GLYNN COUNTY

GEORGIA

July 1, 2019 – June 30, 2020

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.

2019 – 2020 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

October 31, 2019

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The Fiscal Year 2019-2020 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $132,611,817, a decrease of 7% compared to the Fiscal Year 2018-2019 adopted budget of $141,895,297.

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 85,219 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 uses local property taxes and Special Purpose Local Option Sales Taxes (SPLOST) to fund capital projects including infrastructure improvements. Glynn County is currently collecting on its sixth SPLOST issue, which 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, 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 2019 GDP growth will be noticeably slower than in 2018 (3 percent), and below the 2.9 percent average of the last 50 years. Several reasons why U.S. GDP growth will be higher in 2019 are more single-family homebuilding, faster growth in spending by businesses, faster growth in spending by all levels of government, steady growth in consumer spending, steady growth in industrial production, 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 increase by about 7 percent, existing home prices will rise moderately at about 3 percent in 2019. In addition, spending for new non-residential construction will increase more slowly in 2019 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 earlier in the year is that the Federal Reserve is very likely to increase short-term policy interest rates steadily. Based on the forecast of sustained, moderating GDP growth, the Federal Reserve will continue to increase short term policy interest rates to its targeted 3.5 percent by the end of 2019. At that point, short-term policy interest rates will be restrictive, but not overly so. Market forces, however, will help push up short-term interest rates more than long-term ones.

Regional Economic Outlook

Overall

The University of Georgia's Terry College of Business forecasts that barring a full-blown trade war, Georgia's economic outlook is good. Because Georgia's economy is strongly linked to the national economy, the risk of a recession beginning sometime in the first half of 2019 is low, but higher in the second half of the year. The primary risks likely to trigger a new recession are external to Georgia: a trade war, financial panics and/or massive shifts in asset prices (e.g., equities and/or bonds), and a possible inversion of the yield curve. According to their forecast, prepared by the Selig Center for Economic Growth, the state's inflation-adjusted GDP will increase by 3 percent, which is smaller than the 3.5 percent growth estimated for 2018, but 0.5 percent higher than the 2.5 percent rate estimated for U.S. GDP growth.

According to the Selig Center for Economic Growth, Georgia's nonfarm employment will rise by 1.5 percent, which exceeds the 1.3 percent gain estimated for the nation.

Georgia's unemployment rate for 2019 will average 3.7 percent or about 0.4 percent lower than the 4.1 percent rate estimated for 2018, 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. In addition, the unemployment rate is already low.

The fastest job growth will occur in construction, followed by education and health services, leisure and hospitality, and professional and business 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 2019.

Homebuilding

According to the Selig Center for Economic Growth, despite higher mortgage rates, fewer tax benefits associated with owning a primary residence, and significant supply-side constraints, Georgia's homebuilding industry will grind higher 2019, but sales of existing homes will decline due to a shortage of inventory. The number of single-family home starts for new construction will increase by 7 percent. The increased price of existing homes as well as persistent low inventories of homes for sale will boost new single-family home construction, but construction of multi-family homes will decline.

Home price appreciation will exceed the rate of inflation, but the year-over-year percentage gain will be smaller than 2018.

Inflation

It is forecast that inflation should increase by about 2.5 percent in 2019, which is slightly lower than expected for 2018, but above the level that the Federal Reserve appears to be targeting. Although a trade war is definitely a wild card in 2019, volatile fuel prices are almost always a given. Due to political instability in major oil producing countries, fuel costs could become a factor in 2019, but it is more likely that fuel costs will fall moderately from the highs experienced in 2018. Gasoline prices are exceptionally important for both family finances and the broad economy.

Unemployment

In 2019, Brunswick's employment will rise by 1.2 percent, or 500 jobs (compared to 800 jobs the year before). The leisure and hospitality industry, the Port of Brunswick, the housing recovery, and the in-migration of new residents will power economic expansion.

Glynn County's unemployment rates have mostly decreased over the past six years as follows: 9.1% for 2013, 7.1% for 2014, 5.2% for 2015, 5.3% for 2016, 4.7% for 2017, and 4.7% for 2018. (Unemployment data taken from the Bureau of Labor Statistics) Unemployment in Glynn County at 3.7% is slightly lower than the national average which is 3.9% as of June 2019. 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-2018, home prices in the Brunswick MSA were still 7 percent below their peak level. Fortunately, existing home prices will rise by 9 percent in 2019, thanks to solid population growth, including an influx of retirees and part-time residents.

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 FY19, 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 $2.29 to $3.09 per gallon range while diesel fuel is in the $2.79 to $3.13 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 boom, 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 2019 - 2020, sales tax collections should improve for 2019 and accelerate through 2020.

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. Several changes were made to the fund structure of Glynn County, which makes comparison of the budgets between FY19 and FY20 challenging. The following major changes took place in the fund structure:

    - Police and EMS have been removed from the General Fund, Special Tax Districts were created to fund those services, and Special Revenue Funds were created to account for those services;
    - The Building Inspections Department has been removed from the General Fund, and a new Enterprise Fund was created to account for this function.
    - The Solid Waste Collection and Disposal Funds were combined into one fund now called the Solid Waste Fund for increased efficiency.
    - The three Internal Services Funds (Administrative Services, County Insurance, and Employee Benefits) have been eliminated, the functions previously in those funds have been placed in the General Fund, and internal costs have been distributed to the other applicable funds and deposited as internal revenue in the General Fund.

2. Converted to the Munis Enterprise Resource Planning (ERP) system that was purchased last year to replace the outdated GEMS system and will integrate financial modules, the payroll system, human resources management, purchasing management, and fleet modules.

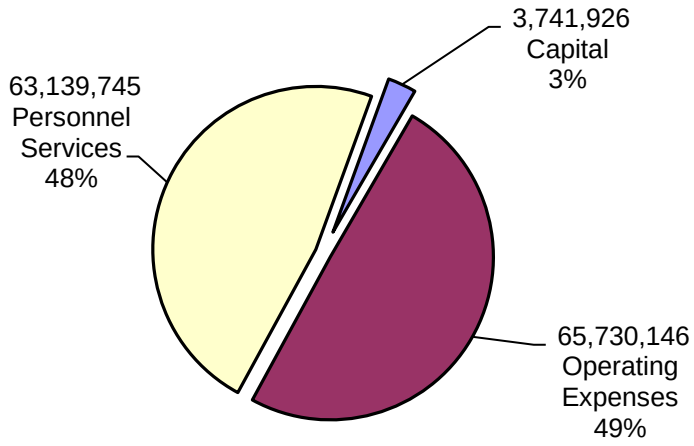
    - For FY20, Glynn County has spreadsheets to assist in showing some numbers in the budget document. One of Glynn County's Systems Analysts attended SQL Server Reporting Service training which assisted in the knowledge of building budget reports that will be included in next year's budget document submission.

3. During FY15 a pay study was conducted by Archer Consulting, which was implemented during the last four fiscal years. This is consistent with the recommended method to keep the pay plan current. The budget for FY20 provides county employees a 2.5% Cost of Living adjustment but there are no merit-based salary increases for this fiscal year.

4. As is 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. Employee spouses covered by the health plan were required to participate in the annual health risk assessment and biometric screening. Also, the County continues to offer wellness programs to employees.

Overview of All Funds – Expenses

The chart below shows the budget for all funds totaling $132,611,817 by category:



Expenses

This budget includes:

- Career track promotions, limited overtime, travel and training budgeted.
- Capital improvements, equipment, and system improvements included in the budget total $3,741,926.

Personal Services

These services are the second largest expenditure of the overall budget and represent 48% 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 a Cost of Living Adjustment (COLA) of 2.5%. The authorized, budgeted full-time positions total is 843.

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:

• Emergency 911 System Fund:		
o Spillman Georgia IBR	$	44,575
• Fire Protection Fund:		
o Replace Roof – Station 7	$	20,000
o (1) Contaminate Extractor – Station 1	$	9,636
o Turnout Gear Dryer – Station 1	$	11,800
o Quantitative Fit Test Machine	$	8,500
o Battalion Chief Vehicle – Replacement	$	50,000
• Police Fund:		
o (10) Dodge Charger Pursuit Vehicles - Replacement	$	376,760
o 2019 Polaris Sportsman 450 H.O. ATV - Replacement	$	7,200
o 2019 Polaris Ranger 500 4X4 UTV - Replacement	$	9,700
o Police Policy Management System	$	18,000
• Emergency Medical Services Fund:		
o (6) Lucas CPR Devices	$	99,318
o (2) New EMS Squads	$	510,000
o Fire Station Alerting System – Phase 2	$	20,000
• Accommodation Excise Tax Fund:		
o Beach 16' Tandem Axle Landscape Trailer	$	4,800
o Beach Utility Vehicle – Replacement	$	17,450
o Neptune Park Kiddie Pool Resurfacing	$	40,000
• Capital Projects Fund:		
o Annual Hardware Capital Replacement	$	360,000
o Update Record Storage System	$	20,095
o Timeclocks for Munis Exec Time System	$	130,000
o Drone Replacement	$	14,000
o Golden Isles Center – ADA (Gateway)	$	150,700
o LCM Professional Services for ADA Projects	$	60,000
o Silverado ½ Ton Pickup - Replacement	$	27,449
o (7) Patrol Vehicles - Replacement	$	224,280
o Replace Shelter Track Software	$	22,000
o FY20 LMIG	$	450,000
o Long Line Road Striping	$	100,000

o	Tidegate Replacement – Barnes Plantation Pump Station	$ 250,000
o	Upgrade Traffic Signal (Altama Connector @ Scranton Connector	$ 50,000
o	Public Works Generators	$ 324,014
o	Scag Turf Tiger Mower with 61' Deck - Replacement	$ 16,000
o	Toro Sand Pro 3040 - Replacement	$ 20,000
o	Epworth Park Tennis Court Resurface	$ 42,000
o	Construction & Design of Pickleball Courts	$ 150,000
o	Ballard Park Infield Machine - Replacement	$ 25,000
o	North Glynn Mower – Replacement	$ 16,000
o	Mallery Park Tennis Court Repair and Resurface	$ 14,000

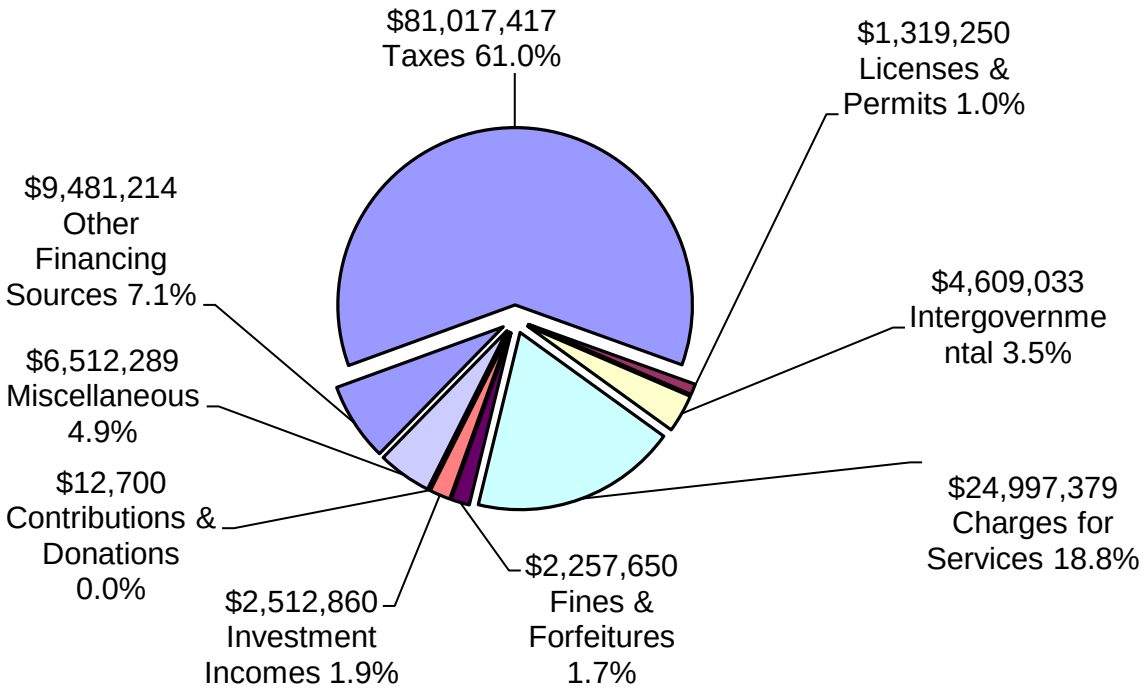
- Solid Waste Collection Fund:
  - o Silverado ½ Ton Pickup w/ Lightbar - Replacement $ 28,649
  - **Total** **$ 3,741,926**

Financial Impact of Capital Expenditures on the Operating Budget

Capital expenditures are appropriated in the fiscal year 2020 capital 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. All of the capital expenditures for FY20 can be classified as additional cost savings. These capital expenditures provide more productive software, more productive and efficient equipment, lower maintenance and repair expenditures, and lower health risks.

Overview of All Funds – Revenue

The chart below shows the total budget for all funds totaling $132,719,792 by category:



Property Taxes

Current year Property Tax is the County's largest revenue source, providing $43,545,811 of the County's total resources.

Sales Tax

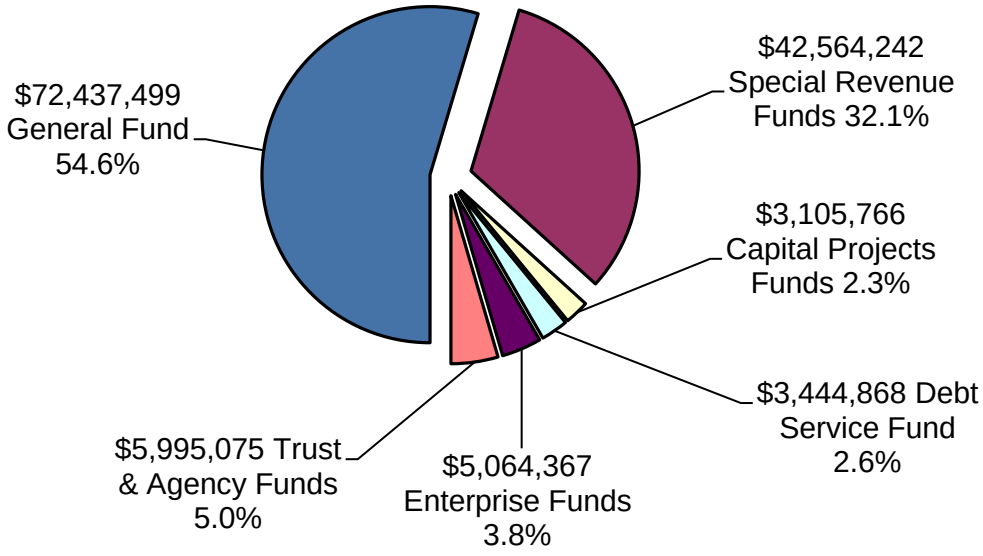
Local Option Sales Tax is the County's second largest revenue source, providing $17,000,000 or 12.8% of the County's total funds. Glynn County and the City of Brunswick have come to agreement upon a percentage allocation of the Local Option Sales Tax (LOST) as required by State law. Beginning January 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 $72,437,499**,** a decrease of $878,250 from Fiscal Year 2019.

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 $42,564,242, an increase of $13,529,754 from Fiscal Year 2019. This increase is mostly due to the creation of the Emergency Medical Services Fund and the Police Fund.

- Accommodation Excise Tax Fund:
  The Accommodation Excise Tax Fund is budgeted at $8,039,105**,** an increase of $11,985 over Fiscal Year 2019.

- Emergency Medical Services Fund:
  The Emergency 911 Fund budget is budgeted at $5,383,689. This fund was created in FY20 to account for expenditures for EMS services in the EMS tax districts.

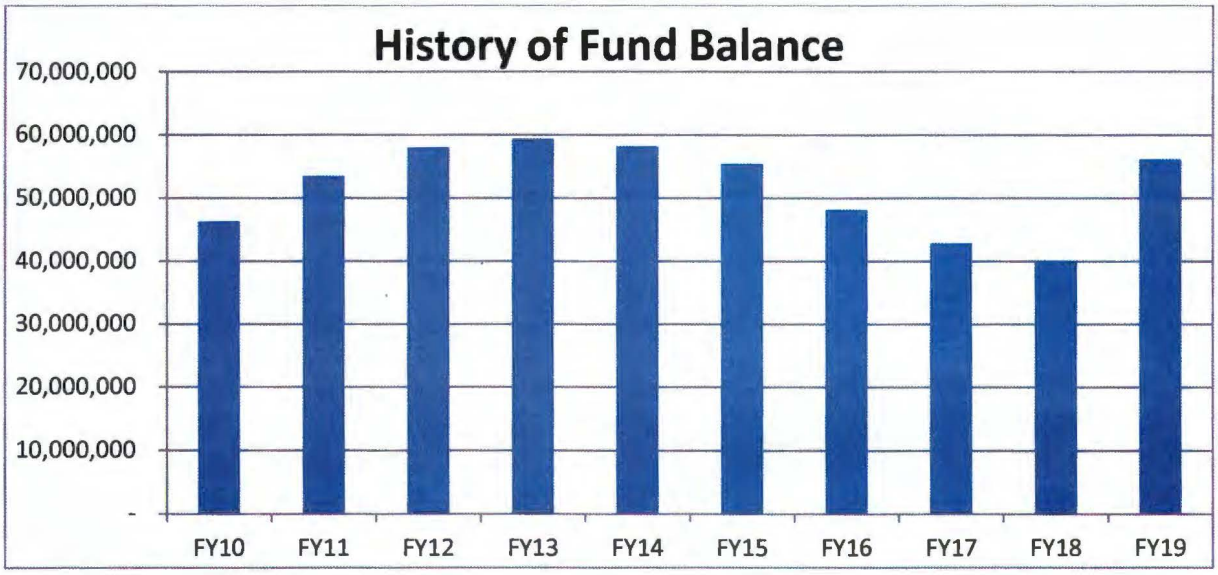
- Police Fund:
  The Police Fund is budgeted at $12,332,884. It was created in FY20 due to the creation of a new Police Tax District. This fund reflects expenditures for all County police services and includes police capital and operations.

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 $5,064,347, an increase of $1,082,174 over Fiscal Year 2019. This is primarily due to the creation of the Building Inspection Fund in FY20.

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 2016 was $48,128,127, FY 2017 was $42,848,372, FY 2018 was $39,959,163; and FY 2019 was $56,161,153 an increase of $16,201,990, more than Fiscal Year 2018.



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 2019-2020 Budget

BOARD OF COMMISSIONERS

Chairman – District One	Michael Browning
Vice Chairman – District Four	Bill Brunson
District Two	Peter Murphy
District Three	Wayne Neal
District Five	Allen Booker
At Large (Post 1)	David O'Quinn
At Large (Post 2)	Robert 'Bob' Coleman

BUDGET TEAM

Alan Ours	County Manager
Kathryn Downs	Assistant County Manager
Tamara Munson	Chief Financial Officer
Telisha Mack	Accountant II/Budget Analyst

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Glynn County

Georgia

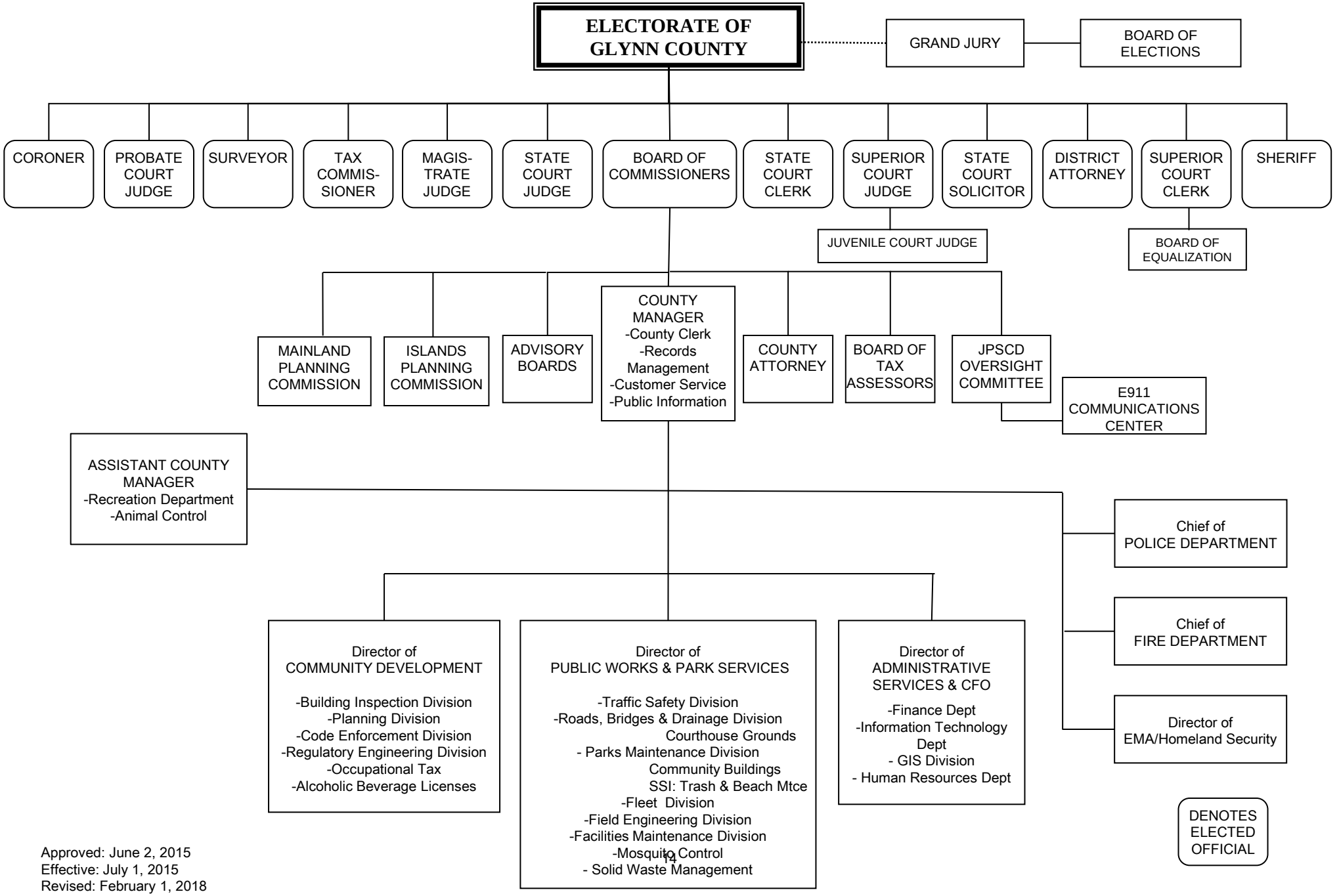
For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morrill

Executive Director

GLYNN COUNTY GOVERNMENT
ORGANIZATIONAL CHART



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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 2018 when the Budget Team met with all departments to explain the instructions for the Fiscal Year (FY) 2020 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 2020 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 11, 2019.

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 9, 2019 for their review and approval. A public hearing regarding the FY 2020 budget was advertised and subsequently held on June 6, 2019 to promote citizen participation and transparency. This hearing was designed to allow public input into the FY 2020 Budget before its final adoption.

After extensive work by the Finance Committee, County Manager, Budget Team, and the staff in all departments, the FY 2020 budget was adopted June 20, 2019. 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 2020 Fiscal Year which began July 1, 2019.

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, 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 2020 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

Department Fund Relationship by Functional Units

Governmental Funds				Proprietary Funds	
General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Trust and Agency
County Manager	Accommodation Excise Tax Fund	Capital Projects Fund	Debt Service Fund	Building Inspection Fund	Pension Trust Fund
Office of Customer Service	Alternate Dispute Resolution Fund	SPLOST #4		Revolving Loan Fund	
Public Information Office	Blythe Island Regional Park Devt Fund	SPLOST #5		Solid Waste Fund	
County Commission	Brunswick Judicial Circuit Fund	SPLOST 2016			
County Clerk	Drug Abuse/Education Fund				
County Attorney	Drug Court Fund				
Board of Elections	Emergency Telephone System(E911) Fund				
Finance	Emergency Medical Services Fund				
Grants Coordinator	Fire Protection Fund				
Accounting	Jail Commissary Fund				
Administrative Services	Jail Complex Fund				
Property Tax Appraisal	Juvenile Services Fund				
Tax Commissioner	Police Fund				
District Attorney	Police Seizure Fund				
Juvenile Court	Sea Island Special Police Fund				
Magistrate Court	Sheriff 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					
Animal Control					
Emergency Management Agency					
Sheriff's Department					
Public Works Department					
Drainage					
Fleet Maintenance					
Mosquito Control					
Highways and Streets					
Traffic Engineering					
Facilities Management					
Health & Welfare					
Community Centers					
Senior Citizens Centers					
Board of Health					
Intergovernmental Welfare					
Parks & Recreation Department					
Recreation Administration					
Participation Recreation					
Sport Facilities					
Howard Coffin Park					
Mallery Park					
Parks Maintenance					
Marshes of Glynn Libraries					
Agriculture Resources					
Forest Resources					
Community Development Department					
Community Development Admin					
Code Enforcement					
Occupation Tax					
Appropriation Economic Devt					
Regulatory Engineering					
Planning					
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.

Emergency Medical Services Fund – Was created in FY20 to account for expenditures and revenues for EMS services in the EMS tax districts.

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

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

Jail Complex 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 Fund – Reflects expenditures and revenues for all County police services and includes police capital and operations. The fund was created in FY20 due to the creation of a new Police Tax District.

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.

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.

Building Inspection Fund – Reflects operations that are paid through applicant fees. State law requires that fees collected from building inspections must be spent on that specific function and this fund was created in FY20 to allow for more efficient financial reporting.

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 "AAAm". 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 $1,500.00 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 between $1,500.01 to $9,999.00 must be approved by the Division Manager or Department Director. Must obtain at least 3 written quotes, and complete purchase requisition for lowest responsive quote and provide a quote summary form with backup.
- Any item, group of items, or service whose total cost, including fees, charges, taxes, etc. that is $10,000.00 to $20,000.00 must be approved by the Division Manager or Department Director. Must provide item or service specifications, such as: item#, model#, color, quantity, service type etc. as a purchase requisition. Procurement will obtain at least 3 written quotes and will update purchase requisition with lowest responsive quote.
- Any item, group or items, or service whose total cost, including fees, charges, taxes, etc. that is $20,000.01 to $25,000.00 must be approved by the Division Manager or Department Director and County Manager. Must provide item or service specifications, such as item#, model#, color, quantity, service type etc. to the Procurement department. Procurement will obtain at least 3 written quotes and will enter purchase requisition for lowest responsive quote.

- Formal Bidding – Sealed Bids, Invitation to Bid (IFB) Requirements:
  - Clear and adequate specifications are available
  - The good or service does not qualify as a single or sole source
  - Pre-bid conference may be offered
  - The anticipated cost is $25,000.00 or greater

  ***All Public Works construction projects estimated at $200,000.00 or more require that Potential bidders are prequalified**

- Formal Bidding – Sealed Bids, Request for Proposal (RFP) Requirements:
  - The scope of the work cannot be completely defined
  - The service or good can be provided in several different ways
  - Qualifications and/or quality of the service can be considered more important than cost
  - Pre-bid conference may be offered
  - Evaluations are required
  - Local preference of 2% of total points is required except when utilizing State or Federally funded grant monies
  - Presentations and negotiation are possible and encouraged
  - The anticipated cost is $25,000.00 or greater

  ***All Public Works' construction projects estimated at $200,000.00 or more require that potential bidders are prequalified**

- A local vendor may be awarded 2% or total points in the evaluation phase. In other formal bid situations that do not require a grading scale evaluation, the local vendor can be given the chance to match the lowest bid. Their bid must be within 2% or $10,000 or the lowest cost proposal, whichever is less or within $500 of the lowest cost.

  To meet local vendor preference, the following requirements must be met:
  - The principal place of business must be within Glynn County boundaries
  - Must have an occupational tax certificate from Glynn County
  - All property taxes must have been paid to Glynn County
  - Vendor must complete local vendor preference form in bid packet

  ***Public Works' projects over $100,000.00 and projects utilizing State or Federally grant monies are not eligible**

- A single source purchase may be made due to special scientific technology, extraordinary specifications, compatibility with existing equipment or for the best interest of the County. A memorandum must be submitted to Procurement that documents the reason for a single source purchase. Goods or services from a single source vendor, as determined by the Procurement Officer are exempt from the bidding process ONLY.

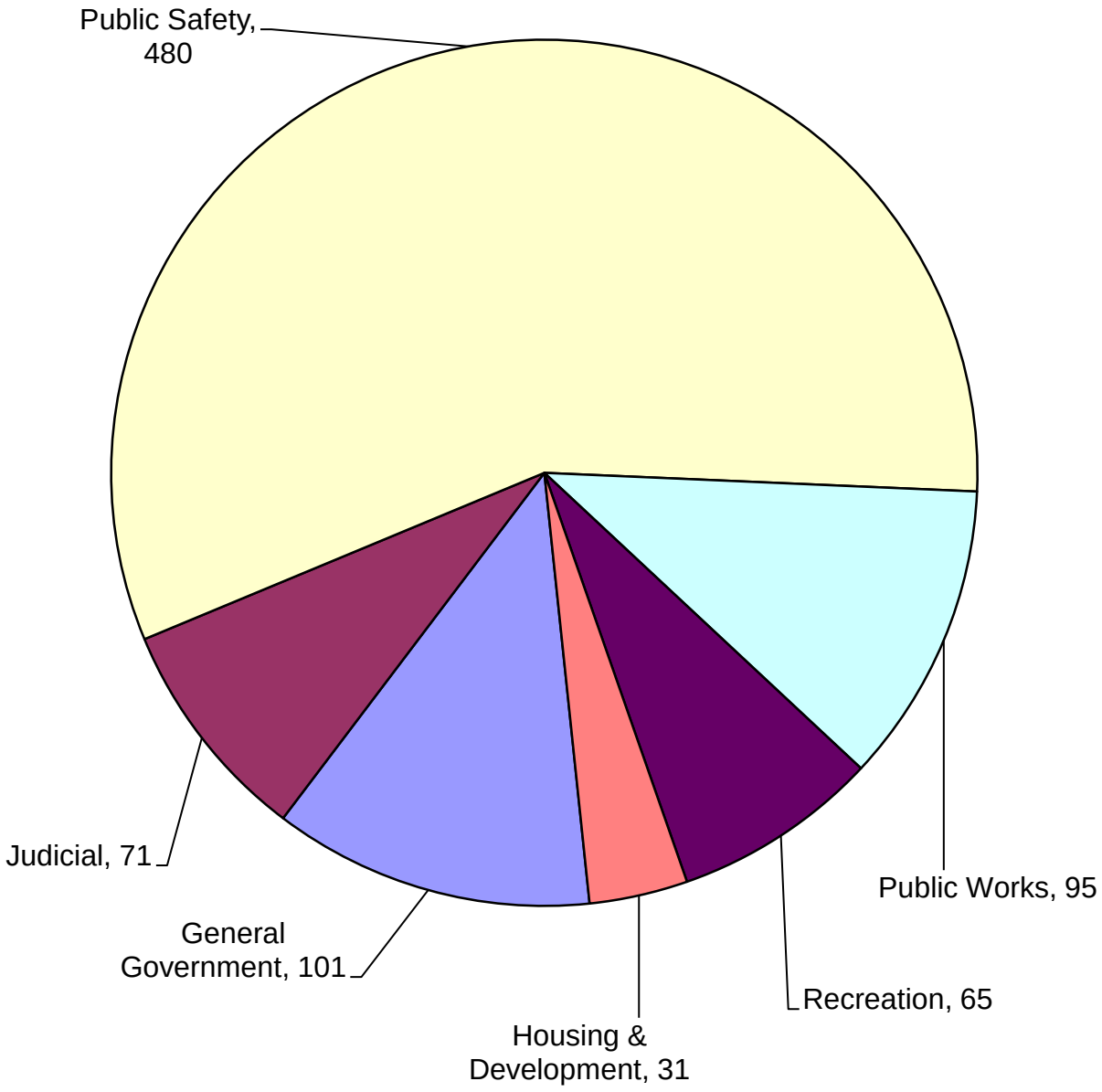
- A sole source purchase may be made when a determination has been made that there is only one source for the required material, goods or services. A memorandum must be submitted to Procurement that documents the reason for a sole source purchase. Goods or services from a sole vendor, as determined by the Procurement Officer are exempt from the bidding process ONLY.

Glynn County, Georgia
FY 2019/2020 Budget Calendar

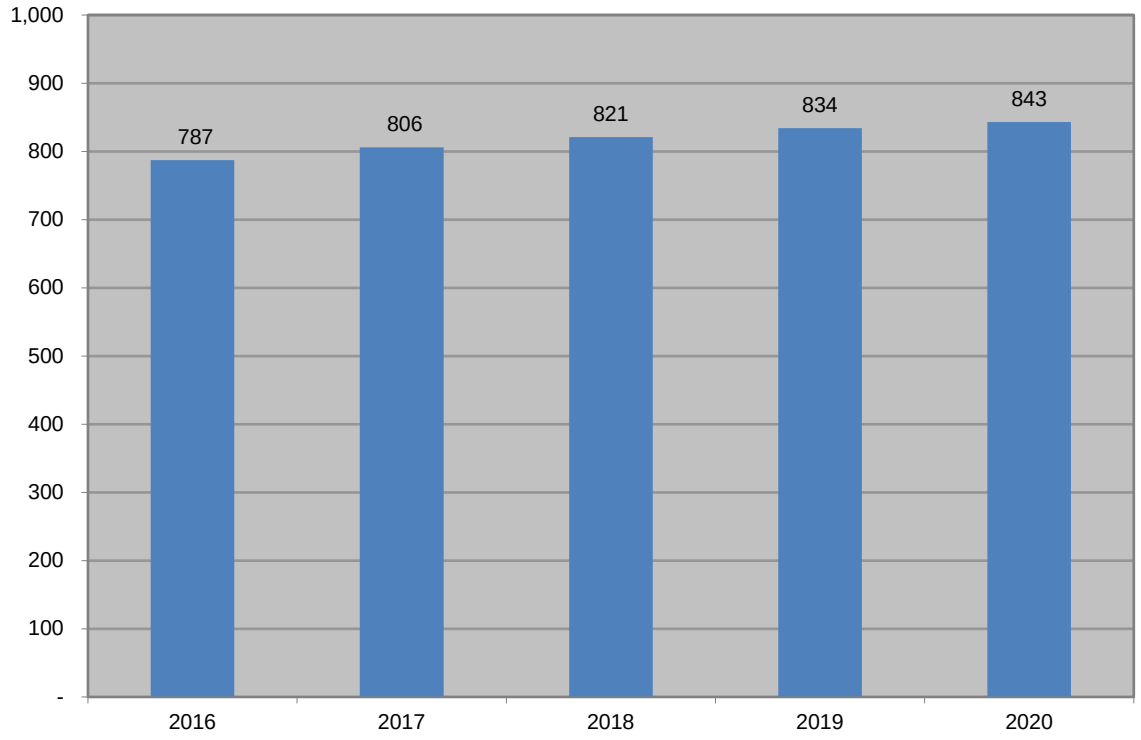
Line No.	Activity	Date
1	Budget Team meets with departments for training session on FY 2019/2020 budget	Tues., Nov. 6, 2018 at 10:00AM
2	Departments submit Mission Statement, Goals & Objectives, Performance Measures and Organization Chart	Friday, December 7, 2018
3	Departments submit Personnel budget requests	Friday, December 7, 2018
4	Departments submit Capital budget requests	Monday, December 17, 2018
5	Departments submit Operational budget requests	Friday, January 11, 2019
6	Budget Team will meet with departments regarding their budget requests	Monday, January 28, 2019 to Friday, March 8, 2019
7	FY 2019/2020 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review	Thursday, May 2, 2019
8	Notice that FY 2019/2020 Proposed Budget is available	Friday, May 3, 2019
9	Budget Discussions with Board of Commissioners	Monday, May 6, 2019 to Thursday, June 20, 2019
10	Notice of Public Hearing on County Budget is advertised	Wednesday, May 22, 2019
11	Board of Commissioners Public Hearing on FY 2019/2020 County Budget	Thursday, June 6, 2019
12	Notice of Board of Commissioners meeting to adopt FY 2019/2020 County Budget is advertised	Wednesday, June 12, 2019
13	Board of Commissioners meeting to adopt FY 2019/2020 County Budget	Thursday, June 20, 2019

SUPPLEMENTAL

FY 2019 - 2020
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
BY GOVERNMENTAL UNIT



FY 2019 - 2020
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
County Commission			
County Clerk	1	1	1
Vice-Chairman Bd of Commissioners	1	1	1
Records Retention Technician	1	1	1
Administrative Secretary	1	1	1
Chairman Board of Commissioners	1	1	1
County Commissioner	5	5	5
County Commission Total	**10**	**10**	**10**
County Manager			
Assistant County Manager	0	1	1
Administrative Assistant	0	0	0
County Manager	1	1	1
Contract Analyst	1	1	1
Internal Auditor	1	1	1
Research Analyst/PIO	1	1	1
Public Communications Manager	1	1	1
Customer Service Representative	2	2	2
Assistant to County Manager	1	1	1
County Manager Total	**8**	**9**	**9**
Elections			
Elections Specialist - Part Time	0	1	1
Administrative Technician - Part Time	1	0	0
Supervisor Board of Elections	1	1	1
Assistant Supervisor	1	1	1
Administrative Technician	1	1	1
Administrative Technician - Temporary	1	1	1
Board of Elections	5	5	5

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Elections Total	**10**	**10**	**10**
Finance			
Procurement Officer			1
Manager, Finance	1	1	1
Grants Coordinator	1	1	1
Administrative Assistant	0	0	0
Accounting Technician	1	1	1
Occupational Tax Coordinator	0	0	0
Purchasing Agent	1	1	0
Director of Admin Services/CFO	1	1	0
Chief Financial Officer			1
Director, Finance	0	0	0
Mail Clerk - Part Time	1	1	1
Accountant	2	2	3
Budget Analyst	0	0	0
Administrative Technician	1	1	1
Accounting Technician	4	4	4
Accountant	1	1	1
Finance Total	**14**	**14**	**15**
County Attorney			
County Attorney	1	1	1
Senior Assistant County Attorney	1	1	1
Assistant County Attorney	1	2	2
Administrative Assistant	1	1	1
Paralegal	0	0	0
County Attorney Total	**4**	**5**	**5**
Information Technology			

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Network Engineer	1	1	1
Assistant Manager, IT	1	1	1
IT Services Specialist	3	3	3
Systems Administrator	2	3	3
Systems Analyst	4	4	4
Programs Analyst			1
Administrative Assistant	1	1	0
Director, Information Technology			1
Manager, Information Technology	1	1	0
Information Technology Total	**13**	**14**	**14**
Geographical Info Services			
GIS Manager	1	1	1
Systems Analyst	1	1	1
GPS Field Technician	0	0	0
GIS Technician	1	1	1
GIS Analyst	5	5	5
Geographical Info Services Total	**8**	**8**	**8**
Human Resources Operations			
Director, Human Resources			1
Assistant Director, HR			1
Human Resources Technician	0	0	0
Manager, Human Resources	1	1	0
Administrative Secretary - Full Time	1	1	1
Administrative Secretary - Part Time	0	0	0
Human Resource Generalist	4	4	4
Assistant Manager, HR	1	1	0
Human Resources Operations Total	**7**	**7**	**7**

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Tax Commissioner			
Tax Collections Specialist	10	10	12
Deputy Tax Commissioner - Delinquencies	1	0	0
Deputy Tax Commissioner - Accounting Analyst	1	1	1
Deputy Tax Commissioner	1	1	1
Accountant I	1	1	1
Chief Deputy Tax Commissioner	1	0	0
Accounting Technician	1	1	0
Tax Office Administrator	0	1	1
Deputy Tax Commissioner - Administration	1	0	0
Administrative Assistant	0	0	0
Tax Collections Specialist - Part Time	5	5	6
Paralegal-Tax Commissioner	0	1	1
Programs Analyst	0	0	0
Assistant Tax Commissioner	0	0	0
Assistant to Tax Commissioner	0	1	1
Tax Clerk	0	0	0
Tax Commissioner	1	1	1
Tax Clerk - Part Time	0	0	0
Tax Commissioner Total	**23**	**23**	**25**
Property Tax Appraisal			
Personal Property Supervisor	0	0	1
Property Appraiser	12	12	10
Chairman of Tax Assessors	1	1	1
Administrative Technician	3	3	2
Administrative Secretary	1	1	1
Real Property Supervisor	2	2	2

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Administrative Assistant			1
Board of Tax Assessors	4	4	4
Chief Appraiser	1	1	1
Deputy Chief Appraiser	1	1	1
Programs Analyst			1
Property Tax Appraisal Total	**25**	**25**	**25**
Facilities Management			
Custodial Supervisor	1	1	1
Division Manager, Public Works		1	1
Supervisor Facilities	0	0	0
Custodian	0	0	0
Administrative Technician	1	1	1
ADA Facilities Coordinator	1	1	1
Trades Worker	8	7	7
Administrative Technician	0	0	0
Maintenance Worker	0	0	0
Custodial Supervisor	0	0	0
Custodian	0	0	0
Trades Worker	0	0	0
Maintenance Worker	0	0	0
Supervisor Facilities	1	1	1
Facilities Management Total	**12**	**12**	**12**
Superior Court Judge			
Court Reporter - Supplemental	6	6	6
Law Clerk-Supplemental	1	1	2
Superior Court Judge - Supplemental	7	7	7
Secretary/Judge - Supplemental	5	5	5

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Juvenile Court Judge - Supplemental	1	1	1
Superior Court Judge Total	**20**	**20**	**21**
Superior Court Clerk			
Administrative Secretary	1	1	0
Clerk of Superior Court	1	1	1
Deputy Court Clerk	12	13	14
Deputy Clerk	6	5	5
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Superior Court Clerk Total	**22**	**22**	**22**
State Court Judge			
Administrative Assistant	0	0.5	0.5
Law Clerk	0	0.5	0.5
State Court Judge	1	1	1
Administrative Assistant	0	0	0
State Court Judge - Seasonal	1	1	1
State Court Judge Total	**2**	**3**	**3**
State Court Clerk			
Deputy Court Clerk - Part Time	2	2	2
Clerk of State Court	1	1	1
Deputy Court Clerk	9	9	9
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
State Court Clerk Total	**14**	**14**	**14**
Solicitor of State Court			
Administrative Technician - Part Time	1	0	0
Assistant to State Court Solicitor			1

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Solicitor	1	1	1
Victim Advocate	0	1	1
Administrative Supervisor	1	1	0
Legal Secretary	1	2	2
Administrative Technician	1	0	0
Solicitor of State Court Total	**5**	**5**	**5**
Magistrate Court			
Administrative Assistant	0	0.5	0.5
Chief Magistrate Judge	1	1	1
Deputy Magistrate - Part Time	4	4	4
Law Clerk	0	0.5	0.5
Magistrate Court Total	**5**	**6**	**6**
Probate Court			
Chief Clerk	1	1	1
Accounting Technician - Part Time	0	0	0
Probate Court Judge	1	1	1
Accounting Technician	1	1	1
Deputy Court Clerk	3	3	3
Deputy Court Clerk - Part Time	1	1	0
Associate Judge			1
Deputy Clerk	1	1	1
Probate Court Total	**8**	**8**	**8**
Juvenile Court			
Director Juvenile Court	0	0	0
Administrative Assistant	0	0	0
Juvenile Court Judge	1	1	1
Diversion Center Supervisor	0	0	0

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Court Administrator	0	0	0
Pre-Trail/Intake Coordinator	1	0	0
Court Officer	0	0	0
Chief Deputy Clerk, Juvenile	1	1	1
Transport Officers - Part Time	0	0	0
Asst. Juvenile Court Judge - Part Time	1	1	1
Administrative Secretary	0	0	0
Administrative Technician	0	0	0
Deputy Court Clerk	3	3	3
Juvenile Court Support Specialist	0	1	1
Juvenile Court Diversion Specialist	0	1	1
Chief Probation Officer	1	1	1
Juvenile Probation Officer	4	3	3
Clerk of Juvenile Court	1	1	1
Juvenile Court Total	**13**	**13**	**13**
Sheriffs Administration			
Administrative Supervisor	1	1	1
Administrative Assistant	1	1	1
Administrative Technician - Part Time	1	1	1
Administrative Technician - Temporary	1	1	1
Court Security Officer - Part Time	19	13	15
Deputy Sheriff	31	29	28
Sheriff	1	1	1
Deputy Sheriff Colonel	2	2	1
Administrative Technician	5	6	6
Deputy Sheriff Major	2	3	3
Undersheriff	1	1	1

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Systems Analyst	1	1	1
Sheriffs Administration Total	**66**	**60**	**60**
Detention Management			
Undersheriff	0	0	0
Communication Officer	1	1	1
Detention Officer - Part Time		4	4
Detention Officer	74	78	74
Detention Officer Lieutenant	5	5	4
Medical Assistant	1	1	1
Jail Administrator	1	1	1
Detention Officer Sergeant	13	13	13
Detention Officer Major	0	0	0
Detention Officer Captain	2	2	2
Detention Officer Master Sergeant	0	0	1
Court Security Officer - Part Time			1
Administrative Technician	3	2	2
Detention Officer - Temporary	1	0	1
Administrative Supervisor	1	1	1
Administrative Secretary	1	1	1
Licensed Practical Nurse	3	3	4
Trades Worker	1	1	1
Supervisor, Communications	1	1	1
Supervisor, Facilities	1	1	1
Deputy Sheriff, Major	1	1	1
Detention Management Total	**110**	**116**	**115**
Coroner			
Coroner	1	1	1

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Coroner Total	**1**	**1**	**1**
Animal Control			
Programs Analyst	0	0	0
Animal Control Officer	8	8	8
Animal Control Division Manager	1	1	1
Animal Control Total	**9**	**9**	**9**
Emergency Management			
EMA Director	1	1	1
Programs Analyst	0	0	0
EMA Specialist	1	1	1
Emergency Management Total	**2**	**2**	**2**
Public Works Administration			
Programs Analyst	1	1	0
Supervisor, Engineering	1	1	1
Administrative Assistant	0	0	0
Construction Inspector	2	2	2
Administrative Assistant	0	0	0
Director. Public Works	1	1	1
Supply Assistant	1	1	0
Administrative Supervisor			1
Construction Coordinator - Part Time	1	1	1
Engineering Technician	2	2	3
Project Coordinator	0	0	0
Engineer I	1	1	1
Administrative Assistant - Part Time	1	0	0
Administrative Technician	1	2	2
Right-of-Way Coordinator	0	0	0

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Division Manager	1	1	1
Public Works Administration Total	**13**	**13**	**13**
Highways and Streets			
Maintenance Worker	8	6	6
Crew Leader - Part Time	1	0	0
Equipment Operator	9	10	8
Public Works Supervisor	3	2	2
Crew leader	1	1	1
Highways and Streets Total	**22**	**19**	**17**
Drainage			
Roads and Drainage Engineer	1	1	1
Public Works Supervisor	4	5	5
Crew Leader Part-time		1	1
Traffic Technician	0	0	0
Trades Worker	2	2	2
Equipment Operator	18	17	20
Crew Leader		1	1
Maintenance Worker	8	9	9
Drainage Total	**33**	**36**	**39**
Traffic Engineering			
Traffic Signal Technician	6	6	6
Traffic Engineer	0	0	0
Administrative Technician	0	0	0
Traffic Engineering Total	**6**	**6**	**6**
Fleet Maintenance			
Fleet Maintenance Supervisor			1
Parts Room Manager		1	1

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Manager Fleet Maintenance	1	1	1
Administrative Technician	1	0	0
Preventative Maintenance Technician	0	0	0
Mechanic	8	8	7
Fleet Maintenance Total	**10**	**10**	**10**
Mosquito Control			
Lab Technician	0	0	0
Manager Mosquito Control	0	0	0
Mosquito Control Tech - Seasonal	0	0	0
Public Works Supervisor	0	0	0
Mosquito Control Technician	0	0	0
Mosquito Control Total	**0**	**0**	**0**
Recreation Administration			
Administrative Technician	1	2	0
Manager, Recreation and Parks	1	1	0
Director, Recreation	0	0	1
Assistant Director	0	0	0
Recreation Program Manager	1	0	0
Programs Analyst	0	0	0
Administrative Assistant	0	0	1
Recreation Program Coordinator	0	0	0
Recreation Administration Total	**3**	**3**	**2**
Sport Facilities			
Recreation Program Manager	0	0	0
Recreation Specialist	4	3	3
Assistant Director, Recreation			1
Assistant Manager	0	1	

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Park Coordinator	0	2	1
Recreation Program Coordinator	2	0	
Maintenance Worker - Part Time	1	1	1
Maintenance Worker	5	5	5
Recreation Program Coordinator	2	2	2
Crew Leader	2	2	2
Recreation Program Manager	1	0	1
Mechanic	0	0	
Sport Facilities Total	**17**	**16**	**16**
Howard Coffin Park			
Lifeguard - Seasonal	11	11	11
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	7	7	7
Administrative Technician	0	0	0
Maintenance Worker	2	2	2
Crew Leader	0	0	0
Recreation Specialist	0	0	0
Administrative Secretary	1	1	1
Recreation Program Coordinator	2	2	2
Howard Coffin Park Total	**24**	**24**	**24**
Mallery Park			
Recreation Program Coordinator	0	0	0
Lifeguard - Seasonal	0	0	0
Administrative Technician	1	1	1
Recreation Program Coordinator	1	0	0
Recreation Program Manager	1	1	3
Maintenance Worker	2	2	2

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Recreation Site Attendant - Seasonal	0	0	0
Mallery Park Total	**5**	**4**	**6**
Parks Maintenance			
Mechanic	1	1	1
Crew Leader	1	0	0
Maintenance Worker	4	4	4
Recreation Program Coordinator	0	0	0
Maintenance Worker - Part Time	0	0	0
Recreation Program Manager	1	1	1
Parks Maintenance Total	**7**	**6**	**6**
Brunswick Library			
Library Specialist	0	0	0
Library Programs Coordinator	1	1	1
Assistant Library Director	1	1	1
Library Assistant - Part Time	6	6	6
Library Branch Manager	2	2	2
Library Director	1	1	1
Library Assistant	4	4	4
Cataloging Specialist	1	1	1
Assistant Library Branch Manager	1	1	1
Brunswick Library Total	**17**	**17**	**17**
Community Dev Admin			
Administrative Technician	0	0	0
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Community Dev Admin Total	**2**	**2**	**2**
Regulatory Engineering			

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Administrative Technician	1	1	1
Assistant County Engineer	0	1	1
Construction Inspector	1	1	1
Engineering Technician	0	0	0
Engineer	1	0	0
County Engineer	1	1	1
Right-of-Way Coordinator	1	1	1
Regulatory Engineering Total	**5**	**5**	**5**
Agriculture Resources			
Co-Op Ext Agent - Supplemental	0	0	0
Co-Op Ext Secretary - Supplemental	1	1	1
Co-Op Ext Coordinator - Supplemental	0	0	0
County Ext Program Asst - Part Time	0	0	0
Agriculture Resources Total	**1**	**1**	**1**
Forest Resources			
Ranger Firefighter - Supplemental	3	3	3
Chief Ranger - Supplemental	1	1	1
Forest Resources Total	**4**	**4**	**4**
Transportation Planning			
Administrative Secretary	1	0	0
Administrative Technician	0	0	0
Planner	3	2	2
Planning Technician	0	1	1
Planning Commission	14	14	14
Planning Division Manager	1	1	1
Transportation Planning Total	**19**	**18**	**18**
Code Enforcement			

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Code Enforcement Total	**3**	**3**	**3**
Occupation Tax			
Accounting Technician	1	1	1
Occupational Tax Coordinator	1	1	1
Occupation Tax Total	**2**	**2**	**2**
General Fund Total	***604***	***605***	***610***

FY20 APPROVED POSITIONS
Alternate Dispute Resolution

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 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***

FY20 APPROVED POSITIONS
Brunswick Judicial Circuit

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Superior Court Judge			
Law Clerk	2	2	2
Superior Court Judge Total	**2**	**2**	**2**
Brunswick Judicial Circuit Total	***2***	***2***	***2***

FY20 APPROVED POSITIONS
Emergency 911 System Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
E-911			
Supervisor, Communications	3	4	4
E911 QA Coordinator/TAC			1
Director, E-911 Communications	1	1	1
Administrative Assistant	0	0	0
Communication Officer - Part Time	4	4	4
E911 Training Officer	1	1	1
Communications Officer	27	26	25
Operations Coordinator	1	1	1
E-911 Total	**37**	**37**	**37**
Emergency 911 System Fund Total	***37***	***37***	***37***

FY20 APPROVED POSITIONS
Drug Court Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Drug Court			
Licensed Practical Nurse Part-time		1	0
Drug Court Clinical Director	1	1	1
Drug Court Coordinator	2	1	0
Licensed Practical Nurse	1	1	2
Certified Addiction Counselor	5	3	4
Drug Court Coordinator, Lead	1	1	1
Certified Addiction Counselor Part-time	0	1	0
Deputy Drug Court Coordinator	0	0	0
Licensed Practical Nurse Part-time	0	0	0
Drug Court Total	**10**	**9**	**8**
Drug Court Fund Total	***10***	***9***	***8***

FY20 APPROVED POSITIONS
Fire Protection District Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Fire			
Battalion Chief	3	3	3
Fire Captain	12	11	10
Administrative Supervisor	1	1	1
Administrative Technician	0	0	0
Fire Div Chief	2	2	2
Manager Fleet Maintenance	0	0	0
Mechanic	2	0	1
Fire Training Officer	0	0	0
Deputy Chief, Fire	1	1	1
Fire Fighter/Paramedic	2	3	2
Fleet Maintenance Supervisor		2	1
Fire Fighter	41	54	59
Fire Fighter/EMT	5	6	3
Fire Inspector	1	1	2
Programs Analyst	0	0	0
Fire Chief	1	1	1
Fire Lieutenant	16	17	16
Fire Total	**87**	**102**	**102**
Fire Protection District Fund Total	***87***	***102***	***102***

FY20 APPROVED POSITIONS
Police Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Police Admin			
Police Budget Analyst			1
Administrative Assistant	1	2	2
Administrative Technician	1	0	1
Community Service Officer-PT			3
Administrative Secretary	2	1	1
Crime Victim Liaison	1	1	1
Police Officer-Airport MOU			1
Police Captain	1	1	0
Police Officer	2	2	4
Police Officer-Military			4
Police Lieutenant	1	1	2
Police Sergeant	1	1	3
Programs Analyst	1	0	0
Programs Analyst	0	1	1
Police Chief	1	1	1
Public Safety Director	0	0	0
Assistant Police Chief	1	1	1
Director, Community Services	1	0	0
Police Officer, Master	0	2	4
Police Admin Total	**14**	**14**	**30**
Crime Investigation Division			
Police Lieutenant	1	1	1
Police Lieutenant	9	9	8
Police Sergeant	1	1	2
Detective/Investigator	7	6	3
Police Officer	1	2	3

FY20 APPROVED POSITIONS
Police Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Police Officer, Master			1
Police Officer-Military			1
Police Captain	1	1	0
Police Officer	63	58	38
Police Captain	2	2	3
System's Administrator	1	0	0
Administrative Secretary	1	2	2
Police Sergeant	9	9	7
Police Officer, Master	7	14	28
Detective/Investigator	8	4	4
Crime Scene Technician			2
Police Officer-Airport MOU			1
Crime Investigation Division Total	**111**	**109**	**104**
Drug Squad			
Administrative Secretary	1	1	1
Drug Squad Total	**1**	**1**	**1**
Police Fund Total	***126***	***124***	***135***

FY20 APPROVED POSITIONS
Sea Island Police Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Patrol			
Police Officer	5	4	3
Police Officer, Master	1	2	3
Patrol Total	**6**	**6**	**6**
Sea Island Police Fund Total	***6***	***6***	***6***

FY20 APPROVED POSITIONS
EMS Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Emergency Medical Services			
Administrative Technician	1	1	0
Fire Fighter/EMT	19	20	15
Fire Fighter/Paramedic	18	18	19
Fire Lieutenant	1	1	1
Fire Fighter	7	6	10
Administrative Secretary	0	0	0
Programs Analyst			1
Fire Captain	1	1	1
Emergency Medical Services Total	**47**	**47**	**47**
EMS Fund Total	***47***	***47***	***47***

FY20 APPROVED POSITIONS
Accommodation Excise Tax

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Beach			
Crew Leader	0	0	0
Maintenance Worker	0	0	0
Recreation Program Coordinator	0	0	0
Beach Total	**0**	**0**	**0**
Blythe Is. Regional Park			
Maintenance Worker	1	0	0
Park Specialist	0	5	5
Recreation Program Manager	0	1	1
Recreation Program Coordinator	2	0	0
Administrative Technician	1	0	0
Recreation Specialist	3	0	0
Park Coordinator	0	2	2
Recreation Site Attendant - Part Time	1	1	1
Crew Leader	0	0	0
Blythe Is. Regional Park Total	**8**	**9**	**9**
Neptune Park			
Recreation Program Manager	0	1	0
Senior Lifeguard - Seasonal	1	1	2
Recreation Site Attendant - Temporary	1	1	1
Lifeguard - Seasonal	36	36	35
Recreational Site Attend - Part Time	2	2	2
Crew Leader	0	0	0
Maintenance Worker	0	0	0
Recreational Site Attendant - Seasonal	8	8	8
Recreation Program Coordinator	2	0	1
Recreational Specialist	0	0	0

FY20 APPROVED POSITIONS
Accommodation Excise Tax

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Neptune Park Total	**50**	**49**	**49**
Selden Park			
Recreation Program Manager	1	1	1
Senior Lifeguard - Seasonal	1	1	1
Administrative Technician	0	1	1
Crew Leader	1	1	1
Lifeguard - Seasonal	4	4	4
Recreation Site Attendant - Seasonal	1	1	1
Maintenance Worker	1	1	1
Recreation Site Attendant - Part Time	2	1	2
Selden Park Total	**11**	**11**	**12**
Parks Maintenance			
Maintenance Worker	2	3	3
Crew Leader	2	2	2
Recreation Program Coordinator	1	0	0
Recreation Site Attendant - Part Time	1	1	1
Recreation Specialist	1	1	0
Parks Maintenance Total	**7**	**7**	**6**
Accommodation Excise Tax Total	***76***	***76***	***76***

FY20 APPROVED POSITIONS
Building Inspection Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Building Inspection			
Administrative Technician	4	3	3
Building Inspector	6	6	6
Building Official	1	1	1
Plans Review Specialist	0	0	0
Administrative Secretary	1	1	1
Administrative Assistant			1
Administrative Assistant - Part Time			1
Building Inspection Total	**12**	**11**	**13**
Building Inspection Fund Total	***12***	***11***	***13***

FY20 APPROVED POSITIONS
Solid Waste Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Solid Waste Collection			
Equipment Operator	0	0	0
Solid Waste Collection Total	**0**	**0**	**0**
Code Enforcement			
Code Enforcement Officer	3	3	3
Code Enforcement Total	**3**	**3**	**3**
Solid Waste Fund Total	***3***	***3***	***3***

FY 19/20 APPROVED CAPITAL BUDGET

FUND 215 Emergency 911 System Fund

Department	*Item Description*	*Amount*
E-911		
2153800.542410	SPILLMAN GEORGIA IBR TO MEET STATE REQUIREMENTS FOR IBR REPORTING.	44,575
	E-911 Total	**$44,575**
	Emergency 911 System Fund Total	***$44,575***

FY 19/20 APPROVED CAPITAL BUDGET

FUND 270 Fire Protection Fund

Department	*Item Description*	*Amount*
FACILITIES MANAGEMENT		
2701565.541300	REPLACE ROOF - STATION 7	20,000
	DUE TO AGE AND WEATHERING, THE ASPHALT SHINGLES NEED TO BE REPLACED.	
	FACILITIES MANAGEMENT Total	**$20,000**
FIRE		
2703500.542100	(1) CONTAMINATE EXTRACTOR - STATION 1	9,636
	TO CLEAN STRUCTURAL FIREFIGHTERS' GEAR AFTER FIRES, THUS REDUCING EXPOSURE TO CONTAMINATES THAT COULD CAUSE CANCER IN FIREFIGHTERS.	
2703500.542100	TURNOUT GEAR DRYER - STATION 1	11,800
	THESE ARE USED TO DECREASE DOWNTIME ONCE THE DECONTAMINATION PROCESS OF WASHING IS COMPLETE.	
2703500.542100	QUANTITATIVE FIT TEST MACHINE	8,500
	REQUIRED TO MEET OSHA 29 CFR 1910.120. THIS MACHINE IS REQUIRED FOR ALL FIREFIGHTERS TO HAVE A FIT TEST ON THEIR FACE MASKS BEFORE GOING INSIDE OF A HAZARDOUS SITUATION.	
2703500.542200	BATALLION CHIEF VEHICLE - REPLACEMENT	50,000
	MEET FLEET'S MATRIX.	
	FIRE Total	**$79,936**
	Fire Protection Fund Total	***$99,936***

FY 19/20 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

Department	*Item Description*	*Amount*
POLICE ADMIN		
2713200.542410	POLICE POLICY MANAGEMENT SYSTEM	18,000
	THIS SYSTEM WILL ALLOW ONLINE ACCESS TO AGENCY'S POLICIES THROUGH A WEB-BASED PLATFORM AND MOBILE APP WHICH WILL LIMIT AGENCY RISK AND ENHANCE PERSONNEL SAFETY.	
2713200.542200	10 DODGE CHARGER PURSUIT VEHICLES - REPLACMENT	376,760
	MEET FLEET'S MATRIX.	
2713200.542200	2019 POLARIS SPORTSMAN 450 H.O. ATV - REPLACEMENT	7,200
	NO LONGER OPERATIONAL.	
2713200.542200	2019 POLARIS RANGER 500 4X4 UTV - REPLACEMENT	9,700
	NO LONGER OPERATIONAL.	
	POLICE ADMIN Total	**$411,660**
	Police Fund Total	***$411,660***

FY 19/20 APPROVED CAPITAL BUDGET

FUND 273 Emergency Medical Services Fund

Department	*Item Description*	*Amount*
EMERGENCY MEDICAL SERVICES		
2733600.542410	FIRE STATION ALERTING SYSTEM - PHASE 2	20,000
	HELP DISPATCH SEND OUT EMERGENCY CALLS TO THE FIRE DEPARTMENT IN A MORE TIMELY AND EFFICIENT MANNER. IT WILL ALSO ALLOW DISPATCH TO TONE MULTIPLE STATIONS SIMULTANEOUSLY, THUS REDUCING RESPONSE TIME FOR THE FIRE DEPARTMENT.	
2733600.542100	(6) LUCAS CPR DEVICES	99,318
	USED FOR TREATMENT OF PATIENTS WITH HEART RELATED ILLNESS.	
2733600.542200	(2) NEW EMS SQUADS	510,000
	MEET FLEET'S MATRIX.	
	EMERGENCY MEDICAL SERVICES Total	**$629,318**
	Emergency Medical Services Fund Total	***$629,318***

FY 19/20 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax Fund

Department	*Item Description*	*Amount*
RECREATION (BEACH)		
2756181.542500	BEACH 16' TANDEM AXLE LANDSCAPE TRAILER	4,800
	OLD TRAILER WAS STOLEN.	
2756181.542500	BEACH UTILITY VEHICLE - REPLACEMENT	17,450
	MEET FLEET'S MATRIX.	
	RECREATION (BEACH) Total	**$22,250**
RECREATION (NEPTUNE PARK)		
2756184.541350	NEPTUNE PARK KIDDIE POOL RESURFACING	40,000
	THE PROJECT INCLUDES THE LABOR TO REMOVE THE FUN CENTER FROM THE BABY POOL, GRIND OUT THE OLD PLASTER, UNDER CUT ALL OF THE RETURNS, TILES, AND LIGHTS, ACID WASH AND PRESSURE WASH, THEN APPLY BOND KOTE.	
	RECREATION (NEPTUNE PARK) Total	**$40,000**
	Accommodation Excise Tax Fund Total	***$62,250***

FY 19/20 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
ANIMAL CONTROL		
3153910.542410	REPLACE SHELTER TRACK SOFTWARE	22,000
	CURRENT SOFTWARE HAS BEEN IN USE SINCE BEFORE 2006.	
	ANIMAL CONTROL Total	**$22,000**
FACILITIES MANAGEMENT		
3151565.542200	SILVERADO 1/2 TON PICKUP - REPLACEMENT	27,449
	MEET FLEET'S MATRIX.	
3151565.541300	LCM PROFESSIONAL SERVICES FOR ADA PROJECTS	60,000
	THIS IS A CONTRACT WITH LCM FOR PROFESSIONAL SERVICES FOR THE ADA PROJECTS.	
3151565.541300	GOLDEN ISLES CENTER - ADA (GATEWAY)	150,700
	THIS IS A REQUEST FROM THE DEPARTMENT OF JUSTICE SITE VISIT IN 2004 AND IT WAS AGREED TO BE COMPLETED WITH A 10 YEAR PLAN BRINGING ALL FACILITIES TO ADA COMPLIANCE.	
	FACILITIES MANAGEMENT Total	**$238,149**
GIS		
3151536.542500	DRONE REPLACEMENT	14,000
	NEED REPLACEMENT DUE TO AGE. THE NEW MODEL HAS MORE CAPABILITIES. THIS DRONE WILL BE NEEDED FOR MANY COUNTY PROJECTS AND WILL ALSO BE UTILIZED BY GLYNN COUNTY EMA.	
	GIS Total	**$14,000**
INFORMATION TECHNOLOGY		
3151535.542500	TIMECLOCKS FOR MUNIS EXEC TIME SYSTEM	130,000
	PURCHASE AND INSTALL TIME CLOCKS FOR THE MUNIS EXEC TIME SYSTEM.	
3151535.542410	UPDATE RECORD STORAGE SYSTEM	20,095
	THE CURRENT RECORD STORAGE MANAGEMENT SYSTEM IS OVER 10 YEARS OLD. THE SOFTWARE RUNS ON AN OUT OF DATE SERVER.	
3151535.542400	ANNUAL HARDWARE CAPITAL REPLACMENT	360,000
	REPLACE END OF LIFE HARDWARE AT THE COUNTY.	
	INFORMATION TECHNOLOGY Total	**$510,095**

FY 19/20 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	*Item Description*	*Amount*
PUBLIC WORKS		
3154270.542500	UPGRADE TRAFFIC SIGNAL (ALTAMA CONNECTOR @ SCRANTON CONNECTOR)	50,000
	THE PRESENT TRAFFIC SIGNAL WAS INSTALLED IN THE LATE 80'S. WE HAVE TWO OF THE POLES THAT NEED REPLACING AS WELL AS THE SIGNAL HEADS, CABLE AND SPAN WIRE. WILL ALSO BE UPGRADING HARDWARE IN THE CABINET AT THE SAME TIME.	
3154100.542500	PUBLIC WORKS GENERATORS	324,014
	A FEMA HAZARD MITIGATION GRANT HAS BEEN RECEIVED TO INSTALL THREE GENERATORS: FLEET MAINTENANCE BUILDING, TRAFFIC MAINTENANCE BUILDING AND FIRE DEPARTMENT #1. THE GRANT PORTION IS $275,412 AND THE LOCAL MATCH IS $48,602, PAID FOR BY A TRANSFER FROM THE GE	
3154250.541400	TIDEGATE REPLACMENT - BARNES PLANTATION PUMP STATION	250,000
	THIS PROJECT ADDRESSES THE NEED TO REPLACE THE EXISTING ALUMINUM TIDEGATES AT THE BARNES PLANTATION PUMP STATION. TIDAL BEACHFLOW IS CURRENTLY INUNDATING THE STATION, DUE TO THE FAILING ALUMINUM GATES.	
3154200.541400	LONG LINE ROAD STRIPING	100,000
	LONG LINE STRIPING OF VARIOUS LOCATIONS IN GLYNN COUNTY THAT ARE BECOMING A SAFETY ISSUE AND ARE NOT ON ANY LIST FOR THE UPCOMING FEW YEARS.	
3154200.541400	FY20 LMIG	450,000
	THIS PROJECT ADDRESSES THE ONGOING RESURFACING AND BRIDGE REPAIR NEEDS THROUGHOUT THE COUNTY.	
	PUBLIC WORKS Total	**$1,174,014**
RECREATION		
3156110.542100	TORO SAND PRO 3040 - REPLACMENT	20,000
	MEET FLEET'S MATRIX.	
3156130.541350	EPWORTH PARK TENNIS COURT RESURFACE	42,000
	REPAIR THE CRACKS, RESET NET POSTS, RESURFACE, AND REPAINT TENNIS COURTS AT EPWORTH PARK.	
3156130.541350	CONSTRUCTION & DESIGN OF PICKLEBALL COURTS	150,000
	THE POPULARITY OF PICKLEBALL CONTINUES TO INCREASE, AND THE NUMBER OF COUNTY RESIDENTS WHO PLAY THE SPORT IS GROWING. THE CONSTRUCTION WILL PROVIDE MUCH NEEDED DEDICATED PICKLEBALL COURTS TO RESIDENTS AND VISITORS.	

FY 19/20 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3156130.542100	BALLARD PARK INFIELD MACHINE - REPLACEMENT MEET FLEET'S MATRIX.	25,000
3156130.542100	NORTH GLYNN MOWER - REPLACEMENT MEET FLEET'S MATRIX.	16,000
3156110.542100	SCAG TURF TIGER MOWER WITH 61' DECK - REPLACEMENT MEET FLEET'S MATRIX.	16,000
	RECREATION Total	**$269,000**
RECREATION (MALLERY PARK)		
3156186.541350	MALLERY PARK TENNIS COURT REPAIR AND RESURFACE REPAIR AND RESURFACE TWO TENNIS COURTS. THIS PROJECT WOULD ALSO INCLUDE RESETTING THE NET POSTS, REPAIRING THE TWO CENTER ANCHORS, AND INSTALLING WINDSCREENS.	14,000
	RECREATION (MALLERY PARK) Total	**$14,000**
SHERIFF'S ADMINISTRATION		
3153310.542200	(7) PATROL VEHICLES - REPLACEMENT MEET FLEET'S MATRIX.	224,280
	SHERIFF'S ADMINISTRATION Total	**$224,280**
	Capital Projects Fund Total	***$2,465,538***

FY 19/20 APPROVED CAPITAL BUDGET

FUND 540 Solid Waste Fund

Department	*Item Description*	*Amount*
CODE ENFORCEMENT		
5407450.542200	SILVERADO 1/2 TON PICK-UP W/LIGHT BAR - REPLACEMENT MEET FLEET'S MATRIX.	28,649
	CODE ENFORCEMENT Total	**$28,649**
	Solid Waste Fund Total	***$28,649***

OVERVIEW

($ in Thousands)	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Funds	Enterprise Funds	All Funds Summary Total
Unaudited Beginning Balance at July 1, 2019	$ 48,161	$ 7,618	$ -	$ 3,102	$ -	$ 58,881
Revenue:						
Taxes	$ 56,162	$ 20,272	$ -	$ 2,325	$ -	$ 78,759
Licenses & Permits	1,267	2	-	-	-	1,269
Intergovernmental Revenues	2,112	2,445	400	254	3,663	8,874
Charges for Services	6,230	2,370	-	-	3	8,603
Fines and Forfeitures	2,104	469	-	-	-	2,573
Investment Incomes	385	2	-	6	-	393
Contributions & Donations	34	8	-	-	-	42
Miscellaneous	385	589	3,045	-	5	4,024
Total Revenue	$ 68,679	$ 26,157	$ 3,445	$ 2,585	$ 3,671	$ 104,537
Expenditures:						
General Government	$ 8,617	$ 240	$ -	$ 2,616	$ -	$ 11,473
Judicial	6,987	1,519	-	-	-	8,506
Public Safety	38,842	14,880	-	1,725	-	55,447
Public Works	9,869	367	-	1,141	4,046	15,423
Health and Welfare	736	-	-	-	-	736
Culture and Recreation	3,594	1,912	-	1,744	-	7,250
Housing & Development	3,309	3,500	-	35	-	6,844
Debt Service	3	507	3,445	-	-	3,955
Depreciation	-	-	-	-	11	11
Total Expenditures	$ 71,957	$ 22,925	$ 3,445	$ 7,261	$ 4,057	$ 109,645
Other Financing Sources (Uses)						
Operating Transfers In	$ 4,236	$ 3,070	$ -	$ 48	$ 42	$ 7,396
Operating Transfers Out	(3,866)	(6,117)	-	(629)	(42)	(10,654)
Proceeds of Fixed Asset Dispositions	19	-	-	-	-	19
Net Increase (Decrease) in Fund Balance	$ (2,889)	$ 185	$ -	$ (5,257)	$ (386)	$ (8,347)
Projected Ending Fund Balance at June 30, 2020	$ 45,272	$ 7,803	$ -	$ (2,155)	$ (386)	$ 50,534

2018 - 2020 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances -
Governmental Fund Types

($ in Thousands)	General Fund FY 2018 Actual	General Fund FY 2019 Budget	General Fund FY 2020 Budget	Special Revenue Funds FY 2018 Actual	Special Revenue Funds FY 2019 Budget	Special Revenue Funds FY 2020 Budget	Debt Service Fund FY 2018 Actual	Debt Service Fund FY 2019 Budget	Debt Service Fund FY 2020 Budget	Capital Projects Funds FY 2018 Actual	Capital Projects Funds FY 2019 Budget	Capital Projects Funds FY 2020 Budget	Total Governmental Funds FY 2018 Actual	Total Governmental Funds FY 2019 Budget	Total Governmental Funds FY 2020 Budget
Revenue:															
Taxes	$ 56,162	$ 57,168	$ 47,377	$ 19,571	$ 20,272	31,320	$ -	$ -	$ -	$ 2,124	$ 2,325	2,285	$ 77,857	$ 79,765	$ 80,982
Licenses & Permits	1,267	1,138	548	4	2	4	-	-	-	-	-	-	1,271	1,140	552
Intergovernmental Revenues	2,112	1,224	1,316	1,969	2,445	2,435	190	-	400	1,150	254	621	5,421	3,923	4,772
Charges for Services	6,230	6,219	18,781	2,352	2,370	4,157	-	-	-	-	-	-	8,582	8,589	22,938
Fines and Forfeitures	2,104	1,718	1,955	500	469	383	-	-	-	-	-	-	2,604	2,187	2,338
Investment Incomes	385	281	411	-	2	2	43	-	-	2	6	1	430	289	414
Contributions & Donations	34	-	5	16	8	7	399	400	-	1,278	-	-	1,727	408	12
Other Revenue	385	253	78	567	589	740	-	-	-	19	-	-	971	842	818
Total Revenue	$ 68,679	$ 68,001	$ 70,471	$ 24,979	$ 26,157	$ 39,048	$ 632	$ 400	$ 400	$ 4,573	$ 2,585	$ 2,907	$ 98,863	$ 97,143	$ 112,826
Expenditures:															
General Government	$ 8,617	$ 8,118	$ 28,721	$ 223	$ 240	370	$ -	$ -	$ -	$ 1,565	$ 2,616	773	$ 10,405	$ 10,974	$ 29,864
Judicial	6,987	7,136	7,572	1,357	1,519	1,470	-	-	-	-	-	-	8,344	8,655	9,042
Public Safety	38,842	29,468	15,369	15,280	14,880	32,544	-	-	-	1,176	1,725	246	55,298	46,073	48,159
Public Works	9,869	8,162	8,097	737	367	134	-	-	-	2,481	1,141	1,174	13,087	9,670	9,405
Health and Welfare	736	1,832	1,817	-	-	-	-	-	-	-	-	-	736	1,832	1,817
Culture and Recreation	3,594	3,848	3,667	1,528	1,912	1,903	-	-	-	594	1,744	283	5,716	7,504	5,853
Housing & Development	3,309	3,843	2,825	3,468	3,500	3,500	-	-	-	192	35	-	6,969	7,378	6,325
Debt Service	3	4	-	507	507	506	897	3,524	3,445	1,099	-	-	2,506	4,035	3,951
Total Expenditures	$ 71,957	$ 62,411	$ 68,068	$ 23,100	$ 22,925	$ 40,427	$ 897	$ 3,524	$ 3,445	$ 7,107	$ 7,261	$ 2,476	$ 103,061	$ 96,121	$ 114,416
Other Financing Sources (Uses)															
Operating Transfers In	4,236	5,254	1,931	$ 3,102	$ 3,070	3,619	$ 1,347	$ 3,124	$ 3,045	$ 669	-	$ 48	$ 9,354	$ 11,448	$ 8,643
Operating Transfers Out	(3,866)	(10,904)	(4,369)	(5,826)	(6,117)	(2,132)	-	-	-	-	1,041	(629)	(9,692)	(15,980)	(7,130)
Sale of Capital Assets	19	60	20	8	-	-	-	-	-	-	-	-	27	60	20
Capital Lease Proceeds	-	-		2,337	-	-	-	-	-	1,650	-	-	3,987	-	-
Bond Proceeds	-	-	-	-	-	-	-	-	-	-	3,635	-	-	3,635	-
Total Other Financing Sources (Uses)	389	(5,590)	(2,418)	(379)	(3,047)	1,487	1,347	3,124	3,045	2,319	4,676	(581)	3,676	(837)	1,533
Net Increase (Decrease) in Fund Balance	$ (2,889)	$ -	$ (15)	$ 1,500	$ 185	$ 108	$ 1,082	$ -	$ -	$ (215)	$ -	$ (150)	$ (522)	$ 185	$ (57)
Fund Balance - Beginning of Year	42,848	39,959	39,959	5,933	7,433	7,618	1,325	662	1,316	3,317	3,102	3,102	53,423	51,156	51,995
Fund Balance - End of Year	$ 39,959	$ 39,959	$ 39,944	$ 7,433	$ 7,618	$ 7,726	$ 2,407	$ 662	$ 1,316	$ 3,102	$ 3,102	$ 2,952	$ 52,901	$ 51,341	$ 51,938

2018 - 2020 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings -
Internal Service Funds

($ in Thousands)	Administrative Services FY 2018 Actual	Administrative Services FY 2019 Budget	Administrative Services FY 2020 Budget	Employee Benefits FY 2018 Actual	Employee Benefits FY 2019 Budget	Employee Benefits FY 2020 Budget	County Insurance FY 2018 Actual	County Insurance FY 2019 Budget	County Insurance FY 2020 Budget	Total Internal Service Funds FY 2018 Actual	Total Internal Service Funds FY 2019 Budget	Total Internal Service Funds FY 2020 Budget
Operating Revenue:												
Intergovermental	$ 15	$ 17	$ -	$ 204	$ 210	$ -	$ -	$ -	$ -	$ 219	$ 227	$ -
Charges for services	4,085	5,413	-	11,958	12,321	-	1,558	1,001	-	17,601	18,735	-
Other contribution	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Revenue	$ 4,100	$ 5,430	$ -	$ 12,162	$ 12,531	$ -	$ 1,558	$ 1,001	$ -	$ 17,820	$ 18,962	$ -
Operating Expenses:												
Personal services	$ 2,615	$ 3,131	$ -	$ 17	$ 14	$ -	$ -	$ -	$ -	$ 2,632	$ 3,145	$ -
Contractual services	1,283	1,876	-	12,133	12,501	-	1,555	999	-	14,971	15,376	-
Supplies	182	132	-	5	-	-	-	-	-	187	132	-
Interdepartment charges	97	88	-	13	16	-	3	2	-	113	106	-
Other costs	1	1	-	-	-	-	-	-	-	1	1	-
Total Operating Expenses	$ 4,178	$ 5,228	$ -	$ 12,168	$ 12,531	$ -	$ 1,558	$ 1,001	$ -	$ 17,904	$ 18,760	$ -
Income (Loss) Before Transfers	$ (78)	$ 202	$ -	$ (6)	$ -	$ -	$ -	$ -	$ -	$ (84)	$ 202	$ -
Operating Transfers Out	-	(202)	-	-	-	-	-	-	-	-	(202)	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-	-
Net Income (Loss)	$ (78)	$ -	$ -	$ (6)	$ -	$ -	$ -	$ -	$ -	$ (84)	$ -	$ -
Retained Earnings - Beginning Yr	145	67	67	6	-	-	-	-	-	151	67	67
Retained Earnings - End of Year	$ 67	$ 67	$ 67	$ -	$ -	$ -	$ -	$ -	$ -	$ (182)	$ 67	$ 67

2018 - 2020 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

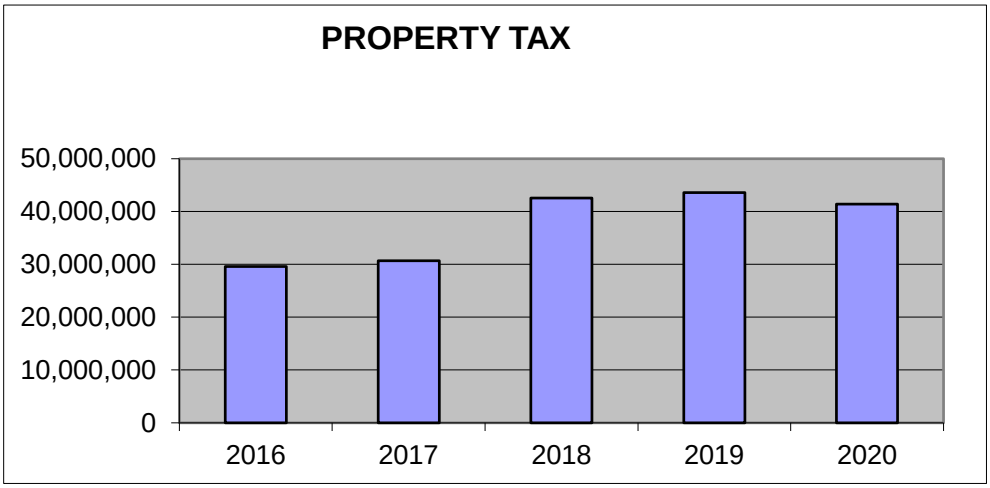
($ in Thousands)	Solid Waste FY 2018 Actual	Solid Waste FY 2019 Budget	Solid Waste FY 2020 Budget	Revolving Loan Fund FY 2018 Actual	Revolving Loan Fund FY 2019 Budget	Revolving Loan Fund FY 2020 Budget	Total Enterprise Funds FY 2018 Actual	Total Enterprise Funds FY 2019 Budget	Total Enterprise Funds FY 2020 Budget
Operating Revenue:									
Taxes	$ 60	$ -	$ 20	$ -	$ -	$ -	$ 60	$ -	$ 20
Licenses and Permits	-	-	-	-	-	-	-	-	-
Intergovernmental	12	-	-	-	-	-	12	-	-
Charges for Services	3,385	3,663	3,648	2	-	-	3,387	3,663	3,648
Investment income	3	3	2	-	-	-	3	3	2
Miscellaneous	5	5	-	-	-	-	5	5	-
Total Operating Revenue	$ 3,465	$ 3,671	$ 3,670	$ 2	$ -	$ -	$ 3,467	$ 3,671	$ 3,670
Operating Expenses:									
Personal services	$ 185	195	$ 203	$ -	-	$ -	$ 185	$ 195	$ 203
Contractual services	3,469	3,617	3,659	-	-	-	3,469	3,617	3,659
Supplies	13	9	11	-	-	-	13	9	11
Interdepartmental charges	101	108	135	-	-	-	101	108	135
Depreciation	20	11	20	-	-	-	20	11	20
Capital	-	-	29	-	-	-	-	-	29
Other costs	-	-	-	2	-	-	2	-	-
Total Operating Expenses	$ 3,788	$ 3,940	$ 4,057	$ 2	$ -	$ -	$ 3,790	$ 3,940	$ 4,057
Operating Income (Loss)	$ (323)	(269)	$ (387)	$ -	-	$ -	$ (323)	$ (269)	$ (387)
	-	-	-	-	-	-			
Capital Contributions	-	-	-	-	-	-	-	-	-
Special Item	-	-	-	-	-	-	-	-	-
Operating Transfers In	336	42	-	-	-	-	336	42	-
Operating Transfers Out	-	(42)	-	-	-	-	-	(42)	-
Net Income (Loss)	$ 13	$ (269)	$ (387)	$ -	$ -	$ -	$ 13	$ (269)	$ (387)
Net Assets - Beginning of Year	2,918	2,931	2,662	242	242	242	3,160	3,173	2,904
Net Assets - End of Year	$ 2,931	$ 2,662	$ 2,275	$ 242	$ 242	$ 242	$ 3,173	$ 2,904	$ 2,517

REVENUE ANALYSIS

Property Taxes are the largest and most significant source of revenue to the County. They provide $41,431,498 of the Tax Supported Fund's Revenue. There is a decrease from FY19 to FY20 of $2,129,551. 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.

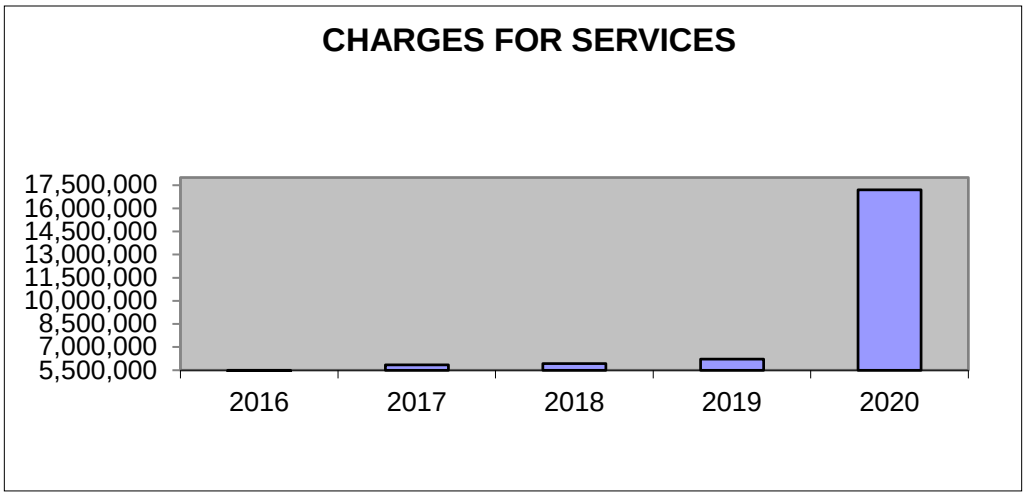
All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. With the passage of senate bill 346, the definition of a bona fide, arms length transaction now 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 FY19 there was an increase in property tax of 2.5% from FY18, and in FY20 there is a decrease in property tax of 4.9% from FY19. The decrease is mostly due to the millage rate decrease for City of Brunswick residents in tax district 1, as they are no longer paying for County police services. Jekyll Island residents previously received a millage rate rollback for a portion of the Insurance Premium Taxes, however all of the Insurance Premium Taxes are being used to help fund the Police Fund, therefore a millage rate decrease for Jekyll Island was approved.

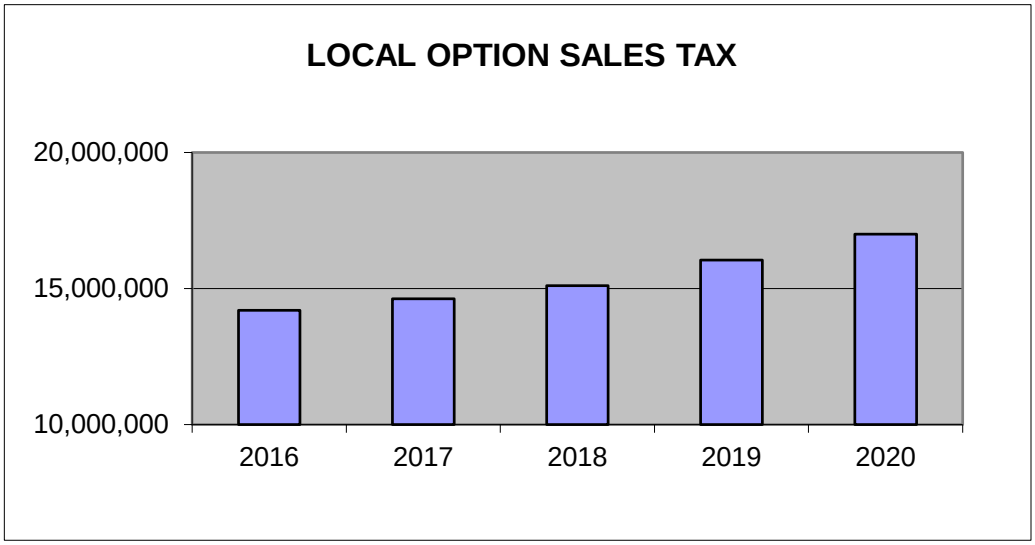


The second largest revenue source is **Charges for Services**, with projected revenue of $17,191,871 or 24% of the General Fund Revenue. There is an increase of $10,972,418 from FY19. Charges for Services for FY20 include: Commission on Tax Collections of $1,831,800, Recreation Participation Fees of $195,000, Prison Housing Fees of $673,000 and various other fees. The increase is mostly due to the internal services funds being eliminated and those

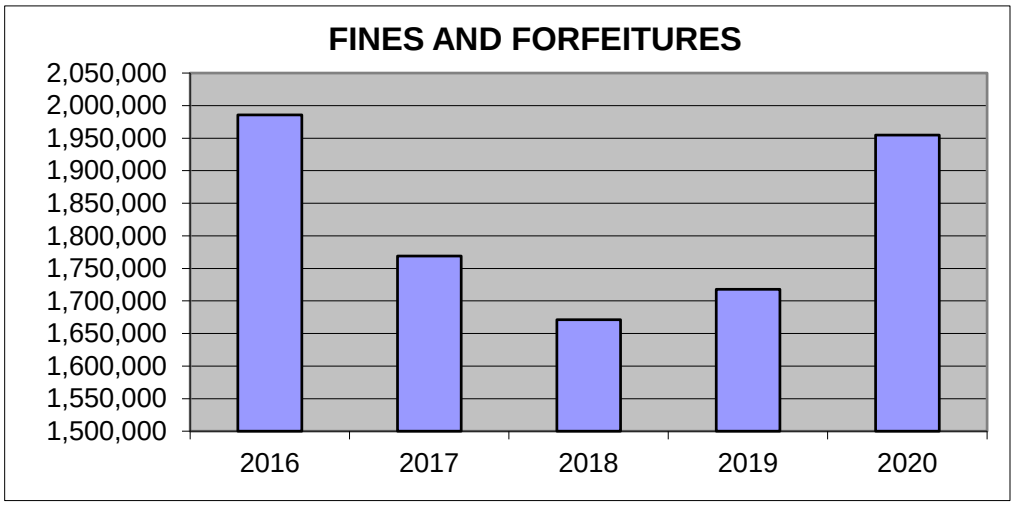
functions placed in the General Fund. New functions included in Charges for Services for FY20 include: Health and Life Insurance Costs of $9,635,828, Property & Liability Insurance Costs of $574,195, and Worker's Compensation of $1,103,416. Charges for services are fees collected by local governments, 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.



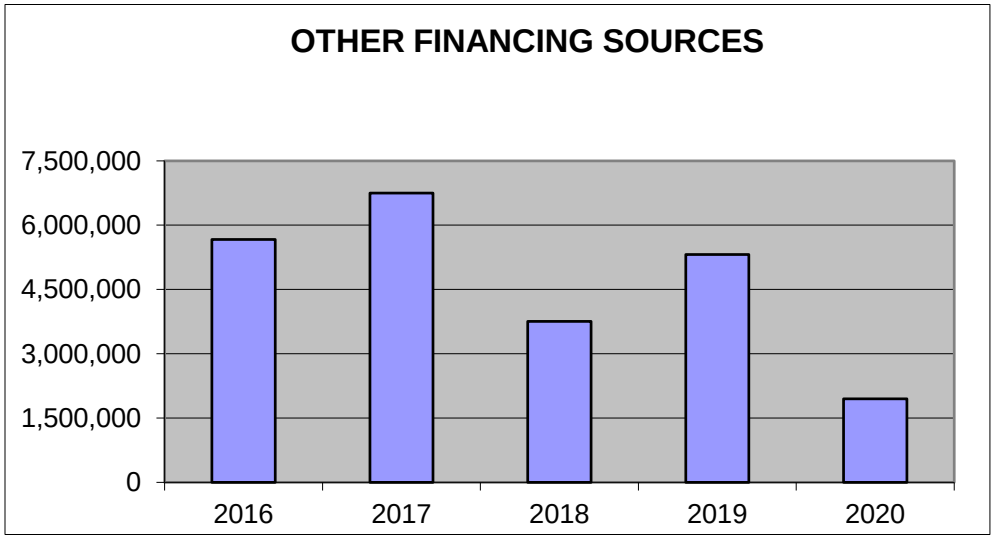
Local Option Sales Tax (LOST) is the County's third largest revenue source, with estimated revenue of $17,000,000 or approximately 23% of the General Fund Revenue. The increase over FY19 is $950,000 (6%). Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of the 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 FY17, FY18 and FY19, and it is estimated that they will continue to increase in FY20. This tax is based largely on the status of the economy.



The fourth largest revenue source is **Fines and Forfeitures** with projected revenue of $1,954,600 or 2.7% of the General Fund Revenue. The increase over FY19 is $236,700. 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.



The fifth largest revenue source is **Other Financing Sources** with projected revenue of $1,951,957 or 2.7% of the General Fund Revenue. The decrease over FY19 is $3,362,094 (63%). This decrease is mostly attributed to the decrease in the transfer from Insurance Premium Tax. Other Financing Sources for FY20 include: a transfer from the Emergency 911 Fund of $165,859, a transfer from the Accommodation Excise Tax Fund of $1,747,626, a transfer from Brunswick Judicial Circuit of $18,472 and $20,000 from the sale of surplus equipment.

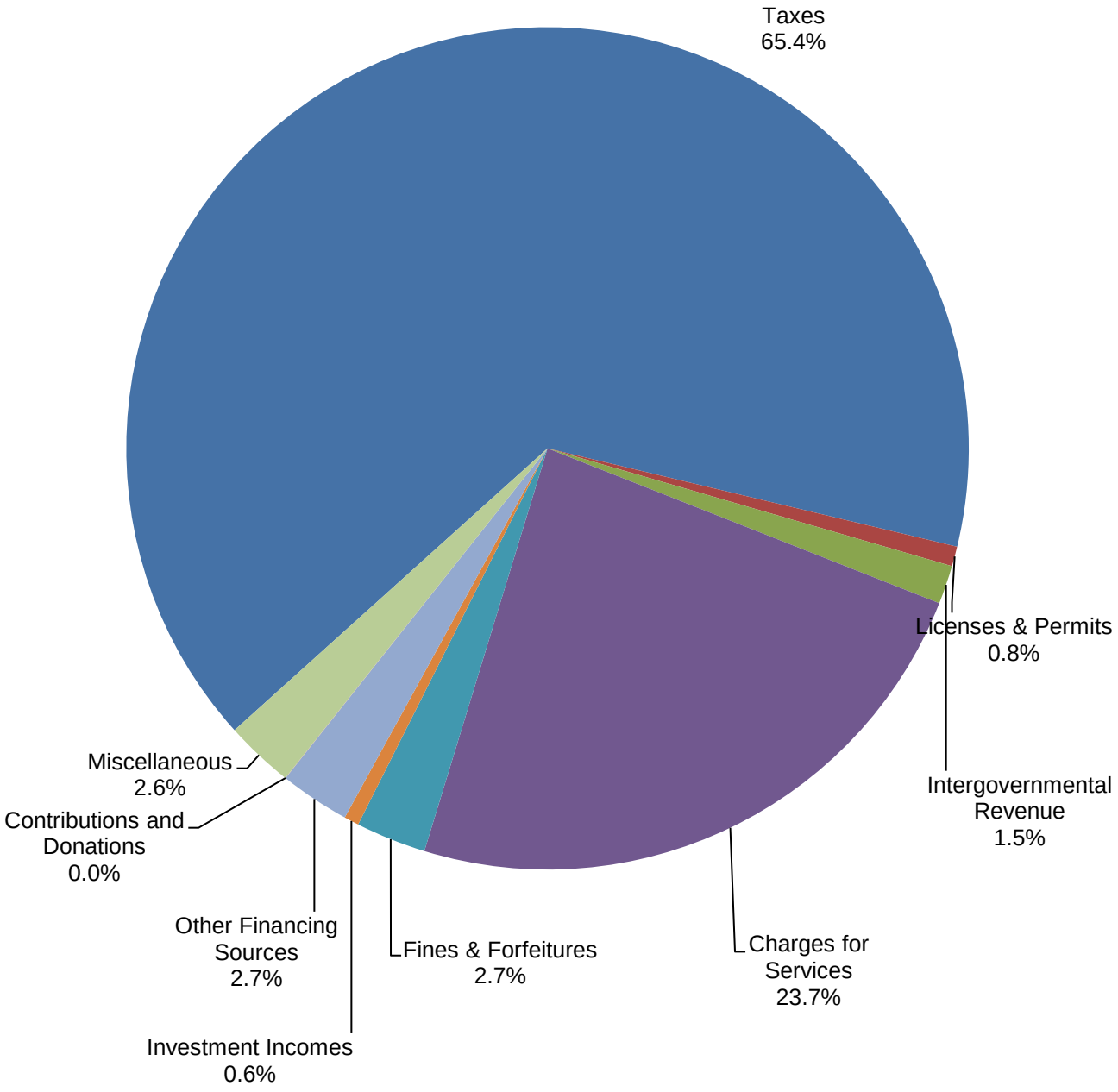


SUMMARIES

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 2019 - 2020
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE

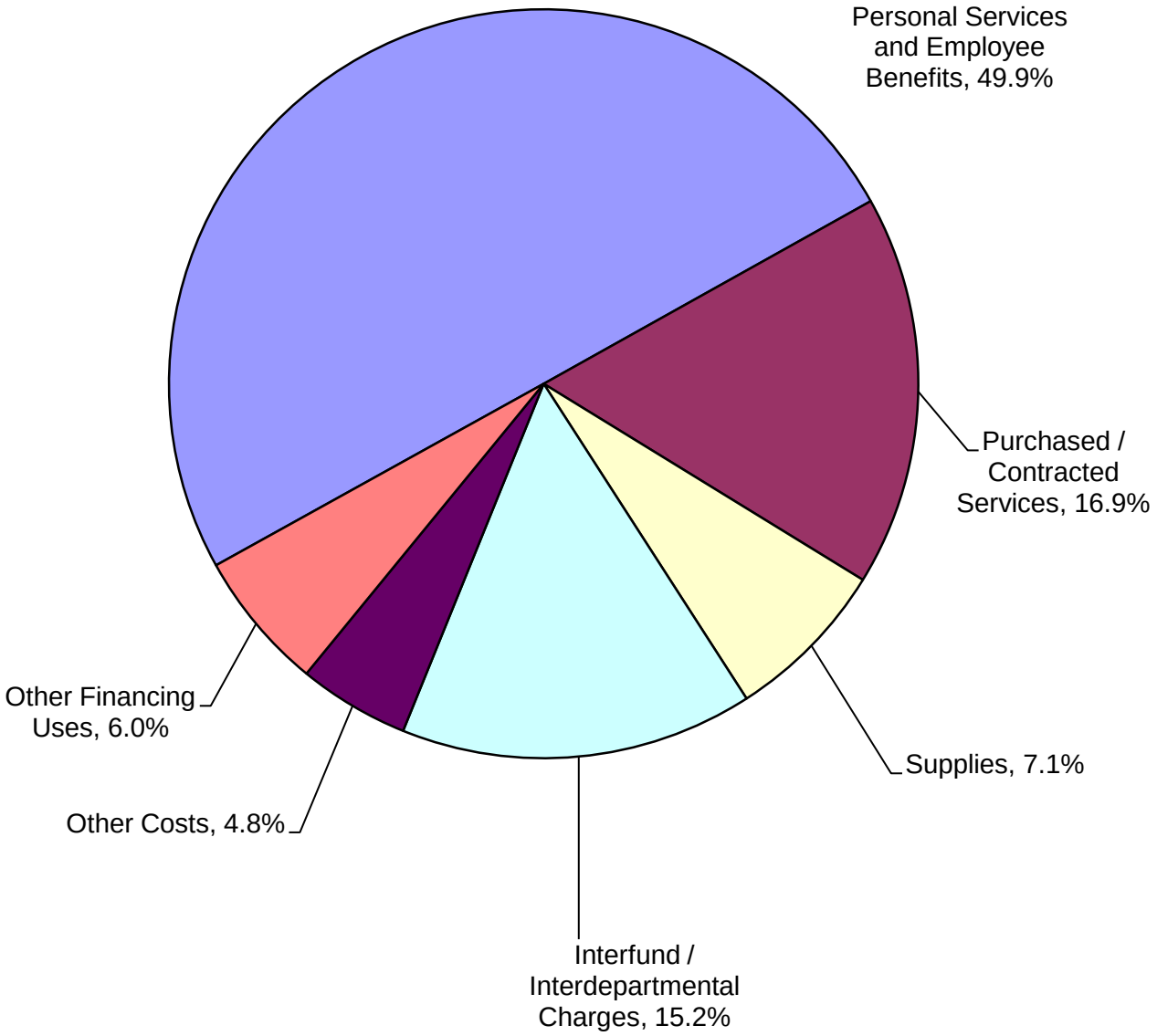


FY20 APPROVED REVENUE BUDGET

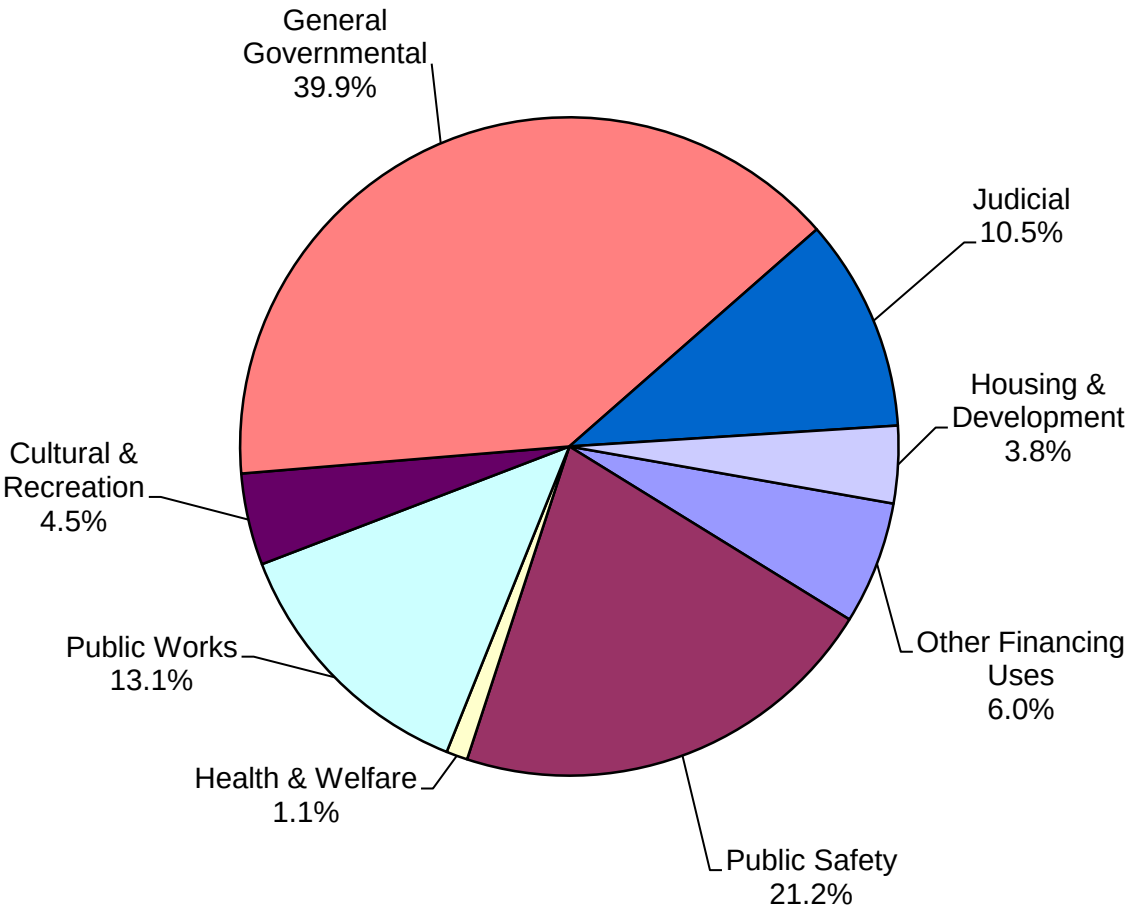
FUND 100 General Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
31	Property Taxes	36,674,811	37,652,975	26,910,387
31A	Sales Taxes	18,912,865	18,936,650	19,906,650
31B	Other Taxes	573,822	578,000	575,000
32	Licenses & Permits	1,267,264	1,137,800	548,100
33	Intergovernmental	2,143,584	1,224,499	1,315,525
34	Charges for Services	6,230,121	6,219,453	18,781,329
35	Fines & Forfeitures	2,104,046	1,717,900	1,954,600
36	Investment Income	433,543	280,916	410,875
37	Contributions	39,607	400	5,400
38	Miscellaneous	375,599	253,105	77,675
39	Other Financing Sources	4,255,093	5,314,051	1,951,957
	Fund Totals	**73,010,355**	**73,315,749**	**72,437,498**

FY 2019 - 2020
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY 2019 - 2020
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY SERVICE GROUP



FY20 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999	Non-Departmental (Other Financing Use	9,005,932	10,903,665	4,369,197
1110	County Commission	530,943	481,725	433,874
1320	County Manager	383,531	1,397,453	2,146,238
1321	Community Services	128,561	0	0
1400	Elections	350,278	464,092	503,598
1510	Finance	98,982	98,598	1,259,378
1530	County Attorney	465,313	562,045	549,145
1535	Information Technology	167,698	251,428	3,274,215
1536	Geographical Information Services	567,255	618,918	689,585
1540	Human Resources Operations	0	0	687,496
1545	Tax Commissioner	1,290,563	1,478,017	1,543,993
1550	Property Tax Appraisal	1,328,568	1,395,471	1,390,663
1555	Property and Liability	0	0	1,333,970
1565	Facilities Management	1,416,752	1,370,426	2,377,792
1821	Employee Benefits	0	0	11,409,175
1823	Workers Compensation	0	0	1,122,120
2150	Superior Court Judge	556,739	630,640	697,600
2180	Superior Court Clerk	1,313,262	1,427,382	1,427,178
2200	District Attorney	726,240	711,724	690,600
2300	State Court Judge	315,218	352,648	356,568
2305	State Court Clerk	760,727	825,009	848,341
2310	Solicitor of State Court	333,261	359,479	377,549
2400	Magistrate Court	236,166	253,456	272,995
2450	Probate Court	445,610	480,197	498,130
2600	Juvenile Court	1,415,792	1,486,955	1,665,461
2800	Superior Court Public Defender	525,538	543,300	555,856
2801	State Court Public Defender	65,000	65,000	181,500
3200	Police Admin	1,399,256	1,462,334	0
3220	Crime Investigation Division	2,308,832	2,109,307	0
3222	Drug Squad	132,873	138,278	0
3223	Patrol	6,263,365	6,237,055	0
3310	Sheriffs Administration	4,454,653	4,586,141	4,627,817
3326	Detention Management	9,304,545	9,169,656	9,395,033
3355	Jail Complex Operations	302,277	353,200	341,000
3600	Emergency Medical Services	4,119,946	4,386,401	0
3700	Coroner	109,215	114,169	104,461

FY20 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
3910	Animal Control	719,753	707,360	696,350
3920	Emergency Management	8,102,297	204,266	204,566
4100	Public Works Administration	1,531,651	1,459,534	1,528,488
4200	Highways and Streets	1,286,594	1,319,746	1,246,421
4250	Drainage	2,372,128	2,276,903	2,496,710
4270	Traffic Engineering	571,262	645,875	901,537
4530	Solid Waste Disposal	15,414	26,250	0
4900	Fleet Maintenance	2,012,685	2,433,877	1,924,057
5000	Health & Welfare	783,974	820,995	820,995
5144	Mosquito Control	920,163	1,011,442	995,720
6110	Recreation Administration	209,466	237,711	195,681
6120	Participation Recreation	426,120	499,509	474,505
6130	Sport Facilities	694,671	782,988	844,680
6182	Blythe Is. Regional Park	42,520	0	0
6183	Howard Coffin Park	469,892	566,821	558,056
6184	Neptune Park	7,549	14,212	0
6186	Mallery Park	260,340	271,430	275,536
6220	Parks Maintenance	513,560	573,650	397,256
6510	Brunswick Library	616,510	560,602	598,756
6590	St. Simons Public Library	320,879	340,918	322,273
7000	Community Dev Admin	241,442	248,659	270,057
7010	Regulatory Engineering	416,032	481,369	487,096
7130	Agriculture Resources	104,781	131,511	115,563
7140	Forest Resources	22,598	23,423	23,411
7220	Building Inspection	687,209	1,052,670	0
7410	Planning	433,142	594,572	587,094
7420	Transportation Planning	104,333	115,976	141,231
7450	Code Enforcement	206,322	208,091	214,158
7500	Appropriation Econ Dev	883,516	883,516	883,516
7910	Occupation Tax	96,588	103,340	103,257
8100	Debt Service	3,306	4,364	0
	Fund Totals	***75,899,588***	***73,315,749***	***72,437,498***

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
County Commission			
County Clerk	1	1	1
Vice-Chairman Bd of Commissioners	1	1	1
Records Retention Technician	1	1	1
Administrative Secretary	1	1	1
Chairman Board of Commissioners	1	1	1
County Commissioner	5	5	5
County Commission Total	**10**	**10**	**10**
County Manager			
Assistant County Manager	0	1	1
Administrative Assistant	0	0	0
County Manager	1	1	1
Contract Analyst	1	1	1
Internal Auditor	1	1	1
Research Analyst/PIO	1	1	1
Public Communications Manager	1	1	1
Customer Service Representative	2	2	2
Assistant to County Manager	1	1	1
County Manager Total	**8**	**9**	**9**
Elections			
Elections Specialist - Part Time	0	1	1
Administrative Technician - Part Time	1	0	0
Supervisor Board of Elections	1	1	1
Assistant Supervisor	1	1	1
Administrative Technician	1	1	1
Administrative Technician - Temporary	1	1	1
Board of Elections	5	5	5

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Elections Total	**10**	**10**	**10**
Finance			
Procurement Officer			1
Manager, Finance	1	1	1
Grants Coordinator	1	1	1
Administrative Assistant	0	0	0
Accounting Technician	1	1	1
Occupational Tax Coordinator	0	0	0
Purchasing Agent	1	1	0
Director of Admin Services/CFO	1	1	0
Chief Financial Officer			1
Director, Finance	0	0	0
Mail Clerk - Part Time	1	1	1
Accountant	2	2	3
Budget Analyst	0	0	0
Administrative Technician	1	1	1
Accounting Technician	4	4	4
Accountant	1	1	1
Finance Total	**14**	**14**	**15**
County Attorney			
County Attorney	1	1	1
Senior Assistant County Attorney	1	1	1
Assistant County Attorney	1	2	2
Administrative Assistant	1	1	1
Paralegal	0	0	0
County Attorney Total	**4**	**5**	**5**
Information Technology			

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Network Engineer	1	1	1
Assistant Manager, IT	1	1	1
IT Services Specialist	3	3	3
Systems Administrator	2	3	3
Systems Analyst	4	4	4
Programs Analyst			1
Administrative Assistant	1	1	0
Director, Information Technology			1
Manager, Information Technology	1	1	0
Information Technology Total	**13**	**14**	**14**
Geographical Info Services			
GIS Manager	1	1	1
Systems Analyst	1	1	1
GPS Field Technician	0	0	0
GIS Technician	1	1	1
GIS Analyst	5	5	5
Geographical Info Services Total	**8**	**8**	**8**
Human Resources Operations			
Director, Human Resources			1
Assistant Director, HR			1
Human Resources Technician	0	0	0
Manager, Human Resources	1	1	0
Administrative Secretary - Full Time	1	1	1
Administrative Secretary - Part Time	0	0	0
Human Resource Generalist	4	4	4
Assistant Manager, HR	1	1	0
Human Resources Operations Total	**7**	**7**	**7**

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Tax Commissioner			
Tax Collections Specialist	10	10	12
Deputy Tax Commissioner - Delinquencies	1	0	0
Deputy Tax Commissioner - Accounting Analyst	1	1	1
Deputy Tax Commissioner	1	1	1
Accountant I	1	1	1
Chief Deputy Tax Commissioner	1	0	0
Accounting Technician	1	1	0
Tax Office Administrator	0	1	1
Deputy Tax Commissioner - Administration	1	0	0
Administrative Assistant	0	0	0
Tax Collections Specialist - Part Time	5	5	6
Paralegal-Tax Commissioner	0	1	1
Programs Analyst	0	0	0
Assistant Tax Commissioner	0	0	0
Assistant to Tax Commissioner	0	1	1
Tax Clerk	0	0	0
Tax Commissioner	1	1	1
Tax Clerk - Part Time	0	0	0
Tax Commissioner Total	**23**	**23**	**25**
Property Tax Appraisal			
Personal Property Supervisor	0	0	1
Property Appraiser	12	12	10
Chairman of Tax Assessors	1	1	1
Administrative Technician	3	3	2
Administrative Secretary	1	1	1
Real Property Supervisor	2	2	2

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Administrative Assistant			1
Board of Tax Assessors	4	4	4
Chief Appraiser	1	1	1
Deputy Chief Appraiser	1	1	1
Programs Analyst			1
Property Tax Appraisal Total	**25**	**25**	**25**
Facilities Management			
Custodial Supervisor	1	1	1
Division Manager, Public Works		1	1
Supervisor Facilities	0	0	0
Custodian	0	0	0
Administrative Technician	1	1	1
ADA Facilities Coordinator	1	1	1
Trades Worker	8	7	7
Administrative Technician	0	0	0
Maintenance Worker	0	0	0
Custodial Supervisor	0	0	0
Custodian	0	0	0
Trades Worker	0	0	0
Maintenance Worker	0	0	0
Supervisor Facilities	1	1	1
Facilities Management Total	**12**	**12**	**12**
Superior Court Judge			
Court Reporter - Supplemental	6	6	6
Law Clerk-Supplemental	1	1	2
Superior Court Judge - Supplemental	7	7	7
Secretary/Judge - Supplemental	5	5	5

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Juvenile Court Judge - Supplemental	1	1	1
Superior Court Judge Total	**20**	**20**	**21**
Superior Court Clerk			
Administrative Secretary	1	1	0
Clerk of Superior Court	1	1	1
Deputy Court Clerk	12	13	14
Deputy Clerk	6	5	5
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Superior Court Clerk Total	**22**	**22**	**22**
State Court Judge			
Administrative Assistant	0	0.5	0.5
Law Clerk	0	0.5	0.5
State Court Judge	1	1	1
Administrative Assistant	0	0	0
State Court Judge - Seasonal	1	1	1
State Court Judge Total	**2**	**3**	**3**
State Court Clerk			
Deputy Court Clerk - Part Time	2	2	2
Clerk of State Court	1	1	1
Deputy Court Clerk	9	9	9
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
State Court Clerk Total	**14**	**14**	**14**
Solicitor of State Court			
Administrative Technician - Part Time	1	0	0
Assistant to State Court Solicitor			1

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Solicitor	1	1	1
Victim Advocate	0	1	1
Administrative Supervisor	1	1	0
Legal Secretary	1	2	2
Administrative Technician	1	0	0
Solicitor of State Court Total	**5**	**5**	**5**
Magistrate Court			
Administrative Assistant	0	0.5	0.5
Chief Magistrate Judge	1	1	1
Deputy Magistrate - Part Time	4	4	4
Law Clerk	0	0.5	0.5
Magistrate Court Total	**5**	**6**	**6**
Probate Court			
Chief Clerk	1	1	1
Accounting Technician - Part Time	0	0	0
Probate Court Judge	1	1	1
Accounting Technician	1	1	1
Deputy Court Clerk	3	3	3
Deputy Court Clerk - Part Time	1	1	0
Associate Judge			1
Deputy Clerk	1	1	1
Probate Court Total	**8**	**8**	**8**
Juvenile Court			
Director Juvenile Court	0	0	0
Administrative Assistant	0	0	0
Juvenile Court Judge	1	1	1
Diversion Center Supervisor	0	0	0

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Court Administrator	0	0	0
Pre-Trail/Intake Coordinator	1	0	0
Court Officer	0	0	0
Chief Deputy Clerk, Juvenile	1	1	1
Transport Officers - Part Time	0	0	0
Asst. Juvenile Court Judge - Part Time	1	1	1
Administrative Secretary	0	0	0
Administrative Technician	0	0	0
Deputy Court Clerk	3	3	3
Juvenile Court Support Specialist	0	1	1
Juvenile Court Diversion Specialist	0	1	1
Chief Probation Officer	1	1	1
Juvenile Probation Officer	4	3	3
Clerk of Juvenile Court	1	1	1
Juvenile Court Total	**13**	**13**	**13**
Sheriffs Administration			
Administrative Supervisor	1	1	1
Administrative Assistant	1	1	1
Administrative Technician - Part Time	1	1	1
Administrative Technician - Temporary	1	1	1
Court Security Officer - Part Time	19	13	15
Deputy Sheriff	31	29	28
Sheriff	1	1	1
Deputy Sheriff Colonel	2	2	1
Administrative Technician	5	6	6
Deputy Sheriff Major	2	3	3
Undersheriff	1	1	1

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Systems Analyst	1	1	1
Sheriffs Administration Total	**66**	**60**	**60**
Detention Management			
Undersheriff	0	0	0
Communication Officer	1	1	1
Detention Officer - Part Time		4	4
Detention Officer	74	78	74
Detention Officer Lieutenant	5	5	4
Medical Assistant	1	1	1
Jail Administrator	1	1	1
Detention Officer Sergeant	13	13	13
Detention Officer Major	0	0	0
Detention Officer Captain	2	2	2
Detention Officer Master Sergeant	0	0	1
Court Security Officer - Part Time			1
Administrative Technician	3	2	2
Detention Officer - Temporary	1	0	1
Administrative Supervisor	1	1	1
Administrative Secretary	1	1	1
Licensed Practical Nurse	3	3	4
Trades Worker	1	1	1
Supervisor, Communications	1	1	1
Supervisor, Facilities	1	1	1
Deputy Sheriff, Major	1	1	1
Detention Management Total	**110**	**116**	**115**
Coroner			
Coroner	1	1	1

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Coroner Total	**1**	**1**	**1**
Animal Control			
Programs Analyst	0	0	0
Animal Control Officer	8	8	8
Animal Control Division Manager	1	1	1
Animal Control Total	**9**	**9**	**9**
Emergency Management			
EMA Director	1	1	1
Programs Analyst	0	0	0
EMA Specialist	1	1	1
Emergency Management Total	**2**	**2**	**2**
Public Works Administration			
Programs Analyst	1	1	0
Supervisor, Engineering	1	1	1
Administrative Assistant	0	0	0
Construction Inspector	2	2	2
Administrative Assistant	0	0	0
Director. Public Works	1	1	1
Supply Assistant	1	1	0
Administrative Supervisor			1
Construction Coordinator - Part Time	1	1	1
Engineering Technician	2	2	3
Project Coordinator	0	0	0
Engineer I	1	1	1
Administrative Assistant - Part Time	1	0	0
Administrative Technician	1	2	2
Right-of-Way Coordinator	0	0	0

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Division Manager	1	1	1
Public Works Administration Total	**13**	**13**	**13**
Highways and Streets			
Maintenance Worker	8	6	6
Crew Leader - Part Time	1	0	0
Equipment Operator	9	10	8
Public Works Supervisor	3	2	2
Crew leader	1	1	1
Highways and Streets Total	**22**	**19**	**17**
Drainage			
Roads and Drainage Engineer	1	1	1
Public Works Supervisor	4	5	5
Crew Leader Part-time		1	1
Traffic Technician	0	0	0
Trades Worker	2	2	2
Equipment Operator	18	17	20
Crew Leader		1	1
Maintenance Worker	8	9	9
Drainage Total	**33**	**36**	**39**
Traffic Engineering			
Traffic Signal Technician	6	6	6
Traffic Engineer	0	0	0
Administrative Technician	0	0	0
Traffic Engineering Total	**6**	**6**	**6**
Fleet Maintenance			
Fleet Maintenance Supervisor			1
Parts Room Manager		1	1

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Manager Fleet Maintenance	1	1	1
Administrative Technician	1	0	0
Preventative Maintenance Technician	0	0	0
Mechanic	8	8	7
Fleet Maintenance Total	**10**	**10**	**10**
Mosquito Control			
Lab Technician	0	0	0
Manager Mosquito Control	0	0	0
Mosquito Control Tech - Seasonal	0	0	0
Public Works Supervisor	0	0	0
Mosquito Control Technician	0	0	0
Mosquito Control Total	**0**	**0**	**0**
Recreation Administration			
Administrative Technician	1	2	0
Manager, Recreation and Parks	1	1	0
Director, Recreation	0	0	1
Assistant Director	0	0	0
Recreation Program Manager	1	0	0
Programs Analyst	0	0	0
Administrative Assistant	0	0	1
Recreation Program Coordinator	0	0	0
Recreation Administration Total	**3**	**3**	**2**
Sport Facilities			
Recreation Program Manager	0	0	0
Recreation Specialist	4	3	3
Assistant Director, Recreation			1
Assistant Manager	0	1	

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Park Coordinator	0	2	1
Recreation Program Coordinator	2	0	
Maintenance Worker - Part Time	1	1	1
Maintenance Worker	5	5	5
Recreation Program Coordinator	2	2	2
Crew Leader	2	2	2
Recreation Program Manager	1	0	1
Mechanic	0	0	
Sport Facilities Total	**17**	**16**	**16**
Howard Coffin Park			
Lifeguard - Seasonal	11	11	11
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	7	7	7
Administrative Technician	0	0	0
Maintenance Worker	2	2	2
Crew Leader	0	0	0
Recreation Specialist	0	0	0
Administrative Secretary	1	1	1
Recreation Program Coordinator	2	2	2
Howard Coffin Park Total	**24**	**24**	**24**
Mallery Park			
Recreation Program Coordinator	0	0	0
Lifeguard - Seasonal	0	0	0
Administrative Technician	1	1	1
Recreation Program Coordinator	1	0	0
Recreation Program Manager	1	1	3
Maintenance Worker	2	2	2

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Recreation Site Attendant - Seasonal	0	0	0
Mallery Park Total	**5**	**4**	**6**
Parks Maintenance			
Mechanic	1	1	1
Crew Leader	1	0	0
Maintenance Worker	4	4	4
Recreation Program Coordinator	0	0	0
Maintenance Worker - Part Time	0	0	0
Recreation Program Manager	1	1	1
Parks Maintenance Total	**7**	**6**	**6**
Brunswick Library			
Library Specialist	0	0	0
Library Programs Coordinator	1	1	1
Assistant Library Director	1	1	1
Library Assistant - Part Time	6	6	6
Library Branch Manager	2	2	2
Library Director	1	1	1
Library Assistant	4	4	4
Cataloging Specialist	1	1	1
Assistant Library Branch Manager	1	1	1
Brunswick Library Total	**17**	**17**	**17**
Community Dev Admin			
Administrative Technician	0	0	0
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Community Dev Admin Total	**2**	**2**	**2**
Regulatory Engineering			

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Administrative Technician	1	1	1
Assistant County Engineer	0	1	1
Construction Inspector	1	1	1
Engineering Technician	0	0	0
Engineer	1	0	0
County Engineer	1	1	1
Right-of-Way Coordinator	1	1	1
Regulatory Engineering Total	**5**	**5**	**5**
Agriculture Resources			
Co-Op Ext Agent - Supplemental	0	0	0
Co-Op Ext Secretary - Supplemental	1	1	1
Co-Op Ext Coordinator - Supplemental	0	0	0
County Ext Program Asst - Part Time	0	0	0
Agriculture Resources Total	**1**	**1**	**1**
Forest Resources			
Ranger Firefighter - Supplemental	3	3	3
Chief Ranger - Supplemental	1	1	1
Forest Resources Total	**4**	**4**	**4**
Transportation Planning			
Administrative Secretary	1	0	0
Administrative Technician	0	0	0
Planner	3	2	2
Planning Technician	0	1	1
Planning Commission	14	14	14
Planning Division Manager	1	1	1
Transportation Planning Total	**19**	**18**	**18**
Code Enforcement			

FY20 APPROVED POSITIONS
General Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Code Enforcement Total	**3**	**3**	**3**
Occupation Tax			
Accounting Technician	1	1	1
Occupational Tax Coordinator	1	1	1
Occupation Tax Total	**2**	**2**	**2**
General Fund Total	***604***	***605***	***610***

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 **Emergency Medical Services Fund** was created in FY20 to account for expenditures and revenues for EMS services in the EMS tax districts.

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 roll back 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 Complex 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 Fund** reflects expenditures and revenues for all County police services and includes police capital and operations.

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.

FY20 APPROVED REVENUE BUDGET

FUND 208 Alternative Dispute Resolution

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
33	Intergovernmental	90,273	80,475	80,475
36	Investment Income	180	500	500
39	Other Financing Sources		19,224	1,087
	Fund Totals	**90,453**	**100,199**	**82,062**

FY20 APPROVED EXPENDITURE BUDGET

Fund 208 Alternative Dispute Resolution

Department	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999 Non-Departmental (Other Financing Use	17,485	19,130	767
2150 Superior Court Judge	68,518	81,069	81,295
Fund Totals	***86,003***	***100,199***	***82,062***

FY20 APPROVED POSITIONS
Alternate Dispute Resolution

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 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***

FY20 APPROVED REVENUE BUDGET

FUND 209 Brunswick Judicial Circuit

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
33	Intergovernmental	318,884	357,498	253,152
39	Other Financing Sources		16,586	114,392
	Fund Totals	**318,884**	**374,084**	**367,544**

FY20 APPROVED EXPENDITURE BUDGET

Fund 209 Brunswick Judicial Circuit

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999	Non-Departmental (Other Financing Use	18,674	18,645	21,538
1535	Information Technology	188	255	0
2150	Superior Court Judge	304,005	355,868	291,901
	Fund Totals	***322,867***	***374,768***	***313,439***

FY20 APPROVED POSITIONS
Brunswick Judicial Circuit

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Superior Court Judge			
Law Clerk	2	2	2
Superior Court Judge Total	**2**	**2**	**2**
Brunswick Judicial Circuit Total	***2***	***2***	***2***

FY20 APPROVED REVENUE BUDGET

FUND 210 Police Seizure Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
35	Fines & Forfeitures	50,098	101,250	60,000
36	Investment Income	74	300	50
39	Other Financing Sources		44,000	
	Fund Totals	**50,172**	**145,550**	**60,050**

FY20 APPROVED EXPENDITURE BUDGET

Fund 210 Police Seizure Fund

Department	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999 Non-Departmental (Other Financing Use	0	13,000	0
3220 Crime Investigation Division	82,700	132,550	60,050
Fund Totals	***82,700***	***145,550***	***60,050***

FY20 APPROVED REVENUE BUDGET

FUND 211 Sheriff Seizure Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
35	Fines & Forfeitures	38,504		
36	Investment Income	126		
39	Other Financing Sources		63,000	38,000
	Fund Totals	**38,630**	**63,000**	**38,000**

FY20 APPROVED EXPENDITURE BUDGET

Fund 211 Sheriff Seizure Fund

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999	Non-Departmental (Other Financing Use	0	13,000	0
3310	Sheriff's Administration	9,876	50,000	38,000
	Fund Totals	***9,876***	***63,000***	***38,000***

FY20 APPROVED REVENUE BUDGET

FUND 212 Drug Abuse Treatment Education

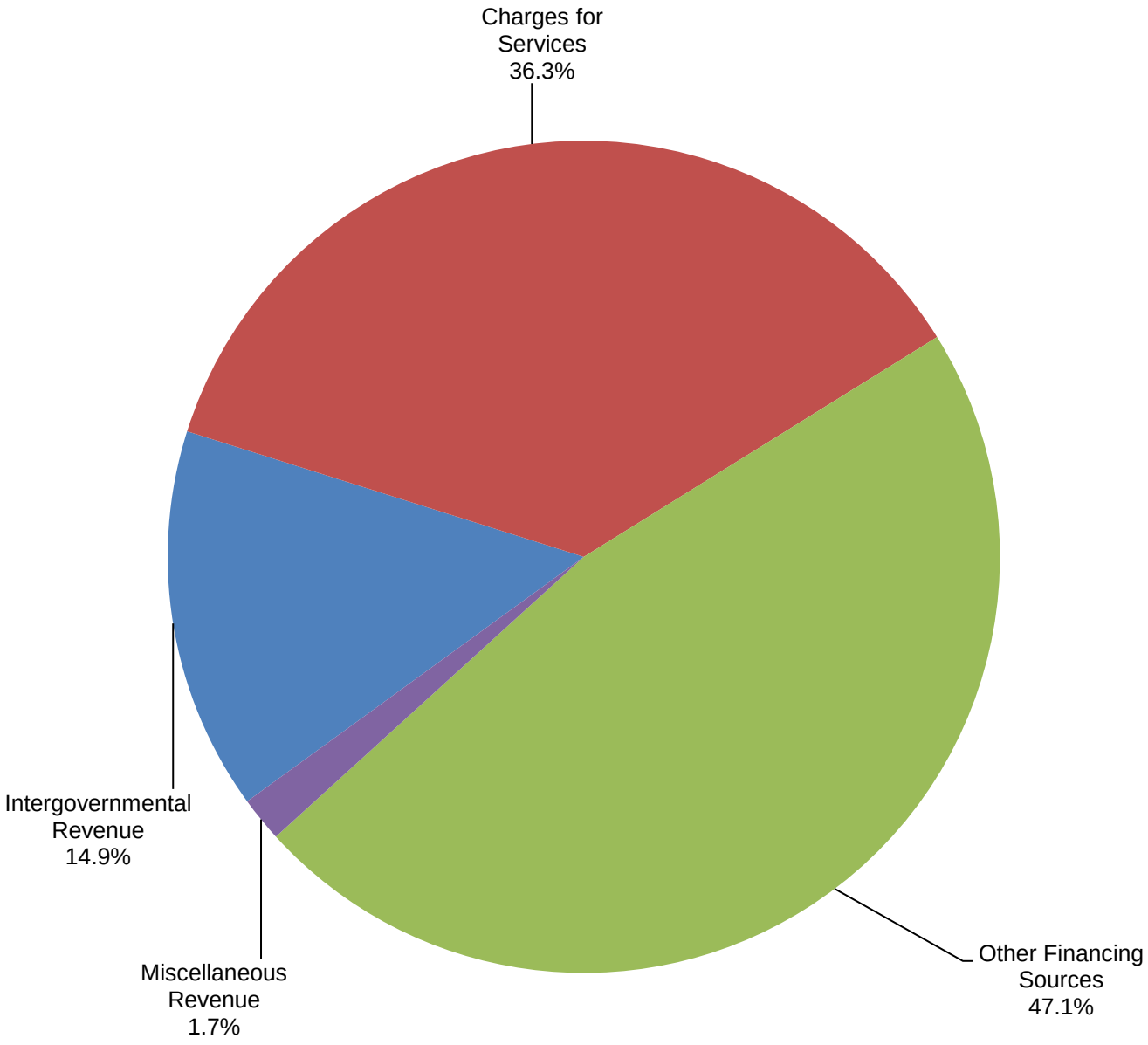
Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
35	Fines & Forfeitures	58,145	48,000	55,000
37	Contributions	11,715	6,500	2,000
	Fund Totals	**69,860**	**54,500**	**57,000**

FY20 APPROVED EXPENDITURE BUDGET

Fund 212 Drug Abuse Treatment Education

Department	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999 Non-Departmental (Other Financing Use	7,389	7,438	0
2150 Superior Court Judge	25,610	40,000	57,000
Fund Totals	***32,999***	***47,438***	***57,000***

FY 2019 - 2020
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND REVENUE
BY MAJOR SOURCE

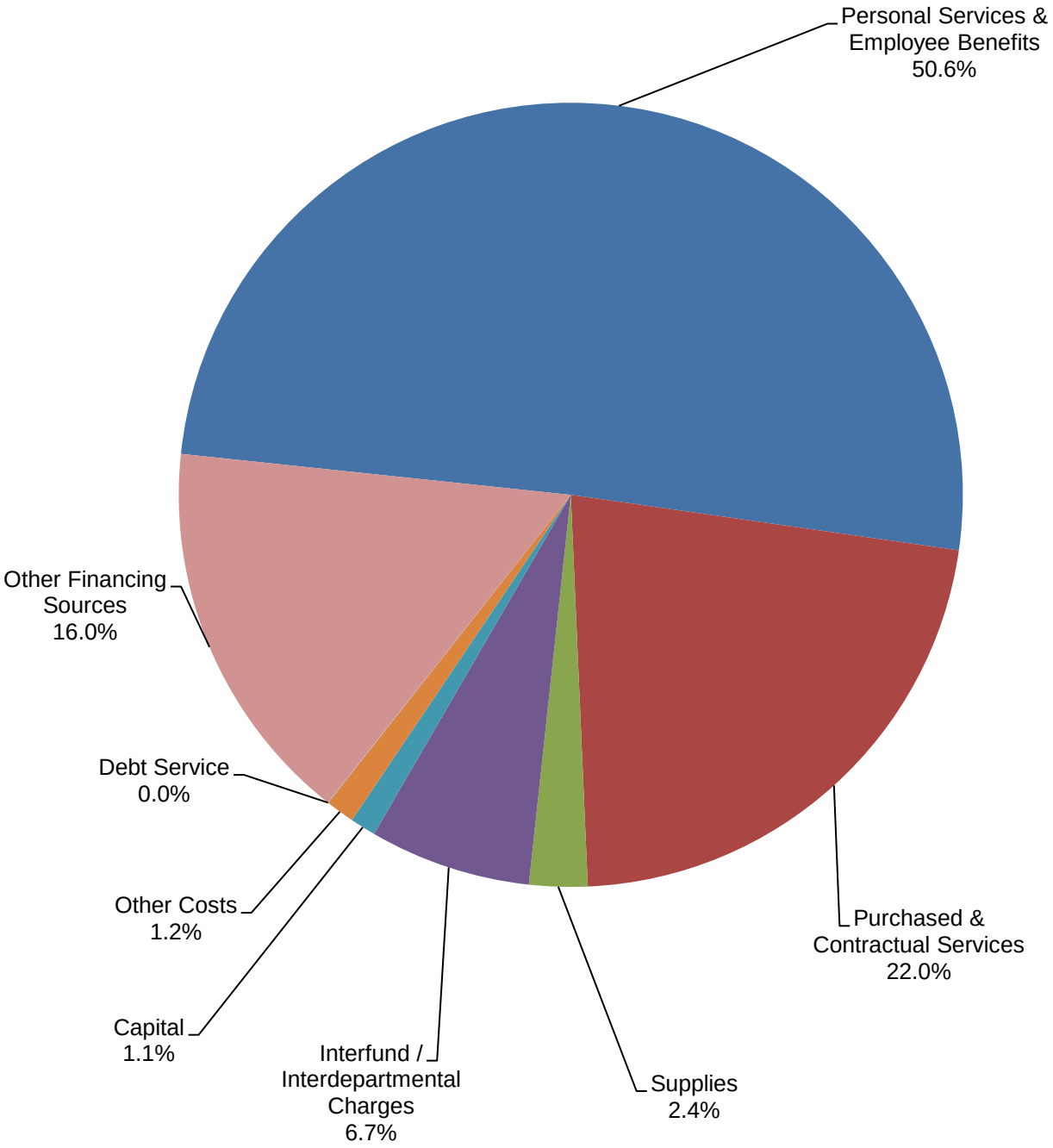


FY20 APPROVED REVENUE BUDGET

FUND 215 E-911

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
31A	Sales Taxes	113		
33	Intergovernmental	613,568	667,291	623,726
34	Charges for Services	1,529,446	1,489,371	1,520,000
36	Investment Income	206	150	150
38	Miscellaneous	87,941	73,052	73,052
39	Other Financing Sources	1,728,294	1,985,955	1,975,134
	Fund Totals	**3,959,568**	**4,215,819**	**4,192,062**

FY 2019 - 2020
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND EXPENDITURES
BY CATEGORY



FY20 APPROVED EXPENDITURE BUDGET

Fund 215 E-911

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999	Non-Departmental (Other Financing Use	179,292	873,372	951,078
1535	Information Technology	303,728	610,282	424,400
3800	E-911	3,311,712	2,732,165	2,816,584
	Fund Totals	***3,794,732***	***4,215,819***	***4,192,062***

FY 19/20 APPROVED CAPITAL BUDGET

FUND 215 Emergency 911 System Fund

Department	*Item Description*	*Amount*
E-911		
2153800.542410	SPILLMAN GEORGIA IBR TO MEET STATE REQUIREMENTS FOR IBR REPORTING.	44,575
	E-911 Total	**$44,575**
	Emergency 911 System Fund Total	***$44,575***

FY20 APPROVED POSITIONS
Emergency 911 System Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
E-911			
Supervisor, Communications	3	4	4
E911 QA Coordinator/TAC			1
Director, E-911 Communications	1	1	1
Administrative Assistant	0	0	0
Communication Officer - Part Time	4	4	4
E911 Training Officer	1	1	1
Communications Officer	27	26	25
Operations Coordinator	1	1	1
E-911 Total	**37**	**37**	**37**
Emergency 911 System Fund Total	***37***	***37***	***37***

FY20 APPROVED REVENUE BUDGET

FUND 220 Multi-Agency Drug Court

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
33	Intergovernmental	941,854	863,300	903,409
34	Charges for Services			25,000
35	Fines & Forfeitures	93,435	80,000	30,000
36	Investment Income	145	500	500
37	Contributions	700	1,500	
38	Miscellaneous			1,400
39	Other Financing Sources	116,985	116,985	110,000
	Fund Totals	**1,153,119**	**1,062,285**	**1,070,309**

FY20 APPROVED EXPENDITURE BUDGET

Fund 220 Multi-Agency Drug Court

Department	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999 Non-Departmental (Other Financing Use	13,049	8,225	0
2160 Drug Court	923,203	1,005,248	1,016,439
Fund Totals	***936,252***	***1,013,473***	***1,016,439***

FY20 APPROVED POSITIONS
Drug Court Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Drug Court			
Licensed Practical Nurse Part-time		1	0
Drug Court Clinical Director	1	1	1
Drug Court Coordinator	2	1	0
Licensed Practical Nurse	1	1	2
Certified Addiction Counselor	5	3	4
Drug Court Coordinator, Lead	1	1	1
Certified Addiction Counselor Part-time	0	1	0
Deputy Drug Court Coordinator	0	0	0
Licensed Practical Nurse Part-time	0	0	0
Drug Court Total	**10**	**9**	**8**
Drug Court Fund Total	***10***	***9***	***8***

FY20 APPROVED REVENUE BUDGET

FUND 245 Insurance Premium Tax

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
31B	Other Taxes	3,840,748	4,070,000	
	Fund Totals	**3,840,748**	**4,070,000**	

FY20 APPROVED EXPENDITURE BUDGET

Fund 245 Insurance Premium Tax

Department	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999 Non-Departmental (Other Financing Use	3,601,769	3,830,000	0
4270 Traffic Engineering	238,980	240,000	0
Fund Totals	***3,840,749***	***4,070,000***	***0***

FY20 APPROVED REVENUE BUDGET

FUND 248 Jail Complex Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
35	Fines & Forfeitures	159,135	156,080	155,050
36	Investment Income	360	300	300
	Fund Totals	**159,495**	**156,380**	**155,350**

FY20 APPROVED EXPENDITURE BUDGET

Fund 248 Jail Complex Fund

Department	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999 Non-Departmental (Other Financing Use	2,356	2,637	0
3310 Sheriff's Administration	58,843	121,620	155,350
Fund Totals	***61,199***	***124,257***	***155,350***

FY20 APPROVED REVENUE BUDGET

FUND 249 Jail Commissary Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
34	Charges for Services	110,629	75,000	
36	Investment Income	233	200	200
38	Miscellaneous	281,618	235,000	370,000
39	Other Financing Sources		25,000	
	Fund Totals	**392,480**	**335,200**	**370,200**

FY20 APPROVED EXPENDITURE BUDGET

Fund 249 Jail Commissary Fund

Department	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999 Non-Departmental (Other Financing Use	5,983	6,813	0
3326 Detention Management	143,878	187,761	370,200
Fund Totals	***149,861***	***194,574***	***370,200***

FY20 APPROVED REVENUE BUDGET

FUND 255 Juvenile Court Services

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
35	Fines & Forfeitures	11,153	3,000	3,000
	Fund Totals	**11,153**	**3,000**	**3,000**

FY20 APPROVED EXPENDITURE BUDGET

Fund 255 Juvenile Court Services

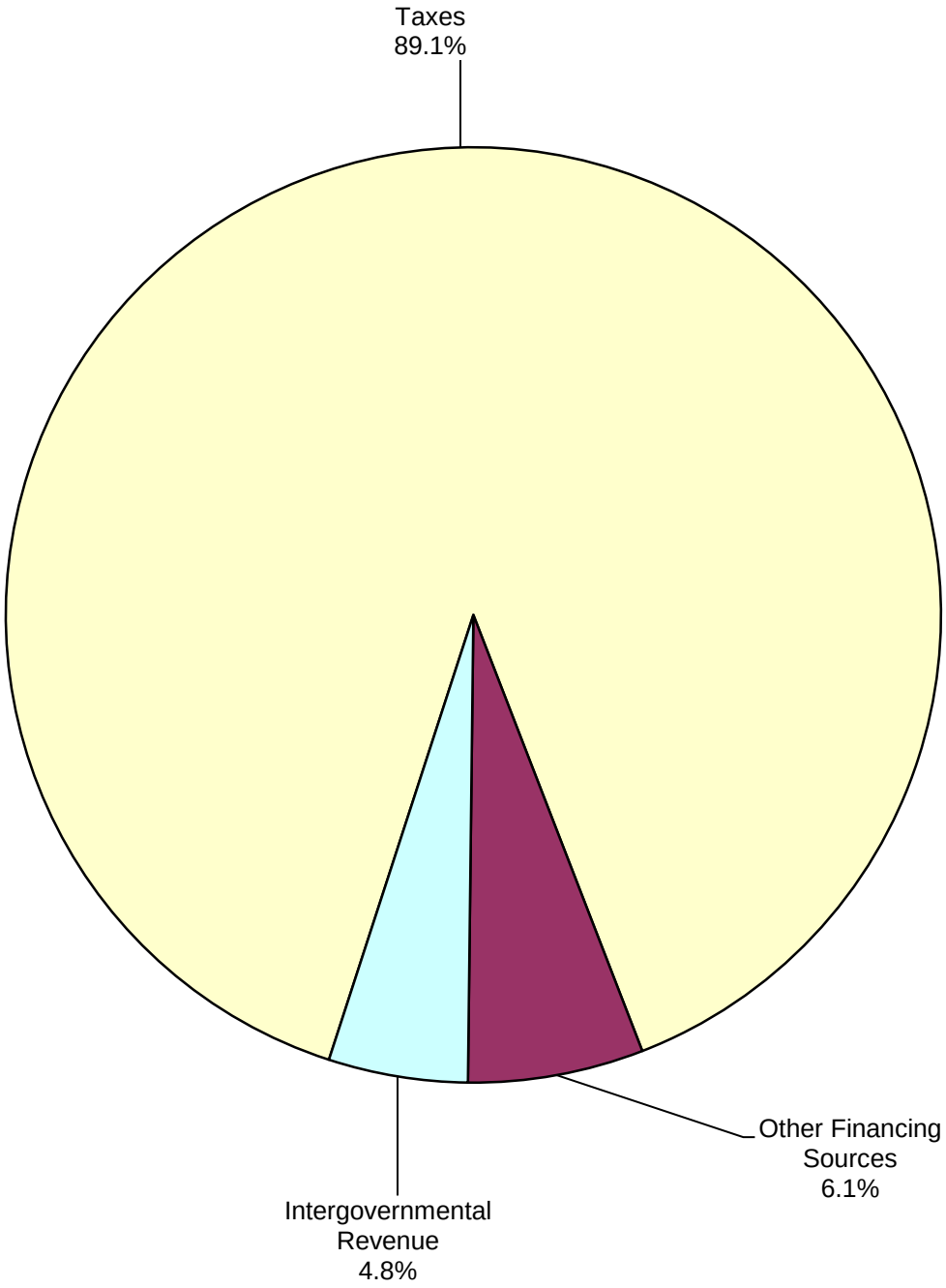
Department	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
2600 Juvenile Court	4,229	3,000	3,000
Fund Totals	***4,229***	***3,000***	***3,000***

FY20 APPROVED REVENUE BUDGET

FUND 264 Blythe Island Development

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
36	Investment Income	7	35	
	Fund Totals	**7**	**35**	

FY 2019 - 2020
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE

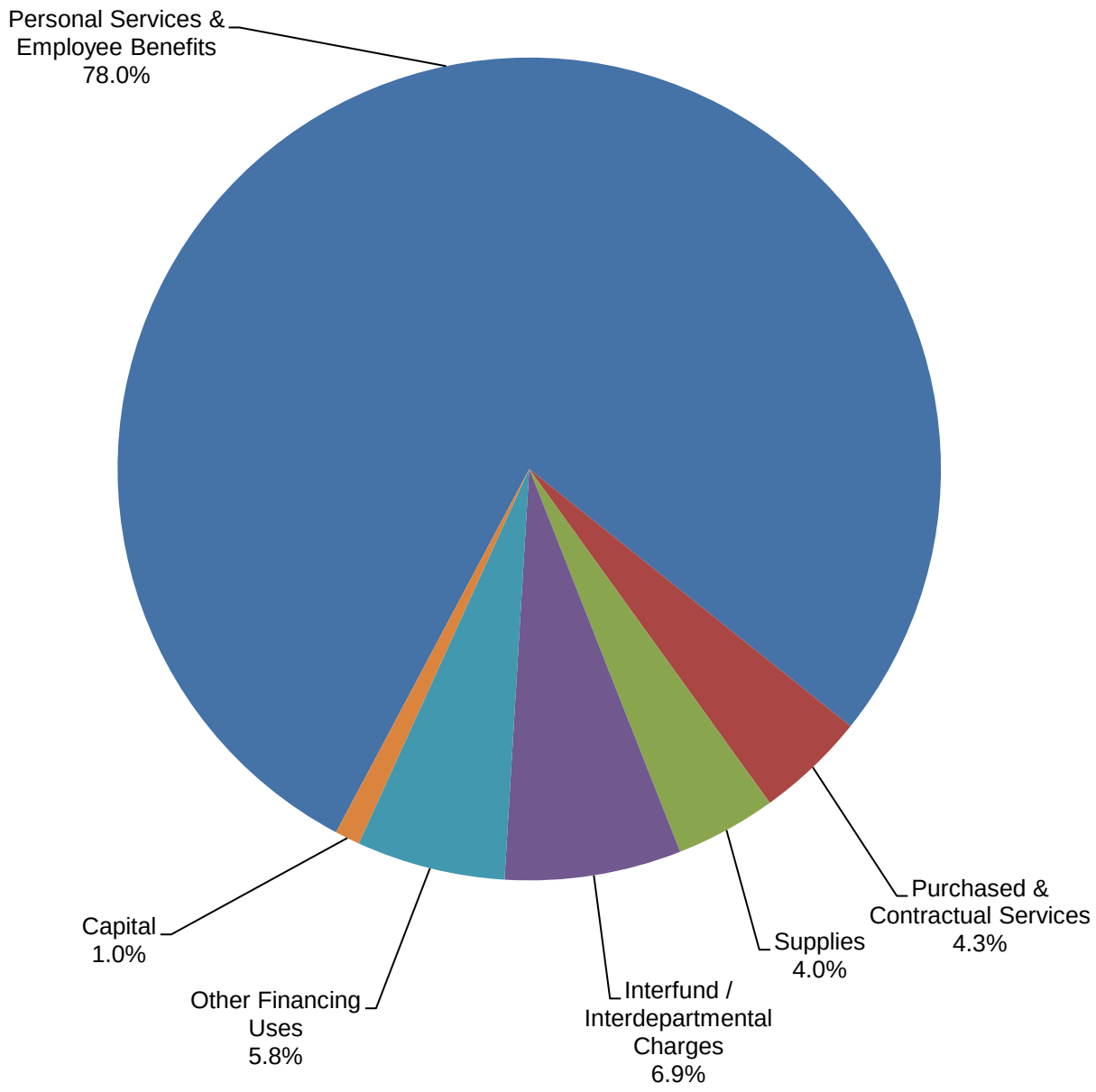


FY20 APPROVED REVENUE BUDGET

FUND 270 Fire Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
31	Property Taxes	8,608,826	9,009,512	9,049,737
32	Licenses & Permits	4,258	2,500	2,000
33	Intergovernmental	93,344	557,939	488,880
37	Contributions	1,327	300	300
38	Miscellaneous	168		
39	Other Financing Sources	3,341,410	587,563	616,456
	Fund Totals	**12,049,333**	**10,157,814**	**10,157,373**

FY 2019 - 2020
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY20 APPROVED EXPENDITURE BUDGET

Fund 270 Fire Fund

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999	Non-Departmental (Other Financing Use	428,193	1,126,649	1,297,448
1320	Community Services	64,280	0	0
1535	Information Technology	11,427	20,512	18,500
1565	Facilities Management	110,953	124,005	209,500
3500	Fire	10,374,277	8,627,726	8,373,925
4100	Public Works Administration	5,772	5,522	5,500
4900	Fleet Maintenance	259,545	253,400	252,500
	Fund Totals	***11,254,447***	***10,157,814***	***10,157,373***

FY 19/20 APPROVED CAPITAL BUDGET

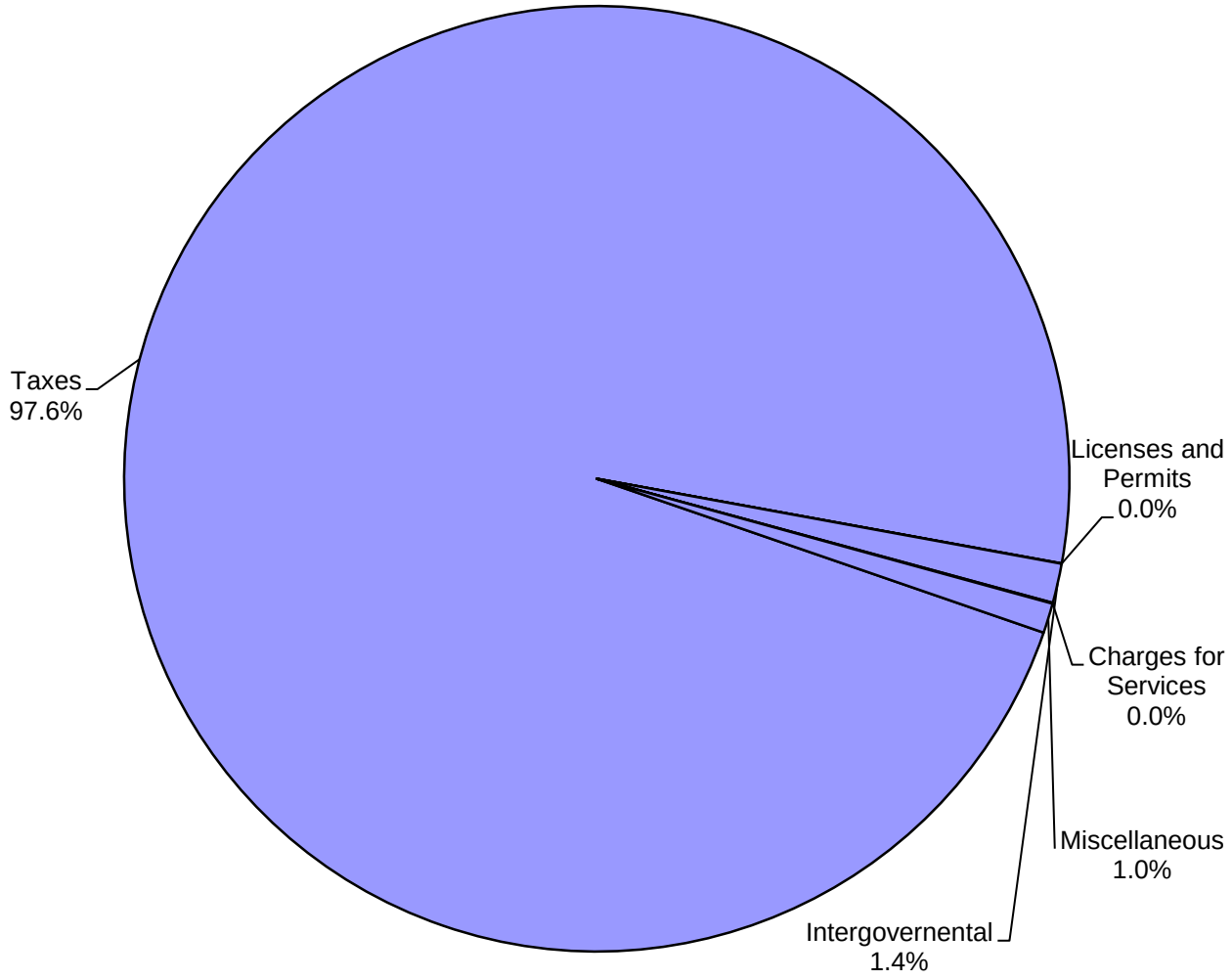
FUND 270 Fire Protection Fund

Department	Item Description	Amount
FACILITIES MANAGEMENT		
2701565.541300	REPLACE ROOF - STATION 7	20,000
	DUE TO AGE AND WEATHERING, THE ASPHALT SHINGLES NEED TO BE REPLACED.	
	FACILITIES MANAGEMENT Total	**$20,000**
FIRE		
2703500.542100	(1) CONTAMINATE EXTRACTOR - STATION 1	9,636
	TO CLEAN STRUCTURAL FIREFIGHTERS' GEAR AFTER FIRES, THUS REDUCING EXPOSURE TO CONTAMINATES THAT COULD CAUSE CANCER IN FIREFIGHTERS.	
2703500.542100	TURNOUT GEAR DRYER - STATION 1	11,800
	THESE ARE USED TO DECREASE DOWNTIME ONCE THE DECONTAMINATION PROCESS OF WASHING IS COMPLETE.	
2703500.542100	QUANTITATIVE FIT TEST MACHINE	8,500
	REQUIRED TO MEET OSHA 29 CFR 1910.120. THIS MACHINE IS REQUIRED FOR ALL FIREFIGHTERS TO HAVE A FIT TEST ON THEIR FACE MASKS BEFORE GOING INSIDE OF A HAZARDOUS SITUATION.	
2703500.542200	BATALLION CHIEF VEHICLE - REPLACEMENT	50,000
	MEET FLEET'S MATRIX.	
	FIRE Total	**$79,936**
	Fire Protection Fund Total	***$99,936***

FY20 APPROVED POSITIONS
Fire Protection District Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Fire			
Battalion Chief	3	3	3
Fire Captain	12	11	10
Administrative Supervisor	1	1	1
Administrative Technician	0	0	0
Fire Div Chief	2	2	2
Manager Fleet Maintenance	0	0	0
Mechanic	2	0	1
Fire Training Officer	0	0	0
Deputy Chief, Fire	1	1	1
Fire Fighter/Paramedic	2	3	2
Fleet Maintenance Supervisor		2	1
Fire Fighter	41	54	59
Fire Fighter/EMT	5	6	3
Fire Inspector	1	1	2
Programs Analyst	0	0	0
Fire Chief	1	1	1
Fire Lieutenant	16	17	16
Fire Total	**87**	**102**	**102**
Fire Protection District Fund Total	***87***	***102***	***102***

FY 2019 - 2020
GLYNN COUNTY BUDGET
POLICE FUND REVENUE
BY MAJOR SOURCE

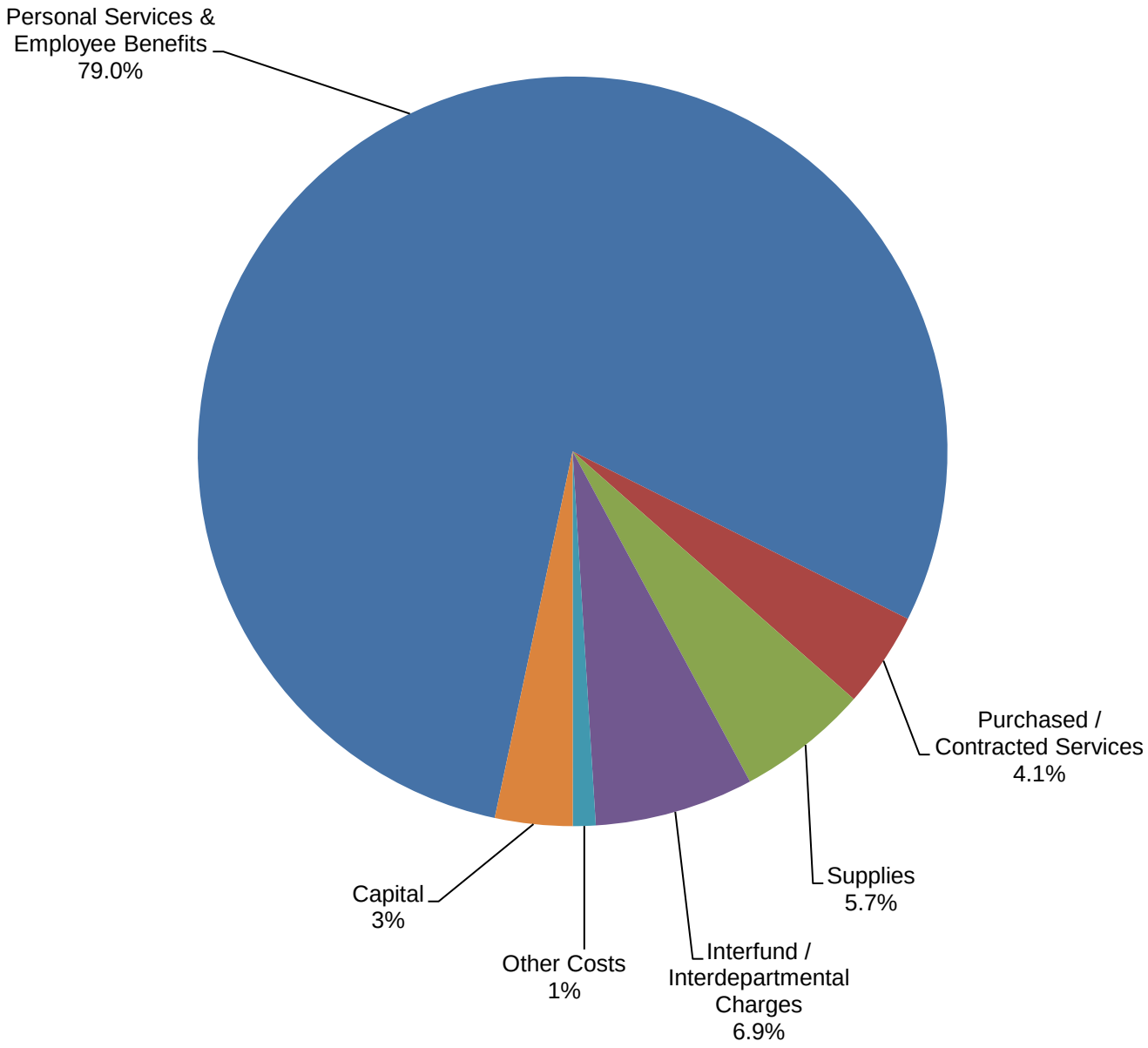


FY20 APPROVED REVENUE BUDGET

FUND 271 Police Services Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
31	Property Taxes			7,885,395
31B	Other Taxes			4,150,000
32	Licenses & Permits			1,500
33	Intergovernmental			166,489
34	Charges for Services			3,300
38	Miscellaneous			126,200
	Fund Totals			**12,332,884**

FY 2019 - 2020
GLYNN COUNTY BUDGET
POLICE FUND EXPENDITURES
BY CATEGORY



FY20 APPROVED EXPENDITURE BUDGET

Fund 271 Police Services Fund

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999	Non-Departmental (Other Financing Use	0	0	966,857
1535	Information Technology	0	0	36,750
1565	Facilities Management	0	0	177,333
3200	Police Admin	0	0	2,085,211
3220	Crime Investigation Division	0	0	2,041,040
3222	Drug Squad	0	0	129,404
3223	Patrol	0	0	6,460,789
4100	Public Works Administration	0	0	4,000
4900	Fleet Maintenance	0	0	431,500
	Fund Totals	***0***	***0***	***12,332,884***

FY 19/20 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

Department	Item Description	Amount
POLICE ADMIN		
2713200.542410	POLICE POLICY MANAGEMENT SYSTEM	18,000
	THIS SYSTEM WILL ALLOW ONLINE ACCESS TO AGENCY'S POLICIES THROUGH A WEB-BASED PLATFORM AND MOBILE APP WHICH WILL LIMIT AGENCY RISK AND ENHANCE PERSONNEL SAFETY.	
2713200.542200	10 DODGE CHARGER PURSUIT VEHICLES - REPLACMENT	376,760
	MEET FLEET'S MATRIX.	
2713200.542200	2019 POLARIS SPORTSMAN 450 H.O. ATV - REPLACEMENT	7,200
	NO LONGER OPERATIONAL.	
2713200.542200	2019 POLARIS RANGER 500 4X4 UTV - REPLACEMENT	9,700
	NO LONGER OPERATIONAL.	
	POLICE ADMIN Total	**$411,660**
	Police Fund Total	***$411,660***

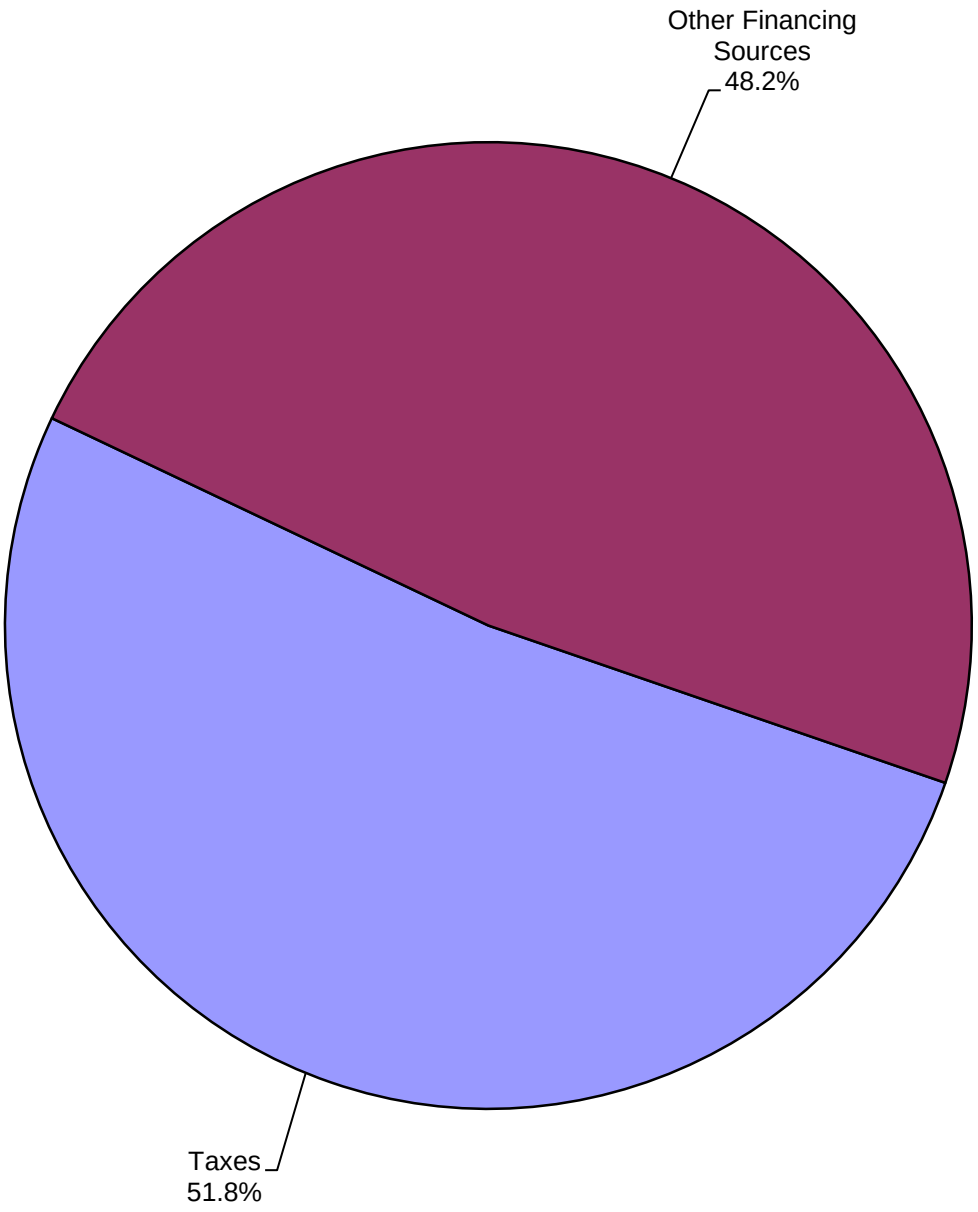
FY20 APPROVED POSITIONS
Police Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Police Admin			
Police Budget Analyst			1
Administrative Assistant	1	2	2
Administrative Technician	1	0	1
Community Service Officer-PT			3
Administrative Secretary	2	1	1
Crime Victim Liaison	1	1	1
Police Officer-Airport MOU			1
Police Captain	1	1	0
Police Officer	2	2	4
Police Officer-Military			4
Police Lieutenant	1	1	2
Police Sergeant	1	1	3
Programs Analyst	1	0	0
Programs Analyst	0	1	1
Police Chief	1	1	1
Public Safety Director	0	0	0
Assistant Police Chief	1	1	1
Director, Community Services	1	0	0
Police Officer, Master	0	2	4
Police Admin Total	**14**	**14**	**30**
Crime Investigation Division			
Police Lieutenant	1	1	1
Police Lieutenant	9	9	8
Police Sergeant	1	1	2
Detective/Investigator	7	6	3
Police Officer	1	2	3

FY20 APPROVED POSITIONS
Police Fund

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Police Officer, Master			1
Police Officer-Military			1
Police Captain	1	1	0
Police Officer	63	58	38
Police Captain	2	2	3
System's Administrator	1	0	0
Administrative Secretary	1	2	2
Police Sergeant	9	9	7
Police Officer, Master	7	14	28
Detective/Investigator	8	4	4
Crime Scene Technician			2
Police Officer-Airport MOU			1
Crime Investigation Division Total	**111**	**109**	**104**
Drug Squad			
Administrative Secretary	1	1	1
Drug Squad Total	**1**	**1**	**1**
Police Fund Total	***126***	***124***	***135***

FY 2019 - 2020
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

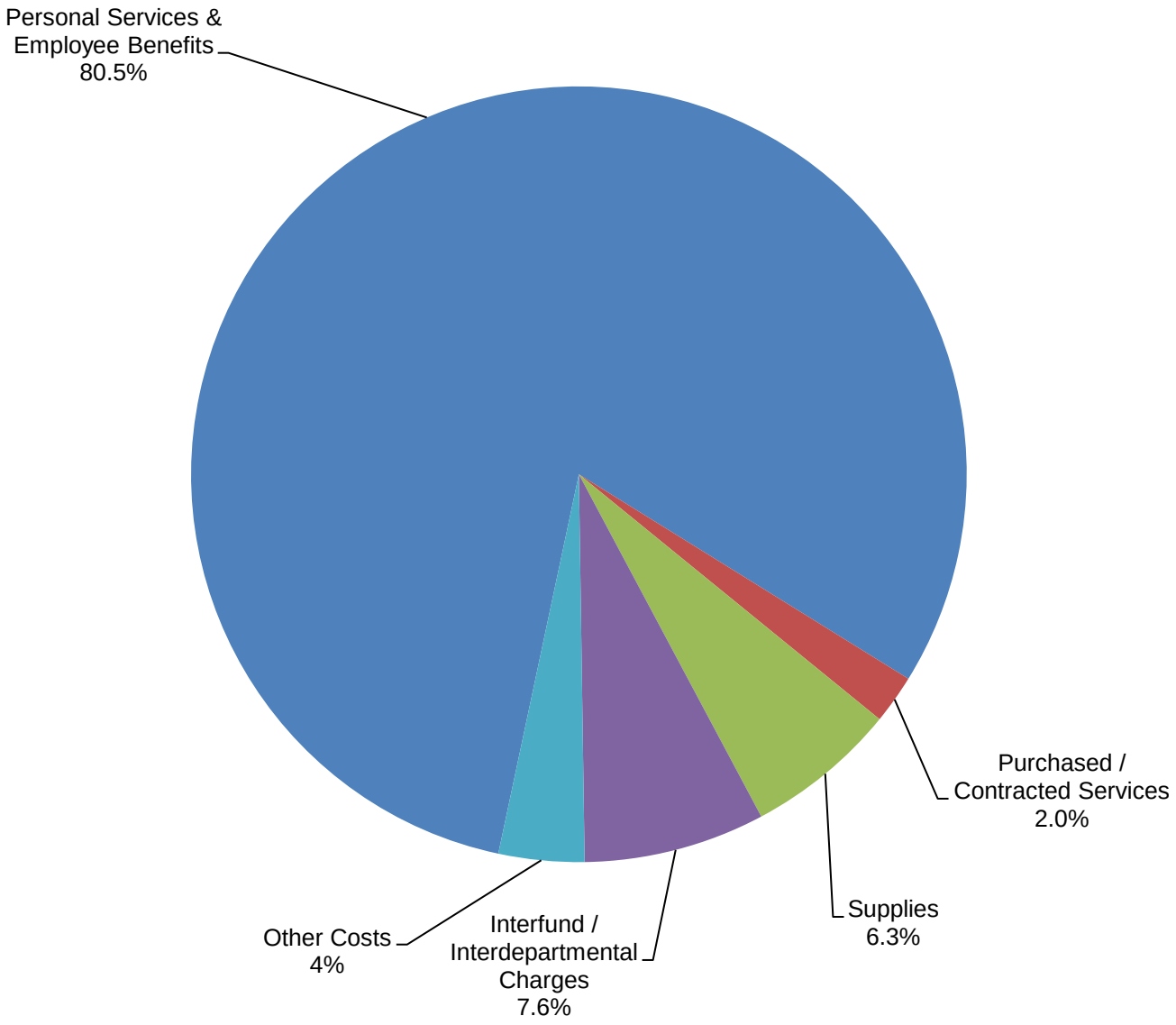


FY20 APPROVED REVENUE BUDGET

FUND 272 Sea Island Police Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
31	Property Taxes	181,157	188,888	188,278
39	Other Financing Sources	261,359	309,277	175,316
	Fund Totals	**442,516**	**498,165**	**363,594**

FY 2019 - 2020
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY20 APPROVED EXPENDITURE BUDGET

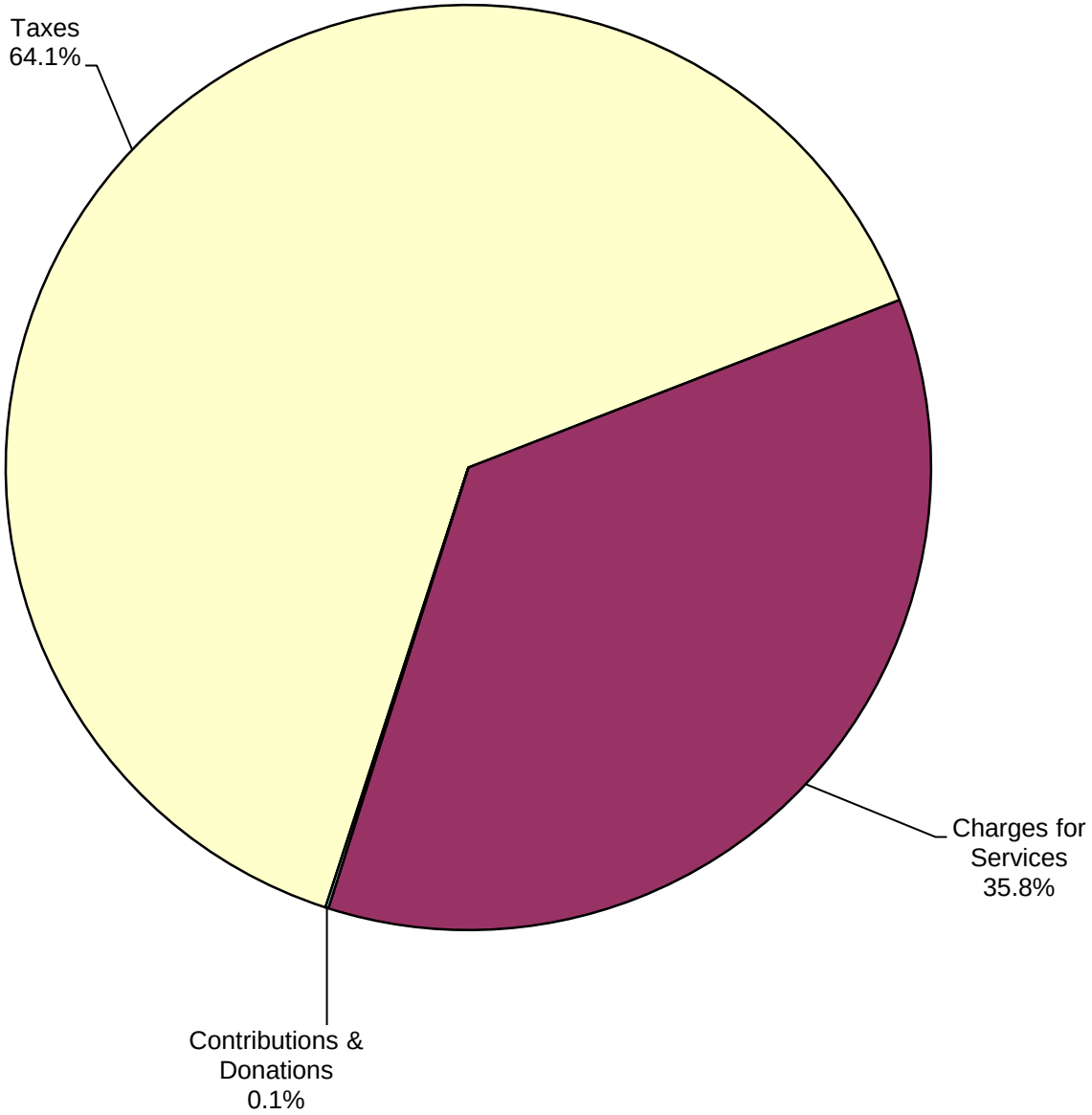
Fund 272 Sea Island Police Fund

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999	Non-Departmental (Other Financing Use	17,764	17,477	40,434
3223	Patrol	460,168	455,888	292,760
4900	Fleet	20,525	24,800	30,400
	Fund Totals	***498,457***	***498,165***	***363,594***

FY20 APPROVED POSITIONS
Sea Island Police Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Patrol			
Police Officer	5	4	3
Police Officer, Master	1	2	3
Patrol Total	**6**	**6**	**6**
Sea Island Police Fund Total	***6***	***6***	***6***

FY 2019 - 2020
GLYNN COUNTY BUDGET
EMERGENCY MEDICAL SERVICES
FUND REVENUE
BY MAJOR SOURCE

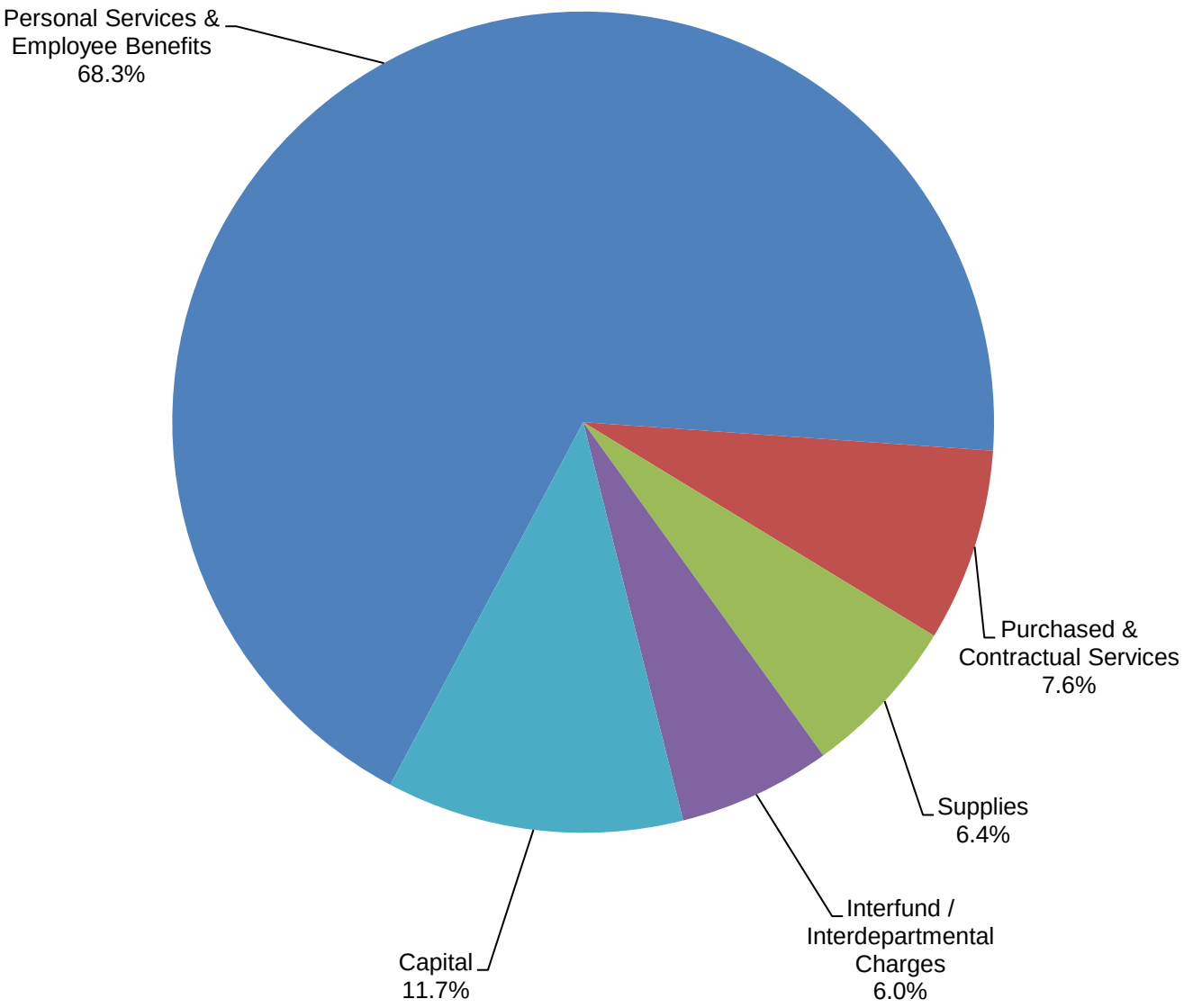


FY20 APPROVED REVENUE BUDGET

FUND 273 Emergency Services Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
31	Property Taxes			3,044,372
33	Intergovernmental			
34	Charges for Services			1,700,000
37	Contributions			5,000
38	Miscellaneous			5,000
39	Other Financing Sources			629,318
	Fund Totals			**5,383,690**

FY 2019 - 2020
GLYNN COUNTY BUDGET
EMERGENCY MEDICAL SERVICES FUND
EXPENDITURES
BY CATEGORY



FY20 APPROVED EXPENDITURE BUDGET

Fund 273 Emergency Services Fund

Department	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999 Non-Departmental (Other Financing Use	0	0	324,105
3600 Emergency Medical Services	0	0	4,929,585
4900 Fleet Maintenance	0	0	130,000
Fund Totals	***0***	***0***	***5,383,690***

FY 19/20 APPROVED CAPITAL BUDGET

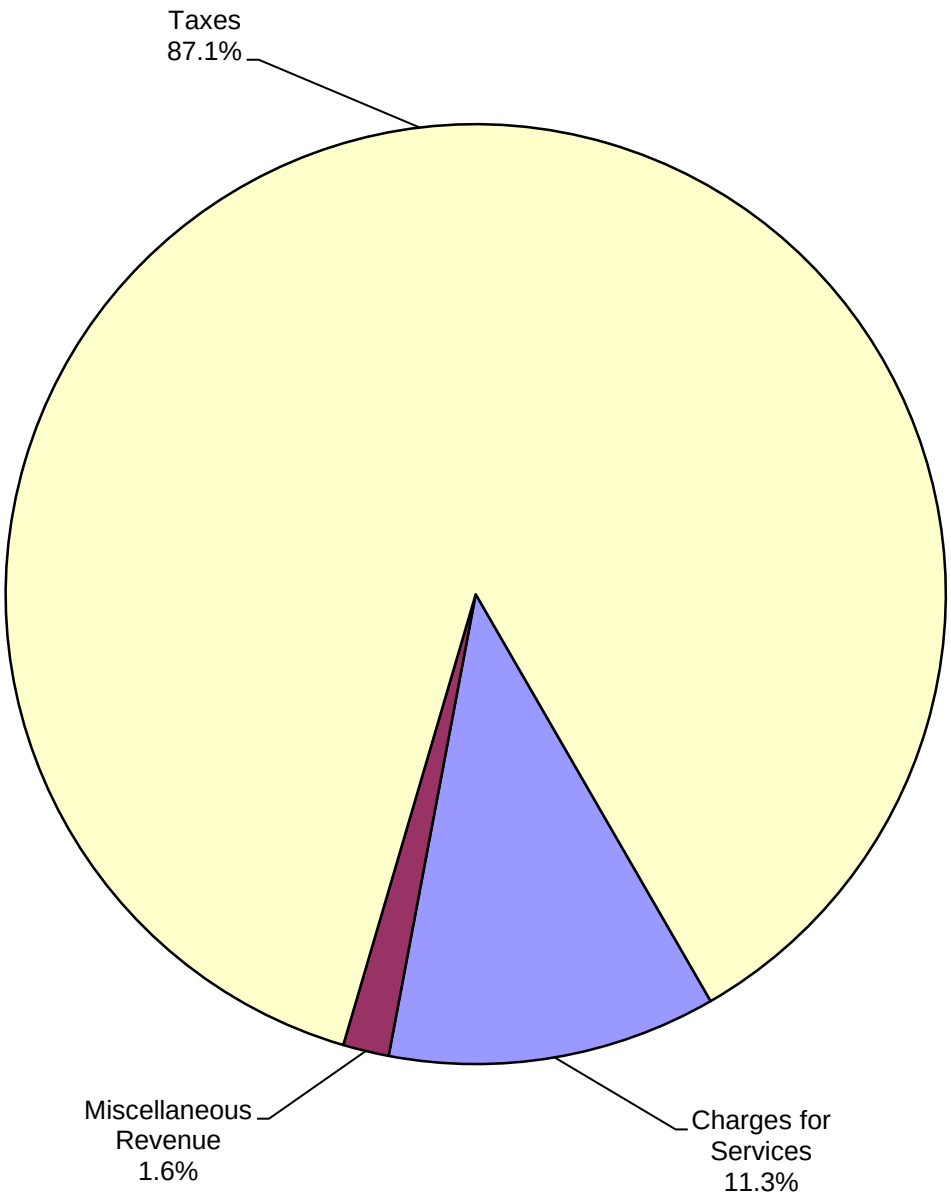
FUND 273 Emergency Medical Services Fund

Department	*Item Description*	*Amount*
EMERGENCY MEDICAL SERVICES		
2733600.542410	FIRE STATION ALERTING SYSTEM - PHASE 2	20,000
	HELP DISPATCH SEND OUT EMERGENCY CALLS TO THE FIRE DEPARTMENT IN A MORE TIMELY AND EFFICIENT MANNER. IT WILL ALSO ALLOW DISPATCH TO TONE MULTIPLE STATIONS SIMULTANEOUSLY, THUS REDUCING RESPONSE TIME FOR THE FIRE DEPARTMENT.	
2733600.542100	(6) LUCAS CPR DEVICES	99,318
	USED FOR TREATMENT OF PATIENTS WITH HEART RELATED ILLNESS.	
2733600.542200	(2) NEW EMS SQUADS	510,000
	MEET FLEET'S MATRIX.	
	EMERGENCY MEDICAL SERVICES Total	**$629,318**
	Emergency Medical Services Fund Total	***$629,318***

FY20 APPROVED POSITIONS
EMS Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Emergency Medical Services			
Administrative Technician	1	1	0
Fire Fighter/EMT	19	20	15
Fire Fighter/Paramedic	18	18	19
Fire Lieutenant	1	1	1
Fire Fighter	7	6	10
Administrative Secretary	0	0	0
Programs Analyst			1
Fire Captain	1	1	1
Emergency Medical Services Total	**47**	**47**	**47**
EMS Fund Total	***47***	***47***	***47***

FY 2019 - 2020
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
REVENUE
BY MAJOR SOURCE

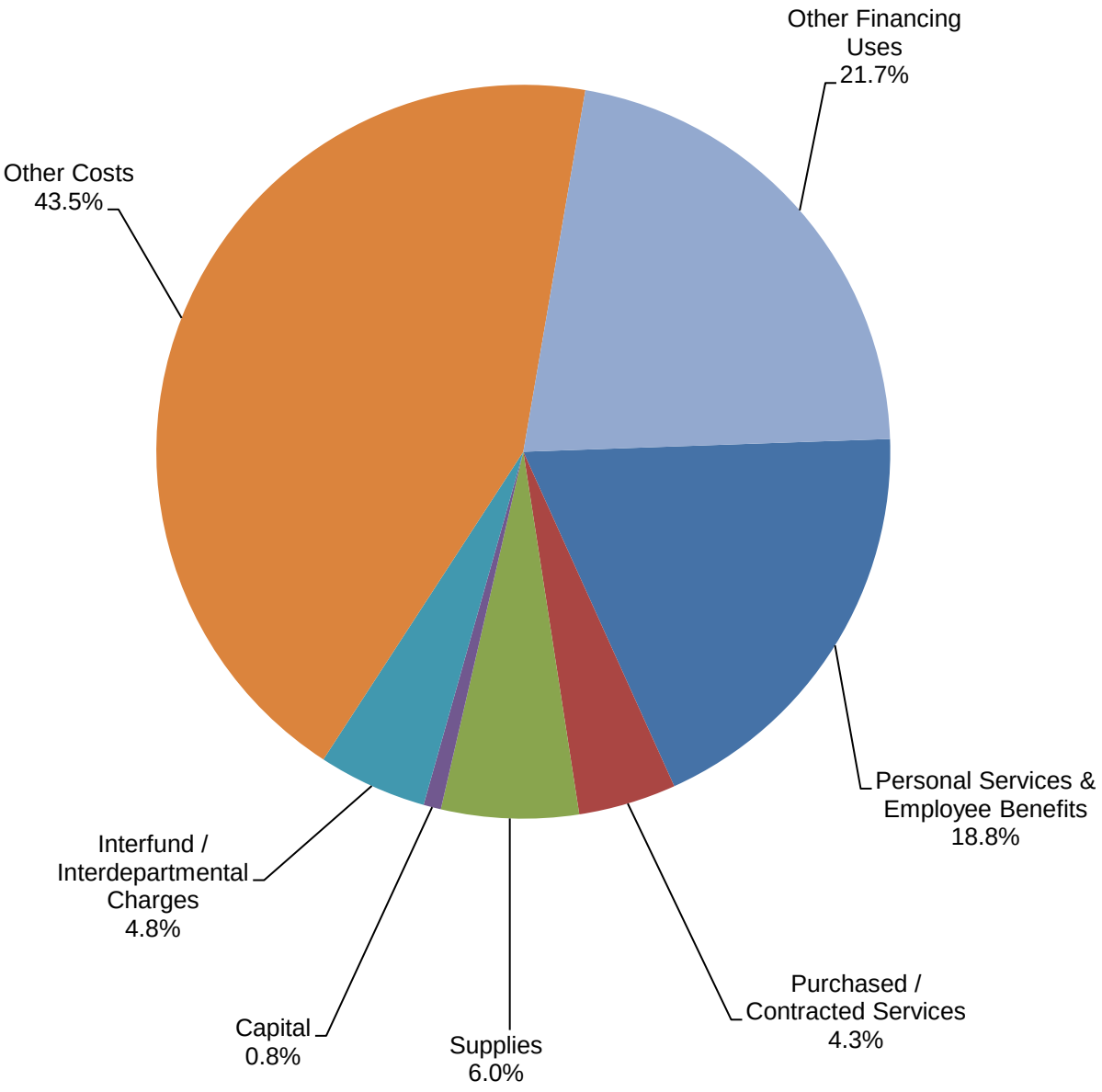


FY20 APPROVED REVENUE BUDGET

FUND 275 Accommodations Excise Tax

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
31A	Sales Taxes	6,940,033	7,003,000	7,003,000
33	Intergovernmental	1,110		
34	Charges for Services	711,613	805,910	908,700
37	Contributions	1,749		
38	Miscellaneous	196,654	218,205	127,400
	Fund Totals	**7,851,159**	**8,027,115**	**8,039,100**

FY 2019 - 2020
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY CATEGORY



FY20 APPROVED EXPENDITURE BUDGET

Fund 275 Accommodations Excise Tax

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999	Non-Departmental (Other Financing Use	2,422,319	2,247,273	2,132,555
1535	Information Technology	1,481	665	0
1565	Facilities Management	199,935	239,325	369,535
4100	Public Works Administration	81,272	92,200	98,000
4900	Fleet Maintenance	36,162	35,219	36,175
6181	Beach	158,893	197,689	223,871
6182	Blythe Is. Regional Park	578,442	654,490	583,265
6184	Neptune Park	288,866	381,373	407,469
6185	Selden Park	270,624	327,866	340,310
6220	Parks Maintenance	323,779	351,015	347,920
7500	Appropriation Econ Dev	3,489,388	3,500,000	3,500,000
	Fund Totals	***7,851,161***	***8,027,115***	***8,039,100***

FY 19/20 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax Fund

Department	*Item Description*	*Amount*
RECREATION (BEACH)		
2756181.542500	BEACH 16' TANDEM AXLE LANDSCAPE TRAILER	4,800
	OLD TRAILER WAS STOLEN.	
2756181.542500	BEACH UTILITY VEHICLE - REPLACEMENT	17,450
	MEET FLEET'S MATRIX.	
	RECREATION (BEACH) Total	**$22,250**
RECREATION (NEPTUNE PARK)		
2756184.541350	NEPTUNE PARK KIDDIE POOL RESURFACING	40,000
	THE PROJECT INCLUDES THE LABOR TO REMOVE THE FUN CENTER FROM THE BABY POOL, GRIND OUT THE OLD PLASTER, UNDER CUT ALL OF THE RETURNS, TILES, AND LIGHTS, ACID WASH AND PRESSURE WASH, THEN APPLY BOND KOTE.	
	RECREATION (NEPTUNE PARK) Total	**$40,000**
	Accommodation Excise Tax Fund Total	***$62,250***

FY20 APPROVED POSITIONS
Accommodation Excise Tax

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Beach			
Crew Leader	0	0	0
Maintenance Worker	0	0	0
Recreation Program Coordinator	0	0	0
Beach Total	**0**	**0**	**0**
Blythe Is. Regional Park			
Maintenance Worker	1	0	0
Park Specialist	0	5	5
Recreation Program Manager	0	1	1
Recreation Program Coordinator	2	0	0
Administrative Technician	1	0	0
Recreation Specialist	3	0	0
Park Coordinator	0	2	2
Recreation Site Attendant - Part Time	1	1	1
Crew Leader	0	0	0
Blythe Is. Regional Park Total	**8**	**9**	**9**
Neptune Park			
Recreation Program Manager	0	1	0
Senior Lifeguard - Seasonal	1	1	2
Recreation Site Attendant - Temporary	1	1	1
Lifeguard - Seasonal	36	36	35
Recreational Site Attend - Part Time	2	2	2
Crew Leader	0	0	0
Maintenance Worker	0	0	0
Recreational Site Attendant - Seasonal	8	8	8
Recreation Program Coordinator	2	0	1
Recreational Specialist	0	0	0

FY20 APPROVED POSITIONS
Accommodation Excise Tax

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Neptune Park Total	**50**	**49**	**49**
Selden Park			
Recreation Program Manager	1	1	1
Senior Lifeguard - Seasonal	1	1	1
Administrative Technician	0	1	1
Crew Leader	1	1	1
Lifeguard - Seasonal	4	4	4
Recreation Site Attendant - Seasonal	1	1	1
Maintenance Worker	1	1	1
Recreation Site Attendant - Part Time	2	1	2
Selden Park Total	**11**	**11**	**12**
Parks Maintenance			
Maintenance Worker	2	3	3
Crew Leader	2	2	2
Recreation Program Coordinator	1	0	0
Recreation Site Attendant - Part Time	1	1	1
Recreation Specialist	1	1	0
Parks Maintenance Total	**7**	**7**	**6**
Accommodation Excise Tax Total	***76***	***76***	***76***

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.

FY20 APPROVED REVENUE BUDGET

FUND 315 Capital Projects Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
31	Property Taxes	2,123,797	2,324,941	2,284,598
33	Intergovernmental	1,149,755	253,500	621,566
36	Investment Income	2,009	6,000	1,000
37	Contributions	1,278,000		
38	Miscellaneous	19,660		
39	Other Financing Sources	2,318,450	4,675,411	198,602
	Fund Totals	**6,891,671**	**7,259,852**	**3,105,766**

FY20 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999	Non-Departmental (Other Financing Use	0	0	640,228
1320	County Manager	93,903	0	0
1510	Finance	33,879	0	0
1535	Information Technology	1,233,090	2,327,367	510,095
1536	Geographical Information Services	0	0	14,000
1545	Tax Commissioner	87,153	0	0
1550	Property Tax Appraisal	0	40,890	0
1565	Facilities Management	117,383	247,915	238,149
3220	Crime Investigation Division	655,852	497,709	0
3310	Sheriffs Administration	153,937	345,471	224,280
3600	Emergency Medical Services	299,733	397,000	0
3910	Animal Control	66,318	0	22,000
4100	Public Works Administration	0	485,000	324,014
4200	Highways and Streets	2,081,661	675,000	550,000
4250	Drainage	136,483	380,000	250,000
4270	Traffic Engineering	230,863	85,000	50,000
4900	Fleet Maintenance	16,855	0	0
6110	Recreation Admin	0	0	36,000
6130	Sport Facilities	19,336	243,500	233,000
6181	Beach	0	0	0
6182	Blythe Is. Regional Park	288,355	0	0
6186	Mallery Park	0	0	14,000
6510	Brunswick Library	285,914	1,500,000	0
7010	Regulatory Engineering	191,999	35,000	0
7220	Building Inspection	0	0	0
7563	Airport Commission	1,099,064	0	0
	Fund Totals	***7,091,778***	***7,259,852***	***3,105,766***

FY 19/20 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
ANIMAL CONTROL		
3153910.542410	REPLACE SHELTER TRACK SOFTWARE	22,000
	CURRENT SOFTWARE HAS BEEN IN USE SINCE BEFORE 2006.	
	ANIMAL CONTROL Total	**$22,000**
FACILITIES MANAGEMENT		
3151565.542200	SILVERADO 1/2 TON PICKUP - REPLACEMENT	27,449
	MEET FLEET'S MATRIX.	
3151565.541300	LCM PROFESSIONAL SERVICES FOR ADA PROJECTS	60,000
	THIS IS A CONTRACT WITH LCM FOR PROFESSIONAL SERVICES FOR THE ADA PROJECTS.	
3151565.541300	GOLDEN ISLES CENTER - ADA (GATEWAY)	150,700
	THIS IS A REQUEST FROM THE DEPARTMENT OF JUSTICE SITE VISIT IN 2004 AND IT WAS AGREED TO BE COMPLETED WITH A 10 YEAR PLAN BRINGING ALL FACILITIES TO ADA COMPLIANCE.	
	FACILITIES MANAGEMENT Total	**$238,149**
GIS		
3151536.542500	DRONE REPLACEMENT	14,000
	NEED REPLACEMENT DUE TO AGE. THE NEW MODEL HAS MORE CAPABILITIES. THIS DRONE WILL BE NEEDED FOR MANY COUNTY PROJECTS AND WILL ALSO BE UTILIZED BY GLYNN COUNTY EMA.	
	GIS Total	**$14,000**
INFORMATION TECHNOLOGY		
3151535.542500	TIMECLOCKS FOR MUNIS EXEC TIME SYSTEM	130,000
	PURCHASE AND INSTALL TIME CLOCKS FOR THE MUNIS EXEC TIME SYSTEM.	
3151535.542410	UPDATE RECORD STORAGE SYSTEM	20,095
	THE CURRENT RECORD STORAGE MANAGEMENT SYSTEM IS OVER 10 YEARS OLD. THE SOFTWARE RUNS ON AN OUT OF DATE SERVER.	
3151535.542400	ANNUAL HARDWARE CAPITAL REPLACMENT	360,000
	REPLACE END OF LIFE HARDWARE AT THE COUNTY.	
	INFORMATION TECHNOLOGY Total	**$510,095**

FY 19/20 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
PUBLIC WORKS		
3154270.542500	UPGRADE TRAFFIC SIGNAL (ALTAMA CONNECTOR @ SCRANTON CONNECTOR)	50,000
	THE PRESENT TRAFFIC SIGNAL WAS INSTALLED IN THE LATE 80'S. WE HAVE TWO OF THE POLES THAT NEED REPLACING AS WELL AS THE SIGNAL HEADS, CABLE AND SPAN WIRE. WILL ALSO BE UPGRADING HARDWARE IN THE CABINET AT THE SAME TIME.	
3154100.542500	PUBLIC WORKS GENERATORS	324,014
	A FEMA HAZARD MITIGATION GRANT HAS BEEN RECEIVED TO INSTALL THREE GENERATORS: FLEET MAINTENANCE BUILDING, TRAFFIC MAINTENANCE BUILDING AND FIRE DEPARTMENT #1. THE GRANT PORTION IS $275,412 AND THE LOCAL MATCH IS $48,602, PAID FOR BY A TRANSFER FROM THE GE	
3154250.541400	TIDEGATE REPLACMENT - BARNES PLANTATION PUMP STATION	250,000
	THIS PROJECT ADDRESSES THE NEED TO REPLACE THE EXISTING ALUMINUM TIDEGATES AT THE BARNES PLANTATION PUMP STATION. TIDAL BEACHFLOW IS CURRENTLY INUNDATING THE STATION, DUE TO THE FAILING ALUMINUM GATES.	
3154200.541400	LONG LINE ROAD STRIPING	100,000
	LONG LINE STRIPING OF VARIOUS LOCATIONS IN GLYNN COUNTY THAT ARE BECOMING A SAFETY ISSUE AND ARE NOT ON ANY LIST FOR THE UPCOMING FEW YEARS.	
3154200.541400	FY20 LMIG	450,000
	THIS PROJECT ADDRESSES THE ONGOING RESURFACING AND BRIDGE REPAIR NEEDS THROUGHOUT THE COUNTY.	
	PUBLIC WORKS Total	**$1,174,014**
RECREATION		
3156110.542100	TORO SAND PRO 3040 - REPLACMENT	20,000
	MEET FLEET'S MATRIX.	
3156130.541350	EPWORTH PARK TENNIS COURT RESURFACE	42,000
	REPAIR THE CRACKS, RESET NET POSTS, RESURFACE, AND REPAINT TENNIS COURTS AT EPWORTH PARK.	
3156130.541350	CONSTRUCTION & DESIGN OF PICKLEBALL COURTS	150,000
	THE POPULARITY OF PICKLEBALL CONTINUES TO INCREASE, AND THE NUMBER OF COUNTY RESIDENTS WHO PLAY THE SPORT IS GROWING. THE CONSTRUCTION WILL PROVIDE MUCH NEEDED DEDICATED PICKLEBALL COURTS TO RESIDENTS AND VISITORS.	

FY 19/20 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3156130.542100	BALLARD PARK INFIELD MACHINE - REPLACEMENT MEET FLEET'S MATRIX.	25,000
3156130.542100	NORTH GLYNN MOWER - REPLACEMENT MEET FLEET'S MATRIX.	16,000
3156110.542100	SCAG TURF TIGER MOWER WITH 61' DECK - REPLACEMENT MEET FLEET'S MATRIX.	16,000
	RECREATION Total	**$269,000**
RECREATION (MALLERY PARK)		
3156186.541350	MALLERY PARK TENNIS COURT REPAIR AND RESURFACE REPAIR AND RESURFACE TWO TENNIS COURTS. THIS PROJECT WOULD ALSO INCLUDE RESETTING THE NET POSTS, REPAIRING THE TWO CENTER ANCHORS, AND INSTALLING WINDSCREENS.	14,000
	RECREATION (MALLERY PARK) Total	**$14,000**
SHERIFF'S ADMINISTRATION		
3153310.542200	(7) PATROL VEHICLES - REPLACEMENT MEET FLEET'S MATRIX.	224,280
	SHERIFF'S ADMINISTRATION Total	**$224,280**
	Capital Projects Fund Total	***$2,465,538***

FY20 APPROVED REVENUE BUDGET

FUND 316 Capital Project Bond Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
36	Investment Income	6,522		
	Fund Totals	**6,522**		

FY20 APPROVED EXPENDITURE BUDGET

Fund 316 Capital Project Bond Funds

Department	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
7563 Airport Commission	2,256,289	0	0
Fund Totals	***2,256,289***	***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, 2019.

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 was 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.

The County issued a revenue bond during FY19 for the purpose of financing the renovation and equipping of the Brunswick Library in the amount of $1,550,000. The principal and interest payments are paid quarterly.

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 has four outstanding as of June 30, 2019. Those outstanding capital leases include two fire truck leases, a radio lease for E911 and a lease purchase of a new ERP system.

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 2018

Net Assessed Valuation of Taxable Property (2018)	$	4,604,141,456
Less: Exemptions for Bond Purposes		-
Total Assessed Value		4,604,141,456
Debt Limit - 10% of Assessed Value		460,414,146
General Obligation Bonds		-
Amount set aside for repayment of General Obligation Debt		-
Total Net Debt Applicable to Limit		-
Legal Debt Margin	$	460,414,146

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION LAST TEN FISCAL YEARS

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Debt limit	$ 524,196,240	$ 531,415,707	$ 499,005,962	$ 453,963,314	$ 410,977,657	$ 415,925,180	$ 418,846,680	$ 433,622,743	$ 454,381,251	460,414,146
Total net debt applicable to limit	0	0	0	0	0	0	0	0	0	0
Legal debt margin	$ 524,196,240	$ 531,415,707	$ 499,005,962	$ 453,963,314	$ 410,977,657	$ 415,925,180	$ 418,846,680	$ 433,622,743	$ 454,381,251	$ 460,414,146
Total net debt applicable to the limit as a percentage of debt limit	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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

Legal Debt Margin Calculation for Fiscal Year 2018

Assessed value	$4,604,141,456
Less: Exemptions for Bond Purposes	-
Total assessed value	4,604,141,456
Debt Limit (10% of net assessed value)	460,414,146
General Obligation Bonds	-
Amount set aside for repayment of general obligation debt	-
Total Net Debt Applicable to Limit	-
Legal Debt Margin	$ 460,414,146

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)
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
2018	24,808,858	-	9,420,544	-	-	-	34,229,402	0.941%	401

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 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 **Building Inspection Fund** accounts for the operations that are paid through applicant fees.

FY20 APPROVED REVENUE BUDGET

FUND 580 Revolving Loan Fund

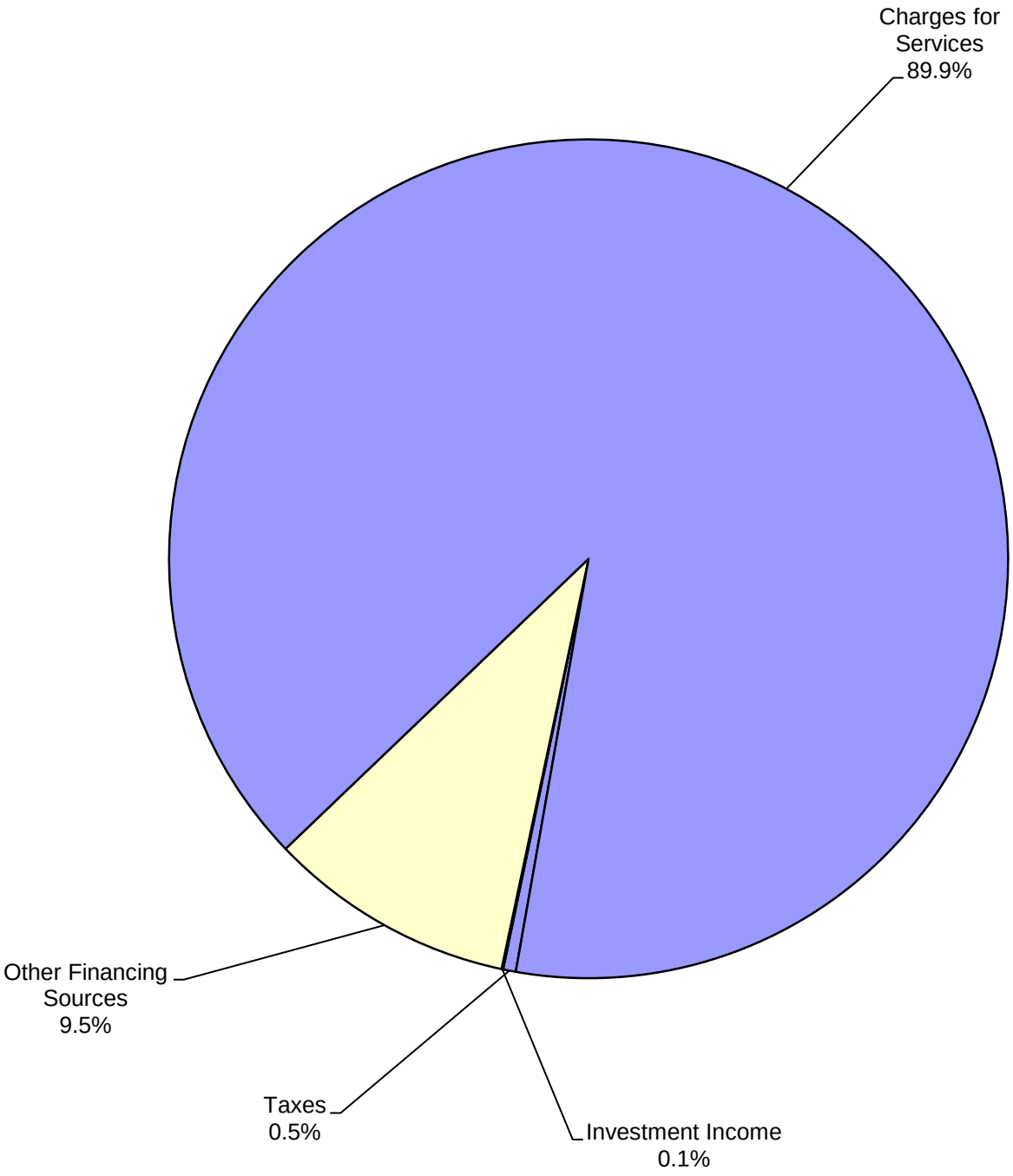
Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
36	Investment Income	1,652		
39	Other Financing Sources		52	
	Fund Totals	**1,652**	**52**	

FY20 APPROVED EXPENDITURE BUDGET

Fund 580 Revolving Loan Fund

Department	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999 Non-Departmental (Other Financing Use	2,460	52	0
Fund Totals	***2,460***	***52***	***0***

FY 2019 - 2020
GLYNN COUNTY BUDGET
SOSOLID WASTE FUND FUND
REVENUE BY MAJOR SOURCE

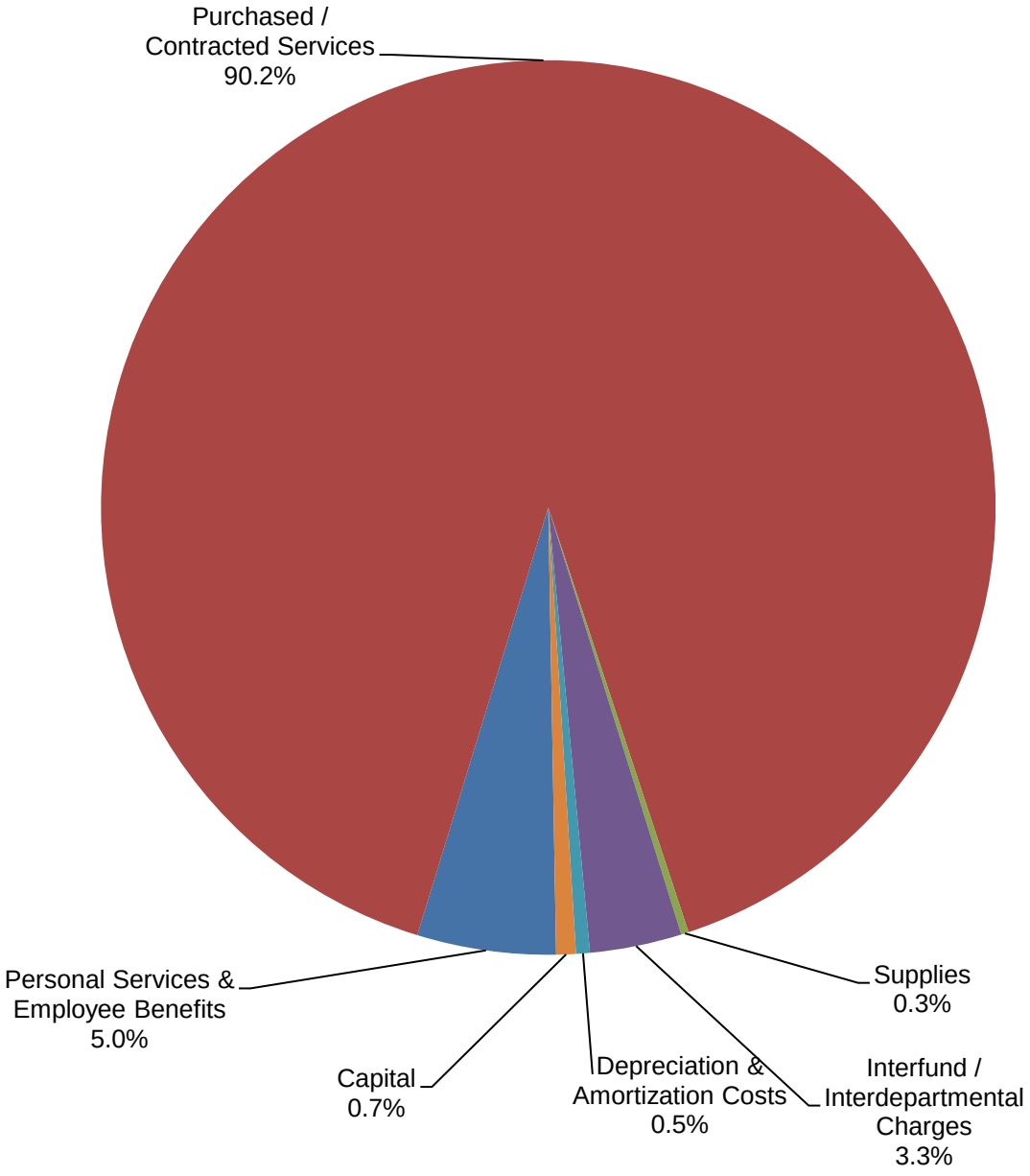


FY20 APPROVED REVENUE BUDGET

FUND 540 Solid Waste Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
31	Property Taxes	60,220		20,000
33	Intergovernmental	11,577		
34	Charges for Services	3,385,404	3,663,008	3,648,008
36	Investment Income	3,057	3,650	2,300
39	Other Financing Sources	341,179	315,463	386,288
	Fund Totals	**3,801,437**	**3,982,121**	**4,056,596**

FY 2019 - 2020
GLYNN COUNTY BUDGET
SOLID WASTE FUND
FEXPENDITURES
BY CATEGORY



FY20 APPROVED EXPENDITURE BUDGET

Fund 540 Solid Waste Fund

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999	Non-Departmental (Other Financing Use	96,592	133,069	155,178
1535	Information Technology	150	0	0
4520	Solid Waste Collection	3,415,926	3,581,012	3,567,900
4530	Solid Waste Disposal	43,990	42,000	68,250
4900	Fleet Maintenance	9,658	11,950	15,800
7450	Code Enforcement	221,392	214,090	249,468
	Fund Totals	***3,787,708***	***3,982,121***	***4,056,596***

FY 19/20 APPROVED CAPITAL BUDGET

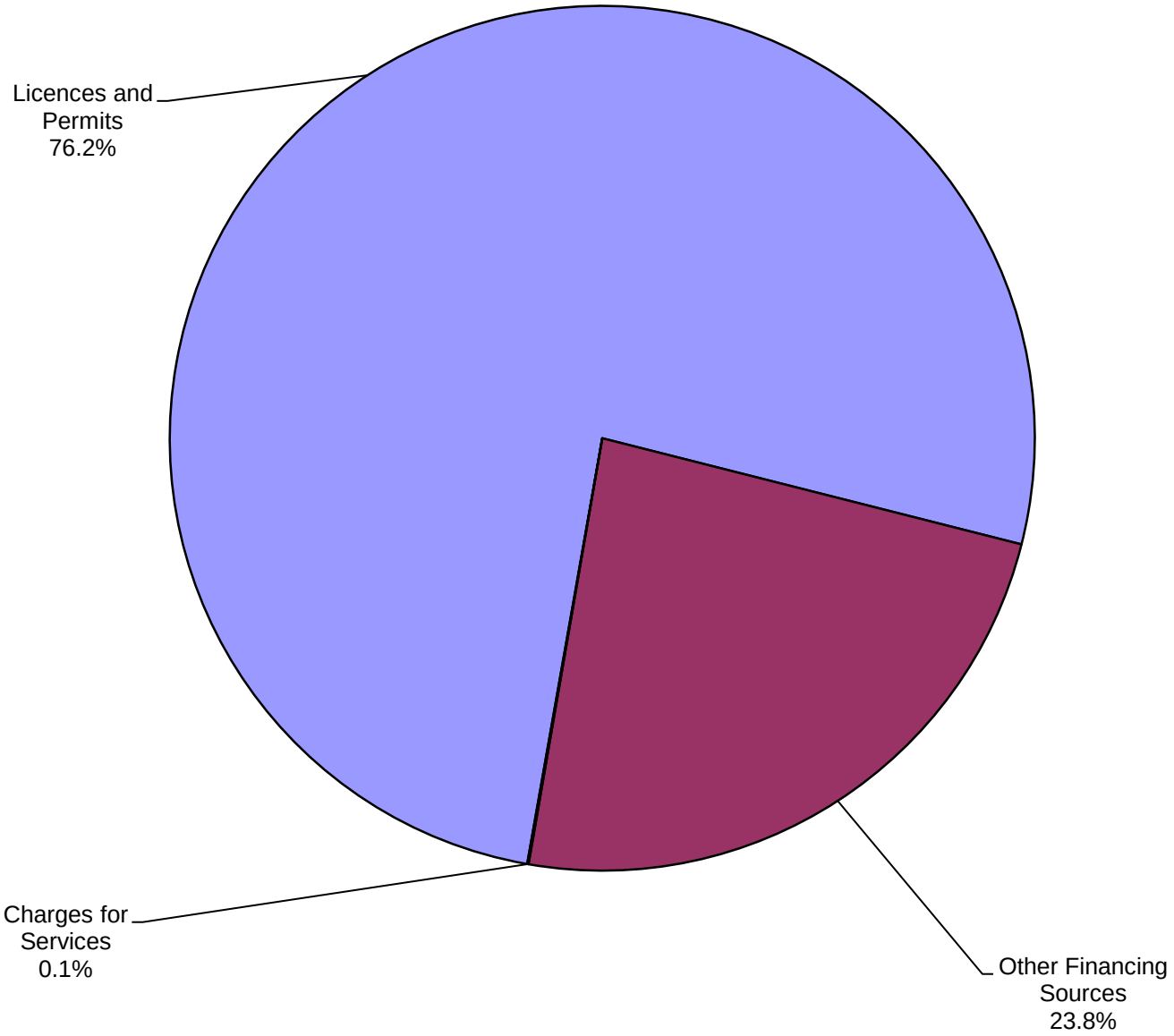
FUND 540 Solid Waste Fund

Department	*Item Description*	*Amount*
CODE ENFORCEMENT		
5407450.542200	SILVERADO 1/2 TON PICK-UP W/LIGHT BAR - REPLACEMENT MEET FLEET'S MATRIX.	28,649
	CODE ENFORCEMENT Total	**$28,649**
	Solid Waste Fund Total	***$28,649***

FY20 APPROVED POSITIONS
Solid Waste Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Solid Waste Collection			
Equipment Operator	0	0	0
Solid Waste Collection Total	**0**	**0**	**0**
Code Enforcement			
Code Enforcement Officer	3	3	3
Code Enforcement Total	**3**	**3**	**3**
Solid Waste Fund Total	***3***	***3***	***3***

FY 2019 - 2020
GLYNN COUNTY BUDGET
BUILDING INSPECTION FUND
REVENUE
BY MAJOR SOURCE

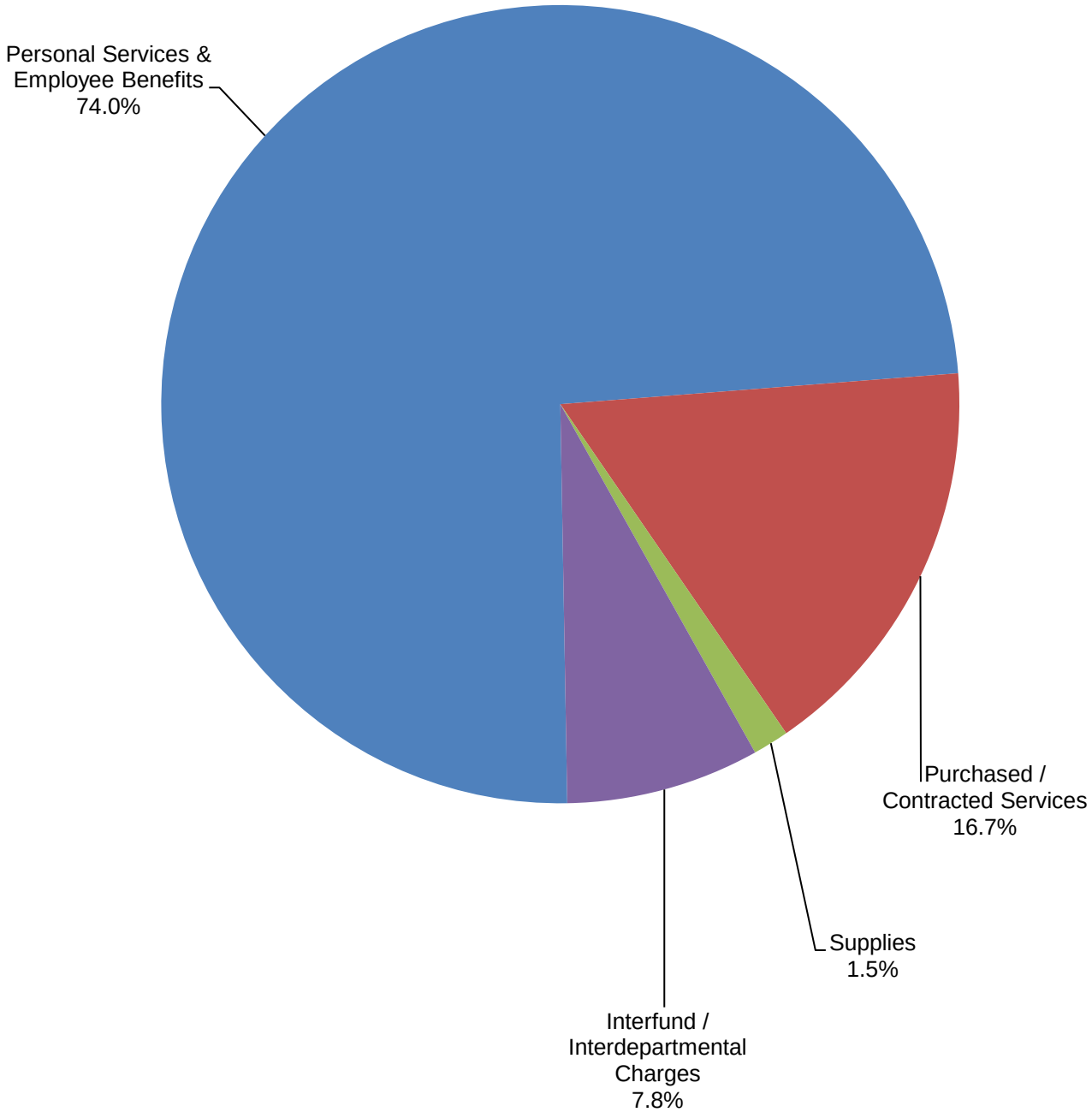


FY20 APPROVED REVENUE BUDGET

FUND 502 Building Inspection Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
32	Licenses & Permits			767,650
34	Charges for Services			500
39	Other Financing Sources			239,621
	Fund Totals			**1,007,771**

FY 2019 - 2020
GLYNN COUNTY BUDGET
BUILDING INSPECTION FUNDION
EXPENDITURES
BY CATEGORY



FY20 APPROVED EXPENDITURE BUDGET

Fund 502 Building Inspection Fund

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999	Non-Departmental (Other Financing Use	0	0	78,981
1535	Information Technology	0	0	129,850
4900	Fleet Maintenance	0	0	20,750
7220	Building Inspection	0	0	778,190
	Fund Totals	***0***	***0***	***1,007,771***

FY20 APPROVED POSITIONS
Building Inspection Fund

Authorized Positions	*Budget FY18 Approved*	*Budget FY19 Approved*	*Budget FY20 Approved*
Building Inspection			
Administrative Technician	4	3	3
Building Inspector	6	6	6
Building Official	1	1	1
Plans Review Specialist	0	0	0
Administrative Secretary	1	1	1
Administrative Assistant			1
Administrative Assistant - Part Time			1
Building Inspection Total	**12**	**11**	**13**
Building Inspection Fund Total	***12***	***11***	***13***

INTERNAL SERVICE FUNDS

The Internal Service Funds were eliminated in FY20 and those functions were moved to the General Fund. Internal Service Funds accounted 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 accounted 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** reflected expenses for County Administration, Finance, Human Resources, and Information Technology, all of which provide support services to County departments.

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

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

FY20 APPROVED REVENUE BUDGET

FUND 610 Administrative Services Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
33	Intergovernmental	15,579	16,983	
34	Charges for Services	4,084,521	5,413,117	
38	Miscellaneous	396	200	
	Fund Totals	**4,100,496**	**5,430,300**	

FY20 APPROVED EXPENDITURE BUDGET

Fund 610 Administrative Services Fund

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999	Non-Departmental (Other Financing Use	56,431	246,150	0
1320	County Manager	300,242	462,855	0
1510	Finance	971,615	1,097,562	0
1535	Information Technology	2,229,834	2,927,608	0
1540	Human Resources	617,519	696,125	0
4900	Fleet	2,689	0	0
	Fund Totals	***4,178,330***	***5,430,300***	***0***

FY20 APPROVED REVENUE BUDGET

FUND 615 Insurance Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
33	Intergovernmental	886	823	
34	Charges for Services	1,306,829	1,000,902	
38	Miscellaneous	250,000		
	Fund Totals	**1,557,715**	**1,001,725**	

FY20 APPROVED EXPENDITURE BUDGET

Fund 615 Insurance Fund

Department	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999 Non-Departmental (Other Financing Use	2,740	2,755	0
1555 Risk Management	1,554,974	998,970	0
Fund Totals	***1,557,714***	***1,001,725***	***0***

FY20 APPROVED REVENUE BUDGET

FUND 630 Employee Benefits Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
33	Intergovernmental	203,963	210,246	
34	Charges for Services	11,958,180	12,321,422	
	Fund Totals	**12,162,143**	**12,531,668**	

FY20 APPROVED EXPENDITURE BUDGET

Fund 630 Employee Benefits Fund

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
0999	Non-Departmental (Other Financing Use	13,236	13,251	0
1821	Employee Benefits	10,456,478	11,291,973	0
1823	Workers Compensation	1,697,774	1,226,444	0
	Fund Totals	***12,167,488***	***12,531,668***	***0***

TRUST AND AGENCY FUNDS

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

FY20 APPROVED REVENUE BUDGET

FUND 775 Pension Trust Fund

Object Type		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
35	Fines & Forfeitures	17,407	17,773	
36	Investment Income	5,896,999	2,206,966	2,096,985
38	Miscellaneous	3,934,794	3,591,200	3,898,090
	Fund Totals	**9,849,200**	**5,815,939**	**5,995,075**

FY20 APPROVED EXPENDITURE BUDGET

Fund 775 Pension Trust Fund

Department		FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
1850 Pension Trust		7,261,278	5,815,939	5,995,075
	Fund Totals	***7,261,278***	***5,815,939***	***5,995,075***

REVENUE DETAIL

Type Code	Revenue Type Description	FY18 Actual	FY19 Budget	FY20 Proposed Budget	Ref.
	GENERAL FUND (100)				
31	Property Taxes	$ (36,674,811)	$ (37,652,975)	$ (26,910,387)	
31A	Sales Taxes	(18,912,865)	(18,936,650)	(19,906,650)	
31B	Other Taxes	(573,822)	(578,000)	(575,000)	
32	Licenses & Permits	(1,267,264)	(1,137,800)	(548,100)	
33	Intergovernmental	(2,143,584)	(1,224,499)	(1,315,525)	
34	Charges for Services	(6,230,121)	(6,219,453)	(18,781,329)	
35	Fines & Forfeitures	(2,104,046)	(1,717,900)	(1,954,600)	
36	Investment Income	(433,543)	(280,916)	(410,875)	
37	Contributions	(39,607)	(400)	(5,400)	
38	Miscellaneous	(375,599)	(253,105)	(77,675)	
39	Transfers In	(4,235,776)	(5,254,051)	(1,931,957)	
39	Other Financing Sources	(19,317)	(60,000)	(20,000)	
		(73,010,355)	(73,315,749)	(72,437,498)	
	ALTERNATIVE DISPUTE RESOLUTION FUND (208)				
33	Intergovernmental	(90,273)	(80,475)	(80,475)	
36	Investment Income	(180)	(500)	(500)	
39	Use of Fund Balance	-	(19,224)	(1,087)	
		(90,453)	(100,199)	(82,062)	
	BRUNSWICK JUDICIAL CIRCUIT FUND (209)				
33	Intergovernmental	(318,884)	(357,498)	(253,152)	
39	Transfers In	-	-	(114,392)	
39	Use of Fund Balance	-	(16,586)	-	
		(318,884)	(374,084)	(367,544)	
	POLICE SEIZURE FUND (210)				
35	Fines & Forfeitures	(50,098)	(101,250)	(60,000)	
36	Investment Income	(74)	(300)	(50)	
39	Use of Fund Balance	-	(44,000)	-	
		(50,172)	(145,550)	(60,050)	
	SHERIFF SEIZURE FUND (211)				
35	Fines & Forfeitures	(38,504)	-	-	
36	Investment Income	(126)	-	-	
39	Use of Fund Balance	-	(63,000)	(38,000)	
		(38,630)	(63,000)	(38,000)	

REVENUE DETAIL

Type Code	Revenue Type Description	FY18 Actual	FY19 Budget	FY20 Proposed Budget	Ref.
	DRUG ABUSE TREATMENT EDUCATION FUND (DATE) (212)				
35	Fines & Forfeitures	(58,145)	(48,000)	(55,000)	
37	Contributions	(11,715)	(6,500)	(2,000)	
		(69,860)	(54,500)	(57,000)	
	EMERGENCY 911 FUND (215)				
31A	Sales Taxes	(113)	-	-	
33	Intergovernmental	(613,568)	(667,291)	(623,726)	
34	Charges for Services	(1,529,446)	(1,489,371)	(1,520,000)	
36	Investment Income	(206)	(150)	(150)	
38	Miscellaneous	(87,941)	(73,052)	(73,052)	
39	Transfers In	(1,728,294)	(1,985,955)	(1,975,134)	
		(3,959,568)	(4,215,819)	(4,192,062)	
	MULTI-AGENCY DRUG COURT FUND (220)				
33	Intergovernmental	(941,854)	(863,300)	(903,409)	
34	Charges for Services	-	-	(25,000)	
35	Fines & Forfeitures	(93,435)	(80,000)	(30,000)	
36	Investment Income	(145)	(500)	(500)	
37	Contributions	(700)	(1,500)	-	
38	Miscellaneous	-	-	(1,400)	
39	Transfers In	(116,985)	(116,985)	(110,000)	
		(1,153,119)	(1,062,285)	(1,070,309)	
	INSURANCE PREMIUM TAX FUND (245)				
31B	Other Taxes	(3,840,748)	(4,070,000)	-	
		(3,840,748)	(4,070,000)	-	K
	JAIL COMPLEX FUND (248)				
35	Fines & Forfeitures	(159,135)	(156,080)	(155,050)	
36	Investment Income	(360)	(300)	(300)	
		(159,495)	(156,380)	(155,350)	

REVENUE DETAIL

Type Code	Revenue Type Description	FY18 Actual	FY19 Budget	FY20 Proposed Budget	Ref.
	JAIL COMMISSARY FUND (249)				
34	Charges for Services	(110,629)	(75,000)	-	
36	Investment Income	(233)	(200)	(200)	
38	Miscellaneous	(281,618)	(235,000)	(370,000)	
39	Use of Fund Balance	-	(25,000)	-	
		(392,480)	(335,200)	(370,200)	
	JUVENILE COURT SERVICES FUND (255)				
35	Fines & Forfeitures	(11,153)	(3,000)	(3,000)	
		(11,153)	(3,000)	(3,000)	
	BLYTHE ISLAND DEVELOPMENT FUND (264)				
36	Investment Income	(7)	(35)	-	
		(7)	(35)	-	
	FIRE PROTECTION FUND (270)				
31	Property Taxes	(8,608,826)	(9,009,512)	(9,049,737)	
32	Licenses & Permits	(4,258)	(2,500)	(2,000)	
33	Intergovernmental	(93,344)	(557,939)	(488,880)	
37	Contributions	(1,327)	(300)	(300)	
38	Miscellaneous	(168)	-	-	
39	Transfers In	(996,270)	(268,974)	-	
39	Sale of Assets	(8,501)	-	-	
39	Capital Lease Proceeds	(2,336,639)	(318,589)	-	
39	Use of Fund Balance	-	-	(616,456)	
		(12,049,333)	(10,157,814)	(10,157,373)	
	POLICE SERVICES FUND (271)				
31	Property Taxes	-	-	(7,885,395)	
31B	Other Taxes	-	-	(4,150,000)	
32	Licenses & Permits	-	-	(1,500)	
33	Intergovernmental	-	-	(166,489)	
34	Charges for Services	-	-	(3,300)	
38	Miscellaneous	-	-	(126,200)	
		-	-	(12,332,884)	D

REVENUE DETAIL

Type Code	Revenue Type Description	FY18 Actual	FY19 Budget	FY20 Proposed Budget	Ref.
	SEA ISLAND POLICE FUND (272)				
31	Property Taxes	(181,157)	(188,888)	(188,278)	
39	Transfers In	(261,359)	(249,083)	(175,316)	
39	Use of Fund Balance	-	(60,194)	-	
		(442,516)	(498,165)	(363,594)	
	EMERGENCY MEDICAL SERVICES FUND (273)				
31	Property Taxes	-	-	(3,044,372)	
33	Intergovernmental	-	-	-	
34	Charges for Services	-	-	(1,700,000)	
37	Contributions	-	-	(5,000)	
38	Miscellaneous	-	-	(5,000)	
39	Transfers In	-	-	(629,318)	
		-	-	(5,383,690)	E
	ACCOMMODATION EXCISE TAX FUND (275)				
31A	Sales Taxes	(6,940,033)	(7,003,000)	(7,003,000)	
33	Intergovernmental	(1,110)	-		
34	Charges for Services	(711,613)	(805,910)	(908,700)	
37	Contributions	(1,749)	-		
38	Miscellaneous	(196,654)	(218,205)	(127,400)	
		(7,851,159)	(8,027,115)	(8,039,100)	
	CAPITAL PROJECTS FUND (315)				
31	Property Taxes	(2,123,797)	(2,324,941)	(2,284,598)	
33	Intergovernmental	(1,149,755)	(253,500)	(621,566)	
36	Investment Income	(2,009)	(6,000)	(1,000)	
37	Contributions	(1,278,000)	-	-	
38	Miscellaneous	(19,660)	-	-	
39	Transfers In	(668,803)	(1,040,764)	(48,602)	
39	Capital Lease Proceeds	(1,649,647)	(3,634,647)	-	
39	Use of Fund Balance	-	-	(150,000)	
		(6,891,671)	(7,259,852)	(3,105,766)	
	CAPITAL PROJECTS BOND FUND (316)				
36	Investment Income	(6,522)	-	-	
		(6,522)	-	-	

REVENUE DETAIL

Type Code	Revenue Type Description	FY18 Actual	FY19 Budget	FY20 Proposed Budget	Ref.
	DEBT SERVICE FUND (425)				
33	Intergovernmental	(190,017)	-	(399,825)	
36	Investment Income	(42,693)	-	-	
37	Contributions	(398,850)	(399,900)	-	
39	Transfers In	(1,346,952)	(3,123,503)	(3,045,043)	
		(1,978,512)	(3,523,403)	(3,444,868)	
	BUILDING INSPECTION FUND (502)				
32	Licenses & Permits	-	-	(767,650)	
34	Charges for Services	-	-	(500)	
39	Use of Net Position	-	-	(239,621)	
		-	-	(1,007,771)	H
	SOLID WASTE FUND (540)				
31	Property Taxes	(60,220)	-	(20,000)	
33	Intergovernmental	(11,577)	-	-	
34	Charges for Services	(3,385,404)	(3,663,008)	(3,648,008)	
36	Investment Income	(3,057)	(3,650)	(2,300)	
39	Sale of Assets	(5,301)	(5,000)	-	
39	Use of Net Position	-	(268,259)	(386,288)	
39	Transfers In	(335,878)	(42,204)	-	
		(3,801,437)	(3,982,121)	(4,056,596)	J
	REVOLVING LOAN FUND (580)				
36	Investment Income	(1,652)	-	-	
39	Use of Net Position	-	(52)	-	
		(1,652)	(52)	-	
	ADMINISTRATIVE SERVICES FUND (610)				
33	Intergovernmental	(15,579)	(16,983)	-	
34	Charges for Services	(4,084,521)	(5,413,117)	-	
38	Miscellaneous	(396)	(200)	-	
		(4,100,496)	(5,430,300)	-	A
	INSURANCE FUND (615)				
33	Intergovernmental	(886)	(823)	-	
34	Charges for Services	(1,306,829)	(1,000,902)	-	
38	Miscellaneous	(250,000)	-	-	
		(1,557,715)	(1,001,725)	-	B

REVENUE DETAIL

Type Code	Revenue Type Description	FY18 Actual	FY19 Budget	FY20 Proposed Budget	Ref.
	EMPLOYEE BENEFIT FUND (630)				
33	Intergovernmental	(203,963)	(210,246)	-	
34	Charges for Services	(11,958,180)	(12,321,422)	-	
		(12,162,143)	(12,531,668)	-	C
	PENSION TRUST FUND (775)				
35	Fines & Forfeitures	(17,407)	(17,773)	-	
36	Investment Income	(5,896,999)	(2,206,966)	(2,096,985)	
38	Pension Contributions	(3,934,794)	(3,591,200)	(3,898,090)	
		(9,849,200)	(5,815,939)	(5,995,075)	
	GRAND TOTAL ALL FUNDS				
		$ (143,787,280)	$ (142,123,955)	$ (132,719,792)	

EXPENDITURE DETAIL

Dept #	Dept Name	FY18 Actual	FY19 Budget	FY20 Proposed Budget	Ref.
	GENERAL FUND (100)				
1110	County Commission	$ 530,943	$ 481,725	$ 433,874	
1320	County Manager	383,531	1,397,453	2,146,238	A
1321	Community Services	128,561	-	-	
1400	Elections	350,278	464,092	503,598	
1510	Finance	98,982	98,598	1,259,378	A
1530	County Attorney	465,313	562,045	549,145	
1535	Information Technology	167,698	251,428	3,274,215	A
1536	Georgraphical Information Services	567,255	618,918	689,585	
1540	Human Resources Operations	-	-	687,496	A
1545	Tax Commissioner	1,290,563	1,478,017	1,543,993	
1550	Property Tax Appraisal	1,328,568	1,395,471	1,390,663	
1555	Property and Liability	-	-	1,333,970	B
1565	Facilities Management	1,416,752	1,370,426	2,377,792	G
1821	Employee Benefits	-	-	11,409,175	C
1823	Workers Compensation	-	-	1,122,120	C
2150	Superior Court Judge	556,739	630,640	697,600	
2180	Superior Court Clerk	1,313,262	1,427,382	1,427,178	
2200	District Attorney	726,240	711,724	690,600	
2300	State Court Judge	315,218	352,648	356,568	
2305	State Court Clerk	760,727	825,009	848,341	
2310	Solicitor of State Court	333,261	359,479	377,549	
2400	Magistrate Court	236,166	253,456	272,995	
2450	Probate Court	445,610	480,197	498,130	
2600	Juvenile Court	1,415,792	1,486,955	1,665,461	
2800	Superior Court Public Defender	525,538	543,300	555,856	
2801	State Court Public Defender	65,000	65,000	181,500	
3200	Police Admin	1,399,256	1,462,334	-	D
3220	Crime Investigation Division	2,308,832	2,109,307	-	D
3222	Drug Squad	132,873	138,278	-	D
3223	Patrol	6,263,365	6,237,055	-	D
3310	Sheriffs Administration	4,454,653	4,586,141	4,627,817	
3326	Detention Management	9,304,545	9,169,656	9,395,033	
3355	Jail Complex Operations	302,277	353,200	341,000	
3600	Emergency Medical Services	4,119,946	4,386,401	-	E
3700	Coroner	109,215	114,169	104,461	
3910	Animal Control	719,753	707,360	696,350	
3920	Emergency Management	8,102,297	204,266	204,566	F
4100	Public Works Administration	1,531,651	1,459,534	1,528,488	
4200	Highways and Streets	1,286,594	1,319,746	1,246,421	
4250	Drainage	2,372,128	2,276,903	2,496,710	
4270	Traffic Engineering	571,262	645,875	901,537	
4530	Solid Waste Disposal	15,414	26,250	-	
4900	Fleet Maintenance	2,012,685	2,433,877	1,924,057	G
5000	Health & Welfare	783,974	820,995	820,995	
5144	Mosquito Control	920,163	1,011,442	995,720	

EXPENDITURE DETAIL

Dept #	Dept Name	FY18 Actual	FY19 Budget	FY20 Proposed Budget	Ref.
6110	Recreation Administration	209,466	237,711	195,681	
6120	Participation Recreation	426,120	499,509	474,505	
6130	Sport Facilities	694,671	782,988	844,680	
6182	Blythe Is. Regional Park	42,520	-	-	
6183	Howard Coffin Park	469,892	566,821	558,056	
6184	Neptune Park	7,549	14,212	-	
6186	Mallery Park	260,340	271,430	275,536	
6220	Parks Maintenance	513,560	573,650	397,256	
6510	Brunswick Library	616,510	560,602	598,756	
6590	St. Simons Public Library	320,879	340,918	322,273	
7000	Community Dev Admin	241,442	248,659	270,057	
7010	Regulatory Engineering	416,032	481,369	487,096	
7130	Agriculture Resources	104,781	131,511	115,563	
7140	Forest Resources	22,598	23,423	23,411	
7220	Building Inspection	687,209	1,052,670	-	H
7410	Planning	433,142	594,572	587,094	
7420	Transportation Planning	104,333	115,976	141,231	
7450	Code Enforcement	206,322	208,091	214,158	
7500	Appropriation Econ Dev	883,516	883,516	883,516	
7910	Occupation Tax	96,588	103,340	103,257	
8100	Debt Service	3,306	4,364	-	
0999	Non-Departmental (Other Financing Uses)	97,826	41,994	-	
0999	Internal Cost Allocations	5,041,926	5,960,099	-	I
0999	Transfers Out	3,866,180	4,901,572	4,369,197	
Fund Total		75,899,588	73,315,749	72,437,498	

ALTERNATIVE DISPUTE RESOLUTION FUND (208)					
0999	Internal Cost Allocations	17,485	19,130	767	
2150	Superior Court Judge	68,518	81,069	81,295	
Fund Total		86,003	100,199	82,062	

BRUNSWICK JUDICIAL CIRCUIT FUND (209)					
0999	Transfers Out	18,472	18,472	18,472	
0999	Internal Cost Allocations	202	173	3,066	
1535	Information Technology	188	255	-	
2150	Superior Court Judge	304,005	355,868	291,901	
Fund Total		322,867	374,768	313,439	

POLICE SEIZURE FUND (210)					
0999	Transfers Out	-	13,000	-	
3220	Crime Investigation Division	82,700	132,550	60,050	
Fund Total		82,700	145,550	60,050	

EXPENDITURE DETAIL

Dept #	Dept Name	FY18 Actual	FY19 Budget	FY20 Proposed Budget	Ref.
	SHERIFF SEIZURE FUND (211)				
0999	Transfers Out	-	13,000	-	
3310	Sheriff's Administration	9,876	50,000	38,000	
Fund Total		9,876	63,000	38,000	
	DRUG ABUSE TREATMENT EDUCATION FUND (DATE) (212)				
0999	Transfers Out	6,985	6,985	-	
0999	Internal Cost Allocations	404	453	-	
2150	Superior Court Judge	25,610	40,000	57,000	
Fund Total		32,999	47,438	57,000	
	EMERGENCY 911 FUND (215)				
0999	Transfers Out	-	671,203	671,979	
0999	Internal Cost Allocations	179,292	202,169	279,099	
1535	Information Technology	303,728	610,282	424,400	
3800	E-911	3,311,712	2,732,165	2,816,584	
Fund Total		3,794,732	4,215,819	4,192,062	
	MULTI-AGENCY DRUG COURT FUND (220)				
0999	Internal Cost Allocations	13,049	8,225	12,266	
2160	Drug Court	923,203	1,005,248	1,004,173	
Fund Total		936,252	1,013,473	1,016,439	
	INSURANCE PREMIUM TAX FUND (245)				
0999	Transfers Out	3,601,769	3,830,000	-	
4270	Traffic Engineering	238,980	240,000	-	
Fund Total		3,840,749	4,070,000	-	
	JAIL COMPLEX FUND (248)				
0999	Internal Cost Allocations	2,356	2,637	-	
3310	Sheriff's Administration	58,843	121,620	155,350	
Fund Total		61,199	124,257	155,350	
	JAIL COMMISSARY FUND (249)				
0999	Internal Cost Allocations	5,983	6,813	-	
3326	Detention Management	143,878	187,761	370,200	
Fund Total		149,861	194,574	370,200	

EXPENDITURE DETAIL

Dept #	Dept Name	FY18 Actual	FY19 Budget	FY20 Proposed Budget	Ref.
	JUVENILE COURT SERVICES FUND (255)				
2600	Juvenile Court	4,229	3,000	3,000	
Fund Total		4,229	3,000	3,000	
	FIRE PROTECTION FUND (270)				
0999	Internal Cost Allocations	428,193	501,482	704,278	
0999	Transfers Out	-	625,167	593,170	
1320	Community Services	64,280	-	-	
1535	Information Technology	11,427	20,512	18,500	
1565	Facilities Management	110,953	124,005	209,500	
3500	Fire	10,374,277	8,627,726	8,373,925	
4100	Public Works Administration	5,772	5,522	5,500	
4900	Fleet Maintenance	259,545	253,400	252,500	
Fund Total		11,254,447	10,157,814	10,157,373	
	POLICE SERVICES FUND (271)				
0999	Internal Cost Allocations	-	-	845,471	
0999	Contingency	-	-	121,386	
1535	Information Technology	-	-	36,750	
1565	Facilities Management	-	-	177,333	
3200	Police Admin	-	-	2,085,211	
3220	Crime Investigation Division	-	-	2,041,040	
3222	Drug Squad	-	-	129,404	
3223	Patrol	-	-	6,460,789	
4100	Public Works Administration	-	-	4,000	
4900	Fleet Maintenance	-	-	431,500	
Fund Total		-	-	12,332,884	D
	SEA ISLAND POLICE FUND (272)				
0999	Internal Cost Allocations	17,764	17,477	27,471	
0999	Contingency	-	-	12,963	
3223	Patrol	460,168	455,888	292,760	
4900	Fleet	20,525	24,800	30,400	
Fund Total		498,457	498,165	363,594	
	EMERGENCY MEDICAL SERVICES FUND (273)				
0999	Internal Cost Allocations	-	-	324,105	
3600	Emergency Medical Services	-	-	4,929,585	
4900	Fleet Maintenance	-	-	130,000	
Fund Total		-	-	5,383,690	E

EXPENDITURE DETAIL

Dept #	Dept Name	FY18 Actual	FY19 Budget	FY20 Proposed Budget	Ref.
	ACCOMMODATION EXCISE TAX FUND (275)				
0999	Transfers Out	2,133,844	1,925,249	1,747,626	
0999	Internal Cost Allocations	288,475	322,024	384,929	
1535	Information Technology	1,481	665	-	
1565	Facilities Management	199,935	239,325	369,535	
4100	Public Works Administration	81,272	92,200	98,000	
4900	Fleet Maintenance	36,162	35,219	36,175	
6181	Beach	158,893	197,689	223,871	
6182	Blythe Is. Regional Park	578,442	654,490	583,265	
6184	Neptune Park	288,866	381,373	407,469	
6185	Selden Park	270,624	327,866	340,310	
6220	Parks Maintenance	323,779	351,015	347,920	
7500	Appropriation Econ Dev	3,489,388	3,500,000	3,500,000	
Fund Total		7,851,161	8,027,115	8,039,100	
	CAPITAL PROJECTS FUND (315)				
1320	County Manager	93,903	-	-	
1510	Finance	33,879	-	-	
1535	Information Technology	1,233,090	2,327,367	510,095	
1536	Geographical Information Services	-	-	14,000	
1545	Tax Commissioner	87,153	-	-	
1550	Property Tax Appraisal	-	40,890	-	
1565	Facilities Management	117,383	247,915	238,149	
3220	Crime Investigation Division	655,852	497,709	-	
3310	Sheriffs Administration	153,937	345,471	224,280	
3600	Emergency Medical Services	299,733	397,000	-	
3910	Animal Control	66,318	-	22,000	
4100	Public Works Administration	-	485,000	324,014	
4200	Highways and Streets	2,081,661	675,000	550,000	
4250	Drainage	136,483	380,000	250,000	
4270	Traffic Engineering	230,863	85,000	50,000	
4900	Fleet Maintenance	16,855	-	-	
6110	Recreation Admin	-	-	36,000	
6130	Sport Facilities	19,336	243,500	233,000	
6181	Beach	-	-	-	
6182	Blythe Is. Regional Park	288,355	-	-	
6186	Mallery Park	-	-	14,000	
6510	Brunswick Library	285,914	1,500,000	-	
7010	Regulatory Engineering	191,999	35,000	-	
7220	Building Inspection	-	-	-	
7563	Airport Commission	1,099,064	-	-	
0999	Contingency	-	-	10,910	
0999	Transfers Out (to EMS fund for capital purchase)	-	-	629,318	
Fund Total		7,091,778	7,259,852	3,105,766	

EXPENDITURE DETAIL

Dept #	Dept Name	FY18 Actual	FY19 Budget	FY20 Proposed Budget	Ref.
	CAPITAL PROJECTS BOND FUND (316)				
7563	Airport Commission	2,256,289	-	-	
Fund Total		2,256,289	-	-	
	DEBT SERVICE FUND (425)				
3500	Fire	-	625,167	-	
8100	Debt Service	1,295,785	2,898,236	3,444,868	
Fund Total		1,295,785	3,523,403	3,444,868	
	BUILDING INSPECTION FUND (502)				
0999	Internal Cost Allocations	-	-	78,981	
1535	Information Technology	-	-	129,850	
4900	Fleet Maintenance	-	-	20,750	
7220	Building Inspection	-	-	778,190	
Fund Total		-	-	1,007,771	H
	SOLID WASTE FUND (540)				
1535	Information Technology	150	-	-	
4520	Solid Waste Collection	3,415,926	3,581,012	3,567,900	
4530	Solid Waste Disposal	43,990	42,000	68,250	
4900	Fleet Maintenance	9,658	11,950	15,800	
7450	Code Enforcement	221,392	214,090	249,468	
0999	Depreciation	20,314	10,944	20,314	
0999	Transfers Out	-	42,204	-	
0999	Internal Cost Allocations	76,278	79,921	134,864	
Fund Total		3,787,708	3,982,121	4,056,596	J
	REVOLVING LOAN FUND (580)				
0999	Internal Cost Allocations	80	52	-	
0999	Bad Debt Expense	2,380	-	-	
Fund Total		2,460	52	-	
	ADMINISTRATIVE SERVICES FUND (610)				
0999	Internal Cost Allocations	56,431	44,783	-	
0999	Transfers Out	-	201,367	-	
1320	County Manager	300,242	462,855	-	
1510	Finance	971,615	1,097,562	-	
1535	Information Technology	2,229,834	2,927,608	-	
1540	Human Resources	617,519	696,125	-	
4900	Fleet	2,689	-	-	
Fund Total		4,178,330	5,430,300	-	A

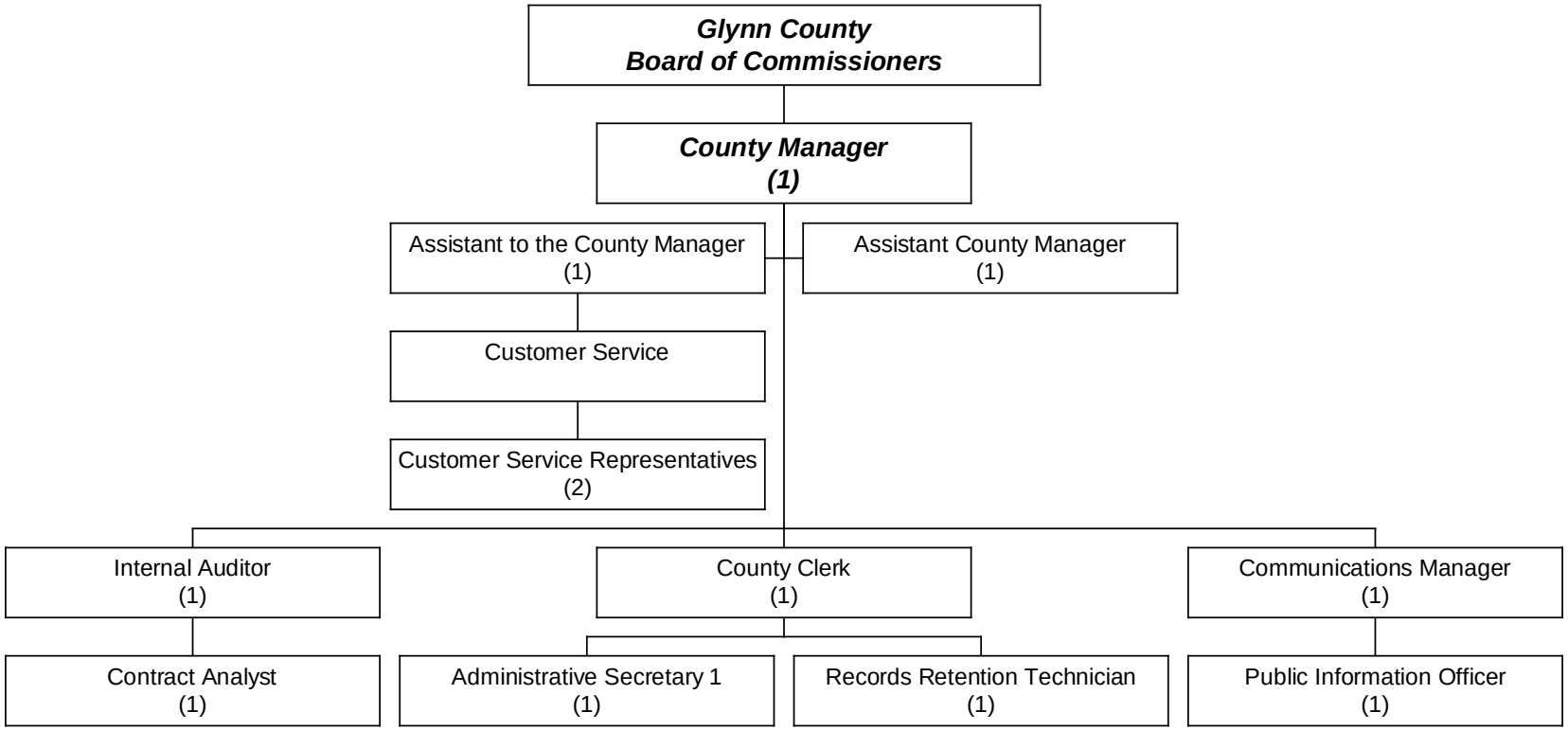
EXPENDITURE DETAIL

Dept #	Dept Name	FY18 Actual	FY19 Budget	FY20 Proposed Budget	Ref.
	INSURANCE FUND (615)				
0999	Internal Cost Allocations	2,740	2,755	-	
1555	Risk Management	1,554,974	998,970	-	
Fund Total		1,557,714	1,001,725	-	B
	EMPLOYEE BENEFITS FUND (630)				
0999	Internal Cost Allocations	13,236	13,251	-	
1821	Employee Benefits	10,456,478	11,291,973	-	
1823	Workers Compensation	1,697,774	1,226,444	-	
Fund Total		12,167,488	12,531,668	-	C
	PENSION TRUST FUND (775)				
1850	Pension Benefits	7,053,267	5,625,000	5,625,000	
1850	Non-Departmental (Other Pension Costs)	208,011	190,939	370,075	
Fund Total		7,261,278	5,815,939	5,995,075	
	GRAND TOTAL EXPENDITURES ALL FUNDS				
		$ 144,423,950	$ 141,895,981	$ 132,611,817	I

Ref.	Footnote
A	This department or a portion of this department was in the Administrative Services Internal Service Fund (610) in prior fiscal years. In the current fiscal year (FY20), Fund 610 was eliminated, and these departments were moved into the General Fund. The costs are distributed to other funds through an indirect cost allocation, where appropriate.
B	This department was in the Insurance Internal Service Fund (615) in prior fiscal years. In the current fiscal year (FY20), Fund 615 was eliminated, and this department was moved into the General Fund. The costs are distributed to other funds through an indirect cost allocation calculation, where appropriate.
C	This department was in the Employee Benefits Internal Service Fund (630) in prior fiscal years. In the current fiscal year (FY20), Fund 630 was eliminated, and this department was moved into the General Fund. The costs are distributed to other funds through an indirect cost allocation calculation, where appropriate.
D	This department was in the General Fund in prior years but was extracted into a new Police Services Fund (271) in FY20 due to service delivery strategy negotiations.
E	This department was in the General Fund in prior years but was extracted into a new Emergency Medical Services Fund (273) in FY20. In prior years, a rollback calculation for Insurance Premium Tax for certain tax districts was completed to offset the costs of EMS costs in the General Fund, however that calculation is no longer necessary.
F	Costs associated with Hurricane Matthew were accumulated in this fund in FY18.
G	Cost were previously distributed to other funds via expenditure credits and/or movement of budget throughout the year. Now, costs are budgeted in each fund appropriately and the need for budget transfers and expenditure credits have been eliminated to distribute these costs.
H	This department was in the General Fund in prior years but was extracted into a new Building Inspection Fund (502) in FY20 to more accurately present this function as an enterprise fund rather than a governmental fund.
I	Due to the elimination of the internal service funds and the placement of those departments in the General Fund, the duplication of costs associated with transfers between funds was reduced, thereby reducing the total expenditures in the General Fund as those costs are no longer moved from the General Fund to the Internal Service Funds.
J	The Solid Waste Collection and Solid Waste Disposal Funds were combined into one fund in FY20 – the Solid Waste Fund (530).
K	The Insurance Premium Tax Fund was eliminated for FY20 and that revenue is now deposited into the new Police Services Fund which funds Police Services in unincorporated Glynn County.

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 strategic plan for Glynn County Government.

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

Goal 2: Continue to implement SPLOST 2016

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

Goal 3: Provide guidance to the Board of Commissioners on new and existing policy.

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

Goal 4: Seek and develop methods for Glynn County to be a leader among governments in the use of technology.

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

Goal 5: Develop a Capital Improvement Plan

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

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

Goal 6: 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			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
County Manager	383,531	1,397,453	2,146,238

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Assistant to County Manager	1	1	1
Administrative Assistant	0	0	0
Assistant County Manager	0	1	1
County Manager	1	1	1
Contract Analyst	1	1	1
Internal Auditor	1	1	1
Research Analyst/PIO	1	1	1
Public Communications Manager	1	1	1
Customer Service Representative	2	2	2
Total	8	9	9

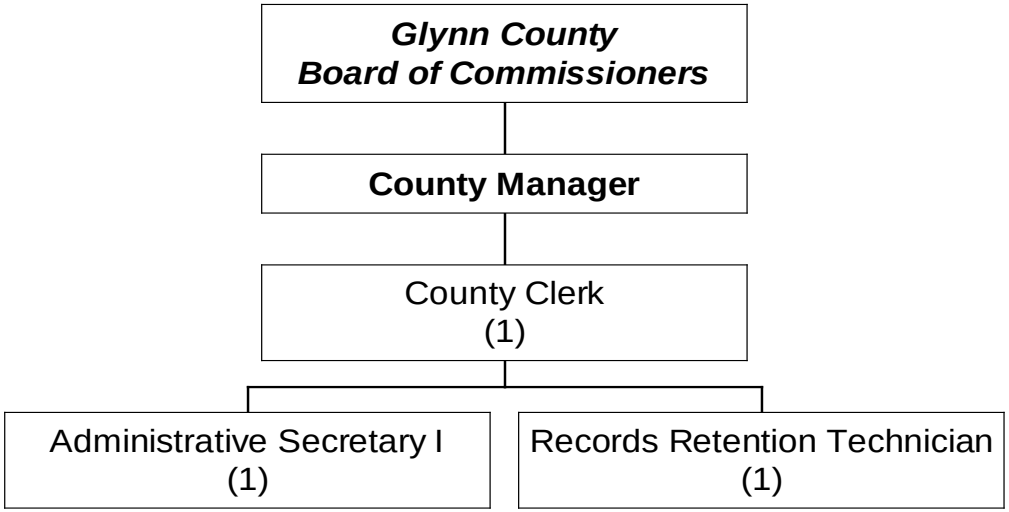
Fund 270 Fire Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Community Services	64,280	0	0

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
County Manager	93,903	0	0

Fund 610 Administrative Services Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
County Manager	300,242	462,855	0

Fund 100 General Fund Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Community Services	128,561	0	0

County Clerk



COUNTY CLERK

MISSION STATEMENT

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

Goals and Objectives

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

Objective 1: Create an online archive of resolutions adopted by the Board of Commissioners.

Objective 2: Work with Municode to allow the Glynn County Code of Ordinances, Glynn County Zoning Ordinances, and the Subdivision Regulations to be easier for the citizens to access and review.

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

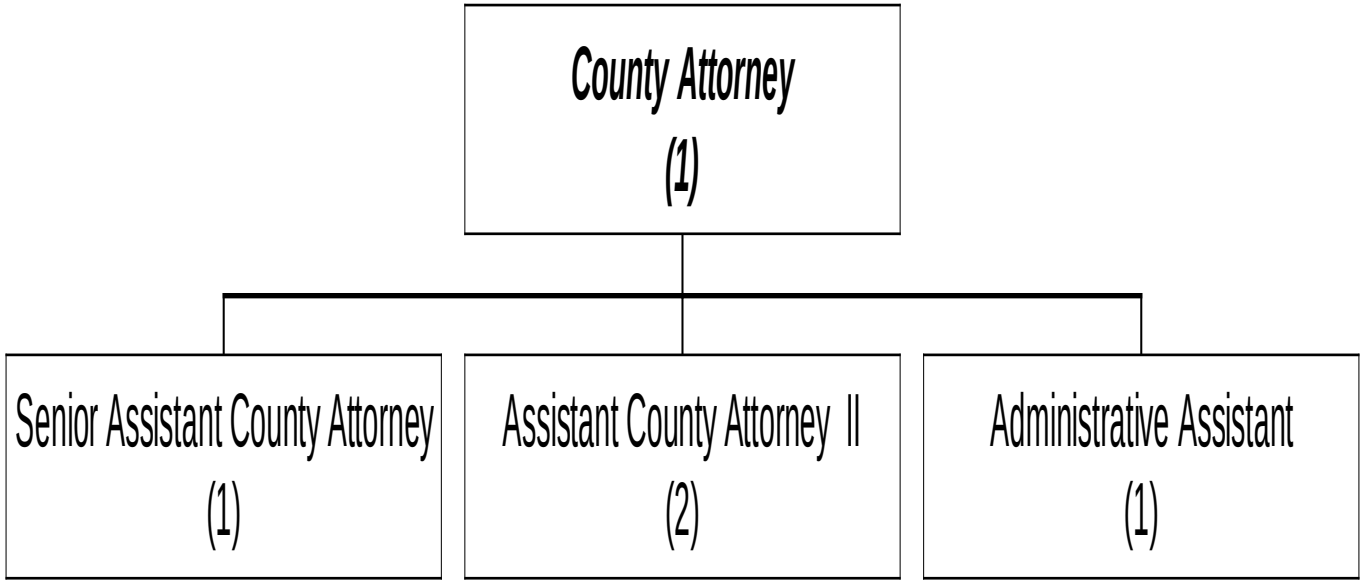
The County Clerk's Office is committed to providing professional service to the public; ensuring the integrity and accessibility of the Commission's records; and providing accurate and timely delivery of information to the Board of Commissioners, County departments, and the public.

Fund 100 General Fund

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
County Commission	530,943	481,725	433,874

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Vice-Chairman Bd of Commissioners	1	1	1
Records Retention Technician	1	1	1
Administrative Secretary	1	1	1
Chairman Board of Commissioners	1	1	1
County Commissioner	5	5	5
County Clerk	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.

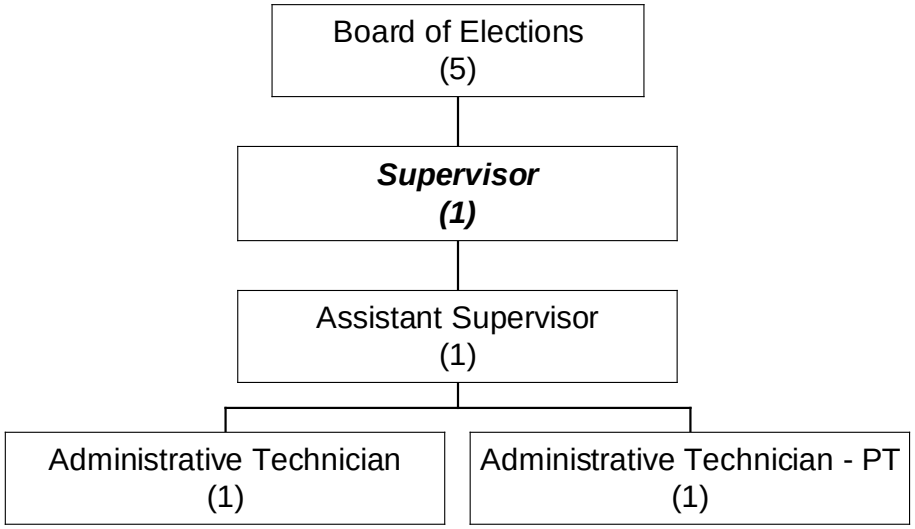
Goal 4: Receive continuing legal education throughout the year to remain current on local, state and federal laws and to maintain state required attorney's licenses.

- **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			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
County Attorney	465,313	562,045	549,145

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
County Attorney	1	1	1
Assistant County Attorney	1	2	2
Paralegal	0	0	0
Senior Assistant County Attorney	1	1	1
Administrative Assistant	1	1	1
Total	4	5	5

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 FY20.

Objective 2: To make training accessible for each employee pertinent to their duties (i.e. Ethics/Campaign Finance Disclosure Reports, GIS, CivicPlus, GEMS) in FY20. 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, 2019 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 managers after every election in FY20 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 continue 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 FY20. 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 continue 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 FY20.

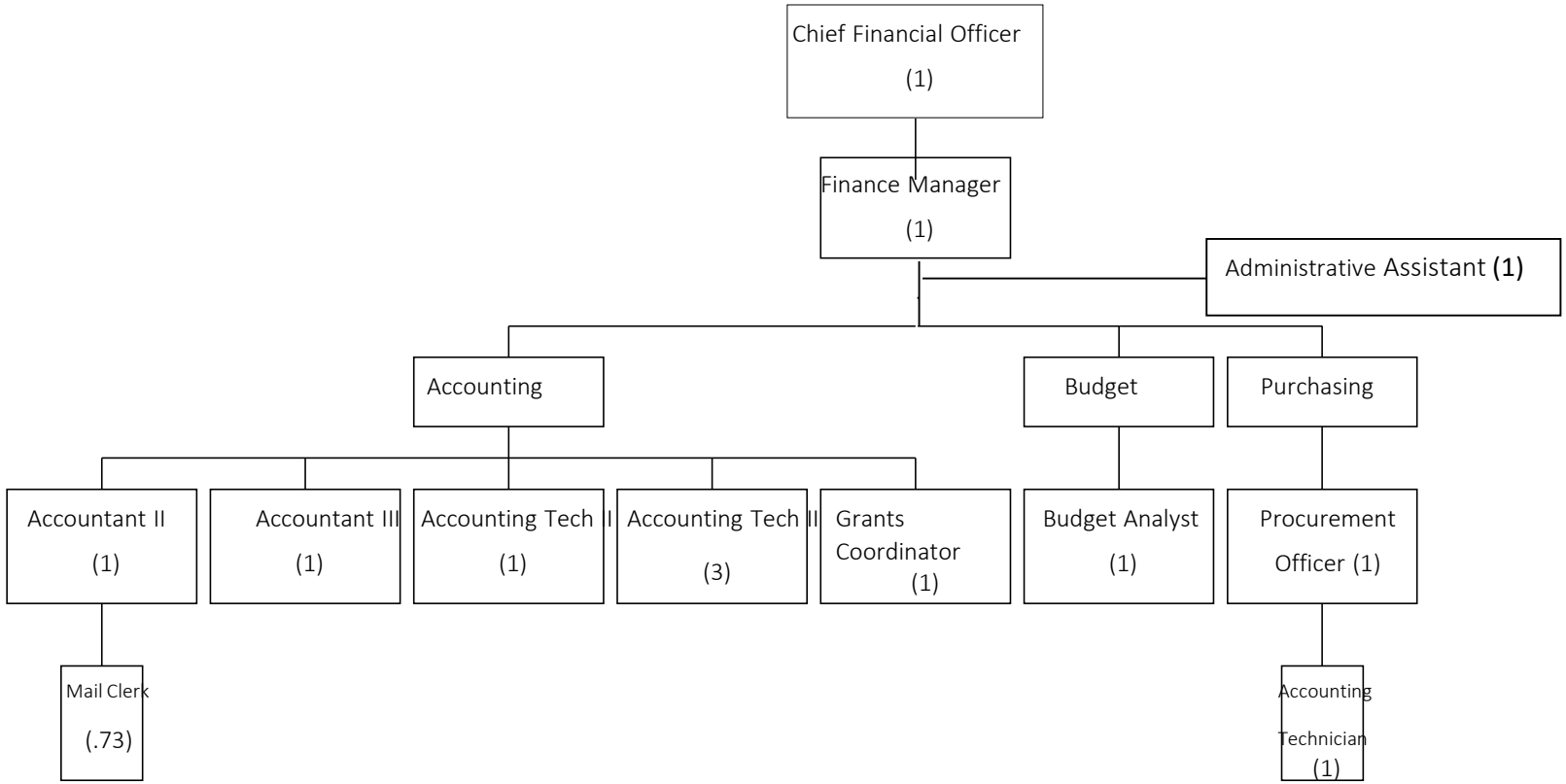
Goal 5: To develop and utilize a system to digitalize and store voter registration cards in order to safeguard them in the event of a natural disaster.

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 FY20 so that they would not need to be moved in the event of a natural disaster.

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Elections	350,278	464,092	503,598

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Administrative Technician - Temporary	1	1	1
Administrative Technician	1	1	1
Administrative Technician - Part Time	1	0	0
Elections Specialist - Part Time	0	1	1
Assistant Supervisor	1	1	1
Board of Elections	5	5	5
Supervisor Board of Elections	1	1	1
Total	10	10	10

Finance Department



FINANCE DEPARTMENT

MISSION STATEMENT

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

Goals and Objectives

Strategic Initiative: Financially Responsible Government

Goal 1: Complete implementation of new financial software and timekeeping system in 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: Work with IT to increase web acceptance of credit cards 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: Continue 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 two well trained backups

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.

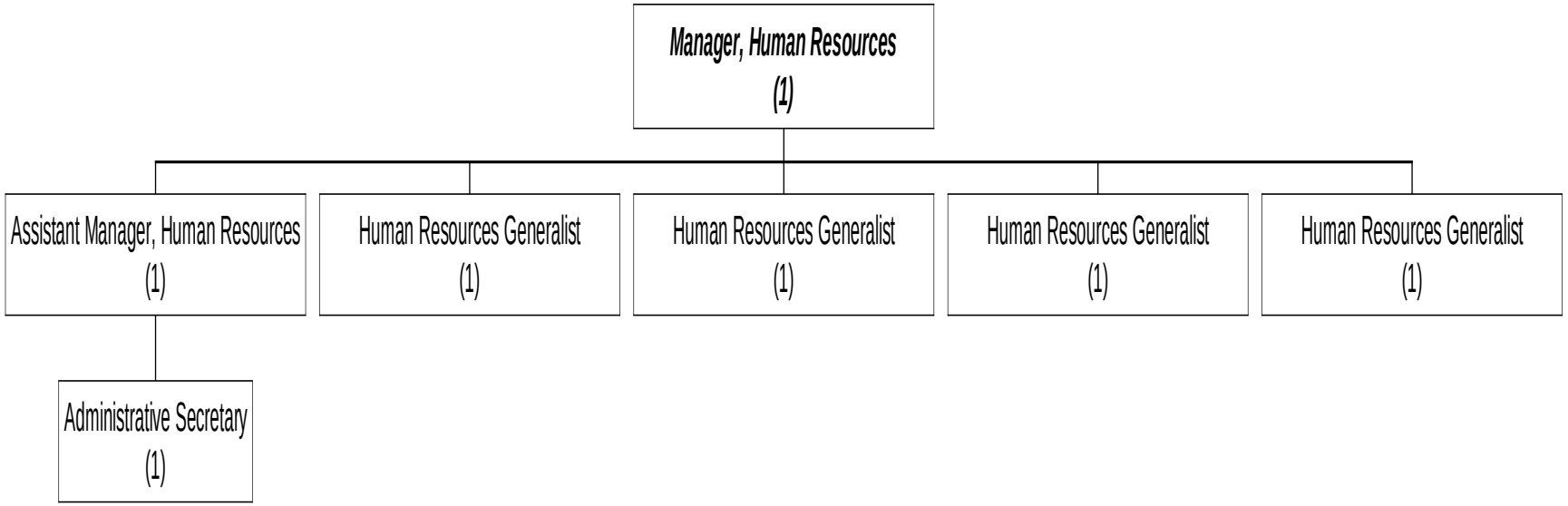
Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Finance	98,982	98,598	1,259,378

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Budget Analyst	0	0	0
Administrative Assistant	0	0	0
Accountant	1	1	1
Director of Admin Services/CFO	1	1	0
Chief Financial Officer			1
Director, Finance	0	0	0
Grants Coordinator	1	1	1
Accountant	2	2	3
Procurement Officer			1
Administrative Technician	1	1	1
Manager, Finance	1	1	1
Accounting Technician	4	4	4
Occupational Tax Coordinator	0	0	0
Accounting Technician	1	1	1
Purchasing Agent	1	1	0
Mail Clerk - Part Time	1	1	1
Total	14	14	15

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Finance	33,879	0	0

Fund 610 Administrative Services Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Finance	971,615	1,097,562	0

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 a needs assessment to determine the core training needs of County employees.
- **Objective 2:** Conduct effective supervisory training for new supervisors and refresher course for other supervisors on a quarterly basis.
- **Objective 3:** Coordinate Carl Vinson Institute of Government Training Program and ICMA Effective Supervisory Skills course for selected staff.
- **Objective 4:** Conduct training sessions on various human resources topics to ensure that County employees understand policies and procedures.
- **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 Safety & 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.
- **Objective 4:** Coordinate with the Red Cross or One Blood to host a spring and fall Blood Donation Drive.
- **Objective 5:** Promote local support services, such as chronic disease management groups, domestic abuse support groups, mental health support groups, financial and time management services to provide employees better access to life enhancing services.

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 & Wellness 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 an as needed basis to discuss accidents and injuries to exchange information and ideas and to ensure acknowledgement and accountability.
- **Objective 5:** Coordinate with the Emergency Management Agency, Facilities Maintenance and other key partners to conduct training and drills on the Emergency Action Plan (EAP) to ensure employee acknowledgement and understanding of policy.
- **Objective 6:** Coordinate with departments to promote employee understanding and encourage feedback in identifying workplace safety hazards (which will help employees become more alert and sensitive to dangers on the job).

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:** Utilize social media platforms such as Facebook, LinkedIn, Glynn County's website, professional associations, colleges and universities and various job boards (Indeed, Glassdoor, ZipRecruiter) to identify and recruit quality candidates.
- **Objective 2:** Increase Glynn County's marketability and visibility as an employer of choice by attending more job fairs and increasing traffic to the county's website via "Notify Me".
- **Objective 3:** Implement succession planning within departments to prepare employees for internal promotions to help retain and keep key high potential employees engaged.
- **Objective 4:** Coordinate with management and supervisory staff to ensure effective onboarding and integration of new employees.
- **Objective 5:** Utilize New Employee Orientation Critiques and New Employee Surveys to gain feedback on improving the onboarding process.
- **Objective 6:** 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:** Develop and issue a Request for Proposals for a Classification and Compensation study for all County positions. The purpose of this project is to review the existing Classification and Compensation Plan, ensure that all positions within the County are equitable and externally competitive; and develop new classification specifications.

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

- **Objective 1:** Conduct an Employee Attitude Survey 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:** Coordinate with Nationwide Retirement Solutions representative to conduct long range retirement planning sessions to employees who are within five years of retirement.
- **Objective 3:** Conduct two retirement meetings each year for those employees who are within one year of retirement.

Goal 10: Maintain the Volunteer Management and Donation Management Program

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

DESCRIPTION

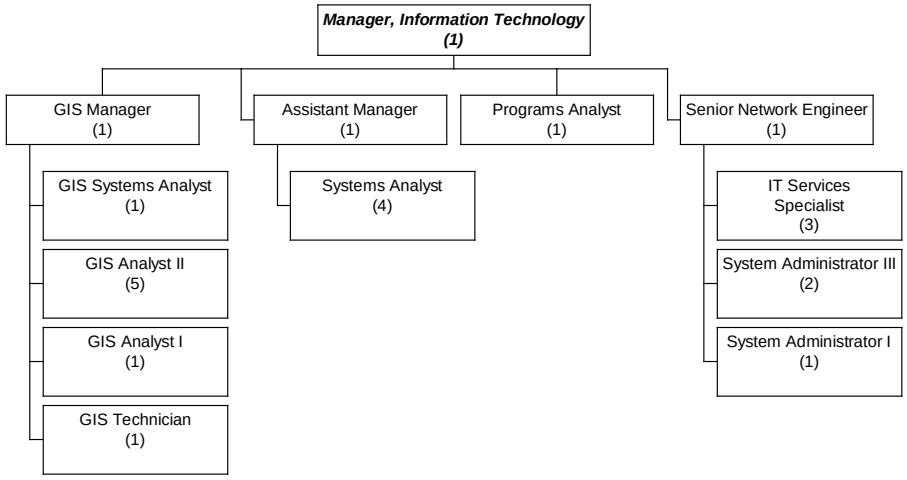
Administers the Glynn County Board of Commissioners human resources management program including staffing management, benefits, compensation, employee relations, organization and employee development, employee safety and risk management.

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Human Resources Operations	0	0	687,496

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Assistant Director, HR			1
Assistant Manager, HR	1	1	0
Human Resources Technician	0	0	0
Director, Human Resources			1
Manager, Human Resources	1	1	0
Administrative Secretary - Full Time	1	1	1
Administrative Secretary - Part Time	0	0	0
Human Resource Generalist	4	4	4
Total	7	7	7

Fund 610 Administrative Services Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Human Resources	617,519	696,125	0

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. Financial costs, management and operational information is open and accessible. 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. Select an area suitable for a prototype.

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

Use Crowd sourcing.

Use Sensors to manage.

Connections to objects, parking sensors, traffic controls.

Make information available to Staff and Citizens through Mobile Apps.

Software to manage and provide access.

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 software applications, mobile devices 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 4: Implement Record on Appeals to make submission to electronically create appeal packets to send to the Court Appeals by 1st Quarter 2019.

Objective 5: Implement eNotices to allow court notices to be emailed with a link to the pdf document by 1st Quarter 2019.

Objective 6: Implement OCR – Level 3 – This allows all scanned images to be automatically converted in to a searchable pdf document by 2nd Quarter 2019.

Objective 7: 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.
Objective 3: Begin the project to replace the Govern System. Find a system that meets the requirements of both the Assessor's and Tax Commissioner's offices.

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 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 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 to encourage citizen engagement through GIS.

Strategic Goal: Finically Responsible Government, Exceptional Customer Service

Performance Measure: GIS 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 which are public facing.

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.
Strategic Goal: Finically Responsible Government, Planned and Managed Growth

Performance Measure: The Public Works Department with GIS has enacted a program to track County road maintenance using software called COPACES provided through the Georgia DOT.

Goal 14: Maintain and publish Glynn County GIS data in support of the Public Access to Geography initiative.

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

Strategic Goal: Exceptional Customer Service

Performance Measure: Continue to operate Glynn County Open Data portal on ArcGIS Online to simplify and make the County's open source data more accessible to users.

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, Hydrology, the 2020 U.S. CENSUS, Mosquito Control, and the Local Emergency Planning Committee.

Strategic Goal: Safe Community, Financially Responsible Government, Planned and Managed Growth, Great Place to Live

Performance Measure: GIS working with Community Development has provided the U.S. Census Bureau with the requested Local Update of Census Addresses(LUCA) data for the upcoming 2020 census and has completed the 2018 Glynn County Comprehensive Plan.

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.

Strategic Goal: Exceptional Customer Service, Planned and Managed Growth

Performance Measure: Scanned plats are now available on the Advanced Viewer with subscription.

Goal 17: Continue to 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. Collaborate with neighboring Georgia coastal counties to come up with unified damage assessment plan.

Objective 2: Continue to practice and refine our methods of performing a PDA survey.

Strategic Goal: Safe Community, Financially Responsible Community, Exceptional Customer Service

Performance Measure: GIS has developed its own damage assessment tool using an application called "Collector for ArcGIS". Training classes on how to perform a damage assessment are conducted several times a year .

Goal 18: Participate in the Coastal Georgia Geospatial Consortium for LiDAR acquisition.

Objective 1: Contracted with NOAA through the Coastal Reginal Commission to have an updated LiDAR survey flown as part of a consortium of Coastal Georgia Counties.

Strategic Goal: Safe Community, Financially Responsible Government,

Performance Measure: Glynn County is contracted with NOAA to acquire updated LIDAR data in early 2020.

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 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 using GIS services.

Objective 3: Meet with department staff regularly and help them visualize how to maximise their use of GIS.

Strategic Goal: Safe Community, Financially Responsible Government, Exceptional Customer Service, Planned and Managed Growth, Great Place to Live

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 the deployment Microsoft Office 365 functions, particularly collaboration 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: Have the Courthouse Technology Committee review needs and contue the Courthouse technology upgrade.

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 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Information Technology	167,698	251,428	3,274,215

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Assistant Manager, IT	1	1	1
IT Services Specialist	3	3	3
Systems Administrator	2	3	3
Systems Analyst	4	4	4
Programs Analyst			1
Administrative Assistant	1	1	0
Director, Information Technology			1
Manager, Information Technology	1	1	0
Network Engineer	1	1	1
Total	13	14	14

Fund 209 Brunswick Judicial Circuit			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Information Technology	188	255	0

Fund 215 E-911			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Information Technology	303,728	610,282	424,400

Fund 270 Fire Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Information Technology	11,427	20,512	18,500

Fund 271 Police Services Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Information Technology	0	0	36,750

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Information Technology	1,481	665	0

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Information Technology	1,233,090	2,327,367	510,095

Fund 502 Building Inspection Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Information Technology	0	0	129,850

Fund 540 Solid Waste Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Information Technology	150	0	0

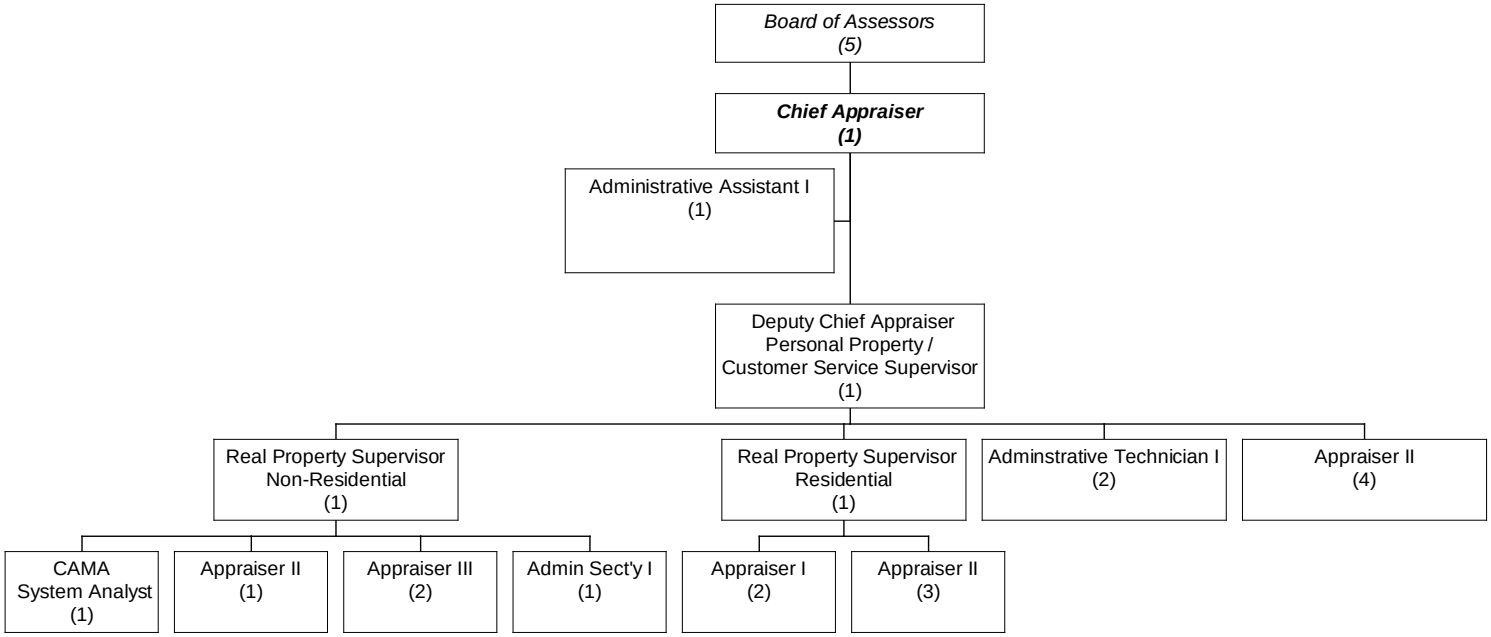
Fund 610 Administrative Services Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Information Technology	2,229,834	2,927,608	0

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Geographical Information Services	567,255	618,918	689,585

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
GIS Manager	1	1	1
Systems Analyst	1	1	1
GPS Field Technician	0	0	0
GIS Technician	1	1	1
GIS Analyst	5	5	5
Total	8	8	8

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Geographical Information Services	0	0	14,000

Property Appraisal Office



PROPERTY APPRAISAL OFFICE

MISSION STATEMENT

Specifically, the Board's two primary missions are (1) to ensure that yearly listings are produced in a timely manner, accurately reflect current "Fair Market Value", and value all properties in a fair and uniform manner: and (2) to support and maintain a Property Appraisal Office whose employees determine these valuations while at all times conducting themselves in a professional, courteous, cooperative, responsible and respectful manner.

Goals and Objectives

Goal 1: Create a professional Property Appraisal Office

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

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

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

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

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

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

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

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

Objective 1: Monitor appraisal processes and procedures during revaluations

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

Objective 3: Manage appeals at BOA and BOE levels while working closely with Superior Court Clerk and Board of Equalization to schedule appeals to help finalize the current appeals in a timely manner

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

Objective 1: Produce and deliver the current Tax Digest for real and personal property accurately and timely to the Tax Commissioner.

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

Goal 5: Develop an APM compliant rural land appraisal module.

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

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

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

Goal 6: Business Inspections for St. Simons Island and Jekyll Island

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

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

Goal 7: Aircraft Discovery Project

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

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

Goal 8: Marine Discovery Project

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

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

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Property Tax Appraisal	1,328,568	1,395,471	1,390,663

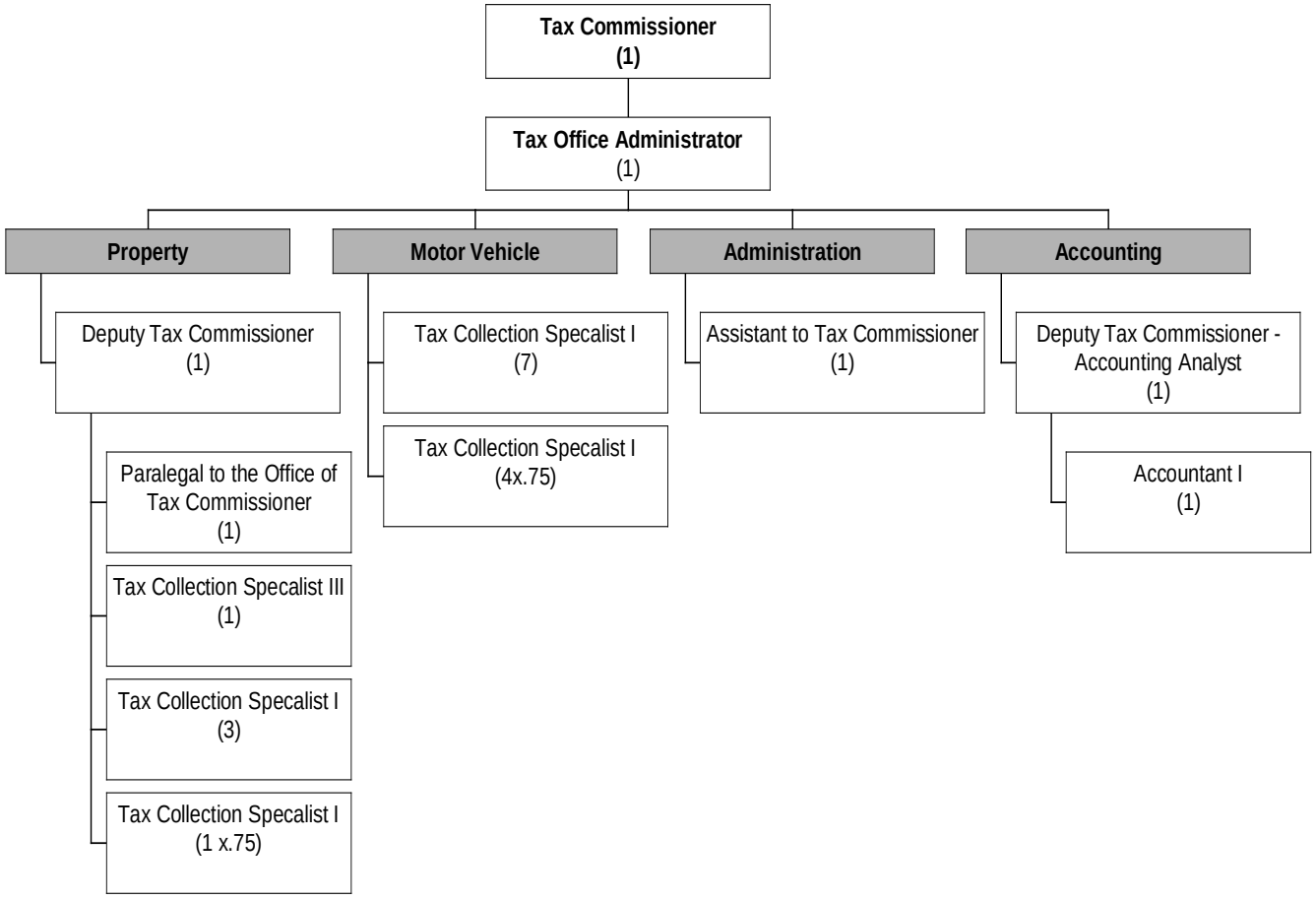
Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Administrative Assistant			1
Programs Analyst			1
Chief Appraiser	1	1	1
Real Property Supervisor	2	2	2
Deputy Chief Appraiser	1	1	1
Personal Property Supervisor	0	0	1
Administrative Technician	3	3	2
Administrative Secretary	1	1	1
Chairman of Tax Assessors	1	1	1
Board of Tax Assessors	4	4	4
Property Appraiser	12	12	10
Total	25	25	25

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Property Tax Appraisal	0	40,890	0

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Property and Liability	0	0	1,333,970

Fund 615 Insurance Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Risk Management	1,554,974	998,970	0

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

- Bill and collect approximately $140,000,000.00.
- Superintend over 227,000 transactions, 91% of which are pecuniary.
- Prepare Tax Digest for approval by State Revenue Commissioner.
- Comply and enforce all state, local and constitutional laws and regulations as they apply to 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.
- Enhance performance of office personnel.
- Prepare and monitor office budget.

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

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

Objective 2: Bill, collect approximately 50,000 payments (real, personal, public utilities timber, and heavy duty equipment) – approx. $115,000,000 plus in revenue.

Objective 3: Adjusts taxes, fees, and values on approximately 4,500 parcels annually in concert with: Board of Assessors, Board of Equalization, Bankruptcy, Probate and Superior Court. Initiate new bill or process tax refund as directed.

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

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

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

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

Objective 8: Register and collect over 7,500 delinquent tax parcels requiring over 3,600 correspondences.

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

Objective 10: Bill, collect over 4,000 PT-61 new owner bills.

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, lost and duplicate titles as directed with proper authorization.
- 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: Process over 28,000 title applications for motor vehicles and mobile home 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 over 2,000 uninsured motor vehicle lapse fees. Process over 10,000 uninsured motor vehicle suspension citations.

Objective 7: Generate and mail over 600 title rejection letters from title examination process.

Objective 8: Add and release over 3,000 security interest liens from title records.

Objective 9: Add and delete over 50 abandoned vehicle stops on title.

Objective 10: Create and maintain over 425 correspondences 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: Process applications and laminate over 6,200 disability placards.

Objective 13: Collect TAVT taxes on over 11,000 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: Oversee the creation, printing and mailing of approximately 3,000 mobile home pre-bills.

Objective 6: Oversee the creation, printing and mailing of 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.

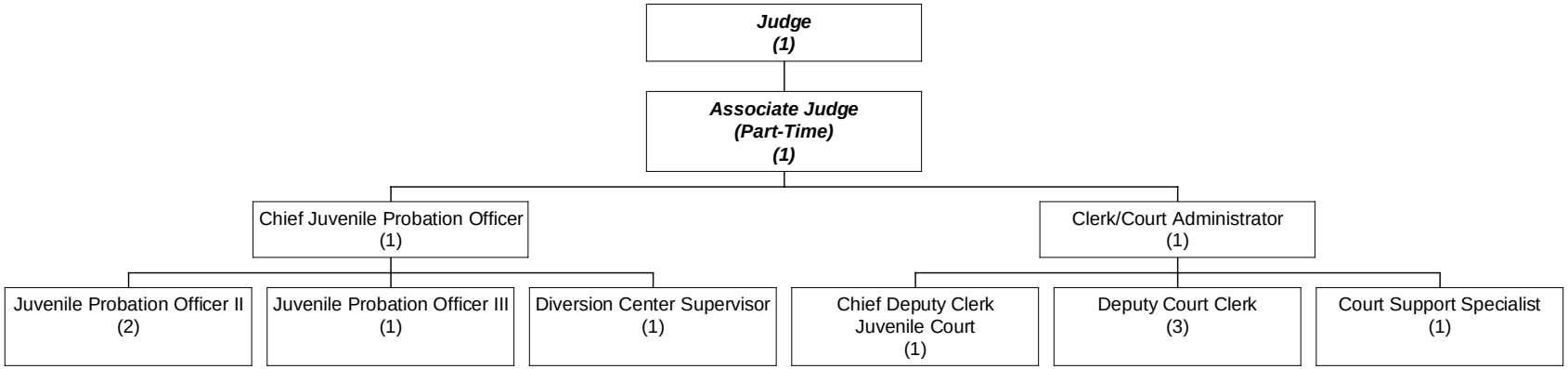
Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Tax Commissioner	1,290,563	1,478,017	1,543,993

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Tax Collections Specialist	10	10	12
Accountant I	1	1	1
Chief Deputy Tax Commissioner	1	0	0
Accounting Technician	1	1	0
Deputy Tax Commissioner - Accounting Analy	1	1	1
Deputy Tax Commissioner - Delinquencies	1	0	0
Programs Analyst	0	0	0
Deputy Tax Commissioner	1	1	1
Tax Clerk - Part Time	0	0	0
Tax Office Administrator	0	1	1
Tax Clerk	0	0	0
Assistant to Tax Commissioner	0	1	1
Assistant Tax Commissioner	0	0	0
Tax Commissioner	1	1	1
Deputy Tax Commissioner - Administration	1	0	0
Administrative Assistant	0	0	0
Paralegal-Tax Commissioner	0	1	1
Tax Collections Specialist - Part Time	5	5	6
Total	23	23	25

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Tax Commissioner	87,153	0	0

JUDICIAL

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;

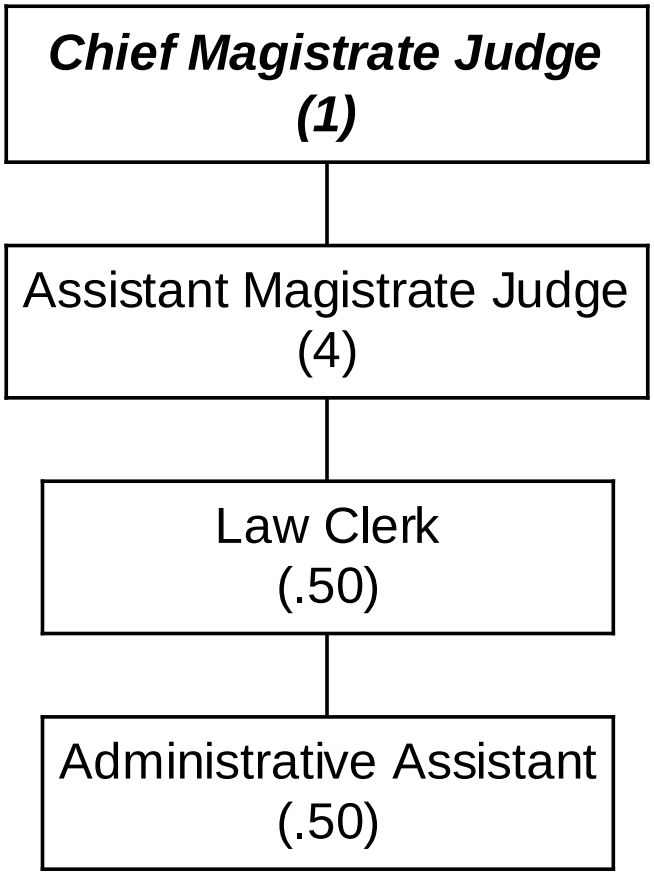
Quality of Life: Tracking the number of youth and families served by the court and the progress made toward family preservation, reduction of substance abuse and recidivism

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Juvenile Court	1,415,792	1,486,955	1,665,461

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Court Administrator	0	0	0
Director Juvenile Court	0	0	0
Pre-Trail/Intake Coordinator	1	0	0
Transport Officers - Part Time	0	0	0
Diversion Center Supervisor	0	0	0
Juvenile Court Judge	1	1	1
Juvenile Probation Officer	4	3	3
Chief Deputy Clerk, Juvenile	1	1	1
Court Officer	0	0	0
Clerk of Juvenile Court	1	1	1
Chief Probation Officer	1	1	1
Asst. Juvenile Court Judge - Part Time	1	1	1
Administrative Secretary	0	0	0
Administrative Technician	0	0	0
Deputy Court Clerk	3	3	3
Juvenile Court Support Specialist	0	1	1
Juvenile Court Diversion Specialist	0	1	1
Administrative Assistant	0	0	0
Total	13	13	13

Fund 255 Juvenile Court Services			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Juvenile Court	4,229	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.

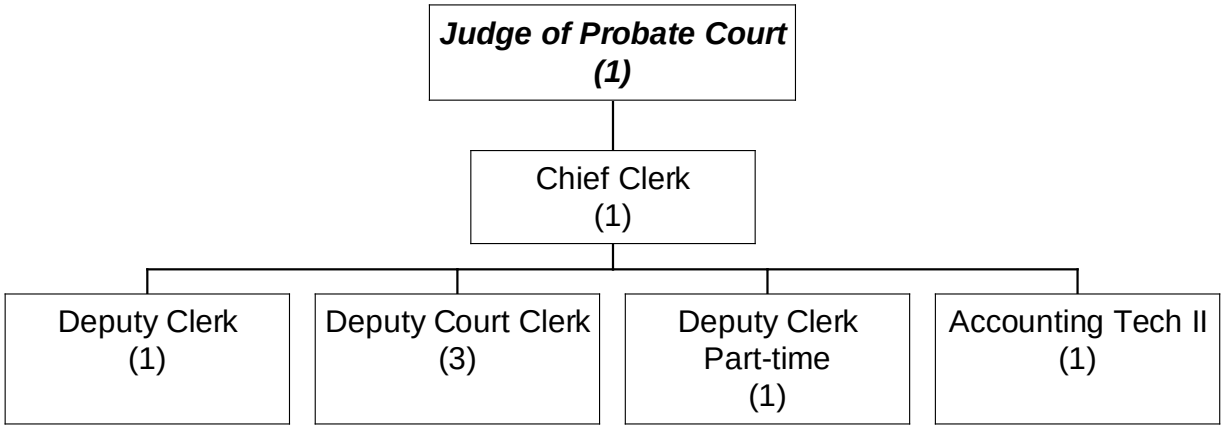
Objective 4: The public will have access to complete court documents online and communication with employees of Magistrate Court from home. All court forms will be updated to improve the quality of justice provided by the court.

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			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Magistrate Court	236,166	253,456	272,995

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Deputy Magistrate - Part Time	4	4	4
Chief Magistrate Judge	1	1	1
Law Clerk	0	0.5	0.5
Administrative Assistant	0	0.5	0.5
Total	5	6	6

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

Objective 1: To automate our accounting process by utilizing all software available with bookkeeping functions to enable a better tracking of revenue which will be consistently upgraded in conjunction with the court software.

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

Objective3: To provide training to all staff on any new accounting practices and procedures annually.

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

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

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

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

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

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

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

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

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

DESCRIPTION

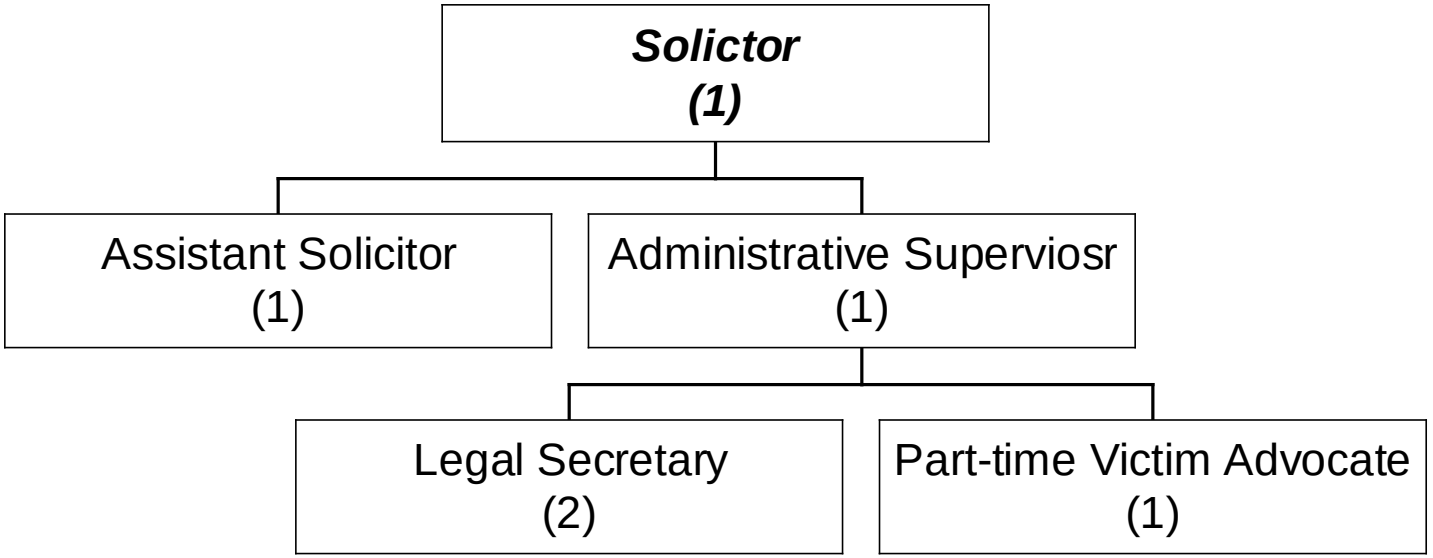
The Office of the Probate Court is a Constitutional office. The Judge is an elected official. The Probate Court has both judicial and administrative responsibilities. It has jurisdiction over guardianships of minors and incapacitated adults, and all matters pertaining to the administration of estates.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

Fund 100 General Fund

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Probate Court	445,610	480,197	498,130

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Associate Judge			1
Accounting Technician - Part Time	0	0	0
Probate Court Judge	1	1	1
Deputy Clerk	1	1	1
Accounting Technician	1	1	1
Chief Clerk	1	1	1
Deputy Court Clerk	3	3	3
Deputy Court Clerk - Part Time	1	1	0
Total	8	8	8

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.

Solicitor

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

Calendar year	2015 Actual	2016 Actual	2017 Actual	2018 incomplete*
Serious Traffic:	592	414	395	400
Other Traffic:	8,670	7,817	10,102	10,226
Non-Traffic:	1,630	1,697	1,696	1,765

Calendar year	2015 Disposed	2016 Disposed	2017 Disposed	2018 incomplete* Disposed
All Traffic:	9,056	9,667	9,819	9,850
Non-Traffic:	1,344	1,428	1,447	1,450

General Fund Expenditures/Appropriations

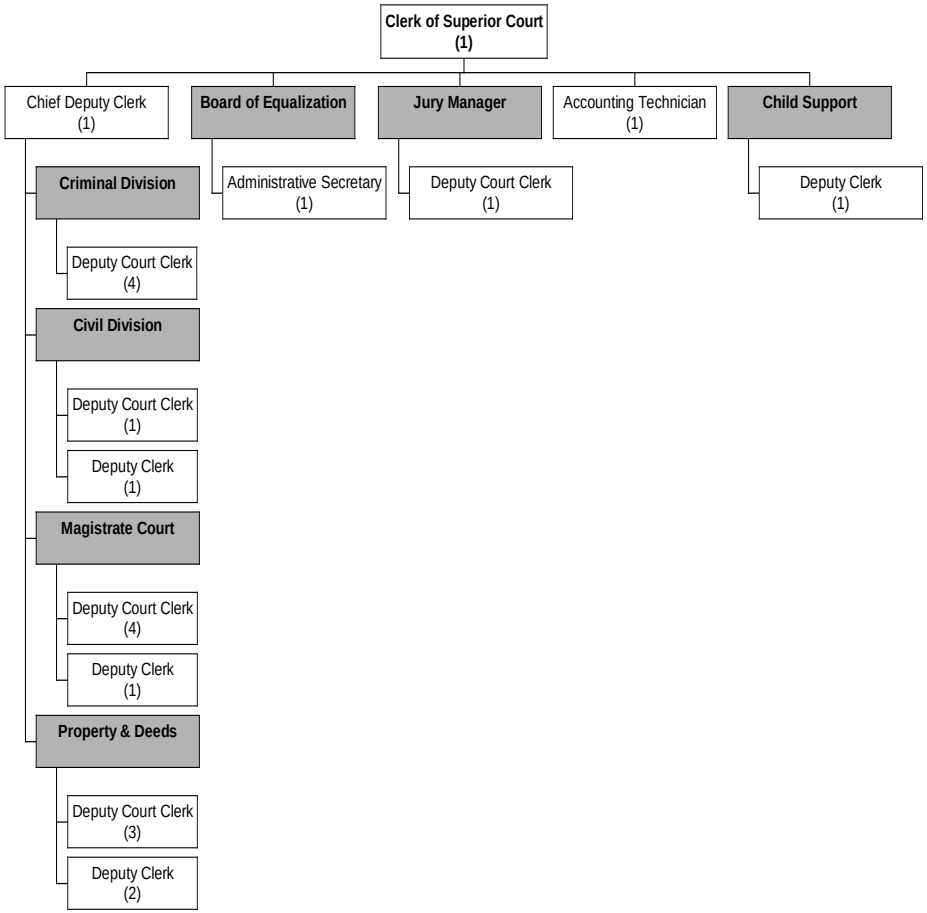
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Approved
Personnel:	$277,947	$247,347	$261,692	$277,083
Operations:	$75,530	$73,157	$83,199	$90,046
Total	$353,477	$324,504	$344,891	$367,129

*2018 case counts aren't due until March 2019-criminal case counts run Jan. 1-Dec. 31

Fund 100 General Fund			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Solicitor of State Court	333,261	359,479	377,549

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Assistant to State Court Solicitor			1
Victim Advocate	0	1	1
Administrative Technician	1	0	0
Solicitor	1	1	1
Administrative Technician - Part Time	1	0	0
Administrative Supervisor	1	1	0
Legal Secretary	1	2	2
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			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Superior Court Clerk	1,313,262	1,427,382	1,427,178

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Accounting Technician	1	1	1
Deputy Court Clerk	12	13	14
Deputy Clerk	6	5	5
Clerk of Superior Court	1	1	1
Administrative Secretary	1	1	0
Chief Deputy Clerk	1	1	1
Total	22	22	22

Fund 100 General Fund

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Superior Court Judge	556,739	630,640	697,600

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Secretary/Judge - Supplemental	5	5	5
Juvenile Court Judge - Supplemental	1	1	1
Superior Court Judge - Supplemental	7	7	7
Court Reporter - Supplemental	6	6	6
Law Clerk-Supplemental	1	1	2
Total	20	20	21

Fund 208 Alternative Dispute Resolution

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Superior Court Judge	68,518	81,069	81,295

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Administrative Secretary - Part Time	1	1	1
Total	1	1	1

Fund 209 Brunswick Judicial Circuit			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Superior Court Judge	304,005	355,868	291,901

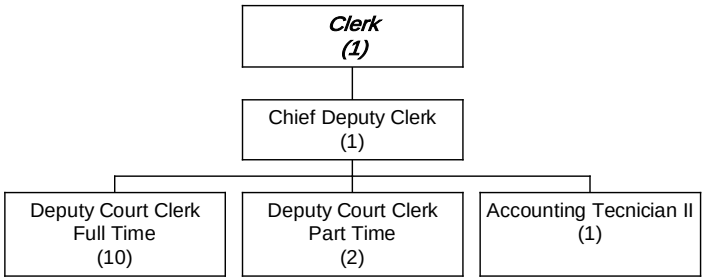
Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Law Clerk	2	2	2
Total	2	2	2

Fund 212 Drug Abuse Treatment Education			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Superior Court Judge	25,610	40,000	57,000

Fund 220 Multi-Agency Drug Court			
Department Expenditure	***FY17/18 Actual***	***FY18/19 Budget***	***FY19/20 Approved***
Drug Court	923,203	1,005,248	1,016,439

Authorized Positions	**Budget FY18 Approved**	**Budget FY19 Approved**	**Budget FY20 Approved**
Drug Court Clinical Director	**1**	**1**	**1**
Licensed Practical Nurse Part-time	**0**	**0**	**0**
Deputy Drug Court Coordinator	**0**	**0**	**0**
Certified Addiction Counselor Part-time	**0**	**1**	**0**
Licensed Practical Nurse Part-time		**1**	**0**
Drug Court Coordinator, Lead	**1**	**1**	**1**
Drug Court Coordinator	**2**	**1**	**0**
Certified Addiction Counselor	**5**	**3**	**4**
Licensed Practical Nurse	**1**	**1**	**2**
Total	**10**	**9**	**8**

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 2019.

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, 2019.

Goals 2: To keep State Court current with technology 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 2019.

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, 2020.

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, 2020.

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 30, 2020.

Objective 3: Continue the process of using E-Payments to receipt payments for Fine payments through Odyssey software with increased efficiency by December 31, 2019.

Objective 4: Continue to process Civil and subsequent Criminal filings using the eFile GA through Odyssey and formulate basic instructions for pro se filers to increase efficiency by December 31, 2019.

Objective 5: Continue to work through the issues for 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 31, 2019.

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 June 30, 2020 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 June 30, 2020.

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, 2020.

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 31, 2019 (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 30, 2020.

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.

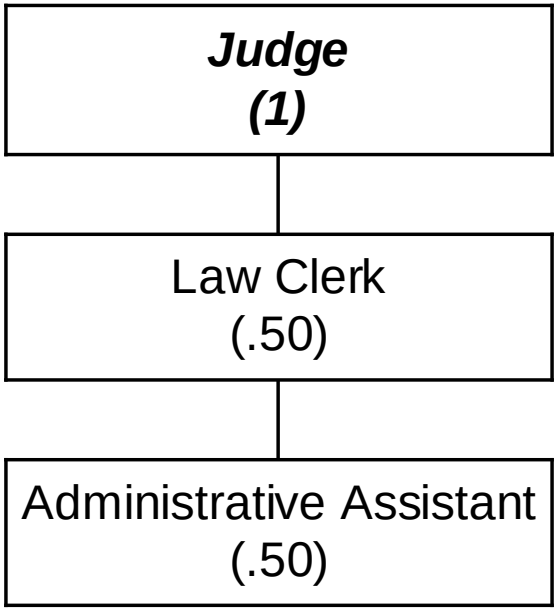
The Clerk of State Court is an elected position. There is one appointed chief deputy clerk, and ten full-time deputy court clerks, and two part-time deputy court clerks in the office.

In 2017, 12,193 criminal/traffic cases (an increase of 2,265 from 2016) and 210 civil cases were filed in the State Court Clerk's office. The total number of cases filed for 2018 are unavailable at this time. During the 2018 Calendar year, the State Court Clerk's staff will have attended a total of 145 court days covering Plea Hearings, Arraignments, Traffic Hearings, Non-Jury Trials, Civil Bench Trials, Civil and Criminal Motions, Civil and Jury Criminal Calendar Call and Civil and Criminal Jury Trials.

Fund 100 General Fund			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
State Court Clerk	760,727	825,009	848,341

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Chief Deputy Clerk	1	1	1
Deputy Court Clerk	9	9	9
Clerk of State Court	1	1	1
Deputy Court Clerk - Part Time	2	2	2
Accounting Technician	1	1	1
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's office by obtaining Judge's Edition-Odyssey and obtaining a new PC for the courtroom due to mandatory e-filing in civil cases.
- **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 and maintain an 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.
- **Objective 3:** Obtain Judge's Edition-Odyssey due to mandatory e-filing in all civil cases and hard copies of files not bring printed out.

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, including a new calendar of 150 minor traffic offenses only.

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.

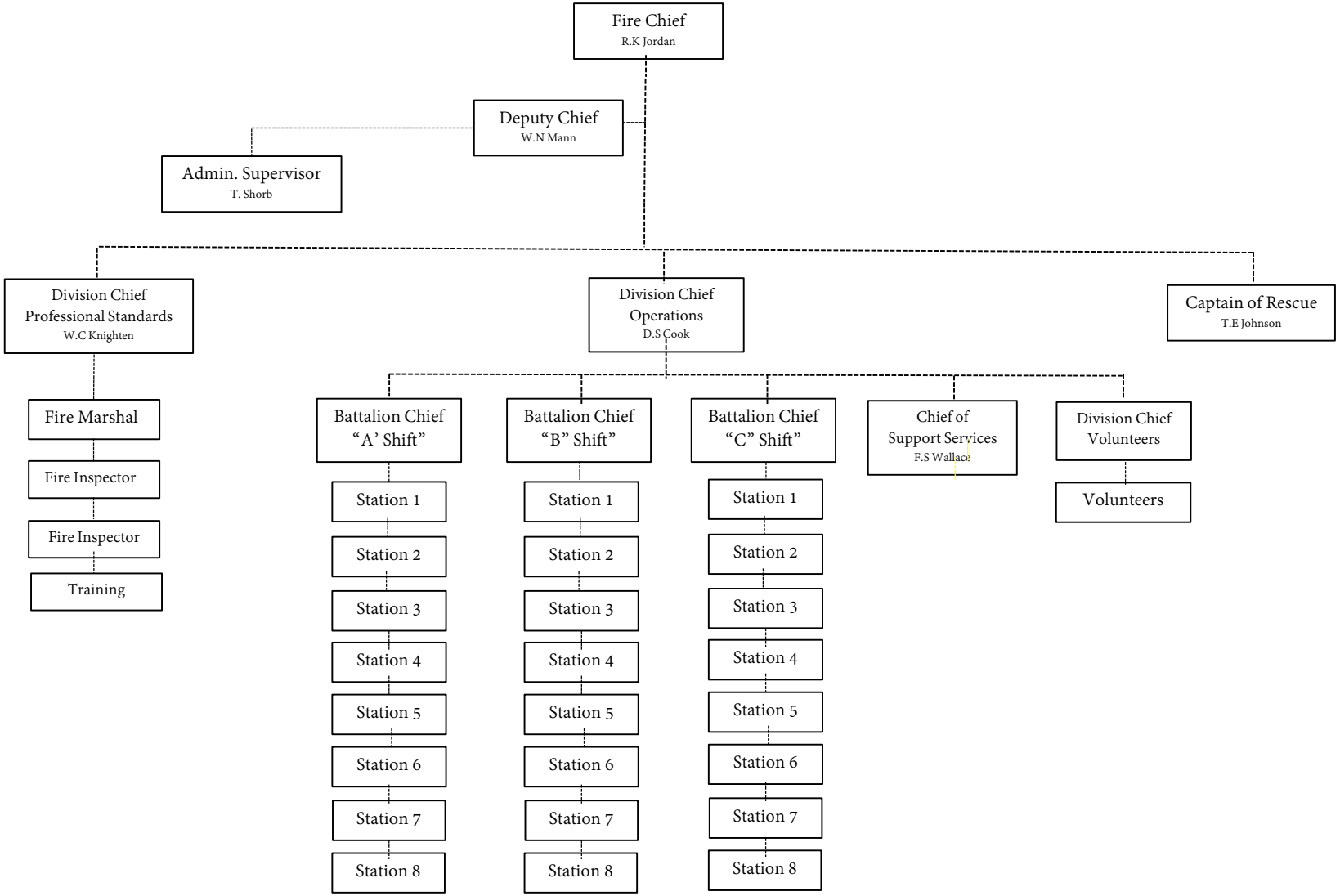
The State Court of Glynn County has one full-time Judge, one full-time Clerk, one full-time Law Clerk, one full-time Administrative Assistant, and two part-time Solicitors/Prosecutors. The State Court of Glynn County also has one Senior Judge on an as needed basis.

Fund 100 General Fund			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
State Court Judge	315,218	352,648	356,568

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Administrative Assistant	0	0	0
State Court Judge	1	1	1
Law Clerk	0	0.5	0.5
Administrative Assistant	0	0.5	0.5
State Court Judge - Seasonal	1	1	1
Total	2	3	3

PUBLIC SAFETY

Glynn County Fire Department



FIRE AND RESCUE DEPARTMENT

VISION STATEMENT

Glynn County Fire Rescue is dedicated to being the foremost provider of community-focused fire and rescue services in Southeast Georgia. Enhancing the quality of life of our citizens and visitors while meeting the ever-changing needs of our community.

MISSION STATEMENT

Glynn County Fire Rescue is dedicated and driven for those we serve; providing premier community risk reduction through fire protection, emergency medical services, and fire prevention services.

Goals and Objectives

Goal 1: Glynn County Fire Rescue will undergo a professional, comprehensive review **(Strategic Plan: Safe Community – ensures planning and response for public safety, disaster response and mitigation; Planned and Managed Growth – allows for planning future operational locations, identifies emerging trends).**

Objective 1: External review of Administrative and Operational Policies, Procedures, and Practices for effectiveness, efficiency, proper procedural process and compliance with all relevant laws, statutes, regulations, and standards governing the department.

- Administration
- Emergency Medical Services
- Operations
- Prevention
- Professional Standards

Objective 2: Change, modify, or develop any weaknesses or deficiencies identified in the review.

Objective 3: Track the efficiency and effectiveness of all newly edited, modified, or developed practices, procedures, and policies and alter as necessary.

Objective 4: Train personnel on the expectations of all practices, policies, and procedures with an expectation of 100% compliance.

Objective 5: Institutionalize all practices, policies, and procedures.

Goal 2: Glynn County Fire Rescue will evaluate our fire and rescue services to ensure we are providing a high level of quality in the delivery of emergency services to the citizens and visitors of Glynn County. **(Strategic Plan: Safe Community – cooperation between public safety agencies, reduction of fire loss and pre-hospital mortality rate; Financially Responsible Government – reduction in**

fire loss and promotes efficiency in operations; Exceptional Customer Service – provides the highest level of service; Valued Employees – allows employees to have a sense of ownership and enhanced pride while promoting efficiency).

Objective 1: Develop a benchmark turnout time of 110 seconds between the dispatch time and unit response, with fractile compliance of 90 percent.

Objective 2: Develop a benchmark initial on-scene time of 5 minutes between the dispatch time and first unit arrival time, with fractile compliance of 90 percent.

Objective 3: Develop a benchmark full response on-scene time of 9 minutes between the dispatch time and the arrival of the full assignment, with fractile compliance of 90 percent.

Goal 3: Evaluate and improve internal and external communication practices with a comprehensive strategy for better organizational understanding throughout the department along with procedures to ensure departmental consistency and accountability with organizational values **(Strategic Plan: Safe Community – cooperation between public safety agencies; Financially Responsible Government - reduction in duplication of efforts; Exceptional Customer Service – ensure public information and educational efforts are effective, increases the efficiency of the fire rescue operation through the clear promotion of community expectations).**

Objective 1: Identify and evaluate current communications practices.

Objective 2: Identify and evaluate alternative methods to ensure the improvement of internal and external communication practices.

Objective 3: Implement procedures to ensure department consistency, accountability, and organizational values.

Objective 4: Evaluate the effectiveness of the adopted communication practices and propose any revisions to ensure effectiveness.

Objective 5: Institutionalize all practices, policies, and procedures.

Goal 4: Develop, implement, and maintain a comprehensive All-Hazards training and education program that meets the needs of Glynn County and the Department **(Strategic Plan: Safe Community – properly trained for incidents; Financially Responsible Government – better prepared to plan for and mitigate hazards; Great Place to Live – ensure the viability of fire and emergency medical services).**

Objective 1: Establish an Officer Development Program.

Objective 2: Establish minimum standards for acting officers filling all positions.

Objective 3: Implement procedures to ensure department consistency, accountability, And organizational values.

Objective 4: Evaluate the effectiveness of the adopted communication practices and Propose any revisions to ensure effectiveness.

Objective 5: Institutionalize all practices, policies, and procedures.

Goal 5: Initiate and institutionalize the fire service accreditation process, with a goal of full compliance within three calendar years **(Strategic Plan: Safe Community – ensures planning and response for public safety, disaster response and mitigation, cooperation between public safety agencies, reduction of fire loss and pre-hospital mortality rate. Appropriately trained for all-hazards incidents; Financially Responsible Government – better prepared to plan for and mitigate hazards; Exceptional Customer Service – provides the highest level of service measured against departments with similar programs, size, and community).**

Objective 1: Introduce the process of accreditation to all members of the department

- Conduct meetings with each station on all shifts.
- Solicit assistance with the process.

Objective 2: Identify the benefits of a fully accredited department.

- Identify previous accomplishments of the GCFD.
- Identify Mission and Core Values.
- Identify the value in conducting a Strength Weaknesses Opportunities and Weakness (SWOT) analysis.
- Identify critical issues and service gaps.

Goal 6: Glynn County Fire and Rescue will continue to build upon our programs to provide ISO credits to maintain and reduce our current ISO rating of 3/3x **(Strategic Plan: Safe Community – ensures planning and response for public safety, disaster response and mitigation, cooperation between public safety agencies, reductions of fire loss; Exceptional Customer Service – provides the highest level of service measured against departments with similar programs, size, and community; Fiscally Responsible Government – reduction in fire loss and promotes efficiency in operations; Exceptional Customer Service – provides the highest level of service; Valued Employees – allows employees to have a sense of ownership and enhanced pride, while, promoting efficiency).**

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

Objective 2: Glynn County Fire Rescue will conduct Pre-Fire planning on all existing and new commercial properties, to the fullest extent possible, in compliance with NFPA 1620.

- Update floor plans and produce new computer-generated drawings to replace hand-drawn plans.

Objective 3: Glynn County Fire 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.

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Emergency Medical Services	4,119,946	4,386,401	0

Fund 273 Emergency Services Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Emergency Medical Services	0	0	4,929,585

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Programs Analyst			1
Administrative Secretary	0	0	0
Fire Fighter	7	6	10
Fire Lieutenant	1	1	1
Fire Fighter/Paramedic	18	18	19
Fire Fighter/EMT	19	20	15
Administrative Technician	1	1	0
Fire Captain	1	1	1
Total	47	47	47

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Emergency Medical Services	299,733	397,000	0

Fund 270 Fire Fund

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Fire	10,374,277	8,627,726	8,373,925

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Fire Captain	12	11	10
Programs Analyst	0	0	0
Fire Inspector	1	1	2
Fire Fighter/EMT	5	6	3
Fire Fighter/Paramedic	2	3	2
Fire Fighter	41	54	59
Fire Lieutenant	16	17	16
Fire Chief	1	1	1
Battalion Chief	3	3	3
Deputy Chief, Fire	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	0	0	0
Fire Div Chief	2	2	2
Manager Fleet Maintenance	0	0	0
Mechanic	2	0	1
Fleet Maintenance Supervisor		2	1
Fire Training Officer	0	0	0
Total	87	102	102

Fund 425 Debt Service Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Fire	0	625,167	0

Glynn County Police Department FY20 Organizational Chart

129 Full Time Sworn

12 Full Time Civilian

4 Part Time Civilian

POLICE OPERATIONS
Police Chief (1)
Administrative Assistant (1)
Accountant (1)
Lieutenant- Professional Standards (1)
Chief of Staff (1)

SWAT OPERATIONS

PATROL
Captain (1)

INVESTIGATIONS
Captain (1)

ADMINISTRATIVE SERVICES
Captain (1)

MAINLAND OPERATIONS
Lieutenant/ Assistant Commander (1)

ISLANDS OPERATIONS
Lieutenant/Assistant Commander (1)
Admin. Secretary (1)

Lieutenant (1)

STREET CRIMES UNIT
Investigators (3)

TRAFFIC UNIT
Officers (4)

H.E.A.T.
Officers (3)

Lieutenant (1)
Sergeant (1)
TAC Officer (1)
Officers (2)
Administrative Assistant (1)
Administrative Technicians (2)
Crime Analyst (1)
Part Time Community Service Officers (4)

B1
Lieutenant (1)

MAINLAND	ISLANDS
Sergeant (1)	Sergeant (1)
Officers (10), K9 Officer (1)	Officers (4)

A1
Lieutenant (1)

MAINLAND	ISLANDS
Sergeant (1)	Sergeant (1)
Officers (10), K9 Officer (1)	Officers (4)

B2
Lieutenant (1)

MAINLAND	ISLANDS
Sergeant (1)	Sergeant (1)
Officers (10), K9 Officer (1)	Officers (4)

B3
Lieutenant (1)

MAINLAND	ISLANDS
Sergeant (1)	Sergeant (1)
Officers (10), K9 Officer (1)	Officers (4)

AIRPORT OPERATIONS
Officers (2)

Community Relations Unit
4 Officers

SPECIAL INVESTIGATIONS
Lieutenant (1)
City Sergeant (1)
Administrative Secretary (1)
County Investigators (9)

CRIME SCENE, EVIDENCE, AND VICTIM SERVICES
Sergeant (1)
Investigator (1)
Crime Scene Technicians (2)
Crime Victim Liaison (1)
Glynn County Fire Dept. Arson Investigation Unit

GENERAL INVESTIGATIONS
Administrative Secretary (1)
Lieutenant (1)
Sergeant (1)
Investigators (13)

Rev. 12/27/18

POLICE DEPARTMENT

MISSION STATEMENT

To work in partnership with the community and county, city and state agencies and departments to support a safe environment and to reduce crime and the fear of crime.

Goals and Objectives

Goal 1: Provide Quality Life Services and Customer Police Services – **Strategic Plan: Exceptional Customer Service; Valued Employees; Safe Community.**

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

A. Enhancing the department's unbiased policing perception with the community 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, Use of Force and De-Escalation, and Crisis Intervention training between January 1, 2019 and January 1, 2020.
B. Deploying personnel where the crimes or criminals are, or where analytic data suggests they will be.
C. Providing quality customer service training of at least (40) hours of professional education/training to all department employees. Annual from January 1, 2019 through December 31, 2019.
    1. Developing and implementing a training schedule to keep officers on track throughout the year and schedule mandatory P.O.S.T. training for officers who fall under the new P.O.S.T. rule for remedial training.
    2. Identify and recruit potential candidates to attend the Georgia Peace Officer Standards and Training Council's Academy to develop highly trained police.
    3. 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.
    4. Assess and develop additional In-House Training Instructions to teach P.O.S.T. courses within the department.
    5. 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.
E. Utilizing appropriate FLETC training programs and regional technical support capabilities. **Community/Business Partnerships*

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

A. Sharing and improving the dissemination process of citizens' concerns with Other County departments.
    1. Office of the Chief will continue to participate in Management Team meetings from July 1, 2019 through June 30, 2020.

B. Establishing a Law Enforcement Explorer Program to engage more youth in Glynn County.
    1. Work with community, ecumenical based, and civic groups to identify potential youth for the program and build relationships to enhance juvenile crime prevention.
C. Administrative staff attending six (6) or more community forums, neighborhood watches for the public.
    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, 2019 through June 30, 2020.
D. Expanding the citizen contact with the Street Crimes Unit to include attendance at neighborhood watch meetings, and disseminating crime prevention materials.
E. Scheduling Joint Public Safety Complex tours for citizen groups through June 30, 2020.
F. Improving internal communications by holding regular staff meetings and division meetings for information sharing.

Goal 2: Advance the Organizational Development of the Department – **Strategic Plan: Financially Responsible Government; Valued Employees; Safe Community**.

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, 2020 and use for future needs of the department by:
    1. Establishing a new baseline for agency authorized strength so that the Uniform Patrol Division can be increased by eight officers.
        a. Continue to evaluate the Uniform Patrol Division shifts of the Department and build the organizational capacity to support the reduction of crime and disorder.
        b. Re-evaluating and maintaining a responsive organizational structure that meets department and citizen needs based on the staffing and resource assessment.
    2. Establishing a fulltime Crime Analysis Position to enhance the department's intelligence led policing style for the 21st century.
    3. Merging Criminal Investigations Division and the Special Operations Division into one investigative division to maximize communication and coordination between divisions.
        a. Formulate and implement civilian evidence and forensic specialists.
        b. Formulate and implement specific teams supervised by sergeants and sections supervised by lieutenants.
        c. Increase staffing by four positions.

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

B. Continuing to manage and encourage employees to achieve Career Track advancements within position classifications from July 1, 2019 through June 30, 2020.
C. Maintaining 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.).
D. Continue to provide training opportunities that enhance employees' abilities and confidence.
    1. Ensuring that data from county human resources that are obtained from exit interviews are shared with GCPD for inclusion in its overall retention plan.
E. Establishing a formal process for selecting employees for non-patrol assignments.

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.
B. Reviewing, formulating, implementing, and complying with the standards set forth in the Georgia Law Enforcement Certification program.
    1. Revising the compliance files to meet certification standards for compliance between July 1, 2019 and June 30, 2020.
C. Revising and updating all department General Orders annually as necessary to comply with state certification standards between July 1, 2019 and June 30, 2020.
D. Reviewing and revamping the Field Training Program for officer development to include Five (5) phases with an orientation, daily observation reports, and ride-a-lings with other departments like Fire and EMS.

Goal 3: Crime Control – **Strategic Plan: Exceptional Customer Service; Safe Community; Great Place to Live**.

Objective 1: Increase Capability of Police to Respond to Crime and Quality of Life Issues by:
A. Implementing more Intelligence-led policing practices that drive a more comprehensive decision process for enforcement actions through the use of:
    1. Identifying crime through a thorough data analysis.
    2. Continuing to have internal crime meeting and share information with Local, State and Federal Partners.
    3. Including discussion of crime trends and response strategies at command meetings.
B. Supporting the Street Crimes Unit to address the needs of Glynn County's citizens in preventing and solving criminal acts by:
    1. Committing to staff the unit with experienced officers to reduce crimes against persons and crimes against property.
    2. Providing enhanced enforcement in 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.

C. Increasing the capability of specially trained forensic crime scene investigation personnel for investigating major crimes by:
    1. Conducting a needs assessment, and delivering the proper level of training and education to investigators by June 30, 2020.
    2. Developing civilian staff to assist in crime scene investigation.
    3. Training personnel to operate and use a new Forensic Crime Scene Vehicle and equipment.
D. Continuing pro-active patrol strategies and tactics based on workload and geographic factors.
    1. Applying for the (H.E.A.T.) Highway Enforcement of Aggressive Traffic program offered through the Governor's Office of Highway Safety.
    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. Continuing the process of evaluating the County's Capabilities to Respond to Terrorist/Critical Incidents by:
    1. Maintaining a well regimented and disciplined Special Operations Response Team.
    2. Ensuring proper training for Special Weapons and Tactics, (SWAT) personnel that will provide Chemical-Biological-Radiological-Nuclear and Explosive (CBRNE) response by June 30, 2020.

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

A. Continuing a pro-arrest policy in accordance with legal requirements.
B. Continuing domestic abuse education through dissemination of victim's rights and literature pamphlets to victims of domestic violence for July 1, 2019 through June 30, 2020.
C. Coordinating crime victims' support program with other agencies.
D. Continuing the mandated domestic violence training offered by GA P.O.S.T.

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

A. Upgrading computer systems and replacing end of lifecycle PC's, lap tops, and vehicle ruggedized computer terminals.
    1. Replace on the 3-5 year projection plan.
    2. Outfitting all Patrol Vehicles with mobile laptops.
B. 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.
C. Outfitting all Patrol Cars with printers which are capable of producing e-citations.

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, 2020.
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.
C. Establishing and documenting expert status of in-house fingerprint examiners in court proceedings by June 2020.

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.
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.
E. Concentrating on investigations involving mid to upper level drug distributors in the Brunswick and Glynn County areas and target same for federal prosecutions.

Goal 4: Increase Traffic Safety – **Strategic Plan: Safe Community**

Objective 1: Improve traffic safety through education by:

A. Meeting with civic groups and educating citizens through media participation in traffic safety; providing information related to traffic enforcement, speed enforcement, aggressive driving, accident analysis, and promotion events endorsed by the State of Georgia.
B. Providing mandated training to patrol officers on basic methods of accident investigation and the importance of thoroughly investigating accidents.
C. Providing refresher training to traffic officers related to accident reconstruction and reconstruction equipment.
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 2020.
E. Monitoring traffic hotspots, accident prone areas, and newly developed roads and highways throughout the County.

Objective 2: Improve traffic safety through law enforcement by:

A. Identifying traffic safety issues and problem areas using accident analysis, traffic surveys, and citizen reporting.
B. Coordinating with other agencies and departments to identify traffic safety issues related to roadway design, signage, markings or roadway defects and assist to facilitate improvements.

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 to reduce traffic hazards and safety issues in identified problem areas.
D. Responding and thoroughly investigating and reporting incidents of traffic accidents and taking appropriate enforcement actions for traffic violations causing accidents.
E. Re-establishing and 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 "Hands Across the Border", "Click it or Ticket" or "Operation Zero Tolerance", and "Super Speeder Law".
    2. Providing traffic safety talks and literature to specific risk groups of motor vehicle accidents concentrating on, "Bicycle & Pedestrian Safety, Young Drivers, Older Drivers, Safe Communities, and Slow-Moving Vehicles".

Goal 5: 21st Century Policing, Policing Practices and Promoting Effective Crime Reduction While Building Public Trust - **Strategic Plan: Exceptional Customer Service; Safe Community.**

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 implantation 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 date. Establish baselines and metrics to measure progress, and use the results 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 collections 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 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 academics, 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.

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Police Admin	1,399,256	1,462,334	0

Fund 271 Police Services Fund

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Police Admin	0	0	2,085,211

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Police Captain	1	1	0
Programs Analyst	1	0	0
Public Safety Director	0	0	0
Police Officer	2	2	4
Assistant Police Chief	1	1	1
Programs Analyst	0	1	1
Police Officer, Master	0	2	4
Police Sergeant	1	1	3
Director, Community Services	1	0	0
Police Chief	1	1	1
Community Service Officer-PT			3
Administrative Assistant	1	2	2
Administrative Technician	1	0	1
Administrative Secretary	2	1	1
Crime Victim Liaison	1	1	1
Police Budget Analyst			1
Police Officer-Airport MOU			1
Police Officer-Military			4
Police Lieutenant	1	1	2
Total	14	14	30

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Crime Investigation Division	2,308,832	2,109,307	0

Fund 210 Police Seizure Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Crime Investigation Division	82,700	132,550	60,050

Fund 271 Police Services Fund

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Crime Investigation Division	0	0	2,041,040

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Police Officer-Airport MOU			1
Police Officer	63	58	38
Police Captain	2	2	3
System's Administrator	1	0	0
Administrative Secretary	1	2	2
Police Sergeant	9	9	7
Police Officer, Master	7	14	28
Police Lieutenant	9	9	8
Crime Scene Technician			2
Police Officer, Master			1
Police Officer-Military			1
Police Captain	1	1	0
Police Sergeant	1	1	2
Police Lieutenant	1	1	1
Detective/Investigator	7	6	3
Police Officer	1	2	3
Detective/Investigator	8	4	4
Total	111	109	104

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Crime Investigation Division	655,852	497,709	0

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Drug Squad	132,873	138,278	0

Fund 271 Police Services Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Drug Squad	0	0	129,404

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Administrative Secretary	1	1	1
Total	1	1	1

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Patrol	6,263,365	6,237,055	0

Fund 271 Police Services Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Patrol	0	0	6,460,789

Fund 272 Sea Island Police Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Patrol	460,168	455,888	292,760

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Police Officer	5	4	3
Police Officer, Master	1	2	3
Total	6	6	6

Fund 100 General Fund

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Animal Control	719,753	707,360	696,350

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Programs Analyst	0	0	0
Animal Control Officer	8	8	8
Animal Control Division Manager	1	1	1
Total	9	9	9

Fund 315 Capital Projects Fund

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Animal Control	66,318	0	22,000

Fund 100 General Fund			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Emergency Management	8,102,297	204,266	204,566

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
EMA Specialist	1	1	1
Programs Analyst	0	0	0
EMA Director	1	1	1
Total	2	2	2

Fund 100 General Fund			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Coroner	109,215	114,169	104,461

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Coroner	1	1	1
Total	1	1	1

Fund 215 E-911			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
E-911	3,311,712	2,732,165	2,816,584

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
E911 QA Coordinator/TAC			1
Director, E-911 Communications	1	1	1
Administrative Assistant	0	0	0
Communication Officer - Part Time	4	4	4
Operations Coordinator	1	1	1
E911 Training Officer	1	1	1
Supervisor, Communications	3	4	4
Communications Officer	27	26	25
Total	37	37	37

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Sheriffs Administration	4,454,653	4,586,141	4,627,817

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Administrative Technician	5	6	6
Administrative Assistant	1	1	1
Administrative Technician - Part Time	1	1	1
Administrative Technician - Temporary	1	1	1
Court Security Officer - Part Time	19	13	15
Deputy Sheriff	31	29	28
Deputy Sheriff Major	2	3	3
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Deputy Sheriff Colonel	2	2	1
Administrative Supervisor	1	1	1
Total	66	60	60

Fund 211 Sheriff Seizure Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Sheriff's Administration	9,876	50,000	38,000

Fund 248 Jail Complex Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Sheriff's Administration	58,843	121,620	155,350

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Sheriffs Administration	153,937	345,471	224,280

Detention Management	9,304,545	9,169,656	9,395,033

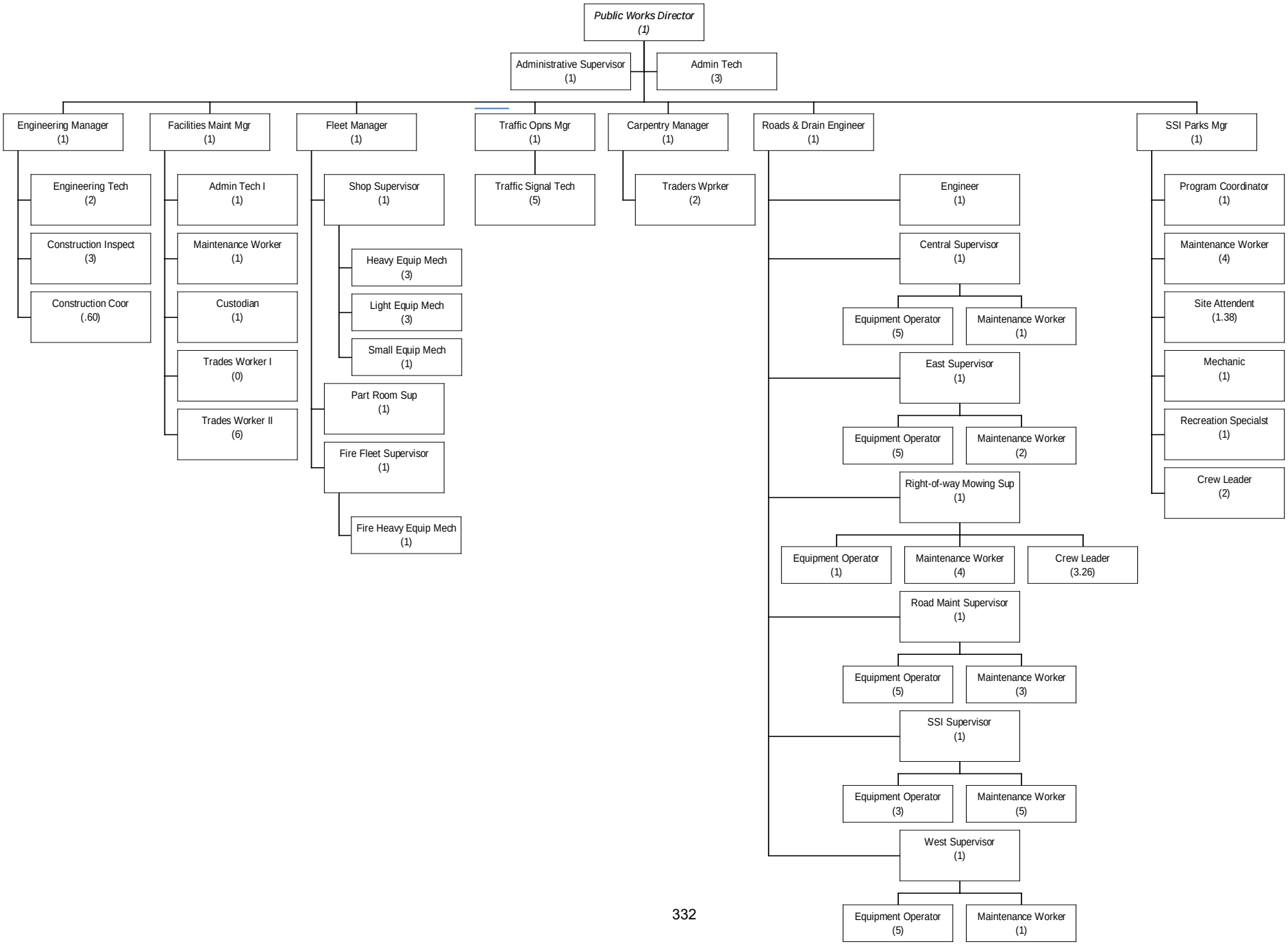
Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Administrative Supervisor	1	1	1
Detention Officer Sergeant	13	13	13
Detention Officer Major	0	0	0
Detention Officer Captain	2	2	2
Detention Officer - Temporary	1	0	1
Supervisor, Facilities	1	1	1
Supervisor, Communications	1	1	1
Trades Worker	1	1	1
Licensed Practical Nurse	3	3	4
Jail Administrator	1	1	1
Administrative Secretary	1	1	1
Court Security Officer - Part Time			1
Detention Officer Master Sergeant	0	0	1
Administrative Technician	3	2	2
Communication Officer	1	1	1
Medical Assistant	1	1	1
Detention Officer Lieutenant	5	5	4
Detention Officer	74	78	74
Undersheriff	0	0	0
Detention Officer - Part Time		4	4
Deputy Sheriff, Major	1	1	1
Total	110	116	115

Fund 100 General Fund Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Jail Complex Operations	302,277	353,200	341,000

Fund 249 Jail Commissary Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Detention Management	143,878	187,761	370,200

PUBLIC WORKS

Public Works



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:** Work efficiently; focus on inspection and preventative maintenance, while addressing citizen service requests and Commissioner concerns.
- **Objective 2:** 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 3:** Continue to enhance/refine the service request/work order system through asset management to be more effective and efficient in providing services to citizens.
- **Objective 4:** Provide a safe, clean modern work environment. Continue to upgrade Public Works campus, Design and construct a vehicle wash facility.

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. Attention will be given to critical crossdrains.
- **Objective 2:** 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 3:** Continue the herbicide application regime that reduces dependence on heavy equipment and mowing for cleaning drainage structures.
- **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, tree canopy trimming and pothole patching at various needed locations.
Objective 2: Schedule maintenance for county road shoulders and rights-of-way.

Goal 4: The Traffic Operations 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: Sustain a preventative maintenance schedule for all county own traffic cabinets and have an up to date inventory for component replacement for each.
Objective 3: Improve and maintain a periodic a long-line pavement markings program along County- maintained arterial and collector roadways.
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: Establish and maintain workable preventative maintenance service system for all vehicles and equipment.
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. Obtain ASE training and certifications for fleet light equipment mechanics
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: Continue education for Underground Storage Tanks including catholic and line tightness testing certifications.
Objective 7: Review and improve tracking methods of parts, labor, fuel and service of county equipment in preparation for Munis software transition.

Goal 6: The Engineering Division will provide construction project management and 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 2019.

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

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 overtime hours for staff members to maintain evening trash pickup on the weekends during peak season.

Objective 2: During the off-season of FY 2020 staff will establish a park improvement plan to upgrade existing parks by beautifying and cleaning out all overgrowth of contracted neighborhood parks by March 30, 2020. This is a yearly goal.

Objective 3: Purchase a new utility vehicle to replace our existing Kubota ATV (Unit number 2771) that was purchased in 2013 and is in poor condition due to the daily use at the beaches and parks.

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 FY20 injury free.

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Public Works Administration	1,531,651	1,459,534	1,528,488

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Supply Assistant	1	1	0
Administrative Assistant - Part Time	1	0	0
Project Coordinator	0	0	0
Right-of-Way Coordinator	0	0	0
Division Manager	1	1	1
Administrative Technician	1	2	2
Engineer I	1	1	1
Director. Public Works	1	1	1
Supervisor, Engineering	1	1	1
Administrative Supervisor			1
Construction Inspector	2	2	2
Programs Analyst	1	1	0
Engineering Technician	2	2	3
Administrative Assistant	0	0	0
Construction Coordinator - Part Time	1	1	1
Administrative Assistant	0	0	0
Total	13	13	13

Fund 270 Fire Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Public Works Administration	5,772	5,522	5,500

Fund 271 Police Services Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Public Works Administration	0	0	4,000

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Public Works Administration	81,272	92,200	98,000

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Public Works Administration	0	485,000	324,014

Fund 100 General Fund

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Highways and Streets	1,286,594	1,319,746	1,246,421

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Equipment Operator	9	10	8
Crew Leader - Part Time	1	0	0
Maintenance Worker	8	6	6
Crew leader	1	1	1
Public Works Supervisor	3	2	2
Total	22	19	17

Fund 315 Capital Projects Fund

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Highways and Streets	2,081,661	675,000	550,000

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Drainage	2,372,128	2,276,903	2,496,710

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Traffic Technician	0	0	0
Crew Leader Part-time		1	1
Trades Worker	2	2	2
Roads and Drainage Engineer	1	1	1
Public Works Supervisor	4	5	5
Maintenance Worker	8	9	9
Equipment Operator	18	17	20
Crew Leader		1	1
Total	33	36	39

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Drainage	136,483	380,000	250,000

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Traffic Engineering	571,262	645,875	901,537

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Traffic Signal Technician	6	6	6
Traffic Engineer	0	0	0
Administrative Technician	0	0	0
Total	6	6	6

Fund 245 Insurance Premium Tax			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Traffic Engineering	238,980	240,000	0

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Traffic Engineering	230,863	85,000	50,000

Fund 540 Solid Waste Fund

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Solid Waste Collection	3,415,926	3,581,012	3,567,900

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Equipment Operator	0	0	0
Total	0	0	0

Fund 100 General Fund Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Solid Waste Disposal	15,414	26,250	0

Fund 540 Solid Waste Fund Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Solid Waste Disposal	43,990	42,000	68,250

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Fleet Maintenance	2,012,685	2,433,877	1,924,057

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Fleet Maintenance Supervisor			1
Parts Room Manager		1	1
Manager Fleet Maintenance	1	1	1
Administrative Technician	1	0	0
Preventative Maintenance Technician	0	0	0
Mechanic	8	8	7
Total	10	10	10

Fund 270 Fire Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Fleet Maintenance	259,545	253,400	252,500

Fund 271 Police Services Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Fleet Maintenance	0	0	431,500

Fund 272 Sea Island Police Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Fleet	20,525	24,800	30,400

Fund 273 Emergency Services Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Fleet Maintenance	0	0	130,000

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Fleet Maintenance	36,162	35,219	36,175

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Fleet Maintenance	16,855	0	0

Fund 502 Building Inspection Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Fleet Maintenance	0	0	20,750

Fund 540 Solid Waste Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Fleet Maintenance	9,658	11,950	15,800

Fund 610 Administrative Services Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Fleet	2,689	0	0

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Mosquito Control	920,163	1,011,442	995,720

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Public Works Supervisor	0	0	0
Mosquito Control Technician	0	0	0
Mosquito Control Tech - Seasonal	0	0	0
Manager Mosquito Control	0	0	0
Lab Technician	0	0	0
Total	0	0	0

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Facilities Management	1,416,752	1,370,426	2,377,792

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Custodian	0	0	0
Administrative Technician	1	1	1
Supervisor Facilities	1	1	1
ADA Facilities Coordinator	1	1	1
Custodial Supervisor	1	1	1
Trades Worker	8	7	7
Maintenance Worker	0	0	0
Division Manager, Public Works		1	1
Administrative Technician	0	0	0
Supervisor Facilities	0	0	0
Custodial Supervisor	0	0	0
Maintenance Worker	0	0	0
Trades Worker	0	0	0
Custodian	0	0	0
Total	12	12	12

Fund 270 Fire Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Facilities Management	110,953	124,005	209,500

Fund 271 Police Services Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Facilities Management	0	0	177,333

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Facilities Management	199,935	239,325	369,535

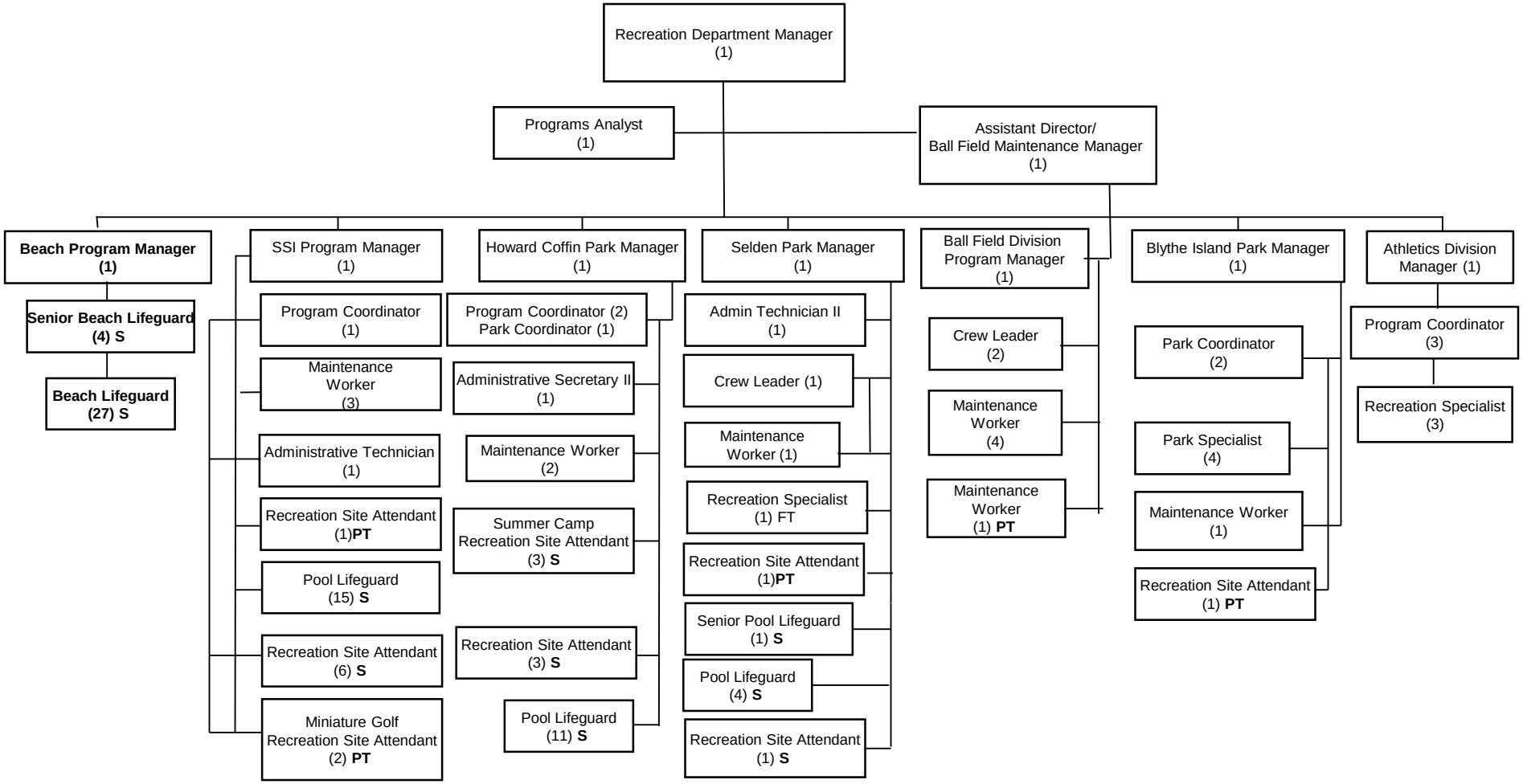
Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Facilities Management	117,383	247,915	238,149

HEALTH AND WELFARE

Fund 100 General Fund Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Health & Welfare	783,974	820,995	820,995

CULTURE AND RECREATION

Recreation and Parks Department



*This chart notes the creation of a **Beach Operations and Programs Division (highlighted in blue)** within Recreation and Parks to manage beach operations, safety initiatives, and beach education programs, and serve as a liaison to other departments/agencies such as Public Safety, Fire, EMA, DNR, YMCA, and Glynn County Board of Education. This will require the addition of a full time position (Beach Program Manager) to oversee the division year-round. Additional seasonal staff from current service level is as follows: 3 Senior Beach Lifeguards and 10 Beach Lifeguards. From mid-May through mid-August, the Beach Program Division would also be supported by staff from the Athletics Division as follows: 1 Program Coordinator and 1 Recreation Specialist.*

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 **(Strategic Plan: Fiscally Responsible Government)**.

Objective 1: Recreation Manager will ensure Program Managers are maintaining daily/weekly reports, participation information, and project updates to ensure implementation and tracking of the Department's FY2020 Goals, Objectives, and Budget.

Objective 2: Recreation Manager will provide quarterly updates on progress made towards the accomplishment of Key Performance Indicators in the County's Strategic Plan 2017-2020.

Goal 2: Develop an efficient, creative, and professional workforce capable of meeting the current and future recreational needs of the citizens of Glynn County **(Strategic Plan: Valued Employees)**.

Objective 1: Request funding for professional staff to attend the GRPA Annual District 2 and State Committee meetings, annual conference, and training programs.

Objective 2: Implement recommended Career Track path for designated positions: Maintenance Worker, Park Specialist, Recreation Specialist, Crew Leader, and Programs Analyst.

Objective 3: Promote career development by partnering with other County departments to offer in-service training for employees to grow professionally and improve skills.

Objective 4: Continue to promote internal communication of county/department issues through weekly leadership team meetings, monthly staff calendars, 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 **(Strategic Plan: Great Place to Live)**.

Objective 1: Keep citizens and participants informed by providing frequent updates on department activities through timely emails and social media updates, as well as maintaining current information on the County website.

Objective 2: Advertise programs, events, facilities, and services through frequent public service announcements, department recreation guide, paid advertisements, and flyers to schools throughout the school year.

Objective 3: Create 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 **(Strategic Plan: Safe Community; Planned and Managed Growth)**.

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

Objective 2: Implement Glynn County BEach SAFE Program to promote beach and water safety and education to residents of and visitors to Glynn County.

Objective 3: Continue working with the City of Brunswick to make improvements to park and aquatics at Howard Coffin Park.

Objective 4: Finalize playground safely and replacement plan to include a full safety audit of all playgrounds and an inspection plan based on the age of the playground and amount of use.

Goal 5: Provide a safe and positive environment for our youth to participate in youth athletic activities by requiring coaches to exhibit good behavior and sportsmanlike conduct in our activities and hold them accountable for their actions **(Strategic Plan: Safe Community; Great Place to Live)**.

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.

Objective 2: Contract with qualified officials' associations to provide officials for all athletic programs.

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

Goal 6: Provide Community Education Programs and Special Events to increase department revenue, awareness, and service to the citizens of Glynn **(Strategic Plan: Great Place to Live)**.

Objective 1: Upon approval of the Georgia County Internship Grant Program (GCIP) application, utilize an intern to conduct a citizens' survey on recreation

programs, athletics, and events to determine the need/demand for new programs and events by Fall 2019.

Objective 2: Implement at least 1 new program and 2 new special events by the end of FY2020.

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 **(Strategic Plan: Exceptional Customer Service)**.

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

Objective 2: Implement Glynn County BEach SAFE Program to promote beach and water safety and education to residents of and visitors to Glynn County.

PERFORMANCE MEASURES

Blythe Island Regional Park				
Performance Measures	**FY2018 Actual**	**FY2019 Target**	**FY2019 Current**	**FY2020 Target**
# of Campsites Booked	19,942	21,100	8,457	22,000
# of Pavilion Reservations	143	300	81	250
# of Boats Launched (Hoist)	1,636	2,011	908	2,200
# of Lake Rentals (includes all)	1,082	576	210	595

Athletics Operations				
Performance Measures	**FY2018 Actual**	**FY2019 Target**	**FY2019 Current**	**FY2020 Target**
Youth Soccer Participation (Fall)	708	800	750	800
Youth Soccer Participation (Spring)	NA	200	NA	250
Youth Football Participation	447	450	356	400
Cheerleading Participation	104	100	68	80
Youth Basketball Participation	678	700	649	700
Youth Baseball Participation	1,079	1,000	NA	1,100
Youth Softball Participation	229	325	NA	300
Track Participation	122	130	NA	130

Adult Softball Participation (Fall and Spring Seasons)	133	120	74	244
Adult Kickball Participation (Fall and Spring Seasons)	NA	150	200	300

BOLD = New Program in FY2019

Ball Field Operations				
Performance Measures	**FY2018 Actual**	**FY2019 Target**	**FY2019 Current**	**FY2020 Target**
# Fields Maintained	27	27	27	28
# Playgrounds Inspected	17	17	17	18
# Playground Repairs	30	60	25	50
# Non-County Tournaments	37	40	15	40
# Fields Used for Tournaments	165	150	77	150

Howard Coffin Park				
Performance Measures	**FY2018 Actual**	**FY2019 Target**	**FY2019 Current**	**FY2020 Target**
# of Facility Rentals	121	133	61	140
# of Swimming Participants**	10,519	11,570	NA	12,000
# of Summer Campers**	424	480	NA	480
# of Spring Break Campers	NA	40	NA	40

BOLD = New Program in FY2019

**Howard Coffin Park Pool and Camp information is as follows:

- FY2018 Actual information is from Summer 2018.
- FY2019 Current information is for Summer 2019. FY2019 Current information will be available in September 2019.
- FY2020 Target information will be for Summer 2020.

Selden Park				
Performance Measures	**FY2018 Actual***	**FY2019 Target**	**FY2019 Current**	**FY2020 Target**
# of Gym Rentals	25	24	18	30
# of Pavilion Rentals	65	75	43	80
# of Soccer Field Rentals	15	40	10	30
# of Activity Room Rentals	25	65	31	65

# of Baseball Field Rentals	0	5	0	4

Mallery Park/SSI				
Performance Measures	**FY2018 Actual**	**FY2019 Target**	**FY2019 Current**	**FY2020 Target**
# of Casino Rentals	400	400	150	450
Neptune Pool **				
# of Daily Pool Visits	12,766	14,000	NA	12,500
# of Season Pool Passes (Individual, Couple, Family)	67	75	NA	70
# of 10 Punch Pool Pass	331	330	NA	340
# of Group Swim Lessons	100	100	NA	125
# of 2-Hour Private Pool Party	28	20	NA	30
# of 3-Hour Private Pool Party	0	2	NA	2
Neptune Golf				
# of One Game Golf Admittance	10,431	11,200	5,634	11,500
# of 10 Golf Game Punch Pass	155	175	88	160
# of Private Rentals for Golf	2	2	1	3
# of Season Golf Passes (Individual, Couple, Family)	4	1	0	5
# of Play-It-Again Passes	78	110	20	80

**Neptune Pool information is as follows:

- FY2018 Actual information is from Summer 2018.
- FY2019 Current information is for Summer 2019. FY2019 Current information will be available in September 2019.
- FY2020 Target information will be for Summer 2020.

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Recreation Administration	209,466	237,711	195,681

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Manager, Recreation and Parks	1	1	0
Director, Recreation	0	0	1
Assistant Director	0	0	0
Recreation Program Coordinator	0	0	0
Administrative Technician	1	2	0
Administrative Assistant	0	0	1
Programs Analyst	0	0	0
Recreation Program Manager	1	0	0
Total	3	3	2

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Recreation Admin	0	0	36,000

Fund 100 General Fund Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Participation Recreation	426,120	499,509	474,505

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Sport Facilities	694,671	782,988	844,680

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Assistant Director, Recreation			1
Assistant Manager	0	1	
Park Coordinator	0	2	1
Recreation Program Coordinator	2	0	
Mechanic	0	0	
Maintenance Worker - Part Time	1	1	1
Maintenance Worker	5	5	5
Recreation Program Manager	1	0	1
Crew Leader	2	2	2
Recreation Specialist	4	3	3
Recreation Program Manager	0	0	0
Recreation Program Coordinator	2	2	2
Total	17	16	16

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Sport Facilities	19,336	243,500	233,000

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Beach	158,893	197,689	223,871

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Maintenance Worker	0	0	0
Crew Leader	0	0	0
Recreation Program Coordinator	0	0	0
Total	0	0	0

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Beach	0	0	0

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Blythe Is. Regional Park	42,520	0	0

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Blythe Is. Regional Park	578,442	654,490	583,265

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Recreation Site Attendant - Part Time	1	1	1
Crew Leader	0	0	0
Recreation Program Manager	0	1	1
Maintenance Worker	1	0	0
Recreation Program Coordinator	2	0	0
Administrative Technician	1	0	0
Recreation Specialist	3	0	0
Park Coordinator	0	2	2
Park Specialist	0	5	5
Total	8	9	9

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Blythe Is. Regional Park	288,355	0	0

Fund 100 General Fund			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Howard Coffin Park	469,892	566,821	558,056

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Administrative Secretary	1	1	1
Recreation Specialist	0	0	0
Lifeguard - Seasonal	11	11	11
Maintenance Worker	2	2	2
Crew Leader	0	0	0
Administrative Technician	0	0	0
Recreation Site Attendant - Seasonal	7	7	7
Recreation Program Manager	1	1	1
Recreation Program Coordinator	2	2	2
Total	24	24	24

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Neptune Park	7,549	14,212	0

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Neptune Park	288,866	381,373	407,469

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Crew Leader	0	0	0
Lifeguard - Seasonal	36	36	35
Recreation Program Manager	0	1	0
Recreation Site Attendant - Temporary	1	1	1
Senior Lifeguard - Seasonal	1	1	2
Recreational Site Attend - Part Time	2	2	2
Maintenance Worker	0	0	0
Recreational Site Attendant - Seasonal	8	8	8
Recreation Program Coordinator	2	0	1
Recreational Specialist	0	0	0
Total	50	49	49

Fund 275 Accommodations Excise Tax			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Selden Park	270,624	327,866	340,310

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	2	1	2
Senior Lifeguard - Seasonal	1	1	1
Administrative Technician	0	1	1
Crew Leader	1	1	1
Lifeguard - Seasonal	4	4	4
Recreation Site Attendant - Seasonal	1	1	1
Maintenance Worker	1	1	1
Total	11	11	12

Fund 100 General Fund

Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Mallery Park	260,340	271,430	275,536

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Recreation Site Attendant - Seasonal	0	0	0
Recreation Program Manager	1	1	3
Recreation Program Coordinator	0	0	0
Recreation Program Coordinator	1	0	0
Maintenance Worker	2	2	2
Administrative Technician	1	1	1
Lifeguard - Seasonal	0	0	0
Total	5	4	6

Fund 315 Capital Projects Fund

Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Mallery Park	0	0	14,000

Fund 275 Accommodations Excise Tax

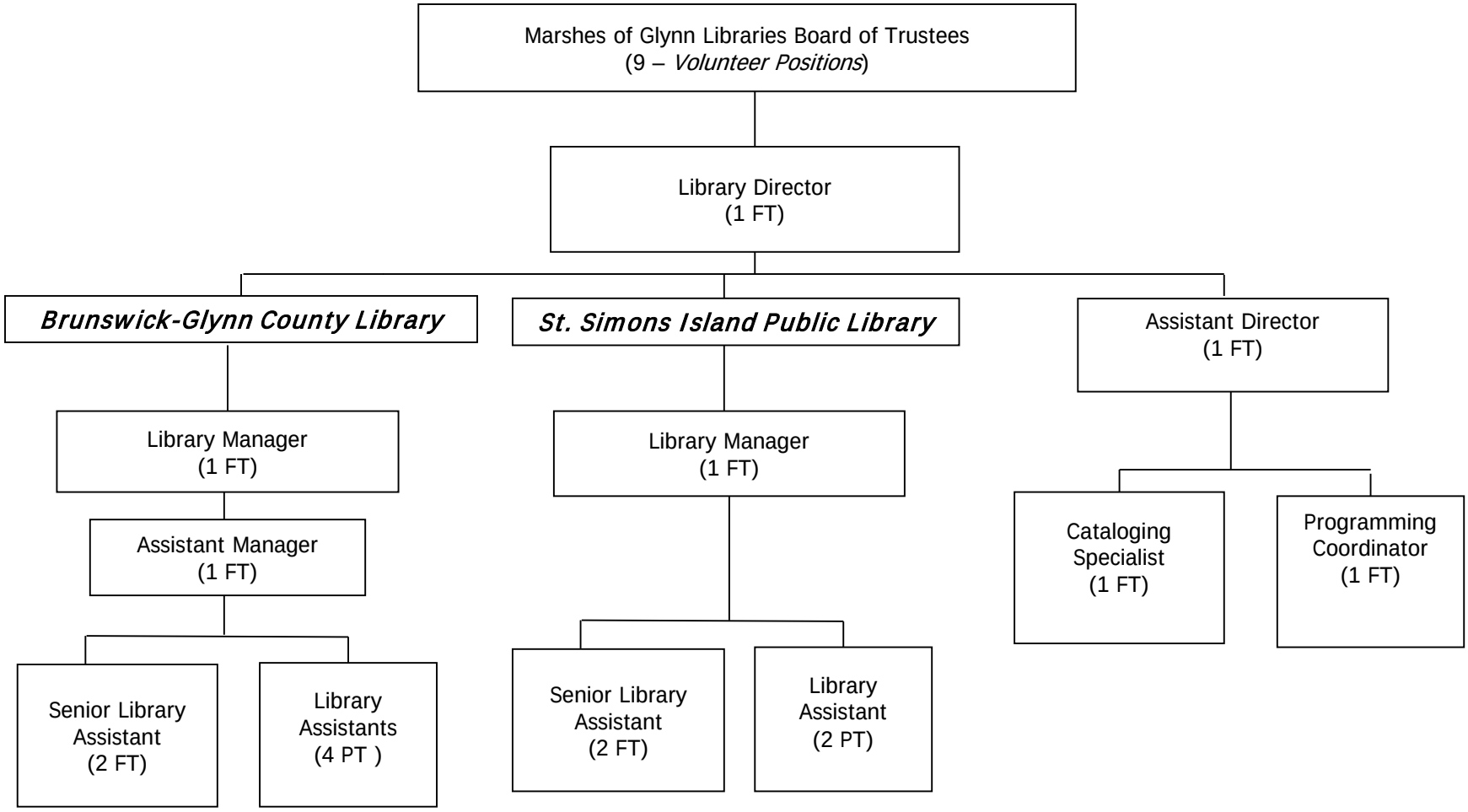
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Parks Maintenance	323,779	351,015	347,920

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Recreation Site Attendant - Part Time	1	1	1
Recreation Program Coordinator	1	0	0
Maintenance Worker	2	3	3
Crew Leader	2	2	2
Recreation Specialist	1	1	0
Total	7	7	6

Fund 100 General Fund			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Parks Maintenance	513,560	573,650	397,256

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Recreation Program Manager	1	1	1
Crew Leader	1	0	0
Maintenance Worker	4	4	4
Maintenance Worker - Part Time	0	0	0
Recreation Program Coordinator	0	0	0
Mechanic	1	1	1
Total	7	6	6

Marshes of Glynn Libraries



MARSHES OF GLYNN LIBRARIES

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.

MISSION STATEMENT

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

GOALS AND OBJECTIVES

Follow the Strategic Plan for the Marshes of Glynn Libraries:

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

PERFORMANCE MEASURES

	Actual FY18	***Projected FY19****	***Estimated FY20*** **
Materials Circulated (*Physical & Electronic*)	202,437	166,044	206,486
Computer Use	44,180	12,276	44,181
Library Visitors	186,644	121,764	190,377
Programs Offered	580	528	592
Program Attendance	15,224	15,174	15,528
User Satisfaction* **	97%	98%	99%

** FY19 projection based on an average of the current FY19 statistics. The FY19 statistics are projected to be lower due to the closure of the Brunswick Library during the major renovation project to be completed in spring 2019.*

*** Due to the statistical challenges in FY19 that will not affect FY20, the FY20 estimate is based on a 2% increase from FY18 projections.*

**** The Marshes of Glynn Libraries conduct a 'Patron Satisfaction Survey' twice a year. The projected FY19 is based on a 1% increase of FY18, and FY20 is based on a 1% increase of the project FY19 figure.*

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Brunswick Library	616,510	560,602	598,756

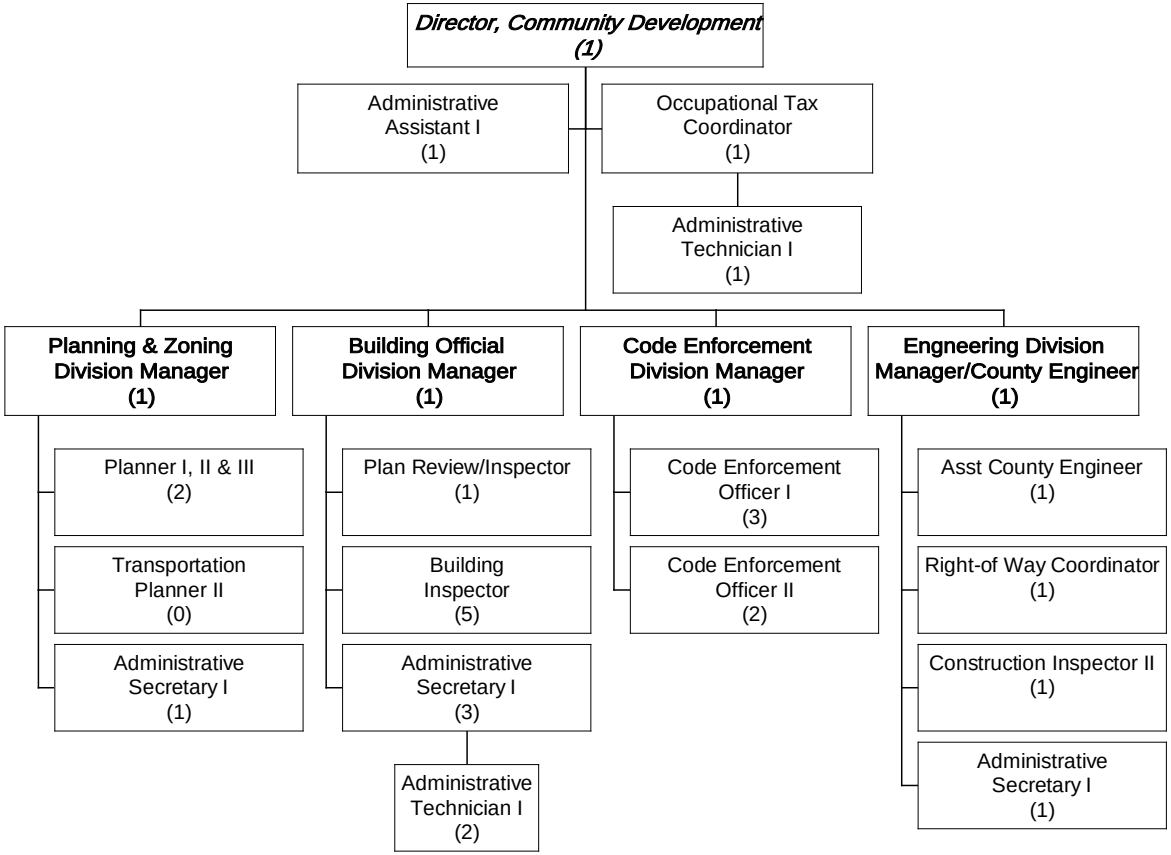
Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Library Director	1	1	1
Library Assistant	4	4	4
Cataloging Specialist	1	1	1
Library Programs Coordinator	1	1	1
Library Branch Manager	2	2	2
Library Assistant - Part Time	6	6	6
Assistant Library Director	1	1	1
Assistant Library Branch Manager	1	1	1
Library Specialist	0	0	0
Total	17	17	17

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Brunswick Library	285,914	1,500,000	0

Fund 100 General Fund Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
St. Simons Public Library	320,879	340,918	322,273

HOUSING AND DEVELOPMENT

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			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Community Dev Admin	241,442	248,659	270,057

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Administrative Technician	0	0	0
Total	2	2	2

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Regulatory Engineering	416,032	481,369	487,096

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Construction Inspector	1	1	1
Engineer	1	0	0
Assistant County Engineer	0	1	1
Administrative Technician	1	1	1
County Engineer	1	1	1
Right-of-Way Coordinator	1	1	1
Engineering Technician	0	0	0
Total	5	5	5

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Regulatory Engineering	191,999	35,000	0

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Agriculture Resources	104,781	131,511	115,563

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
County Ext Program Asst - Part Time	0	0	0
Co-Op Ext Agent - Supplemental	0	0	0
Co-Op Ext Secretary - Supplemental	1	1	1
Co-Op Ext Coordinator - Supplemental	0	0	0
Total	1	1	1

Fund 100 General Fund Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Forest Resources	22,598	23,423	23,411

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Ranger Firefighter - Supplemental	3	3	3
Chief Ranger - Supplemental	1	1	1
Total	4	4	4

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Building Inspection	687,209	1,052,670	0

Fund 315 Capital Projects Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Building Inspection	0	0	0

Fund 502 Building Inspection Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Building Inspection	0	0	778,190

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Administrative Assistant - Part Time			1
Administrative Assistant			1
Administrative Secretary	1	1	1
Plans Review Specialist	0	0	0
Building Official	1	1	1
Building Inspector	6	6	6
Administrative Technician	4	3	3
Total	12	11	13

Fund 100 General Fund Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Planning	433,142	594,572	587,094

Fund 100 General Fund			
Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Transportation Planning	104,333	115,976	141,231

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Planning Commission	14	14	14
Planning Division Manager	1	1	1
Administrative Technician	0	0	0
Administrative Secretary	1	0	0
Planner	3	2	2
Planning Technician	0	1	1
Total	19	18	18

Fund 100 General Fund

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Code Enforcement	206,322	208,091	214,158

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Code Enforcement Officer	2	2	2
Code Enforcement Division Supervisor	1	1	1
Total	3	3	3

Fund 540 Solid Waste Fund

Department Expenditure	*FY17/18 Actual*	*FY18/19 Budget*	*FY19/20 Approved*
Code Enforcement	221,392	214,090	249,468

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Code Enforcement Officer	3	3	3
Total	3	3	3

Fund 100 General Fund			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Appropriation Econ Dev	883,516	883,516	883,516

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Appropriation Econ Dev	3,489,388	3,500,000	3,500,000

Fund 100 General Fund Department Expenditure	FY17/18 Actual	FY18/19 Budget	FY19/20 Approved
Occupation Tax	96,588	103,340	103,257

Authorized Positions	Budget FY18 Approved	Budget FY19 Approved	Budget FY20 Approved
Occupational Tax Coordinator	1	1	1
Accounting Technician	1	1	1
Total	2	2	2

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

COLA - Cost of Living Adjustment

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

ERP – Enterprise Resource Planning

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

IFB – Invitation to Bid

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									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Revenues										
Property tax	$ 39,141,742	$ 38,981,959	$ 37,717,183	$ 33,907,552	$ 36,141,189	$ 36,862,060	$ 37,533,299	$ 35,215,091	$ 36,536,443	$ 41,638,625
Local option sales tax	11,902,109	12,019,478	11,487,295	11,660,472	12,391,984	12,864,721	14,209,826	14,576,261	14,792,429	15,974,012
Special purpose local option sales tax	18,290,376	18,488,810	17,671,853	8,764,120	161,275	75,648	56,511	35,680	5,397,670	21,699,636
Other taxes	6,800,398	6,528,188	6,877,514	7,372,846	7,732,352	8,449,871	9,597,380	13,404,920	8,481,107	20,243,533
Licenses and permits	802,994	626,045	594,434	663,336	837,074	993,147	1,000,178	1,279,937	1,273,776	1,271,522
Intergovernmental	4,528,154	23,262,392	4,143,071	1,952,846	3,415,559	3,440,172	3,231,641	3,623,241	15,972,403	5,420,897
Charges for services	7,297,009	7,170,415	7,111,573	6,888,263	6,217,908	6,984,183	7,347,723	2,830,676	7,638,751	8,581,951
Fines and forfeitures	1,976,089	2,806,578	2,494,941	2,237,297	2,079,090	2,420,054	2,422,354	2,296,531	2,401,345	2,604,774
Investment Income	2,223,563	856,777	690,692	485,355	177,681	148,321	303,736	128,286	258,426	581,584
Other revenue	1,295,257	822,712	951,597	1,115,404	1,492,724	3,594,816	1,717,660	6,961,435	1,947,047	2,298,506
Total revenues	94,257,691	111,563,354	89,740,153	75,047,491	70,646,836	75,832,993	77,420,307	80,352,059	94,699,397	120,315,040
Expenditures										
General government	18,063,992	12,610,620	10,853,099	9,836,435	9,608,534	9,771,855	11,447,087	8,724,105	8,904,072	8,841,739
Judiciary	6,507,435	6,556,179	6,672,502	6,839,673	7,048,792	7,296,568	7,934,385	8,204,444	8,194,921	8,343,220
Public safety	32,591,431	34,180,471	33,557,161	32,428,924	32,507,336	37,348,474	36,533,838	42,001,754	41,384,305	53,815,432
Public works	11,459,058	12,982,998	9,977,925	7,708,488	6,426,102	6,961,006	9,809,330	10,462,683	19,229,905	10,606,384
Health and Welfare	748,442	757,089	5,832,836	722,551	723,620	721,400	724,325	2,215,572	727,682	735,917
Culture and recreation	4,395,116	4,086,486	4,545,457	4,697,491	4,277,562	5,149,514	5,621,606	5,008,873	4,709,509	5,121,655
Housing and development	4,619,913	4,297,799	4,478,970	4,388,768	4,756,623	4,966,306	5,652,562	5,786,567	6,200,112	6,777,089
Capital Outlay	12,228,081	9,949,093	10,066,289	5,701,405	19,326,372	13,019,702	7,577,424	16,032,398	14,441,030	11,996,177
Debt Service										
Principal	8,169,199	20,788,818	109,301	112,512	301,158	2,362,964	200,000	1,100,956	1,112,091	1,174,179
Interest	841,138	1,187,543	186,669	292,917	286,518	231,393	208,426	590,451	793,817	539,479
Bond issuance costs			200,350	-	-			238,172	-	-
Intergovernmental			8,880,952	2,024,507	663,869	179,273	13,217	8,239	2,342,719	9,406,330
Total expenditures	99,623,805	107,397,096	95,361,511	74,753,671	85,926,486	88,008,455	85,722,200	100,374,214	108,040,163	117,357,601
Excess of revenues over (under) expenditures	(5,366,114)	4,166,258	(5,621,358)	293,820	(15,279,650)	(12,175,462)	(8,301,893)	(20,022,155)	(13,340,766)	2,957,439
Other financing sources (uses)										
Transfers in	18,620,749	16,333,592	18,836,399	11,871,511	4,459,456	4,890,717	6,080,087	13,254,916	8,961,343	9,354,437
Transfers out	(18,820,144)	(16,532,987)	(19,030,498)	(12,087,180)	(4,689,815)	(5,134,637)	(6,351,621)	(14,079,271)	(9,279,079)	(9,690,315)
Sale of capital assets	24,733	951,780	771,553	273,409	25,253	133,891	73,145	80,483	58,148	27,411
Issuance of debt	3,996,849	69,202	5,300,000	-	-	-	15,395,000	6,090,000	-	-
Premium (discount) on bond issuance	-	-	16,156	-	-		(186,225)	689,026	-	-
Payment to refunded bond escrow								(5,053,612)	-	-
Capital leases							4,538,666	2,507,817	-	3,986,286
Other uses	-	-	-	-	-		(185,921)	-	-	-
Total other financing sources (uses)	3,822,187	821,587	5,893,610	57,740	(205,106)	(110,029)	19,363,131	3,489,359	(259,588)	3,677,819
Net change in fund balances	$ (1,543,927)	$ 4,987,845	$ 272,252	$ 351,560	$ (15,484,756)	$ (12,285,491)	$ 11,061,238	$ (16,532,796)	$ (13,600,354)	$ 6,635,258
Debt services as a percentage of noncapital expenditures	10.3%	22.6%	0.6%	0.6%	0.9%	3.5%	0.5%	2.3%	2.0%	1.6%

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	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
2018	3,914,448	421,804	75,444	10,661	109,727	11,728	-	4,543,813	9,715	$ 11,341,939	40%
2017	3,706,669	399,234	100,248	10,842	107,645	11,588	2	4,336,227	7.653	10,823,187	40%
2016	3,557,860	365,616	140,488	10,610	106,445	7,447	1	4,188,467	7.652	10,459,996	40%
2015	3,487,738	351,166	195,649	10,708	108,165	5,826	-	4,159,252	7.650	10,389,391	40%
2014	3,392,404	350,915	216,542	10,381	101,711	5,506	-	4,077,459	7.650	10,185,389	40%
2013	3,451,947	342,474	204,074	10,431	96,047	4,799	4	4,109,776	7.655	10,267,241	40%
2012	3,854,002	370,153	196,647	23,870	88,042	6,915	4	4,539,633	6.888	11,338,710	40%
2011	4,354,393	335,662	195,177	11,529	86,679	7,598	21	4,991,059	7.037	12,466,251	40%
2010	4,633,067	355,842	224,656	11,616	85,661	3,298	18	5,314,158	7.033	13,280,448	40%
2009	4,619,316	308,950	208,724	12,349	86,735	5,833	55	5,241,962	7.062	13,096,156	40%

Source: Glynn County Tax Digest

GLYNN COUNTY, GEORGIA

PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND TEN YEARS AGO

	2018			2008		
Taxpayer	**Taxable Assessed Value** *(in thousands)*	**Rank**	**Percentage of Total Taxable Assessed Value**	**Taxable Assessed Value** *(in thousands)*	**Rank**	**Percentage of Total Taxable Assessed Value**
Brunswick Cellulose LLC (formerly Georgia Pacific Corp.)	$ 138,083	1	3.04%	$ 40,599	4	0.85%
Georgia Power Co.	73,570	2	1.62%	59,736	3	1.25%
Sea Island Acquisition LLC (formerly Sea Island Company)	51,234	3	1.13%	169,975	1	3.55%
Mercedes-Benz USA LLC	22,027	4	0.48%			
Exclusive Resorts SI1 LLC	14,368	5	0.32%			
Brunswick Cellulose, LLC	13,358	6	0.29%			
King & Prince Seafood Corp.	11,262	7	0.25%			
Gulfstream Aerospace	8,968	8	0.20%	33,681	6	0.70%
NV LNWA JIC Hotel LLC	5,753	9	0.13%			
Georgia Pacific Wood Products LLC	4,672	10	0.10%			
Georgia Pacific Gypsum LLC				60,059	2	1.25%
Hercules, Inc.				14,506	8	0.30%
Coastal Community Retirement Corp.				15,922	7	0.33%
Bell South						
Sea Island Resorts Beach Club LLC				36,360	5	0.76%
Stewart Atlantic, LLC				13,813	9	0.29%
Dover Hall Plantation LLC				10,202	10	0.21%
Totals	$ 454,853		7.56%	$ 281,474		9.49%

Source: Glynn County Board of Assessors

GLYNN COUNTY, GEORGIA

OPERATING INDICATORS BY FUNCTION LAST TEN FISCAL YEARS

Function	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
General Government										
Building Permits Issued	1,675	1,555	1,667	1,692	1,841	1,817	1,877	1,788	2,282	2,061
Occupation tax certificates issued	3,191	3,315	3,015	3,194	2,947	3,035	3,357	3,365	3,503	3,636
Registered voters	42,894	42,732	45,042	44,918	48,697	44,099	38,578	43,617	54,886	53,664
Real Property Reviews	23,334	26,535	47,075	44,482	44,820	26,646	45,015	45,076	45,345	31,780
Judiciary										
Marriage Licenses	1,123	987	919	966	942	953	963	1,191	1,191	968
Firearm Permits	1,019	924	1,020	606	1,599	729	734	1,273	1,273	996
Public Safety										
Sheriff - Jail Bookings	4,319	4,242	4,506	5,532	5,506	5,371	5,388	5,344	4,896	4,905
Sheriff - Meals Served		531,475	507,033	496,797	460,746	390,928	420,460	441,450	399,672	445,520
Sheriff - Inmate/Patient transports	1,377	1,337	1,782	1,745	894	1,116	1,786	2,083	2,019	2,101
Sheriff - Avg Daily Jail Population	518	480	472	453	436	359	394	408	394	416
Sheriff - Warrants served	16,491	14,360	12,459	14,913	14,810	1,933	1,928	2,058	858	942
Sheriff - Civil Papers served						16,030	12,231	13,177	13,148	11,925
Police calls answered	54,714	56,455	59,042	63,468	58,423	54,750	56,784	59,717	58,549	86,630
Police - Traffic Offenses	2,593	9,457	11,529	15,802	11,738	8,332	6,117	8,723	11,791	13,640
Fire calls answered	5,107	5,258	5,698	5,933	5,754	5,755	7,108	7,326	7,326	3,128
EMS calls answered	9,957	9,979	10,957	11,535	12,515	11,435	12,223	13,156	13,156	11,348
Fire - Inspections & Plan Reviews	947	922	726	1,049	714	952	969	1,294	1,294	1,259
Public Works										
Ditches maintained (miles)	1,179	644	137	647	780	28	41	41	45	46
Right of Way mowing (acres)	8,958	12,095	7,352	5,843	5,517	6,578	6,800	6,800	7,200	7,500
Street sweeping (miles)	3,900	3,343	3,112	4,100	3,150	2,996	3,350	3,350	3,700	2,900
Mosquito spraying (acres)	600,000	279,409	347,000	392,918	211,185	190,467	392,610	460,755	456,701	420,000
Culture and Recreation										
Campsites rented	19,166	22,994	19,945	18,639	17,274	17,427	21,232	24,159	22,810	20,938
Participants in Athletics	3,530	3,464	3,006	3,325	3,275	3,385	3,326	3,592	3,705	3,378

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

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)
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%
2018	85,282	3,639,218	42,673	40.8	12,779	4.3%

(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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