GLYNN COUNTY

GEORGIA

July 1, 2018 – June 30, 2019

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.

2018 – 2019 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

September 21, 2018

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The Fiscal Year 2018-2019 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $141,895,297, an increase of 6% compared to the Fiscal Year 2017-2018 adopted budget of $133,525,773.

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 85,282 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 May. 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 $266 million of capital assets over the last thirty years. Over the next few years an additional $8 million in capital projects will have been funded through the fourth Special Purpose Local Option Sales Tax (SPLOST) and the fifth SPLOST which went into effect in January 2007. SPLOST 2016 was approved by the voters in November 2016 and collections began in April 2017. This SPLOST is for an estimated $71,595,000 or three and one-half years, whichever comes first.

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 nineteen retired employees receiving these benefits, which are financed on a pay-as-you-go basis.

Economic Outlook – Medium Term View

Overall
The University of Georgia's Terry College of Business has predicted that the national economic upturn will continue. The 2.5 percent rate of 2018 GDP growth will be higher than 2017's 2.2 percent, but below the 2.9 percent average of the last 50 years. Seven reasons why U.S. GDP growth will be higher in 2018 are more single-family homebuilding, faster growth in spending by businesses for equipment, faster growth in spending by all levels of government, steady growth in consumer spending, steady growth in industrial production, faster growth in exports, and rebuilding properties damaged or destroyed by recent hurricanes.

Furthermore, the Terry College of Business predicts that single-family home starts for new construction will climb by over 20 percent, existing home prices will continue to rise by a more moderate rate of about 3 percent in 2018. In addition, non-residential construction will increase more slowly in 2018 than in recent years.

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

Interest Rates

The forecast is that the Federal Reserve will continue to increase short-term policy interest rates slowly. The federal funds rate is likely to be about 2 percent at the end of 2018. At that point, short-term policy interest rates will be essentially neutral. Market forces, however, will help 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 the outlook for Georgia's expanding economy is good. Because Georgia's economy is strongly linked to the national economy, the risk of a recession beginning sometime in 2018 is 40 percent, up from 35 percent in 2017 and 25 percent in 2016. The primary risks likely to trigger a new recession are external to Georgia: financial panics and/or massive shifts in asset prices (e.g., equities and/or bonds), mistakes in U.S. fiscal and/or monetary policies, and geopolitical tensions. According to their forecast, prepared by the Selig Center for Economic Growth, the state's inflation-adjusted GDP will increase by 3.2 percent, which is the same as last year. Georgia's 2018 GDP growth rate will be 0.7 percent higher than the 2.5 percent rate estimated for U.S. GDP. It also will be above the 2.9 percent long-term average rate of U.S. GDP growth.

According to the Selig Center for Economic Growth, Georgia's nonfarm employment will rise by 2 percent in 2018, which exceeds the 1.1 percent gain estimated for the nation. It is smaller, however, than the 2.5 percent job gain posted in 2017.

Georgia's unemployment rate for 2018 will average 4.9 percent or about 0.1 percent lower than the 5 percent rate estimated for 2017, according to the Selig Center for Economic Growth. The unemployment rate will not drop very much because of in-migration of workers from other states, increases in labor force participation, and the slowdown in job growth.

The pattern of job growth across industries established in 2017 will repeat in 2018. The fastest job growth will occur in construction, followed by professional and business services, leisure and hospitality, and education and health services. Solid, but below-average job growth will occur in manufacturing, financial activities as well as trade, transportation and utilities. Positive, but slow job growth is projected for information and government. Local government will account for all the increase in government employment. Fortunately, none of the major sectors will lose jobs in 2018.

Homebuilding

The outlook for the homebuilding industry is very good. Housing and real estate development therefore will be a powerful driver of Georgia's economy in 2018, 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 16 percent. New multi-unit homebuilding will rise by 4 percent.

Home price appreciation will continue through 2018, but home prices will rise more slowly than in the past five years. For the state and nation, the home price recovery is complete, but those nominal gains do not consider inflation.

Inflation

It is forecast that inflation should increase by about 2 percent in 2018, which is the same as expected in 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 2018, but it is more likely that fuel costs will rise moderately. Gasoline prices are exceptionally important for both family finances and the broad economy.

Unemployment

In 2018, Brunswick's employment will rise by 1.9 percent, or 800 jobs (compared to 500 jobs the year before). The leisure and hospitality industry, the Port of Brunswick, the housing recovery, and newcomers will power this economic expansion.

Glynn County's unemployment rates have mostly decreased over the past six years as follows: 9.9% for 2012, 9.1% for 2013, 7.1% for 2014, 5.2% for 2015, 5.3% for 2016, and 4.7% for 2017. (Unemployment data taken from the Bureau of Labor Statistics) Unemployment in Glynn County at 4.7% is slightly higher than the national average which is 4.4% as of June 2018. Tourism is a chief reason Glynn County's unemployment rate is consistently within at least one to two percent of the rest of the state.

As of mid-2017, home prices in the Brunswick MSA were still 16 percent below their peak level. Fortunately, existing home prices will rise in 2018, thanks to an influx of retirees and part-time residents who move here from Atlanta, Savannah, Jacksonville, Hinesville, and Valdosta.

Impact of Economic Factors for Glynn County

Real Estate

Glynn County continues to experience an 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. In FY18, growth in the tax digest is expected to continue at a modest rate.

Gasoline Prices

According to georgiagasprices.com, unleaded gasoline prices are currently in the $2.52 to $2.76 per gallon range while diesel fuel is in the $3.05 to $3.39 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.

Local Option 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 2018 - 2019, sales tax collections should improve for 2018 and accelerate through 2019.

Beginning January 2015, the County receives 73.0% of LOST sales with the City of Brunswick receiving the remaining 27.0%.

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:

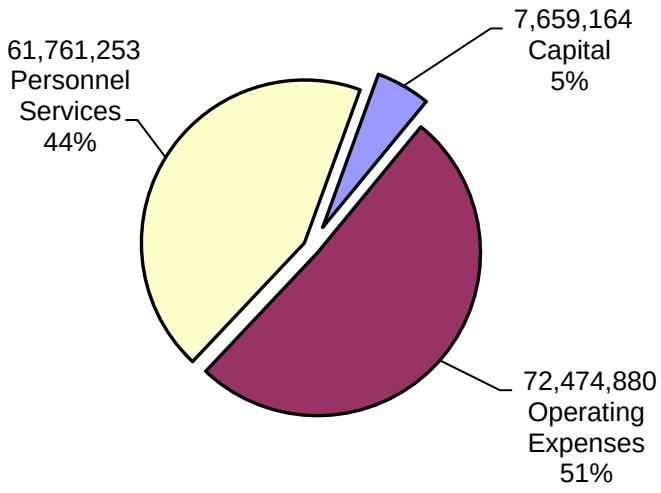
1. Building up fund balance is a concern. It was proposed that an amount be budgeted for fund balance in FY20. The goal is $30 million.

2. 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.

3. During FY15 a pay study was conducted by Archer Consulting, which was implemented during the last three fiscal years. The budget for FY18 moved the pay ranges forward by 1.3% and in FY19 provides county employees a 2.1% 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 $141,895,297 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 2% totaling $634,082.
- Capital improvements, equipment, and system improvements included in the budget total $7,259,852.

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 2%. The authorized, budgeted full-time positions total is 833.

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.

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:

- Accommodation Excise Tax Fund:
  - Neptune Park – Bollard Lights Along Sidewalk $ 30,000

- Emergency 911 System Fund:
  - Replace 11 Existing Work Stations $ 25,377
  - Ten 911 Quad Stands $ 36,000
  - Quality Recording/Eventide Recording Upgrade $ 12,240
  - Migration of Spillman Server to Linux Platform $ 200,000

- Police Seizure Fund:
  - County Police Evident.com Backup Body Camera Data $ 60,000
  - Replacement Undercover Drug Squad Vehicle $ 25,000
  - Nano-Raven Covert Camera System $ 5,200

- Capital Projects Fund:
  - Polaris Sportsman 450 ATV $ 7,285
  - Ford Fusion Detective Vehicle $ 23,425
  - 13 Dodge Charger Pursuit Vehicles $ 466,999
  - Demere Road at the Reserves Drainage/Intersection $ 150,000
  - Post Road Culvert Improvement $ 150,000
  - Storm sewer System Cleaning, Inspection, and Repairs $ 80,000
  - Anywhere Warrant Software $ 53,000
  - 2 Cardiac Monitor/Defibrillator $ 72,000
  - Lucas CPR Device $ 20,000
  - Emergency Squad $ 255,000
  - Paramedic Chase Vehicle $ 50,000
  - Ford Ranger Pickup $ 35,000
  - Saint Simons Island Marina Structural Repairs $ 485,000
  - Ballard Recreation Maintenance Building – Replace Roof $ 11,770
  - Ballard Recreation Office – Replace Flooring $ 15,200
  - Historic Courthouse Chillers $ 110,000
  - LCM ADA Professional Services $ 60,000
  - Pate Courthouse – Upgrade Chiller Software $ 15,745
  - Upgrade HVAC System and Thermostat Software $ 35,200
  - Marshes of Glynn Libraries Renovation $ 1,500,000
  - Capital Hardware Improvement $ 360,000
  - County Clerk – Ordinance by Municode $ 15,000
  - County Police – Community Connect Site License $ 26,500
  - County Police Additional 10 eCitation Licenses & Equip. $ 20,000
  - County Police Software to Keep up With Policies, etc. $ 10,220
  - EOC Public Safety Complex Technology Phase 2 $ 100,000
  - ERP Purchase $ 1,649,647
  - Agenda and Meeting Software for County Clerk $ 13,000
  - Camera Security for Courthouse Building $ 50,000
  - Backup of Data for Microsoft 365 $ 30,000
  - Paulk Park Renovation Phase 2 $ 238,500
  - Fence $ 5,000
  - Two 2018 Ford Focus Equivalent $ 40,890
  - LMIG Grant $ 325,000

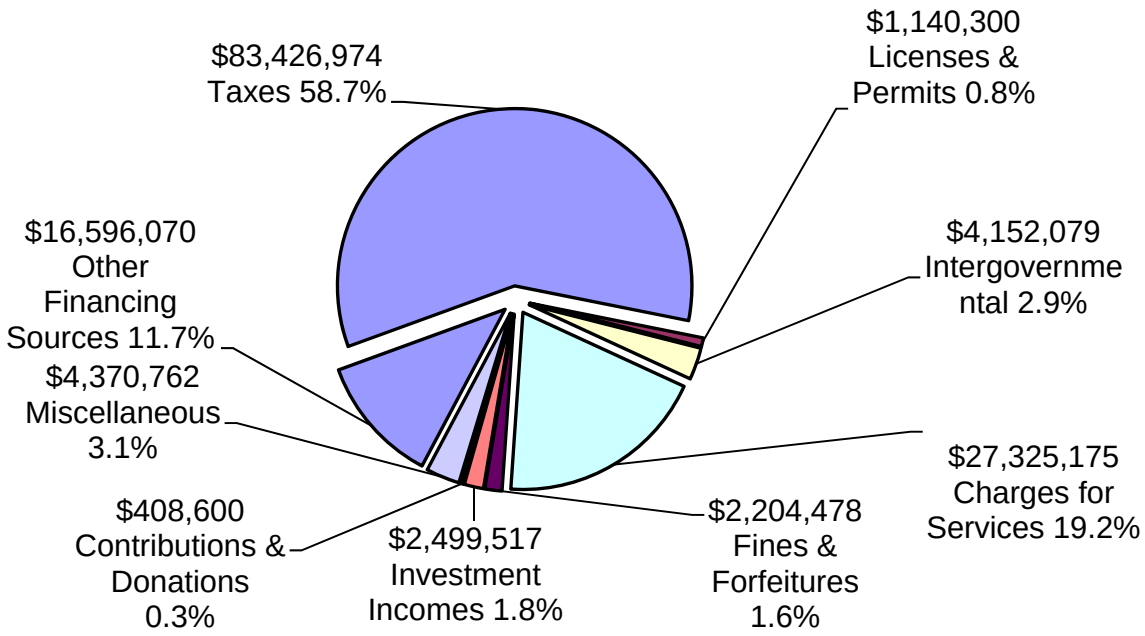
o	Frederica Road Realignment	$ 50,000
o	U.S. Hwy 17 @ Southport Pkwy Intersection Improvement	$ 300,000
o	Ford F-150	$ 57,990
o	4 Ford Explorer SUV Patrol Vehicles with Equipment	$ 128,926
o	5 Dodge Charger Patrol Vehicles with Equipment	$ 158,555
o	PCMT 80000 Monitor / Console Tester	$ 10,000
o	Striping Various Roads in Glynn County	$ 75,000
	Total	**$ 7,653,669**

Financial Impact of Capital Expenditures on the Operating Budget

Capital expenditures are appropriated in the fiscal year 2019 operating budget. These capital expenditures are exclusively, with a few exceptions, for replacement equipment, which has either become obsolete or has met its useful life. Therefore, it is the determination of the County that these expenditures of funds will impact the current operating budget as well as have an impact on future operating budgets. This will give the county the ability to better meet the current needs for the citizens. The impact on operating budgets for approved capital projects is reflected in the FY 2019 budget.

Overview of All Funds – Revenue

The chart below shows the total budget for all funds totaling $142,123,955 by category:



Property Taxes

Property Tax is the County's largest revenue source, providing $43,561,049 of the County's total resources.

Sales Tax

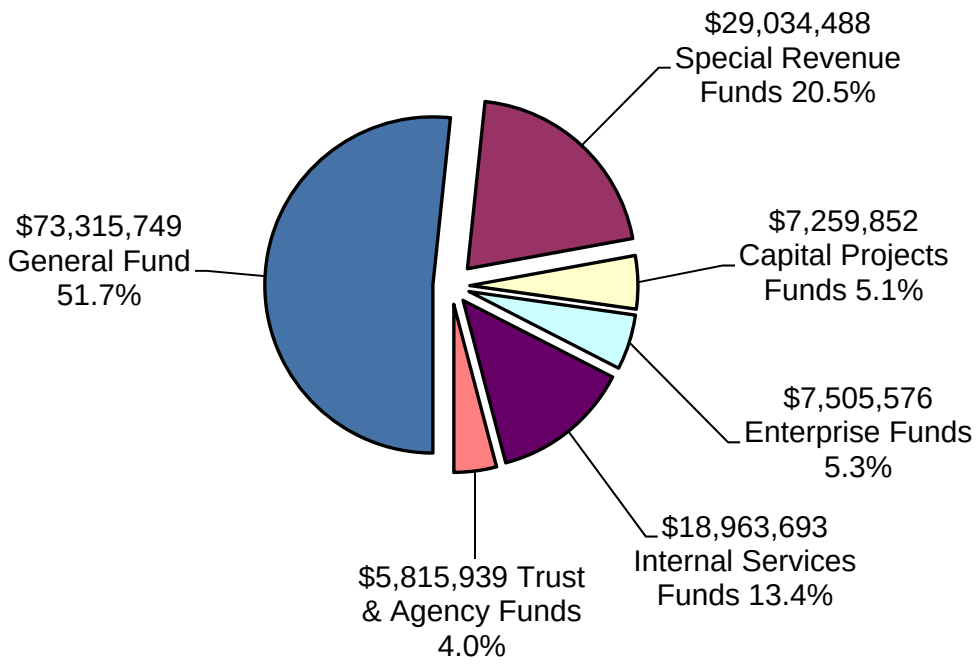
Sales Tax is the County's second largest revenue source, providing $16,050,000 or 11% of the County's total funds. Glynn County and the City of Brunswick have come to agreement upon a percentage allocation of the Local Option Sales Tax (LOST) as required by State law. Beginning January 1, 2013, the County 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 $73,315,749**,** an increase of $3,133,354 from Fiscal Year 2018.

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 $29,263,146, an decrease of $290,075 from Fiscal Year 2018.

- Accommodation Excise Tax Fund:
  The Accommodation Excise Tax Fund is budgeted at $8,027,115**,** an increase of $598,946 over Fiscal Year 2018. The increase is mainly due to a projected increase in revenues from Accommodation Excise Taxes of $600,000.

- Emergency 911 Fund:
  The Emergency 911 Fund budget is budgeted at $4,215,819, an increase of $253,849 over Fiscal Year 2018. The increase is due primarily to several capital projects with the E-911 system.

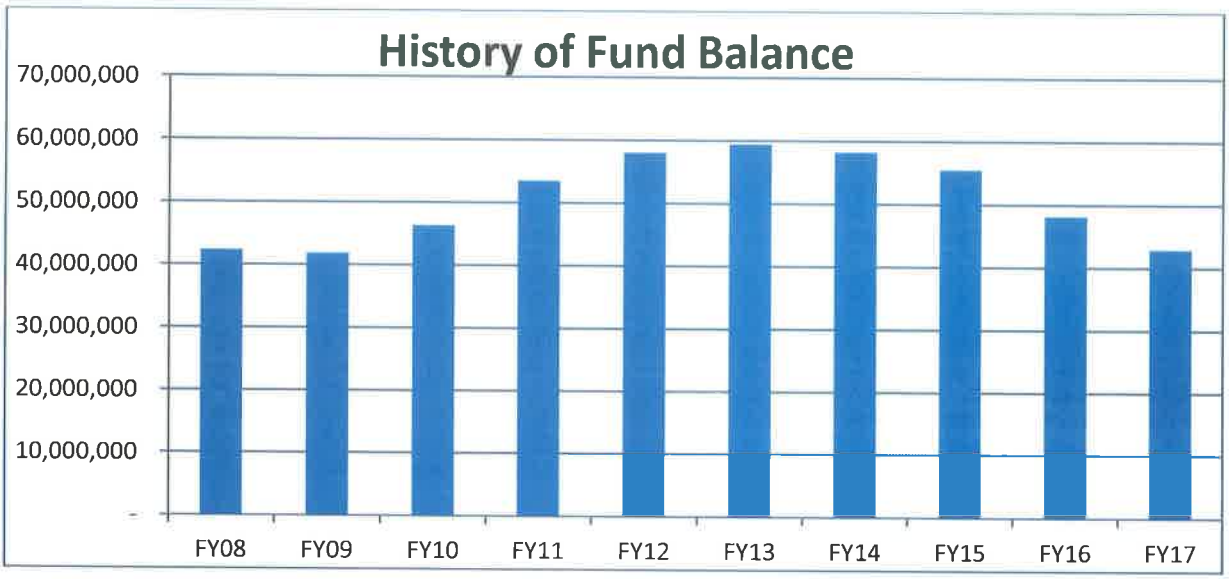
- Fire Protection Fund:
  The Fire Protection Fund is budgeted at $10,157,814**,** a decrease of $1,688,638 over Fiscal Year 2018. The decrease is due to no capital items being included in this budget.

Enterprise Funds

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriated for capital maintenance, public policy, management control, accountability, or other purposes. Enterprise Funds are budgeted at $3,982,173, an increase of $92,071 over Fiscal Year 2018.

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 2014 was 58,209,625, FY 2015 was $55,468,839, FY 2016 was $48,128,127, and FY 2017 was $42,848,372; a decrease of $5,279,755 less than Fiscal Year 2016.



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 staff who worked diligently to submit a budget that remains within funding guidelines while maintaining service levels. In particular, I want to thank the Budget Team for its efforts in managing the budget preparation process and the Finance Department for the preparation of the budget document.

Respectfully submitted,

Alan M. Ours
County Manager

Glynn County, Georgia
FY 2018-2019 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
Tamara Munson	Finance Manager
Telisha Mack	Accountant II/Budget Analyst
Kathryn Downs	Management Analyst/PIO

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Glynn County

Georgia

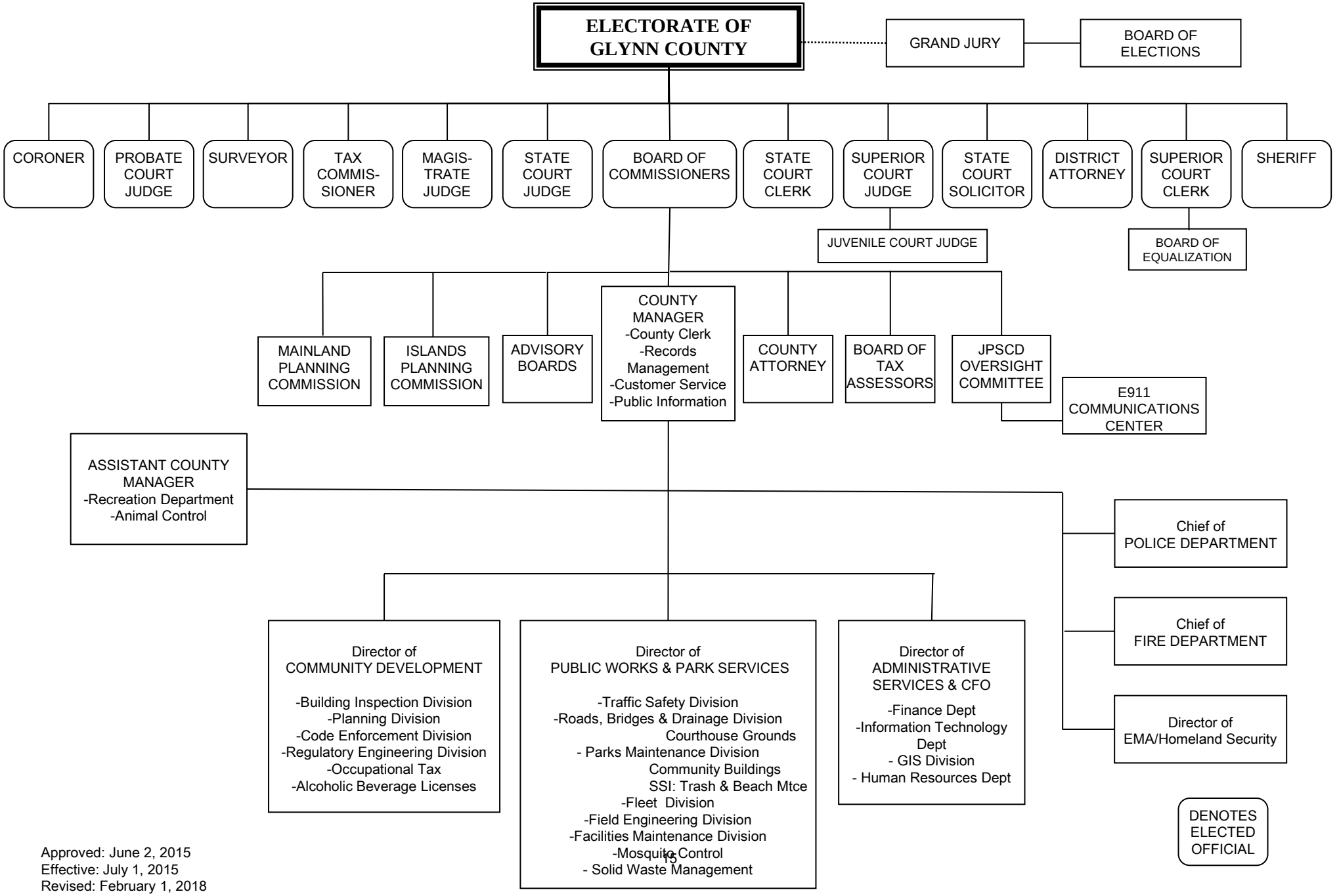
For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morrill

Executive Director

GLYNN COUNTY GOVERNMENT
ORGANIZATIONAL CHART



Approved: June 2, 2015
Effective: July 1, 2015
Revised: February 1, 2018

COUNTY-WIDE STRATEGIC GOALS

COUNTY-WIDE STRATEGIC GOALS, 2017-2020

The Glynn County Board of Commissioners adopts six overarching goals for county government:

Safe Community

Financially Responsible Government

Exceptional Customer Service

Planned and Managed Growth

Great Place to Live

Valued Employees

Vision

Working together to make Brunswick and the Golden Isles an exceptional place to live, work and visit by strengthening our communities and by enhancing the quality of life

Mission

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.

1. Safe Community

It is our top priority and mandate to ensure that Glynn County's citizens, businesses, homes, and environment are routinely safe from crime, fire, and natural and manmade disasters and, in the case of emergencies, that the county provides rapid response and recovery.

OBJECTIVES

a. Ensure Glynn County is recognized as one of the safest communities in Georgia.
b. Recognize the growing concern around gang activity and drug issues and work with all sectors of the community to find ways to intervene early and deter criminal behavior. Within this objective, county-managed programs serving youth, such as Recreation and Parks and the Juvenile Court system, are central participants along with public safety officials, the schools and a host of community-based organizations.
c. Promote maximum cooperation among all public safety, emergency response and law enforcement officials, across the county, city and other jurisdictions (e.g., health system, schools and colleges, FLETC, DNR, etc.) to reduce duplication, speed interventions and maximize efficiencies.

d. Promote public safety and disaster prevention measures as well as rapid mediation and mitigation measures. A major focus within this objective is expanding community knowledge and participation through programs such as Police and Citizens Together (PACT).
e. Using knowledge and experience from recent storms and incorporating model practices from other communities, improve and update the Emergency Response and Recovery Operations Plans.
f. Fully fund fire and emergency medical services, wherever possible, through clearly delineated assessments collected equitably from all service users, businesses and residents, full- and part-time.
g. Through competitive compensation and appropriate resource management, ensure public/fire safety and emergency response services have sufficient staffing levels and state-of-the-art capital and technological resources.

KEY PERFORMANCE INDICATORS

a. Percentage of citizens responding to the new Citizens Survey who report feeling safe in their neighborhoods.
b. Incidents on a comparative rate:
    i. Number of fires occurring per 10,000 residents.
    ii. EMS incidents per 1,000 residents.
    iii. Rate of violent crimes per 100,000 residents.
    iv. Rate of non-violent crimes per 100,000 residents.
c. Percentage of fire, EMS and public safety response times within established goals by service.
d. Maintenance and improvement of FEMA Community Rating Score (currently 7).
e. Ratio of revenue collected for fire safety and emergency medical services compared to actual costs.
f. Annual employee turnover and retention rates among public safety, fire and emergency services personnel.

2. Financially Responsible Government

We promote efficient, effective expenditure of public funds while ensuring that the necessary resources are available to support economic and quality of life demands across the whole of a dynamic, diverse and growing coastal community.

OBJECTIVES

a. Protect the existing Fund Balance (Rainy Day Fund) for emergency needs.
b. Appoint a Revenue Study Committee, composed of business and community members, to review all components of the county's revenue approaches and collection processes. Key tasks of the committee would be to:
    i. Ensure fees and revenue policies are comparable to similar coastal jurisdictions and adequate to cover the costs of services.
    ii. Review service demands, costs and revenue contributions generated by visitors and part-time residents.
    iii. Consider revenue diversification and fee-based services which benefit residents and visitors.
    iv. Provide recommendations for the next decade of funding, anticipating potential changes in state and federal funding patterns.

c. Develop the Internal Audit capacity necessary to routinely examine and evaluate county operations as well as the financial operations of constitutional offices when warranted.
d. Develop a contracts compliance and oversight function to ensure maximum value for all outsourced services and resources.
e. Ensure successful management of prior and future SPLOST funds with a focus toward project completion, on-time and within budget.
    i. Direct aggressive close out of SPLOST IV and V.
    ii. Appoint and engage the SPLOST 2016 Oversight Committee to ensure projects are completed in an efficient, transparent and fully accountable manner.
    iii. Initiate and complete SPLOST 2016 projects, with priority and action focused on infrastructure, transportation, water/sewer, and other emergent projects.
f. Work closely with other governmental authorities to minimize duplication of services, enhance integration of services and identify opportunities for shared success.
g. Provide county administration with the mandate and capacity to plan, relentlessly, for service, staffing, infrastructure, and revenue needs over the long-term.
h. Create a Capital Budgeting process for implementation in the FY19 budget cycle.
i. Seek public and private grant funds to support targeted, mission-specific programs and services.

KEY PERFORMANCE INDICATORS

a. Rainy Day Fund balance as a percentage of annual budget and revenues.
b. Budgeting ratio, measuring the ratio of ongoing operating expenditures compared to ongoing operating revenues.
c. Debt per capita and county bond rating.
d. Ratio of tourism tax revenues to general county tax revenues.
e. Annual amount of grant fund secured, year-over-year.
f. Full-time employees per capita.
g. Percentage of SPLOS and other capital projects completed on-time and within budget.
h. Number and magnitude of audit and Internal Audit findings.

3. Exceptional Customer Service

As public servants and stewards of the public trust, it is our obligation to employ and retain Exceptional staff who are proficient in their tasks and duties and who are appropriately Compensated and commended for their competency and dedication. The expectation for Exceptional customer service, combined with adequate training, support and commendation, extends to those dedicated citizens whom we appoint to the more than 100 voluntary positions on boards, commissions, authorities, and advisory councils.

OBJECTIVES

a. Commission a Citizens Survey during 2017 to collect data on residents' use of and satisfaction with county services and operations.
b. Ensure that all Commissioners and those citizens appointed to represent the county on commissions, boards and authorities have been afforded appropriate training on vision, mission, goals, and duties and responsibilities of their respective positions.
c. Enhance citizen education and engagement, through a wide range of high-tech and high-touch approaches:
    i. Improve access to data and information through expanded and streamlined web and social media presence.
    ii. Improve navigation of the website and increase the amount of Commission-related information made available through it.

iii. Develop an annual citizens' education program which teaches interested members of the community about the responsibilities of county government, engages civilian talent in problem-solving roles and prepares individuals for volunteer board service.
iv. Produce and present, through the Commission Chair and the County Manager, an annual State of the County report which highlights key data about Glynn County along with progress on the Strategic Plan, the Comprehensive Plan, SPLOST projects, and other related issues.

d. In preparation for the redistricting required following the 2020 Census, plan for optimal, electoral representation within commission districts.
e. To enhance long-range planning and foster beneficial intergovernmental relations, elect Commission Chair and Vice Chair to serve two-year terms.
f. Advance use of leading-edge technology to improve services to the public and response capabilities from county government.

KEY PERFORMANCE INDICATORS

a. Percentage of citizens responding to the Citizens Survey who feel that county employees are courteous, polite and helpful.
b. Percentage of citizens responding to the Citizens Survey who indicate satisfaction with services provided by or under contract with Glynn County.
c. Percentage of citizens responding to the Citizens Survey who indicate "don't know" for the opinion on quality of county services.
d. Number and percentage of Commissioners and board appointees who complete position-specific training.
e. Number of citizens attending community education, engagement and town hall events.
f. Number of visitors to the county website and number of subscribers/followers on social media.
g. Percentage of users indicating that information is easily found on the website.

4. Planned and Managed Growth

The unique beauty, environment and employment characteristics of Glynn County require that growth and economic development be both promoted and properly managed. The diversity of needs and the significant long-range opportunities mandate an immediate and aggressive effort to engage the whole of Glynn County in planning and developing a future state that is both sustainable and economically viable. Through planning, Glynn County seeks to preserve the unique characteristics of the coast; to protect existing families, businesses and industries; and to prepare for the economy of tomorrow in a manner which positively benefits all sectors of the community.

OBJECTIVES

a. During 2017, launch the development of the county's Comprehensive Plan for completion in 2018 as required to be recognized as a qualified local government by the State of Georgia:
    i. Secure a recognized and respected planning firm, with expertise in success local government planning, to facilitate the process.
    ii. Appoint a diverse group of citizens, who represent stakeholder groups across the community, to advise and inform the planning process.
    iii. Ensure the process promotes transparency, maximizes public input and encompasses the range of development and conservation concerns across the county.

iv. Incorporate principles which support both conservation and economic growth.
v. Employ the Georgia Department of Community Affairs (DCA) Quality Community Objectives as a tool and build upon those objectives to create a robust planning framework.
vi. Use the planning process as a means to educate and create a unified, mutually respectful vision for residents across all of Glynn County.
vii. Once adopted, engage the entire community in the implementation of the plan and strive for recognition in the DCA Plan First program.
viii. Embrace and utilize the adopted 2018 Comprehensive Plan to guide and manage growth and development.

b. Following adoption of the Comprehensive Plan, review and revise as necessary all ordinances to ensure that they are tools to achieve the county vision.
c. Create the conditions necessary to secure and retain full and professional staffing of the Community Development Department.
d. Adopt and enforce a new Tree Ordinance for the county, which may incorporate different strategies by jurisdiction and neighborhood.
e. Aggressively address abandoned and blighted properties and those not in compliance with code requirements. Within this objective, consider beneficial ways to use any reclaimed property as parks, community gardens, etc. to enhance community ownership and investment in improvement efforts.
f. Recognize the unique characteristics and demands of both the Mainland and Island Planning Commissions to ensure that the members have appropriate training, authority, support, and balance to successfully undertake their significant responsibilities.

KEY PERFORMANCE INDICATORS

a. Completion of 2018 Comprehensive Plan and tracking of plan implementation.
b. Percentage of filled positions in Community Development and retention rates.
c. Appeals and outcomes of challenges to zoning and planning commission decisions.
d. Ratio of public and conservation managed land to developed properties, comparative-basis (based on tax digest).
e. Regular surveillance and measurement of the tree canopy and inventory.
f. Percentage of code complaints that are determined to be violations.
g. Average days to correct or close a code violation.

5. Great Place to Live

We recognize the important constitutional and statutory roles which the county government has in promoting and managing services and programming. The availability, integration and quality of these local services often emerge as defining factors in making communities great places to live. Many private and public partners in arts, culture, education, conservation, recreation, and community development contribute to make these collective efforts successful. To ensure that Glynn County remains a great place to live, the county embraces and wishes to expand upon these partnerships.

OBJECTIVES

a. Maximize access to and use of the county's Recreation and Parks services and facilities.
    i. Promote an Adopt-A-Park program to engage citizens in park maintenance and beautification.
    ii. Ensure full staffing of services and proper reimbursement for costs related to user-funded programs.

b. Protect the natural and historic assets of the county:
    i. Adopt and enforce a new Tree Ordinance.
    ii. Develop and enforce rigorous anti-littering ordinances.
    iii. Explore beach usage and management ordinances, such as a leash law, litter control, alcohol usage, and parking strategies.
    iv. Effectively oversee waste management and recycling programs to expand usage and compliance.
c. Support the Marshes of Glynn Libraries and an array of educational programs which integrate fully with the area schools, service organizations and non-profit agencies.
d. Explore collaborative, cost-effective options to expand access to transportation for work, recreation and services, to include education and alternative modalities.
e. Ensure the viability of and equitable access to emergency medical services and public and acute care health services.
f. Promote outstanding animal control services and facilities.
g. Improve traffic flow and reduce congestion through rigorous planning and implementation of transportation studies.
h. Collaborate with the Joint Water and Sewer Commission and the City of Brunswick to ensure water quality and sewer capacity for homeowner, business and recreational needs.
i. Work with the Development Authority, the Convention and Visitors Bureau, the Chamber of Commerce and other key business partners to provide leadership for new business recruitment and current business retention and expansion.

KEY PERFORMANCE INDICATORS

a. Citizen satisfaction with Glynn County as a place to live as measured through the new Citizens Survey.
b. Number of residents and visitors, captured separately, using Recreation and Parks services and facilities, to include county beaches.
c. Number of citizens using library and other county educational programs.
d. Rating of the cleanliness of county facilities through the Citizens Survey.
e. Number of Recreation and Parks volunteer hours.
f. Number of youth participating in summer and recreational activities across all county programs.
g. Live release rate of animals.
h. Time to permit new business and developments.
i. Response time to valid work orders submitted to public works.
j. Miles of roadside litter collected and number of enforcement actions.

6. Valued Employees

As a large, complex and evolving public organization, we entrust fully and rely completely upon the nearly 1,000 full-time, part-time and seasonal employees who carry out the Board of Commissioner's policies and extend services to our constituents and our guests. We believe in trust, respect, innovation, and camaraderie between Commissioners, staff and the citizenry. It is our jot to empower our County Manager and his team to hire, compensate and retain the best staff at every level.

OBJECTIVES

a. Undertake an Employee Survey in 2017 to gauge status of the current workforce and identify opportunities for improvement of the employment experience.
b. Ensure that employee compensation and benefits are on par with those in comparable jurisdictions and those in the competitive marketplace.

i. In accordance with a professional salary survey, plan for and implement any needed adjustments.
ii. Analyze the cost, benefit and employee impact of making changes to the retirement plan. Some considerations are to:
    1. Promote employee contributions to their own retirement plans.
    2. Explore transition from defined benefit to defined contribution pension plan as a means to attract new workforce and reduce the county's future liability.
    3. Ensure that current employee pensions have a protection option if a transition moves forward.
    4. Make any changes with a goal of cot neutrality to the employee and the county.
iii. Examine ways to promote employee health and well-being while controlling the rising costs of health insurance.

c. To attract and retain a talented workforce, promote Glynn County as an employer of choice.
d. Work with local and regional school systems and colleges and universities on employee development programs and to identify interns and prospective future employees.
e. Support continued professional development and engagement/leadership in professional organizations.
f. Ensure that the Commission and the public respect and value employees:
    i. Recognize that Commissioners and appointed board members should be advocates for staff.
    ii. Highlight staff credentials and accomplishments through the website and other public revenues.
    iii. Showcase employee achievements through Employee of the Month and Year programs.
g. Promote safe working environments for all staff, with particular focus on public safety, fire/EMS and public works.
    i. Ensure that all critical positions are filled.
    ii. Ensure that staff are properly credentialed and fully trained.
    iii. Utilize a Capital Budgeting process and long-range planning to secure leading-edge equipment for public safety, public works and hazard mitigation staff.
h. Implement a Total Quality Management (TQM) approach which engages employees in problem-solving and leadership development.

KEY PERFORMANCE INDICATORS

a. Number of qualified applications received per job opening.
b. Employee satisfaction rate as reflected in the Employee Survey.
c. Percentage of employees who would recommend Glynn County as a good place to work, as determined through the Employee Survey.
d. Absenteeism rate.
e. Employee retention rate.
f. Worker's compensation claims.
g. Incident rates per miles driven for all public safety, public works, fire and EMS personnel.

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 2017 when the Budget Team met with all departments to explain the instructions for the Fiscal Year (FY) 2019 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 2019 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 12, 2018.

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 May 3, 2018 for their review and approval. A public hearing regarding the FY 2019 budget was advertised and subsequently held on June 7, 2018 to promote citizen participation and transparency. This hearing was designed to allow public input into the FY 2019 Budget before its final adoption.

After extensive work by the Finance Committee, County Manager, Budget Team, and the staff in all departments, the FY 2019 budget was adopted June 21, 2018. 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 2019 Fiscal Year which began July 1, 2018.

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. Budgeted governmental funds are budgeted on a modified accrual basis and budgeted proprietary funds are budgeted on a full accrual basis. The basis for budgeting is the same as the basis of accounting used in the financial statements.

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 2019 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	SPLOST 2016		Accounting
County Clerk	Drug Court Grant Fund	TEA Projects Fund		Purchasing
County Attorney	Emergency Telephone System(E911) Fund			Human Resources
Board of Elections	Fire Protection District Fund			Information Technology
Finance	Insurance Premium Tax Fund			County Insurance Fund
Grants Coordinator	County Jail Commissary Fund			Employee Benefit Fund
Accounting	County Jail Fund			
Administrative Services	Juvenile Services Fund			
Property Tax Appraisal	Law Enforcement Block Grant Fund			
Tax Commissioner	Blythe Island Regional Park Devt Fund			
District Attorney	Police Seizure Fund			
Juvenile Court	Sea Island Special Police District Fund			
Magistrate Court	Sheriff Drug Seizure Fund			
Probate Court				
Public Defender				
Solicitor of State Court				
Clerk of Superior Court				
Superior Court Judge				
Clerk of State Court				
State Court Judge				
Coroner				
Public Safety Director				
Emergency Medical Services				
Police Department				
Animal Control				
Emergency Management Agency				
Sheriff's Department				
Public Works Department				
Drainage				
Fleet Maintenance				
Mosquito Control				
Roads & Bridges				
Traffic Engineering				
Facilities Management				
Parks Maintenance				
Engineering Administration				
Health & Welfare				
Community Centers				
Senior Citizens Centers				
Board of Health				
Intergovernmental Welfare				
Parks & Recreation Department				
Recreation & Parks Director				
Spectator Recreation				
Special Facilities & Activities				
Sport Facilities				
Park Areas				
City Recreation				
Marshes of Glynn Libraries				
Agriculture Resources				
Forest Resources				
Community Development Department				
Community Development Director				
Building Inspection				
Code Enforcement				
Community Assistance				
Economic Development				
Engineering - Comm. Devt.				
Planning				
Debt Service				
Transfers Out				

General Fund

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

Accommodation Excise Tax (AET) Fund – This fund reflects revenue from the 5% AET (bed tax) fund and recreation programs as well as transfers to tourism-related programs.

Alternate Dispute Resolution Fund - Was created in FY10 by order of former Superior Court Judge Amanda Williams which reflects revenue from each court in the Brunswick Judicial Circuit. This assessment of court additional costs in the amount of $7.50 for each civil case filed in said courts is used to fund a court annexed mediation program in the Circuit.

Brunswick Judicial Circuit Fund - Reflects expenditures and revenues for five counties in the circuit which include Glynn, Wayne, Camden, Appling, and Jeff-Davis counties. Each county is required to contribute a set amount to the fund.

Drug Abuse and Education Fund **-** Reflects expenditures and revenues generated from court fines and used for drug abuse treatment and education.

Drug Court Fund **-** Reflects the expenditures and revenues for the Superior Court Drug Court program.

Emergency 911 Fund **-** Reflects expenditures and revenues for the Joint Public Safety Communications Department (JPSCD) which operates the E-911.

Fire Protection Fund **-** Reflects expenditures and revenues for fire protection in the fire protection districts.

Insurance Premium Tax Fund **-** Reflects the revenue from the Insurance Premium Tax and transfers to programs benefiting residents of the unincorporated areas. These funds are distributed to the Fire Fund and Sea Island Police Fund and allow for a rollback in the General Fund millage rate for the Jekyll Island property tax district.

Jail Commissary Fund **-** Reflects expenditures and revenues generated from the sale of commissary items to inmates in the Glynn County Detention Center.

Jail Operations Fund - Reflects expenditures and revenues generated from court fines and used for jail operations, renovation and construction.

Juvenile Services Fund - Reflects expenditures and revenues generated from fees paid by juveniles who receive supervision in Juvenile Court. The supervision fees are used to fund community-based services.

Blythe Island Development Fund - Reflects funds received from the sale of timber at Blythe Island Regional Park.

Police Seizure Fund - Reflects funds received from the seizure of property and cash. Revenue is generated through court ordered forfeitures and seizures and is only budgeted when funds are received.

Sea Island Police Fund - Reflects expenditures and revenue for the police substation on Sea Island. Fifty percent of the expenditures in this fund are funded through a transfer from the Insurance Premium Tax Fund. The remaining 50% is funded through ad valorem taxes in the sea Island special tax district.

Sheriff Seizure Fund - Reflects funds received from the seizure of property and cash. This fund is funded through court ordered forfeitures and seizures and is only budgeted when funds are received.

Capital Projects Fund

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.

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.

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.

Sales Tax Construction Fund 2016 - 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 tac.

TEA Projects Fund - Accounts for projects that are funded by the Transportation Enhancement Activity Grants and local matches.

Debt Service Fund

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

Enterprise Funds

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

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

Solid Waste Disposal Fund - Accounts for post closure costs of the County landfill.

Internal Service Funds

Administrative Services Fund - Reflects expenses for County Administration, Finance, Human Resources, and Information Technology, all of which provide support services to County departments.

County Insurance Fund - Reflects expenses and revenue for property and liability coverage.

Employee Benefit Fund - Reflects expenses and revenue for the employee insurance package, workers' compensation and unemployment benefits.

Pension Trust Fund

Pension Trust Fund - Accounts for assets set aside for payment of employee retirement.

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

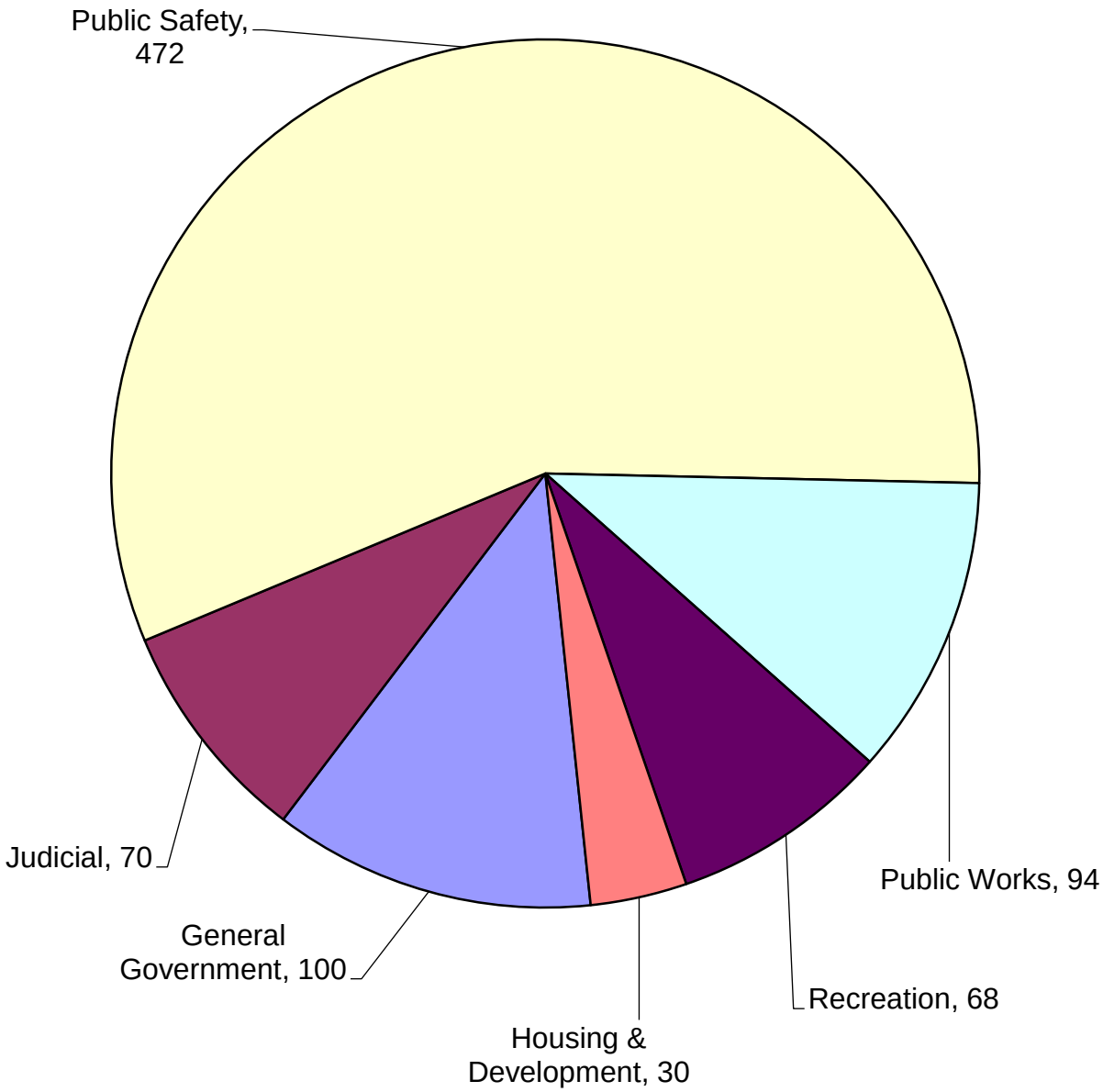
In February, 1943, the General Assembly passed local legislation that established a “Glynn Reserve Fund”. This reserve is to contain only those monies directed to be deposited there by official Board action. Withdrawals may be made only after publication in the official organ at least ten days prior 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 2018/2019 Budget Calendar

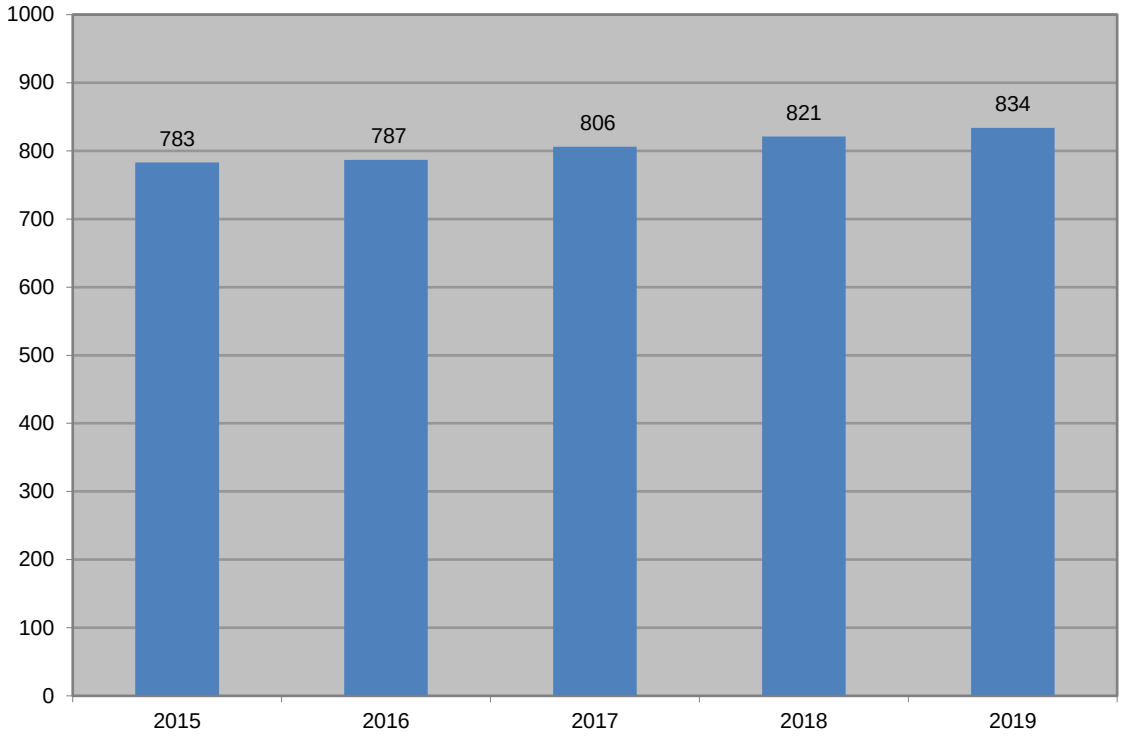
Line No.	Activity	Date
1	Budget Team meets with departments for training session on FY 2018/2019 budget	Tues., Nov. 7, 2017 at 10:00AM
2	Departments submit Mission Statement, Goals & Objectives, Performance Measures and Organization Chart	Friday, December 8, 2017
3	Departments submit Personnel budget requests	Friday, December 8, 2017
4	Departments submit Capital budget requests	Monday, December 18, 2017
5	Departments submit Operational budget requests	Friday, January 12, 2018
6	Budget Team will meet with departments regarding their budget requests	Friday, January 29, 2018 to Friday, March 9, 2018
7	FY 2018/2019 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review	Thursday, May 3, 2018
8	Notice that FY 2018/2019 Proposed Budget is available	Friday, May 4, 2018
9	Budget Discussions with Board of Commissioners	Monday, May 7, 2018 to Thursday, June 21, 2018
10	Notice of Public Hearing on County Budget is advertised	Wednesday, May 23, 2018
11	Board of Commissioners Public Hearing on FY 2018/2019 County Budget	Thursday, June 7, 2018
12	Notice of Board of Commissioners meeting to adopt FY 2018/2019 County Budget is advertised	Wednesday, June 13, 2018
13	Board of Commissioners meeting to adopt FY 2018/2019 County Budget	Thursday, June 21, 2018

SUPPLEMENTAL

FY 2018 - 2019
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
BY GOVERNMENTAL UNIT



FY 2018 - 2019
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY19 APPROVED POSITIONS

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
General Fund			
County Manager			
Contract Analyst	0	1	1
Customer Service Representative	2	2	2
Internal Auditor	0	1	1
Management Analyst/PIO	1	1	1
Public Information Officer	0	1	1
County Manager Total	3	6	6
County Attorney			
Administrative Assistant	1	1	1
Assistant County Attorney	2	1	2
County Attorney	1	1	1
Senior Assistant County Attorney	0	1	1
County Attorney Total	4	4	5
County Commission			
Administrative Secretary	1	1	1
Chairman Board of Commissioners	1	1	1
County Clerk	1	1	1
County Commissioner	5	5	5
Records Retention Technician	1	1	1
Vice-Chairman Bd of Commissioners	1	1	1
County Commission Total	10	10	10

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Elections			
Administrative Technician	1	1	1
Administrative Technician - Part Time	1	1	0
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	9
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	5	5
GIS Manager	1	1	1
GIS Technician	1	1	1
Systems Analyst	0	1	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 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Tax Commissioner			
Accounting Technician	1	1	1
Administrative Assistant	1	0	0
Assistant Tax Commissioner	2	0	0
Chief Deputy Tax Commissioner	1	1	0
Deputy Tax Commissioner	0	1	1
Deputy Tax Commissioner - Accountin	0	1	1
Deputy Tax Commissioner - Administr	0	1	0
Deputy Tax Commissioner - Delinquen	0	1	0
Programs Analyst	1	0	0
Tax Clerk	8	0	0
Tax Clerk - Part Time	5	0	0
Tax Collections Specialist	2	10	10
Tax Collections Specialist - Part Time	0	5	5
Tax Commissioner	1	1	1
Tax Commissioner Total	22	22	19

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Juvenile Court			
Administrative Assistant	0	0	0
Administrative Secretary	0	0	0
Administrative Technician	0	0	0
Asst. Juvenile Court Judge - Part Time	1	1	1
Chief Deputy Clerk, Juvenile	1	1	1
Chief Probation Officer	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	0	0	0
Court Officer	0	0	0
Deputy Court Clerk	3	3	3
Director Juvenile Court	0	0	0
Diversion Center Supervisor	0	0	0
Juvenile Court Judge	1	1	1
Juvenile Probation Officer	4	4	3
Pre-Trail/Intake Coordinator	1	1	0
Juvenile Court Total	13	13	11
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	1	1
Accounting Technician - Part Time	1	0	0
Chief Clerk	1	1	1
Deputy Clerk	2	1	1
Deputy Court Clerk	2	3	3
Deputy Court Clerk - Part Time	1	1	1
Probate Court Judge	1	1	1
Probate Court Total	8	8	8

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Solicitor of State Court			
Administrative Supervisor	1	1	1
Administrative Technician	1	1	0
Administrative Technician - Part Time	1	1	0
Legal Secretary	1	1	2
Solicitor	1	1	1
Solicitor of State Court Total	5	5	4
Superior Court			
Accounting Technician	1	1	1
Administrative Secretary	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of Superior Court	1	1	1
Deputy Clerk	7	6	5
Deputy Court Clerk	11	12	13
Superior Court Total	22	22	22
Superior Court Judge			
Court Reporter - Supplemental	5	6	5
Juvenile Court Judge - Supplemental	1	1	0
Law Clerk-Supplemental	1	1	1
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	7	7
Superior Court Judge Total	18	20	18
State Court			
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of State Court	1	1	1
Deputy Court Clerk	8	9	9
Deputy Court Clerk - Part Time	3	2	2
State Court Total	14	14	14

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
State Court Judge			
Administrative Assistant	1	0	0
State Court Judge	1	1	1
State Court Judge - Seasonal	1	1	1
State Court Judge Total	3	2	2
Coroner			
Coroner	1	1	1
Coroner Total	1	1	1
Community Services Director			
Public Safety Director	1	0	0
Community Services Director Total	1	0	0
Emergency Medical Services			
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter	0	7	5
Fire Fighter/EMT	24	19	20
Fire Fighter/Paramedic	19	18	18
Fire Lieutenant	1	1	1
Emergency Medical Services Total	46	47	46
Police Operations			
Administrative Assistant	1	1	2
Administrative Secretary	2	2	1
Administrative Technician	1	1	0
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	2	2
Police Sergeant	1	1	1
Police Operations Total	11	12	11

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Crime Control & Investigation			
Administrative Secretary	1	1	2
Detective/Investigator	10	8	4
Police Captain	2	2	2
Police Lieutenant	8	9	9
Police Officer	60	63	58
Police Officer, Master	4	7	14
Police Sergeant	9	9	9
System's Administrator	1	1	0
Crime Control & Investigation Total	95	100	98
VICE Control			
Administrative Secretary	1	1	1
VICE Control Total	1	1	1
Special Detail Services			
Detective/Investigator	8	7	6
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	0	1	2
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	8	8
Animal Control Total	8	9	9
Emergency Management			
EMA Director	1	1	1
EMA Specialist	1	1	1
Emergency Management Total	2	2	2

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Sheriff's Administration			
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	5	5	6
Administrative Technician - Part Time	1	1	1
Administrative Technician - Temporary	0	1	1
Court Security Officer - Part Time	20	19	12
Deputy Sheriff	28	31	29
Deputy Sheriff Colonel	2	2	2
Deputy Sheriff Major	2	2	3
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Sheriff's Administration Total	63	66	59
Detention Management			
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	3	3	2
Communication Officer	1	1	1
Detention Officer	77	74	78
Detention Officer - Temporary	0	1	0
Detention Officer Captain	2	2	2
Detention Officer Lieutenant	5	5	5
Detention Officer Major	0	0	0
Detention Officer Master Sergeant	0	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	107	105	107

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Public Works Director			
Administrative Assistant - Part Time	0	1	0
Administrative Technician	1	1	2
Director. Public Works	1	1	1
Division Manager	1	1	1
Public Works Director Total	3	4	4
Drainage			
Equipment Operator	17	18	17
Maintenance Worker	6	8	9
Public Works Supervisor	4	4	5
Roads and Drainage Engineer	1	1	1
Trades Worker	2	2	2
Drainage Total	30	33	34
Fleet Maintenance			
Administrative Technician	1	1	0
Manager Fleet Maintenance	1	1	1
Mechanic	7	8	8
Preventative Maintenance Technician	1	0	0
Fleet Maintenance Total	10	10	9
Roads & Bridges			
Crew leader	1	1	1
Crew Leader - Part Time	2	1	0
Equipment Operator	10	9	10
Maintenance Worker	9	8	6
Public Works Supervisor	3	3	2
Roads & Bridges Total	25	22	19
Traffic Engineering			
Traffic Engineer	0	0	0
Traffic Signal Technician	6	6	6
Traffic Engineering Total	6	6	6

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Facilities Management			
ADA Facilities Coordinator	0	1	1
Administrative Technician	1	1	1
Custodial Supervisor	0	1	1
Custodian	1	0	0
Supervisor Facilities	1	1	1
Trades Worker	8	8	7
Facilities Management Total	11	12	11
Parks Maintenance			
Crew Leader	1	1	0
Maintenance Worker	4	4	4
Maintenance Worker - Part Time	0	0	0
Mechanic	1	1	1
Recreation Program Manager	1	1	1
Parks Maintenance Total	7	7	6
Engineering Administration			
Administrative Assistant	1	0	0
Construction Coordinator - Part Time	1	1	1
Construction Inspector	2	2	2
Engineering Technician	2	2	2
Programs Analyst	0	1	1
Supervisor, Engineering	1	1	1
Engineering Administration Total	7	7	7
Recreation & Parks Director			
Administrative Technician	0	1	2
Assistant Director	0	0	0
Director, Recreation	0	0	0
Programs Analyst	1	0	0
Recreation Program Coordinator	1	0	0
Recreation Program Manager	0	1	0
Recreation & Parks Director Total	2	2	2

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Special Facilities & Activitie			
Administrative Technician	1	1	1
Maintenance Worker	2	2	2
Recreation Program Coordinator	1.916	1	0
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	1	0	0
Special Facilities & Activitie Total	7	5	4
Sport Facilities			
Recreation Program Coordinator	2.691	2	2
Recreation Program Manager	0	0	0
Recreation Specialist	4	4	3
Sport Facilities Total	7	6	5
Park Areas			
Crew Leader	2	2	2
Maintenance Worker	5	5	5
Maintenance Worker - Part Time	1	1	1
Recreation Program Coordinator	1	2	0
Recreation Program Manager	1	1	0
Park Areas Total	10	11	8
City Recreation			
Administrative Secretary	0	1	1
Administrative Technician	1	0	0
Lifeguard - Seasonal	11	11	11
Maintenance Worker	2	2	2
Recreation Program Coordinator	2.806	2	2
Recreation Site Attendant - Seasonal	6	7	7
Recreation Specialist	0	0	0
City Recreation Total	23	23	23

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Glynn County Libraries			
Assistant Library Branch Manager	1	1	1
Assistant Library Director	2	1	1
Library Assistant	5	4	4
Library Assistant - Part Time	5	6	6
Library Branch Manager	2	2	2
Library Director	1	1	1
Library Programs Coordinator	1	1	1
Library Specialist	1	0	0
Glynn County Libraries Total	18	16	16
Agriculture Resources			
Co-Op Ext Agent - Supplemental	0	0	0
Co-Op Ext Secretary - Supplemental	1	1	1
County Ext Program Asst - Part Time	0	0	0
Agriculture Resources Total	1	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	1	1
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Occupational Tax Coordinator	1	1	1
Community Development Director Total	3	4	4

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Building Inspection			
Administrative Secretary	1	1	1
Administrative Technician	2	4	3
Building Inspector	5	6	6
Building Official	1	1	1
Plans Review Specialist	1	0	0
Building Inspection Total	10	12	11
Code Enforcement			
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Code Enforcement Total	3	3	3
Engineering			
County Engineer	1	1	1
Administrative Technician	0	1	1
Construction Inspector	1	1	1
Engineer	1	1	0
Right-of-Way Coordinator	1	1	1
Engineering Total	4	5	4
Planning			
Administrative Secretary	1	1	0
Planner	3	3	2
Planning Commission	14	14	14
Planning Division Manager	0	1	1
Planning Total	18	19	17
General Fund Total	**726**	**742**	**711**

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Accommodation Excise Tax			
Parks Maintenance			
Crew Leader	2	2	2
Maintenance Worker	3	2	3
Recreation Program Coordinator	1	1	0
Recreation Specialist	1	1	1
Parks Maintenance Total	7	6	6
Blythe Is. Regional Park			
Administrative Technician	1	1	0
Crew Leader	0	0	0
Maintenance Worker	1	1	0
Recreation Program Coordinator	1	2	0
Recreation Program Manager	1	0	1
Recreation Site Attendant - Part Time	1	1	1
Recreation Specialist	3	3	0
Blythe Is. Regional Park Total	8	8	2
Recreation Centers			
Administrative Technician	1	0	1
Crew Leader	1	1	1
Lifeguard - Seasonal	4	4	4
Maintenance Worker	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	2	2	1
Recreation Site Attendant - Seasonal	1	1	1
Senior Lifeguard - Seasonal	1	1	1
Recreation Centers Total	12	11	11

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Special Facilities & Activitie			
Lifeguard - Seasonal	30	36	36
Recreation Program Coordinator	1.583	2	0
Recreation Site Attendant - Temporary	0	1	1
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	6	8	8
Senior Lifeguard - Seasonal	1	1	1
Special Facilities & Activitie Total	41	50	48
Accommodation Excise Tax Total	**68**	**75**	**67**
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	0	0
Drug Court Coordinator	2	2	1
Drug Court Coordinator, Lead	0	1	1
Superior Court Judge Total	3	3	2
Drug Court Fund Total	**3**	**3**	**2**

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Emergency 911 System Fund			
E-911 Communications			
Administrative Assistant	0	0	0
Communication Officer - Part Time	4	4	4
Communications Officer	27	27	26
Director, E-911 Communications	1	1	1
Operations Coordinator	1	1	1
Supervisor, Communications	3	3	4
E-911 Communications Total	36	36	36
Emergency 911 System Fund Total	**36**	**36**	**36**
Fire Protection District Fund			
Fire Protection			
Administrative Supervisor	1	1	1
Administrative Technician	0	0	0
Battalion Chief	0	3	3
Deputy Chief, Fire	4	1	1
Fire Captain	12	12	11
Fire Chief	1	1	1
Fire Div Chief	0	2	2
Fire Fighter	39	41	54
Fire Fighter/EMT	7	5	6
Fire Inspector	1	1	1
Fire Lieutenant	18	16	17
Fire Training Officer	0	0	0
Mechanic	2	2	0
Fire Protection Total	85	85	97
Fire Protection District Fund Total	**85**	**85**	**97**

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Sea Island Police Fund			
Sea Island Special Patrol			
Police Officer	5	5	4
Police Officer, Master	1	1	2
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	3	3
Code Enforcement Total	2	3	3
Solid Waste Collection Fund Total	**2**	**3**	**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	0	0
Finance Director Total	2	1	1
Accounting			
Accountant	2	2	2
Accounting Technician	4	4	4
Administrative Technician	0	1	1
Manager, Finance	1	1	1
Accounting Total	7	8	8

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 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	1	1
Administrative Secretary - Part Time	1	0	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	3	3	3
Manager, Information Technology	1	1	1
Network Engineer	1	1	1
Systems Administrator	2	2	3
Systems Analyst	3	4	4
Information Technology Total	12	13	14
Administrative Services Total	**32**	**33**	**34**
Total for all Funds	***961***	***986***	***959***

FY 18/19 APPROVED CAPITAL BUDGET

FUND 205 Accommodation Excise Tax

Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
Special Facilities & Activitie			
205.6160.6149.54375	Neptune Park - Bollard Lights Along Sidewalk	1	30,000
	Total for Special Facilities & Activitie	**1**	**30,000**
	Total for Accommodation Excise Tax	***1***	***30,000***

FY 18/19 APPROVED CAPITAL BUDGET

FUND 235 Emergency 911 System Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
E-911 Communications			
235.3410.3415.54720	REPLACE EXISITNG WORK STATIONS	11	25,377
235.3410.3415.54720	911 QUAD STANDS	10	36,000
235.3410.3415.54710	QUALITY RECORDING/EVENTIDE RECORDING UPG	1	12,240
235.3410.3415.54710	MIGRATION OF SPILLMAN SERVER TO LINUX PLA	1	200,000
	Total for E-911 Communications	**23**	**273,617**
	Total for Emergency 911 System Fund	***23***	***273,617***

FY 18/19 APPROVED CAPITAL BUDGET

FUND 270 Police Seizure Funds

Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
Crime Control & Investigation			
270.3220.3260.54710	COUNTY POLICE EVIDENT.COM BACKUP BODY CA	1	60,000
270.3220.3260.54560	Replacement Undercover Drug Squad Vehicle	1	25,000
270.3220.3260.54560	Nano-Raven Covert Camera System	1	5,200
	Total for Crime Control & Investigation	**3**	**90,200**
	Total for Police Seizure Funds	***3***	***90,200***

FY 18/19 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Crime Control & Investigation			
315.3220.3225.54550	Polaris Sportsman 450 ATV	1	7,285
315.3220.3225.54550	Ford Fusion Detective Vehicle	1	23,425
315.3220.3225.54550	Dodge Charger Pursuit Vehicles	13	466,999
	Total for Crime Control & Investigation	**15**	**497,709**
Drainage			
315.4220.4518.54375	Demere Road at the Reserves Drainage/Intersection	1	150,000
315.4220.4518.54375	Post Road Culvert Improvement	1	150,000
315.4220.4518.54375	Stormsewer System Cleaning, Inspection, and Repairs	1	80,000
	Total for Drainage	**3**	**380,000**
E-911 Communications			
315.3410.3416.54710	Anywhere Warrant Software	1	53,000
	Total for E-911 Communications	**1**	**53,000**
Emergency Medical Services			
315.3110.3101.54450	(2) CARDIAC MONITOR/DEFIBRILLATOR	2	72,000
315.3110.3101.54450	(1) LUCAS CPR DEVICE	1	20,000
315.3110.3101.54550	(1) EMERGENCY SQUAD	1	255,000
315.3110.3101.54550	Paramedic Chase Vehicle	1	50,000
	Total for Emergency Medical Services	**5**	**397,000**
Engineering			
315.7360.7305.54550	Ford Ranger Pickup	1	35,000
	Total for Engineering	**1**	**35,000**
Engineering Administration			
315.4905.4943.54375	Saint Simons Island Marina Structural Repairs Including A	1	485,000
	Total for Engineering Administration	**1**	**485,000**
Facilities Management			
315.4270.4739.54375	Ballard Recreation Maintenance Building - Replace Roof	1	11,770
315.4270.4739.54375	Ballard Recreation Office - Replace Flooring	1	15,200

FY 18/19 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
315.4270.4749.54375	Historic Courthouse Chillers	1	110,000
315.4270.4754.54375	LCM ADA Professional Services	1	60,000
315.4270.4776.54375	Pate Courthouse - Upgrade Chiller Software	1	15,745
315.4270.4739.54375	Upgrade HVAC Systems and Thermostats Software	1	35,200
	Total for Facilities Management	**6**	**247,915**
Glynn County Libraries			
315.6500.6517.54375	Marshes of Glynn Libraries Renovation	1	1,500,000
	Total for Glynn County Libraries	**1**	**1,500,000**
Information Technology			
315.1900.1922.54720	CAPITAL HARDWARE IMPROVEMENT	1	360,000
315.1900.1922.54710	COUNTY CLERK - ORDINANCE BY MUNICODE	1	15,000
315.1900.1922.54710	COUNTY POLICE - COMMUNITY CONNECT - SITE L	1	26,500
315.1900.1922.54710	COUNTY POLICE ADDITIONAL 10 eCITATION LICE	1	20,000
315.1900.1922.54710	COUNTY POLICE SOFTWARE TO KEEP UP WITH PO	1	10,220
315.1900.1922.54710	EOC Public Safety Complex Technology Phase 2	1	100,000
315.1900.1922.54710	ERP PURCHASE	1	1,649,647
315.1900.1922.54710	AGENDA AND MEETING SOFTWARE FOR COUNTY	1	13,000
315.1900.1922.54720	CAMERA FOR SECURITY OF THE COURTHOUSE BU	1	50,000
315.1900.1922.54720	BACKUP OF DATA FOR MICROSOFT 365	1	30,000
	Total for Information Technology	**10**	**2,274,367**
Park Areas			
315.6191.6311.54375	Paulk Park Renovation - Phase 2	1	238,500
315.6191.6311.54375	Fence	1	5,000
	Total for Park Areas	**2**	**243,500**
Property Tax Appraisal			
315.1950.1963.54550	2018 Ford Focus Equivalent	2	40,890
	Total for Property Tax Appraisal	**2**	**40,890**
Roads & Bridges			

FY 18/19 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
315.4250.4580.54390.LMIG	LMIG Grant	1	325,000
315.4250.4583.54375.FRRA	Frederica Road Realignment	1	50,000
315.4250.4583.54390.SPPW	U.S. Highway 17 @ Southport Parkway Intersection Improv	1	300,000
	Total for Roads & Bridges	**3**	**675,000**
Sheriff's Administration			
315.3510.3502.54550	Ford F-150	2	57,990
315.3510.3502.54550	Ford Explorer SUV Patrol Vehicles with Equipment	2	64,778
315.3510.3502.54550	Ford Explorer SUV Patrol Vehicles with Equipment	2	64,148
315.3510.3502.54550	Dodge Charger Patrol Vehicles with Equipment	5	158,555
	Total for Sheriff's Administration	**11**	**345,471**
Traffic Engineering			
315.4260.4691.54375	PCMT 80000 Monitor / Console Tester	1	10,000
315.4260.4691.54375	Striping Various Roads in Glynn County	1	75,000
	Total for Traffic Engineering	**2**	**85,000**
	Total for Capital Projects Fund	***63***	***7,259,852***

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, 2018	$ 48,161	$ 6,043	$ -	$ 16,583	$ (182)	$ 3,192	$ 73,797
Revenue:							
Taxes	$ 45,824	$ 18,698	$ -	$ 2,325	$ -	$ 3,525	$ 70,372
Licenses & Permits	1,272	2	-	-	-	-	1,274
Intergovernmental Revenues	7,890	1,723	-	254	-	-	9,867
Charges for Services	5,219	2,450	-	-	18,962	11	26,642
Fines and Forfeitures	1,810	380	-	-	-	-	2,190
Investment Incomes	189	1	-	6	-	-	196
Contributions & Donations	343	7	-	-	-	-	350
Miscellaneous	4,383	6,288	-	4,675	-	356	15,702
Total Revenue	$ 66,930	$ 29,549	$ -	$ 7,260	$ 18,962	$ 3,892	$ 126,593
Expenditures:							
General Government	$ 8,708	$ 3,575	$ -	$ 2,315	$ 18,761	$ -	$ 33,359
Judicial	6,851	1,574	-	-	-	-	8,425
Public Safety	27,572	16,275	-	1,293	-	-	45,140
Public Works	18,336	929	-	1,873	-	3,967	25,105
Health and Welfare	728	-	-	-	-	-	728
Culture and Recreation	3,395	1,580	-	1,743	-	-	6,718
Housing & Development	2,703	3,221	-	35	-	-	5,959
Debt Service	1,673	521	-	-	-	-	2,194
Depreciation	-	-	-	-	-	15	15
Total Expenditures	$ 69,966	$ 27,675	$ -	$ 7,259	$ 18,761	$ 3,982	$ 127,643
Other Financing Sources (Uses)							
Operating Transfers In	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Transfers Out	(2,247)	(1,766)	-	-	201	-	(3,812)
Proceeds of Fixed Asset Dispositions	-	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ (5,283)	$ 108	$ -	$ 1	$ 402	$ (90)	$ (4,862)
Projected Ending Fund Balance at June 30, 2019	$ 42,878	$ 6,151	$ -	$ 16,584	$ 220	$ 3,102	$ 68,935

2017 - 2019 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

($ in Thousands)	General Fund FY 2017 Actual	General Fund FY 2018 Estimated	General Fund FY 2019 Budget	Special Revenue Funds FY 2017 Actual	Special Revenue Funds FY 2018 Estimated	Special Revenue Funds FY 2019 Budget
Revenue:						
Taxes	$ 45,824	$ 55,569	$ 57,168	$ 17,242	$ 18,698	20,271
Licenses & Permits	1,272	1,203	1,138	2	2	2
Intergovernmental Revenues	7,890	1,288	1,224	1,519	1,723	2,445
Charges for Services	5,219	5,939	6,219	2,419	2,450	2,370
Fines and Forfeitures	1,810	1,671	1,718	591	380	468
Investment Incomes	189	115	281	1	1	-
Contributions & Donations	343	410	-	24	7	7
Other Revenue	4,383	3,985	5,567	1,927	6,288	3,692
Total Revenue	$ 66,930	$ 70,180	$ 73,315	$ 23,725	$ 29,549	$ 29,255
Expenditures:						
General Government	$ 8,708	$ 9,655	$ 11,204	$ 3,551	$ 3,575	4,091
Judicial	6,851	7,194	7,517	1,405	1,574	1,537
Public Safety	27,572	29,105	30,206	13,813	16,275	14,892
Public Works	18,336	10,662	11,058	894	929	816
Health and Welfare	728	762	762	-	-	-
Culture and Recreation	3,395	3,852	3,951	1,429	1,580	1,764
Housing & Development	2,703	3,584	3,822	3,381	3,221	3,500
Debt Service	1,673	1,983	1,569	673	521	506
Total Expenditures	$ 69,966	$ 66,797	$ 70,089	$ 25,146	$ 27,675	$ 27,106
Other Financing Sources (Uses)						
Operating Transfers In				$ 1,287	$ -	-
Operating Transfers Out	(2,247)	(3,385)	(3,227)	(2,130)	(1,766)	(1,932)
Sale of Capital Assets				-	-	-
Capital Lease Proceeds	-	-		-	-	-
Bond Proceeds	-	-	-	-	-	-
Total Other Financing Sources (Uses)	(2,247)	(3,385)	(3,227)	(843)	(1,766)	(1,932)
Extraordinary Item	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ (5,283)	$ (2)	$ (1)	$ (2,264)	$ 108	$ 217
Fund Balance - Beginning of Year	48,128	42,845	42,843	8,200	5,935	6,043
Fund Balance - End of Year	$ 42,845	$ 42,843	$ 42,842	$ 5,936	$ 6,043	$ 6,260

2017 - 2019 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

Debt Service Fund			Capital Projects Funds			Total Governmental Funds		
FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget	FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget
$ -	$ -	$ -	$ 2,119	$ 2,325	2,325	$ 65,185	$ 76,592	$ 79,764
-	-	-	-	-	-	1,274	1,205	1,140
-	-	-	838	254	254	10,247	3,265	3,923
-	-	-	750	-	-	8,388	8,389	8,589
-	-	-	-	-	-	2,401	2,051	2,186
-	-	-	5	6	6	195	122	287
-	-	-	-	-	-	367	417	7
-	873	873	828	4,675	4,675	7,138	15,821	14,807
$ -	$ 873	$ 873	$ 4,540	$ 7,260	$ 7,260	$ 95,195	$ 107,862	$ 110,703
$ -	$ -	$ -	$ -	$ 2,315	2,315	$ 12,259	$ 15,545	$ 17,610
-	-	-	-	-	-	8,256	8,768	9,054
-	-	-	1,335	1,293	1,293	42,720	46,673	46,391
-	-	-	1,843	1,873	1,873	21,073	13,464	13,747
-	-	-	-	-	-	728	762	762
-	-	-	511	1,743	1,743	5,335	7,175	7,458
-	-	-	2,360	35	35	8,444	6,840	7,357
-	-	219	-	-	-	2,346	2,504	2,294
$ -	$ -	$ 219	$ 6,049	$ 7,259	$ 7,259	$ 101,161	$ 101,731	$ 104,673
$ -	$ -	$ -	$ -	-	$ -	$ 1,287	$ -	$ -
-	-	-	-	-	-	(4,377)	(5,151)	(5,159)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	(3,090)	(5,151)	(5,159)
-	-	-	-	-	-	-	-	-
$ -	$ 873	$ 654	$ (1,509)	$ 1	$ 1	$ (9,056)	$ 980	$ 871
-	-	-	4,895	16,582	16,582	61,223	65,362	65,468
$ -	$ -	$ -	$ 3,386	$ 16,583	$ 16,583	$ 52,167	$ 66,342	$ 66,339

2017 - 2019 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

($ in Thousands)	Administrative Services FY 2017 Actual	Administrative Services FY 2018 Estimate	Administrative Services FY 2019 Budget	Employee Benefits FY 2017 Actual	Employee Benefits FY 2018 Estimate	Employee Benefits FY 2019 Budget
Operating Revenue:						
Intergovermental	$ 26	$ 15	$ 17	$ 181	$ 206	$ 210
Charges for services	4,668	4,229	5,413	10,105	11,835	12,321
Risk management fees	-	-	-	-	-	-
Other contribution	-	-	-	-	-	-
Total Operating Revenue	$ 4,694	$ 4,244	$ 5,430	$ 10,286	$ 12,041	$ 12,531
Operating Expenses:						
Personal services	$ 2,392	2,667	3,120	$ 48	53	14
Contractual services	1,927	1,317	1,853	3,884	4,246	4,562
Supplies	127	163	166	5		
Interdepartment charges	101	95	88	6,371	7,742	7,956
Capital	-	-	-			
Other costs	1	1	1	-	-	-
Total Operating Expenses	$ 4,548	$ 4,243	$ 5,228	$ 10,308	$ 12,041	$ 12,532
Nonoperating Revenues (Expenses)	-	-	-	-	-	-
Income (Loss) Before Operating Transfers	$ 146	1	202	$ (22)	-	(1)
Operating Transfers In	-	-	-	-	-	-
Operating Transfers Out	-	-	201	-	-	-
Investment Income	-	-	-	-	-	-
Net Income (Loss)	$ 146	$ 1	$ 403	$ (22)	$ -	$ (1)
Retained Earnings - Beginning Yr	-	146	147	26	4	4
Retained Earnings - End of Year	$ 146	$ 147	$ 550	$ 4	4	$ 3

2017 - 2019 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

County Insurance			Total Internal Service Funds		
FY 2017 Actual	FY 2018 Estimate	FY 2019 Budget	FY 2017 Actual	FY 2018 Estimate	FY 2019 Budget
$ -	$ -	$ -	$ 207	$ 221.00	$ 227.00
1,200	991	1,001	15,973	17,055	18,735
-	-	-	-	-	-
-	-	-	-	-	-
$ 1,200	$ 991	$ 1,001	$ 16,180	$ 17,276	$ 18,962
$ -	$ -	$ -	$ 2,440	$ 2,720	$ 3,134
244	204	204	6,055	5,767	6,619
			132	163	166
956	787	797	7,428	8,624	8,841
			-	-	-
-	-	-	1	1	1
$ 1,200	$ 991	$ 1,001	$ 16,056	$ 17,275	$ 18,761
-	-	-	-	-	-
$ -	-	-	$ 124	$ 1	$ 201
-	-	-	-	-	-
-	-	-	-	-	201
-	-	-	-	-	-
$ -	$ -	$ -	$ 124	$ 1	$ 402
-	-	-	26	150	151
$ -	-	$ -	$ (182)	$ 151	$ 553

2017 - 2019 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

($ in Thousands)	Solid Waste Collection FY 2017 Actual	Solid Waste Collection FY 2018 Estimate	Solid Waste Collection FY 2019 Budget	Solid Waste Disposal FY 2017 Actual	Solid Waste Disposal FY 2018 Estimate	Solid Waste Disposal FY 2019 Budget
Operating Revenue:						
Taxes	$ 3,343	$ 3,525	$ 3,663	$ -	-	$ -
Intergovernmental	5	-	-			
Risk management fees	-	-	-	-	-	-
Investment income	5	6	3	-	2	1
Miscellaneous	-	315	273	-	41	42
Total Operating Revenue	$ 3,353	$ 3,846	$ 3,939	$ -	$ 43	$ 43
Operating Expenses:						
Personal services	$ 124	199	$ 195	$ -	-	$ -
Contractual services	3,314	3,445	3,575	133	42	42
Supplies	7	10	9	-	-	-
Interdepartmental charges	94	99	107	-	1	1
Depreciation	9	15	11	-	-	-
Capital	-	38	-	-	-	-
Other costs	-	41	42	-	-	-
Total Operating Expenses	$ 3,548	$ 3,847	$ 3,939	$ 133	$ 43	$ 43
Operating Income (Loss)	$ (195)	(1)	$ -	$ (133)	-	$ -
Investment income	6	-	-	2	-	-
Property tax	-	-	-	-	-	-
Total non-operating revenue (expenses)	6	-	-	2	-	-
Income (Loss) Before Operating Transfers	$ (189)	(1)	$ -	$ (131)	-	$ -
Capital Contributions	-	-	-	-	-	-
Special Item	-	-	-	-	-	-
Operating Transfers In	318	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Net Income (Loss)	$ 129	$ (1)	$ -	$ (131)	$ -	$ -
Net Assets - Beginning of Year	2,856	2,985	2,984	94	(37)	(37)
Net Assets - End of Year	$ 2,985	$ 2,984	$ 2,984	$ (37)	$ (37)	$ (37)

2017 - 2019 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

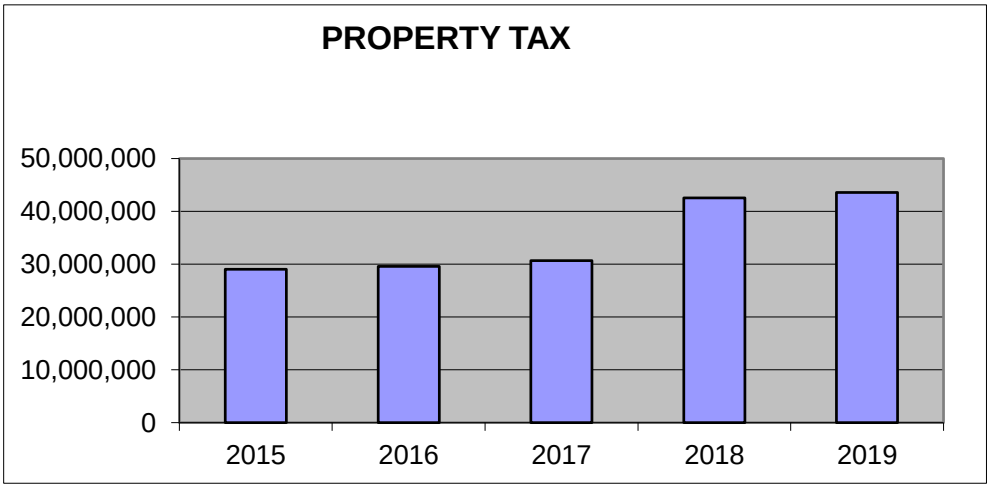
Revolving Loan			Total Enterprise Funds		
FY 2017 Actual	FY 2018 Estimated	FY 2019 Budget	FY 2017 Actual	FY 2018 Estimate	FY 2019 Budget
$ -	$ -	$ -	$ 3,343	$ 3,525	$ 3,663
			5	-	-
-	-	-	-	-	-
4	3	-	9	11	4
-	-	-	-	356	315
$ 4	3	$ -	$ 3,357	$ 3,892	$ 3,982
$ -	-	$ -	$ 124	$ 199	$ 195
193	-	-	3,640	3,487	3,617
-	-	-	7	10	9
-	-	-	94	100	108
-	-	-	9	15	11
-	-	-	-	38	-
-	-	-	-	41	42
$ 193	-	$ -	$ 3,874	$ 3,890	$ 3,982
$ (189)	3	$ -	$ (517)	$ 2	$ -
-	-	-	8	-	-
-	-	-	-	-	-
-	-	-	8	-	-
$ (189)	3	$ -	$ (517)	$ 2	$ -
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	318	-	-
-	-	-	-	-	-
$ (189)	$ 3	$ -	$ (191)	$ 2	$ 873
431	242	245	3,381	3,190	3,192
$ 242	$ 245	$ 245	$ 3,190	$ 3,192	$ 4,065

REVENUE ANALYSIS

Property Taxes are the largest and most significant source of revenue to the County. They provide $43,561,049 of the Tax Supported Fund's Revenue. There is an increase from FY18 to FY19 of $1,029,789. 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.

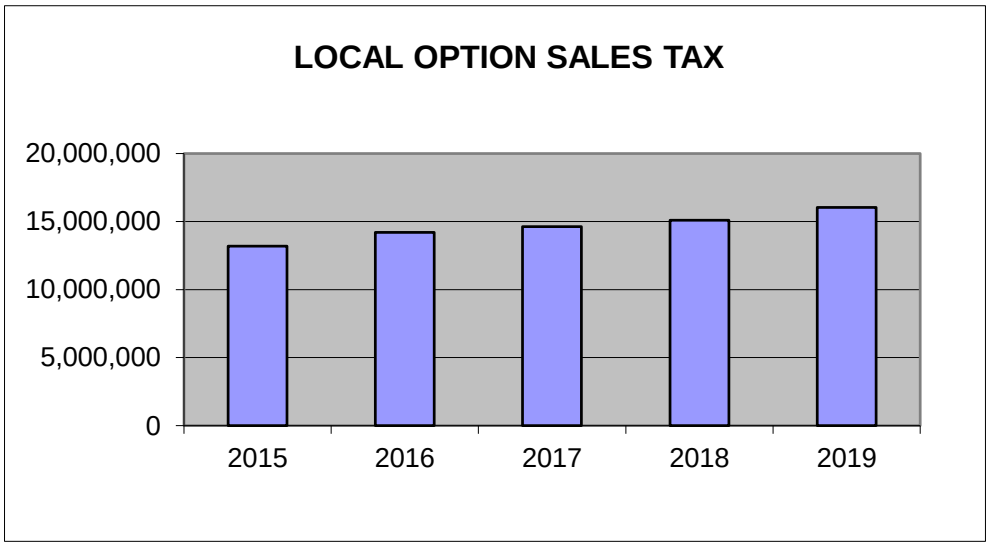
All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. With the passage of senate bill 346, the definition of a bona fide, arms length transaction now 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 FY18 there was an increase in property tax of 38.6% from FY17, and in FY19 there is an increase in property tax of 2.5% from FY18. 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.

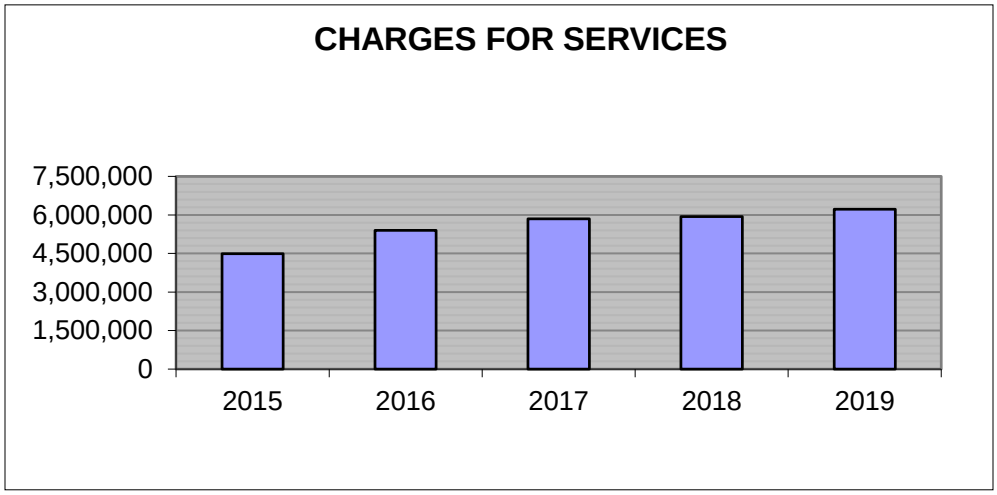


Local Option Sales Tax (LOST) is the County's second largest revenue source, with estimated revenue of $16,050,000 or approximately 22% of the General Fund Revenue. The increase over FY18 is $950,000 (6%).
Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of the LOST and distributes the remainder to the County and City of Brunswick at a rate of 65% and 35%, respectively through December 31, 2012. The split beginning January 1, 2015 is negotiated to be 73% for the County and 27% for the City of Brunswick. This is an 8% annual increase for the County over the prior agreement; now that the agreement is completely phased

in. 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 FY16, FY17 and FY18, and it is estimated that they will continue to increase in FY19. This tax is based largely on the status of the economy.

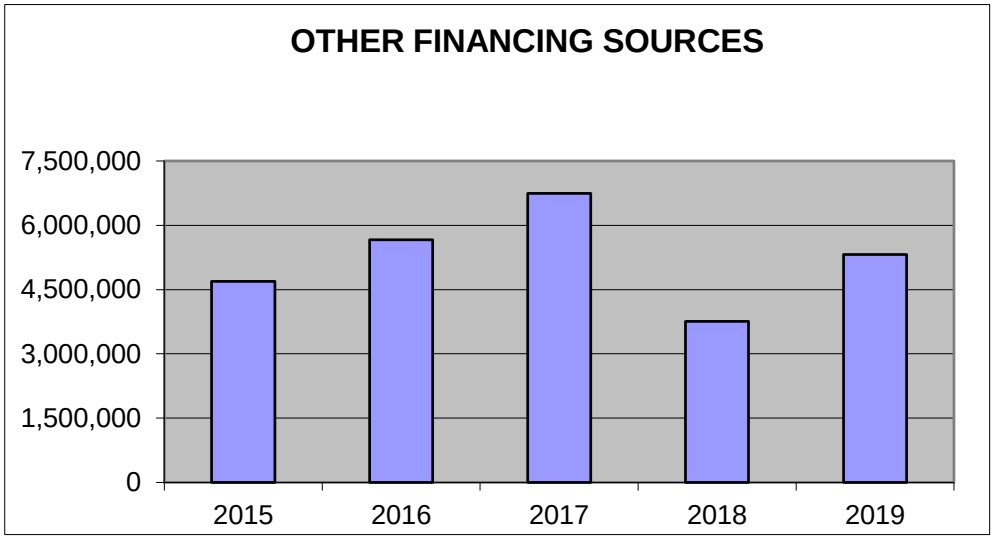


The third largest revenue source is **Charges for Services**, with projected revenue of $6,219,453 or 8% of the General Fund Revenue. There is an increase of $279,709 from FY18. Charges for Services for FY19 include: Commission on Taxes of $1,785,800, Ambulance Fees of $2,500,000, Sheriff's boarding 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.

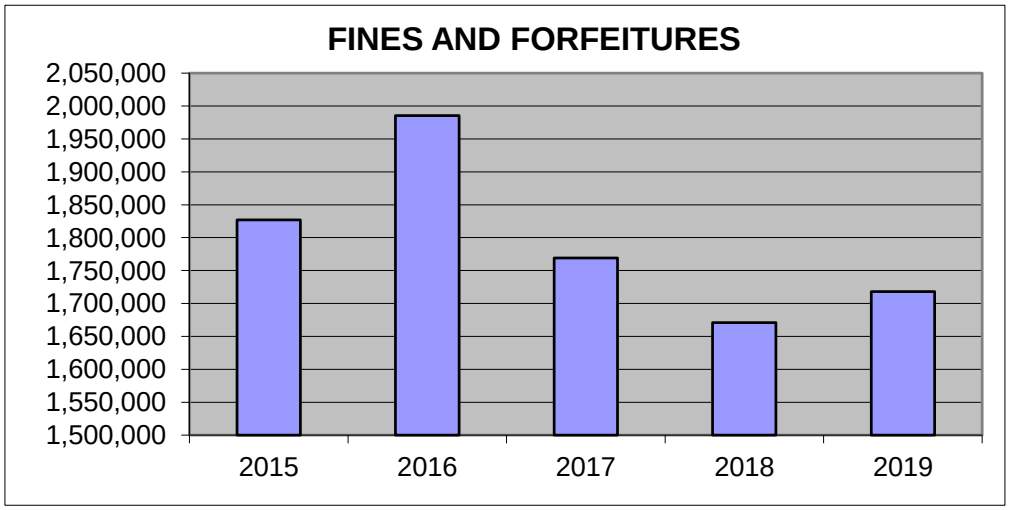


The fourth largest revenue source is **Other Financing Sources** with projected revenue of $5,314,051 or 7.3% of the General Fund Revenue. The increase over FY18 is $1,555,522

(41%). This decrease is mostly attributed to the increase in the transfer from Insurance Premium Tax. Other Financing Sources for FY19 include: a transfer from the Insurance Premium Tax Fund of $3,310,330, a transfer from the Accommodation Excise Tax Fund of $1,925,249, a transfer from Brunswick Judicial Circuit of $18,472 and $60,000 from the sale of surplus equipment.



The fifth largest revenue source is **Fines and Forfeitures** with projected revenue of $1,717,900 or 2.4% of the General Fund Revenue. The increase over FY18 is $46,900. 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.

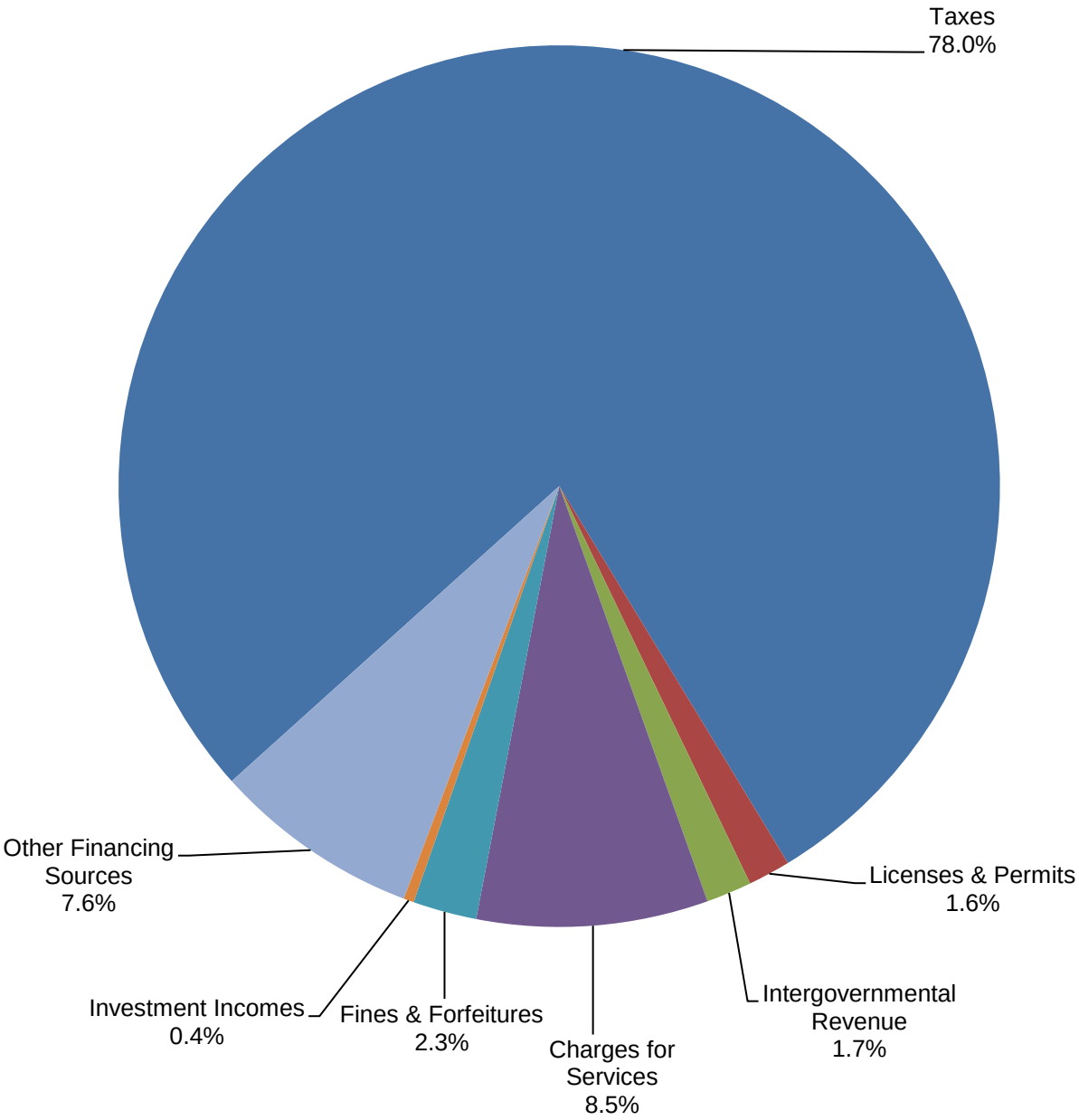


SUMMARIES

GENERAL FUND

The **General Fund** is the government's primary operating fund. It accounts for all financial resources of the general government except those accounted for in another funds.

FY 2018 - 2019
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE



FY 18/19 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 16/17 Actual	Actual at 4/30/2018	FY 17/18 Budget	FY 18/19 Approved
31015	Property Tax Revenue	23,115,152	30,031,506	32,449,819	32,782,780
31020	Forest Land Protection Act	34,951	0	25,000	30,000
31035	Public Utilities Tax	600,556	29,182	798,003	817,242
31045	Timber Tax Revenue	42,200	17,050	45,987	87,353
31110	Alternative Ad Valorem Tax	16,989	0	0	0
31115	Automobile Tax Revenue	1,238,581	739,199	1,200,000	1,200,000
31125	Mobile Home Tax Revenue	58,570	12,593	74,390	75,000
31131	Motor Vehicle Title Ad Valorem	1,368,465	900,313	1,300,000	1,650,000
31135	Intangible Recording Fees	431,241	258,558	450,000	450,000
31145	Railroad Equipment Car Tax	19,868	0	17,000	17,000
31155	Heavy Duty Equipment Tax Rev.	0	129	500	0
31185	Real Estate Transfer Tax	189,740	116,136	195,000	195,000
31235	Franchise Tax-Cable Television	1,348,546	653,275	1,300,000	1,300,000
31305	Local Option Sales Tax	14,792,429	8,761,167	15,100,000	16,050,000
31306	Local Option Sales Tax - PILTS	1,831	0	0	0
31415	Alcoholic Beverage Taxes	1,175,649	650,760	1,200,000	1,175,650
31425	Excise Tax - Alcohol by the Dr	421,648	236,415	405,000	405,000
31605	Occupation Tax	333,874	239,123	325,000	350,000
31625	Financial Institute Bus. Tax	222,355	58,023	200,000	220,000
31702	Penalty On Taxes	236,154	158,177	350,000	236,000
31703	Interest Income - Delinquent T	101,249	41,241	50,000	50,000
31708	Penalty On Auto Taxes	62,615	38,923	70,000	62,600
31721	Penalty on Excise Drink Tax	4,403	3,290	6,000	6,000
31722	Penalty Alcohol Beverage Tax	0	105	0	0
31731	Penalty on Occupation Taxes	6,843	1,348	8,000	8,000
Totals for Class: 31		**45,823,909**	**42,946,513**	**55,569,699**	**57,167,625**
Taxes					
32001	Alcoholic Beverage License	354,992	341,480	337,500	350,000
32050	Door-to-Door Solicitation Prmt	0	0	500	0
32105	ROW Abandoment Fee	8,100	1,350	5,000	5,000
32108	ROW Permits	25,400	20,600	18,000	28,000
32115	Soil Erosion Permit Revenue	1,100	950	1,400	1,300

FY 18/19 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
32120	Zoning Application Fees	62,930	43,840	55,000	60,000
32150	Sign Permit Revenue	15,214	6,199	11,500	6,900
32161	Taxicab Driver Permits	49	0	98	50
32162	Taxicab License	401	0	1,100	400
32164	Wrecker Permits	1,250	77	900	900
32167	Marriage License Fees	33,946	19,533	30,000	30,000
32188	Public Hearings Revenue	500	0	0	0
32222	Building Permit Revenue	694,539	399,469	680,000	600,000
32227	Mechanical Permit Revenue	2,730	1,080	3,500	1,750
32235	Electrical Permit Revenue	21,777	11,980	23,000	18,800
32265	Plumbing Permit/Fee Revenue	690	240	1,300	500
32270	GA NOI Inspection Fees	6,876	3,130	6,250	5,200
32275	Reinspection Fees	14,480	6,640	10,000	11,000
32280	Bond Reduction Inspection Fee	4,762	0	0	0
32425	Firearm Permit Fees	22,227	11,349	18,000	18,000
Totals for Class: 32		**1,271,963**	**867,917**	**1,203,048**	**1,137,800**
	Licenses & Permits				
33002	ACCG Grant	3,825	2,287	0	0
33005	Bureau of Justice Assistance	1,028	0	10,800	9,500
33010	CJCC Grant	71,811	19,401	0	73,420
33015	Comm of Coastal GA Found Grant	9,992	5,000	0	0
33100	Fed Highway Admin Planning Gra	7,012	673	91,284	115,976
33140	FEMA Reimbursement	6,036,642	978,978	0	0
33142	GA Humanities Grant	200	0	0	0
33144	GA Trauma Commission Grant	8,760	0	0	0
33145	Interest Subsidy	0	0	187,357	95,000
33210	Corps of Engineers Reimburseme	95,133	52,965	102,000	102,000
33215	DCA (HUD) CHIP Housing Grant	0	0	306,000	306,000
33254	GA Public Library Service	246,583	200,134	213,234	227,307
33256	GA Parks & Rec Assc Grant	990	0	0	0
33260	Juvenile Justice Grant	42,695	21,964	0	0
33285	Social Security Adm. Finders F	6,800	12,600	15,000	15,000

FY 18/19 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
33295	VOCA Grant	28,560	17,771	35,000	35,000
33460	Reimbursement From D.O.T	58,354	38,902	58,353	58,353
33470	Reimbursement from Ga DNR	22,807	0	0	0
33495	Federal Land Revenue	514	0	600	600
33504	Civil Defense - St. Of Ga	31,012	23,757	23,392	23,392
33520	GEMA Grant	0	0	20,000	0
33522	GEMA Reimbursement	699,944	172,761	0	0
33532	Governor Highway Safety Grant	46,529	15,142	30,000	0
33533	Hello Goodbuy Outreach Grant	3,000	7,950	0	0
33534	Grant Revenue	183,000	0	0	0
33555	Target Grants	0	1,500	0	0
33600	Walmart Grants	1,000	0	0	0
33909	City of Bwk Revenue	53,558	13,430	68,617	69,986
33918	Election Expense Revenue	35,363	0	34,000	0
33938	Organized Crime Drug Enforce	73,015	7,051	75,000	75,000
33942	Reimbursement fr Othr Agencies	120,128	42,566	16,525	16,525
33980	Utilities Reimbursement	1,561	840	1,440	1,440
Totals for Class: 33		**7,889,816**	**1,635,672**	**1,288,602**	**1,224,499**
	Intergovernmental				
34016	Annual Return Fees	2,152	1,672	2,000	2,000
34017	Ex Officio Sheriff's Fees	5,404	4,266	6,600	6,600
34018	Attorney Fees	5,900	4,340	6,500	6,000
34019	Compromise Claims Petitions	408	68	350	350
34020	Dismission Petitions	2,460	2,098	2,000	2,400
34021	Guardianship Petitions	6,437	3,746	7,800	7,000
34022	Leave to Sell Petitions	340	68	300	300
34023	Living Persons Wills	690	300	735	650
34024	Mentally Ill Person Hearing	1,040	1,040	1,800	1,040
34025	Inmate Transport	40,562	28,839	46,000	40,000
34026	Perm & No Administration Petit	12,343	8,221	9,000	9,000
34027	Sheriff's Fee Revenue	224,795	189,566	200,000	200,000
34028	Probate in Solemn Form	31,835	19,714	28,000	28,000

FY 18/19 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
34029	Years Support Petition	1,737	1,280	3,000	2,000
34030	Probate Recording Fees	16,072	11,910	16,000	16,000
34033	Filing Fee Revenue	16,781	9,152	7,000	12,000
34035	Law Library	8,070	0	0	0
34037	Levy Administrative Fee	100	0	0	0
34085	Copy Fees	89,355	56,413	86,510	84,600
34088	Image fees - Odyssey System	1,559	929	0	0
34096	Mail Fees	27,936	16,826	25,000	25,000
34127	GIS Charges	12,000	0	17,000	12,000
34156	Sanitation Collection Revenue	81,462	42,897	85,794	91,926
34237	Qualifying Fees	8,015	1,677	1,020	0
34248	Computer Lists Sales	211	0	1,500	100
34252	Publications Sold	151	0	0	0
34256	Sale of Map Revenue	9,120	3,731	8,000	8,000
34260	TAVT Admin Fee	82,328	47,042	70,000	78,000
34264	Commissions on Taxes	1,776,740	1,682,281	1,725,000	1,777,000
34268	Commissions on Taxes - City	102,070	12,318	-80,000	8,800
34276	Commissions on Taxes - State	12,386	1,226	0	0
34280	Tags, Decals, Transfer Commis	131,334	77,278	120,000	128,000
34305	Administration Fee	158,033	110,411	140,000	150,500
34315	Cost on Taxes	5,108	12,080	2,700	2,700
34325	Fees Earned - Tax Deed Collect	13,245	1,588	10,000	10,000
34330	Forfeited Customer Deposits	200	100	500	200
34358	Reimbursement for Services	6,000	0	500	0
34359	Reimbursement for Training	7,850	550	7,500	0
34375	Subscription Revenue	7,502	2,821	1,000	4,200
34380	Tax Collection Service	0	89,094	0	0
34407	Police Report Sales	1,160	866	950	1,500
34454	Inmate Self Pay Medical	404	467	1,000	500
34455	Medical Reimbursement	270	0	200	200
34462	Boarding Fees - City Prisoners	24,660	13,770	25,000	20,000
34463	Boarding Fees - Federal Prison	480,482	456,316	475,000	645,000

FY 18/19 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
34464	Boarding Fees - Other Agencies	50,860	17,730	15,000	20,000
34465	Boarding Fees - State Prisoner	5,130	2,025	9,000	4,000
34478	Expungements of Records-Police	420	255	900	500
34479	Expungements of Records-Sherif	0	0	300	0
34482	Ambulance Fees	1,407,216	1,344,643	2,500,000	2,500,000
34487	Fingerprinting	8,030	3,335	7,050	7,050
34490	Reimbursement for Police Serv	1,855	790	2,500	1,600
34701	Animal Boarding Fee	2,135	1,082	1,400	1,800
34702	Pet Adoption Fee	4,075	1,200	5,000	2,000
34705	Pet Fines & Reimb for Care Exp	1,602	441	2,000	1,000
34709	Potential Danger Registration	300	400	100	800
34710	Sale of Collars & Leashes	11	0	50	0
34713	Sales-Impound Fee	7,478	3,449	7,500	5,500
34715	Sale of Microchip	5,865	2,944	7,000	4,500
34725	Sales - Rabies Fee	5,628	2,880	7,000	4,300
34735	Child Support Receiver	11,140	5,411	15,000	10,000
34741	Background Check Fees	20,460	10,415	14,000	14,000
34824	Public Swimming	22,351	11,182	31,585	20,000
34845	Special Events Revenue	5,229	2,820	11,125	9,125
34873	Adult Spring Softball Entry Fe	6,384	-624	3,000	3,000
34876	Adult Spring Softball Fees	864	864	3,000	3,000
34885	Baseball Fees	31,536	26,749	30,000	30,000
34888	Sponsor Fees	22,347	9,075	17,475	17,475
34891	British Soccer Camp Revenue	0	960	0	0
34897	Cheerleader Registration Reven	1,920	2,464	2,000	2,475
34900	Day Camp Registration Revenue	17,822	6,526	20,250	20,250
34906	District Entry Fees	0	0	10,000	5,000
34912	Instructional Classes	13,959	8,405	6,000	6,000
34924	Swim Lesson Revenue	3,158	735	3,600	1,500
34927	T-Ball Fees	15,292	13,988	15,200	15,200
34930	Tennis Revenue	12,120	2,579	12,000	12,000
34931	Track Revenue	3,393	2,542	2,000	2,400

FY 18/19 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
34933	Youth Basketball Revenue	28,564	27,207	27,900	27,900
34936	Youth Football Revenue	29,228	27,812	30,000	26,000
34939	Youth Soccer Revenue	27,432	26,489	27,500	27,500
34942	Youth Softball Fees	11,824	10,120	11,000	11,000
34945	Youth Softball Sponsor Fees	4,777	1,575	3,400	3,400
34958	Concession Stand Sales	809	1,637	0	0
34966	Locker Rental	0	49	0	0
34967	Merchandise Resale	7,372	7,223	14,250	14,412
34975	Souvenir Sales	1,284	299	1,300	1,300
34980	Returned Check Charge	395	200	600	400
34988	Postage Fees	2,266	1,068	1,500	1,500
Totals for Class: 34		**5,219,238**	**4,505,905**	**5,939,744**	**6,219,453**
	Charges for Services				
35003	Judicial Operations Fees	8,950	5,500	9,000	9,000
35005	Juvenile Court Fines/Penalties	8,671	3,702	6,500	6,500
35008	Juvenile Ct - Miscellaneous Fe	1,001	55	500	0
35015	Magistrate Court Fines/Penalit	25,272	22,578	30,500	30,500
35018	Magistrate Ct Civil Case Rev	87,259	62,937	90,000	90,000
35041	State Court Civil Case Revenue	11,872	6,270	10,000	10,000
35043	State Court Fines/Penalties	1,112,486	768,323	1,000,000	1,100,000
35048	State Court Misc. Fees	36,564	9,125	21,000	15,000
35051	Superior Ct Civil Case Rev	65,113	38,922	76,000	66,000
35053	Superior Court Fines/Penalties	61,407	27,353	80,000	50,000
35056	Superior Ct Misc Fees	42,918	18,573	40,000	40,000
35058	Superior Ct Prop Records Rev	233,597	140,996	210,000	210,000
35330	Drug Rehabilitation Fees	20,000	5,687	0	0
35370	Restitutions	5,319	18,151	3,500	3,900
35440	Fines	24,302	13,763	19,000	22,000
35445	Five Percent Fine Fees	65,766	44,874	75,000	65,000
35480	Section 125 Forfeitures	0	97	0	0

FY 18/19 APPROVED REVENUE BUDGET

FUND 100 General Fund

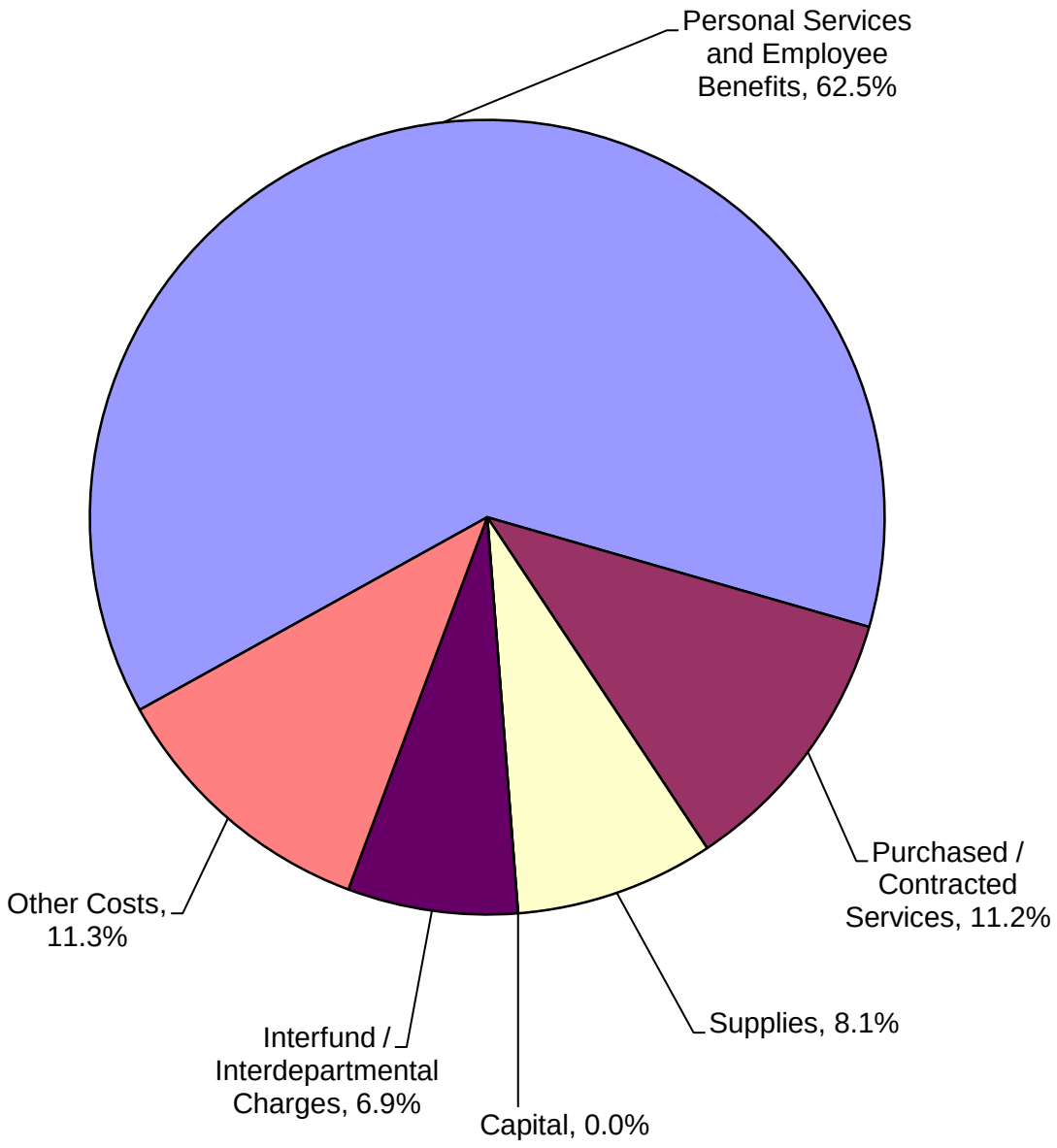
Object Description		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
Totals for Class: 35		**1,810,497**	**1,186,906**	**1,671,000**	**1,717,900**
Fines & Forfeitures					
36030	Interest Income - Loans	1,270	542	851	776
36055	Interest Income - Settlement F	166,545	134,591	40,000	170,000
36085	Interest Income-Bank Account	98,079	75,984	74,263	130,140
36097	Interest Income-Bank Accts	0	0	50	0
36250	Net Appreciation - FMV	-76,961	0	0	-20,000
Totals for Class: 36		**188,933**	**211,117**	**115,164**	**280,916**
Investment Incomes					
37010	Contributions	1,510	30,298	1,050	400
37015	Contributions - Animal Control	6,180	7,381	0	0
37045	Contributions - Memorial Books	100	0	0	0
37082	Debt Service Interest	225,967	0	199,924	0
37083	Debt Service Principal	110,000	0	210,000	0
Totals for Class: 37		**343,757**	**37,679**	**410,974**	**400**
Contributions & Donations					
38008	Athletic Field Rentals	18,590	14,588	15,000	18,000
38020	Concession Stand	23,975	7,631	13,684	13,684
38024	County Owned Property Rental	22,450	14,576	24,500	22,500
38040	Glynn Co. Training Center Rent	6,164	4,109	6,164	6,164
38045	Late pickup fee	738	50	750	0
38047	Late registration fee	2,195	1,325	2,000	1,975
38048	Lease Income	81,082	30,507	96,977	82,927
38064	Picnic Shelter Rental Fees	450	350	200	400
38068	Pool Rental	511	93	500	500
38072	Rent	52,603	29,268	46,105	46,300
38250	Reimbursement for Damaged Prop	302	169	600	300
38260	Reimbursement Lost Property	120	0	0	0
38315	Energy Rebate	40,548	0	0	40,500
38321	Settlements	758	0	0	0
38405	ATM Commission	9,393	4,404	5,455	5,455

FY 18/19 APPROVED REVENUE BUDGET

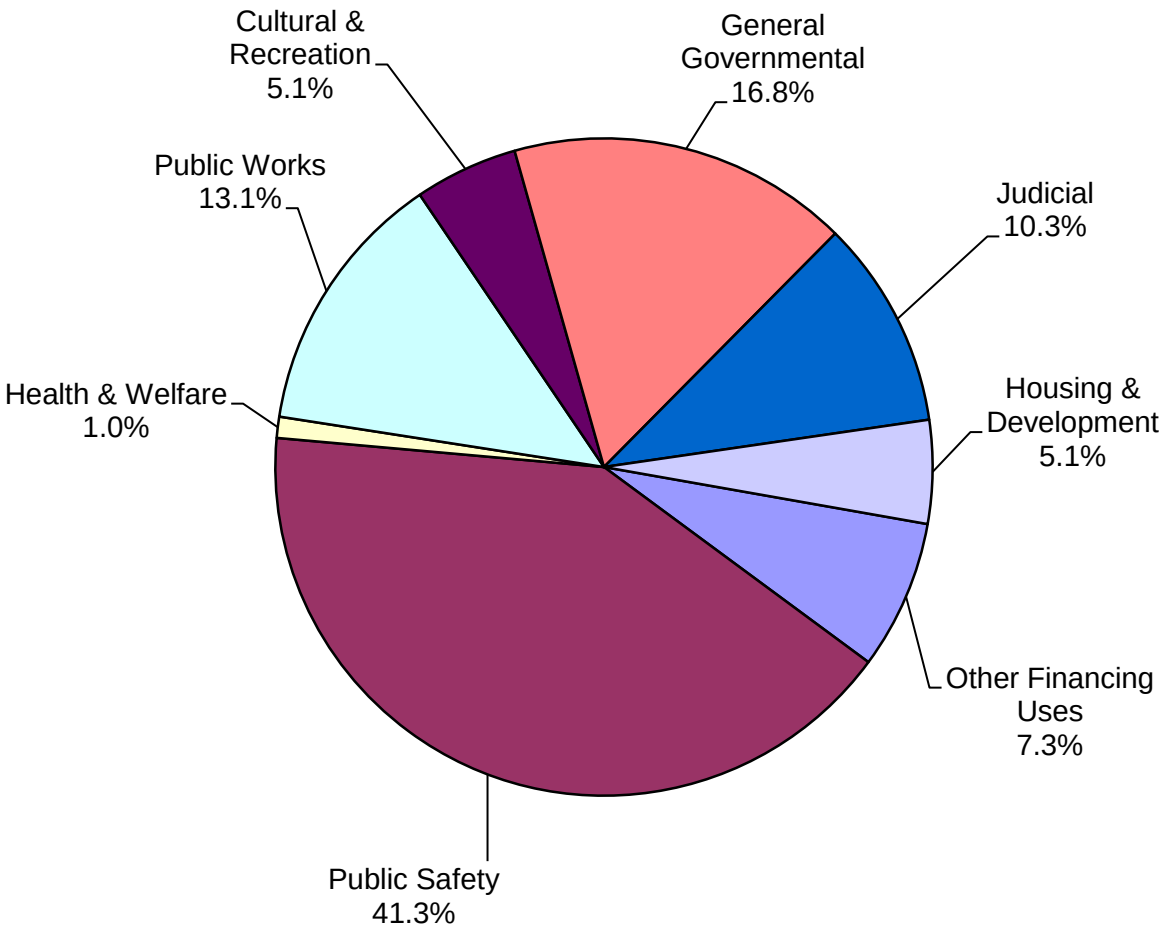
FUND 100 General Fund

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
38440	Miscellaneous Revenue	16,241	28,155	11,400	11,000
38450	Miscellaneous Sales	0	0	100	0
38470	Open Records Revenue	4,537	2,078	2,200	3,400
Totals for Class: 38		**280,657**	**137,303**	**225,635**	**253,105**
Miscellaneous					
39150	Transfer from Accommodation Ex	2,030,877	0	1,760,034	1,925,249
39154	Transfer from Fire Fund	96,253	24,152	78,394	0
39159	Transfer from Bwk Judicial Cir	0	0	0	18,472
39175	Transfer from Ins. Premium Tax	1,904,513	930,051	1,860,101	3,310,330
39188	Transfer from SPLOST#5	12,202	0	0	0
39318	Sale of Scrap Metal	0	407	0	0
39320	Sale of Surplus Equipment	58,148	15,511	60,000	60,000
Totals for Class: 39		**4,101,993**	**970,121**	**3,758,529**	**5,314,051**
Other Financing Sources					
	Fund Totals	**66,930,763**	**52,499,133**	**70,182,395**	**73,315,749**

FY 2018 - 2019
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY 2018 - 2019
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY SERVICE GROUP



FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 16/17 Actual	Actual at 4/30/2018	FY 17/18 Budget	FY 18/19 Approved
1100 Airport Commission				
1001 Airport Commission	0	3,585	0	0
1100 Airport Commission	**0**	**3,585**	**0**	**0**
1210 County Manager				
1114 Civil Air Patrol	11,790	7,330	12,500	12,500
1119 Coastal Regional Commission	109,115	101,453	109,115	119,516
1125 County Manager - GF	43,743	42,898	800,099	911,514
1135 Internal Auditing	0	14,511	142,472	199,306
1141 Office of Customer Services	89,694	63,030	93,303	97,349
1144 Public Information Office	89,237	98,896	161,015	189,284
1165 Special Olympics	10,000	10,000	10,000	10,000
1210 County Manager	**353,579**	**338,118**	**1,328,504**	**1,539,469**
1300 County Attorney				
1325 County Attorney	446,445	294,941	471,995	562,500
1300 County Attorney	**446,445**	**294,941**	**471,995**	**562,500**
1400 County Commission				
1425 Commission-Administration	400,738	302,200	412,099	417,802
1465 Records Retention Center	65,352	47,926	70,527	74,271
1400 County Commission	**466,090**	**350,126**	**482,626**	**492,073**
1500 Elections				
1510 Board of Elections	270,510	172,908	275,489	299,054
1520 Elections	130,703	17,799	99,922	168,743
1500 Elections	**401,213**	**190,707**	**375,411**	**467,797**
1610 Finance Director				
1619 Grants	68,262	49,840	74,733	73,821
1610 Finance Director	**68,262**	**49,840**	**74,733**	**73,821**
1620 Accounting				
1618 ATM Machines	1,447	188	2,950	1,450

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
1629	Mail Services	23,214	12,372	23,823	24,572
1620	**Accounting**	**24,661**	**12,560**	**26,773**	**26,022**
1690	**Administrative Services**				
1666	Audit Internal Services	36,147	37,625	37,625	31,260
1669	County Admin Internal Charges	236,568	158,497	237,748	364,829
1672	Finance Dept Internal Charges	591,543	440,215	660,323	752,992
1675	Info Tech Internal Charges	2,557,037	1,330,511	1,995,766	2,691,402
1690	Personnel Dept Internal Charge	444,318	304,238	456,357	526,339
1690	**Administrative Services**	**3,865,613**	**2,271,086**	**3,387,819**	**4,366,822**
1925	**Geographical Info Services**				
1945	GIS/Mapping	638,801	457,014	670,109	713,246
1925	**Geographical Info Services**	**638,801**	**457,014**	**670,109**	**713,246**
1950	**Property Tax Appraisal**				
1963	Property Appraisal Office	1,215,421	822,720	1,288,873	1,375,795
1966	Tax Appeals	52,184	42,330	50,000	60,000
1950	**Property Tax Appraisal**	**1,267,605**	**865,050**	**1,338,873**	**1,435,795**
1970	**Tax Commissioner**				
1979	Tax Commissioner	1,172,370	892,694	1,498,590	1,526,970
1970	**Tax Commissioner**	**1,172,370**	**892,694**	**1,498,590**	**1,526,970**
2110	**District Attorney - Admin.**				
2120	District Attorney Admin	0	0	0	0
2125	District Atty. Other Admin.	645,469	431,849	647,774	646,724
2130	Five Percent Fine Fees	65,766	37,577	77,000	65,000
2110	**District Attorney - Admin.**	**711,235**	**469,426**	**724,774**	**711,724**
2200	**Juvenile Court**				
2210	Juvenile Court	1,274,274	811,742	1,287,109	1,400,562
2232	Juvenile Court - CJCC Grant	49,570	23,536	0	73,420
2234	Juvenile Court - CJCC - JDPTP	22,677	0	0	0
2236	Juvenile Court Pgms-DHS Grant	66,963	45,999	24,365	24,365

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
2238	Juvenile Court - CCGF Grant	3,280	0	0	0
2200	**Juvenile Court**	**1,416,764**	**881,277**	**1,311,474**	**1,498,347**
2300	**Magistrate Court**				
2310	Magistrate Court	181,480	158,338	254,757	255,888
2300	**Magistrate Court**	**181,480**	**158,338**	**254,757**	**255,888**
2400	**Probate Court**				
2410	Probate Court	455,963	323,909	525,383	531,296
2400	**Probate Court**	**455,963**	**323,909**	**525,383**	**531,296**
2500	**Public Defender**				
2503	Circuit Public Defender	498,402	353,156	525,539	543,700
2500	**Public Defender**	**498,402**	**353,156**	**525,539**	**543,700**
2700	**Solicitor of State Court**				
2750	Solicitor of State Court	313,525	218,095	343,595	367,129
2700	**Solicitor of State Court**	**313,525**	**218,095**	**343,595**	**367,129**
2800	**Superior Court**				
1954	Board of Equalization	61,941	45,729	73,585	75,638
2815	Clerk Superior Court	1,298,611	849,172	1,402,487	1,436,120
2820	Jury Commission	2,048	0	0	0
2800	**Superior Court**	**1,362,600**	**894,901**	**1,476,072**	**1,511,758**
2850	**Superior Court Judge**				
2852	Brunswick Judicial Circuit	82,959	55,306	82,959	114,392
2856	Felony Murder Cases	32,746	0	0	0
2868	Drug Court Appropriation	55,000	55,000	110,000	110,000
2880	Judge of Super.Crt-Administrat	583,685	342,717	604,639	587,868
2894	Pretrial Diversion Program	5,050	0	15,000	0
2850	**Superior Court Judge**	**759,440**	**453,023**	**812,598**	**812,260**
2900	**State Court**				

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
2910	Clerk of State Court	762,453	503,517	804,020	847,756
2900	**State Court**	**762,453**	**503,517**	**804,020**	**847,756**
2950	**State Court Judge**				
2970	Judge of State Court	324,406	218,680	350,563	371,917
2980	State Court Indigent Defense-J	65,000	43,333	65,000	65,000
2950	**State Court Judge**	**389,406**	**262,013**	**415,563**	**436,917**
3000	**Coroner**				
3001	Coroner	111,985	67,028	105,130	117,021
3000	**Coroner**	**111,985**	**67,028**	**105,130**	**117,021**
3100	**Community Services Director**				
3100	Community Services Director	192,588	132,593	168,889	0
3100	**Community Services Director**	**192,588**	**132,593**	**168,889**	**0**
3110	**Emergency Medical Services**				
3102	Emergency Rescue	3,826,688	2,786,549	4,153,699	4,439,352
3110	**Emergency Medical Services**	**3,826,688**	**2,786,549**	**4,153,699**	**4,439,352**
3210	**Police Operations**				
3201	Police Domestic Homeland Secur	0	0	20,000	0
3205	Police Operations	1,100,968	885,148	1,371,581	1,614,044
3228	VOCA Grant	42,582	30,331	46,182	44,904
3210	**Police Operations**	**1,143,550**	**915,479**	**1,437,763**	**1,658,948**
3220	**Crime Control & Investigation**				
3236	Detective Division	1,243,257	941,911	1,414,843	1,285,036
3245	H.E.A.T. Grant	231,504	146,203	207,558	212,729
3256	Patrol	5,714,545	4,252,744	5,920,777	6,140,130
3220	**Crime Control & Investigation**	**7,189,306**	**5,340,858**	**7,543,178**	**7,637,895**
3221	**VICE Control**				
3290	Drug Squad Shared Expenses	107,115	72,128	137,362	139,972

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 16/17 Actual	Actual at 4/30/2018	FY 17/18 Budget	FY 18/19 Approved
3221	**VICE Control**	**107,115**	**72,128**	**137,362**	**139,972**
3230	**Special Detail Services**				
3330	Special Operations Division	983,272	665,445	896,559	900,416
3230	**Special Detail Services**	**983,272**	**665,445**	**896,559**	**900,416**
3251	**Animal Control**				
3342	Animal Control	807,926	589,771	774,072	772,635
3251	**Animal Control**	**807,926**	**589,771**	**774,072**	**772,635**
3255	**Emergency Management**				
3354	Emergency Management Agency	234,381	8,941,302	210,751	200,480
3368	Search & Rescue	8,698	885	7,377	7,377
3255	**Emergency Management**	**243,079**	**8,942,187**	**218,128**	**207,857**
3510	**Sheriff's Administration**				
3501	Sheriff-Administration	3,911,795	2,925,400	4,386,987	4,499,453
3510	**Sheriff's Administration**	**3,911,795**	**2,925,400**	**4,386,987**	**4,499,453**
3520	**Detention Management**				
3505	Detention Administration- Sher	7,379,292	5,626,786	7,756,351	8,255,322
3510	Detention Complex	490,514	322,584	532,746	557,876
3525	Inmate-Health Care Srvcs	1,185,102	507,379	994,000	1,019,594
3520	**Detention Management**	**9,054,908**	**6,456,749**	**9,283,097**	**9,832,792**
4210	**Public Works Director**				
4501	Public Works Administration	625,792	493,259	768,249	812,585
4210	**Public Works Director**	**625,792**	**493,259**	**768,249**	**812,585**
4220	**Drainage**				
4515	Drainage System Maintenance	11,539,511	1,728,643	2,118,559	2,306,603
4220	**Drainage**	**11,539,511**	**1,728,643**	**2,118,559**	**2,306,603**
4230	**Fleet Maintenance**				

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
4525	Fleet Maintenance	802,994	685,129	2,269,613	2,462,522
4230	**Fleet Maintenance**	**802,994**	**685,129**	**2,269,613**	**2,462,522**
4240	**Mosquito Control**				
4535	Mosquito Control	959,581	543,240	1,004,960	1,011,442
4240	**Mosquito Control**	**959,581**	**543,240**	**1,004,960**	**1,011,442**
4250	**Roads & Bridges**				
4562	Bridge Repair & Replacement	0	12,376	0	0
4577	Right-Of-Way Maintenance	1,550,785	941,019	1,397,907	1,339,538
4582	Right-Of-Way Mowing	1,030	196	0	0
4584	Oak Grove Island Causeway	0	545	0	0
4250	**Roads & Bridges**	**1,551,815**	**954,136**	**1,397,907**	**1,339,538**
4260	**Traffic Engineering**				
4645	I-95 Interchange Lighting	120,565	75,403	150,698	137,960
4655	Property Owners Assn Lighting	5,179	49,616	0	0
4670	Sidney Lanier Bridge - T & E	2,433	2,160	3,000	8,500
4690	Traffic Signals & Control Devi	472,533	336,675	531,062	521,345
4260	**Traffic Engineering**	**600,710**	**463,854**	**684,760**	**667,805**
4270	**Facilities Management**				
4704	Ballard Facility Maint Chg	-81,794	-62,437	-93,656	-101,609
4705	Animal Control Building	49,765	38,712	46,916	51,642
4706	Ballard Complex	81,795	60,986	93,656	101,609
4714	Casino Building	62,012	37,729	62,522	75,650
4716	Comm Driver's License Complex	5,973	5,969	5,970	6,101
4717	Community Building Maintenance	174,703	86,072	146,834	155,169
4729	Facilities Management	753,272	541,592	808,091	858,686
4730	Facilities Mgmt - Charges	-452,246	-334,298	-501,447	-489,379
4734	Courthouse Facility Maint Chgs	-172,361	-126,910	-190,365	-182,168
4737	Glynn County Courthouse	173,800	126,620	190,365	182,168
4738	Glynn Co Libraries Facilities	110,000	97,891	120,469	123,100
4741	Golden Isles Center Building	897	5,315	1,268	11,315
4745	Harrington Boat Ramp Imprvmts	2,403	478	2,435	2,435

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
4748	Historic Courthouse Fac Mnt Ch	-94,358	-72,140	-108,216	-130,256
4749	Historic Courthouse Building	94,854	89,968	108,216	130,256
4750	Libraries Fac Mnt Chg	-124,490	-90,237	-135,356	-141,112
4754	ADA Compliance	24,175	0	60,000	60,000
4756	Housekeeping	57,947	44,457	57,441	59,443
4758	Irrigation	11,883	6,493	47,940	20,952
4772	Office Park Building	96,388	57,314	78,171	90,375
4773	Office Park Facility Maint Chg	-48,353	-17,006	-25,509	-32,170
4775	Pate Annex Facility Maint Chgs	-160,023	-105,265	-157,898	-140,820
4776	Pate Courthouse Annex	206,595	114,549	201,371	179,591
4779	Public Health Facility	2,828	7,642	5,573	5,573
4780	Public Safety Building	176,894	124,768	174,320	188,788
4782	North Glynn Complex	105,939	70,160	140,448	125,670
4784	Public Works Buildings	90,417	57,585	113,741	112,117
4786	Public Safety Fac. Maint Chg	-172,303	-116,213	-174,320	-188,788
4788	Record Retention Building	10,915	8,280	13,785	14,730
4270	**Facilities Management**	**987,527**	**658,074**	**1,092,765**	**1,149,068**
4280	**Parks Maintenance**				
6105	Neighborhood Parks Maintenance	85,531	47,482	63,106	60,579
6320	Community Building/Grounds	233,970	160,457	245,378	242,445
6325	Courthouse Complex	66,945	21,781	93,330	68,106
6340	Landscaping	48,911	31,506	48,463	51,156
6355	SSI Operations	151,816	106,084	149,707	159,525
4280	**Parks Maintenance**	**587,173**	**367,310**	**599,984**	**581,811**
4400	**Solid Waste Disposal & Recycl**				
4820	Fourth St. Landfill	17,630	10,267	26,250	26,250
4400	**Solid Waste Disposal & Recycl**	**17,630**	**10,267**	**26,250**	**26,250**
4905	**Engineering Administration**				
4589	Sidewalks	0	48,269	0	0
4910	Engineering	663,360	556,487	698,830	699,428
4944	SSI Marina	0	233,929	0	0

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
4905	**Engineering Administration**	**663,360**	**838,685**	**698,830**	**699,428**
5110	**Community Centers**				
5101	Gateway Behavioral Health Srvs	247,000	181,333	272,000	272,000
5110	**Community Centers**	**247,000**	**181,333**	**272,000**	**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	406,717	270,606	408,495	408,495
5210	**Health**	**406,717**	**270,606**	**408,495**	**408,495**
5310	**Intergovernmental Welfare**				
5312	Indigent Support	6,500	2,500	7,000	7,000
5316	Welfare Administration	44,965	0	52,500	52,500
5310	**Intergovernmental Welfare**	**51,465**	**2,500**	**59,500**	**59,500**
6110	**Recreation & Parks Director**				
6005	Recreation Administration	253,725	209,243	373,417	353,656
6110	**Recreation & Parks Director**	**253,725**	**209,243**	**373,417**	**353,656**
6130	**Blythe Is. Regional Park**				
6044	BIRP Improvements	0	43,538	0	0
6130	**Blythe Is. Regional Park**	**0**	**43,538**	**0**	**0**
6150	**Spectator Recreation**				
6112	Independence Day Fireworks	17,500	52,100	35,000	35,000
6150	**Spectator Recreation**	**17,500**	**52,100**	**35,000**	**35,000**
6160	**Special Facilities & Activitie**				
6137	Community Programs	13,446	4,765	14,825	14,825
6165	Programs Operations	240,232	166,935	258,761	276,000

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
6170	Special Events	3,555	1,903	5,725	5,726
6295	Running Club	618	0	0	0
6160	**Special Facilities & Activitie**	**257,851**	**173,603**	**279,311**	**296,551**
6180	**Sport Facilities**				
6216	Athletic Support	632	1,346	8,406	8,406
6220	Athletics Operations	296,140	154,658	303,565	265,306
6223	Baseball	40,096	14,130	47,027	47,027
6237	Basketball-Youth	23,267	24,395	24,491	24,491
6242	Cheerleading	2,253	2,072	2,310	2,310
6247	Football	39,198	33,963	42,198	42,656
6272	Soccer	17,326	18,534	22,482	28,304
6277	Softball-Adults	4,456	0	6,500	6,500
6282	Softball-Youth	15,291	7,324	19,728	19,728
6290	Track	2,859	0	4,714	4,714
6180	**Sport Facilities**	**441,518**	**256,422**	**481,421**	**449,442**
6191	**Park Areas**				
6310	Ball Field	830,320	587,816	881,423	942,206
6353	Neptune Park	2,684	7,549	14,000	14,212
6191	**Park Areas**	**833,004**	**595,365**	**895,423**	**956,418**
6400	**City Recreation**				
6410	Howard Coffin Pk Aquatics	169,491	127,607	256,139	283,518
6415	Howard Coffin Pk Grounds Maint	84,096	66,777	110,712	116,035
6420	Howard Coffin Pk Operations	248,415	164,347	250,897	261,565
6425	Howard Coffin Pk Summer Camp	13,248	5,652	18,473	18,284
6400	**City Recreation**	**515,250**	**364,383**	**636,221**	**679,402**
6500	**Glynn County Libraries**				
6515	Marshes of Glynn Libraries-Bwk	664,155	504,573	672,678	678,819
6516	Marshes of Glynn Libraries-SSI	296,427	209,831	344,373	345,419
6500	**Glynn County Libraries**	**960,582**	**714,404**	**1,017,051**	**1,024,238**
7120	**Agriculture Resources**				

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 16/17 Actual	Actual at 4/30/2018	FY 17/18 Budget	FY 18/19 Approved
7110	4-H Program	3,208	1,662	5,295	5,295
7115	Ga Extension Service	89,886	19,370	104,259	127,605
7120	**Agriculture Resources**	**93,094**	**21,032**	**109,554**	**132,900**
7140	**Forest Resources**				
7152	GA Forestry Operations	22,961	19,391	24,690	23,423
7140	**Forest Resources**	**22,961**	**19,391**	**24,690**	**23,423**
7310	**Community Development Director**				
7301	Director for Community Develop	279,266	171,406	263,435	273,763
7302	Condemnations	432	1,395	3,999	4,000
7307	CD - Licenses	61,048	67,638	97,917	105,168
7370	Satilla River Soil Conservatio	0	0	200	0
7310	**Community Development Directo**	**340,746**	**240,439**	**365,551**	**382,931**
7320	**Building Inspection**				
7355	Building Inspection	699,376	481,340	816,605	909,511
7320	**Building Inspection**	**699,376**	**481,340**	**816,605**	**909,511**
7330	**Code Enforcement**				
3905	Field Inspections	200,455	142,424	198,016	210,853
7330	**Code Enforcement**	**200,455**	**142,424**	**198,016**	**210,853**
7350	**CD - Economic Development**				
7404	Bwk/Glynn Economic Dev. Auth.	800,000	533,333	800,000	800,000
7409	DCA CHIP Housing	40	0	315,000	315,000
7350	**CD - Economic Development**	**800,040**	**533,333**	**1,115,000**	**1,115,000**
7360	**Engineering**				
7305	CD - Engineering Support	375,234	519,981	467,103	486,089
7360	**Engineering**	**375,234**	**519,981**	**467,103**	**486,089**
7370	**Planning**				
7466	Planning and Zoning	232,194	311,161	473,892	542,327

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
7469 Planning Commission	39,018	24,258	38,976	58,918
7478 Transportation Planning	16,123	59,762	108,742	115,976
7370 Planning	**287,335**	**395,181**	**621,610**	**717,221**
8100 Debt Service				
8125 Airport Bonds	677,383	93,766	678,840	677,225
8164 Gateway Bond	335,967	0	404,424	0
8181 QECB	659,717	669,419	899,842	891,878
8100 Debt Service	**1,673,067**	**763,185**	**1,983,106**	**1,569,103**
9100 Transfers Out				
9033 Transfer to Bldgs, Rds & Equip	828,233	13,550	0	0
9035 Transfer to Capital Projects	0	64,193	1,637,041	1,014,764
9048 Transfer to Debt Service Fund	0	0	0	226,114
9055 Transfer to Emergency 911 Fund	1,386,078	900,854	1,747,831	1,985,955
9065 Transfer to Fire Fund	75,335	0	0	0
9105 Transfer to Sea Is. Police	19,547	0	0	0
9140 Transfer to TEA Projects Fund	-62,311	0	0	0
9100 Transfers Out	**2,246,882**	**978,597**	**3,384,872**	**3,226,833**
100 General Fund	***72,210,514***	***52,853,560***	***70,182,395***	***73,315,749***

FY19 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Accounting			
Mail Clerk - Part Time	1	1	1
Accounting Total	**1**	**1**	**1**
Agricultural Resources			
Co-Op Ext Agent - Supplemental	0	0	0
Co-Op Ext Secretary - Supplemental	1	1	1
County Ext Program Asst - Part Time	0	0	0
Agricultural Resources Total	**1**	**1**	**1**
Animal Control			
Animal Control Division Manager	1	1	1
Animal Control Officer	7	8	8
Animal Control Total	**8**	**9**	**9**
Building Inspection			
Building Official	1	1	1
Plans Review Specialist	1	0	0
Building Inspector	5	6	6
Administrative Technician	2	4	3
Administrative Secretary	1	1	1
Building Inspection Total	**10**	**11**	**11**
City Recreation			
Administrative Technician	1	0	0
Lifeguard - Seasonal	11	11	11
Maintenance Worker	2	2	2
Recreation Program Coordinator	2.806	2	2
Recreation Site Attendant - Seasonal	6	7	7
Recreation Specialist	0	0	0
Administrative Secretary	0	1	1
City Recreation Total	**23**	**23**	**23**

FY19 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 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	1	2
County Attorney	1	1	1
Senior Assistant County Attorney	0	1	1
County Attorney Total	**4**	**5**	**5**
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**

FY19 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
County Manager			
Contract Analyst	0	1	1
Customer Service Representative	2	2	2
Internal Auditor	0	1	1
Management Analyst/PIO	1	1	1
Public Information Officer	0	1	1
County Manager Total	**3**	**6**	**6**
Crime Control & Investigation			
Police Captain	2	2	2
System's Administrator	1	1	0
Police Sergeant	9	9	9
Police Officer, Master	4	7	14
Police Lieutenant	8	9	9
Detective/Investigator	10	8	4
Administrative Secretary	1	1	2
Police Officer	60	63	58
Crime Control & Investigation Total	**95**	**98**	**98**

FY19 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 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	0	0	0
Detention Officer Lieutenant	5	5	5
Detention Officer - Temporary	0	1	0
Detention Officer	77	74	78
Communication Officer	1	1	1
Administrative Technician	3	3	2
Administrative Supervisor	1	1	1
Administrative Secretary	1	1	1
Detention Officer Major	0	0	0
Detention Management Total	**107**	**107**	**107**
Drainage			
Equipment Operator	17	18	17
Trades Worker	2	2	2
Roads and Drainage Engineer	1	1	1
Public Works Supervisor	4	4	5
Maintenance Worker	6	8	9
Drainage Total	**30**	**34**	**34**

FY19 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Elections			
Administrative Technician	1	1	1
Administrative Technician - Part Time	1	1	0
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**	**9**	**9**
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	7	5
Fire Fighter/EMT	24	19	20
Fire Fighter/Paramedic	19	18	18
Fire Lieutenant	1	1	1
Administrative Technician	1	1	1
Emergency Medical Services Total	**46**	**46**	**46**
Engineering			
Administrative Technician	0	1	1
Right-of-Way Coordinator	1	1	1
Engineer	1	1	0
County Engineer	1	1	1
Construction Inspector	1	1	1
Engineering Total	**4**	**4**	**4**

FY19 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Engineering Administration			
Administrative Assistant	1	0	0
Construction Coordinator - Part Time	1	1	1
Construction Inspector	2	2	2
Engineering Technician	2	2	2
Programs Analyst	0	1	1
Supervisor, Engineering	1	1	1
Engineering Administration Total	**7**	**7**	**7**
Facilities Management			
ADA Facilities Coordinator	0	1	1
Trades Worker	8	8	7
Supervisor Facilities	1	1	1
Custodian	1	0	0
Administrative Technician	1	1	1
Custodial Supervisor	0	1	1
Facilities Management Total	**11**	**11**	**11**
Finance Director			
Grants Coordinator	1	1	1
Finance Director Total	**1**	**1**	**1**
Fleet Maintenance			
Preventative Maintenance Technician	1	0	0
Administrative Technician	1	1	0
Manager Fleet Maintenance	1	1	1
Mechanic	7	8	8
Fleet Maintenance Total	**10**	**9**	**9**
Forest Resources			
Ranger Firefighter - Supplemental	3	3	3
Chief Ranger - Supplemental	1	1	1
Forest Resources Total	**4**	**4**	**4**

FY19 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Geographical Info Services			
GIS Analyst	6	5	5
GIS Manager	1	1	1
GIS Technician	1	1	1
Systems Analyst	0	1	1
Geographical Info Services Total	**8**	**8**	**8**
Glynn County Libraries			
Library Assistant - Part Time	5	6	6
Library Specialist	1	0	0
Library Programs Coordinator	1	1	1
Library Branch Manager	2	2	2
Library Assistant	5	4	4
Assistant Library Director	2	1	1
Assistant Library Branch Manager	1	1	1
Library Director	1	1	1
Glynn County Libraries Total	**18**	**16**	**16**

FY19 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Juvenile Court			
Clerk of Juvenile Court	1	1	1
Juvenile Probation Officer	4	4	3
Juvenile Court Judge	1	1	1
Diversion Center Supervisor	0	0	0
Director Juvenile Court	0	0	0
Deputy Court Clerk	3	3	3
Pre-Trail/Intake Coordinator	1	1	0
Chief Probation Officer	1	1	1
Chief Deputy Clerk, Juvenile	1	1	1
Asst. Juvenile Court Judge - Part Time	1	1	1
Administrative Technician	0	0	0
Administrative Secretary	0	0	0
Administrative Assistant	0	0	0
Court Officer	0	0	0
Court Administrator	0	0	0
Juvenile Court Total	**13**	**11**	**11**
Licenses			
Accounting Technician	0	1	1
Occupational Tax Coordinator	1	1	1
Licenses Total	**1**	**2**	**2**
Magistrate Court			
Deputy Magistrate - Part Time	4	4	4
Chief Magistrate Judge	1	1	1
Magistrate Court Total	**5**	**5**	**5**

FY19 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Park Areas			
Crew Leader	2	2	2
Maintenance Worker	5	5	5
Maintenance Worker - Part Time	1	1	1
Recreation Program Coordinator	1	2	0
Recreation Program Manager	1	1	0
Park Areas Total	**10**	**8**	**8**
Parks Maintenance			
Mechanic	1	1	1
Recreation Program Manager	1	1	1
Maintenance Worker	4	4	4
Crew Leader	1	1	0
Maintenance Worker - Part Time	0	0	0
Parks Maintenance Total	**7**	**6**	**6**
Planning			
Planner	3	3	2
Planning Commission	14	14	14
Planning Division Manager	0	1	1
Administrative Secretary	1	1	0
Planning Total	**18**	**17**	**17**

FY19 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Police Operations			
Assistant Police Chief	1	1	1
Police Sergeant	1	1	1
Police Officer	1	2	2
Police Lieutenant	1	1	1
Police Chief	1	1	1
Crime Victim Liaison	1	1	1
Administrative Technician	1	1	0
Administrative Secretary	2	2	1
Administrative Assistant	1	1	2
Police Captain	1	1	1
Police Operations Total	**11**	**11**	**11**
Probate Court			
Probate Court Judge	1	1	1
Accounting Technician	0	1	1
Accounting Technician - Part Time	1	0	0
Chief Clerk	1	1	1
Deputy Clerk	2	1	1
Deputy Court Clerk	2	3	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**

FY19 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Public Safety Director			
Public Safety Director	1	0	0
Public Safety Director Total	**1**	**0**	**0**
Public Works Director			
Administrative Assistant - Part Time	0	1	0
Administrative Technician	1	1	2
Director. Public Works	1	1	1
Division Manager	1	1	1
Public Works Director Total	**3**	**4**	**4**
Recreation & Parks Director			
Recreation Program Coordinator	1	0	0
Programs Analyst	1	0	0
Recreation Program Manager	0	1	0
Administrative Technician	0	1	2
Assistant Director	0	0	0
Director, Recreation	0	0	0
Recreation & Parks Director Total	**2**	**2**	**2**
Roads & Bridges			
Crew Leader - Part Time	2	1	0
Equipment Operator	10	9	10
Maintenance Worker	9	8	6
Public Works Supervisor	3	3	2
Crew leader	1	1	1
Roads & Bridges Total	**25**	**19**	**19**

FY19 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Sheriff's Administration			
Administrative Technician	5	5	6
Undersheriff	1	1	1
Systems Analyst	1	1	1
Sheriff	1	1	1
Deputy Sheriff Major	2	2	3
Deputy Sheriff Colonel	2	2	2
Deputy Sheriff	28	31	29
Court Security Officer - Part Time	20	19	12
Administrative Technician - Part Time	1	1	1
Administrative Supervisor	1	1	1
Administrative Assistant	1	1	1
Administrative Technician - Temporary	0	1	1
Sheriff's Administration Total	**63**	**59**	**59**
Solicitor of State Court			
Legal Secretary	1	1	2
Administrative Technician - Part Time	1	1	0
Administrative Technician	1	1	0
Administrative Supervisor	1	1	1
Solicitor	1	1	1
Solicitor of State Court Total	**5**	**4**	**4**
Special Detail Services			
Detective/Investigator	8	7	6
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	0	1	2
Police Sergeant	1	1	1
Special Detail Services Total	**11**	**11**	**11**

FY19 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Sports Facilities			
Recreation Program Coordinator	2.691	2	2
Recreation Program Manager	0	0	0
Recreation Specialist	4	4	3
Sports Facilities Total	**7**	**5**	**5**
Sports Facilities & Activities			
Administrative Technician	1	1	1
Maintenance Worker	2	2	2
Recreation Program Coordinator	1.916	0	0
Recreation Program Coordinator	0	1	0
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	1	0	0
Sports Facilities & Activities Total	**7**	**4**	**4**
State Court			
Deputy Court Clerk - Part Time	3	2	2
Deputy Court Clerk	8	9	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	0	0
State Court Judge	1	1	1
State Court Judge - Seasonal	1	1	1
State Court Judge Total	**3**	**2**	**2**

FY19 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Superior Court			
Deputy Clerk	7	6	5
Deputy Court Clerk	11	12	13
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	0
Law Clerk-Supplemental	1	1	1
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	7	7
Court Reporter - Supplemental	5	6	5
Superior Court Judge Total	**18**	**18**	**18**
Tax Commissioner			
Deputy Tax Commissioner - Delinquencies	0	1	0
Tax Collections Specialist - Part Time	0	5	5
Tax Collections Specialist	2	10	10
Tax Clerk - Part Time	5	0	0
Tax Commissioner	1	1	1
Programs Analyst	1	0	0
Deputy Tax Commissioner - Accounting A	0	1	1
Deputy Tax Commissioner	0	1	1
Chief Deputy Tax Commissioner	1	1	0
Assistant Tax Commissioner	2	0	0
Administrative Assistant	1	0	0
Accounting Technician	1	1	1
Deputy Tax Commissioner - Administration	0	1	0
Tax Clerk	8	0	0
Tax Commissioner Total	**22**	**19**	**19**

FY19 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Traffic Engineering			
Traffic Engineer	0	0	0
Traffic Signal Technician	6	6	6
Traffic Engineering Total	**6**	**6**	**6**
VICE Control			
Administrative Secretary	1	1	1
VICE Control Total	**1**	**1**	**1**
General Fund Total	**726**	**711**	**711**

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects.

The **Accommodation Excise Tax (AET) Fund** reflects revenue from the 5% AET (bed tax) fund and recreation programs as well as transfers to tourism-related programs.

The **Alternate Dispute Resolution Fund** was created in FY10 by order of former Superior Court Judge Amanda Williams which reflects revenue from each court in the Brunswick Judicial Circuit. This assessment of court additional costs in the amount of $7.50 for each civil case filed in said courts is used to fund a court annexed mediation program in the Circuit.

The **Brunswick Judicial Circuit Fund** reflects expenditures and revenues for five counties in the circuit which include Glynn, Wayne, Camden, Appling, and Jeff-Davis counties. Each county is required to contribute a set amount to the fund.

The **Drug Abuse and Education Fund** reflects expenditures and revenues generated from court fines and used for drug abuse treatment and education.

The **Drug Court Fund** reflects the expenditures and revenues for the Superior Court Drug Court program.

The **Emergency 911 Fund** reflects expenditures and revenues for the Joint Public Safety Communications Department (JPSCD) which operates the E-911.

The **Fire Protection Fund** reflects expenditures and revenues for fire protection in the fire protection districts.

The **Insurance Premium Tax Fund** reflects the revenue from the Insurance Premium Tax and transfers to programs benefiting residents of the unincorporated areas. These funds are distributed to the Fire Fund and Sea Island Police Fund and allow for a rollback in the General Fund millage rate for the Jekyll Island property tax district.

The **Jail Commissary Fund** reflects expenditures and revenues generated from the sale of commissary items to inmates in the Glynn County Detention Center.

The **Jail Operations Fund** reflects expenditures and revenues generated from court fines and used for jail operations, renovation and construction.

The **Juvenile Services Fund** reflects expenditures and revenues generated from fees paid by juveniles who receive supervision in Juvenile Court. The supervision fees are used to fund community-based services.

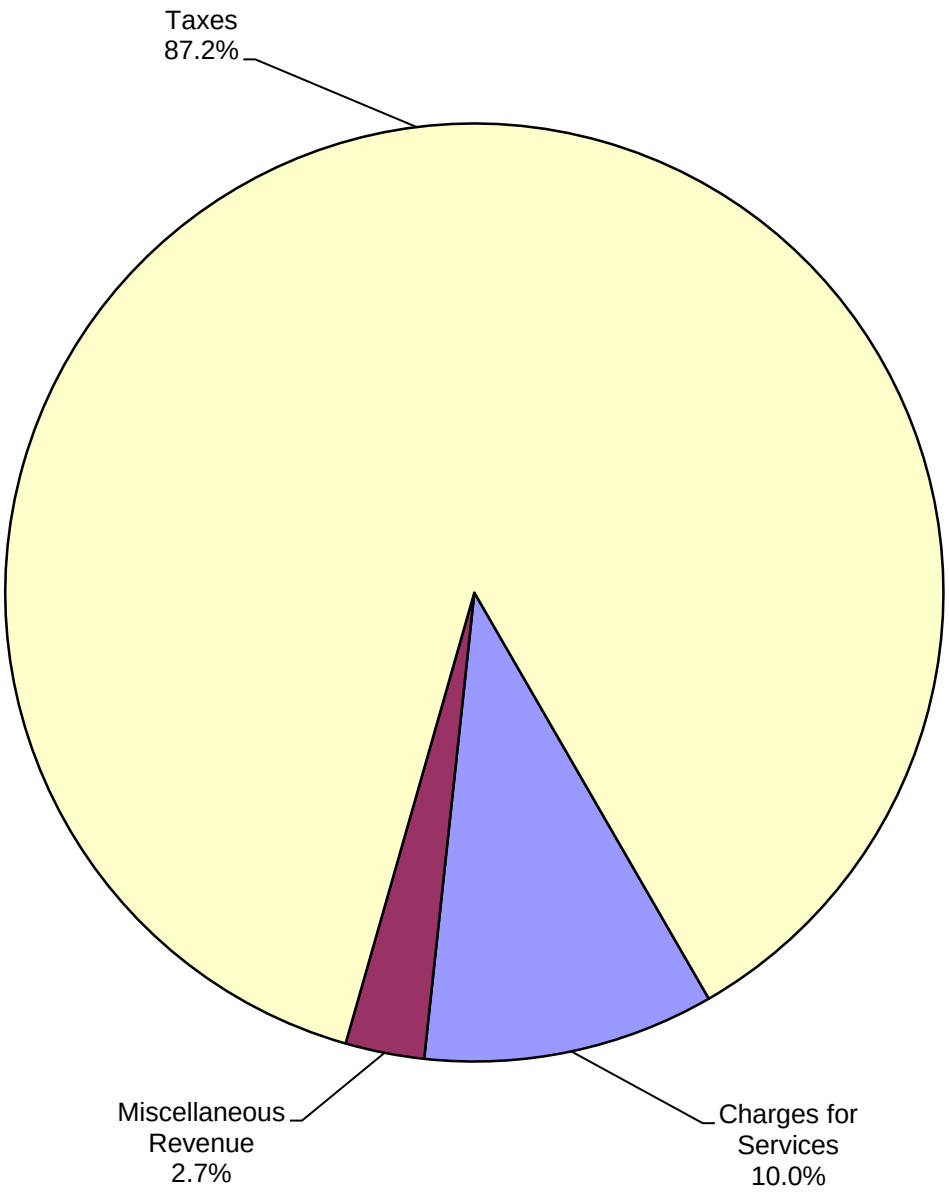
The **Blythe Island Development Fund** reflects funds received from the sale of timber at Blythe Island Regional Park.

The **Police Seizure Fund** reflects funds received from the seizure of property and cash. Revenue is generated through court ordered forfeitures and seizures and is only budgeted when funds are received.

The **Sea Island Police Fund** reflects expenditures and revenue for the police substation on Sea Island. Fifty percent of the expenditures in this fund are funded through a transfer from the Insurance Premium Tax Fund. The remaining 50% is funded through ad valorem taxes in the sea Island special tax district.

The **Sheriff Seizure Fund** reflects funds received from the seizure of property and cash. This fund is funded through court ordered forfeitures and seizures and is only budgeted when funds are received.

FY 2018 - 2019
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
REVENUE
BY MAJOR SOURCE



FY 18/19 APPROVED REVENUE BUDGET

FUND 205 Accommodation Excise Tax

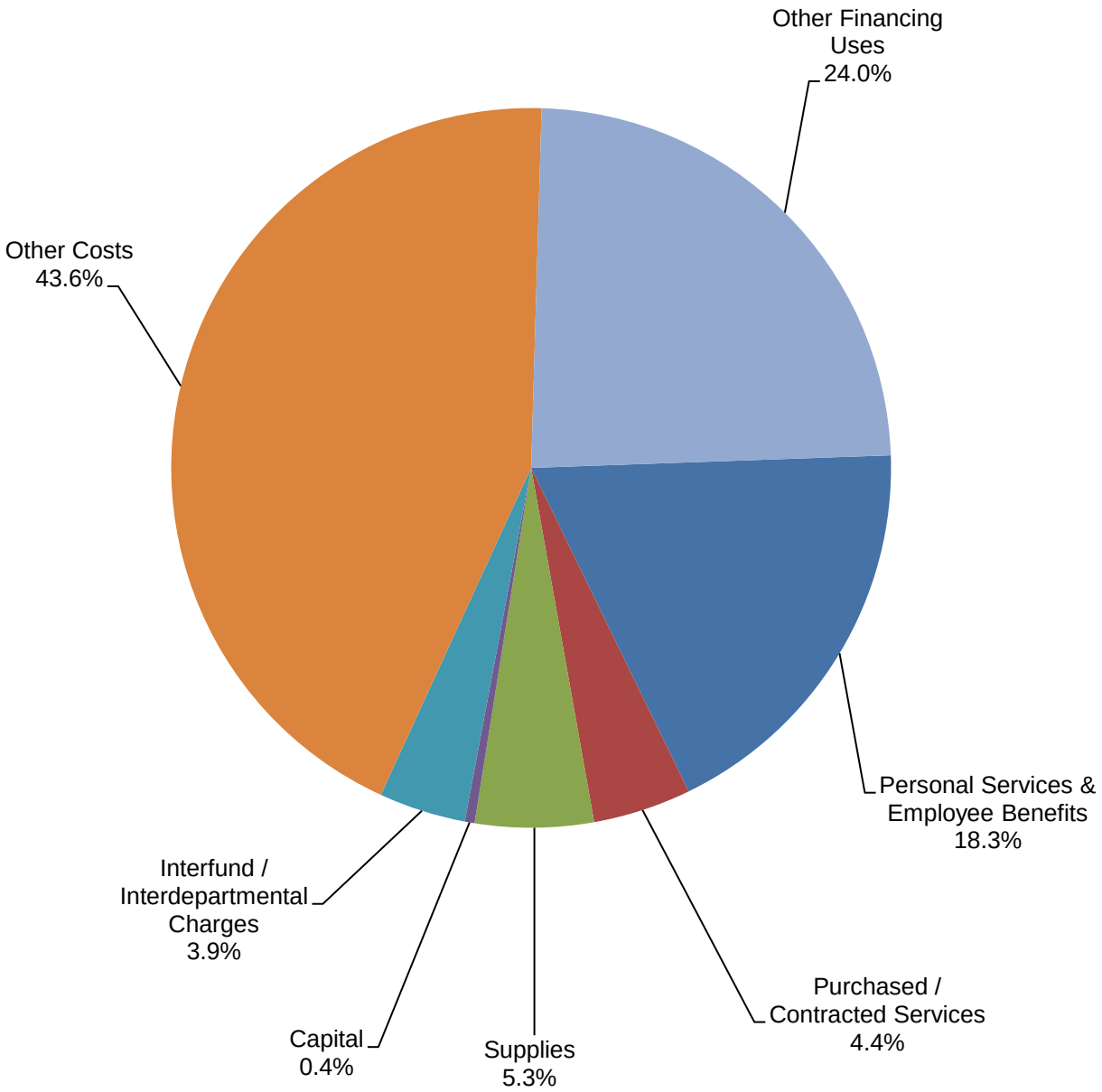
Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
31405	Accommodation Excise Tax	6,762,127	3,549,836	6,400,000	7,000,000
31720	Penalty on Accom. Excise Tax	3,214	1,807	3,000	3,000
Totals for Class: 31		**6,765,341**	**3,551,643**	**6,403,000**	**7,003,000**
Taxes					
34307	Cancellations Admin Fee	55	55	0	0
34355	Propane Gas Sales	6,556	5,033	7,500	7,500
34808	Boat Launch Facility Fees	19,176	7,532	18,050	18,050
34812	Campground Facility Fees	504,436	250,973	508,000	511,600
34816	Game/Activities Room	1,415	970	1,800	1,400
34820	Lake Fishing Fees	3,680	1,346	3,000	3,000
34824	Public Swimming	139,678	63,363	180,600	180,600
34912	Instructional Classes	736	495	600	600
34924	Swim Lesson Revenue	9,903	1,573	11,200	9,200
34954	Bait Sales	63,710	33,336	60,000	60,000
34958	Concession Stand Sales	1,381	634	1,500	1,500
34966	Locker Rental	147	87	210	210
34967	Merchandise Resale	5,345	2,538	6,500	6,500
34975	Souvenir Sales	3,750	1,848	5,000	3,750
34977	Washer/Dryer Revenue	2,549	700	2,000	2,000
Totals for Class: 34		**762,517**	**370,483**	**805,960**	**805,910**
Charges for Services					
38012	Boat Rentals	4,717	1,869	3,600	3,600
38016	Casino Theater Rental Revenue	8,000	4,000	10,800	10,800
38020	Concession Stand	400	0	5,000	5,000
38024	County Owned Property Rental	32,505	21,210	29,000	29,000
38028	Enclosed B-B-Que Pit Rental Re	890	165	550	550
38044	Gym Rental Revenue	14,045	9,165	12,000	12,000
38048	Lease Income	1,000	1,001	1,334	1,000
38052	Minature Golf Rental Income	92,731	45,343	98,000	98,000
38056	Casino Rental Revenue	36,474	15,879	33,000	33,000
38060	Open Barbecue Pit Rental	4,685	1,760	4,505	4,505

FY 18/19 APPROVED REVENUE BUDGET

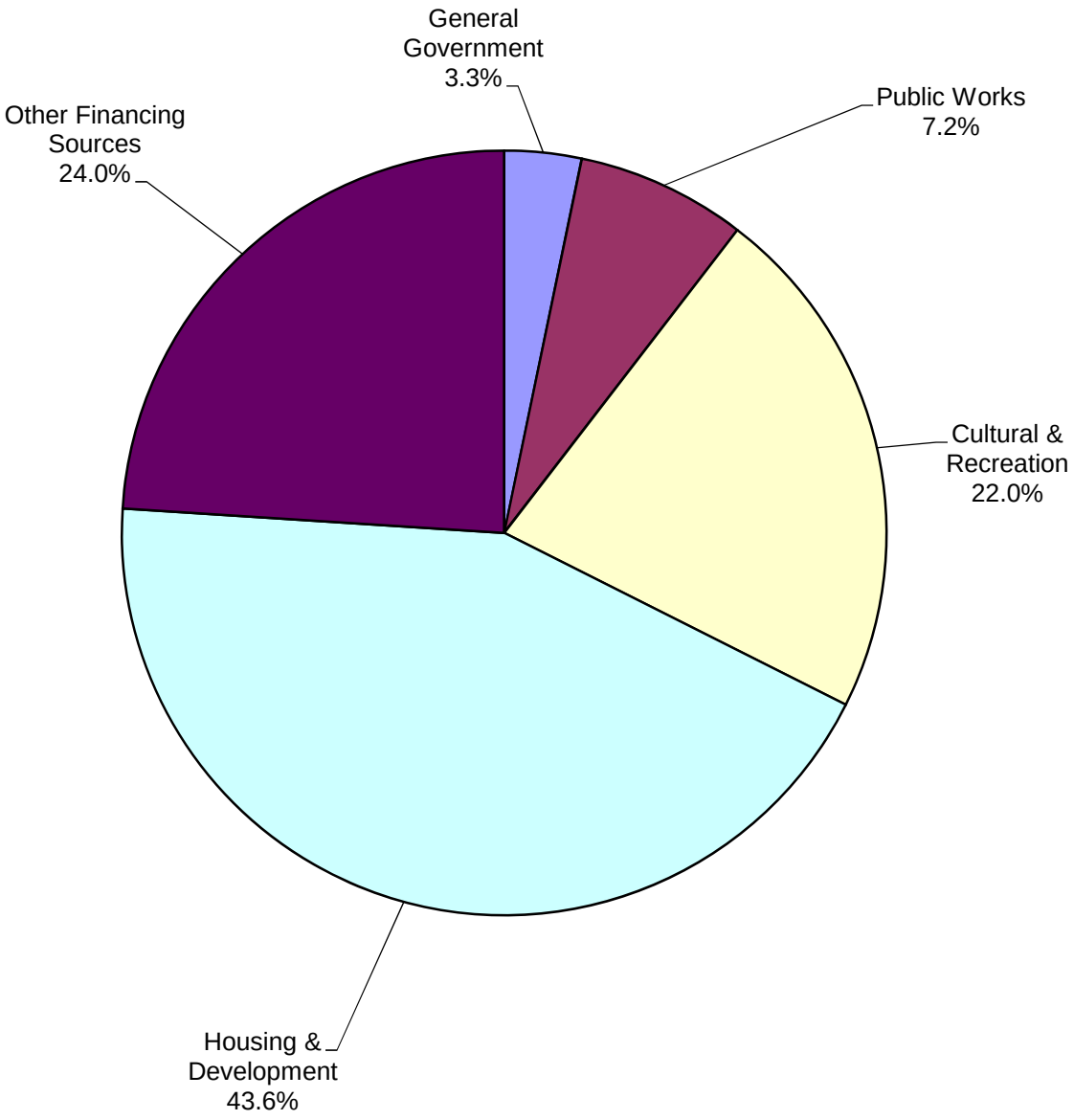
FUND 205 Accommodation Excise Tax

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
38064	Picnic Shelter Rental Fees	8,298	3,043	8,000	8,000
38068	Pool Rental	8,486	3,677	9,170	8,500
38425	Firewood Sales	4,666	1,985	4,000	4,000
38480	Vending Machine Commissions	170	122	250	250
Totals for Class: 38		**217,067**	**109,219**	**219,209**	**218,205**
Miscellaneous					
	Fund Totals	**7,744,925**	**4,031,345**	**7,428,169**	**8,027,115**

FY 2018 - 2019
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY CATEGORY



FY 2018 - 2019
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY SERVICE GROUP



FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
1620	**Accounting**				
1611	Accom. Excise Tax - Admin.	198,389	151,633	222,096	261,309
1620	**Accounting**	**198,389**	**151,633**	**222,096**	**261,309**
1900	**Information Technology**				
1923	Info. Technology - Fund 205	0	0	25,000	0
1900	**Information Technology**	**0**	**0**	**25,000**	**0**
3120	**Fire Protection**				
3140	Office of Fire Chief	11,573	0	0	0
3120	**Fire Protection**	**11,573**	**0**	**0**	**0**
4210	**Public Works Director**				
4505	SSI Mowing	36,692	38,328	40,320	40,320
4210	**Public Works Director**	**36,692**	**38,328**	**40,320**	**40,320**
4270	**Facilities Management**				
4707	Blythe Island Buildings	109,050	82,403	102,200	107,100
4713	Coast Guard Station Park Imprv	163,027	0	0	0
4740	Facilities Mgmt-Chgs-Fund 205	-170,526	-113,703	-170,555	-188,556
4754	ADA Compliance	-4,657	0	0	0
4792	Repairs - Beach Crossovers	17,874	24,223	40,000	40,000
4795	Selden Park Buildings	63,517	68,509	68,355	81,456
4270	**Facilities Management**	**178,285**	**61,432**	**40,000**	**40,000**
4280	**Parks Maintenance**				
6030	Casino/Beaches	443,956	319,526	542,060	496,222
4280	**Parks Maintenance**	**443,956**	**319,526**	**542,060**	**496,222**
6130	**Blythe Is. Regional Park**				
6046	Blythe Island Operations	604,458	362,264	589,184	684,444
6130	**Blythe Is. Regional Park**	**604,458**	**362,264**	**589,184**	**684,444**
6131	**Recreation Centers**				

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
6089 Selden Park	325,435	219,775	371,103	424,907
6131 Recreation Centers	**325,435**	**219,775**	**371,103**	**424,907**
6150 Spectator Recreation				
6120 Public Events	50,075	0	0	0
6150 Spectator Recreation	**50,075**	**0**	**0**	**0**
6160 Special Facilities & Activitie				
6131 Beach Lifeguard Services	140,657	93,017	198,915	204,731
6149 Family Zone Operation	308,910	208,657	420,831	449,933
6160 Special Facilities & Activitie	**449,567**	**301,674**	**619,746**	**654,664**
7350 CD - Economic Development				
7420 Golden Isles Visitors' Bureau	3,380,866	1,609,145	3,221,334	3,500,000
7350 CD - Economic Development	**3,380,866**	**1,609,145**	**3,221,334**	**3,500,000**
9100 Transfers Out				
9005 Accom. Excise Tax - Admin.	2,030,877	0	1,757,326	1,925,249
9100 Transfers Out	**2,030,877**	**0**	**1,757,326**	**1,925,249**
205 Accommodation Excise Tax	***7,710,173***	***3,063,777***	***7,428,169***	***8,027,115***

FY 18/19 APPROVED CAPITAL BUDGET

FUND 205 Accommodation Excise Tax

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Special Facilities & Activitie			
205.6160.6149.54375	Neptune Park - Bollard Lights Along Sidewalk	1	30,000
	Total for Special Facilities & Activitie	**1**	**30,000**
	Total for Accommodation Excise Tax	***1***	***30,000***

FY19 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Blythe Island Regional Park			
Crew Leader	0	0	0
Recreation Specialist	3	3	0
Recreation Site Attendant - Part Time	1	1	1
Recreation Program Manager	1	0	1
Maintenance Worker	1	1	0
Administrative Technician	1	1	0
Recreation Program Coordinator	1	2	0
Blythe Island Regional Park Total	**8**	**2**	**2**
Parks Maintenance			
Recreation Specialist	1	1	1
Crew Leader	2	2	2
Maintenance Worker	3	2	3
Recreation Program Coordinator	1	1	0
Parks Maintenance Total	**7**	**6**	**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	1
Lifeguard - Seasonal	4	4	4
Administrative Technician	1	0	1
Crew Leader	1	1	1
Maintenance Worker	1	1	1
Recreation Centers Total	**12**	**11**	**11**

FY19 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Special Facilities & Activities			
Recreational Site Attendant - Seasonal	6	8	8
Senior Lifeguard - Seasonal	1	1	1
Recreational Site Attend - Part Time	2	2	2
Recreation Site Attendant - Temporary	0	1	1
Recreation Program Coordinator	1.583	2	0
Lifeguard - Seasonal	30	36	36
Special Facilities & Activities Total	**41**	**48**	**48**
Accommodation Excise Tax Total	**68**	**67**	**67**

FY 18/19 APPROVED REVENUE BUDGET

FUND 208 Alternate Dispute Resolution

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
35055	AC Magistrate Court - ADR	5,745	3,300	5,000	5,500
35057	AC State Court - ADR	413	195	200	200
35059	AC Probate Court - ADR	645	360	600	600
35060	AC Superior Court - ADR	1,575	825	1,750	1,575
35061	CC Probate Court - ADR	870	420	800	800
35063	CC Superior Court - ADR	6,158	3,240	6,800	6,150
35067	GC Magistrate Court - ADR	33,818	24,353	35,500	34,000
35068	GC Probate Court - ADR	4,103	2,618	4,550	4,100
35069	GC State Court - ADR	1,343	825	1,750	1,340
35070	GC Superior Court - ADR	6,016	3,728	7,000	6,000
35072	JDC Magistrate Court - ADR	4,800	3,233	4,200	4,800
35073	JDC Probate Court - ADR	600	360	680	600
35074	JDC State Court - ADR	203	98	330	200
35075	JDC Superior Court - ADR	952	497	1,000	1,000
35079	WC Magistrate Court - ADR	9,788	6,473	10,000	10,000
35080	WC Probate Court - ADR	1,238	1,028	790	790
35081	WC State Court - ADR	428	390	690	420
35082	WC Superior Court - ADR	2,490	1,163	2,400	2,400
Totals for Class: 35		**81,185**	**53,106**	**84,040**	**80,475**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	553	116	400	500
Totals for Class: 36		**553**	**116**	**400**	**500**
	Investment Incomes				
39200	Use of Fund Balance	0	0	13,127	19,224
Totals for Class: 39		**0**	**0**	**13,127**	**19,224**
	Other Financing Sources				
	Fund Totals	**81,738**	**53,222**	**97,567**	**100,199**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 208 Alternate Dispute Resolution

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
2850 Superior Court Judge				
2851 Alternate Dispute Resolution	82,289	46,088	97,567	100,199
2850 Superior Court Judge	**82,289**	**46,088**	**97,567**	**100,199**
208 Alternate Dispute Resolution	***82,289***	***46,088***	***97,567***	***100,199***

FY19 APPROVED POSITIONS

Alternate Dispute Resolution

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 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 18/19 APPROVED REVENUE BUDGET

FUND 209 Brunswick Judicial Circuit

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
33538	House Bill 5 Grant	0	93,750	0	125,000
33545	Juvenile Grant HB182	106,250	0	106,250	0
33858	Appling County Revenue	20,881	11,356	19,443	19,443
33903	Camden County Revenue	56,481	30,413	52,136	52,136
33933	Glynn County Revenue	82,959	55,306	82,959	114,392
33936	Jeff Davis County Revenue	15,988	8,609	14,758	14,758
33985	Wayne County Revenue	31,769	21,179	31,769	31,769
Totals for Class: 33		**314,328**	**220,613**	**307,315**	**357,498**
	Intergovernmental				
39200	Use of Fund Balance	0	0	2,168	16,586
Totals for Class: 39		**0**	**0**	**2,168**	**16,586**
	Other Financing Sources				
	Fund Totals	**314,328**	**220,613**	**309,483**	**374,084**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 209 Brunswick Judicial Circuit

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
2850 Superior Court Judge				
2852 Brunswick Judicial Circuit	179,156	132,350	203,235	249,084
2884 Juvenile Grant HB182	106,215	0	106,248	0
2885 HB 5	0	79,706	0	125,000
2850 Superior Court Judge	**285,371**	**212,056**	**309,483**	**374,084**
209 Brunswick Judicial Circuit	***285,371***	***212,056***	***309,483***	***374,084***

FY19 APPROVED POSITIONS

Brunswick Judicial Circuit

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Superior Court Judge			
Law Clerk	2	2	2
Superior Court Judge Total	**2**	**2**	**2**
Brunswick Judicial Circuit Total	**2**	**2**	**2**

FY 18/19 APPROVED REVENUE BUDGET

FUND 220 Drug Abuse/Education Fund

Object Description	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
35330 Drug Rehabilitation Fees	68,072	28,132	40,000	48,000
Totals for Class: 35	**68,072**	**28,132**	**40,000**	**48,000**
Fines & Forfeitures				
37010 Contributions	6,820	6,615	4,820	6,500
Totals for Class: 37	**6,820**	**6,615**	**4,820**	**6,500**
Contributions & Donations				
39200 Use of Fund Balance	0	0	2,569	0
Totals for Class: 39	**0**	**0**	**2,569**	**0**
Other Financing Sources				
Fund Totals	**74,892**	**34,747**	**47,389**	**54,500**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 220 Drug Abuse/Education Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
2850 Superior Court Judge				
2860 County Drug Abuse/Treatmt/Educ	33,118	9,474	47,389	47,438
2850 Superior Court Judge	**33,118**	**9,474**	**47,389**	**47,438**
220 Drug Abuse/Education Fund	***33,118***	***9,474***	***47,389***	***47,438***

FY 18/19 APPROVED REVENUE BUDGET

FUND 230 Drug Court Fund

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
33020	Dept of HR Grant - BH&DD	199,631	113,768	199,000	199,000
33554	State of Georgia Grant	411,465	238,173	433,606	466,300
33903	Camden County Revenue	15,872	7,202	83,000	83,000
33909	City of Bwk Revenue	16,250	8,750	15,000	15,000
33985	Wayne County Revenue	103,613	28,692	50,000	100,000
Totals for Class: 33		**746,831**	**396,585**	**780,606**	**863,300**
	Intergovernmental				
35330	Drug Rehabilitation Fees	29,350	12,979	45,000	30,000
35340	Drug Testing Fees	64,180	36,422	50,000	50,000
35370	Restitutions	186	606	0	0
Totals for Class: 35		**93,716**	**50,007**	**95,000**	**80,000**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	378	93	500	500
Totals for Class: 36		**378**	**93**	**500**	**500**
	Investment Incomes				
37010	Contributions	1,790	700	1,500	1,500
Totals for Class: 37		**1,790**	**700**	**1,500**	**1,500**
	Contributions & Donations				
38440	Miscellaneous Revenue	160	0	0	0
Totals for Class: 38		**160**	**0**	**0**	**0**
	Miscellaneous				
39160	Transfer from Drug Educ. Fund	6,985	0	6,985	6,985
39165	Transfer from General Fund	55,000	55,000	110,000	110,000
39200	Use of Fund Balance	0	0	122,972	0
Totals for Class: 39		**61,985**	**55,000**	**239,957**	**116,985**
	Other Financing Sources				
	Fund Totals	**904,860**	**502,385**	**1,117,563**	**1,062,285**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 230 Drug Court Fund

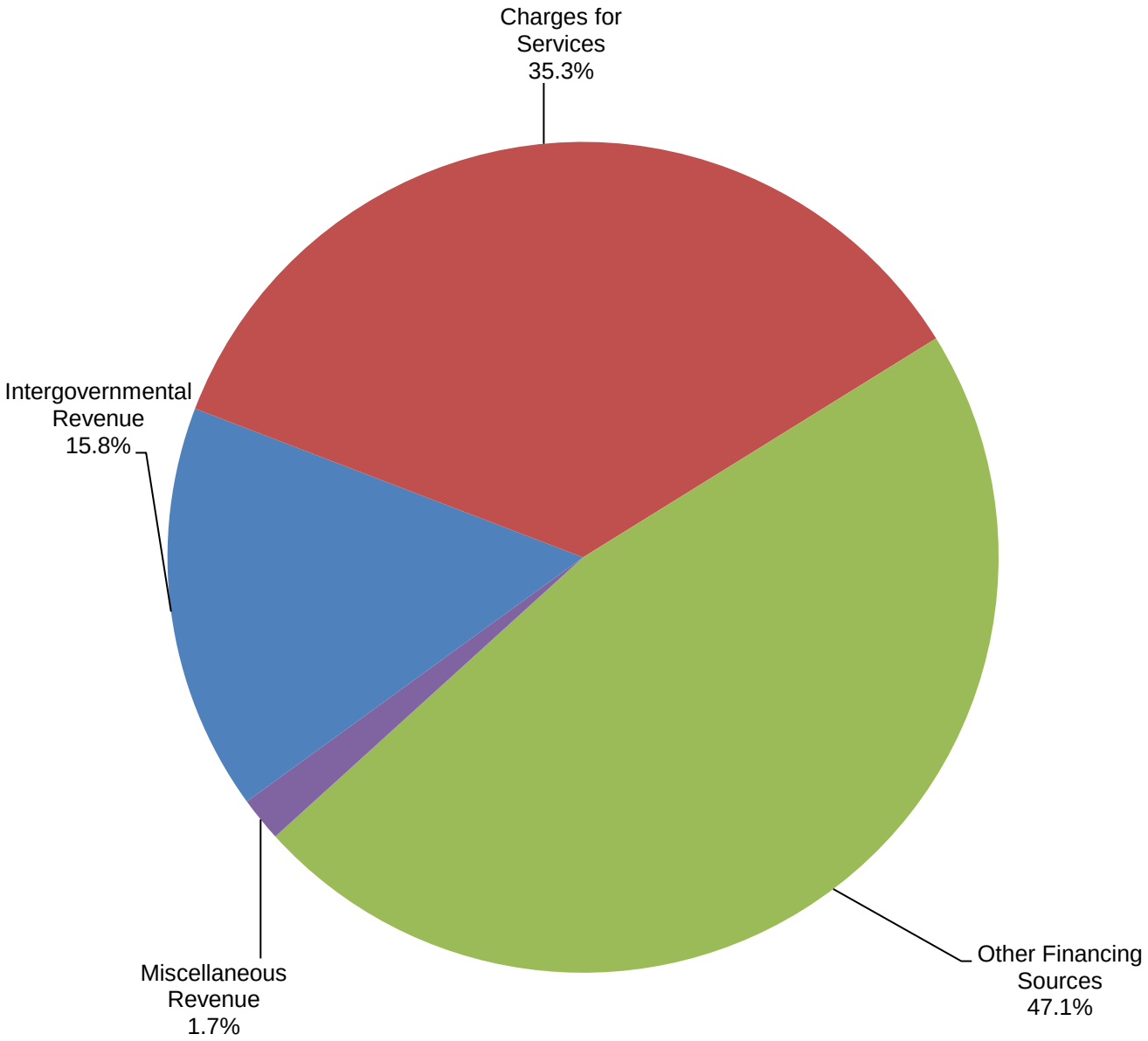
Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
2850 Superior Court Judge				
2892 Multi-Agency Drug Court	1,107,639	594,349	1,117,563	1,013,473
2850 Superior Court Judge	**1,107,639**	**594,349**	**1,117,563**	**1,013,473**
230 Drug Court Fund	***1,107,639***	***594,349***	***1,117,563***	***1,013,473***

FY19 APPROVED POSITIONS

Drug Court Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Superior Court Judge			
Deputy Drug Court Coordinator	1	0	0
Drug Court Coordinator	2	2	1
Drug Court Coordinator, Lead	0	1	1
Superior Court Judge Total	**3**	**2**	**2**
Drug Court Fund Total	**3**	**2**	**2**

FY 2018 - 2019
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND REVENUE
BY MAJOR SOURCE

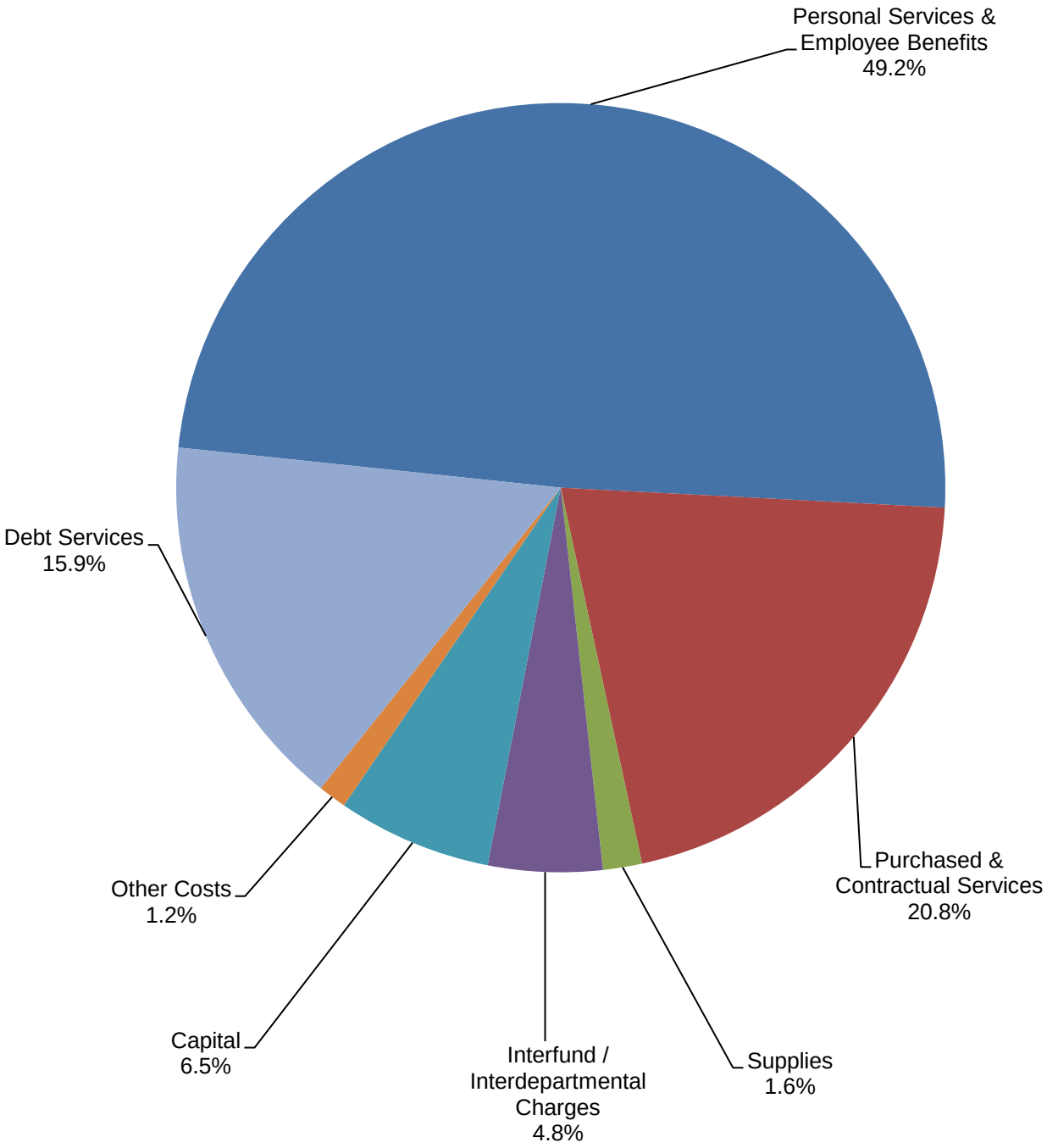


FY 18/19 APPROVED REVENUE BUDGET

FUND 235 Emergency 911 System Fund

Object Description		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
31455	Excise Tax on Fireworks	0	113	0	0
Totals for Class: 31		**0**	**113**	**0**	**0**
Taxes					
33855	Airport Revenue	0	0	1,320	0
33909	City of Bwk Revenue	467,215	319,815	571,710	667,291
Totals for Class: 33		**467,215**	**319,815**	**573,030**	**667,291**
Intergovernmental					
34407	Police Report Sales	48	40	15	40
34472	E-911 Surcharge - Cellular	889,965	470,766	879,331	879,331
34475	E-911 Surcharge - Land Based	167,078	86,173	180,000	140,000
34476	E-911 Surcharge - Pre-paid	159,787	120,565	160,000	120,000
34477	E-911 Surcharge - VoIP	356,279	200,204	350,000	350,000
Totals for Class: 34		**1,573,157**	**877,748**	**1,569,346**	**1,489,371**
Charges for Services					
36085	Interest Income-Bank Account	674	139	1,000	150
36097	Interest Income-Bank Accts	1	0	0	0
Totals for Class: 36		**675**	**139**	**1,000**	**150**
Investment Incomes					
38048	Lease Income	55,344	76,715	70,763	73,052
38470	Open Records Revenue	340	587	0	0
Totals for Class: 38		**55,684**	**77,302**	**70,763**	**73,052**
Miscellaneous					
39165	Transfer from General Fund	1,386,078	900,854	1,747,831	1,985,955
Totals for Class: 39		**1,386,078**	**900,854**	**1,747,831**	**1,985,955**
Other Financing Sources					
	Fund Totals	**3,482,809**	**2,175,971**	**3,961,970**	**4,215,819**

FY 2018 - 2019
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND EXPENDITURES
BY CATEGORY



FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 235 Emergency 911 System Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
3410 E-911 Communications				
3415 E-911 Communications	2,796,903	2,231,940	3,440,660	3,709,703
3410 E-911 Communications	**2,796,903**	**2,231,940**	**3,440,660**	**3,709,703**
8100 Debt Service				
8179 Public Safety Radios	521,310	253,058	521,310	506,116
8100 Debt Service	**521,310**	**253,058**	**521,310**	**506,116**
235 Emergency 911 System Fund	***3,318,213***	***2,484,998***	***3,961,970***	***4,215,819***

FY 18/19 APPROVED CAPITAL BUDGET

FUND 235 Emergency 911 System Fund

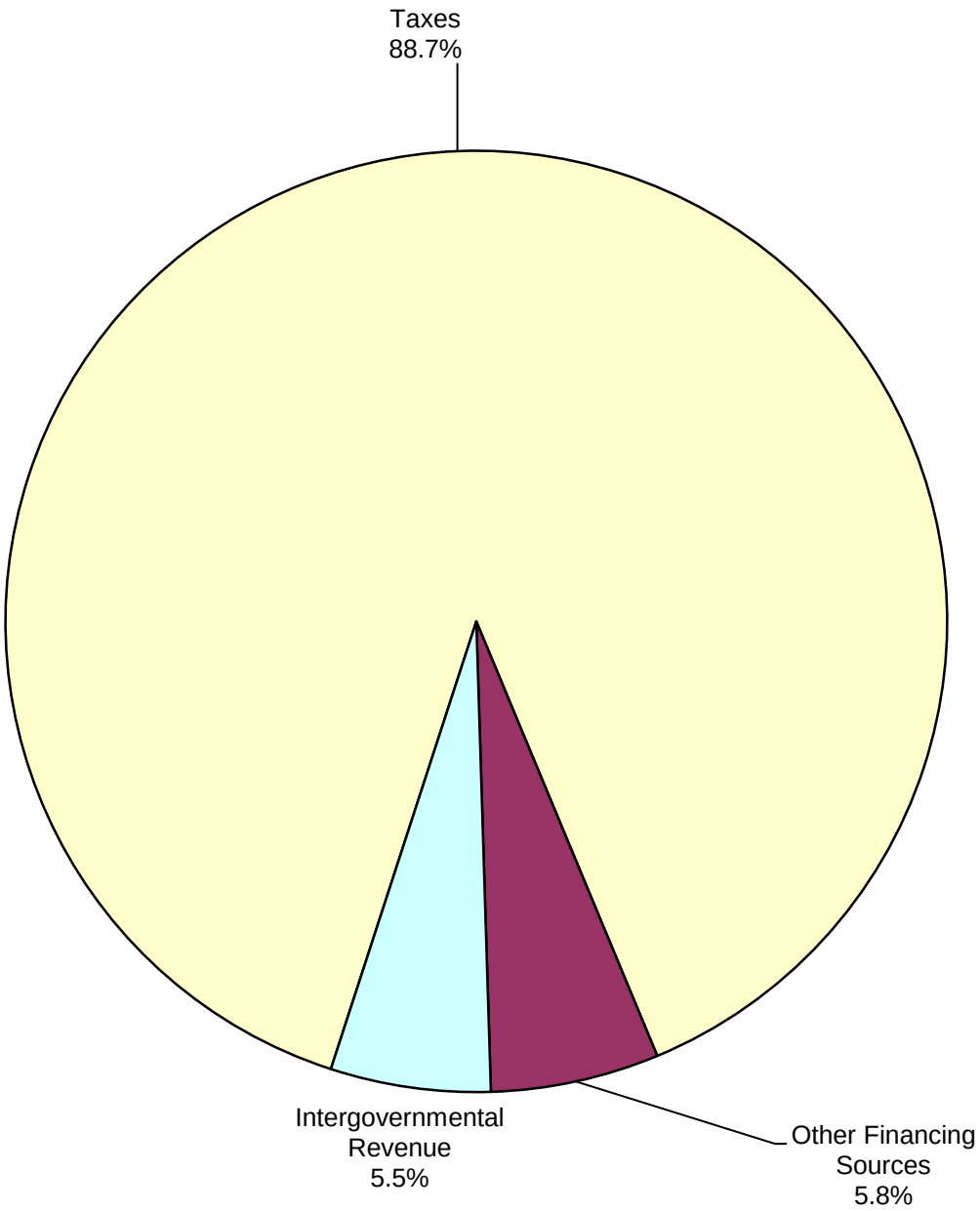
Dept/Division Description	Property Description	Total Quanity	Approved Amount
E-911 Communications			
235.3410.3415.54720	REPLACE EXISITNG WORK STATIONS	11	25,377
235.3410.3415.54720	911 QUAD STANDS	10	36,000
235.3410.3415.54710	QUALITY RECORDING/EVENTIDE RECORDING UPG	1	12,240
235.3410.3415.54710	MIGRATION OF SPILLMAN SERVER TO LINUX PLA	1	200,000
	Total for E-911 Communications	**23**	**273,617**
	Total for Emergency 911 System Fund	***23***	***273,617***

FY19 APPROVED POSITIONS

Emergency 911 System Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
E-911 Communications			
Administrative Assistant	0	0	0
Supervisor, Communications	3	3	4
Operations Coordinator	1	1	1
Communication Officer - Part Time	4	4	4
Director, E-911 Communications	1	1	1
Communications Officer	27	27	26
E-911 Communications Total	**36**	**36**	**36**
Emergency 911 System Fund Total	**36**	**36**	**36**

FY 2018 - 2019
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE



FY 18/19 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

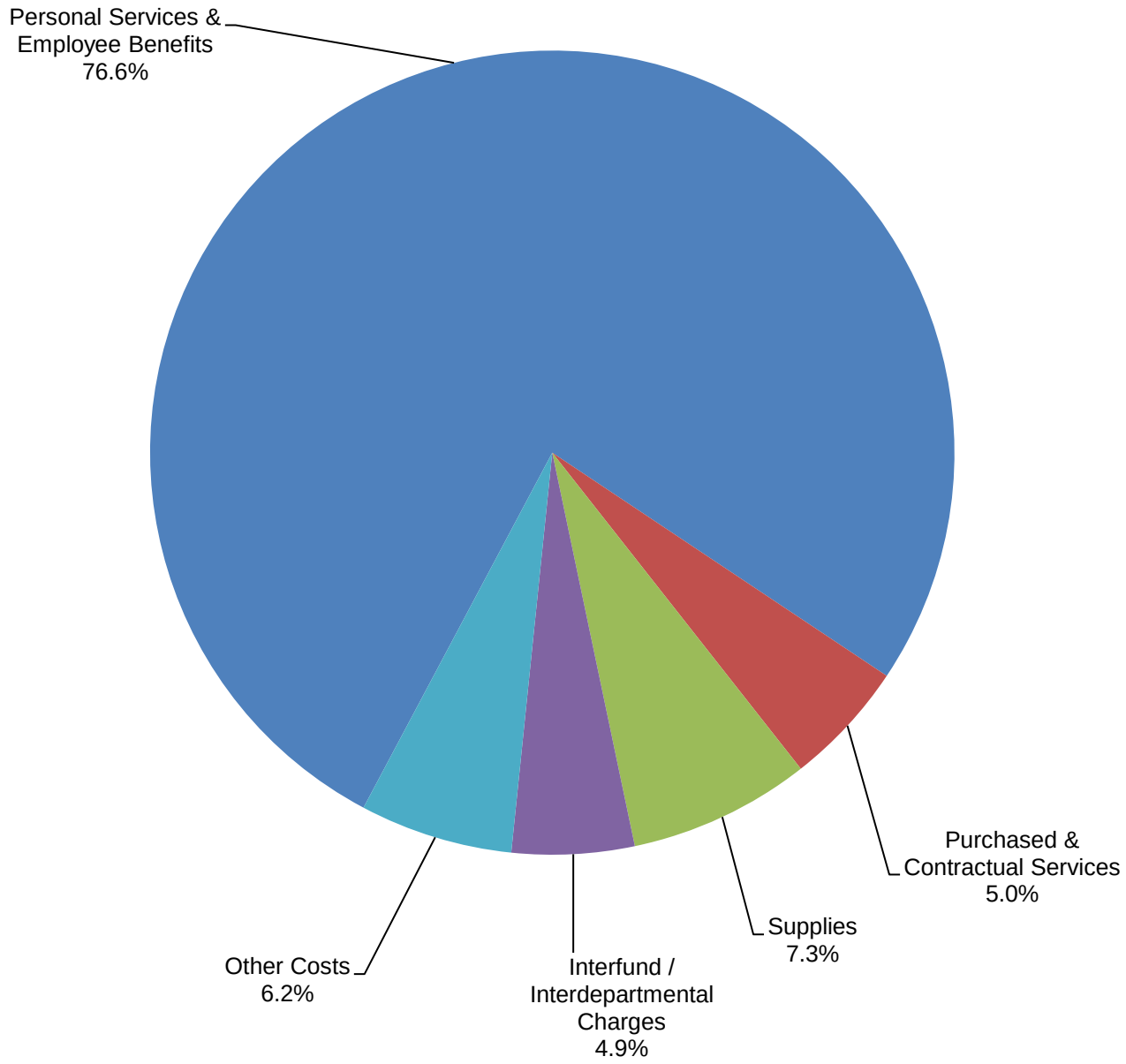
Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
31015	Property Tax Revenue	6,140,006	7,615,251	7,951,609	8,439,196
31035	Public Utilities Tax	99,478	3,426	138,874	101,000
31045	Timber Tax Revenue	2,060	678	2,336	2,200
31110	Alternative Ad Valorem Tax	4,648	0	0	0
31115	Automobile Tax Revenue	258,104	154,946	258,000	258,000
31125	Mobile Home Tax Revenue	16,258	3,376	22,059	21,511
31135	Intangible Recording Fees	117,096	71,086	100,000	117,000
31145	Railroad Equipment Car Tax	2,266	0	4,300	2,200
31185	Real Estate Transfer Tax	53,944	32,706	50,000	54,000
31703	Interest Income - Delinquent T	21,446	9,265	14,405	14,405
Totals for Class: 31		**6,715,306**	**7,890,734**	**8,541,583**	**9,009,512**
	Taxes				
32272	Fire Inspection Fees	1,813	2,970	2,500	2,500
Totals for Class: 32		**1,813**	**2,970**	**2,500**	**2,500**
	Licenses & Permits				
33007	Chesney Fallen Firefighters Gr	2,998	0	0	0
33099	FM Global Grant	1,800	0	0	0
33249	Firehouse Subs Foundation Gr	18,115	0	0	0
33495	Federal Land Revenue	152	0	0	0
33511	Firefighters Charitable Found	300	0	0	0
33513	GA Pacific Grant	0	8,000	0	0
33548	Norfolk Southern Foundation	1,500	0	0	0
33855	Airport Revenue	40,000	40,000	40,000	40,000
33942	Reimbursement fr Othr Agencies	0	0	0	517,939
Totals for Class: 33		**64,865**	**48,000**	**40,000**	**557,939**
	Intergovernmental				
37010	Contributions	15,000	0	300	0
37040	Contributions - Local Business	132	227	300	300
Totals for Class: 37		**15,132**	**227**	**600**	**300**
	Contributions & Donations				
38470	Open Records Revenue	242	168	0	0

FY 18/19 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

Object Description		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
Totals for Class: 38		**242**	**168**	**0**	**0**
Miscellaneous					
39165	Transfer from General Fund	75,335	0	0	0
39175	Transfer from Ins. Premium Tax	942,446	460,235	920,469	268,974
39320	Sale of Surplus Equipment	0	8,501	0	0
39455	Capital Lease Proceeds	0	2,336,639	2,341,300	318,589
Totals for Class: 39		**1,017,781**	**2,805,375**	**3,261,769**	**587,563**
Other Financing Sources					
	Fund Totals	**7,815,139**	**10,747,474**	**11,846,452**	**10,157,814**

FY 2018 - 2019
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 240 Fire Protection District Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
3100 Community Services Director				
3100 Community Services Director	96,253	24,152	78,394	0
3100 Community Services Director	**96,253**	**24,152**	**78,394**	**0**
3120 Fire Protection				
3130 Fire Safety Education	4,829	2,143	11,000	7,000
3140 Office of Fire Chief	9,799,596	7,652,513	10,902,910	9,524,079
3145 Operations Station 1-Ballard	60,484	19,100	58,137	25,842
3150 Operations Station 2-Demere Rd	25,683	32,097	73,563	39,001
3155 Operations Station 3-Sterl	13,911	12,454	52,719	18,136
3160 Operations Station 4-Fred. Rd	19,709	8,762	26,584	26,776
3165 Operations Station 5-Glynco	2,099	2,349	7,157	7,277
3170 Operations Station 6-Fancy B	10,576	11,707	57,317	27,225
3175 Operations Station 7-Hampton P	10,372	13,180	53,517	18,637
3180 Operations Station 8-Cate Roa	13,369	4,720	17,151	17,554
3185 Prevent Maint/ Fleet Operation	465,322	222,479	487,503	440,287
3195 Volunteers - SSI & Ballard	11,250	329	20,500	6,000
3120 Fire Protection	**10,437,200**	**7,981,833**	**11,768,058**	**10,157,814**
240 Fire Protection District Fund	***10,533,453***	***8,005,985***	***11,846,452***	***10,157,814***

FY19 APPROVED POSITIONS

Fire Protection District Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Fire Protection			
Fire Div Chief	0	2	2
Mechanic	2	2	0
Fire Training Officer	0	0	0
Fire Lieutenant	18	16	17
Fire Inspector	1	1	1
Fire Fighter	39	41	54
Fire Chief	1	1	1
Fire Captain	12	12	11
Deputy Chief, Fire	4	1	1
Battalion Chief	0	3	3
Administrative Technician	0	0	0
Administrative Supervisor	1	1	1
Fire Fighter/EMT	7	5	6
Fire Protection Total	**85**	**97**	**97**
Fire Protection District Fund Total	**85**	**97**	**97**

FY 18/19 APPROVED REVENUE BUDGET

FUND 245 Insurance Premium Tax Fund

Object Description	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
31615 Local Insurance Premium Tax	3,588,035	3,840,748	3,588,061	4,070,000
Totals for Class: 31	**3,588,035**	**3,840,748**	**3,588,061**	**4,070,000**
Taxes				
Fund Totals	**3,588,035**	**3,840,748**	**3,588,061**	**4,070,000**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 245 Insurance Premium Tax Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
1620 Accounting				
1626 Insurance Premium Tax	3,352,833	1,664,140	3,327,818	3,830,000
1620 Accounting	**3,352,833**	**1,664,140**	**3,327,818**	**3,830,000**
4260 Traffic Engineering				
4683 Street Lighting	235,203	139,757	260,243	240,000
4260 Traffic Engineering	**235,203**	**139,757**	**260,243**	**240,000**
245 Insurance Premium Tax Fund	***3,588,036***	***1,803,897***	***3,588,061***	***4,070,000***

FY 18/19 APPROVED REVENUE BUDGET

FUND 249 Jail Commissary Fund

Object Description	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
34488 Inmate Resale Supply Fees	83,839	59,999	75,000	75,000
Totals for Class: 34	**83,839**	**59,999**	**75,000**	**75,000**
Charges for Services				
36085 Interest Income-Bank Account	172	122	200	200
Totals for Class: 36	**172**	**122**	**200**	**200**
Investment Incomes				
38125 Pay Phone Commissions	268,500	152,920	235,000	235,000
Totals for Class: 38	**268,500**	**152,920**	**235,000**	**235,000**
Miscellaneous				
39200 Use of Fund Balance	0	0	0	25,000
Totals for Class: 39	**0**	**0**	**0**	**25,000**
Other Financing Sources				
Fund Totals	**352,511**	**213,041**	**310,200**	**335,200**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 249 Jail Commissary Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
3530 Jail Operations				
3552 Jail Commissary	205,822	86,782	145,312	194,574
3530 Jail Operations	**205,822**	**86,782**	**145,312**	**194,574**
249 Jail Commissary Fund	***205,822***	***86,782***	***145,312***	***194,574***

FY 18/19 APPROVED REVENUE BUDGET

FUND 250 Jail Fund

Object Description	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
35310 Court Penalties - Jail Operati	133,657	90,527	145,000	156,080
Totals for Class: 35	**133,657**	**90,527**	**145,000**	**156,080**
Fines & Forfeitures				
36085 Interest Income-Bank Account	325	209	300	300
Totals for Class: 36	**325**	**209**	**300**	**300**
Investment Incomes				
39200 Use of Fund Balance	0	0	13,299	0
Totals for Class: 39	**0**	**0**	**13,299**	**0**
Other Financing Sources				
Fund Totals	**133,982**	**90,736**	**158,599**	**156,380**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 250 Jail Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
3530 Jail Operations				
3555 Jail Operations	39,213	51,626	158,599	124,257
3530 Jail Operations	**39,213**	**51,626**	**158,599**	**124,257**
250 Jail Fund	***39,213***	***51,626***	***158,599***	***124,257***

FY 18/19 APPROVED REVENUE BUDGET

FUND 253 Juvenile Service Fund

Object Description	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
35009 Supervision Services Fee	11,967	5,543	3,000	3,000
Totals for Class: 35	**11,967**	**5,543**	**3,000**	**3,000**
Fines & Forfeitures				
Fund Totals	**11,967**	**5,543**	**3,000**	**3,000**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 253 Juvenile Service Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
2200 Juvenile Court				
2250 Juvenile Services	3,467	2,775	3,000	3,000
2200 Juvenile Court	**3,467**	**2,775**	**3,000**	**3,000**
253 Juvenile Service Fund	***3,467***	***2,775***	***3,000***	***3,000***

FY 18/19 APPROVED REVENUE BUDGET

FUND 255 Law Enforcement Block Grant

Object Description	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
33155 Justice Assistance Grant (JAG)	30,600	0	22,000	0
Totals for Class: 33	**30,600**	**0**	**22,000**	**0**
Intergovernmental				
36085 Interest Income-Bank Account	16	1	0	0
Totals for Class: 36	**16**	**1**	**0**	**0**
Investment Incomes				
Fund Totals	**30,616**	**1**	**22,000**	**0**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 255 Law Enforcement Block Grant

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
3220 Crime Control & Investigation				
3252 Law Enforcement Block Grant	30,599	0	22,000	0
3220 Crime Control & Investigation	**30,599**	**0**	**22,000**	**0**
255 Law Enforcement Block Grant	***30,599***	***0***	***22,000***	***0***

FY 18/19 APPROVED REVENUE BUDGET

FUND 264 Blythe Island Reg Park Dev

Object Description	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
36085 Interest Income-Bank Account	26	5	35	35
Totals for Class: 36	**26**	**5**	**35**	**35**
Investment Incomes				
Fund Totals	**26**	**5**	**35**	**35**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 264 Blythe Island Reg Park Dev

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
6130 Blythe Is. Regional Park				
6042 BIRP Development Account	544	0	0	0
6130 Blythe Is. Regional Park	**544**	**0**	**0**	**0**
264 Blythe Island Reg Park Dev	***544***	***0***	***0***	***0***

FY 18/19 APPROVED REVENUE BUDGET

FUND 270 Police Seizure Funds

Object Description		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
35205	Condemned Money	28,390	29,224	0	101,250
35210	Condemned Money - Federal	93,685	2,241	0	0
Totals for Class: 35		**122,075**	**31,465**	**0**	**101,250**
Fines & Forfeitures					
36085	Interest Income-Bank Account	161	52	300	300
Totals for Class: 36		**161**	**52**	**300**	**300**
Investment Incomes					
39200	Use of Fund Balance	0	0	83,575	44,000
Totals for Class: 39		**0**	**0**	**83,575**	**44,000**
Other Financing Sources					
	Fund Totals	**122,236**	**31,517**	**83,875**	**145,550**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 270 Police Seizure Funds

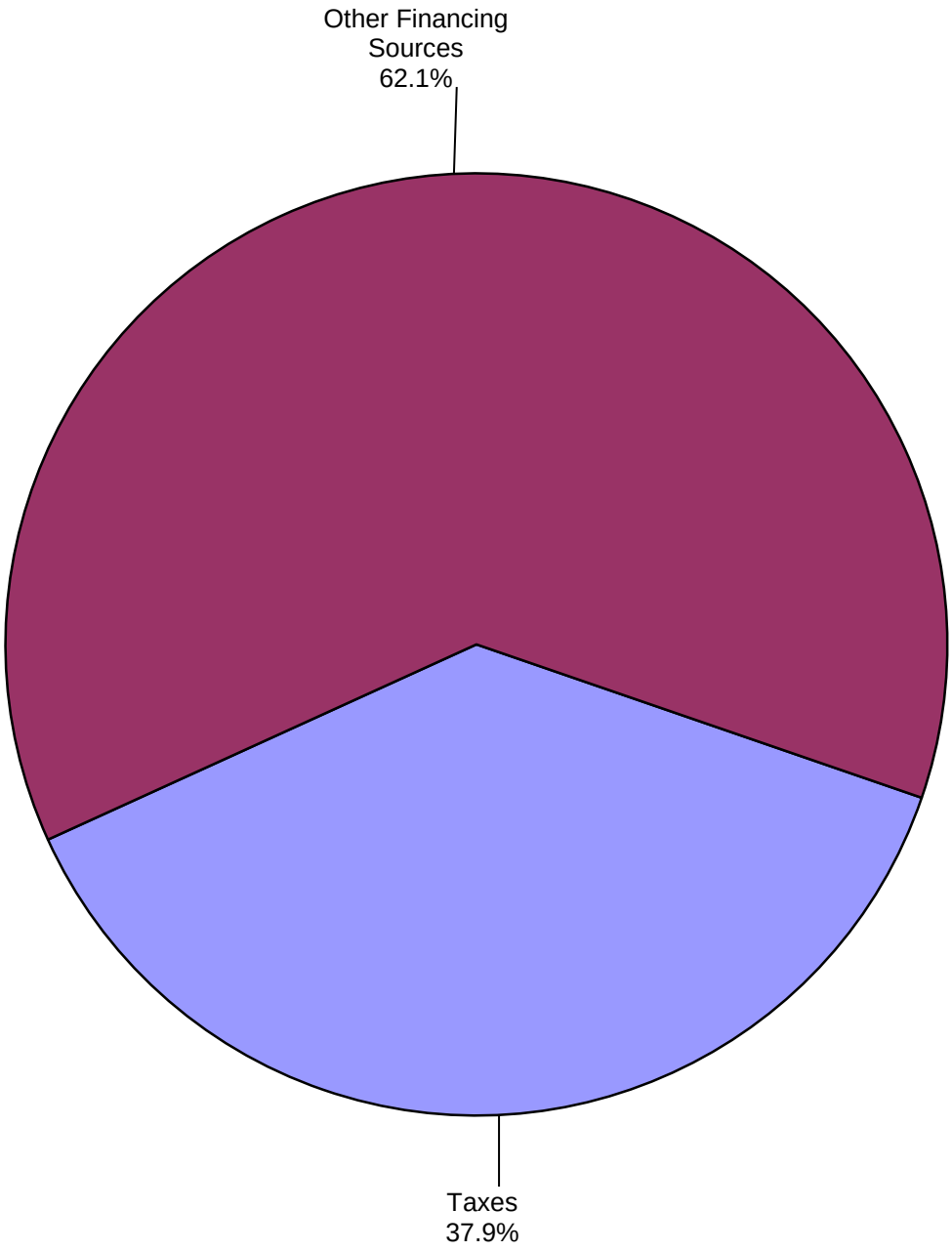
Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
3220 Crime Control & Investigation				
3260 Police Seizure Fund	38,522	117,550	83,875	145,550
3220 Crime Control & Investigation	**38,522**	**117,550**	**83,875**	**145,550**
270 Police Seizure Funds	***38,522***	***117,550***	***83,875***	***145,550***

FY 18/19 APPROVED CAPITAL BUDGET

FUND 270 Police Seizure Funds

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Crime Control & Investigation			
270.3220.3260.54710	COUNTY POLICE EVIDENT.COM BACKUP BODY CA	1	60,000
270.3220.3260.54560	Replacement Undercover Drug Squad Vehicle	1	25,000
270.3220.3260.54560	Nano-Raven Covert Camera System	1	5,200
	Total for Crime Control & Investigation	**3**	**90,200**
	Total for Police Seizure Funds	***3***	***90,200***

FY 2018 - 2019
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

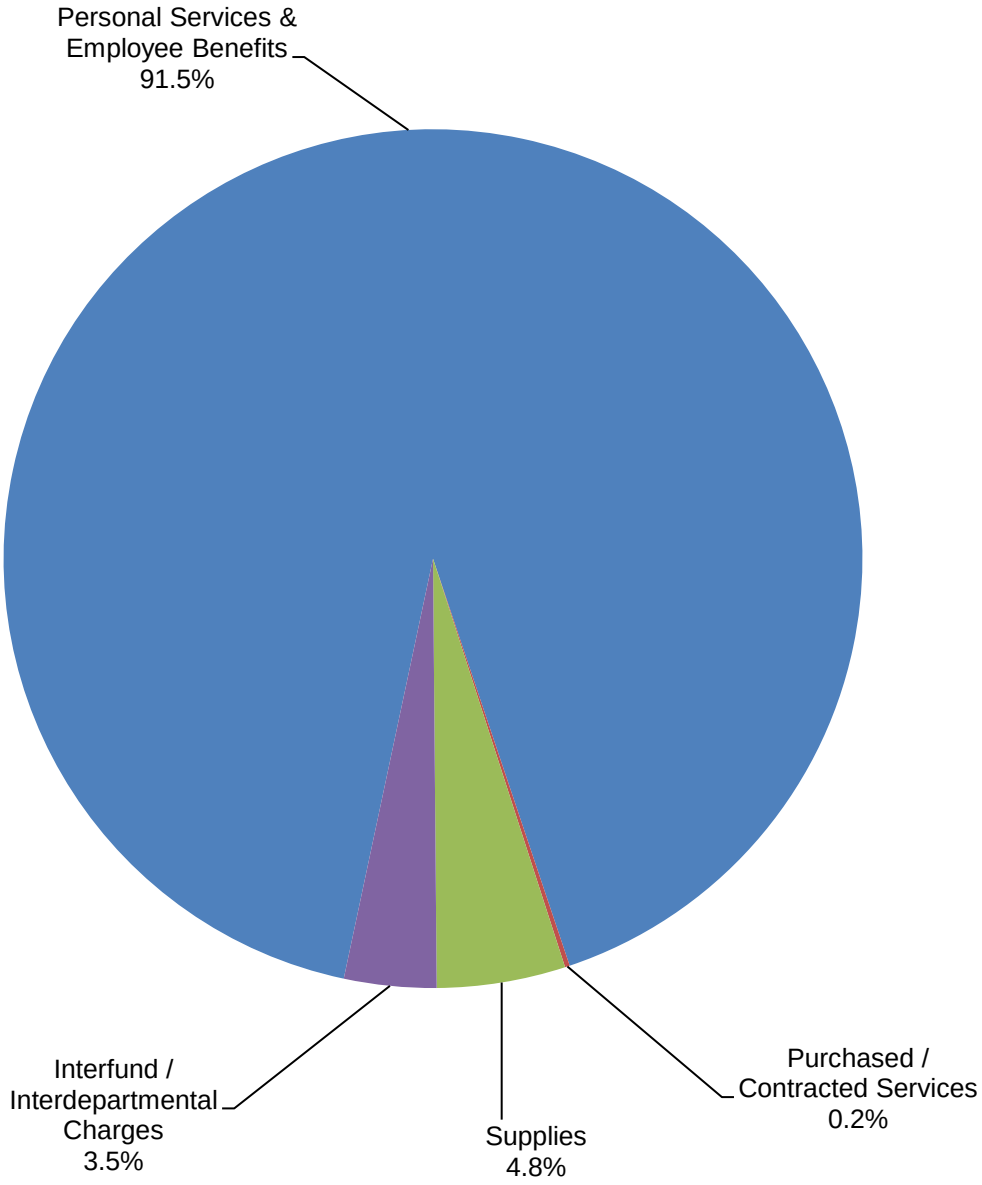


FY 18/19 APPROVED REVENUE BUDGET

FUND 275 Sea Island Police Fund

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
31015	Property Tax Revenue	169,330	166,918	162,750	184,417
31035	Public Utilities Tax	224	1	95	225
31110	Alternative Ad Valorem Tax	58	0	0	0
31115	Automobile Tax Revenue	996	659	1,000	996
31135	Intangible Recording Fees	1,731	1,275	1,200	1,750
31185	Real Estate Transfer Tax	1,343	1,000	850	1,300
31703	Interest Income - Delinquent T	392	143	200	200
Totals for Class: 31		**174,074**	**169,996**	**166,095**	**188,888**
Taxes					
39165	Transfer from General Fund	19,547	0	0	0
39175	Transfer from Ins. Premium Tax	187,094	117,856	235,712	249,083
39200	Use of Fund Balance	0	0	60,051	60,194
Totals for Class: 39		**206,641**	**117,856**	**295,763**	**309,277**
Other Financing Sources					
	Fund Totals	**380,715**	**287,852**	**461,858**	**498,165**

FY 2018 - 2019
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 275 Sea Island Police Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
3222 Sea Island Special Patrol				
3305 Sea Island Patrol	393,736	322,645	461,858	498,165
3222 Sea Island Special Patrol	**393,736**	**322,645**	**461,858**	**498,165**
275 Sea Island Police Fund	***393,736***	***322,645***	***461,858***	***498,165***

FY19 APPROVED POSITIONS

Sea Island Police Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Sea Island Special Patrol			
Police Officer	5	5	4
Police Officer, Master	1	1	2
Sea Island Special Patrol Total	**6**	**6**	**6**
Sea Island Police Fund Total	**6**	**6**	**6**

FY 18/19 APPROVED REVENUE BUDGET

FUND 280 Sheriff Seizure Fund

Object Description		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
35205	Condemned Money	8,739	15,458	0	0
35210	Condemned Money - Federal	71,437	110,484	0	0
Totals for Class: 35		**80,176**	**125,942**	**0**	**0**
Fines & Forfeitures					
36085	Interest Income-Bank Account	21	57	0	0
Totals for Class: 36		**21**	**57**	**0**	**0**
Investment Incomes					
39200	Use of Fund Balance	0	0	117,000	63,000
Totals for Class: 39		**0**	**0**	**117,000**	**63,000**
Other Financing Sources					
	Fund Totals	**80,197**	**125,999**	**117,000**	**63,000**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 280 Sheriff Seizure Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
3540 Sheriff Seizures				
3565 Sheriff Seizure Fund	12,937	8,675	117,000	63,000
3540 Sheriff Seizures	**12,937**	**8,675**	**117,000**	**63,000**
280 Sheriff Seizure Fund	***12,937***	***8,675***	***117,000***	***63,000***

CAPITAL PROJECTS FUNDS

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

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

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

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

The **Sales Tax Construction Fund 2016** 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 tac.

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

FY 18/19 APPROVED REVENUE BUDGET

FUND 315 Capital Projects Fund

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
31015	Property Tax Revenue	1,962,138	1,949,653	1,967,082	2,154,656
31035	Public Utilities Tax	50,230	0	8,500	50,230
31045	Timber Tax Revenue	3,637	1,469	3,000	3,650
31110	Alternative Ad Valorem Tax	1,443	0	0	1,500
31125	Mobile Home Tax Revenue	4,833	925	900	900
31135	Intangible Recording Fees	62,732	0	0	63,000
31155	Heavy Duty Equipment Tax Rev.	0	11	5	5
31185	Real Estate Transfer Tax	27,717	0	0	28,000
31201	Property Tax -Prior Years	0	0	18,000	18,000
31703	Interest Income - Delinquent T	6,755	3,268	5,000	5,000
Totals for Class: 31		**2,119,485**	**1,955,326**	**2,002,487**	**2,324,941**
Taxes					
33254	GA Public Library Service	0	37,100	0	0
33257	LMIG Grant	838,126	903,081	838,126	227,500
33495	Federal Land Revenue	44	0	0	0
33909	City of Bwk Revenue	0	0	0	13,000
33942	Reimbursement fr Othr Agencies	0	0	0	13,000
Totals for Class: 33		**838,170**	**940,181**	**838,126**	**253,500**
Intergovernmental					
34357	Reimburse Materials & Services	750,193	0	0	0
Totals for Class: 34		**750,193**	**0**	**0**	**0**
Charges for Services					
36085	Interest Income-Bank Account	5,452	1,341	6,000	6,000
Totals for Class: 36		**5,452**	**1,341**	**6,000**	**6,000**
Investment Incomes					
37010	Contributions	0	1,146,889	0	0
Totals for Class: 37		**0**	**1,146,889**	**0**	**0**
Contributions & Donations					
38321	Settlements	0	19,660	0	0
Totals for Class: 38		**0**	**19,660**	**0**	**0**
Miscellaneous					

FY 18/19 APPROVED REVENUE BUDGET

FUND 315 Capital Projects Fund

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
39165	Transfer from General Fund	828,233	77,743	1,637,041	1,014,764
39180	Transfer from Police Seizure	0	0	0	13,000
39183	Transfer from Sheriff Seizure	0	0	0	13,000
39455	Capital Lease Proceeds	0	0	2,894,000	3,634,647
Totals for Class: 39		**828,233**	**77,743**	**4,531,041**	**4,675,411**
Other Financing Sources					
	Fund Totals	**4,541,533**	**4,141,140**	**7,377,654**	**7,259,852**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
1100 Airport Commission				
1003 Airport Capital	0	14,726	0	0
1100 Airport Commission	**0**	**14,726**	**0**	**0**
1220 Facilities Management				
1208 Buildings	0	27,573	0	0
1220 Facilities Management	**0**	**27,573**	**0**	**0**
1620 Accounting				
1629 Mail Services	0	33,879	20,000	0
1620 Accounting	**0**	**33,879**	**20,000**	**0**
1900 Information Technology				
1922 Info. Technology - Fund 315	0	1,167,434	2,945,311	2,274,367
1900 Information Technology	**0**	**1,167,434**	**2,945,311**	**2,274,367**
1950 Property Tax Appraisal				
1963 Property Appraisal Office	0	0	0	40,890
1950 Property Tax Appraisal	**0**	**0**	**0**	**40,890**
1970 Tax Commissioner				
1979 Tax Commissioner	0	13,986	340,000	0
1970 Tax Commissioner	**0**	**13,986**	**340,000**	**0**
1999 Non-Departmental				
1011 Capital Projects Fund PGM	0	0	335,419	0
1999 Non-Departmental	**0**	**0**	**335,419**	**0**
3100 Community Services Director				
3100 Community Services Director	0	78,269	112,211	0
3100 Community Services Director	**0**	**78,269**	**112,211**	**0**
3110 Emergency Medical Services				
3101 Emergency Rescue - Fund 315	680,500	284,405	298,000	397,000

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program		FY 16/17 Actual	Actual at 4/30/2018	FY 17/18 Budget	FY 18/19 Approved
3110	**Emergency Medical Services**	**680,500**	**284,405**	**298,000**	**397,000**
3220	**Crime Control & Investigation**				
3225	Police - Fund 315	325,602	643,808	743,787	497,709
3220	**Crime Control & Investigation**	**325,602**	**643,808**	**743,787**	**497,709**
3251	**Animal Control**				
3342	Animal Control	112,386	0	0	0
3251	**Animal Control**	**112,386**	**0**	**0**	**0**
3410	**E-911 Communications**				
3416	E-911 - Fund 315	0	0	0	53,000
3410	**E-911 Communications**	**0**	**0**	**0**	**53,000**
3510	**Sheriff's Administration**				
3502	Sheriff - Fund 315	216,181	139,814	165,325	345,471
3510	**Sheriff's Administration**	**216,181**	**139,814**	**165,325**	**345,471**
4210	**Public Works Director**				
4507	Public Works Complex - GF	6,931	0	0	0
4210	**Public Works Director**	**6,931**	**0**	**0**	**0**
4220	**Drainage**				
4518	Drainage - Fund 315	315,929	111,643	254,800	380,000
4220	**Drainage**	**315,929**	**111,643**	**254,800**	**380,000**
4250	**Roads & Bridges**				
4580	Right-Of-Way Maint-Fund 315	151,819	1,382,697	266,000	325,000
4581	Right-Of-Way Mowing-Fund 315	23,242	0	0	0
4583	Roads & Equipment	90,082	0	0	350,000
4250	**Roads & Bridges**	**265,143**	**1,382,697**	**266,000**	**675,000**
4260	**Traffic Engineering**				
4691	Traffic - Fund 315	187,034	197,673	0	85,000

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department/Program		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
4260	**Traffic Engineering**	**187,034**	**197,673**	**0**	**85,000**
4270	**Facilities Management**				
4708	Buildings	32,695	8,999	131,000	0
4737	Glynn County Courthouse	0	32,900	76,000	0
4738	Glynn Co Libraries Facilities	3,900	17,099	0	0
4739	Facilities Mgt - Fund 315	0	0	0	62,170
4749	Historic Courthouse Building	0	0	50,000	110,000
4754	ADA Compliance	166,849	0	26,301	60,000
4776	Pate Courthouse Annex	0	0	7,000	15,745
4270	**Facilities Management**	**203,444**	**58,998**	**290,301**	**247,915**
4905	**Engineering Administration**				
4589	Sidewalks	778,810	65,691	0	0
4943	SSI Pier Rehabilitation	86,099	0	0	485,000
4905	**Engineering Administration**	**864,909**	**65,691**	**0**	**485,000**
6130	**Blythe Is. Regional Park**				
6051	Blythe Island Reg Pk- Fund 315	0	301,231	90,000	0
6130	**Blythe Is. Regional Park**	**0**	**301,231**	**90,000**	**0**
6191	**Park Areas**				
6311	Ball Fields-Fund 315	511,559	14,416	16,500	243,500
6191	**Park Areas**	**511,559**	**14,416**	**16,500**	**243,500**
6500	**Glynn County Libraries**				
6517	Marshes of Glynn Libraries-Bwk	0	364,200	1,500,000	1,500,000
6500	**Glynn County Libraries**	**0**	**364,200**	**1,500,000**	**1,500,000**
7360	**Engineering**				
7305	CD - Engineering Support	2,360,230	16,672	0	35,000
7360	**Engineering**	**2,360,230**	**16,672**	**0**	**35,000**
315	***Capital Projects Fund***	***6,049,848***	***4,917,115***	***7,377,654***	***7,259,852***

FY 18/19 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Crime Control & Investigation			
315.3220.3225.54550	Polaris Sportsman 450 ATV	1	7,285
315.3220.3225.54550	Ford Fusion Detective Vehicle	1	23,425
315.3220.3225.54550	Dodge Charger Pursuit Vehicles	13	466,999
	Total for Crime Control & Investigation	**15**	**497,709**
Drainage			
315.4220.4518.54375	Demere Road at the Reserves Drainage/Intersection	1	150,000
315.4220.4518.54375	Post Road Culvert Improvement	1	150,000
315.4220.4518.54375	Stormsewer System Cleaning, Inspection, and Repairs	1	80,000
	Total for Drainage	**3**	**380,000**
E-911 Communications			
315.3410.3416.54710	Anywhere Warrant Software	1	53,000
	Total for E-911 Communications	**1**	**53,000**
Emergency Medical Services			
315.3110.3101.54450	(2) CARDIAC MONITOR/DEFIBRILLATOR	2	72,000
315.3110.3101.54450	(1) LUCAS CPR DEVICE	1	20,000
315.3110.3101.54550	(1) EMERGENCY SQUAD	1	255,000
315.3110.3101.54550	Paramedic Chase Vehicle	1	50,000
	Total for Emergency Medical Services	**5**	**397,000**
Engineering			
315.7360.7305.54550	Ford Ranger Pickup	1	35,000
	Total for Engineering	**1**	**35,000**
Engineering Administration			
315.4905.4943.54375	Saint Simons Island Marina Structural Repairs Including A	1	485,000
	Total for Engineering Administration	**1**	**485,000**
Facilities Management			
315.4270.4739.54375	Ballard Recreation Maintenance Building - Replace Roof	1	11,770
315.4270.4739.54375	Ballard Recreation Office - Replace Flooring	1	15,200

FY 18/19 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
315.4270.4749.54375	Historic Courthouse Chillers	1	110,000
315.4270.4754.54375	LCM ADA Professional Services	1	60,000
315.4270.4776.54375	Pate Courthouse - Upgrade Chiller Software	1	15,745
315.4270.4739.54375	Upgrade HVAC Systems and Thermostats Software	1	35,200
	Total for Facilities Management	**6**	**247,915**
Glynn County Libraries			
315.6500.6517.54375	Marshes of Glynn Libraries Renovation	1	1,500,000
	Total for Glynn County Libraries	**1**	**1,500,000**
Information Technology			
315.1900.1922.54720	CAPITAL HARDWARE IMPROVEMENT	1	360,000
315.1900.1922.54710	COUNTY CLERK - ORDINANCE BY MUNICODE	1	15,000
315.1900.1922.54710	COUNTY POLICE - COMMUNITY CONNECT - SITE L	1	26,500
315.1900.1922.54710	COUNTY POLICE ADDITIONAL 10 eCITATION LICE	1	20,000
315.1900.1922.54710	COUNTY POLICE SOFTWARE TO KEEP UP WITH PO	1	10,220
315.1900.1922.54710	EOC Public Safety Complex Technology Phase 2	1	100,000
315.1900.1922.54710	ERP PURCHASE	1	1,649,647
315.1900.1922.54710	AGENDA AND MEETING SOFTWARE FOR COUNTY	1	13,000
315.1900.1922.54720	CAMERA FOR SECURITY OF THE COURTHOUSE BU	1	50,000
315.1900.1922.54720	BACKUP OF DATA FOR MICROSOFT 365	1	30,000
	Total for Information Technology	**10**	**2,274,367**
Park Areas			
315.6191.6311.54375	Paulk Park Renovation - Phase 2	1	238,500
315.6191.6311.54375	Fence	1	5,000
	Total for Park Areas	**2**	**243,500**
Property Tax Appraisal			
315.1950.1963.54550	2018 Ford Focus Equivalent	2	40,890
	Total for Property Tax Appraisal	**2**	**40,890**
Roads & Bridges			

FY 18/19 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
315.4250.4580.54390.LMIG	LMIG Grant	1	325,000
315.4250.4583.54375.FRRA	Frederica Road Realignment	1	50,000
315.4250.4583.54390.SPPW	U.S. Highway 17 @ Southport Parkway Intersection Improv	1	300,000
	Total for Roads & Bridges	**3**	**675,000**
Sheriff's Administration			
315.3510.3502.54550	Ford F-150	2	57,990
315.3510.3502.54550	Ford Explorer SUV Patrol Vehicles with Equipment	2	64,778
315.3510.3502.54550	Ford Explorer SUV Patrol Vehicles with Equipment	2	64,148
315.3510.3502.54550	Dodge Charger Patrol Vehicles with Equipment	5	158,555
	Total for Sheriff's Administration	**11**	**345,471**
Traffic Engineering			
315.4260.4691.54375	PCMT 80000 Monitor / Console Tester	1	10,000
315.4260.4691.54375	Striping Various Roads in Glynn County	1	75,000
	Total for Traffic Engineering	**2**	**85,000**
	Total for Capital Projects Fund	***63***	***7,259,852***

FY 18/19 APPROVED REVENUE BUDGET

FUND 316 Capital Projects Fund - Bond

Object Description	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
36010 Interest Income - Bonds	6,946	6,465	0	0
Totals for Class: 36	**6,946**	**6,465**	**0**	**0**
Investment Incomes				
Fund Totals	**6,946**	**6,465**	**0**	**0**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 316 Capital Projects Fund - Bond

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
7500 Economic Development				
7563 Airport Improvements	5,193,531	2,254,015	0	0
7500 Economic Development	**5,193,531**	**2,254,015**	**0**	**0**
8100 Debt Service				
8181 QECB	20,425	0	0	0
8100 Debt Service	**20,425**	**0**	**0**	**0**
316 Capital Projects Fund - Bond	***5,213,956***	***2,254,015***	***0***	***0***

FY 18/19 APPROVED REVENUE BUDGET

FUND 350 TEA Funds

Object Description	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
33275 DOT TE Grant	160,847	0	0	0
Totals for Class: 33	**160,847**	**0**	**0**	**0**
Intergovernmental				
39165 Transfer from General Fund	-62,311	0	0	0
39188 Transfer from SPLOST#5	62,311	0	0	0
Totals for Class: 39	**0**	**0**	**0**	**0**
Other Financing Sources				
Fund Totals	**160,847**	**0**	**0**	**0**

DEBT SERVICE FUND

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

The County currently has the following outstanding debt as of June 30, 2018.

The County has entered into an intergovernmental lease agreement with the Brunswick and Glynn County Development Authority and has an unconditional obligation to provide sufficient funds for debt service payments for the Authority's Series 2016 $6.09 million revenue bonds. Payments from the Gateway Behavioral Health Services rental agreement are used to fund the debt service. The County has no general obligation debt.

The County issued two series of bonds during FY15 for the Glynn County Multipurpose Project. The first, Series 2015A, were QECB bonds in the amount of $7,170,000 for the main purpose of energy conservation improvements. The Debt Service Fund is accumulating the principal balloon payment amount for this series which will be paid upon maturity and interest payments are paid semi-annually. The second, Series 2015B were in the amount of $8,225,000 for the main purpose of expansions, additions and improvements to the Brunswick Golden Isles Airport which is owned by the County. The principal and interest payments for this series are paid semi-annually from the Debt Service Fund.

In addition to the outstanding debt above, the Debt Service Fund is also used to accumulate resources to pay capital lease payments, of which the County four outstanding as of June 30, 2018. Those outstanding capital leases include two fire truck leases, a radio lease for E911 and a lease purchase of a new ERP system.

Plans to issue new debt in fiscal year 2019 include a revenue bond issue for approximately $1.5 million to fund library renovations, a capital lease to fund the St. Simon's Island Marina and a lease purchase of new fire turn out gear.

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	2008	2009	2010	2011
Debt limit	$ 478,952,182	$ 524,196,240	$ 531,415,707	$ 499,005,962
Total net debt applicable to limit	0	0	0	0
Legal debt margin	$ 478,952,182	$ 524,196,240	$ 531,415,707	$ 499,005,962
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

2012	2013	2014	2015	2016	2017
$ 453,963,314	$ 410,977,657	$ 415,925,180	$ 418,846,680	$ 433,622,743	$ 454,381,251
0	0	0	0	0	0
$ 453,963,314	$ 410,977,657	$ 415,925,180	$ 418,846,680	$ 433,622,743	$ 454,381,251
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legal Debt Margin Calculation for Fiscal Year 2017

Assessed value	$ 4,543,812,511
Less: Exemptions for Bond Purposes	-
Total assessed value	4,543,812,511
Debt Limit (10% of net assessed value)	454,381,251
General Obligation Bonds	-
Amount set aside for repayment of general obligation debt	-
Total Net Debt Applicable to Limit	-
Legal Debt Margin	$ 454,381,251

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 2017

Net Assessed Valuation of Taxable Property (2017)	$	4,543,812,511
Less: Exemptions for Bond Purposes		-
Total Assessed Value		4,543,812,511
Debt Limit - 10% of Assessed Value		454,381,251
General Obligation Bonds		-
Amount set aside for repayment of General Obligation Debt		-
Total Net Debt Applicable to Limit		-
Legal Debt Margin	$	454,381,251

GLYNN COUNTY, GEORGIA

RATIOS OF OUTSTANDING DEBT BY TYPE
LAST TEN FISCAL YEARS

	Governmental Activities			Business-type Activities					
Fiscal Year	Contractual Obligations	GEFA Loans	Capital Leases	Water & Sewer Bonds	GEFA Loans	Capital Leases	Total Primary Government	Percentage of Personal Income	Per Capita (1)
2008	-	$ 2,725,080	-	10,895,000	11,532,400	1,629,089	26,781,569	0.942%	359
2009	-	2,622,009	-	10,345,000	8,847,517	1,421,025	23,235,551	0.773%	306
2010	-	2,515,935	-	-	-	-	2,515,935	0.083%	33
2011	$ 5,316,156	2,406,634	-	-	-	-	7,722,790	0.262%	97
2012	5,315,752	2,294,122	-	-	-	-	7,609,874	0.265%	95
2013	5,129,944	2,177,964	-	-	-	-	7,307,908	0.233%	90
2014	4,944,136	-	-	-	-	-	4,944,136	0.157%	61
2015	19,959,714	-	4,538,666	-	-	48,153	24,546,533	0.779%	299
2016	21,505,656	-	6,635,527	-	-	29,849	28,171,032	0.847%	337
2017	20,895,921	-	6,118,436	-	-	14,361	27,028,718	0.778%	320

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

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

ENTERPRISE FUNDS

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

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

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

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

FY 18/19 APPROVED REVENUE BUDGET

FUND 520 Revolving Loan Fund

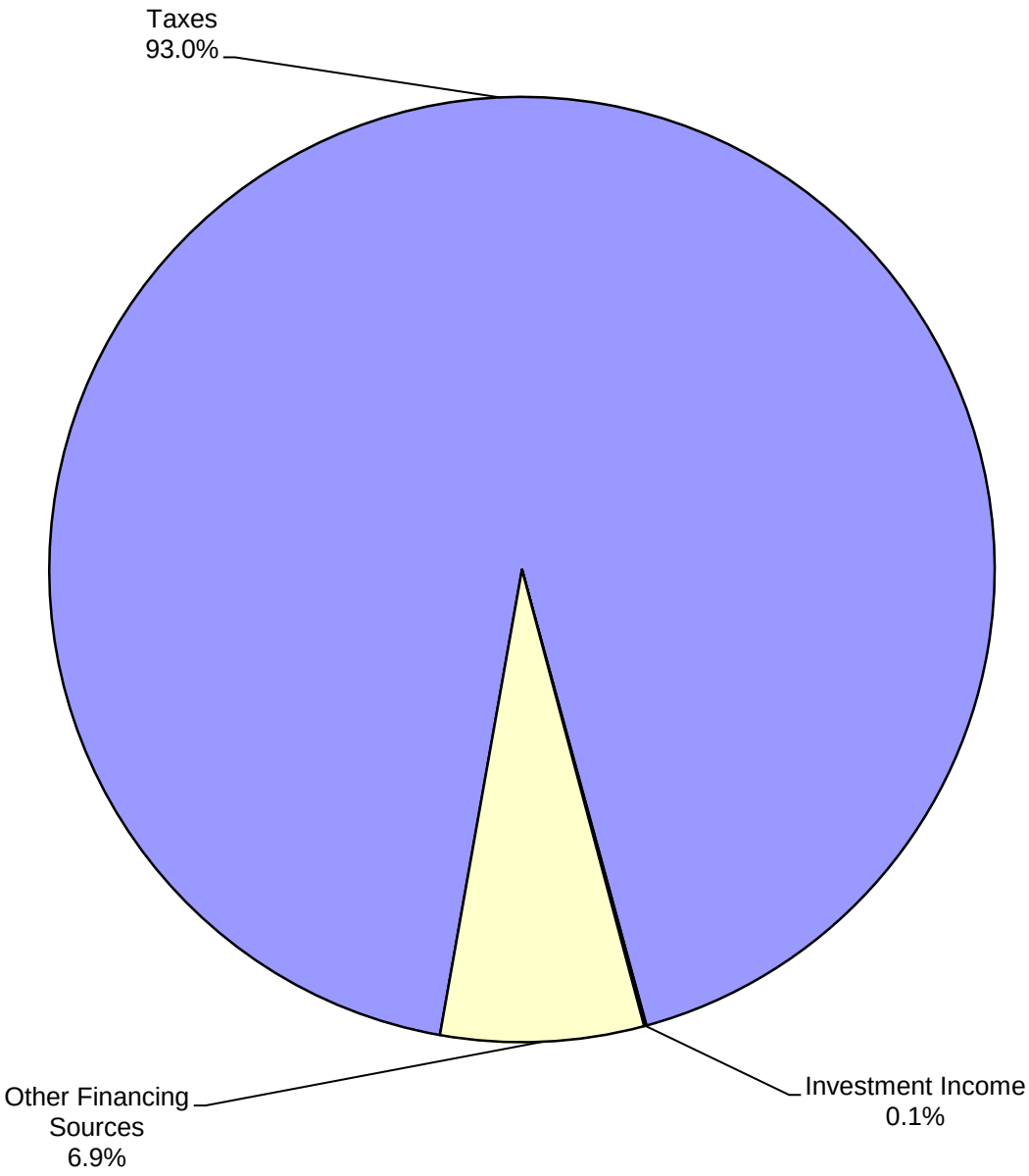
Object Description		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
36030	Interest Income - Loans	3,379	42,221	3,000	0
36085	Interest Income-Bank Account	392	73	350	0
Totals for Class: 36		**3,771**	**42,294**	**3,350**	**0**
	Investment Incomes				
39205	Use of Net Position	0	0	0	52
Totals for Class: 39		**0**	**0**	**0**	**52**
	Other Financing Sources				
	Fund Totals	**3,771**	**42,294**	**3,350**	**52**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 520 Revolving Loan Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
1620 Accounting				
1644 Revolving Loan	193,322	83	63	52
1620 Accounting	**193,322**	**83**	**63**	**52**
520 Revolving Loan Fund	***193,322***	***83***	***63***	***52***

FY 2018 - 2019
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
REVENUE
BY MAJOR SOURCE

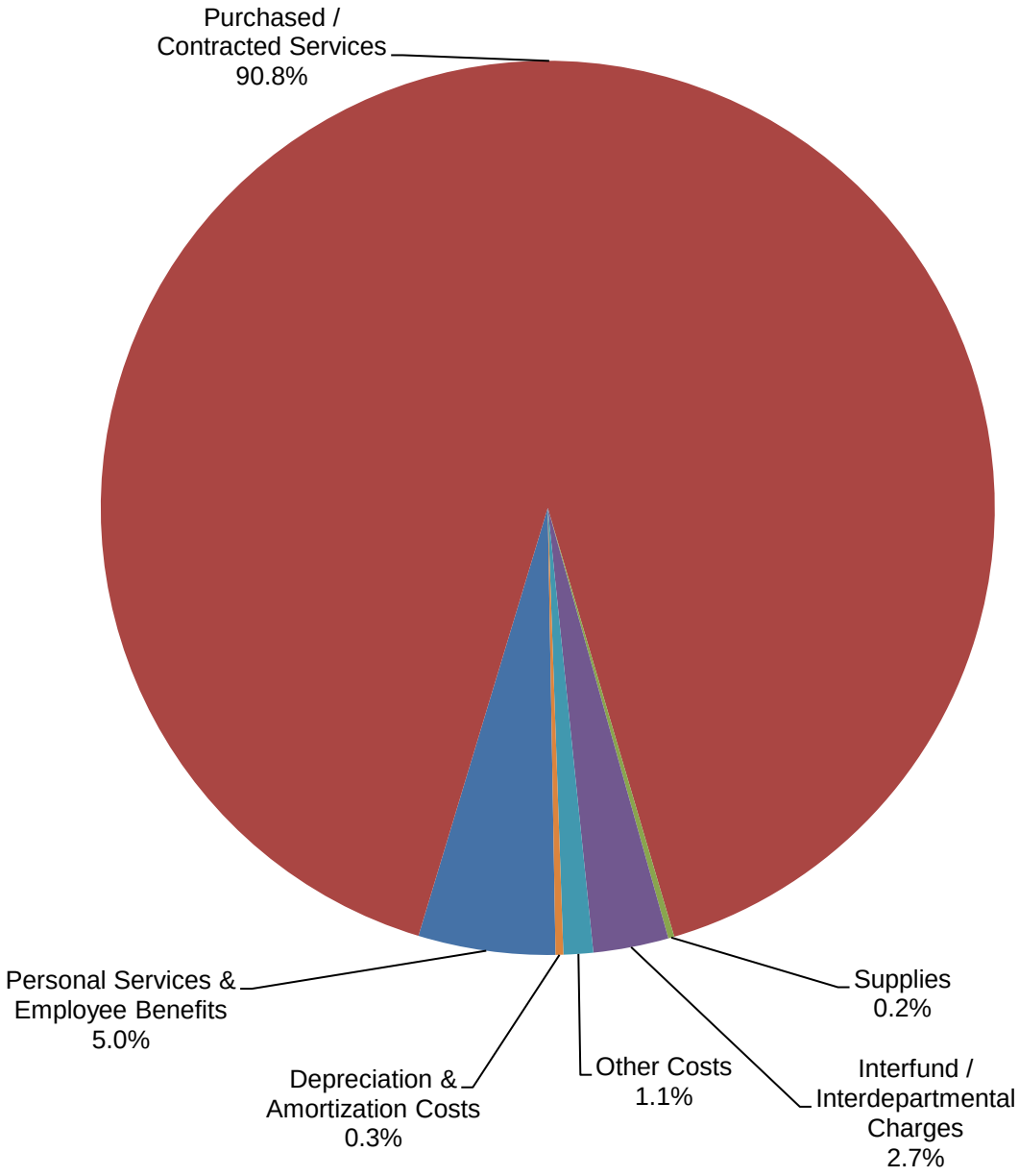


FY 18/19 APPROVED REVENUE BUDGET

FUND 530 Solid Waste Collection Fund

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
31015	Property Tax Revenue	127	0	0	0
31055	Special Tax Assessment	3,342,109	3,170,184	3,495,952	3,643,008
31125	Mobile Home Tax Revenue	49	2	0	0
31135	Intangible Recording Fees	-26,949	20,961	0	0
31185	Real Estate Transfer Tax	-11,328	9,733	0	0
31703	Interest Income - Delinquent T	38,724	13,350	30,000	20,000
Totals for Class: 31		**3,342,732**	**3,214,230**	**3,525,952**	**3,663,008**
	Taxes				
33035	DNR - Coastal Incentive Grant	5,167	11,535	0	0
Totals for Class: 33		**5,167**	**11,535**	**0**	**0**
	Intergovernmental				
36085	Interest Income-Bank Account	6,085	1,509	6,000	3,000
Totals for Class: 36		**6,085**	**1,509**	**6,000**	**3,000**
	Investment Incomes				
39175	Transfer from Ins. Premium Tax	317,736	155,162	310,324	0
39205	Use of Net Position	0	0	0	268,259
39322	Sale of White Goods	5,318	2,732	5,000	5,000
Totals for Class: 39		**323,054**	**157,894**	**315,324**	**273,259**
	Other Financing Sources				
	Fund Totals	**3,677,038**	**3,385,168**	**3,847,276**	**3,939,267**

FY 2018 - 2019
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 530 Solid Waste Collection Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
1260 Solid Waste Collection				
4720 Garbage Collection	3,320,243	3,348,462	3,455,761	3,592,311
4805 Bulk/White Goods Pickup	65,895	60,395	73,062	74,939
1260 Solid Waste Collection	**3,386,138**	**3,408,857**	**3,528,823**	**3,667,250**
1999 Non-Departmental				
1020 Depreciation	8,976	0	15,000	10,944
1070 Solid Waste Collection Fund Re	0	0	40,845	42,204
1999 Non-Departmental	**8,976**	**0**	**55,845**	**53,148**
7330 Code Enforcement				
3910 Keep Golden Isles Glynn Clean/	59,071	44,171	51,924	51,924
3915 Litter Control - Sanitation	94,339	134,720	210,684	166,945
7330 Code Enforcement	**153,410**	**178,891**	**262,608**	**218,869**
530 Solid Waste Collection Fund	***3,548,524***	***3,587,748***	***3,847,276***	***3,939,267***

FY19 APPROVED POSITIONS

Solid Waste Collection Fund

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Code Enforcement			
Code Enforcement Officer	2	3	3
Code Enforcement Total	**2**	**3**	**3**
Solid Waste Collection Fund Total	**2**	**3**	**3**

FY 18/19 APPROVED REVENUE BUDGET

FUND 535 Solid Waste Disposal & Recycl.

Object Description	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
36085 Interest Income-Bank Account	1,737	454	1,918	650
Totals for Class: 36	**1,737**	**454**	**1,918**	**650**
Investment Incomes				
39182 Transfer from Sanitation Coll	0	0	40,845	42,204
Totals for Class: 39	**0**	**0**	**40,845**	**42,204**
Other Financing Sources				
Fund Totals	**1,737**	**454**	**42,763**	**42,854**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 535 Solid Waste Disposal & Recycl.

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
1260 Solid Waste Collection				
4710 Cate Road Solid Waste Facility	133,277	526	763	854
1260 Solid Waste Collection	**133,277**	**526**	**763**	**854**
4410 Solid Waste Drop-Off				
4850 Post Closure	0	18,605	42,000	42,000
4410 Solid Waste Drop-Off	**0**	**18,605**	**42,000**	**42,000**
535 Solid Waste Disposal & Recycl.	***133,277***	***19,131***	***42,763***	***42,854***

INTERNAL SERVICE FUNDS

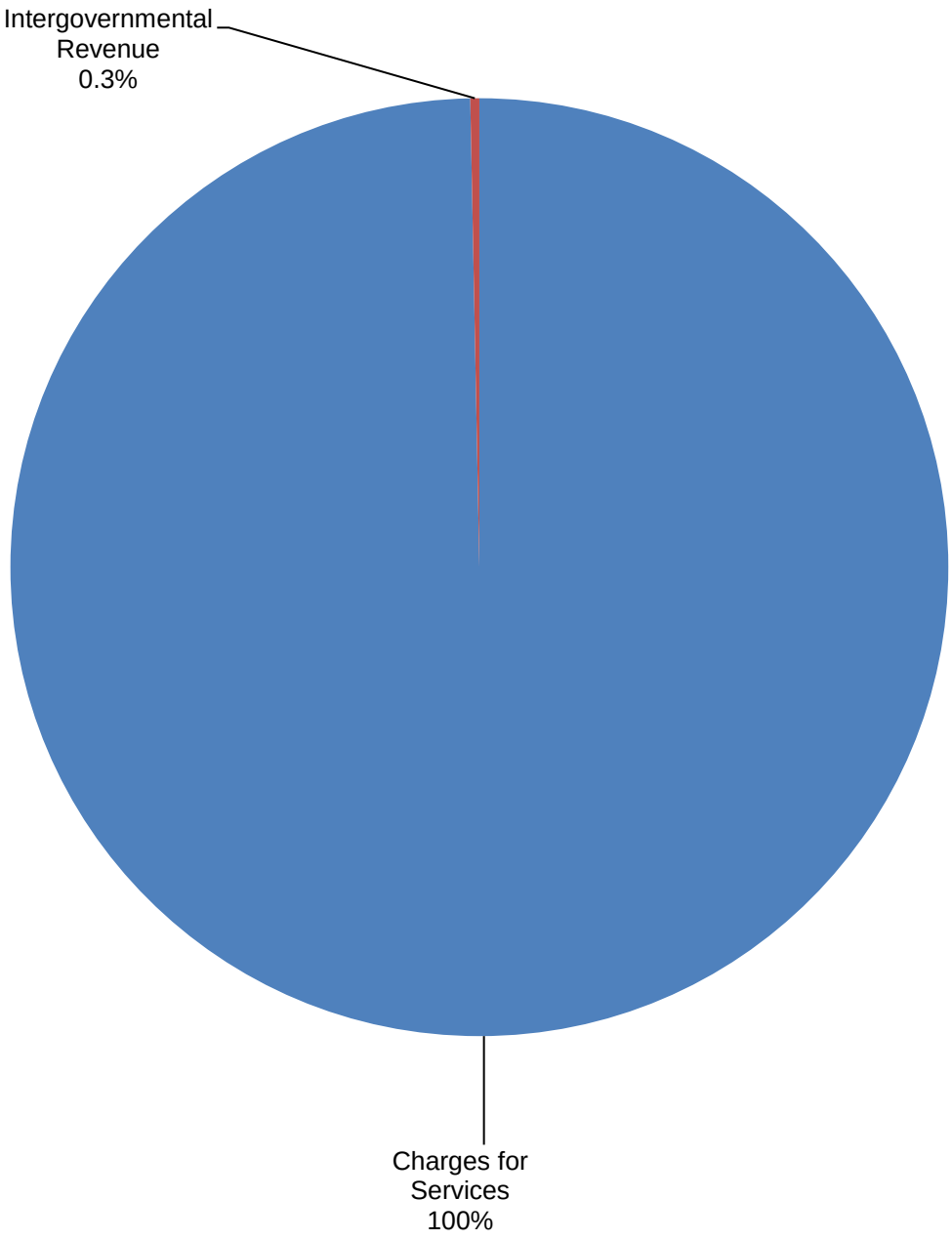
Internal Service Funds account for the County's insurance claims relating to health, life, workers compensation, unemployment, automobile and property damage, general liability, personal injury and errors and omissions. The internal service funds also account for the expense of normal County administration services that are provided to other departments or funds of the County on a cost-reimbursement basis.

The **Administrative Services Fund** reflects expenses for County Administration, Finance, Human Resources, and Information Technology, all of which provide support services to County departments.

The **County Insurance Fund** reflects expenses and revenue for property and liability coverage.

The **Employee Benefit Fund** reflects expenses and revenue for the employee insurance package, workers' compensation and unemployment benefits.

FY 2018 - 2019
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
REVENUE
BY MAJOR SOURCE



FY 18/19 APPROVED REVENUE BUDGET

FUND 610 Administrative Services

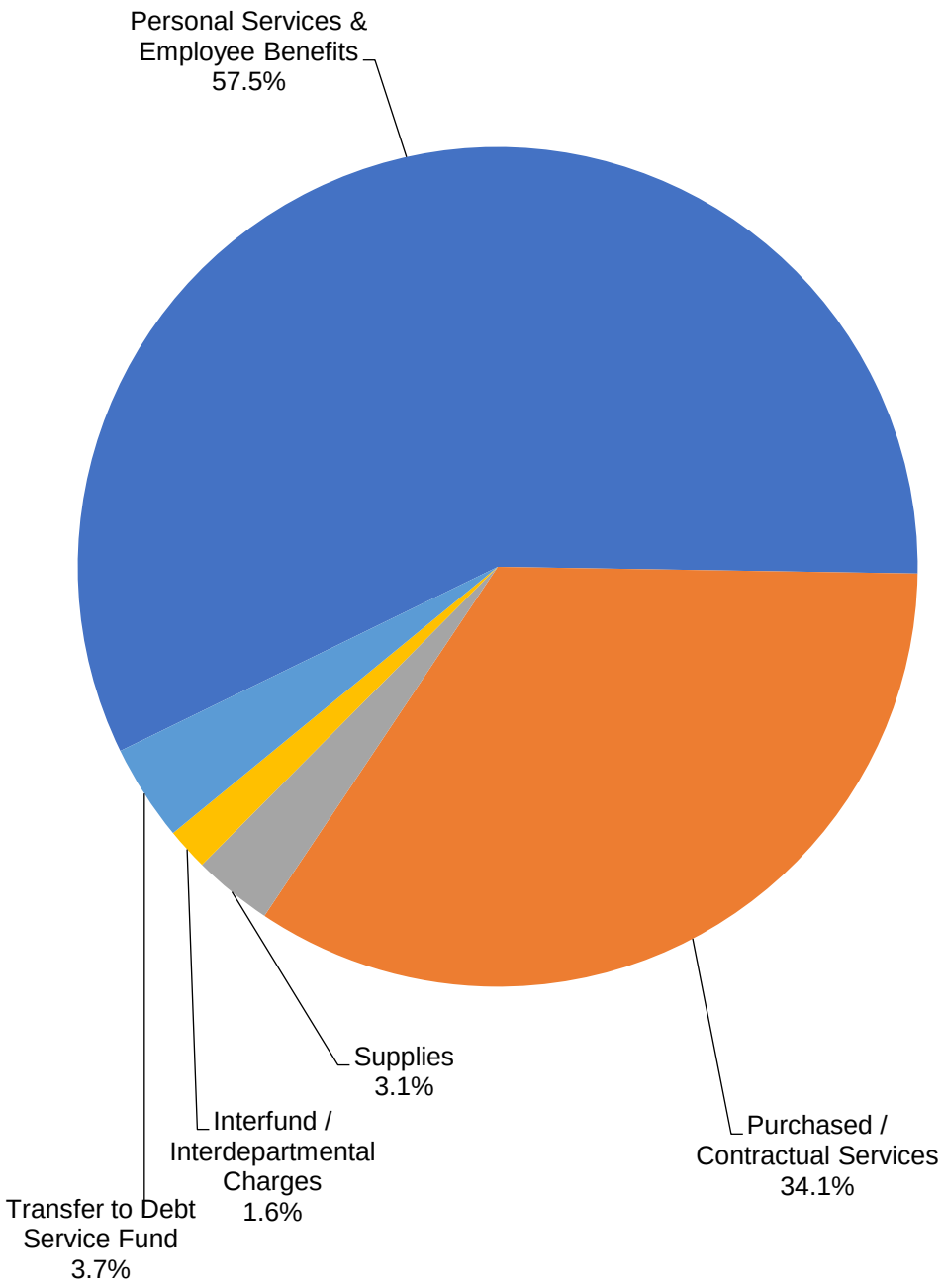
Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
33002	ACCG Grant	2,173	0	0	0
33855	Airport Revenue	14,861	10,054	15,141	16,983
33942	Reimbursement fr Othr Agencies	8,794	0	0	0
Totals for Class: 33		**25,828**	**10,054**	**15,141**	**16,983**
	Intergovernmental				
34033	Filing Fee Revenue	186	24	24	0
34085	Copy Fees	0	1	0	0
34102	Accommodation Excise Tax Rev	198,389	151,633	222,096	261,309
34103	Alternate Dispute Res Fund Rev	5,682	4,552	6,599	7,384
34109	Bwk Judicial Circuit Fund Rev	4,705	3,508	5,159	6,126
34110	County Insurance Fund Rev	2,755	2,020	2,755	2,755
34114	District Attorney Fund Revenue	18,035	11,877	18,364	20,531
34116	Drug Abuse/Trtmt Fund Revenue	348	279	404	453
34118	Drug Ct. Program Fund Revenue	18,631	0	0	0
34120	Emergency 911 Revenue	107,670	76,172	114,259	148,097
34122	Employee Benefit Fund Rev	13,251	9,017	13,251	13,251
34124	Fire Protection Revenue	293,922	207,634	310,504	406,467
34126	General Fund Revenue	3,968,021	2,348,809	3,497,350	4,503,519
34128	Insurance Prem Tax Fund Rev	1,044	836	1,212	1,356
34129	Jail Commissary Revenue	5,101	3,983	5,975	6,813
34130	Jail Fund Revenue	2,030	1,626	2,357	2,637
34140	Pension Trust Fund Rev	937	654	942	929
34144	Revolving Loan Fund Rev	60	63	63	52
34156	Sanitation Collection Revenue	9,679	7,424	10,855	12,591
34160	Sea Island Police Revenue	9,204	6,588	9,768	11,993
34164	Solid Waste Disposal Revenue	657	526	763	854
34305	Administration Fee	7,570	1,957	6,000	6,000
Totals for Class: 34		**4,667,877**	**2,839,183**	**4,228,700**	**5,413,117**
	Charges for Services				
38470	Open Records Revenue	393	312	200	200

FY 18/19 APPROVED REVENUE BUDGET

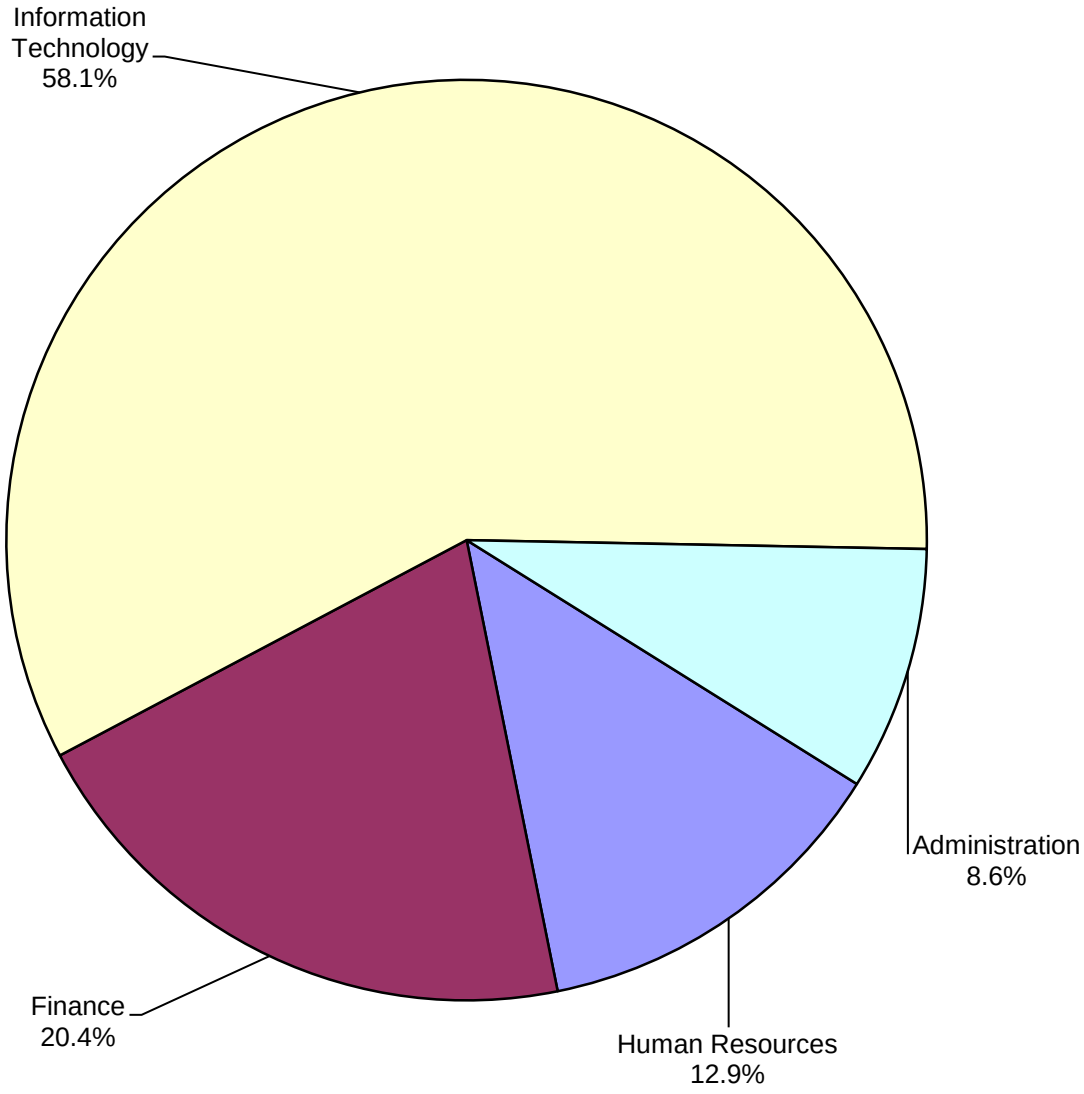
FUND 610 Administrative Services

Object Description		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
Totals for Class: 38		**393**	**312**	**200**	**200**
Miscellaneous					
	Fund Totals	**4,694,098**	**2,849,549**	**4,244,041**	**5,430,300**

FY 2018 - 2019
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY CATEGORY



FY 2018 - 2019
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND
EXPENDITURES
BY SERVICE GROUP



FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 610 Administrative Services

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
1210 County Manager				
1122 County Manager	302,456	201,239	303,703	466,126
1210 County Manager	**302,456**	**201,239**	**303,703**	**466,126**
1610 Finance Director				
1603 Audit/Annual Financial Report	64,511	63,836	66,174	55,171
1606 Finance Administration	234,214	161,175	261,792	271,100
1610 Finance Director	**298,725**	**225,011**	**327,966**	**326,271**
1620 Accounting				
1617 Accounting	481,562	363,411	539,894	619,535
1620 Accounting	**481,562**	**363,411**	**539,894**	**619,535**
1640 Purchasing				
1664 Purchasing	108,521	70,634	125,899	163,008
1640 Purchasing	**108,521**	**70,634**	**125,899**	**163,008**
1810 Human Resources Operations				
1825 Human Resources	600,832	399,063	609,208	702,827
1810 Human Resources Operations	**600,832**	**399,063**	**609,208**	**702,827**
1900 Information Technology				
1921 Info. Technology Admin.	2,757,252	1,578,385	2,337,371	3,152,533
1900 Information Technology	**2,757,252**	**1,578,385**	**2,337,371**	**3,152,533**
610 Administrative Services	***4,549,348***	***2,837,743***	***4,244,041***	***5,430,300***

FY19 APPROVED POSITIONS

Administrative Services

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Accounting			
Accountant	2	2	2
Manager, Finance	1	1	1
Administrative Technician	0	1	1
Accounting Technician	4	4	4
Accounting Total	**7**	**8**	**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	0	0
Finance Director Total	**2**	**1**	**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	0	0
Administrative Secretary - Full Time	0	1	1
Human Resources Operations Total	**7**	**7**	**7**
Information Technology			
Assistant Manager, IT	1	1	1
IT Services Specialist	3	3	3
Manager, Information Technology	1	1	1
Network Engineer	1	1	1
Systems Administrator	2	2	3
Systems Analyst	3	4	4
Administrative Assistant	1	1	1
Information Technology Total	**12**	**14**	**14**

FY19 APPROVED POSITIONS

Administrative Services

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Purchasing			
Purchasing Agent	1	1	1
Accounting Technician	1	1	1
Purchasing Total	**2**	**2**	**2**
Administrative Services Total	**32**	**34**	**34**

FY 18/19 APPROVED REVENUE BUDGET

FUND 615 County Insurance Fund

Object Description		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
33942	Reimbursement fr Othr Agencies	862	0	823	823
Totals for Class: 33		**862**	**0**	**823**	**823**
Intergovernmental					
34102	Accommodation Excise Tax Rev	44,637	19,690	29,785	30,664
34103	Alternate Dispute Res Fund Rev	850	455	682	668
34104	Administrative Servs Fund Reve	37,451	21,911	32,867	33,014
34118	Drug Ct. Program Fund Revenue	11,644	6,221	9,332	8,225
34120	Emergency 911 Revenue	47,183	25,977	38,966	38,711
34124	Fire Protection Revenue	115,466	64,463	96,695	95,015
34126	General Fund Revenue	932,633	515,984	773,959	785,922
34156	Sanitation Collection Revenue	2,911	2,178	3,267	3,199
34160	Sea Island Police Revenue	6,986	3,733	5,599	5,484
Totals for Class: 34		**1,199,761**	**660,612**	**991,152**	**1,000,902**
Charges for Services					
38321	Settlements	0	250,000	0	0
Totals for Class: 38		**0**	**250,000**	**0**	**0**
Miscellaneous					
	Fund Totals	**1,200,623**	**910,612**	**991,975**	**1,001,725**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 615 County Insurance Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
1822 Insurance				
1868 Insurance Administration	2,755	2,020	2,755	2,755
1872 Insurance Claims	570,477	408,803	360,000	360,000
1876 Insurance Premiums	627,393	658,101	629,220	638,970
1822 Insurance	**1,200,625**	**1,068,924**	**991,975**	**1,001,725**
615 County Insurance Fund	***1,200,625***	***1,068,924***	***991,975***	***1,001,725***

FY 18/19 APPROVED REVENUE BUDGET

FUND 630 Employee Benefit Fund

Object	*Description*	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
33002	ACCG Grant	6,383	3,060	6,000	0
33003	BCBS Wellness Grant	4,213	0	0	0
33855	Airport Revenue	170,961	133,679	200,518	210,246
Totals for Class: 33		**181,557**	**136,739**	**206,518**	**210,246**
Intergovernmental					
34102	Accommodation Excise Tax Rev	234,344	156,073	234,104	245,385
34103	Alternate Dispute Res Fund Rev	63	61	91	96
34104	Administrative Servs Fund Reve	298,964	246,400	369,595	399,002
34109	Bwk Judicial Circuit Fund Rev	18,720	14,515	21,767	22,829
34112	Crime's Victim Assistance Reve	296	351	526	550
34114	District Attorney Fund Revenue	96,870	75,054	112,576	118,055
34118	Drug Ct. Program Fund Revenue	94,313	74,259	111,384	116,809
34120	Emergency 911 Revenue	323,068	257,446	386,163	404,965
34124	Fire Protection Revenue	920,604	755,346	1,133,014	1,187,622
34126	General Fund Revenue	6,515,704	5,258,830	7,850,091	8,235,567
34156	Sanitation Collection Revenue	25,203	1,389	40,176	42,129
34160	Sea Island Police Revenue	64,667	51,248	76,867	80,575
34205	COBRA Revenue	4,751	3,196	8,978	5,479
34215	Employee Ins Contri Revenue	1,448,799	947,018	1,435,386	1,379,216
34222	Retiree Health Ins	59,040	55,429	54,729	83,143
Totals for Class: 34		**10,105,406**	**7,896,615**	**11,835,447**	**12,321,422**
Charges for Services					
	Fund Totals	**10,286,963**	**8,033,354**	**12,041,965**	**12,531,668**

FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 630 Employee Benefit Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
1821 Employee Benefits				
1850 Health Ins	8,692,266	5,828,865	10,058,539	10,402,703
1853 Insurance	152,678	98,092	165,049	165,049
1856 Unemployment Tax Claims	1,079	4,655	5,000	10,000
1858 Wellness Center	489,938	230,727	615,340	714,435
1859 Wellness Grant	5,011	3,429	9,955	0
1821 Employee Benefits	**9,340,972**	**6,165,768**	**10,853,883**	**11,292,187**
1823 Worker's Compensation				
1874 Insurance/Unemployment	12,702	8,468	12,702	12,702
1877 Workers' Compensation Insuranc	954,037	727,716	1,175,380	1,226,779
1823 Worker's Compensation	**966,739**	**736,184**	**1,188,082**	**1,239,481**
630 Employee Benefit Fund	***10,307,711***	***6,901,952***	***12,041,965***	***12,531,668***

TRUST AND AGENCY FUNDS

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

FY 18/19 APPROVED REVENUE BUDGET

FUND 730 Pension Trust Fund

Object Description		*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
35024	Magistrate Ct. Pension Contrib	423	346	350	597
35046	State Ct. Fines Pension Contri	12,926	9,962	12,500	17,176
Totals for Class: 35		**13,349**	**10,308**	**12,850**	**17,773**
Fines & Forfeitures					
36020	Interest Income - Investments	2,558,079	614,981	1,656,744	2,206,966
36085	Interest Income-Bank Account	15,682	8,832	0	0
36125	Gain on Sale of Assets	0	91,342	0	0
36250	Net Appreciation - FMV	6,880,107	1,340,999	0	0
Totals for Class: 36		**9,453,868**	**2,056,154**	**1,656,744**	**2,206,966**
Investment Incomes					
38310	Employer Contribution	3,554,208	2,541,583	3,520,348	3,591,200
Totals for Class: 38		**3,554,208**	**2,541,583**	**3,520,348**	**3,591,200**
Miscellaneous					
	Fund Totals	**13,021,425**	**4,608,045**	**5,189,942**	**5,815,939**

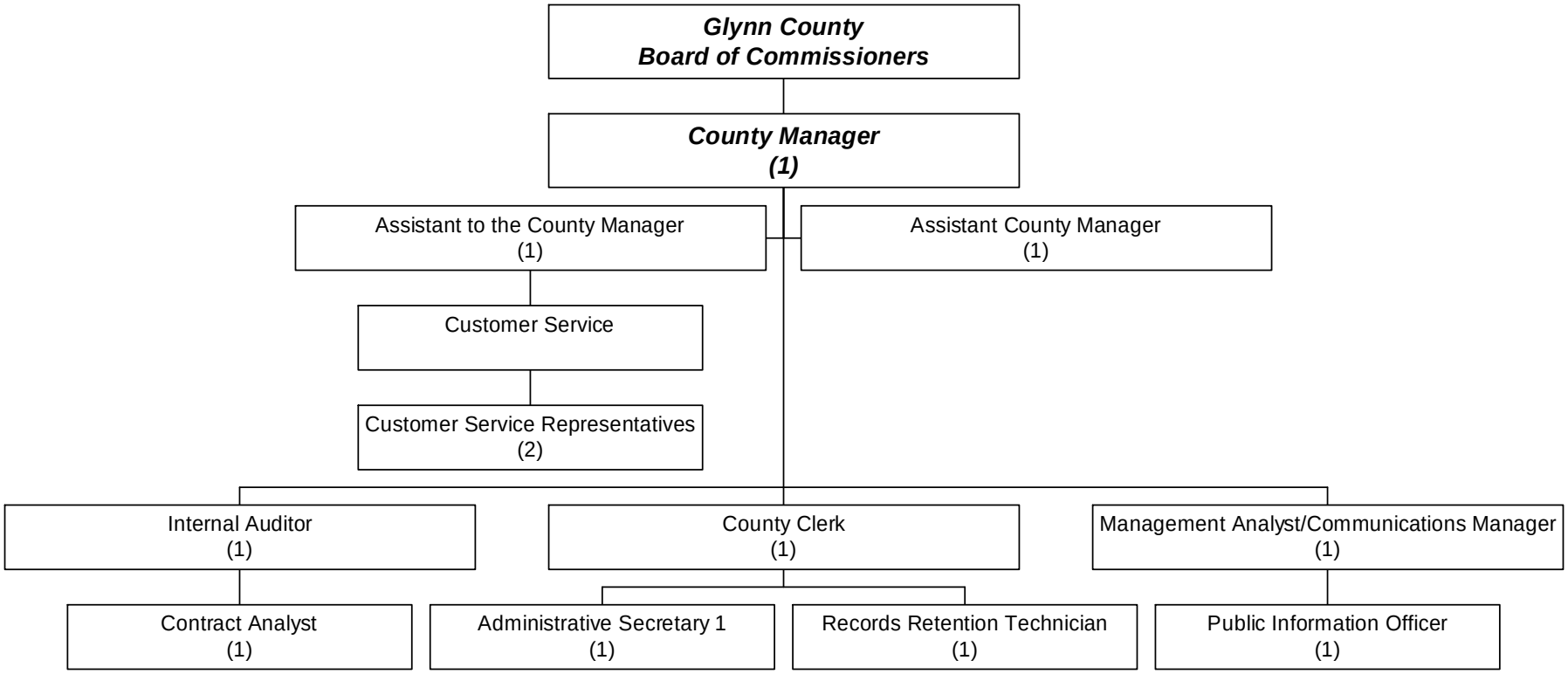
FY 18/19 APPROVED EXPENDITURE BUDGET

Fund 730 Pension Trust Fund

Department/Program	*FY 16/17 Actual*	*Actual at 4/30/2018*	*FY 17/18 Budget*	*FY 18/19 Approved*
1850 Pension Trust Fund				
1880 Pension Trust	5,920,985	1,486,806	5,189,942	5,815,939
1850 Pension Trust Fund	**5,920,985**	**1,486,806**	**5,189,942**	**5,815,939**
730 Pension Trust Fund	***5,920,985***	***1,486,806***	***5,189,942***	***5,815,939***

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: Provide direction to county staff to move SPLOST 2016 projects forward

- **Objective 1:** Develop RFP's for Design Assistance
- **Objective 2:** Bid projects in a timely manner
- **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: Provide support and oversight for the completion of the Comprehensive Plan

- **Objective 1:** Meet key milestones for plan completion
- **Objective 2:** Complete Service Delivery Strategy update with the City of Brunswick
- **Objective 3:** Initiate updates to county development ordinances in response to the new Comprehensive Plan

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: Provide accurate, timely communication to the public

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

Goal 7: Establish a culture of quality customer service

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

FUND 100 - General Fund

County Manager

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 195,437	$ 757,398	$ 955,409
Operating Expense	158,142	571,106	584,060
Capital Outlay	0	0	0
Total	$ 353,579	$ 1,328,504	$ 1,539,469

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Contract Analyst	0	1	1
Customer Service Representative	2	2	2
Internal Auditor	0	1	1
Management Analyst/PIO	1	1	1
Public Information Officer	0	1	1
Total	3	6	6

FUND 610 - Administrative Services

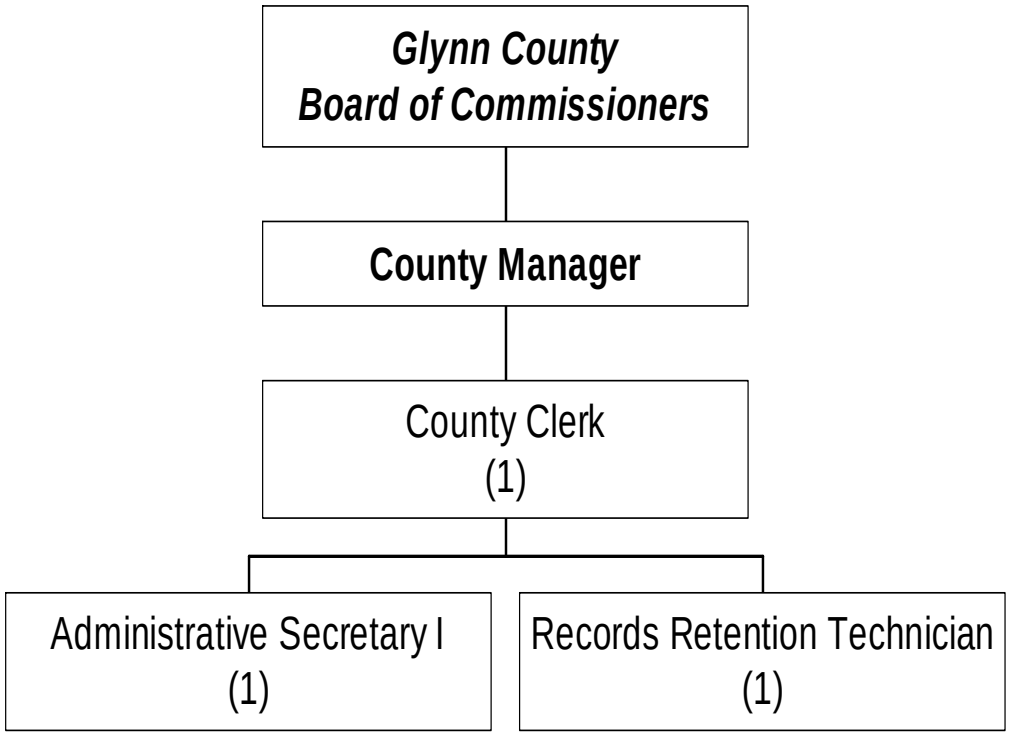
County Manager

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 258,209	$ 265,153	$ 410,295
Operating Expense	44,247	38,550	55,831
Capital Outlay	0	0	0
Total	$ 302,456	$ 303,703	$ 466,126

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Assistant County Manager	0	0	1
Assistant to County Manager	1	1	1
County Manager	1	1	1
Total	2	2	3

Assistant County Manager position approved in FY18.

County Clerk



COUNTY CLERK

MISSION STATEMENT

To protect the integrity and accuracy of the records of the Glynn County Board of Commissioners while serving the general public, County staff, and other governmental agencies in a courteous, professional and timely manner.

Goals and Objectives

Goal 1: Improve the accessibility of information to the County Commission, County staff, and to our citizens.

Objective 1: Create 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: 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.

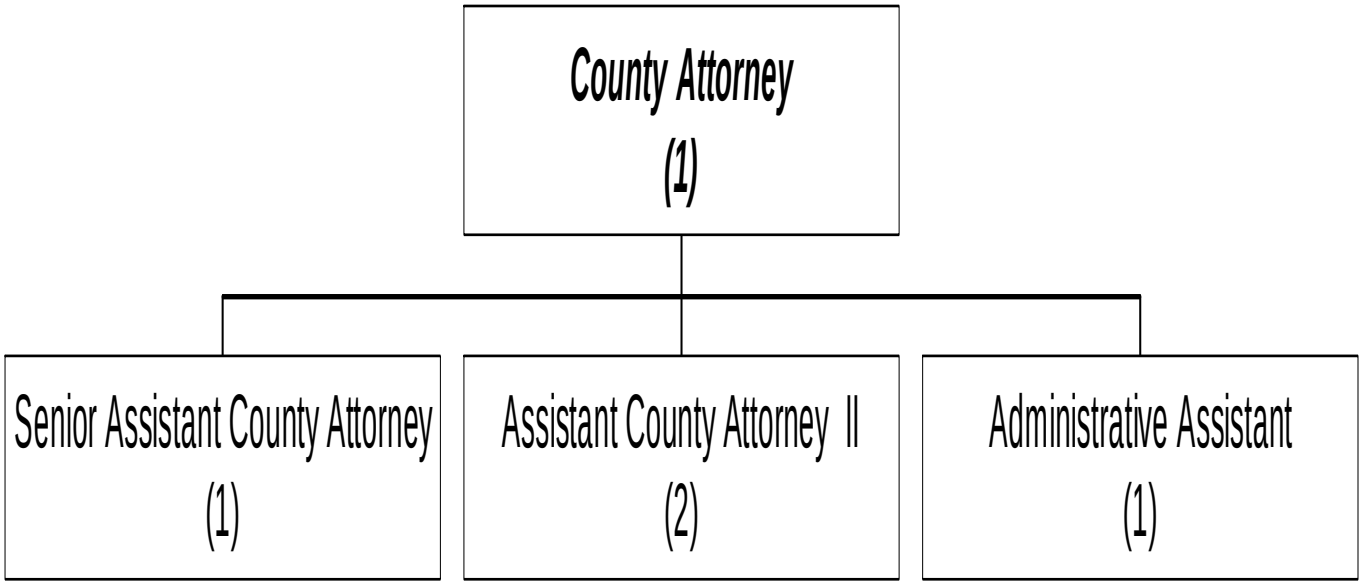
FUND 100 - General Fund

County Commission

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 311,655	$ 332,092	$ 341,656
Operating Expense	154,435	150,534	150,417
Capital Outlay	0	0	0
Total	$ 466,090	$ 482,626	$ 492,073

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 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

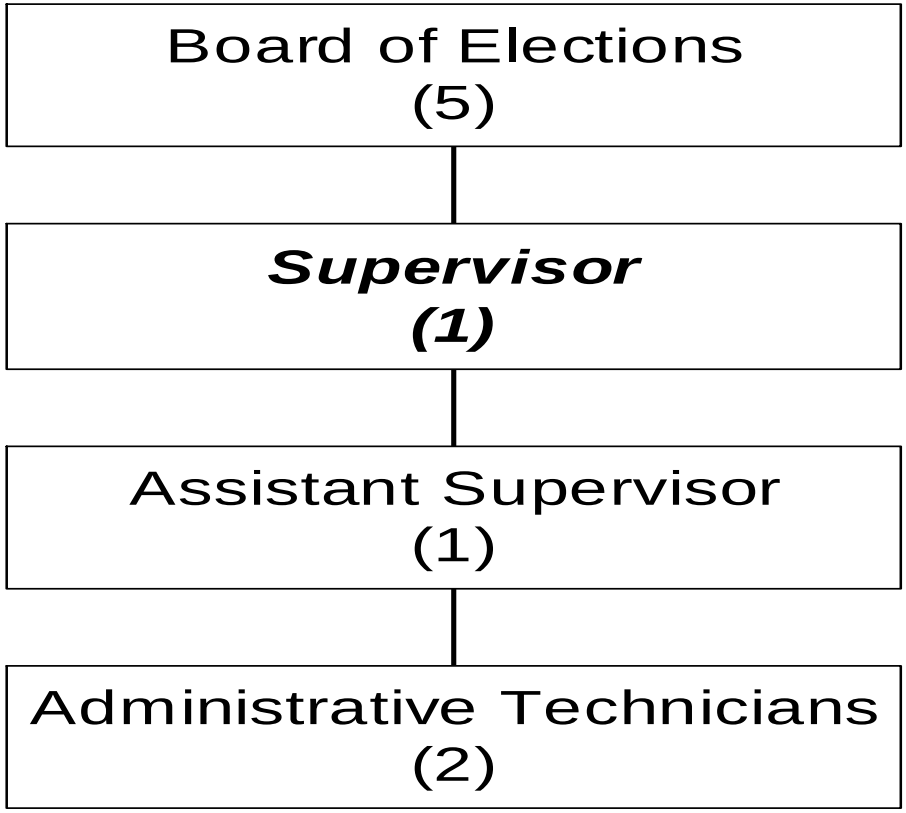
County Attorney

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 378,434	$ 410,597	$ 490,329
Operating Expense	68,011	61,398	72,171
Capital Outlay	0	0	0
Total	$ 446,445	$ 471,995	$ 562,500

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Assistant	1	1	1
Assistant County Attorney	2	1	2
County Attorney	1	1	1
Senior Assistant County Attorney	0	1	1
Total	4	4	5

Assistant County Attorney position approved in FY19.

Board of Elections



BOARD OF ELECTIONS AND REGISTRATION

MISSION STATEMENT

The mission of the Board of Elections and Registration shall be to serve Glynn County with a secure and effectively managed voter registration and election system, assuring compliance with all State and Federal Election Laws, and dedicated to encouraging maximum participation by all eligible Glynn County residents.

Goals and Objectives

Goal 1: To provide training to ensure that Glynn County Board of Elections and Registration Staff have the training and skills that they need to do their job effectively and provide exemplary service to the voters of Glynn County. Professional development of staff will ensure career growth, competency, job satisfaction, and succession planning.

Objective 1: To have two staff attain their State Certification on election laws, office operations and voting technology. At least 2 permanent office staff will take the Georgia Election Official Certification course and complete the required tests in FY19.

Objective 2: To make training accessible for each employee pertinent to their duties (i.e. Ethics/Campaign Finance Disclosure Reports, GIS, CivicPlus, GEMS) in FY19. Training sessions will include on-line presentations provided by the Secretary of State, Firefly, and occasional statewide meetings. Staff will provide evidence of completing the training (i.e. certificates, signed and dated agendas, etc.).

Goal 2: To attract, recruit, train and retain adequate poll workers who meet the requirements specified in O.C.G.A § 21-2-92.

Objective 1: To develop a poll worker recruitment effort to involve and engage students at High Schools, Colleges, Veterans and other targeted volunteer groups by February 1, 2019. Encourage staff and Board members to reach out to those groups.

Objective 2: To better utilize poll worker software to communicate with poll workers. The Easy Poll Worker module acquired in FY18 will be made accessible on-line to all poll workers by July 1, 2018 and will be used to schedule training, provide information and links to training manuals and videos, issue certificates for training, and track years of service.

Objective 3: To develop new promotional materials (i.e. Social Media, advertisements, brochures, etc.) to attract new applicants by July 2019. Materials will be developed to attract Boomers through the Gen Z cohort.

Objective 4: To meet with all poll mangers after every election in FY19 and determine if there were any issues at the precincts that we can improve on for the next election. Feedback is important also for retention of workers.

Goal 3: To develop and implement a plan to monitor, inventory, store, and stock an adequate supply of consumables and replacement parts for election equipment. Also, to provide routine maintenance on all aging voting equipment as required in the Code. O.C.G.A § 21-2-379.9, SEB Rules 183-1-12.02(2) (*Maintenance* 183-1-12.02(6.(d))

Objective 1: To be 100% compliant with SEB Rules 183-1-12.02(6.(d)). Better maintain a log of non-BOE personnel who enter the locked storage area where Election equipment is kept.

Objective 2: To require that all staff and poll workers tag and log any and all issues with DREs, optical scanners, Express polls and immediately troubleshoot and/or send it for repair in FY19. A written policy will be developed and all staff will sign.

Objective 3: To routinely inventory and stock an adequate supply of batteries, cords, accessories and other consumables for voting equipment.

Objective 4: To start a log of DREs, Express Polls, accessories and equipment that are checked out for educational or training purposes. Instruct Poll Workers on how to handle and move equipment to minimize accidents and repairs.

Goal 4: To maintain better data in ENET (Our Elections management systems), filing systems, reduce data entry errors, and minimize errors on correspondence and reports.

Objective 1: To have adequate staff coverage to ensure that employees are taking the time and effort to cross check their work. Supervisors often pick up the slack in routine data entry work while their responsibility should involve more oversight and attention to more critical areas of the operations such as budgets, election planning and employee development.

Objective 2: To have at least two people review election reports, ballots proofs, correspondence and other documents 100% of the time in FY19.

Goal 5: To develop and utilize a system to digitalize and store voter registration cards in order to safeguard them in the event of a natural disaster.

Objective 1: To store 100% of the hard copies of voter registration cards in the appropriate space after they are digitalized by the end of FY19 so that they would not need to be moved in the event of a natural disaster.

FUND 100 - General Fund

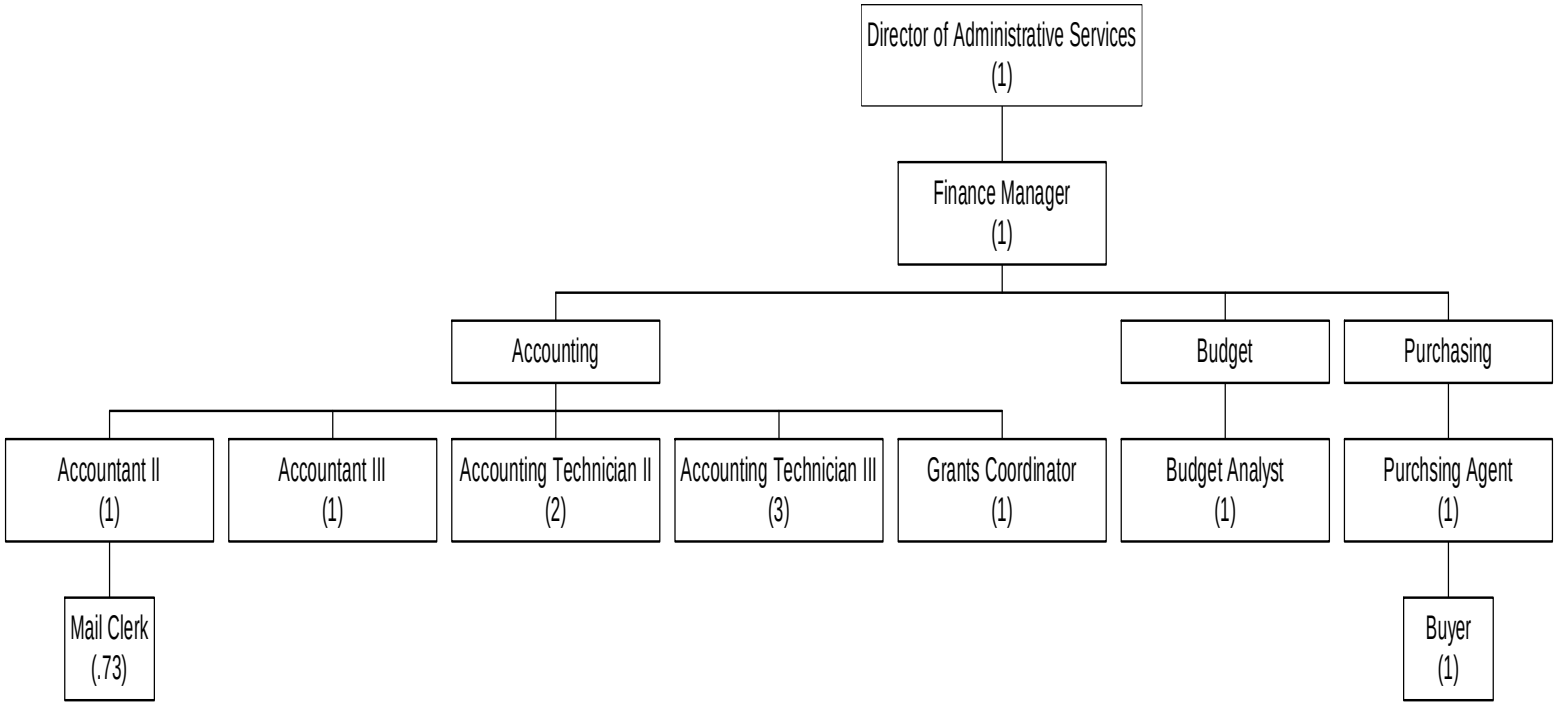
Elections

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 318,683	$ 299,287	$ 371,315
Operating Expense	82,530	76,124	96,482
Capital Outlay	0	0	0
Total	$ 401,213	$ 375,411	$ 467,797

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Technician	1	1	1
Administrative Technician - Part Time	1	1	0
Administrative Technician - Temporary	1	1	1
Assistant Supervisor	1	1	1
Board of Elections	5	5	5
Elections Specialist - Part Time	0	0	1
Supervisor Board of Elections	1	1	1
Total	10	10	10

Administrative Tech position reclassified to Elections Specialist.

Finance Department



FINANCE DEPARTMENT

MISSION STATEMENT

To support the Glynn County Strategic Plan initiatives by working in partnership with elected officials, management, departments, outside agencies and citizens to provide excellence service to our community through sound financial planning and management.

Goals and Objectives

Strategic Initiative: Financially Responsible Government

Goal 1: Implement new financial software and timekeeping system in FY19 and FY20

- Objective 1: Review and update policies, procedures and internal controls within the finance department to coincide with new financial accounting software
- Objective 2: Incorporate grant activities, capital asset tracking and capital projects into new software to eliminate the need for tracking through spreadsheets
- Objective 3: Work with departments to train employees to utilize new software system

Goal 2: Identify technological advances to increase departmental efficiencies

- Objective 1: Work with departments to streamline processes related to revenue collections and identify opportunities for use of technology to save time and resources
- Objective 2: Incorporate credit card acceptance throughout County departments for citizen convenience and streamlined processes
- Objective 3: Reduce printing and increase saving of digital copies of finance records to save paper, storage space and supplies

Goal 3: Identify additional grant funding opportunities to support the County's strategic plan

- Objective 1: Work with agencies, departments and offices to identify funding opportunities through federal and state agencies and private foundations and assist them in the application process
- Objective 2: Streamline and standardize grant accounting to provide accurate and timely information to departments and grantor agencies

Goal 4: Increase efficiency in accounting and reporting to ensure end users have accurate and timely information

- Objective 1: Continue to complete month end close by the 10th of the following month
- Objective 2: Reduce year end closing time with a goal of having all funds and accounts ready for audit by September 15th

Strategic Initiative: Exceptional Customer Service

Goal 5: Provide training to departments on common questions and errors

- Objective 1: Participate in quarterly supervisor training to provide departments with best practices and resolutions to common questions such as budget transfers, grant requirements, travel requests, payroll approvals, invoice approvals and the purchasing process
- Objective 2: Develop and provide departmental training for Purchasing Cards and utilizing the purchasing card online system

Goal 6: Improve interdepartmental customer satisfaction through excellent customer service, efficiency, accuracy and streamlining processes

- Objective 1: Survey department heads and primary finance users to determine their level of satisfaction with the finance department, identify areas of dissatisfaction and work on resolutions to those issues
- Objective 2: Identify finance processes that are time consuming and inefficient for the departments and work to streamline those processes and make forms and processes more user friendly

Strategic Initiative: Valued Employees

Goal 7: Provide additional training and coaching for employee development

- Objective 1: Implement quarterly one-on-one coaching sessions for finance staff to develop goals and identify opportunities for advancement and growth
- Objective 2: Teach internal courses to finance staff to improve efficiency and knowledge of accounting and software utilization
- Objective 3: Provide opportunities for finance staff to attend online courses through the Carl Vinson Institute of Government to improve their financial knowledge and skills
- Objective 4: Cross train finance staff to ensure every position has at least one well trained backup

DESCRIPTION

The Finance Department is responsible for safeguarding the assets of Glynn County through the development and implementation of sound financial policies and practices. The Department consists of twelve full time employees and is responsible for accounting, payroll, revenue management, budgeting, purchasing, annual external audit management, preparation of the County's Comprehensive Annual Financial Report (CAFR), grants administration and mail services.

FUND 100 - General Fund

Finance Director

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 63,715	$ 66,079	$ 68,107
Operating Expense	4,547	8,654	5,714
Capital Outlay	0	0	0
Total	$ 68,262	$ 74,733	$ 73,821

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Grants Coordinator	1	1	1
Total	1	1	1

FUND 610 - Administrative Services

Finance Director

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 194,081	$ 221,973	$ 231,140
Operating Expense	104,644	105,993	95,131
Capital Outlay	0	0	0
Total	$ 298,725	$ 327,966	$ 326,271

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Accountant	1	1	1
Director, Admin Services & CFO	0	1	1
Director, Finance	1	0	0
Total	2	2	2

FUND 100 - General Fund

Accounting

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 15,326	$ 15,401	$ 16,731
Operating Expense	9,335	11,372	9,291
Capital Outlay	0	0	0
Total	$ 24,661	$ 26,773	$ 26,022

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Mail Clerk - Part Time	1	1	1
Total	1	1	1

FUND 205 - Accommodation Excise Tax

Accounting

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	198,389	222,096	261,309
Capital Outlay	0	0	0
Total	$ 198,389	$ 222,096	$ 261,309

FUND 245 - Insurance Premium Tax Fund

Accounting

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,352,833	3,327,818	3,830,000
Capital Outlay	0	0	0
Total	$ 3,352,833	$ 3,327,818	$ 3,830,000

FUND 315 - Capital Projects Fund

Accounting

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	20,000	0
Total	$ 0	$ 20,000	$ 0

FUND 520 - Revolving Loan Fund

Accounting

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	193,322	63	52
Capital Outlay	0	0	0
Total	$ 193,322	$ 63	$ 52

FUND 610 - Administrative Services

Accounting

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 436,647	$ 502,061	$ 569,744
Operating Expense	44,915	37,833	49,791
Capital Outlay	0	0	0
Total	$ 481,562	$ 539,894	$ 619,535

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Accountant	2	2	2
Accounting Technician	4	4	4
Administrative Technician	0	1	1
Manager, Finance	1	1	1
Total	7	8	8

FUND 610 - Administrative Services

Purchasing

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 102,688	$ 116,623	$ 151,271
Operating Expense	5,833	9,276	11,737
Capital Outlay	0	0	0
Total	$ 108,521	$ 125,899	$ 163,008

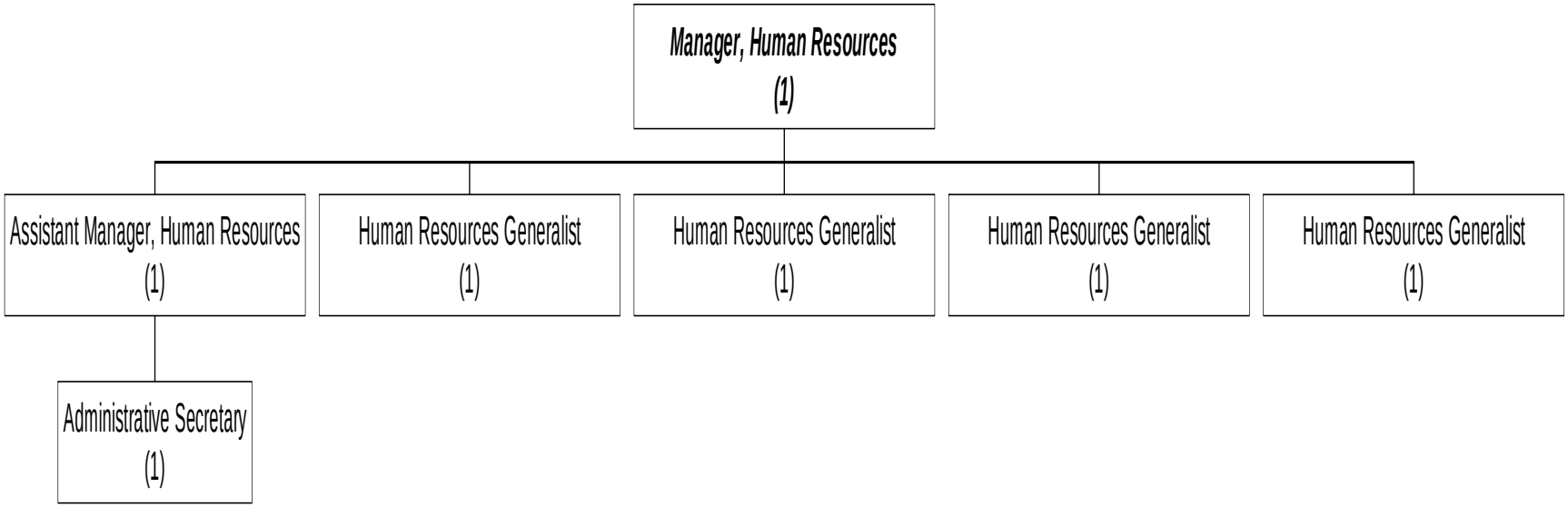
Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Accounting Technician	1	1	1
Purchasing Agent	1	1	1
Total	2	2	2

FUND 100 - General Fund

Administrative Services

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,865,613	3,387,819	4,366,822
Capital Outlay	0	0	0
Total	$ 3,865,613	$ 3,387,819	$ 4,366,822

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.

Goal and Objectives

Goal 1: Provide training and development opportunities to County employees to promote their professional and personal growth.

- **Objective 1:** Conduct effective supervisory training for new supervisors and refresher course for other supervisors on a quarterly basis.
- **Objective 2:** Coordinate Carl Vinson Institute of Government Training Program and ICMA Effective Supervisory Skills course for selected staff.
- **Objective3:** Conduct training sessions on various human resources topics to ensure that County employees understand policies and procedures.
- **Objective 4:** Conduct employee customer service training emphasizing Glynn County's S.H.I.N.E. customer service philosophy and techniques.
- **Objective 5:** Utilize various media formats to educate and inform employees of various topics including, but not limited to, health, safety and customer service.

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:** 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 3:** 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: 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 5: 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 2019 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 a biennial basis to ascertain and improve employee engagement and relations.

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

Objective 3: 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 two times per year.

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 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 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 466,089	$ 504,924	$ 573,160
Operating Expense	134,743	104,284	129,667
Capital Outlay	0	0	0
Total	$ 600,832	$ 609,208	$ 702,827

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Secretary - Full Time	0	1	1
Administrative Secretary - Part Time	1	0	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 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 47,918	$ 53,400	$ 13,845
Operating Expense	9,293,054	10,800,483	11,278,342
Capital Outlay	0	0	0
Total	$ 9,340,972	$ 10,853,883	$ 11,292,187

FUND 615 - County Insurance Fund

Insurance

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,200,625	991,975	1,001,725
Capital Outlay	0	0	0
Total	$ 1,200,625	$ 991,975	$ 1,001,725

FUND 630 - Employee Benefit Fund

Worker's Compensation

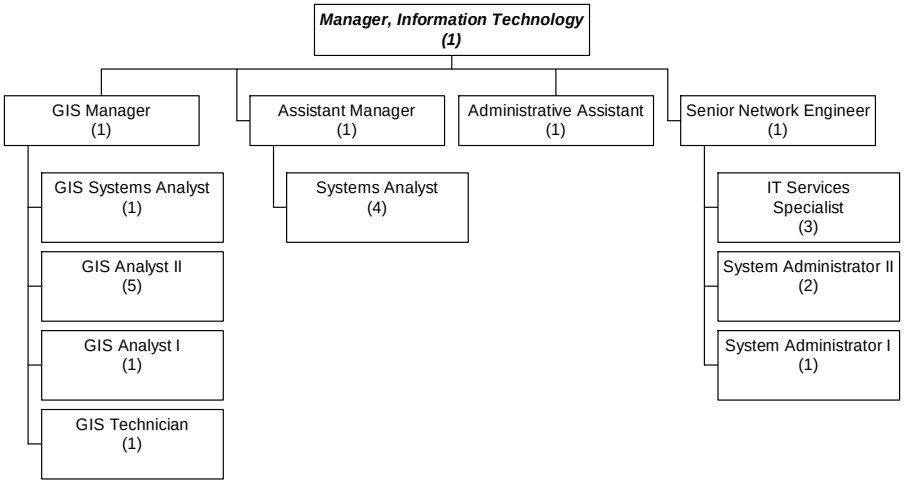
Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	966,739	1,188,082	1,239,481
Capital Outlay	0	0	0
Total	$ 966,739	$ 1,188,082	$ 1,239,481

FUND 730 - Pension Trust Fund

Pension Trust Fund

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	5,920,985	5,189,942	5,815,939
Capital Outlay	0	0	0
Total	$ 5,920,985	$ 5,189,942	$ 5,815,939

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: Establish Glynn County as a Smart County

Defined as the use of technology to collect information about infrastructure (roads, trails), services(trash pickup), and events and activities(beaches and festivals). Data is collected from citizens, devices, and assets and is processed and analyzed to monitor and manage traffic and transportation systems, street lighting, water supply networks, waste management, law enforcement, information systems, schools, libraries, hospitals, and other community services. The Smart County concept integrates information and communication technology, and physical devices connected to the network to optimize the efficiency of County operations and services and connect to citizens. Smart County technology allows County officials to interact directly with both community and County infrastructure and to monitor what is happening in the County and how the County is evolving.

Objective 1: Improve the lives of citizens and visitors through technology. Use sensors(IOT), networks, databases and communications to connect technology components across the county. Connect all layers of the county and use the information to optimize outcomes and share information with citizens**.**

Techniques:

Choose and implement new systems and technology that supports the objective of establishing a Smart County.

Start small in a selected area.

Education of County management and citizens on the Smart County concept.

Crowd sourcing.

Sensors.

Connections to objects, parking sensors, traffic controls.

Mobile Apps.

Goal 2: 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 address urgent work orders within 24 hours of notification of problem and regular work orders within 3 days.

Goal 3: 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 4: Using Microsoft 365, 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: Continue to support and setup new features in the Microsoft 365 exchange 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

Goal 5: Implement Odyssey SaaS environment. Make continuous improvement to the Odyssey Case Management system and the Jail and Law enforcement system.

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 signatures to help make the courtrooms paperless by 4th Quarter 2018.

Objective 5: Implement Record on Appeals to make submission to electronically create appeal packets to send to the Court Appeals by 1st Quarter 2019.

Objective 6: Implement eNotices to allow court notices to be emailed with a link to the pdf document by 1st Quarter 2019.

Objective 7: Implement OCR – Level 3 – This allows all scanned images to be automatically converted in to a searchable pdf document by 2nd Quarter 2019.

Objective 8: Participate and assist in the Odyssey Governance committee to help implement our objectives.

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 within 6 months of a release dependent on no errors identified in testing or server issues.

Objective 3: Continue to provide external access for citizens through the Infor web portal. Implement online payments for Occupational tax and Permitting to be completed by 2nd Quarter 2019 with budget approval.

Objective 4: Implement Electronic Plan Review for Building Permits and Planning Applications based on budget approval by 1st Quarter 2019.

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.

Goal 9: Provide support to the Finance, HR and other affected departments while managing the project for the new Enterprise Resource Planning (ERP) System.

Objective 1: Continue implementation of the new ERP system by working with the project team including prioritization, collaboration, policies, procedures, scheduling and the complete management of the project.
Objective 2: Work with the departments on documenting procedures, processes and conversion of existing data including testing.
Objective 3: Establish time lines and milestones of the project and provide a monthly status report to the team and IT management.

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

Objective 1: Perform patches and updates to the Spillman system and implement any interfaces needed to other applications.
Objective 2: Manage the project to upgrade workstations and setup new workstations in the 911 center.
Objective 3: Coordinate the migration of the Spillman Server to another platform.
Objective 4: Manage the replacement of the Call Handling system.

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.

Performance Measure: GIS now has a multitude of online mapping services including an EMA Dashboard, SPLOST Project viewer, Board of Elections and Polling Place viewer, and Historical and Recreation Sites viewers.

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.

Performance Measure: The Public Works Department is in the process of initiating a program to track County road maintenance using software called COPACES provided through the Georgia DOT.

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Goal 14: 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**.**

Performance Measure: Created the Glynn County Open Data portal on ArcGIS Online to simplify and make our open source data more accessible.

Goal 15: 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, the Local Emergency Planning Committee, and The Brunswick Glynn Recovery and Redevelopment Planning Committee including raster and vector data outputs.

Performance Measure: Providing support to the above is an ongoing process. The Brunswick Glynn Recovery and Redevelopment Planning Committee has completed its work. The plan was accepted at the 2017 Hurricane Table Top Exercise. GIS is now working with Community development to provide assistance for the upcoming 2020 U.S. Census.

Goal 16: 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 made available online through the County's Website Advanced Viewer with subscription.

Performance Measure: Scanned plats will be available on the Advanced Viewer with subscription in early 2018.

Goal 17: 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.

Performance Measure: GIS has developed its own damage assessment tool using an application called "Collector for ArcGIS". Training classes start this December.

Goal 18: 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.

Performance Measure: Glynn County is contracted with NOAA to have ortho-imagery flown in early 2018 and is also contracted with NOAA to acquire LIDAR data for the County in 2018 or 2019.

Goal 19: Use GIS Maps and Applications to leverage the County's geographic information and platform to improve Government activities and enhance the services provided to County staff and the general public.

Objective 1: Manage an accurate inventory of real property: including ownership, land value with associated improvements, and tax revenue.

Objective 2: Maintain right of way assets; meet transportation and environmental needs; plan and coordinate capital projects, and operate parks, and government facilities in an effective way.

Goal 20: 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 21: 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: Complete an inventory of all county computer hardware assets and create an electronic version of the inventory for use by the department.
Objective 3: Continue to support and deploy Microsoft Office 365 throughout the County.
Objective 4: Setup SharePoint and implement Microsoft Skype Business system for audio video use at the County.

Goal 22: 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 23: 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 24 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 25: 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 205 - Accommodation Excise Tax

Information Technology

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	25,000	0
Total	$ 0	$ 25,000	$ 0

FUND 315 - Capital Projects Fund

Information Technology

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	2,945,311	2,274,367
Total	$ 0	$ 2,945,311	$ 2,274,367

FUND 610 - Administrative Services

Information Technology

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 934,497	$ 1,056,670	$ 1,184,912
Operating Expense	1,147,304	1,280,701	1,967,621
Capital Outlay	675,451	0	0
Total	$ 2,757,252	$ 2,337,371	$ 3,152,533

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Assistant	1	1	1
Assistant Manager, IT	1	1	1
IT Services Specialist	3	3	3
Manager, Information Technology	1	1	1
Network Engineer	1	1	1
Systems Administrator	2	2	3
Systems Analyst	3	4	4
Total	12	13	14

Systems Administrator position moved from Police Department in FY18.

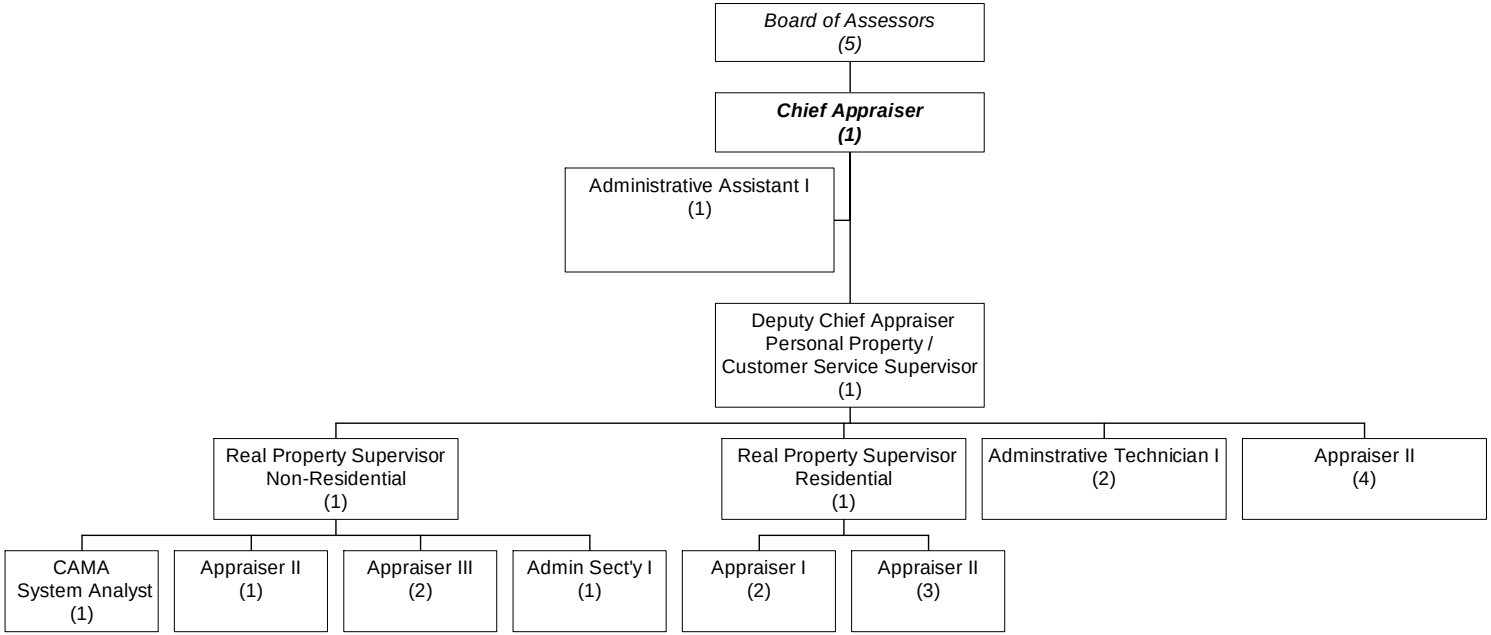
FUND 100 - General Fund

Geographical Info Services

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 500,136	$ 535,591	$ 582,095
Operating Expense	138,665	134,518	131,151
Capital Outlay	0	0	0
Total	$ 638,801	$ 670,109	$ 713,246

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
GIS Analyst	6	5	5
GIS Manager	1	1	1
GIS Technician	1	1	1
Systems Analyst	0	1	1
Total	8	8	8

Property Appraisal Office



PROPERTY APPRAISAL OFFICE

MISSION STATEMENT

Specifically, the Board's two primary missions are (1) the ensure that these 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: Meet statutory deadlines and statistical standards for current year Real and Personal Property Tax Digests.

Objective 1: Produce and deliver the current year Tax Digest for real and personal property accurately and timely (by July 1) to the Tax Commissioner.

Objective 2: Meet or exceed statutory statistical measures for levels of assessment (36% - 44%), assessment equity (PRD between .95 and 1.10, DOR Regulations and .98 – 1.03, Department of Audits), and uniformity (COD 15% or less for residential property, 20% or less for all other property types) annually.

Goal 2: Become the most efficient appraisal office in Georgia.

Objective 1: Perform annual sales ratio analyses by April 1 of all neighborhoods in the county and adjust, if necessary, the value of each parcel in its respective neighborhood based upon market conditions.

Objective 2: Review real property characteristics and valuations of commercial/industrial property countywide for the current year tax digest.

Objective 3: Continuously update appraisal data system with any new characteristic and assessment information and edit and correct missing and erroneous characteristic and assessment data in the CAMA system by May 1.

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

Objective 1: Monitor work processes and procedures during current year

Objective 2: Work with Superior Court Clerk to finalize all appeals

Objective 3: Manage current year appeals.

Objective 4: Coordinate appraiser schedules with field work and all hearings

Goal 4: Reduce the number of assessment appeals at both the Board of Equalization, Arbitration and Hearing Officer, and Superior Court levels on the current year tax digest.

Objective 1: Conduct informal meetings with taxpayers for the purpose of reviewing assessments, making corrections and answering valuation inquiries. This process includes, but is not limited to, phone contact with taxpayers explaining the valuation process, onsite review of property record card, and verbal/written explanation of how the value was determined, and uniformity of assessments

Objective 2: Perform field inspections of property to be used in current year appeals sent to the Board of Equalization, Arbitration and Hearing Officer, for hearings that will support the valuation produced by the mass appraisal system or support a proposed correction to the value

Objective 3: Utilize the local media outlets and speaking engagements to continue to provide the public with information regarding the property tax system

Objective 4: Continue to enhance the Department's internet website which includes property and valuation information, maintain photographs of properties which are currently available to the public, mapping capabilities on all 48,000+ Glynn County real property parcels, staff directory and BOA Assessors' information including minutes of meetings

Goal 5: Provide modern, up-to-date tools, continuing education and on the job training to employees to ensure accuracy and efficiency.

Objective 1: On an annual basis, maintain schedule of employees' and Board of Assessors' Georgia Certification (DOR) Program and other training requirements to ensure the proper levels are met.

Objective 2: Through acquisition and/or training, ensure, annually, that all necessary equipment and supplies are available to the appropriate staff.

Goal 6: Aircraft & Maine Discovery Project

Objective 1: Appraisal staff will reference Department of Natural Resources listings, will rely on site visits, and complete desk audits of the Federal Aviation Administration for discovery of marine and aircraft which is not currently on the digest. This process will bring the information on file for marine and aircraft current while also generating revenue for the county

Objective 2: Add discovered items to the current year digest

DESCRIPTION

Perform property assessments and provide administration of the property tax system for Glynn County. Specific activities include providing customer service for taxpayers who are requesting property tax information, inspecting and valuing various types of real property (residential, commercial, industrial, etc.), granting or denying applications for exemptions or preferential assessments, receiving and valuing personal property returns, and inspecting and valuing non-homesteaded mobile homes, sending 100% assessment notices to 48,000+ parcel owners with defendable valuations that are within the guidelines set by the Georgia Department of Revenue. We will continue to defend those valuations at the BOE, Arbitration, Hearing Officer and Superior Court levels. Appraisal office staff will maintain Department of Revenue certification and compliance, and will produce valuations for the current year tax digest for submission to the Tax Commissioner, subsequently submitted to the Georgia Department of Revenue.

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FUND 100 - General Fund

Property Tax Appraisal

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 1,088,959	$ 1,167,498	$ 1,258,409
Operating Expense	178,646	171,375	177,386
Capital Outlay	0	0	0
Total	$ 1,267,605	$ 1,338,873	$ 1,435,795

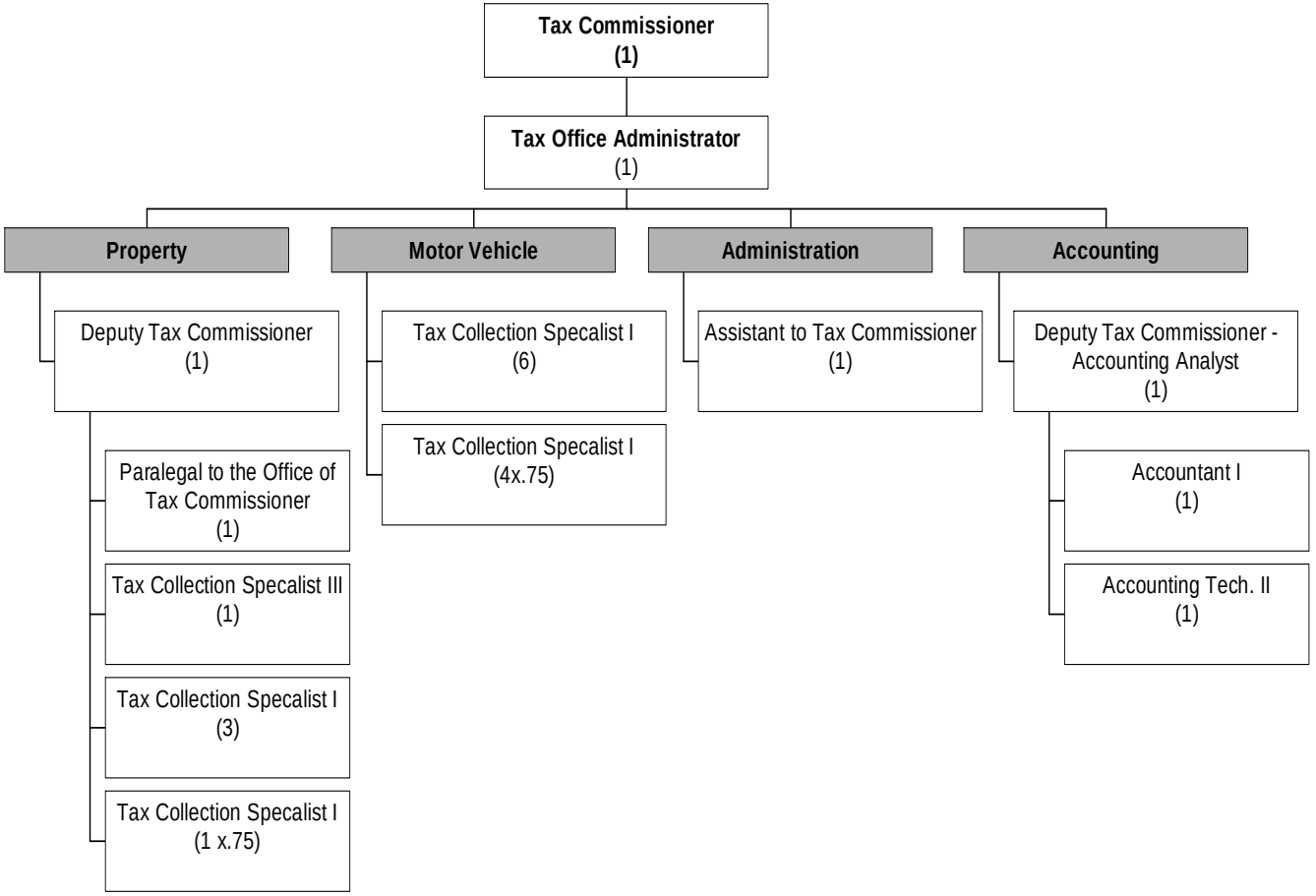
Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Secretary	1	1	1
Administrative Technician	3	3	3
Board of Tax Assessors	4	4	4
Chairman of Tax Assessors	1	1	1
Chief Appraiser	1	1	1
Deputy Chief Appraiser	1	1	1
Property Appraiser	12	12	12
Real Property Supervisor	2	2	2
Total	25	25	25

FUND 315 - Capital Projects Fund

Property Tax Appraisal

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	40,890
Total	$ 0	$ 0	$ 40,890

Office of Tax Commissioner



Office of Tax Commissioner

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.

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

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

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

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

Objective 6: Initiate cross training of personnel between divisions.

Objective 7: Produce special tax related projects as requested.

Objective 8: Enforce security measures and inventory controls.

Goal 2: Property

- Promote greater voluntary compliance of property taxpayers through education and informative tools and methods.
- Maintain up to date record of all bills for each parcel listed in the Tax Digest for Glynn County.
- Collect taxes for three taxing authorities.
- Retain ledger for all adjustments made.
- Process delinquent tax bills for collection.
- Accept and assist the public with homestead exemption applications.

Objective 1: Add significant property tax revenues to both current and future years by identifying, removing illegal and ineligible homestead exemption in compliance with all state, local and constitutional Laws.

Objective 2: Accept and process approximately 3,000 property tax returns. (Jan.1 – April1)

Objective 3: Collect approximately 50,000 payments (real, personal, public utilities timber, and heavy duty equipment) – approx. $115,000,000 plus in revenue.

Objective 4: 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.

Objective 5: Create approximately 415 new property tax bills that were not on the Tax Digest (NOD).

Objective 6: Re-bill approximately 4,500 parcels. Process and initiate 14 step refund on 1,064 due to appeals.

Objective 7: Work with the Clerk of Superior Court to process approximately 4,000 tax Fifa's for collection.

Objective 8: 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.

Objective 9: Register and collect delinquent taxes.

Objective10: 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).

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

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

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

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

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

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

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

Objective 9: Add and delete abandoned vehicle stops on title.

Objective 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.

Objective 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*.

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

Objective 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).*

Objective 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.

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

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

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

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

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

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

Objective 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 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 844,300	$ 1,224,121	$ 1,244,934
Operating Expense	328,070	274,469	282,036
Capital Outlay	0	0	0
Total	$ 1,172,370	$ 1,498,590	$ 1,526,970

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Accountant I	0	1	1
Accounting Technician	1	1	1
Administrative Assistant	1	0	0
Assistant Tax Commissioner	2	0	0
Assistant to Tax Commissioner	0	0	1
Chief Deputy Tax Commissioner	1	1	0
Deputy Tax Commissioner	0	1	1
Deputy Tax Commissioner - Accountin	0	1	1
Deputy Tax Commissioner - Administr	0	1	0
Deputy Tax Commissioner - Delinquen	0	1	0
Paralegal-Tax Commissioner	0	0	1
Programs Analyst	1	0	0
Tax Clerk	8	0	0
Tax Clerk - Part Time	5	0	0
Tax Collections Specialist	2	10	10
Tax Collections Specialist - Part Time	0	5	5
Tax Commissioner	1	1	1
Tax Office Administrator	0	0	1
Total	22	23	23

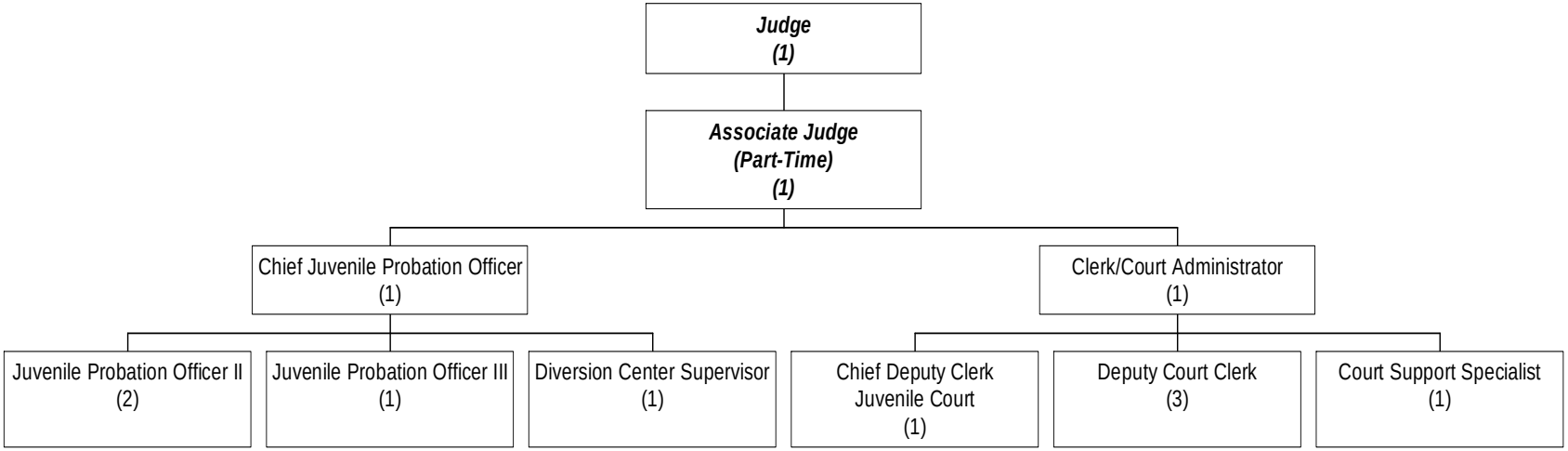
JUDICIAL

FUND 100 - General Fund

District Attorney - Admin.

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	711,235	724,774	711,724
Capital Outlay	0	0	0
Total	$ 711,235	$ 724,774	$ 711,724

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.

PERFORMANCE MEASURES

Economy: Tracking the number of youth and families participating in and successfully completing programs/services provided by the juvenile court;

Quality of Life: Tracking the number of youth and families served by the court and the progress made toward family preservation, reduction of substance abuse and recidivism

FUND 100 - General Fund

Juvenile Court

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 963,231	$ 1,001,060	$ 1,062,512
Operating Expense	453,533	310,414	435,835
Capital Outlay	0	0	0
Total	$ 1,416,764	$ 1,311,474	$ 1,498,347

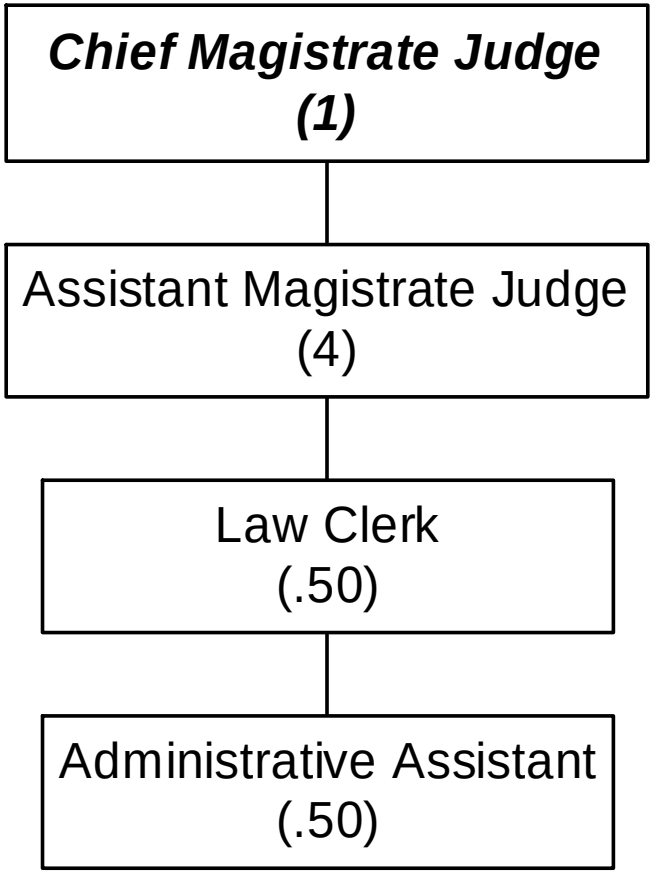
Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Asst. Juvenile Court Judge - Part Time	1	1	1
Chief Deputy Clerk, Juvenile	1	1	1
Chief Probation Officer	1	1	1
Clerk of Juvenile Court	1	1	1
Deputy Court Clerk	3	3	3
Juvenile Court Diversion Specialist	0	0	1
Juvenile Court Judge	1	1	1
Juvenile Court Support Specialist	0	0	1
Juvenile Probation Officer	4	4	3
Pre-Trail/Intake Coordinator	1	1	0
Total	13	13	13

FUND 253 - Juvenile Service Fund

Juvenile Court

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,467	3,000	3,000
Capital Outlay	0	0	0
Total	$ 3,467	$ 3,000	$ 3,000

Magistrate Court



MAGISTRATE COURT

MISSION STATEMENT

The Judge 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, religion, 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 College of Coastal Georgia etc., for presentation to staff.

Goal 2: The Magistrate Office will continue to improve and update the infrastructure of the court.

Objective 1: 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.

Objective 2: Online services provided to Magistrate Court Employees will be improved, such as e-filing, reports, and data entry**.**

Objective 3: The Chief Judge and Deputy Judges will have access to sign warrants electronically, which will allow judges to review warrants in a timelier manner at less expense.

Objective 4: The public will have access to complete court documents online and communication with Employees of Magistrate Court from home. All court forms will be updated to improve the quality of justice provided by the court.

Objective 5: Judges will be available after hours and on weekends for all scheduled initial appearance hearings, arrest and search warrant applications.

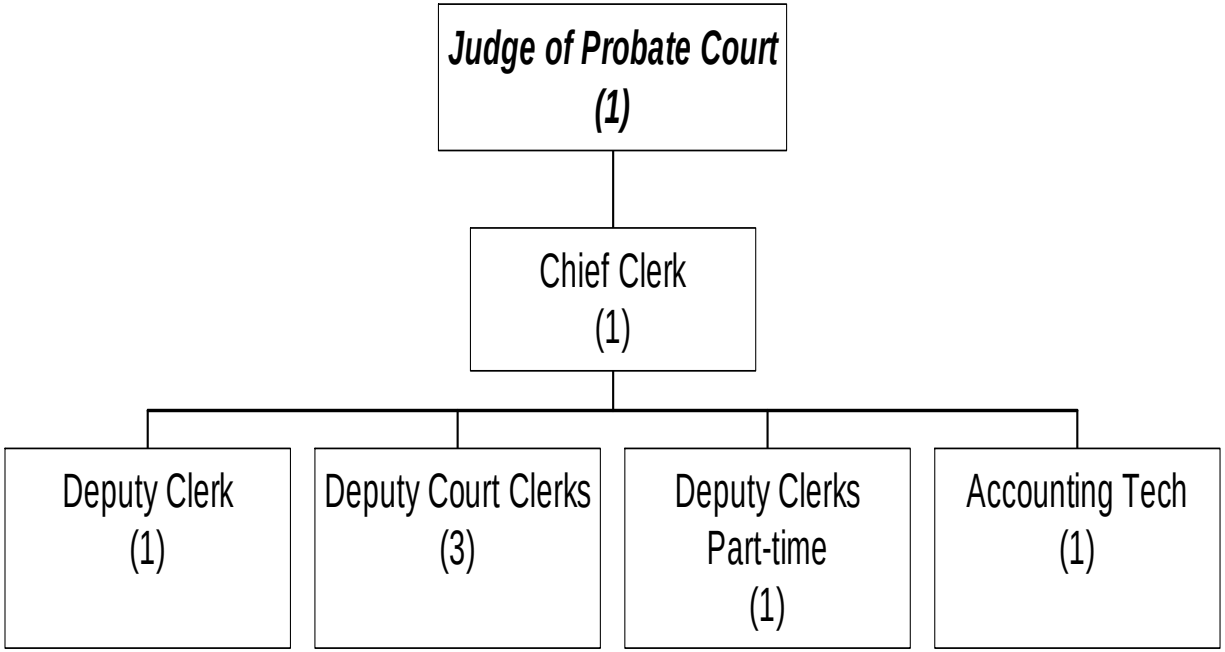
FUND 100 - General Fund

Magistrate Court

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 162,511	$ 228,418	$ 229,511
Operating Expense	18,969	26,339	26,377
Capital Outlay	0	0	0
Total	$ 181,480	$ 254,757	$ 255,888

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Chief Magistrate Judge	1	1	1
Deputy Magistrate - Part Time	4	4	4
Total	5	5	5

Probate Court



Probate Court

MISSION STATEMENT

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

Goal and Objectives

Goal 1: To continue to maintain accurate accounting and bookkeeping process for all transactions involving the Probate Court, by reducing any unnecessary costs and to continue to produce a paperless system when available, and to maintain documents to determine accuracy at the highest standard.

- **Objective 1:** To continue toward automation of our accounting process by utilizing all software available with bookkeeping functions to enable a better tracing of revenue which will consistently upgrade in conjunction with the Odyssey or Court software available.
- **Objective 2:** Maintain procedures with the Finance Director and said this office to ensure appropriate internal audition procedures to continue on an annual basis.
- **Objective3:** To provide training to all staff by the auditor on any new accounting practices and procedures, and to accurately train new staff to all procedures annually or sooner if needed.

Goal 2: To continue to provide an accurate method of recording all cases filed with the Probate court by continuing upgrading and maintain all available technology to not only enhance services to the citizens of this County and other Courts, but to all maximize storage capabilities.

- **Objective 1:** To maintain computers so as to implement more e-filing at an optimum technological level by scheduling scheduled upgrades through Information Technology.
- **Objective 2:** To continue to work with Information Technology in implementing all available software 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.

Goal 3: To continue to provide court services that are as responsive as possible to the citizens of this county by encouraging staff's education in legal and weapons carry procedures, office skill training and various other tools needed to enhance their knowledge, efficiency and customer service.

- **Objective 1:** To ensure the highest level possible of staff performance through continued computer training and obtaining any required certifications annually.
- **Objective 2:** To have regularly scheduled office meetings, so as the staff may review and discuss any new procedures and/or laws enacted by the legislature.

Objective 3: To continue to make the Probate Court a “one-stop” provider of services by obtaining all necessary equipment and training required to 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 fund accordingly.

FUND 100 - General Fund

Probate Court

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 382,501	$ 437,664	$ 436,371
Operating Expense	73,462	87,719	94,925
Capital Outlay	0	0	0
Total	$ 455,963	$ 525,383	$ 531,296

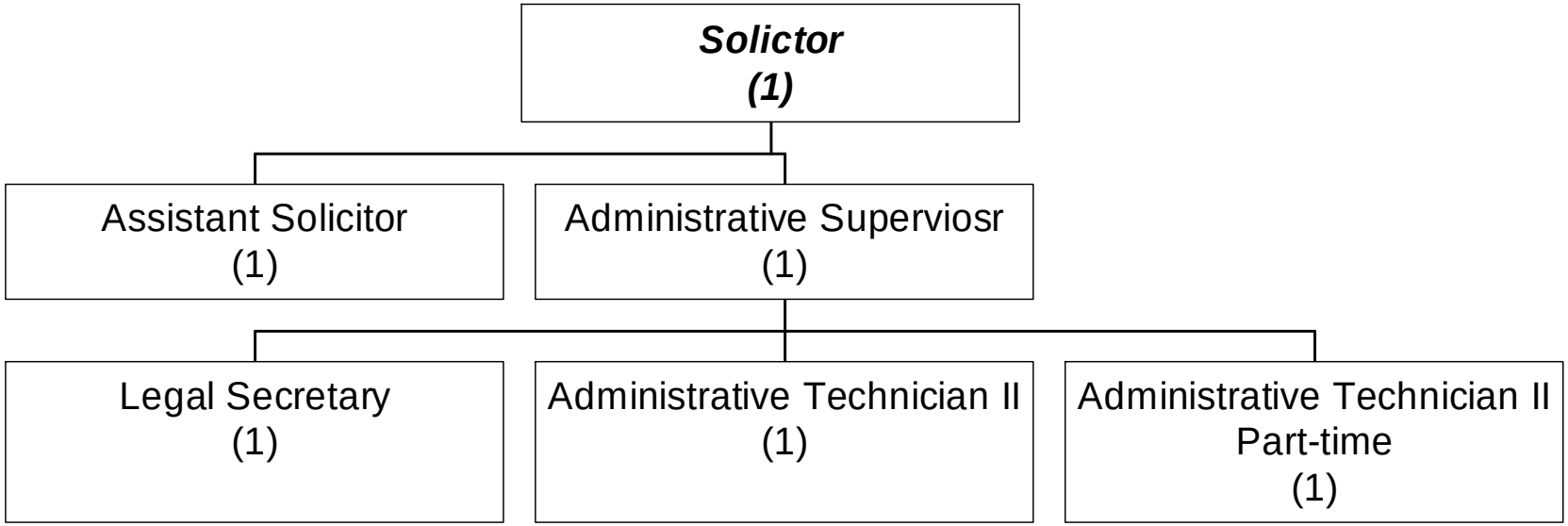
Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Accounting Technician	0	1	1
Accounting Technician - Part Time	1	0	0
Chief Clerk	1	1	1
Deputy Clerk	2	1	1
Deputy Court Clerk	2	3	3
Deputy Court Clerk - Part Time	1	1	1
Probate Court Judge	1	1	1
Total	8	8	8

FUND 100 - General Fund

Public Defender

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	498,402	525,539	543,700
Capital Outlay	0	0	0
Total	$ 498,402	$ 525,539	$ 543,700

Solicitor of State Court



SOLICITOR OF STATE COURT

MISSION STATEMENT

The mission of the Solicitor of State Court is to serve the citizens of Glynn County by carrying out our statutory duties in a manner that reflects a commitment to integrity, justice, competence and protection of the public trust bestowed upon us by prosecuting 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 and implement any changes in the laws and procedures.
Objective 2: Continue to attempt to resolve cases prior to court whether through Pre-Trial Diversion, negotiated fines, community service or amending charges.
Objective 3: Continue legal education.

Goal 2: To have staff proficient on the computer systems and many software programs.

Objective 1: Have staff attend at least one computer training skills class per year.
Objective 2: Have staff use new computer skills as needed.
Objective 3: Attend annual Odyssey training.

Goal 3: Provide best service possible to victims.

Objective 1: Have administrative staff attend customer contact seminar(s).
Objective 2: Provide handouts and advise victims of resources available.
Objective 3: Continue to attend and participate in Domestic Violence Task force.

Goal 4: Since becoming GCIC certified to run criminal histories and driving records get additional employees certified.

Objective 1: Have legal secretary become trained on how to run histories and amend/add charges in GCIC.
Objective 2: Have the staff attend GCIC annual trainings.
Objective 3: Have all support staff become legal secretaries.

DESCRIPTION

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

Performance Measurements

	2014 Actual	2015 Actual	2016 Actual	2017 incomplete*
Serious Traffic:	624	592	414	136
Other Traffic:	9,524	8,670	7,817	8,108
Non-Traffic:	1,860	1,630	1,697	1,152

	2014 Disposed	2015 Disposed	2016 Disposed	2017 incomplete* Disposed
Traffic:	12,818	9,056	9,667	9,069
Non-Traffic:	3,750	1,344	1,428	1,549

General Fund Expenditures/Appropriations

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 incomplete**
Personnel:	$237,758	$277,947	$247,347	$261,196
Operations:	$73,723	$75,530	$73,157	$82,399
Total	311,481	$353,477	$324,504	$343,595

*2017 case counts aren't due until March 2018-criminal case counts run Jan. 1-Dec. 31
**Amount approved not actual used as of December 5, 2017. Also the totals for personnel include the following: salaries; employee insurance; FICA; pension contribution; worker's compensation; and overtime.

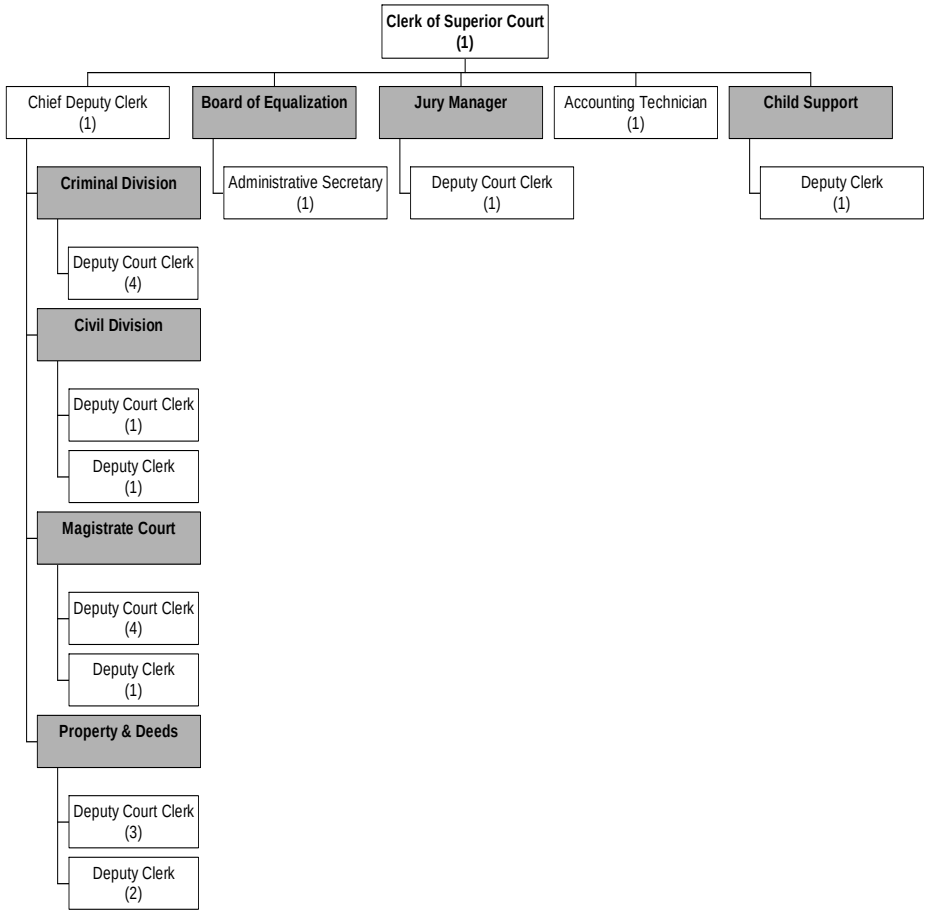
FUND 100 - General Fund

Solicitor of State Court

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 238,483	$ 261,196	$ 277,083
Operating Expense	75,042	82,399	90,046
Capital Outlay	0	0	0
Total	$ 313,525	$ 343,595	$ 367,129

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Supervisor	1	1	1
Administrative Technician	1	1	0
Administrative Technician - Part Time	1	1	0
Legal Secretary	1	1	2
Solicitor	1	1	1
Victim Advocate	0	0	1
Total	5	5	5

Clerk of Superior Court



CLERK 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

Goal 1: Resolve the inaccuracies in the financial records of the office and receive or pay as appropriate all funds due to and from the office.

Objective 1: Review bank and accounting records back to 2008 or earlier if needed and and provide support to outside accountants, legal and insurance professionals, and law enforcement with expected initial conclusion date of April 1, 2017.
Objective 2: Support determination of total of missing funds including date of loss with Conclusion date of August 1, 2017.
Objective 3: Support recovery of all available funds with conclusion date of November 1, 2017.
Objective 4: Correct all inaccurate records and pay all parties sums due to them and Collect all funds due to the office by December 31, 2017.

Goal 2: Enroll all employees in the CAREER program.

Objective 1: Working with Human Resources to review the CAREER program for Deputy Court Clerks by July 31, 2011.
Objective 2: Ensure all employees are enrolled in program by August 30, 2012.
Objective 3: Ensure all employees complete and are upgraded by June 30, 2013.

Goal 3: Provide quicker access to the needs of general public by scanning historical records.

Objective 1: Enter into civil and criminal case management all historical data by scanning all old cases by December 31, 2011.
Objective 2: Once scanned, provide a current index for public use by June 1, 2012.

DESCRIPTION

The primary function of the Office of Clerk of Superior Court and Magistrate Court is to preserve county records in accordance with State statute for future generations. The offices of Clerk of Superior Court and Magistrate Court serve the public as well as the judicial department of these courts by filing and maintaining civil and criminal case records, recording all real estate and adoption records, issuing jury summons for both, trial and grand juries, issuing Notary Public Certificates and serve as clerk in all court proceedings.

FUND 100 - General Fund

Superior Court

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 1,144,709	$ 1,248,151	$ 1,279,318
Operating Expense	217,891	227,921	232,440
Capital Outlay	0	0	0
Total	$ 1,362,600	$ 1,476,072	$ 1,511,758

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Accounting Technician	1	1	1
Administrative Secretary	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of Superior Court	1	1	1
Deputy Clerk	7	6	5
Deputy Court Clerk	11	12	13
Total	22	22	22

Deputy Clerk Reclassified to Deputy Court Clerk

FUND 100 - General Fund

Superior Court Judge

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 233,665	$ 244,636	$ 208,789
Operating Expense	518,448	567,962	603,471
Capital Outlay	7,327	0	0
Total	$ 759,440	$ 812,598	$ 812,260

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Court Reporter - Supplemental	5	6	5
Juvenile Court Judge - Supplemental	1	1	0
Law Clerk-Supplemental	1	1	0
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	6	7	7
Total	18	20	17

Law Clerk position moved to Fund 209.

FUND 208 - Alternate Dispute Resolution

Superior Court Judge

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 17,023	$ 34,633	$ 34,563
Operating Expense	65,266	62,934	65,636
Capital Outlay	0	0	0
Total	$ 82,289	$ 97,567	$ 100,199

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 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 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 167,236	$ 184,184	$ 221,873
Operating Expense	118,135	125,299	152,211
Capital Outlay	0	0	0
Total	$ 285,371	$ 309,483	$ 374,084

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Law Clerk	2	2	2
Total	2	2	2

FUND 220 - Drug Abuse/Education Fund

Superior Court Judge

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	33,118	47,389	47,438
Capital Outlay	0	0	0
Total	$ 33,118	$ 47,389	$ 47,438

FUND 230 - Drug Court Fund

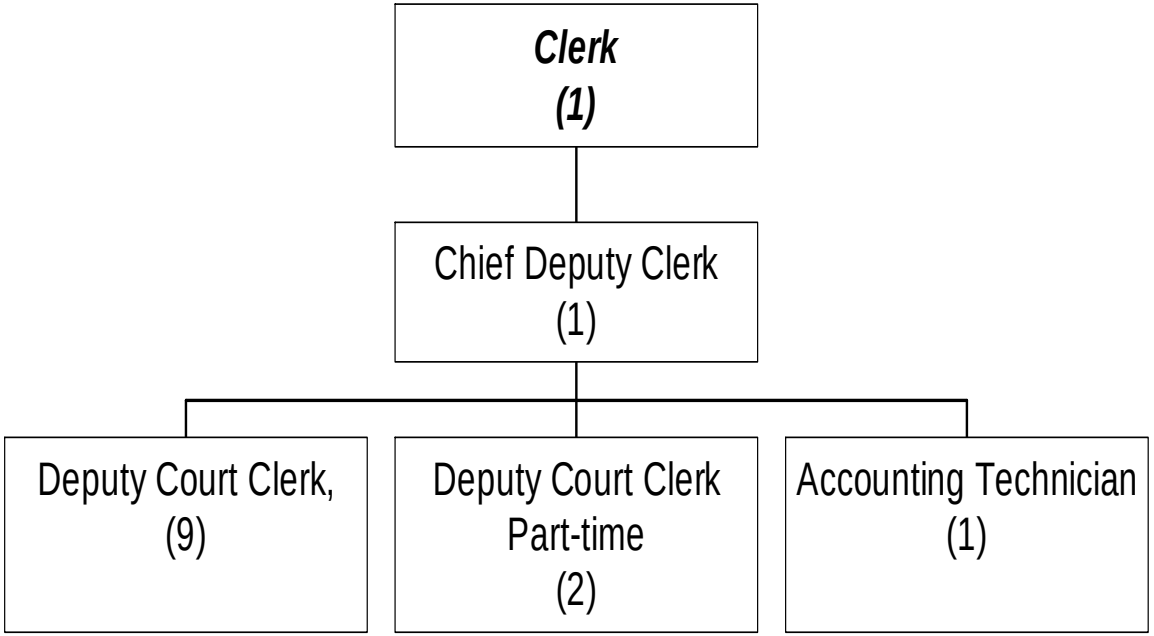
Superior Court Judge

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 591,369	$ 667,293	$ 564,310
Operating Expense	516,270	450,270	449,163
Capital Outlay	0	0	0
Total	$ 1,107,639	$ 1,117,563	$ 1,013,473

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Certified Addiction Counselor	5	5	3
Certified Addiction Counselor Part-tim	0	0	1
Deputy Drug Court Coordinator	1	0	0
Drug Court Clinical Director	1	1	1
Drug Court Coordinator	2	2	1
Drug Court Coordinator, Lead	0	1	1
Licensed Practical Nurse	1	1	1
Licensed Practical Nurse Part-time	0	0	1
Total	10	10	9

Drug Court Coordinator position removed in FY18.

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 with the State of Georgia by December 2018.

Objective 2: Data interfacing between Information Technology, Tyler Technologies (Odyssey) Brazos for the implementation of E-Citations with GCPD to be implemented by December 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, 2018.

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, 2019.

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 implementing Clerk/Judge's view for the civil and criminal package from Tyler Technologies, Inc. (Odyssey) by June 30, 2019.

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, 2019.

Objective 3: Continue the process of using E-Payments to receipt payments for Fine payments through Odyssey software with increased efficiency by December 31, 2018.

Objective 4: Implement the use of E-Filing system through Odyssey for electronic filing of civil cases by January 1, 2019 if required by legislation for all attorney filers.

Objective 5: Implement the use of credit card terminals located in the Clerk's office so that fine payments can be receipted more efficiently and timely to be complete by December 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, 2018 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, 2018.

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, 2019.

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, 2018 (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 2019.

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 ten full-time deputy court clerks, and two part-time deputy court clerks in the office.

In 2016, 9,928 criminal/traffic cases and 219 civil cases were filed in the State Court Clerk's office. The total number of cases filed for 2017 are unavailable at this time. During the 2017 Calendar year, the State Court Clerk's staff will have attended a total of 147 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.

State Court Clerk

The State Court Clerk of Court maintains complete and permanent records of all civil, traffic and criminal actions filed with the Clerk. The Clerk's office keeps all records up to date and available for attorneys and the public for review and examination as provided by law. The Clerk's office provides case management services to the Judge of State Court by attending all court proceedings. The Clerk's office also receives and distributes funds paid into the Court's registry in the form of cash bonds and garnishment receipts. The Clerk's office is responsible for receiving and distributing funds paid to the Court in the form of fines and fees.

	FY 2015	FY 2016	FY2017
Full Time Employees	11	11	12
Part Time Employees	3	3	2

PERFORMANCE MEASURES

Measure	**FY2015**	**FY 2016**	**FY2017 estimated**
Civil Landlord Tenant - Filings	**8**	**6**	**7**
All Other Civil Filings	**219**	**213**	**200**
Civil Landlord Tenant - Disposed	**8**	**6**	**7**
All Other Civil Filings - Disposed	**346**	**204**	**200**
Criminal Serious Traffic – Filings	**592**	**414**	**500**
Criminal Misdemeanor - Filings	**1630**	**1697**	**1200**
Criminal Traffic - Filings	**8670**	**7817**	**8100**
Probation Revocations	**836**	**417**	**450**

Cr Serious Traffic – Disposed	**530**	**517**	**500**
Cr Misdemeanor – Disposed	**1344**	**1428**	**1500**
Cr Traffic - Disposed	**8526**	**9150**	**9000**

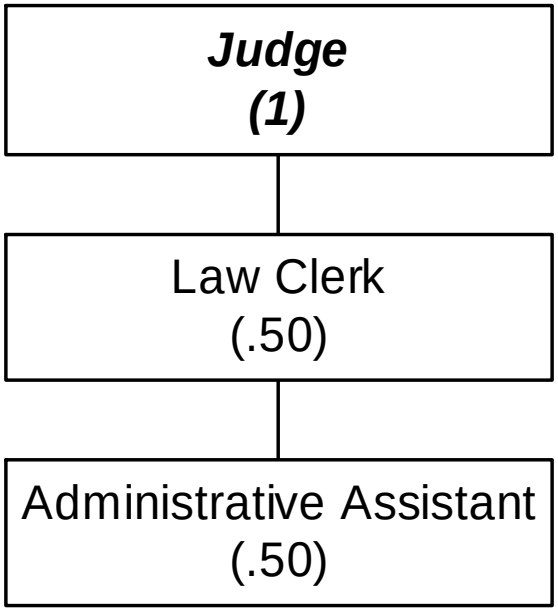
FUND 100 - General Fund

State Court

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 699,030	$ 741,973	$ 782,378
Operating Expense	63,423	62,047	65,378
Capital Outlay	0	0	0
Total	$ 762,453	$ 804,020	$ 847,756

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of State Court	1	1	1
Deputy Court Clerk	8	9	9
Deputy Court Clerk - Part Time	3	2	2
Total	14	14	14

Judge of State Court



STATE COURT JUDGE

MISSION STATEMENT

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

Goals and Objectives

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

- **Objective 1:** Maintain an email address for the public that comes directly to this office so that the Judge and I may answer any questions or concerns regarding State Court.
- **Objective 2:** Being more efficient with paperwork from the Judge by scanning and emailing from this office and moving away from faxing paperwork.
- **Objective 3:** Maintain separate phone line for jurors in order to effectively handle excusals and deferments of jurors from jury duty lists.

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

- **Objective 1:** Maintain control over disposing of cases on civil calendars as well as updating and confirming final dispositions for cases on those calendars in a timely manner.
- **Objective 2:** Courtroom administration to properly manage approximately 16,000 criminal cases and approximately 700 civil cases per year.
- **Objective 3:** Have Law Clerk 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:** Maintain our 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 Law Clerk 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 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 convicted of 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 the two litter removal programs that operate 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 judge of the State Court of Glynn County presides over all civil and criminal cases properly filed with the Court. The judiciary handles criminal misdemeanor cases either by acceptance of pleas, bench trials before the Court or by jury trials depending on the request of the defendant. The State Court Judge also presides over civil cases filed in the State Court. The Court has concurrent jurisdiction with the Superior Courts with the exception of equity, land and domestic relations. Additionally, State Court serves as the appellate court for the Magistrate Court of Glynn County and hears all such cases on a de novo basis.

The State Court of Glynn County has one full-time Judge, one full-time Clerk, one full-time Law Clerk, one full-time Administrative Assistant, and two part-time Solicitors/Prosecutors. The State Court of Glynn County also has one Senior Judge on an as needed basis.

State Court Judge – Performance Measures

Measure	FY2015	FY 2016	FY2017 estimated
Civil Landlord Tenant - Filings	8	6	7
Civil Operations – Filings	219	213	200
Civil Landlord Tenant - Disposed	8	6	7
Civil Operations - Disposed	346	204	200
Criminal Serious Traffic – Filings	592	414	500
Criminal Misdemeanor - Filings	1630	1697	1200
Criminal Traffic - Filings	8670	7817	8100
Probation Revocations	836	417	450
Criminal Serious Traffic – Disposed	530	517	500
Criminal Misdemeanor – Disposed	1344	1428	1500
Criminal Traffic - Disposed	8526	9150	9000

FUND 100 - General Fund

State Court Judge

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 244,855	$ 250,281	$ 272,495
Operating Expense	144,551	165,282	164,422
Capital Outlay	0	0	0
Total	$ 389,406	$ 415,563	$ 436,917

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Assistant	1	0	0
State Court Judge	1	1	1
State Court Judge - Seasonal	1	1	1
Total	3	2	2

PUBLIC SAFETY

County Coroner

County Coroner (1)

COUNTY CORONER

MISSION STATEMENT

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

Goals and Objectives

Goal 1: To investigate thoroughly all unattended deaths.

Objective 1: To have zero complaints by families or law enforcement agencies by June 30, 2019. Will use the Post Card system for verification.

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

DESCRIPTION

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

FUND 100 - General Fund

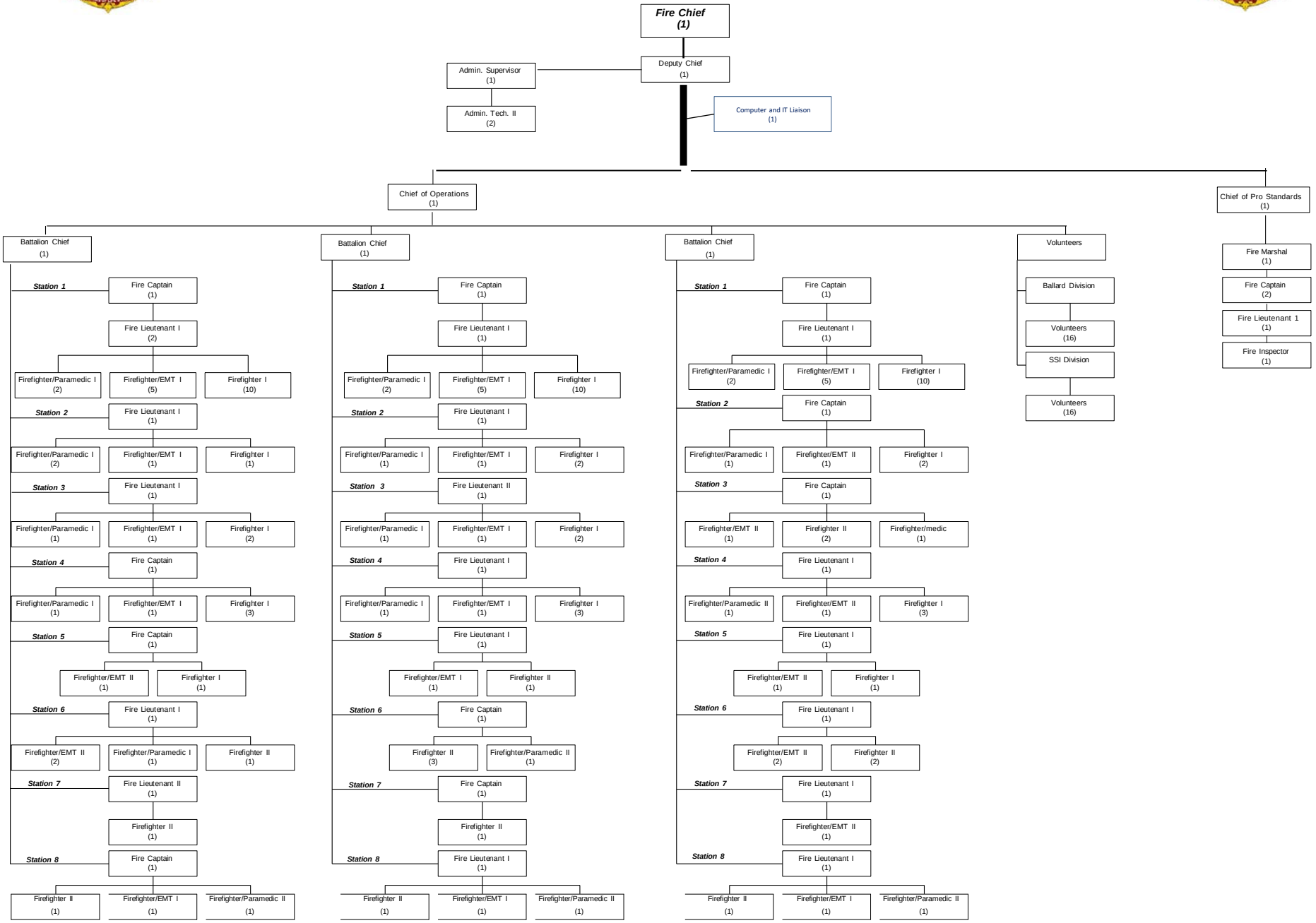
Coroner

Major Object of Expenditure	*FY 16/17 Actual*	*FY 17/18 Budget*	*FY 18/19 Approved*
Personnel Services	$ 33,404	$ 34,351	$ 37,789
Operating Expense	78,581	70,779	79,232
Capital Outlay	0	0	0
Total	$ 111,985	$ 105,130	$ 117,021

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Coroner	1	1	1
Total	1	1	1

Glynn County Fire Department

Organizational Chart



FIRE AND RESCUE DEPARTMENT

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.

Goal and Objectives

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 visitor 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.

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

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.

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 maintain 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.

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.

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 districts.

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 an 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 to use by Glynn County Fire and Rescue to measure, document, evaluate and report customer service delivery of the services provided by the fire department.

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.

Objective 1: Glynn County Fire and Rescue will update the Standard Operating Procedures and 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 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 3,315,828	$ 3,701,011	$ 3,692,246
Operating Expense	510,860	452,688	747,106
Capital Outlay	0	0	0
Total	$ 3,826,688	$ 4,153,699	$ 4,439,352

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Secretary	1	0	0
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter	0	7	5
Fire Fighter/EMT	24	19	20
Fire Fighter/Paramedic	19	18	18
Fire Lieutenant	1	1	1
Total	47	47	46

FUND 315 - Capital Projects Fund
Emergency Medical Services

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	680,500	298,000	397,000
Total	$ 680,500	$ 298,000	$ 397,000

FUND 205 - Accommodation Excise Tax

Fire Protection

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,088	0	0
Capital Outlay	10,485	0	0
Total	$ 11,573	$ 0	$ 0

FUND 240 - Fire Protection District Fund

Fire Protection

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 6,427,639	$ 7,265,155	$ 7,778,955
Operating Expense	1,379,240	1,971,603	2,378,859
Capital Outlay	2,630,321	2,531,300	0
Total	$ 10,437,200	$ 11,768,058	$ 10,157,814

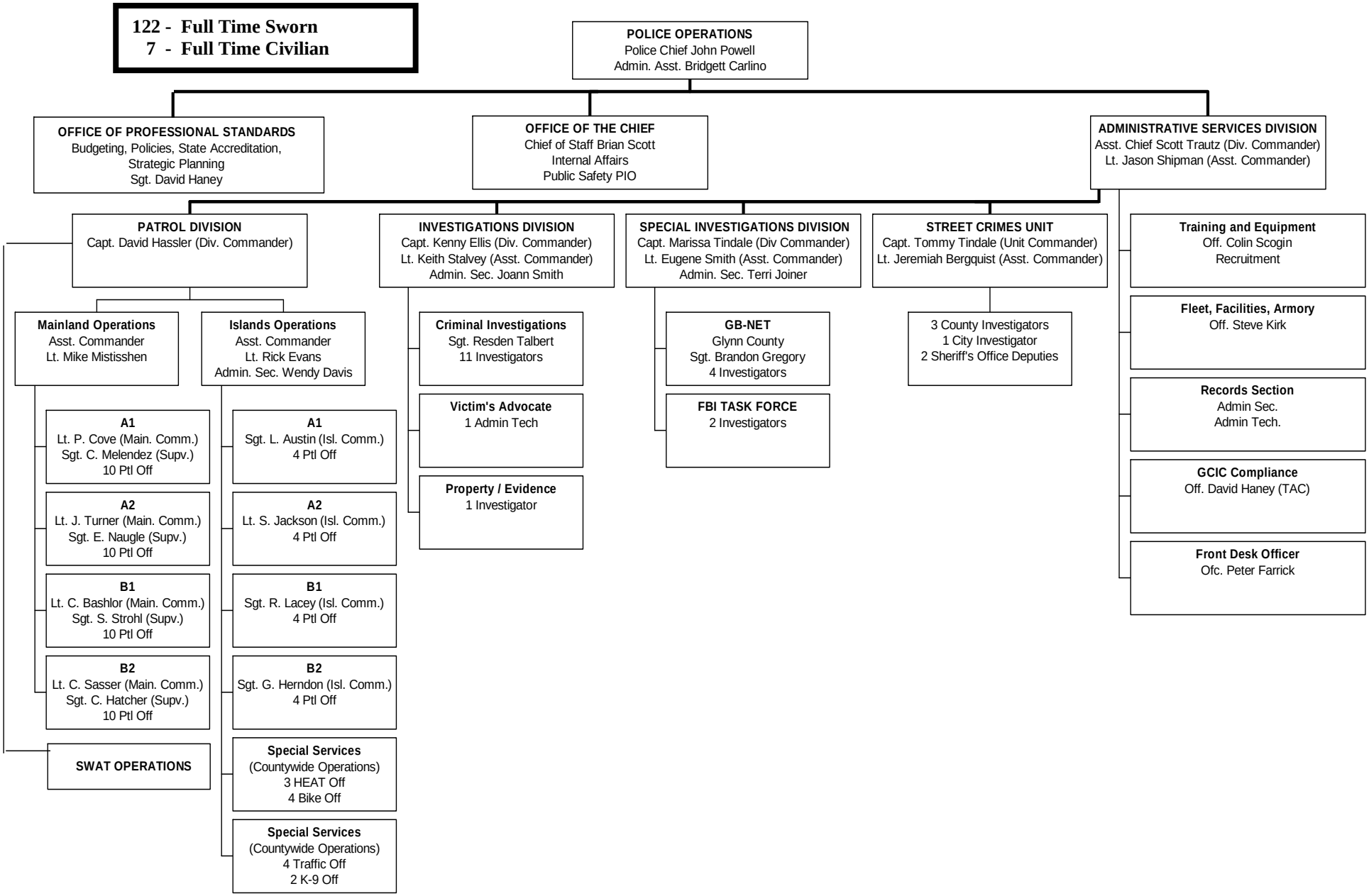
Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Supervisor	1	1	1
Battalion Chief	0	3	3
Deputy Chief, Fire	4	1	1
Fire Captain	12	12	11
Fire Chief	1	1	1
Fire Div Chief	0	2	2
Fire Fighter	39	41	54
Fire Fighter/EMT	7	5	6
Fire Fighter/Paramedic	1	2	3
Fire Inspector	1	1	1
Fire Lieutenant	18	16	17
Mechanic	2	2	0
Total	86	87	100

FUND 425 - Debt Service Fund - Revenue

Fire Protection

Major Object of Expenditure	*FY 16/17 Actual*	*FY 17/18 Budget*	*FY 18/19 Approved*
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	625,167
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 625,167

Glynn County Police Department Organizational Chart



POLICE DEPARTMENT

MISSION STATEMENT

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

Goals and Objectives

Goal 1: Provide Quality Life Services and Customer Police Services

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

A. Enhancing better working relationships with citizens by conducting advanced training.
    1. Comply with the Governor's Initiative training requirement by having all officers complete, Cultural Awareness, Fostering Positive Community Relations, Police Legitimacy, Procedural Justice and Community Relations, and Use of Force and De-Escalation Training between January 1, 2018 and June 30, 2019. (Support, TRN, ALL) **Exceptional Customer Service- Glynn county Strategic Plan*

B. Updating new information on the Police Department's customer friendly Internet website for citizens to visit and use. Continuous *(ADM-SSD, PIO) *Exceptional Customer Service- Glynn county Strategic Plan*

C. Providing quality customer service training of at least (40) hours of professional education/training to all department employees. Annual from July 01, 2018 through June 30, 2019 *(ADM-Support, TRN, ALL) *Valued Employees, Glynn County Strategic Plan*
    1. Developing and implementing a training schedule to keep officers on track throughout the year.
    2. Schedule mandatory P.O.S.T. training for officers who fall under the new P.O.S.T. rule for remedial training.
    3. Identify and recruit potential candidates to attend the Georgia Peace Officer Standards and Training Council's Academy to develop highly trained police officers *(ADM-UPD, TRN, Support).*
    4. Update and implement the department's Field Training program to meet the needs of new officers training between January 1, 2018 and June 30, 2019. *(Support, TRN)*
    5. Assess and develop additional In-House Training Instructors to teach P.O.S.T courses within the department.
    6. Utilizing the Georgia Public Safety Training Center's Online Learning Center.

D. Reviewing the applicant background investigation, staff inspections, and internal audit processes of the department. *(Support, TRN, ADM) *Valued Employees, Glynn County Strategic Plan*

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) **Exceptional Customer Service- Glynn county Strategic Plan*
    1. Office of the chief will continue to participate in Management Team meetings from July 1, 2018 through June 30, 2019.

B. Administrative staff attending (6) or more community forums, neighborhood watches, for the public. **Exceptional Customer Service- Glynn county Strategic Plan*

1. 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 from July 1, 2018 through June 30, 2019.

C. Expanding the citizen contact with the Street Gang Unit to include attendance at neighborhood watch meetings, and disseminating crime prevention materials (SGU, ADM) **Exceptional Customer Service- Glynn county Strategic Plan*
D. Scheduling JPSC facility tours for citizen groups through June 30, 2019. (ADM, Support) **Exceptional Customer Service- Glynn county Strategic Plan*

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, 2019 and use for future needs of the department by: (ADM) **Valued Employees, Glynn County Strategic Plan*
    1. Restructuring the Uniform Patrol Division shifts of the Department and building the organizational capacity to support the reduction of crime and disorder.
    2. Re-evaluating and maintaining a responsive organizational structure that meets department and citizen needs based on the staffing and resource assessment. *(UPD, Continuous)*
    3. Working within established human and capital resources as needed pursuant to demands for services. (UPD)
B. Improving internal communications by ensuring regular weekly staff meetings and division meetings for information sharing. *(ADM, CID,UPD,SSD, GB-NET) *Valued Employees, Glynn County Strategic Plan*

Objective 2: Improve Recruitment and Retention by:

A. Utilizing the hiring range benefit within the public safety classification grade to hire employees at a competitive rate with proper documentation of prior law enforcement training and experience. *(ADM,TRN, SSD) *Valued Employees and Financial Responsibility, Glynn County Strategic Plan*
B. Continuing to manage and encourage employees to achieve Career Track advancements within position classifications from July 1, 2018 through June 30, 2019. **Financial responsible Government, Glynn County Strategic Plan*
C. Adding a financial incentive for officers who are specially trained as Field Training Officers for the police department. *(ADM) *Financial Responsibility Valued Employees, Glynn County Strategic Plan*
D. Establishing a clear framework of pre-employment tasks to be completed by the police department and the human resources department such as, (pre-employment testing, P.O.S.T. required materials, background investigations, etc.) *(TRN, Support)*
E. Continue to provide training opportunities that enhance employees' abilities and confidence. **Valued Employees, Glynn County Strategic Plan*

Objective 3: Continue the Self-Assessment Phase of the Georgia Law Enforcement Certification Program for Re-Certification by:

A. Systematically complying with Georgia Association of Chiefs' of Police State Certification Standards. *(Continuous-ALL) *Safe Community, Glynn County Strategic Plan*
B. Reviewing, formulating, implementing, and complying with the standards set forth in the Georgia Law Enforcement Certification program. *(ALL) *Safe Community, Glynn County Strategic Plan*
    1. Revising the compliance files to meet certification standards for compliance between July 1, 2018 and June 30, 2019. *(ADM, Support-Continuous)*
C. Revising and updating all department General Orders annually as necessary to comply with state certification standards between July 1, 2018 and June 30, 2019. *(ADM- Continuous) *Valued Employees, Glynn County Strategic Plan*

Goal 3: Crime Control

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

A. Implementing and supporting the Street Crimes Unit to address the needs of Glynn County's citizens in preventing and solving criminal acts by: (ALL) **Safe Community, Glynn County Strategic Plan*
    1. Committing to staff the unit with experienced officers to reduce crimes against persons and crimes against property.
    2. Providing enhanced enforcement if high crime neighborhoods.
    3. Gathering intelligence on criminal street gangs and criminal enterprises.
    4. Enhancing working relationships with local and state law enforcement partners to share intelligence.

B. Continuing to support an accurate and timely method of intelligence gathering and reporting. *(All) *Safe Community, Glynn County Strategic Plan*
C. Increasing the capability of specially trained forensic crime scene investigation personnel for investigating major crimes by: *(CID-SOPS. Continuous.) Safe Community, Glynn County Strategic Plan*
    1. Conducting a needs assessment, and delivering the proper level of training and education to investigators by June 30, 2019.
    2. Developing civilian staff to assist in crime scene investigation.
    3. Training personnel to operate and use a new Forensic Crime Scene Vehicle.
        a. Inventory and furnish with necessary equipment.
D. Continue pro-active patrol strategies and tactics based on workload and geographic factors. *(UPD, SSD) *Safe Community and Great Place to Live, Glynn County Strategic Plan*
    1. Managing the (H.E.A.T.) Highway Enforcement of Aggressive Traffic program to meet the desired goals and objectives set forth by the Governor's Office of Highway Safety (10th Year).
    2. Managing the Street Crimes Unit and identifying crime trends and patterns, and providing proactive measures to reduce property crimes.
    3. Enforcing rigorous anti-littering ordinances.
E. Acquiring special training in forensic arson investigation to enhance investigative techniques by: *(CID-SOPS. Continuous.) *Safe Community, Glynn County Strategic Plan*
    1. Working jointly with local Fire Department and Emergency Management Arson Investigators.

2. 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, CBERN)). *Safe Community, Glynn County Strategic Plan*
    1. Maintaining a well regimented and disciplined Special Operations Response Team.
    2. 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, 2019.

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). **Safe Community, Glynn County Strategic Plan*
B. Continuing domestic abuse education through dissemination of victim's rights and literature pamphlets to victims of domestic violence for July 1, 2018 through June 30, 2019. (UPD, CID, Victim Assistance). **Great Place to Live, Glynn County Strategic Plan*
C. Coordinating crime victims' support program with other agencies (UPD, CID, Victim Assistance). **Safe Community, Glynn County Strategic Plan*
D. Continuing the mandated domestic violence training offered by GA P.O.S.T. **Safe Community, Glynn County Strategic Plan*

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

A. Installing e-citation software and equipment for Traffic and H.E.A.T. units to use in citation management. **Safe Community, Glynn County Strategic Plan*
    1. Provide program training for all Traffic and H.E.A.T. officers by June 30, 2019.
B. Upgrading computer systems and replacing end of lifecycle PC's, lap tops, and vehicle ruggedized computer terminals. **Financial responsible Government, Glynn County Strategic Plan*
    2. Replace on the 3-5 year projection plan. *(Fleet Management, ADM, SSD)*
C. Providing specialized training in Internet and Cybercrime to investigators to better investigate and prosecute computer crimes by working with other government agencies, the private sector and academic institutions. *(CIS-SSD-Systems Analyst) *Valued Employees, Glynn County Strategic Plan*

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, 2019. *(CID) *Safe Community and Exceptional Customer Service, Glynn County Strategic Plan*
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). *Safe Community and Exceptional Customer Service, Glynn County Strategic Plan*

C. Establishing and documenting expert status of in-house fingerprint examiners in court proceedings by June 2019. *(CID) *Valued Employees, Glynn County Strategic Plan*

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, SGU)*
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. 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)*
E. 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)*

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. **Safe Community, Glynn County Strategic Plan*
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, SSD*)
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 2019. *(SSD, H.E.A.T.) *Safe Community, Glynn County Strategic Plan*
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 Governor's Office of Highway safety events such as "Click it or Ticket" or "Operation Zero Tolerance". (UPD, SSD-HEAT)
G. Providing traffic safety talks and literature to specific risk groups of motor vehicle accidents such as teenage drivers and new parents using child safety restraints. (SSD-HEAT) **Safe Community, Glynn County Strategic Plan*

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. **Safe Community, Glynn County Strategic Plan*

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) *Safe Community, Glynn County Strategic Plan*
    1. 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) **Safe Community, Glynn County Strategic Plan*
D. Responding and thoroughly investigating and reporting incidents of traffic accidents and taking appropriate enforcement actions for traffic violations causing accidents. (UPD,SSD) **Safe Community, Glynn County Strategic Plan*

Goal 5: 21st Century Policing, Policing Practices and Promoting Effective Crime Reduction While Building Public Trust

Objective 1: Work with the community and local elected officials to determine which best practices are currently in place, or should be implemented in the Glynn County Police Department.

A. Five Things Local Government Can Do to honor their commitment to safety and security for their constituents by being involved in every phase of design and implementation of the task force recommendations.
    1. Create listening opportunities with various areas and groups in the community. Listen and engage in a dialogue regarding concerns or issues related to trust.
    2. Specifically allocate local government infrastructure and IT staff expertise to support law enforcement reporting on activities related to implementation of the task force recommendations. These should include making public all relevant policies and procedures, records, and open data sets. Let the community know what you have done and will be doing.
    3. Conduct community surveys on community attitudes toward policing, and publish the results along with associated data. Establish baselines and metrics to measure progress, and use the results as a means to engage the community dialogue.
    4. Define the appropriate form and structure of civilian oversight to meet the needs of the community.
    5. Recognize the correlation between poverty, urban decay, and unemployment to quality of life, the breakdown of community cohesion, and the increase of crime. Link economic development and poverty reduction to longer-term problem-solving strategies for addressing crime.

B. Five Things Law Enforcement Can Do to ensure, as they implement the recommendations and develop new strategies, that they engage community members and police labor unions in the process.
    1. Review and update policies, training, and data collection on use of force. Emphasize de-escalation and alternatives to arrest or summons in situations where appropriate. Policies and training should include shoot/don't shoot scenarios and the use of less than lethal technologies.
    2. Increase transparency by collecting and making data, policies, and procedures publicly available in multiple languages relevant to the local community through official website(s) and municipal open data portals. To

accelerate this work, join the growing community of agencies participating in the Police Data Initiative to learn best practices around open data on policing, and to share challenges and successes along the way.

3. Call on the state Peace Officer Standards and Training (POST) Commission to implement training at all levels to ensure fair and impartial policing.
4. Examine hiring practices to better involve the community in recruiting and screening of recruits.
5. Ensure that officers have access to the tools that will keep them safe, such as bulletproof vests and tactical first aid kits and training. Policies should reinforce the use of seat belts and other protective practices.

C. Five Things Communities Can Do to ensure that community policing is not just about the behavior and tactics of police, but that it is also about the civic engagement and capacity of communities to improve their own neighborhoods, their quality of life, and their sense of safety and well-being.
    1. Actively engage with local law enforcement by participating in community meetings, surveys, listening posts, civilian oversight boards, citizen academies, chaplain programs, and innovative activities related to technology.
    2. Participate with officers in problem-solving efforts to reduce crime and improve quality of life in neighborhoods.
    3. Work with local law enforcement to ensure that they are deploying resources and tactics that reduce crime, improve relationships with the community and mitigate unintended consequences.
    4. Call on state legislators to ensure that the legal framework does not impede the ability of the community to hold local agencies accountable for their policies and practices.
    5. Review school policies and practices that may have an unintended consequence of pushing children and young people into the criminal justice system and advocate for strategies that are more effective at prevention and early intervention.

(ADM) Administrative Police Operations
(UPD) Uniform Patrol Division
(SSD) Special Services Division
(LIDAR) Light Imaging, Detection, And Ranging
(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
(CBERN) Chemical, Biological, Explosive, Radiological, and Nuclear Unit)
(TAC) Terminal Agency Coordinator
(VICE) CoVert Investigation of Criminal Enterprise
(SOPS) Special Operations
(BOC) Board of Commissioners
(ALL) Refers to all sworn officers
(SGU) Street Gang Unit
(PIO) Public Information Officer

FUND 100 - General Fund

Police Operations

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 784,745	$ 920,320	$ 1,159,123
Operating Expense	358,805	517,443	499,825
Capital Outlay	0	0	0
Total	$ 1,143,550	$ 1,437,763	$ 1,658,948

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Assistant	1	1	2
Administrative Secretary	2	2	1
Administrative Technician	1	1	0
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	2	2
Police Officer, Master I	0	0	2
Police Sergeant	1	1	1
Programs Analyst	0	0	1
Total	11	12	14

FUND 100 - General Fund

Crime Control & Investigation

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 6,441,125	$ 7,183,866	$ 7,243,754
Operating Expense	748,181	359,312	394,141
Capital Outlay	0	0	0
Total	$ 7,189,306	$ 7,543,178	$ 7,637,895

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Secretary	1	1	2
Detective/Investigator	10	8	4
Police Captain	2	2	2
Police Lieutenant	8	9	9
Police Officer	60	63	58
Police Officer, Master	4	7	14
Police Sergeant	9	9	9
System's Administrator	1	1	0
Total	95	100	98

FUND 255 - Law Enforcement Block Grant

Crime Control & Investigation

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	30,599	22,000	0
Capital Outlay	0	0	0
Total	$ 30,599	$ 22,000	$ 0

FUND 270 - Police Seizure Funds

Crime Control & Investigation

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	13,524	33,875	55,350
Capital Outlay	24,998	50,000	90,200
Total	$ 38,522	$ 83,875	$ 145,550

FUND 315 - Capital Projects Fund

Crime Control & Investigation

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	325,602	743,787	497,709
Total	$ 325,602	$ 743,787	$ 497,709

FUND 100 - General Fund

VICE Control

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 54,193	$ 53,803	$ 58,836
Operating Expense	52,922	83,559	81,136
Capital Outlay	0	0	0
Total	$ 107,115	$ 137,362	$ 139,972

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 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 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 368,205	$ 417,934	$ 455,888
Operating Expense	25,531	43,924	42,277
Capital Outlay	0	0	0
Total	$ 393,736	$ 461,858	$ 498,165

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Police Officer	5	5	4
Police Officer, Master	1	1	2
Total	6	6	6

FUND 100 - General Fund

Special Detail Services

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 928,731	$ 861,168	$ 863,919
Operating Expense	54,541	35,391	36,497
Capital Outlay	0	0	0
Total	$ 983,272	$ 896,559	$ 900,416

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Detective/Investigator	8	7	6
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer	0	1	2
Police Sergeant	1	1	1
Total	11	11	11

FUND 100 - General Fund

Animal Control

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 476,851	$ 540,350	$ 519,226
Operating Expense	265,257	233,722	253,409
Capital Outlay	65,818	0	0
Total	$ 807,926	$ 774,072	$ 772,635

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Animal Control Division Manager	1	1	1
Animal Control Officer	7	8	8
Total	8	9	9

FUND 315 - Capital Projects Fund

Animal Control

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	112,386	0	0
Total	$ 112,386	$ 0	$ 0

FUND 100 - General Fund

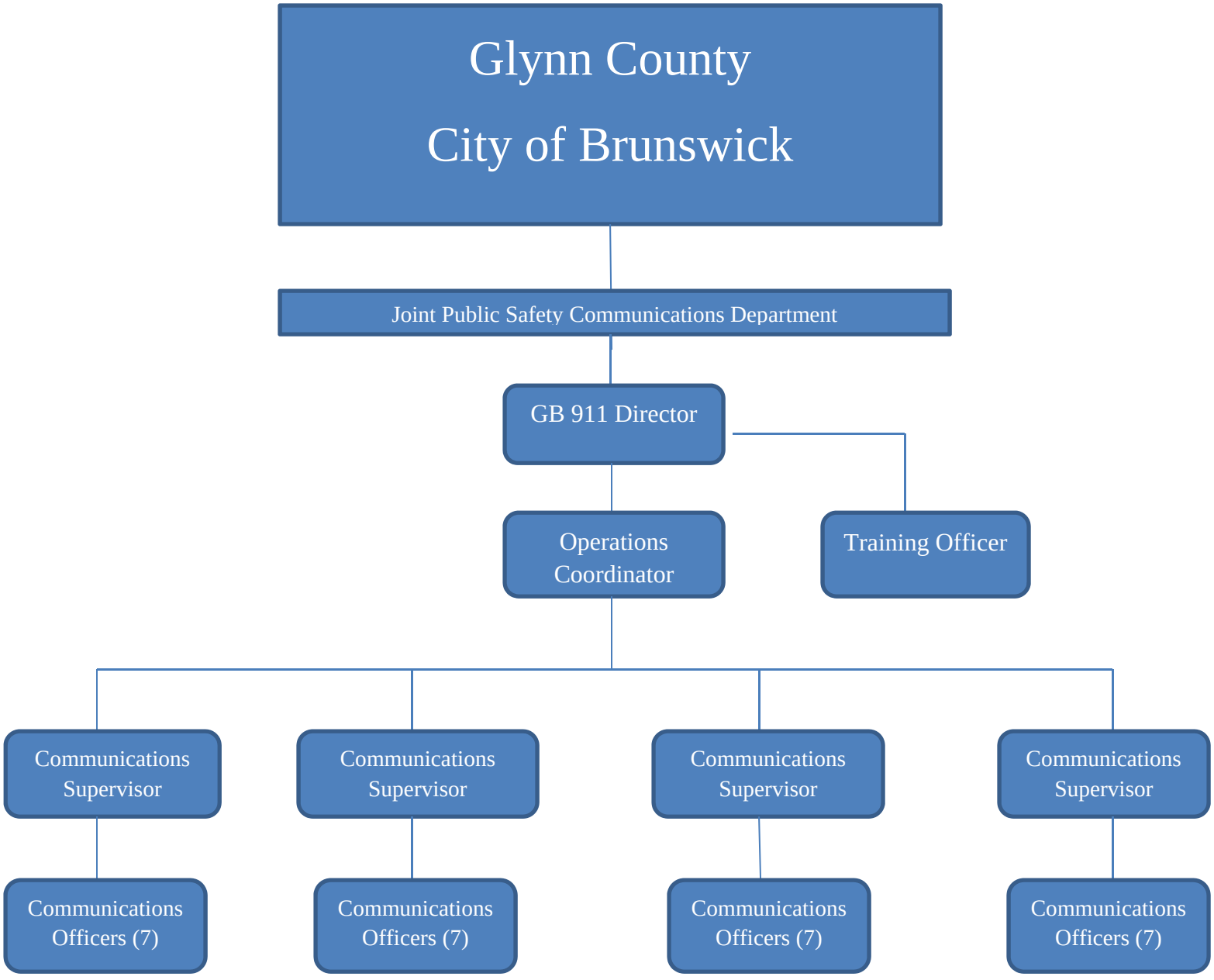
Emergency Management

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 156,433	$ 191,875	$ 181,625
Operating Expense	86,646	26,253	26,232
Capital Outlay	0	0	0
Total	$ 243,079	$ 218,128	$ 207,857

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 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 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 1,822,025	$ 2,011,292	$ 2,072,636
Operating Expense	879,942	1,322,098	1,363,450
Capital Outlay	94,936	107,270	273,617
Total	$ 2,796,903	$ 3,440,660	$ 3,709,703

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Communication Officer - Part Time	4	4	4
Communications Officer	27	27	26
Director, E-911 Communications	1	1	1
E911 Training Officer	1	1	1
Operations Coordinator	1	1	1
Supervisor, Communications	3	3	4
Total	37	37	37

FUND 315 - Capital Projects Fund

E-911 Communications

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	53,000
Total	$ 0	$ 0	$ 53,000

FUND 100 - General Fund

Sheriff's Administration

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 3,549,604	$ 4,171,384	$ 4,266,110
Operating Expense	362,191	215,603	233,343
Capital Outlay	0	0	0
Total	$ 3,911,795	$ 4,386,987	$ 4,499,453

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	5	5	6
Administrative Technician - Part Time	1	1	1
Administrative Technician - Temporary	0	1	1
Court Security Officer - Part Time	20	19	13
Deputy Sheriff	28	31	29
Deputy Sheriff Colonel	2	2	2
Deputy Sheriff Major	2	2	3
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Total	63	66	60

FUND 315 - Capital Projects Fund

Sheriff's Administration

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	216,181	165,325	345,471
Total	$ 216,181	$ 165,325	$ 345,471

FUND 100 - General Fund

Detention Management

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 6,789,022	$ 6,898,052	$ 7,357,284
Operating Expense	2,265,886	2,385,045	2,475,508
Capital Outlay	0	0	0
Total	$ 9,054,908	$ 9,283,097	$ 9,832,792

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	3	3	2
Communication Officer	1	1	1
Deputy Sheriff, Major	1	1	1
Detention Officer	77	74	78
Detention Officer - Temporary	0	1	0
Detention Officer Captain	2	2	2
Detention Officer Lieutenant	5	5	5
Detention Officer Sergeant	13	13	13
Jail Administrator	1	1	1
Licensed Practical Nurse	3	3	3
Medical Assistant	1	1	1
Supervisor, Communications	1	1	1
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Total	112	110	112

FUND 249 - Jail Commissary Fund

Jail Operations

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	205,822	145,312	194,574
Capital Outlay	0	0	0
Total	$ 205,822	$ 145,312	$ 194,574

FUND 250 - Jail Fund

Jail Operations

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	35,013	131,099	124,257
Capital Outlay	4,200	27,500	0
Total	$ 39,213	$ 158,599	$ 124,257

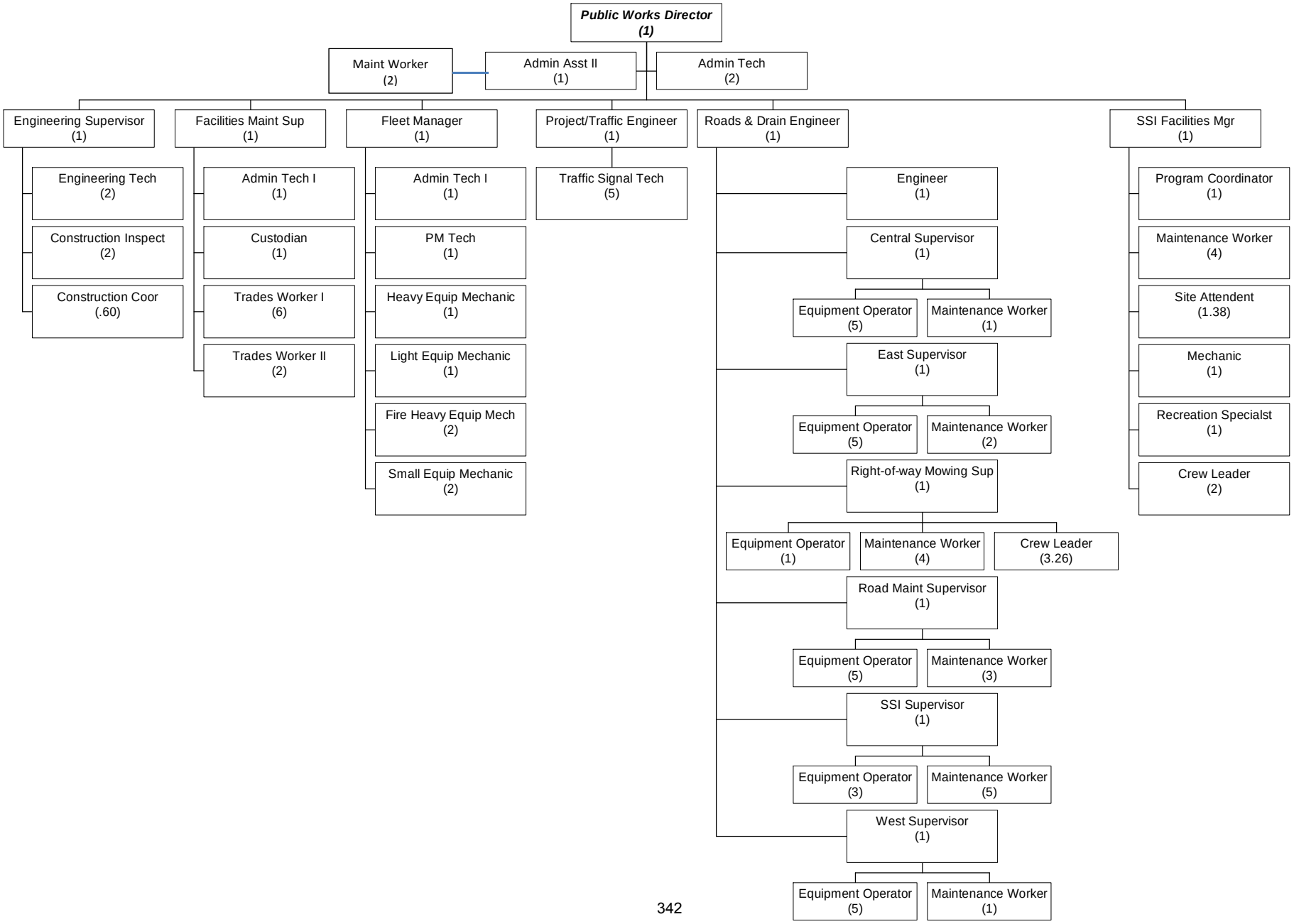
FUND 280 - Sheriff Seizure Fund

Sheriff Seizures

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	12,937	117,000	63,000
Capital Outlay	0	0	0
Total	$ 12,937	$ 117,000	$ 63,000

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 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 391,113	$ 411,267	$ 438,475
Operating Expense	234,679	356,982	374,110
Capital Outlay	0	0	0
Total	$ 625,792	$ 768,249	$ 812,585

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Assistant - Part Time	0	1	0
Administrative Technician	1	1	2
Director. Public Works	1	1	1
Division Manager	1	1	1
Engineer I	1	1	1
Supply Assistant	1	1	1
Total	5	6	6

FUND 205 - Accommodation Excise Tax

Public Works Director

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 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 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	6,931	0	0
Total	$ 6,931	$ 0	$ 0

FUND 100 - General Fund

Drainage

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 1,845,395	$ 1,907,733	$ 2,084,403
Operating Expense	9,694,116	210,826	222,200
Capital Outlay	0	0	0
Total	$ 11,539,511	$ 2,118,559	$ 2,306,603

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Equipment Operator	17	18	17
Maintenance Worker	6	8	9
Public Works Supervisor	4	4	5
Roads and Drainage Engineer	1	1	1
Trades Worker	2	2	2
Total	30	33	34

FUND 315 - Capital Projects Fund

Drainage

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	315,929	254,800	380,000
Total	$ 315,929	$ 254,800	$ 380,000

FUND 100 - General Fund

Fleet Maintenance

Major Object of Expenditure	*FY 16/17 Actual*	*FY 17/18 Budget*	*FY 18/19 Approved*
Personnel Services	$ 528,361	$ 551,522	$ 573,187
Operating Expense	274,633	1,718,091	1,889,335
Capital Outlay	0	0	0
Total	$ 802,994	$ 2,269,613	$ 2,462,522

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Administrative Technician	1	1	0
Manager Fleet Maintenance	1	1	1
Mechanic	7	8	8
Preventative Maintenance Technician	1	0	0
Total	10	10	9

Reclassified Mechanic to Parts Room Manager

FUND 100 - General Fund

Mosquito Control

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	959,581	1,004,960	1,011,442
Capital Outlay	0	0	0
Total	$ 959,581	$ 1,004,960	$ 1,011,442

FUND 100 - General Fund

Roads & Bridges

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 1,119,110	$ 1,149,975	$ 1,086,320
Operating Expense	432,705	247,932	253,218
Capital Outlay	0	0	0
Total	$ 1,551,815	$ 1,397,907	$ 1,339,538

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Crew leader	1	1	1
Crew Leader - Part Time	2	1	0
Equipment Operator	10	9	10
Maintenance Worker	9	8	6
Public Works Supervisor	3	3	2
Total	25	22	19

FUND 315 - Capital Projects Fund

Roads & Bridges

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	265,143	266,000	675,000
Total	$ 265,143	$ 266,000	$ 675,000

FUND 100 - General Fund

Traffic Engineering

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 296,619	$ 323,846	$ 347,373
Operating Expense	304,091	309,914	320,432
Capital Outlay	0	51,000	0
Total	$ 600,710	$ 684,760	$ 667,805

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Traffic Signal Technician	6	6	6
Total	6	6	6

FUND 245 - Insurance Premium Tax Fund

Traffic Engineering

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	235,203	260,243	240,000
Capital Outlay	0	0	0
Total	$ 235,203	$ 260,243	$ 240,000

FUND 315 - Capital Projects Fund

Traffic Engineering

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	187,034	0	85,000
Total	$ 187,034	$ 0	$ 85,000

FUND 100 - General Fund

Facilities Management

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 649,529	$ 714,977	$ 765,591
Operating Expense	337,998	377,788	383,477
Capital Outlay	0	0	0
Total	$ 987,527	$ 1,092,765	$ 1,149,068

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
ADA Facilities Coordinator	0	1	1
Administrative Technician	1	1	1
Custodial Supervisor	0	1	1
Custodian	1	0	0
Supervisor Facilities	1	1	1
Trades Worker	8	8	7
Total	11	12	11

FUND 205 - Accommodation Excise Tax

Facilities Management

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	19,915	40,000	40,000
Capital Outlay	158,370	0	0
Total	$ 178,285	$ 40,000	$ 40,000

FUND 315 - Capital Projects Fund

Facilities Management

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	203,444	290,301	247,915
Total	$ 203,444	$ 290,301	$ 247,915

FUND 100 - General Fund

Parks Maintenance

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 314,076	$ 355,980	$ 322,754
Operating Expense	273,097	244,004	259,057
Capital Outlay	0	0	0
Total	$ 587,173	$ 599,984	$ 581,811

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Crew Leader	1	1	0
Maintenance Worker	4	4	4
Mechanic	1	1	1
Recreation Program Manager	1	1	1
Total	7	7	6

FUND 205 - Accommodation Excise Tax

Parks Maintenance

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 245,636	$ 306,118	$ 310,200
Operating Expense	179,544	235,942	186,022
Capital Outlay	18,776	0	0
Total	$ 443,956	$ 542,060	$ 496,222

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Crew Leader	2	2	2
Maintenance Worker	3	2	3
Recreation Program Coordinator	1	1	0
Recreation Site Attendant - Part Time	1	1	1
Recreation Specialist	1	1	1
Total	8	7	7

FUND 100 - General Fund

Solid Waste Disposal & Recycl

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	17,630	26,250	26,250
Capital Outlay	0	0	0
Total	$ 17,630	$ 26,250	$ 26,250

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Drop-Off

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 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 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 434,499	$ 452,889	$ 466,998
Operating Expense	228,861	245,941	232,430
Capital Outlay	0	0	0
Total	$ 663,360	$ 698,830	$ 699,428

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Assistant	1	0	0
Construction Coordinator - Part Time	1	1	1
Construction Inspector	2	2	2
Engineering Technician	2	2	2
Programs Analyst	0	1	1
Supervisor, Engineering	1	1	1
Total	7	7	7

FUND 315 - Capital Projects Fund

Engineering Administration

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	864,909	0	485,000
Total	$ 864,909	$ 0	$ 485,000

HEALTH AND WELFARE

FUND 100 - General Fund

Community Centers

Major Object of Expenditure	*FY 16/17 Actual*	*FY 17/18 Budget*	*FY 18/19 Approved*
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	247,000	272,000	272,000
Capital Outlay	0	0	0
Total	$ 247,000	$ 272,000	$ 272,000

FUND 100 - General Fund

Senior Citizens Centers

Major Object of Expenditure	*FY 16/17 Actual*	*FY 17/18 Budget*	*FY 18/19 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 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	406,717	408,495	408,495
Capital Outlay	0	0	0
Total	$ 406,717	$ 408,495	$ 408,495

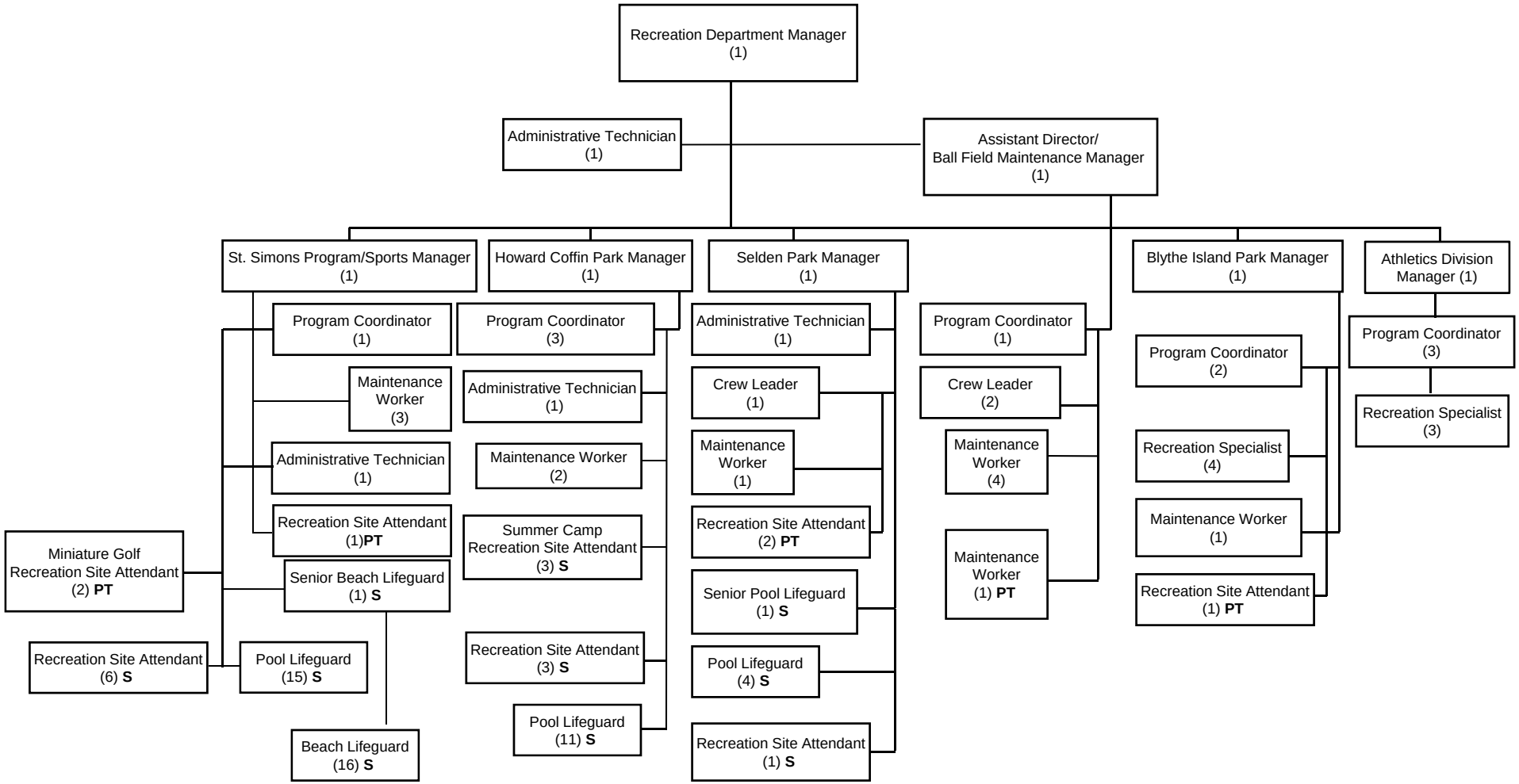
FUND 100 - General Fund

Intergovernmental Welfare

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	51,465	59,500	59,500
Capital Outlay	0	0	0
Total	$ 51,465	$ 59,500	$ 59,500

CULTURE AND RECREATION

Recreation and Parks Department



GLYNN COUNTY 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 towards current year goals and objectives and services to the Board of Commissioners, county staff, and citizens.

Objective 1: Recreation Manager will ensure Program Managers are maintaining daily/weekly efforts to implement and track the Department's FY2019 Goals, Objectives, and Budget.

Objective 2: Program Managers will provide division reports, participation information, and project updates to the Recreation Manager at the end of each month or upon request.

Goal 2: Develop an efficient, creative, and professional workforce capable of meeting the current and future recreational needs of the citizens of Glynn County.

Objective 1: Request funding for professional staff to attend the GRPA Annual Conference in Jekyll Island in November 2018.

Objective 2: Seek additional funds in the travel/training budget to encourage staff involvement in and travel to/from GRPA District 2 and State Committee meetings.

Objective 3: Promote career development through the County by partnering with the County's Human Resources Department to offer in-service training opportunities for employees to grow professionally and improve their skills.

Objective 4: Improve communication of county/department issues through weekly leadership team meetings and quarterly gatherings for all department employees.

Goal 3: Enhance programs and services to increase community awareness and involvement in sports, special events, programs, and facilities available for rent or public use.

Objective 1: Conduct monthly reviews of the department's website to ensure the most accurate and current information on programs and services is available online.

Objective 2: Keep citizens and participants informed by providing frequent updates on department activities through timely emails and social media updates.

Objective 3: Advertise programs, events, facilities, and services through frequent public service announcements, department e-newsletter, paid advertisements, and flyers to schools throughout the school year.

Objective 4: Develop and produce seasonal brochure announcing programs, events, and services available to citizens.

Goal 4: Provide safe and well-maintained parks and facilities through sound planning, productive personnel supervision and effective work programs.

Objective 1: Seek funding to develop a master plan for the recreation and parks system that will guide decision-making in regard to operations, maintenance, and capital improvements over the next ten years.

Objective 2: Continue working with the City of Brunswick with planned SPLOST funds for the purchase and installation of a well and irrigation system and installed on all four ball fields at Howard Coffin Park to make the fields softer and safer through scheduled watering and allow chemicals and herbicides to be applied more effectively that require watering immediately after applications are made.

Objective 3: Develop and implement a complete playground safety and replacement plan to include a Public Playground Safety Policy Statement, full safety audit of all playgrounds and an inspection plan based on the age of the playground and the amount of use it incurs.

Goal 5: Provide a safe and positive environment for our youth to participate in youth athletic activities by utilizing qualified officials and requiring coaches to exhibit good behavior and sportsmanlike conduct in our activities and hold them accountable for their actions.

Objective 1: Ensure all potential coaches complete all mandatory coaching requirements and successfully pass the County's criminal background before being assigned to coach a team. Adhere to the Criminal Background Check Procedures as updated in Fall 2017.

Objective 2: Implement Mandated Reporter training for all potential coaches as required training by Fall 2018.

Objective 3: Immediately address violations of the department's Code of Conduct.

Objective 4: Contract with qualified officials' associations to provide officials for all athletic programs from Fall 2018 through Spring 2019.

Goal 6: Provide Community Education Programs and Special Events to increase department revenue, awareness, and service to the citizens of Glynn.

Objective 1: Conduct an informal survey of citizens via social media to determine the need/demand for new programs and events by Spring 2018.

Objective 2: Seek qualified instructors to offer 2 new community education programs by the end of 2018.

Objective 3: Develop plans to implement 1 new special event for the community by the end of 2018.

Goal 7: Provide a high level of customer service to citizens and visitors to all County parks by offering quality programs, events, services, and facilities in a well-maintained environment.

Objective 1: Establish relationship with the Golden Isles Convention and Visitors Bureau to attract tournaments and events to County parks that will mutually benefit both entities and positively impact the community.

Objective 2: Conduct a revenue study by surveying local campgrounds in order to adjust the cost of Camping to match the local market. Based on survey data gathered staff will introduce a proposal to increase camping fees for consideration to the Blythe Island Advisory Board on February 5, 2018. Contingent on their support, staff will seek Commission approval by April 19, 2018 with proposed camping rate increases to become effective July 1, 2018.

PERFORMANCE MEASURES

Blythe Island Regional Park			
Performance Measures	**FY2018 Current**	**FY2018 Target***	**FY2019 Target**
# of Campsites Booked	6141	18,810	24,100
# of Pavilion Reservations	43	397	440
# of Boats Launch (Hoist)	602	18,070	20,011
# of Lake Rentals (Includes all)	152	479	576

***The FY2018 Target is low because of Hurricane Irma**

Athletics Operations			
Performance Measures	**FY2018 Current**	**FY2018 Target**	**FY2019 Target**
Youth Soccer Participation	708	708	800
Youth Football Participation	450	450	500
Cheerleading Participation	104	104	125
Youth Basketball Participation	645	650	700
Youth Baseball Participation*	0	600	625

Youth Softball Participation*	0	300	325
Track Participation*	0	125	130
Adult Softball Participation*	0	110	120

*These programs will be held in spring 2018 so no participation numbers are available for FY2018 Current.

Ball Field Operations			
Performance Measures	**FY2018 Current**	**FY2018 Target**	**FY2019 Target**
# Fields Maintained*	26	23	23
# Playgrounds Inspected	15	25	25
# Playground Repairs	20	40	60
# Field Preparations+++			

*There are 37 total ball fields in the county and we have a task at all of them depending on usage needs of the citizens or customers.

+++In the past we have not tracked field preparations though out the year, we will initiate this immediately and add information as we record it.

Howard Coffin Park			
Performance Measures	**FY2018 Current**	**FY2018 Target**	**FY2019 Target**
# of Facility Rentals	33	60	63
# of Swimming Participants	7775	9600	9888
# of FT Summer Campers	45	45	50
Reduction in Labor Hours to spread Granular Chemicals	16 hrs.	32 hrs.	16 hrs.

Selden Park			
Performance Measures	**FY2018 Current**	**FY2018 Target**	**FY2019 Target**
# of Gym Rentals	16	20	24
# of Pavilion Rentals	36	70	75
# of Soccer Field Rentals	17	34	40
# of Activity Room Rentals	35	50	65
# of Baseball Field Rentals	1	3	5

SSI – Casino/Pool/Golf/Mallery Park			
Performance Measures	**FY2018 Current**	**FY2018 Target**	**FY2019 Target**
# of Casino Rentals	186	440	480
Neptune Pool			
# of Daily Pool Visits	6336	2000	9100
# of Season Pool Passes (Individual, Couple, & Family)	9	55	75
# of 10 Punch Pool Pass	153	150	330
# of Group Swim Lessons	17	75	100
# of 2-Hour Private Pool Party	5	2	8
# of 3-Hour Private Pool Party	0	1	2

Neptune Golf			
# of One Game Golf Admittance	4896	10200	11200
# of 10 Golf Game Punch Pass	62	100	120
# of Private Rentals for Golf	0	1	2
# of Season Golf Passes (Individual, Couple, & Family)	0	1	1
# of Play-It-Again Golf Passes	39	95	110

FUND 100 - General Fund

Recreation & Parks Director

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 140,938	$ 239,929	$ 208,171
Operating Expense	112,787	133,488	145,485
Capital Outlay	0	0	0
Total	$ 253,725	$ 373,417	$ 353,656

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Technician	0	1	2
Manager, Recreation and Parks	1	1	1
Programs Analyst	1	0	0
Recreation Program Coordinator	1	0	0
Recreation Program Manager	0	1	0
Total	3	3	3

FUND 205 - Accommodation Excise Tax

Blythe Is. Regional Park

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 329,641	$ 341,290	$ 422,226
Operating Expense	262,867	247,894	256,723
Capital Outlay	11,950	0	5,495
Total	$ 604,458	$ 589,184	$ 684,444

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Technician	1	1	0
Maintenance Worker	1	1	0
Park Coordinator	0	0	2
Park Specialist	0	0	5
Recreation Program Coordinator	1	2	0
Recreation Program Manager	1	0	1
Recreation Site Attendant - Part Time	1	1	1
Recreation Specialist	3	3	0
Total	8	8	9

FUND 264 - Blythe Island Reg Park Dev

Blythe Is. Regional Park

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	544	0	0
Capital Outlay	0	0	0
Total	$ 544	$ 0	$ 0

FUND 315 - Capital Projects Fund

Blythe Is. Regional Park

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	90,000	0
Total	$ 0	$ 90,000	$ 0

FUND 205 - Accommodation Excise Tax

Recreation Centers

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 217,311	$ 259,122	$ 296,232
Operating Expense	108,124	111,981	128,675
Capital Outlay	0	0	0
Total	$ 325,435	$ 371,103	$ 424,907

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Technician	1	0	1
Crew Leader	1	1	1
Lifeguard - Seasonal	4	4	4
Maintenance Worker	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	2	2	1
Recreation Site Attendant - Seasonal	1	1	1
Senior Lifeguard - Seasonal	1	1	1
Total	12	11	11

FUND 100 - General Fund

Spectator Recreation

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	17,500	35,000	35,000
Capital Outlay	0	0	0
Total	$ 17,500	$ 35,000	$ 35,000

FUND 205 - Accommodation Excise Tax

Spectator Recreation

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 46,563	$ 0	$ 0
Operating Expense	3,512	0	0
Capital Outlay	0	0	0
Total	$ 50,075	$ 0	$ 0

FUND 100 - General Fund

Special Facilities & Activitie

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 229,619	$ 249,553	$ 265,821
Operating Expense	28,232	29,758	30,730
Capital Outlay	0	0	0
Total	$ 257,851	$ 279,311	$ 296,551

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Technician	1	1	1
Maintenance Worker	2	2	2
Recreation Program Coordinator	0	1	0
Recreation Program Coordinator	1.916	0	0
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	1	0	0
Total	7	5	4

FUND 205 - Accommodation Excise Tax

Special Facilities & Activitie

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 311,190	$ 413,810	$ 443,593
Operating Expense	138,377	180,286	181,071
Capital Outlay	0	25,650	30,000
Total	$ 449,567	$ 619,746	$ 654,664

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Lifeguard - Seasonal	30	36	36
Recreation Program Coordinator	1.583	2	0
Recreation Program Manager	0	0	1
Recreation Site Attendant - Temporary	0	1	1
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	6	8	8
Senior Lifeguard - Seasonal	1	1	1
Total	41	50	49

FUND 100 - General Fund

Sport Facilities

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 275,151	$ 289,091	$ 250,355
Operating Expense	166,367	192,330	199,087
Capital Outlay	0	0	0
Total	$ 441,518	$ 481,421	$ 449,442

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Recreation Program Coordinator	2.691	2	2
Recreation Specialist	4	4	3
Total	7	6	5

FUND 100 - General Fund

Park Areas

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 482,386	$ 533,871	$ 553,850
Operating Expense	350,618	361,552	402,568
Capital Outlay	0	0	0
Total	$ 833,004	$ 895,423	$ 956,418

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Assistant Manager	0	0	1
Crew Leader	2	2	2
Maintenance Worker	5	5	5
Maintenance Worker - Part Time	1	1	1
Park Coordinator	0	0	2
Recreation Program Coordinator	1	2	0
Recreation Program Manager	1	1	0
Total	10	11	11

FUND 315 - Capital Projects Fund

Park Areas

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	511,559	16,500	243,500
Total	$ 511,559	$ 16,500	$ 243,500

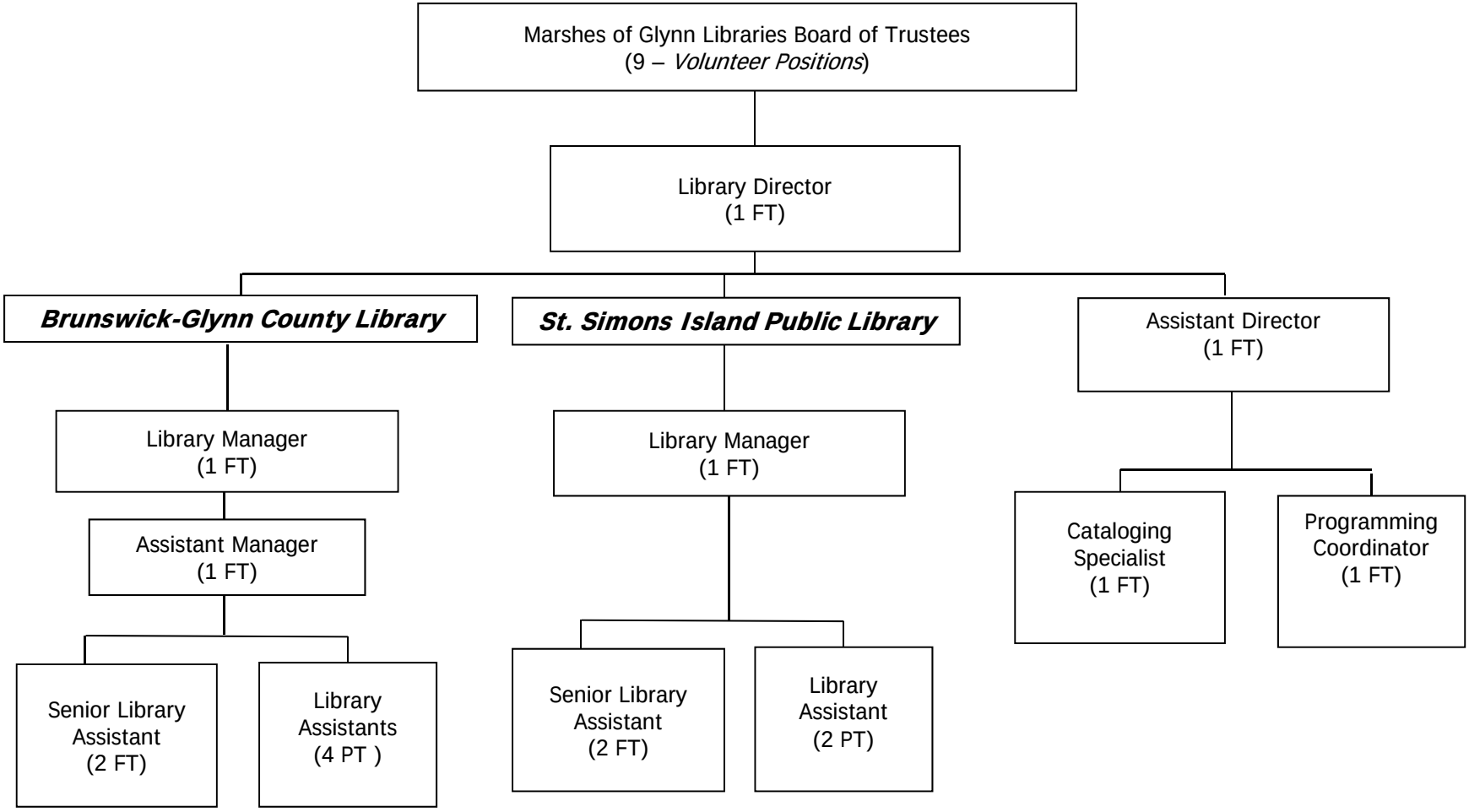
FUND 100 - General Fund

City Recreation

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 357,810	$ 458,188	$ 466,581
Operating Expense	157,440	178,033	212,821
Capital Outlay	0	0	0
Total	$ 515,250	$ 636,221	$ 679,402

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Administrative Secretary	0	1	1
Administrative Technician	1	0	0
Lifeguard - Seasonal	11	11	11
Maintenance Worker	2	2	2
Recreation Program Coordinator	2.806	2	2
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	6	7	7
Total	24	24	24

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.

Goal and Objectives

Goal 1: Position MOGL as a relevant and high-achieving organization that advances the quality of life in Glynn County. **(*Glynn County Strategic Plan:* Great Place to Live)**

- **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. **(*Glynn County Strategic Plan:* Financially Responsible Government)**

- **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. **(*Glynn County Strategic Plan:* Great Place to Live)**

- **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. **(*Glynn County Strategic Plan:* Financially Responsible Government)**

- **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. **(*Glynn County Strategic Plan:* Great Place to Live)**

- **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. **(*Glynn County Strategic Plan:* Exceptional Customer Service)**

- **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. **(*Glynn County Strategic Plan:* Exceptional Customer Service)**

- **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 2 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.

PERFORMANCE MEASURES

	Actual FY17	***Projected FY18****	***Estimated FY19*** **
Materials Circulated	203,586	212,658	216,911
Computer Use	47,368	48,315	49,281
Library Visitors	161,589	164,821	168,117
Programs Offered	592	604	616
Program Attendance	19,077	19,459	19,848
User Satisfaction* **	94%	96%	98%

** FY18 projection based on a 2% increase from FY17.*

*** FY19 is based on a 2% increase from FY18 projections.*

**** The Marshes of Glynn Libraries conduct a 'Patron Satisfaction Survey' twice a year. The FY17 figure is a combination of the overall satisfaction results from the June 2017 annual survey.*

FUND 100 - General Fund

Glynn County Libraries

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 684,872	$ 751,173	$ 760,046
Operating Expense	275,710	265,878	264,192
Capital Outlay	0	0	0
Total	$ 960,582	$ 1,017,051	$ 1,024,238

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Assistant Library Branch Manager	1	1	1
Assistant Library Director	2	1	1
Cataloging Specialist	0	1	1
Library Assistant	5	4	4
Library Assistant - Part Time	5	6	6
Library Branch Manager	2	2	2
Library Director	1	1	1
Library Programs Coordinator	1	1	1
Library Specialist	1	0	0
Total	18	17	17

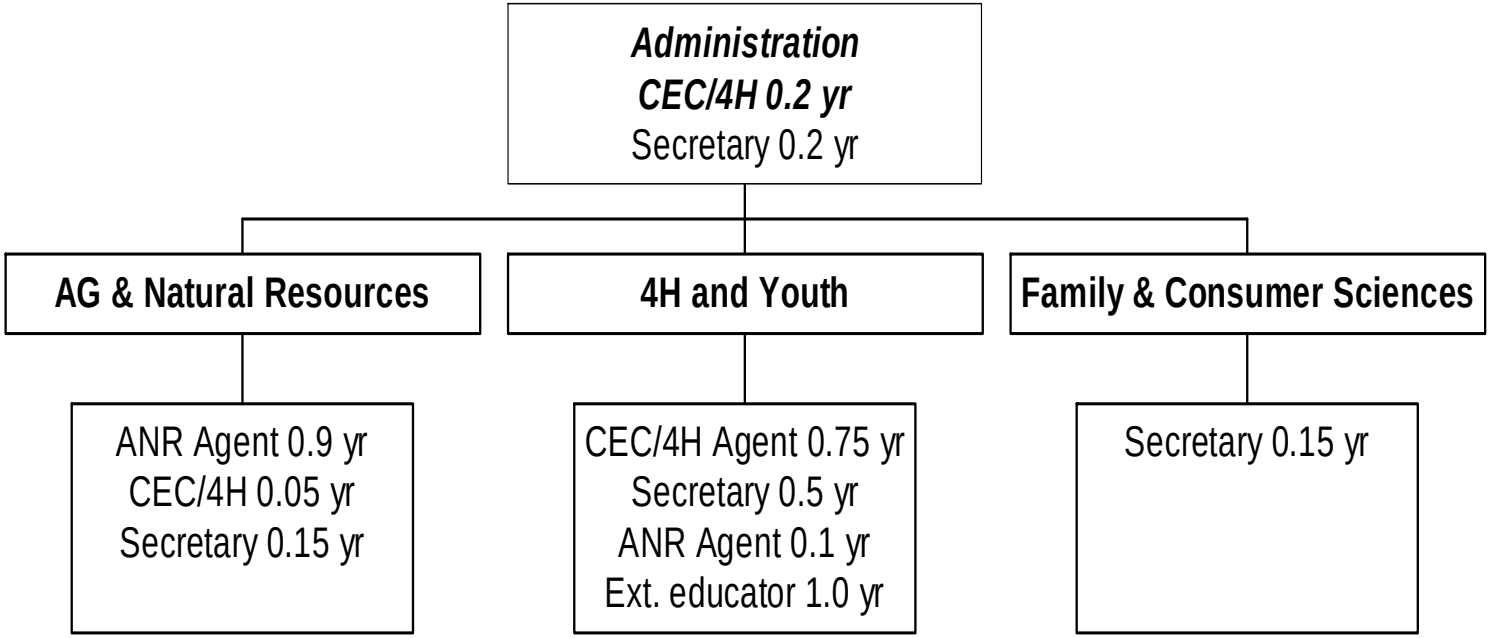
FUND 315 - Capital Projects Fund

Glynn County Libraries

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	1,500,000	1,500,000
Total	$ 0	$ 1,500,000	$ 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, 2018 to June 30, 2019.

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, 2018 to June 30, 2019.

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, 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, 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, 2019.

Objective 4: Between July 1, 2018 and June 30, 2019 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 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 7,380	$ 9,079	$ 7,408
Operating Expense	85,714	100,475	125,492
Capital Outlay	0	0	0
Total	$ 93,094	$ 109,554	$ 132,900

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Co-Op Ext Secretary - Supplemental	1	1	1
Total	1	1	1

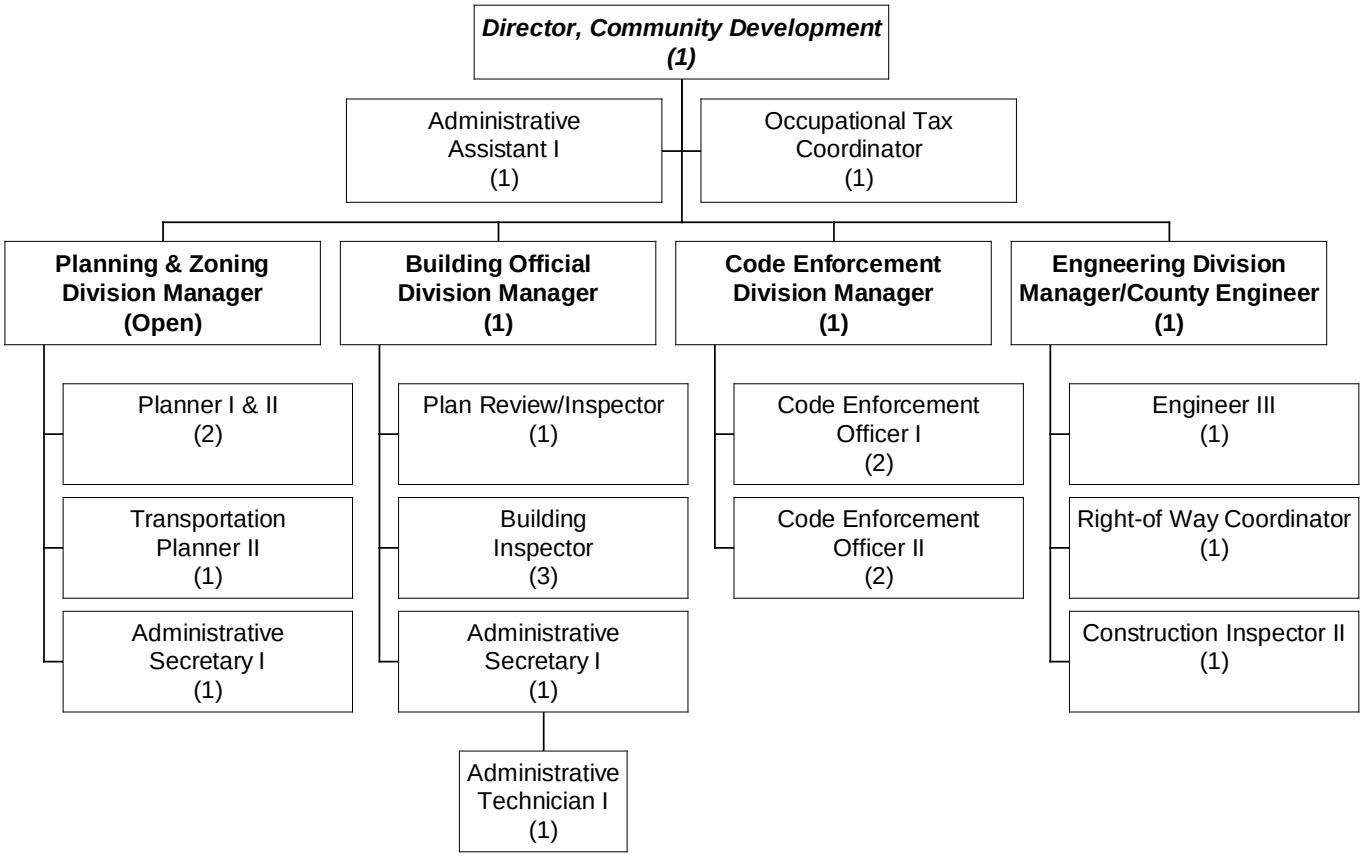
FUND 100 - General Fund

Forest Resources

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 8,539	$ 10,265	$ 10,206
Operating Expense	14,422	14,425	13,217
Capital Outlay	0	0	0
Total	$ 22,961	$ 24,690	$ 23,423

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 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 achieve the shared vision for the future and the Board of Commissioner's strategic goals through administering and enforcing statutory rules and regulations that ensure that Glynn County's citizens, businesses, homes and environment are routinely safe and structurally sounds; planning and developing a future state that is both sustainable and economically viable while preserving the unique characteristics of the coast and protecting existing families, businesses and industries; and, maintaining the expectation for exceptional customer services.

Goal and Objectives

Community Development Department

Goal 1: Coordinate the efforts of all divisions within the department and other departments in the county to provide comprehensive approach to planning, projects and processes.

- **Objective 1:** Continue to improve communication and cross-departmental teams to ensure the appropriate staff are involved in programs and projects.

Goal 2: Support the completion and implementation of the Comprehensive Plan.

- **Objective 1:** Oversee the completion, review and adoption of the Comprehensive Plan by October 31,2018.
- **Objective 2:** Budget for consulting assistance with implementation of the Comprehensive Plan Work Program.

Goal 3: Work with county departments and state to lower the County's CRS score to 6.

- **Objective 1:** Coordinate a response to CRS review that includes new policies and programs, ordinance updates, additional mapping, and public education in order to reduce CRS rating.
- **Objective 2:** Coordinate with county department to continue improving response to federal guidelines and request new CRS review annually until CRS rating of 4 is achieved.

Building Inspections

Goal 1: Keep Glynn County safe through the continued implementation and enforcement of local codes, ordinances, and state and federal law.

- **Objective 1:** Achieve a five day permit review for residential structure applications.
- **Objective 2:** Achieve a five day permit review for commercial applications, once all required agencies have signed off.
- **Objective 3:** Implement required activities to lower the County's CSR rating.

Code Enforcement

Goal 1: Certify all Code Enforcement Officers through the University of Georgia's certification program.

Objective 1: All Code Enforcement Officers will attain Level One Certification within three years of the date of hire.

Objective 2: All Code Enforcement Officers will attain Advanced Certification within two years of completing Level One Certification.

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 2: Maintain partnership with citizens to promote, educate, and maintain a safe and desirable living and working environment through responding to complaints received through Customer Service Department and patrol through assigned enforcement areas.

Objective 1: Utilize documentation and direct communication via flyers, notices, citations and modern resources to increase information available to citizens.

Objective 2: Coordinate with public safety, emergency response, and law enforcement officials in responding to disaster situations and conduct damage assessments for public welfare as needed.

Goal 3: Coordinate with other Glynn County departments to enhance the quality of life in Glynn County by eliminating unsightly or hazardous conditions.

Objective 1: Coordinate with Public Works in responding to instances of illegal dumping and clearing litter sites; removal of yard and tree refuse; and removal of excess or illegal signage prohibited by County ordinances.

Objective 2: Coordinate with Engineers, Environmental Health, and Fire Marshal to investigate abandoned properties and structures that have potential health issues and environmental concerns.

Objective 3: Support Building Inspections and enforce building code violations reported by the Building Official to maintain safe property in Glynn County.

Occupation Tax and Alcohol

Goal 1: Pursue improvements to the Occupational Tax process and early compliance rate.

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

Objective 2: Ensure occupation tax personnel are fully trained in occupation tax process and meet any and all required deadlines for documents to be processed and submitted.

Objective 3: Occupation Tax Officer will continue to maintain all necessary certifications and professional development training to effectively operate division.

Goal 2: Improve the efficiency of handling occupation tax applications administratively.

Objective 1: Adopt and implement new procedures to allow administrative processing of Alcohol Licenses at locations which have already had a license issued by the Board of Commissioners.

Objective 2: Coordinate with the County Attorney's office and Finance department on enforcing the collection of late fees for businesses that fail to renew alcohol license within a timely manner.

Goal 3: Coordinate with the Board of Commissioners (BOC) and Community Development Director on update of the Occupation Tax ordinances to reflect improvement changes for businesses that match other jurisdictions.

Objective 1: Research other jurisdictional ordinances for new standards or allowances that have been granted by those jurisdictions or State Law.
Objective 2: Research revenue potential of the expanded ordinances that can be applied to Glynn County.

Planning and Zoning
Goal 1: Complete the Comprehensive Plan and implementation.

Objective 1: Complete preparation of the Comprehensive Plan for review and adoption by October 31, 2018.

Goal 2: Fill vacant planning positions with qualified professionals.

Objective 1: Work with Human Resources to widely advertise available positions.

Goal 3: Improve response time to citizens requesting information from the division.

Objective 1: Train all staff to assist citizens at the appropriate level for issue complexity.

Regulatory Engineering
Goal 1: Continue meeting the goals and objectives of the County's National Pollutant Discharge Elimination System (NPDES) Phase II permit.

Objective 1: Update the NPDES Permit focusing on the urbanized area.
Objective 2: Work with the City of Brunswick and the Brunswick-Glynn County Joint Water and Sewer Commission (JWSC) to minimize overlap and Streamline review and regulatory programs.
Objective 3: Work closely with the Keep Golden Isles Beautiful (KGIB) and Code Enforcement Clean Community Officer to provide outreach to the Community for water quality.

Goal 2: Work to improve the permitting process.

Objective 1: Lead internal project to update policies and ordinances to strengthen and clarify the requirements of the County for site and civil work while increasing system resiliency, and to make these requirements easily Available.
Objective 2: Prepare recommendations to the Board of Commissioners for ordinance amendments as appropriate.

Goal 3: Improve the ability to responds to inspection requests.

Objective 1: Certify all staff in required courses so each member can provide inspections as required.

Objective 2: Prepare and utilize inspection checklists to increase review consistency.

DESCRIPTION

The Community Development Department is responsible for managing the physical growth, development, and redevelopment of Glynn County, along with the coordination of infrastructure improvements to support development. The Department consists of five functional areas – Building Inspections, Code Enforcement, Occupation Tax and Alcohol, Planning and Zoning, and Regulatory Engineering, which work together in a cooperative effort to produce and protect the high quality of living that Glynn County residents expect.

FUND 100 - General Fund

Community Development Director

Major Object of Expenditure	*FY 16/17 Actual*	*FY 17/18 Budget*	*FY 18/19 Approved*
Personnel Services	$ 253,920	$ 293,187	$ 316,559
Operating Expense	86,826	72,364	66,372
Capital Outlay	0	0	0
Total	$ 340,746	$ 365,551	$ 382,931

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Accounting Technician	0	1	1
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Occupational Tax Coordinator	1	1	1
Total	3	4	4

FUND 100 - General Fund

Building Inspection

Major Object of Expenditure	*FY 16/17 Actual*	*FY 17/18 Budget*	*FY 18/19 Approved*
Personnel Services	$ 498,320	$ 685,299	$ 720,450
Operating Expense	131,330	131,306	189,061
Capital Outlay	69,726	0	0
Total	$ 699,376	$ 816,605	$ 909,511

Authorized Positions	*FY 16/17 Approved*	*FY 17/18 Approved*	*FY 18/19 Approved*
Administrative Secretary	1	1	1
Administrative Technician	2	4	3
Building Inspector	5	6	6
Building Official	1	1	1
Plans Review Specialist	1	0	0
Total	10	12	11

FUND 100 - General Fund

Code Enforcement

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 185,208	$ 191,478	$ 200,451
Operating Expense	15,247	6,538	10,402
Capital Outlay	0	0	0
Total	$ 200,455	$ 198,016	$ 210,853

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 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 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 88,757	$ 162,464	$ 157,144
Operating Expense	64,653	62,049	61,725
Capital Outlay	0	38,095	0
Total	$ 153,410	$ 262,608	$ 218,869

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
Code Enforcement Officer	2	3	3
Total	2	3	3

FUND 100 - General Fund

CD - Economic Development

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	800,040	1,115,000	1,115,000
Capital Outlay	0	0	0
Total	$ 800,040	$ 1,115,000	$ 1,115,000

FUND 205 - Accommodation Excise Tax

CD - Economic Development

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,380,866	3,221,334	3,500,000
Capital Outlay	0	0	0
Total	$ 3,380,866	$ 3,221,334	$ 3,500,000

FUND 100 - General Fund

Engineering

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 313,389	$ 371,860	$ 387,194
Operating Expense	61,845	95,243	98,895
Capital Outlay	0	0	0
Total	$ 375,234	$ 467,103	$ 486,089

Authorized Positions	FY 16/17 Approved	FY 17/18 Approved	FY 18/19 Approved
County Engineer	1	1	1
Administrative Technician	0	1	1
Assistant County Engineer	0	0	1
Construction Inspector	1	1	1
Engineer	1	1	0
Right-of-Way Coordinator	1	1	1
Total	4	5	5

FUND 315 - Capital Projects Fund

Engineering

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	49,524	0	0
Capital Outlay	2,310,706	0	35,000
Total	$ 2,360,230	$ 0	$ 35,000

FUND 100 - General Fund

Planning

Major Object of Expenditure	*FY 16/17 Actual*	*FY 17/18 Budget*	*FY 18/19 Approved*
Personnel Services	$ 171,084	$ 339,307	$ 341,687
Operating Expense	116,251	282,303	375,534
Capital Outlay	0	0	0
Total	$ 287,335	$ 621,610	$ 717,221

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

Planner position removed in FY19.

FUND 316 - Capital Projects Fund - Bond Economic Development

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	5,193,531	0	0
Total	$ 5,193,531	$ 0	$ 0

OTHER FINANCING SOURCES

FUND 100 - General Fund

Debt Service

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,673,067	1,983,106	1,569,103
Capital Outlay	0	0	0
Total	$ 1,673,067	$ 1,983,106	$ 1,569,103

FUND 235 - Emergency 911 System Fund

Debt Service

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	521,310	521,310	506,116
Capital Outlay	0	0	0
Total	$ 521,310	$ 521,310	$ 506,116

FUND 316 - Capital Projects Fund - Bond

Debt Service

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	20,425	0	0
Capital Outlay	0	0	0
Total	$ 20,425	$ 0	$ 0

FUND 425 - Debt Service Fund - Revenue

Debt Service

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	896,785	219,402	2,898,236
Capital Outlay	0	0	0
Total	$ 896,785	$ 219,402	$ 2,898,236

FUND 100 - General Fund

Transfers Out

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,246,882	3,384,872	3,226,833
Capital Outlay	0	0	0
Total	$ 2,246,882	$ 3,384,872	$ 3,226,833

FUND 205 - Accommodation Excise Tax

Transfers Out

Major Object of Expenditure	FY 16/17 Actual	FY 17/18 Budget	FY 18/19 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,030,877	1,757,326	1,925,249
Capital Outlay	0	0	0
Total	$ 2,030,877	$ 1,757,326	$ 1,925,249

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

FLETC – Federal Law Enforcement Training Center

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

PACT – Police and Citizens Together

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

VOADD – Volunteer Organizations Active During Disaster

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			
	2008	**2009**	**2010**	**2011**
Revenues				
Property tax	$ 37,867,117	$ 39,141,742	$ 38,981,959	$ 37,717,183
Local option sales tax	14,536,655	11,902,109	12,019,478	11,487,295
Special purpose local option sales tax	22,525,070	18,290,376	18,488,810	17,671,853
Other taxes	7,391,688	6,800,398	6,528,188	6,877,514
Licenses and permits	1,562,025	802,994	626,045	594,434
Intergovernmental	3,291,888	4,528,154	23,262,392	4,143,071
Charges for services	7,268,454	7,297,009	7,170,415	7,111,573
Fines and forfeitures	2,302,189	1,976,089	2,806,578	2,494,941
Investment Income	4,807,938	2,223,563	856,777	690,692
Other revenue	786,850	1,295,257	822,712	951,597
Total revenues	102,339,874	94,257,691	111,563,354	89,740,153
Expenditures				
General government	17,372,645	18,063,992	12,610,620	10,853,099
Judiciary	6,366,318	6,507,435	6,556,179	6,672,502
Public safety	33,259,596	32,591,431	34,180,471	33,557,161
Public works	13,223,612	11,459,058	12,982,998	9,977,925
Health and Welfare	754,056	748,442	757,089	5,832,836
Culture and recreation	4,081,205	4,395,116	4,086,486	4,545,457
Housing and development	4,998,258	4,619,913	4,297,799	4,478,970
Capital Outlay	20,198,581	12,228,081	9,949,093	10,066,289
Debt Service				
Principal	794,059	8,169,199	20,788,818	109,301
Interest	617,363	841,138	1,187,543	186,669
Bond issuance costs				200,350
Intergovernmental				8,880,952
Total expenditures	101,665,693	99,623,805	107,397,096	95,361,511
Excess of revenues over (under) expenditures	674,181	(5,366,114)	4,166,258	(5,621,358)
Other financing sources (uses)				
Transfers in	13,495,416	18,620,749	16,333,592	18,836,399
Transfers out	(7,448,079)	(18,820,144)	(16,532,987)	(19,030,498)
Sale of capital assets	71,641	24,733	951,780	771,553
Issuance of debt	2,907,732	3,996,849	69,202	5,300,000
Premium (discount) on bond issuance	-	-	-	16,156
Payment to refunded bond escrow				
Capital leases				
Other uses	5,295	-	-	-
Total other financing sources (uses)	9,032,005	3,822,187	821,587	5,893,610
Net change in fund balances	$ 9,706,186	$ (1,543,927)	$ 4,987,845	$ 272,252
Debt services as a percentage of noncapital expenditures	1.7%	10.3%	22.6%	0.6%

(continued)

Fiscal Year					
2012	2013	2014	2015	2016	2017
$ 33,907,552	$ 36,141,189	$ 36,862,060	$ 37,533,299	$ 35,215,091	$ 36,536,443
11,660,472	12,391,984	12,864,721	14,209,826	14,576,261	14,792,429
8,764,120	161,275	75,648	56,511	35,680	5,397,670
7,372,846	7,732,352	8,449,871	9,597,380	13,404,920	8,481,107
663,336	837,074	993,147	1,000,178	1,279,937	1,273,776
1,952,846	3,415,559	3,440,172	3,231,641	3,623,241	15,972,403
6,888,263	6,217,908	6,984,183	7,347,723	2,830,676	7,638,751
2,237,297	2,079,090	2,420,054	2,422,354	2,296,531	2,401,345
485,355	177,681	148,321	303,736	128,286	258,426
1,115,404	1,492,724	3,594,816	1,717,660	6,961,435	1,947,047
75,047,491	70,646,836	75,832,993	77,420,307	80,352,059	94,699,397
9,836,435	9,608,534	9,771,855	11,447,087	8,724,105	8,904,072
6,839,673	7,048,792	7,296,568	7,934,385	8,204,444	8,194,921
32,428,924	32,507,336	37,348,474	36,533,838	42,001,754	41,384,305
7,708,488	6,426,102	6,961,006	9,809,330	10,462,683	19,229,905
722,551	723,620	721,400	724,325	2,215,572	727,682
4,697,491	4,277,562	5,149,514	5,621,606	5,008,873	4,709,509
4,388,768	4,756,623	4,966,306	5,652,562	5,786,567	6,200,112
5,701,405	19,326,372	13,019,702	7,577,424	16,032,398	14,441,030
112,512	301,158	2,362,964	200,000	1,100,956	1,112,091
292,917	286,518	231,393	208,426	590,451	793,817
-	-			238,172	-
2,024,507	663,869	179,273	13,217	8,239	2,342,719
74,753,671	85,926,486	88,008,455	85,722,200	100,374,214	108,040,163
293,820	(15,279,650)	(12,175,462)	(8,301,893)	(20,022,155)	(13,340,766)
11,871,511	4,459,456	4,890,717	6,080,087	13,254,916	8,961,343
(12,087,180)	(4,689,815)	(5,134,637)	(6,351,621)	(14,079,271)	(9,279,079)
273,409	25,253	133,891	73,145	80,483	58,148
-	-	-	15,395,000	6,090,000	-
-	-		(186,225)	689,026	-
				(5,053,612)	-
			4,538,666	2,507,817	-
-	-		(185,921)	-	-
57,740	(205,106)	(110,029)	19,363,131	3,489,359	(259,588)
$ 351,560	$ (15,484,756)	$ (12,285,491)	$ 11,061,238	$ (16,532,796)	$ (13,600,354)
0.6%	0.9%	3.5%	0.5%	2.3%	2.0%

(concluded)

GLYNN COUNTY GEORGIA

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

Fiscal Year	Real Property	Personal Property	Motor Vehicles	Mobile Homes	Public Utilities	Timber
2017	3,706,669	399,234	100,248	10,842	107,645	11,588
2016	3,557,860	365,616	140,488	10,610	106,445	7,447
2015	3,487,738	351,166	195,649	10,708	108,165	5,826
2014	3,392,404	350,915	216,542	10,381	101,711	5,506
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

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%
-	4,077,459	7.650	10,185,389	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%

(concluded)

GLYNN COUNTY, GEORGIA

PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND TEN YEARS AGO

	2017			2007		
Taxpayer	**Taxable Assessed Value** *(in thousands)*	**Rank**	**Percentage of Total Taxable Assessed Value**	**Taxable Assessed Value** *(in thousands)*	**Rank**	**Percentage of Total Taxable Assessed Value**
Brunswick Cellulose LLC (formerly Georgia Pacific Corp.)	$ 156,925	1	3.45%	$ 58,033	3	1.41%
Georgia Power Co.	72,436	2	1.59%	58,604	2	1.42%
Sea Island Acquisition LLC (formerly Sea Island Company)	47,667	3	1.05%	136,997	1	3.32%
Mercedes-Benz USA LLC	21,390	4	0.47%			
Exclusive Resorts SI1 LLC	16,256	5	0.36%			
King & Prince Seafood Corp.	13,735	6	0.30%			
Gulfstream Aerospace	9,138	7	0.20%			
GP Mall LLC	6,102	8	0.13%			
NV LNWA JIC Hotel LLC	4,531	9	0.10%			
Georgia Pacific Wood Products LLC	3,974	10	0.09%			
Georgia Pacific Gypsum LLC				20,660	4	0.50%
Hercules, Inc.				18,854	5	0.46%
Coastal Community Retirement Corp.				15,922	6	0.39%
Bell South				14,511	7	0.35%
Sea Island Resorts Beach Club LLC				12,776	8	0.31%
St. Andrews Plantation LLC				11,852	9	0.29%
Dover Hall Plantation LLC				10,203	10	0.25%
Totals	$ 352,153		7.75%	$ 358,412		8.70%

Source: Glynn County Board of Assessors

GLYNN COUNTY, GEORGIA

OPERATING INDICATORS BY FUNCTION
LAST TEN FISCAL YEARS

Function	2008	2009	2010	2011
General Government				
Building Permits Issued	1,456	1,675	1,555	1,667
Occupation tax certificates issued	3,337	3,191	3,315	3,015
Registered voters	41,260	42,894	42,732	45,042
Real Property Reviews	24,900	23,334	26,535	47,075
Judiciary				
Marriage Licenses	1,069	1,123	987	919
Firearm Permits	778	1,019	924	1,020
Public Safety				
Sheriff - Jail Bookings	6,736	4,319	4,242	4,506
Sheriff - Meals Served	533,137		531,475	507,033
Sheriff - Inmate/Patient transports	1,337	1,377	1,337	1,782
Sheriff - Avg Daily Jail Population	492	518	480	472
Sheriff - Warrants served	15,187	16,491	14,360	12,459
Sheriff - Civil Papers served				
Police calls answered	56,898	54,714	56,455	59,042
Police - Traffic Offenses	16,658	2,593	9,457	11,529
Fire calls answered	5,126	5,107	5,258	5,698
EMS calls answered	10,546	9,957	9,979	10,957
Fire - Inspections & Plan Reviews	904	947	922	726
Public Works				
Ditches maintained (miles)	1,636	1,179	644	137
Right of Way mowing (acres)	17,276	8,958	12,095	7,352
Street sweeping (miles)	135	3,900	3,343	3,112
Mosquito spraying (acres)	637,091	600,000	279,409	347,000
Culture and Recreation				
Campsites rented	18,079	19,166	22,994	19,945
Participants in Athletics	3,846	3,530	3,464	3,006

N/A = Information not Available

Sources: Various County departments

(continued)

2012	2013	2014	2015	2016	2017
1,692	1,841	1,817	1,877	1,788	2,282
3,194	2,947	3,035	3,357	3,365	3,503
44,918	48,697	44,099	38,578	43,617	54,886
44,482	44,820	26,646	45,015	45,076	45,345
966	942	953	963	1,191	1,191
606	1,599	729	734	1,273	1,273
5,532	5,506	5,371	5,388	5,344	4,896
496,797	460,746	390,928	420,460	441,450	399,672
1,745	894	1,116	1,786	2,083	2,019
453	436	359	394	408	394
14,913	14,810	1,933	1,928	2,058	858
		16,030	12,231	13,177	13,148
63,468	58,423	54,750	56,784	59,717	58,549
15,802	11,738	8,332	6,117	8,723	11,791
5,933	5,754	5,755	7,108	7,326	7,326
11,535	12,515	11,435	12,223	13,156	13,156
1,049	714	952	969	1,294	1,294
647	780	28	41	41	45
5,843	5,517	6,578	6,800	6,800	7,200
4,100	3,150	2,996	3,350	3,350	3,700
392,918	211,185	190,467	392,610	460,755	456,701
18,639	17,274	17,427	21,232	24,159	22,810
3,325	3,275	3,385	3,326	3,592	3,705

(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)
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%
2017	84,502	3,473,490	42,105	40.5	12,797	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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