	100,000
	TOTAL STATION SURVEY PACKAGE INCLUDING E	1	29,654
	TIME AND ATTENDANCE	1	250,000
	Total for Information Technology	**17**	**2,945,311**
Park Areas			
	CLUB CAR CARRY ALL	1	16,500
	Total for Park Areas	**1**	**16,500**
Roads & Bridges			
	Two new Ford F-150 Equivalent	2	56,000
	County Wide Bridge and Culvert Condition Improvement	1	100,000
	Cat 305 Enclosed Cab	1	110,000
	Total for Roads & Bridges	**4**	**266,000**
Sheriff's Administration			

FY 17/18 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	MOTOR VEHICLES - 4 DODGE CHARGERS AND 1 CH	5	165,325
	Total for Sheriff's Administration	**5**	**165,325**
Tax Commissioner			
	ELECTRONIC KIOSK FOR TAX COMMISSIONER	1	40,000
	RENOVATIONS FOR TAX COMMISSIONER	1	300,000
	Total for Tax Commissioner	**2**	**340,000**
	Total for Capital Projects Fund	***70***	***7,042,235***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 530 Solid Waste Collection Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Code Enforcement			
	FORD F150 OR EQUIVALENT	1	38,095
	Total for Code Enforcement	**1**	**38,095**
	Total for Solid Waste Collection Fund	***1***	***38,095***

OVERVIEW

($ 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, 2017	$ 48,161	$ 16,181	$ -	$ (2,174)	$ (182)	$ 3,135	$ 65,121
Revenue:							
Taxes	$ 45,289	$ 16,164	$ -	$ 2,002	$ -	$ 3,347	$ 66,802
Licenses & Permits	1,115	-	-	-	-	-	1,115
Intergovernmental Revenues	1,243	1,687	-	838	-	-	3,768
Charges for Services	5,852	2,479	-	-	17,055	10	25,396
Fines and Forfeitures	1,769	324	-	-	-	-	2,093
Investment Incomes	141	1	-	6	-	6	154
Contributions & Donations	411	10	-	-	-	-	421
Miscellaneous	218	453	-	-	-	436	1,107
Total Revenue	$ 56,038	$ 21,118	$ -	$ 2,846	$ 17,055	$ 3,799	$ 100,856
Expenditures:							
General Government	$ 10,878	$ 197	$ -	$ 4,805	$ 18,775	$ -	$ 34,655
Judicial	6,697	1,561	-	-	-	-	8,258
Public Safety	25,101	11,840	-	1,207	-	-	38,148
Public Works	9,156	886	-	811	-	3,974	14,827
Health and Welfare	733	-	-	-	-	-	733
Culture and Recreation	3,436	1,580	-	219	-	-	5,235
Housing & Development	3,187	3,121	-	-	-	-	6,308
Debt Service	1,939	660	-	335	-	-	2,934
Depreciation	-	-	-	-	-	30	30
Total Expenditures	$ 61,127	$ 19,845	$ -	$ 7,377	$ 18,775	$ 4,004	$ 111,128
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	$ -	$ (4,531)	$ (1,720)	$ 906	$ (8,496)
Projected Ending Fund Balance at June 30, 2018	$ 43,597	$ 17,594	$ -	$ (6,705)	$ (1,902)	$ 4,041	$ 56,625

2016 - 2018 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

($ in Thousands)	General Fund FY 2016 Actual	General Fund FY 2017 Estimated	General Fund FY 2018 Budget	Special Revenue Funds FY 2016 Actual	Special Revenue Funds FY 2017 Estimated	Special Revenue Funds FY 2018 Budget
Revenue:						
Taxes	$ 44,442	$ 45,289	55,569	$ 15,475	$ 16,164	18,698
Licenses & Permits	1,088	1,115	1,203	-	-	-
Intergovernmental Revenues	946	1,243	1,288	1,966	1,687	1,723
Charges for Services	5,397	5,852	5,939	2,383	2,479	2,450
Fines and Forfeitures	1,986	1,769	1,671	331	324	367
Investment Incomes	117	141	115	1	1	2
Contributions & Donations	408	411	410	10	10	6
Other Revenue	203	218	226	372	453	525
Total Revenue	$ 54,587	$ 56,038	$ 66,421	$ 20,538	$ 21,118	$ 23,771
Expenditures:						
General Government	$ 10,274	$ 10,878	10,748	$ 185	$ 197	247
Judicial	6,598	6,697	7,194	1,556	1,561	1,575
Public Safety	23,760	25,101	29,105	11,476	11,840	16,278
Public Works	9,201	9,156	9,569	904	886	4,209
Health and Welfare	733	733	762	-	-	-
Culture and Recreation	3,634	3,436	3,718	1,749	1,580	1,580
Housing & Development	2,677	3,187	3,718	3,000	3,121	3,221
Debt Service	1,939	1,939	-	516	660	-
Total Expenditures	$ 58,816	$ 61,127	$ 64,814	$ 19,386	$ 19,845	$ 27,110
Other Financing Sources (Uses)						
Operating Transfers In	$ 3,022	3,575		$ 2,445	$ 2,739	-
Operating Transfers Out	(2,312)	(3,110)	(3,385)	(1,978)	(2,599)	(1,764)
Sale of Capital Assets	330	60		-	-	-
Capital Lease Proceeds	-	-	-	-	-	-
Bond Proceeds	-	-	1,983	-	-	-
Total Other Financing Sources (Uses)	1,040	525	(1,402)	467	140	(1,764)
Extraordinary Item	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ (3,189)	$ (4,564)	$ 205	$ 1,619	$ 1,413	$ (5,103)
Fund Balance - Beginning of Year	55,469	52,280	42,919	13,178	14,768	245
Fund Balance - End of Year	$ 52,280	$ 47,716	$ 43,124	$ 14,797	$ 16,181	$ (4,858)

2016 - 2018 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

Debt Service Fund			Capital Projects Funds			Total Governmental Funds		
FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget	FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget
$ -	$ -	$ -	$ 1,950	$ 2,002	2,002	$ 61,867	$ 63,455	$ 76,269
-	-	-	-	-	-	1,088	1,115	1,203
-	-	-	640	838	838	3,552	3,768	3,849
-	-	-	-	-	-	7,780	8,331	8,389
-	-	-	-	-	-	2,317	2,093	2,038
-	-	-	5	6	6	123	148	123
-	-	-	-	-	-	418	421	416
-	873	873	-	-	-	575	671	1,624
$ -	$ 873	$ 873	$ 2,595	$ 2,846	$ 2,846	$ 77,720	$ 80,002	$ 93,911
$ -	$ -	$ -	$ -	$ 4,805	4,805	$ 10,459	$ 15,880	$ 15,800
-	-	-	-	-	-	8,154	8,258	8,769
-	-	-	1,246	1,207	1,207	36,482	38,148	46,590
-	-	-	1,227	811	811	11,332	10,853	14,589
-	-	-	-	-	-	733	733	762
-	-	-	121	219	219	5,504	5,235	5,517
-	-	-	-	-	-	5,677	6,308	6,939
-	-	219	-	335	335	2,455	2,934	554
$ -	$ -	$ 219	$ 2,594	$ 7,377	$ 7,377	$ 80,796	$ 88,349	$ 99,520
$ -	$ -	$ -	$ -	-	$ -	$ 5,467	$ 6,314	$ -
-	-	-	-	-	-	(4,290)	(5,709)	(5,149)
-	-	-	-	-	-	330	60	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	1,983
-	-	-	-	-	-	1,507	665	(3,166)
-	-	-	-	-	-	-	-	-
$ -	$ 873	$ 654	$ 1	$ (4,531)	$ (4,531)	$ (1,569)	$ (7,682)	$ (8,775)
-	-	-	4,545	2,357	144	73,192	69,405	43,308
$ -	$ -	$ -	$ 4,546	$ (2,174)	$ (4,387)	$ 71,623	$ 61,723	$ 34,533

2016 - 2018 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

($ in Thousands)	Administrative Services FY 2016 Actual	Administrative Services FY 2017 Estimate	Administrative Services FY 2018 Budget	Employee Benefits FY 2016 Actual	Employee Benefits FY 2017 Estimate	Employee Benefits FY 2018 Budget
Operating Revenue:						
Charges for services	$ 4,320	$ 4,450	4,229	$ 10,064	$ 9,960	11,835
Risk management fees	-	-	-	-	-	-
Other contribution	-	-	-	-	-	-
Total Operating Revenue	$ 4,320	$ 4,450	$ 4,229	$ 10,064	$ 9,960	$ 11,835
Operating Expenses:						
Personal services	$ 2,330	$ 2,434	2,667	$ 72	$ 42	53
Contractual services	1,020	1,129	1,317	3,641	3,329	4,246
Supplies	156	153	163			
Interdepartment charges	98	93	95	7,335	6,756	7,742
Capital	730	653	-			
Other costs	2	2	1,500	-	-	-
Total Operating Expenses	$ 4,336	$ 4,464	$ 5,742	$ 11,048	$ 10,127	$ 12,041
Nonoperating Revenues (Expenses)	-	-	-	-	-	-
Income (Loss) Before Operating Transfers	$ (16)	$ (14)	(1,513)	$ (984)	$ (167)	(206)
Operating Transfers In	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Net Income (Loss)	$ (16)	$ (14)	$ (1,513)	$ (984)	$ (167)	$ (206)
Retained Earnings - Beginning Yr	-	(16)	(30)	-	(984)	(1,151)
Retained Earnings - End of Year	$ (16)	$ (30)	$ (1,543)	$ (984)	$ (1,151)	$ (1,357)

2016 - 2018 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

County Insurance			Total Internal Service Funds		
FY 2016 Actual	FY 2017 Estimate	FY 2018 Budget	FY 2016 Actual	FY 2017 Estimate	FY 2018 Budget
$ 1,077	$ 1,041	991	$ 15,461	$ 15,451	$ 17,055
-	-	-	-	-	-
-	-	-	-	-	-
$ 1,077	$ 1,041	$ 991	$ 15,461	$ 15,451	$ 17,055
$ -	$ -		$ 2,402	$ 2,476	$ 2,720
205	205	205	4,866	4,663	5,768
			156	153	163
873	837	787	8,306	7,686	8,624
			730	653	-
-	-	-	2	2	1,500
$ 1,078	$ 1,042	$ 992	$ 16,462	$ 15,633	$ 18,775
-	-	-	-	-	-
$ (1)	$ (1)	(1)	$ (1,001)	$ (182)	$ (1,720)
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
$ (1)	$ (1)	$ (1)	$ -	$ (182)	$ (1,720)
-	(1)	(2)	-	-	(182)
$ (1)	$ (2)	$ (3)	$ -	$ (182)	$ (1,902)

2016 - 2018 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

($ in Thousands)	Solid Waste Collection FY 2016 Actual	Solid Waste Collection FY 2017 Estimate	Solid Waste Collection FY 2018 Budget	Solid Waste Disposal FY 2016 Actual	Solid Waste Disposal FY 2017 Estimate	Solid Waste Disposal FY 2018 Budget
Operating Revenue:						
Taxes	$ 3,426	$ 3,347	3,525	$ -	$ -	$ -
Risk management fees	-	-		-	-	-
Investment income	5	4	6	2	2	2
Miscellaneous	295	396	315	-	40	40
Total Operating Revenue	$ 3,726	$ 3,747	$ 3,846	$ 2	$ 42	$ 42
Operating Expenses:						
Personal services	$ 144	$ 132	$ 199	$ -	$ -	$ -
Contractual services	3,244	3,444	3,445	42	42	42
Supplies	8	8	10	-	-	-
Interdepartmental charges	91	94	99	1	1	1
Depreciation	30	30	15	-	-	-
Capital	174	-	38	-	-	-
Other costs	-	165	155	-	-	-
Total Operating Expenses	$ 3,691	$ 3,873	$ 3,961	$ 43	$ 43	$ 43
Operating Income (Loss)	$ 35	$ (126)	$ (115)	$ (41)	$ (1)	$ (1)
Investment income	5	4	6	2	2	2
Property tax	-	-	-	-	-	-
Total non-operating revenue (expenses)	5	4	6	2	2	2
Income (Loss) Before Operating Transfers	$ 40	$ (122)	$ (109)	$ (39)	$ 1	$ 1
Capital Contributions	-	-		-	-	
Special Item	-	-		-	-	
Operating Transfers In	275	297		41	41	
Operating Transfers Out	(26)	(100)		-	-	
Net Income (Loss)	$ 289	$ 75	$ (109)	$ 2	$ 42	$ 1
Net Assets - Beginning of Year	2,318	2,607	2,682	(92)	(90)	(48)
Net Assets - End of Year	$ 2,607	$ 2,682	$ 2,573	$ (90)	$ (48)	$ (47)

2016 - 2018 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

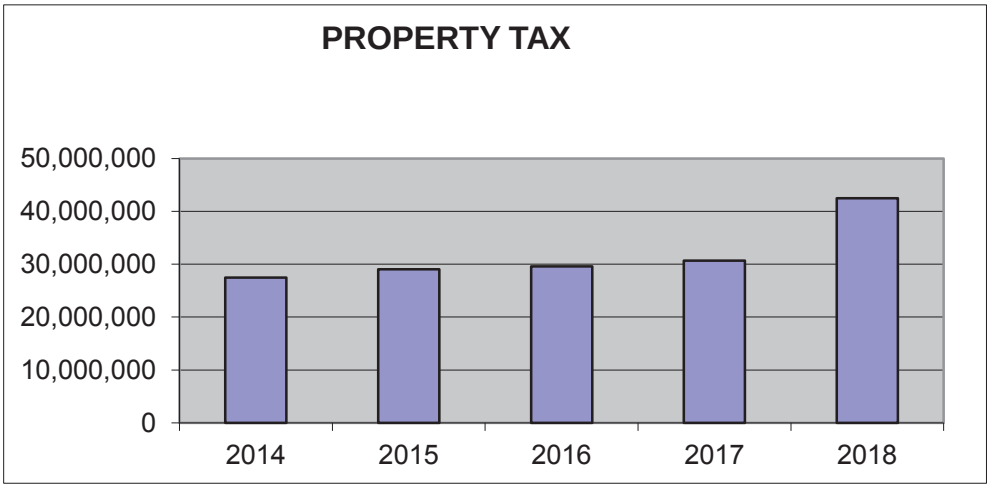
Revolving Loan			Total Enterprise Funds		
FY 2016 Actual	FY 2017 Estimated	FY 2018 Budget	FY 2016 Actual	FY 2017 Estimate	FY 2018 Budget
$ -	$ -	$ -	$ 3,426	$ 3,347	$ 3,525
-	-	-	-	-	-
7	4	3	14	10	18
-	-	-	295	436	355
$ 7	$ 4	$ 3	$ 3,735	$ 3,793	$ 3,898
$ -	$ -	$ -	$ 144	$ 132	$ 199
-	-	-	3,286	3,486	3,487
-	-	-	8	8	10
-	-	-	92	95	100
-	-	-	30	30	15
-	-	-	174	-	38
-	-	-	-	165	155
$ -	$ -	$ -	$ 3,734	$ 3,916	$ 4,004
$ 7	$ 4	$ 3	$ 1	$ (123)	$ (106)
-	-	-	7	6	8
-	-	-	-	-	-
-	-	-	7	6	8
$ 7	$ 4	$ 3	$ 1	$ (123)	$ (106)
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	316	1,211	-
-	-	-	(26)	(100)	-
$ 7	$ 4	$ 3	$ 298	$ 121	$ 768
490	497	501	2,716	3,014	3,135
$ 497	$ 501	$ 504	$ 3,014	$ 3,135	$ 3,903

REVENUE ANALYSIS

Property Taxes are the largest and most significant source of revenue to the County. They provide $42,531,260 of the Tax Supported Fund's Revenue. There is an increase from FY17 to FY18 of $11,842,717. 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.

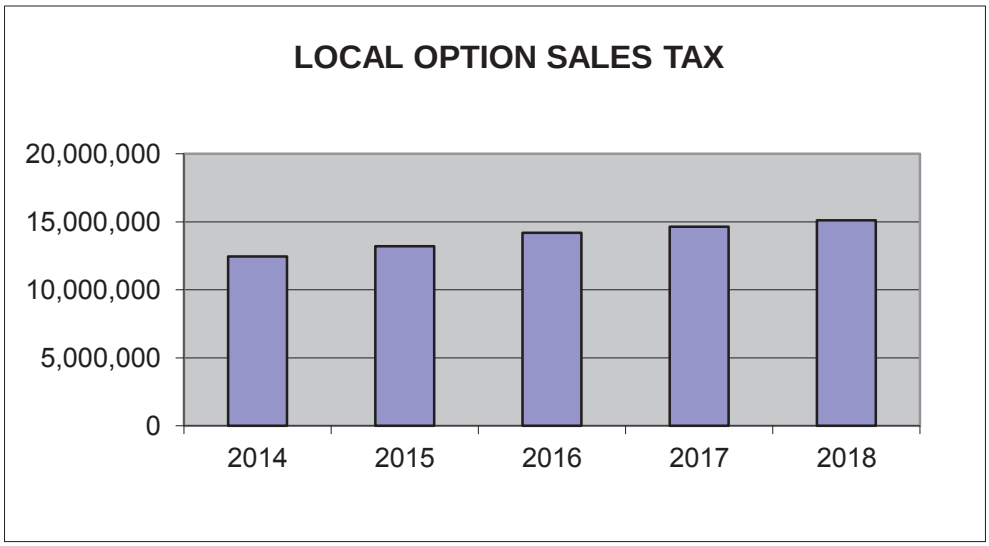
All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. With the passage of senate bill 346, the definition of a bona fide, arms length transaction now 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 FY17 there was an increase in property tax of 3.6% from FY16, and in FY18 there is an increase in property tax of 7% from FY17. 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.

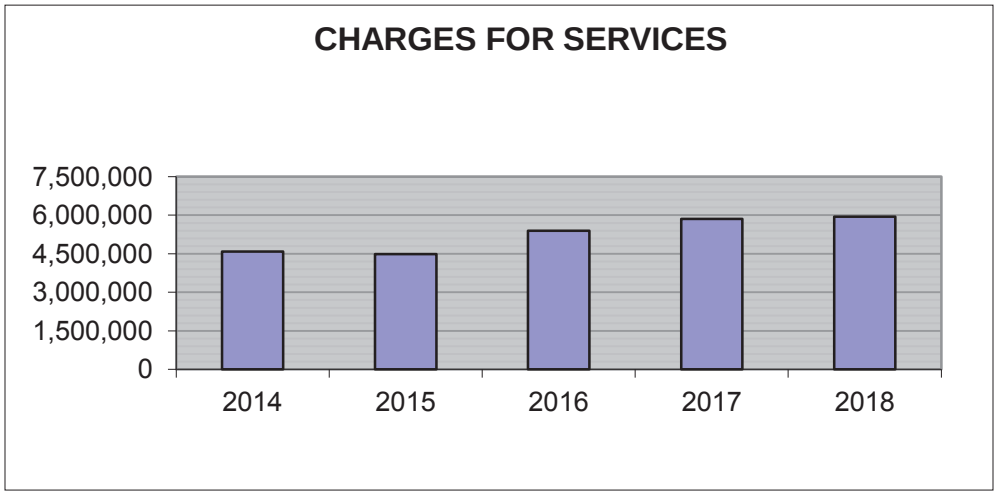


Local Option Sales Tax (LOST) is the County's second largest revenue source, with estimated revenue of $15,100,000 or approximately 22% of the General Fund Revenue. The increase over FY17 is $474,000 (10%).
Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of 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. Local Option Sales Tax dollars increased in FY15, FY16 and FY17, and it is estimated that they will continue to increase in FY18. This tax is based largely on the status of the economy.

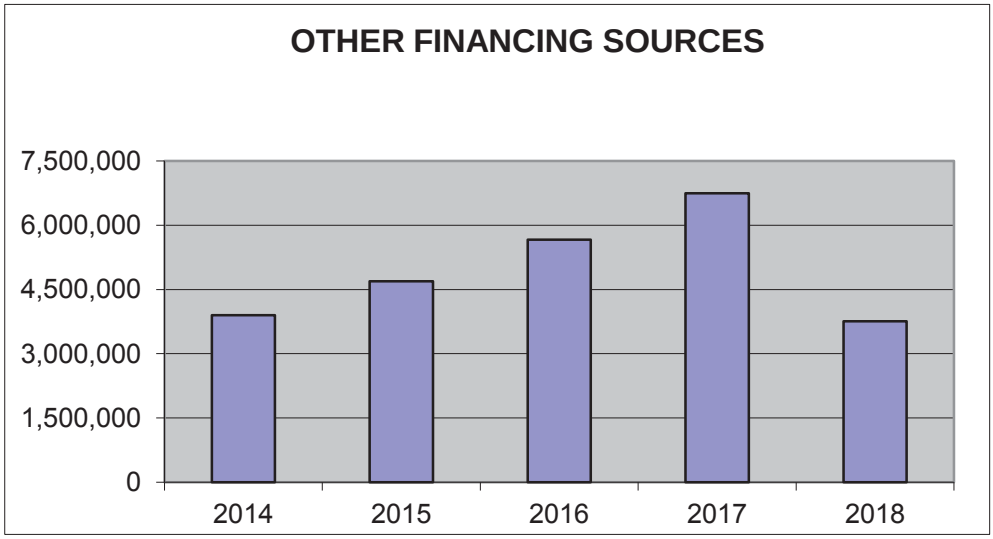


The third largest revenue source is **Charges for Services**, with projected revenue of $5,939,744 or 8% of the General Fund Revenue. There is an increase of $87,402 from FY17. Charges for Services for FY18 include: Commission on Taxes of $1,805,000, Ambulance Fees of $2,500,000, Sheriff's boarding fees of $200,000 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.

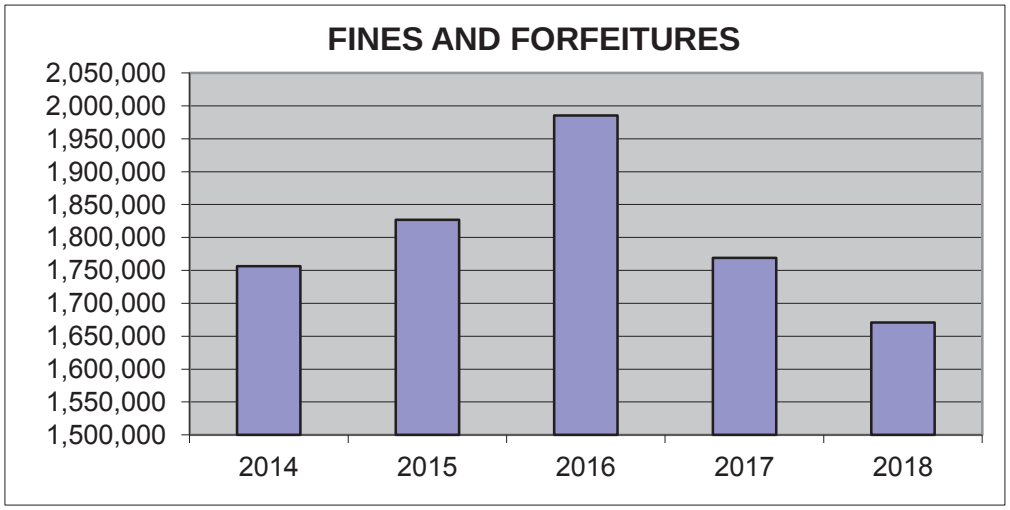


The fourth largest revenue source is **Other Financing Sources** with projected revenue of $3,758,529 or 5.3% of the General Fund Revenue. The decrease over FY17 is $2,987,308 (6%). This decrease is mostly attributed to the decrease in the use of fund balance. Other

Financing Sources for FY18 include: a transfer from the Insurance Premium Tax Fund of $1,860,101, a transfer from the Accommodation Excise Tax Fund of $1,760,034, a transfer from Fire Fund of $78,394 and $60,000 from the sale of surplus equipment.



The fifth largest revenue source is **Fines and Forfeitures** with projected revenue of $1,671,000 or 2.3% of the General Fund Revenue. The decrease over FY17 is $98,000. This source includes mainly the State Court, Superior Court, Magistrate Court and Probate Court collections. These include monies derived from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, for the neglect of official duty, and from forfeiture of bonds paid for the release of jailed individuals. These Fines and Forfeitures are based mainly on historical growth.

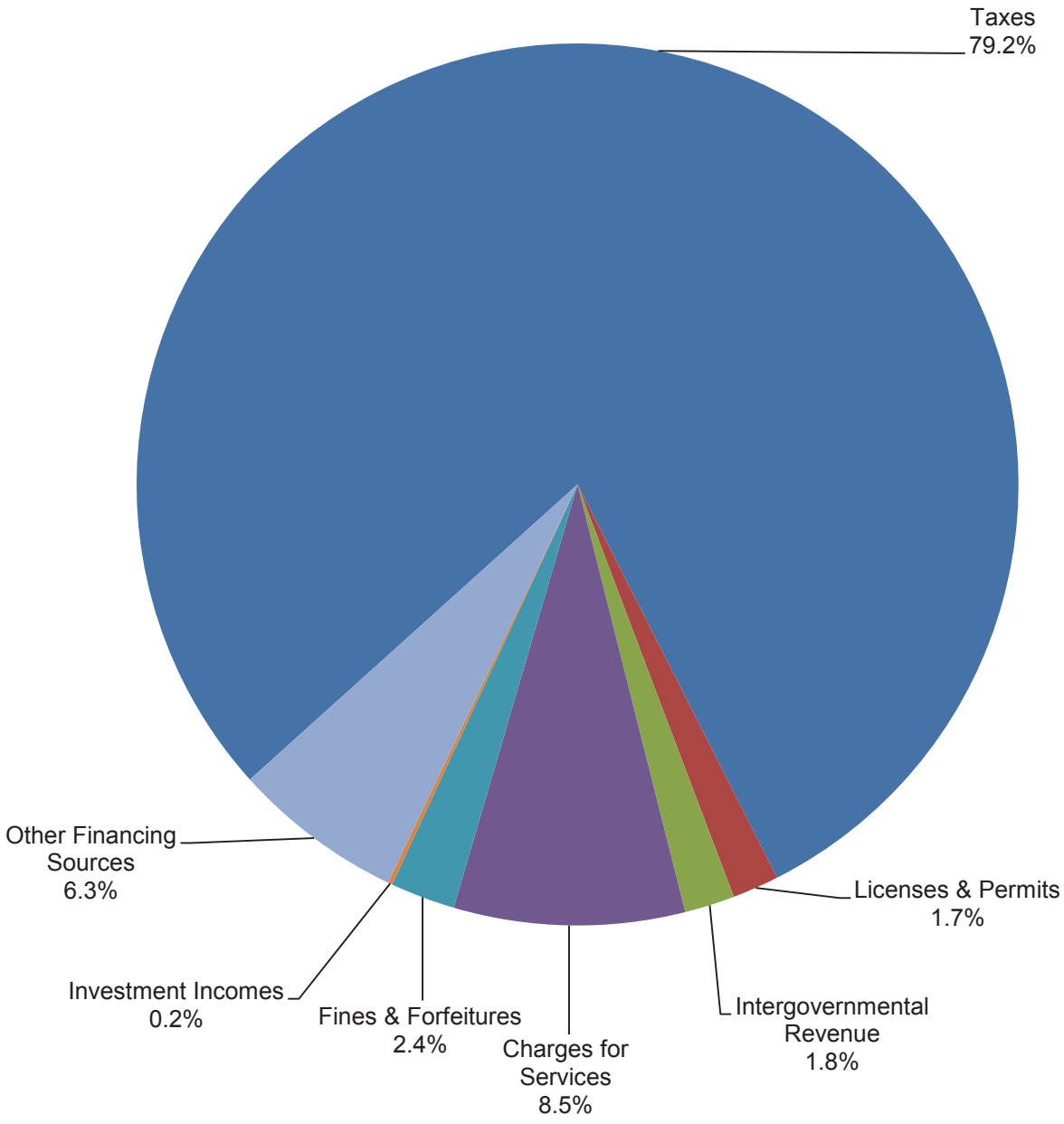


SUMMARIES

GENERAL FUND

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

FY 2017 - 2018
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE



FY 17/18 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
31015	Property Tax Revenue	21,846,167	22,251,588	22,722,264	32,449,819
31020	Forest Land Protection Act	25,580	0	0	25,000
31035	Public Utilities Tax	593,552	0	579,708	798,003
31045	Timber Tax Revenue	51,010	32,454	34,000	45,987
31110	Alternative Ad Valorem Tax	33,404	0	0	0
31115	Automobile Tax Revenue	1,238,827	739,205	1,000,000	1,200,000
31125	Mobile Home Tax Revenue	61,301	13,839	55,000	74,390
31131	Motor Vehicle Title Ad Valorem	1,634,429	671,970	1,500,000	1,300,000
31135	Intangible Recording Fees	453,101	221,964	380,000	450,000
31145	Railroad Equipment Car Tax	17,102	0	26,000	17,000
31155	Heavy Duty Equipment Tax Rev.	620	0	100	500
31185	Real Estate Transfer Tax	181,489	92,919	195,000	195,000
31235	Franchise Tax-Cable Television	1,338,842	665,516	1,300,000	1,300,000
31305	Local Option Sales Tax	14,576,261	8,374,540	14,626,000	15,100,000
31306	Local Option Sales Tax - PILTS	158,686	0	0	0
31415	Alcoholic Beverage Taxes	1,176,327	650,779	1,350,000	1,200,000
31425	Excise Tax - Alcohol by the Dr	404,133	222,493	430,000	405,000
31605	Occupation Tax	345,834	185,312	300,000	325,000
31625	Financial Institute Bus. Tax	198,679	99,609	210,000	200,000
31702	Penalty On Taxes	398,070	105,470	400,000	350,000
31703	Interest Income - Delinquent T	127,167	42,806	100,000	50,000
31708	Penalty On Auto Taxes	73,585	36,935	64,000	70,000
31715	Staggered Tag Penalty Fees	5,824	0	0	0
31721	Penalty on Excise Drink Tax	6,119	3,315	7,000	6,000
31731	Penalty on Occupation Taxes	7,873	692	10,000	8,000
Totals for Class: 31		**44,953,982**	**34,411,406**	**45,289,072**	**55,569,699**
Taxes					
32001	Alcoholic Beverage License	339,598	343,610	337,500	337,500
32050	Door-to-Door Solicitation Prmt	0	0	500	500
32105	ROW Abandoment Fee	5,400	5,400	5,000	5,000
32108	ROW Permits	16,700	15,300	10,500	18,000
32115	Soil Erosion Permit Revenue	1,650	600	1,400	1,400

FY 17/18 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
32120	Zoning Application Fees	60,490	41,990	55,000	55,000
32150	Sign Permit Revenue	12,194	9,448	11,500	11,500
32161	Taxicab Driver Permits	210	49	200	98
32162	Taxicab License	700	401	1,500	1,100
32164	Wrecker Permits	1,000	1,175	900	900
32167	Marriage License Fees	37,455	18,619	30,000	30,000
32188	Public Hearings Revenue	10	500	0	0
32222	Building Permit Revenue	738,270	480,598	610,000	680,000
32227	Mechanical Permit Revenue	3,690	1,620	3,500	3,500
32235	Electrical Permit Revenue	16,880	17,427	17,000	23,000
32265	Plumbing Permit/Fee Revenue	1,080	570	1,300	1,300
32270	GA NOI Inspection Fees	6,060	4,175	6,250	6,250
32275	Reinspection Fees	12,240	10,200	7,500	10,000
32280	Bond Reduction Inspection Fee	0	4,762	0	0
32425	Firearm Permit Fees	22,221	12,869	16,000	18,000
Totals for Class: 32		**1,275,848**	**969,313**	**1,115,550**	**1,203,048**
Licenses & Permits					
33002	ACCG Grant	0	1,939	0	0
33005	Bureau of Justice Assistance	6,104	0	9,760	10,800
33010	CJCC Grant	135,940	43,943	0	0
33015	Comm of Coastal GA Found Grant	4,995	9,992	0	0
33100	Fed Highway Admin Planning Gra	114,010	4,995	91,284	91,284
33140	FEMA Reimbursement	0	-3,172	0	0
33141	GA Council for Art	1,125	0	0	0
33142	GA Humanities Grant	1,800	200	0	0
33144	GA Trauma Commission Grant	26,353	0	0	0
33145	Interest Subsidy	0	0	187,357	187,357
33210	Corps of Engineers Reimburseme	127,016	59,181	102,000	102,000
33215	DCA (HUD) CHIP Housing Grant	0	0	306,000	306,000
33254	GA Public Library Service	226,467	171,463	192,569	213,234
33256	GA Parks & Rec Assc Grant	1,000	0	0	0
33260	Juvenile Justice Grant	55,594	23,694	0	0

FY 17/18 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
33285	Social Security Adm. Finders F	20,200	4,600	15,000	15,000
33295	VOCA Grant	36,822	11,654	35,000	35,000
33460	Reimbursement From D.O.T	58,354	34,040	58,353	58,353
33495	Federal Land Revenue	666	0	455	600
33504	Civil Defense - St. Of Ga	31,012	0	30,512	23,392
33520	GEMA Grant	0	0	20,000	20,000
33532	Governor Highway Safety Grant	51,896	26,634	59,520	30,000
33533	Hello Goodbuy Outreach Grant	2,000	3,000	0	0
33534	Grant Revenue	0	175,000	0	0
33909	City of Bwk Revenue	59,171	12,894	61,764	68,617
33918	Election Expense Revenue	55,481	35,363	0	34,000
33938	Organized Crime Drug Enforce	55,945	13,675	71,000	75,000
33939	Reimbursement from Airport	1,306	0	0	0
33942	Reimbursement fr Othr Agencies	0	54,797	1,000	16,525
33980	Utilities Reimbursement	1,440	960	1,440	1,440
Totals for Class: 33		**1,074,697**	**684,852**	**1,243,014**	**1,288,602**
Intergovernmental					
34016	Annual Return Fees	1,727	1,312	2,000	2,000
34017	Ex Officio Sheriff's Fees	6,821	843	6,600	6,600
34018	Attorney Fees	6,126	3,100	6,500	6,500
34019	Compromise Claims Petitions	340	272	300	350
34020	Dismission Petitions	3,146	1,308	3,000	2,000
34021	Guardianship Petitions	8,808	4,005	7,800	7,800
34022	Leave to Sell Petitions	320	136	300	300
34023	Living Persons Wills	990	435	735	735
34024	Mentally Ill Person Hearing	1,950	390	1,800	1,800
34025	Inmate Transport	50,133	29,373	44,000	46,000
34026	Perm & No Administration Petit	10,316	6,229	9,000	9,000
34027	Sheriff's Fee Revenue	246,609	133,603	250,000	200,000
34028	Probate in Solemn Form	30,562	18,238	28,000	28,000
34029	Years Support Petition	3,163	969	3,000	3,000
34030	Probate Recording Fees	18,618	9,344	16,000	16,000

FY 17/18 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
34033	Filing Fee Revenue	9,611	1,906	7,000	7,000
34035	Law Library	0	8,070	0	0
34037	Levy Administrative Fee	44	100	0	0
34085	Copy Fees	68,773	41,483	86,280	86,510
34088	Image fees - Odyssey System	2,368	693	0	0
34096	Mail Fees	25,497	16,370	25,000	25,000
34127	GIS Charges	12,000	12,000	17,000	17,000
34156	Sanitation Collection Revenue	79,874	39,542	81,991	85,794
34237	Qualifying Fees	28,714	8,015	0	1,020
34248	Computer Lists Sales	1,627	132	1,500	1,500
34252	Publications Sold	0	100	0	0
34256	Sale of Map Revenue	5,583	6,038	6,500	8,000
34260	TAVT Admin Fee	80,878	48,082	70,000	70,000
34264	Commissions on Taxes	1,713,370	1,620,494	1,685,000	1,725,000
34268	Commissions on Taxes - City	104,349	78,295	103,000	-80,000
34276	Commissions on Taxes - State	6,218	11,505	20,200	0
34280	Tags, Decals, Transfer Commis	126,692	74,591	120,000	120,000
34305	Administration Fee	172,356	87,702	145,000	140,000
34315	Cost on Taxes	3,535	592	2,700	2,700
34325	Fees Earned - Tax Deed Collect	1,979	6,833	1,500	10,000
34330	Forfeited Customer Deposits	700	100	500	500
34357	Reimburse Materials & Services	10,360	0	0	0
34358	Reimbursement for Services	495	0	850	500
34359	Reimbursement for Training	7,000	2,850	7,500	7,500
34375	Subscription Revenue	8,458	4,659	9,000	1,000
34407	Police Report Sales	1,372	801	1,200	950
34454	Inmate Self Pay Medical	750	0	700	1,000
34455	Medical Reimbursement	0	0	200	200
34462	Boarding Fees - City Prisoners	26,595	15,390	25,000	25,000
34463	Boarding Fees - Federal Prison	447,200	326,929	450,000	475,000
34464	Boarding Fees - Other Agencies	26,140	25,695	10,000	15,000
34465	Boarding Fees - State Prisoner	855	4,425	750	9,000

FY 17/18 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
34478	Expungements of Records-Police	855	240	900	900
34479	Expungements of Records-Sherif	310	0	350	300
34482	Ambulance Fees	2,027,383	764,152	2,200,000	2,500,000
34487	Fingerprinting	7,876	4,930	5,050	7,050
34490	Reimbursement for Police Serv	1,675	1,000	2,500	2,500
34701	Animal Boarding Fee	1,248	1,262	700	1,400
34702	Pet Adoption Fee	17,525	2,425	19,000	5,000
34705	Pet Fines & Reimb for Care Exp	1,709	1,282	1,000	2,000
34709	Potential Danger Registration	100	100	400	100
34710	Sale of Collars & Leashes	64	12	100	50
34713	Sales-Impound Fee	7,428	4,391	5,500	7,500
34715	Sale of Microchip	10,206	4,171	10,500	7,000
34725	Sales - Rabies Fee	10,176	3,936	10,500	7,000
34735	Child Support Receiver	14,544	5,505	15,000	15,000
34741	Background Check Fees	20,564	12,305	14,000	14,000
34824	Public Swimming	32,523	15,087	24,145	31,585
34845	Special Events Revenue	8,819	4,833	11,200	11,125
34864	Adult Basketball Entry Fees	144	0	0	0
34873	Adult Spring Softball Entry Fe	6,700	2,640	2,400	3,000
34876	Adult Spring Softball Fees	2,400	240	6,912	3,000
34885	Baseball Fees	32,380	26,204	33,984	30,000
34888	Sponsor Fees	22,723	16,920	17,600	17,475
34891	British Soccer Camp Revenue	762	0	1,250	0
34897	Cheerleader Registration Reven	4,380	1,872	3,696	2,000
34900	Day Camp Registration Revenue	18,366	6,392	20,250	20,250
34906	District Entry Fees	0	0	10,000	10,000
34912	Instructional Classes	5,088	8,004	6,000	6,000
34919	Sports Clinic Fees	0	0	440	0
34924	Swim Lesson Revenue	7,037	788	4,500	3,600
34927	T-Ball Fees	14,636	14,592	13,200	15,200
34930	Tennis Revenue	15,693	7,870	18,000	12,000
34931	Track Revenue	2,536	2,980	3,696	2,000

FY 17/18 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
34933	Youth Basketball Revenue	28,513	28,564	33,456	27,900
34936	Youth Football Revenue	28,761	29,228	36,990	30,000
34939	Youth Soccer Revenue	19,947	27,432	25,848	27,500
34942	Youth Softball Fees	12,240	9,936	14,064	11,000
34945	Youth Softball Sponsor Fees	5,743	3,150	4,725	3,400
34966	Locker Rental	46	0	0	0
34967	Merchandise Resale	7,870	172	14,250	14,250
34975	Souvenir Sales	3,363	1,205	730	1,300
34980	Returned Check Charge	1,400	295	600	600
34988	Postage Fees	1,986	1,322	1,500	1,500
Totals for Class: 34		**5,768,741**	**3,668,386**	**5,852,342**	**5,939,744**
	Charges for Services				
35003	Judicial Operations Fees	11,700	4,850	9,000	9,000
35005	Juvenile Court Fines/Penalties	6,592	6,121	5,000	6,500
35008	Juvenile Ct - Miscellaneous Fe	586	1	500	500
35015	Magistrate Court Fines/Penalit	30,660	12,926	25,000	30,500
35018	Magistrate Ct Civil Case Rev	88,940	47,267	90,000	90,000
35041	State Court Civil Case Revenue	13,554	6,564	12,000	10,000
35043	State Court Fines/Penalties	1,157,272	596,862	1,100,000	1,000,000
35048	State Court Misc. Fees	32,187	31,218	23,000	21,000
35051	Superior Ct Civil Case Rev	74,009	34,849	86,000	76,000
35053	Superior Court Fines/Penalties	85,643	37,760	70,000	80,000
35056	Superior Ct Misc Fees	41,502	15,579	35,000	40,000
35058	Superior Ct Prop Records Rev	237,538	121,013	210,000	210,000
35330	Drug Rehabilitation Fees	33,689	10,450	0	0
35370	Restitutions	5,643	3,145	3,500	3,500
35440	Fines	26,697	14,762	25,000	19,000
35445	Five Percent Fine Fees	67,678	36,582	75,000	75,000
35480	Section 125 Forfeitures	2,329	0	0	0
Totals for Class: 35		**1,916,219**	**979,949**	**1,769,000**	**1,671,000**
	Fines & Forfeitures				

FY 17/18 APPROVED REVENUE BUDGET

FUND 100 General Fund

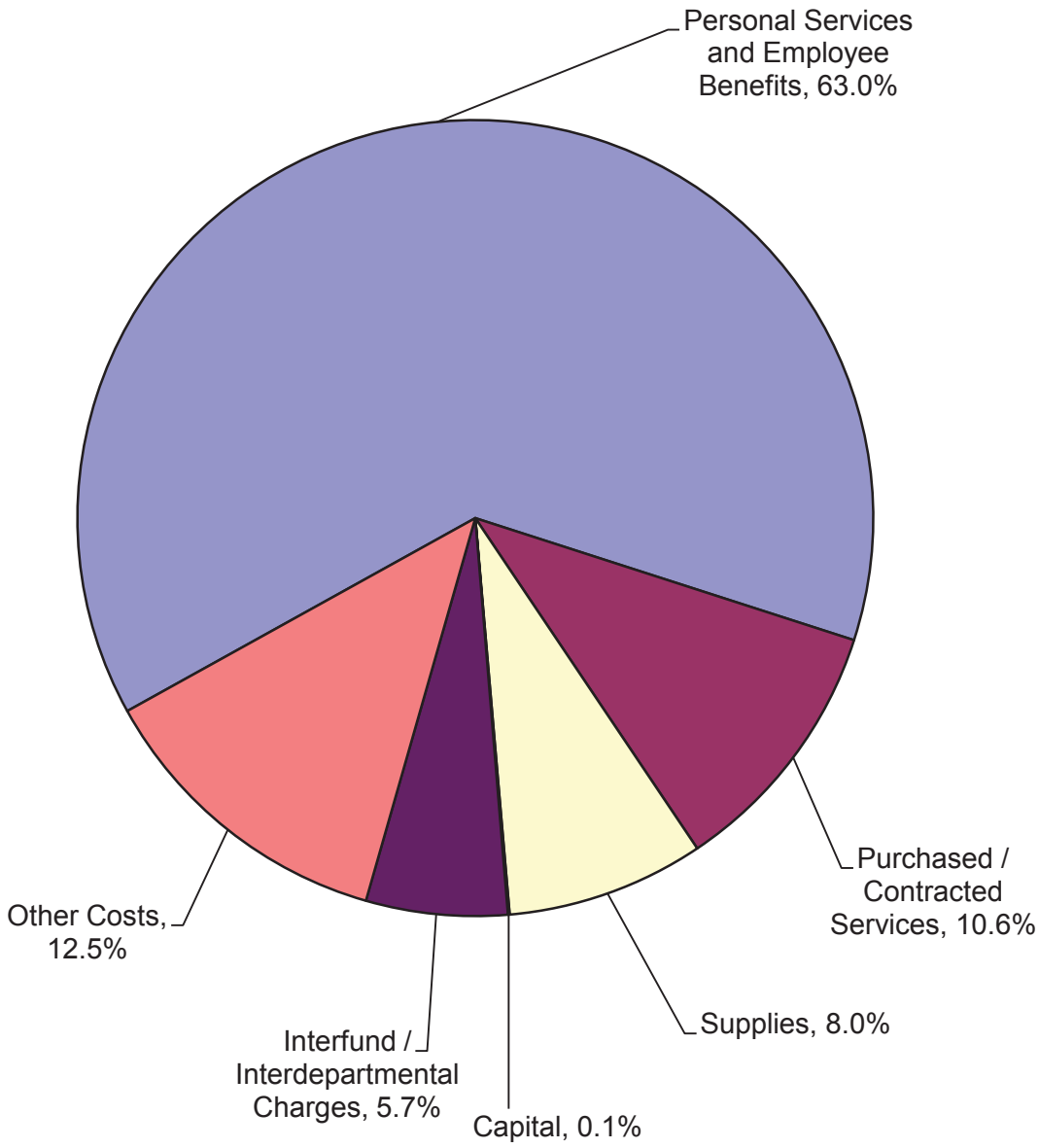
Object	Description	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
36030	Interest Income - Loans	1,517	666	851	851
36055	Interest Income - Settlement F	37,800	55,426	80,000	40,000
36085	Interest Income-Bank Account	82,877	58,216	60,580	74,263
36097	Interest Income-Bank Accts	39	0	50	50
36250	Net Appreciation - FMV	-37,506	0	0	0
Totals for Class: 36		**84,727**	**114,308**	**141,481**	**115,164**
	Investment Incomes				
37010	Contributions	53,828	1,336	450	1,050
37015	Contributions - Animal Control	9,595	5,257	0	0
37036	Contributions - GEMA	65,070	0	0	0
37045	Contributions - Memorial Books	150	100	800	0
37082	Debt Service Interest	101,788	0	199,924	199,924
37083	Debt Service Principal	200,000	0	210,000	210,000
37084	Debt Service Premium/Discount	689,026	0	0	0
Totals for Class: 37		**1,119,457**	**6,693**	**411,174**	**410,974**
	Contributions & Donations				
38008	Athletic Field Rentals	10,740	13,455	15,000	15,000
38020	Concession Stand	14,200	3,994	0	13,684
38024	County Owned Property Rental	22,868	14,538	20,813	24,500
38040	Glynn Co. Training Center Rent	6,164	4,109	6,164	6,164
38045	Late pickup fee	25	688	25	750
38047	Late registration fee	5,715	1,425	5,125	2,000
38048	Lease Income	74,541	18,001	95,677	96,977
38064	Picnic Shelter Rental Fees	1,550	125	50	200
38068	Pool Rental	1,416	511	500	500
38072	Rent	49,086	34,064	46,605	46,105
38250	Reimbursement for Damaged Prop	9,779	260	100	600
38260	Reimbursement Lost Property	0	95	0	0
38315	Energy Rebate	0	40,548	0	0
38405	ATM Commission	13,690	4,923	12,960	5,455
38420	Discounts Earned	716	0	0	0

FY 17/18 APPROVED REVENUE BUDGET

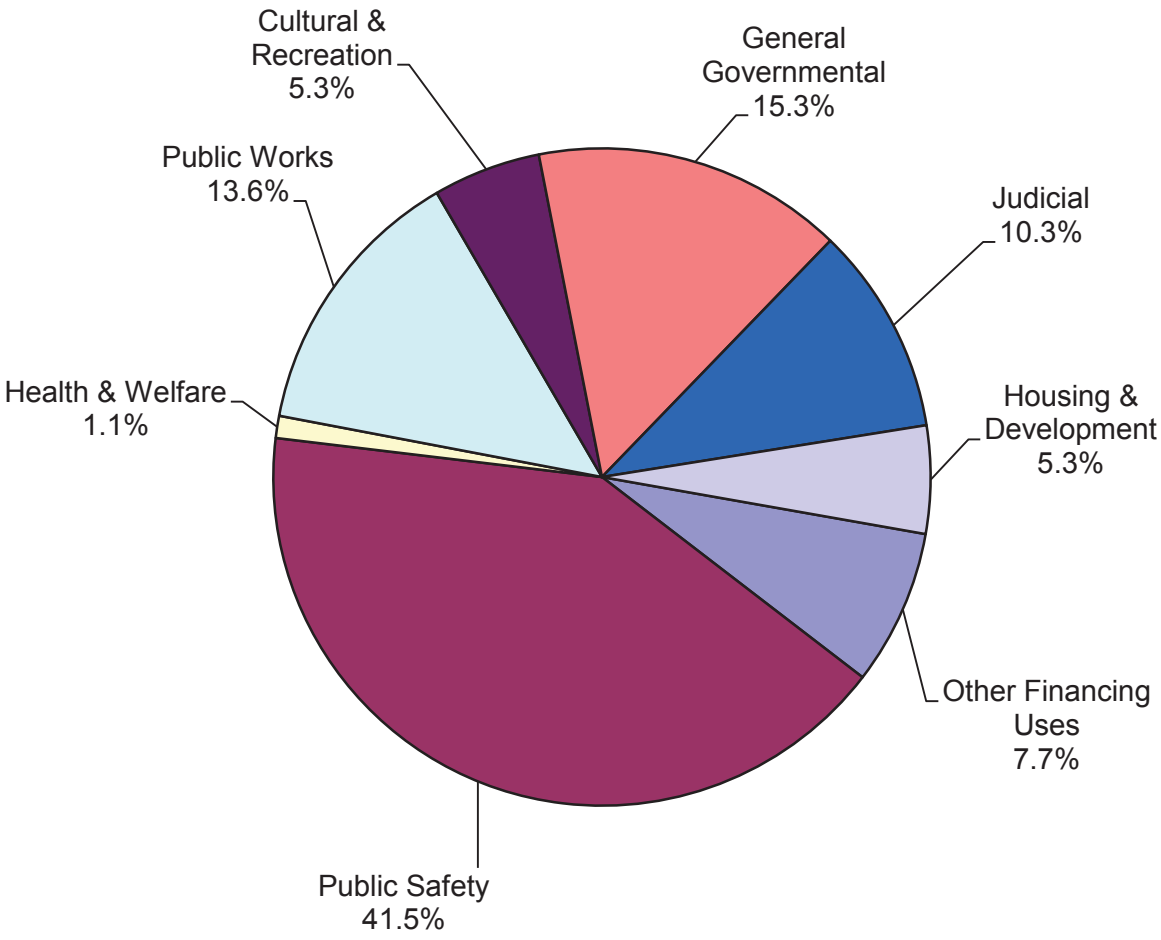
FUND 100 General Fund

Object	Description	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
38440	Miscellaneous Revenue	31,449	6,776	11,400	11,400
38450	Miscellaneous Sales	71	0	100	100
38470	Open Records Revenue	2,812	2,066	3,100	2,200
Totals for Class: 38		**244,822**	**145,578**	**217,619**	**225,635**
Miscellaneous					
39150	Transfer from Accommodation Ex	1,744,606	0	1,754,192	1,760,034
39154	Transfer from Fire Fund	50,059	40,914	73,001	78,394
39175	Transfer from Ins. Premium Tax	1,751,894	874,108	1,748,216	1,860,101
39188	Transfer from SPLOST#5	0	12,202	0	0
39200	Use of Fund Balance	0	0	3,110,428	0
39318	Sale of Scrap Metal	3,515	0	0	0
39320	Sale of Surplus Equipment	73,105	31,814	60,000	60,000
39450	Bond Proceeds	6,090,000	0	0	0
Totals for Class: 39		**9,713,179**	**959,038**	**6,745,837**	**3,758,529**
Other Financing Sources					
	Fund Totals	**66,151,672**	**41,939,523**	**62,785,089**	**70,182,395**

FY 2017 - 2018
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY 2017 - 2018
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY SERVICE GROUP



FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
1100 Airport Commission				
1001 Airport Commission	0	15,183	0	0
1100 Airport Commission	**0**	**15,183**	**0**	**0**
1210 County Manager				
1114 Civil Air Patrol	12,500	5,550	12,500	12,500
1119 Coastal Regional Commission	109,115	83,516	109,115	109,115
1125 County Manager - GF	44,984	42,136	1,270,845	800,099
1135 Internal Auditing	0	0	0	142,472
1141 Office of Customer Services	88,451	57,113	87,816	93,303
1144 Public Information Office	93,502	64,184	92,116	161,015
1165 Special Olympics	10,000	10,000	10,000	10,000
1210 County Manager	**358,552**	**262,499**	**1,582,392**	**1,328,504**
1300 County Attorney				
1325 County Attorney	441,492	286,303	440,156	471,995
1300 County Attorney	**441,492**	**286,303**	**440,156**	**471,995**
1400 County Commission				
1425 Commission-Administration	401,324	251,277	386,731	412,099
1465 Records Retention Center	67,557	42,069	64,626	70,527
1400 County Commission	**468,881**	**293,346**	**451,357**	**482,626**
1500 Elections				
1510 Board of Elections	254,871	160,432	266,001	275,489
1520 Elections	160,643	129,612	171,925	99,922
1500 Elections	**415,514**	**290,044**	**437,926**	**375,411**
1610 Finance Director				
1619 Grants	52,291	44,467	65,050	74,733
1610 Finance Director	**52,291**	**44,467**	**65,050**	**74,733**
1620 Accounting				
1618 ATM Machines	1,036	1,316	1,700	2,950

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
1629 Mail Services	26,255	15,255	24,308	23,823
1620 Accounting	**27,291**	**16,571**	**26,008**	**26,773**
1690 Administrative Services				
1666 Audit Internal Services	33,979	37,078	37,078	37,625
1669 County Admin Internal Charges	234,202	148,115	222,172	237,748
1672 Finance Dept Internal Charges	557,023	380,555	570,832	660,323
1675 Info Tech Internal Charges	2,530,685	1,634,687	2,452,031	1,995,766
1690 Personnel Dept Internal Charge	436,752	279,701	419,551	456,357
1690 Administrative Services	**3,792,641**	**2,480,136**	**3,701,664**	**3,387,819**
1900 Information Technology				
1936 Network Infrastructure	5,060	0	0	0
1900 Information Technology	**5,060**	**0**	**0**	**0**
1925 Geographical Info Services				
1945 GIS/Mapping	591,684	407,030	715,214	670,109
1925 Geographical Info Services	**591,684**	**407,030**	**715,214**	**670,109**
1950 Property Tax Appraisal				
1963 Property Appraisal Office	1,233,419	744,197	1,210,592	1,288,873
1966 Tax Appeals	42,003	1,300	61,500	50,000
1950 Property Tax Appraisal	**1,275,422**	**745,497**	**1,272,092**	**1,338,873**
1970 Tax Commissioner				
1979 Tax Commissioner	1,106,060	763,501	1,196,204	1,498,590
1970 Tax Commissioner	**1,106,060**	**763,501**	**1,196,204**	**1,498,590**
1999 Non-Departmental				
1030 General Fund Revenue	3,650	0	0	0
1999 Non-Departmental	**3,650**	**0**	**0**	**0**
2110 District Attorney - Admin.				
2120 District Attorney Admin	0	0	0	0

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
2125 District Atty. Other Admin.	650,794	431,969	647,954	647,774
2130 Five Percent Fine Fees	67,677	30,081	77,000	77,000
2110 District Attorney - Admin.	**718,471**	**462,050**	**724,954**	**724,774**
2200 Juvenile Court				
2210 Juvenile Court	1,220,645	772,278	1,244,505	1,287,109
2232 Juvenile Court - CJCC Grant	108,952	35,851	0	0
2234 Juvenile Court - CJCC - JDPTP	27,228	16,891	0	0
2236 Juvenile Court Pgms-DHS Grant	82,597	33,804	24,365	24,365
2238 Juvenile Court - CCGF Grant	0	620	0	0
2200 Juvenile Court	**1,439,422**	**859,444**	**1,268,870**	**1,311,474**
2300 Magistrate Court				
2310 Magistrate Court	179,663	119,654	188,019	254,757
2300 Magistrate Court	**179,663**	**119,654**	**188,019**	**254,757**
2400 Probate Court				
2410 Probate Court	473,815	294,294	493,402	525,383
2400 Probate Court	**473,815**	**294,294**	**493,402**	**525,383**
2500 Public Defender				
2503 Circuit Public Defender	473,117	332,268	498,402	525,539
2500 Public Defender	**473,117**	**332,268**	**498,402**	**525,539**
2700 Solicitor of State Court				
2750 Solicitor of State Court	323,211	194,652	324,504	343,595
2700 Solicitor of State Court	**323,211**	**194,652**	**324,504**	**343,595**
2800 Superior Court				
1954 Board of Equalization	64,145	43,590	68,249	73,585
2815 Clerk Superior Court	1,263,402	837,963	1,291,370	1,402,487
2820 Jury Commission	2,016	0	0	0
2800 Superior Court	**1,329,563**	**881,553**	**1,359,619**	**1,476,072**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
2850 Superior Court Judge				
2852 Brunswick Judicial Circuit	82,245	55,306	82,959	82,959
2856 Felony Murder Cases	0	32,746	0	0
2868 Drug Court Appropriation	55,000	55,000	55,000	110,000
2880 Judge of Super.Crt-Administrat	568,479	372,479	542,100	604,639
2894 Pretrial Diversion Program	8,110	5,050	0	15,000
2850 Superior Court Judge	**713,834**	**520,581**	**680,059**	**812,598**
2900 State Court				
2910 Clerk of State Court	740,089	489,310	747,533	804,020
2900 State Court	**740,089**	**489,310**	**747,533**	**804,020**
2950 State Court Judge				
2970 Judge of State Court	302,146	205,189	346,662	350,563
2980 State Court Indigent Defense-J	65,000	43,333	65,000	65,000
2950 State Court Judge	**367,146**	**248,522**	**411,662**	**415,563**
3000 Coroner				
3001 Coroner	92,128	61,807	104,883	105,130
3000 Coroner	**92,128**	**61,807**	**104,883**	**105,130**
3100 Community Services Director				
3100 Community Services Director	76,514	112,860	146,002	168,889
3100 Community Services Director	**76,514**	**112,860**	**146,002**	**168,889**
3110 Emergency Medical Services				
3102 Emergency Rescue	3,542,869	2,476,886	3,545,068	4,153,699
3110 Emergency Medical Services	**3,542,869**	**2,476,886**	**3,545,068**	**4,153,699**
3210 Police Operations				
3201 Police Domestic Homeland Secur	0	0	20,000	20,000
3205 Police Operations	1,128,916	682,371	1,119,877	1,371,581
3228 VOCA Grant	59,329	26,842	61,416	46,182

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
3210	**Police Operations**	**1,188,245**	**709,213**	**1,201,293**	**1,437,763**
3220	**Crime Control & Investigation**				
3236	Detective Division	1,266,793	782,725	1,245,114	1,414,843
3245	H.E.A.T. Grant	210,609	147,807	180,499	207,558
3256	Patrol	5,462,237	3,743,378	4,967,993	5,920,777
3220	**Crime Control & Investigation**	**6,939,639**	**4,673,910**	**6,393,606**	**7,543,178**
3221	**VICE Control**				
3290	Drug Squad Shared Expenses	111,509	60,944	122,014	137,362
3221	**VICE Control**	**111,509**	**60,944**	**122,014**	**137,362**
3230	**Special Detail Services**				
3330	Special Operations Division	901,434	609,459	782,319	896,559
3230	**Special Detail Services**	**901,434**	**609,459**	**782,319**	**896,559**
3251	**Animal Control**				
3342	Animal Control	635,002	497,366	684,644	774,072
3251	**Animal Control**	**635,002**	**497,366**	**684,644**	**774,072**
3255	**Emergency Management**				
3354	Emergency Management Agency	167,063	129,022	171,875	210,751
3368	Search & Rescue	7,292	552	7,377	7,377
3255	**Emergency Management**	**174,355**	**129,574**	**179,252**	**218,128**
3510	**Sheriff's Administration**				
3501	Sheriff-Administration	3,789,623	2,563,394	3,712,538	4,386,987
3510	**Sheriff's Administration**	**3,789,623**	**2,563,394**	**3,712,538**	**4,386,987**
3520	**Detention Management**				
3505	Detention Administration- Sher	7,172,584	5,120,480	6,662,514	7,756,351
3510	Detention Complex	495,994	316,833	573,398	532,746
3515	Detention Center	21,522	0	0	0
3525	Inmate-Health Care Srvcs	1,177,603	679,301	994,000	994,000

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
3520	**Detention Management**	**8,867,703**	**6,116,614**	**8,229,912**	**9,283,097**
4210	**Public Works Director**				
4501	Public Works Administration	581,205	428,768	799,296	768,249
4210	**Public Works Director**	**581,205**	**428,768**	**799,296**	**768,249**
4220	**Drainage**				
4515	Drainage System Maintenance	2,156,447	14,055,597	1,859,841	2,118,559
4220	**Drainage**	**2,156,447**	**14,055,597**	**1,859,841**	**2,118,559**
4230	**Fleet Maintenance**				
4525	Fleet Maintenance	800,180	694,035	2,147,802	2,269,613
4230	**Fleet Maintenance**	**800,180**	**694,035**	**2,147,802**	**2,269,613**
4240	**Mosquito Control**				
4535	Mosquito Control	933,529	992,116	992,116	1,004,960
4240	**Mosquito Control**	**933,529**	**992,116**	**992,116**	**1,004,960**
4250	**Roads & Bridges**				
4577	Right-Of-Way Maintenance	1,508,779	976,805	1,406,342	1,397,907
4582	Right-Of-Way Mowing	0	415	0	0
4584	Oak Grove Island Causeway	0	545	0	0
4250	**Roads & Bridges**	**1,508,779**	**977,765**	**1,406,342**	**1,397,907**
4260	**Traffic Engineering**				
4645	I-95 Interchange Lighting	132,361	69,092	154,698	150,698
4655	Property Owners Assn Lighting	5	15,871	53,050	0
4670	Sidney Lanier Bridge - T & E	2,167	2,433	2,500	3,000
4690	Traffic Signals & Control Devi	493,402	411,501	536,227	531,062
4260	**Traffic Engineering**	**627,935**	**498,897**	**746,475**	**684,760**
4270	**Facilities Management**				
4704	Ballard Facility Maint Chg	-71,798	-48,162	-72,243	-93,656
4705	Animal Control Building	50,093	37,713	44,106	46,916

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
4706 Ballard Complex	71,798	60,185	72,243	93,656
4714 Casino Building	61,228	30,485	48,817	62,522
4716 Comm Driver's License Complex	5,969	5,859	5,969	5,970
4717 Community Building Maintenance	140,894	113,702	148,920	146,834
4729 Facilities Management	925,873	482,996	708,909	808,091
4730 Facilities Mgmt - Charges	-447,254	-275,437	-413,155	-501,447
4734 Courthouse Facility Maint Chgs	-213,951	-127,846	-191,769	-190,365
4737 Glynn County Courthouse	215,707	142,148	191,769	190,365
4738 Glynn Co Libraries Facilities	111,269	79,136	106,063	120,469
4741 Golden Isles Center Building	500	897	1,268	1,268
4745 Harrington Boat Ramp Imprvmts	2,381	2,152	2,428	2,435
4748 Historic Courthouse Fac Mnt Ch	-113,070	-72,140	-108,210	-108,216
4749 Historic Courthouse Building	113,070	68,479	108,210	108,216
4750 Libraries Fac Mnt Chg	-111,268	-78,457	-117,686	-135,356
4754 ADA Compliance	479,870	60,000	60,000	60,000
4756 Housekeeping	56,718	36,196	53,551	57,441
4758 Irrigation	36,177	9,128	51,281	47,940
4772 Office Park Building	74,958	58,138	70,962	78,171
4773 Office Park Facility Maint Chg	-33,207	-20,434	-30,651	-25,509
4775 Pate Annex Facility Maint Chgs	-176,709	-103,679	-155,519	-157,898
4776 Pate Courthouse Annex	225,362	136,744	198,337	201,371
4779 Public Health Facility	1,147	2,513	5,573	5,573
4780 Public Safety Building	168,362	133,375	157,076	174,320
4782 North Glynn Complex	99,193	67,618	97,900	140,448
4784 Public Works Buildings	103,034	62,849	91,225	113,741
4786 Public Safety Fac. Maint Chg	-168,360	-104,717	-157,076	-174,320
4788 Record Retention Building	15,143	6,678	11,612	13,785
4270 Facilities Management	**1,623,129**	**766,119**	**989,910**	**1,092,765**
4280 Parks Maintenance				
6105 Neighborhood Parks Maintenance	96,153	72,987	111,176	63,106
6320 Community Building/Grounds	197,731	128,786	190,444	245,378
6325 Courthouse Complex	81,603	48,182	88,060	93,330
6340 Landscaping	47,608	27,894	44,915	48,463
6355 SSI Operations	146,840	96,494	140,654	149,707

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
4280	**Parks Maintenance**	**569,935**	**374,343**	**575,249**	**599,984**
4400	**Solid Waste Disposal & Recycl**				
4820	Fourth St. Landfill	14,274	9,391	26,250	26,250
4400	**Solid Waste Disposal & Recycl**	**14,274**	**9,391**	**26,250**	**26,250**
4905	**Engineering Administration**				
4589	Sidewalks	0	460,999	0	0
4910	Engineering	621,561	467,779	629,211	698,830
4945	Survey & Project Planning	6	0	0	0
4905	**Engineering Administration**	**621,567**	**928,778**	**629,211**	**698,830**
5110	**Community Centers**				
5101	Gateway Behavioral Health Srvs	247,000	164,667	247,000	272,000
5110	**Community Centers**	**247,000**	**164,667**	**247,000**	**272,000**
5120	**Senior Citizens Centers**				
5112	Coastal Ga. Area CAA, Inc.	22,500	15,000	22,500	22,500
5120	**Senior Citizens Centers**	**22,500**	**15,000**	**22,500**	**22,500**
5210	**Health**				
5205	Board Of Health	408,445	271,280	408,495	408,495
5210	**Health**	**408,445**	**271,280**	**408,495**	**408,495**
5310	**Intergovernmental Welfare**				
5312	Indigent Support	1,000	4,000	7,000	7,000
5316	Welfare Administration	36,627	19,945	52,000	52,500
5310	**Intergovernmental Welfare**	**37,627**	**23,945**	**59,000**	**59,500**
6110	**Recreation & Parks Director**				
6005	Recreation Administration	399,051	167,544	321,925	373,417
6110	**Recreation & Parks Director**	**399,051**	**167,544**	**321,925**	**373,417**
6150	**Spectator Recreation**				

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
6112 Independence Day Fireworks	49,322	0	35,000	35,000
6150 Spectator Recreation	**49,322**	**0**	**35,000**	**35,000**
6160 Special Facilities & Activitie				
6137 Community Programs	11,649	6,558	14,825	14,825
6165 Programs Operations	211,602	158,947	239,105	258,761
6170 Special Events	4,035	2,337	5,725	5,725
6160 Special Facilities & Activitie	**227,286**	**167,842**	**259,655**	**279,311**
6180 Sport Facilities				
6216 Athletic Support	3,673	0	9,935	8,406
6220 Athletics Operations	379,252	192,181	323,610	303,565
6223 Baseball	41,372	19,597	49,842	47,027
6237 Basketball-Youth	21,529	22,549	23,892	24,491
6242 Cheerleading	470	2,253	2,310	2,310
6247 Football	29,391	39,198	42,198	42,198
6272 Soccer	15,092	17,034	22,143	22,482
6277 Softball-Adults	5,940	2,451	4,800	6,500
6282 Softball-Youth	17,912	6,398	19,728	19,728
6290 Track	1,979	0	4,714	4,714
6180 Sport Facilities	**516,610**	**301,661**	**503,172**	**481,421**
6191 Park Areas				
6310 Ball Field	802,419	503,668	784,926	881,423
6353 Neptune Park	5,151	2,269	14,000	14,000
6191 Park Areas	**807,570**	**505,937**	**798,926**	**895,423**
6400 City Recreation				
6410 Howard Coffin Pk Aquatics	199,967	104,694	229,699	256,139
6415 Howard Coffin Pk Grounds Maint	83,463	48,795	137,114	110,712
6420 Howard Coffin Pk Operations	205,207	162,357	271,298	250,897
6425 Howard Coffin Pk Summer Camp	14,801	6,365	17,048	18,473
6400 City Recreation	**503,438**	**322,211**	**655,159**	**636,221**
6500 Glynn County Libraries				

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
6515	Marshes of Glynn Libraries-Bwk	657,055	437,134	587,238	672,678
6516	Marshes of Glynn Libraries-SSI	311,091	191,872	275,268	344,373
6500	**Glynn County Libraries**	**968,146**	**629,006**	**862,506**	**1,017,051**
7120	**Agriculture Resources**				
7110	4-H Program	3,079	1,551	5,295	5,295
7115	Ga Extension Service	88,824	47,822	90,298	104,259
7120	**Agriculture Resources**	**91,903**	**49,373**	**95,593**	**109,554**
7140	**Forest Resources**				
7152	GA Forestry Operations	21,472	19,731	24,371	24,690
7140	**Forest Resources**	**21,472**	**19,731**	**24,371**	**24,690**
7310	**Community Development Director**				
7301	Director for Community Develop	247,937	167,836	254,236	263,435
7302	Condemnations	912	450	3,999	3,999
7307	CD - Licenses	51,471	34,558	52,462	97,917
7370	Satilla River Soil Conservatio	0	0	200	200
7310	**Community Development Directo**	**300,320**	**202,844**	**310,897**	**365,551**
7320	**Building Inspection**				
7355	Building Inspection	534,465	437,031	734,712	816,605
7320	**Building Inspection**	**534,465**	**437,031**	**734,712**	**816,605**
7330	**Code Enforcement**				
3905	Field Inspections	198,600	126,767	187,412	198,016
7330	**Code Enforcement**	**198,600**	**126,767**	**187,412**	**198,016**
7350	**CD - Economic Development**				
7404	Bwk/Glynn Economic Dev. Auth.	800,000	533,333	800,000	800,000
7409	DCA CHIP Housing	250	40	315,000	315,000
7350	**CD - Economic Development**	**800,250**	**533,373**	**1,115,000**	**1,115,000**
7360	**Engineering**				

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
7305 CD - Engineering Support	353,366	483,237	365,735	467,103
7360 Engineering	**353,366**	**483,237**	**365,735**	**467,103**
7370 Planning				
7466 Planning and Zoning	178,402	105,585	199,856	473,892
7469 Planning Commission	38,814	26,074	39,116	38,976
7478 Transportation Planning	127,383	12,214	114,206	108,742
7370 Planning	**344,599**	**143,873**	**353,178**	**621,610**
8100 Debt Service				
8125 Airport Bonds	677,202	96,191	678,690	678,840
8164 Gateway Bond	7,080,814	0	404,424	404,424
8181 QECB	684,340	655,359	875,880	899,842
8100 Debt Service	**8,442,356**	**751,550**	**1,958,994**	**1,983,106**
9100 Transfers Out				
9033 Transfer to Bldgs, Rds & Equip	5,298,045	549,390	0	0
9035 Transfer to Capital Projects	456,198	15,433	0	1,637,041
9055 Transfer to Emergency 911 Fund	1,399,461	762,089	1,606,749	1,747,831
9065 Transfer to Fire Fund	11,800	0	0	0
9140 Transfer to TEA Projects Fund	0	-62,311	0	0
9100 Transfers Out	**7,165,504**	**1,264,601**	**1,606,749**	**3,384,872**
100 General Fund	***73,492,700***	***54,326,214***	***62,785,089***	***70,182,395***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Traffic Engineering			
	Traffic Signal for Canal Road @ Old Jesup Road.	1	51,000
	Total for Traffic Engineering	**1**	**51,000**
	Total for General Fund	***1***	***51,000***

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Accounting			
Mail Clerk - Part Time	1	1	1
Accounting Total	**1**	**1**	**1**
Agricultural Resources			
Co-Op Ext Agent - Supplemental	1	0	0
Co-Op Ext Secretary - Supplemental	1	1	1
County Ext Program Asst - Part Time	1	0	0
Agricultural Resources Total	**3**	**1**	**1**
Animal Control			
Animal Control Division Manager	1	1	1
Animal Control Officer	7	7	8
Animal Control Total	**8**	**8**	**9**
Building Inspection			
Building Official	1	1	1
Plans Review Specialist	1	1	0
Building Inspector	3	5	6
Administrative Technician	1	2	4
Administrative Secretary	1	1	1
Building Inspection Total	**7**	**10**	**12**
City Recreation			
Administrative Technician	1	1	0
Lifeguard - Seasonal	11	11	11
Maintenance Worker	3	2	2
Recreation Program Coordinator	1	2.806	2
Recreation Site Attendant - Seasonal	6	6	7
Recreation Specialist	1	0	0
Administrative Secretary	0	0	1
City Recreation Total	**23**	**23**	**23**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Code Enforcement			
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Code Enforcement Total	**3**	**3**	**3**
Community Development Director			
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Community Development Director Total	**2**	**2**	**2**
Coroner			
Coroner	1	1	1
Coroner Total	**1**	**1**	**1**
County Attorney			
Administrative Assistant	1	1	1
Assistant County Attorney	2	2	1
County Attorney	1	1	1
Senior Assistant County Attorney	0	0	1
County Attorney Total	**4**	**4**	**4**
County Commission			
County Commissioner	5	5	5
Records Retention Technician	1	1	1
County Clerk	1	1	1
Chairman Board of Commissioners	1	1	1
Administrative Secretary	1	1	1
Vice-Chairman Bd of Commissioners	1	1	1
County Commission Total	**10**	**10**	**10**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
County Manager			
Contract Analyst	0	0	1
Customer Service Representative	2	2	2
Internal Auditor	0	0	1
Management Analyst/PIO	1	1	1
Public Information Officer	0	0	1
County Manager Total	**3**	**3**	**6**
Crime Control & Investigation			
Police Captain	2	2	2
System's Administrator	1	1	1
Police Sergeant	9	9	9
Police Officer, Master	2	4	7
Police Lieutenant	9	8	9
Detective/Investigator	0	10	8
Administrative Secretary	1	1	1
Police Officer	71	60	63
Crime Control & Investigation Total	**95**	**95**	**100**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Detention Management			
Detention Officer Captain	2	2	2
Trades Worker	1	1	1
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	0	0
Detention Officer Lieutenant	5	5	5
Detention Officer - Temporary	0	0	1
Detention Officer	70	77	74
Communication Officer	1	1	1
Administrative Technician	3	3	3
Administrative Supervisor	1	1	1
Administrative Secretary	1	1	1
Detention Officer Major	1	0	0
Detention Management Total	**103**	**107**	**105**
Drainage			
Equipment Operator	17	17	18
Trades Worker	2	2	2
Roads and Drainage Engineer	1	1	1
Public Works Supervisor	4	4	4
Maintenance Worker	7	6	8
Drainage Total	**31**	**30**	**33**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 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**
Emergency Management			
EMA Director	1	1	1
EMA Specialist	1	1	1
Emergency Management Total	**2**	**2**	**2**
Emergency Medical Services			
Fire Captain	1	1	1
Fire Fighter	0	0	7
Fire Fighter/EMT	24	24	19
Fire Fighter/Paramedic	20	19	18
Fire Lieutenant	1	1	1
Administrative Technician	1	1	1
Emergency Medical Services Total	**47**	**46**	**47**
Engineering			
Construction Inspector	1	1	1
Right-of-Way Coordinator	1	1	1
Engineer	1	1	1
Administrative Assistant	0	0	1
County Engineer	1	1	1
Engineering Total	**4**	**4**	**5**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Engineering Administration			
Administrative Assistant	1	1	0
Construction Coordinator - Part Time	1	1	1
Construction Inspector	2	2	2
Engineering Technician	2	2	2
Programs Analyst	0	0	1
Supervisor, Engineering	1	1	1
Engineering Administration Total	**7**	**7**	**7**
Facilities Management			
ADA Facilities Coordinator	0	0	1
Trades Worker	8	8	8
Supervisor Facilities	1	1	1
Custodian	1	1	0
Administrative Technician	1	1	1
Custodial Supervisor	0	0	1
Facilities Management Total	**11**	**11**	**12**
Finance Director			
Grants Coordinator	1	1	1
Finance Director Total	**1**	**1**	**1**
Fleet Maintenance			
Preventative Maintenance Technician	1	1	0
Administrative Technician	1	1	1
Manager Fleet Maintenance	1	1	1
Mechanic	7	7	8
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**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Geographical Info Services			
GIS Analyst	6	6	5
GIS Manager	1	1	1
GIS Technician	1	1	1
Systems Analyst	0	0	1
Geographical Info Services Total	**8**	**8**	**8**
Glynn County Libraries			
Library Assistant - Part Time	5	5	6
Library Specialist	1	1	0
Library Programs Coordinator	1	1	1
Library Branch Manager	2	2	2
Library Assistant	4	5	4
Assistant Library Director	1	2	1
Assistant Library Branch Manager	1	1	1
Library Director	1	1	1
Glynn County Libraries Total	**16**	**18**	**16**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Juvenile Court			
Clerk of Juvenile Court	1	1	1
Juvenile Probation Officer	0	4	4
Juvenile Court Judge	1	1	1
Diversion Center Supervisor	1	0	0
Director Juvenile Court	1	0	0
Deputy Court Clerk	1	3	3
Pre-Trail/Intake Coordinator	0	1	1
Chief Probation Officer	0	1	1
Chief Deputy Clerk, Juvenile	0	1	1
Asst. Juvenile Court Judge - Part Time	1	1	1
Administrative Technician	1	0	0
Administrative Secretary	1	0	0
Administrative Assistant	1	0	0
Court Officer	3	0	0
Court Administrator	1	0	0
Juvenile Court Total	**13**	**13**	**13**
Licenses			
Accounting Technician	0	0	1
Occupational Tax Coordinator	1	1	1
Licenses Total	**1**	**1**	**2**
Magistrate Court			
Deputy Magistrate - Part Time	4	4	4
Chief Magistrate Judge	1	1	1
Magistrate Court Total	**5**	**5**	**5**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Park Areas			
Crew Leader	2	2	2
Maintenance Worker	7	5	5
Maintenance Worker - Part Time	0	1	1
Recreation Program Coordinator	2	1	2
Recreation Program Manager	1	1	1
Park Areas Total	**12**	**10**	**11**
Parks Maintenance			
Mechanic	1	1	1
Recreation Program Manager	1	1	1
Maintenance Worker	2	4	4
Crew Leader	1	1	1
Maintenance Worker - Part Time	1	0	0
Parks Maintenance Total	**6**	**7**	**7**
Planning			
Planner	2	3	3
Planning Commission	14	14	14
Planning Division Manager	1	0	1
Administrative Secretary	1	1	1
Planning Total	**18**	**18**	**19**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Police Operations			
Assistant Police Chief	1	1	1
Police Sergeant	1	1	1
Police Officer	1	1	2
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**	**12**
Probate Court			
Probate Court Judge	1	1	1
Accounting Technician	0	0	1
Accounting Technician - Part Time	1	1	0
Chief Clerk	1	1	1
Deputy Clerk	2	2	1
Deputy Court Clerk	2	2	3
Deputy Court Clerk - Part Time	1	1	1
Probate Court Total	**8**	**8**	**8**
Property Tax Appraisal			
Property Appraiser	12	12	12
Real Property Supervisor	2	2	2
Deputy Chief Appraiser	1	1	1
Chief Appraiser	1	1	1
Chairman of Tax Assessors	1	1	1
Board of Tax Assessors	4	4	4
Administrative Technician	3	3	3
Administrative Secretary	1	1	1
Property Tax Appraisal Total	**25**	**25**	**25**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Public Safety Director			
Public Safety Director	1	1	0
Public Safety Director Total	**1**	**1**	**0**
Public Works Director			
Administrative Assistant - Part Time	0	0	1
Administrative Technician	2	1	1
Director. Public Works	1	1	1
Division Manager	1	1	1
Public Works Director Total	**4**	**3**	**4**
Recreation & Parks Director			
Recreation Program Coordinator	1	1	0
Programs Analyst	1	1	0
Recreation Program Manager	0	0	1
Administrative Technician	0	0	1
Assistant Director	1	0	0
Director, Recreation	1	0	0
Recreation & Parks Director Total	**4**	**2**	**2**
Roads & Bridges			
Crew Leader - Part Time	2	2	1
Equipment Operator	10	10	9
Maintenance Worker	8	9	8
Public Works Supervisor	3	3	3
Crew leader	1	1	1
Roads & Bridges Total	**24**	**25**	**22**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Sheriff's Administration			
Administrative Technician	5	5	5
Undersheriff	1	1	1
Systems Analyst	1	1	1
Sheriff	1	1	1
Deputy Sheriff Major	2	2	2
Deputy Sheriff Colonel	2	2	2
Deputy Sheriff	28	28	31
Court Security Officer - Part Time	21	20	19
Administrative Technician - Part Time	0	1	1
Administrative Supervisor	1	1	1
Administrative Assistant	1	1	1
Administrative Technician - Temporary	0	0	1
Sheriff's Administration Total	**63**	**63**	**66**
Solicitor of State Court			
Legal Secretary	1	1	1
Administrative Technician - Part Time	1	1	1
Administrative Technician	1	1	1
Administrative Supervisor	1	1	1
Solicitor	1	1	1
Solicitor of State Court Total	**5**	**5**	**5**
Special Detail Services			
Detective/Investigator	0	8	7
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	8	0	1
Police Sergeant	1	1	1
Special Detail Services Total	**11**	**11**	**11**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Sports Facilities			
Recreation Program Coordinator	2	2.691	2
Recreation Program Manager	1	0	0
Recreation Specialist	5	4	4
Sports Facilities Total	**8**	**7**	**6**
Sports Facilities & Activities			
Administrative Technician	1	1	1
Maintenance Worker	1	2	2
Recreation Program Coordinator	1	1.916	0
Recreation Program Coordinator	0	0	1
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	1	1	0
Sports Facilities & Activities Total	**5**	**7**	**5**
State Court			
Deputy Court Clerk - Part Time	3	3	2
Deputy Court Clerk	8	8	9
Chief Deputy Clerk	1	1	1
Accounting Technician	1	1	1
Clerk of State Court	1	1	1
State Court Total	**14**	**14**	**14**
State Court Judge			
Administrative Assistant	1	1	0
State Court Judge	1	1	1
State Court Judge - Seasonal	1	1	1
State Court Judge Total	**3**	**3**	**2**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Superior Court			
Deputy Clerk	7	7	6
Deputy Court Clerk	11	11	12
Clerk of Superior Court	1	1	1
Chief Deputy Clerk	1	1	1
Administrative Secretary	1	1	1
Accounting Technician	1	1	1
Superior Court Total	**22**	**22**	**22**
Superior Court Judge			
Juvenile Court Judge - Supplemental	1	1	1
Law Clerk	1	1	1
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	6	7
Court Reporter - Supplemental	5	5	6
Superior Court Judge Total	**18**	**18**	**20**
Tax Commissioner			
Deputy Tax Commissioner - Delinquencies	0	0	1
Tax Collections Specialist - Part Time	0	0	5
Tax Collections Specialist	2	2	10
Tax Clerk - Part Time	5	5	0
Tax Commissioner	1	1	1
Programs Analyst	1	1	0
Deputy Tax Commissioner - Accounting A	0	0	1
Deputy Tax Commissioner	0	0	1
Chief Deputy Tax Commissioner	1	1	1
Assistant Tax Commissioner	2	2	0
Administrative Assistant	1	1	0
Accounting Technician	1	1	1
Deputy Tax Commissioner - Administration	0	0	1
Tax Clerk	8	8	0
Tax Commissioner Total	**22**	**22**	**22**

FY18 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Traffic Engineering			
Traffic Engineer	1	0	0
Traffic Signal Technician	6	6	6
Traffic Engineering Total	**7**	**6**	**6**
VICE Control			
Administrative Secretary	1	1	1
VICE Control Total	**1**	**1**	**1**
General Fund Total	**725**	**726**	**742**

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.

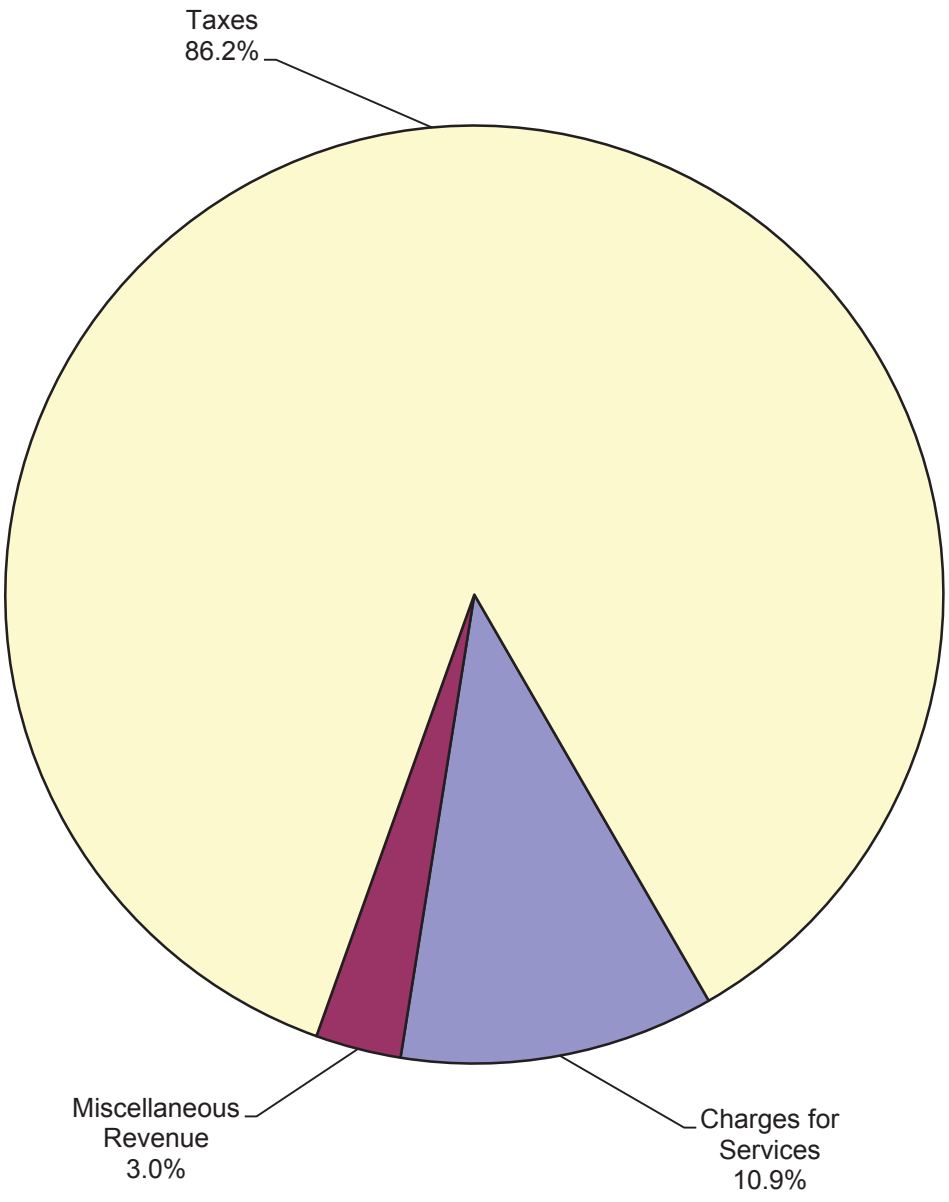
The **Blythe Island Regional Park Development Fund** accounts for the revenues from contributions and timber sales, and the expenditures for the development of Blythe Island Regional Park.

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 2017 - 2018
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
REVENUE
BY MAJOR SOURCE



FY 17/18 APPROVED REVENUE BUDGET

FUND 205 Accommodation Excise Tax

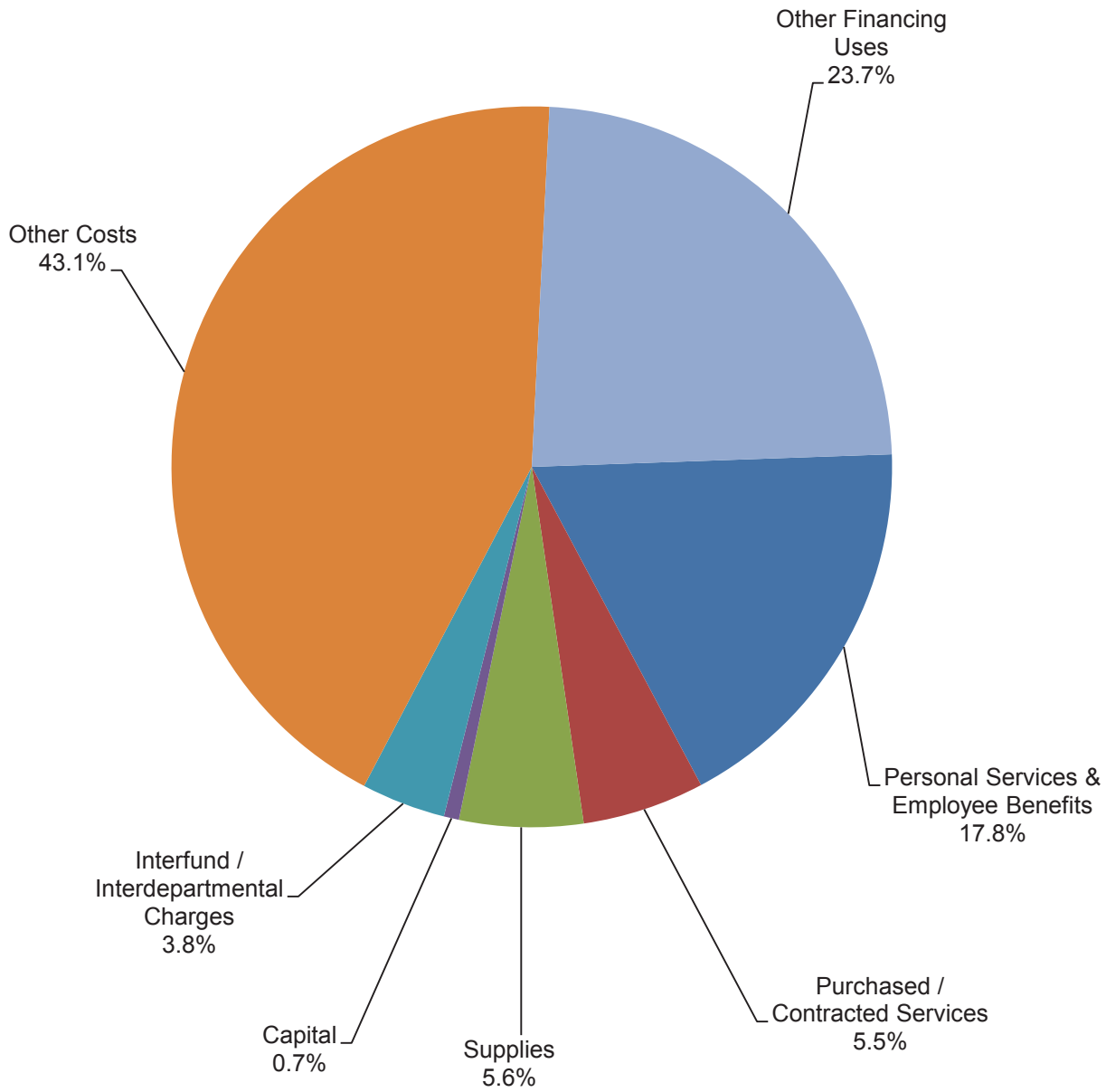
Object	Description	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
31405	Accommodation Excise Tax	6,283,184	3,461,358	6,200,000	6,400,000
31720	Penalty on Accom. Excise Tax	11,136	1,962	9,000	3,000
Totals for Class: 31		**6,294,320**	**3,463,320**	**6,209,000**	**6,403,000**
	Taxes				
34307	Cancellations Admin Fee	165	40	0	0
34355	Propane Gas Sales	7,431	4,106	8,500	7,500
34808	Boat Launch Facility Fees	15,974	11,865	18,050	18,050
34812	Campground Facility Fees	514,241	294,440	508,000	508,000
34816	Game/Activities Room	1,980	975	1,800	1,800
34820	Lake Fishing Fees	3,607	1,549	3,000	3,000
34824	Public Swimming	179,685	76,347	213,900	180,600
34912	Instructional Classes	467	362	900	600
34924	Swim Lesson Revenue	11,116	2,685	14,900	11,200
34954	Bait Sales	60,600	43,852	50,000	60,000
34958	Concession Stand Sales	1,361	798	1,500	1,500
34966	Locker Rental	118	103	210	210
34967	Merchandise Resale	5,472	3,259	6,500	6,500
34975	Souvenir Sales	5,425	1,413	11,062	5,000
34977	Washer/Dryer Revenue	2,923	1,190	2,000	2,000
Totals for Class: 34		**810,565**	**442,984**	**840,322**	**805,960**
	Charges for Services				
38012	Boat Rentals	4,902	2,036	3,600	3,600
38016	Casino Theater Rental Revenue	11,350	0	10,800	10,800
38020	Concession Stand	250	400	14,500	5,000
38024	County Owned Property Rental	29,490	17,575	24,960	29,000
38028	Enclosed B-B-Que Pit Rental Re	565	340	385	550
38044	Gym Rental Revenue	13,400	7,810	10,400	12,000
38048	Lease Income	2,000	1,000	1,334	1,334
38052	Minature Golf Rental Income	103,250	47,327	98,000	98,000
38056	Casino Rental Revenue	32,688	20,003	40,000	33,000
38060	Open Barbecue Pit Rental	4,735	2,125	4,505	4,505

FY 17/18 APPROVED REVENUE BUDGET

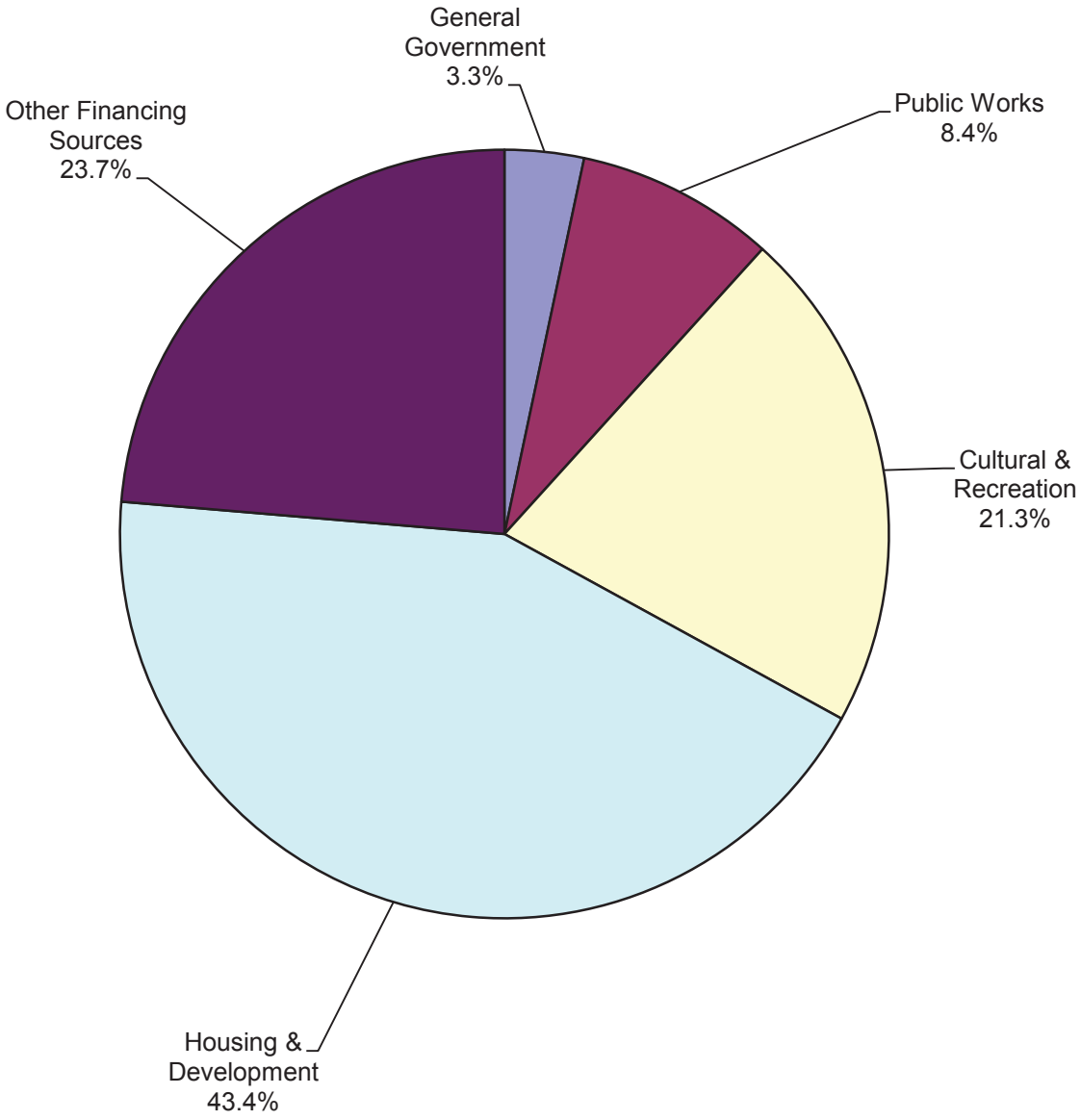
FUND 205 Accommodation Excise Tax

Object	*Description*	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
38064	Picnic Shelter Rental Fees	9,283	4,253	8,000	8,000
38068	Pool Rental	12,427	3,949	8,872	9,170
38425	Firewood Sales	4,948	2,038	4,000	4,000
38440	Miscellaneous Revenue	90	0	0	0
38480	Vending Machine Commissions	229	142	202	250
Totals for Class: 38		**229,607**	**108,998**	**229,558**	**219,209**
	Miscellaneous				
39157	Transfer from Capital Proj Fd	13,350	0	0	0
Totals for Class: 39		**13,350**	**0**	**0**	**0**
	Other Financing Sources				
	Fund Totals	**7,347,842**	**4,015,302**	**7,278,880**	**7,428,169**

FY 2017 - 2018
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY CATEGORY



FY 2017 - 2018
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY SERVICE GROUP



FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program		*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
1620	**Accounting**				
1611	Accom. Excise Tax - Admin.	184,539	134,965	197,177	222,096
1620	**Accounting**	**184,539**	**134,965**	**197,177**	**222,096**
1900	**Information Technology**				
1923	Info. Technology - Fund 205	0	0	0	25,000
1900	**Information Technology**	**0**	**0**	**0**	**25,000**
3120	**Fire Protection**				
3140	Office of Fire Chief	0	11,573	0	0
3120	**Fire Protection**	**0**	**11,573**	**0**	**0**
4210	**Public Works Director**				
4505	SSI Mowing	36,692	37,510	40,320	40,320
4210	**Public Works Director**	**36,692**	**37,510**	**40,320**	**40,320**
4270	**Facilities Management**				
4707	Blythe Island Buildings	102,484	67,142	105,568	102,200
4713	Coast Guard Station Park Imprv	7,728	170,755	0	0
4740	Facilities Mgmt-Chgs-Fund 205	-195,488	-120,214	-180,321	-170,555
4754	ADA Compliance	140,882	2,476	0	0
4792	Repairs - Beach Crossovers	20,899	25,305	40,000	40,000
4795	Selden Park Buildings	93,005	47,139	74,753	68,355
4270	**Facilities Management**	**169,510**	**192,603**	**40,000**	**40,000**
4280	**Parks Maintenance**				
6030	Casino/Beaches	562,596	326,089	545,874	542,060
4280	**Parks Maintenance**	**562,596**	**326,089**	**545,874**	**542,060**
6130	**Blythe Is. Regional Park**				
6046	Blythe Island Operations	631,643	406,243	592,204	589,184
6130	**Blythe Is. Regional Park**	**631,643**	**406,243**	**592,204**	**589,184**
6131	**Recreation Centers**				

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
6089 Selden Park	403,078	220,561	423,901	371,103
6131 Recreation Centers	**403,078**	**220,561**	**423,901**	**371,103**
6150 Spectator Recreation				
6120 Public Events	0	3,512	0	0
6150 Spectator Recreation	**0**	**3,512**	**0**	**0**
6160 Special Facilities & Activitie				
6131 Beach Lifeguard Services	137,856	69,213	179,096	198,915
6149 Family Zone Operation	364,963	194,335	384,782	420,831
6160 Special Facilities & Activitie	**502,819**	**263,548**	**563,878**	**619,746**
7350 CD - Economic Development				
7420 Golden Isles Visitors' Bureau	3,141,592	1,489,418	3,121,334	3,221,334
7350 CD - Economic Development	**3,141,592**	**1,489,418**	**3,121,334**	**3,221,334**
9100 Transfers Out				
9005 Accom. Excise Tax - Admin.	1,744,606	0	1,754,192	1,757,326
9100 Transfers Out	**1,744,606**	**0**	**1,754,192**	**1,757,326**
205 Accommodation Excise Tax	***7,377,075***	***3,086,022***	***7,278,880***	***7,428,169***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 205 Accommodation Excise Tax

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Information Technology			
	SSI FIBER INSTALLATION	1	25,000
	Total for Information Technology	**1**	**25,000**
Special Facilities & Activitie			
	NEPTUNE PARK - SUN SHADES	1	20,150
	Dolphin Diagnostics Commercial Pool Cleaner	1	5,500
	Total for Special Facilities & Activitie	**2**	**25,650**
	Total for Accommodation Excise Tax	***3***	***50,650***

FY18 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Blythe Island Regional Park			
Crew Leader	1	0	0
Recreation Specialist	3	3	3
Recreation Site Attendant - Part Time	1	1	1
Recreation Program Manager	1	1	0
Maintenance Worker	1	1	1
Administrative Technician	1	1	1
Recreation Program Coordinator	1	1	2
Blythe Island Regional Park Total	**9**	**8**	**8**
Parks Maintenance			
Recreation Specialist	1	1	1
Crew Leader	2	2	2
Maintenance Worker	4	3	2
Recreation Program Coordinator	1	1	1
Parks Maintenance Total	**8**	**7**	**6**
Recreation Centers			
Recreation Program Manager	1	1	1
Senior Lifeguard - Seasonal	1	1	1
Recreation Site Attendant - Seasonal	1	1	1
Recreation Site Attendant - Part Time	2	2	2
Lifeguard - Seasonal	4	4	4
Administrative Technician	1	1	0
Crew Leader	1	1	1
Maintenance Worker	1	1	1
Recreation Centers Total	**12**	**12**	**11**

FY18 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Special Facilities & Activities			
Recreational Site Attendant - Seasonal	7	6	8
Senior Lifeguard - Seasonal	1	1	1
Recreational Site Attend - Part Time	2	2	2
Recreation Site Attendant - Temporary	0	0	1
Recreation Program Coordinator	3	1.583	2
Lifeguard - Seasonal	29	30	36
Special Facilities & Activities Total	**42**	**41**	**50**
Accommodation Excise Tax Total	**71**	**68**	**75**

FY 17/18 APPROVED REVENUE BUDGET

FUND 208 Alternate Dispute Resolution

Object	*Description*	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
35055	AC Magistrate Court - ADR	5,198	3,150	6,000	5,000
35057	AC State Court - ADR	270	68	400	200
35059	AC Probate Court - ADR	795	435	600	600
35060	AC Superior Court - ADR	1,695	945	1,750	1,750
35061	CC Probate Court - ADR	818	488	1,100	800
35063	CC Superior Court - ADR	5,550	3,458	6,800	6,800
35067	GC Magistrate Court - ADR	34,207	18,398	35,500	35,500
35068	GC Probate Court - ADR	4,605	2,400	4,550	4,550
35069	GC State Court - ADR	1,755	728	3,100	1,750
35070	GC Superior Court - ADR	6,795	3,031	7,000	7,000
35072	JDC Magistrate Court - ADR	4,298	2,753	4,200	4,200
35073	JDC Probate Court - ADR	645	323	680	680
35074	JDC State Court - ADR	249	105	330	330
35075	JDC Superior Court - ADR	1,157	497	1,000	1,000
35079	WC Magistrate Court - ADR	9,225	5,445	10,000	10,000
35080	WC Probate Court - ADR	1,013	795	790	790
35081	WC State Court - ADR	465	293	690	690
35082	WC Superior Court - ADR	2,258	1,448	2,400	2,400
Totals for Class: 35		**80,998**	**44,760**	**86,890**	**84,040**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	510	369	400	400
Totals for Class: 36		**510**	**369**	**400**	**400**
	Investment Incomes				
39200	Use of Fund Balance	0	0	8,305	13,127
Totals for Class: 39		**0**	**0**	**8,305**	**13,127**
	Other Financing Sources				
	Fund Totals	**81,508**	**45,129**	**95,595**	**97,567**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 208 Alternate Dispute Resolution

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
2850 Superior Court Judge				
2851 Alternate Dispute Resolution	76,010	52,046	95,595	97,567
2850 Superior Court Judge	**76,010**	**52,046**	**95,595**	**97,567**
208 Alternate Dispute Resolution	***76,010***	***52,046***	***95,595***	***97,567***

FY18 APPROVED POSITIONS

Alternate Dispute Resolution

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 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 17/18 APPROVED REVENUE BUDGET

FUND 209 Brunswick Judicial Circuit

Object	*Description*	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
33545	Juvenile Grant HB182	106,250	79,688	106,250	106,250
33858	Appling County Revenue	19,275	12,864	19,443	19,443
33903	Camden County Revenue	51,687	34,757	52,136	52,136
33933	Glynn County Revenue	82,245	55,306	82,959	82,959
33936	Jeff Davis County Revenue	14,631	9,839	14,758	14,758
33985	Wayne County Revenue	31,494	18,532	31,769	31,769
Totals for Class: 33		**305,582**	**210,986**	**307,315**	**307,315**
	Intergovernmental				
39200	Use of Fund Balance	0	0	0	2,168
Totals for Class: 39		**0**	**0**	**0**	**2,168**
	Other Financing Sources				
	Fund Totals	**305,582**	**210,986**	**307,315**	**309,483**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 209 Brunswick Judicial Circuit

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
2850 Superior Court Judge				
2852 Brunswick Judicial Circuit	178,845	117,045	184,218	203,235
2884 Juvenile Grant HB182	106,221	70,804	106,248	106,248
2850 Superior Court Judge	**285,066**	**187,849**	**290,466**	**309,483**
209 Brunswick Judicial Circuit	***285,066***	***187,849***	***290,466***	***309,483***

FY18 APPROVED POSITIONS

Brunswick Judicial Circuit

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Superior Court Judge			
Law Clerk	2	2	2
Superior Court Judge Total	**2**	**2**	**2**
Brunswick Judicial Circuit Total	**2**	**2**	**2**

FY 17/18 APPROVED REVENUE BUDGET

FUND 220 Drug Abuse/Education Fund

Object Description	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
35330 Drug Rehabilitation Fees	96,525	38,635	40,000	40,000
Totals for Class: 35	**96,525**	**38,635**	**40,000**	**40,000**
Fines & Forfeitures				
37010 Contributions	501	2,750	4,820	4,820
Totals for Class: 37	**501**	**2,750**	**4,820**	**4,820**
Contributions & Donations				
39200 Use of Fund Balance	0	0	2,518	2,569
Totals for Class: 39	**0**	**0**	**2,518**	**2,569**
Other Financing Sources				
Fund Totals	**97,026**	**41,385**	**47,338**	**47,389**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 220 Drug Abuse/Education Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
2850 Superior Court Judge				
2860 County Drug Abuse/Treatmt/Educ	67,327	26,480	47,338	47,389
2850 Superior Court Judge	**67,327**	**26,480**	**47,338**	**47,389**
220 Drug Abuse/Education Fund	***67,327***	***26,480***	***47,338***	***47,389***

FY 17/18 APPROVED REVENUE BUDGET

FUND 230 Drug Court Fund

Object	Description	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
33020	Dept of HR Grant - BH&DD	199,631	116,452	199,000	199,000
33554	State of Georgia Grant	346,951	224,430	433,606	433,606
33903	Camden County Revenue	83,000	7,191	83,000	83,000
33909	City of Bwk Revenue	15,000	10,000	15,000	15,000
33985	Wayne County Revenue	102,239	52,680	50,000	50,000
Totals for Class: 33		**746,821**	**410,753**	**780,606**	**780,606**
	Intergovernmental				
35320	AMAP Program Fees	100	0	0	0
35330	Drug Rehabilitation Fees	31,957	15,947	45,000	45,000
35340	Drug Testing Fees	8,930	39,780	4,000	50,000
35370	Restitutions	1,614	80	0	0
Totals for Class: 35		**42,601**	**55,807**	**49,000**	**95,000**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	854	287	500	500
Totals for Class: 36		**854**	**287**	**500**	**500**
	Investment Incomes				
37010	Contributions	1,470	700	5,000	1,500
Totals for Class: 37		**1,470**	**700**	**5,000**	**1,500**
	Contributions & Donations				
38440	Miscellaneous Revenue	371	160	0	0
Totals for Class: 38		**371**	**160**	**0**	**0**
	Miscellaneous				
39160	Transfer from Drug Educ. Fund	26,985	6,985	6,985	6,985
39165	Transfer from General Fund	55,000	55,000	55,000	110,000
39200	Use of Fund Balance	0	0	229,171	122,972
Totals for Class: 39		**81,985**	**61,985**	**291,156**	**239,957**
	Other Financing Sources				
	Fund Totals	**874,102**	**529,692**	**1,126,262**	**1,117,563**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 230 Drug Court Fund

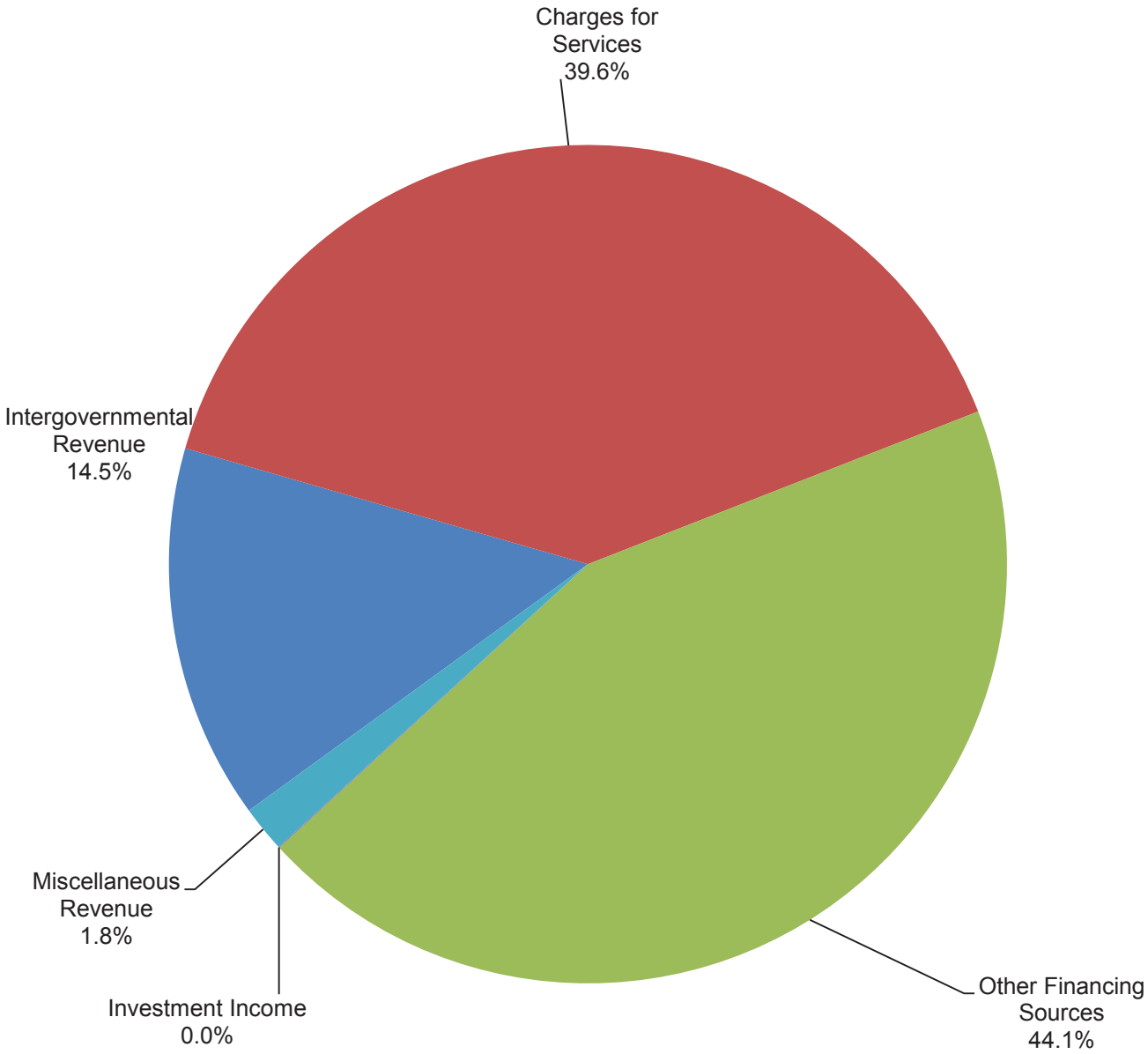
Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
2850 Superior Court Judge				
2890 Drug Court - Glynn County	8,500	0	0	0
2892 Multi-Agency Drug Court	1,080,957	695,146	1,111,262	1,117,563
2894 Pretrial Diversion Program	0	0	15,000	0
2850 Superior Court Judge	**1,089,457**	**695,146**	**1,126,262**	**1,117,563**
230 Drug Court Fund	***1,089,457***	***695,146***	***1,126,262***	***1,117,563***

FY18 APPROVED POSITIONS

Drug Court Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Superior Court Judge			
Deputy Drug Court Coordinator	1	1	0
Drug Court Coordinator	2	2	2
Drug Court Coordinator, Lead	0	0	1
Superior Court Judge Total	**3**	**3**	**3**
Drug Court Fund Total	**3**	**3**	**3**

FY 2017 - 2018
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND REVENUE
BY MAJOR SOURCE

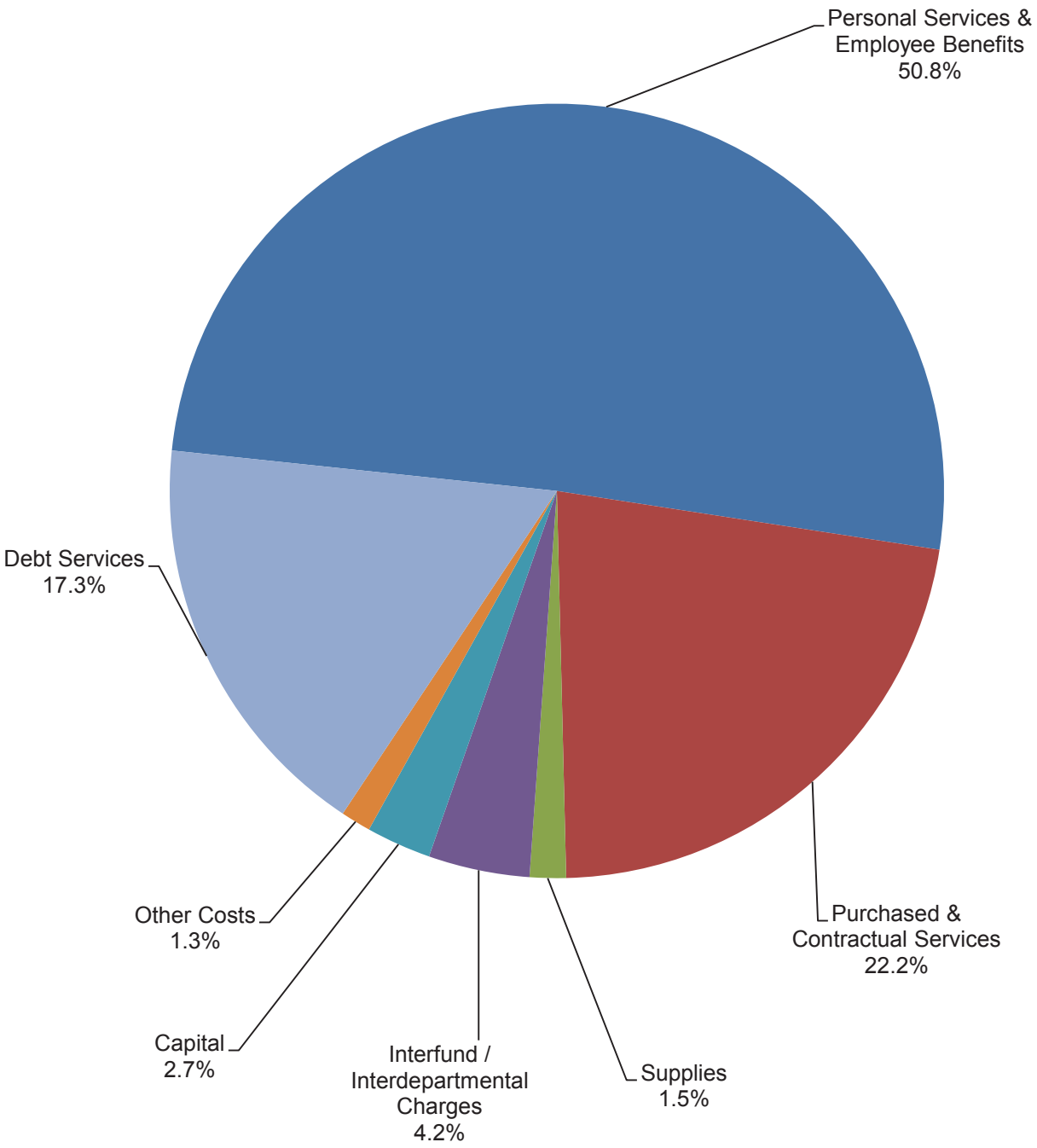


FY 17/18 APPROVED REVENUE BUDGET

FUND 235 Emergency 911 System Fund

Object	*Description*	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
33855	Airport Revenue	990	0	1,320	1,320
33909	City of Bwk Revenue	486,229	258,794	535,583	571,710
Totals for Class: 33		**487,219**	**258,794**	**536,903**	**573,030**
	Intergovernmental				
34407	Police Report Sales	12	17	15	15
34472	E-911 Surcharge - Cellular	885,348	461,351	860,000	879,331
34475	E-911 Surcharge - Land Based	194,712	98,471	215,000	180,000
34476	E-911 Surcharge - Pre-paid	142,220	159,787	140,000	160,000
34477	E-911 Surcharge - VoIP	349,579	205,704	340,000	350,000
Totals for Class: 34		**1,571,871**	**925,330**	**1,555,015**	**1,569,346**
	Charges for Services				
36085	Interest Income-Bank Account	1,729	473	1,600	1,000
36097	Interest Income-Bank Accts	169	1	0	0
Totals for Class: 36		**1,898**	**474**	**1,600**	**1,000**
	Investment Incomes				
38048	Lease Income	67,983	55,344	70,763	70,763
38470	Open Records Revenue	121	72	0	0
Totals for Class: 38		**68,104**	**55,416**	**70,763**	**70,763**
	Miscellaneous				
39157	Transfer from Capital Proj Fd	32,939	0	0	0
39165	Transfer from General Fund	1,399,461	762,089	1,606,749	1,747,831
Totals for Class: 39		**1,432,400**	**762,089**	**1,606,749**	**1,747,831**
	Other Financing Sources				
	Fund Totals	**3,561,492**	**2,002,103**	**3,771,030**	**3,961,970**

FY 2017 - 2018
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND EXPENDITURES
BY CATEGORY



FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 235 Emergency 911 System Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
3410 E-911 Communications				
3415 E-911 Communications	7,415,220	1,839,243	3,264,913	3,440,660
3410 E-911 Communications	**7,415,220**	**1,839,243**	**3,264,913**	**3,440,660**
8100 Debt Service				
8179 Public Safety Radios	506,116	268,252	506,117	521,310
8100 Debt Service	**506,116**	**268,252**	**506,117**	**521,310**
235 Emergency 911 System Fund	***7,921,336***	***2,107,495***	***3,771,030***	***3,961,970***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 235 Emergency 911 System Fund

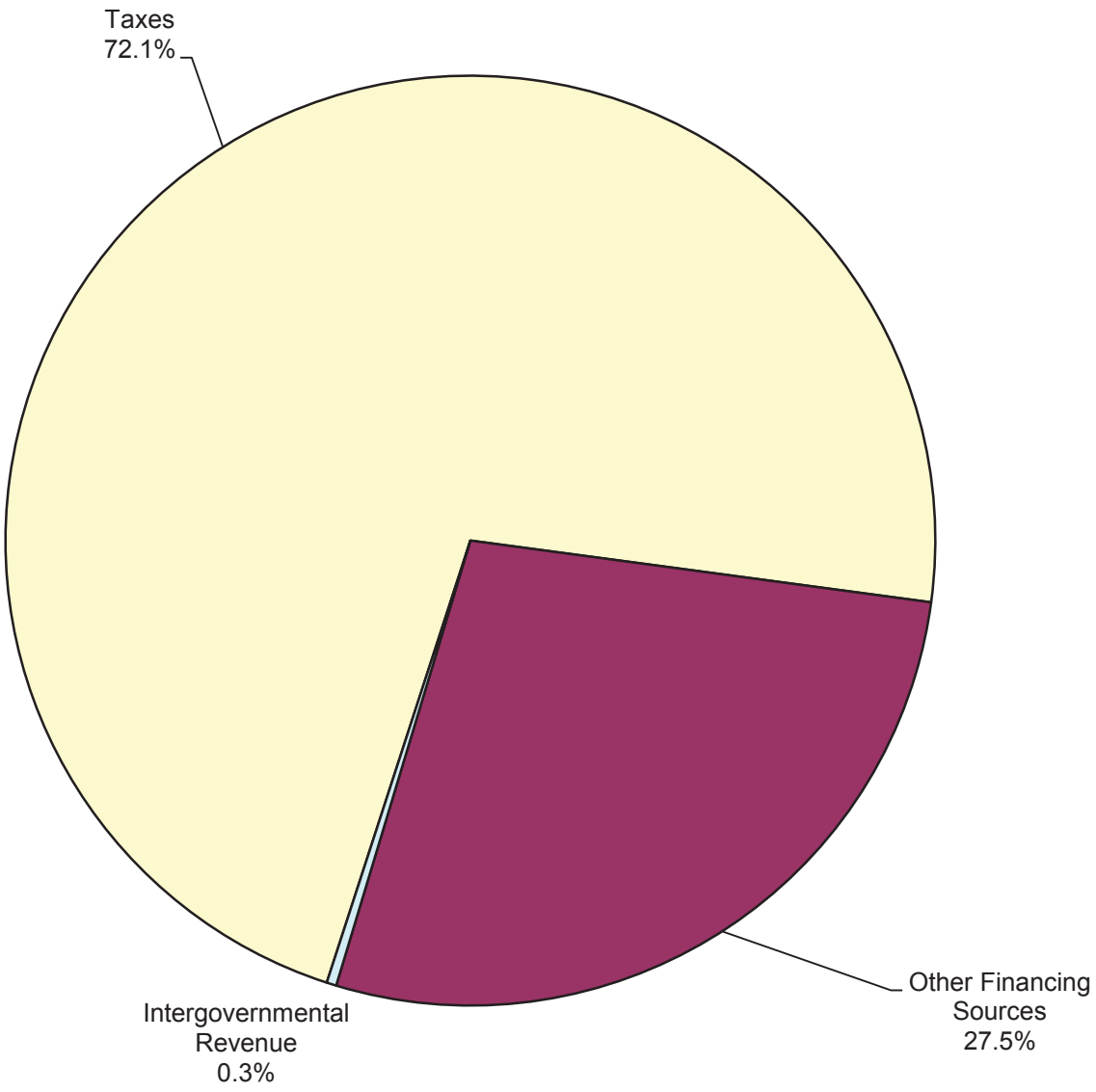
Dept/Division Description	Property Description	Total Quanity	Approved Amount
E-911 Communications			
	e-CITATION SYSTEM WITH INTERFACES TO SPILL	1	107,270
	Total for E-911 Communications	**1**	**107,270**
	Total for Emergency 911 System Fund	***1***	***107,270***

FY18 APPROVED POSITIONS

Emergency 911 System Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
E-911 Communications			
Administrative Assistant	1	0	0
Supervisor, Communications	1	3	3
Operations Coordinator	3	1	1
Communication Officer - Part Time	4	4	4
Director, E-911 Communications	1	1	1
Communications Officer	27	27	27
E-911 Communications Total	**37**	**36**	**36**
Emergency 911 System Fund Total	**37**	**36**	**36**

FY 2017 - 2018
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE



FY 17/18 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

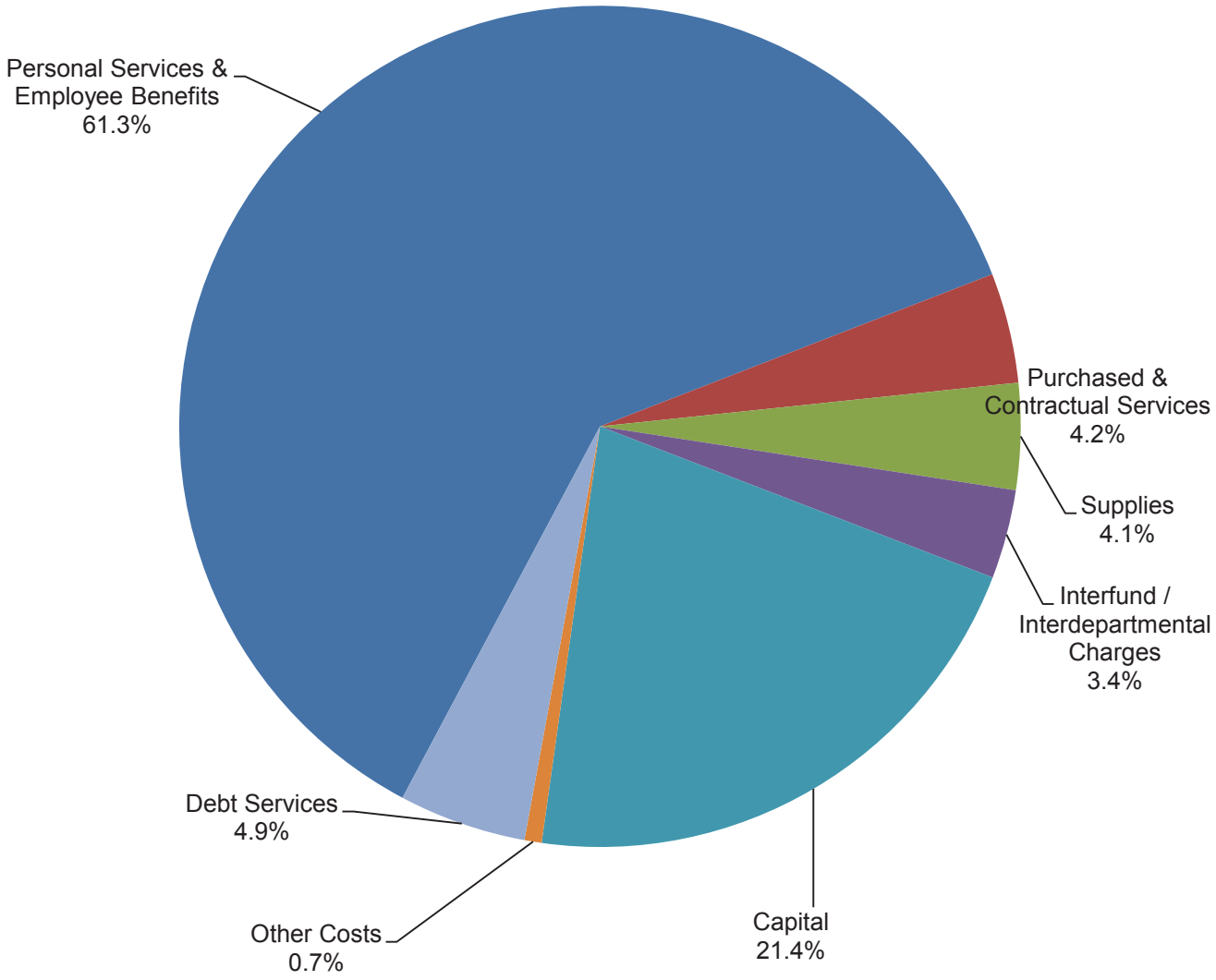
Object	Description	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
31015	Property Tax Revenue	5,868,993	5,939,791	5,892,195	7,951,609
31035	Public Utilities Tax	102,085	0	107,022	138,874
31045	Timber Tax Revenue	2,398	1,076	1,800	2,336
31115	Automobile Tax Revenue	258,129	155,024	219,000	258,000
31125	Mobile Home Tax Revenue	16,995	3,652	15,800	22,059
31135	Intangible Recording Fees	125,159	59,841	93,800	100,000
31145	Railroad Equipment Car Tax	4,368	0	2,000	4,300
31155	Heavy Duty Equipment Tax Rev.	0	0	40	0
31185	Real Estate Transfer Tax	51,572	26,227	50,000	50,000
31703	Interest Income - Delinquent T	29,734	10,376	35,000	14,405
Totals for Class: 31		**6,459,433**	**6,195,987**	**6,416,657**	**8,541,583**
	Taxes				
32272	Fire Inspection Fees	4,090	1,188	250	2,500
Totals for Class: 32		**4,090**	**1,188**	**250**	**2,500**
	Licenses & Permits				
33007	Chesney Fallen Firefighters Gr	0	2,998	0	0
33099	FM Global Grant	0	1,800	0	0
33248	Firefighters Support Found Gr	4,845	0	0	0
33249	Firehouse Subs Foundation Gr	0	18,115	0	0
33495	Federal Land Revenue	149	0	0	0
33548	Norfolk Southern Foundation	0	1,500	0	0
33855	Airport Revenue	40,000	40,000	40,000	40,000
Totals for Class: 33		**44,994**	**64,413**	**40,000**	**40,000**
	Intergovernmental				
34085	Copy Fees	2	0	0	0
Totals for Class: 34		**2**	**0**	**0**	**0**
	Charges for Services				
37010	Contributions	770	15,000	300	300
37040	Contributions - Local Business	311	105	300	300
Totals for Class: 37		**1,081**	**15,105**	**600**	**600**
	Contributions & Donations				

FY 17/18 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

Object	*Description*	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
38440	Miscellaneous Revenue	2,138	0	0	0
38470	Open Records Revenue	0	15	0	0
Totals for Class: 38		**2,138**	**15**	**0**	**0**
	Miscellaneous				
39165	Transfer from General Fund	11,800	0	0	0
39175	Transfer from Ins. Premium Tax	866,923	432,551	865,102	920,469
39200	Use of Fund Balance	0	0	512,762	0
39318	Sale of Scrap Metal	435	0	0	0
39320	Sale of Surplus Equipment	7,378	0	0	0
39455	Capital Lease Proceeds	2,507,817	0	0	2,341,300
Totals for Class: 39		**3,394,353**	**432,551**	**1,377,864**	**3,261,769**
	Other Financing Sources				
	Fund Totals	**9,906,091**	**6,709,259**	**7,835,371**	**11,846,452**

FY 2017 - 2018
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 240 Fire Protection District Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
3100 Community Services Director				
3100 Community Services Director	38,256	40,914	73,001	78,394
3100 Community Services Director	**38,256**	**40,914**	**73,001**	**78,394**
3120 Fire Protection				
3130 Fire Safety Education	2,843	4,255	5,000	11,000
3140 Office of Fire Chief	3,818,221	7,221,673	7,062,051	10,902,910
3145 Operations Station 1-Ballard	935,515	27,616	103,350	58,137
3150 Operations Station 2-Demere Rd	461,835	17,869	29,284	73,563
3155 Operations Station 3-Sterl	216,142	9,040	16,846	52,719
3160 Operations Station 4-Fred. Rd	407,708	15,940	16,411	26,584
3165 Operations Station 5-Glynco	341,417	1,293	2,876	7,157
3170 Operations Station 6-Fancy B	313,939	6,512	12,061	57,317
3175 Operations Station 7-Hampton P	307,318	6,619	13,145	53,517
3180 Operations Station 8-Cate Roa	290,926	6,622	12,731	17,151
3185 Prevent Maint/ Fleet Operation	413,167	232,942	469,021	487,503
3195 Volunteers - SSI & Ballard	3,184	2,780	19,594	20,500
3120 Fire Protection	**7,512,215**	**7,553,161**	**7,762,370**	**11,768,058**
240 Fire Protection District Fund	***7,550,471***	***7,594,075***	***7,835,371***	***11,846,452***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 240 Fire Protection District Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Fire Protection			
	GENERATOR & INSTALLATION	1	35,000
	(1)PIERCE 100' PLATFORM AERIAL MID MOUNT LA	1	1,300,000
	(2) PIERCE ENFORCER PUC PUMPERS-ENGINES	2	1,041,300
	(2)AC COMPRESSORS	2	20,000
	GENERATOR & INSTALLATION	1	30,000
	GENERATOR & INSTALLATION	1	35,000
	GENERATOR & INSTALLATION	1	35,000
	GENERATOR & INSTALLATION	1	35,000
	Total for Fire Protection	**10**	**2,531,300**
	Total for Fire Protection District Fund	***10***	***2,531,300***

FY18 APPROVED POSITIONS

Fire Protection District Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Fire Protection			
Fire Div Chief	0	0	2
Mechanic	2	2	2
Fire Training Officer	1	0	0
Fire Lieutenant	18	18	16
Fire Inspector	1	1	1
Fire Fighter	42	39	41
Fire Chief	1	1	1
Fire Captain	11	12	12
Deputy Chief, Fire	4	4	1
Batalion Chief	0	0	3
Administrative Technician	1	0	0
Administrative Supervisor	1	1	1
Fire Fighter/EMT	6	7	5
Fire Protection Total	**88**	**85**	**85**
Fire Protection District Fund Total	**88**	**85**	**85**

FY 17/18 APPROVED REVENUE BUDGET

FUND 245 Insurance Premium Tax Fund

Object Description	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
31615 Local Insurance Premium Tax	3,371,707	3,588,035	3,371,707	3,588,061
Totals for Class: 31	**3,371,707**	**3,588,035**	**3,371,707**	**3,588,061**
Taxes				
Fund Totals	**3,371,707**	**3,588,035**	**3,371,707**	**3,588,061**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 245 Insurance Premium Tax Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
1620 Accounting				
1626 Insurance Premium Tax	3,114,802	1,555,936	3,111,464	3,327,818
1620 Accounting	**3,114,802**	**1,555,936**	**3,111,464**	**3,327,818**
4260 Traffic Engineering				
4683 Street Lighting	256,905	136,738	260,243	260,243
4260 Traffic Engineering	**256,905**	**136,738**	**260,243**	**260,243**
245 Insurance Premium Tax Fund	***3,371,707***	***1,692,674***	***3,371,707***	***3,588,061***

FY 17/18 APPROVED REVENUE BUDGET

FUND 249 Jail Commissary Fund

Object Description	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
34488 Inmate Resale Supply Fees	79,493	45,500	84,000	75,000
Totals for Class: 34	**79,493**	**45,500**	**84,000**	**75,000**
Charges for Services				
36085 Interest Income-Bank Account	240	94	300	200
Totals for Class: 36	**240**	**94**	**300**	**200**
Investment Incomes				
38125 Pay Phone Commissions	241,873	159,414	223,000	235,000
Totals for Class: 38	**241,873**	**159,414**	**223,000**	**235,000**
Miscellaneous				
Fund Totals	**321,606**	**205,008**	**307,300**	**310,200**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 249 Jail Commissary Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
3530 Jail Operations				
3552 Jail Commissary	229,817	146,288	292,188	145,312
3530 Jail Operations	**229,817**	**146,288**	**292,188**	**145,312**
249 Jail Commissary Fund	***229,817***	***146,288***	***292,188***	***145,312***

FY 17/18 APPROVED REVENUE BUDGET

FUND 250 Jail Fund

Object Description	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
35310 Court Penalties - Jail Operati	137,644	74,501	145,000	145,000
Totals for Class: 35	**137,644**	**74,501**	**145,000**	**145,000**
Fines & Forfeitures				
36085 Interest Income-Bank Account	275	157	230	300
Totals for Class: 36	**275**	**157**	**230**	**300**
Investment Incomes				
39200 Use of Fund Balance	0	0	0	13,299
Totals for Class: 39	**0**	**0**	**0**	**13,299**
Other Financing Sources				
Fund Totals	**137,919**	**74,658**	**145,230**	**158,599**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 250 Jail Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
3530 Jail Operations				
3555 Jail Operations	34,251	27,438	117,057	158,599
3530 Jail Operations	**34,251**	**27,438**	**117,057**	**158,599**
250 Jail Fund	***34,251***	***27,438***	***117,057***	***158,599***

FY 17/18 APPROVED REVENUE BUDGET

FUND 253 Juvenile Service Fund

Object Description	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
35009 Supervision Services Fee	8,130	6,193	3,000	3,000
Totals for Class: 35	**8,130**	**6,193**	**3,000**	**3,000**
Fines & Forfeitures				
Fund Totals	**8,130**	**6,193**	**3,000**	**3,000**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 253 Juvenile Service Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
2200 Juvenile Court				
2250 Juvenile Services	10,239	1,562	3,000	3,000
2200 Juvenile Court	**10,239**	**1,562**	**3,000**	**3,000**
253 Juvenile Service Fund	***10,239***	***1,562***	***3,000***	***3,000***

FY 17/18 APPROVED REVENUE BUDGET

FUND 255 Law Enforcement Block Grant

Object Description	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
33155 Justice Assistance Grant (JAG)	14,292	3,556	22,000	22,000
Totals for Class: 33	**14,292**	**3,556**	**22,000**	**22,000**
Intergovernmental				
36085 Interest Income-Bank Account	7	10	0	0
Totals for Class: 36	**7**	**10**	**0**	**0**
Investment Incomes				
Fund Totals	**14,299**	**3,566**	**22,000**	**22,000**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 255 Law Enforcement Block Grant

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
3220 Crime Control & Investigation				
3252 Law Enforcement Block Grant	14,292	24,368	22,000	22,000
3220 Crime Control & Investigation	**14,292**	**24,368**	**22,000**	**22,000**
255 Law Enforcement Block Grant	***14,292***	***24,368***	***22,000***	***22,000***

FY 17/18 APPROVED REVENUE BUDGET

FUND 264 Blythe Island Reg Park Dev

Object Description	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
36085 Interest Income-Bank Account	28	19	35	35
Totals for Class: 36	**28**	**19**	**35**	**35**
Investment Incomes				
Fund Totals	**28**	**19**	**35**	**35**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 264 Blythe Island Reg Park Dev

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
6130 Blythe Is. Regional Park				
6042 BIRP Development Account	0	544	0	0
6130 Blythe Is. Regional Park	**0**	**544**	**0**	**0**
264 Blythe Island Reg Park Dev	***0***	***544***	***0***	***0***

FY 17/18 APPROVED REVENUE BUDGET

FUND 270 Police Seizure Funds

Object Description		*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
35205	Condemned Money	8,699	28,390	0	0
35210	Condemned Money - Federal	999	44,479	0	0
Totals for Class: 35		**9,698**	**72,869**	**0**	**0**
Fines & Forfeitures					
36085	Interest Income-Bank Account	169	112	300	300
Totals for Class: 36		**169**	**112**	**300**	**300**
Investment Incomes					
39200	Use of Fund Balance	0	0	50,000	83,575
39320	Sale of Surplus Equipment	16,000	0	0	0
Totals for Class: 39		**16,000**	**0**	**50,000**	**83,575**
Other Financing Sources					
	Fund Totals	**25,867**	**72,981**	**50,300**	**83,875**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 270 Police Seizure Funds

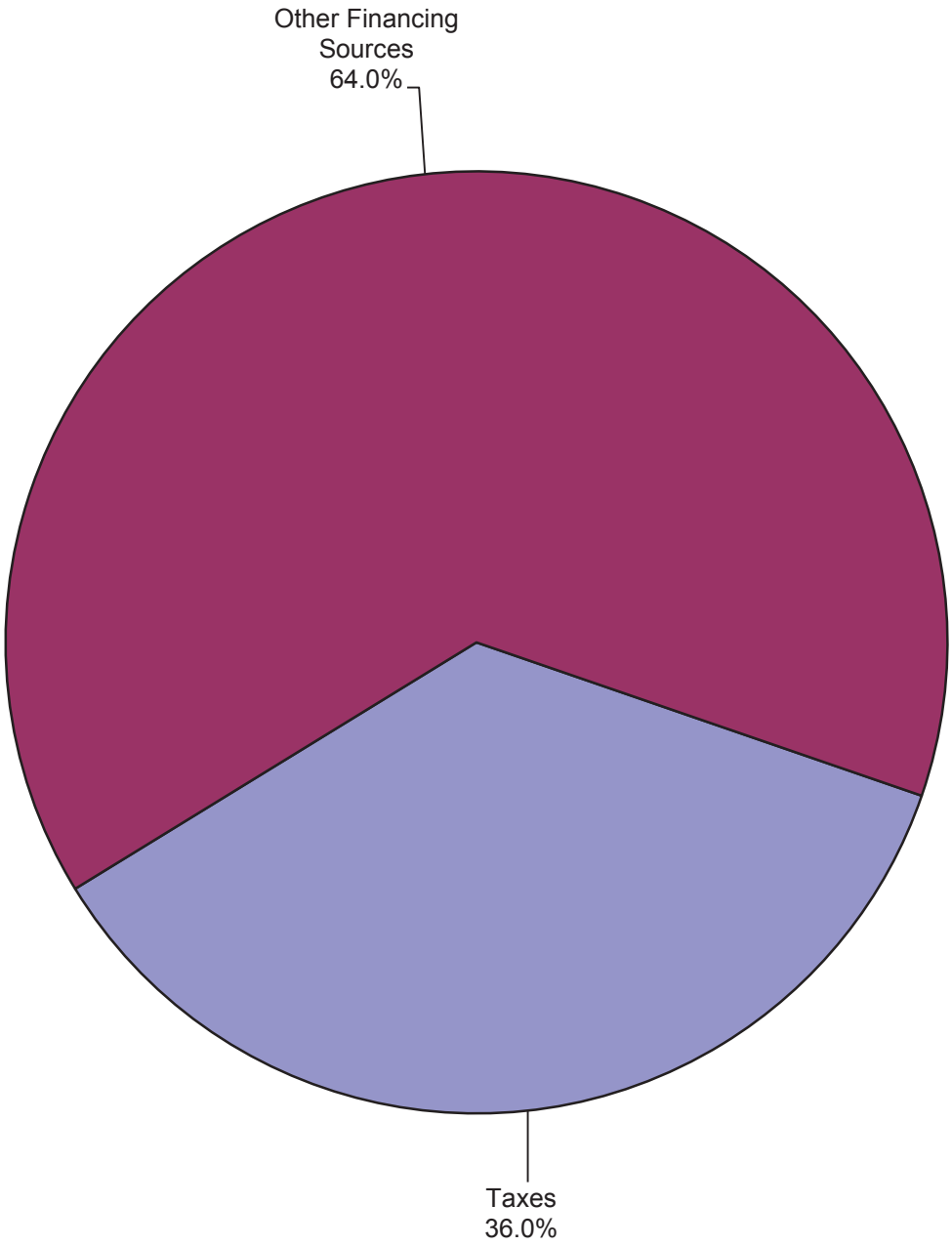
Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
3220 Crime Control & Investigation				
3260 Police Seizure Fund	80,654	34,685	50,300	83,875
3220 Crime Control & Investigation	**80,654**	**34,685**	**50,300**	**83,875**
270 Police Seizure Funds	***80,654***	***34,685***	***50,300***	***83,875***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 270 Police Seizure Funds

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Crime Control & Investigation			
	Undercover Drug Investigator Vehicles	2	50,000
	Total for Crime Control & Investigation	**2**	**50,000**
	Total for Police Seizure Funds	***2***	***50,000***

FY 2017 - 2018
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

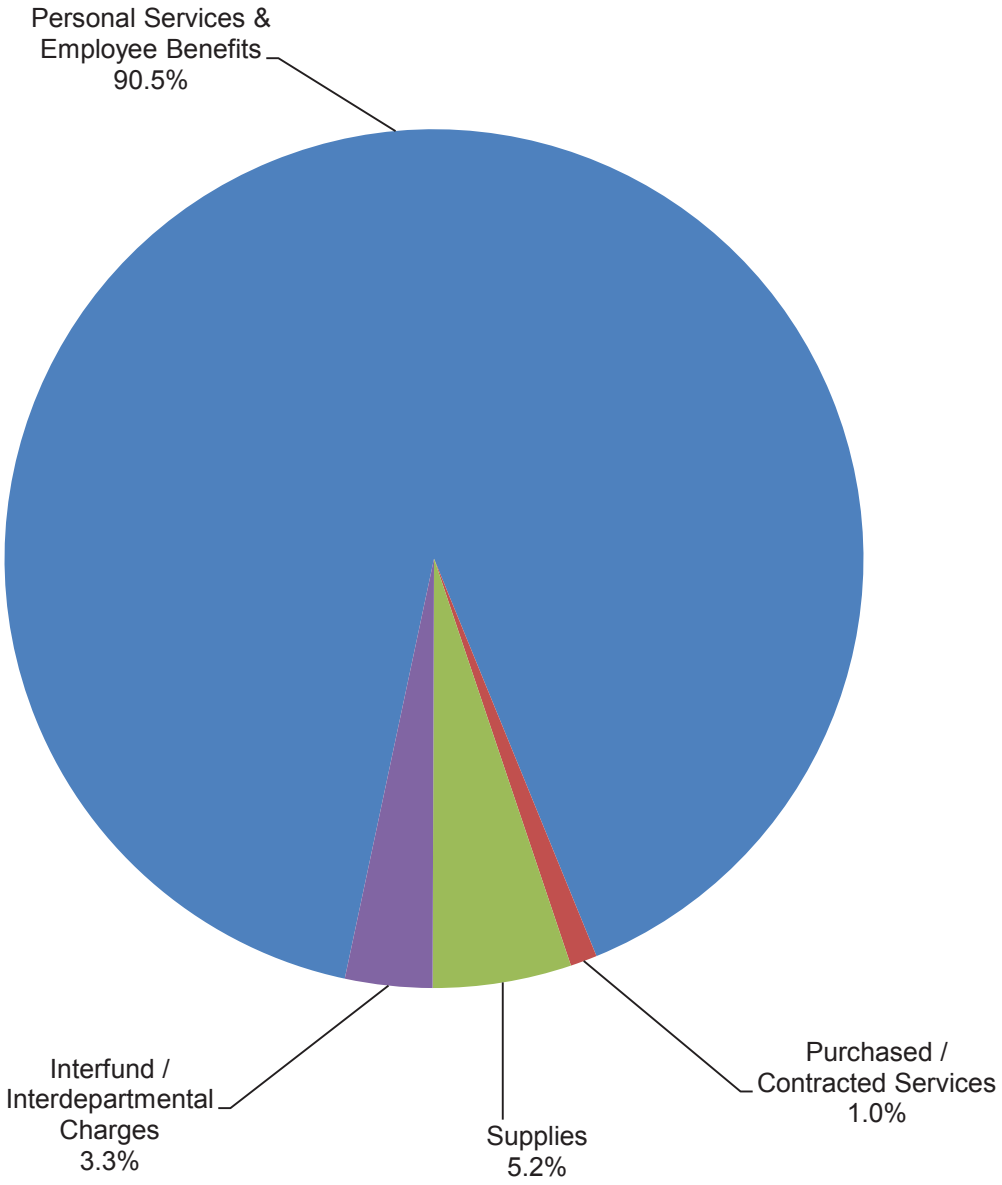


FY 17/18 APPROVED REVENUE BUDGET

FUND 275 Sea Island Police Fund

Object	*Description*	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
31015	Property Tax Revenue	160,598	164,256	162,750	162,750
31035	Public Utilities Tax	116	0	95	95
31115	Automobile Tax Revenue	1,082	583	800	1,000
31135	Intangible Recording Fees	1,278	678	800	1,200
31185	Real Estate Transfer Tax	820	521	600	850
31703	Interest Income - Delinquent T	430	204	500	200
Totals for Class: 31		**164,324**	**166,242**	**165,545**	**166,095**
	Taxes				
39175	Transfer from Ins. Premium Tax	202,684	102,714	205,428	235,712
39200	Use of Fund Balance	0	0	39,882	60,051
Totals for Class: 39		**202,684**	**102,714**	**245,310**	**295,763**
	Other Financing Sources				
	Fund Totals	**367,008**	**268,956**	**410,855**	**461,858**

FY 2017 - 2018
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 275 Sea Island Police Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
3222 Sea Island Special Patrol				
3305 Sea Island Patrol	405,368	265,320	410,855	461,858
3222 Sea Island Special Patrol	**405,368**	**265,320**	**410,855**	**461,858**
275 Sea Island Police Fund	***405,368***	***265,320***	***410,855***	***461,858***

FY18 APPROVED POSITIONS

Sea Island Police Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
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**

FY 17/18 APPROVED REVENUE BUDGET

FUND 280 Sheriff Seizure Fund

Object Description	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
35205 Condemned Money	-6,008	8,739	0	0
35210 Condemned Money - Federal	10,724	123,268	0	0
Totals for Class: 35	**4,716**	**132,007**	**0**	**0**
Fines & Forfeitures				
36085 Interest Income-Bank Account	8	1	0	0
Totals for Class: 36	**8**	**1**	**0**	**0**
Investment Incomes				
39200 Use of Fund Balance	0	0	2,000	117,000
Totals for Class: 39	**0**	**0**	**2,000**	**117,000**
Other Financing Sources				
Fund Totals	**4,724**	**132,008**	**2,000**	**117,000**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 280 Sheriff Seizure Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
3540 Sheriff Seizures				
3565 Sheriff Seizure Fund	4,790	7,812	2,000	117,000
3540 Sheriff Seizures	**4,790**	**7,812**	**2,000**	**117,000**
280 Sheriff Seizure Fund	***4,790***	***7,812***	***2,000***	***117,000***

CAPITAL PROJECTS FUNDS

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

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

The **Sales Tax Construction Fund #3** accounts for expenditures relating to renovation of various County buildings, construction of roads, water and sewer projects, recreation projects, and public safety projects. Funding is provided by a 1% special purpose sales tax.

The **Sales Tax Construction Fund #4** accounts for expenditures relating to renovation of various City and County buildings, construction of roads, water and sewer projects, recreation projects, and public safety projects. Funding is provided by a 1% special purpose sales tax.

The **Sales Tax Construction Fund #5** accounts for expenditures relating to renovation of various City and County buildings, construction of roads, water and sewer projects, recreation projects, and public safety projects. Funding is provided by a 1% special purpose sales tax.

The **TEA Projects Fund** accounts for projects that are funded by the Transportation Enhancement Activity Grants and local matches.

FY 17/18 APPROVED REVENUE BUDGET

FUND 315 Capital Projects Fund

Object	*Description*	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
31015	Property Tax Revenue	1,886,639	1,887,999	1,911,334	1,967,082
31035	Public Utilities Tax	47,193	0	8,500	8,500
31045	Timber Tax Revenue	4,410	2,797	3,000	3,000
31125	Mobile Home Tax Revenue	4,989	1,051	900	900
31155	Heavy Duty Equipment Tax Rev.	53	0	5	5
31201	Property Tax -Prior Years	0	0	18,000	18,000
31703	Interest Income - Delinquent T	9,227	3,005	8,000	5,000
Totals for Class: 31		**1,952,511**	**1,894,852**	**1,949,739**	**2,002,487**
Taxes					
33257	LMIG Grant	640,122	838,126	640,123	838,126
33495	Federal Land Revenue	43	0	0	0
Totals for Class: 33		**640,165**	**838,126**	**640,123**	**838,126**
Intergovernmental					
34357	Reimburse Materials & Services	296,869	468,673	0	0
Totals for Class: 34		**296,869**	**468,673**	**0**	**0**
Charges for Services					
36085	Interest Income-Bank Account	5,919	3,768	5,000	6,000
Totals for Class: 36		**5,919**	**3,768**	**5,000**	**6,000**
Investment Incomes					
38250	Reimbursement for Damaged Prop	23,717	0	0	0
Totals for Class: 38		**23,717**	**0**	**0**	**0**
Miscellaneous					
39165	Transfer from General Fund	5,754,793	564,823	0	1,637,041
39455	Capital Lease Proceeds	0	0	0	2,894,000
Totals for Class: 39		**5,754,793**	**564,823**	**0**	**4,531,041**
Other Financing Sources					
	Fund Totals	**8,673,974**	**3,770,242**	**2,594,862**	**7,377,654**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
1220 Facilities Management				
1208 Buildings	0	27,573	0	0
1220 Facilities Management	**0**	**27,573**	**0**	**0**
1620 Accounting				
1629 Mail Services	0	0	0	20,000
1620 Accounting	**0**	**0**	**0**	**20,000**
1900 Information Technology				
1922 Info. Technology - Fund 315	41,070	0	0	2,945,311
1900 Information Technology	**41,070**	**0**	**0**	**2,945,311**
1970 Tax Commissioner				
1979 Tax Commissioner	0	0	0	340,000
1970 Tax Commissioner	**0**	**0**	**0**	**340,000**
1999 Non-Departmental				
1011 Capital Projects Fund PGM	13,350	0	0	335,419
1999 Non-Departmental	**13,350**	**0**	**0**	**335,419**
3100 Community Services Director				
3100 Community Services Director	0	0	0	112,211
3100 Community Services Director	**0**	**0**	**0**	**112,211**
3110 Emergency Medical Services				
3101 Emergency Rescue - Fund 315	239,400	680,500	503,000	298,000
3110 Emergency Medical Services	**239,400**	**680,500**	**503,000**	**298,000**
3220 Crime Control & Investigation				
3225 Police - Fund 315	406,385	325,403	368,822	743,787
3220 Crime Control & Investigation	**406,385**	**325,403**	**368,822**	**743,787**
3251 Animal Control				
3342 Animal Control	1,432	112,386	0	0

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program		FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
3251	**Animal Control**	**1,432**	**112,386**	**0**	**0**
3410	**E-911 Communications**				
3416	E-911 - Fund 315	32,939	0	0	0
3410	**E-911 Communications**	**32,939**	**0**	**0**	**0**
3510	**Sheriff's Administration**				
3502	Sheriff - Fund 315	157,009	214,306	257,504	165,325
3510	**Sheriff's Administration**	**157,009**	**214,306**	**257,504**	**165,325**
4210	**Public Works Director**				
4507	Public Works Complex - GF	692,910	14,797	0	0
4210	**Public Works Director**	**692,910**	**14,797**	**0**	**0**
4220	**Drainage**				
4518	Drainage - Fund 315	153,568	370,669	45,000	254,800
4220	**Drainage**	**153,568**	**370,669**	**45,000**	**254,800**
4250	**Roads & Bridges**				
4580	Right-Of-Way Maint-Fund 315	2,287,498	103,657	943,000	266,000
4581	Right-Of-Way Mowing-Fund 315	0	23,242	0	0
4583	Roads & Equipment	56,280	90,082	0	0
4250	**Roads & Bridges**	**2,343,778**	**216,981**	**943,000**	**266,000**
4260	**Traffic Engineering**				
4691	Traffic - Fund 315	38,109	169,717	195,000	0
4260	**Traffic Engineering**	**38,109**	**169,717**	**195,000**	**0**
4270	**Facilities Management**				
4708	Buildings	617,585	60,268	0	131,000
4737	Glynn County Courthouse	0	0	0	76,000
4738	Glynn Co Libraries Facilities	0	4,750	21,000	0
4749	Historic Courthouse Building	0	0	0	50,000
4754	ADA Compliance	187,038	49,714	180,622	26,301

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program		*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
4776	Pate Courthouse Annex	0	0	0	7,000
4270	**Facilities Management**	**804,623**	**114,732**	**201,622**	**290,301**
4905	**Engineering Administration**				
4589	Sidewalks	433,348	531,708	0	0
4943	SSI Pier Rehabilitation	98,828	95,982	0	0
4905	**Engineering Administration**	**532,176**	**627,690**	**0**	**0**
6130	**Blythe Is. Regional Park**				
6051	Blythe Island Reg Pk- Fund 315	40,950	0	0	90,000
6130	**Blythe Is. Regional Park**	**40,950**	**0**	**0**	**90,000**
6131	**Recreation Centers**				
6090	Selden Park - Fund 315	23,242	0	0	0
6131	**Recreation Centers**	**23,242**	**0**	**0**	**0**
6191	**Park Areas**				
6191	Park Areas - Fund 315	169,925	0	0	0
6311	Ball Fields-Fund 315	94,066	477,995	79,760	16,500
6191	**Park Areas**	**263,991**	**477,995**	**79,760**	**16,500**
6500	**Glynn County Libraries**				
6517	Marshes of Glynn Libraries-Bwk	0	0	0	1,500,000
6500	**Glynn County Libraries**	**0**	**0**	**0**	**1,500,000**
7360	**Engineering**				
7305	CD - Engineering Support	2,394,065	2,346,011	0	0
7360	**Engineering**	**2,394,065**	**2,346,011**	**0**	**0**
315	***Capital Projects Fund***	***8,178,997***	***5,698,760***	***2,593,708***	***7,377,654***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Accounting			
	Mailing System w/attached scale, accounting software	1	20,000
	Total for Accounting	**1**	**20,000**
Blythe Is. Regional Park			
	Upgrade sewer and electrical for 30 remaining sites.	1	90,000
	Total for Blythe Is. Regional Park	**1**	**90,000**
Community Services Director			
	A/V and IT Equipment for Multi-Purpose Meeting/Confere	1	51,000
	Construction costs to renovate second floor at Harold Pate	1	20,000
	Furniture and Panel System for Multi-Purpose	1	41,211
	Total for Community Services Director	**3**	**112,211**
Crime Control & Investigation			
	Dodge Charger Pursuit Vehicles	12	405,228
	Ford SUV Interceptor	1	40,319
	Remodel Public Safety Complex Detective Division	1	71,500
	Dodge Charger Pursuit Vehicles	6	226,740
	Total for Crime Control & Investigation	**20**	**743,787**
Drainage			
	County-wide Drainage Improvements	1	80,000
	County Wide Guardrail Improvement	1	50,000
	SLASH BUSTER MOWER HEAD	1	14,800
	CAT 305 ENCLOSED CAB	1	110,000
	Total for Drainage	**4**	**254,800**
Emergency Medical Services			
	ONE STRYKER POWER PRO STRETCHER	1	28,000
	1 EMERGENCY SQUAD	1	250,000
	(1)LUCAS CPR DEVICE. FOR AUTOMATIC CPR	1	20,000
	Total for Emergency Medical Services	**3**	**298,000**
Facilities Management			
	FIRE STATION #6 ADA	1	19,281
	NEW COURTHOUSE ROOF	1	60,000
	OFFICE PARK - JUVENILE COURT	1	21,000
	HAROLD PATE BUILDING - LOCKING SYSTEM	1	7,000
	OLD COURTHOUSE - REPLACE BROKEN SIDEWALK	1	50,000

FY 17/18 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	FIRE STATION #5 ADA	1	7,020
	NEW COURTHOUSE RESTROOM PARTITIONS	1	16,000
	DEMERE PARK - NEW PAVILLION	1	110,000
	Total for Facilities Management	**8**	**290,301**
Glynn County Libraries			
	MARSHES OF GLYNN LIBRARIES RENOVATION	1	1,500,000
	Total for Glynn County Libraries	**1**	**1,500,000**
Information Technology			
	LIDAR	1	20,000
	FORD TRANSIT CARGO VAN	1	40,110
	FLEET MAINTENANCE SOFTWARE	1	44,000
	FIRE ALARM TONING SYSTEM	1	200,000
	MICROFILM SCANNER UNIT	1	12,125
	ENTERPRISE RESOURCE PLANNING SYSTEM	1	1,100,000
	TRIMBLE GEO 7X SURVEY GRADE GPS HANDHELD	1	7,500
	COURTS TECHNOLOGY	1	100,000
	CAPITAL HARDWARE IMPROVEMENT	1	360,000
	BLYTHE ISLAND WIRELESS UPGRADE	1	30,000
	AERIAL PHOTOGRAPHY	1	80,000
	e-SIGNATURE FOR ODYSSEY	1	44,000
	MICROSOFT CLOUD SOLUTION FOR GOVERNMENT	1	130,000
	MOVE ODYSSEY TO THE CLOUD PLATFORM	1	397,922
	PUBLIC SAFETY COMPLEX TECHNOLOGY	1	100,000
	TOTAL STATION SURVEY PACKAGE INCLUDING E	1	29,654
	TIME AND ATTENDANCE	1	250,000
	Total for Information Technology	**17**	**2,945,311**
Park Areas			
	CLUB CAR CARRY ALL	1	16,500
	Total for Park Areas	**1**	**16,500**
Roads & Bridges			
	Two new Ford F-150 Equivalent	2	56,000
	County Wide Bridge and Culvert Condition Improvement	1	100,000
	Cat 305 Enclosed Cab	1	110,000
	Total for Roads & Bridges	**4**	**266,000**
Sheriff's Administration			

FY 17/18 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	MOTOR VEHICLES - 4 DODGE CHARGERS AND 1 CH	5	165,325
	Total for Sheriff's Administration	**5**	**165,325**
Tax Commissioner			
	ELECTRONIC KIOSK FOR TAX COMMISSIONER	1	40,000
	RENOVATIONS FOR TAX COMMISSIONER	1	300,000
	Total for Tax Commissioner	**2**	**340,000**
	Total for Capital Projects Fund	***70***	***7,042,235***

FY 17/18 APPROVED REVENUE BUDGET

FUND 316 Capital Projects Fund - Bond

Object Description	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
36010 Interest Income - Bonds	2,955	1,874	0	0
Totals for Class: 36	**2,955**	**1,874**	**0**	**0**
Investment Incomes				
Fund Totals	**2,955**	**1,874**	**0**	**0**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 316 Capital Projects Fund - Bond

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
4270 Facilities Management				
4703 Building Improvements	7,023,290	673,205	0	0
4270 Facilities Management	**7,023,290**	**673,205**	**0**	**0**
7500 Economic Development				
7563 Airport Improvements	532,082	1,678,842	0	0
7500 Economic Development	**532,082**	**1,678,842**	**0**	**0**
316 Capital Projects Fund - Bond	***7,555,372***	***2,352,047***	***0***	***0***

FY 17/18 APPROVED REVENUE BUDGET

FUND 350 TEA Funds

Object Description	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
33275 DOT TE Grant	135,285	160,847	0	0
Totals for Class: 33	**135,285**	**160,847**	**0**	**0**
Intergovernmental				
39165 Transfer from General Fund	0	-62,311	0	0
39188 Transfer from SPLOST#5	0	62,311	0	0
Totals for Class: 39	**0**	**0**	**0**	**0**
Other Financing Sources				
Fund Totals	**135,285**	**160,847**	**0**	**0**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 350 TEA Funds

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
4250 Roads & Bridges				
4588 Saint Simons Master Trail Plan	184,023	3,934	0	0
4250 Roads & Bridges	**184,023**	**3,934**	**0**	**0**
350 TEA Funds	***184,023***	***3,934***	***0***	***0***

DEBT SERVICE FUND

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

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	2007	2008	2009	2010
Debt limit	$ 412,084,794	$ 478,952,182	$ 524,196,240	$ 531,415,707
Total net debt applicable to limit	0	0	0	0
Legal debt margin	$ 412,084,794	$ 478,952,182	$ 524,196,240	$ 531,415,707
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

2011	2012	2013	2014	2015	2016
$ 499,005,962	$ 453,963,314	$ 410,977,657	$ 415,925,180	$ 418,846,680	$ 433,622,743
0	0	0	0	0	0
$ 499,005,962	$ 453,963,314	$ 410,977,657	$ 415,925,180	$ 418,846,680	$ 433,622,743
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Debt Service

The Constitutional debt limitation of 10 percent of total assessed property values applies to all general obligation bonds authorized. Additional general obligation bonds may be authorized to be issued if so approved by a majority of those voting in an election held for that purpose. Glynn County has no general obligation bonds authorized but unissued.

Legal Debt Margin Calculation for Fiscal Year 2016

Net Assessed Valuation of Taxable Property (2016)	$	4,336,227
Less: Exemptions for Bond Purposes		-
Total Assessed Value		4,336,227
Debt Limit - 10% of Assessed Value		433,623
General Obligation Bonds		-
Amount set aside for repayment of General Obligation Debt		-
Total Net Debt Applicable to Limit		-
Legal Debt Margin	$	433,623

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
2007	-	-	-	11,430,000	9,241,434	1,921,258	22,592,692
2008	-	$ 2,725,080	-	10,895,000	11,532,400	1,629,089	26,781,569
2009	-	2,622,009	-	10,345,000	8,847,517	1,421,025	23,235,551
2010	-	2,515,935	-	-	-	-	2,515,935
2011	$ 5,316,156	2,406,634	-	-	-	-	7,722,790
2012	5,315,752	2,294,122	-	-	-	-	7,609,874
2013	5,129,944	2,177,964	-	-	-	-	7,307,908
2014	4,944,136	-	-	-	-	-	4,944,136
2015	19,959,714	-	4,538,666	-	-	48,153	24,546,533
2016	21,505,656	-	6,635,527	-	-	29,849	28,171,032

Note: Details regarding the County's outstanding debt can be found in the notes to the financial statements.

(1) See the Schedule of Demographic and Economic Statistics for personal income and population data.

ENTERPRISE FUNDS

Operations of enterprise funds are designed to be self-supporting.

The **Revolving Loan Fund** accounts for the lending activities of the Fund. The Fund was established with the proceeds of a State grant.

The **Solid Waste Collection Fund** accounts for the County's commercial and residential gargage and trash collection services. Financing is provided by property tax assessments, user fees and local insurance premium tax receipts.

The **Solid Waste Disposal Fund** accounts for post closure costs of the County landfill.

FY 17/18 APPROVED REVENUE BUDGET

FUND 520 Revolving Loan Fund

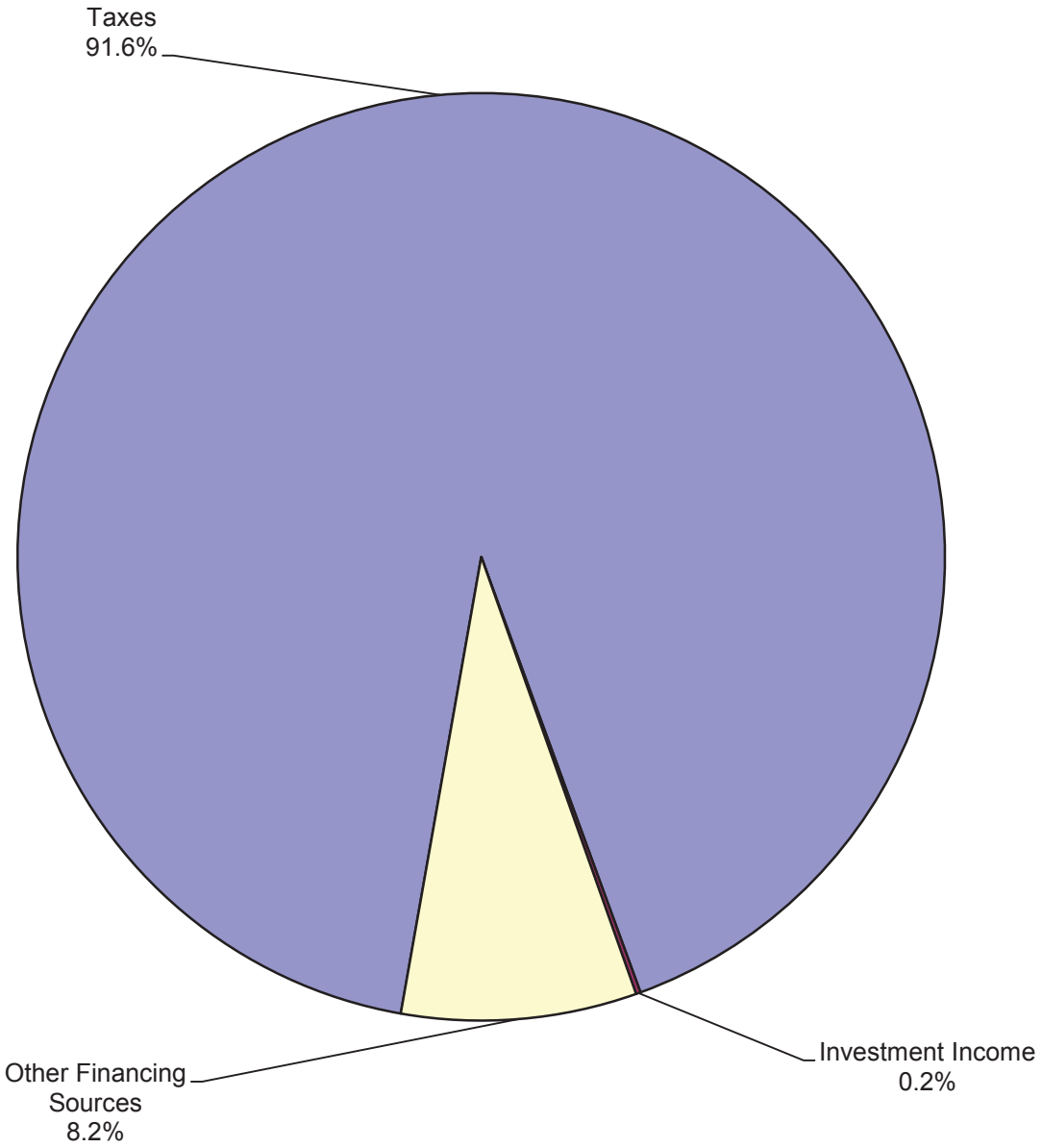
Object	*Description*	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
36030	Interest Income - Loans	4,735	1,985	4,000	3,000
36085	Interest Income-Bank Account	394	277	350	350
Totals for Class: 36		**5,129**	**2,262**	**4,350**	**3,350**
Investment Incomes					
	Fund Totals	**5,129**	**2,262**	**4,350**	**3,350**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 520 Revolving Loan Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
1620 Accounting				
1644 Revolving Loan	56	62	62	63
1620 Accounting	**56**	**62**	**62**	**63**
520 Revolving Loan Fund	***56***	***62***	***62***	***63***

FY 2017 - 2018
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
REVENUE
BY MAJOR SOURCE

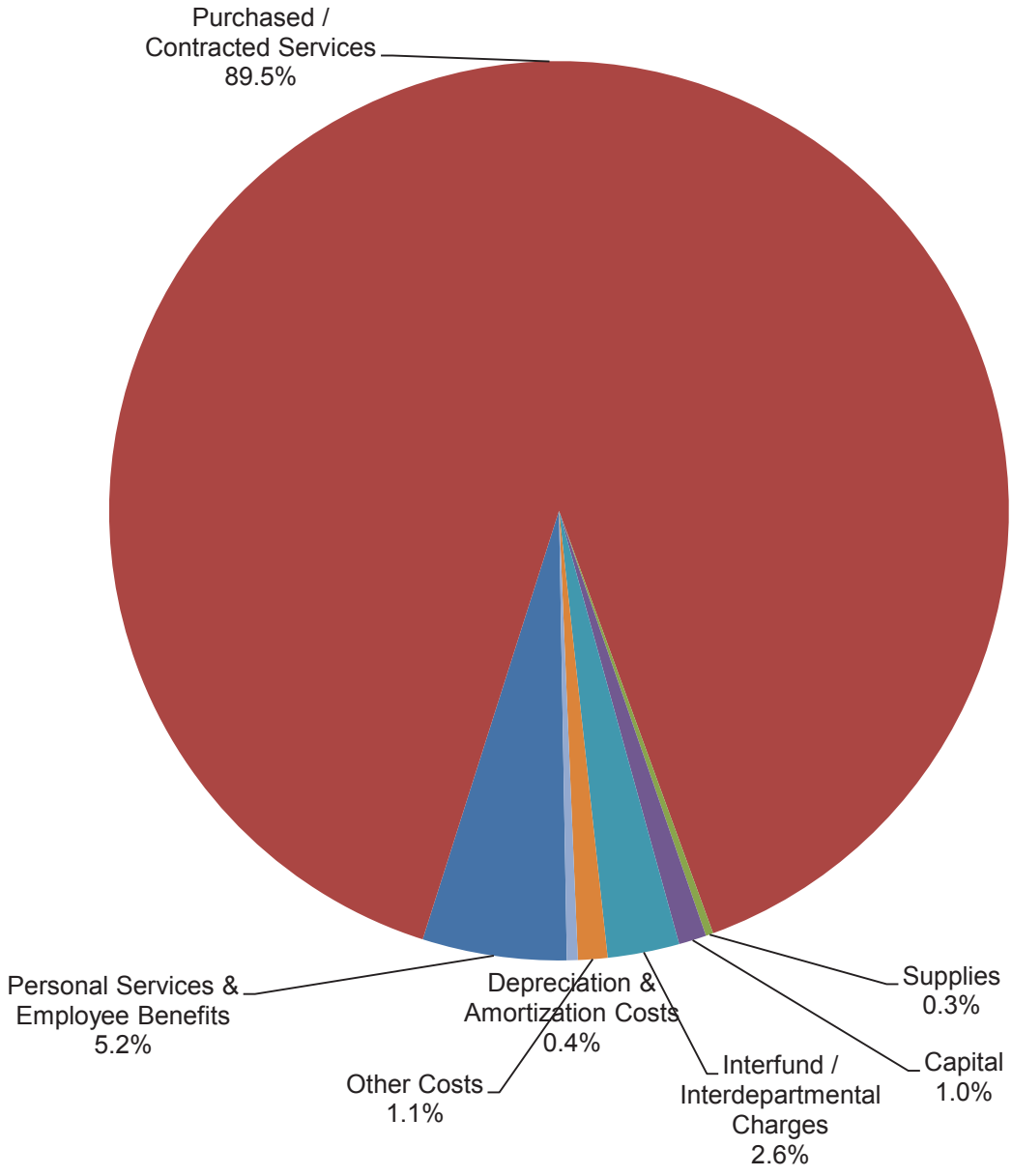


FY 17/18 APPROVED REVENUE BUDGET

FUND 530 Solid Waste Collection Fund

Object	*Description*	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
31015	Property Tax Revenue	2,445	0	0	0
31055	Special Tax Assessment	3,276,894	3,160,662	3,297,125	3,495,952
31125	Mobile Home Tax Revenue	62	32	0	0
31135	Intangible Recording Fees	26,949	18,456	0	0
31185	Real Estate Transfer Tax	11,328	8,026	0	0
31703	Interest Income - Delinquent T	43,260	18,198	50,000	30,000
Totals for Class: 31		**3,360,938**	**3,205,374**	**3,347,125**	**3,525,952**
	Taxes				
33035	DNR - Coastal Incentive Grant	2,899	0	0	0
Totals for Class: 33		**2,899**	**0**	**0**	**0**
	Intergovernmental				
36085	Interest Income-Bank Account	5,428	4,229	4,000	6,000
Totals for Class: 36		**5,428**	**4,229**	**4,000**	**6,000**
	Investment Incomes				
39175	Transfer from Ins. Premium Tax	292,273	145,830	291,660	310,324
39200	Use of Fund Balance	0	0	99,976	0
39322	Sale of White Goods	2,911	3,408	5,000	5,000
Totals for Class: 39		**295,184**	**149,238**	**396,636**	**315,324**
	Other Financing Sources				
	Fund Totals	**3,664,449**	**3,358,841**	**3,747,761**	**3,847,276**

FY 2017 - 2018
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 530 Solid Waste Collection Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
1260 Solid Waste Collection				
4720 Garbage Collection	3,251,550	4,527,281	3,450,862	3,455,761
4805 Bulk/White Goods Pickup	73,028	53,345	69,234	73,062
1260 Solid Waste Collection	**3,324,578**	**4,580,626**	**3,520,096**	**3,528,823**
1999 Non-Departmental				
1020 Depreciation	14,533	0	30,000	15,000
1070 Solid Waste Collection Fund Re	0	0	40,765	40,845
1999 Non-Departmental	**14,533**	**0**	**70,765**	**55,845**
7330 Code Enforcement				
3910 Keep Golden Isles Glynn Clean/	54,823	34,616	51,924	51,924
3915 Litter Control - Sanitation	98,321	58,480	104,976	210,684
7330 Code Enforcement	**153,144**	**93,096**	**156,900**	**262,608**
530 Solid Waste Collection Fund	***3,492,255***	***4,673,722***	***3,747,761***	***3,847,276***

FY 17/18 APPROVED CAPITAL BUDGET

FUND 530 Solid Waste Collection Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Code Enforcement			
	FORD F150 OR EQUIVALENT	1	38,095
	Total for Code Enforcement	**1**	**38,095**
	Total for Solid Waste Collection Fund	***1***	***38,095***

FY18 APPROVED POSITIONS

Solid Waste Collection Fund

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Code Enforcement			
Code Enforcement Officer	2	2	3
Code Enforcement Total	**2**	**2**	**3**
Solid Waste Collection Fund Total	**2**	**2**	**3**

FY 17/18 APPROVED REVENUE BUDGET

FUND 535 Solid Waste Disposal & Recycl.

Object Description	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
36085 Interest Income-Bank Account	1,884	1,236	1,902	1,918
Totals for Class: 36	**1,884**	**1,236**	**1,902**	**1,918**
Investment Incomes				
38440 Miscellaneous Revenue	98,963	0	0	0
Totals for Class: 38	**98,963**	**0**	**0**	**0**
Miscellaneous				
39182 Transfer from Sanitation Coll	0	0	40,765	40,845
Totals for Class: 39	**0**	**0**	**40,765**	**40,845**
Other Financing Sources				
Fund Totals	**100,847**	**1,236**	**42,667**	**42,763**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 535 Solid Waste Disposal & Recycl.

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
1260 Solid Waste Collection				
4710 Cate Road Solid Waste Facility	30,325	462	667	763
1260 Solid Waste Collection	**30,325**	**462**	**667**	**763**
4410 Solid Waste Drop-Off				
4850 Post Closure	0	18,290	42,000	42,000
4410 Solid Waste Drop-Off	**0**	**18,290**	**42,000**	**42,000**
535 Solid Waste Disposal & Recycl.	***30,325***	***18,752***	***42,667***	***42,763***

INTERNAL SERVICE FUNDS

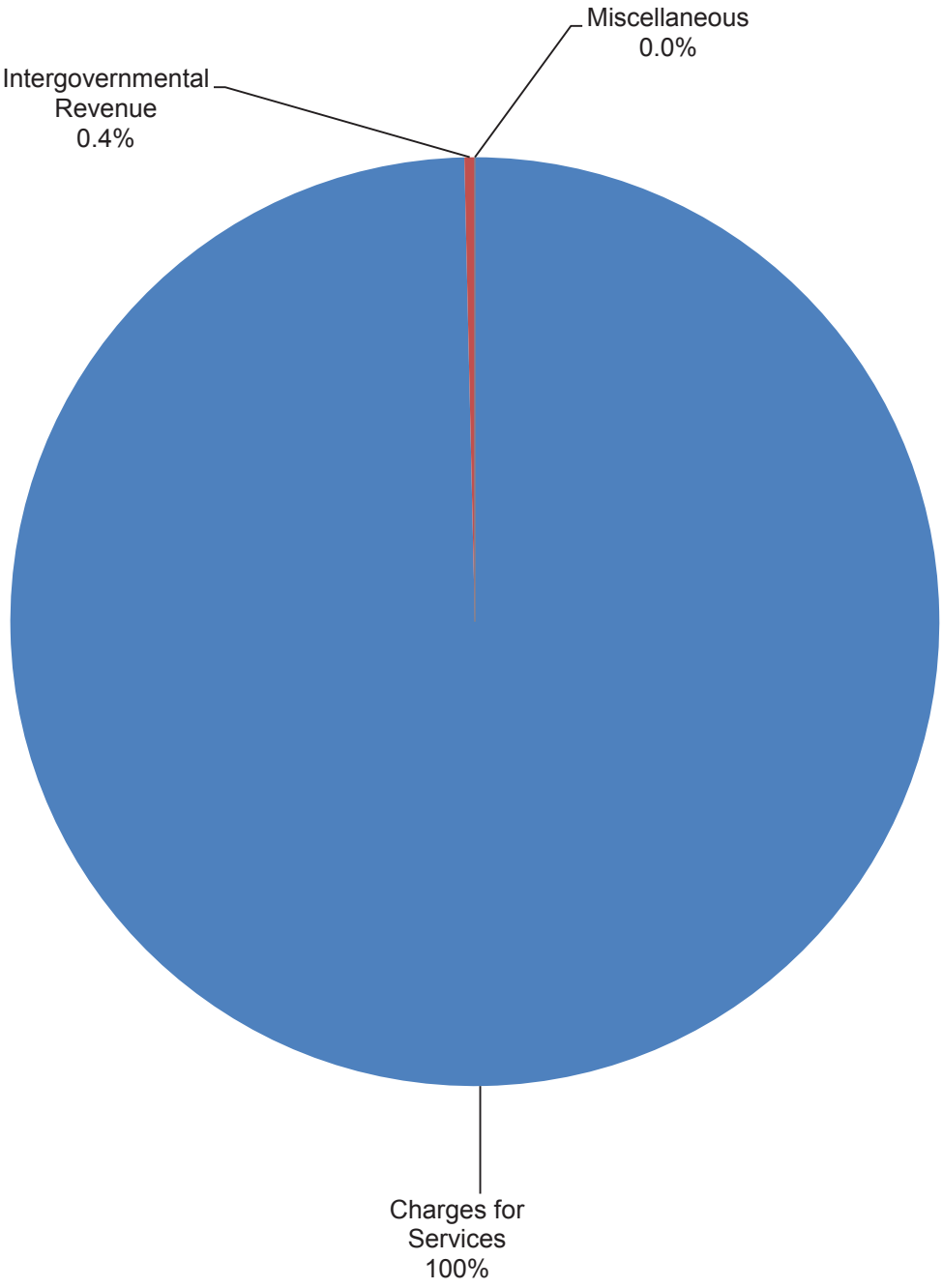
Operations of the Internal Service Funds are designed to be self-supporting.

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 2017 - 2018
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
REVENUE
BY MAJOR SOURCE



FY 17/18 APPROVED REVENUE BUDGET

FUND 610 Administrative Services

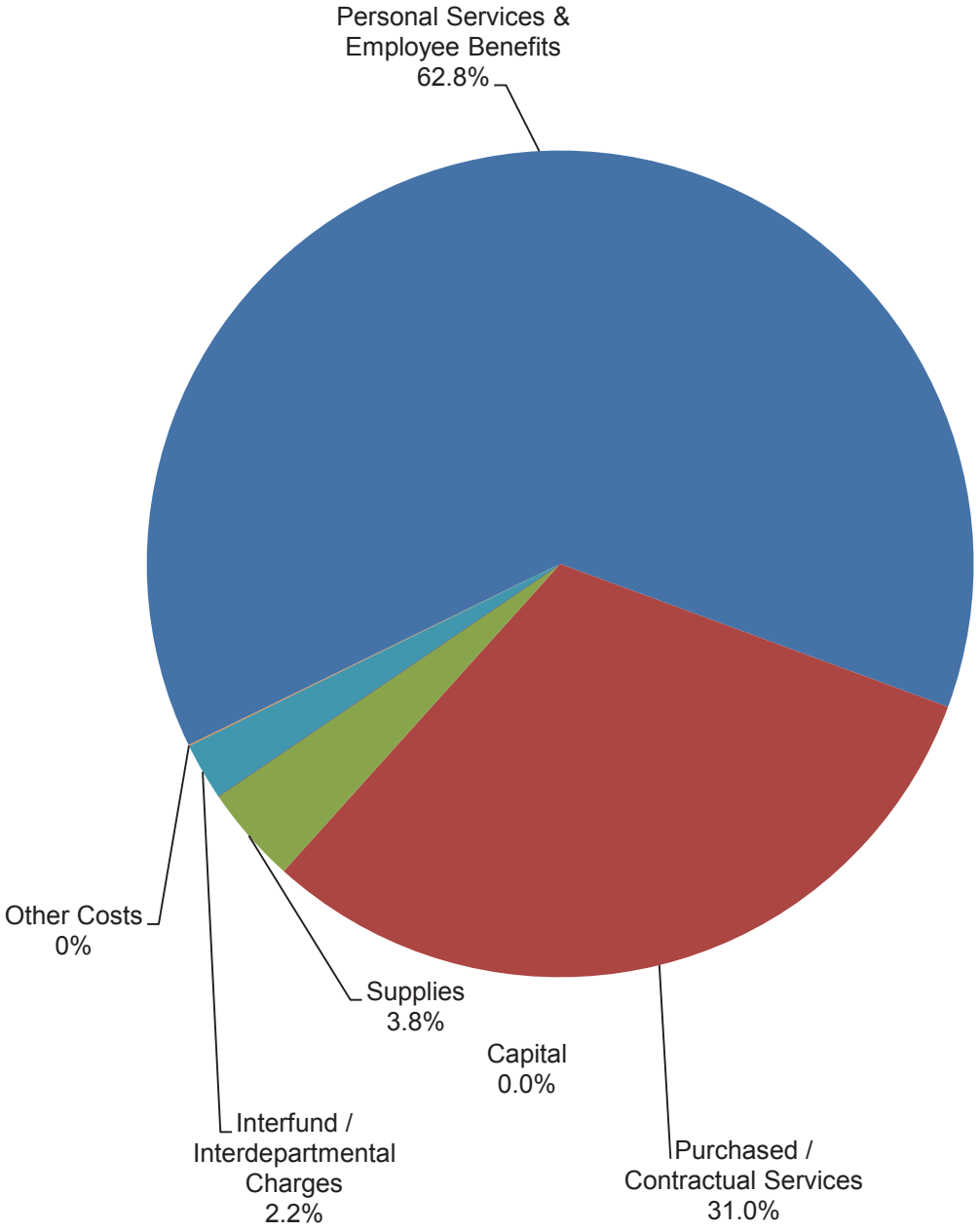
Object	Description	FY 15/16 Actual	Actual at 5/31/2017	FY 16/17 Budget	FY 17/18 Approved
33002	ACCG Grant	4,102	2,173	0	0
33254	GA Public Library Service	1,906	0	0	0
33855	Airport Revenue	15,740	9,431	14,207	15,141
33942	Reimbursement fr Othr Agencies	0	8,794	0	0
Totals for Class: 33		**21,748**	**20,398**	**14,207**	**15,141**
Intergovernmental					
34033	Filing Fee Revenue	10	20	0	24
34085	Copy Fees	1	0	0	0
34102	Accommodation Excise Tax Rev	184,539	134,965	197,177	222,096
34103	Alternate Dispute Res Fund Rev	5,593	3,990	5,760	6,599
34109	Bwk Judicial Circuit Fund Rev	4,827	3,146	4,617	5,159
34110	County Insurance Fund Rev	2,755	2,020	2,755	2,755
34114	District Attorney Fund Revenue	19,070	11,511	17,265	18,364
34116	Drug Abuse/Trtmt Fund Revenue	342	245	353	404
34118	Drug Ct. Program Fund Revenue	13,773	12,580	18,406	0
34120	Emergency 911 Revenue	117,433	69,412	104,118	114,259
34122	Employee Benefit Fund Rev	13,251	9,017	13,251	13,251
34124	Fire Protection Revenue	281,753	189,923	283,950	310,504
34126	General Fund Revenue	3,830,450	2,528,660	3,768,084	3,497,350
34128	Insurance Prem Tax Fund Rev	1,028	733	1,058	1,212
34129	Jail Commissary Revenue	5,040	3,443	5,165	5,975
34130	Jail Fund Revenue	1,997	1,425	2,057	2,357
34140	Pension Trust Fund Rev	937	653	941	942
34144	Revolving Loan Fund Rev	56	62	62	63
34156	Sanitation Collection Revenue	9,773	6,601	9,622	10,855
34160	Sea Island Police Revenue	9,651	5,995	8,879	9,768
34162	Sheriff Seizure Fund Revenue	-73	0	0	0
34164	Solid Waste Disposal Revenue	647	462	667	763
34252	Publications Sold	19	0	0	0
34305	Administration Fee	7,754	3,874	6,000	6,000
34358	Reimbursement for Services	2,600	0	0	0

FY 17/18 APPROVED REVENUE BUDGET

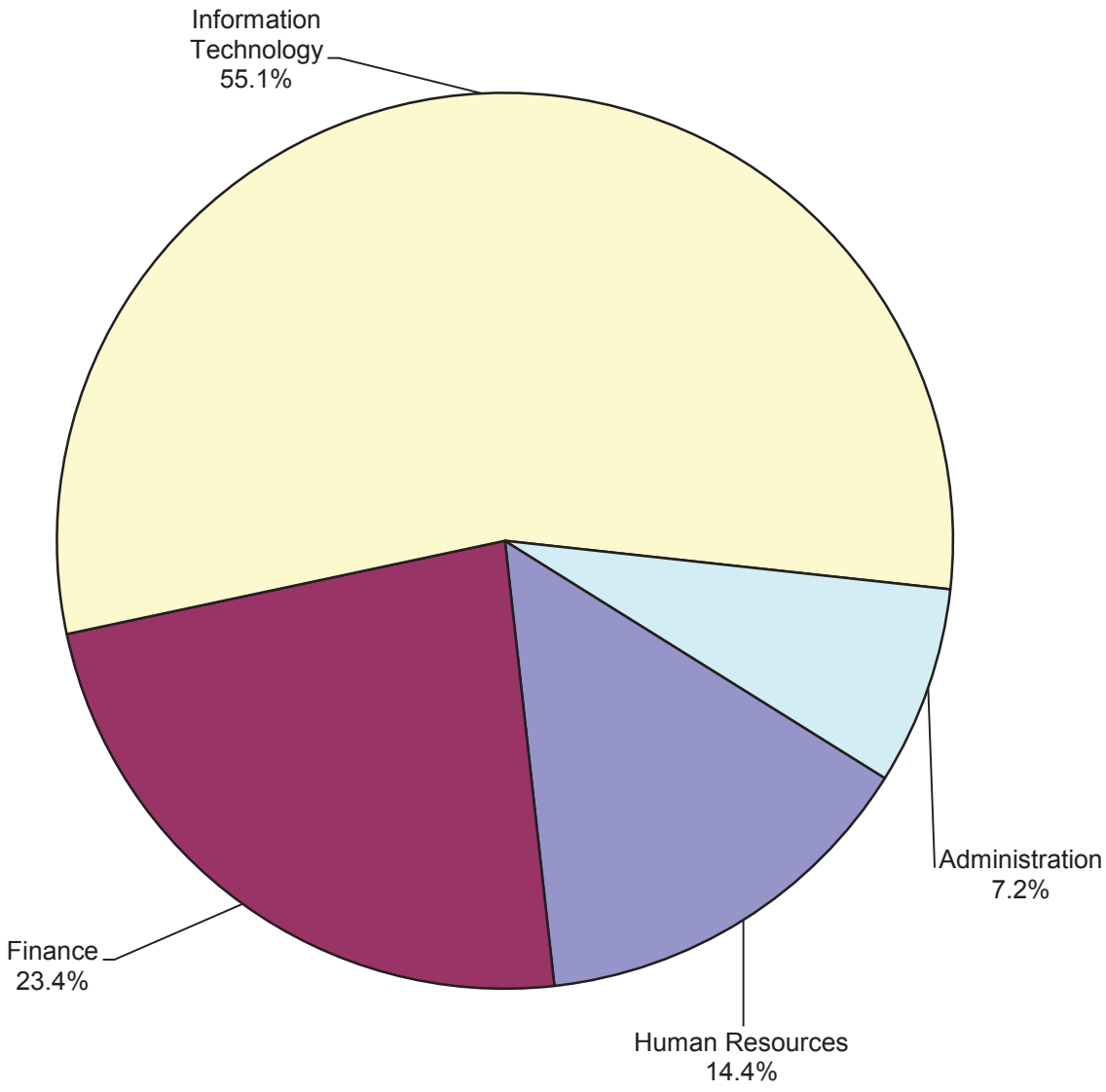
FUND 610 Administrative Services

Object Description	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
Totals for Class: 34	**4,513,226**	**2,988,737**	**4,450,187**	**4,228,700**
Charges for Services				
38470 Open Records Revenue	629	233	200	200
Totals for Class: 38	**629**	**233**	**200**	**200**
Miscellaneous				
Fund Totals	**4,535,603**	**3,009,368**	**4,464,594**	**4,244,041**

FY 2017 - 2018
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY CATEGORY



FY 2017 - 2018
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY SERVICE GROUP



FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 610 Administrative Services

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
1210 County Manager				
1122 County Manager	298,463	189,191	284,049	303,703
1210 County Manager	**298,463**	**189,191**	**284,049**	**303,703**
1610 Finance Director				
1603 Audit/Annual Financial Report	61,792	63,246	66,161	66,174
1606 Finance Administration	243,666	155,924	237,350	261,792
1610 Finance Director	**305,458**	**219,170**	**303,511**	**327,966**
1620 Accounting				
1617 Accounting	438,228	297,487	461,453	539,894
1620 Accounting	**438,228**	**297,487**	**461,453**	**539,894**
1640 Purchasing				
1664 Purchasing	119,549	67,766	117,958	125,899
1640 Purchasing	**119,549**	**67,766**	**117,958**	**125,899**
1810 Human Resources Operations				
1825 Human Resources	589,016	369,110	567,222	609,208
1810 Human Resources Operations	**589,016**	**369,110**	**567,222**	**609,208**
1900 Information Technology				
1921 Info. Technology Admin.	2,784,896	2,165,298	2,730,401	2,337,371
1900 Information Technology	**2,784,896**	**2,165,298**	**2,730,401**	**2,337,371**
610 Administrative Services	***4,535,610***	***3,308,022***	***4,464,594***	***4,244,041***

FY18 APPROVED POSITIONS

Administrative Services

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Accounting			
Accountant	2	2	2
Manager, Finance	1	1	1
Administrative Technician	0	0	1
Accounting Technician	4	4	4
Accounting Total	**7**	**7**	**8**
County Manager			
Assistant to County Manager	1	1	1
County Manager	1	1	1
County Manager Total	**2**	**2**	**2**
Finance Director			
Accountant	1	1	1
Director, Finance	1	1	0
Finance Director Total	**2**	**2**	**1**
Human Resources Operations			
Human Resource Generalist	4	4	4
Manager, Human Resources	1	1	1
Assistant Manager, HR	1	1	1
Administrative Secretary - Part Time	1	1	0
Administrative Secretary - Full Time	0	0	1
Human Resources Operations Total	**7**	**7**	**7**
Information Technology			
Assistant Manager, IT	1	1	1
IT Services Specialist	4	3	3
Manager, Information Technology	1	1	1
Network Engineer	1	1	1
Systems Administrator	2	2	2
Systems Analyst	2	3	4
Administrative Assistant	1	1	1
Information Technology Total	**12**	**12**	**13**

FY18 APPROVED POSITIONS

Administrative Services

Authorized Positions	*FY 15/16 Approved*	*FY 16/17 Approved*	*FY 17/18 Approved*
Purchasing			
Purchasing Agent	1	1	1
Accounting Technician	1	1	1
Purchasing Total	**2**	**2**	**2**
Administrative Services Total	**32**	**32**	**33**

FY 17/18 APPROVED REVENUE BUDGET

FUND 615 County Insurance Fund

Object Description		*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
33942	Reimbursement fr Othr Agencies	862	862	823	823
Totals for Class: 33		**862**	**862**	**823**	**823**
Intergovernmental					
34102	Accommodation Excise Tax Rev	37,535	25,067	37,601	29,785
34103	Alternate Dispute Res Fund Rev	643	477	716	682
34104	Administrative Servs Fund Reve	26,061	20,455	32,202	32,867
34118	Drug Ct. Program Fund Revenue	2,644	6,532	9,798	9,332
34120	Emergency 911 Revenue	37,389	27,082	40,623	38,966
34124	Fire Protection Revenue	92,000	66,391	99,587	96,695
34126	General Fund Revenue	733,895	539,898	812,296	773,959
34156	Sanitation Collection Revenue	2,203	1,633	2,450	3,267
34160	Sea Island Police Revenue	5,288	3,919	5,879	5,599
Totals for Class: 34		**937,658**	**691,454**	**1,041,152**	**991,152**
Charges for Services					
38321	Settlements	2,000	0	0	0
Totals for Class: 38		**2,000**	**0**	**0**	**0**
Miscellaneous					
	Fund Totals	**940,520**	**692,316**	**1,041,975**	**991,975**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 615 County Insurance Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
1822 Insurance				
1868 Insurance Administration	2,755	2,020	2,755	2,755
1872 Insurance Claims	304,334	204,201	400,000	360,000
1876 Insurance Premiums	633,431	623,820	639,220	629,220
1822 Insurance	**940,520**	**830,041**	**1,041,975**	**991,975**
615 County Insurance Fund	***940,520***	***830,041***	***1,041,975***	***991,975***

FY 17/18 APPROVED REVENUE BUDGET

FUND 630 Employee Benefit Fund

Object	*Description*	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
33002	ACCG Grant	7,118	3,247	0	6,000
33003	BCBS Wellness Grant	0	4,213	0	0
33855	Airport Revenue	185,566	111,604	167,406	200,518
Totals for Class: 33		**192,684**	**119,064**	**167,406**	**206,518**
Intergovernmental					
34102	Accommodation Excise Tax Rev	288,404	157,147	235,720	234,104
34103	Alternate Dispute Res Fund Rev	125	53	80	91
34104	Administrative Servs Fund Reve	305,994	192,864	289,296	369,595
34109	Bwk Judicial Circuit Fund Rev	18,776	11,970	17,955	21,767
34112	Crime's Victim Assistance Reve	718	247	370	526
34114	District Attorney Fund Revenue	98,998	62,573	93,859	112,576
34118	Drug Ct. Program Fund Revenue	95,812	60,444	90,665	111,384
34120	Emergency 911 Revenue	335,942	209,316	313,974	386,163
34124	Fire Protection Revenue	1,035,180	609,189	913,784	1,133,014
34126	General Fund Revenue	7,075,398	4,309,450	6,473,154	7,850,091
34156	Sanitation Collection Revenue	33,796	16,464	24,696	40,176
34160	Sea Island Police Revenue	71,507	42,993	64,489	76,867
34205	COBRA Revenue	-1,165	908	0	8,978
34215	Employee Ins Contri Revenue	1,451,150	909,817	1,408,363	1,435,386
34222	Retiree Health Ins	47,075	36,074	33,744	54,729
Totals for Class: 34		**10,857,710**	**6,619,509**	**9,960,149**	**11,835,447**
Charges for Services					
38440	Miscellaneous Revenue	26,093	0	0	0
Totals for Class: 38		**26,093**	**0**	**0**	**0**
Miscellaneous					
	Fund Totals	**11,076,487**	**6,738,573**	**10,127,555**	**12,041,965**

FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 630 Employee Benefit Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
1821 Employee Benefits				
1850 Health Ins	8,633,399	5,615,506	8,337,032	10,058,539
1853 Insurance	154,172	90,490	145,831	165,049
1856 Unemployment Tax Claims	0	0	20,000	5,000
1858 Wellness Center	485,852	156,904	417,570	615,340
1859 Wellness Grant	2,762	2,913	0	9,955
1821 Employee Benefits	**9,276,185**	**5,865,813**	**8,920,433**	**10,853,883**
1823 Worker's Compensation				
1874 Insurance/Unemployment	12,702	8,468	12,702	12,702
1877 Workers' Compensation Insuranc	1,761,506	610,820	1,194,420	1,175,380
1823 Worker's Compensation	**1,774,208**	**619,288**	**1,207,122**	**1,188,082**
630 Employee Benefit Fund	***11,050,393***	***6,485,101***	***10,127,555***	***12,041,965***

TRUST AND AGENCY FUNDS

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

FY 17/18 APPROVED REVENUE BUDGET

FUND 730 Pension Trust Fund

Object	*Description*	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
35024	Magistrate Ct. Pension Contrib	547	254	350	350
35046	State Ct. Fines Pension Contri	13,082	6,831	12,500	12,500
Totals for Class: 35		**13,629**	**7,085**	**12,850**	**12,850**
	Fines & Forfeitures				
36020	Interest Income - Investments	2,667,226	1,267,049	2,014,837	1,656,744
36085	Interest Income-Bank Account	4,992	5,448	0	0
36250	Net Appreciation - FMV	3,476,816	1,554,393	0	0
Totals for Class: 36		**6,149,034**	**2,826,890**	**2,014,837**	**1,656,744**
	Investment Incomes				
38310	Employer Contribution	3,382,576	2,274,021	3,162,254	3,520,348
Totals for Class: 38		**3,382,576**	**2,274,021**	**3,162,254**	**3,520,348**
	Miscellaneous				
	Fund Totals	**9,545,239**	**5,107,996**	**5,189,941**	**5,189,942**

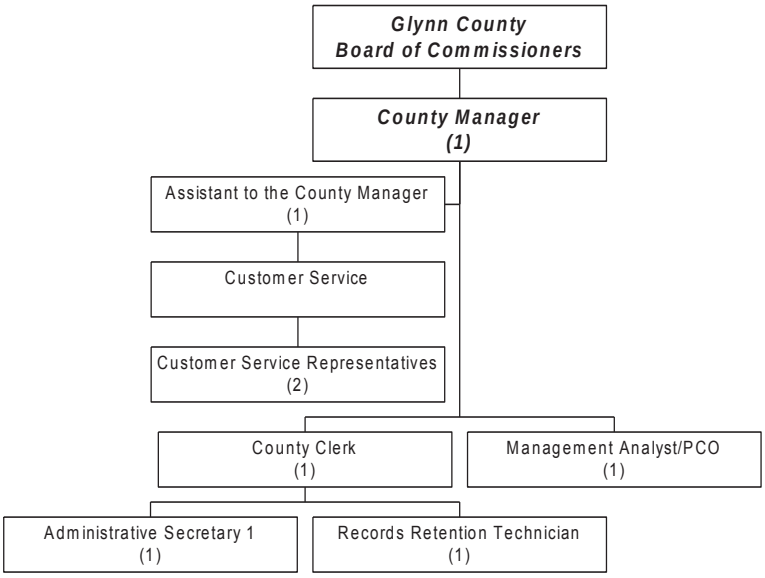
FY 17/18 APPROVED EXPENDITURE BUDGET

Fund 730 Pension Trust Fund

Department/Program	*FY 15/16 Actual*	*Actual at 5/31/2017*	*FY 16/17 Budget*	*FY 17/18 Approved*
1850 Pension Trust Fund				
1880 Pension Trust	5,384,088	3,120,720	5,189,941	5,189,942
1850 Pension Trust Fund	**5,384,088**	**3,120,720**	**5,189,941**	**5,189,942**
730 Pension Trust Fund	***5,384,088***	***3,120,720***	***5,189,941***	***5,189,942***

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: Implement the new strategic plan for Glynn County Government.

- **Objective 1:** Work with county departments to implement and measure success of the strategic plan.

Goal 2: Develop process to implement SPLOST

- **Objective 1:** Develop a recommendation for the presentation of projects
- **Objective 2:** Develop RFP's for Design Assistance
- **Objective 3:** Provide regular status updates to the Board of Commissioners, Oversight Committee, and the public

Goal 3: 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 4: 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 5: Develop a Capital Improvement Plan

- **Objective 1:** Identify all light vehicles, current mileage and life expectancy.
- **Objective 2:** Identify all heavy equipment, current use hours and life expectancy.
- **Objective 3:** Identify replacement components of all county buildings and life expectancy.

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

Goal 6: Complete SPLOST 4 and SPLOST 5 Projects

Objective 1: Meet bi-monthly to discuss each project with SPLOST team.
Objective 2: Identify obstacles in the way of completing projects and develop methods to eliminate the obstacles.
Objective 3: Ensure that appropriate staff and outside consultants/vendors are engaged as may be needed.
Objective 4: Keep individual project status on county website current and provide semi-annual updates to the Board of Commissioners at their work sessions.

Goal 7: 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 8: 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.

FUND 100 - General Fund

County Manager

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 201,045	$ 1,028,868	$ 757,398
Operating Expense	157,507	553,524	571,106
Capital Outlay	0	0	0
Total	$ 358,552	$ 1,582,392	$ 1,328,504

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Contract Analyst	0	0	1
Customer Service Representative	2	2	2
Internal Auditor	0	0	1
Management Analyst/PIO	1	1	1
Public Information Officer	0	0	1
Total	3	3	6

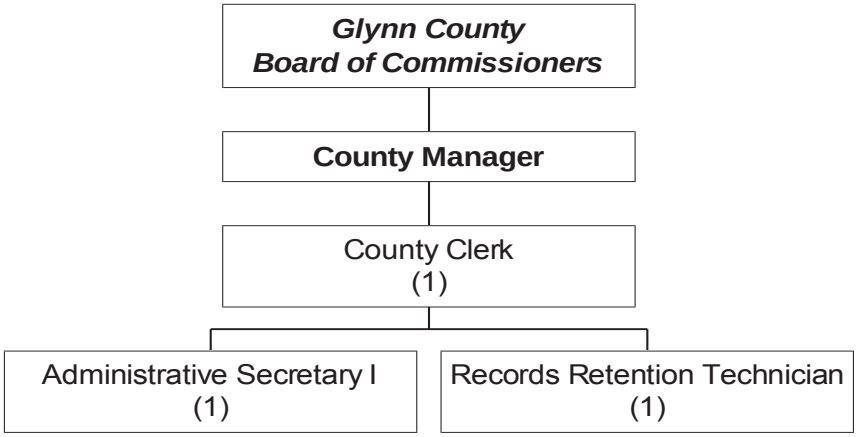
FUND 610 - Administrative Services

County Manager

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 255,827	$ 250,571	$ 265,153
Operating Expense	42,636	33,478	38,550
Capital Outlay	0	0	0
Total	$ 298,463	$ 284,049	$ 303,703

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Assistant to County Manager	1	1	1
County Manager	1	1	1
Total	2	2	2

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, 2018, 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, 2018, 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.

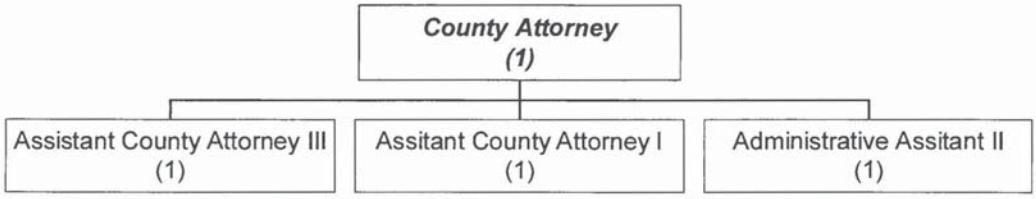
FUND 100 - General Fund

County Commission

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 305,199	$ 300,835	$ 332,092
Operating Expense	163,682	150,522	150,534
Capital Outlay	0	0	0
Total	$ 468,881	$ 451,357	$ 482,626

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 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.

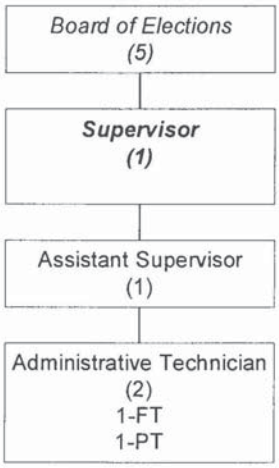
FUND 100 - General Fund

County Attorney

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 383,959	$ 381,650	$ 410,597
Operating Expense	57,533	58,506	61,398
Capital Outlay	0	0	0
Total	$ 441,492	$ 440,156	$ 471,995

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Assistant	1	1	1
Assistant County Attorney	2	2	1
County Attorney	1	1	1
Senior Assistant County Attorney	0	0	1
Total	4	4	4

Board of Elections



BOARD OF ELECTIONS AND VOTER REGISTRATION

MISSION STATEMENT

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

Goals and Objectives

Goal 1: 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 2017-2018 conferences and professional programs covering legal changes, practical issues and electronic voting.

Objective 2: Provide information to local candidates for 2017-2018 elections regarding qualifying and campaigning for office.

Goal 2: 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 2017-2018 targeting computer-knowledgeable workers.

Objective 2: Continue to conduct a poll worker training program in 2017-2018 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.

Goal 3: Conduct elections in compliance with all federal and state laws.

Objective 1: This includes, but not limited to, the Help America Vote Act (HAVA), Voting Rights Act (VRA), National Voter Registration Act (NVRA), Uniformed and Overseas Absentee Voting Act (UOCAVA), Voting Accessibility for Elderly and Handicapped Act, and Americans with Disabilities Act (ADA).

Objective 2: Keep updated with the legality of a specific policy or procedure in the state of Georgia.

Objective 3: Develop a type of quality management system that includes written policies and procedures for all aspects of elections. These policies and procedures might include maintenance plans, testing, and validation to

ensure that the entire office staff and the public understand responsibilities and expectations for various situations.

Objective 4: Ensure all of the information on application forms are completed as required by state law.

Goal 4: Provide Public education with respect to voter registration and information.

Objective 1: Keep election information available to the public, through continued use of the internet, print and electronic media to provide voter education and candidate information.

Objective 2: Increase accessibility of information by using printed mail, web sites, the traditional news media, new avenues via the internet to deliver information to the public.

Goal 5: Develop Maintenance Plans to Monitor Aging Voting Equipment

Objective 1: Increase communication with consultants and vendors and ensure that the voting system is maintainable with limited risk.

Objective 2: Identify components that may need replacement, such as batteries, external power supplies, and cables.

Objective 3: Track voting systems with a comprehensive inventory using a spreadsheet.

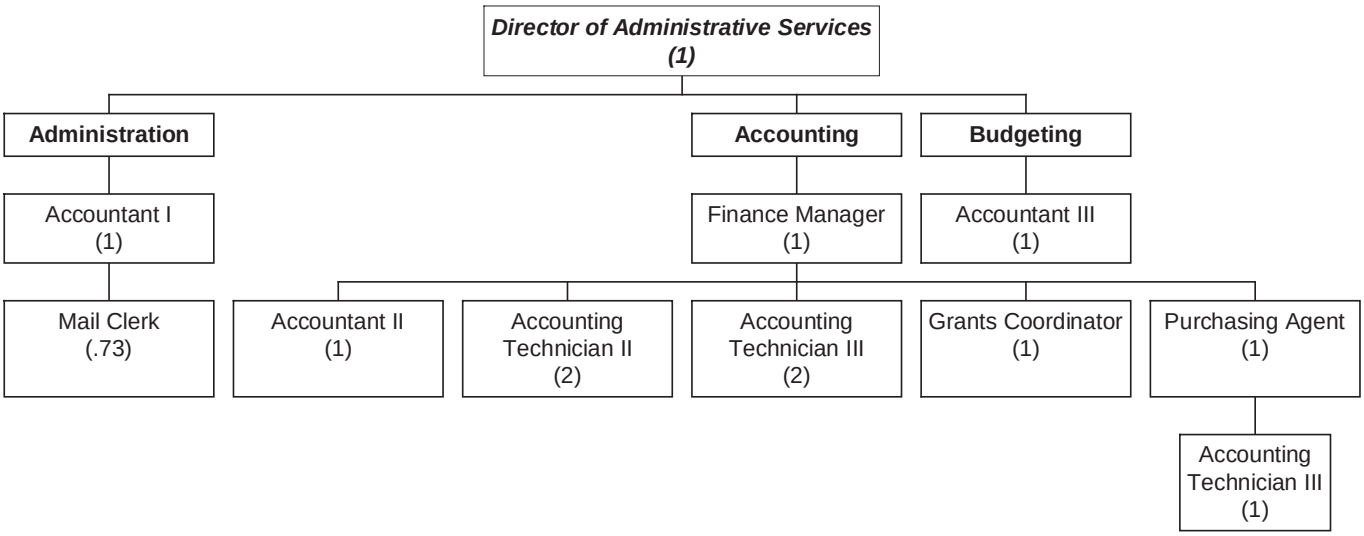
FUND 100 - General Fund

Elections

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 335,647	$ 357,561	$ 299,287
Operating Expense	79,867	80,365	76,124
Capital Outlay	0	0	0
Total	$ 415,514	$ 437,926	$ 375,411

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 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.

FUND 100 - General Fund

Finance Director

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 49,777	$ 61,850	$ 66,079
Operating Expense	2,514	3,200	8,654
Capital Outlay	0	0	0
Total	$ 52,291	$ 65,050	$ 74,733

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Grants Coordinator	1	1	1
Total	1	1	1

FUND 610 - Administrative Services

Finance Director

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 201,906	$ 200,716	$ 221,973
Operating Expense	103,552	102,795	105,993
Capital Outlay	0	0	0
Total	$ 305,458	$ 303,511	$ 327,966

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Accountant	1	1	1
Director, Finance	1	1	0
Total	2	2	1

FUND 100 - General Fund

Accounting

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 14,589	$ 16,052	$ 15,401
Operating Expense	12,702	9,956	11,372
Capital Outlay	0	0	0
Total	$ 27,291	$ 26,008	$ 26,773

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Mail Clerk - Part Time	1	1	1
Total	1	1	1

FUND 205 - Accommodation Excise Tax

Accounting

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	184,539	197,177	222,096
Capital Outlay	0	0	0
Total	$ 184,539	$ 197,177	$ 222,096

FUND 245 - Insurance Premium Tax Fund

Accounting

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,114,802	3,111,464	3,327,818
Capital Outlay	0	0	0
Total	$ 3,114,802	$ 3,111,464	$ 3,327,818

FUND 315 - Capital Projects Fund

Accounting

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	20,000
Total	$ 0	$ 0	$ 20,000

FUND 520 - Revolving Loan Fund

Accounting

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	56	62	63
Capital Outlay	0	0	0
Total	$ 56	$ 62	$ 63

FUND 610 - Administrative Services

Accounting

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 410,235	$ 433,229	$ 502,061
Operating Expense	27,993	28,224	37,833
Capital Outlay	0	0	0
Total	$ 438,228	$ 461,453	$ 539,894

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Accountant	2	2	2
Accounting Technician	4	4	4
Administrative Technician	0	0	1
Manager, Finance	1	1	1
Total	7	7	8

Administrative Technican position approved FY18

FUND 610 - Administrative Services

Purchasing

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 102,977	$ 112,387	$ 116,623
Operating Expense	16,572	5,571	9,276
Capital Outlay	0	0	0
Total	$ 119,549	$ 117,958	$ 125,899

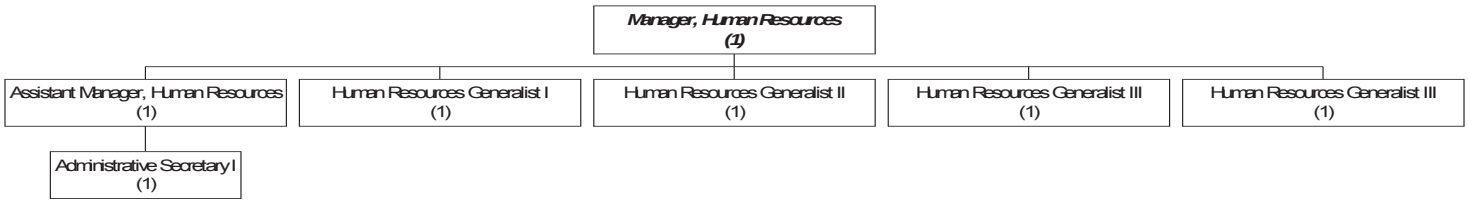
Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Accounting Technician	1	1	1
Purchasing Agent	1	1	1
Total	2	2	2

FUND 100 - General Fund

Administrative Services

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,792,641	3,701,664	3,387,819
Capital Outlay	0	0	0
Total	$ 3,792,641	$ 3,701,664	$ 3,387,819

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:** Conduct an annual needs assessment to determine employee training needs.
- **Objective 2:** Conduct annual effective supervisory training for new supervisors and refresher course for other supervisors.
- **Objective 4:** Coordinate Carl Vinson Institute of Government Training Program for selected staff.
- **Objective 5:** Conduct training sessions on various human resources topics to ensure that County employees understand policies and procedures.
- **Objective 5:** Conduct employee customer service training emphasizing Glynn County's S.H.I.N.E. customer service philosophy and techniques.
- **Objective 6:** Utilize various media formats to educate and inform employees of various topics including, but not limited to, health, safety and customer service.
- **Objective 7**: Coordinate with the Information Technology Department to develop web-based policy training platform to be completed in conjunction with the annual performance reviews.
- **Objective8**: Publish training schedule to include professional development, safety, technology and other training as requested or required.

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 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 survey by January 2018 to 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 5: Develop and implement a program that recognizes above-and-beyond performance; encourages peer recognition of doing the job well; and recognizes employees based on specific results and behaviors

Goal 7: Maintain the department's record retention system in accordance with the Glynn County Records Management Policy and Procedures.

Objective 1: Identify records for destruction or relocation to the County's document storage facility on a quarterly basis.

Objective 2: Develop a document and form management system to improve the accuracy and efficiency of use.

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: Coordinate 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: Coordinate with the Information Technology Department to 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 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 463,722	$ 473,285	$ 504,924
Operating Expense	125,294	93,937	104,284
Capital Outlay	0	0	0
Total	$ 589,016	$ 567,222	$ 609,208

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Secretary - Full Time	0	0	1
Administrative Secretary - Part Time	1	1	0
Assistant Manager, HR	1	1	1
Human Resource Generalist	4	4	4
Manager, Human Resources	1	1	1
Total	7	7	7

FUND 630 - Employee Benefit Fund

Employee Benefits

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 71,634	$ 42,367	$ 53,400
Operating Expense	9,204,551	8,878,066	10,800,483
Capital Outlay	0	0	0
Total	$ 9,276,185	$ 8,920,433	$ 10,853,883

FUND 615 - County Insurance Fund

Insurance

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	940,520	1,041,975	991,975
Capital Outlay	0	0	0
Total	$ 940,520	$ 1,041,975	$ 991,975

FUND 630 - Employee Benefit Fund

Worker's Compensation

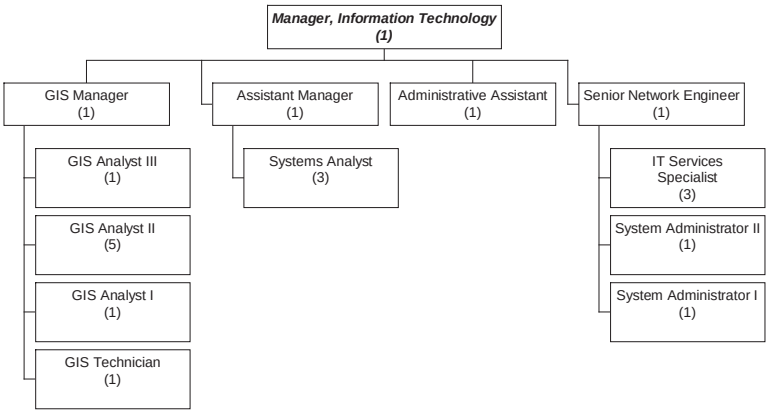
Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,774,208	1,207,122	1,188,082
Capital Outlay	0	0	0
Total	$ 1,774,208	$ 1,207,122	$ 1,188,082

FUND 730 - Pension Trust Fund

Pension Trust Fund

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	5,384,088	5,189,941	5,189,942
Capital Outlay	0	0	0
Total	$ 5,384,088	$ 5,189,941	$ 5,189,942

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 to move towards improved management, recovery time and redundancy within existing data centers, or explore application cloud options where applicable.
- **Objective 4:** Determine where offsite backup options will provide more reliable data resiliency and recovery.

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:** Explore Migrating email system to an Internet hosted solution allowing for improved manageability and reliability, including employee access even during emergency conditions.
- **Objective 2:** 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 communications 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: Implement a redundant Internet and Telephone communication connection at the Pate and JPSCD datacenters.

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: Train Users and assist county departments in the development of custom reports, forms and interfaces in Odyssey.
Objective 2: Upgrade and configure the Odyssey web module to improve the provision of information to the public and other county agencies.
Objective 3: Implement electronic submission of cases and accept electronic and credit card payments for payment of fines and fees.
Objective 4: Implement electronic signatures to help make the courtrooms paperless
Objective 5: Develop a plan for migration to SaaS environment for Odyssey.

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 and by 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: Evaluate processes and recommend changes to improve efficiency and effectiveness of system including developing a mobile solution to improve field work by appraisers.
Objective 2: Continue to improve eGovern portal with property record information.
Objective 3: Replace Govern for Windows to eGovern .net version.

Goal 9: Provide support to the Finance, HR and other affected departments while developing a project plan to replace the current software used for Finance and work orders. Procure and manage project to implement new Enterprise Resource Planning (ERP) System.

Objective 1: Determine the software that will replace the existing Enterprise Resource Planning software. Implement, administer and support the selected new ERP software web portals and any interfaces that are setup.

Goal 10: Provide support for the Glynn-Brunswick 911 Center and Spillman system to ensure the systems performance.

Objective 1: Obtain training on the Spillman system in Unix and create reports to support the system.
Objective 2: Obtain and implement interfaces with the Spillman system to provide data within the system and reduce duplicate entry. Develop a plan for implementing e-tickets.

Goal 11: Refine and modify a strategic plan for Glynn County Information Technology which will include communications, infrastructure, application, systems, audio/video, 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/mondopads, etc.

Goal 12: Deploy web mapping technologies in the form of web services and cloud data services to provide increased access, editing or viewing of GIS data.

Objective 1: Support and enhance customized departmental viewers and INFOR with additional user layers to replace existing ArcView Concurrent licenses – Goal to replace all desktop users who do not edit data.
Objective 2: Publish and deploy public facing map services and story maps embedded in the County's website in order to encourage citizen engagement through GIS.

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

Objective 1: Ongoing field collection of data to accurately complete 90% 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.).

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

Objective 1: Maintain completed metadata to publish a simplified database inventory to internal and external customers.

Objective 2: Convert existing web services to existing ESRI's web service templates.

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

Objective 1: Maintain an environment for published GIS data for Public download**.**

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

Objective 1: Provide ongoing GIS support, collaboration and guidance on projects including but not limited to BATS, Flood Mitigation Committee, Hydrology, CENSUS, TAZ, Mosquito Control, LEPC, and The Brunswick Glynn Recovery and Redevelopment Planning Committee including raster and vector data outputs.

Goal 17: Identify and distribute mobile GIS tools for access and editing to meet departmental workflows, (utilizing the hardware tools of GEO-7X, Trimble Juno, and MicroSoft Surfaces)

Objective 1: Work with the Joint Water and Sewer Commission (JWSC), the Glynn County and City of Brunswick Fire Departments to develop a work flow process for the collection of fire hydrants.

Objective 2: Maintain mobile editing solution for compliance of federally mandated street sign Retro-reflectivity project. Complete sign collection field work using contracted services as part of BerryDunn initiative.

Goal 18: Process and maintain the digital plat inventory

Objective 1: Maintain the process of scanning all recorded plats to be added to the Glynn County plat server and publish plats to the state system ENCORE for Superior Court and train users on how to access them.

Goal 19: Refine the strategic plan for preforming a Preliminary Damage Assessment (PDA) in the event of a natural or manmade disaster.

Objective 1: Conduct in house training twice a year on how to do an Individual Assistance (IA) Preliminary Damage Assessment.
Objective 2: Research electronic methods to perform a PDA survey.

Goal 20: Continue migrating key GIS data layers such as the County's address and road layers to ESRI's Local Government Data Model.

Objective 1: Replace County's GIS data schema with ESRI's Local Government Data Model and develop a strategy to make changes without loss of information including a test environment.

Goal 21: Participate in the Coastal Geospatial Consortium, 2018 Aerial Ortho-Imagery Acquisition.

Objective 1: Contract with NOAA through the Coastal Resource Commission to have new aerial ortho-imagery flown as part of a consortium of Coastal Georgia Counties.

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.

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

Objective 1: Replace outdated equipment including: Network equipment, Communication equipment, Desktops and Software based on funds available.
Objective 2: Conduct a complete inventory of all county computer hardware assets and create an electronic version of the inventory for use by the department.
Objective 3: Develop a plan and deploy Microsoft Office 365, a cloud-based suite of business productivity and collaboration services which will help the County meet its need for robust security, reliability and user productivity.

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.

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, user security, and Cisco Network Ethernet VTP domain security.
Objective 3: Implement best practices for physical security access to all Intermediate Distribution and Main Distribution Frame datacenters.
Objective 4: Implement dynamic data backup over private fiber backbone.

Goal 26 Audio Visual Support

Objective 1: Provide meeting and video/audio conference technology support to County Agencies and Departments

Objective 2: Train departmental staff in the setup and use of the technology they commonly use for their meetings to reduce the dependence on IT.

Goal 27: Implement a time and attendance System

Objective 1: Select and implement the software and hardware for a time and attendance system.

Goal 28: Communications with Employees and Citizens

Objective 1: establish a plan to ensure there is a coordinated and effective plan to communicate general emergency information, work status and work assignments to Glynn County employees before, during and after an emergency.

FUND 100 - General Fund
Information Technology

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	5,060	0	0
Capital Outlay	0	0	0
Total	$ 5,060	$ 0	$ 0

FUND 205 - Accommodation Excise Tax
Information Technology

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	25,000
Total	$ 0	$ 0	$ 25,000

FUND 315 - Capital Projects Fund
Information Technology

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	41,070	0	2,945,311
Total	$ 41,070	$ 0	$ 2,945,311

FUND 610 - Administrative Services

Information Technology

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 964,875	$ 964,288	$ 1,056,670
Operating Expense	1,114,623	1,112,733	1,280,701
Capital Outlay	705,398	653,380	0
Total	$ 2,784,896	$ 2,730,401	$ 2,337,371

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Assistant	1	1	1
Assistant Manager, IT	1	1	1
IT Services Specialist	4	3	3
Manager, Information Technology	1	1	1
Network Engineer	1	1	1
Systems Administrator	2	2	2
Systems Analyst	2	3	4
Total	12	12	13

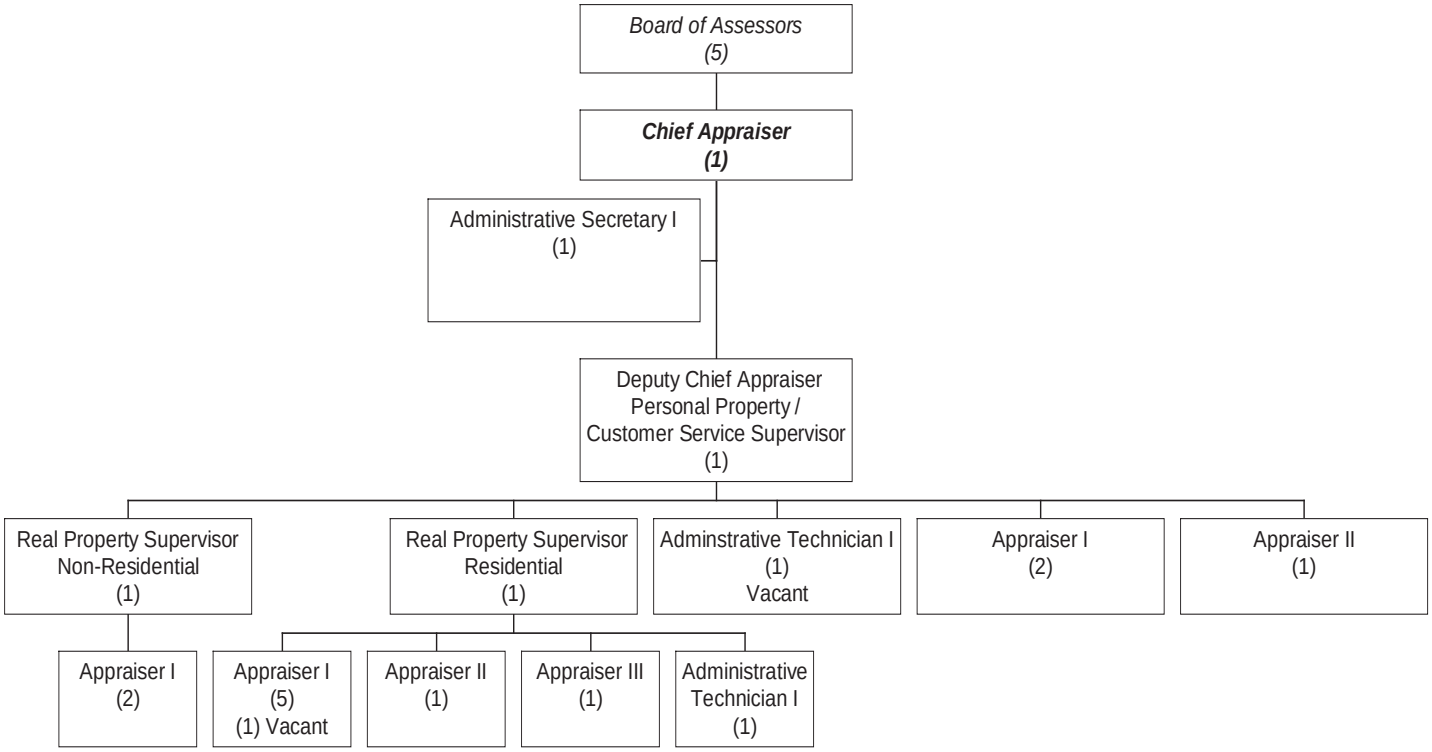
FUND 100 - General Fund

Geographical Info Services

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 469,179	$ 479,413	$ 535,591
Operating Expense	122,505	235,801	134,518
Capital Outlay	0	0	0
Total	$ 591,684	$ 715,214	$ 670,109

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
GIS Analyst	6	6	5
GIS Manager	1	1	1
GIS Technician	1	1	1
Systems Analyst	0	0	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. 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.

Objective 4: To review 1/3 of all parcels in the county each year for quality control.

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

Objective 1: Coordinate appraiser schedules with their field work and BOE hearings

Objective 2: Manage appeals at BOA, BOE, and Superior Court levels 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: Continue to enhance rural land appraisal module that was implemented in 2016

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 on the Mainland

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 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: A yearly review of the Department of Natural Resources marine listings for discovery of marine craft not already on digest will be done.

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

Goal 9: Audit Industrial/Freeport Accounts

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

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

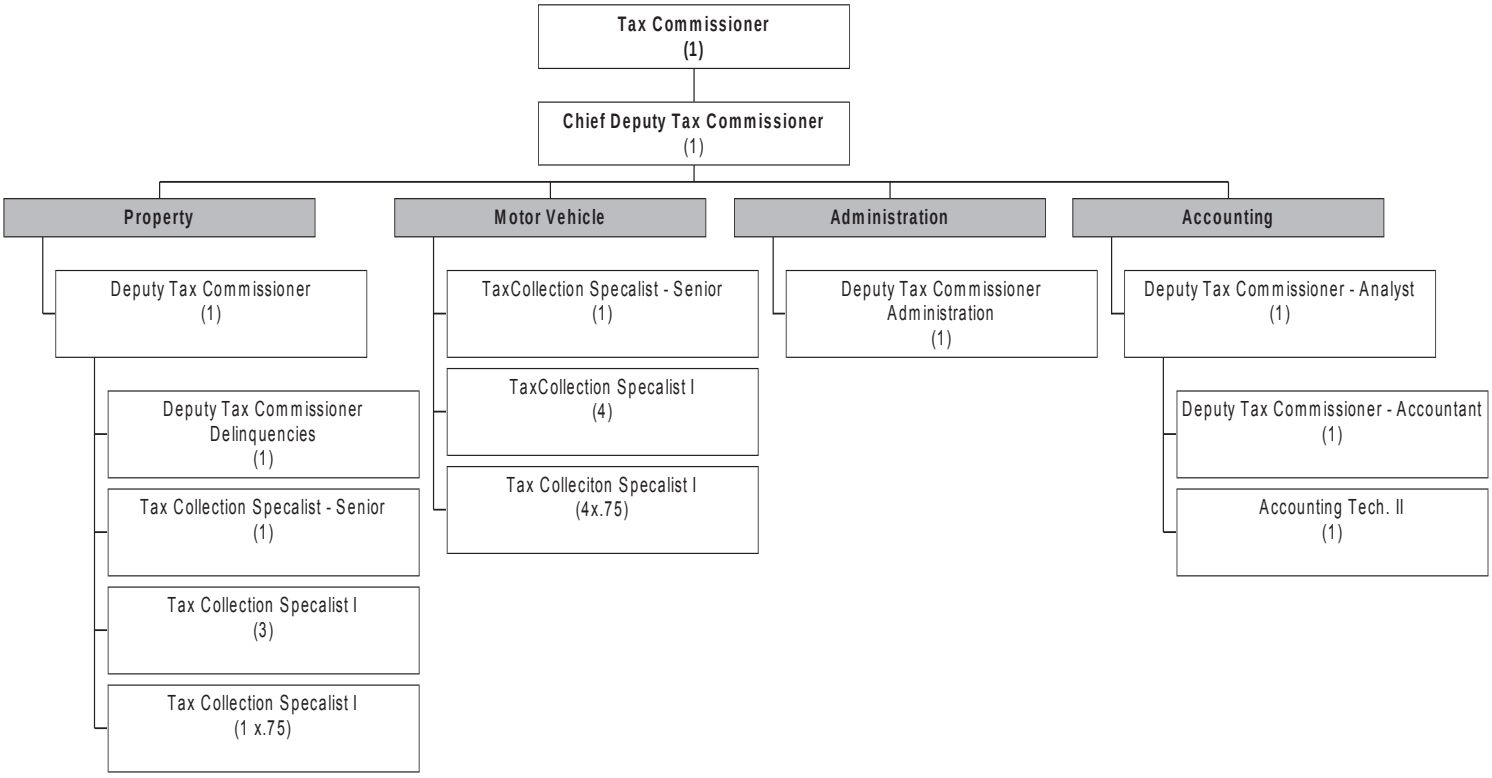
FUND 100 - General Fund

Property Tax Appraisal

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 1,081,674	$ 1,095,812	$ 1,167,498
Operating Expense	193,748	176,280	171,375
Capital Outlay	0	0	0
Total	$ 1,275,422	$ 1,272,092	$ 1,338,873

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Secretary	1	1	1
Administrative Technician	3	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	25	25	25

Tax Commissioner





J.L. `Jeff `Chapman
Tax Commissioner

Alberta Randolph
Chief Deputy

Arlene Sapp
Deputy

Carol Dunn
Deputy Analyst

Donna Reddick
Deputy Administration

MISSION STATEMENT

The Mission of the Office of Tax Commissioner is to provide the people and business community of Glynn County with the highest level of professional, efficient and courteous service that can be offered while complying with all state, local and constitutional laws.

Goals and Objectives

Goal 1: Administration

- To oversee all functions of the Office of Tax Commissioner.
- Maintain rapport with general public, outside agencies, taxing authorities, State Revenue Department and other county offices.
- Prepare special projects for outside agencies.
- Prepare Tax Digest for delivery to State Revenue Commissioner.
- Prepare and monitor department budget.
- Review and enhance performance of office personnel.
- Maintain accurate personnel records.
- Comply and enforce all state, local and constitutional laws and regulations as they apply to the Office of Tax Commissioner.

Objective 1: Promote, interpret, and explain departmental policies and programs to Officials, employees, and the public at large.

2: Prepare, deliver and present Tax Digest to State Revenue Commissioner.

3: Prepare the department's budget in accordance with actual needs.

4: Establish and maintain internal controls to ensure on time reporting and accurate financial records.

5: Review performance of personnel and encourage training through Workshops, seminars, and local educational opportunities.

6: Initiate cross training of personnel between divisions.

7: Produce special tax related projects as requested.

8: Enforce security measures and inventory controls.

Goal 2: Property

- Accept property returns and applications for homestead exemptions.
- Maintain up to date record of all bills for each parcel listed in the Tax Digest for Glynn County.
- Collect taxes for four taxing authorities.
- Retain ledger for all adjustments made.
- Process delinquent tax bills for collection.
- Inform and assist the public with homestead exemption applications.

Objective 1: Accept and process approximately 3,000 property tax returns. (Jan.1 – April1)

2: Collect approximately 50,000 payments (real, personal, public utilities timber, and heavy duty equipment) – approx. $100,000,000 plus in revenue.

3: Adjusts taxes, fees, and values on approximately 4,500 bills annually in concert with: Board of Assessors, Board of Equalization, Bankruptcy, Probate and Superior Court. Initiate upload into Govern data base.

4: Create approximately 415 new property tax bills that were not on the Tax Digest (NOD).

5: Re-bill approximately 4,500 parcels. Process and initiate 14 step refund on 1,064 due to appeals.

6: Work with the Clerk of Superior Court to process approximately 4,000 tax Fifa's for collection.

7: Independently identify, manually generate, and process approximately 700 Solid Waste Bills for new construction properties; receive certification of occupancy (CO) from the building inspector, generate a bill for the property owner, track/monitor progress for received payment, and initiate the ordering of the trash receptacle.

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

9: Bill, collect and register, approximately 3,000 mobile homes.

Goal 3: Motor Vehicle

- Maintain accurate motor vehicle and mobile home records for the Office of Tax Commissioner, State Motor Vehicle Division, and various law enforcement agencies.
- Issue motor vehicle license plates and decals and initiate title application for change of ownership and duplicate title. With proper authorization add/remove liens as requested.
- Collect motor vehicle ad valorem taxation, Title Ad Valorem Tax (TAVT), registration fees and penalties.
- Make daily reports to the Motor Vehicle Division for license plates, decals, temporary tags issued and title applications taken.
- Assist general public, business community and various lending institutions with motor vehicle regulations and compliance.

Objective 1: Collect taxes for and register approximately 90,300 vehicles annually. (There are approximately 64 or more actions required to complete each transaction).

2: Initiate approximately 28,500 change of ownership title applications for motor vehicles and mobile homes owners annually.

3: Report all vehicles registered and titled daily to the State Motor Vehicle Division. (A mandatory review of all documents is required before submittal).

4: Maintain compliance with Georgia Department of Revenue end-of-year inventory audit of license plates and decals.

5: Meet with Federal Department of Transportation Auditors for reporting of Heavy Trucks (55,000 or more pounds) form 2290 (Federal highway tax forms).

6: Collect laps fees for uninsured motor vehicles. We have approximately 2,080 annually of laps fees.

7: Generate and mail title rejection letters from title examination process.

8: Add and release security interest liens from title records.

9: Add and delete abandoned vehicle stops on title.

10: Create and maintain correspondence to collect out-of-state titles from security interest holders for residents locating to Georgia and residing in Glynn County.

11: Collect driver's license information as a requirement for the title and registration process. *Tax Collections Specialist receives strong objections from this state mandated requirement.*

12: Receive applications and issue approximately 5,000 Handicap placards.

13: Collect TAVT taxes on approximately 45,000 titles due to the Title Ad Valorem Tax law which started March 1, 2013. (*Tax Collections Specialist receives strong objections from this state mandated requirement).*

14: Assist and inform the general public and business community of the TAVT appeal process and initiate 14 step refund for all BOA approved TAVT appeals.

Goal 4: Accounting

- 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 the State Revenue Commissioner.
- Oversee the creation and printing of Digests, Tax Bills, Returns, Mobile Home Prebills, and all other projects as deemed necessary.
- Assure that all state, local and constitutional laws and regulations pertaining to the Office of Tax Commissioner are adhered to.
- Assist Tax Assessors Office with data processing questions as needed.

Objective 1: Assist the Tax Commissioner with special projects.

2: Support the divisions of the Office of Tax Commissioners in their data processing needs.

3: Review data for Tax Digest; recommend corrections to the proper authority (July 1 until corrected)

4: Oversee the creation and printing of the Tax Digests approximately 50,000 Property Tax Notices.

5: Create print and mail approximately 3,000 mobile home pre-bills.

6: Create, print and mail approximately 7,500 delinquent tax notices(30 days after due date of bill).

7: Assist in the preparation of tax Fifa's for delivery to the Clerk of Superior Court.

8: Assist the personnel of the Motor Vehicle with instructions and advice on collection and processing procedures.

FUND 100 - General Fund

Tax Commissioner

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 810,847	$ 943,539	$ 1,224,121
Operating Expense	295,213	252,665	274,469
Capital Outlay	0	0	0
Total	$ 1,106,060	$ 1,196,204	$ 1,498,590

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Accounting Technician	1	1	1
Administrative Assistant	1	1	0
Assistant Tax Commissioner	2	2	0
Chief Deputy Tax Commissioner	1	1	1
Deputy Tax Commissioner	0	0	1
Deputy Tax Commissioner - Accountin	0	0	1
Deputy Tax Commissioner - Administr	0	0	1
Deputy Tax Commissioner - Delinquen	0	0	1
Programs Analyst	1	1	0
Tax Clerk	8	8	0
Tax Clerk - Part Time	5	5	0
Tax Collections Specialist	2	2	10
Tax Collections Specialist - Part Time	0	0	5
Tax Commissioner	1	1	1
Total	22	22	22

FUND 315 - Capital Projects Fund

Tax Commissioner

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	340,000
Total	$ 0	$ 0	$ 340,000

FUND 100 - General Fund
Non-Departmental

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,650	0	0
Capital Outlay	0	0	0
Total	$ 3,650	$ 0	$ 0

FUND 315 - Capital Projects Fund
Non-Departmental

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	13,350	0	335,419
Capital Outlay	0	0	0
Total	$ 13,350	$ 0	$ 335,419

FUND 530 - Solid Waste Collection Fund
Non-Departmental

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	14,533	70,765	55,845
Capital Outlay	0	0	0
Total	$ 14,533	$ 70,765	$ 55,845

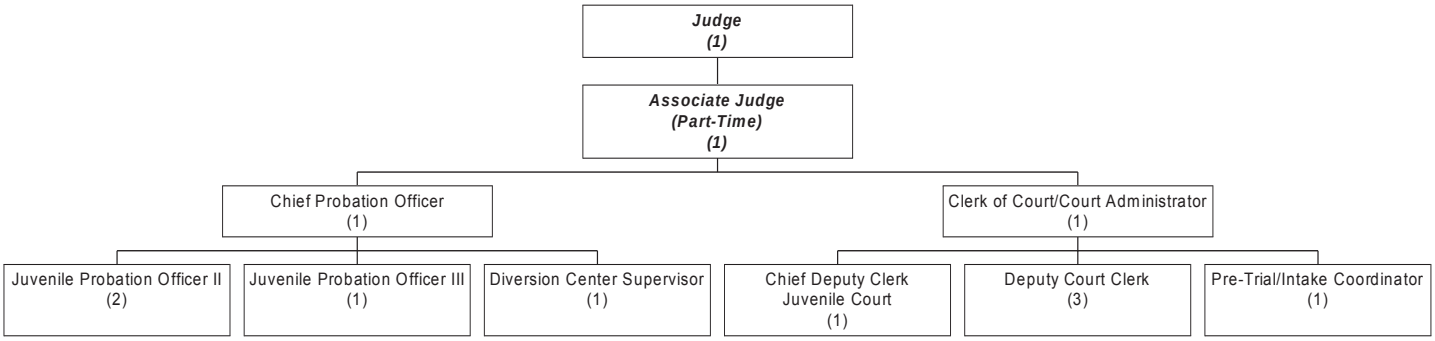
JUDICIAL

FUND 100 - General Fund

District Attorney - Admin.

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	718,471	724,954	724,774
Capital Outlay	0	0	0
Total	$ 718,471	$ 724,954	$ 724,774

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.

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/parents/guardians 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 and state of the art treatment and rehabilitation options.

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 updates

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 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 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 960,525	$ 970,059	$ 1,001,060
Operating Expense	478,897	298,811	310,414
Capital Outlay	0	0	0
Total	$ 1,439,422	$ 1,268,870	$ 1,311,474

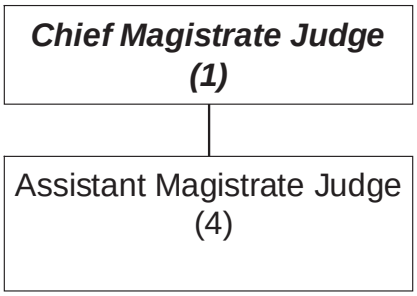
Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Assistant	1	0	0
Administrative Secretary	1	0	0
Administrative Technician	1	0	0
Asst. Juvenile Court Judge - Part Time	1	1	1
Chief Deputy Clerk, Juvenile	0	1	1
Chief Probation Officer	0	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	0	0
Court Officer	3	0	0
Deputy Court Clerk	1	3	3
Director Juvenile Court	1	0	0
Diversion Center Supervisor	1	0	0
Juvenile Court Judge	1	1	1
Juvenile Probation Officer	0	4	4
Pre-Trail/Intake Coordinator	0	1	1
Total	13	13	13

FUND 253 - Juvenile Service Fund

Juvenile Court

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	10,239	3,000	3,000
Capital Outlay	0	0	0
Total	$ 10,239	$ 3,000	$ 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

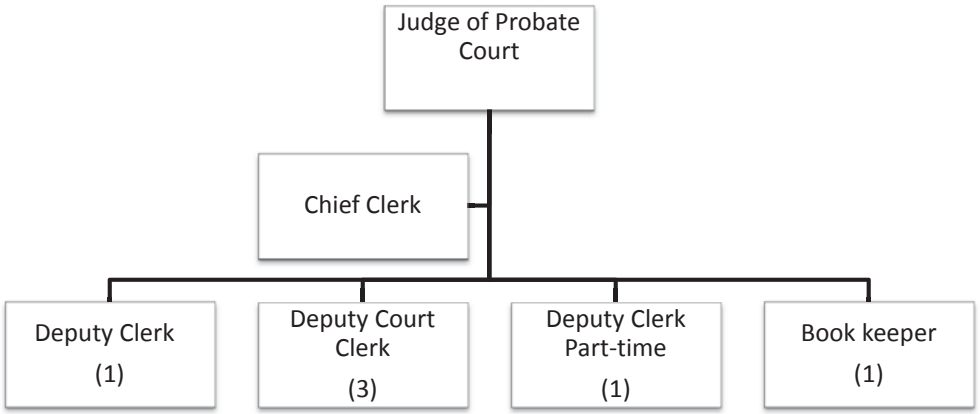
Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 161,409	$ 162,589	$ 228,418
Operating Expense	18,254	25,430	26,339
Capital Outlay	0	0	0
Total	$ 179,663	$ 188,019	$ 254,757

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Chief Magistrate Judge	1	1	1
Deputy Magistrate - Part Time	4	4	4
Total	5	5	5

Law Clerk position approved FY18

Administrative Assistant position approved FY18

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 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 397,882	$ 410,285	$ 437,664
Operating Expense	75,933	83,117	87,719
Capital Outlay	0	0	0
Total	$ 473,815	$ 493,402	$ 525,383

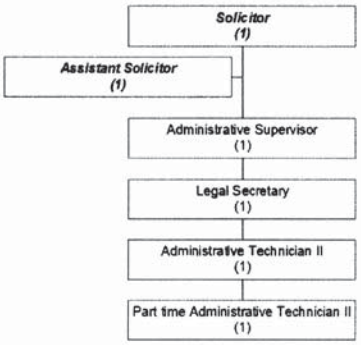
Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Accounting Technician	0	0	1
Accounting Technician - Part Time	1	1	0
Chief Clerk	1	1	1
Deputy Clerk	2	2	1
Deputy Court Clerk	2	2	3
Deputy Court Clerk - Part Time	1	1	1
Probate Court Judge	1	1	1
Total	8	8	8

FUND 100 - General Fund

Public Defender

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	473,117	498,402	525,539
Capital Outlay	0	0	0
Total	$ 473,117	$ 498,402	$ 525,539

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.

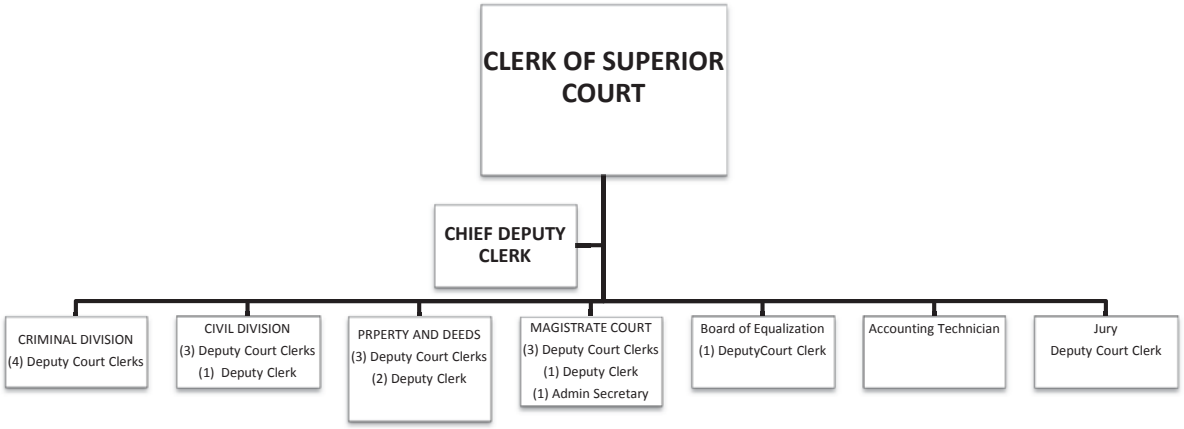
FUND 100 - General Fund

Solicitor of State Court

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 250,296	$ 247,347	$ 261,196
Operating Expense	72,915	77,157	82,399
Capital Outlay	0	0	0
Total	$ 323,211	$ 324,504	$ 343,595

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Administrative Technician - Part Time	1	1	1
Legal Secretary	1	1	1
Solicitor	1	1	1
Total	5	5	5

GLYNN COUNTY CLERK OF SUPERIOR COURT



Mission Statement

The office of Clerk of Superior and Magistrate Courts insures justice in the community by keeping accurate records, properly accounting for funds entrusted to the office, and impartially supporting the parties and judges throughout the judicial process.

Goals and Objectives

Resolve the inaccuracies in the financial records of the office and receive or pay as appropriate all funds due to and from the office.

- Review bank and accounting records back to 2008 or earlier if needed and provide support to outside accountants, legal and insurance professionals, and law enforcement with expected initial conclusion date of April 1, 2017
- Support determination of total of missing funds including date of loss with conclusion date of August 1, 2017
- Support recovery of all available funds with conclusion date of November 1, 2017
- Correct all inaccurate records and pay all parties sums due to them and collect all funds due to the office by December 31, 2017

Institute financial controls to prevent recurrence of financial lapses in the office.

- Separate duties to provide checks and balances throughout receipt, deposit, and payout process.
- Begin account reconciliation by Glynn County Finance.
- Compare both totals and components of funds received and deposited
- Request complete review of financial control process by Glynn County Finance with adoption of recommendations as appropriate
- Till operation by multiple users must end with required coordination of IT support in the Odyssey system and personnel in departments

Continue to quickly and accurately file the records and payments received by the office.

- Assess opportunities to expand eFile in both Superior and Magistrate Courts. Insure cooperation of Judiciary in move to 'paperless' system
- Institute ACH debit for collection and ACH credit for payment in Child Support Receiver by August 31, 2017

Institute Credit and Debit card payment options in all phases of office operation by August 31, 2017

Improve jury selection process

Create website and Facebook page by September 30 for communication of jury requirements

Adopt bulk rate mail out to reduce postage cost by October 31, 2017

Postage prepaid return envelope to enhance response to juror questionnaires by December 31, 2017

Improve passport process

Consider appointments with decision by June 30, 2017

Consider additional staff cross-train and delivery by June 30, 2017

Consider 5-day service but reduced hours of service by June 30, 2017

Improve customer satisfaction

Improve security of the office

Develop appropriate surveillance system for multiple intake points by December 31, 2017

Physical barriers between public and staff in all three intake points by March 31, 2018

Eliminate shared sign-on and password June 30, 2017

Professionalism in all dealings with both external and internal customers

Review opportunities to expand historical indexing of real estate records to improve public access to deed information

FUND 100 - General Fund

Superior Court

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 1,090,103	$ 1,133,174	$ 1,248,151
Operating Expense	239,460	226,445	227,921
Capital Outlay	0	0	0
Total	$ 1,329,563	$ 1,359,619	$ 1,476,072

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Accounting Technician	1	1	1
Administrative Secretary	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of Superior Court	1	1	1
Deputy Clerk	7	7	6
Deputy Court Clerk	11	11	12
Total	22	22	22

FUND 100 - General Fund

Superior Court Judge

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 224,632	$ 223,932	$ 244,636
Operating Expense	489,202	456,127	567,962
Capital Outlay	0	0	0
Total	$ 713,834	$ 680,059	$ 812,598

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Court Reporter - Supplemental	5	5	6
Juvenile Court Judge - Supplemental	1	1	1
Law Clerk	1	1	1
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	6	7
Total	18	18	20

FUND 208 - Alternate Dispute Resolution

Superior Court Judge

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 14,909	$ 33,466	$ 34,633
Operating Expense	61,101	62,129	62,934
Capital Outlay	0	0	0
Total	$ 76,010	$ 95,595	$ 97,567

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 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 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 167,578	$ 168,209	$ 184,184
Operating Expense	117,488	122,257	125,299
Capital Outlay	0	0	0
Total	$ 285,066	$ 290,466	$ 309,483

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Law Clerk	2	2	2
Total	2	2	2

FUND 220 - Drug Abuse/Education Fund

Superior Court Judge

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	67,327	47,338	47,389
Capital Outlay	0	0	0
Total	$ 67,327	$ 47,338	$ 47,389

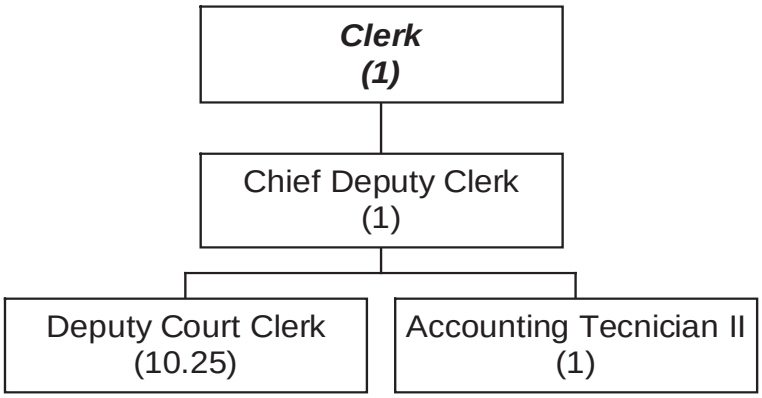
FUND 230 - Drug Court Fund

Superior Court Judge

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 558,012	$ 633,211	$ 667,293
Operating Expense	531,445	493,051	450,270
Capital Outlay	0	0	0
Total	$ 1,089,457	$ 1,126,262	$ 1,117,563

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Deputy Drug Court Coordinator	1	1	0
Drug Court Coordinator	2	2	2
Drug Court Coordinator, Lead	0	0	1
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, 2017.

Objective 2: Data interfacing between Information Technology, Tyler Technologies (Odyssey) and other agencies to be implemented by June 30, 2018.

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, 2017.

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, 2018.

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, 2018.

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, 2018.

Objective 3: Implement the use of E-Payments to receipt payments for Fine payments through Odyssey software by December 31, 2016.

Objective 4: Implement the use of E-Filing system through Odyssey for electronic filing of civil cases by January 1, 2018 if required by legislation for all attorney filers.

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, 2018.

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, 2017 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, 2017.

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, 2018.

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, 2017 (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 2018.

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 2015, 10,892 criminal/traffic cases and 227 civil cases were filed in the State Court Clerk's office. The total number of cases filed for 2016 are unavailable at this time. The State Court Clerk's staff will have attended a total of 150 court days covering Plea Hearings, Arraignments, Traffic Hearings, Non Jury Trials, Civil Bench Trials, Civil and Criminal Motions, Civil and Jury Criminal Calendar Call and Civil and Criminal Jury Trials.

FUND 100 - General Fund

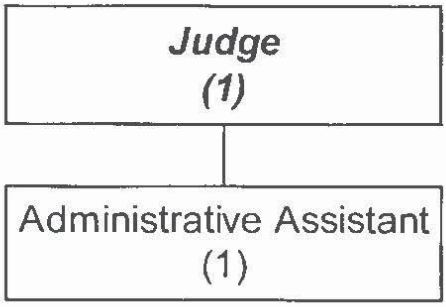
State Court

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 683,204	$ 685,521	$ 741,973
Operating Expense	56,885	62,012	62,047
Capital Outlay	0	0	0
Total	$ 740,089	$ 747,533	$ 804,020

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of State Court	1	1	1
Deputy Court Clerk	8	8	9
Deputy Court Clerk - Part Time	3	3	2
Total	14	14	14

Deputy Court Clerk position part-time to full-time approved FY18

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

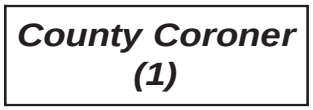
State Court Judge

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 245,465	$ 246,233	$ 250,281
Operating Expense	121,681	165,429	165,282
Capital Outlay	0	0	0
Total	$ 367,146	$ 411,662	$ 415,563

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Assistant	1	1	0
State Court Judge	1	1	1
State Court Judge - Seasonal	1	1	1
Total	3	3	2

PUBLIC SAFETY

County Coroner



COUNTY CORONER

MISSION STATEMENT

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

Goals and Objectives

Goal 1: To investigate thoroughly all unattended deaths.

Objective 1: To have zero complaints by families or law enforcement agencies by June 30, 2018. 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.

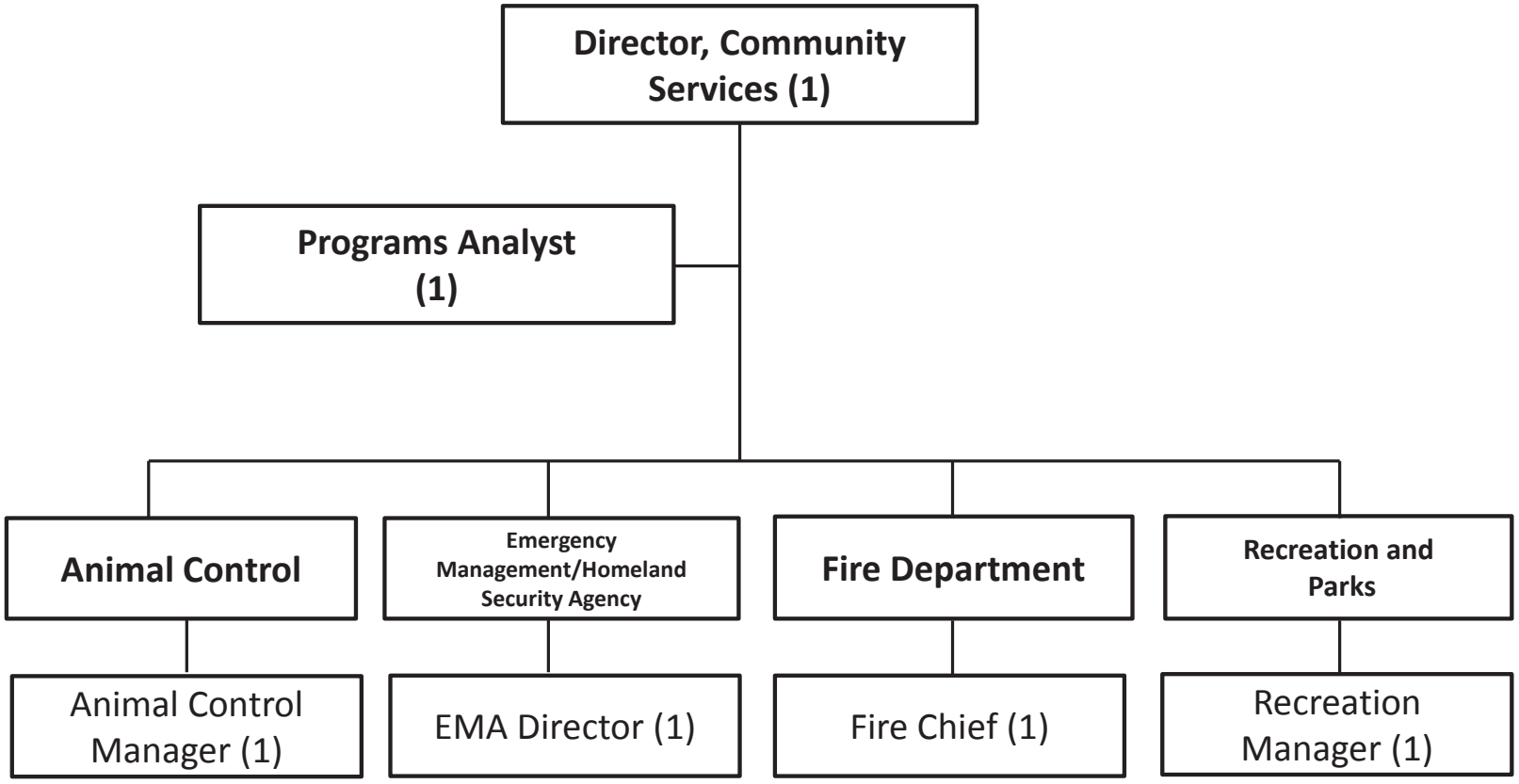
FUND 100 - General Fund

Coroner

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 34,998	$ 34,219	$ 34,351
Operating Expense	57,130	70,664	70,779
Capital Outlay	0	0	0
Total	$ 92,128	$ 104,883	$ 105,130

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Coroner	1	1	1
Total	1	1	1

Community Services



FUND 100 - General Fund

Community Services Director

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 67,339	$ 132,881	$ 154,586
Operating Expense	9,175	13,121	14,303
Capital Outlay	0	0	0
Total	$ 76,514	$ 146,002	$ 168,889

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Public Safety Director	1	1	0
Total	1	1	0

FUND 240 - Fire Protection District Fund

Community Services Director

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	38,256	73,001	78,394
Capital Outlay	0	0	0
Total	$ 38,256	$ 73,001	$ 78,394

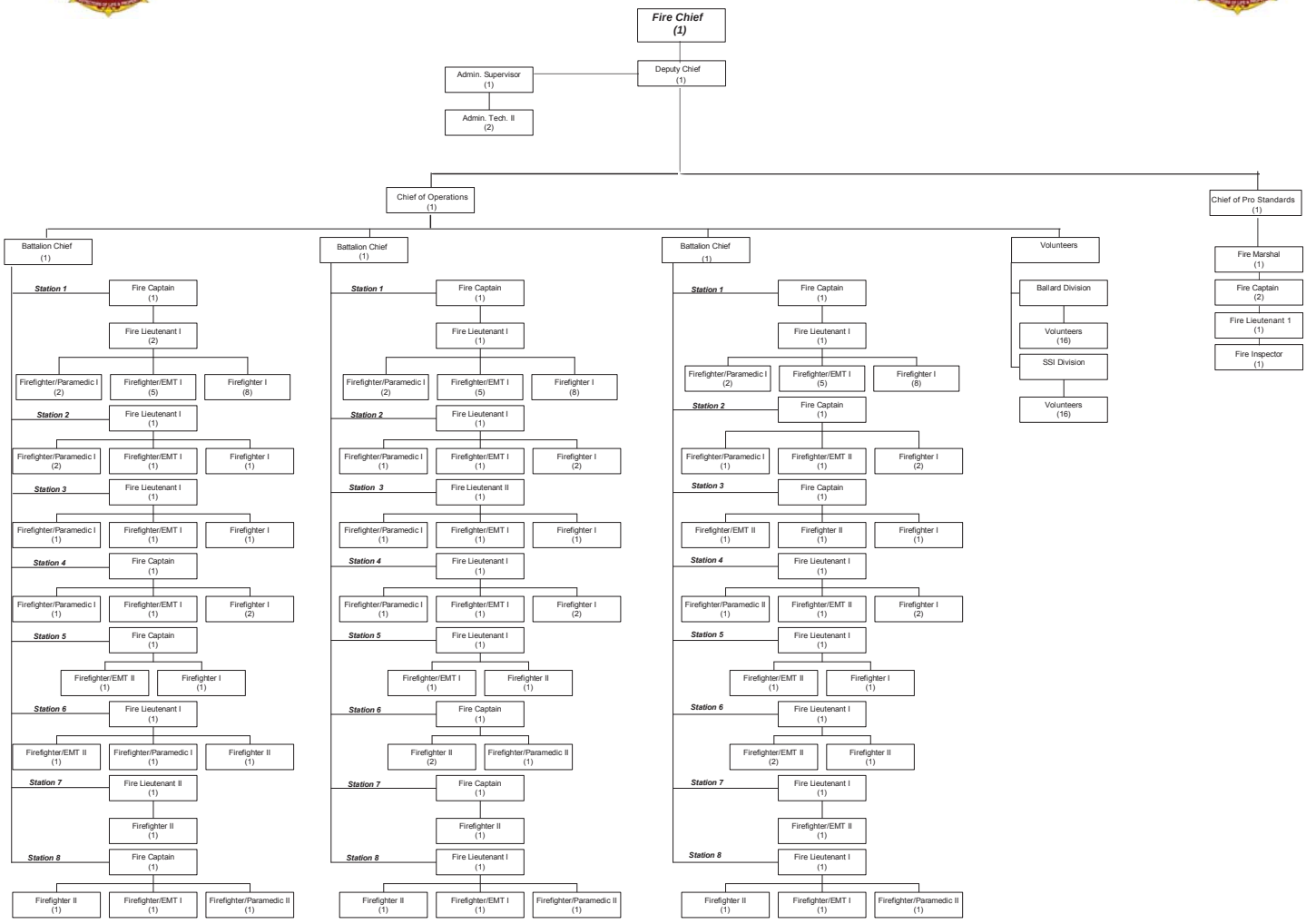
FUND 315 - Capital Projects Fund

Community Services Director

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	112,211
Total	$ 0	$ 0	$ 112,211

Glynn County Fire Department

Organizational Chart



Revised 8/22/2016



Vision Statement

Glynn County Fire and Rescue is dedicated to being the best community focused fire and rescue department that meets the ever changing needs of our community, while ensuring a safe and secure environment for all through professional development, unity and teamwork.



MISSION STATEMENT

To be dedicated and driven to those we serve 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

General:

Quality of Service:

Strategy: Promote a safe, efficient, effective, customer service oriented fire prevention, suppression, rescue and emergency medical service team.

Goal 1: Glynn County Fire and Rescue will strive to provide a high level of quality in the delivery of emergency services to the population and visitors of Glynn County.

Objective 1: Glynn County Fire and Rescue will set a standard of a fractile turnout time of 120 seconds 90% of the time from dispatch to responding for all emergency calls.

Objective 2: Glynn County Fire and Rescue will set a standard of a fractile response of a minimum of 8 minutes or less 90% of the time for travel time for all emergency response calls.

Objective 3: Glynn County Fire and Rescue will 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 4: Glynn County Fire and Rescue will develop the Field Training Officer program to orient and train and evaluate all new personnel entering the department.

Objective 5: Glynn County Fire and Rescue will provide credentialing for new personnel in accordance with the nation Scope of Practice requirements as mandated by the Georgia Department of Emergency Medical Services.

Objective 6: Glynn County Fire and Rescue will provide a trained, certified team of emergency personnel to each emergency call.

1. EMS call: First Responder minimum, with a Paramedic responding to at least 95% of all EMS Calls.

2. Working structure fire: 4 fire fighters minimum.

Goal 2: Glynn County Fire and Rescue will provide fire prevention and education services as well as EMS educational services to the population and visitors of Glynn County while focusing on the customer service aspect of the delivery of services and programs offered.

Objective 1: Glynn County Fire and Rescue will 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 100.

Objective 2: Glynn County Fire and Rescue will provide fire prevention programs throughout the year for the purpose of educating the population and visitors to fire hazards, fire safety and burn safety. We will also attempt to get back into the elementary schools for fire prevention. The targeted number for education is 400.

Objective 3: Glynn County Fire and Rescue will provide a minimum of 3 classes specifically oriented to day-care providers.

Objective 4: Glynn County Fire and Rescue will re-establish the fire prevention and education display & activities during national Fire Prevention Week in October 2017.

Objective 5: Glynn County Fire and Rescue will provide trained, certified fire inspectors to conduct fire safety inspections.

Objective 6: Glynn County Fire and Rescue will provide certified CPR instructors to teach CPR to all area high school seniors before graduation.

Goal 3: Glynn County Fire and Rescue will provide specialized rescue services to the population and visitors of Glynn County.

Objective 1: Glynn County Fire and Rescue will provide trained, certified rescue technicians to respond to water rescue and recovery emergencies, WMD, hazardous materials emergencies, confined space and technical rescue emergencies that occur within Glynn County. Our goal is to have specialized teams trained for each specialty and provide statistics on these individual specialties each year.

Objective 2: Glynn County Fire and Rescue will provide the special technical equipment for use by the certified rescue technicians in their response to the technical emergencies within Glynn County.

Goal 4: Glynn County Fire and Rescue will continue to build upon our programs to provide ISO credits to maintain and reduce our current ISO rating of 3/3x.

Objective 1: Glynn County Fire and Rescue will continue to follow ISO guidelines on training (NFPA 1001 & OCGA 25-4-10) and maintain the automation of training records and drill reports.

A) Complete the implementation of Target Solutions Training program, a training repository to ensure all personnel receive the proper training required for their certifications.

B) Implement the Image Trend Fire and EMS Elite program. This program is a single repository for fire and EMS calls and the ability to extract statistical data as well as KPI data in real time.

Objective 2: Glynn County Fire and Rescue will 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 in Image Trends Elite.

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 and store in Image Trends Elite.

Objective 3: Glynn County Fire and Rescue will 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 in Image Trends Elite. This is done on JWSC and private owned systems.

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

Objective 4: Glynn County Fire and Rescue will continue ladder testing by September 2017, (NFPA 1914 & NFPA 1932), pump testing by December 2017 (NFPA 1911), and equipment inventories by March 2018(NFPA 1901) per ISO recommendations and maintain the automation of these records in Image Trends Elite. Each of these activities is required once per year.

Objective 5: Glynn County Fire and Rescue will continue to test each section of fire hose (NFPA 1962) each year per ISO recommendations. We currently have 972 sections of hose, which must be tested once per year per ISO and NFPA standards.

EMPLOYEES:

STRATEGY: ***Develop an environment where employees, volunteer and paid, are safe, valued, respected, informed and involved in Glynn County Fire and Rescue services, accepting of responsibility and promoting a sense of team, pride and accountability.***

GOAL 1: Glynn County Fire and Rescue is committed to provide an adequate number of professional emergency service personnel for emergencies which occur within Glynn County's response district.

Objective 1: Glynn County Fire and Rescue will provide a wage and benefit package for employees to attract and retain highly motivated professional personnel.

Objective 2: Glynn County Fire and Rescue will provide a management structure that will provide a means for employees to accept responsibility and become involved in the management of the Glynn County Fire and Rescue Department.

GOAL 2: Glynn County Fire and Rescue will provide an in house training and education program encompassing the special education needs of the fire prevention, suppression, rescue and emergency medical services provided by Glynn County Fire and Rescue.

Objective 1: Glynn County Fire and Rescue will develop and maintain a mandatory training and education program to develop, improve, and provide a certified professional employee force.

Objective 2: Glynn County Fire and Rescue will offer extensive third-party education and training opportunities to develop, improve, and provide a certified professional employee force.

Objective 3: Glynn County Fire and Rescue will continue to require all personnel hired after June 1, 2016 to pass an Advanced EMT class and Paramedic Class. They would also be required to achieve all required firefighting certifications in 3 years or be terminated.

Objective 4: Glynn County Fire and Rescue will 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.

Objective 5: Glynn County Fire and Rescue will work on building a Jr. firefighter program for the youth in our community.

FINANCIAL PLANNING:

STRATEGY: Provide a sound financial plan and quality financial practices capable of providing a source of revenue to support Glynn County Fire and Rescue's mission, goals and objectives.

GOAL 1: Glynn County Fire and Rescue will work with County Administration to reduce operating costs to help reduce budget.

Objective 1: Glynn County Fire and Rescue will annually review current and projected revenue sources for sufficient funds.

Objective 2: Glynn County Fire and Rescue will annually review alternative funding sources and develop these sources as appropriate.

Objective 3: Glynn County Fire and Rescue will actively pursue grants from the federal government and others by working with the Glynn County Grants Writer.

Goal 2: Glynn County Fire and Rescue will work on capital purchases with projects to begin as soon as possible once funding is available.

Objective 1: Glynn County Fire and Rescue will continue to develop a Fire Apparatus and EMS Vehicles Replacement program to help reduce maintenance and repair cost to existing apparatus within the department.

Objective 2: Glynn County Fire and Rescue will begin a replacement program for the Capital EMS equipment.

Objective 3: Glynn County Fire and Rescue will begin to develop a small tool replacement program to help reduce maintenance and repair cost to existing equipment within the department.

Objective 4: Glynn County Fire and Rescue will continue to diligently attempt to ensure the fire stations are taken care of as best as possible by requesting capital purchases for projects to keep them in good repair.

Objective 5: Glynn County Fire and Rescue will continue to work on their 5 year plan and update as necessary to ensure the fire department is good stewards of the tax dollars allotted and able to replace the necessary items when needed.

COMMUNICATIONS:

STRATEGY: The employees of Glynn County Fire and Rescue will be empowered to communicate the philosophy, mission, goals and objectives to the communities of the fire district.

GOAL 1: The employees of Glynn County Fire and Rescue are committed to understand and support the mission, goals and objectives of the fire district.

Objective 1: Glynn County Fire and Rescue will provide the mission, goals and objectives to the employees to read, understand and endorse and will conspicuously post both the mission statement and vision statement at the fire station and on the internet for the public to see.

GOAL 2: Glynn County Fire and Rescue will communicate to the communities, population, and visitors of the fire districts its mission, goals and objectives.

Objective 1: Glynn County Fire and Rescue will provide information to the population of the fire district concerning actions taken by the Board of Commissioners and other issues of interest to the public.

Objective 2: Glynn County Fire and Rescue will have an open house four times per year at random stations for the public while covering all 8 stations in the year. Have administration staff there as well to answer any questions the firefighters may not be able to answer. Offer light refreshments and let the public meet their firefighters and see their equipment.

GOAL 3: The Fire Chief shall provide a resident feedback system and address concerns raised by the resident feedback system.

Objective 1: Glynn County Fire and Rescue will develop and implement a measurement tool survey for use by Glynn County Fire and Rescue to measure, document, evaluate and report customer service delivery of the services provided by the fire department.

ACCREDITATION:

STRATEGY: Glynn County Fire and Rescue strives to become a nationally accredited department so that the residents and visitors of Glynn County may be assured their fire department is being managed in a competent, professional manner.

Goal 1: Glynn County Fire and Rescue will start the process of working toward becoming a nationally accredited fire department.

Objective 1: Glynn County Fire and Rescue will update the Standard Operating Procedures and Standard Operating Guidelines to correspond with the requirements for accreditation.

Objective 2: Glynn County Fire and Rescue will start collecting data from the public, as well as from within the department, as to what type of services they want Glynn County Fire and Rescue to perform and how well we are doing at what we provide.

FUND 100 - General Fund
Emergency Medical Services

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 3,069,351	$ 3,111,652	$ 3,701,011
Operating Expense	473,518	433,416	452,688
Capital Outlay	0	0	0
Total	$ 3,542,869	$ 3,545,068	$ 4,153,699

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter	0	0	7
Fire Fighter/EMT	24	24	19
Fire Fighter/Paramedic	20	19	18
Fire Lieutenant	1	1	1
Total	47	46	47

FUND 315 - Capital Projects Fund
Emergency Medical Services

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	239,400	503,000	298,000
Total	$ 239,400	$ 503,000	$ 298,000

FUND 240 - Fire Protection District Fund

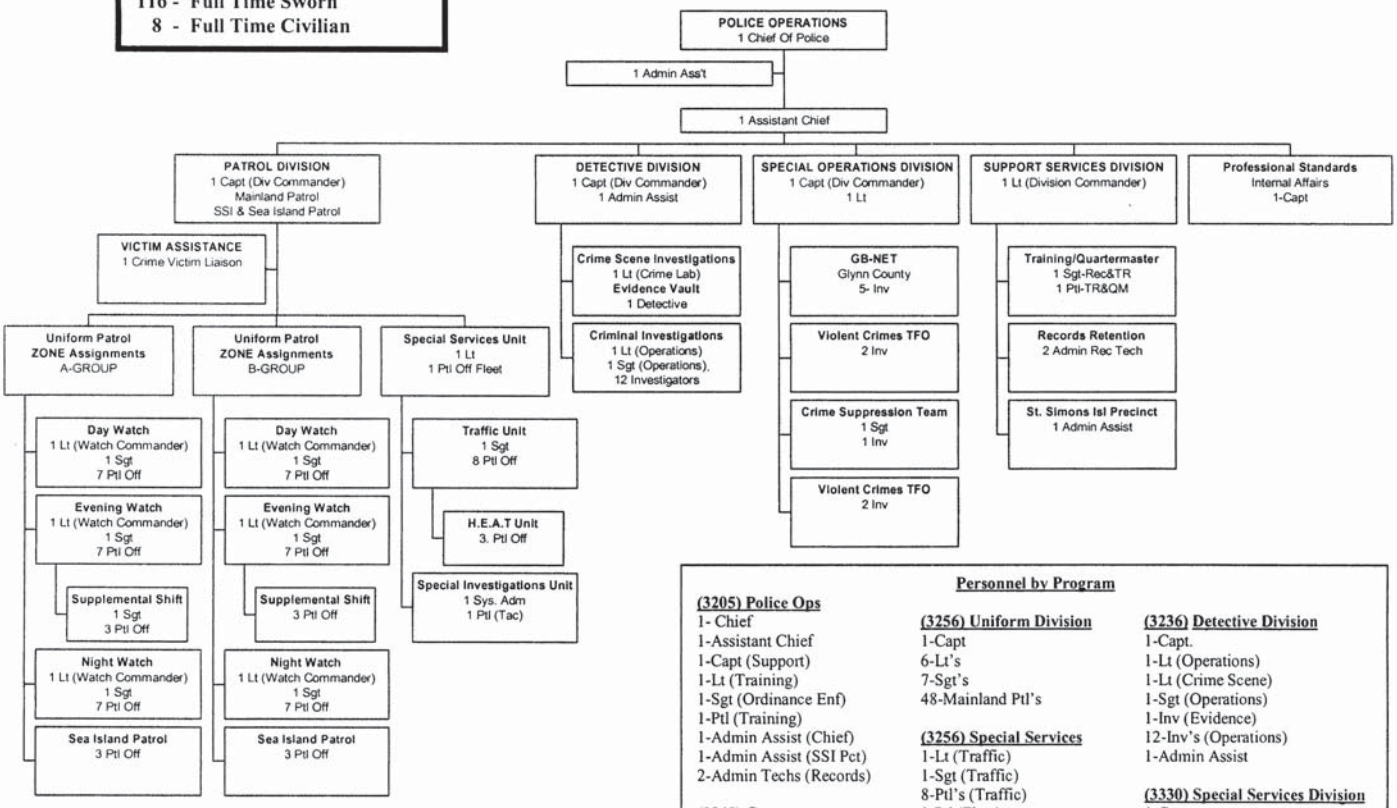
Fire Protection

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 6,266,212	$ 6,195,405	$ 7,265,155
Operating Expense	1,093,482	1,440,365	1,971,603
Capital Outlay	152,521	126,600	2,531,300
Total	$ 7,512,215	$ 7,762,370	$ 11,768,058

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Supervisor	1	1	1
Administrative Technician	1	0	0
Batalion Chief	0	0	3
Deputy Chief, Fire	4	4	1
Fire Captain	11	12	12
Fire Chief	1	1	1
Fire Div Chief	0	0	2
Fire Fighter	42	39	41
Fire Fighter/EMT	6	7	5
Fire Inspector	1	1	1
Fire Lieutenant	18	18	16
Fire Training Officer	1	0	0
Mechanic	2	2	2
Total	88	85	85

FY 2018 Glynn County Police Department

116 - Full Time Sworn
8 - Full Time Civilian



Personnel by Program

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

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

(3228) Grant
VOCA
1-Admin Sec

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

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

(3305) Sea Isl Patrol
6-Ptl's

(3290) Drug Squad Shared
1-Admin Assist

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

(3330) Special Services Division
1-Capt
1-Lt
5-Inv's
2-Inv (VCTFO)
1-Sgt (CST)
1-Inv (CST)

POLICE DEPARTMENT FY 2018

MISSION STATEMENT

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

Goals and Objectives

Goal 1: Provide Quality Life Services and Customer Police Services

Objective 1: Improve the Quality of the Customer Service Delivery by:

A) Enhancing better working relationships with citizens by conducting advanced training in the area of Procedural Justice and Legitimacy/Quality Interaction Training.

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

C) Providing quality customer service training of at least (40) hours of professional education/training to all department employees. Annual from July 01, 2017 through June 30, 2018 *(ADM-Support)*

   a. Schedule and provide mandatory training that P.O.S.T. requires to maintain officers' state certifications. *(TRN)*
   b. Schedule mandatory P.O.S.T. training for officers who fall under the new POST rule for remedial training.
   c. Identify and recruit potential candidates to attend the P.O.S.T. Academy to develop highly trained police officers (ADM-UPD)
   d. Assess and develop additional In-House Training Instructors to teach P.O.S.T courses within the department.

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

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

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

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

B) Administrative staff attending (6) or more community forums, neighborhood watches, for the public.

   a. Continuing to support the projects and vision of all County Commissioners by participating in district town hall meetings, being present at Board of Commissioner Meetings, and Special Called Meetings.

C) 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)*

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

E) Scheduling JPSC facility tours for citizen groups through June 30, 2018. *(ADM, SSD)*

Goal 2: Advance the Organizational Development of the Department

Objective 1: Improve the Organizational Environment that reflects Community Values and Promotes Accountability for Police Services by:

A) Conducting and reviewing an organizational analysis to evaluate the department's staffing and capital resource needs by June 30, 2018 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 as needed pursuant to demands for services. (All Divisions)

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

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

a. Spur 25 area
b. Gateway Boulevard Area
c. Harry Driggers Blvd area Glynco Parkway Area
d. Highway 17, 303, 32, 341, and 82 Areas, and
e. St. Simons Island

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

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

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

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

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

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)*

Goal 3: Crime Control

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

A) Continuing to support an accurate and timely method of intelligence gathering and reporting. *(All)*
B) Increasing the capability of specially trained forensic crime scene investigation personnel for investigating major crimes *(CID-SOPS. Continuous.)*
C) Continue pro-active patrol strategies and tactics based on workload and geographic factors. *(UPD, SSD)*
    a. Managing the (H.E.A.T.) Highway Enforcement of Aggressive Traffic program to meet the desired goals and objectives set forth by the Governor's Office of Highway Safety (9th Year).
    b. Managing the Crime Suppression Team and identifying crime trends and patterns, and providing proactive measures to reduce property crimes.
D) Acquiring special training in forensic crime scene investigation to enhance investigative techniques for major crimes *(CID-SOPS. Continuous.)*
E) Continuing basic and advanced skills training throughout the year that meet critical mission objectives. *(UPD, CID, GB-NET).*
    a. Maintaining a sufficient level of In-House State Certified Instructors to meet the training demands of the department.
F) Continuing the process of evaluating the County's Capabilities to Respond to Terrorist/Critical Incidents by; *(ADM, SORT).*
    a. Maintaining a well regimented and disciplined Special Operations Response Team.
    b. Ensuring proper training for Special Operations Response Team, (S.O.R.T.) personnel that will provide Chemical-Biological-Radiological-Nuclear-and Explosive (CBRNE) response by June 30, 2018.

Objective 2: Reduce Domestic Violence Through Law Enforcement and Public Education Programs by:

A) Continuing a pro-arrest policy in accordance with legal requirements *(UPD, CID).*
B) Continuing domestic abuse education through dissemination of victim's rights and literature pamphlets to victims of domestic violence *(UPD, CID, Victim Assistance).*
C) Supporting a vigorous prosecution of criminal offenders *(ALL).*
D) Coordinating crime victims' support program with other agencies *(UPD, CID, Victim Assistance).*
E) Continuing the mandated domestic violence training offered by P.O.S.T.

Objective 3: Enhance the Department's Technological Capabilities to Respond to Crime Problems by:

A) Providing adequate training for utilization of the Records Management System. *(Training/ ADM, All)*
B) Upgrading computer systems. Continuous *(SSD, Systems Analyst)*
C) Continuing to replace end of lifecycle PC's and replace on the 3-5 year projection plan. *(ADM, SSD)*
D) Providing specialized training in Internet and Cybercrime to investigators to better investigate and prosecute computer crimes by working with other government agencies, the private sector and academic institutions. *(CIS-SSD-Systems Analyst)*

Objective 4: Continue felony case clearance through an effective utilization of the Automated Fingerprint Identification System by:

A) Upgrading the remote site for the Georgia Automated Fingerprint Identification System, and providing examination, comparison and searches of latent print evidence submitted by officers of this agency as well as outside law enforcement agencies by June 30, 2018. *(CID)*
B) Continuing to serve as a remote site for the International Automated Fingerprint Identification System (IAFIS) and provide training to the appropriate personnel to operate the system. *(CID) (TRAINING).*
C) Providing support through the work of In-House Crime Scene Technicians providing them with advanced training.
D) Establishing and documenting expert status of in-house fingerprint examiners in court proceedings by June 2018. *(CID)*

Objective 5: Improve Glynn-Brunswick Narcotics Enforcement Team (G/B NET) response to reported drug problem areas within the community by:

A) Working with and assisting Federal agencies in the investigation and prosecution of violent crime and organized gang activity.
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) Reducing street level sales within the City of Brunswick, and unincorporated areas of Glynn County by conducting undercover investigations targeting street level and mid-level sales. *(GB-NET)*
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)*

Objective 6: 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 the number of officers certified as Child Restraint inspectors, and Radar/LIDAR speed detection operators, and Intox 9000 within the department by June 2018. *(SSD)*

E) Monitoring traffic hotspots, accident prone areas, and newly developed roads and highways throughout the County.

F) Managing the (H.E.A.T.) Highway Enforcement of Aggressive Traffic program to meet the desired goals and objectives set forth by the Governor's Office of Highway Safety by;

1. Providing traffic safety talks and literature to the public at specific community events or in conjunction with Governors Office of Highway safety events such as "Click it or Ticket" or "Operation Zero Tolerance". *(UPD, SSD-HEAT)*

G) Providing traffic safety talks and literature to specific risk groups of motor vehicle accidents such as teenage drivers and new parents using child safety restraints. (SSD-HEAT)

Objective 2: Improve traffic safety through law enforcement by:

A) Identifying traffic safety issues and problem areas through the use of accident analysis, traffic surveys, and citizen reporting.

B) Coordinating with other agencies and departments to identify traffic safety issues related to roadway design, signage, markings or roadway defects and assist to facilitate improvements. *(SSD)*

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

C) Directing enforcement of specific traffic laws in order to reduce traffic hazards and safety issues in identified problem areas. *(UPD, SSD)*

D) Responding and thoroughly investigating and reporting incidents of traffic accidents and taking appropriate enforcement actions for traffic violations causing accidents. *(UPD,SSD)*

(ADM) Administrative Police Operations
(UPD) Uniform Patrol Division
(SSD) Special Services Division
(CST) Crime Suppression Team
(SOPS) Special Operations
(CID) Criminal Investigations Division
(TRN) Training
(GB-NET) Glynn Brunswick Narcotics Enforcement Team
(Support) Support Services
(H.E.A.T.) Highway Enforcement of Aggressive Driving
(VCTF) Violent Crimes Task Force
(TAC) Terminal Agency Coordinator
(VICE) CoVert Investigation of Criminal Enterprise
(LIDAR) Light Imaging, Detection, And Ranging

FUND 100 - General Fund

Police Operations

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 818,614	$ 808,471	$ 920,320
Operating Expense	369,631	392,822	517,443
Capital Outlay	0	0	0
Total	$ 1,188,245	$ 1,201,293	$ 1,437,763

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 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	2
Police Sergeant	1	1	1
Total	11	11	12

FUND 100 - General Fund
Crime Control & Investigation

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 6,246,399	$ 6,028,783	$ 7,183,866
Operating Expense	599,397	364,823	359,312
Capital Outlay	93,843	0	0
Total	$ 6,939,639	$ 6,393,606	$ 7,543,178

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Secretary	1	1	1
Detective/Investigator	0	10	8
Police Captain	2	2	2
Police Lieutenant	9	8	9
Police Officer	71	60	63
Police Officer, Master	2	4	7
Police Sergeant	9	9	9
System's Administrator	1	1	1
Total	95	95	100

FUND 255 - Law Enforcement Block Grant
Crime Control & Investigation

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	14,292	22,000	22,000
Capital Outlay	0	0	0
Total	$ 14,292	$ 22,000	$ 22,000

FUND 270 - Police Seizure Funds

Crime Control & Investigation

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	13,954	25,800	33,875
Capital Outlay	66,700	24,500	50,000
Total	$ 80,654	$ 50,300	$ 83,875

FUND 315 - Capital Projects Fund

Crime Control & Investigation

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	406,385	368,822	743,787
Total	$ 406,385	$ 368,822	$ 743,787

FUND 100 - General Fund

VICE Control

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 50,457	$ 49,690	$ 53,803
Operating Expense	61,052	72,324	83,559
Capital Outlay	0	0	0
Total	$ 111,509	$ 122,014	$ 137,362

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 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 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 377,234	$ 367,730	$ 417,934
Operating Expense	28,134	43,125	43,924
Capital Outlay	0	0	0
Total	$ 405,368	$ 410,855	$ 461,858

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 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 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 842,295	$ 750,840	$ 861,168
Operating Expense	59,139	31,479	35,391
Capital Outlay	0	0	0
Total	$ 901,434	$ 782,319	$ 896,559

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Detective/Investigator	0	8	7
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	8	0	1
Police Sergeant	1	1	1
Total	11	11	11

FUND 100 - General Fund

Animal Control

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 417,214	$ 422,818	$ 540,350
Operating Expense	217,788	261,826	233,722
Capital Outlay	0	0	0
Total	$ 635,002	$ 684,644	$ 774,072

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Animal Control Division Manager	1	1	1
Animal Control Officer	7	7	8
Total	8	8	9

Animal Control Officer temp to full-time approved FY18

FUND 315 - Capital Projects Fund

Animal Control

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	1,432	0	0
Total	$ 1,432	$ 0	$ 0

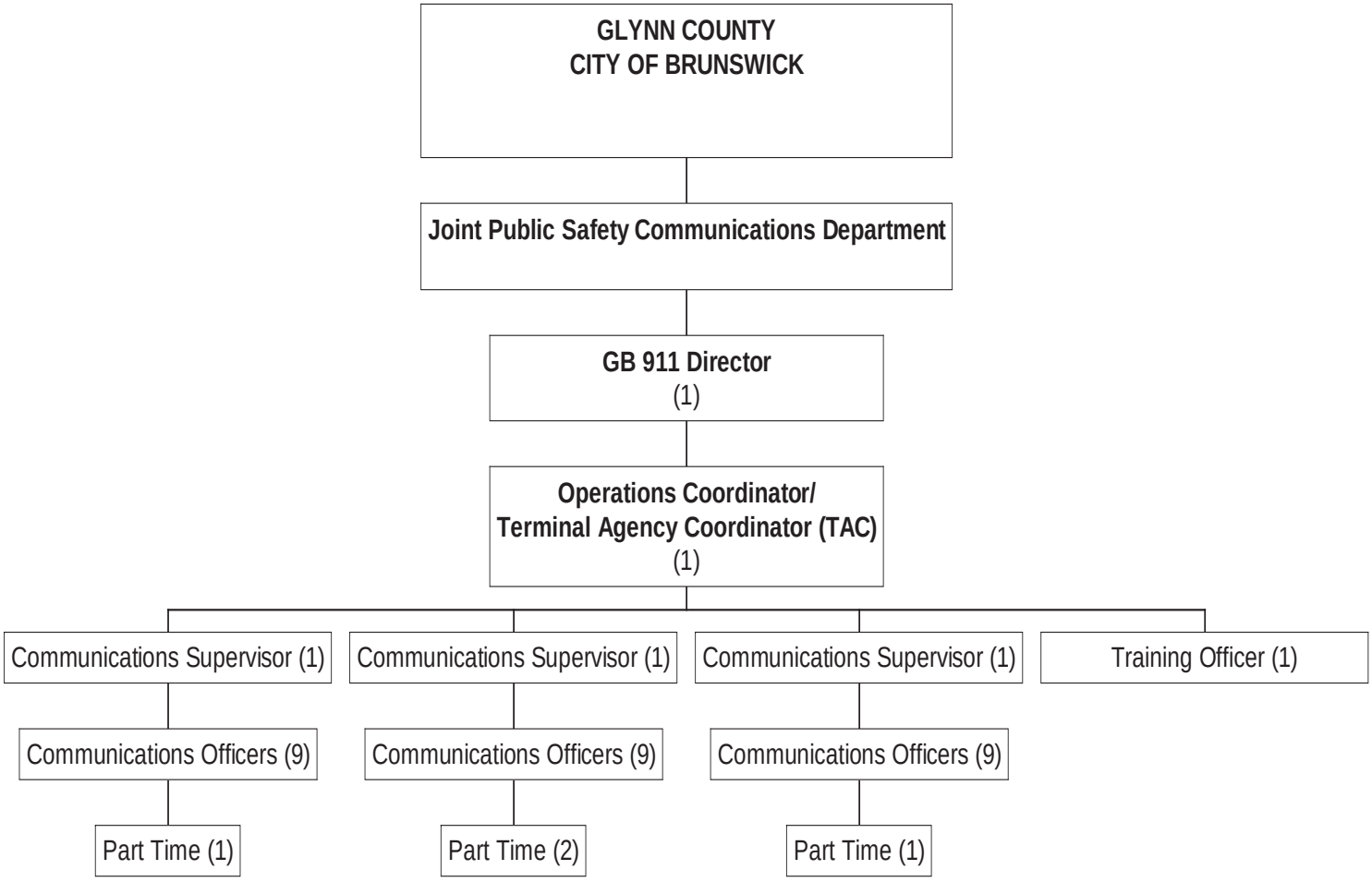
FUND 100 - General Fund

Emergency Management

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 144,930	$ 149,519	$ 191,875
Operating Expense	29,425	29,733	26,253
Capital Outlay	0	0	0
Total	$ 174,355	$ 179,252	$ 218,128

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
EMA Director	1	1	1
EMA Specialist	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 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 1,730,399	$ 1,754,216	$ 2,011,292
Operating Expense	995,872	1,354,697	1,322,098
Capital Outlay	4,688,949	156,000	107,270
Total	$ 7,415,220	$ 3,264,913	$ 3,440,660

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Assistant	1	0	0
Communication Officer - Part Time	4	4	4
Communications Officer	27	27	27
Director, E-911 Communications	1	1	1
Operations Coordinator	3	1	1
Supervisor, Communications	1	3	3
Total	37	36	36

FUND 315 - Capital Projects Fund

E-911 Communications

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	32,939	0	0
Capital Outlay	0	0	0
Total	$ 32,939	$ 0	$ 0

FUND 100 - General Fund

Sheriff's Administration

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 3,477,836	$ 3,492,563	$ 4,171,384
Operating Expense	311,787	219,975	215,603
Capital Outlay	0	0	0
Total	$ 3,789,623	$ 3,712,538	$ 4,386,987

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	5	5	5
Administrative Technician - Part Time	0	1	1
Administrative Technician - Temporary	0	0	1
Court Security Officer - Part Time	21	20	19
Deputy Sheriff	28	28	31
Deputy Sheriff Colonel	2	2	2
Deputy Sheriff Major	2	2	2
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Total	63	63	66

FUND 315 - Capital Projects Fund

Sheriff's Administration

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	157,009	257,504	165,325
Total	$ 157,009	$ 257,504	$ 165,325

FUND 100 - General Fund

Detention Management

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 6,570,849	$ 5,922,377	$ 6,898,052
Operating Expense	2,275,332	2,307,535	2,385,045
Capital Outlay	21,522	0	0
Total	$ 8,867,703	$ 8,229,912	$ 9,283,097

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	3	3	3
Communication Officer	1	1	1
Detention Officer	70	77	74
Detention Officer - Temporary	0	0	1
Detention Officer Captain	2	2	2
Detention Officer Lieutenant	5	5	5
Detention Officer Major	1	0	0
Detention Officer Master Sergeant	2	0	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	103	107	105

FUND 249 - Jail Commissary Fund

Jail Operations

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	229,817	292,188	145,312
Capital Outlay	0	0	0
Total	$ 229,817	$ 292,188	$ 145,312

FUND 250 - Jail Fund

Jail Operations

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	23,531	117,057	131,099
Capital Outlay	10,720	0	27,500
Total	$ 34,251	$ 117,057	$ 158,599

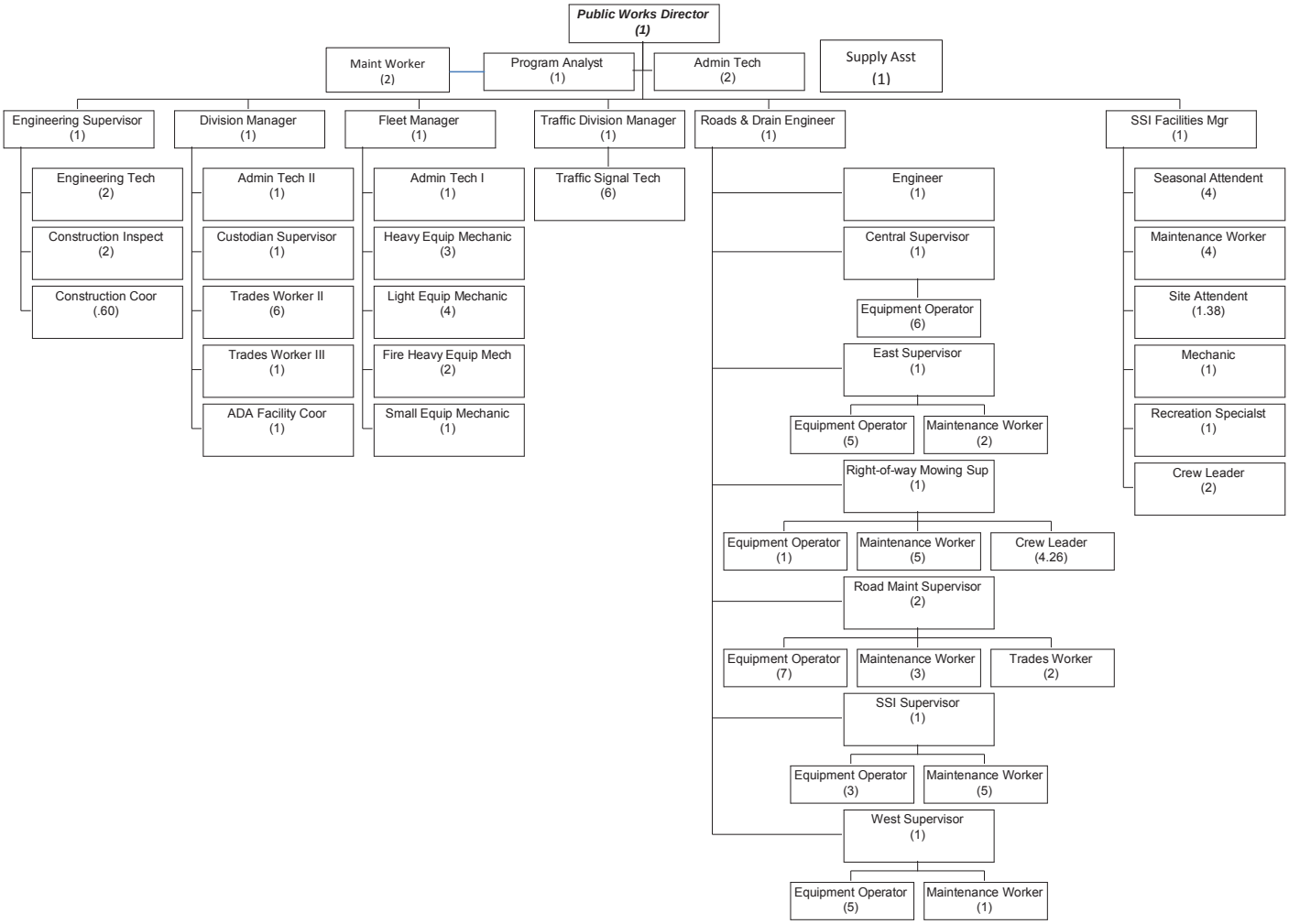
FUND 280 - Sheriff Seizure Fund

Sheriff Seizures

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,827	2,000	117,000
Capital Outlay	2,963	0	0
Total	$ 4,790	$ 2,000	$ 117,000

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. Continue to upgrade Public Works campus, Design and construct a 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 2017.
Objective 2: Create a small engine county inventory to control costly repairs and replacement for all county small engine equipment along by July 2017.
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 2017.

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, 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 2017 staff will expand services by beautifying and cleaning out all overgrowth of contracted neighborhood parks by March 30, 2018. 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 FY17 injury free.

FUND 100 - General Fund

Public Works Director

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 362,860	$ 366,481	$ 411,267
Operating Expense	218,345	432,815	356,982
Capital Outlay	0	0	0
Total	$ 581,205	$ 799,296	$ 768,249

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Assistant - Part Time	0	0	1
Administrative Technician	2	1	1
Director. Public Works	1	1	1
Division Manager	1	1	1
Total	4	3	4

FUND 205 - Accommodation Excise Tax

Public Works Director

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	36,692	40,320	40,320
Capital Outlay	0	0	0
Total	$ 36,692	$ 40,320	$ 40,320

FUND 315 - Capital Projects Fund

Public Works Director

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	692,910	0	0
Total	$ 692,910	$ 0	$ 0

FUND 100 - General Fund

Drainage

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 1,756,654	$ 1,678,978	$ 1,907,733
Operating Expense	399,793	180,863	210,826
Capital Outlay	0	0	0
Total	$ 2,156,447	$ 1,859,841	$ 2,118,559

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Equipment Operator	17	17	18
Maintenance Worker	7	6	8
Public Works Supervisor	4	4	4
Roads and Drainage Engineer	1	1	1
Trades Worker	2	2	2
Total	31	30	33

FUND 315 - Capital Projects Fund

Drainage

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	153,568	45,000	254,800
Total	$ 153,568	$ 45,000	$ 254,800

FUND 100 - General Fund

Fleet Maintenance

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 490,065	$ 493,551	$ 551,522
Operating Expense	310,115	1,654,251	1,718,091
Capital Outlay	0	0	0
Total	$ 800,180	$ 2,147,802	$ 2,269,613

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Technician	1	1	1
Manager Fleet Maintenance	1	1	1
Mechanic	7	7	8
Preventative Maintenance Technician	1	1	0
Total	10	10	10

FUND 100 - General Fund

Mosquito Control

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	933,529	992,116	1,004,960
Capital Outlay	0	0	0
Total	$ 933,529	$ 992,116	$ 1,004,960

FUND 100 - General Fund

Roads & Bridges

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 1,172,123	$ 1,198,856	$ 1,149,975
Operating Expense	336,656	207,486	247,932
Capital Outlay	0	0	0
Total	$ 1,508,779	$ 1,406,342	$ 1,397,907

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Crew leader	1	1	1
Crew Leader - Part Time	2	2	1
Equipment Operator	10	10	9
Maintenance Worker	8	9	8
Public Works Supervisor	3	3	3
Total	24	25	22

FUND 315 - Capital Projects Fund

Roads & Bridges

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	2,343,778	943,000	266,000
Total	$ 2,343,778	$ 943,000	$ 266,000

FUND 350 - TEA Funds

Roads & Bridges

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	184,023	0	0
Total	$ 184,023	$ 0	$ 0

FUND 100 - General Fund

Traffic Engineering

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 331,474	$ 304,825	$ 323,846
Operating Expense	286,101	341,650	309,914
Capital Outlay	10,360	100,000	51,000
Total	$ 627,935	$ 746,475	$ 684,760

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Traffic Engineer	1	0	0
Traffic Signal Technician	6	6	6
Total	7	6	6

FUND 245 - Insurance Premium Tax Fund

Traffic Engineering

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	256,905	260,243	260,243
Capital Outlay	0	0	0
Total	$ 256,905	$ 260,243	$ 260,243

FUND 315 - Capital Projects Fund

Traffic Engineering

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	38,109	195,000	0
Total	$ 38,109	$ 195,000	$ 0

FUND 100 - General Fund
Facilities Management

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 632,122	$ 618,490	$ 714,977
Operating Expense	570,966	371,420	377,788
Capital Outlay	420,041	0	0
Total	$ 1,623,129	$ 989,910	$ 1,092,765

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
ADA Facilities Coordinator	0	0	1
Administrative Technician	1	1	1
Custodial Supervisor	0	0	1
Custodian	1	1	0
Supervisor Facilities	1	1	1
Trades Worker	8	8	8
Total	11	11	12

Trades Worker position approved FY18

FUND 205 - Accommodation Excise Tax
Facilities Management

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	20,900	40,000	40,000
Capital Outlay	148,610	0	0
Total	$ 169,510	$ 40,000	$ 40,000

FUND 315 - Capital Projects Fund

Facilities Management

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	119,320	0	0
Capital Outlay	685,303	201,622	290,301
Total	$ 804,623	$ 201,622	$ 290,301

FUND 316 - Capital Projects Fund - Bond

Facilities Management

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	7,023,290	0	0
Total	$ 7,023,290	$ 0	$ 0

FUND 100 - General Fund

Parks Maintenance

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 337,931	$ 326,151	$ 355,980
Operating Expense	232,004	249,098	244,004
Capital Outlay	0	0	0
Total	$ 569,935	$ 575,249	$ 599,984

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Crew Leader	1	1	1
Maintenance Worker	2	4	4
Maintenance Worker - Part Time	1	0	0
Mechanic	1	1	1
Recreation Program Manager	1	1	1
Total	6	7	7

FUND 205 - Accommodation Excise Tax

Parks Maintenance

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 359,954	$ 350,191	$ 306,118
Operating Expense	188,782	174,597	235,942
Capital Outlay	13,860	21,086	0
Total	$ 562,596	$ 545,874	$ 542,060

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Crew Leader	2	2	2
Maintenance Worker	4	3	2
Recreation Program Coordinator	1	1	1
Recreation Specialist	1	1	1
Total	8	7	6

FUND 100 - General Fund

Solid Waste Disposal & Recycl

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	14,274	26,250	26,250
Capital Outlay	0	0	0
Total	$ 14,274	$ 26,250	$ 26,250

FUND 530 - Solid Waste Collection Fund

Solid Waste Collection

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 46,576	$ 32,844	$ 36,695
Operating Expense	3,278,002	3,487,252	3,492,128
Capital Outlay	0	0	0
Total	$ 3,324,578	$ 3,520,096	$ 3,528,823

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Collection

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	30,325	667	763
Capital Outlay	0	0	0
Total	$ 30,325	$ 667	$ 763

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Drop-Off

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 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 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 440,776	$ 430,346	$ 452,889
Operating Expense	180,791	198,865	245,941
Capital Outlay	0	0	0
Total	$ 621,567	$ 629,211	$ 698,830

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Assistant	1	1	0
Construction Coordinator - Part Time	1	1	1
Construction Inspector	2	2	2
Engineering Technician	2	2	2
Programs Analyst	0	0	1
Supervisor, Engineering	1	1	1
Total	7	7	7

FUND 315 - Capital Projects Fund
Engineering Administration

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	532,176	0	0
Total	$ 532,176	$ 0	$ 0

HEALTH AND WELFARE

FUND 100 - General Fund

Community Centers

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	247,000	247,000	272,000
Capital Outlay	0	0	0
Total	$ 247,000	$ 247,000	$ 272,000

FUND 100 - General Fund

Senior Citizens Centers

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 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 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	408,445	408,495	408,495
Capital Outlay	0	0	0
Total	$ 408,445	$ 408,495	$ 408,495

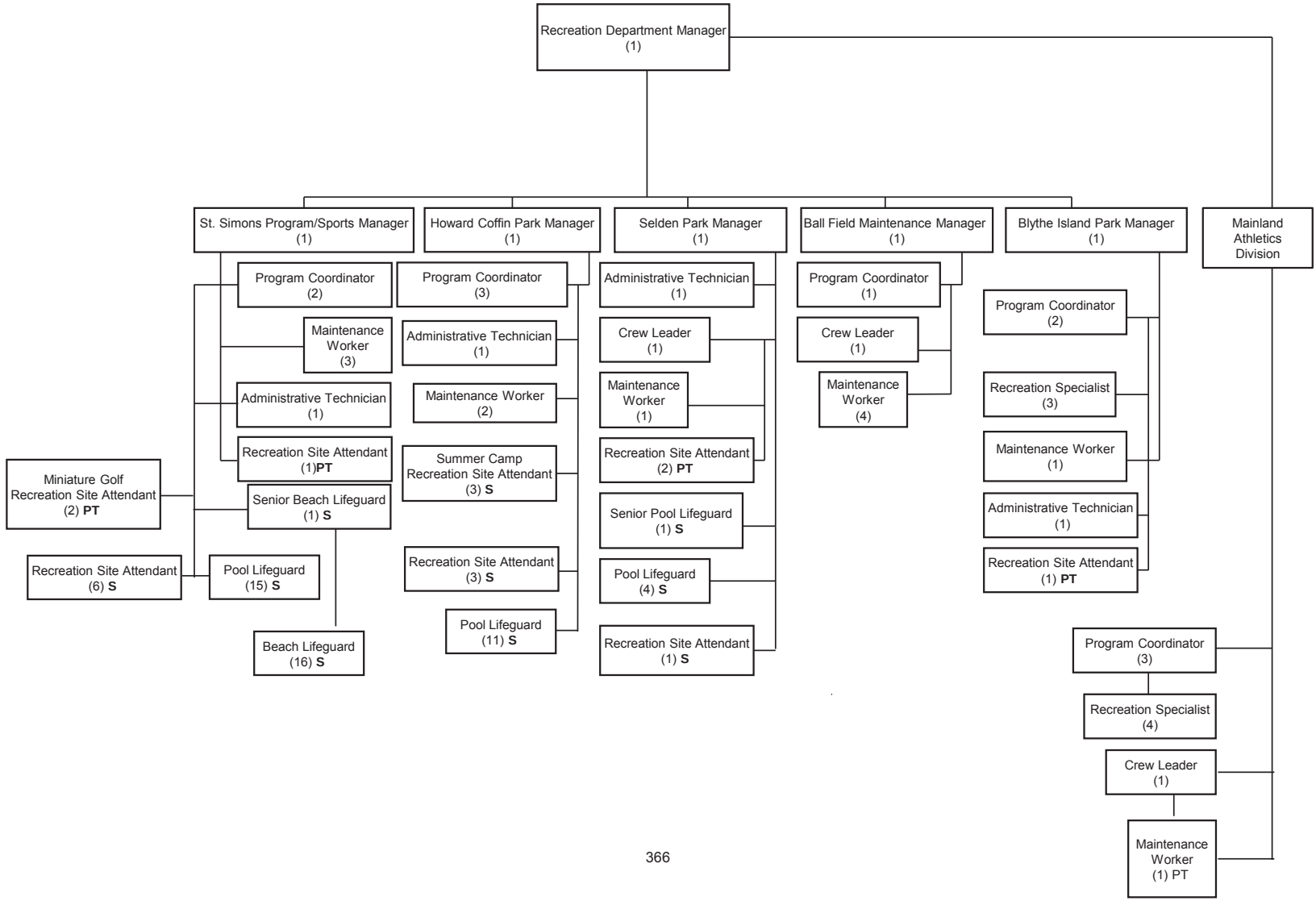
FUND 100 - General Fund

Intergovernmental Welfare

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	37,627	59,000	59,500
Capital Outlay	0	0	0
Total	$ 37,627	$ 59,000	$ 59,500

CULTURE AND RECREATION

Recreation and Parks Department



RECREATION AND PARKS DEPARTMENT

MISSION STATEMENT

The mission of the Recreation and Parks Department is to provide quality year-round recreational activities, facilities and services that are safe, fun and enhance the quality of life for all.

Goals and Objectives

Goal 1: Provide communications on the department's status of accomplishments toward current year goals & objectives and services to the Board of Commissioners, county staff and citizens.

Objective 1: Recreation Manager will ensure managers are maintaining daily/weekly efforts, as needed, to implement and track the Department's FY18 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 regular and timely email updates to parents regarding sports, programs, and special events.

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, 2017 through June 30, 2018.

Objective 4: Keep citizens and participants informed by providing updates, information, and critical announcements through social media.

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, 2017.

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. 2 Golf Carts that are used jointly with athletics staff at night during baseball / softball season and then again during soccer / football season at night.
2. SCAG Cheetah Mower 61" (2 machines)

To be completed by October 1, 2017.

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, 2017 and would be completed by January 15, 2018. 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 and consent to a background/criminal history check before the start of each sport season.

Objective 2: Work to improve Officiating in each sport by conducting officials' training, establishing a competitive pay scale, and working with local associations.

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 at least four Community Education classes at Glynn County parks or facilities during FY18.

Objective 2: Offer at least three Special Events at Glynn County parks or facilities during FY18.

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, 2018.

Objective 2: Coordinate with Information Technology to upgrade the existing Wi-Fi in the campground and office area. To be completed by January 30, 2018.

Objective 3: Seek approval for the addition of a community building for rental by the public in order to generate revenue and provide the community with a much-needed venue for family events. To be completed by June 30, 2018.

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: Utilize the Recreation Department's extensive social media presence to promote the Selden Park Pool in an effort to increase participation in swimming lessons, rentals, and open swim.

Objective 2: Work with the GCRPD Athletics staff to once again offer the Adult Basketball program at Selden Park for the 2017/2018 season.

Goal 8: Provide a high level of customer service to citizens and visitors at Howard Coffin Park by offering quality programs and facilities 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, 2018.

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 2018 track season.

Objective 3: Host a local track meet which includes at least four other agencies from the surrounding area by May 31, 2018.

Objective 4: Offer a community education program (i.e.: sports clinic, fitness class, cultural arts class) at Howard Coffin Park by June 30, 2018.

Objective 5: Continue to improve turf conditions in through the installation of a well (proposed in the City of Brunswick's SPLOST list) that will serve irrigation lines for all four ball fields at Howard Coffin Park.

FUND 100 - General Fund

Recreation & Parks Director

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 291,279	$ 209,441	$ 239,929
Operating Expense	107,772	112,484	133,488
Capital Outlay	0	0	0
Total	$ 399,051	$ 321,925	$ 373,417

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Technician	0	0	1
Assistant Director	1	0	0
Director, Recreation	1	0	0
Programs Analyst	1	1	0
Recreation Program Coordinator	1	1	0
Recreation Program Manager	0	0	1
Total	4	2	2

FUND 205 - Accommodation Excise Tax

Blythe Is. Regional Park

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 412,812	$ 345,639	$ 341,290
Operating Expense	218,831	233,565	247,894
Capital Outlay	0	13,000	0
Total	$ 631,643	$ 592,204	$ 589,184

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Technician	1	1	1
Crew Leader	1	0	0
Maintenance Worker	1	1	1
Recreation Program Coordinator	1	1	2
Recreation Program Manager	1	1	0
Recreation Site Attendant - Part Time	1	1	1
Recreation Specialist	3	3	3
Total	9	8	8

FUND 315 - Capital Projects Fund

Blythe Is. Regional Park

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	40,950	0	90,000
Total	$ 40,950	$ 0	$ 90,000

FUND 205 - Accommodation Excise Tax

Recreation Centers

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 276,532	$ 300,526	$ 259,122
Operating Expense	126,546	123,375	111,981
Capital Outlay	0	0	0
Total	$ 403,078	$ 423,901	$ 371,103

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Technician	1	1	0
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	11

FUND 315 - Capital Projects Fund

Recreation Centers

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	23,242	0	0
Total	$ 23,242	$ 0	$ 0

FUND 100 - General Fund

Spectator Recreation

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	49,322	35,000	35,000
Capital Outlay	0	0	0
Total	$ 49,322	$ 35,000	$ 35,000

FUND 100 - General Fund

Special Facilities & Activitie

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 200,046	$ 230,133	$ 249,553
Operating Expense	27,240	29,522	29,758
Capital Outlay	0	0	0
Total	$ 227,286	$ 259,655	$ 279,311

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Technician	1	1	1
Maintenance Worker	1	2	2
Recreation Program Coordinator	0	0	1
Recreation Program Coordinator	1	1.916	0
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	1	1	0
Total	5	7	5

FUND 205 - Accommodation Excise Tax

Special Facilities & Activitie

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 351,536	$ 391,808	$ 413,810
Operating Expense	151,283	172,070	180,286
Capital Outlay	0	0	25,650
Total	$ 502,819	$ 563,878	$ 619,746

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Lifeguard - Seasonal	29	30	36
Recreation Program Coordinator	3	1.583	2
Recreation Site Attendant - Temporary	0	0	1
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	7	6	8
Senior Lifeguard - Seasonal	1	1	1
Total	42	41	50

FUND 100 - General Fund

Sport Facilities

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 364,978	$ 308,856	$ 289,091
Operating Expense	151,632	194,316	192,330
Capital Outlay	0	0	0
Total	$ 516,610	$ 503,172	$ 481,421

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Recreation Program Coordinator	2	2.691	2
Recreation Program Manager	1	0	0
Recreation Specialist	5	4	4
Total	8	7	6

FUND 100 - General Fund

Park Areas

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 484,262	$ 473,573	$ 533,871
Operating Expense	323,308	325,353	361,552
Capital Outlay	0	0	0
Total	$ 807,570	$ 798,926	$ 895,423

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Crew Leader	2	2	2
Maintenance Worker	7	5	5
Maintenance Worker - Part Time	0	1	1
Recreation Program Coordinator	2	1	2
Recreation Program Manager	1	1	1
Total	12	10	11

FUND 315 - Capital Projects Fund

Park Areas

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	263,991	79,760	16,500
Total	$ 263,991	$ 79,760	$ 16,500

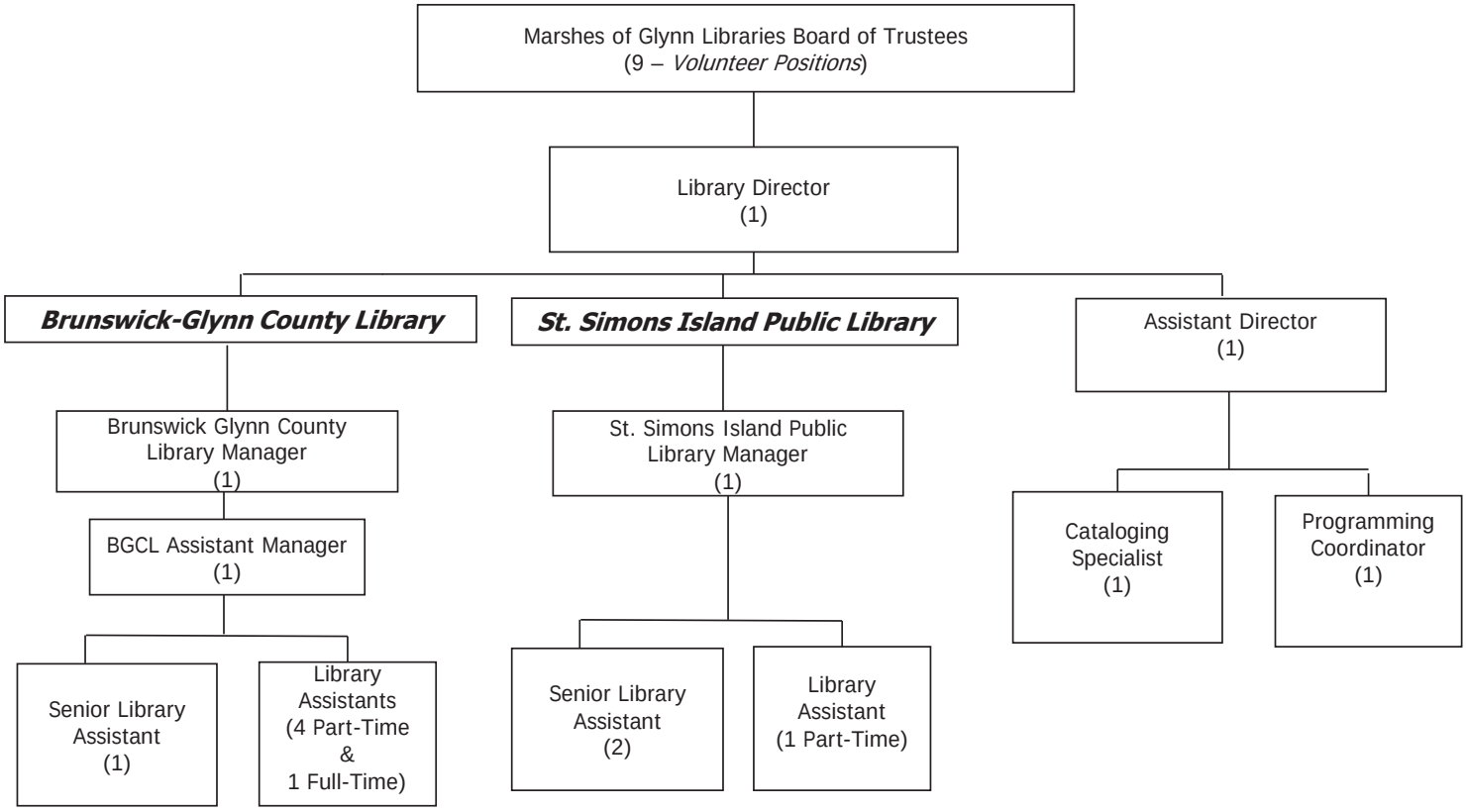
FUND 100 - General Fund

City Recreation

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 354,489	$ 471,355	$ 458,188
Operating Expense	148,949	183,804	178,033
Capital Outlay	0	0	0
Total	$ 503,438	$ 655,159	$ 636,221

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Secretary	0	0	1
Administrative Technician	1	1	0
Lifeguard - Seasonal	11	11	11
Maintenance Worker	3	2	2
Recreation Program Coordinator	1	2.806	2
Recreation Site Attendant - Seasonal	6	6	7
Recreation Specialist	1	0	0
Total	23	23	23

Marshes of Glynn Libraries



MARSHES OF GLYNN LIBRARIES

MISSION STATEMENT

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

Goals and Objectives

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.

DESCRIPTION

The Marshes of Glynn Libraries are responsible for public library service in Glynn County, and consists of two facilities: the Brunswick-Glynn County Library (Brunswick, GA) and the St. Simons Island Public Library (St. Simons Island, GA). The Brunswick-Glynn County Library is the Headquarters for the Marshes of Glynn Libraries, and has 4 full time and 4 part time staff. The St. Simons Island Public Library has 3 full time staff and 1 part time staff. There is a full time Assistant Director that manages regional library services with a staff of 1 full time Programming Coordinator and 1 full time Cataloging Specialist. There is 1 full time Director over both facilities and regional library services. The Libraries are governed by a nine-member Board of Trustees appointed by the Glynn County Commission.

FUND 100 - General Fund

Glynn County Libraries

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 662,700	$ 663,428	$ 751,173
Operating Expense	278,231	199,078	265,878
Capital Outlay	27,215	0	0
Total	$ 968,146	$ 862,506	$ 1,017,051

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Assistant Library Branch Manager	1	1	1
Assistant Library Director	1	2	1
Library Assistant	4	5	4
Library Assistant - Part Time	5	5	6
Library Branch Manager	2	2	2
Library Director	1	1	1
Library Programs Coordinator	1	1	1
Library Specialist	1	1	0
Total	16	18	16

Library Assistant part-time approved FY18

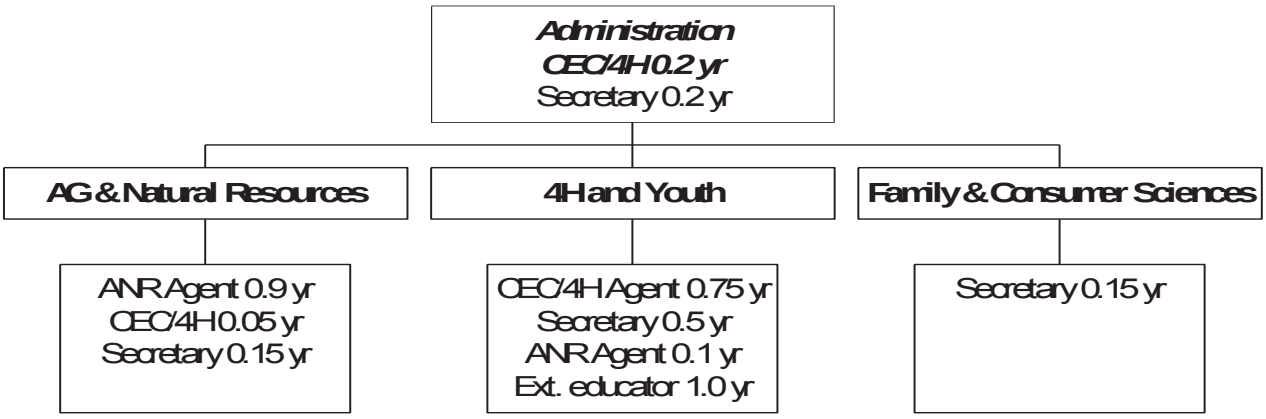
FUND 315 - Capital Projects Fund

Glynn County Libraries

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	1,500,000
Total	$ 0	$ 0	$ 1,500,000

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, 2017 to June 30, 2018.

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, 2018.

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, 2018.

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, 2018.

Objective 4: Between July 1, 2017 and June 30, 2018 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, Cloverleaf, Junior & Senior Camp, State Council, State Congress, and National 4-H Conference.

FUND 100 - General Fund

Agriculture Resources

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 7,533	$ 9,154	$ 9,079
Operating Expense	84,370	86,439	100,475
Capital Outlay	0	0	0
Total	$ 91,903	$ 95,593	$ 109,554

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Co-Op Ext Agent - Supplemental	1	0	0
Co-Op Ext Secretary - Supplemental	1	1	1
County Ext Program Asst - Part Time	1	0	0
Total	3	1	1

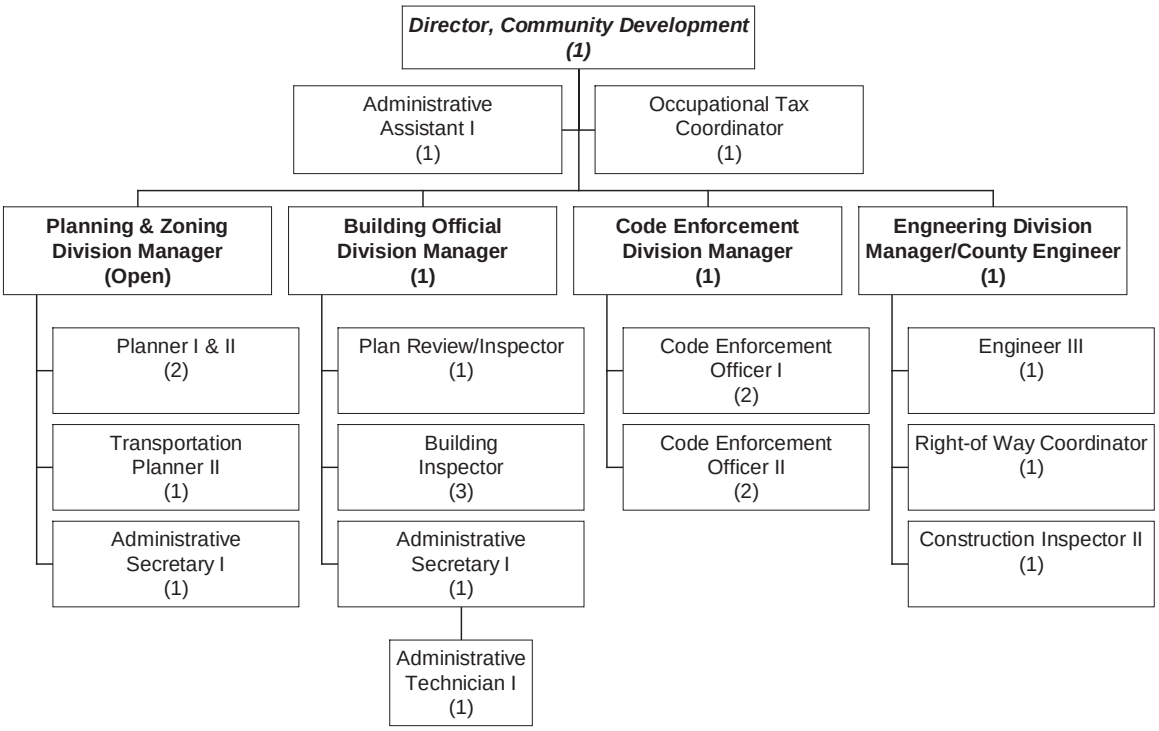
FUND 100 - General Fund

Forest Resources

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 7,171	$ 9,946	$ 10,265
Operating Expense	14,301	14,425	14,425
Capital Outlay	0	0	0
Total	$ 21,472	$ 24,371	$ 24,690

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 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.

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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 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 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 239,817	$ 238,555	$ 293,187
Operating Expense	60,503	72,342	72,364
Capital Outlay	0	0	0
Total	$ 300,320	$ 310,897	$ 365,551

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Accounting Technician	0	0	1
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Occupational Tax Coordinator	1	1	1
Total	3	3	4

Accounting Tech position approved FY18

FUND 100 - General Fund

Building Inspection

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 481,052	$ 577,606	$ 685,299
Operating Expense	53,413	80,354	131,306
Capital Outlay	0	76,752	0
Total	$ 534,465	$ 734,712	$ 816,605

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Secretary	1	1	1
Administrative Technician	1	2	4
Building Inspector	3	5	6
Building Official	1	1	1
Plans Review Specialist	1	1	0
Total	7	10	12

FUND 100 - General Fund

Code Enforcement

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 182,426	$ 178,034	$ 191,478
Operating Expense	16,174	9,378	6,538
Capital Outlay	0	0	0
Total	$ 198,600	$ 187,412	$ 198,016

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 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 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 92,674	$ 98,828	$ 162,464
Operating Expense	60,470	58,072	62,049
Capital Outlay	0	0	38,095
Total	$ 153,144	$ 156,900	$ 262,608

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Code Enforcement Officer	2	2	3
Total	2	2	3

Code Enforcement Officer position approved FY18

FUND 100 - General Fund

CD - Economic Development

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	800,250	1,115,000	1,115,000
Capital Outlay	0	0	0
Total	$ 800,250	$ 1,115,000	$ 1,115,000

FUND 205 - Accommodation Excise Tax

CD - Economic Development

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,141,592	3,121,334	3,221,334
Capital Outlay	0	0	0
Total	$ 3,141,592	$ 3,121,334	$ 3,221,334

FUND 100 - General Fund

Engineering

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 274,943	$ 309,188	$ 371,860
Operating Expense	78,423	56,547	95,243
Capital Outlay	0	0	0
Total	$ 353,366	$ 365,735	$ 467,103

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Assistant	0	0	1
Construction Inspector	1	1	1
County Engineer	1	1	1
Engineer	1	1	1
Right-of-Way Coordinator	1	1	1
Total	4	4	5

FUND 315 - Capital Projects Fund

Engineering

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	56,892	0	0
Capital Outlay	2,337,173	0	0
Total	$ 2,394,065	$ 0	$ 0

FUND 100 - General Fund

Planning

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 264,488	$ 263,239	$ 339,307
Operating Expense	80,111	89,939	282,303
Capital Outlay	0	0	0
Total	$ 344,599	$ 353,178	$ 621,610

Authorized Positions	FY 15/16 Approved	FY 16/17 Approved	FY 17/18 Approved
Administrative Secretary	1	1	1
Planner	2	3	3
Planning Commission	14	14	14
Planning Division Manager	1	0	1
Total	18	18	19

FUND 316 - Capital Projects Fund - Bond Economic Development

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	532,082	0	0
Capital Outlay	0	0	0
Total	$ 532,082	$ 0	$ 0

OTHER FINANCING SOURCES

FUND 100 - General Fund

Debt Service

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	6,942,356	1,958,994	1,983,106
Capital Outlay	1,500,000	0	0
Total	$ 8,442,356	$ 1,958,994	$ 1,983,106

FUND 235 - Emergency 911 System Fund

Debt Service

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	506,116	506,117	521,310
Capital Outlay	0	0	0
Total	$ 506,116	$ 506,117	$ 521,310

FUND 425 - Debt Service Fund - Revenue

Debt Service

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	877,624	219,402	219,402
Capital Outlay	0	0	0
Total	$ 877,624	$ 219,402	$ 219,402

FUND 100 - General Fund

Transfers Out

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	7,165,504	1,606,749	3,384,872
Capital Outlay	0	0	0
Total	$ 7,165,504	$ 1,606,749	$ 3,384,872

FUND 205 - Accommodation Excise Tax

Transfers Out

Major Object of Expenditure	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,744,606	1,754,192	1,757,326
Capital Outlay	0	0	0
Total	$ 1,744,606	$ 1,754,192	$ 1,757,326

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

GCRPD – Glynn County Recreation & Parks Department

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
IPS – Infor Public Sector

ISO – Insurance Service Organization

IT – Information Technology

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

NPDES – National Pollutant Discharge Elimination System

NYSCA – National Youth Sports Coaches Association

PAO – Property Appraiser's Office

PCO – Public Communications Officer

PDA – Preliminary Damage Assessment

P.O.S.T. – Peace Officer Standards and Training

PRD – Price Related Differential

PW – Public Works

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			
	2007	2008	2009	2010
Revenues				
Property tax	$ 34,162,331	$ 37,867,117	$ 39,141,742	$ 38,981,959
Local option sales tax	14,029,282	14,536,655	11,902,109	12,019,478
Special purpose local option sales tax	21,562,762	22,525,070	18,290,376	18,488,810
Other taxes	7,109,347	7,391,688	6,800,398	6,528,188
Licenses and permits	1,647,995	1,562,025	802,994	626,045
Intergovernmental	1,790,424	3,291,888	4,528,154	23,262,392
Charges for services	6,680,789	7,268,454	7,297,009	7,170,415
Fines and forfeitures	2,251,672	2,302,189	1,976,089	2,806,578
Investment Income	4,311,498	4,807,938	2,223,563	856,777
Other revenue	510,945	786,850	1,295,257	822,712
Total revenues	94,057,045	102,339,874	94,257,691	111,563,354
Expenditures				
General government	10,912,446	17,372,645	18,063,992	12,610,620
Judiciary	5,673,352	6,366,318	6,507,435	6,556,179
Public safety	28,743,699	33,259,596	32,591,431	34,180,471
Public works	7,398,022	13,223,612	11,459,058	12,982,998
Health and Welfare	788,514	754,056	748,442	757,089
Culture and recreation	3,599,689	4,081,205	4,395,116	4,086,486
Housing and development	5,074,412	4,998,258	4,619,913	4,297,799
Capital Outlay	12,587,409	20,198,581	12,228,081	9,949,093
Debt Service				
Principal	-	794,059	8,169,199	20,788,818
Interest	-	617,363	841,138	1,187,543
Bond issuance costs				
Intergovernmental				
Total expenditures	74,777,543	101,665,693	99,623,805	107,397,096
Excess of revenues over (under) expenditures	19,279,502	674,181	(5,366,114)	4,166,258
Other financing sources (uses)				
Transfers in	5,841,789	13,495,416	18,620,749	16,333,592
Transfers out	(6,031,620)	(7,448,079)	(18,820,144)	(16,532,987)
Sale of capital assets	155,074	71,641	24,733	951,780
Issuance of debt	-	2,907,732	3,996,849	69,202
Premium (discount) on bond issuance	-	-	-	-
Payment to refunded bond escrow				
Capital leases				
Other uses	-	5,295	-	-
Total other financing sources (uses)	(34,757)	9,032,005	3,822,187	821,587
Extraordinary Item				
Settlement of lawsuit	18,295,732	-	-	-
Net change in fund balances	$ 37,540,477	$ 9,706,186	$ (1,543,927)	$ 4,987,845
Debt services as a percentage of noncapital expenditures	0.0%	1.7%	10.3%	22.6%

Fiscal Year					
2011	2012	2013	2014	2015	2016
$ 37,717,183	$ 33,907,552	$ 36,141,189	$ 36,862,060	$ 37,533,299	$ 35,215,091
11,487,295	11,660,472	12,391,984	12,864,721	14,209,826	14,576,261
17,671,853	8,764,120	161,275	75,648	56,511	35,680
6,877,514	7,372,846	7,732,352	8,449,871	9,597,380	13,404,920
594,434	663,336	837,074	993,147	1,000,178	1,279,937
4,143,071	1,952,846	3,415,559	3,440,172	3,231,641	3,623,241
7,111,573	6,888,263	6,217,908	6,984,183	7,347,723	2,830,676
2,494,941	2,237,297	2,079,090	2,420,054	2,422,354	2,296,531
690,692	485,355	177,681	148,321	303,736	128,286
951,597	1,115,404	1,492,724	3,594,816	1,717,660	6,961,435
89,740,153	75,047,491	70,646,836	75,832,993	77,420,307	80,352,059
10,853,099	9,836,435	9,608,534	9,771,855	11,447,087	8,724,105
6,672,502	6,839,673	7,048,792	7,296,568	7,934,385	8,204,444
33,557,161	32,428,924	32,507,336	37,348,474	36,533,838	42,001,754
9,977,925	7,708,488	6,426,102	6,961,006	9,809,330	10,462,683
5,832,836	722,551	723,620	721,400	724,325	2,215,572
4,545,457	4,697,491	4,277,562	5,149,514	5,621,606	5,008,873
4,478,970	4,388,768	4,756,623	4,966,306	5,652,562	5,786,567
10,066,289	5,701,405	19,326,372	13,019,702	7,577,424	16,032,398
109,301	112,512	301,158	2,362,964	200,000	1,100,956
186,669	292,917	286,518	231,393	208,426	590,451
200,350	-	-			238,172
8,880,952	2,024,507	663,869	179,273	13,217	8,239
95,361,511	74,753,671	85,926,486	88,008,455	85,722,200	100,374,214
(5,621,358)	293,820	(15,279,650)	(12,175,462)	(8,301,893)	(20,022,155)
18,836,399	11,871,511	4,459,456	4,890,717	6,080,087	13,254,916
(19,030,498)	(12,087,180)	(4,689,815)	(5,134,637)	(6,351,621)	(14,079,271)
771,553	273,409	25,253	133,891	73,145	80,483
5,300,000	-	-	-	15,395,000	6,090,000
16,156	-	-		(186,225)	689,026
					(5,053,612)
				4,538,666	2,507,817
-	-	-		(185,921)	-
5,893,610	57,740	(205,106)	(110,029)	19,363,131	3,489,359
-	-	-			
$ 272,252	$ 351,560	$ (15,484,756)	$ (12,285,491)	$ 11,061,238	$ (16,532,796)
0.6%	0.6%	0.9%	3.5%	0.5%	2.3%

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
2016	$ 3,706,669	$ 399,234	$ 100,248	$ 10,842	$ 107,645	$ 11,588
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

Source: Glynn County Tax Digest

(continued)

Heavy Duty Equipment	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Taxable Assessed Value as a Percentage of Taxable Actual Value
$ 2	$ 4,336,227	7.653	$ 10,823,187	40%
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%

(concluded)

GLYNN COUNTY, GEORGIA

PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND TEN YEARS AGO

	2016			2006	
Taxpayer	**Taxable Assessed Value** *(in thousands)*	**Rank**	**Percentage of Total Taxable Assessed Value**	**Taxable Assessed Value** *(in thousands)*	**Rank**
Brunswick Cellulose LLC (formerly Georgia Pacific Corp.)	$ 155,339	1	3.58%	$ 67,019	2
Georgia Power Co.	73,832	2	1.70%	47,166	3
Sea Island Acquisition LLC (formerly Sea Island Company)	36,510	3	0.84%	125,931	1
Mercedes-Benz USA LLC	22,882	4			
Plum Creek Timberlands	18,918	5	0.44%		
Exclusive Resorts SI1 LLC	15,590	6	0.36%		
King & Prince Seafood Corp.	13,697	6	0.32%		
Gulfstream Aerospace	9,147	7	0.21%		
GP Mall LLC	4,724	9	0.11%		
Little St. Simons Island, LLC	4,206	10	0.10%		
Hercules, Inc.				21,746	4
Coastal Community Retirement Corp.				12,441	5
Bell South				11,515	6
Dover Hall Plantation LLC				10,531	7
Marelda Glynn Place Mall LLC				9,309	8
Rich Seapak Processing Corp				8,585	9
St. Andrews Plantation LLC				8,465	10
Totals	$ 354,843		7.66%	$ 322,708	

Source: Glynn County Board of Assessors

GLYNN COUNTY, GEORGIA

OPERATING INDICATORS BY FUNCTION
LAST TEN FISCAL YEARS

Function	2007	2008	2009	2010
General Government				
Building Permits Issued	1,644	1,456	1,675	1,555
Occupation tax certificates issued	3,630	3,337	3,191	3,315
Registered voters	38,074	41,260	42,894	42,732
Real Property Reviews	25,695	24,900	23,334	26,535
Judiciary				
Marriage Licenses	1,010	1,069	1,123	987
Firearm Permits	636	778	1,019	924
Public Safety				
Sheriff - Jail Bookings	6,736	6,736	4,319	4,242
Sheriff - Meals Served	523,410	533,137		531,475
Sheriff - Inmate/Patient transports	1,560	1,337	1,377	1,337
Sheriff - Avg Daily Jail Population	448	492	518	480
Sheriff - Warrants/Civil papers served	15,923	15,187	16,491	14,360
Police calls answered	51,856	56,898	54,714	56,455
Police - Traffic Offenses	12,469	16,658	2,593	9,457
Fire calls answered	5,347	5,126	5,107	5,258
EMS calls answered	10,255	10,546	9,957	9,979
Fire - Inspections & Plan Reviews	1,109	904	947	922
Public Works				
Ditches maintained (miles)	1,636	1,636	1,179	644
Right of Way mowing (acres)	17,276	17,276	8,958	12,095
Street sweeping (miles)	135	135	3,900	3,343
Mosquito spraying (acres)	494,014	637,091	600,000	279,409
Culture and Recreation				
Campsites rented	7,043	18,079	19,166	22,994
Participants in Athletics	3,610	3,846	3,530	3,464

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

(continued)

2011	2012	2013	2014	2015	2016
1,667	1,692	1,841	1,817	1,877	1,788
3,015	3,194	2,947	3,035	3,357	3,365
45,042	44,918	48,697	44,099	38,578	43,617
47,075	44,482	44,820	26,646	45,015	45,076
919	966	942	953	963	1,191
1,020	606	1,599	729	734	1,273
4,506	5,532	5,506	5,371	5,388	5,344
507,033	496,797	460,746	390,928	420,460	441,450
1,782	1,745	894	1,116	1,786	2,083
472	453	436	359	394	408
12,459	14,913	14,810	17,963	14,159	15,235
59,042	63,468	58,423	54,750	56,784	59,717
11,529	15,802	11,738	8,332	6,117	8,723
5,698	5,933	5,754	5,755	7,108	7,326
10,957	11,535	12,515	11,435	12,223	13,156
726	1,049	714	952	969	1,294
137	647	780	28	41	41
7,352	5,843	5,517	6,578	6,800	6,800
3,112	4,100	3,150	2,996	3,350	3,350
347,000	392,918	211,185	190,467	392,610	460,755
19,945	18,639	17,274	17,427	21,232	24,159
3,006	3,325	3,275	3,385	3,326	3,592

(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)
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	6.3%
2016	83,579	3,327,598	39,814	40.5	12,850	5.3%

(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: 2016 population, per capita, and personal income are estimates based on past regional trends.

A Golden Past.
A Shining Future.

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