GLYNN COUNTY

GEORGIA

July 1, 2020 – June 30, 2021

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.

2020 – 2021 FISCAL BUDGET

Glynn County, Georgia

TABLE OF CONTENTS

Description	Page Number
Introduction	
Management's Transmittal Letter	10
Principal Officials	22
Distinguished Budget Presentation Award	23
Organizational Chart	24
County-wide Strategic Goals	
County-wide Strategic Goals, 2017-2020	25
Policies and Procedures	
Budget Policies and Procedure	33
Communication Platforms	44
Budget Calendar	45
Supplemental	
Budget in Brief	47
Summary of Changes Between Proposed and Adopted Budget	48
Personnel	49
Capital Budget	80
Overview	
Summary of Operating and Capital Funds	90
Summary of Estimated Revenues, Expenditures and Changes in Fund Balances	
Governmental Fund Types	91
Internal Service Funds	92
Enterprise Funds	93
Revenue Analysis	94
Summaries	
General Fund:	
General Fund	
Revenue	99
Expenditures	101
Personnel Staffing by Group/Department	106

2020 – 2021 FISCAL BUDGET

Glynn County, Georgia

TABLE OF CONTENTS

Description — Page Number

Special Revenue Funds:

Alternate Dispute Resolution Fund
- Revenue 124
- Expenditures 125
- Personnel Staffing by Group/Department 126

Brunswick Judicial Circuit Fund
- Revenue 127
- Expenditures 128
- Personnel Staffing by Group/Department 129

Police Seizure Fund
- Revenue 130
- Expenditures 131

Sheriff Seizure Fund
- Revenue 132
- Expenditures 133

Drug Abuse Treatment Education Funds
- Revenue 134
- Expenditures 135

Emergency Telephone System Fund
- Revenue 136
- Expenditures 137
- Capital 140
- Personnel Staffing by Group/Department 141

Drug Court Fund
- Revenue 142
- Expenditures 143
- Personnel Staffing by Group/Department 144

Jail Complex Fund
- Revenue 145
- Expenditures 146

Jail Commissary Fund
- Revenue 147
- Expenditures 148

Juvenile Court Services Fund
- Revenue 149
- Expenditures 150

Blythe Island Regional Park Development Fund
- Revenue 151
- Expenditures 152

Fire Protection Fund
- Revenue 153

TABLE OF CONTENTS

Description	Page Number
Expenditures	155
Capital	157
Personnel Staffing by Group/Department	158
Police Services Fund	
Revenue	159
Expenditures	161
Capital	163
Personnel Staffing by Group/Department	164
Sea Island Police Fund	
Revenue	166
Expenditures	168
Personnel Staffing by Group/Department	170
Emergency Medical Services Fund	
Revenue	171
Expenditures	173
Capital	175
Personnel Staffing by Group/Department	176
Accommodation Excise Tax Fund	
Revenue	177
Expenditures	179
Personnel Staffing by Group/Department	181
Capital Projects Funds:	
Capital Projects Fund	
Revenue	184
Expenditures	185
Capital	186
Debt Service Funds:	
Debt Service Fund	
Debt Service	192
Legal Debt Margin	193
Outstanding Debt	195
Enterprise Funds:	
Revolving Loan Fund	
Revenue	197
Expenditures	198
Solid Waste Fund	
Revenue	199
Expenditures	201

TABLE OF CONTENTS

Description	Page Number
Personnel Staffing by Group/Department	203
Building Inspection Fund	
Revenue	204
Expenditures	206
Personnel Staffing by Group/Department	208
Trust and Agency Funds:	
Pension Trust Fund	
Revenue	210
Expenditures	211
General Government	
County Manager	213
County Commission / County Clerk	217
County Attorney	220
Board of Elections	223
Finance Department	227
Human Resources Department	232
Information Technology Department	238
Geographical Information Services	248
Property Appraisal Office	249
Tax Commissioner	254
Judicial	
Juvenile Court	262
Magistrate Court	267
Probate Court	271
Solicitor of State Court	275
Clerk of Superior Court	279
Superior Court Judges	284
Clerk of State Court	287
Judge of State Court	292
Public Safety	
Fire Department	297
Police Department	305
Animal Control	319
Emergency Management	320

TABLE OF CONTENTS

Description	Page Number
Coroner	321
Joint Public Safety Communication Department	322
Sheriff's Office	323
Public Works	
Public Works Department	329
Public Works Administration	334
Highways and Streets	336
Drainage	337
Traffic Engineering	338
Solid Waste Collection/Disposal	339
Fleet Maintenance	341
Mosquito Control	343
Facilities Management	344
Health and Welfare	
Health and Welfare	347
Culture and Recreation	
Recreation and Parks Department	349
Recreation Administration	356
Participation Recreation	357
Sports Facilities	358
Beach	359
Blythe Island Regional Park	360
Howard Coffin Park	362
Neptune Park	363
Selden Park	364
Mallery Park	365
Park Maintenance	366
Marshes of Glynn Libraries	368
Housing and Development	
Community Development	375
Community Development Admin	382
Regulatory Engineering	383
Agricultural Resources	384

TABLE OF CONTENTS

Description	Page Number
Forest Resources	385
Building Inspection	386
Planning	387
Code Enforcement	389
Economic Development	390
Occupation Tax	391

Appendix

Glossary	393
Acronyms	397
Economic Profile	403
Recreation and Culture	404
History of Glynn	405

INTRODUCTION

GLYNN COUNTY BOARD OF COMMISSIONERS

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



October 30, 2020

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The Fiscal Year 2020-2021 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $133,069,594, an increase of 0.3% compared to the Fiscal Year 2019-2020 adopted budget of $132,611,817.

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 85,292 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. During the finalization of the FY21 budget, the COVID-19 global pandemic emerged, which led to world-wide financial uncertainty. The County took a very conservative approach for both revenues and expenditures for FY21, not knowing what effect the COVID-19 pandemic would have on our resources. With that in mind, the following paragraphs provide some historical context for the County's budgetary processes, however much of the economic forecast data was published prior to the emergence of COVID-19 and updated data was not available at the time of this report.

Long-term financial planning
Maintenance and upgrading of County facilities and building of new facilities have become a priority in the last few years and the County has used capital project based 1% sales tax to fund approximately $271 million of capital assets over the last thirty years. Over the next few years an additional $4 million in capital projects will have been funded through the fourth Special Purpose Local Option Sales Tax (SPLOST) and the fifth SPLOST which have been fully collected. SPLOST 2016 was approved by the voters in November 2016 and collections began in April 2017 and were scheduled to end upon the collection of $71,595,000 or three and one-half years. As of June 2020, approximately $71.6 million had been collected. The Georgia Department of Revenue informed the County that due to the administrative complexities of stopping the collections, we would continue receiving funds until the end of September 2020, resulting in additional collections over and above the original expected amount of $71.595 million.

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

The medium term economic outlook data was gathered and compiled prior to the COVID-19 pandemic, therefore some of the data may no longer be relevant, however new information was not available at the time of this publication.

Overall

The University of Georgia's Terry College of Business has predicted that the odds are about even that the economic expansion will continue through 2020 although the trade war is the main risk to growth. In addition to the trade war, a war in the Middle East involving Iran and Saudi Arabia is one of several geopolitical risks capable of triggering a recession. According to the Terry College of Business, the baseline scenario is that U.S. economic growth slows substantially in 2020, and it will be widespread both geographically and by line of business. The economy will come very close to stalling out. The annual 1.2 percent rate of GDP growth will be less than half the economy's long-term rate of GDP growth under the baseline scenario of sustained economic expansion. It also will be about half the pace of growth estimated for 2019 of 2.3 percent. The slowdown will be due primarily to the direct and indirect effects of the trade war and less support from the 2018 federal tax cuts.

Furthermore, the Terry College of Business predicts that due to extremely low mortgage rates, rising rents, and demographic trends, housing sales and starts will move higher in 2020. Single-family home starts for new construction will increase by 5 percent, existing home prices will continue to rise moderately at about 2 percent. In addition, spending for new non-residential construction will increase more slowly than in recent years.
Industrial production will decrease unless there is a resolution (or a major lessening of trade tensions). Overall job growth will be marginally positive, wage and benefits will rise modestly and consumer spending confidence will be lowered.

Interest Rates

The forecast is that it will help that the Federal Reserve reversed its monetary policy stance in mid-2019 by lowering policy interest rates and by halting reductions in the size of its balance sheet. A repeat of the Great Recession appears unlikely, but a relentless escalation of the trade war and possibly a currency war would darken the outlook considerably. In 2020, the Fed's monetary policy stance will support growth. It will keep short-term policy interest rates below the rate of inflation. The federal funds rate target is expected to fall to 1.25 percent by December 2020.

Regional Economic Outlook

Overall

The University of Georgia's Terry College of Business forecasts that Georgia's late-stage economic expansion will continue and not lapse into recession, but growth in state GDP, personal income, and employment will decelerate sharply. The probability of a 2020 recession is 50 percent, however. The main risk to growth is the trade war, which has already damaged Georgia's large manufacturing and agricultural industries, and reduced growth of logistics, transportation and distribution. According to their forecast, prepared by the Selig Center for Economic Growth, the state's inflation-adjusted GDP will increase by 1 percent, which is smaller than the 2.6 percent growth estimated for 2019. The negative differential reflects the fact that Georgia is the nation's eleventh largest export state and the

seventh largest import state. In addition, agriculture, agribusiness, transportation and logistics are major industries, so the state is more directly exposed to the trade war and the recent retreat from globalization than the nation as a whole.

According to the Selig Center for Economic Growth, Georgia's nonfarm employment will rise by 0.5 percent, which is a little less than the 0.6 percent gain estimated for the nation.

Georgia's unemployment rate for 2020 will average 4.4 percent or about 0.5 percent higher than the 3.9 percent rate estimated for 2019, according to the Selig Center for Economic Growth.

Due primarily to the trade war, the pattern of job growth across Georgia's major industries will shift. The fastest job growth will occur in education and health services, followed by professional and business services, and hospitality. Slow but positive job growth will occur in financial activities, transportation, government, and construction. Manufacturing, retailing, and information will lose jobs.

Homebuilding

According to the Selig Center for Economic Growth, despite recession fears, major supply-side constraints, and fewer tax benefits associated with owning a primary residence, Georgia's homebuilding industry is likely to grind higher in 2020. Sales for new homes, permits to build them, and home repair and renovation activity will increase. Sales for existing homes will decline due to a persistent shortage of inventory, however. The number of new single-family housing starts will increase by 1 percent and new multi-unit homebuilding will increase by 3 percent.

Home price appreciation will continue to exceed the rate of inflation, but the year-over-year percentage gain will be smaller in 2020 than in recent years.

Inflation

It is forecast that inflation should increase by only 1.7 percent in 2020, which is the same rate expected for 2019. The rate is below the 2 percent level that the Federal Reserve appears to be targeting, so the Fed is very likely to reduce policy interest rates. Although a trade war is a wild card in 2020, volatile fuel prices are almost always a given. Due to political instability in major oil producing countries, fuel costs could become a factor in 2020, but the more likely scenario is that fuel costs are reasonably well behaved in 2020. Gasoline prices are exceptionally important for both family finances and the broad economy.

Unemployment

Glynn County's unemployment rates have mostly decreased over the past six years as follows: 7.1% for 2014, 5.2% for 2015, 5.3% for 2016, 4.7% for 2017, 4.7% for 2018, and 3.7% for 2019. (Unemployment data taken from the Bureau of Labor Statistics) Unemployment in Glynn County at 3.3% is slightly lower than the national average which is 3.7% as of June 2020. 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.

Positive expectations for home price appreciation and the overall housing situation reflect solid population growth, including an influx of retirees and part-time residents. Job growth, low vacancy rates, and low mortgage rates will boost homebuilding activity in 2020. Another reason for the increase is that new homes must be built to be flood-resilient.

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.

Gasoline Prices

According to georgiagasprices.com, unleaded gasoline prices are currently in the $1.91 to $2.89 per gallon range while diesel fuel is in the $2.19 to $2.64 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. With the current COVID-19 health pandemic, sales tax collections are uncertain.

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.

Major Issues

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

1. The County converted to the Munis Enterprise Resource Planning (ERP) system that was purchased in FY19 to replace the outdated GEMS system. In FY21 the payroll system, human resources management, and fleet modules will be implemented to work together with the financials module that was implemented in FY19 and FY20.

2. 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

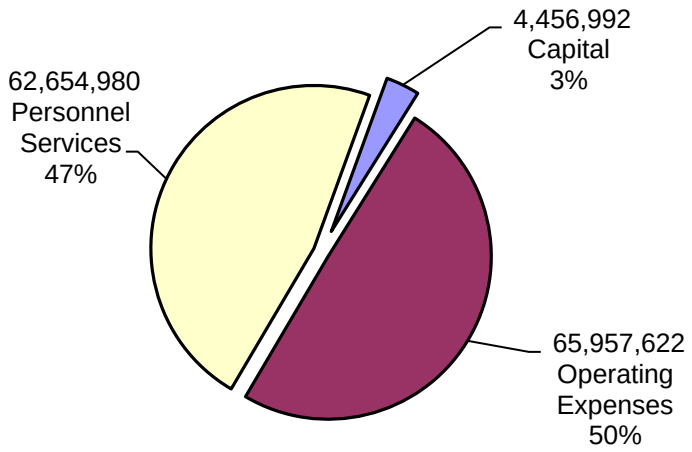
method to keep the pay plan current. Due to the effects of Covid-19, the budget for FY21 does not provide county employees a Cost of Living adjustment or merit-based salary increases for this fiscal year.

3. 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.

4. In light of the COVID-19 pandemic, many cost saving measures have been included in the FY21 budget. This budget contains the following cost saving measures:
    - Reduction of expenses in all areas
    - Elimination of vacant positions
    - Reduced training costs
    - Career track put on hold
    - No pay increases
    - No new positions
    - Reduced operational expenses
    - Hiring freeze will remain in place for non-public safety positions
    - Elimination of the annual employee picnic
    - Elimination of holiday gift cards for employees

Overview of All Funds – Expenses

The chart below shows the budget for all funds totaling $133,069,594 by category:



Expenses

This budget includes:

- Limited overtime, travel and training budgeted.
- Capital improvements, equipment, and system improvements included in the budget total $4,456,992.

Personal Services

These services are the second largest expenditure of the overall budget and represent 47% 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, due to the effects of COVID-19 this budget does not include a Cost of Living Adjustment (COLA) or merit-based salary increase. The authorized, budgeted full-time positions total is 843.

County-wide salaries and benefits are expected to decrease by 0.8% (see chart below). Total wages decreased by 2.9% overall, while regular salaries grew by 0.8%, which is due to the effects of COVID-19. Benefits county-wide will grow 6.4%. Salaries – Overtime fell in trend at 6.7% mostly due to required reductions in some departments. Salaries – Other is made up primarily of merit, bonus/awards and career track, which was eliminated for FY21. County healthcare expenses will have a significant impact on the budget with an increase of 7.6% and includes stop loss premium, medical claims, and prescription claims. The County continues to offer healthcare for employees at the Wellness Center. Not only does the Wellness Center provide a traditional health care clinic, they also provide Wellness Coaching for those employees who suffer from chronic conditions and seek to coach them back into a healthy lifestyle to mitigate or manage those conditions and keep long term medical costs lower. Pension costs include employee retirement plans. Other benefits include workers comp, FICA, unemployment and other required employee costs.

County-Wide Wages & Benefits (values in millions)	2018 Actuals	2019 Actuals	2020 Budget	2021 Budget	$ Change	% Change
Wages	**41,552,592**	**42,208,432**	**45,629,938**	**44,740,164**	**(889,774)**	**-1.9%**
Salaries - Regular	35,650,575	38,269,755	40,307,846	40,637,894	330,048	0.8%
Salaries - Overtime	5,844,415	3,832,187	3,419,169	3,191,340	(227,829)	-6.7%
Salaries - Other	57,603	106,490	1,902,923	910,930	(991,993)	-52.1%
Benefits	**17,266,797**	**16,588,072**	**17,509,807**	**17,914,816**	**405,009**	**2.3%**
Health Insurance	8,596,277	8,699,274	9,563,127	10,291,101	727,974	7.6%
Pension	3,793,154	3,892,399	3,599,113	3,843,046	243,933	6.8%
Other Benefits	4,877,366	3,996,399	4,347,567	3,780,669	(566,898)	-13.0%
Totals	**58,819,389**	**58,796,505**	**63,139,745**	**62,654,980**	**(484,765)**	**-0.8%**

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:
  - Server Date Storage $ 45,000
  - Microsoft Server Licenses $ 13,500
  - 4th Street Tower Lights $ 30,000

- Fire Protection Fund:
  - Replace Bay Doors – Station 7 $ 6,818
  - Move Bay Doors – Station 4 $ 14,980
  - Paint Exterior – Station 2 $ 24,000
  - Replace Mobile Lifts $ 15,000
  - Self-Contained Breathing Apparatus Replacement $ 729,376
  - Battery Powered Hydraulic Tools $ 10,000

- Police Fund:
  - Online Incident Reporting System $ 18,000
  - Cellphone Unlocker $ 18,000
  - E-Citation Tyler Brazos Additional Licenses and Units $ 36,000
  - Four (4) New Vehicles for the Investigations Division $ 135,200
  - Four (4) New Patrol Dodge Charges $ 192,272

- Emergency Medical Services Fund:
  - Update of Computers on Apparatus $ 25,000
  - Rescue Ambulance Replacement $ 315,000
  - Two (2) Power Lift Stretcher Replacements $ 44,000
  - One (1) Replacement Cardiac Monitor $ 35,000
  - Replace Mobile Lifts $ 15,000

- Capital Projects Fund:
  - Annual Hardware Capital Replacement Year 7 $ 351,000
  - GCSO Server Backup Unit $ 6,000
  - GCSO Server Data Storage $ 8,000
  - Server Data Storage $ 45,000
  - Microsoft Server Licenses $ 36,500
  - Hand Held Finger Printing Devices $ 40,000
  - Door Access Control for Building $ 40,000
  - Replace Carpet in Magistrate Courtroom $ 10,500
  - ADA Renovations $ 40,000
  - Golden Isles Center - ADA $ 244,000
  - Selden Park Pool Repairs $ 30,000
  - Neptune Park – Sandblast & Repaint Benches and Trash Cans $ 15,000
  - Neptune Park Picnic Area Expansion $ 115,000

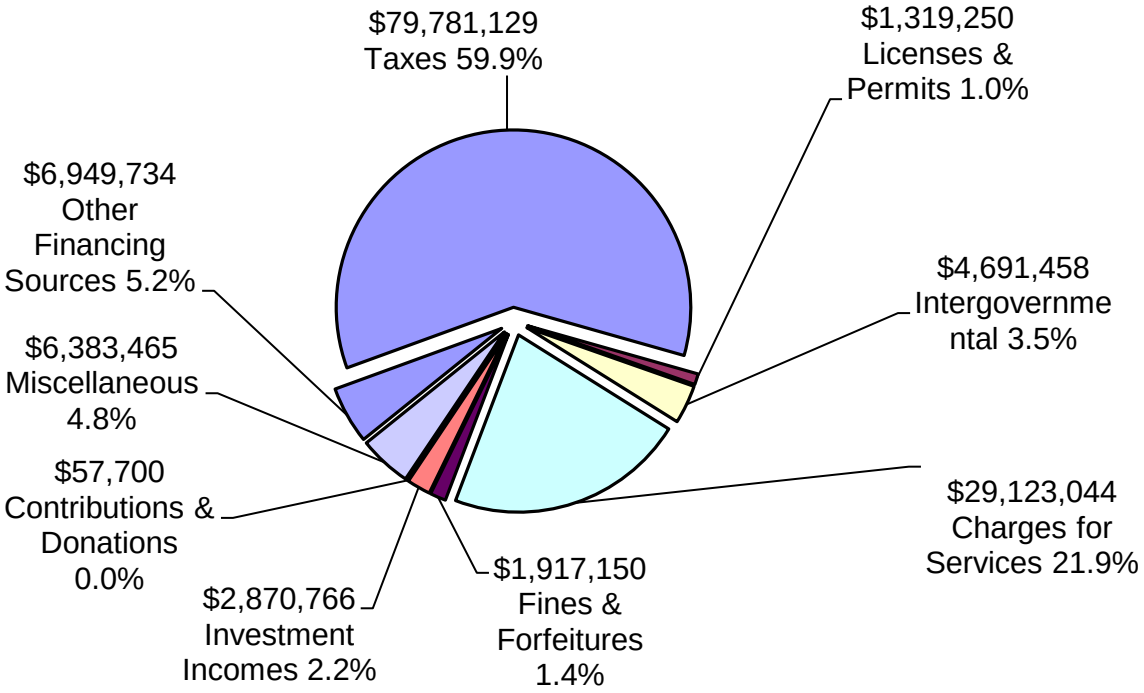
○	Eight (8) Replacement Patrol Vehicles	$ 288,800
○	GCSO Data Center APC Batteries Maintenance/Upgrades	$ 60,000
○	F-250 Equivalent	$ 40,000
○	Public Safety Lift Station	$ 350,000
○	Long Line Striping (Various Roads in Glynn County)	$ 75,000
○	Signal Upgrade Market Street @ Sea Island	$ 25,000
○	Signal Upgrade Altama Connector @ Old Cypress Mill Rd	$ 25,000
○	FY21 LMIG	$ 325,000
○	Frederica Road Outfall at Taylor House – Design and Row Acquisition	$ 50,000
○	River Ridge Culvert Replacement	$ 125,000
○	Ford 350 Van – Work Detail – Replacement	$ 35,000
○	4300 M7 Tymco Street Sweeper Equivalent Replacement	$ 283,470
○	Replace Mobile Lifts	$ 30,000
○	1st Products AE-60 Aera-vator	$ 13,500
○	Toro Workman GTX Utility Vehicle	$ 15,000
○	Contingency Funds	$ 13,076
	Total	**$ 4,456,992**

Financial Impact of Capital Expenditures on the Operating Budget

Capital expenditures are appropriated in the fiscal year 2021 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 FY21 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 $133,093,696 by category:



Property Taxes

Current year Property Tax is the County's largest revenue source, providing $44,905,900 of the County's total resources.

Sales Tax

Local Option Sales Tax is the County's second largest revenue source, providing $15,000,000 or 11.2% 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.

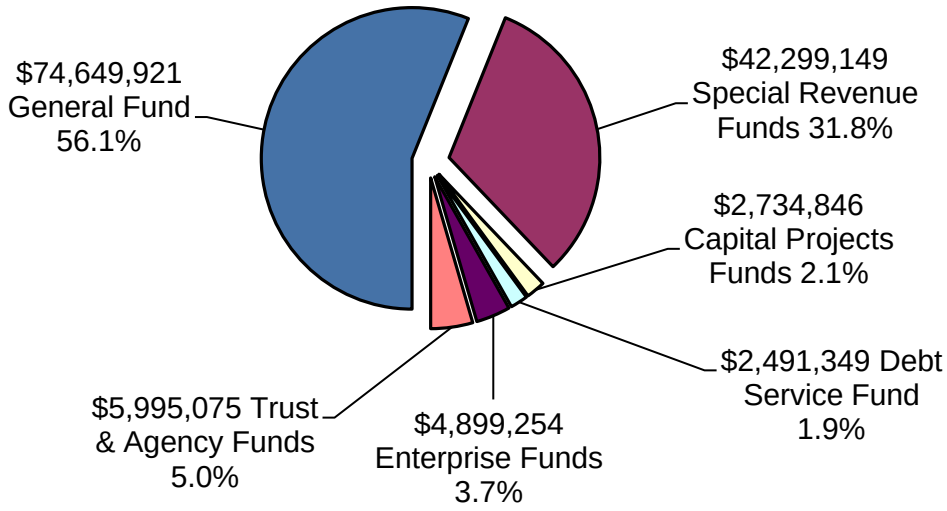
Special Purpose Local Option Sales Tax

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

.

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 $74,649,921**,** an increase of $2,212,423 from Fiscal Year 2020.

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 $42,299,149, a decrease of $265,093 from Fiscal Year 2020.

- Accommodation Excise Tax Fund:
  The Accommodation Excise Tax Fund is budgeted at $6,668,050**,** a decrease of $1,371,050 over Fiscal Year 2020.

- Emergency Medical Services Fund:
  The Emergency 911 Fund budget is budgeted at $5,147,755, a decrease of $235,935 over Fiscal Year 2020. This fund was created in FY20 to account for expenditures for EMS services in the EMS tax districts.

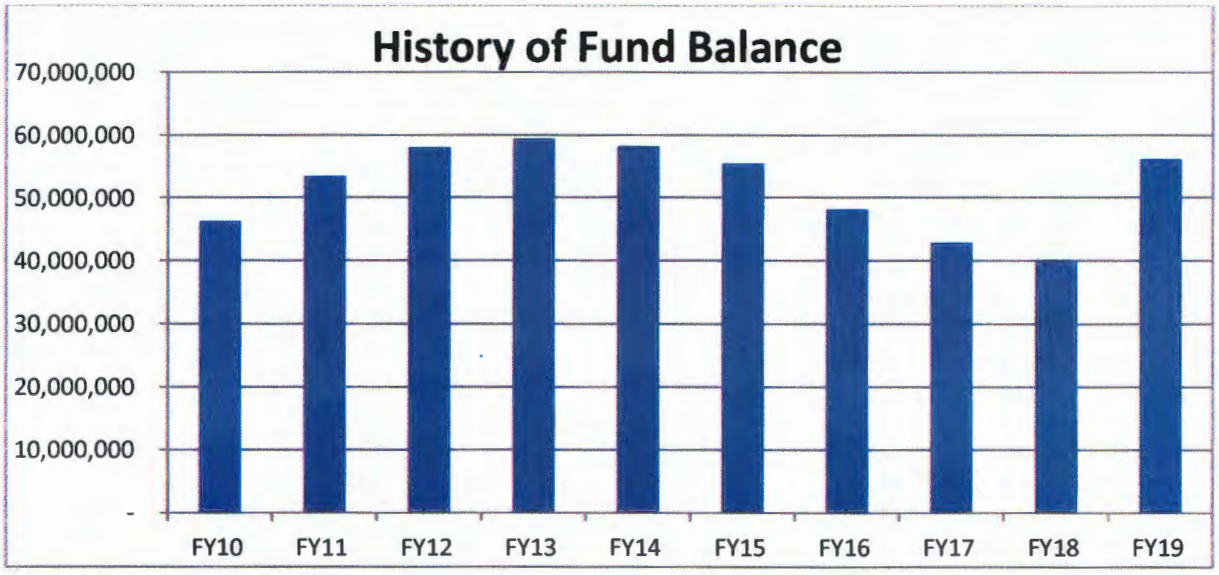
- Police Fund:
  The Police Fund is budgeted at $12,927,570, an increase of $594,686 over Fiscal Year 2020. It was created in FY20 due to the creation of a new Police Tax District. This fund reflects expenditures for all County police services and includes police capital and operations.

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 $4,899,254, a decrease of $165,113 over Fiscal Year 2020.

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 2017 was $42,848,372, FY 2018 was $39,959,163; FY 2019 was $56,124,541. FY2020 was not available at the time of this publication.



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 2020-2021 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	Interim Chief Financial Officer
Judy Dunnagan	Finance Manager
Telisha James	Accountant/Budget Analyst

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Glynn County

Georgia

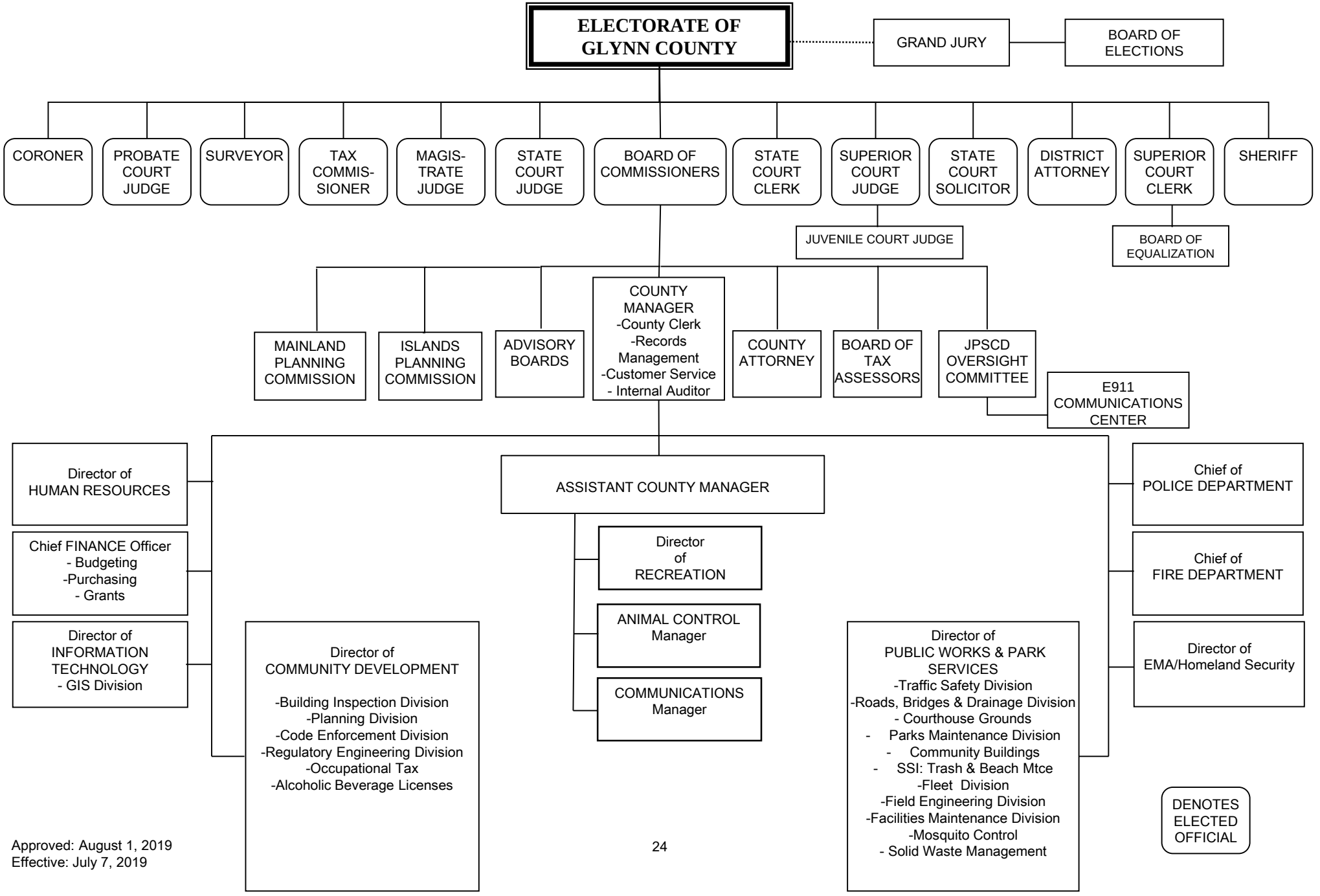
For the Fiscal Year Beginning

July 1, 2019



Executive Director

GLYNN COUNTY GOVERNMENT
ORGANIZATIONAL CHART



Approved: August 1, 2019
Effective: July 7, 2019

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

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	
Internal Auditor	Blythe Island Regional Park Devt Fund	SPLOST #5		Solid Waste Fund	
Public Information Office	Brunswick Judicial Circuit Fund	SPLOST 2016			
County Commission	Drug Abuse/Education Fund	.			
County Clerk	Drug Court Fund				
County Attorney	Emergency Telephone System(E911) Fund				
Board of Elections	Emergency Medical Services Fund				
Finance	Fire Protection Fund				
Human Resources	Jail Commissary Fund				
Information Technology	Jail Complex Fund				
Geographic Information Systems	Juvenile Services Fund				
Property Tax Appraisal	Police Fund				
Tax Commissioner	Police Seizure Fund				
District Attorney	Sea Island Special Police Fund				
Juvenile Court	Sheriff Seizure Fund				
Magistrate Court					
Probate Court					
Public Defender					
Solicitor of State Court					
Clerk of Superior Court					
Superior Court Judge					
Clerk of State Court					
State Court Judge					
Coroner					
Animal Control					
Emergency Management Agency					
Sheriff's Department					
Public Works Department					
Drainage					
Fleet Maintenance					
Mosquito Control					
Roads & Bridges					
Traffic Engineering					
Facilities Management					
Parks Maintenance					
Engineering Administration					
Health & Welfare					
Community Centers					
Senior Citizens Centers					
Board of Health					
Intergovernmental Welfare					
Parks & Recreation Department					
Recreation & Parks Director					
Spectator Recreation					
Special Facilities & Activities					
Sport Facilities					
Park Areas					
City Recreation					
Marshes of Glynn Libraries					
Agriculture Resources					
Forest Resources					
Community Development Department					
Community Development Director					
Occupation Tax					
Code Enforcement					
Community Assistance					
Economic Development					
Engineering - Comm. Devt.					
Planning					
Debt Service					
Transfers Out					

	Major Fund	Non-Major Fund	Included in Budget	Included in CAFR
Government Funds				
General Fund	x		x	x
Special Revenue Funds				
Accommodation Excise Tax Fund		x	x	x
Alternate Dispute Resolution Fund		x	x	x
Blythe Island Regional Park Devt Fund		x	x	x
Brunswick Judicial Circuit Fund		x	x	x
Drug Abuse/Education Fund		x	x	x
Drug Court Fund		x	x	x
Emergency Telephone System (E911) Fund		x	x	x
Emergency Medical Services Fund		x	x	x
Fire Protection Fund		x	x	x
Jail Commissary Fund		x	x	x
Jail Complex Fund		x	x	x
Juvenile Services Fund		x	x	x
Police Fund		x	x	x
Police Seizure Fund		x	x	x
Sea Island Special Police Fund		x	x	x
Sheriff Seizure Fund		x	x	x
Capital Projects Funds				
Capital Projects Fund		x	x	x
SPLOST #4		x		x
SPLOST #5		x		x
SPLOST 2016	x			x
Debt Service Fund				
Debt Service Fund		x	x	x
Proprietary Funds				
Enterprise Funds				
Building Inspection Fund		x	x	x
Revolving Loan Fund		x	x	x
Solid Waste Fund	x		x	x
Fiduciary Fund				
Trust and Agency Fund				
Pension Trust Fund		x	x	x

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.

The following are platforms and tools used by the County to communicate with the public. The County encourages the public to find the County on each of these platforms and engage in two-way communication.

PUBLIC MEETINGS Find the next public meeting at https://glynncounty.org/calendar.aspx .

EMAIL Find customer service email at https://glynncounty.org/directory.aspx or by clicking the Email Us link at the bottom left of the County website.

PHONE Find staff phone numbers and department contact numbers at https://glynncounty.org/directory.aspx

WEBSITE The County's website serves as the primary mode of communication with the public. The website features an Open Government / Transparency section with links to budgets, comprehensive annual financial reports and audits, bids and proposals, public records, etc. Find it at https://glynncounty.org/1523/Open-Government-Transparency .

MEDIA RELEASES The County issues more than 75 media releases on an annual basis. Receive these through the county website www.GlynnCounty.org, the Glynn County Board of Commissioner Facebook https://www.facebook.com/glynncountyboc/, Nextdoor, the Glynn Report county newsletter, and all area media outlets. For emergency notifications, sign up for CodeRed alerts: https://www.glynncounty.org/671/CodeRED

NEXTDOOR Receive County media releases on Nextdoor. Signup at www.nextdoor.com and enter the address for the area you would like to receive updates.

FACEBOOK Find the County on Facebook at https://m.facebook.com/glynncountyboc/ .

YOUTUBE Find the County on YouTube at https://www.youtube.com/user/glynnboc .

Glynn County, Georgia
FY 2020/2021 Budget Calendar

Line No.	Activity	Date
1	Budget Team meets with departments for training session on FY 2020/2021 budget	Wed., Nov. 6, 2019 at 10:00AM
2	Departments submit Mission Statement, Goals & Objectives, Performance Measures and Organization Chart	Friday, December 6, 2019
3	Departments submit Personnel budget requests	Friday, December 6, 2019
4	Departments submit Capital budget requests	Monday, December 16, 2019
5	Departments submit Operational budget requests	Friday, January 10, 2020
6	Budget Team will meet with departments regarding their budget requests	Monday, January 27, 2020 to Friday, March 6, 2020
7	FY 2020/2021 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review	Thursday, May 7, 2020
8	Notice that FY 2020/2021 Proposed Budget is available	Friday, May 8, 2020
9	Budget Discussions with Board of Commissioners	Monday, May 11, 2020 to Thursday, June 18, 2020
10	Notice of Public Hearing on County Budget is advertised	Wednesday, May 20, 2020
11	Board of Commissioners Public Hearing on FY 2020/2021 County Budget	Thursday, June 4, 2020
12	Notice of Board of Commissioners meeting to adopt FY 2020/2021 County Budget is advertised	Wednesday, June 10, 2020
13	Board of Commissioners meeting to adopt FY 2020/2021 County Budget	Thursday, June 18, 2020

SUPPLEMENTAL



The development of the budget is guided by County-Wide strategic goals, budget policies, long-range fiscal sustainability plans, legal mandates, and service level prioritization.

1 SAFE COMMUNITY

•Replace Fourth Street Public Safety Tower Lighting System• Replace Battery Powered Hydraulic Tools• GrayKey Cellphone Unlocker Software• 10 Tyler E-Citation Units and Licenses• 4 Police Investigations Division Vehicles• 4 Police Patrol Dodge Chargers• Update on EMS Apparatus• Replace 1 Ambulance• Replace 2 Power Lift Stretchers• Replace 1 Cardiac Monitor• Sheriff's Office Data Server Backup Unit• Sheriff's Office Data Server• Hand-held Finger Printing Devices• Replace 8 Sheriff's Office Patrol Vehicles• Animal Control Truck to Replace Van

2 FINANCIALLY RESPONSIBLE GOVERNMENT

•Reduction of Expenses in All Areas• Elimination of Vacant Positions• Reduced Training Costs• Career Track Put on Hold• No Pay Increases• No New Positions• Reduced Operational Expenses• Hiring Freeze Will Remain in Place For Non-Public Safety Positions• Elimination of Annual Employee Picnic• Elimination of Holiday Gift Cards For Employees

3 EXCEPTIONAL CUSTOMER SERVICE

•Replace County-wide Server Data Storage• Online Incident Reporting System for Public Use

4 PLANNED AND MANAGED GROWTH

•Envision Glynn• Brunswick Area Transportation Study

5 GREAT PLACE TO LIVE

•Obtain LCM Professional Services for Americans with Disabilities Act Compliance Projects• Bring the Golden Isles Center into Americans with Disabilities Act Compliance per Department of Justice• Repair Selden Park Pool• Refinish Neptune Park Benches and Trash Cans• Expand Neptune Park Picnic Area• Re-Stripe Roads to Improve Visibility and Safety on County Roads• Upgrade All Traffic Signal Equipment at Market Street and Sea Island Road• Upgrade All Traffic Signal Equipment at Altama Connector and Old Cypress Mill Road• FY21 Local Maintenance and Improvement Grant and Match for Bridge Repairs• Design and Acquire Right of Way for Drainage Project on Frederica Road at Taylor House• Replace Undersized Culvert at Subdivision Entrance on River Ridge Road• Replace 1 Ford 350 Van• Replace 1 TYMCO Street Sweeper Equivalent• Replace 1 1st Products Field Aerator

6

•Replace Fire Station 7 Bay Door Motors• Move Fire Station 4 Bay Doors Outward• Repaint Station 2 Exterior• Replace Fire Department Fleet Maintenance Mobile Lifts• Replace SCBA Equipment Grant Match• Replace End of Life IT Capital Hardware Equipment• Renew Microsoft Server Licenses• Replace Door Access Controls•Replace Carpet in Magistrate Courtroom• Upgrade and Replace Sheriff's Office Battery Backups• Replace 1 Ford F-250• Replace 1 Toro Workman GTX Utility Vehicle• Replace 1 Ford Ranger Equivalent

Summary of Changes Between Proposed and Adopted Budget

Adjustments to Revenues

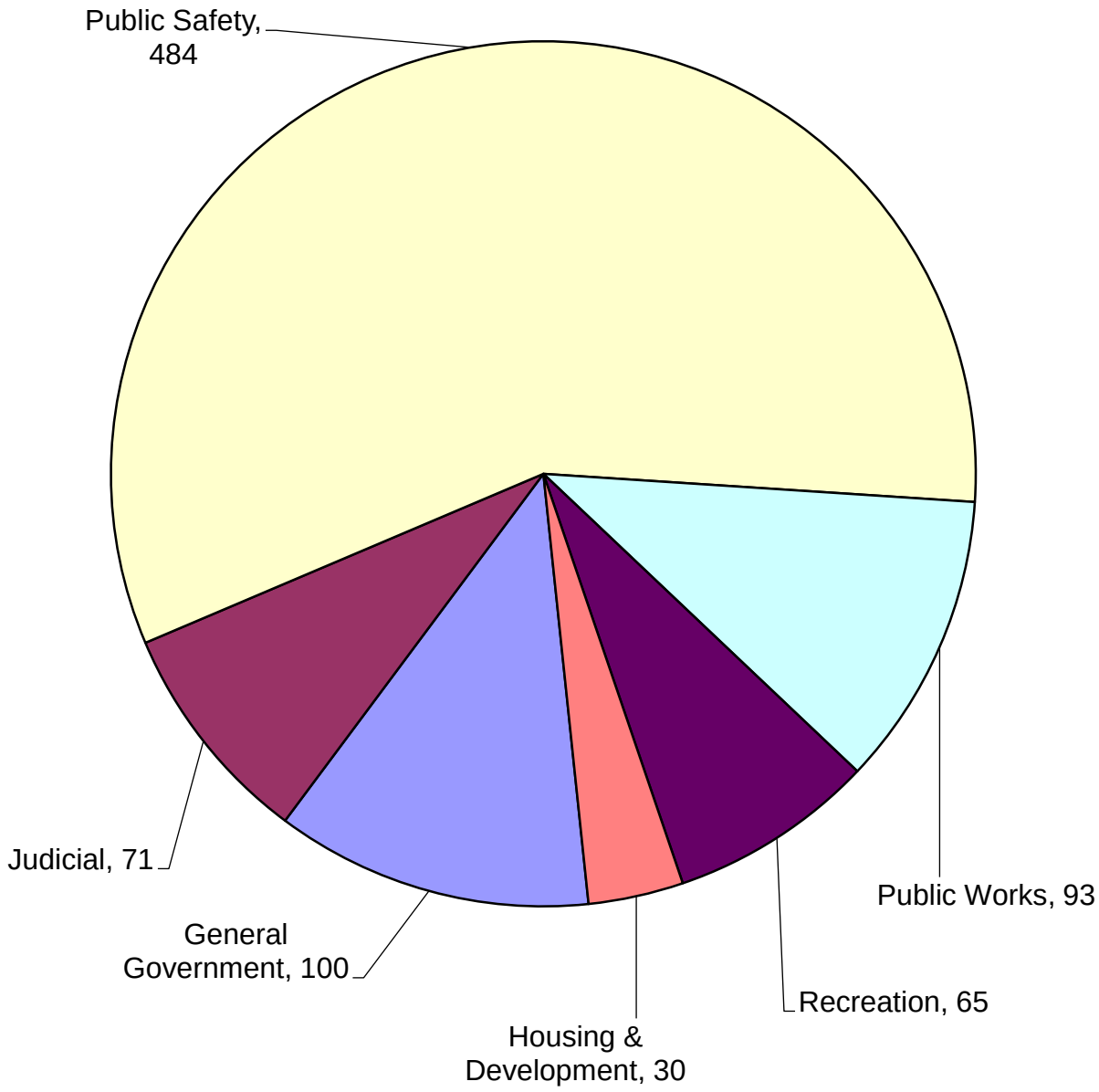
- Interest and investment income increased slightly
- State court revenues reduced to more accurately reflect expectations due to COVID-19 restrictions
- Recalculated property tax numbers based on latest growth & inflation report from Property Tax Assessor's Office and increased revenues where appropriate

Adjustments to Expenditures

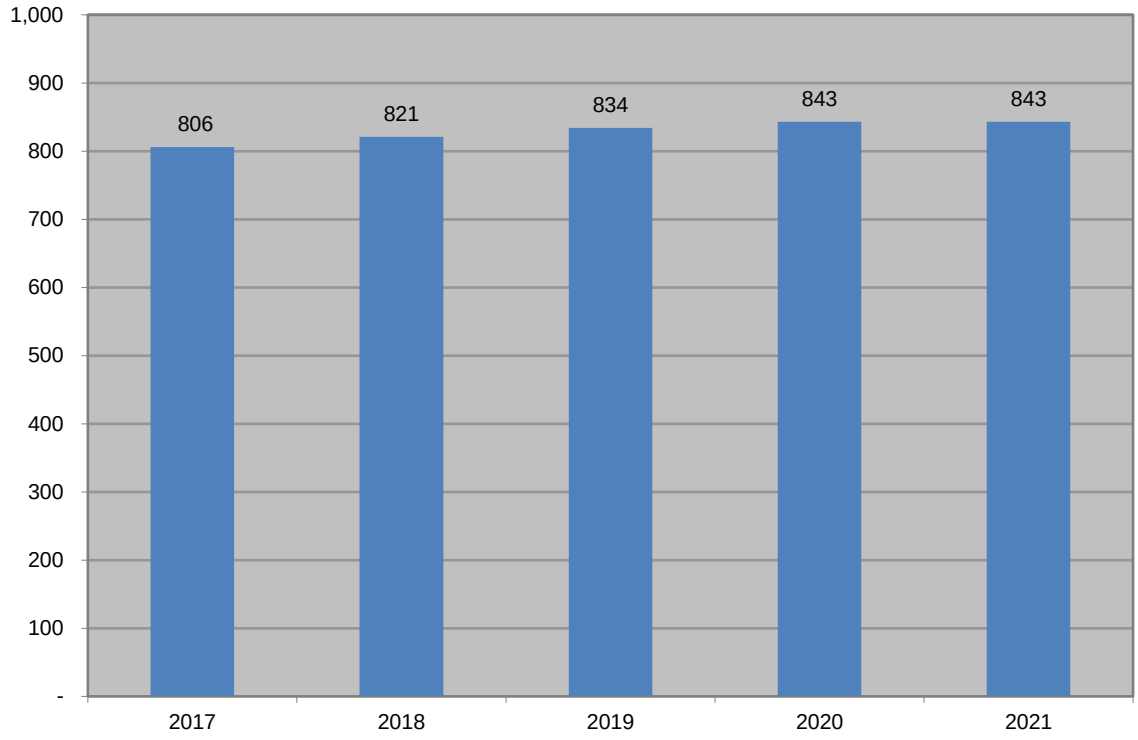
- Approved bond refunding savings included
- Increased pension costs from 9.8% to 10.2% across all covered employees
- Training & education costs reduced
- Legal fees reduced
- Rebalanced health insurance, workers comp, property & liability & pension costs
- Public Safety Lift Station ($350k) added to Capital Projects fund with $50k use of fund balance (was on SPLOST 2020 list)
- Further cut operating costs based on new projections through April 2020
- Adjusted vehicle costs to state contract pricing plus outfitting
- Decreased hardware capital by $9,000
- Increased cost for inmate work detail contracts
- Economic Development Authority – reduced by 25% from $800,000 to $600,000
- Sheriff Overtime – reduced by $250,000 from $1,112,410 to $862,410
- Sheriff Salaries – Administration - reduced by $172,000 from $3,217,423 to $3,045,423
- Inmate Prescriptions – moved $312,000 from General Fund to Jail Commissary Fund

In addition to the above changes, Indirect Cost Allocations and Interfund Transfers were recalculated and distributed throughout the funds.

FY 2020 - 2021
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
BY GOVERNMENTAL UNIT



FY 2020 - 2021
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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	1	1	1
Administrative Assistant	0	0	0
County Manager	1	1	1
Contract Analyst	1	1	0
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	**9**	**9**	**8**
Elections			
Administrative Technician - Part Time	0	1	1
Elections Specialist - Part Time	1	0	0
Supervisor Board of Elections	1	1	1
Board of Elections	5	5	5
Administrative Technician	1	0	0
Administrative Technician - Temporary	1	1	1
Elections Specialist	0	1	1

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Assistant Supervisor	1	1	1
Elections Total	**10**	**10**	**10**
Finance			
Accountant	1	1	1
Director of Admin Services/CFO	0	0	0
Chief Financial Officer	0	1	1
Director, Finance	0	0	0
Procurement Officer	1	1	1
Purchasing Agent	0	0	0
Occupational Tax Coordinator	0	0	0
Budget Analyst	0	0	0
Mail Clerk - Part Time	1	1	1
Administrative Technician	1	0	0
Manager, Finance	1	1	1
Accounting Technician	4	4	4
Administrative Assistant	0	1	0
Grants Coordinator	1	1	1
Accounting Technician	1	1	1
Accountant	3	3	3
Finance Total	**14**	**15**	**14**
County Attorney			
Senior Assistant County Attorney	1	1	1
County Attorney	1	1	1
Administrative Assistant	1	1	1
Assistant County Attorney	2	2	2
Paralegal	0	0	0
County Attorney Total	**5**	**5**	**5**

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Information Technology			
Manager, Information Technology	0	0	0
Assistant Director, Information Technology	0	1	1
Assistant Manager, IT	1	0	0
IT Services Specialist	3	3	3
Systems Administrator	3	3	3
Systems Analyst	4	4	4
Programs Analyst	1	1	1
Director, Information Technology	1	1	1
Network Engineer	1	1	1
Administrative Assistant	0	0	0
Information Technology Total	**14**	**14**	**14**
Geographical Info Services			
GPS Field Technician	0	0	0
GIS Manager	1	1	1
Systems Analyst	1	1	1
GIS Analyst	5	5	5
GIS Technician	1	1	1
Geographical Info Services Total	**8**	**8**	**8**
Human Resources Operations			
Assistant Manager, HR	0	0	0
Human Resources Technician	0	0	0
Director, Human Resources	1	1	1
Manager, Human Resources	0	0	0
Administrative Secretary - Full Time	1	1	1
Administrative Secretary - Part Time	0	0	0
Human Resource Generalist	4	4	4

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Assistant Director, HR	1	1	1
Human Resources Operations Total	**7**	**7**	**7**
Tax Commissioner			
Tax Clerk	0	0	0
Accounting Technician	0	0	0
Programs Analyst	0	0	0
Tax Collections Specialist - Part Time	6	6	6
Deputy Tax Commissioner	1	1	1
Accountant I	1	1	1
Chief Deputy Tax Commissioner	0	0	0
Tax Commissioner	1	1	1
Paralegal-Tax Commissioner	1	1	1
Tax Office Administrator	1	1	1
Tax Clerk - Part Time	0	0	0
Deputy Tax Commissioner - Administration	0	0	0
Deputy Tax Commissioner - Accounting Analyst	1	1	1
Assistant Tax Commissioner	0	0	0
Assistant to Tax Commissioner	1	1	1
Administrative Assistant	0	0	0
Tax Collections Specialist	12	12	12
Deputy Tax Commissioner - Delinquencies	0	0	0
Tax Commissioner Total	**25**	**25**	**25**
Property Tax Appraisal			
Administrative Technician	2	2	2
Property Appraiser	10	10	10
Board of Tax Assessors	4	4	4
Chairman of Tax Assessors	1	1	1

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Personal Property Supervisor	1	1	1
Real Property Supervisor	2	2	2
Deputy Chief Appraiser	1	1	1
Administrative Secretary	1	1	1
Administrative Assistant	1	1	1
Programs Analyst	1	1	1
Chief Appraiser	1	1	1
Property Tax Appraisal Total	**25**	**25**	**25**
Facilities Management			
Custodial Supervisor	1	1	1
Division Manager, Public Works	1	1	1
Maintenance Worker	0	0	0
Custodian	0	0	0
Administrative Technician	1	1	1
Supervisor Facilities	1	1	1
Custodian	0	0	0
Trades Worker	7	7	7
Supervisor Facilities	0	0	0
Administrative Technician	0	0	0
Trades Worker	0	0	0
Maintenance Worker	0	0	0
Custodial Supervisor	0	0	0
ADA Facilities Coordinator	1	1	1
Facilities Management Total	**12**	**12**	**12**
Superior Court Judge			
Superior Court Judge - Supplemental	7	7	7
Court Reporter - Supplemental	6	6	6

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Law Clerk-Supplemental	2	2	2
Secretary/Judge - Supplemental	5	5	5
Juvenile Court Judge - Supplemental	1	0	0
Superior Court Judge Total	**21**	**20**	**20**
Superior Court Clerk			
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Deputy Clerk	5	5	5
Administrative Secretary	0	0	0
Clerk of Superior Court	1	1	1
Deputy Court Clerk	14	14	14
Superior Court Clerk Total	**22**	**22**	**22**
State Court Judge			
Law Clerk	0.5	0.5	0.5
State Court Judge	1	1	1
Administrative Assistant	0.5	0.5	0.5
State Court Judge - Seasonal	1	1	1
Administrative Assistant	0	0	0
State Court Judge Total	**3**	**3**	**3**
State Court Clerk			
Accounting Technician	1	1	1
Deputy Court Clerk	9	9	9
Deputy Court Clerk - Part Time	2	2	2
Chief Deputy Clerk	1	1	1
Clerk of State Court	1	1	1
State Court Clerk Total	**14**	**14**	**14**
Solicitor of State Court			

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Administrative Technician	0	0	0
Victim Advocate	1	1	1
Solicitor	1	1	1
Administrative Technician - Part Time	0	0	0
Administrative Supervisor	0	0	0
Legal Secretary	2	2	2
Assistant to State Court Solicitor	1	1	1
Solicitor of State Court Total	**5**	**5**	**5**
Magistrate Court			
Law Clerk	0.5	0.5	0.5
Administrative Assistant	0.5	0.5	0.5
Chief Magistrate Judge	1	1	1
Deputy Magistrate - Part Time	4	4	4
Magistrate Court Total	**6**	**6**	**6**
Probate Court			
Deputy Court Clerk	3	3	3
Associate Judge	1	1	1
Accounting Technician - Part Time	0	0	0
Probate Court Judge	1	1	1
Deputy Clerk	1	1	1
Chief Clerk	1	1	1
Deputy Court Clerk - Part Time	0	0	0
Accounting Technician	1	1	1
Deputy Clerk - Part Time	0	1	1
Probate Court Total	**8**	**9**	**9**
Juvenile Court			
Chief Deputy Clerk, Juvenile	1	1	1

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Court Officer	0	0	0
Juvenile Probation Officer	3	3	3
Juvenile Court Judge	1	1	1
Diversion Center Supervisor	0	0	0
Transport Officers - Part Time	0	0	0
Director Juvenile Court	0	0	0
Court Administrator	0	0	0
Pre-Trail/Intake Coordinator	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	1	1	1
Juvenile Court Diversion Specialist	1	1	1
Clerk of Juvenile Court	1	1	1
Chief Probation Officer	1	1	1
Administrative Assistant	0	0	0
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	15	15	15
Deputy Sheriff Major	3	3	3
Administrative Technician	6	6	6
Systems Analyst	1	1	1

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Deputy Sheriff Colonel	1	1	1
Deputy Sheriff	28	28	28
Undersheriff	1	1	1
Sheriff	1	1	1
Sheriffs Administration Total	**60**	**60**	**60**
Detention Management			
Undersheriff	0	0	0
Medical Assistant	1	1	1
Detention Officer - Part Time	4	4	4
Detention Officer	74	74	74
Detention Officer Lieutenant	4	4	4
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 - Temporary	1	1	1
Detention Officer Master Sergeant	1	1	1
Supervisor, Facilities	1	1	1
Administrative Technician	2	2	2
Court Security Officer - Part Time	1	1	1
Communication Officer	1	1	1
Administrative Supervisor	1	1	1
Administrative Secretary	1	1	1
Deputy Sheriff, Major	1	1	1
Licensed Practical Nurse	4	4	4
Trades Worker	1	1	1
Supervisor, Communications	1	1	1

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Detention Management Total	**115**	**115**	**115**
Coroner			
Coroner	1	1	1
Coroner Total	**1**	**1**	**1**
Animal Control			
Administrative Assitant	0	1	1
Animal Control Officer	8	8	8
Programs Analyst	0	0	0
Animal Control Division Manager	1	1	1
Animal Control Total	**9**	**10**	**10**
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			
Construction Coordinator - Part Time	1	1	0
Administrative Assistant	0	0	0
Engineering Technician	3	3	3
Director. Public Works	1	1	1
Construction Inspector	2	2	2
Supply Assistant	1	0	0
Administrative Supervisor	1	1	1
Supervisor, Engineering	1	1	1
Programs Analyst	0	0	0
Engineer I	1	1	1
Administrative Assistant - Part Time	0	0	0

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Administrative Assistant	0	0	0
Project Coordinator	0	0	0
Right-of-Way Coordinator	0	0	0
Division Manager	1	1	1
Administrative Technician	2	2	2
Public Works Administration Total	**14**	**13**	**12**
Highways and Streets			
Crew leader	1	1	1
Public Works Supervisor	2	2	2
Maintenance Worker	6	6	5
Crew Leader - Part Time	0	0	0
Equipment Operator	8	8	8
Highways and Streets Total	**17**	**17**	**16**
Drainage			
Roads and Drainage Engineer	1	1	1
Trades Worker	2	2	2
Crew Leader	1	1	1
Crew Leader Part-time	1	1	1
Equipment Operator	20	20	20
Maintenance Worker	9	10	10
Public Works Supervisor	5	5	5
Traffic Technician	0	0	0
Drainage Total	**39**	**40**	**40**
Traffic Engineering			
Traffic Signal Technician	6	6	6
Traffic Engineer	0	0	0
Administrative Technician	0	0	0

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Traffic Engineering Total	**6**	**6**	**6**
Fleet Maintenance			
Parts Room Manager	1	1	1
Fleet Maintenance Supervisor	1	1	1
Mechanic	7	7	7
Manager Fleet Maintenance	1	1	1
Administrative Technician	0	0	0
Preventative Maintenance Technician	0	0	0
Fleet Maintenance Total	**10**	**10**	**10**
Mosquito Control			
Mosquito Control Tech - Seasonal	0	0	0
Lab Technician	0	0	0
Public Works Supervisor	0	0	0
Manager Mosquito Control	0	0	0
Mosquito Control Technician	0	0	0
Mosquito Control Total	**0**	**0**	**0**
Recreation Administration			
Recreation Program Coordinator	0	0	0
Assistant Director	0	0	0
Administrative Technician	0	0	0
Administrative Assistant	1	1	1
Programs Analyst	0	0	0
Recreation Program Manager	0	0	0
Manager, Recreation and Parks	0	0	0
Director, Recreation	1	1	1
Recreation Administration Total	**2**	**2**	**2**
Participation Recreation			

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Recreation Program Manager	0	0	0
Recreation Program Coordinator	2	2	2
Recreation Specialist	3	3	3
Participation Recreation Total	**5**	**5**	**5**
Sport Facilities			
Assistant Director, Recreation	1	1	1
Assistant Manager	0	0	0
Park Coordinator	1	1	1
Recreation Program Coordinator	0	0	0
Maintenance Worker - Part Time	1	1	1
Maintenance Worker	5	5	5
Crew Leader	2	2	2
Recreation Program Manager	1	1	1
Mechanic	0	0	0
Sport Facilities Total	**11**	**11**	**11**
Howard Coffin Park			
Recreation Program Coordinator	2	2	2
Administrative Secretary	1	1	1
Recreation Site Attendant - Seasonal	7	7	7
Administrative Technician	0	0	0
Crew Leader	0	0	0
Maintenance Worker	2	2	2
Recreation Specialist	0	0	0
Lifeguard - Seasonal	11	11	11
Recreation Program Manager	1	1	1
Howard Coffin Park Total	**24**	**24**	**24**
Mallery Park			

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Recreation Program Coordinator	0	0	0
Lifeguard - Seasonal	0	0	0
Administrative Technician	1	1	1
Recreation Program Coordinator	0	0	0
Recreation Program Manager	3	2	2
Maintenance Worker	2	2	2
Recreation Site Attendant - Seasonal	0	0	0
Mallery Park Total	**6**	**5**	**5**
Parks Maintenance			
Recreation Program Coordinator	0	0	0
Recreation Program Manager	1	1	1
Maintenance Worker	4	3	2
Maintenance Worker - Part Time	0	0	0
Mechanic	1	1	1
Crew Leader	0	1	0
Parks Maintenance Total	**6**	**6**	**4**
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**

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
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			
Assistant County Engineer	1	1	1
Construction Inspector	1	1	1
Right-of-Way Coordinator	1	1	1
Engineer	0	0	0
Engineering Technician	0	0	0
Administrative Technician	1	1	1
County Engineer	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			
Chief Ranger - Supplemental	1	1	1
Ranger Firefighter - Supplemental	3	3	3
Forest Resources Total	**4**	**4**	**4**
Transportation Planning			
Administrative Secretary	0	0	0
Arborist Temp	0	1	1

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Administrative Technician	0	0	0
Planner	2	2	2
Planning Technician	1	1	1
Planning Commission	14	13	13
Planning Division Manager	1	1	1
Transportation Planning Total	**18**	**18**	**18**
Code Enforcement			
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	***610***	***611***	***605***

FY21 APPROVED POSITIONS
Alternate Dispute Resolution

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 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***

FY21 APPROVED POSITIONS
Brunswick Judicial Circuit

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Superior Court Judge			
Law Clerk	2	2	2
Superior Court Judge Total	**2**	**2**	**2**
Brunswick Judicial Circuit Total	***2***	***2***	***2***

FY21 APPROVED POSITIONS
Emergency 911 System Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
E-911			
Communications Officer	25	25	25
E911 QA Coordinator/TAC	1	1	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
Supervisor, Communications	4	4	4
E911 Training Officer	1	1	1
E-911 Total	**37**	**37**	**37**
Emergency 911 System Fund Total	***37***	***37***	***37***

FY21 APPROVED POSITIONS
Drug Court Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Drug Court			
Certified Addiction Counselor Part-time	0	0	0
Drug Court Case Manager Part-time	0	1	1
Drug Court Coordinator, Lead	1	1	1
Licensed Practical Nurse	2	2	2
Certified Addiction Counselor	4	4	4
Drug Court Coordinator	0	0	0
Licensed Practical Nurse Part-time	0	0	0
Deputy Drug Court Coordinator	0	0	0
Licensed Practical Nurse Part-time	0	0	0
Drug Court Clinical Director	1	1	1
Drug Court Total	**8**	**9**	**9**
Drug Court Fund Total	***8***	***9***	***9***

FY21 APPROVED POSITIONS
Fire Protection District Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Fire			
Battalion Chief	3	3	3
Fire Captain	10	10	10
Administrative Supervisor	1	1	1
Administrative Technician	0	0	0
Fire Div Chief	2	2	2
Manager Fleet Maintenance	0	0	0
Mechanic	1	1	1
Fire Training Officer	0	0	0
Deputy Chief, Fire	1	1	1
Fire Fighter/Paramedic	2	2	2
Fleet Maintenance Supervisor	1	1	1
Fire Fighter	59	22	22
Fire Fighter/EMT	3	40	40
Fire Inspector	2	2	2
Programs Analyst	0	0	0
Fire Chief	1	1	1
Fire Lieutenant	16	16	16
Fire Total	**102**	**102**	**102**
Fire Protection District Fund Total	***102***	***102***	***102***

FY21 APPROVED POSITIONS
Police Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Police Admin			
Police Budget Analyst	1	1	1
Administrative Assistant	2	2	2
Administrative Technician	1	1	1
Community Service Officer-PT	3	3	3
Administrative Secretary	1	1	1
Crime Victim Liaison	1	1	1
Police Officer-Airport MOU	1	1	1
Police Captain	0	0	0
Police Officer	4	4	4
Police Officer-Military	4	4	4
Assistant Police Chief	1	1	1
Director, Community Services	0	0	0
Programs Analyst	0	0	0
Programs Analyst	1	1	1
Public Safety Director	0	0	0
Police Chief	1	1	1
Police Officer, Master	4	4	4
Police Sergeant	3	3	3
Police Lieutenant	2	2	2
Police Admin Total	**30**	**30**	**30**
Crime Investigation Division			
Police Officer-Military	1	1	1
Police Officer, Master	1	1	1
Police Officer	3	3	3
Detective/Investigator	3	3	3
Police Lieutenant	1	1	1

FY21 APPROVED POSITIONS
Police Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Police Sergeant	2	2	2
Police Officer-Airport MOU	1	1	1
Police Lieutenant	8	8	8
Police Captain	3	3	3
Crime Scene Technician	2	2	2
Detective/Investigator	4	4	4
Police Officer, Master	28	28	28
Police Sergeant	7	7	7
Police Officer	38	38	38
Administrative Secretary	2	2	2
System's Administrator	0	0	0
Police Captain	0	0	0
Crime Investigation Division Total	**104**	**104**	**104**
Drug Squad			
Administrative Secretary	1	1	1
Drug Squad Total	**1**	**1**	**1**
Police Fund Total	***135***	***135***	***135***

FY21 APPROVED POSITIONS
Sea Island Police Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Patrol			
Police Officer, Master	3	3	3
Police Officer	3	3	3
Patrol Total	**6**	**6**	**6**
Sea Island Police Fund Total	***6***	***6***	***6***

FY21 APPROVED POSITIONS
EMS Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Emergency Medical Services			
Fire Captain	1	1	1
Programs Analyst	1	1	1
Administrative Secretary	0	0	0
Fire Lieutenant	1	1	1
Fire Fighter/Paramedic	19	24	24
Fire Fighter/EMT	15	19	19
Administrative Technician	0	0	0
Fire Fighter	10	1	1
Emergency Medical Services Total	**47**	**47**	**47**
EMS Fund Total	***47***	***47***	***47***

FY21 APPROVED POSITIONS
Accommodation Excise Tax

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Beach			
Recreation Program Coordinator	0	0	0
Senior Lifeguard - Seasonal	0	2	2
Lifeguard - Seasonal	0	15	15
Recreation Program Manager	0	1	1
Crew Leader	0	0	0
Maintenance Worker	0	0	0
Beach Total	**0**	**18**	**18**
Blythe Is. Regional Park			
Recreation Program Coordinator	0	0	0
Recreation Site Attendant - Part Time	1	1	0
Recreation Program Manager	1	1	1
Administrative Technician	0	0	0
Crew Leader	0	0	0
Maintenance Worker	0	0	0
Park Coordinator	2	2	2
Park Specialist	5	5	5
Recreation Specialist	0	0	0
Blythe Is. Regional Park Total	**9**	**9**	**8**
Neptune Park			
Recreational Specialist	0	0	0
Crew Leader	0	0	0
Lifeguard - Seasonal	35	18	18
Recreation Program Manager	0	0	0
Recreation Site Attendant - Temporary	1	1	1
Senior Lifeguard - Seasonal	2	2	2
Recreational Site Attend - Part Time	2	2	2

FY21 APPROVED POSITIONS
Accommodation Excise Tax

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Maintenance Worker	0	0	0
Recreation Program Coordinator	1	1	1
Recreational Site Attendant - Seasonal	8	8	8
Neptune Park Total	**49**	**32**	**32**
Selden Park			
Senior Lifeguard - Seasonal	1	1	1
Recreation Site Attendant - Part Time	2	2	2
Recreation Program Manager	1	1	1
Crew Leader	1	1	1
Lifeguard - Seasonal	4	4	4
Maintenance Worker	1	1	1
Recreation Site Attendant - Seasonal	1	1	1
Administrative Technician	1	1	1
Selden Park Total	**12**	**12**	**12**
Parks Maintenance			
Crew Leader	2	2	2
Recreation Site Attendant - Part Time	1	1	1
Maintenance Worker	3	5	5
Recreation Specialist	0	0	0
Recreation Program Coordinator	0	0	0
Parks Maintenance Total	**6**	**8**	**8**
Accommodation Excise Tax Total	***76***	***79***	***78***

FY21 APPROVED POSITIONS
Building Inspection Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Building Inspection			
Administrative Technician	3	3	3
Building Inspector	6	6	5
Building Official	1	1	1
Plans Review Specialist	0	0	0
Administrative Secretary	1	1	1
Administrative Assistant	1	1	1
Administrative Assistant - Part Time	1	1	0
Building Inspection Total	**13**	**13**	**11**
Building Inspection Fund Total	***13***	***13***	***11***

FY21 APPROVED POSITIONS
Solid Waste Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 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 20/21 APPROVED CAPITAL BUDGET

FUND 215 Emergency 911 System Fund

Department	*Item Description*	*Amount*
E-911		
2151535.542410	MICROSOFT SERVER LICENSES	13,500
	MICROSOFT SERVER LICENSES REPRESENT THE LEGALLY LICENSED SERVER OPERATING SYSTEMS INSTALLED ON THE SERVER HOSTS AT IT, GCSO, AND JPSCD. CURRENT LICENSES WILL REACH END OF LIFE AND SUPPORT, PREVENTING MAINTENANCE, UPGRADES, AND NEW INSTALLS ACROSS COUNTY AND 911 OPERATIONS.	
	E-911 Total	**$13,500**
E-911		
2153800.542500	4TH STREET TOWER LIGHTS	30,000
	THE 4TH STREET PUBLIC SAFETY TOWER LIGHTING SYSTEM NEEDS TO BE REPLACED. THE RED STROBE LIGHT IS CURRENTLY INOPERABLE AND REQUIRES REPLACEMENT. THE LIGHTING SYSTEM ITSELF IS ALREADY 20 YEARS OLD.	
	E-911 Total	**$30,000**
INFORMATION TECHNOLOGY		
2151535.542400	SERVER DATA STORAGE	45,000
	NEW STORAGE UNITS ARE NEEDED TO CONTINUE COUNTY AND E-911 OPERATIONS AND SECURITY. SERVER DATA STORAGE SYSTEMS ARE USED FOR ALL COUNTY OPERATIONS.	
	INFORMATION TECHNOLOGY Total	**$45,000**
	Emergency 911 System Fund Total	***$88,500***

FY 20/21 APPROVED CAPITAL BUDGET

FUND 270 Fire Protection Fund

Department	Item Description	Amount
FACILITIES MANAGEMENT		
2701565.541300	REPLACE BAY DOOR MOTORS AT STATION 7	6,818
	THE BAY DOOR TROLLY OPERATOR MOTORS NEED TO BE REPLACED. THE CURRENT ONES ARE OUT NOW AND ARE 20 YEARS OLD. IT IS RECOMMENDED TO REPLACE THEM ALL RATHER THAN TO HAVE INDIVIDUAL SERVICE CALLS FOR REPAIR, RESULTING IN A HIGHER COST.	
2701565.541300	MOVE BAY DOORS AT STATION 4	14,980
	THE BAY DOOR NEEDS TO BE MOVED FORWARD AT STATION 4. THIS WILL ALLOW THE SQUAD AND ENGINE TO FIT SAFELY IN THE SAME BAY.	
2701565.541300	PAINT EXTERIOR STATION 2	24,000
	REPAINT THE EXTERIOR OF FIRE STATION 2.	
	FACILITIES MANAGEMENT Total	**$45,798**
FIRE		
2703500.542500	BATTERY POWERED HYDRAULIC TOOLS	10,000
	THE NUMBER OF MOTOR VEHICLE ACCIDENTS AND OTHER TYPE EXTRACTIONS ARE INCERASING ANNUALLY. TO MEET THESE DEMANDS, THIS PROJECT REPRESENTS A CAPITAL REPLACEMENT PLAN FOR THE DEPARTMENT'S RESCUE TOOLS. THE LIFE EXPECTANCY OF EACH POWER UNIT IS TEN YEARS.	
2703500.542500	SELF-CONTAINED BREATHING APPARATUS (SCBA) REPLACEMENT	729,376
	RELIABLE SELF-CONTAINED BREATHING APPARATUS (SCBAs) EQUIPMENT IS ESSENTIAL TO THE HEALTH AND SAFETY OF FIREFIGHTERS WHILE OPERATING IN INITIALLY DANGEROUS TO LIFE AND HEALTH (IDLH) ATMOSPHERES. THE CURRENT SCBA EQUIPMENT IS NEARING THE END OF ITS SERVICE.	
	FIRE Total	**$739,376**
FLEET		
2704900.542500	REPLACE MOBILE LIFTS	15,000
	REPLACE MOBILE LIFTS IN FIRE SHOP.	
	FLEET Total	**$15,000**
	Fire Protection Fund Total	***$800,174***

FY 20/21 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

Department	Item Description	Amount
INFORMATION TECHNOLOGY		
2711535.542410	ONLINE INCIDENT REPORTING SYSTEM	18,000
	THIS WILL ALLOW PUBLIC TO SUBMIT ONLINE POLICE REPORTS FOR SPECIFIC TYPES OF CRIMES. THE POLICE DEPARTMENT HAD APPROVAL FOR MOTOROLA'S COMMUNITY CONNECT, BUT THE SOFTWARE WAS CANCELED BY THE VENDOR DUE TO THEM REDESIGNING THE SYSTEM.	
2711535.542500	CELLPHONE UNLOCKER	18,000
	PURCHASE GRAYKEY SOFTWARE AND HARDWARE THAT WILL ALLOW THE POLICE DEPARTMENT TO UNLOCK CELL PHONES FOR INVESTIGATIVE PURPOSES.	
	INFORMATION TECHNOLOGY Total	**$36,000**
POLICE - CRIME INVESTIGATION DIVISION		
2713220.542200	FOUR (4) NEW VEHICLES FOR THE INVESTIATIONS DIVISION	135,200
	NEW VEHICLES NEEDED.	
	POLICE - CRIME INVESTIGATION DIVISION Total	**$135,200**
POLICE - PATROL		
2713223.542200	FOUR (4) NEW PATROL DODGE CHARGERS	192,272
	PURCHASE OF FOUR NEW DODGE CHARGER PURSUIT VEHICLES FOR NEW POLICE OFFICER POSITIONS (GRANT).	
	POLICE - PATROL Total	**$192,272**
POLICE ADMIN		
2713200.542410	ECITATION TYLER BRAZOS ADDITIONAL LICENSES AND UNITS	36,000
	ADDING AN ADDITIONAL 10 UNITS WILL ALLOW ALL COUNTY POLICE STAFF WHO ISSUE TICKETS A LICENSE AND A HANDHELD DEVICE. THE COUNTY POLICE USES HANDHELD TICKET UNITS FOR ISSUING ELECTRONIC TICKETS.	
	POLICE ADMIN Total	**$36,000**
	Police Fund Total	***$399,472***

FY 20/21 APPROVED CAPITAL BUDGET

FUND 273 Emergency Medical Services Fund

Department	Item Description	Amount
EMERGENCY MEDICAL SERVICES		
2733600.542200	RESCUE AMBULANCE REPLACEMENT	315,000
	TO MAINTAIN THE RELIABILITY OF OUR FLEET OF RESCUES (AMBULANCES), THIS PROJECT SEEKS TO CONTINUE THE REPLACEMENT OF AMBULANCES WITHOUT THE ALL-METAL PATIENT COMPARTMENT CONSTRUCTED BY OUR CURRENT MANUFACTURER.	
2733600.542500	ONE (1) REPLACEMENT CARDIAC MONITOR	35,000
	THIS PROJECT INITIATES A PHASED REPLACEMENT PROGRAM FOR THE DEPARTMENT'S CURRENT CARDIAC MONITOR/DEFIBRILLATORS.	
	REPLACE MOBILE LIFTS	
2734900.542500	FIRE MAINTENANCE NEEDS REPLACEMENT OF THE HEAVY LIFT JACKS. ONLY 4 OF THE 6 JACKS FUNCTION PROPERLY. CURRENTLY THE FIRE MAINTENANCE TEAM CANNOT LIFT ANY HEAVY TRUCK IN THE AIR.	15,000
	TWO (2) POWER LIFT STRETCHER REPLACEMENTS	
2733600.542500	THE STRYKER POWER LIFT STRETCHERS IN USE BY THE DEPARTMENT HAVE NEVER BEEN INCLUDED IN A REPLACEMENT PLAN. SEVERAL ARE REACHING THE END OF THE MANUFACTURER'S STATED LIFE EXPECTANCY OF TEN YEARS AND WILL NO LONGER BE SUPPORTED BY THE MANUFACTURER.	44,000
	EMERGENCY MEDICAL SERVICES Total	**$409,000**
INFORMATION TECHNOLOGY		
2731535.542400	UPDATE OF COMPUTERS ON APPARATUS	25,000
	THIS REQUEST IS FOR FUNDS TO REPLACE COMPUTERS ON THE APPARATUS AND AMBULANCES WITH CURRENT TECHNOLOGY COMPUTERS. THE COMPUTERS CURRENTLY IN USE ARE IN THE THIRD YEAR OF USE AND ARE IN THE BEGINNNG YEAR OF REPLACEMENT.	
	INFORMATION TECHNOLOGY Total	**$25,000**
	Emergency Medical Services Fund Total	***$434,000***

FY 20/21 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
ANIMAL CONTROL		
3153910.542200	F-250 EQUIVALENT	40,000
	THIS TRUCK WILL BE REPLACING AN ANIMAL CONTROL VAN THAT MEETS THE MATRIX FOR REPLACEMENT. A TRUCK IS NECESSARY TO HAUL SUPPLIES SUCH AS CAT LITTER AND DOG FOOD NEEDED FOR DAILY OPERATIONS.	
	ANIMAL CONTROL Total	**$40,000**
CONTINGENCY FUNDS		
3150999.579000	CONTINGENCY FUNDS	13,076
	CONTINGENCY FUNDS FOR SMALL CHANGE ORDERS AND COST OVER-RUNS.	
	CONTINGENCY FUNDS Total	**$13,076**
FACILITIES MANAGEMENT		
3151565.541300	SELDEN PARK POOL REPAIRS	30,000
	UPGRADE OF LEAKING POOL AND GUTTER REPLACEMENT.	
3151565.541300	GOLDEN ISLES CENTER - ADA	244,000
	THIS IS A REQUEST FROM THE DEPARTMENT OF JUSTICE SITE VISIT IN 2004 AND IT WAS AGREED TO BE COMPLETED WITHIN A 10 YEAR PLAN BRINGING ALL FACILITIES TO ADA COMPLIANCE.	
3151565.541300	ADA RENOVATIONS	40,000
	THIS IS A CONTRACT WITH LCM FOR PROFESSIONAL SERVICES FOR THE ADA PROJECTS.	
3151565.541300	REPLACE CARPET IN MAGISTRATE COURT ROOM	10,500
	THIS IS A HIGHLY USED AREA AND THE CARPET IS BEYOND CLEANING. IT NEEDS TO BE REPLACED.	
3151565.541300	NEPTUNE PARK - SANDBLAST AND REPAINT BENCHES AND TRASH CANS	15,000
	DAMAGE CAUSED BY THE SALT WATER AND WEATHER.	
3151565.541300	NEPTUNE PARK PICNIC AREA EXPANSION	115,000
	GLYNN COUNTY HAS A FAMILY THAT WISHES TO CONTRIBUTE FUNDING FOR EXPANSION OF THE EXISTING PICNIC FACILITY AT NEPTUNE PARK WHICH WILL PROVIDE A PORTION OF THE FUNDING.	
	FACILITIES MANAGEMENT Total	**$454,500**

FY 20/21 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
INFORMATION TECHNOLOGY		
3151535.542500	HAND HELD FINGER PRINTING DEVICES THE STATES SHERIFF'S ASSOCIATION HAS MANDATED ANY CITATION WITH AN APPEAR IN COURT TO REQUIRE FINGERPRINTING. MOBILE FINGERPRINT DEVICES WILL BE REQUIRED TO PERFORM THIS FUNCTION.	40,000
3151535.542400	GCSO SERVER BACKUP UNIT THE SERVER BACKUP UNIT SYSTEM BACKS UP ALL COUNTY SHERIFF DATA CENTER OPERATIONS. THE CURRENT SYSTEM WILL BE END OF LIFE AND OUT OF SUPPORT. A NEW UNIT IS NEEDED TO CONTINUE BACKING UP GCSO SYSTEMS WITH FULL WARRANTY SUPPORT.	6,000
3151535.542400	GCSO SERVER DATA STORAGE SERVER DATA STORAGE SYSTEM IS USED FOR ALL COUNTY SHERIFF DATA CENTER SERVER OPERATIONS. THE CURRENT STORAGE SYSTEM WILL BE END OF LIFE AND OUT OF SUPPORT.	8,000
3151535.542410	MICROSOFT SERVER LICENSES MICROSOFT SERVER LICENSES REPRESENT THE LEGALLY LICENSED SERVER OPERATING SYSTEMS INSTALLED ON THE SERVER HOSTS AT IT, GCSO, AND JPSCD. CURRENT LICENSES WILL REACH END OF LIFE AND SUPPORT, PREVENTING MAINTENANCE, UPGRADES, AND NEW INSTALLS ACROSS COUNTY AND 911 OPERATIONS.	36,500
3151535.542500	DOOR ACCESS CONTROL FOR BUILDING THE CURRENT DOOR ACCESS CONTROL SYSTEM IS END OF LIFE AND NO LONGER SUPPORTED. THIS WOULD REPLACE ALL DOOR STRIKERS, INTERFACES AND CONTROLLERS. THE END OF LIFE SYSTEM WAS INSTALLED IN 2002.	40,000
3151535.542400	ANNUAL HARDWARE CAPITAL REPLACEMENT YEAR 7 REPLACE END OF LIFE HARDWARE AT THE COUNTY. SERVER DATA STORAGE	351,000
3151535.542400	SERVER DATA STORAGE SYSTEMS ARE USED FOR ALL COUNTY AND E911 SERVER OPERATIONS. THE CURRENT STORAGE SYSTEMS WILL BE END OF LIFE AND OUT OF SUPPORT AS THEY REACH THEIR 7TH YEAR OF OPERATION.	45,000
	INFORMATION TECHNOLOGY Total	**$526,500**
PUBLIC WORKS - DRAINAGE		

FY 20/21 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3154250.542200	4300 M7 TYMCO STREET SWEEPER EQUIVALENT - REPLACEMENT	283,470
	MEET'S MATRIX.	
3154250.542200	FORD 350 VAN - WORK DETAIL - REPLACEMENT	35,000
	MEET'S MATRIX.	
3154250.541400	RIVER RIDGE CULVERT REPLACEMENT	125,000
	THIS PROJECT IS LOCATED ON RIVER RIDGE ROAD AS YOU ENTER RIVER RIDGE SUBDIVISION. THERE HAVE BEEN MANY OCCASIONS OF PERSONAL PROPERTY AND HOME FLOODING IN THIS AREA OF RIVER RIDGE AND TRAWLER COURT.	
3154250.541400	FREDERICA ROAD OUTFALL AT TAYLOR HOUSE - DESIGN AND ROW ACQUISITION	50,000
	THIS PROJECT IS LOCATED JUST NORTH OF THE SEA ISLAND ROAD AND FREDERICA ROAD INTERSECTION. THERE HAS BEEN CONSTANT FLOODING IN THE AREA ALONG FREDERICA ROAD IN FRONT OF THE TAYLOR HOUSE RESULTING FROM THE FAILING DRAINAGE SYSTEM.	
	PUBLIC WORKS - DRAINAGE Total	**$493,470**
PUBLIC WORKS - FLEET		
3154900.542500	REPLACE MOBILE LIFTS	30,000
	REPLACE MOBILE LIFTS IN SHOP.	
	PUBLIC WORKS - FLEET Total	**$30,000**
PUBLIC WORKS - HIGHWAYS AND STREETS		
3154200.541400	SIGNAL UPGRADE MARKET STREET @ SEA ISLAND	25,000
	UPGRADE ALL SIGNAL EQUIPMENT AT MARKET STREET. THE SIGNAL IS OVER 10 YEARS OLD. REPLACE ALL SIGNAL WIRE INCLUDING 7 PAIR AND 3 PAIR FOR ENTIRE INTERSECTION. REPLACE ALL SIGNAL HEADS, 2 - 5 WAY AND 6 - 3 WAY HEADS. ALL CABLING FOR INTERSECTION.	
3154200.541400	SIGNAL UPGRADE ALTAMA CONNECTOR @ OLD CYPRESS MILL ROAD	25,000
	UPGRADE ALL SIGNAL EQUIPMENT AT ALTAMA CONNECTOR. THE SIGNAL IS 12 YEARS OLD. REPLACE ALL SIGNAL WIRE INCLUDING 7 PAIR AND 3 PAIR FOR ENTIRE INTERSECTION. REPLACE ALL SIGNAL HEADS, 2 - 5 WAY AND 6 3 WAY HEADS. ALL CABLING FOR INTERSECTION.	

FY 20/21 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3154200.541400	LONG LINE STRIPING (VARIOUS ROADS IN GLYNN COUNTY) RE-STRIPING OF ROADS THROUGHOUT GLYNN COUNTY IN VARIOUS LOCATIONS. THIS WAS STARTED IN 2014 AND HAVE CONTINUED TO PERFORM THIS MUCH NEEDED MAINTENANCE.	75,000
3154200.541400	FY21 LMIG THIS PROJECT ADDRESSES THE ONGOING BRIDGE REPAIR NEEDS THROUGHOUT THE COUNTY.	325,000
	PUBLIC WORKS - HIGHWAYS AND STREETS Total	**$450,000**
PUBLIC WORKS - INFRASTRUCTURE IMPROVEMENTS		
3154100.541400	PUBLIC SAFETY LIFT STATION A NEW SEWER LIFT STATION IS REQUIRED AT THE PUBLIC SAFETY COMPLEX TO CONTINUE AND EXPAND OPERATIONS.	350,000
	PUBLIC WORKS - INFRASTRUCTURE IMPROVEMENTS Total	**$350,000**
RECREATION - SPORTS FACILITIES		
3156130.542500	1ST PRODUCTS AE-60 AERA-VATOR THIS IS A REPLACEMENT FOR A 2000 TEAR MODEL UNIT THAT IS STARTING TO FALL APART. THIS PIECE OF EQUIPMENT IS USED TO SOFTEN INFIELDS AND LOOSEN SOIL IN HARD AREAS WHEN NOTHING ELSE WILL. THE OLD UNIT IS FALLING APART AND PARTS ARE COMING OFF OF IT DUE TO RUSTING.	13,500
3156130.542500	TORO WORKMAN GTX UTILITY VEHICLE THIS IS A REPLACEMENT FOR UNIT 2442 WHICH SEES A SIGNIFICANT AMOUNT OF DOWNTIME AND REPAIRS, AND WHEN THE BATTERIES DIE IT IS UNUSABLE UNTIL IT CHARGES. STAFF IS CONSTANTLY REPLACING CABLES AND BATTERIES AND HAD TO REPLACE THE CHARGER THIS PAST YEAR.	15,000
	RECREATION - SPORTS FACILITIES Total	**$28,500**
SHERIFF ADMIN		
3153310.542500	GCSO DATA CENTER APC BATTERIES MAINTENANCE/UPGRADES THIS IS FOR THE GLYNN COUNTY SHERIFF'S OFFICE DATA CENTER TO IMPLEMENT NECESSARY UPGRADES AND MAINTENANCE SERVICES ON ALL APC BATTERY BACKUPS. IT HAS BEEN 5 YEARS SINCE THE REPLACEMENT OF BATTERIES.	60,000

FY 20/21 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	*Item Description*	*Amount*
3153310.542200	EIGHT (8) REPLACEMENT PATROL VEHICLES MEET FLEET'S MATRIX.	288,800
	SHERIFF ADMIN Total	**$348,800**
	Capital Projects Fund Total	***$2,734,846***

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, 2020	$ 48,161	$ 8,403	$ 2,009	$ 3,690	$ -	$ 62,263
Revenue:						
Taxes	$ 59,264	$ 31,320	$ -	$ 2,285	$ 20	$ 92,889
Licenses & Permits	1,338	4	-	-	-	1,342
Intergovernmental Revenues	9,579	2,435	190	621	3,648	16,473
Charges for Services	6,113	4,157	-	-	2	10,272
Fines and Forfeitures	2,128	383	-	-	-	2,511
Investment Incomes	919	2	60	1	-	982
Contributions & Donations	18	7	-	-	-	25
Miscellaneous	375	702	-	-	-	1,077
Total Revenue	$ 79,734	$ 39,010	$ 250	$ 2,907	$ 3,670	$ 125,571
Expenditures:						
General Government	$ 9,753	$ 370	$ -	$ 773	$ -	$ 10,896
Judicial	7,290	1,470	-	-	-	8,760
Public Safety	29,961	32,544	-	246	-	62,751
Public Works	10,698	134	-	1,174	3,985	15,991
Health and Welfare	758	-	-	-	-	758
Culture and Recreation	3,213	1,903	-	283	-	5,399
Housing & Development	3,472	3,500	-	-	-	6,972
Debt Service	3	506	2,282	-	-	2,791
Depreciation	-	-	-	-	20	20
Total Expenditures	$ 65,148	$ 40,427	$ 2,282	$ 2,476	$ 4,005	$ 114,338
Other Financing Sources (Uses)						
Operating Transfers In	$ 5,900	$ 3,657	$ 2,749	$ -	$ -	$ 12,306
Operating Transfers Out	(4,341)	(2,132)	-	-	-	(6,473)
Proceeds of Fixed Asset Dispositions	21	-	-	-	-	21
Net Increase (Decrease) in Fund Balance	$ 16,166	$ 108	$ 717	$ 431	$ (335)	$ 17,087
Projected Ending Fund Balance at June 30, 2021	$ 64,327	$ 8,511	$ 2,726	$ 4,121	$ (335)	$ 79,350

2019 - 2021 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

2019 - 2021 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

($ in Thousands)	General Fund FY 2019 Actual	General Fund FY 2020 Budget	General Fund FY 2021 Budget	Special Revenue Funds FY 2018 Actual	Special Revenue Funds FY 2019 Budget	Special Revenue Funds FY 2020 Budget	Debt Service Fund FY 2019 Actual	Debt Service Fund FY 2020 Budget	Debt Service Fund FY 2021 Budget	Capital Projects Funds FY 2019 Actual	Capital Projects Funds FY 2020 Budget	Capital Projects Funds FY 2021 Budget	Total Governmental Funds FY 2019 Actual	Total Governmental Funds FY 2020 Budget	Total Governmental Funds FY 2021 Budget
Revenue:															
Taxes	$ 59,264	$ 47,377	$ 46,646	$ 20,670	$ 31,320	30,732	$ -	$ -	$ -	$ 2,244	$ 2,285	2,384	$ 82,178	$ 80,982	$ 79,762
Licenses & Permits	1,338	548	548	2	4	4	-	-	-	-	-	-	1,340	552	552
Intergovernmental Revenues	9,579	1,316	1,108	2,386	2,435	2,936	-	400	400	2,426	621	250	14,391	4,772	4,694
Charges for Services	6,113	18,781	21,121	2,858	4,157	4,353	-	-	-	-	-	-	8,971	22,938	25,474
Fines and Forfeitures	2,128	1,955	1,649	487	383	268	-	-	-	-	-	-	2,615	2,338	1,917
Investment Incomes	919	411	710	-	2	2	-	-	-	1	1	1	920	414	713
Contributions & Donations	18	5	-	141	7	7	400	-	-	13	-	50	572	12	57
Other Revenue	375	78	2,867	613	702	699	-	-	2,092	-	-	-	988	780	5,658
Total Revenue	$ 79,734	$ 70,471	$ 74,649	$ 27,157	$ 39,010	$ 39,001	$ 400	$ 400	$ 2,492	$ 4,684	$ 2,907	$ 2,685	$ 111,975	$ 112,788	$ 118,827
Expenditures:															
General Government	$ 9,753	$ 28,721	$ 31,446	$ 274	$ 370	406	$ -	$ -	$ -	$ 1,670	$ 773	981	$ 11,697	$ 29,864	$ 32,833
Judicial	7,290	7,572	7,723	1,389	1,470	1,502	-	-	-	-	-	-	8,679	9,042	9,225
Public Safety	29,961	15,369	15,306	13,287	32,544	33,420	-	-	-	750	246	389	43,998	48,159	49,115
Public Works	10,698	8,097	9,524	751	134	98	-	-	-	1,248	1,174	1,323	12,697	9,405	10,945
Health and Welfare	758	1,817	762	-	-	-	-	-	-	-	-	-	758	1,817	762
Culture and Recreation	3,213	3,667	3,247	1,545	1,903	1,903	-	-	-	3,288	283	28	8,046	5,853	5,178
Housing & Development	3,472	2,825	2,502	3,659	3,500	2,863	-	-	-	41	-	-	7,172	6,325	5,365
Debt Service	3	-	-	1	506	506	3,524	3,445	2,492	-	-	-	3,528	3,951	2,998
Total Expenditures	$ 65,148	$ 68,068	$ 70,510	$ 20,906	$ 40,427	$ 40,698	$ 3,524	$ 3,445	$ 2,492	$ 6,997	$ 2,476	$ 2,721	$ 96,575	$ 114,416	$ 116,421
Other Financing Sources (Uses)															
Operating Transfers In	5,900	1,931	1,015	$ 2,080	$ 3,657	2,559	$ 3,124	$ 3,045	$ 2,092	$ 1,343	-	$ -	$ 12,447	$ 8,633	$ 5,666
Operating Transfers Out	(4,341)	(4,369)	(4,137)	(7,479)	(2,132)	(538)	-	-	-	(57)	48	-	(11,877)	(6,453)	(4,675)
Sale of Capital Assets	21	20	20	8	-	-	-	-	-	-	(629)	-	29	(609)	20
Capital Lease Proceeds	-	-		-	-	-	-	-	-	1,550	-	-	1,550	-	-
Bond Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	1,580	(2,418)	(3,102)	(5,391)	1,525	2,021	3,124	3,045	2,092	2,836	(581)	-	2,149	1,571	1,011
Net Increase (Decrease) in Fund Balance	$ 16,166	$ (15)	$ 1,037	$ 860	$ 108	$ 324	$ -	$ -	$ 2,092	$ 523	$ (150)	$ (36)	$ 17,549	$ (57)	$ 3,417
Fund Balance - Beginning of Year	39,959	56,125	56,110	7,434	8,295	8,403	662	662	1,316	3,317	3,840	3,690	51,372	68,922	69,519
Fund Balance - End of Year	$ 56,125	$ 56,110	$ 57,147	$ 8,294	$ 8,403	$ 8,727	$ 662	$ 662	$ 3,408	$ 3,840	$ 3,690	$ 3,654	$ 68,921	$ 68,865	$ 72,936

2019 - 2021 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

2019 - 2021 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

($ in Thousands)	Administrative Services FY 2019 Actual	Administrative Services FY 2020 Budget	Administrative Services FY 2021 Budget	Employee Benefits FY 2019 Actual	Employee Benefits FY 2020 Budget	Employee Benefits FY 2021 Budget	County Insurance FY 2019 Actual	County Insurance FY 2020 Budget	County Insurance FY 2021 Budget	Total Internal Service Funds FY 2019 Actual	Total Internal Service Funds FY 2020 Budget	Total Internal Service Funds FY 2021 Budget
Operating Revenue:												
Intergovermental	$ -	$ -	$ -	$ 17	$ -	$ -	$ -	$ -	$ -	$ 17	$ -	$ -
Charges for services	5,066	-	-	70	-	-	-	-	-	5,136	-	-
Other contribution	-	-	-	11,164	-	-	1,674	-	-	12,838	-	-
Total Operating Revenue	$ 5,066	$ -	$ -	$ 11,251	$ -	$ -	$ 1,674	$ -	$ -	$ 17,991	$ -	$ -
Operating Expenses:												
Personal services	$ 3,034	$ -	$ -	$ 11	$ -	$ -	$ -	$ -	$ -	$ 3,045	$ -	$ -
Contractual services	1,642	-	-	11,223	-	-	1,671	-	-	14,536	-	-
Supplies	183	-	-	4	-	-	-	-	-	187	-	-
Interdepartment charges	47	-	-	13	-	-	3	-	-	63	-	-
Other costs	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Expenses	$ 4,906	$ -	$ -	$ 11,251	$ -	$ -	$ 1,674	$ -	$ -	$ 17,831	$ -	$ -
Income (Loss) Before Transfers	$ 160	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 160	$ -	$ -
Operating Transfers Out	(195)	-	-	-	-	-	-	-	-	(195)	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-	-
Net Income (Loss)	$ (35)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (35)	$ -	$ -
Retained Earnings - Beginning Yr	67	-	-	-	-	-	-	-	-	67	-	-
Retained Earnings - End of Year	$ 32	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (182)	$ -	$ -

2019 - 2021 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

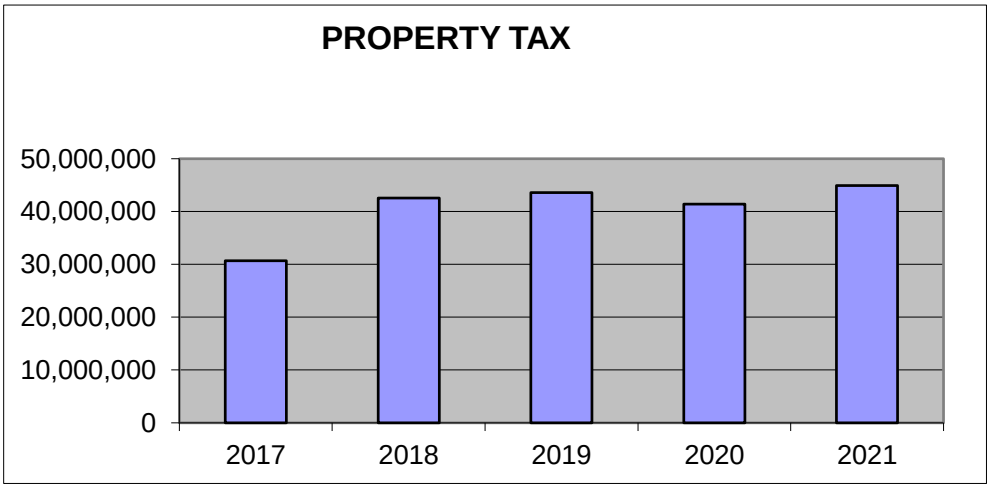
($ in Thousands)	Solid Waste FY 2019 Actual	Solid Waste FY 2020 Budget	Solid Waste FY 2021 Budget	Revolving Loan Fund FY 2019 Actual	Revolving Loan Fund FY 2020 Budget	Revolving Loan Fund FY 2021 Budget	Total Enterprise Funds FY 2019 Actual	Total Enterprise Funds FY 2020 Budget	Total Enterprise Funds FY 2021 Budget
Operating Revenue:									
Taxes	$ 83	$ 20	$ 20	$ -	$ -	$ -	$ 83	$ 20	$ 20
Licenses and Permits	-	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-	-
Charges for Services	3,387	3,648	3,648	-	-	-	3,387	3,648	3,648
Investment income	3	2	2	-	-	3	3	2	5
Miscellaneous	6	-	10	-	-	-	6	-	10
Total Operating Revenue	$ 3,479	$ 3,670	$ 3,680	$ -	$ -	$ 3	$ 3,479	$ 3,670	$ 3,683
Operating Expenses:									
Personal services	$ 214	203	$ 208	$ -	-	$ -	$ 214	$ 203	$ 208
Contractual services	3,599	3,659	3,633	-	-	-	3,599	3,659	3,633
Supplies	2	11	11	-	-	-	2	11	11
Interdepartmental charges	102	135	133	-	-	-	102	135	133
Depreciation	20	20	20	-	-	-	20	20	20
Capital	-	29	-	-	-	-	-	29	-
Other costs	4	-	-	-	-	-	4	-	-
Total Operating Expenses	$ 3,941	$ 4,057	$ 4,005	$ -	$ -	$ -	$ 3,941	$ 4,057	$ 4,005
Operating Income (Loss)	$ (462)	(387)	$ (325)	$ -	-	$ 3	$ (462)	$ (387)	$ (322)
	-	-	-	-	-	-			
Capital Contributions	-	-	-	-	-	-	-	-	-
Special Item	-	-	-	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-	-	-	-
Net Income (Loss)	$ (462)	$ (387)	$ (325)	$ -	$ -	$ 3	$ (462)	$ (387)	$ (322)
Net Assets - Beginning of Year	2,932	2,470	2,083	-	-	-	2,932	2,470	2,083
Net Assets - End of Year	$ 2,470	$ 2,083	$ 1,758	$ -	$ -	$ 3	$ 2,470	$ 2,083	$ 1,761

REVENUE ANALYSIS

Property Taxes are the largest and most significant source of revenue to the County. They provide $44,905,900 of the Tax Supported Fund's Revenue. There is an increase from FY20 to FY21 of $3,474,402. 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.

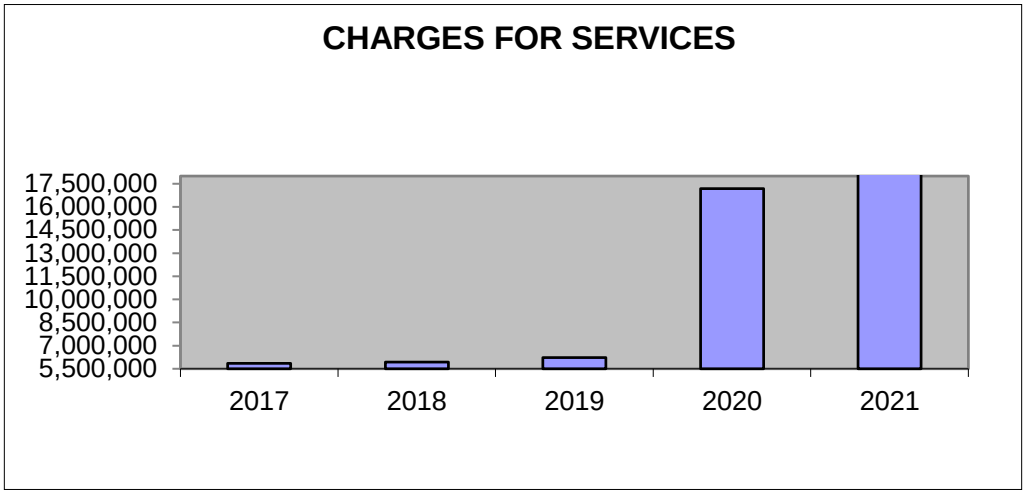
All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. With the passage of senate bill 346, the definition of a bona fide, arms length transaction now 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 FY20 there was a decrease in property tax of 4.9% from FY19. The decrease was 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. In FY21 there is an increase in property tax of 8.3% from FY20.

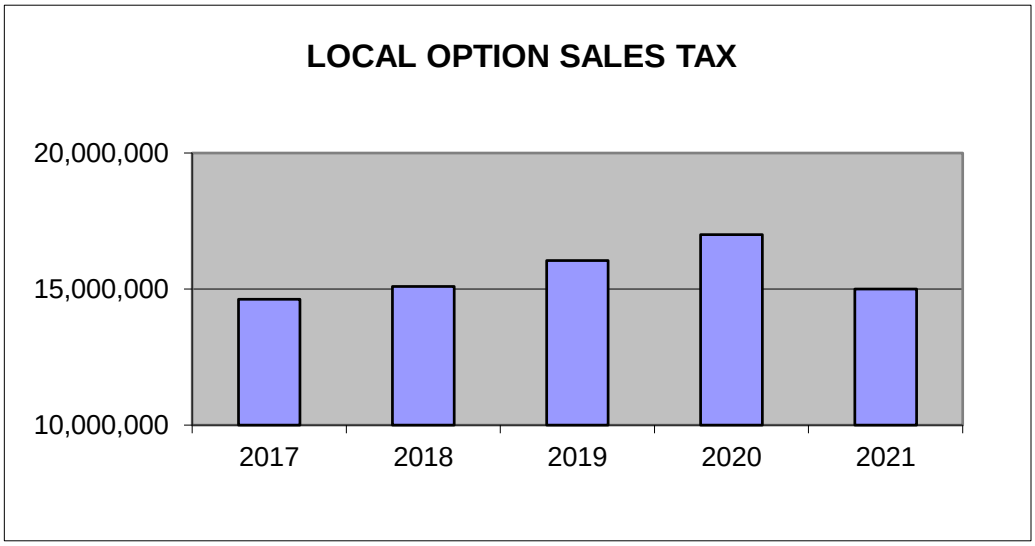


The second largest revenue source is **Charges for Services**, with projected revenue of $21,120,886 or 28% of the General Fund Revenue. There is an increase of $2,339,557 from FY20. Charges for Services for FY21 include: Commissions on Tax Collections of $2,000,000, Recreation Participation Fees of $166,000, Prison Housing Fees of $800,000 and various other fees. The increase is mostly due to the internal services funds being eliminated and those

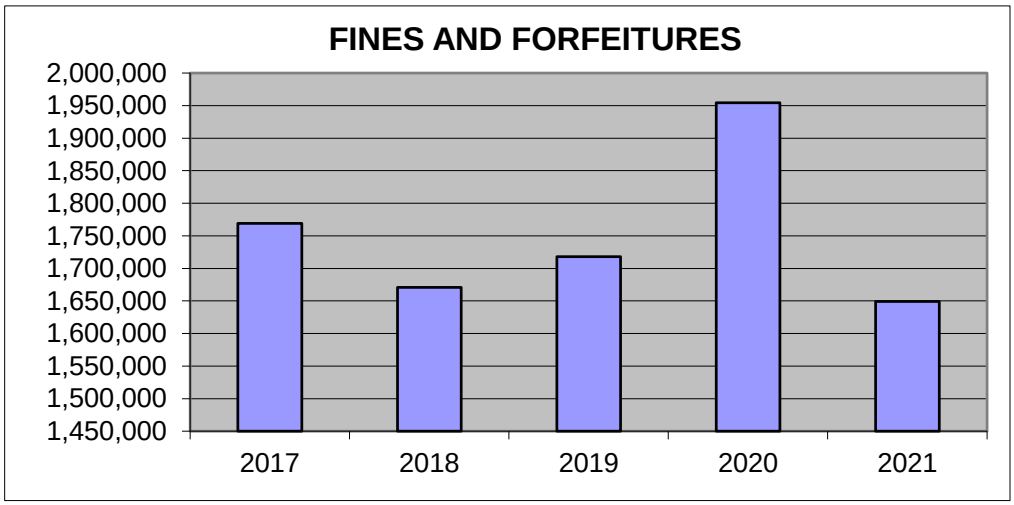
Charges for services are fees collected by local governments, generally for services rendered. These Charges for Services have shown a steady increase in previous years, but have been consistent with slight fluctuations over the past five years. This is due to the state of the economy and is based on mainly historical data.



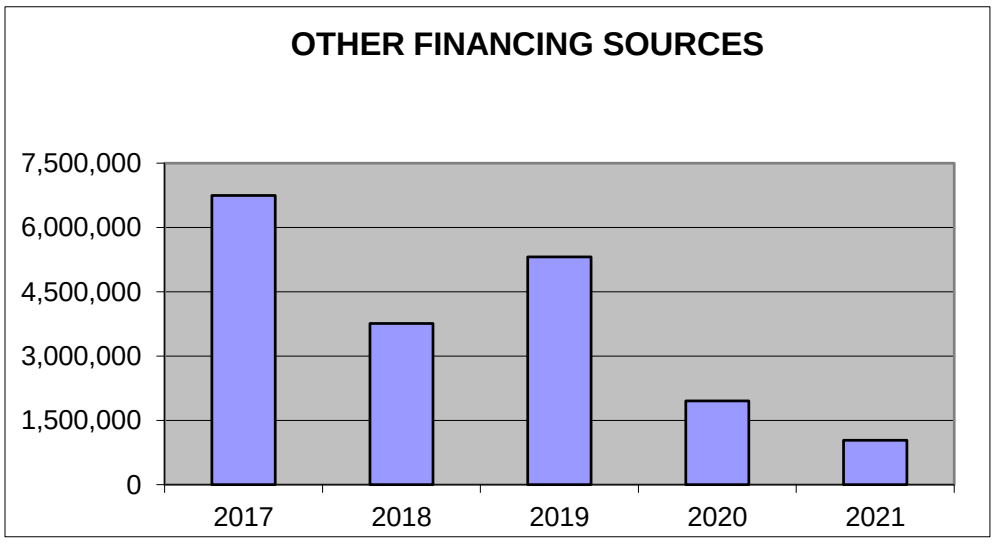
Local Option Sales Tax (LOST) is the County's third largest revenue source, with estimated revenue of $15,000,000 or approximately 20% of the General Fund Revenue. The decrease over FY20 is $2,000,000 (12%). Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of 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 FY18, FY19 and FY20, and it is estimated that they will decrease in FY21. This tax is based largely on the status of the economy.



The fourth largest revenue source is **Fines and Forfeitures** with projected revenue of $1,649,100 or 2.2% of the General Fund Revenue. The increase over FY20 is $305,500. This source includes mainly the State Court, Superior Court, Magistrate Court and Probate Court collections. These include monies derived from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, for the neglect of official duty, and from forfeiture of bonds paid for the release of jailed individuals. These Fines and Forfeitures are based mainly on historical growth.



The sixth largest revenue source is **Other Financing Sources** with projected revenue of $1,034,913 or 1.4% of the General Fund Revenue. The decrease over FY20 is $917,044 (47%). This decrease is mostly attributed to the decrease in the transfer from Accommodation Excise Tax. Other Financing Sources for FY21 include: a transfer from the Accommodation Excise Tax Fund of $996,441, a transfer from Brunswick Judicial Circuit of $18,472 and $20,000 from the sale of surplus equipment.

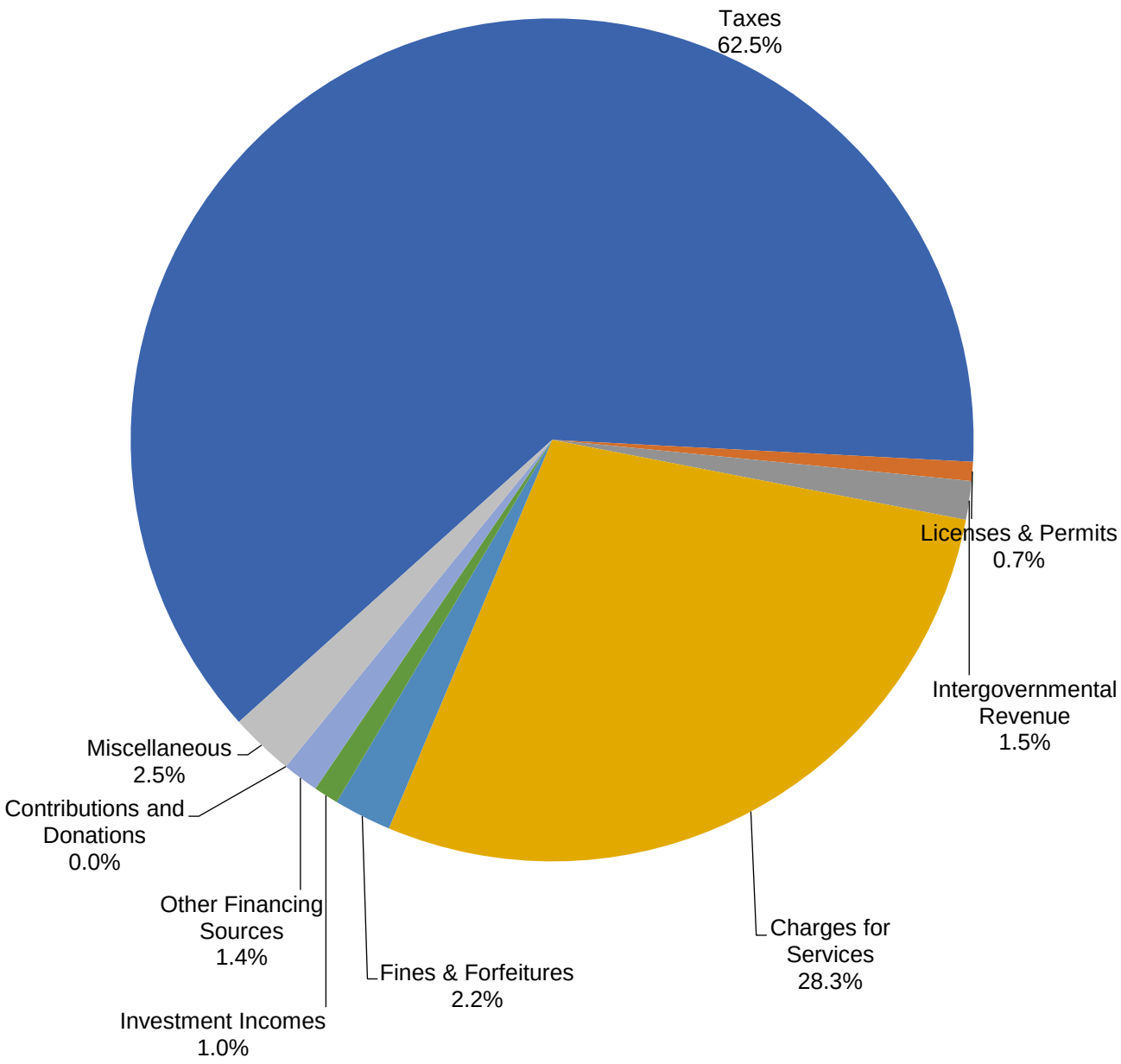


SUMMARIES

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 other funds.

FY 2020 - 2021
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE

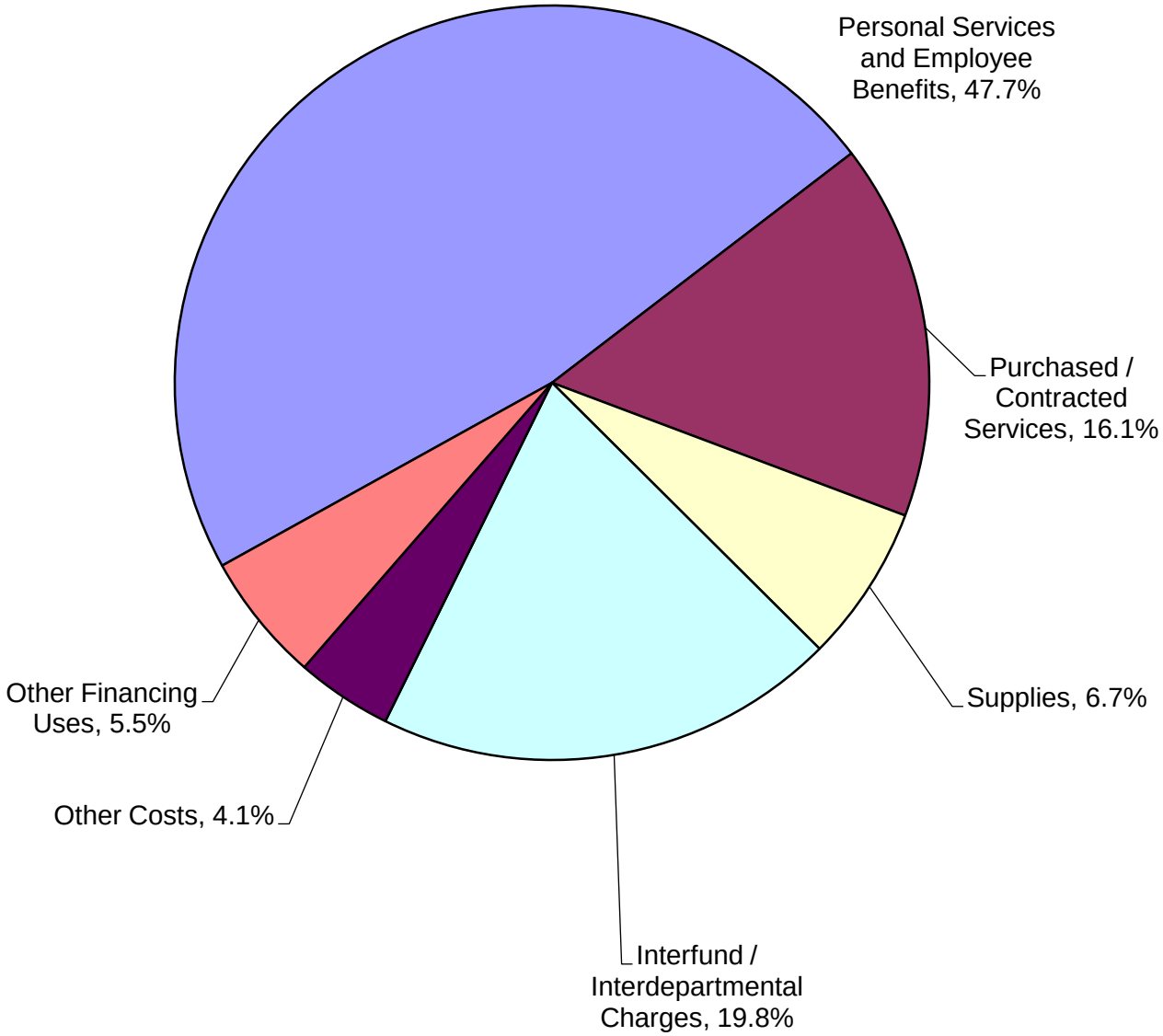


FY21 APPROVED REVENUE BUDGET

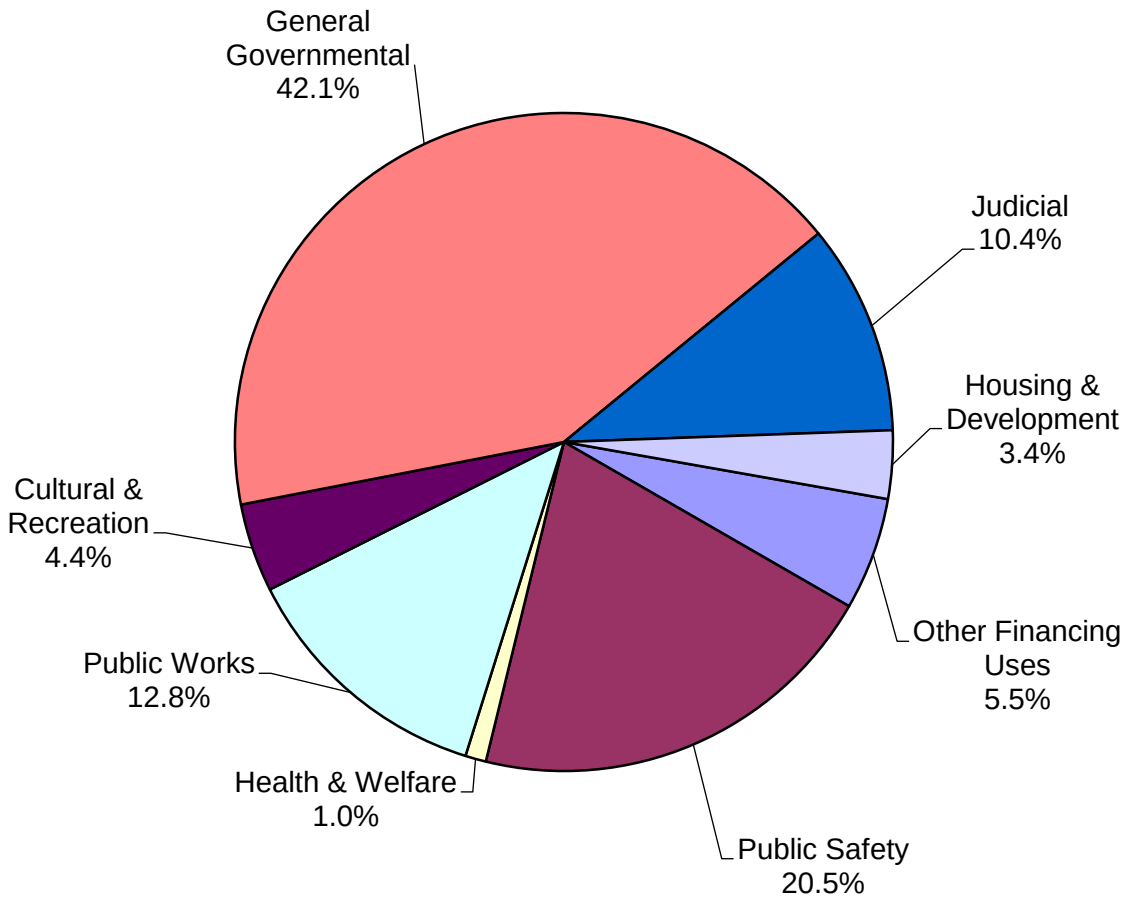
FUND 100 General Fund

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
31	Taxes	58,915,914	47,392,037	46,645,740
32	Licenses & Permits	907,656	548,100	548,100
33	Intergovernmental	9,547,326	1,315,525	1,108,378
34	Charges for Services	20,105,749	18,781,329	21,120,886
35	Fines & Forfeitures	2,223,672	1,954,600	1,649,100
36	Investment Income	919,773	410,875	710,100
37	Contributions	11,050	5,400	400
38	Miscellaneous	2,210,411	77,675	1,832,304
39	Other Financing Sources	5,920,909	1,951,957	1,034,913
	Fund Totals	**100,762,458**	**72,437,498**	**74,649,921**

FY 2020 - 2021
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY 2020 - 2021
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY SERVICE GROUP



FY21 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	14,140,054	4,369,197	4,137,036
1110	County Commission	406,102	433,874	449,022
1320	County Manager	822,681	2,146,238	1,128,703
1321	Community Services	0	0	0
1400	Elections	420,543	503,598	559,811
1510	Finance	1,238,815	1,259,378	1,195,804
1530	County Attorney	496,774	549,145	564,664
1535	Information Technology	2,956,790	3,274,215	2,914,641
1536	Geographical Information Services	575,032	689,585	695,905
1540	Human Resources Operations	584,489	687,496	627,715
1545	Tax Commissioner	1,526,084	1,543,993	1,551,436
1550	Property Tax Appraisal	1,483,879	1,390,663	1,414,097
1555	Property and Liability	1,671,433	1,333,970	1,418,091
1565	Facilities Management	2,211,920	2,377,792	2,496,246
1821	Employee Benefits	10,504,274	11,409,175	12,221,117
1823	Workers Compensation	734,429	1,122,120	1,122,120
1999	GEN GOV'T IDC GF	0		1,065,391
2150	Superior Court Judge	638,797	697,600	720,023
2180	Superior Court Clerk	1,369,733	1,427,178	1,389,650
2185	Sup Ct Clk Bd Equalization	0		80,693
2200	District Attorney	703,688	690,600	690,600
2300	State Court Judge	342,181	356,568	367,508
2305	State Court Clerk	803,857	848,341	819,312
2310	Solicitor of State Court	346,543	377,549	421,634
2400	Magistrate Court	240,755	272,995	280,077
2450	Probate Court	461,073	498,130	509,669
2600	Juvenile Court	1,564,551	1,665,461	1,705,507
2800	Superior Court Public Defender	543,299	555,856	557,315
2801	State Court Public Defender	173,304	181,500	181,500
2999	JUDICIAL IDC GF	0		359,394
3200	Police Admin	0	0	0
3220	Crime Investigation Division	0	0	0
3222	Drug Squad	0	0	0
3223	Patrol	0	0	0
3310	Sheriffs Administration	4,425,681	4,627,817	4,754,262
3326	Detention Management	9,187,802	9,395,033	9,135,740

FY21 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
3355	Jail Complex Operations	301,085	341,000	355,000
3600	Emergency Medical Services	0	0	0
3700	Coroner	95,644	104,461	105,378
3910	Animal Control	722,019	696,350	725,252
3920	Emergency Management	208,324	204,566	230,701
3999	PUBLIC SAFETY IDC GF	0		745,186
4100	Public Works Administration	1,350,657	1,528,488	1,481,329
4200	Highways and Streets	1,186,585	1,246,421	1,244,324
4250	Drainage	2,231,679	2,496,710	2,490,349
4270	Traffic Engineering	798,526	901,537	894,195
4530	Solid Waste Disposal	0	0	0
4900	Fleet Maintenance	1,576,547	1,924,057	1,993,256
4999	PUBLIC WORKS IDC GF	0		383,988
5000	Health & Welfare	815,307	820,995	820,995
5144	Mosquito Control	988,566	995,720	1,015,240
5999	HEALTH GF IDC	0		85,458
6110	Recreation Administration	199,757	195,681	203,185
6120	Participation Recreation	444,434	474,505	445,548
6130	Sport Facilities	699,334	844,680	834,323
6182	Blythe Is. Regional Park	0	0	0
6183	Howard Coffin Park	487,058	558,056	539,200
6184	Neptune Park	0	0	0
6186	Mallery Park	259,521	275,536	302,203
6220	Parks Maintenance	475,707	397,256	405,646
6510	Brunswick Library	596,319	598,756	601,246
6590	St. Simons Public Library	311,549	322,273	321,778
6999	RECREATION IDC GF	0		173,513
7000	Community Dev Admin	238,066	270,057	316,275
7010	Regulatory Engineering	493,488	487,096	509,243
7130	Agriculture Resources	96,081	115,563	116,763
7140	Forest Resources	23,097	23,411	23,406
7220	Building Inspection	0	0	0
7410	Planning	438,175	587,094	426,926
7420	Transportation Planning	142,730	141,231	194,000
7450	Code Enforcement	210,190	214,158	210,899
7500	Appropriation Econ Dev	938,136	883,516	683,516

FY21 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
7910	Occupation Tax	94,044	103,257	105,050
7999	HOUSING & DEVELOPMENT GF	0		131,867
8100	Debt Service	4,612	0	0
	Fund Totals	***77,001,800***	***72,437,498***	***74,649,921***

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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	1	1	1
Administrative Assistant	0	0	0
County Manager	1	1	1
Contract Analyst	1	1	0
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	**9**	**9**	**8**
Elections			
Administrative Technician - Part Time	0	1	1
Elections Specialist - Part Time	1	0	0
Supervisor Board of Elections	1	1	1
Board of Elections	5	5	5
Administrative Technician	1	0	0
Administrative Technician - Temporary	1	1	1
Elections Specialist	0	1	1

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Assistant Supervisor	1	1	1
Elections Total	**10**	**10**	**10**
Finance			
Accountant	1	1	1
Director of Admin Services/CFO	0	0	0
Chief Financial Officer	0	1	1
Director, Finance	0	0	0
Procurement Officer	1	1	1
Purchasing Agent	0	0	0
Occupational Tax Coordinator	0	0	0
Budget Analyst	0	0	0
Mail Clerk - Part Time	1	1	1
Administrative Technician	1	0	0
Manager, Finance	1	1	1
Accounting Technician	4	4	4
Administrative Assistant	0	1	0
Grants Coordinator	1	1	1
Accounting Technician	1	1	1
Accountant	3	3	3
Finance Total	**14**	**15**	**14**
County Attorney			
Senior Assistant County Attorney	1	1	1
County Attorney	1	1	1
Administrative Assistant	1	1	1
Assistant County Attorney	2	2	2
Paralegal	0	0	0
County Attorney Total	**5**	**5**	**5**

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Information Technology			
Manager, Information Technology	0	0	0
Assistant Director, Information Technology	0	1	1
Assistant Manager, IT	1	0	0
IT Services Specialist	3	3	3
Systems Administrator	3	3	3
Systems Analyst	4	4	4
Programs Analyst	1	1	1
Director, Information Technology	1	1	1
Network Engineer	1	1	1
Administrative Assistant	0	0	0
Information Technology Total	**14**	**14**	**14**
Geographical Info Services			
GPS Field Technician	0	0	0
GIS Manager	1	1	1
Systems Analyst	1	1	1
GIS Analyst	5	5	5
GIS Technician	1	1	1
Geographical Info Services Total	**8**	**8**	**8**
Human Resources Operations			
Assistant Manager, HR	0	0	0
Human Resources Technician	0	0	0
Director, Human Resources	1	1	1
Manager, Human Resources	0	0	0
Administrative Secretary - Full Time	1	1	1
Administrative Secretary - Part Time	0	0	0
Human Resource Generalist	4	4	4

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Assistant Director, HR	1	1	1
Human Resources Operations Total	**7**	**7**	**7**
Tax Commissioner			
Tax Clerk	0	0	0
Accounting Technician	0	0	0
Programs Analyst	0	0	0
Tax Collections Specialist - Part Time	6	6	6
Deputy Tax Commissioner	1	1	1
Accountant I	1	1	1
Chief Deputy Tax Commissioner	0	0	0
Tax Commissioner	1	1	1
Paralegal-Tax Commissioner	1	1	1
Tax Office Administrator	1	1	1
Tax Clerk - Part Time	0	0	0
Deputy Tax Commissioner - Administration	0	0	0
Deputy Tax Commissioner - Accounting Analyst	1	1	1
Assistant Tax Commissioner	0	0	0
Assistant to Tax Commissioner	1	1	1
Administrative Assistant	0	0	0
Tax Collections Specialist	12	12	12
Deputy Tax Commissioner - Delinquencies	0	0	0
Tax Commissioner Total	**25**	**25**	**25**
Property Tax Appraisal			
Administrative Technician	2	2	2
Property Appraiser	10	10	10
Board of Tax Assessors	4	4	4
Chairman of Tax Assessors	1	1	1

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Personal Property Supervisor	1	1	1
Real Property Supervisor	2	2	2
Deputy Chief Appraiser	1	1	1
Administrative Secretary	1	1	1
Administrative Assistant	1	1	1
Programs Analyst	1	1	1
Chief Appraiser	1	1	1
Property Tax Appraisal Total	**25**	**25**	**25**
Facilities Management			
Custodial Supervisor	1	1	1
Division Manager, Public Works	1	1	1
Maintenance Worker	0	0	0
Custodian	0	0	0
Administrative Technician	1	1	1
Supervisor Facilities	1	1	1
Custodian	0	0	0
Trades Worker	7	7	7
Supervisor Facilities	0	0	0
Administrative Technician	0	0	0
Trades Worker	0	0	0
Maintenance Worker	0	0	0
Custodial Supervisor	0	0	0
ADA Facilities Coordinator	1	1	1
Facilities Management Total	**12**	**12**	**12**
Superior Court Judge			
Superior Court Judge - Supplemental	7	7	7
Court Reporter - Supplemental	6	6	6

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Law Clerk-Supplemental	2	2	2
Secretary/Judge - Supplemental	5	5	5
Juvenile Court Judge - Supplemental	1	0	0
Superior Court Judge Total	**21**	**20**	**20**
Superior Court Clerk			
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Deputy Clerk	5	5	5
Administrative Secretary	0	0	0
Clerk of Superior Court	1	1	1
Deputy Court Clerk	14	14	14
Superior Court Clerk Total	**22**	**22**	**22**
State Court Judge			
Law Clerk	0.5	0.5	0.5
State Court Judge	1	1	1
Administrative Assistant	0.5	0.5	0.5
State Court Judge - Seasonal	1	1	1
Administrative Assistant	0	0	0
State Court Judge Total	**3**	**3**	**3**
State Court Clerk			
Accounting Technician	1	1	1
Deputy Court Clerk	9	9	9
Deputy Court Clerk - Part Time	2	2	2
Chief Deputy Clerk	1	1	1
Clerk of State Court	1	1	1
State Court Clerk Total	**14**	**14**	**14**
Solicitor of State Court			

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Administrative Technician	0	0	0
Victim Advocate	1	1	1
Solicitor	1	1	1
Administrative Technician - Part Time	0	0	0
Administrative Supervisor	0	0	0
Legal Secretary	2	2	2
Assistant to State Court Solicitor	1	1	1
Solicitor of State Court Total	**5**	**5**	**5**
Magistrate Court			
Law Clerk	0.5	0.5	0.5
Administrative Assistant	0.5	0.5	0.5
Chief Magistrate Judge	1	1	1
Deputy Magistrate - Part Time	4	4	4
Magistrate Court Total	**6**	**6**	**6**
Probate Court			
Deputy Court Clerk	3	3	3
Associate Judge	1	1	1
Accounting Technician - Part Time	0	0	0
Probate Court Judge	1	1	1
Deputy Clerk	1	1	1
Chief Clerk	1	1	1
Deputy Court Clerk - Part Time	0	0	0
Accounting Technician	1	1	1
Deputy Clerk - Part Time	0	1	1
Probate Court Total	**8**	**9**	**9**
Juvenile Court			
Chief Deputy Clerk, Juvenile	1	1	1

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Court Officer	0	0	0
Juvenile Probation Officer	3	3	3
Juvenile Court Judge	1	1	1
Diversion Center Supervisor	0	0	0
Transport Officers - Part Time	0	0	0
Director Juvenile Court	0	0	0
Court Administrator	0	0	0
Pre-Trail/Intake Coordinator	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	1	1	1
Juvenile Court Diversion Specialist	1	1	1
Clerk of Juvenile Court	1	1	1
Chief Probation Officer	1	1	1
Administrative Assistant	0	0	0
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	15	15	15
Deputy Sheriff Major	3	3	3
Administrative Technician	6	6	6
Systems Analyst	1	1	1

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Deputy Sheriff Colonel	1	1	1
Deputy Sheriff	28	28	28
Undersheriff	1	1	1
Sheriff	1	1	1
Sheriffs Administration Total	**60**	**60**	**60**
Detention Management			
Undersheriff	0	0	0
Medical Assistant	1	1	1
Detention Officer - Part Time	4	4	4
Detention Officer	74	74	74
Detention Officer Lieutenant	4	4	4
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 - Temporary	1	1	1
Detention Officer Master Sergeant	1	1	1
Supervisor, Facilities	1	1	1
Administrative Technician	2	2	2
Court Security Officer - Part Time	1	1	1
Communication Officer	1	1	1
Administrative Supervisor	1	1	1
Administrative Secretary	1	1	1
Deputy Sheriff, Major	1	1	1
Licensed Practical Nurse	4	4	4
Trades Worker	1	1	1
Supervisor, Communications	1	1	1

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Detention Management Total	**115**	**115**	**115**
Coroner			
Coroner	1	1	1
Coroner Total	**1**	**1**	**1**
Animal Control			
Administrative Assitant	0	1	1
Animal Control Officer	8	8	8
Programs Analyst	0	0	0
Animal Control Division Manager	1	1	1
Animal Control Total	**9**	**10**	**10**
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			
Construction Coordinator - Part Time	1	1	0
Administrative Assistant	0	0	0
Engineering Technician	3	3	3
Director. Public Works	1	1	1
Construction Inspector	2	2	2
Supply Assistant	1	0	0
Administrative Supervisor	1	1	1
Supervisor, Engineering	1	1	1
Programs Analyst	0	0	0
Engineer I	1	1	1
Administrative Assistant - Part Time	0	0	0

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Administrative Assistant	0	0	0
Project Coordinator	0	0	0
Right-of-Way Coordinator	0	0	0
Division Manager	1	1	1
Administrative Technician	2	2	2
Public Works Administration Total	**14**	**13**	**12**
Highways and Streets			
Crew leader	1	1	1
Public Works Supervisor	2	2	2
Maintenance Worker	6	6	5
Crew Leader - Part Time	0	0	0
Equipment Operator	8	8	8
Highways and Streets Total	**17**	**17**	**16**
Drainage			
Roads and Drainage Engineer	1	1	1
Trades Worker	2	2	2
Crew Leader	1	1	1
Crew Leader Part-time	1	1	1
Equipment Operator	20	20	20
Maintenance Worker	9	10	10
Public Works Supervisor	5	5	5
Traffic Technician	0	0	0
Drainage Total	**39**	**40**	**40**
Traffic Engineering			
Traffic Signal Technician	6	6	6
Traffic Engineer	0	0	0
Administrative Technician	0	0	0

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Traffic Engineering Total	**6**	**6**	**6**
Fleet Maintenance			
Parts Room Manager	1	1	1
Fleet Maintenance Supervisor	1	1	1
Mechanic	7	7	7
Manager Fleet Maintenance	1	1	1
Administrative Technician	0	0	0
Preventative Maintenance Technician	0	0	0
Fleet Maintenance Total	**10**	**10**	**10**
Mosquito Control			
Mosquito Control Tech - Seasonal	0	0	0
Lab Technician	0	0	0
Public Works Supervisor	0	0	0
Manager Mosquito Control	0	0	0
Mosquito Control Technician	0	0	0
Mosquito Control Total	**0**	**0**	**0**
Recreation Administration			
Recreation Program Coordinator	0	0	0
Assistant Director	0	0	0
Administrative Technician	0	0	0
Administrative Assistant	1	1	1
Programs Analyst	0	0	0
Recreation Program Manager	0	0	0
Manager, Recreation and Parks	0	0	0
Director, Recreation	1	1	1
Recreation Administration Total	**2**	**2**	**2**
Participation Recreation			

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Recreation Program Manager	0	0	0
Recreation Program Coordinator	2	2	2
Recreation Specialist	3	3	3
Participation Recreation Total	**5**	**5**	**5**
Sport Facilities			
Assistant Director, Recreation	1	1	1
Assistant Manager	0	0	0
Park Coordinator	1	1	1
Recreation Program Coordinator	0	0	0
Maintenance Worker - Part Time	1	1	1
Maintenance Worker	5	5	5
Crew Leader	2	2	2
Recreation Program Manager	1	1	1
Mechanic	0	0	0
Sport Facilities Total	**11**	**11**	**11**
Howard Coffin Park			
Recreation Program Coordinator	2	2	2
Administrative Secretary	1	1	1
Recreation Site Attendant - Seasonal	7	7	7
Administrative Technician	0	0	0
Crew Leader	0	0	0
Maintenance Worker	2	2	2
Recreation Specialist	0	0	0
Lifeguard - Seasonal	11	11	11
Recreation Program Manager	1	1	1
Howard Coffin Park Total	**24**	**24**	**24**
Mallery Park			

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Recreation Program Coordinator	0	0	0
Lifeguard - Seasonal	0	0	0
Administrative Technician	1	1	1
Recreation Program Coordinator	0	0	0
Recreation Program Manager	3	2	2
Maintenance Worker	2	2	2
Recreation Site Attendant - Seasonal	0	0	0
Mallery Park Total	**6**	**5**	**5**
Parks Maintenance			
Recreation Program Coordinator	0	0	0
Recreation Program Manager	1	1	1
Maintenance Worker	4	3	2
Maintenance Worker - Part Time	0	0	0
Mechanic	1	1	1
Crew Leader	0	1	0
Parks Maintenance Total	**6**	**6**	**4**
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**

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
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			
Assistant County Engineer	1	1	1
Construction Inspector	1	1	1
Right-of-Way Coordinator	1	1	1
Engineer	0	0	0
Engineering Technician	0	0	0
Administrative Technician	1	1	1
County Engineer	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			
Chief Ranger - Supplemental	1	1	1
Ranger Firefighter - Supplemental	3	3	3
Forest Resources Total	**4**	**4**	**4**
Transportation Planning			
Administrative Secretary	0	0	0
Arborist Temp	0	1	1

FY21 APPROVED POSITIONS
General Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Administrative Technician	0	0	0
Planner	2	2	2
Planning Technician	1	1	1
Planning Commission	14	13	13
Planning Division Manager	1	1	1
Transportation Planning Total	**18**	**18**	**18**
Code Enforcement			
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	***610***	***611***	***605***

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.

FY21 APPROVED REVENUE BUDGET

FUND 208 Alternative Dispute Resolution

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
33	Intergovernmental	86,235	80,475	80,475
36	Investment Income	1,194	500	500
39	Other Financing Sources	0	1,087	1,418
	Fund Totals	**87,429**	**82,062**	**82,393**

FY21 APPROVED EXPENDITURE BUDGET

Fund 208 Alternative Dispute Resolution

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	1,371	767	815
2150	Superior Court Judge	68,833	81,295	81,578
	Fund Totals	***70,204***	***82,062***	***82,393***

FY21 APPROVED POSITIONS
Alternate Dispute Resolution

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 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***

FY21 APPROVED REVENUE BUDGET

FUND 209 Brunswick Judicial Circuit

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
33	Intergovernmental	364,998	253,152	253,152
39	Other Financing Sources	0	114,392	114,392
	Fund Totals	**364,998**	**367,544**	**367,544**

FY21 APPROVED EXPENDITURE BUDGET

Fund 209 Brunswick Judicial Circuit

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	18,641	21,538	21,732
1535	Information Technology	0	0	0
2150	Superior Court Judge	293,566	291,901	325,398
	Fund Totals	***312,207***	***313,439***	***347,130***

FY21 APPROVED POSITIONS
Brunswick Judicial Circuit

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Superior Court Judge			
Law Clerk	2	2	2
Superior Court Judge Total	**2**	**2**	**2**
Brunswick Judicial Circuit Total	***2***	***2***	***2***

FY21 APPROVED REVENUE BUDGET

FUND 210 Police Seizure Fund

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
35	Fines & Forfeitures	43,738	60,000	60,000
36	Investment Income	58	50	50
37	Contributions	136,000	0	0
39	Other Financing Sources	7,920	0	0
	Fund Totals	**187,716**	**60,050**	**60,050**

FY21 APPROVED EXPENDITURE BUDGET

Fund 210 Police Seizure Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	13,000	0	0
3220	Crime Investigation Division	220,023	60,050	60,050
	Fund Totals	***233,023***	***60,050***	***60,050***

FY21 APPROVED REVENUE BUDGET

FUND 211 Sheriff Seizure Fund

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
35	Fines & Forfeitures	44,996	0	0
36	Investment Income	207	0	0
39	Other Financing Sources	0	38,000	38,000
	Fund Totals	**45,203**	**38,000**	**38,000**

FY21 APPROVED EXPENDITURE BUDGET

Fund 211 Sheriff Seizure Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	13,000	0	0
3310	Sheriff's Administration	69,020	38,000	38,000
	Fund Totals	***82,020***	***38,000***	***38,000***

FY21 APPROVED REVENUE BUDGET

FUND 212 Drug Abuse Treatment Education

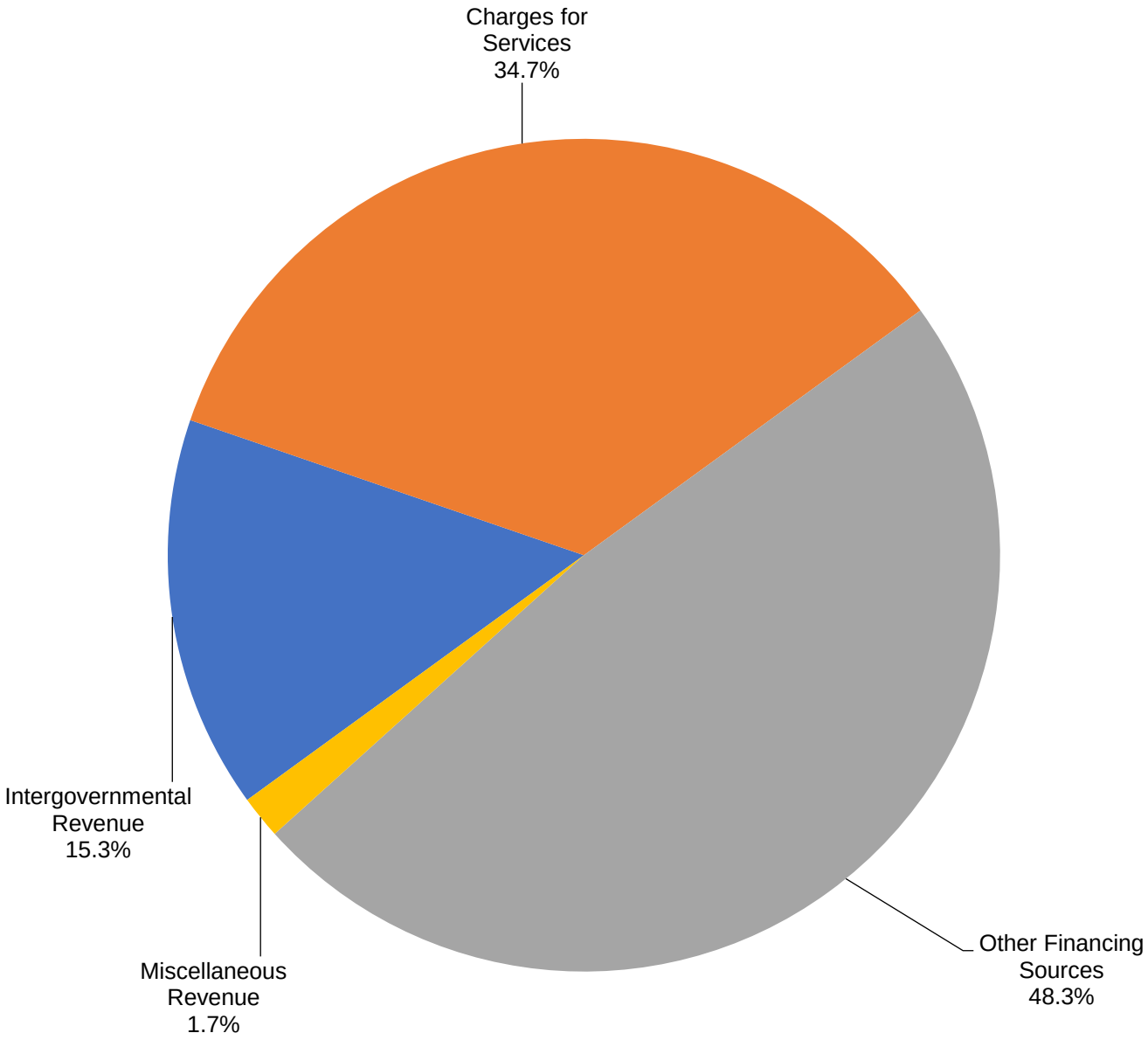
Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
35	Fines & Forfeitures	70,820	55,000	55,000
37	Contributions	5,108	2,000	2,000
	Fund Totals	**75,928**	**57,000**	**57,000**

FY21 APPROVED EXPENDITURE BUDGET

Fund 212 Drug Abuse Treatment Education

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	7,008	0	0
2150	Superior Court Judge	38,654	57,000	57,000
	Fund Totals	***45,662***	***57,000***	***57,000***

FY 2020 - 2021
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND REVENUE
BY MAJOR SOURCE

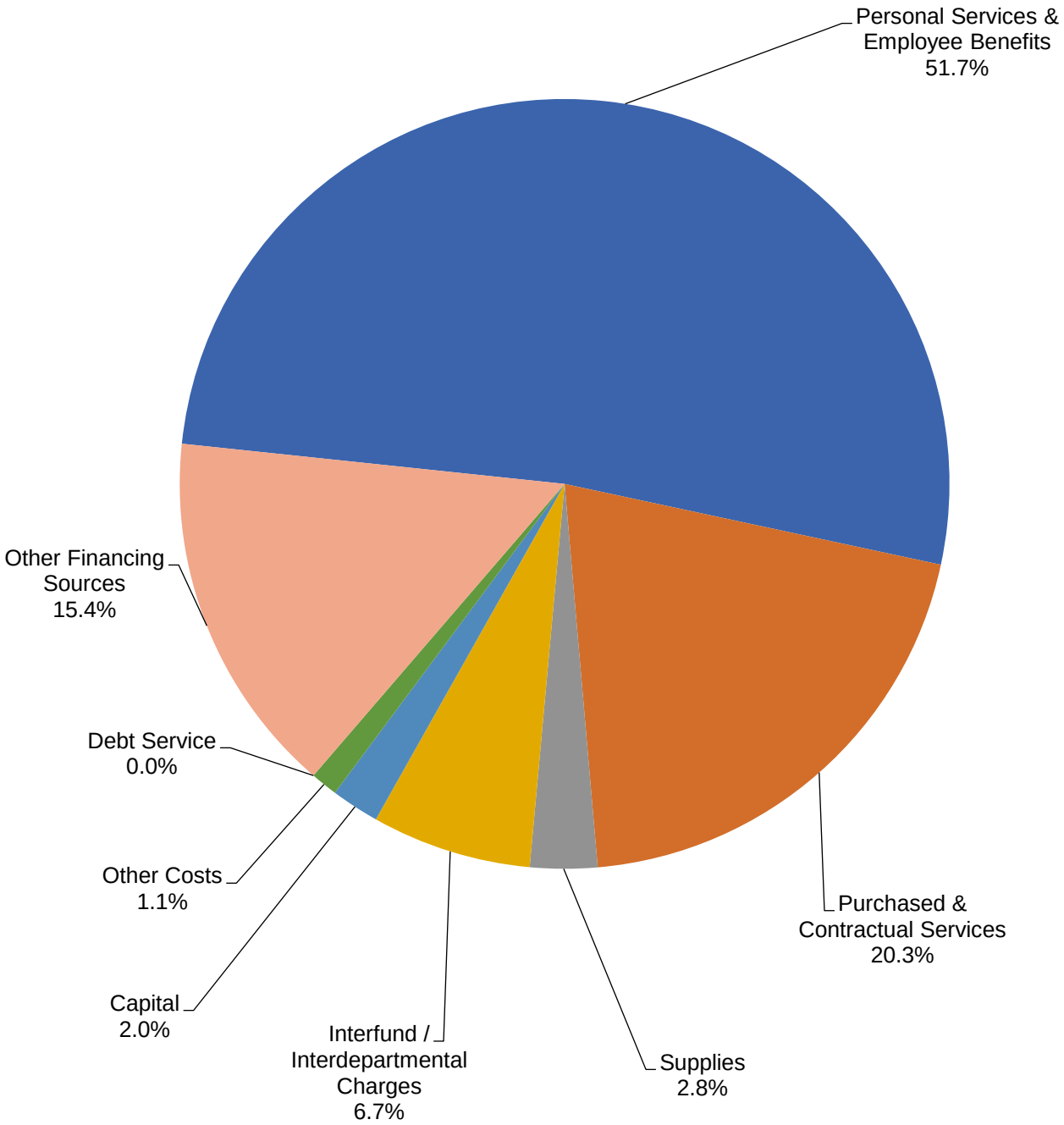


FY21 APPROVED REVENUE BUDGET

FUND 215 E-911

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
31	Taxes	624	0	0
33	Intergovernmental	477,210	623,726	668,012
34	Charges for Services	1,878,115	1,520,000	1,520,000
36	Investment Income	199	150	50
38	Miscellaneous	104,207	73,052	73,052
39	Other Financing Sources	1,501,324	1,975,134	2,115,371
	Fund Totals	**3,961,680**	**4,192,062**	**4,376,485**

FY 2020 - 2021
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND EXPENDITURES
BY CATEGORY



FY21 APPROVED EXPENDITURE BUDGET

Fund 215 E-911

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	561,266	951,078	293,572
1535	Information Technology	325,797	424,400	459,450
3800	E-911	2,670,388	2,816,584	2,951,484
8100	Debt Service	0		671,979
	Fund Totals	***3,557,451***	***4,192,062***	***4,376,485***

FY 20/21 APPROVED CAPITAL BUDGET

FUND 215 Emergency 911 System Fund

Department	Item Description	Amount
E-911		
2151535.542410	MICROSOFT SERVER LICENSES	13,500
	MICROSOFT SERVER LICENSES REPRESENT THE LEGALLY LICENSED SERVER OPERATING SYSTEMS INSTALLED ON THE SERVER HOSTS AT IT, GCSO, AND JPSCD. CURRENT LICENSES WILL REACH END OF LIFE AND SUPPORT, PREVENTING MAINTENANCE, UPGRADES, AND NEW INSTALLS ACROSS COUNTY AND 911 OPERATIONS.	
	E-911 Total	**$13,500**
E-911		
2153800.542500	4TH STREET TOWER LIGHTS	30,000
	THE 4TH STREET PUBLIC SAFETY TOWER LIGHTING SYSTEM NEEDS TO BE REPLACED. THE RED STROBE LIGHT IS CURRENTLY INOPERABLE AND REQUIRES REPLACEMENT. THE LIGHTING SYSTEM ITSELF IS ALREADY 20 YEARS OLD.	
	E-911 Total	**$30,000**
INFORMATION TECHNOLOGY		
2151535.542400	SERVER DATA STORAGE	45,000
	NEW STORAGE UNITS ARE NEEDED TO CONTINUE COUNTY AND E-911 OPERATIONS AND SECURITY. SERVER DATA STORAGE SYSTEMS ARE USED FOR ALL COUNTY OPERATIONS.	
	INFORMATION TECHNOLOGY Total	**$45,000**
	Emergency 911 System Fund Total	***$88,500***

FY21 APPROVED POSITIONS
Emergency 911 System Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
E-911			
Communications Officer	25	25	25
E911 QA Coordinator/TAC	1	1	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
Supervisor, Communications	4	4	4
E911 Training Officer	1	1	1
E-911 Total	**37**	**37**	**37**
Emergency 911 System Fund Total	***37***	***37***	***37***

FY21 APPROVED REVENUE BUDGET

FUND 220 Multi-Agency Drug Court

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
33	Intergovernmental	891,237	903,409	903,409
34	Charges for Services	30,805	25,000	15,000
35	Fines & Forfeitures	35,457	30,000	20,000
36	Investment Income	199	500	500
37	Contributions	0	0	0
38	Miscellaneous	1,976	1,400	1,400
39	Other Financing Sources	116,985	110,000	110,000
	Fund Totals	**1,076,659**	**1,070,309**	**1,050,309**

FY21 APPROVED EXPENDITURE BUDGET

Fund 220 Multi-Agency Drug Court

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	12,334	0	13,040
2160	Drug Court	963,857	1,016,439	1,036,081
	Fund Totals	***976,191***	***1,016,439***	***1,049,121***

FY21 APPROVED POSITIONS
Drug Court Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Drug Court			
Certified Addiction Counselor Part-time	0	0	0
Drug Court Case Manager Part-time	0	1	1
Drug Court Coordinator, Lead	1	1	1
Licensed Practical Nurse	2	2	2
Certified Addiction Counselor	4	4	4
Drug Court Coordinator	0	0	0
Licensed Practical Nurse Part-time	0	0	0
Deputy Drug Court Coordinator	0	0	0
Licensed Practical Nurse Part-time	0	0	0
Drug Court Clinical Director	1	1	1
Drug Court Total	**8**	**9**	**9**
Drug Court Fund Total	***8***	***9***	***9***

FY21 APPROVED REVENUE BUDGET

FUND 248 Jail Complex Fund

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
35	Fines & Forfeitures	161,662	155,050	130,050
36	Investment Income	354	300	300
	Fund Totals	**162,016**	**155,350**	**130,350**

FY21 APPROVED EXPENDITURE BUDGET

Fund 248 Jail Complex Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	132	0	0
3310	Sheriff's Administration	134,197	155,350	130,350
	Fund Totals	***134,329***	***155,350***	***130,350***

FY21 APPROVED REVENUE BUDGET

FUND 249 Jail Commissary Fund

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
34	Charges for Services	0	0	0
36	Investment Income	347	200	200
38	Miscellaneous	437,952	370,000	370,000
39	Other Financing Sources	0	0	312,000
	Fund Totals	**438,300**	**370,200**	**682,200**

FY21 APPROVED EXPENDITURE BUDGET

Fund 249 Jail Commissary Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	0	0	0
3326	Detention Management	432,296	370,200	682,200
	Fund Totals	***432,296***	***370,200***	***682,200***

FY21 APPROVED REVENUE BUDGET

FUND 255 Juvenile Court Services

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
35	Fines & Forfeitures	11,645	3,000	3,000
	Fund Totals	**11,645**	**3,000**	**3,000**

FY21 APPROVED EXPENDITURE BUDGET

Fund 255 Juvenile Court Services

Department	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
2600 Juvenile Court	2,926	3,000	3,000
Fund Totals	***2,926***	***3,000***	***3,000***

FY21 APPROVED REVENUE BUDGET

FUND 264 Blythe Island Development

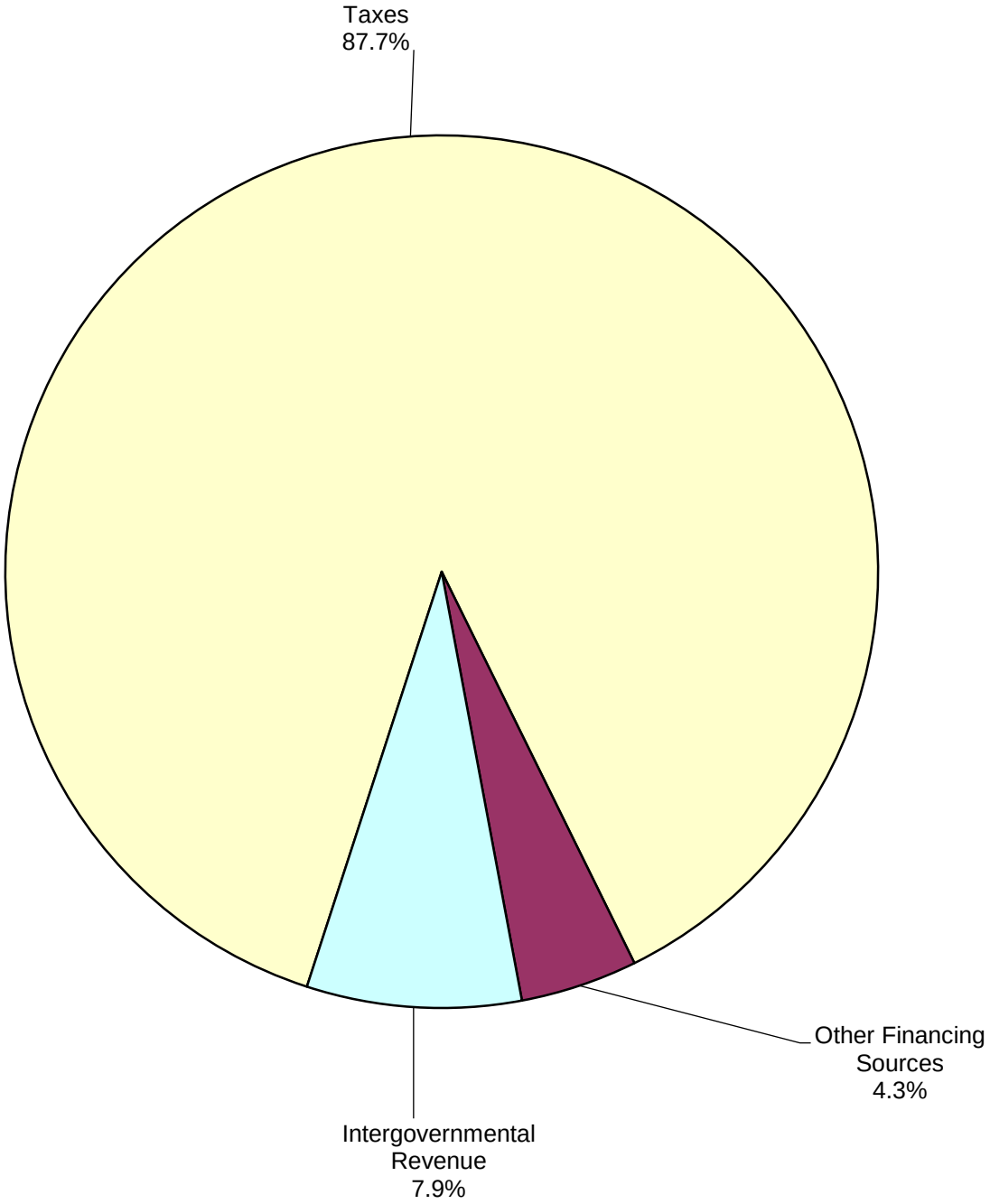
Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
36	Investment Income	6	0	0
	Fund Totals	**6**	**0**	**0**

FY21 APPROVED EXPENDITURE BUDGET

Fund 264 Blythe Island Park Dev Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
6182	Blythe Is. Regional Park	448		
	Fund Totals	***448***		

FY 2020 - 2021
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE

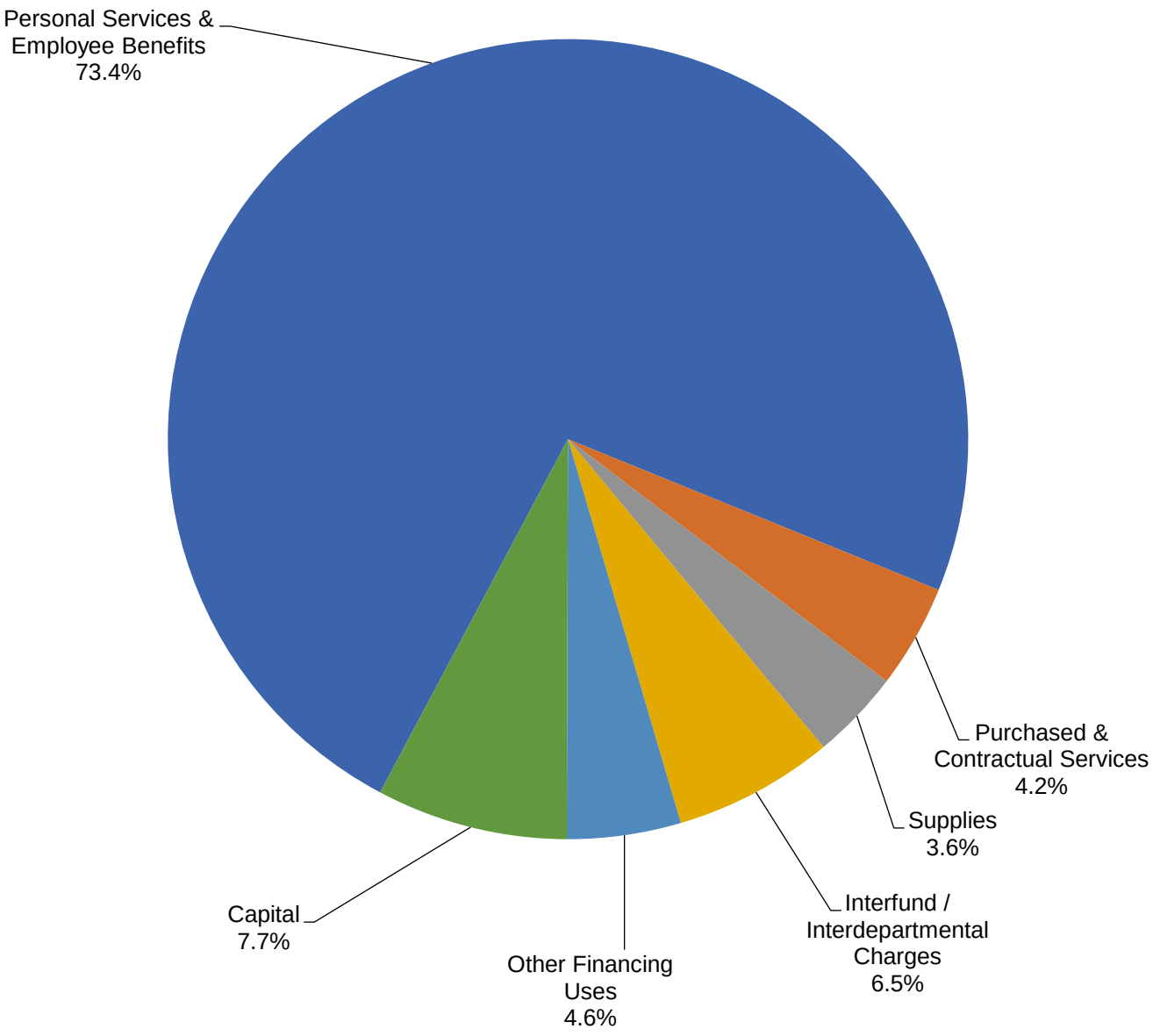


FY21 APPROVED REVENUE BUDGET

FUND 270 Fire Fund

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
31	Taxes	9,004,039	9,049,737	9,081,732
32	Licenses & Permits	2,116	2,000	2,000
33	Intergovernmental	40,180	488,880	822,597
37	Contributions	27	300	300
38	Miscellaneous	583,264	0	0
39	Other Financing Sources	280,407	616,456	449,217
	Fund Totals	**9,910,033**	**10,157,373**	**10,355,846**

FY 2020 - 2021
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY21 APPROVED EXPENDITURE BUDGET

Fund 270 Fire Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	729,539	1,297,448	1,146,033
1320	Community Services	0	0	0
1535	Information Technology	1,885	18,500	82,470
1565	Facilities Management	117,040	209,500	208,062
3500	Fire	7,851,809	8,373,925	8,659,944
4100	Public Works Administration	6,230	5,500	7,900
4900	Fleet Maintenance	252,433	252,500	251,437
	Fund Totals	***8,958,936***	***10,157,373***	***10,355,846***

FY 20/21 APPROVED CAPITAL BUDGET

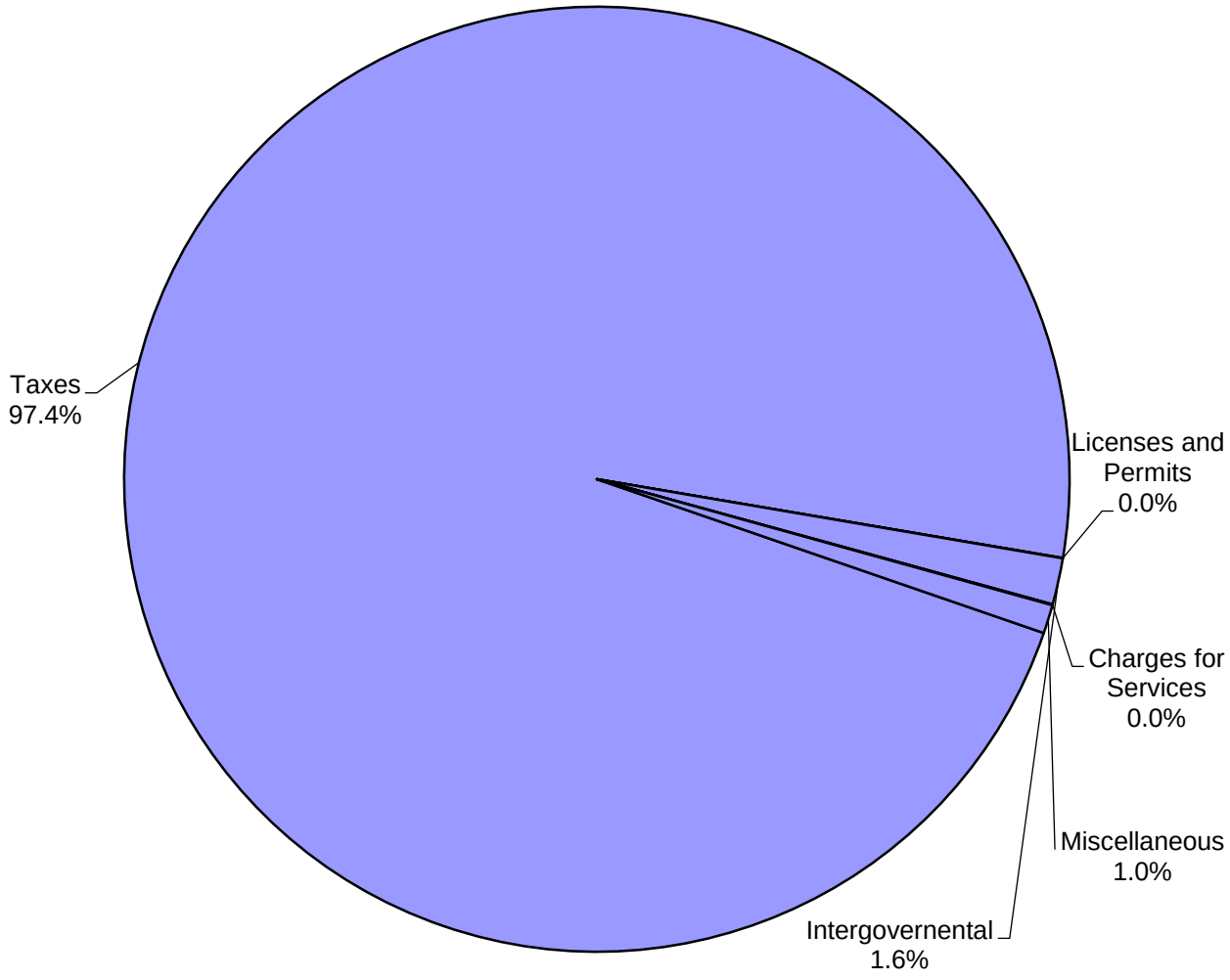
FUND 270 Fire Protection Fund

Department	Item Description	Amount
FACILITIES MANAGEMENT		
2701565.541300	REPLACE BAY DOOR MOTORS AT STATION 7	6,818
	THE BAY DOOR TROLLY OPERATOR MOTORS NEED TO BE REPLACED. THE CURRENT ONES ARE OUT NOW AND ARE 20 YEARS OLD. IT IS RECOMMENDED TO REPLACE THEM ALL RATHER THAN TO HAVE INDIVIDUAL SERVICE CALLS FOR REPAIR, RESULTING IN A HIGHER COST.	
2701565.541300	MOVE BAY DOORS AT STATION 4	14,980
	THE BAY DOOR NEEDS TO BE MOVED FORWARD AT STATION 4. THIS WILL ALLOW THE SQUAD AND ENGINE TO FIT SAFELY IN THE SAME BAY.	
2701565.541300	PAINT EXTERIOR STATION 2	24,000
	REPAINT THE EXTERIOR OF FIRE STATION 2.	
	FACILITIES MANAGEMENT Total	**$45,798**
FIRE		
2703500.542500	BATTERY POWERED HYDRAULIC TOOLS	10,000
	THE NUMBER OF MOTOR VEHICLE ACCIDENTS AND OTHER TYPE EXTRACTIONS ARE INCERASING ANNUALLY. TO MEET THESE DEMANDS, THIS PROJECT REPRESENTS A CAPITAL REPLACEMENT PLAN FOR THE DEPARTMENT'S RESCUE TOOLS. THE LIFE EXPECTANCY OF EACH POWER UNIT IS TEN YEARS.	
2703500.542500	SELF-CONTAINED BREATHING APPARATUS (SCBA) REPLACEMENT	729,376
	RELIABLE SELF-CONTAINED BREATHING APPARATUS (SCBAs) EQUIPMENT IS ESSENTIAL TO THE HEALTH AND SAFETY OF FIREFIGHTERS WHILE OPERATING IN INITIALLY DANGEROUS TO LIFE AND HEALTH (IDLH) ATMOSPHERES. THE CURRENT SCBA EQUIPMENT IS NEARING THE END OF ITS SERVICE.	
	FIRE Total	**$739,376**
FLEET		
2704900.542500	REPLACE MOBILE LIFTS	15,000
	REPLACE MOBILE LIFTS IN FIRE SHOP.	
	FLEET Total	**$15,000**
	Fire Protection Fund Total	***$800,174***

FY21 APPROVED POSITIONS
Fire Protection District Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Fire			
Battalion Chief	3	3	3
Fire Captain	10	10	10
Administrative Supervisor	1	1	1
Administrative Technician	0	0	0
Fire Div Chief	2	2	2
Manager Fleet Maintenance	0	0	0
Mechanic	1	1	1
Fire Training Officer	0	0	0
Deputy Chief, Fire	1	1	1
Fire Fighter/Paramedic	2	2	2
Fleet Maintenance Supervisor	1	1	1
Fire Fighter	59	22	22
Fire Fighter/EMT	3	40	40
Fire Inspector	2	2	2
Programs Analyst	0	0	0
Fire Chief	1	1	1
Fire Lieutenant	16	16	16
Fire Total	**102**	**102**	**102**
Fire Protection District Fund Total	***102***	***102***	***102***

FY 2020 - 2021
GLYNN COUNTY BUDGET
POLICE FUND REVENUE
BY MAJOR SOURCE

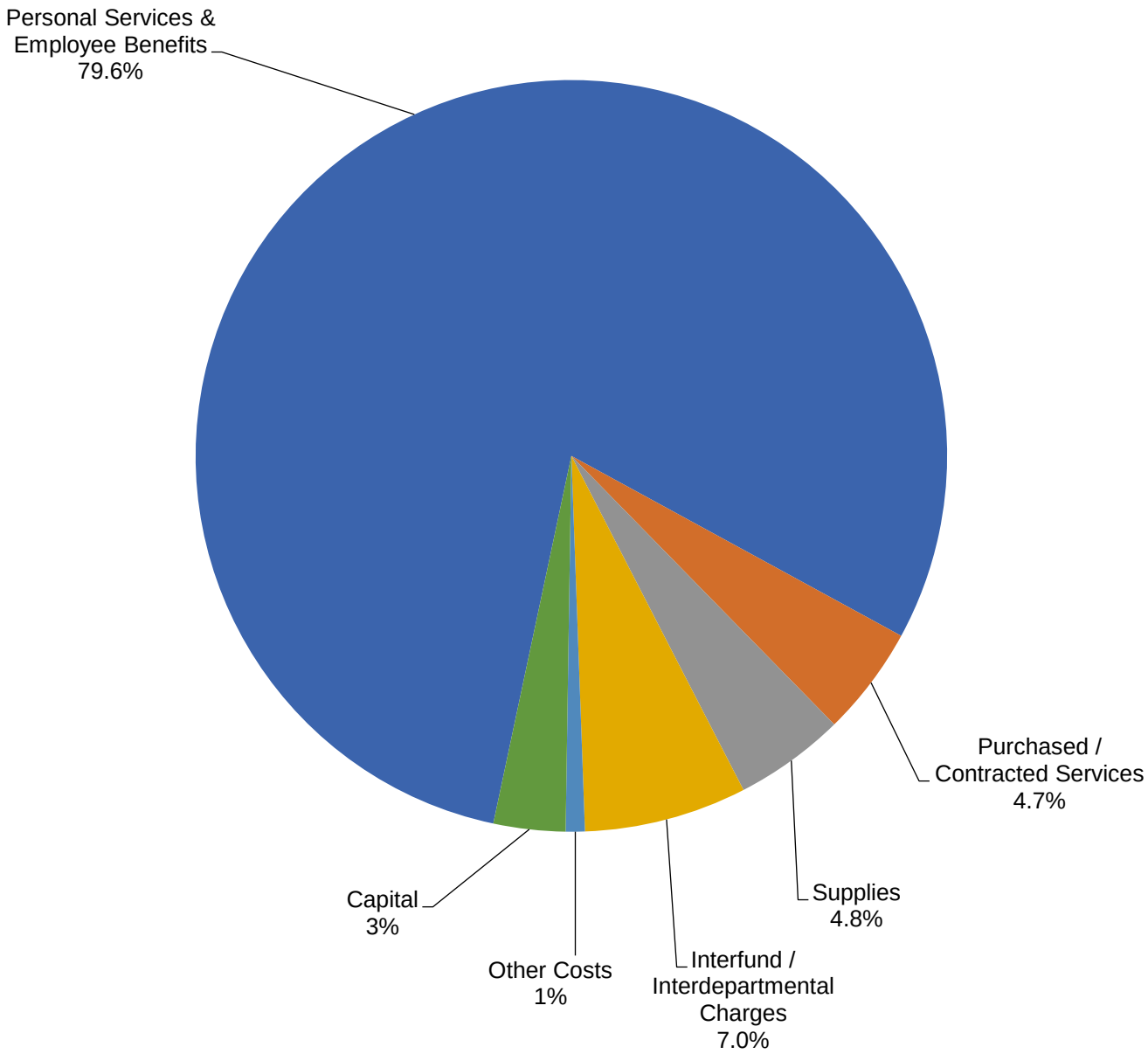


FY21 APPROVED REVENUE BUDGET

FUND 271 Police Services Fund

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
31	Taxes	4,149,356	12,035,395	12,590,785
32	Licenses & Permits	1,225	1,500	1,500
33	Intergovernmental	110,202	166,489	205,785
34	Charges for Services	3,555	3,300	3,300
38	Miscellaneous	155,323	126,200	126,200
	Fund Totals	**4,419,661**	**12,332,884**	**12,927,570**

FY 2020 - 2021
GLYNN COUNTY BUDGET
POLICE FUND EXPENDITURES
BY CATEGORY



FY21 APPROVED EXPENDITURE BUDGET

Fund 271 Police Services Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	179,993	966,857	1,010,170
1535	Information Technology	9,730	36,750	110,265
1565	Facilities Management	107,067	177,333	189,849
3200	Police Admin	1,739,151	2,085,211	2,251,765
3220	Crime Investigation Division	1,941,781	2,041,040	2,407,551
3222	Drug Squad	128,508	129,404	113,494
3223	Patrol	5,931,876	6,460,789	6,443,376
4100	Public Works Administration	3,356	4,000	10,600
4900	Fleet Maintenance	484,171	431,500	390,500
	Fund Totals	***10,525,633***	***12,332,884***	***12,927,570***

FY 20/21 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

Department	Item Description	Amount
INFORMATION TECHNOLOGY		
2711535.542410	ONLINE INCIDENT REPORTING SYSTEM	18,000
	THIS WILL ALLOW PUBLIC TO SUBMIT ONLINE POLICE REPORTS FOR SPECIFIC TYPES OF CRIMES. THE POLICE DEPARTMENT HAD APPROVAL FOR MOTOROLA'S COMMUNITY CONNECT, BUT THE SOFTWARE WAS CANCELED BY THE VENDOR DUE TO THEM REDESIGNING THE SYSTEM.	
2711535.542500	CELLPHONE UNLOCKER	18,000
	PURCHASE GRAYKEY SOFTWARE AND HARDWARE THAT WILL ALLOW THE POLICE DEPARTMENT TO UNLOCK CELL PHONES FOR INVESTIGATIVE PURPOSES.	
	INFORMATION TECHNOLOGY Total	**$36,000**
POLICE - CRIME INVESTIGATION DIVISION		
2713220.542200	FOUR (4) NEW VEHICLES FOR THE INVESTIATIONS DIVISION	135,200
	NEW VEHICLES NEEDED.	
	POLICE - CRIME INVESTIGATION DIVISION Total	**$135,200**
POLICE - PATROL		
2713223.542200	FOUR (4) NEW PATROL DODGE CHARGERS	192,272
	PURCHASE OF FOUR NEW DODGE CHARGER PURSUIT VEHICLES FOR NEW POLICE OFFICER POSITIONS (GRANT).	
	POLICE - PATROL Total	**$192,272**
POLICE ADMIN		
2713200.542410	ECITATION TYLER BRAZOS ADDITIONAL LICENSES AND UNITS	36,000
	ADDING AN ADDITIONAL 10 UNITS WILL ALLOW ALL COUNTY POLICE STAFF WHO ISSUE TICKETS A LICENSE AND A HANDHELD DEVICE. THE COUNTY POLICE USES HANDHELD TICKET UNITS FOR ISSUING ELECTRONIC TICKETS.	
	POLICE ADMIN Total	**$36,000**
	Police Fund Total	***$399,472***

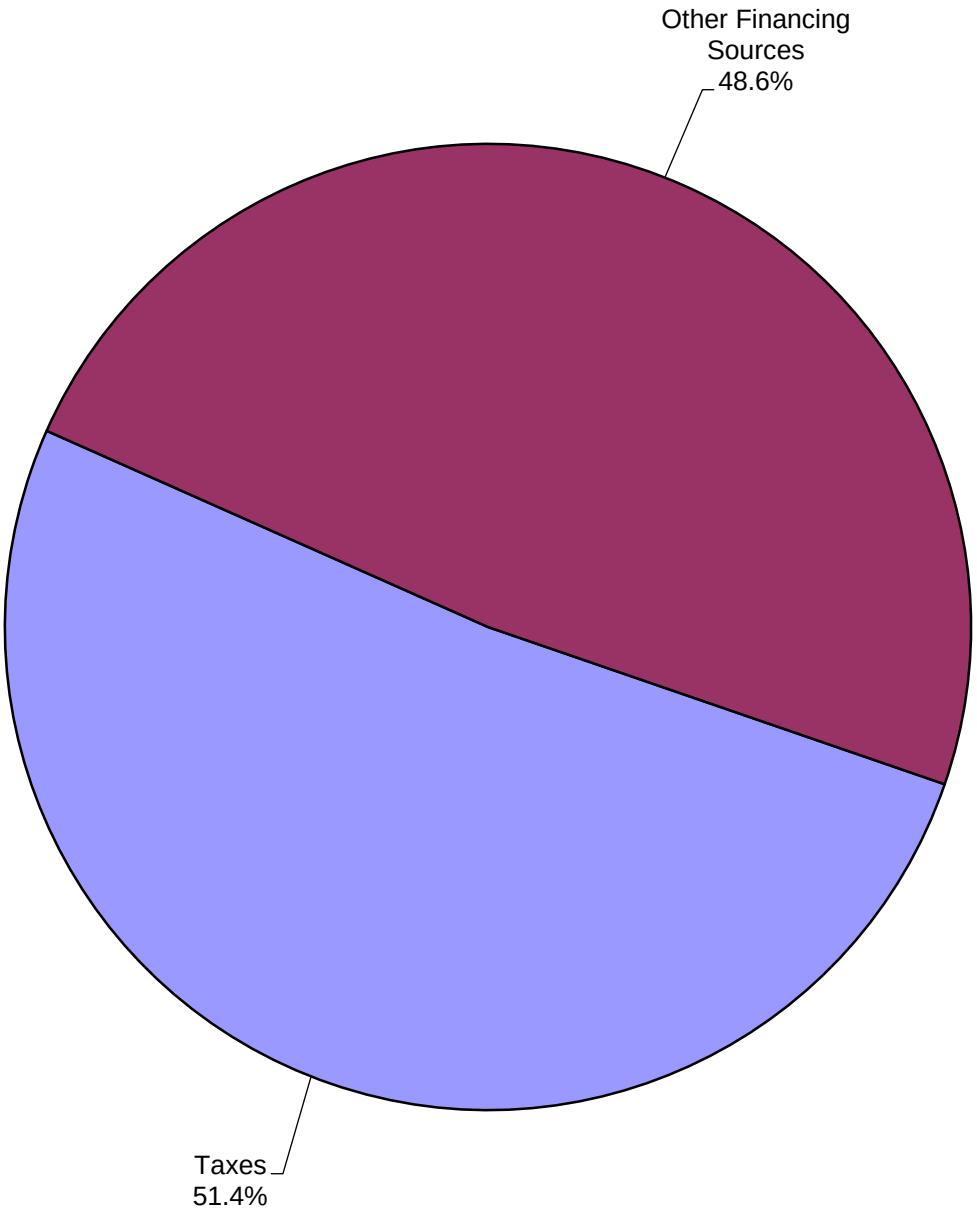
FY21 APPROVED POSITIONS
Police Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Police Admin			
Police Budget Analyst	1	1	1
Administrative Assistant	2	2	2
Administrative Technician	1	1	1
Community Service Officer-PT	3	3	3
Administrative Secretary	1	1	1
Crime Victim Liaison	1	1	1
Police Officer-Airport MOU	1	1	1
Police Captain	0	0	0
Police Officer	4	4	4
Police Officer-Military	4	4	4
Assistant Police Chief	1	1	1
Director, Community Services	0	0	0
Programs Analyst	0	0	0
Programs Analyst	1	1	1
Public Safety Director	0	0	0
Police Chief	1	1	1
Police Officer, Master	4	4	4
Police Sergeant	3	3	3
Police Lieutenant	2	2	2
Police Admin Total	**30**	**30**	**30**
Crime Investigation Division			
Police Officer-Military	1	1	1
Police Officer, Master	1	1	1
Police Officer	3	3	3
Detective/Investigator	3	3	3
Police Lieutenant	1	1	1

FY21 APPROVED POSITIONS
Police Fund

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Police Sergeant	2	2	2
Police Officer-Airport MOU	1	1	1
Police Lieutenant	8	8	8
Police Captain	3	3	3
Crime Scene Technician	2	2	2
Detective/Investigator	4	4	4
Police Officer, Master	28	28	28
Police Sergeant	7	7	7
Police Officer	38	38	38
Administrative Secretary	2	2	2
System's Administrator	0	0	0
Police Captain	0	0	0
Crime Investigation Division Total	**104**	**104**	**104**
Drug Squad			
Administrative Secretary	1	1	1
Drug Squad Total	**1**	**1**	**1**
Police Fund Total	***135***	***135***	***135***

FY 2020 - 2021
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

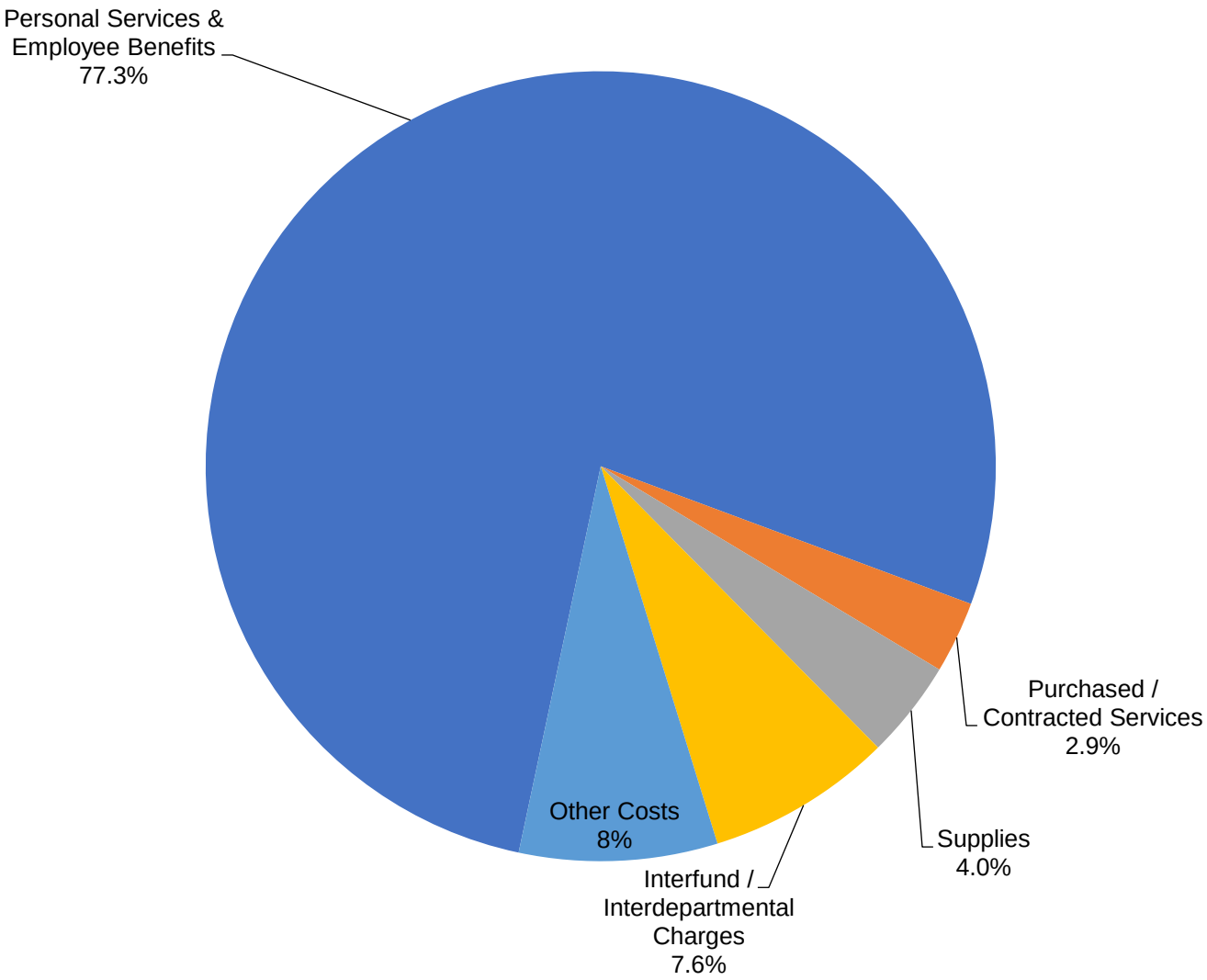


FY21 APPROVED REVENUE BUDGET

FUND 272 Sea Island Police Fund

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
31	Taxes	185,956	188,278	192,271
39	Other Financing Sources	182,403	175,316	181,928
	Fund Totals	**368,359**	**363,594**	**374,199**

FY 2020 - 2021
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY21 APPROVED EXPENDITURE BUDGET

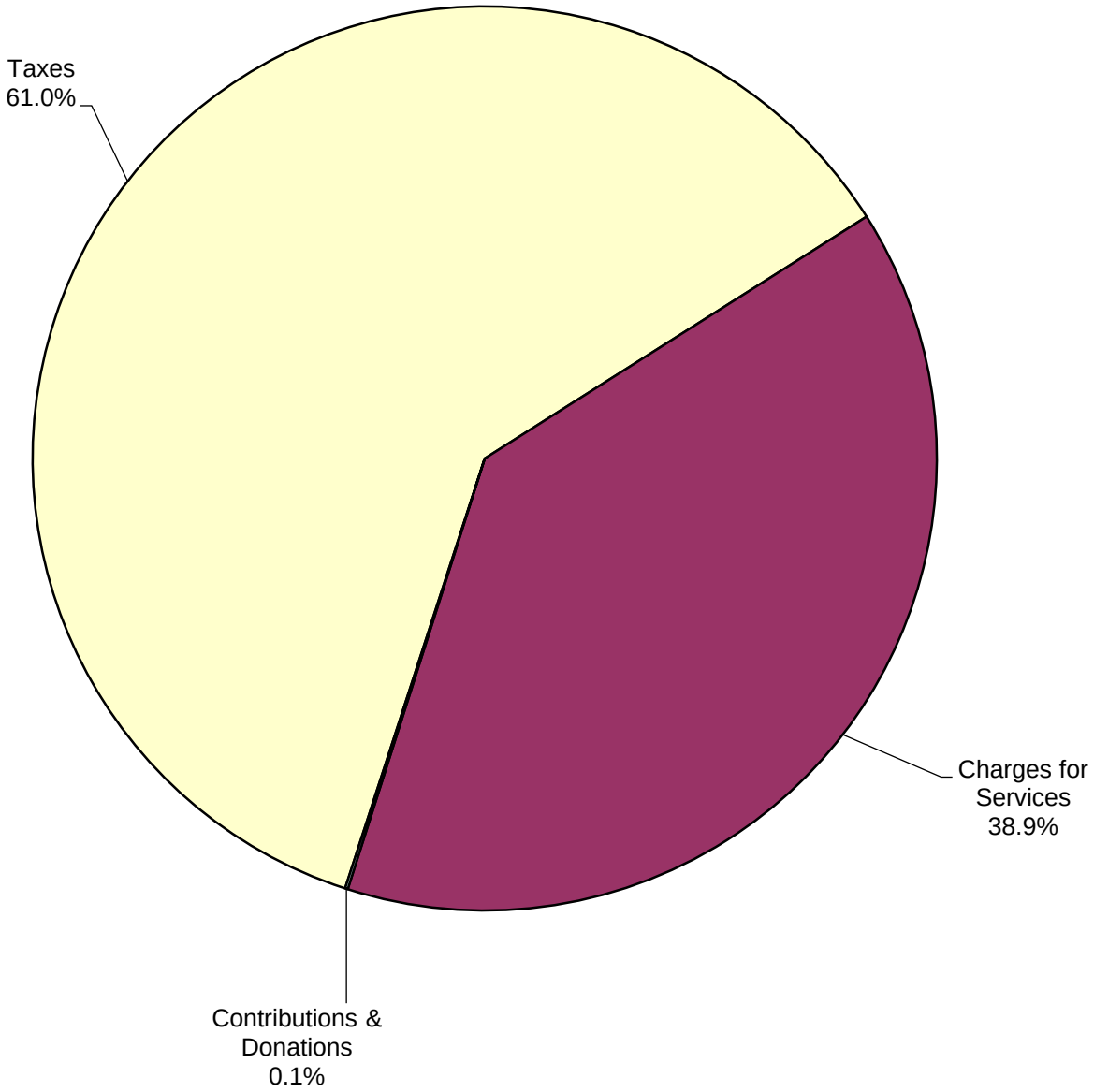
Fund 272 Sea Island Police Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	8,409	40,434	58,811
3223	Patrol	323,645	292,760	289,388
4900	Fleet	21,465	30,400	26,000
	Fund Totals	***353,519***	***363,594***	***374,199***

FY21 APPROVED POSITIONS
Sea Island Police Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Patrol			
Police Officer, Master	3	3	3
Police Officer	3	3	3
Patrol Total	**6**	**6**	**6**
Sea Island Police Fund Total	***6***	***6***	***6***

FY 2020 - 2021
GLYNN COUNTY BUDGET
EMERGENCY MEDICAL SERVICES
FUND REVENUE
BY MAJOR SOURCE

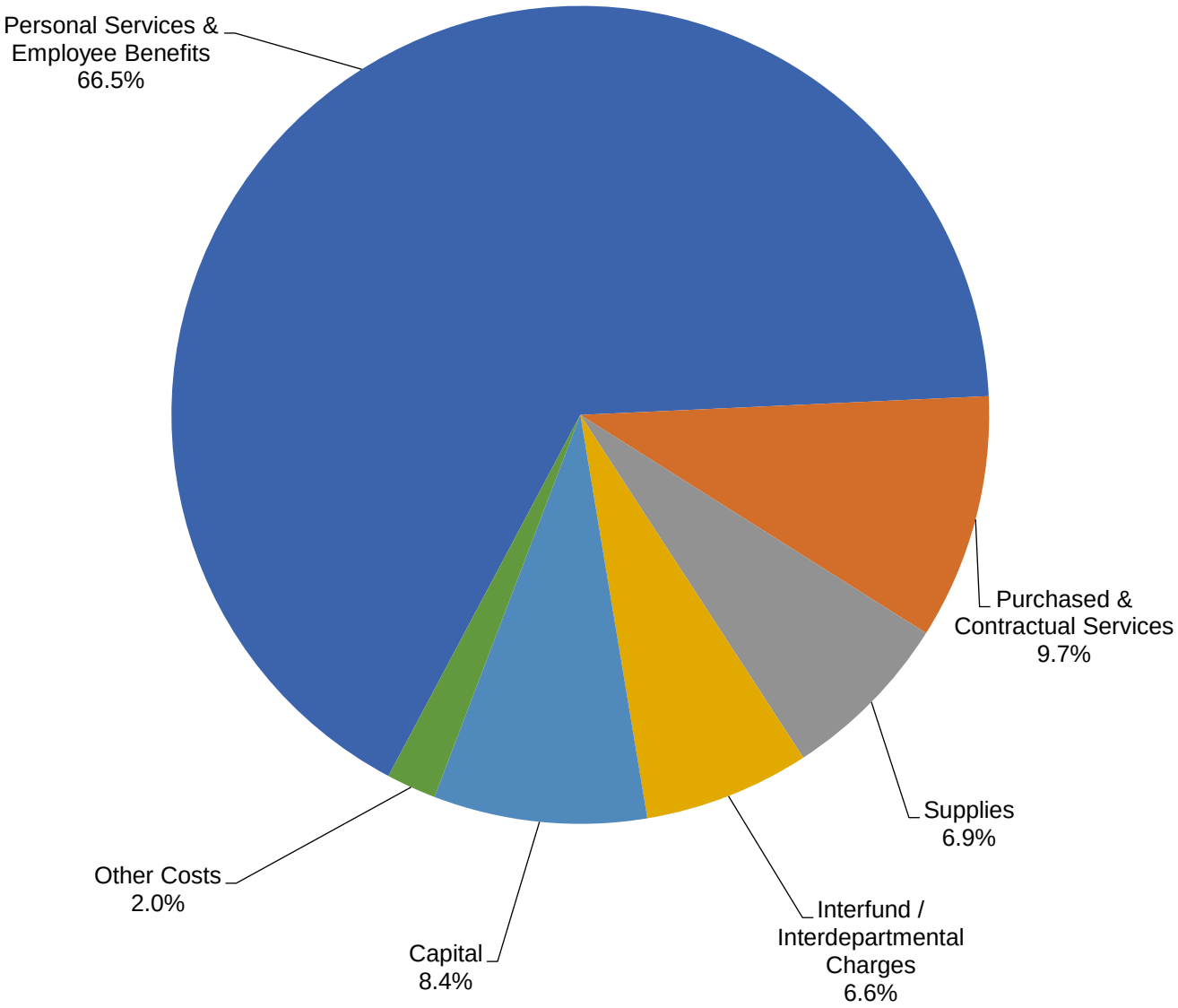


FY21 APPROVED REVENUE BUDGET

FUND 273 Emergency Services Fund

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
31	Taxes	0	3,044,372	3,137,755
33	Intergovernmental	4,925	0	0
34	Charges for Services	1,818,062	1,700,000	2,000,000
37	Contributions	10,449	5,000	5,000
38	Miscellaneous	11,610	5,000	5,000
39	Other Financing Sources	0	629,318	0
	Fund Totals	**1,845,045**	**5,383,690**	**5,147,755**

FY 2020 - 2021
GLYNN COUNTY BUDGET
EMERGENCY MEDICAL SERVICES FUND
EXPENDITURES
BY CATEGORY



FY21 APPROVED EXPENDITURE BUDGET

Fund 273 Emergency Services Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	0	324,105	439,039
1535	EMS- IT	0		25,000
3600	Emergency Medical Services	4,228,884	4,929,585	4,517,716
4900	Fleet Maintenance	138,993	130,000	166,000
	Fund Totals	***4,367,877***	***5,383,690***	***5,147,755***

FY 20/21 APPROVED CAPITAL BUDGET

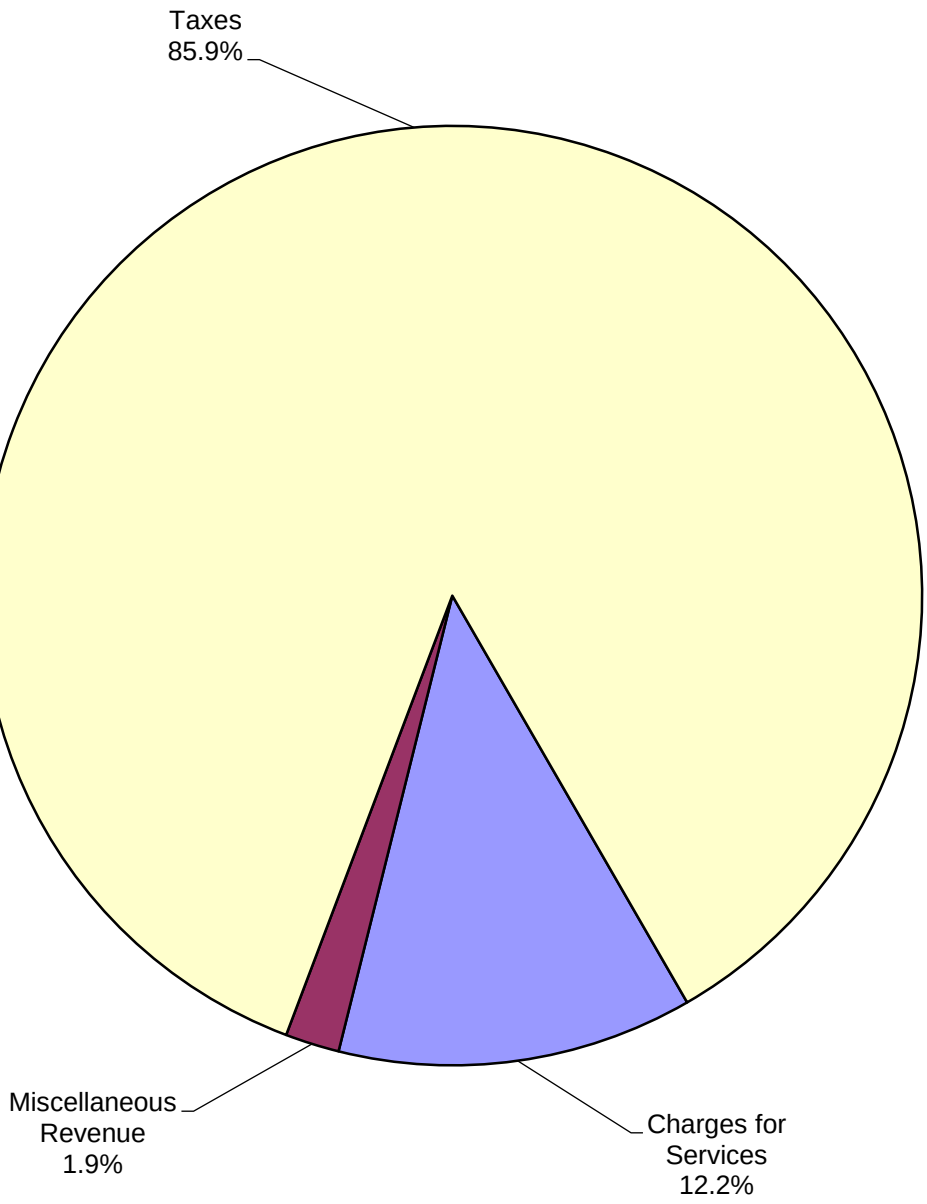
FUND 273 Emergency Medical Services Fund

Department	Item Description	Amount
EMERGENCY MEDICAL SERVICES		
2733600.542200	RESCUE AMBULANCE REPLACEMENT	315,000
	TO MAINTAIN THE RELIABILITY OF OUR FLEET OF RESCUES (AMBULANCES), THIS PROJECT SEEKS TO CONTINUE THE REPLACEMENT OF AMBULANCES WITHOUT THE ALL-METAL PATIENT COMPARTMENT CONSTRUCTED BY OUR CURRENT MANUFACTURER.	
2733600.542500	ONE (1) REPLACEMENT CARDIAC MONITOR	35,000
	THIS PROJECT INITIATES A PHASED REPLACEMENT PROGRAM FOR THE DEPARTMENT'S CURRENT CARDIAC MONITOR/DEFIBRILLATORS.	
	REPLACE MOBILE LIFTS	
2734900.542500	FIRE MAINTENANCE NEEDS REPLACEMENT OF THE HEAVY LIFT JACKS. ONLY 4 OF THE 6 JACKS FUNCTION PROPERLY. CURRENTLY THE FIRE MAINTENANCE TEAM CANNOT LIFT ANY HEAVY TRUCK IN THE AIR.	15,000
	TWO (2) POWER LIFT STRETCHER REPLACEMENTS	
2733600.542500	THE STRYKER POWER LIFT STRETCHERS IN USE BY THE DEPARTMENT HAVE NEVER BEEN INCLUDED IN A REPLACEMENT PLAN. SEVERAL ARE REACHING THE END OF THE MANUFACTURER'S STATED LIFE EXPECTANCY OF TEN YEARS AND WILL NO LONGER BE SUPPORTED BY THE MANUFACTURER.	44,000
	EMERGENCY MEDICAL SERVICES Total	**$409,000**
INFORMATION TECHNOLOGY		
2731535.542400	UPDATE OF COMPUTERS ON APPARATUS	25,000
	THIS REQUEST IS FOR FUNDS TO REPLACE COMPUTERS ON THE APPARATUS AND AMBULANCES WITH CURRENT TECHNOLOGY COMPUTERS. THE COMPUTERS CURRENTLY IN USE ARE IN THE THIRD YEAR OF USE AND ARE IN THE BEGINNNG YEAR OF REPLACEMENT.	
	INFORMATION TECHNOLOGY Total	**$25,000**
	Emergency Medical Services Fund Total	***$434,000***

FY21 APPROVED POSITIONS
EMS Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Emergency Medical Services			
Fire Captain	1	1	1
Programs Analyst	1	1	1
Administrative Secretary	0	0	0
Fire Lieutenant	1	1	1
Fire Fighter/Paramedic	19	24	24
Fire Fighter/EMT	15	19	19
Administrative Technician	0	0	0
Fire Fighter	10	1	1
Emergency Medical Services Total	**47**	**47**	**47**
EMS Fund Total	***47***	***47***	***47***

FY 2020 - 2021
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
REVENUE
BY MAJOR SOURCE

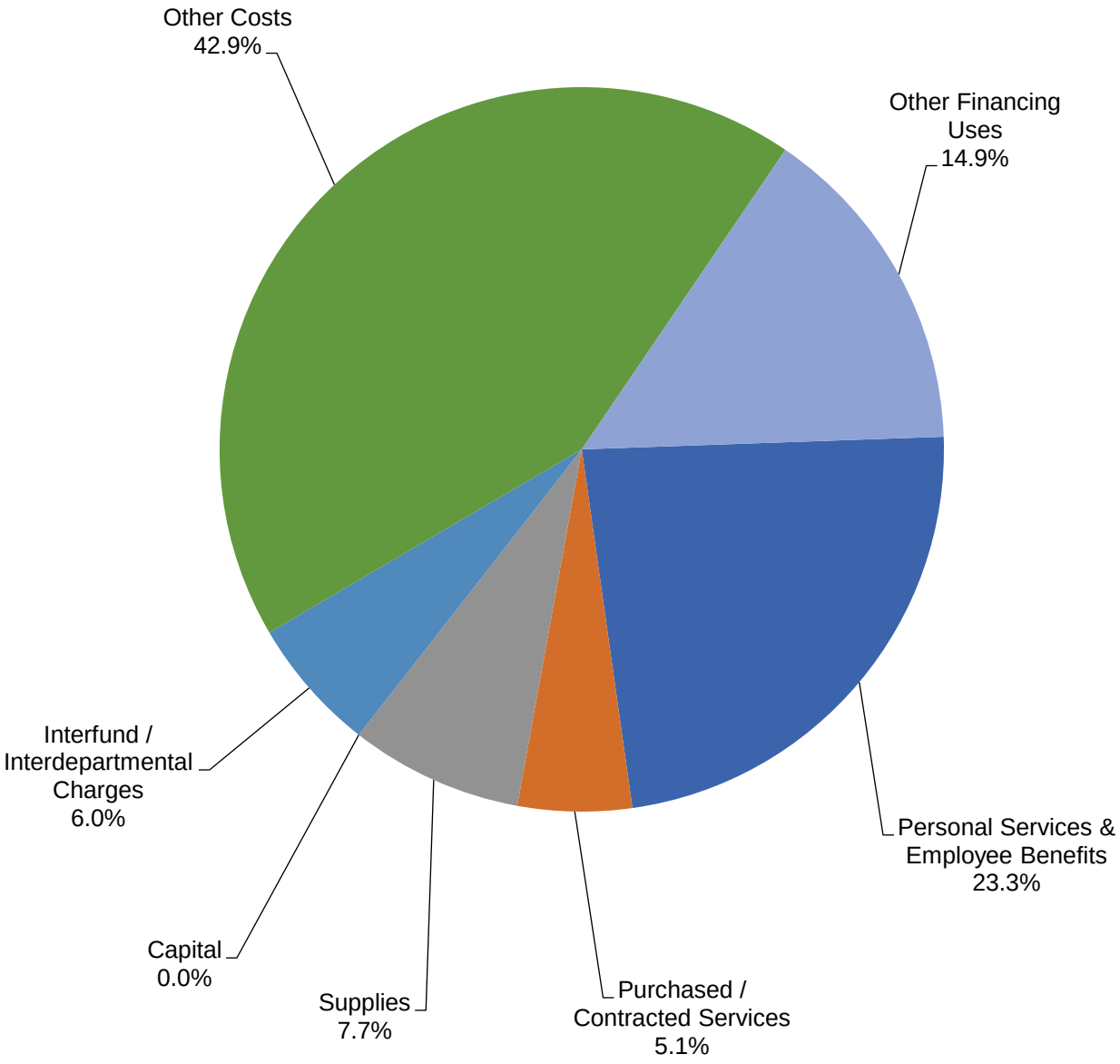


FY21 APPROVED REVENUE BUDGET

FUND 275 Accommodations Excise Tax

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
31	Taxes	7,329,990	7,003,000	5,729,000
33	Intergovernmental	0	0	0
34	Charges for Services	960,495	908,700	815,350
37	Contributions	0	0	0
38	Miscellaneous	118,998	127,400	123,700
	Fund Totals	**8,409,484**	**8,039,100**	**6,668,050**

FY 2020 - 2021
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY CATEGORY



FY21 APPROVED EXPENDITURE BUDGET

Fund 275 Accommodations Excise Tax

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	2,710,193	2,132,555	1,397,462
1535	Information Technology	17,500	0	0
1565	Facilities Management	301,439	369,535	406,022
4100	Public Works Administration	93,582	98,000	61,013
4900	Fleet Maintenance	53,558	36,175	36,175
6181	Beach	146,368	223,871	213,573
6182	Blythe Is. Regional Park	615,213	583,265	588,012
6184	Neptune Park	287,688	407,469	400,257
6185	Selden Park	293,552	340,310	373,321
6220	Parks Maintenance	330,648	347,920	329,215
7500	Appropriation Econ Dev	3,659,334	3,500,000	2,863,000
	Fund Totals	***8,509,075***	***8,039,100***	***6,668,050***

FY21 APPROVED POSITIONS
Accommodation Excise Tax

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Beach			
Recreation Program Coordinator	0	0	0
Senior Lifeguard - Seasonal	0	2	2
Lifeguard - Seasonal	0	15	15
Recreation Program Manager	0	1	1
Crew Leader	0	0	0
Maintenance Worker	0	0	0
Beach Total	**0**	**18**	**18**
Blythe Is. Regional Park			
Recreation Program Coordinator	0	0	0
Recreation Site Attendant - Part Time	1	1	0
Recreation Program Manager	1	1	1
Administrative Technician	0	0	0
Crew Leader	0	0	0
Maintenance Worker	0	0	0
Park Coordinator	2	2	2
Park Specialist	5	5	5
Recreation Specialist	0	0	0
Blythe Is. Regional Park Total	**9**	**9**	**8**
Neptune Park			
Recreational Specialist	0	0	0
Crew Leader	0	0	0
Lifeguard - Seasonal	35	18	18
Recreation Program Manager	0	0	0
Recreation Site Attendant - Temporary	1	1	1
Senior Lifeguard - Seasonal	2	2	2
Recreational Site Attend - Part Time	2	2	2

FY21 APPROVED POSITIONS
Accommodation Excise Tax

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Maintenance Worker	0	0	0
Recreation Program Coordinator	1	1	1
Recreational Site Attendant - Seasonal	8	8	8
Neptune Park Total	**49**	**32**	**32**
Selden Park			
Senior Lifeguard - Seasonal	1	1	1
Recreation Site Attendant - Part Time	2	2	2
Recreation Program Manager	1	1	1
Crew Leader	1	1	1
Lifeguard - Seasonal	4	4	4
Maintenance Worker	1	1	1
Recreation Site Attendant - Seasonal	1	1	1
Administrative Technician	1	1	1
Selden Park Total	**12**	**12**	**12**
Parks Maintenance			
Crew Leader	2	2	2
Recreation Site Attendant - Part Time	1	1	1
Maintenance Worker	3	5	5
Recreation Specialist	0	0	0
Recreation Program Coordinator	0	0	0
Parks Maintenance Total	**6**	**8**	**8**
Accommodation Excise Tax Total	***76***	***79***	***78***

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.

FY21 APPROVED REVENUE BUDGET

FUND 315 Capital Projects Fund

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
31	Taxes	2,244,048	2,284,598	2,383,846
33	Intergovernmental	2,426,394	621,566	250,000
36	Investment Income	1,295	1,000	1,000
37	Contributions	13,000	0	50,000
38	Miscellaneous	26,393	0	0
39	Other Financing Sources	2,892,840	198,602	50,000
	Fund Totals	**7,603,970**	**3,105,766**	**2,734,846**

FY21 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	71,885	640,228	13,076
1320	County Manager	0	0	0
1510	Finance	0	0	0
1535	Information Technology	1,366,597	510,095	526,500
1536	Geographical Information Services	0	14,000	0
1545	Tax Commissioner	190,807	0	0
1550	Property Tax Appraisal	36,350	0	0
1565	Facilities Management	75,099	238,149	454,500
3220	Crime Investigation Division	427,719	0	0
3310	Sheriffs Administration	313,270	224,280	348,800
3600	Emergency Medical Services	0	0	0
3910	Animal Control	8,959	22,000	40,000
4100	Public Works Administration	74,700	324,014	350,000
4200	Highways and Streets	548,546	550,000	450,000
4250	Drainage	192,007	250,000	493,470
4270	Traffic Engineering	9,997	50,000	0
4900	Fleet Maintenance	5,878	0	30,000
6110	Recreation Admin	0	36,000	0
6130	Sport Facilities	0	233,000	28,500
6181	Beach	29,893	0	0
6182	Blythe Is. Regional Park	29,840	0	0
6186	Mallery Park	0	14,000	0
6220	Parks Maintenance	33,468		
6510	Brunswick Library	3,194,965	0	0
7010	Regulatory Engineering	41,025	0	0
7220	Building Inspection	0	0	0
7563	Airport Commission	0	0	0
	Fund Totals	***6,651,005***	***3,105,766***	***2,734,846***

FY 20/21 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
ANIMAL CONTROL		
3153910.542200	F-250 EQUIVALENT	40,000
	THIS TRUCK WILL BE REPLACING AN ANIMAL CONTROL VAN THAT MEETS THE MATRIX FOR REPLACEMENT. A TRUCK IS NECESSARY TO HAUL SUPPLIES SUCH AS CAT LITTER AND DOG FOOD NEEDED FOR DAILY OPERATIONS.	
	ANIMAL CONTROL Total	**$40,000**
CONTINGENCY FUNDS		
3150999.579000	CONTINGENCY FUNDS	13,076
	CONTINGENCY FUNDS FOR SMALL CHANGE ORDERS AND COST OVER-RUNS.	
	CONTINGENCY FUNDS Total	**$13,076**
FACILITIES MANAGEMENT		
3151565.541300	SELDEN PARK POOL REPAIRS	30,000
	UPGRADE OF LEAKING POOL AND GUTTER REPLACEMENT.	
3151565.541300	GOLDEN ISLES CENTER - ADA	244,000
	THIS IS A REQUEST FROM THE DEPARTMENT OF JUSTICE SITE VISIT IN 2004 AND IT WAS AGREED TO BE COMPLETED WITHIN A 10 YEAR PLAN BRINGING ALL FACILITIES TO ADA COMPLIANCE.	
3151565.541300	ADA RENOVATIONS	40,000
	THIS IS A CONTRACT WITH LCM FOR PROFESSIONAL SERVICES FOR THE ADA PROJECTS.	
3151565.541300	REPLACE CARPET IN MAGISTRATE COURT ROOM	10,500
	THIS IS A HIGHLY USED AREA AND THE CARPET IS BEYOND CLEANING. IT NEEDS TO BE REPLACED.	
3151565.541300	NEPTUNE PARK - SANDBLAST AND REPAINT BENCHES AND TRASH CANS	15,000
	DAMAGE CAUSED BY THE SALT WATER AND WEATHER.	
3151565.541300	NEPTUNE PARK PICNIC AREA EXPANSION	115,000
	GLYNN COUNTY HAS A FAMILY THAT WISHES TO CONTRIBUTE FUNDING FOR EXPANSION OF THE EXISTING PICNIC FACILITY AT NEPTUNE PARK WHICH WILL PROVIDE A PORTION OF THE FUNDING.	
	FACILITIES MANAGEMENT Total	**$454,500**

FY 20/21 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
INFORMATION TECHNOLOGY		
3151535.542500	HAND HELD FINGER PRINTING DEVICES THE STATES SHERIFF'S ASSOCIATION HAS MANDATED ANY CITATION WITH AN APPEAR IN COURT TO REQUIRE FINGERPRINTING. MOBILE FINGERPRINT DEVICES WILL BE REQUIRED TO PERFORM THIS FUNCTION.	40,000
3151535.542400	GCSO SERVER BACKUP UNIT THE SERVER BACKUP UNIT SYSTEM BACKS UP ALL COUNTY SHERIFF DATA CENTER OPERATIONS. THE CURRENT SYSTEM WILL BE END OF LIFE AND OUT OF SUPPORT. A NEW UNIT IS NEEDED TO CONTINUE BACKING UP GCSO SYSTEMS WITH FULL WARRANTY SUPPORT.	6,000
3151535.542400	GCSO SERVER DATA STORAGE SERVER DATA STORAGE SYSTEM IS USED FOR ALL COUNTY SHERIFF DATA CENTER SERVER OPERATIONS. THE CURRENT STORAGE SYSTEM WILL BE END OF LIFE AND OUT OF SUPPORT.	8,000
3151535.542410	MICROSOFT SERVER LICENSES MICROSOFT SERVER LICENSES REPRESENT THE LEGALLY LICENSED SERVER OPERATING SYSTEMS INSTALLED ON THE SERVER HOSTS AT IT, GCSO, AND JPSCD. CURRENT LICENSES WILL REACH END OF LIFE AND SUPPORT, PREVENTING MAINTENANCE, UPGRADES, AND NEW INSTALLS ACROSS COUNTY AND 911 OPERATIONS.	36,500
3151535.542500	DOOR ACCESS CONTROL FOR BUILDING THE CURRENT DOOR ACCESS CONTROL SYSTEM IS END OF LIFE AND NO LONGER SUPPORTED. THIS WOULD REPLACE ALL DOOR STRIKERS, INTERFACES AND CONTROLLERS. THE END OF LIFE SYSTEM WAS INSTALLED IN 2002.	40,000
3151535.542400	ANNUAL HARDWARE CAPITAL REPLACEMENT YEAR 7 REPLACE END OF LIFE HARDWARE AT THE COUNTY. SERVER DATA STORAGE	351,000
3151535.542400	SERVER DATA STORAGE SYSTEMS ARE USED FOR ALL COUNTY AND E911 SERVER OPERATIONS. THE CURRENT STORAGE SYSTEMS WILL BE END OF LIFE AND OUT OF SUPPORT AS THEY REACH THEIR 7TH YEAR OF OPERATION.	45,000
	INFORMATION TECHNOLOGY Total	**$526,500**

PUBLIC WORKS - DRAINAGE

FY 20/21 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3154250.542200	4300 M7 TYMCO STREET SWEEPER EQUIVALENT - REPLACEMENT MEET'S MATRIX.	283,470
3154250.542200	FORD 350 VAN - WORK DETAIL - REPLACEMENT MEET'S MATRIX.	35,000
3154250.541400	RIVER RIDGE CULVERT REPLACEMENT THIS PROJECT IS LOCATED ON RIVER RIDGE ROAD AS YOU ENTER RIVER RIDGE SUBDIVISION. THERE HAVE BEEN MANY OCCASIONS OF PERSONAL PROPERTY AND HOME FLOODING IN THIS AREA OF RIVER RIDGE AND TRAWLER COURT.	125,000
3154250.541400	FREDERICA ROAD OUTFALL AT TAYLOR HOUSE - DESIGN AND ROW ACQUISITION THIS PROJECT IS LOCATED JUST NORTH OF THE SEA ISLAND ROAD AND FREDERICA ROAD INTERSECTION. THERE HAS BEEN CONSTANT FLOODING IN THE AREA ALONG FREDERICA ROAD IN FRONT OF THE TAYLOR HOUSE RESULTING FROM THE FAILING DRAINAGE SYSTEM.	50,000
	PUBLIC WORKS - DRAINAGE Total	**$493,470**
PUBLIC WORKS - FLEET		
3154900.542500	REPLACE MOBILE LIFTS REPLACE MOBILE LIFTS IN SHOP.	30,000
	PUBLIC WORKS - FLEET Total	**$30,000**
PUBLIC WORKS - HIGHWAYS AND STREETS		
3154200.541400	SIGNAL UPGRADE MARKET STREET @ SEA ISLAND UPGRADE ALL SIGNAL EQUIPMENT AT MARKET STREET. THE SIGNAL IS OVER 10 YEARS OLD. REPLACE ALL SIGNAL WIRE INCLUDING 7 PAIR AND 3 PAIR FOR ENTIRE INTERSECTION. REPLACE ALL SIGNAL HEADS, 2 - 5 WAY AND 6 - 3 WAY HEADS. ALL CABLING FOR INTERSECTION.	25,000
3154200.541400	SIGNAL UPGRADE ALTAMA CONNECTOR @ OLD CYPRESS MILL ROAD UPGRADE ALL SIGNAL EQUIPMENT AT ALTAMA CONNECTOR. THE SIGNAL IS 12 YEARS OLD. REPLACE ALL SIGNAL WIRE INCLUDING 7 PAIR AND 3 PAIR FOR ENTIRE INTERSECTION. REPLACE ALL SIGNAL HEADS, 2 - 5 WAY AND 6 3 WAY HEADS. ALL CABLING FOR INTERSECTION.	25,000

FY 20/21 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3154200.541400	LONG LINE STRIPING (VARIOUS ROADS IN GLYNN COUNTY) RE-STRIPING OF ROADS THROUGHOUT GLYNN COUNTY IN VARIOUS LOCATIONS. THIS WAS STARTED IN 2014 AND HAVE CONTINUED TO PERFORM THIS MUCH NEEDED MAINTENANCE.	75,000
3154200.541400	FY21 LMIG THIS PROJECT ADDRESSES THE ONGOING BRIDGE REPAIR NEEDS THROUGHOUT THE COUNTY.	325,000
	PUBLIC WORKS - HIGHWAYS AND STREETS Total	**$450,000**
PUBLIC WORKS - INFRASTRUCTURE IMPROVEMENTS		
3154100.541400	PUBLIC SAFETY LIFT STATION A NEW SEWER LIFT STATION IS REQUIRED AT THE PUBLIC SAFETY COMPLEX TO CONTINUE AND EXPAND OPERATIONS.	350,000
	PUBLIC WORKS - INFRASTRUCTURE IMPROVEMENTS Total	**$350,000**
RECREATION - SPORTS FACILITIES		
3156130.542500	1ST PRODUCTS AE-60 AERA-VATOR THIS IS A REPLACEMENT FOR A 2000 TEAR MODEL UNIT THAT IS STARTING TO FALL APART. THIS PIECE OF EQUIPMENT IS USED TO SOFTEN INFIELDS AND LOOSEN SOIL IN HARD AREAS WHEN NOTHING ELSE WILL. THE OLD UNIT IS FALLING APART AND PARTS ARE COMING OFF OF IT DUE TO RUSTING.	13,500
3156130.542500	TORO WORKMAN GTX UTILITY VEHICLE THIS IS A REPLACEMENT FOR UNIT 2442 WHICH SEES A SIGNIFICANT AMOUNT OF DOWNTIME AND REPAIRS, AND WHEN THE BATTERIES DIE IT IS UNUSABLE UNTIL IT CHARGES. STAFF IS CONSTANTLY REPLACING CABLES AND BATTERIES AND HAD TO REPLACE THE CHARGER THIS PAST YEAR.	15,000
	RECREATION - SPORTS FACILITIES Total	**$28,500**
SHERIFF ADMIN		
3153310.542500	GCSO DATA CENTER APC BATTERIES MAINTENANCE/UPGRADES THIS IS FOR THE GLYNN COUNTY SHERIFF'S OFFICE DATA CENTER TO IMPLEMENT NECESSARY UPGRADES AND MAINTENANCE SERVICES ON ALL APC BATTERY BACKUPS. IT HAS BEEN 5 YEARS SINCE THE REPLACEMENT OF BATTERIES.	60,000

FY 20/21 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	*Item Description*	*Amount*
3153310.542200	EIGHT (8) REPLACEMENT PATROL VEHICLES MEET FLEET'S MATRIX.	288,800
	SHERIFF ADMIN Total	**$348,800**
	Capital Projects Fund Total	***$2,734,846***

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, 2020.

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.

In FY15, the County issued Series 2015A 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 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.

During FY20, the County issued two Series of revenue refunding bonds in an aggregate amount of $9,610,000. Series 2020A in the amount of $6,005,000 refinanced the Series 2015B bonds for airport improvements. The Series 2020B bonds totaling $3,605,000 refinanced two fire truck leases that were outstanding at the end of FY19.

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 one outstanding as of June 30, 2020, 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 2019

Net Assessed Valuation of Taxable Property (2019)	$	4,607,810,476
Less: Exemptions for Bond Purposes		-
Total Assessed Value		4,607,810,476
Debt Limit - 10% of Assessed Value		460,781,048
General Obligation Bonds		-
Amount set aside for repayment of General Obligation Debt		-
Total Net Debt Applicable to Limit		-
Legal Debt Margin	$	460,781,048

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	2010	2011	2012
Debt limit	$ 531,415,707	$ 499,005,962	$ 453,963,314
Total net debt applicable to limit	0	0	0
Legal debt margin	$ 531,415,707	$ 499,005,962	$ 453,963,314
Total net debt applicable to the limit as a percentage of debt limit	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

2013	2014	2015	2016	2017	2018	2019
$ 410,977,657	$ 415,925,180	$ 418,846,680	$ 433,622,743	$ 454,381,251	$ 460,414,146	460,781,048
0	0	0	0	0	0	0
$ 410,977,657	$ 415,925,180	$ 418,846,680	$ 433,622,743	$ 454,381,251	$ 460,414,146	$ 460,781,048
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legal Debt Margin Calculation for Fiscal Year 2018

Assessed value	$4,607,810,476
Less: Exemptions for Bond Purposes	-
Total assessed value	4,607,810,476
Debt Limit (10% of net assessed value)	460,781,048
General Obligation Bonds	-
Amount set aside for repayment of general obligation debt	-
Total Net Debt Applicable to Limit	-
Legal Debt Margin	$ 460,781,048

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)
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
2019	20,507,695		8,389,429				28,897,124	0.736%	339

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

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

ENTERPRISE FUNDS

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

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

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

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

FY21 APPROVED REVENUE BUDGET

FUND 580 Revolving Loan Fund

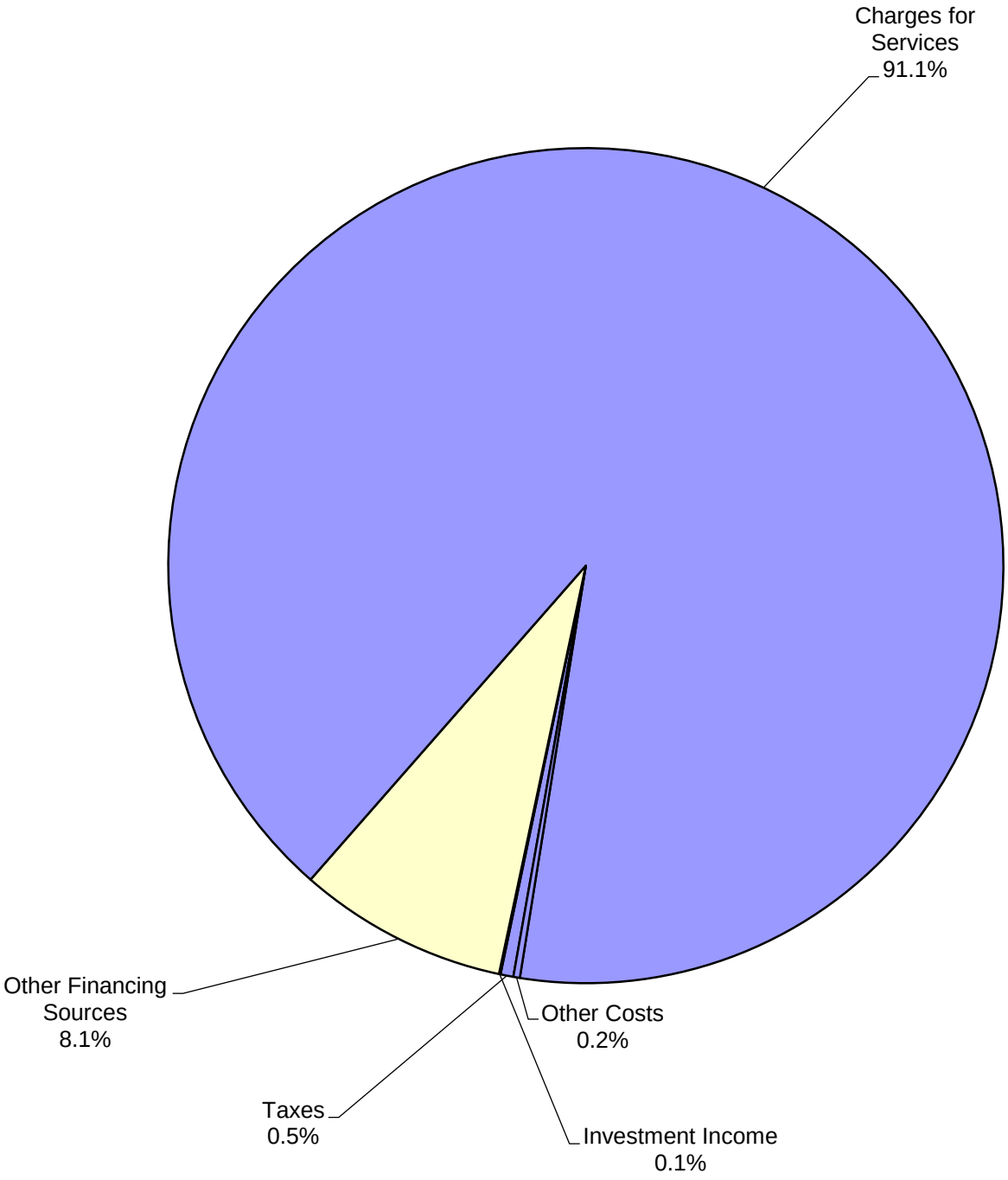
Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
36	Investment Income	496	0	2,500
39	Other Financing Sources	0	0	0
	Fund Totals	**496**	**0**	**2,500**

FY21 APPROVED EXPENDITURE BUDGET

Fund 580 Revolving Loan Fund

Department	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999 Non-Departmental (Other Financing Use	50	0	0
Fund Totals	***50***	***0***	***0***

FY 2020 - 2021
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
REVENUE
BY MAJOR SOURCE

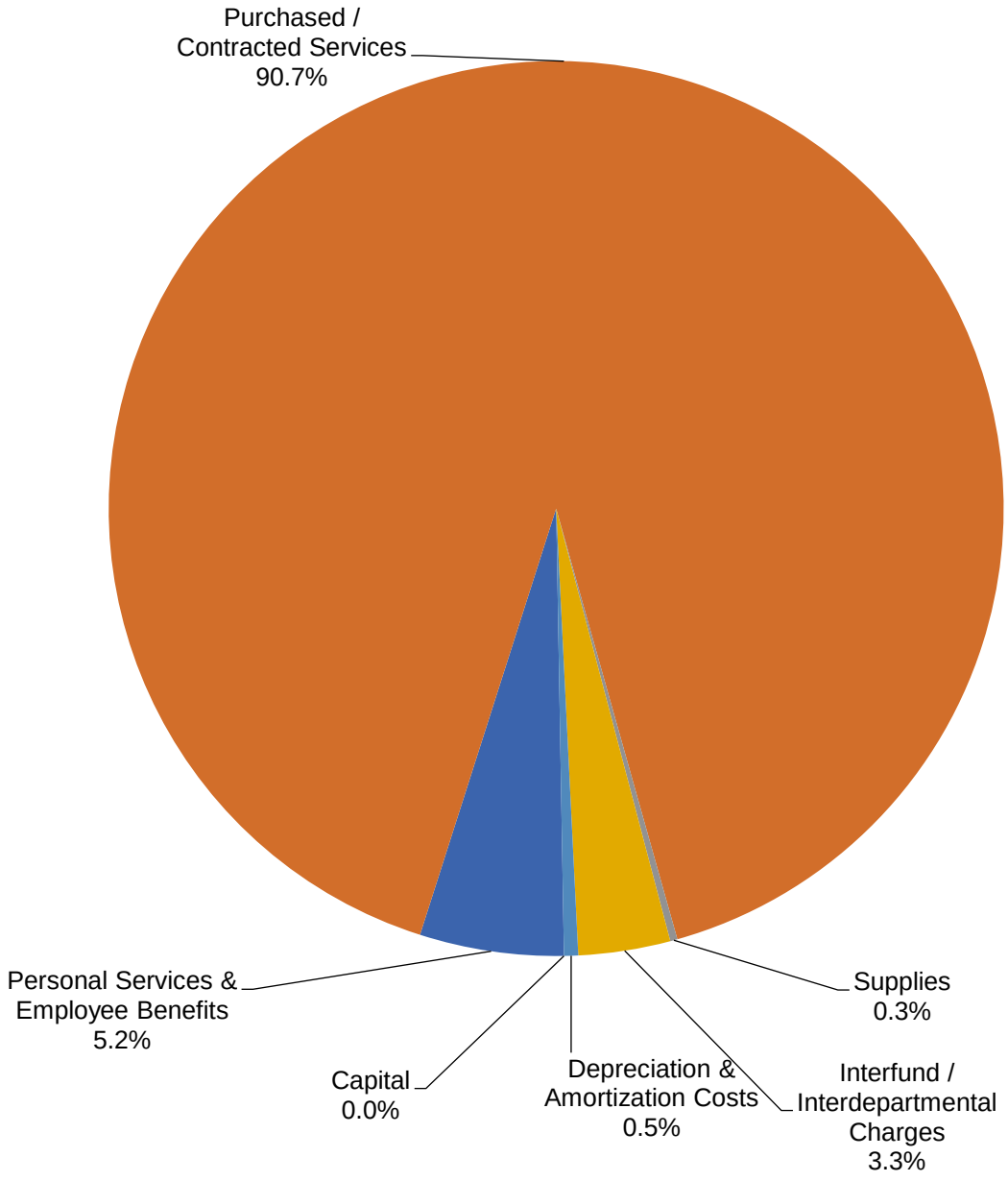


FY21 APPROVED REVENUE BUDGET

FUND 540 Solid Waste Fund

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
31	Taxes	83,427	20,000	20,000
33	Intergovernmental	43	0	0
34	Charges for Services	3,393,482	3,648,008	3,648,008
36	Investment Income	2,584	2,300	2,300
38	Miscellaneous	0	0	10,000
39	Other Financing Sources	0	386,288	325,190
	Fund Totals	**3,479,535**	**4,056,596**	**4,005,498**

FY 2020 - 2021
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY21 APPROVED EXPENDITURE BUDGET

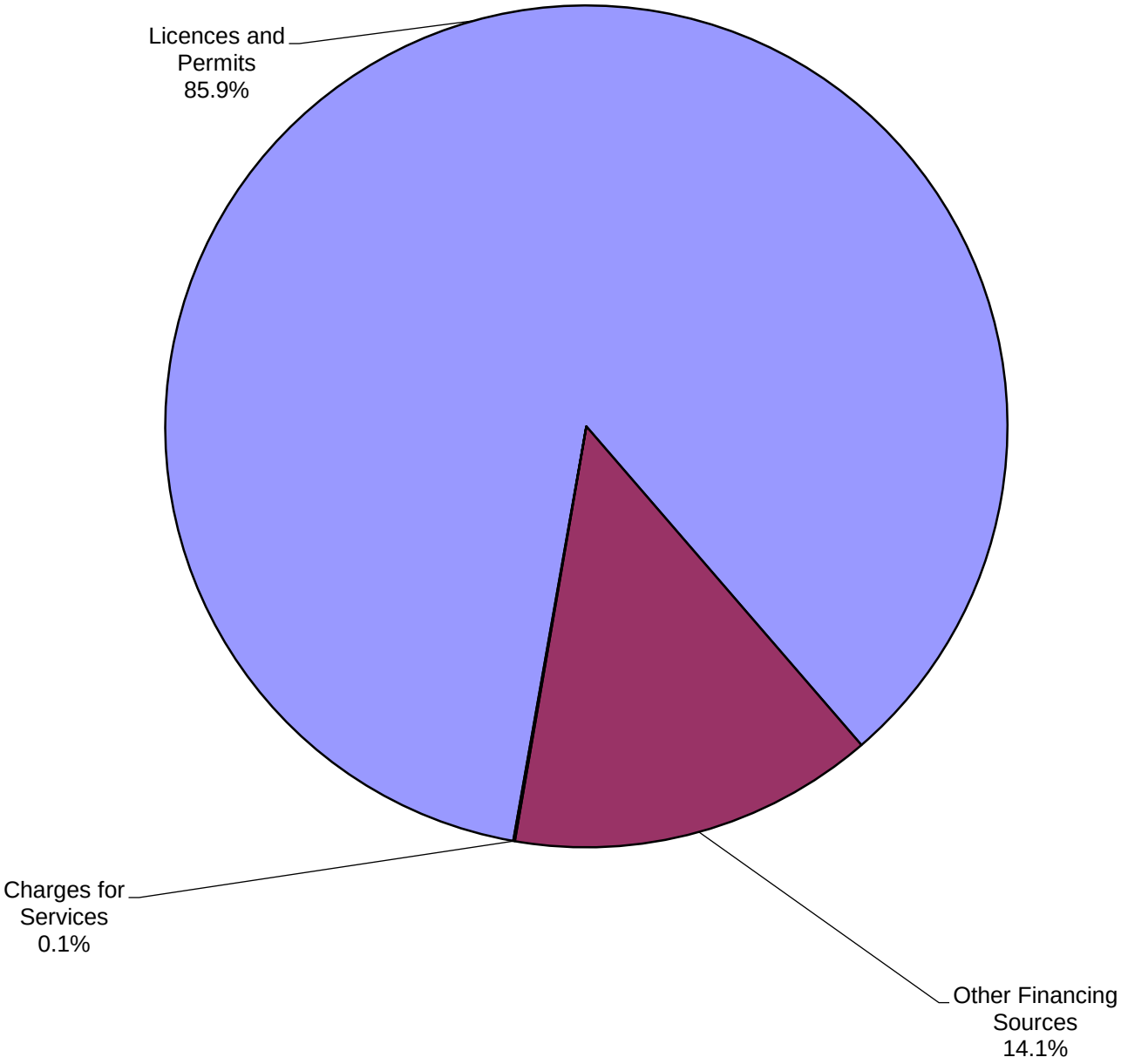
Fund 540 Solid Waste Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	25,569	155,178	153,274
1535	Information Technology	0	0	0
4520	Solid Waste Collection	3,585,040	3,567,900	3,568,962
4530	Solid Waste Disposal	79,755	68,250	48,250
4900	Fleet Maintenance	24,234	15,800	17,800
7450	Code Enforcement	184,389	249,468	217,212
	Fund Totals	***3,898,987***	***4,056,596***	***4,005,498***

FY21 APPROVED POSITIONS
Solid Waste Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 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 2020 - 2021
GLYNN COUNTY BUDGET
BUILDING INSPECTION FUND
REVENUE
BY MAJOR SOURCE

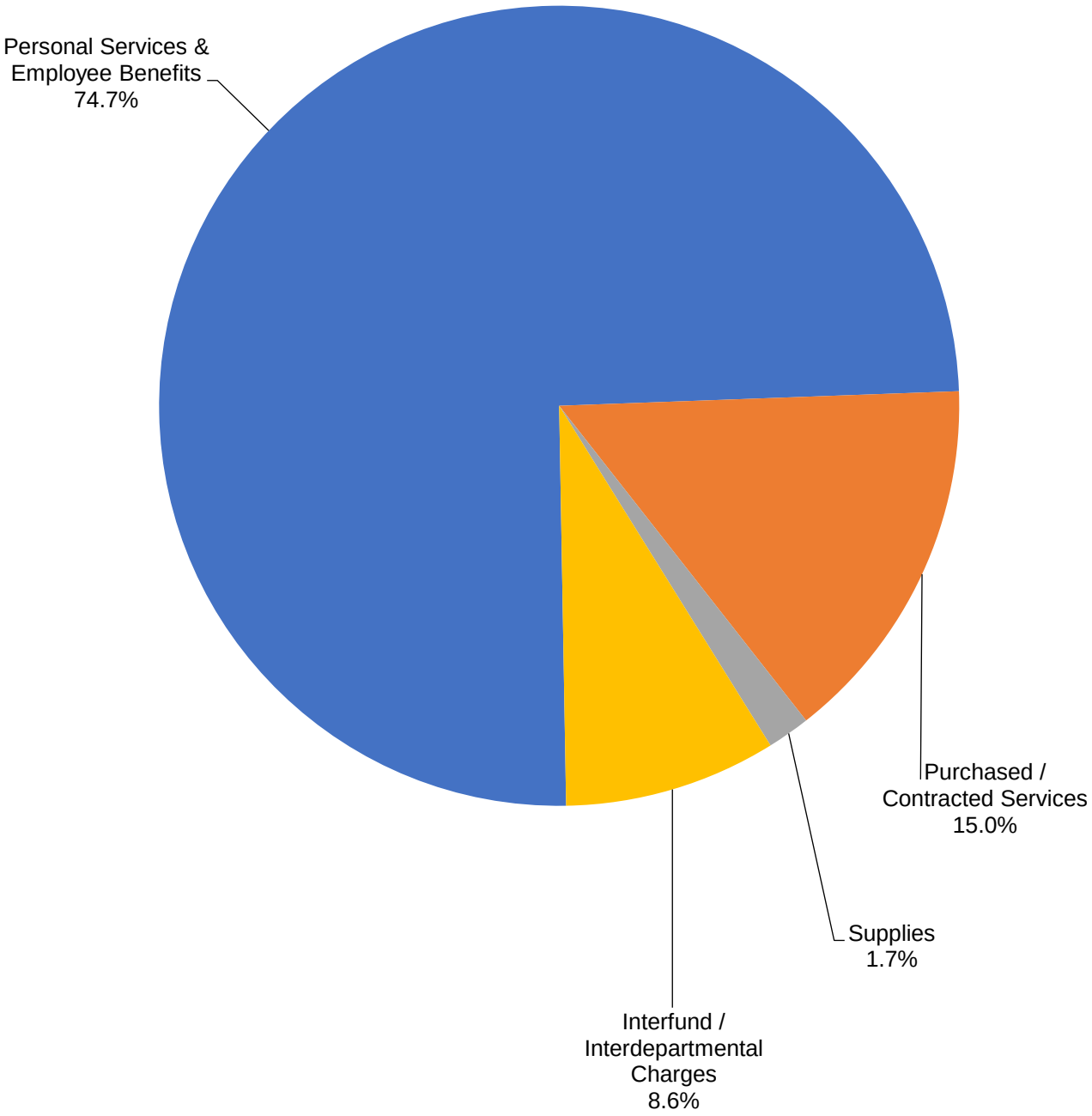


FY21 APPROVED REVENUE BUDGET

FUND 502 Building Inspection Fund

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
32	Licenses & Permits	777,224	767,650	767,650
34	Charges for Services	850	500	500
39	Other Financing Sources	0	239,621	125,606
	Fund Totals	**778,074**	**1,007,771**	**893,756**

FY 2020 - 2021
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY21 APPROVED EXPENDITURE BUDGET

Fund 502 Building Inspection Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
999	Non-Departmental (Other Financing Use	91,258	78,981	76,709
1535	Information Technology	0	129,850	102,050
4900	Fleet Maintenance	13,124	20,750	20,750
7220	Building Inspection	751,536	778,190	694,247
	Fund Totals	***855,918***	***1,007,771***	***893,756***

FY21 APPROVED POSITIONS
Building Inspection Fund

Authorized Positions	*Actual FY19*	*Budget FY20 Approved*	*Budget FY21 Approved*
Building Inspection			
Administrative Technician	3	3	3
Building Inspector	6	6	5
Building Official	1	1	1
Plans Review Specialist	0	0	0
Administrative Secretary	1	1	1
Administrative Assistant	1	1	1
Administrative Assistant - Part Time	1	1	0
Building Inspection Total	**13**	**13**	**11**
Building Inspection Fund Total	***13***	***13***	***11***

TRUST AND AGENCY FUNDS

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

FY21 APPROVED REVENUE BUDGET

FUND 775 Pension Trust Fund

Object Type		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
35	Fines & Forfeitures	0	0	0
36	Investment Income	2,737,111	2,096,985	2,153,266
38	Miscellaneous	3,987,358	3,898,090	3,841,809
39	Other Financing Sources	23,184,047	0	0
	Fund Totals	**29,908,516**	**5,995,075**	**5,995,075**

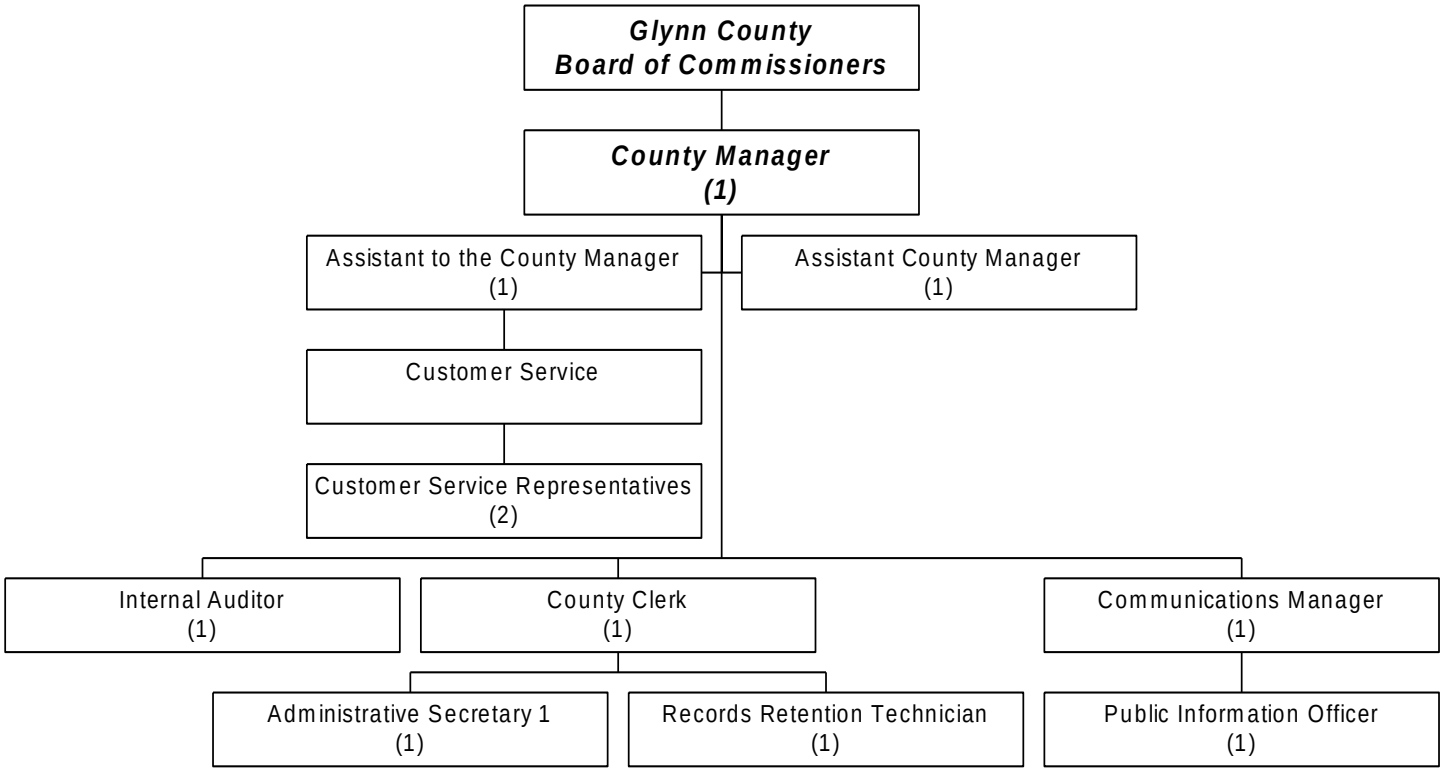
FY21 APPROVED EXPENDITURE BUDGET

Fund 775 Pension Trust Fund

Department		FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
1850 Pension Trust		22,718,078	5,995,075	5,995,075
	Fund Totals	***22,718,078***	***5,995,075***	***5,995,075***

GENERAL GOVERNMENT

County Manager's Office



COUNTY MANAGER

MISSION STATEMENT

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

Goals and Objectives

Goal 1: Develop a forwarding thinking strategic plan to guide decision making based on goals the Board of Commissioners would like to achieve over the next three years.

- **Objective 1:** Work with the Board of Commissioners to craft a strategic plan for the County departments to implement and measure the success of the plan.

Goal 2: Support the transition of the new Commissioners.

- **Objective 1:** Provide an orientation process for the new Commissioners.

Goal 3: Continue to implement SPLOST 2016

- **Objective 1:** Develop RFP's for Design Assistance
- **Objective 2:** Bid out construction for 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.

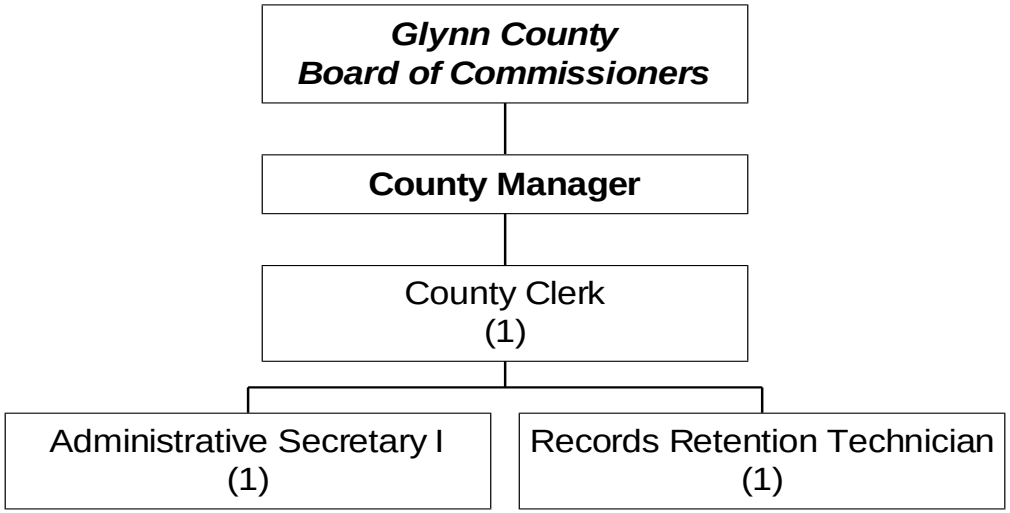
Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
County Manager	822,681	2,146,238	1,128,703

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Assistant to County Manager	1	1	1
Administrative Assistant	0	0	0
Assistant County Manager	1	1	1
County Manager	1	1	1
Contract Analyst	1	1	0
Internal Auditor	1	1	1
Research Analyst/PIO	1	1	1
Public Communications Manager	1	1	1
Customer Service Representative	2	2	2
Total	9	9	8

Fund 270 Fire Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Community Services	0	0	0

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
County Manager	0	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 Glynn County citizens.

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

Objective 2: Utilize the contract 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.

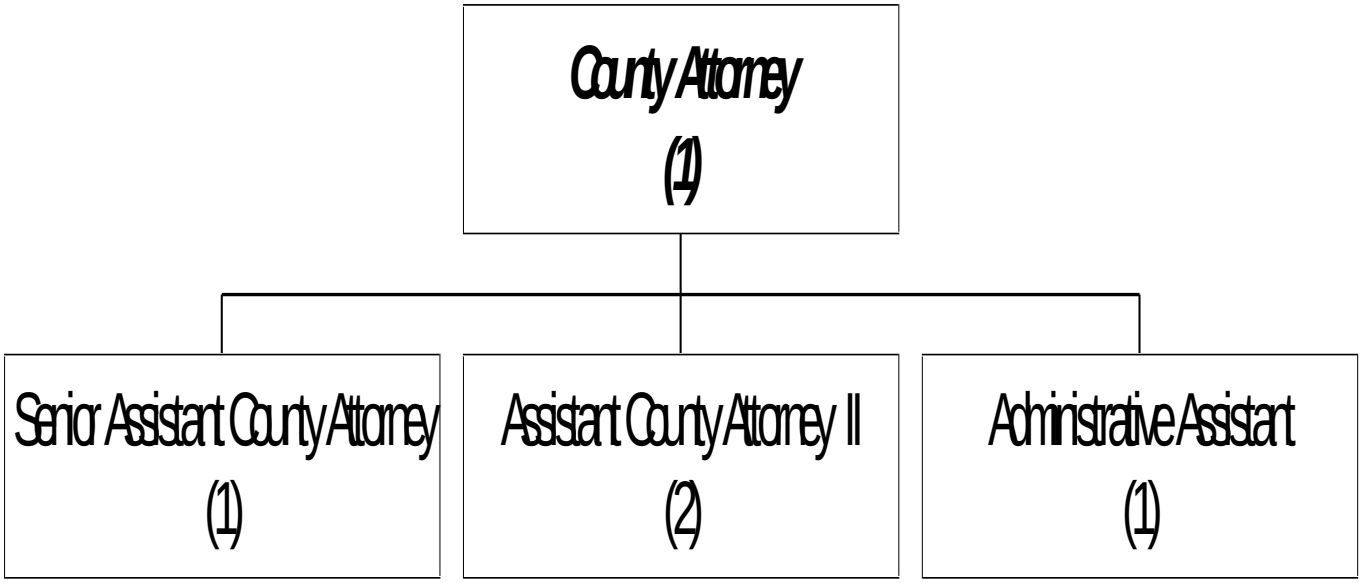
DESCRIPTION

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	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
County Commission	406,102	433,874	449,022

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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.

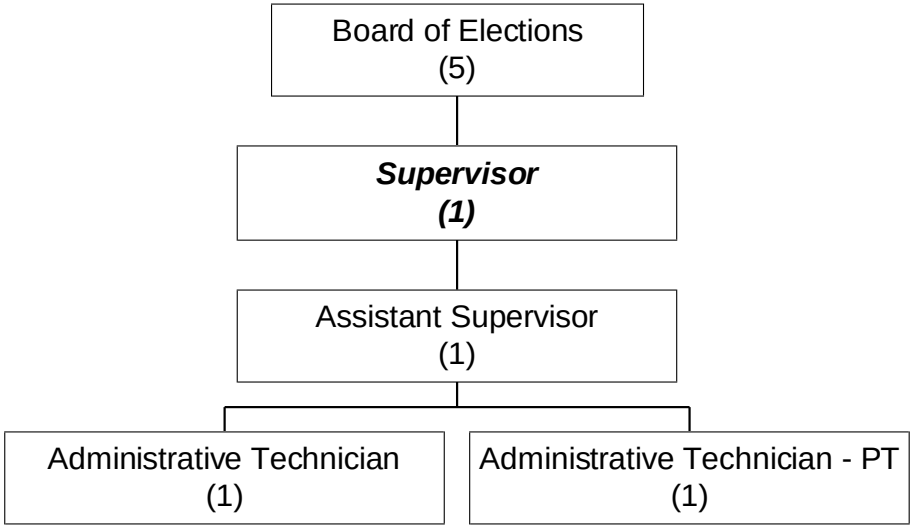
Goal 4: Receive continuing legal education throughout the year to remain current on local, state and federal laws and to maintain state required attorney's licenses.

- **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	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
County Attorney	496,774	549,145	564,664

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
County Attorney	1	1	1
Assistant County Attorney	2	2	2
Paralegal	0	0	0
Senior Assistant County Attorney	1	1	1
Administrative Assistant	1	1	1
Total	5	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.

FY 2021 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 the Dominion Voting Systems. At least 2 permanent office staff will take the Georgia Election Official Certification course and complete the required tests in FY21.

Objective 2: To make training accessible for each employee pertinent to their duties (i.e. Ethics/Campaign Finance Disclosure Reports, GIS, CivicPlus, GEMS) in FY21. 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 continue 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, 2020. Encourage staff and Board members to reach out to those groups.

Objective 2: To train and promote poll workers for poll manager level positions.

Objective 3: To meet with all poll managers after every election in FY21 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 and charging of all 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)). Continue to maintain a log of non-BOE personnel who enter the locked storage area where Election equipment is kept.

Objective 2: To routinely inventory and stock an adequate supply of batteries, cords, accessories and other consumables for voting equipment.

Objective 3: To maintain a log detailing the completion of the increased charging requirements for the new Dominion Voting System.

Objective 4: Instruct Poll Workers and Public Works staff 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 FY21.

Goal 5: To encourage maximum participation by all eligible Glynn County residents in the election process.

Objective 1: To assess and monitor voting locations and hours to maximize voter access. Staff will evaluate locations to ensure voters can be accommodated efficiently. Hourly, daily, and weekly analysis of early voting turnout will be used to determine if schedule changes are necessary.

Objective 2: To educate and inform Glynn County residents about voting availability. To utilize all feasible channels that promote outreach across all voting sectors.

Objective 3: To survey cross sections of the population for better understanding of voter needs and methods to increase participation.

Goal 6: Develop facility masterplans for all voting precincts, polling locations and the BOE Office Park Building. Masterplans should include facility layouts, equipment lists, other resource requirements and emergency contact lists. All plans should be compliant with SOS requirements including those requirements for safety, ADA, new voting machines (i.e. electrical, etc.).

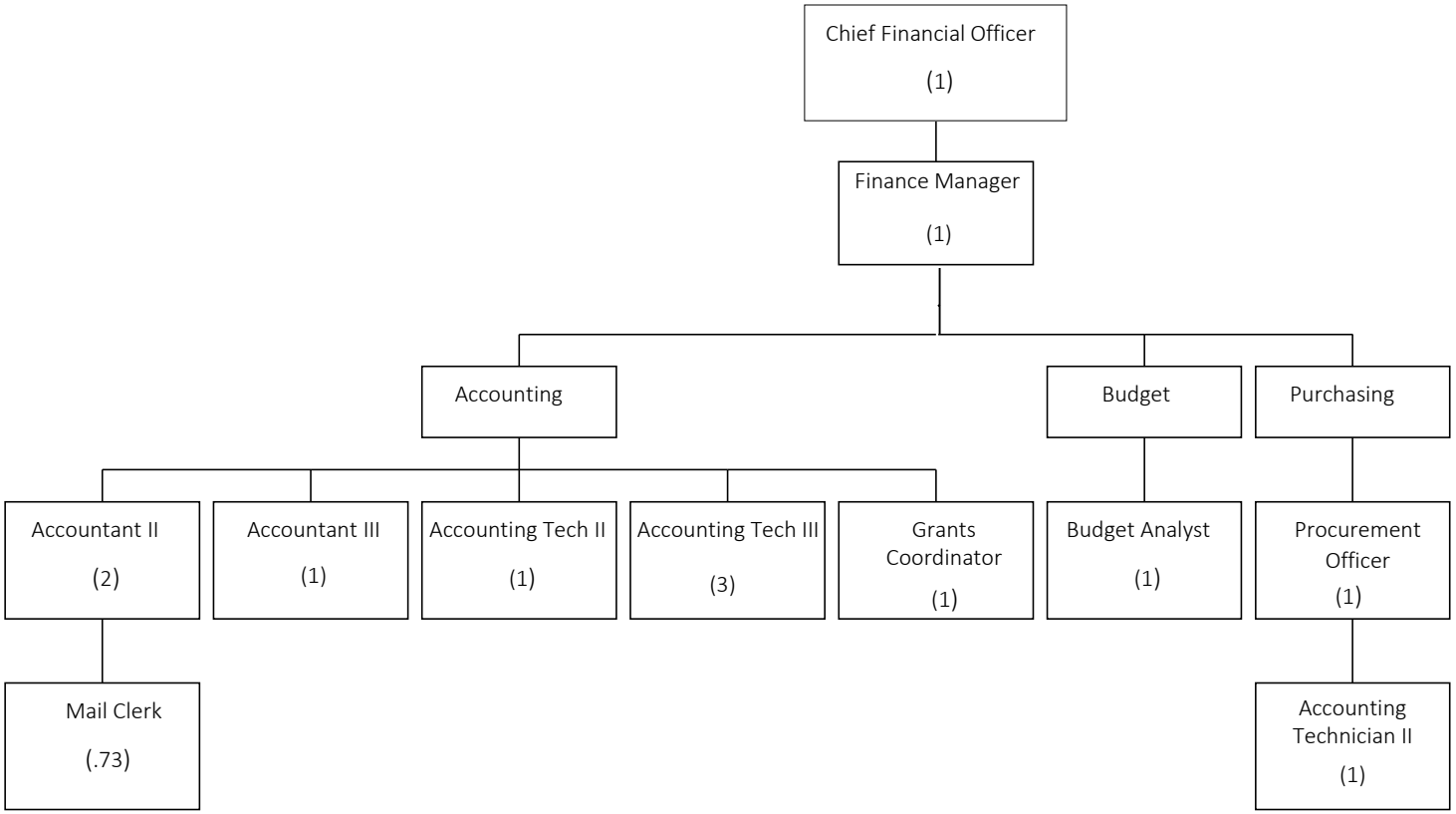
Objective 1: For the BOE Office Park Building, reconfigure the existing space to adequately store and secure all new voting equipment when not being used for elections. Ensure the revised storage plan has suitable charging stations/capability. Reconfigure other office space for improved Absentee Ballot processing.

Objective 2: For voting precincts and/or polling locations, masterplans should also include a proposed back-up location should there be a need to relocate in the case of an emergency or damage (fire, water, power outage, etc.).

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Elections	420,543	503,598	559,811

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Elections Specialist	0	1	1
Administrative Technician - Temporary	1	1	1
Administrative Technician	1	0	0
Administrative Technician - Part Time	0	1	1
Elections Specialist - Part Time	1	0	0
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 FY21

- 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

Performance Measures

Measure	FY19 Actual	FY20 Adopted
# of Invoices Processed *	7,053	22,197
Dollar Amount of Invoices Paid	$ 146,214,552	$ 152,559,858
# of Purchase Orders Issued	609	657
# of Grants Managed	23	31
Dollar Amount of Grants Awarded	$ 5,594,041	$ 4,420,883
# of Paychecks Processed	25,426	23,454
# of Capital Projects Managed	69	58
# of Cash Receipts Processed *	26,639	10,336

*The processes for invoice and cash receipt processing were changed with a new software in FY 20, causing total number of transactions to be reported differently.

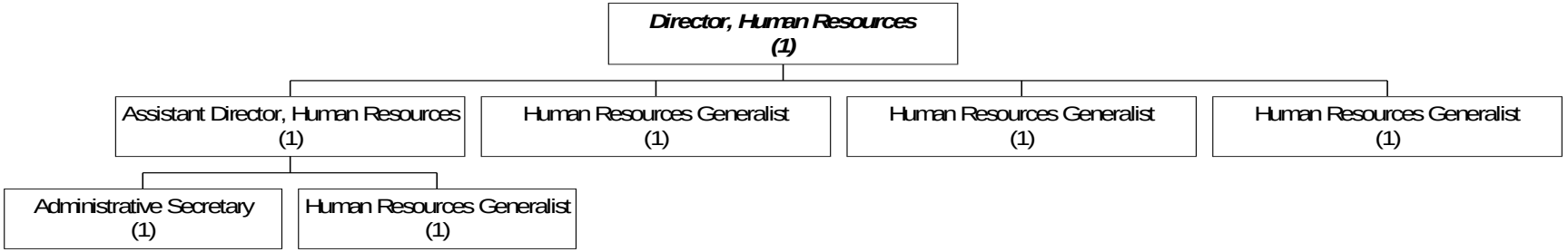
DESCRIPTION

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 fourteen full time employees and one part-time employee, 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	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Finance	1,238,815	1,259,378	1,195,804

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Budget Analyst	0	0	0
Administrative Assistant	0	1	0
Accountant	1	1	1
Director of Admin Services/CFO	0	0	0
Chief Financial Officer	0	1	1
Director, Finance	0	0	0
Grants Coordinator	1	1	1
Accountant	3	3	3
Procurement Officer	1	1	1
Administrative Technician	1	0	0
Manager, Finance	1	1	1
Accounting Technician	4	4	4
Occupational Tax Coordinator	0	0	0
Accounting Technician	1	1	1
Purchasing Agent	0	0	0
Mail Clerk - Part Time	1	1	1
Total	14	15	14

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 semi-annual 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 develop 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 the Employee Assistance Program services and local support services, such as chronic disease management groups, 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:** Conduct periodic Safety Talks for all County employees via departmental trainers, e-mail blasts and other formats.
- **Objective 3:** 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 4:** Coordinate with the Emergency Management Agency, Facilities Maintenance and other key partners to conduct training and drills (active shooter, bomb threat, fire, tornado, etc.) on the Emergency Action Plan (EAP) to ensure employee acknowledgement and understanding of policy.
- **Objective 5:** 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:** Conduct a salary and benefits survey to compare Glynn County's Total Compensation Package to other local government entities and make salary and benefits recommendations based on findings.
- **Objective 2:** Review current performance appraisal tool to determine if revisions or a new tool is needed.

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

Objective 1: Coordinate county-wide employee events to encourage camaraderie and teamwork including social events and social responsibility campaigns.
Objective 2: 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 process to convert paper files to electronic files utilizing Munis Human Capital Management System.

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.

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.

Human Resources Department
Performance Indicators

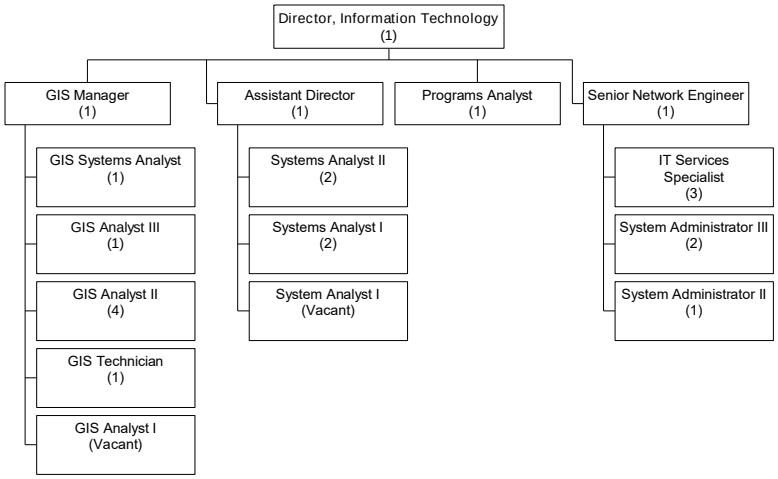
Performance Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Expected
Number of Jobs Posted	91	75	49	25
Number of Applications Received	2,020	4,520	2,770	1,000
Number of Applications forwarded to Hiring Managers	1,112	2,624	1,581	500
Number of New Hires	191	140	143	100
Full-Time	106	114	87	30
Part-Time	12	10	8	0
Seasonal	73	63	48	70
Promotions	87	121	172	10
Competitive	24	39	78	10
Career Track	53	82	94	0
Separations	109	214	192	170
Resignations	69	84	84	80
Retirements	16	25	17	20
Seasonal	65	76	64	60
Dismissal	18	27	27	10
Deaths	6	2	0	0
Countywide Turnover Rate	14.6%	14.2%	15.2%	15.0%
New Orientation Sessions	23	22	8	10
Attendees	114	90	45	30
Annual Policy Training – 516 attendees	516	567	551	
Supervisors & Managers Orientation Attendees	81	30	35	30
Employee Health Fair Attendees	215	243	210	200
Workers' Compensation Claims	190	179	194	185
New Claims	137	114	133	125
Prior Year Claims	53	65	61	60
Claims Closed	125	127	127	125
Claims Settled	2	2	1	2
Family and Medical Leave Act Claims	74	57	70	70
Auto Accidents	64	30	22	35
Employee at Fault	44	14	14	25

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Human Resources Operations	584,489	687,496	627,715

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Assistant Director, HR	1	1	1
Assistant Manager, HR	0	0	0
Human Resources Technician	0	0	0
Director, Human Resources	1	1	1
Manager, Human Resources	0	0	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	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Human Resources	0	0	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. Smart County technology allows County officials to interact directly with both community and County infrastructure and to monitor what is happening in the County and how the County is evolving.

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

Techniques:

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

Start small in a selected area.

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

Crowd sourcing.

Sensors.

Connections to objects, parking sensors, traffic controls.

Mobile Apps.

Goal 2: Increase the efficiency and effectiveness of County computers and systems through proper training, management, configuration, and planning.

Objective 1: Provide training and tips to staff on new technologies, such as applications, surfaces and security.

Objective 2: Utilize the county IT tracking system to manage and monitor problem resolution. Goal is to address urgent work orders within 24 hours of notification of problem and regular work orders within 3 days.

Goal 3: Enhance performance and reliability of all County data server systems to reduce processing time and prevent outages that cause employee work-stoppage.

Objective 1: Replace outdated and unsupported hardware and operating systems to current and supported releases.
Objective 2: Continuing implementation of VMWare environment for County servers where applicable to reduce new server purchases, and better utilize existing hardware to its fullest capacity**.**
Objective 3: Develop plans to move towards improved management, recovery time and redundancy within existing data centers, or explore application cloud options where applicable.
Objective 4: Determine where offsite backup options will provide more reliable data resiliency and recovery.

Goal 4: Using Microsoft 365, provide reliable email throughout the County and allow for full recovery of employee deleted items and Freedom of Information Act inquiries by HR or County Attorney.

Objective 1: Continue to support and setup new features in the Microsoft 365 exchange email system to an Internet hosted solution allowing for improved manageability and reliability, including employee access even during emergency conditions.
Objective 2: Implement archiving system to both better manage disk space of email system and allow for saving of all email, even deleted, and made available for retrieval by employees or searches by County Attorney and HR.
Objective 3: Provide Office Suite products to users for office productivity. This includes MS Word, Excel, PowerPoint and One Note.

Goal 5: 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 6: 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 2020.
Objective 4: Implement Clerk Edition for State Court in 2th Quarter 2021.

Objective 5: Participate and assist in the Odyssey Governance committee to help implement our objectives.

Goal 7: 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.

Objective 2: Perform any upgrades or new releases to the system within 12 months of a release dependent on no errors identified in testing or server issues.

Objective 3: Continue to improve and provide external access for citizens through the Infor web portal Rhythm.

Objective 4: Continue to train and support users on the new DigiEplan system for Community Development.

Goal 8: Connected Government by data collaboration between departments and producing data analytics.

Objective 1: Modernizing business intelligence in the County by creating a more efficient process for getting data in the hands of users and managers to make business decisions.

Objective 2: Shift from a siloed perspective to a cross-departmental, enterprise-wide perspective on data that helps departments optimize program performance and provides analytics.

Objective 3: Inter-agency collaboration and data sharing across traditional silos providing information that can be publish to the web providing information to Citizens.

Goal 9: 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 10: Evaluate, procure and begin implementation of a new computer assisted mass appraisal (CAMA), and tax collection system to eliminate manual processes and issues with the current system.

Objective 1: Procure a system to manage all property data and every phase of the property appraisal process, including assessment administration, property maintenance, and valuation and appeals

Objective 2: Procure a system for Tax Commissioner to process bills, payments, and property information quickly and efficiently, as well as track detailed property maintenance, tax notification, and tax fund collection information.

Objective 3: Procure a system that will produce and distribute the important reports that are required by Glynn County and the State of Georgia.

Objective 4: Procure a system that include web interface for displaying information and collecting tax payments.

Goal 11: Continuous support and improvements of the Munis Enterprise Resource Planning (ERP) System.

Objective 1: Continuous support of the Munis ERP system by working with departments on training, functionality of the system, custom reports, procedures, and scheduling.

Objective 2: Work with the departments on troubleshooting and resolving issues in Munis.

Objective 3: Work with Munis on updates and patches to the system. Work with users to make sure the system is tested before updates are implemented to the live system.

Objective 4: Monitor and report on the use of the functionality of the Munis System. Report any issues on the system not being used as designed.

Goal 12: Provide support for the Glynn-Brunswick 911 Center and CAD system to ensure the systems performance.

Objective 1: Perform patches and updates to the Spillman (Motorola) system and implement any interfaces needed to other applications.

Objective 2: Continuous support of the EMD system

Objective 3: Support of the new Call Handling system.

Goal 13: 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 14: Deploy web mapping technologies in the form of web services and cloud data services to provide increased access, editing or viewing of GIS data.

Objective 1: Support and enhance customized departmental viewers and INFOR with additional user layers to replace existing ArcView Concurrent licenses – Goal to replace all desktop users who do not edit data.
Objective 2: Publish and deploy public facing map services and story maps embedded in the County's website in order to encourage citizen engagement through GIS.
Objective 3: Promote the use of web-adapter mobile services so that field data can be collected and entered into the GIS system in real-time.
Strategic Goals: Exceptional Customer Service, Financially Responsible Government

Goal 15: 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 deliverables to create linear referenced datasets(speed limits, re-pavement histories, and striping)
Strategic Goals: Exceptional Customer Service, Safe Community

Goal 16: Make GIS data available to the public online through the County's website in support of the Public Access to Geographic Information Initiative.

Objective 1: Maintain an environment of published open source GIS data online for public download and consumption**.**
Strategic Goals: Exceptional Customer Service

Goal 17: Provide analytical support and system utilities to interdepartmental and government agency 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, CENSUS, Mosquito Control, the Local Emergency Planning Committee, Shoreline Protection Implementation Plan Task Force and The Brunswick Glynn Recovery and Redevelopment Planning Committee.
Strategic Goals: Safe Community, Financially Responsible Government, Planned and Managed Growth

Goal 18: Process and maintain the digital plat inventory

Objective 1: Continue 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 portal with subscription.

Strategic Goals: Financially Responsible Government, Exceptional Customer Service,

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

Objective 1: Conduct in house training twice a year on how to perform Individual Assistance (IA) Preliminary Damage Assessment in preparation of man-made or natural disaster.
Objective 2: Research electronic methods to perform a PDA survey with real time reporting features.
Performance Measure: GIS is developing its own damage assessment tool using an application called “Survey 123”.
Strategic Goals: Safe Community, Financially Responsible Government, Exceptional Customer Service, Great Place to Live.

Goal 20: Use GIS Maps and Applications to leverage the County’s geographic information platform to improve Government activities and enhance the services provided to County staff and the general public.

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

Objective 2: Maintain right of way assets; meet transportation and environmental needs; plan and coordinate capital projects, and operate parks, and government facilities in an effective way.
Strategic Goals: Safe Community, Planned and Managed Growth, Great Place to Live

Goal 21: 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 22: Effectively manage, maintain and control information technology assets and resources within the County.

Objective 1: Replace outdated equipment including: Network equipment, Communication equipment, Desktops and Software based on funds available.
Objective 2: Complete an inventory of all county computer hardware assets and create an electronic version of the inventory for use by the department.
Objective 3: Continue to support and deploy Microsoft Office 365 throughout the County.
Objective 4: Setup SharePoint and implement Microsoft Skype Business system for audio video use at the County.

Goal 23: Plan Technology updates for the New Courthouse.

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

Goal 24: 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 25 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 26: 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.

Goal 27: Cyber Security

Objective 1: Cyber Security - update and enhance IT security programs, policies, and technical systems to protect systems and data. Evaluate virus and malware systems and enhance as appropriate to improve security posture.

Objective 2: Complete the Cyber security assessment being conducted by the staff. Implement security modifications where identified. Complete a written response plan for breaches.

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Information Technology	2,956,790	3,274,215	2,914,641

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Assistant Director, Information Technology	0	1	1
Assistant Manager, IT	1	0	0
IT Services Specialist	3	3	3
Systems Administrator	3	3	3
Systems Analyst	4	4	4
Programs Analyst	1	1	1
Administrative Assistant	0	0	0
Director, Information Technology	1	1	1
Manager, Information Technology	0	0	0
Network Engineer	1	1	1
Total	14	14	14

Fund 209 Brunswick Judicial Circuit			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Information Technology	0	0	0

Fund 215 E-911			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Information Technology	325,797	424,400	459,450

Fund 270 Fire Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Information Technology	1,885	18,500	82,470

Fund 271 Police Services Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Information Technology	9,730	36,750	110,265

Fund 273 Emergency Services Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
EMS- IT	0	0	25,000

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Information Technology	17,500	0	0

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Information Technology	1,366,597	510,095	526,500

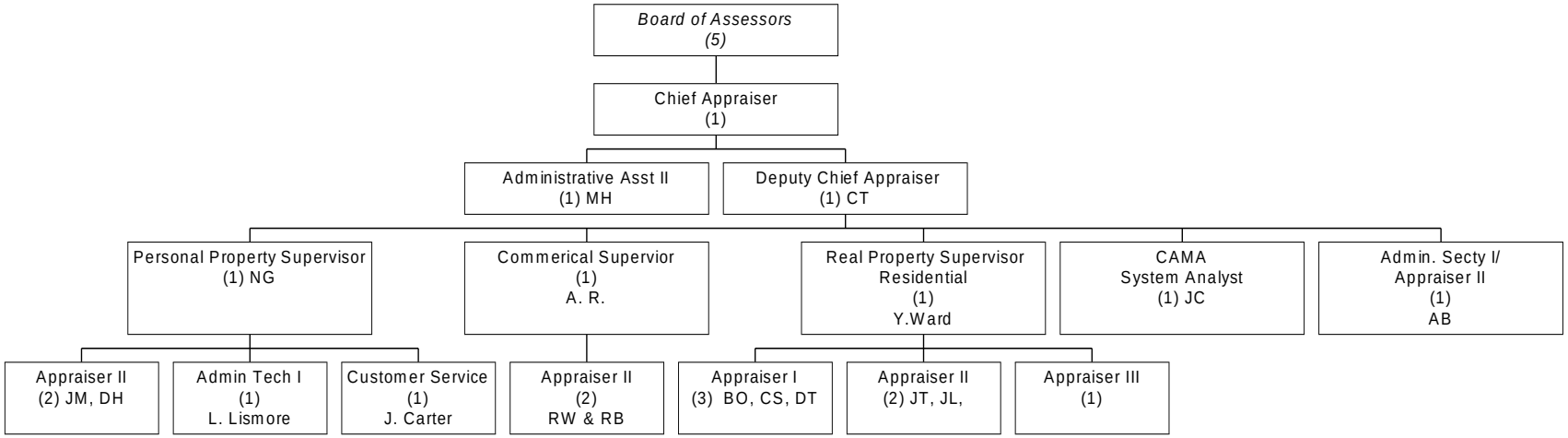
Fund 502 Building Inspection Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Information Technology	0	129,850	102,050

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Geographical Information Services	575,032	689,585	695,905

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Geographical Information Services	0	14,000	0

Property Appraisal Office



PROPERTY APPRAISAL OFFICE

MISSION STATEMENT

Specifically, the Boards 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 always 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 real 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 Commercial Rate Schedule for Apartments, Convenient Stores and Hotels.

Objective 1: Review market, cost and income data for the above types of properties.

Objective 2: Inspect above types of properties for accuracy and set rates.

Objective 3: Implement developed rates, check for uniformity within above types of properties for tax purposes on the current year tax digest.

Goal 6: Business Inspections for City and County

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 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

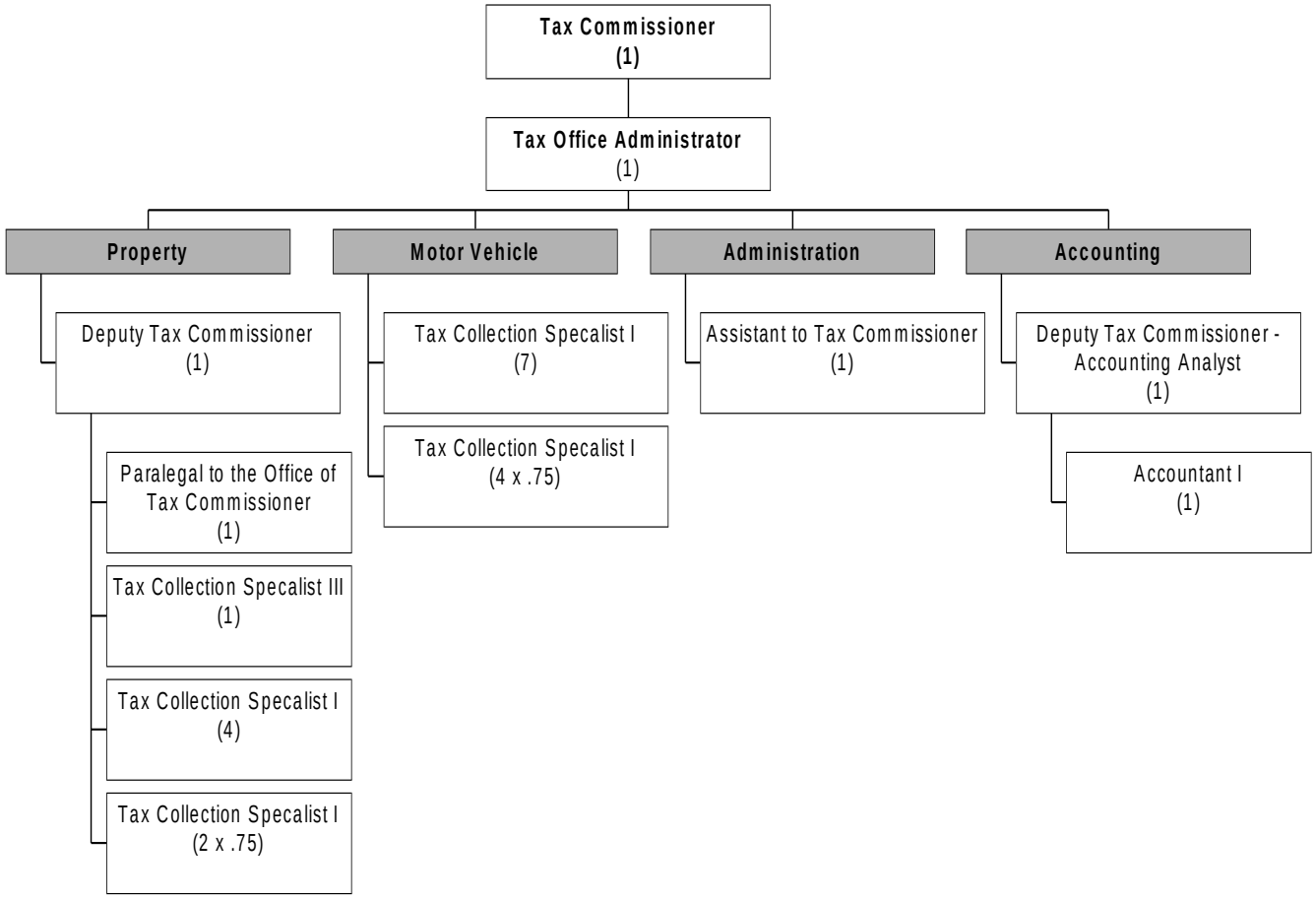
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Property Tax Appraisal	1,483,879	1,390,663	1,414,097

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Administrative Assistant	1	1	1
Programs Analyst	1	1	1
Chief Appraiser	1	1	1
Real Property Supervisor	2	2	2
Deputy Chief Appraiser	1	1	1
Personal Property Supervisor	1	1	1
Administrative Technician	2	2	2
Administrative Secretary	1	1	1
Chairman of Tax Assessors	1	1	1
Board of Tax Assessors	4	4	4
Property Appraiser	10	10	10
Total	25	25	25

Fund 315 Capital Projects Fund

Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Property Tax Appraisal	36,350	0	0

Office of Tax Commissioner





Alberta Randolph
Tax Office Administrator

Arlene Sapp
Deputy Tax Commissioner

Carol Dunn
Deputy Tax Commissioner – Accounting Analyst

Janice Carr
Assistant to 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.

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

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

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

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

6: Initiate cross training of personnel between divisions.

7: Produce special tax related projects as requested.

8: Enforce security measures and inventory controls.

Goal 2: Property

- 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.

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

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

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.

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

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

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

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

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

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

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).

2: Process over 28,000 title applications for motor vehicles and mobile home owners annually.

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

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

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

6: Collect over 2,000 uninsured motor vehicle lapse fees. Process over 10,000 uninsured motor vehicle suspension citations.

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

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

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

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.

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

12: Process applications and laminate over 6,200 disability placards.

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).*

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

Goal 4: Accounting

- Create new programs and enhance existing programs to meet the ever-changing needs of each division
- Review data for Tax Digest and recommend correction of any inequities found
- Assist in the preparation of the Tax Digest and recommend correction of any inequities found
- Assist in the preparation of the Tax Digest for the State Revenue Commissioner
- Oversee the creation and printing of Digests, Tax Bills, Returns, Mobile Home Prebills, and all other projects as deemed necessary
- Assure that all state, local and constitutional laws and regulations pertaining to the Office of Tax Commissioner are adhered to
- Assist Tax Assessors Office with data processing questions as needed

Objective 1: Assist the Tax Commissioner with special projects.

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

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

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

5: Oversee the creation, printing and mailing of approximately 3,000 mobile home pre-bills.

6: Oversee the creation, printing and mailing of approximately 7,500 delinquent tax notices (30 days after due date of bill).

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

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

Fund 100 General Fund

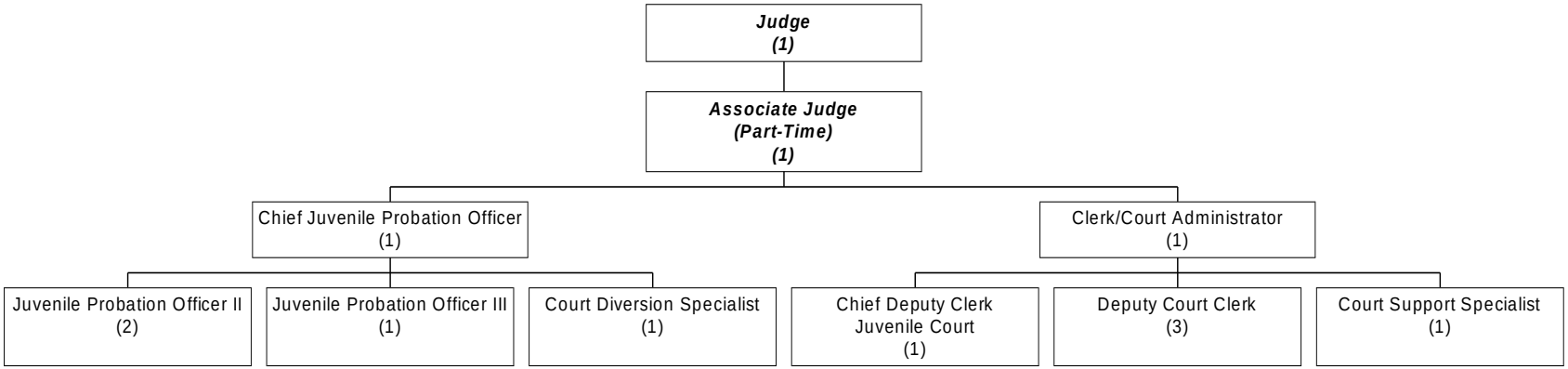
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Tax Commissioner	1,526,084	1,543,993	1,551,436

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Tax Collections Specialist	12	12	12
Accountant I	1	1	1
Chief Deputy Tax Commissioner	0	0	0
Accounting Technician	0	0	0
Deputy Tax Commissioner - Accounting Analy	1	1	1
Deputy Tax Commissioner - Delinquencies	0	0	0
Programs Analyst	0	0	0
Deputy Tax Commissioner	1	1	1
Tax Clerk - Part Time	0	0	0
Tax Office Administrator	1	1	1
Tax Clerk	0	0	0
Assistant to Tax Commissioner	1	1	1
Assistant Tax Commissioner	0	0	0
Tax Commissioner	1	1	1
Deputy Tax Commissioner - Administration	0	0	0
Administrative Assistant	0	0	0
Paralegal-Tax Commissioner	1	1	1
Tax Collections Specialist - Part Time	6	6	6
Total	25	25	25

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Tax Commissioner	190,807	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;

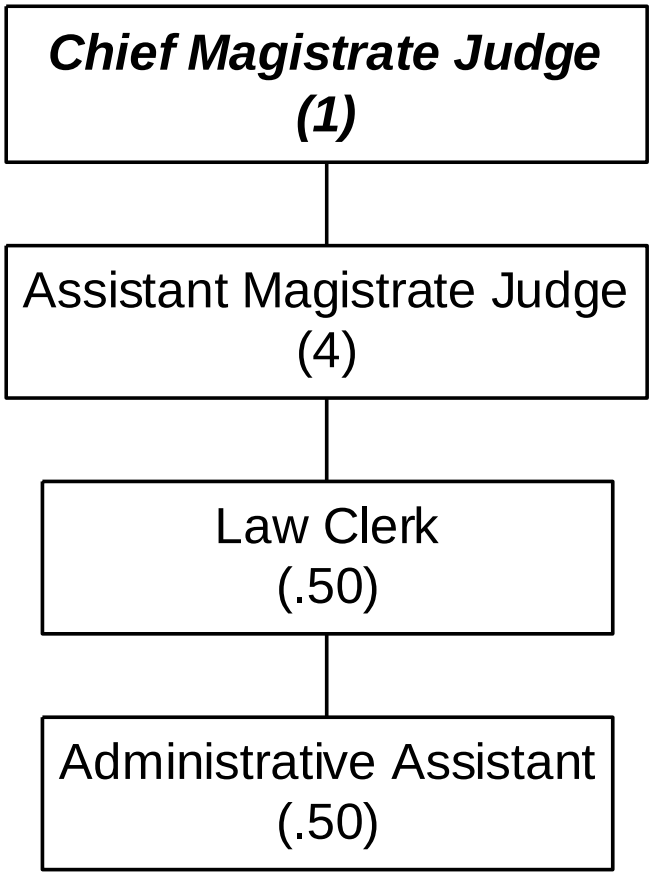
Quality of Life: Tracking the number of youth and families served by the court and the progress made toward family preservation, reduction of substance abuse and recidivism

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Juvenile Court	1,564,551	1,665,461	1,705,507

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Court Administrator	0	0	0
Director Juvenile Court	0	0	0
Pre-Trail/Intake Coordinator	0	0	0
Transport Officers - Part Time	0	0	0
Diversion Center Supervisor	0	0	0
Juvenile Court Judge	1	1	1
Juvenile Probation Officer	3	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	1	1	1
Juvenile Court Diversion Specialist	1	1	1
Administrative Assistant	0	0	0
Total	13	13	13

Fund 255 Juvenile Court Services			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Juvenile Court	2,926	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.

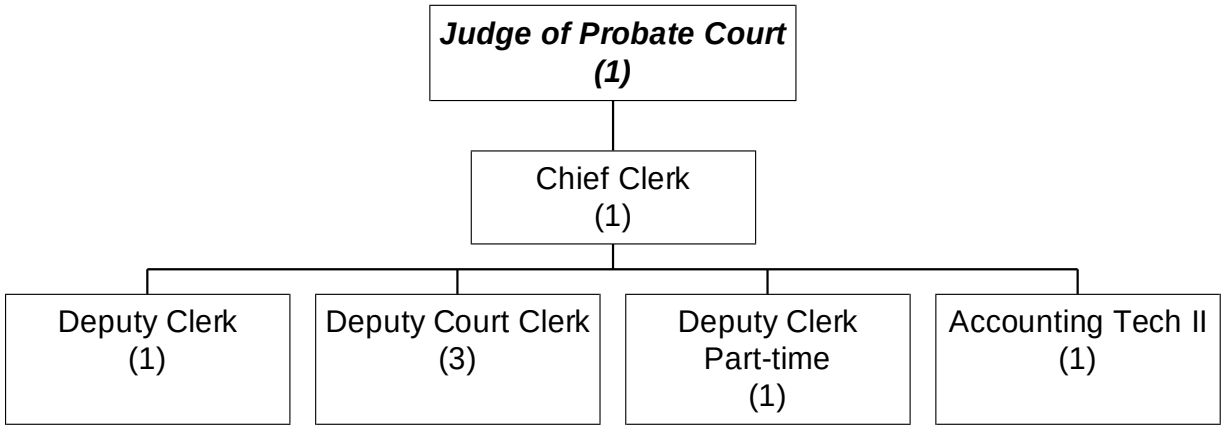
Objective 4: The public will have access to complete court documents online and communication with employees of Magistrate Court from home. All court forms will be updated to improve the quality of justice provided by the court.

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	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Magistrate Court	240,755	272,995	280,077

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Deputy Magistrate - Part Time	4	4	4
Chief Magistrate Judge	1	1	1
Law Clerk	0.5	0.5	0.5
Administrative Assistant	0.5	0.5	0.5
Total	6	6	6

Probate Court



Probate Court

MISSION STATEMENT

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

Goal and Objectives

Goal 1: To continue 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 continue 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

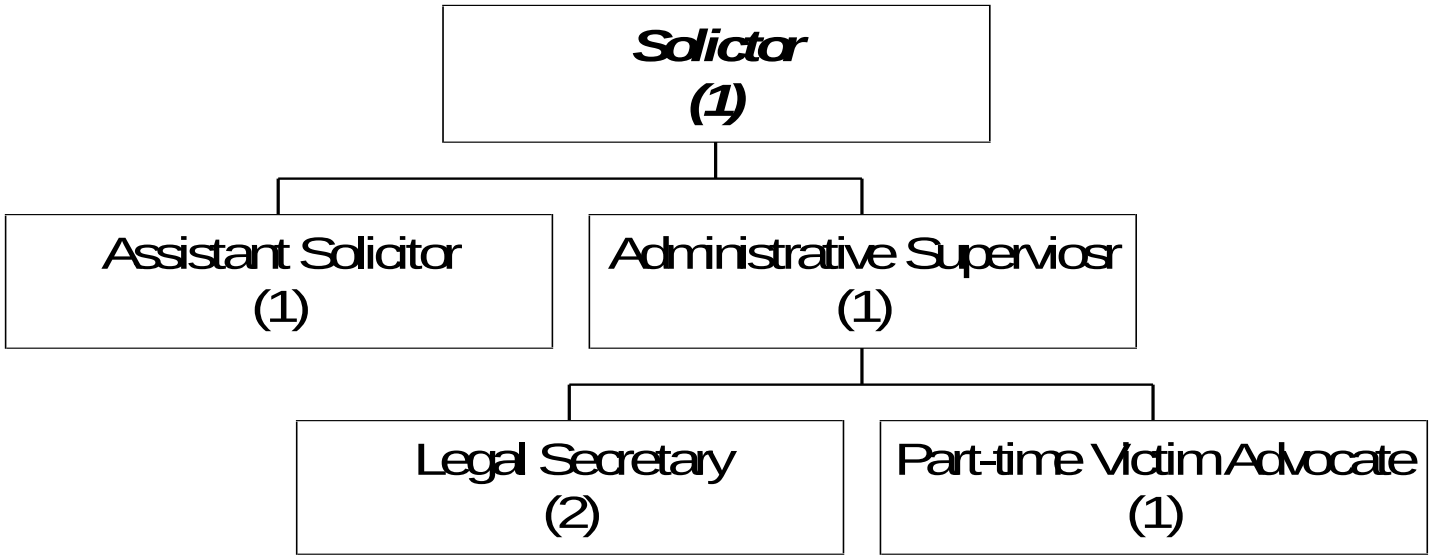
The Office of the Probate Court is a Constitutional office. The Judge is an elected official. The Probate Court has both judicial and administrative responsibilities. It has jurisdiction over guardianships of minors and incapacitated adults, and all matters pertaining to the administration of estates. 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	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Probate Court	461,073	498,130	509,669

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Deputy Clerk - Part Time	0	1	1
Associate Judge	1	1	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	0	0	0
Total	8	9	9

Solicitor of State Court



SOLICITOR OF STATE COURT

MISSION STATEMENT

The mission of the Solicitor-General of Glynn County is to prosecute misdemeanor crimes committed in Glynn County with unwavering dedication for truth and justice, while upholding the Constitutions of the United States and the State of Georgia. The prosecution of misdemeanor crimes serves all of the citizens of Glynn County. The objectives are to protect the rights of the victims who have suffered a physical, mental or financial loss, to respect dedicated officers who adhere to the same legal principals and to treat defendants with fairness all the while administering justice efficiently and professionally.

Goals and Objectives

Goal 1: To efficiently and fairly prosecute criminal misdemeanor cases in an expedient manner.

Objective 1: Keep abreast of any changes in Georgia law and legal procedures.
Objective 2: Continue to resolve those cases prior to court whether through Pre-Trial Diversion, negotiated fines, community service negotiated pleas.
Objective 3: Continue legal education for attorneys and staff.

Goal 2: To maintain proficient on the computer systems and various 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 a certified victim's advocate.
Objective 2: Provide handouts and advise victims of resources available.
Objective 3: Continue to attend and participate in Domestic Violence Task force.
Objective 4: Have staff attend customer contact seminar(s).

Performance Measures

Solicitor

The Solicitor's Office is responsible for prosecuting traffic and criminal misdemeanor cases made in Glynn County. This includes misdemeanor cases from any law enforcement agency or private citizen. The Solicitor's Office attends traffic court to prosecute the cases that defendants wish to plead guilty without the benefit of a trial. Upon notice from the Clerk of State Court that an individual has been arrested and charged with misdemeanor charges we prepare accusations. Once the accusations are filed we attend the arraignments to prosecute the cases in which the defendants wish to plead guilty without a trial. All other traffic and misdemeanors charges that require a trial then get a case file built. The legal secretaries prepare the accusations, get copies of citations/warrants, police reports, toxicology reports, witness statements, gather evidence, create witness list, prepare discovery and check for similar transactions. As the cases move through the steps of the judicial system the attorneys and staff attend court and prosecute misdemeanor and traffic cases via bench trials, jury trials or guilty pleas. The Solicitors also meet with attorneys and pro se defendants to work out negotiated pleas.

Performance Measurements

Calendar year	2017 Actual	2018 Actual	2019 incomplete*
Serious Traffic:	395	432	354
Other Traffic:	10,102	9,894	8,722
Non-Traffic:	1,696	1171	1,931

Calendar year	2017 Disposed	2018 Disposed	2019 incomplete* Disposed
All Traffic:	9,819	10,544	9,595
Non-Traffic:	1,447	1,680	1,702

General Fund Expenditures/Appropriations

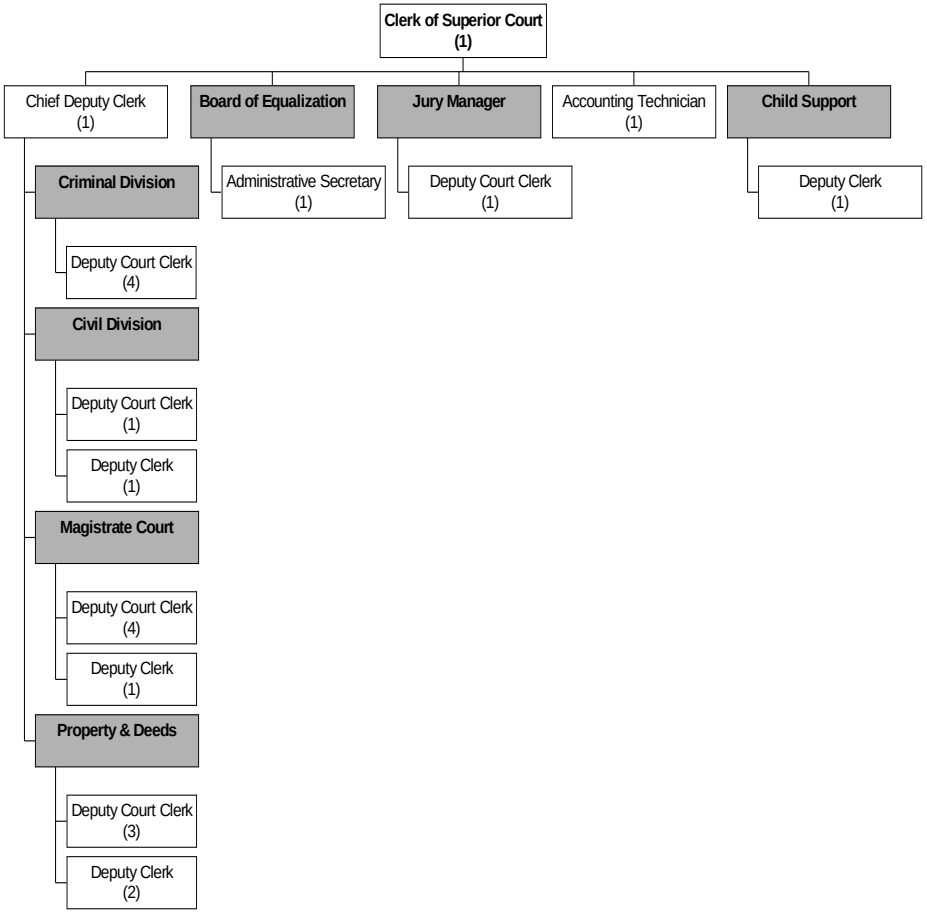
	FY18 Actual	FY19 Actual	FY20 Approved
Personnel:	$261,692	$268,299	$279,474
Operations:	$83,199	$84,669	$98,075
Total	$344,891	$352,968	$377,549

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

Fund 100 General Fund			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Solicitor of State Court	346,543	377,549	421,634

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Assistant to State Court Solicitor	1	1	1
Victim Advocate	1	1	1
Administrative Technician	0	0	0
Solicitor	1	1	1
Administrative Technician - Part Time	0	0	0
Administrative Supervisor	0	0	0
Legal Secretary	2	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: Support Recovery of all available funds with conclusion date of March 1, 2021.
Objective 2: Correct all inaccurate records and pay all parties sums due to them and collect all funds due to the office by June 30, 2021.

Goal 2: Institute financial controls to prevent recurrence of financial lapses in the office.

Objective 1: Separate duties to provide checks and balances throughout receipt, Deposit, and payout process.
Objective 2: Account reconciliation monthly.
Objective 3: Compare both totals and components of funds received and deposited.
Objective 4: Continue annual review of financial control process by Glynn County Finance with adoption of recommendations as appropriate.

Goal 3: Continue to quickly and accurately file the records and payments received by the office.

Objective 1: Assess opportunities to expand eFile in both Superior and Magistrate Courts. Insure cooperation of Judiciary in move to 'paperless' system.
Objective 2: Once scanned, provide a current index for public use by June 1, 2012.
Objective 3: Institute ACH debit for collection and ACH credit for payment in Child Support Receiver by August 31, 2020.

Goal 4: Improve security of the office.

Objective 1: Develop appropriate surveillance system for multiple intake points by December 31, 2020.
Objective 2: Physical barriers between public and staff in all three intake points by December 31, 2020 if budget is approved.

Goal 5: Review opportunities to expand historical indexing of real estate records to improve public access to deed information.

Goal 6: Systems use and review.

Objective 1: Learn additional capabilities of Odyssey system through enhanced training and adopt improved procedures.
Objective 2: Complete installation of Tyler Technologies Eagle Real Estate software by June 30, 2020.
Objective 3: Complete the conversion of case file electronic records by June 30, 2021 scannable records so safe public access of records available.

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	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Superior Court Clerk	1,369,733	1,427,178	1,389,650

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Accounting Technician	1	1	1
Deputy Court Clerk	14	14	14
Deputy Clerk	5	5	5
Clerk of Superior Court	1	1	1
Administrative Secretary	0	0	0
Chief Deputy Clerk	1	1	1
Total	22	22	22

Fund 100 General Fund Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Sup Ct Clk Bd Equalization	0	0	80,693

Fund 100 General Fund

Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Superior Court Judge	638,797	697,600	720,023

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Secretary/Judge - Supplemental	5	5	5
Juvenile Court Judge - Supplemental	1	0	0
Superior Court Judge - Supplemental	7	7	7
Court Reporter - Supplemental	6	6	6
Law Clerk-Supplemental	2	2	2
Total	21	20	20

Fund 208 Alternative Dispute Resolution

Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Superior Court Judge	68,833	81,295	81,578

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Administrative Secretary - Part Time	1	1	1
Total	1	1	1

Fund 209 Brunswick Judicial Circuit			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Superior Court Judge	293,566	291,901	325,398

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Law Clerk	2	2	2
Total	2	2	2

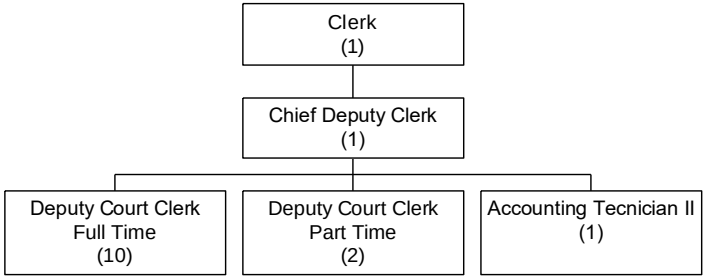
Fund 212 Drug Abuse Treatment Education			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Superior Court Judge	38,654	57,000	57,000

Fund 220 Multi-Agency Drug Court

Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Drug Court	963,857	1,016,439	1,036,081

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Drug Court Case Manager Part-time	0	1	1
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	0	0
Licensed Practical Nurse Part-time	0	0	0
Drug Court Coordinator, Lead	1	1	1
Drug Court Coordinator	0	0	0
Certified Addiction Counselor	4	4	4
Licensed Practical Nurse	2	2	2
Total	8	9	9

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 June 30, 2021.

Objective 2: Continue with the data interfacing between Information Technology, Tyler Technologies (Odyssey) Brazos for E-Citations with GCPD to resolve the lingering issues by December 31, 2020.

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 Odyssey to Odyssey Navigator 2017 and receiving training on Tyler Technologies equipment (Odyssey) and upgrading Peachtree Accounting software by December 2020.

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, 2021.

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, 2021.

Objective 2: Courtroom administration to properly manage approximately 12,000 criminal cases and approximately 400 civil cases per year by assigning new courtroom administrator duties and using software tools at our disposal to improve docket scheduling by June 30, 2021.

Objective 3: Continue the process of using E-Payments to receipt payments for Fine payments through Odyssey software with increased efficiency by December 31, 2020.

Objective 4: Continue to process Civil and subsequent Criminal filings using the eFile GA through Odyssey and continue to formulate basic instructions for pro se filers to increase efficiency by December 31, 2020.

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, 2020.

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, 2021 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, 2021.

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, 2021.

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, 2020 (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, 2021.

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.

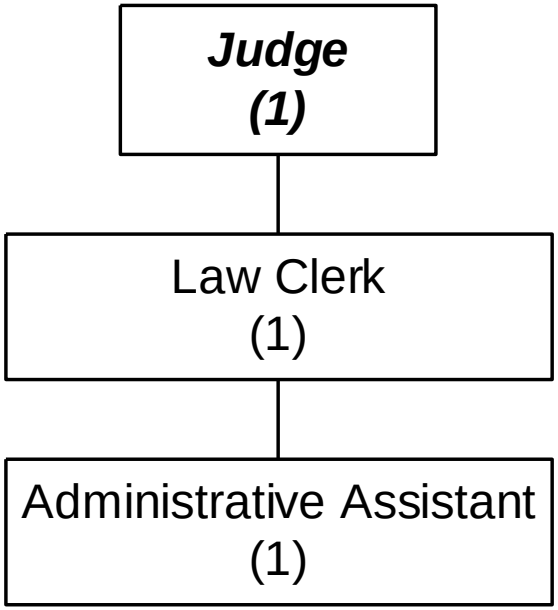
The Clerk of State Court is an elected position. There is one appointed chief deputy clerk, and ten full-time deputy court clerks, and two part-time deputy court clerks in the office.

In 2018, 12,097 criminal/traffic cases and 175 civil cases were filed in the State Court Clerk's office. The total number of cases filed for 2019 are unavailable at this time. During the 2018 Calendar year, the State Court Clerk's staff will have attended a total of 142 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	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
State Court Clerk	803,857	848,341	819,312

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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 maintaining Judge's Edition-Odyssey and maintaining a 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 the Law Clerk and Judicial Assistant present in courtroom to arraign cases on arraignment and traffic court days; as well as civil calendar days to monitor timely final dispositions of those cases.
- **Objective 4:** 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:** Maintain 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 the Law Clerk and/or Judicial Assistant evaluate all requests for continuances from jury and non-jury calendars and decide whether to grant or deny based on the facts of the case.

Objective 3: Holding court every day of the week that is not a holiday or required training and conducting jury and bench trials on a regular basis.

Objective 4: Schedule Senior Judge Orion L. Douglass for court 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 (now CSRA) 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.

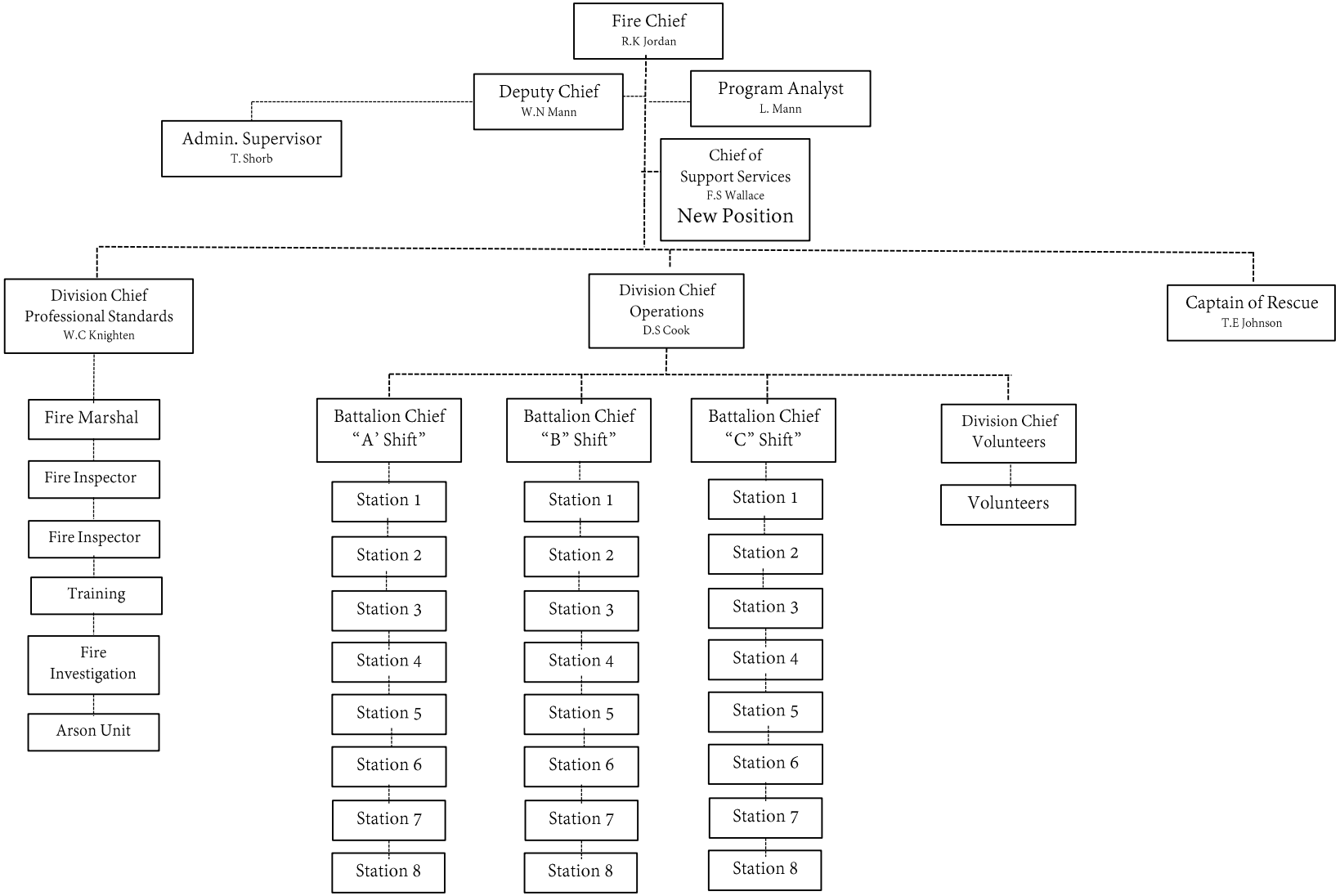
Fund 100 General Fund

Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
State Court Judge	342,181	356,568	367,508

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Administrative Assistant	0	0	0
State Court Judge	1	1	1
Law Clerk	0.5	0.5	0.5
Administrative Assistant	0.5	0.5	0.5
State Court Judge - Seasonal	1	1	1
Total	3	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: Independent 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.

Performance Measure 1: 90 percent compliance with NFPA 1710 response times.

Performance Measure 2: 100 percent of officers certified to Georgia Fire Office 2.

Performance Measure 3: 90 percent of all personnel certified to a minimum of AEMT.

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.

Performance Measure 1: 100 percent acknowledgement of understanding communications.

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: Determine if a single training officer or shift level coordinators would be of better service to the training needs of the department.

Objective 2: Review training needs and develop a budget proposal for FY 22.

Objective 3: Establish an Officer Development Program.

Objective 4: Establish minimum standards for acting officers filling all positions.

Objective 5: Provide professional development.

- Identify and support courses specific to the fire/EMS profession.
- National Fire Academy
- Professional Designation

Objective 6: Explore educational reimbursement policy for technical collegiate courses.

- Meet with Human Resources and County Manager

Performance Measure 1: Development of a State of Georgia approved Fire Officer Program.

Performance Measure 2: Completion of two leadership courses by all formal, acting, and potential officers.

Performance Measure 3: Conduct a minimum of one EMT and one AEMT course in FY 21.

Performance Measure 4: Two officers obtain Professional Credentialing.

Performance Measure 5: Ten percent of formal, acting, or potential officers accepted into National Fire Academy Courses.

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 Threats (SWOT) analysis.
- Identify critical issues and service gaps.

-

Performance Measure 1: Develop and Accreditation Team.

Performance Measure 2: 25 percent review of all SOPs.

Performance Measure 3: 100 percent review of all Policies and Guidelines.

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.

Performance Measure 1: 85 percent of all personnel meeting ISO annual training standard.

Performance Measure 2: 100 percent of formal, acting, and potential officers meeting the officer training requirements identified by the ISO.

Performance Measure 3: 100 percent of driver operators meeting the training requirements Identified by the ISO.

Fund 270 Fire Fund

Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Fire	7,851,809	8,373,925	8,659,944

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Fire Captain	10	10	10
Programs Analyst	0	0	0
Fire Inspector	2	2	2
Fire Fighter/EMT	3	40	40
Fire Fighter/Paramedic	2	2	2
Fire Fighter	59	22	22
Fire Lieutenant	16	16	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	1	1	1
Fleet Maintenance Supervisor	1	1	1
Fire Training Officer	0	0	0
Total	102	102	102

Fund 425 Debt Service Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Fire	593,166	0	0

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Emergency Medical Services	0	0	0

Fund 273 Emergency Services Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Emergency Medical Services	4,228,884	4,929,585	4,517,716

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Programs Analyst	1	1	1
Administrative Secretary	0	0	0
Fire Fighter	10	1	1
Fire Lieutenant	1	1	1
Fire Fighter/Paramedic	19	24	24
Fire Fighter/EMT	15	19	19
Administrative Technician	0	0	0
Fire Captain	1	1	1
Total	47	47	47

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Emergency Medical Services	0	0	0

Glynn County Police Department

129 Full Time Sworn

13 Full Time Civilian

4 Part Time Civilian

POLICE OPERATIONS
Police Chief (1)
Program Analyst-Office of the Chief (1)
Budget Analyst (1)
Program Analyst- Professional Standards (1)
Public Information Officer (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)

TRAFFIC UNIT
Officers (4)

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

Lieutenant (1)
Sergeant (1)
Officers (2)
Administrative Assistant/TAC Officer (1)
Administrative Technicians (2)
Crime Analyst/Lieutenant (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)

Military Overhires (5)

Community Relations Unit
4 Officers

SPECIAL INVESTIGATIONS
Lieutenant (1)
Sergeant (1)
Administrative Secretary (1)
Investigators (12)

CRIME SCENE, EVIDENCE, AND VICTIM SERVICES
Sergeant (1)
Crime Scene Technicians (3)
Crime Victim Liaison (1)
Glynn County Fire Dept. Arson Investigation Unit

GENERAL INVESTIGATIONS
Administrative Secretary (1)
Lieutenant (1)
Sergeant (1)
Investigators (14)

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.
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, 2020 through December 31, 2020.
    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.
    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.
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.

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.

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 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.

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.
C. Revising and updating all department General Orders annually as necessary to comply with state certification standards.
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, 2021.
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.

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.
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.

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.

Objective 5: Improve Special Investigations Unit response to reported crime 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 major Felony Drug Arrests by the Uniformed Patrol Division for follow-up investigation and case-file preparation.
D. Reducing street level drug sales by conducting undercover investigations targeting street level and mid-level sales.
E. Concentrating on investigations involving mid to upper level drug distributors and target same for federal prosecutions.
F. Reduce under-age alcohol usage by conducting undercover operations targeting businesses that sell alcohol to minors.

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.
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 271 Police Services Fund

Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Police Admin	1,739,151	2,085,211	2,251,765

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Police Captain	0	0	0
Programs Analyst	0	0	0
Public Safety Director	0	0	0
Police Officer	4	4	4
Assistant Police Chief	1	1	1
Programs Analyst	1	1	1
Police Officer, Master	4	4	4
Police Sergeant	3	3	3
Director, Community Services	0	0	0
Police Chief	1	1	1
Community Service Officer-PT	3	3	3
Administrative Assistant	2	2	2
Administrative Technician	1	1	1
Administrative Secretary	1	1	1
Crime Victim Liaison	1	1	1
Police Budget Analyst	1	1	1
Police Officer-Airport MOU	1	1	1
Police Officer-Military	4	4	4
Police Lieutenant	2	2	2
Total	30	30	30

Fund 100 General Fund Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Crime Investigation Division	0	0	0

Fund 210 Police Seizure Fund Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Crime Investigation Division	220,023	60,050	60,050

Fund 271 Police Services Fund

Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Crime Investigation Division	1,941,781	2,041,040	2,407,551

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Police Officer-Airport MOU	1	1	1
Police Officer	38	38	38
Police Captain	3	3	3
System's Administrator	0	0	0
Administrative Secretary	2	2	2
Police Sergeant	7	7	7
Police Officer, Master	28	28	28
Police Lieutenant	8	8	8
Crime Scene Technician	2	2	2
Police Officer, Master	1	1	1
Police Officer-Military	1	1	1
Police Captain	0	0	0
Police Sergeant	2	2	2
Police Lieutenant	1	1	1
Detective/Investigator	3	3	3
Police Officer	3	3	3
Detective/Investigator	4	4	4
Total	104	104	104

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Crime Investigation Division	427,719	0	0

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Drug Squad	0	0	0

Fund 271 Police Services Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Drug Squad	128,508	129,404	113,494

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Administrative Secretary	1	1	1
Total	1	1	1

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Patrol	0	0	0

Fund 271 Police Services Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Patrol	5,931,876	6,460,789	6,443,376

Fund 272 Sea Island Police Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Patrol	323,645	292,760	289,388

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Police Officer	3	3	3
Police Officer, Master	3	3	3
Total	6	6	6

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Animal Control	722,019	696,350	725,252

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Administrative Assitant	0	1	1
Programs Analyst	0	0	0
Animal Control Officer	8	8	8
Animal Control Division Manager	1	1	1
Total	9	10	10

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Animal Control	8,959	22,000	40,000

Fund 100 General Fund			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Emergency Management	208,324	204,566	230,701

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Coroner	95,644	104,461	105,378

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Coroner	1	1	1
Total	1	1	1

Fund 215 E-911			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
E-911	2,670,388	2,816,584	2,951,484

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
E911 QA Coordinator/TAC	1	1	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	4	4	4
Communications Officer	25	25	25
Total	37	37	37

Fund 100 General Fund

Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Sheriffs Administration	4,425,681	4,627,817	4,754,262

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Administrative Technician	6	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	15	15	15
Deputy Sheriff	28	28	28
Deputy Sheriff Major	3	3	3
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Deputy Sheriff Colonel	1	1	1
Administrative Supervisor	1	1	1
Total	60	60	60

Fund 211 Sheriff Seizure Fund

Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Sheriff's Administration	69,020	38,000	38,000

Fund 248 Jail Complex Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Sheriff's Administration	134,197	155,350	130,350

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Sheriffs Administration	313,270	224,280	348,800

Detention Management	9,187,802	9,395,033	9,135,740

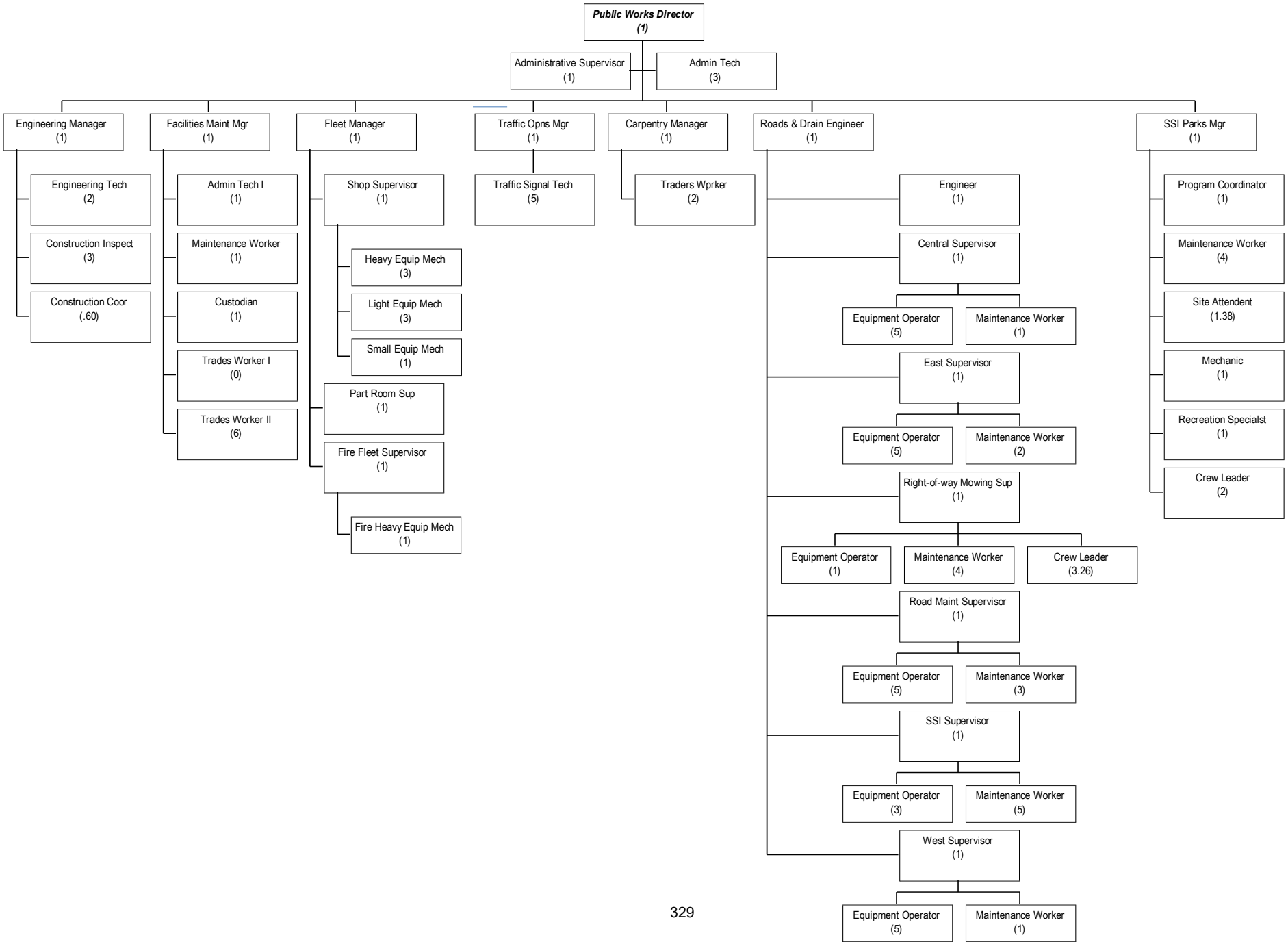
Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Administrative Supervisor	1	1	1
Detention Officer Sergeant	13	13	13
Detention Officer Major	0	0	0
Detention Officer Captain	2	2	2
Detention Officer - Temporary	1	1	1
Supervisor, Facilities	1	1	1
Supervisor, Communications	1	1	1
Trades Worker	1	1	1
Licensed Practical Nurse	4	4	4
Jail Administrator	1	1	1
Administrative Secretary	1	1	1
Court Security Officer - Part Time	1	1	1
Detention Officer Master Sergeant	1	1	1
Administrative Technician	2	2	2
Communication Officer	1	1	1
Medical Assistant	1	1	1
Detention Officer Lieutenant	4	4	4
Detention Officer	74	74	74
Undersheriff	0	0	0
Detention Officer - Part Time	4	4	4
Deputy Sheriff, Major	1	1	1
Total	115	115	115

Fund 249 Jail Commissary Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Detention Management	432,296	370,200	682,200

Fund 100 General Fund Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Jail Complex Operations	301,085	341,000	355,000

PUBLIC WORKS

Public Works Organization Chart



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 for capital and SPLOST projects. 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.
- **Objective 5:** Continue to perform preventative underground storm sewer system cleaning and inspection on critical infrastructure.

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.
Objective 3: Continue to perform right of way herbicide spraying to reduce mowing frequency.

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 2020.
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 for Munis software transition in FY2020.

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 2020.

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: Keep parks and the beach on SSI clean with periodic sweeps of the areas. Maintain all fixed items in the Parks on SSI.

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: Maintain all equipment is a good state of repair and submit equipment for replacement when needed.

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 videos for employees on daily tasks updating the staff's knowledge of life safety codes, complete FY20 injury free.

Fund 100 General Fund			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Public Works Administration	1,350,657	1,528,488	1,481,329

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Supply Assistant	1	0	0
Administrative Assistant - Part Time	0	0	0
Project Coordinator	0	0	0
Right-of-Way Coordinator	0	0	0
Division Manager	1	1	1
Administrative Technician	2	2	2
Engineer I	1	1	1
Director. Public Works	1	1	1
Supervisor, Engineering	1	1	1
Administrative Supervisor	1	1	1
Construction Inspector	2	2	2
Programs Analyst	0	0	0
Engineering Technician	3	3	3
Administrative Assistant	0	0	0
Construction Coordinator - Part Time	1	1	0
Administrative Assistant	0	0	0
Total	14	13	12

Fund 270 Fire Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Public Works Administration	6,230	5,500	7,900

Fund 271 Police Services Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Public Works Administration	3,356	4,000	10,600

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Public Works Administration	93,582	98,000	61,013

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Public Works Administration	74,700	324,014	350,000

Fund 100 General Fund			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Highways and Streets	1,186,585	1,246,421	1,244,324

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Equipment Operator	8	8	8
Crew Leader - Part Time	0	0	0
Maintenance Worker	6	6	5
Crew leader	1	1	1
Public Works Supervisor	2	2	2
Total	17	17	16

Fund 315 Capital Projects Fund			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Highways and Streets	548,546	550,000	450,000

Fund 100 General Fund			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Drainage	2,231,679	2,496,710	2,490,349

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Traffic Technician	0	0	0
Crew Leader Part-time	1	1	1
Trades Worker	2	2	2
Roads and Drainage Engineer	1	1	1
Public Works Supervisor	5	5	5
Maintenance Worker	9	10	10
Equipment Operator	20	20	20
Crew Leader	1	1	1
Total	39	40	40

Fund 315 Capital Projects Fund			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Drainage	192,007	250,000	493,470

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Traffic Engineering	798,526	901,537	894,195

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Traffic Engineering	0	0	0

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Traffic Engineering	9,997	50,000	0

Fund 540 Solid Waste Fund

Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Solid Waste Collection	3,585,040	3,567,900	3,568,962

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Equipment Operator	0	0	0
Total	0	0	0

Fund 100 General Fund Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Solid Waste Disposal	0	0	0

Fund 540 Solid Waste Fund Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Solid Waste Disposal	79,755	68,250	48,250

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Fleet Maintenance	1,576,547	1,924,057	1,993,256

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Fleet Maintenance Supervisor	1	1	1
Parts Room Manager	1	1	1
Manager Fleet Maintenance	1	1	1
Administrative Technician	0	0	0
Preventative Maintenance Technician	0	0	0
Mechanic	7	7	7
Total	10	10	10

Fund 270 Fire Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Fleet Maintenance	252,433	252,500	251,437

Fund 271 Police Services Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Fleet Maintenance	484,171	431,500	390,500

Fund 272 Sea Island Police Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Fleet	21,465	30,400	26,000

Fund 273 Emergency Services Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Fleet Maintenance	138,993	130,000	166,000

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Fleet Maintenance	53,558	36,175	36,175

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Fleet Maintenance	5,878	0	30,000

Fund 502 Building Inspection Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Fleet Maintenance	13,124	20,750	20,750

Fund 540 Solid Waste Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Fleet Maintenance	24,234	15,800	17,800

Fund 100 General Fund			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Mosquito Control	988,566	995,720	1,015,240

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Facilities Management	2,211,920	2,377,792	2,496,246

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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	7	7	7
Maintenance Worker	0	0	0
Division Manager, Public Works	1	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	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Facilities Management	117,040	209,500	208,062

Fund 271 Police Services Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Facilities Management	107,067	177,333	189,849

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Facilities Management	301,439	369,535	406,022

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Facilities Management	75,099	238,149	454,500

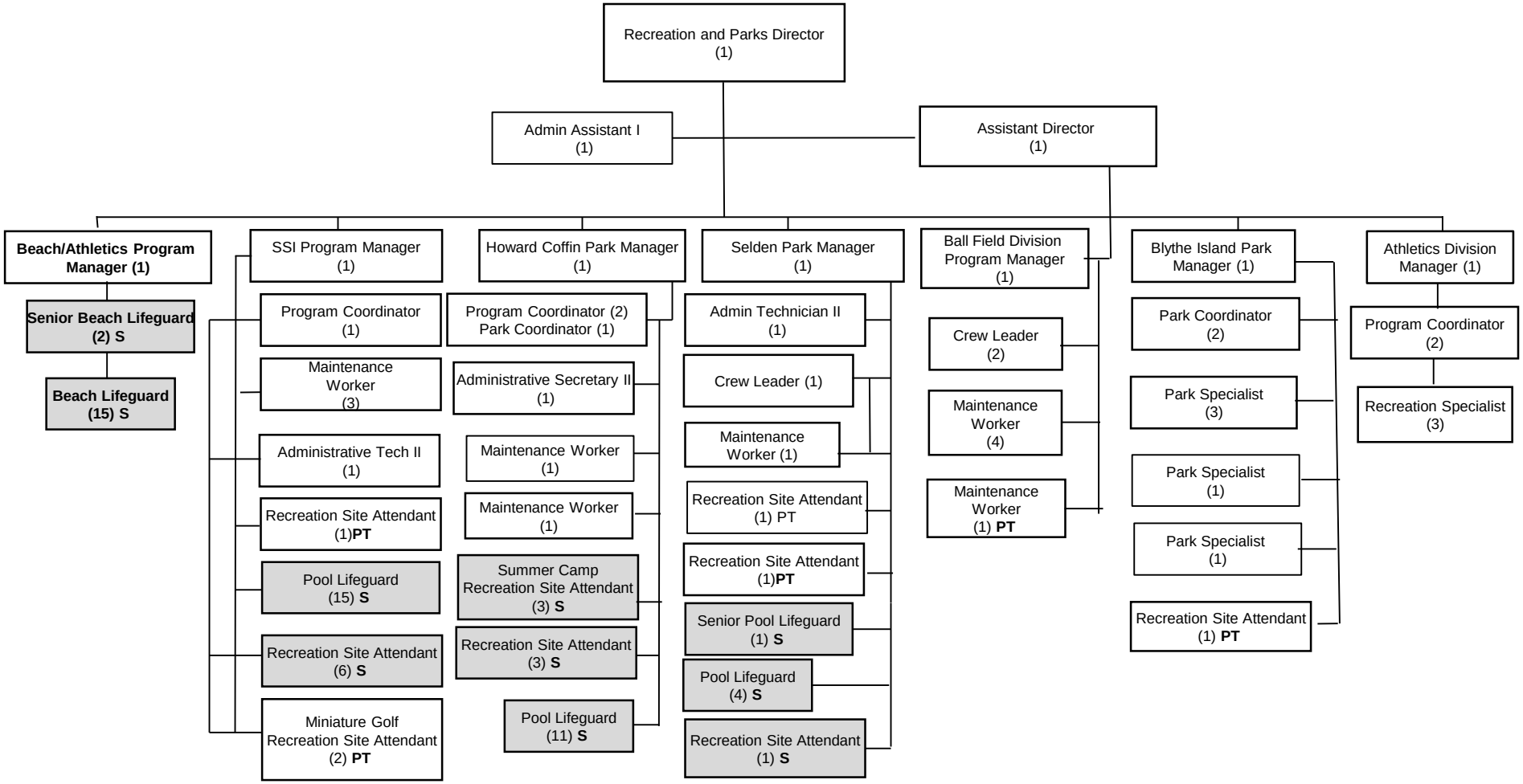
HEALTH AND WELFARE

Fund 100 General Fund Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Health & Welfare	815,307	820,995	820,995

CULTURE AND RECREATION

Recreation and Parks Department

Org Chart for FY2021



In the FY2021 Budget, Recreation and Parks will submit 5 requests for reclassifications. Requested reclassifications are highlighted in yellow: Administrative Assistant I (Admin) to a Programs Analyst; Park Specialist (BIRP) to an Administrative Technician I; Park Specialist (BIRP) to a Crew Leader I; Maintenance Worker (HCP) to a Crew Leader I, and PT Rec Site Attendant (Selden) to FT Recreation Specialist.

Seasonal staff is shaded in light grey.

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 Director will ensure Program Managers are maintaining daily/weekly reports, participation information, and project updates to ensure implementation and tracking of the Department's FY2021 Goals, Objectives, and Budget.

Objective 2: Recreation Director will provide 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 funds for professional staff to attend GRPA District 2 and State Committee meetings, annual conference, and training programs to maintain enhance job knowledge and professional certifications.

Objective 2: Promote career development by partnering with other County departments to offer in-service training for employees to grow professionally and improve skills, promote Career Track paths for specified positions, and submit requests for reclassifications for positions where assigned duties have changed.

Objective 3: 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, services, 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 email notifications and social media posts and maintaining current information on the County website.

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

Objective 3: Create two seasonal brochures annually 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: Continue to implement Glynn County BEach SAFE Program to promote beach and water safety and education to residents of and visitors to Glynn County.

Objective 2: Continue working with the City of Brunswick to make improvements to park and aquatics operations at Howard Coffin Park.

Objective 3: Conduct semi-annual comprehensive park visits and inspections to include a full safety audit of all infrastructure and develop projects lists for off-season implementation.

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 **(Strategic Plan: Safe Community; Great Place to Live)**.

Objective 1: Ensure 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.

Objective 4: Submit nomination for GRPA District 2 volunteer award to recognize and reward exemplary volunteers.

Goal 6: 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: Great Place to Live and Exceptional Customer Service)**.

Objective 1: Implement at least 1 new program and Beach Education Programs by the end of FY2021.

Objective 2: Implement 2 new special events by the end of FY2021.

PERFORMANCE MEASURES

For Blythe Island Regional Park, Athletics Operations, and Ballfield Operations:

- *FY2019 Actual = July 1, 2018 through June 30, 2019*
- *FY2020 Actual = July 1, 2019 through November 30, 2019*
- *FY2021 Target – July 1, 2020 through June 30, 2021*

Blythe Island Regional Park						
Performance Measures	**FY2018 Actual**	**FY2019 Target**	**FY2019 Actual**	**FY2020 Target**	**FY2020 Actual**	**FY2021 Target**
# of Campsites Booked (Annual)	19,942	21,100	20,662	22,000	5,065	20,200
# of Campsites Booked (Average per Day)	54	58	57	60	34	60
# of Pavilion Reservations	143	300	202	250	97	250
# of Boats Launched (Hoist)	1,636	2,011	1,998	2,200	843	2,200
# of Lake Rentals (includes all)	1,082	576	545	595	137	635

Athletics Operations						
Performance Measures	**FY2018 Actual**	**FY2019 Target**	**FY2019 Actual**	**FY2020 Target**	**FY2020 Actual**	**FY2021 Target**
Youth Soccer Participation (Fall)	708	800	750	800	736	800
Youth Soccer Participation (Spring)	NA	200	201	250		250
Youth Football Participation	447	450	356	400	333	400
Cheerleading Participation	104	100	68	80	62	80
Youth Basketball Participation	678	700	649	700	693	700
Youth Baseball Participation	1,079	1,000	1,060	1,100		1,100
Youth Softball Participation	229	325	257	300		300

Track Participation	122	130	121	130		130
Adult Softball Participation (Fall and Spring Seasons)	133	120	207	244	60 (Fall)	200
Adult Kickball Participation (Fall and Spring Seasons)	NA	150	344	300	217 (Fall)	350
Adult Cornhole Participation (Winter) (NEW Program)	NA	NA	NA	30		50

Ball Field Operations						
Performance Measures	**FY2018 Actual**	**FY2019 Target**	**FY2019 Actual**	**FY2020 Target**	**FY2020 Actual**	**FY2021 Target**
# Fields Maintained	27	27	32	33	33	33
# Playgrounds Inspected	17	17	25	18	29	29
# Playground Repairs	30	60	52	50	55	100
# Non-County Tournaments	37	40	35	40	13	40

PERFORMANCE MEASURES

For Howard Coffin Park Pool and Camp, Selden Park Pool, and Neptune Park Pool :

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

Howard Coffin Park						
Performance Measures	**FY2018 Actual**	**FY2019 Target**	**FY2019 Actual**	**FY2020 Target**	**FY2020 Actual**	**FY2021 Target**
# of Facility Rentals	121	133	127	140	74	140
# of Swimming Participants	10,519	11,570	9,775	12,000		11,000
# of Summer Campers	424	480	439	480		540

# of Spring Break Campers	NA	40	11	40		40

Selden Park						
Performance Measures	**FY2018 Actual**	**FY2019 Target**	**FY2019 Actual**	**FY2020 Target**	**FY2020 Actual**	**FY2021 Target**
# of Gym Rentals	25	24	48	40	37	45
# of Pavilion Rentals	65	75	111	100	61	110
# of Soccer Field Rentals	15	40	32	30	11	35
# of Activity Room Rentals	25	65	23	40	21	33
# of Baseball Field Rentals	0	5	3	4	3	5
# of Swimming Participants	357	500	258	550		550
# of Swim Lesson Participants	40	50	130	170		165
# of 2 Hour Private Pool Rentals	0	5	10	12		12

Mallery Park/SSI						
Performance Measures	**FY2018 Actual**	**FY2019 Target**	**FY2019 Actual**	**FY2020 Target**	**FY2020 Actual**	**FY2021 Target**
# of Casino Rentals	400	400	375	450	164	475
Neptune Pool						
# of Daily Pool Visits	12,766	14,000	13,763	12,500		13,500
# of Season Pool Passes (Individual, Couple, Family)	67	75	76	70		75
# of 10 Punch Pool Pass	331	330	379	340		375
# of Group Swim Lessons	100	100	164	125		130
# of 2-Hour Private Pool Party	28	20	13	30		20

# of 3-Hour Private Pool Party	0	2	1	2		2
Neptune Golf						
# of One Game Golf Admittance	10,431	11,200	13,122	11,500	4,771	13,500
# of 10 Golf Game Punch Pass	155	175	194	160	71	175
# of Private Rentals for Golf	2	2	5	3	2	5
# of Season Golf Passes (Individual, Couple, Family)	4	1	1	5	1	5
# of Play-It-Again Passes	78	110	84	80	26	100

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Recreation Administration	199,757	195,681	203,185

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Manager, Recreation and Parks	0	0	0
Director, Recreation	1	1	1
Assistant Director	0	0	0
Recreation Program Coordinator	0	0	0
Administrative Technician	0	0	0
Administrative Assistant	1	1	1
Programs Analyst	0	0	0
Recreation Program Manager	0	0	0
Total	2	2	2

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Recreation Admin	0	36,000	0

Fund 100 General Fund Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Participation Recreation	444,434	474,505	445,548

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Recreation Specialist	3	3	3
Recreation Program Manager	0	0	0
Recreation Program Coordinator	2	2	2
Total	5	5	5

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Sport Facilities	699,334	844,680	834,323

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Assistant Director, Recreation	1	1	1
Assistant Manager	0	0	0
Park Coordinator	1	1	1
Recreation Program Coordinator	0	0	0
Mechanic	0	0	0
Maintenance Worker - Part Time	1	1	1
Maintenance Worker	5	5	5
Recreation Program Manager	1	1	1
Crew Leader	2	2	2
Total	11	11	11

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Sport Facilities	0	233,000	28,500

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Beach	146,368	223,871	213,573

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Senior Lifeguard - Seasonal	0	2	2
Lifeguard - Seasonal	0	15	15
Recreation Program Manager	0	1	1
Maintenance Worker	0	0	0
Crew Leader	0	0	0
Recreation Program Coordinator	0	0	0
Total	0	18	18

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Beach	29,893	0	0

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Blythe Is. Regional Park	0	0	0

Fund 264 Blythe Island Park Dev Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Blythe Is. Regional Park	448	0	0

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Blythe Is. Regional Park	615,213	583,265	588,012

Authorized Positions		Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Recreation Site Attendant - Part Time		1	1	0
Crew Leader		0	0	0
Recreation Program Manager		1	1	1
Maintenance Worker		0	0	0
Recreation Program Coordinator		0	0	0
Administrative Technician		0	0	0
Recreation Specialist		0	0	0
Park Coordinator		2	2	2
Park Specialist		5	5	5
	Total	9	9	8

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Blythe Is. Regional Park	29,840	0	0

Fund 100 General Fund			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Howard Coffin Park	487,058	558,056	539,200

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Neptune Park	0	0	0

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Neptune Park	287,688	407,469	400,257

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Crew Leader	0	0	0
Lifeguard - Seasonal	35	18	18
Recreation Program Manager	0	0	0
Recreation Site Attendant - Temporary	1	1	1
Senior Lifeguard - Seasonal	2	2	2
Recreational Site Attend - Part Time	2	2	2
Maintenance Worker	0	0	0
Recreational Site Attendant - Seasonal	8	8	8
Recreation Program Coordinator	1	1	1
Recreational Specialist	0	0	0
Total	49	32	32

Fund 275 Accommodations Excise Tax			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Selden Park	293,552	340,310	373,321

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	2	2	2
Senior Lifeguard - Seasonal	1	1	1
Administrative Technician	1	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	12	12	12

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Mallery Park	259,521	275,536	302,203

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Recreation Site Attendant - Seasonal	0	0	0
Recreation Program Manager	3	2	2
Recreation Program Coordinator	0	0	0
Recreation Program Coordinator	0	0	0
Maintenance Worker	2	2	2
Administrative Technician	1	1	1
Lifeguard - Seasonal	0	0	0
Total	6	5	5

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Mallery Park	0	14,000	0

Fund 100 General Fund			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Parks Maintenance	475,707	397,256	405,646

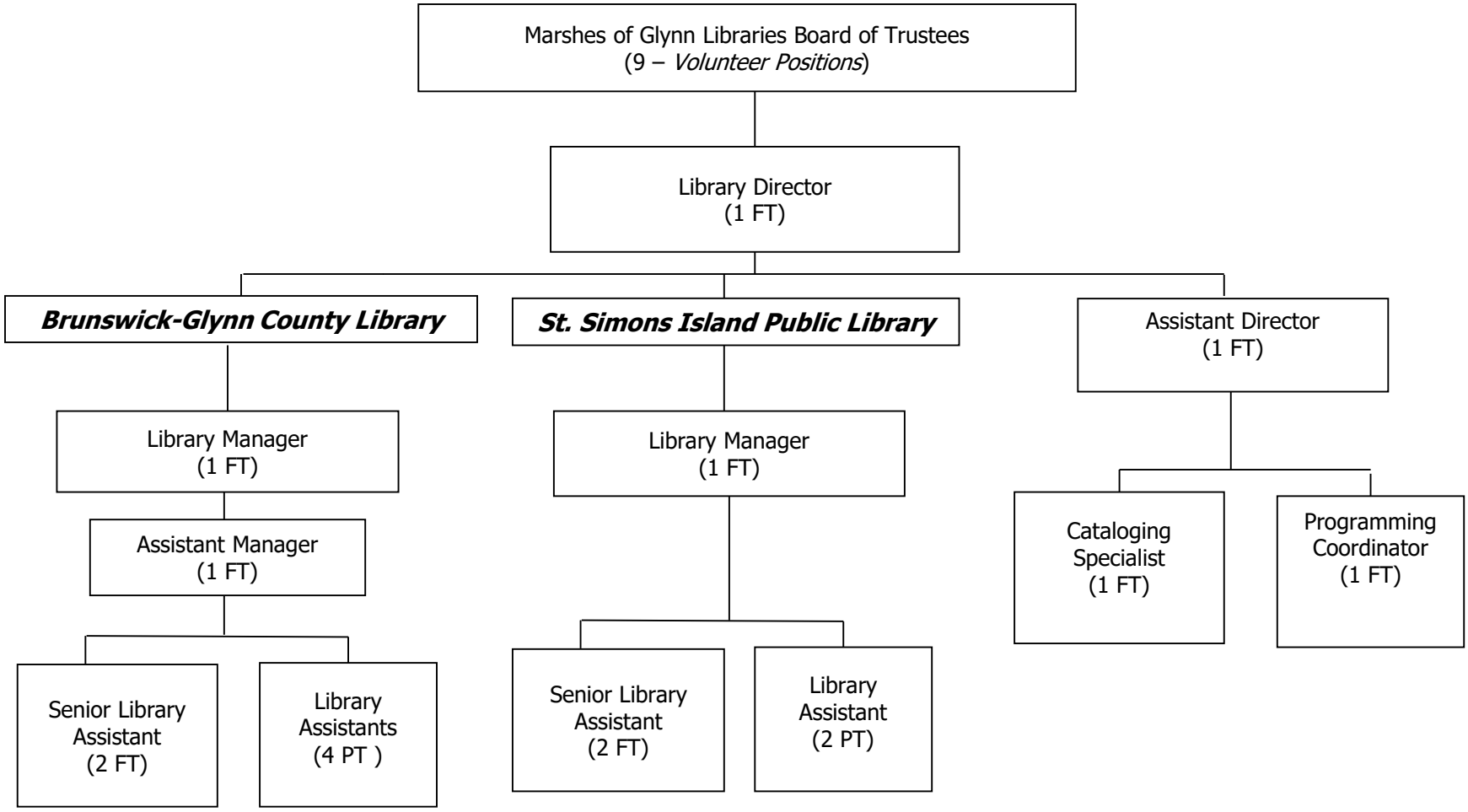
Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Recreation Program Manager	1	1	1
Crew Leader	0	1	0
Maintenance Worker	4	3	2
Maintenance Worker - Part Time	0	0	0
Recreation Program Coordinator	0	0	0
Mechanic	1	1	1
Total	6	6	4

Fund 275 Accommodations Excise Tax			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Parks Maintenance	330,648	347,920	329,215

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Recreation Site Attendant - Part Time	1	1	1
Recreation Program Coordinator	0	0	0
Maintenance Worker	3	5	5
Crew Leader	2	2	2
Recreation Specialist	0	0	0
Total	6	8	8

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Parks Maintenance	33,468	0	0

Marshes of Glynn Libraries



MARSHES OF GLYNN LIBRARIES

MISSION STATEMENT

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

GOALS AND OBJECTIVES

Continue to 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 FY19*	***Projected FY20***	***Estimated FY21***
Materials Circulated (*Physical & Electronic*)	164,816	205,000	206,050
Computer Use	23,983	44,000	44,440
Wi-Fi Use**	18,744	19,000	19,190
Programs Offered	447	500	505

Program Attendance	12,264	15,000	15,150
Library Visitors	122,321	185,000	186,850
User Satisfaction	N/A***	98%	99%

** In FY19, due to the Brunswick Library closed part of the fiscal year for the major renovation, the libraries were closed to the public 20% more than in FY18. The projected FY20 numbers reflect the libraries offering the standard service hours to the public.*

*** The libraries are now collecting the amount of wireless use by patrons.*

**** The Marshes of Glynn Libraries were not able to conduct the annual 'Patron Satisfaction Survey' in FY19 due to the major renovation at the Brunswick Library.*

DESCRIPTION

The Marshes of Glynn Libraries are responsible for public library service in Glynn County, and consists of two facilities and one book deposit: the Brunswick-Glynn County Library (Brunswick, GA), the St. Simons Island Public Library (St. Simons Island, GA), and the Club Library (Brunswick, 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. The Club Library is a book deposit located inside of the Boys & Girls Club @ Burroughs-Molette, and is unstaffed. There is a full time Assistant Director that manages regional library services with a staff of 1 full time Programming Coordinator and 1 full time Cataloging Specialist. There is 1 full time Director over both facilities and regional library services. The Libraries are governed by a nine-member Board of Trustees appointed by the Glynn County Commission.

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Brunswick Library	596,319	598,756	601,246

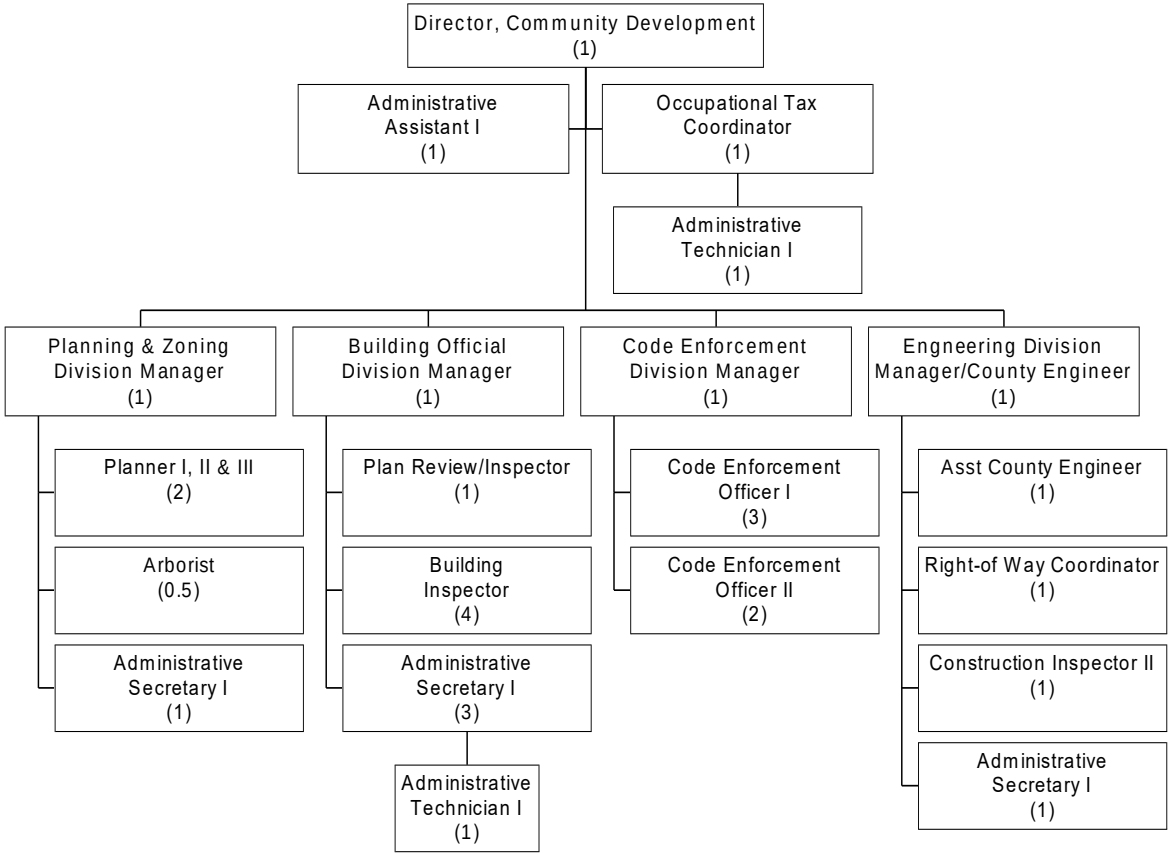
Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Library Director	1	1	1
Library Assistant	4	4	4
Cataloging Specialist	1	1	1
Library Programs Coordinator	1	1	1
Library Branch Manager	2	2	2
Library Assistant - Part Time	6	6	6
Assistant Library Director	1	1	1
Assistant Library Branch Manager	1	1	1
Library Specialist	0	0	0
Total	17	17	17

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Brunswick Library	3,194,965	0	0

Fund 100 General Fund Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
St. Simons Public Library	311,549	322,273	321,778

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 implementation of the Comprehensive Plan.

- **Objective 1:** Oversee the review and update of all land use regulations.
- **Objective 2:** Oversee an Impact Fee Study
- **Objective 3:** Budget for consulting assistance with implementation of the Comprehensive Plan Work Program.

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: 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 update to the Zoning and Subdivision Regulations.

Objective 1: Complete the update process by June 30, 2021.

Goal 2: Identify areas for creation of special area plans.

Objective 1: Work with stakeholders and community partners on a redevelopment plan For the Arco neighborhood.
Objective 2: Evaluate process for gateway planning at Exits 29, 36, and 38.

Goal 3: Transportation Planning.

Objective 1: Work with BATS committees on update to the County transportation plan.
Objective 2: Complete sector study of St. Simons Island.

Goal 4: Improve customer service and permit processing experience.

Objective 1: Work with Information Technology to implement DigiPlan to improve review process.
Objective 2: Work with Information Technology to upgrade Infor program to improve the ability for customers to view records associated with planning and zoning cases and permits.

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 Water Resources Protection Ordinance to reflect State requirements.
Objective 2: Coordinate with JWSC and COB to incorporate the common field work, testing, and outreach objectives into the NPDES permits held by each organization.
Objective 3: Coordinate with the Keep Golden Isles Beautiful (KGIB) to identify and Participate in a new outreach event.

Goal 2: Improve the ability to respond to inspection requests.

Objective 1: Expand staff certification/training to better address the increased use of "green infrastructure" in new and redevelopment projects.
Objective 2: Incorporate checklists and forms into the Infor System so they are more easily tracked and retrieve by project.

Goal 3: Streamline the process for updating the County's Speed Limit Ordinance.

Objective 1: Coordinate with GDOT the process for submitting changes and identify areas of improvements.
Objective 2: Submit change requests, per the improved process, to reflect the current needs of the County.

COMMUNITY DEVELOPMENT PERFORMANCE MEASURES			
PERMIT TYPE:	**Actual FY 2019**	**Actual FY 2020**	**Projected FY 2021**
PLANNING & ZONING			
Site Plan	31	33	33
Preliminary Plats	6	8	8
Construction Plan	19	15	15
Final Plat	4	4	4
Rezoning	9	20	20
Expedited Plat	29	62	62
Village Preservation	5	8	8
Conditional Use	5	5	5
Special Use	1	5	5
Zoning Variance	23	9	9
Zoning Cert Letter	58	79	79
Banners	58	36	36
Foreclosure Reg.	126	81	81
TOTAL PERMITS	374	365	365
TOTAL FEES	76,915.04	88,880.00	88,880.00

OCCUPATION TAX			
Festival Permits	23	13	4
Event Permits	79	94	25
Solicitor Badges	6	2	3
Occupation Tax Commercial	2056	1983	2077
Occupation Tax Home	1473	1430	1530
Alcohol Licenses	250	266	276
Ptv's		450	171
TOTAL PERMITS AND LICENSES	3887	4238	4086
TOTAL FEES	902,290.35	923,365.45	1,010,973.16

BUILDING INSPECTIONS			
Residential (new & alteration)	652	591	625
Commercial (new & alteration)	124	125	131
Accessory (residential)	61	74	74
Accessory (commercial)	16	22	20
Mobile Homes (new & alterations)	48	37	45
Electrical	361	378	385
Mechanical	42	19	19
Plumbing	6	8	6
Gas	1	1	1
Pool	130	154	142
Tower (alterations)	16	12	12
Demolitions	53	75	64
Signs	126	95	111
Foundation Only	1	1	1
TOTAL	15,647	14,799	15,223
TOTAL FEES	780,272.59	775,602.68	777,938.00

ENGINEERING			
Driveway Permit	220	150	146
Right of Way Permit	127	112	110
LDA Application	23	19	20
LDA Permit	19	21	20
Abandonment	6	5	4
TOTAL PERMITS	395	307	300
TOTAL FEES	52,336.80	40,352.00	39,350.00

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	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Community Dev Admin	238,066	270,057	316,275

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Regulatory Engineering	493,488	487,096	509,243

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Construction Inspector	1	1	1
Engineer	0	0	0
Assistant County Engineer	1	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	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Regulatory Engineering	41,025	0	0

Fund 100 General Fund			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Agriculture Resources	96,081	115,563	116,763

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Forest Resources	23,097	23,411	23,406

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Ranger Firefighter - Supplemental	3	3	3
Chief Ranger - Supplemental	1	1	1
Total	4	4	4

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Building Inspection	0	0	0

Fund 315 Capital Projects Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Building Inspection	0	0	0

Fund 502 Building Inspection Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Building Inspection	751,536	778,190	694,247

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Administrative Assistant - Part Time	1	1	0
Administrative Assistant	1	1	1
Administrative Secretary	1	1	1
Plans Review Specialist	0	0	0
Building Official	1	1	1
Building Inspector	6	6	5
Administrative Technician	3	3	3
Total	13	13	11

Fund 100 General Fund			
Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Planning	438,175	587,094	426,926

Fund 100 General Fund			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Transportation Planning	142,730	141,231	194,000

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Planning Commission	14	13	13
Arborist Temp	0	1	1
Planning Division Manager	1	1	1
Administrative Technician	0	0	0
Administrative Secretary	0	0	0
Planner	2	2	2
Planning Technician	1	1	1
Total	18	18	18

Fund 100 General Fund			
Department Expenditure	**FY18/19 Actual**	**FY19/20 Budget**	**FY20/21 Approved**
Code Enforcement	210,190	214,158	210,899

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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	**FY18/19 Actual**	**FY19/20 Budget**	**FY20/21 Approved**
Code Enforcement	184,389	249,468	217,212

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 Approved
Code Enforcement Officer	3	3	3
Total	3	3	3

Fund 100 General Fund Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Appropriation Econ Dev	938,136	883,516	683,516

Fund 275 Accommodations Excise Tax Department Expenditure	FY18/19 Actual	FY19/20 Budget	FY20/21 Approved
Appropriation Econ Dev	3,659,334	3,500,000	2,863,000

Fund 100 General Fund			
Department Expenditure	*FY18/19 Actual*	*FY19/20 Budget*	*FY20/21 Approved*
Occupation Tax	94,044	103,257	105,050

Authorized Positions	Actual FY19	Budget FY20 Approved	Budget FY21 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
Acronyms

AC	Appling County
ACCG	Association County Commissioners of Georgia **https://www.accg.org/**
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 **https://moglibraries.org/**
BIRP	Blythe Island Regional Park **https://glynncounty.org/176/Blythe-Island-Regional-Park**
BOA	Board of Assessors
BOE	Board of Equalization
CAA	Community Action Authority **https://www.coastalgacaa.org/**
CAMA	Computer Assisted Mass Appraisal
CASA	Court Appointed Special Advocates
CC	Camden County
CCH	Computerized Criminal History
CD	Community Development
CDC	County Detention Center **https://www.glynncountysheriff.org/**

CEC	County Extension Agent
CENSUS	United States Census
CHIP	Community Housing Improvement Plan **https://www.glynncounty.org/1840/Community-Home-Investment-Program-CHIP-g**
CID	Criminal Investigations Division
CIP	Capital Improvement Plan
CIS-CID-SOPS	Criminal Investigation Services Criminal Investigations Division Special Operations
CJCC	Criminal Justice Coordinating Council **https://cjcc.georgia.gov/**
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 **https://dbhdd.georgia.gov/**
DCA	Department of Community Affairs **https://www.dca.ga.gov/**
DEA-TF	Drug Enforcement Agency Task Force
DHS	Department of Human Services **https://dhs.georgia.gov/**
DNR	Department of Natural Resources **https://gadnr.org/**
DOR	Department of Revenue **https://dor.georgia.gov/**
DOT	Department of Transportation **http://www.dot.ga.gov/**
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 **https://www.fletc.gov/**
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 **https://gefa.georgia.gov/**
GEMA	Georgia Emergency Management Agency **https://gema.georgia.gov/**
GF	General Fund
GFOA	Government Finance Officers Association **https://www.gfoa.org/**
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 **https://www.kennesaw.edu/**
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 **https://www.nays.org/**
NFPA	National Fire Protection Association **https://www.nfpa.org/**
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	**https://www.osha.gov/**
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 **https://www.goldenisles.com/discover/st-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 **https://www.uga.edu/**

UPD Uniform Patrol Division

UPWP Unified Planning Work Program

USDA United States Department of Agriculture **https://www.usda.gov/**

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 at a Glance

Economic Profile

Population



Source: U.S. Census Bureau

Estimated 2019 population is 85,292

Unemployment

Year	Glynn County	Georgia	United States
2014	7.6%	7.2%	6.2%
2015	6.0%	5.9%	5.3%
2016	5.3%	5.4%	4.9%
2017	4.7%	4.7%	4.4%
2018	3.7%	3.9%	3.9%
2019	3.3%	3.4%	3.7%

Source: Georgia Department of Labor

RECREATION AND CULTURE

Glynn County has an abundance of activities and local attractions for citizens and visitors alike.

LOCAL ATTRACTIONS

Neptune Park The park is located on the southern tip of St. Simons Island in Pier Village. This oceanfront park is home to many annual events throughout the year including, Memorial Day's Taps at Twilight, the 4th of July Celebration, Jazz in the Park, A Little Light Music and Movie Night Under the Stars. The park offers an oceanfront walking path, two playgrounds, a large lawn (casino), grills, a shaded picnic area beneath towering live oaks, benches that overlook the ocean, and the Neptune Park Fun Zone.



St. Simons Lighthouse Museum The museum is located on the south end of St. Simons in the Pier Village and is operated by the Coastal Georgia Historical Society which restored the building in 1975 to showcase the rich history of the lighthouse. Visitors may climb the Lighthouse tower and visit the Keeper's Dwelling, which houses the Museum exhibits.



History of Glynn



Established in 1777 and named for John Glynn, a member of the Parliament as well as a friend to the colonies, Glynn County is one of the eight original counties of Georgia. Brunswick became the county seat in 1797; the town, however, was laid out in 1771 following the Oglethorpe Plan of parks, squares, and boulevards, much like Savannah. The town consisted of a rectangular tract of land, 383.5 acres bounded on the north by 'F' Street, on the east by Cochran Street (now Martin Luther King, Jr. Boulevard), on the south by First Avenue and on the west by the Brunswick River.

The Historic Glynn County Courthouse, built during the transitional period from Victoria to Edwardian, reflects an eclectic style of architecture. The historic structure retains many of its original features such as a symmetrical Victoria interior plan and neo-classical window details.

Today, the courthouse stands majestically among the balmy palms. The glorious magnolias and the moss-draped oaks rest at the foot of a lush green carpet of grass.
-from the phoenix group, architects

The Georgia poet Sidney Lanier immortalized the seacoast here in his poem, "The Marshes of Glynn", which begins:
Glooms of the live-oaks, beautiful-braided and woven
With intricate shades of the vines that myriad-cloven
Clamber the forks of the multiform boughs,--
Emerald twilights,--
Virginal shy lights,
Wrought of the leaves to allure to the whisper of vows,
When lovers pace timidly down through the green colonnades
Of the dim sweet woods, of the dear dark woods,
Of the heavenly woods and glades,
That run to the radiant marginal sand-beach within
The wide sea-marshes of Glynn;--

Additional information regarding the history of Glynn County and its courthouses can be found at the following links:
www.wikipedia.com
www.glynngen.com
www.glynncounty.com
http://georgiainfo.galileo.usg.edu/courthouses/glynnCH.htm.
http://georgiainfo.galileo.usg.edu/courthouses/glynnoldCH.htm



A Golden Past.
A Shining Future.

This page is intentionally left blank.