GLYNN COUNTY

GEORGIA

July 1, 2021 – June 30, 2022

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.

2021 – 2022 FISCAL BUDGET

Glynn County, Georgia

TABLE OF CONTENTS

Description	Page Number
Introduction	
Management's Transmittal Letter	10
Principal Officials	23
Distinguished Budget Presentation Award	24
Organizational Chart	25
County-wide Strategic Goals	
County-wide Strategic Goals, 2017-2020	27
Policies and Procedures	
Budget Policies and Procedure	35
Communication Platforms	45
Budget Calendar	46
Supplemental	
History of Revenues and Expenditures	48
Summary of Changes Between Proposed and Adopted Budget	50
Personnel	51
Capital Budget	79
Overview	
Summary of Operating and Capital Funds	109
Summary of Estimated Revenues, Expenditures and Changes in Fund Balances	
Governmental Fund Types	110
Enterprise Funds	111
Revenue Analysis	112
Summaries	
General Fund:	
General Fund	
Revenue	117
Expenditures	119
Personnel Staffing by Group/Department	124

2021 – 2022 FISCAL BUDGET

Glynn County, Georgia

TABLE OF CONTENTS

Description	Page Number
Special Revenue Funds:	
Alternate Dispute Resolution Fund	
Revenue	139
Expenditures	140
Personnel Staffing by Group/Department	141
Brunswick Judicial Circuit Fund	
Revenue	142
Expenditures	143
Personnel Staffing by Group/Department	144
Police Seizure Fund	
Revenue	145
Expenditures	146
Sheriff Seizure Fund	
Revenue	147
Expenditures	148
Drug Abuse Treatment Education Funds	
Revenue	149
Expenditures	150
Emergency Telephone System Fund	
Revenue	151
Expenditures	153
Capital	155
Personnel Staffing by Group/Department	157
Drug Court Fund	
Revenue	158
Expenditures	159
Personnel Staffing by Group/Department	160
Jail Complex Fund	
Revenue	161
Expenditures	162
Jail Commissary Fund	
Revenue	163
Expenditures	164
Juvenile Court Services Fund	
Revenue	165
Expenditures	166
Blythe Island Regional Park Development Fund	
Revenue	167
Fire Protection Fund	
Revenue	168
Expenditures	170
Capital	172

TABLE OF CONTENTS

Description	Page Number
Personnel Staffing by Group/Department ……...	176
Police Services Fund	
Revenue.....	177
Expenditures	179
Capital ……	181
Personnel Staffing by Group/Department ……	185
Sea Island Police Fund	
Revenue.....	187
Expenditures	189
Personnel Staffing by Group/Department	191
Emergency Medical Services Fund	
Revenue.....	192
Expenditures	194
Capital.....	196
Personnel Staffing by Group/Department ……	200
Accommodation Excise Tax Fund	
Revenue ……	201
Expenditures ……	203
Capital…….	205
Personnel Staffing by Group/Department ……	209
Capital Projects Funds:	
Capital Projects Fund	
Revenue.....	212
Expenditures	213
Capital.....	214
Debt Service Funds:	
Debt Service Fund	
Debt Service……	226
Legal Debt Margin……...	227
Outstanding Debt……	228
Enterprise Funds:	
Revolving Loan Fund	
Revenue.....	231
Solid Waste Fund	
Revenue.....	233
Expenditures	234
Personnel Staffing by Group/Department ……	236
Building Inspection Fund	

TABLE OF CONTENTS

Description	Page Number
Revenue	237
Expenditures	239
Personnel Staffing by Group/Department	241
Trust and Agency Funds:	
Pension Trust Fund	
Revenue	243
Expenditures	244
General Government	
County Manager	246
County Commission / County Clerk	250
County Attorney	253
Board of Elections	255
Finance Department	260
Human Resources Department	265
Information Technology Department	270
Geographical Information Services	278
Property Appraisal Office	279
Tax Commissioner	284
Judicial	
Juvenile Court	291
Magistrate Court	295
Probate Court	299
Solicitor of State Court	303
Clerk of Superior Court	307
Superior Court Judges	312
Clerk of State Court	316
Judge of State Court	321
Public Safety	
Fire Department	327
Police Department	334
Animal Control	347
Emergency Management	348
Coroner	349
Joint Public Safety Communication Department	350

TABLE OF CONTENTS

Description	Page Number
Sheriff's Office	351
Public Works	
Public Works Department	358
Public Works Administration	365
Highways and Streets	367
Drainage	369
Traffic Engineering	370
Solid Waste Collection/Disposal	371
Fleet Maintenance	373
Parks Maintenance	378
Mosquito Control	380
Facilities Management	381
Health and Welfare	
Health and Welfare	384
Culture and Recreation	
Recreation and Parks Department	386
Recreation Administration	393
Participation Recreation	394
Sports Facilities	395
Beach	397
Blythe Island Regional Park	398
Howard Coffin Park	399
Neptune Park	400
Selden Park	402
Mallery Park	403
Marshes of Glynn Libraries	404
Housing and Development	
Community Development	412
Community Development Admin	417
Regulatory Engineering	418
Agricultural Resources	419
Forest Resources	420
Building Inspection	421

TABLE OF CONTENTS

Description	Page Number
Planning	422
Code Enforcement	424
Economic Development	426
Occupation Tax	427

Appendix

Glossary	429
Acronyms	433
Economic Profile	440
Recreation and Culture	441
History of Glynn	442

INTRODUCTION

GLYNN COUNTY BOARD OF COMMISSIONERS

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

September 17, 2021

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The Fiscal Year 2021-2022 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $144,234,016, an increase of 8.4% compared to the Fiscal Year 2020-2021 adopted budget of $133,069,594.

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

Profile of the Government

Glynn County, chartered by an Act of the Georgia General Assembly on February 5, 1777, is located along the Atlantic coast in the southeastern part of the state and ranks as one of the top tourist destinations of Georgia. Glynn County serves a population of approximately 84,499 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 preparation of the FY22 budget, the COVID-19 global pandemic was still ongoing, which continued to lead to world-wide financial uncertainty. The County took a very conservative approach for both revenues and expenditures for FY22, 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.

Long-Range Financial Plans

Long-range financial plans are evaluated and considered during the budget process each year for the following funds:

- General Fund – The General Fund maintains a revenue stabilization amount of $30,000,000 which was set by the Board of Commissioners to offset emergency events such as hurricanes or other unplanned disasters, both economic or natural. In addition to the revenue stabilization committed fund balance, we have an unwritten goal of maintaining $10-$15M in undesignated fund balance to offset any unanticipated costs or to fund additional unanticipated capital needs as they arise.

- Police Fund – The Police Fund was created in FY2020 to house the operations of the Police Department. This fund is primarily supported through Property Taxes with its own millage rate and Insurance Premium Taxes. During the last two fiscal years, we have been evaluating the needs of this fund and are working on building up a fund balance for emergencies. A specific target has not been set yet but is being discussed. If an emergency arises before the fund balance is built up, General Fund undesignated fund balance will be allocated to cover the emergency at the discretion of the board.

- EMS Fund – The EMS Fund was created in FY2020 to account for the operations of the Emergency Medical Services (EMS) Department. This fund is primarily supported through Property Taxes with its own millage rate and Charges for Services for Ambulance Billings. During the last two fiscal years, we have been evaluating the needs of this fund and are working on building up a fund balance for emergencies. A specific target has not been set yet but is being discussed. If an emergency arises before adequate fund balance is built up, General Fund undesignated fund balance will be allocated to cover the emergency at the discretion of the board.

- Fire Fund – The Fire Fund is used to account for the operations of the Fire Department. Over the years we have built up a fund balance of approximately $4,000,000 which has been sufficient to cover overages and needs of the department. We evaluate the department's needs in conjunction with the budget process each year and adjust the fund balance target as appropriate. A portion of the built-up fund balance is being considered to pay off fire related debt in upcoming years, however no decisions have been finalized.

- Solid Waste Fund – The Solid Waste Fund houses the operations of our Solid Waste Collections as well as our Land Fills, also known as Solid Waste Disposals. The Solid Waste Fund built up a significant fund balance and over the past several years we have been spending down the fund balance for operations. We have evaluated the needs of the fund and made changes in the operations for FY2022 to allow the fund to level out and maintain operating reserves without spending the fund balance from year to year.

- Capital Projects Fund – The Capital Projects Fund is used to account for Non-Splost related capital projects. We are currently working on a five-year CIP plan however it has not been completed. Currently the funds in the Capital Projects Fund are budgeted each year for the current year capital projects and overruns are typically funded by the General Fund or any unanticipated Fund Balances that accrue in the Capital Projects Fund due to projects coming in under budget.

Pension plan and other post-employment benefits

The County sponsors a defined benefit pension plan and a defined contribution plan for its employees. Each year, an independent actuary engaged by the pension plans calculate the amount of the annual contribution that the County must make to the pension plans to ensure that the plans 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 plans as determined by the actuary.

The County also provides postretirement health benefits for certain retirees and their dependents, which are financed on a pay-as-you-go basis.

Economic Outlook – Medium Term View

Overall

The University of Georgia's Terry College of Business has predicted that if we avoid another lockdown of the population and broad shutdown of the economy, the Covid-19 recession will be over. It helped tremendously that the U.S. economy was in very good shape when the pandemic began. The U.S.-China trade war, paradoxically, hardened businesses' supply chains against the logistics problems that accompanied the global lockdowns. According to their forecast, the 10 percent peak-to-trough drop in GDP over the course of this recession provides a better measure of its cumulative effect on the overall economy (as opposed to the intensity of the downturn within a single quarter). The Terry College of Business states that

the labor market was severely impacted by the lockdowns, too. In just two months, 22 million jobs—one out of every seven—were lost. Many of those layoffs were initially classified as temporary but became permanent. The Terry College of Business predicts the economic recovery from the recession to occur in three distinct phases: an initial bounce in economic activity due to the lifting of stay-at-home restrictions and business re-openings; and extended slog of choppy growth that lingers until either a medical solution to the virus is widely adopted and/or her immunity is attained; and then a period of steady, sustainable, above-average economic growth.

Furthermore, the Terry College of Business predicts that home sales and homebuilding will be very important drivers of GDP growth in 2021, mostly due to record low mortgage rates, cyclical factors, and demographic trends. Existing home prices will continue to rise at a moderate 2.5 percent. Mortgage rates are expected to remain close to historically low levels through 2023. According to their forecast, there will be 0.9 percent job growth in 2021. Gradually improving labor market conditions will support modest growth in wages and salaries, with compensation per hour rising by about 1 percent.

Interest Rates

The University of Georgia's Terry College of Business forecasts that the Federal Reserve will keep short-term policy interest rates between zero and 0.25 percent in 2021. The economy will be weak and not fully recovered from the Covid-19 recession. Many of the usual drivers of inflation will be lacking. According to their forecast, the Federal Reserve will keep interest rates low for several years. It has increased the size of its balance sheet and will do so again in 2021, especially if long-term rates rise too much or if a double-dip recession develops.

Regional Economic Outlook

Overall

The University of Georgia's Terry College of Business forecasts that Georgia's economic recovery from the Covid-19 recession to continue. GDP and employment growth will quicken in the second half of the year because that is when an effective vaccine will be widely available. According to their forecast, the state-specific forces that will sustain economic recovery through 2021 include: (1) the buildout of many projects in Georgia's economic development pipeline; (2) competitive state-level economic development incentives that help refill that pipeline; (3) more leverage than most states from higher vehicle sales and starts; (4) good prospects for Georgia's military bases; (5) less daunting fiscal challenges; and (6) growth-supportive demographic trends. Georgia is the nation's twelfth largest exporting state and its top five markets are Canada, Mexico, Germany, China, and Singapore. The 2021 forecast calls for Georgia's inflation-adjusted GDP to increase by 4 percent, which compares well to the 3.7 decline estimated for 2020.

According to the Selig Center for Economic Growth, Georgia's nonfarm employment will rise by 1.5 percent, which is above the 0.9 percent gain estimated for the nation.

Georgia's unemployment rate for 2021 will average 5.1 percent or about 0.9 percent lower than the 6 percent rate estimated for 2020, according to the Selig Center for Economic Growth.

The pattern of job growth across Georgia's industries will be different than it was before the pandemic. In 2021, several of the industries hit hardest by Covid-19—bars, restaurants, hospitality, tourism, movie theatres, live entertainment, air transportation—will post the

fastest growth, but the high percentage gains reflect rebounds off very depressed levels rather than healthy recovery according to the Selig Center for Economic Growth. They predict that positive job growth will occur in manufacturing, financial activities, transportation, and utilities, but full recovery may take a while.

Homebuilding

According to the Selig Center for Economic Growth, despite Covid-19, Georgia's homebuilding industry is likely to rise higher in 2021. Sales of new and existing homes, permits to build new homes, and home repair and renovation activity will increase. Jumps in demand for housing will stem from low mortgage rates, low inventory of homes for sale, job growth, and population growth. In addition, investors will be active. The number of single-family home starts will increase by 19 percent and new multi-unit homebuilding will increase by 6 percent.

Home price appreciation will continue through 2021, but home prices will rise more slowly.

Inflation

It is forecast that consumer price inflation will increase by only 1.9 percent in 2021, which is above the 1.1 percent rate estimated for 2020. If there are no significant supply interruptions or additional price premiums due to increased political tensions, it is likely that oil prices will be higher than in 2020. The global economic recovery is the main factor that will push oil prices higher. Because oil markets are so volatile, a significant supply interruption would cause oil to trade significantly higher. As always, the major downside risk is global recession.

Unemployment

Glynn County's unemployment rates have mostly decreased over the past six years as follows: 5.2% for 2015, 5.3% for 2016, 4.7% for 2017, 4.7% for 2018, 3.7% for 2019, and 5.9% for 2020. (Unemployment data taken from the Georgia Department of Labor) Unemployment in Glynn County at 2.2% is lower than the national average which is 8.1% as of August 2021. 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.

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 $2.79 to $3.88 per gallon range while diesel fuel is in the $2.99 to $3.39 range for local governments. Many factors contribute to the cost of a gallon of gasoline, including but not limited to the state of the economy, with the price of a gallon of gasoline typically being lower during recessionary periods and higher during an economic 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. During FY15 a pay study was conducted by Archer Consulting. This is consistent with the recommended method to keep the pay plan current. The budget for FY22 provides county employees a Cost of Living adjustment of 2% and a merit-based salary increase of 3% for this fiscal year.

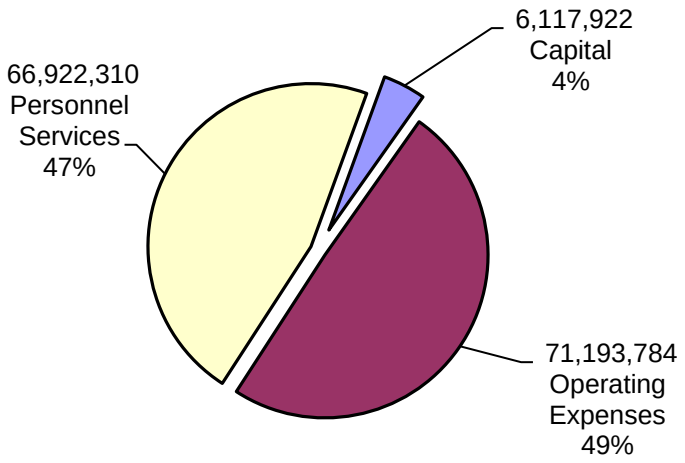
2. As is the case with many employers, Glynn County has experienced increased health care costs. Health care costs continue to have a major impact on the budget. Plan changes have been made over the years to help curb the cost of benefits including an increase in employee out-of-pocket maximums and discontinuation 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.

3. An effort was made to ease the tax burden on our citizens and businesses, many who have had a tough year with a millage rate reduction across each tax district throughout the County.

4. The County Manager position was vacant before the approval of the FY22 budget.

Overview of All Funds – Expenses

The chart below shows the budget for all funds totaling $144,234,016 by category:



Expenses

This budget includes:

- Limited overtime, travel and training budgeted.
- Capital improvements, equipment, and system improvements included in the budget total $6,157,923.

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, this budget includes a Cost of Living Adjustment (COLA) of 2% and a merit-based salary increase of 3%. The authorized, budgeted full-time positions total is 851.

County-wide salaries and benefits are expected to increase by 6.8% (see chart below). Total wages increased by 5.4% overall, while regular salaries grew by 4.8%, which is due to a Cost of Living Adjustment (COLA) of 2%, a merit-based salary increase of 3% and career track advancement opportunities. Benefits county-wide will grow 10.4%. Salaries – Overtime climbed in trend at 9.7% mostly due to decreased restrictions in some departments. Salaries – Other is made up primarily of merit, bonus/awards and career track, and vacation payout for retiring employees. County healthcare expenses will have a significant impact on the budget with an increase of 8.7% 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 Actuals	2021 Budget	2022 Budget	$ Change	% Change
Wages	**41,552,592**	**42,208,432**	**45,629,938**	**44,740,164**	**47,139,764**	**2,399,600**	**5.4%**
Salaries - Regular	35,650,575	38,269,755	40,307,846	40,637,894	42,587,742	1,949,848	4.8%
Salaries - Overtime	5,844,415	3,832,187	3,419,169	3,191,340	3,501,910	310,570	9.7%
Salaries - Other	57,603	106,490	1,902,923	910,930	1,050,112	139,182	15.3%
Benefits	**17,266,797**	**16,588,072**	**17,509,807**	**17,914,816**	**19,782,546**	**1,867,730**	**10.4%**
Health Insurance	8,596,277	8,699,274	9,563,127	10,291,101	11,189,332	898,231	8.7%
Pension	3,793,154	3,892,399	3,599,113	3,843,046	4,015,074	172,028	4.5%
Other Benefits	4,877,366	3,996,399	4,347,567	3,780,669	4,578,140	797,471	21.1%
Totals	**58,819,389**	**58,796,505**	**63,139,745**	**62,654,980**	**66,922,310**	**4,267,330**	**6.8%**

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:
  - Year 2 Server Date Storage $ 45,000
  - UPS for Brookman Tower $ 10,000
  - Replace Console Furniture in Center $ 22,000

- Fire Protection Fund:
  - Replace Roof – Station 4 $ 40,000
  - Replacement – Outdated/Out of Service Rescue Tools $ 58,600
  - Turnout Gear Extractor and Dryer $ 23,825
  - Rescue Air Bag Replacement $ 7,000
  - Breathing Air Delivery System Replacement $ 104,000
  - Old Self-Contained Breathing Apparatus Replacement $ 710,000
  - Purchase of a Water Tanker $ 300,000
  - Two (2) Full-Sized Chevrolet Tahoe SUVs $ 97,894
  - Ballistic Vests for Fire and EMS Personnel $ 17,558

- Police Fund:
  - Precision 7920 Rach Computer $ 10,858
  - Seven (7) Laptop Computers for SIU and CID $ 12,600
  - Penlink $ 8,700
  - Cellebrite UFED Cloud Software $ 7,500

- One (1) Replacement Investigations Vehicle $ 23,668
- Cyano Safe $ 13,500
- Ten (10) Replacement Dodge Chargers $ 505,280
- One (1) Replacement K9 Vehicle – Dodge Durango $ 59,530
- Two (2) New K9 Dodge Durangos $ 127,300
- One (1) New Trained Police Service Dog $ 15,000

- Emergency Medical Services Fund:
  - Update of Computers on Apparatus $ 10,000
  - Dual Head 800 MHZ Mobile Radios $ 7,000
  - One (1) Rescue Ambulance Replacement $ 343,820
  - One (1) Replacement EMS Staff Vehicle $ 49,047
  - Two (2) Power Lift Stretcher Replacements $ 40,000
  - Two (2) Life Pak 15 Monitor Defibrillators $ 88,260
  - Two (2) Lucas Devices $ 36,406
  - Ballistic Vests for Fire and EMS Personnel $ 17,558
  - Oxygen Generating System $ 41,645

- Accommodations Excise Tax Fund:
  - BIRP Fishing Platform at Lake Cindee $ 55,000
  - Replacement Ford F150 or Equivalent for BIRP $ 24,000
  - 2021 Kubota RTV520 4x4 – Replacement $ 12,000
  - Neptune Park Kiddie Pool Resurfacing $ 50,000
  - Neptune Park Mini-Golf Carpet Replacement $ 20,000
  - Neptune Park Main Pool Expansion Joint Leak Repair $ 40,000
  - Ford F150 or Equivalent for Parks Maintenance $ 24,000

- Capital Projects Fund:
  - Annual Hardware Capital Replacement Year 8 $ 350,000
  - Server Data Storage Year 2 $ 45,000
  - New SAAS Tax and CAMA System $ 520,000
  - Juvenile Recording Software $ 8,500
  - Tyler Text Messaging $ 8,600
  - Phase 2 Door Access Control for Public Safety $ 30,000
  - In-Row Cooling System for Data Center $ 264,000
  - Ford F20 or Equivalent for Facilities Mgmt. - Replacement $ 35,000
  - Widen Hallway in Tax Office $ 35,000
  - ADA Architect & Engineering Services $ 40,000
  - ADA Renovations for Fire Station #6 $ 140,000
  - Eight (8) Replacement Patrol Vehicles $ 239,024
  - Vehicle Equipment for New Cars $ 60,000
  - Cameras & Add-Ons at Courthouse $ 25,000
  - MEOC Equipment $ 31,500
  - LMIG $ 325,000
  - Ford F250 or Equivalent - Highways and Streets Replacement $ 27,000
  - Ford F150 or Equivalent for Drainage - Replacement $ 24,000
  - Midsize Excavator for Drainage - Replacement $ 150,000
  - Upgrade Traffic Signal – Red Fern and Frederica $ 25,000
  - Upgrade Traffic Signal – Altama Connector & Old Cypress Mill Road $ 25,000
  - Install New Traffic Signal – Buckingham & Altama Avenue $ 202,750

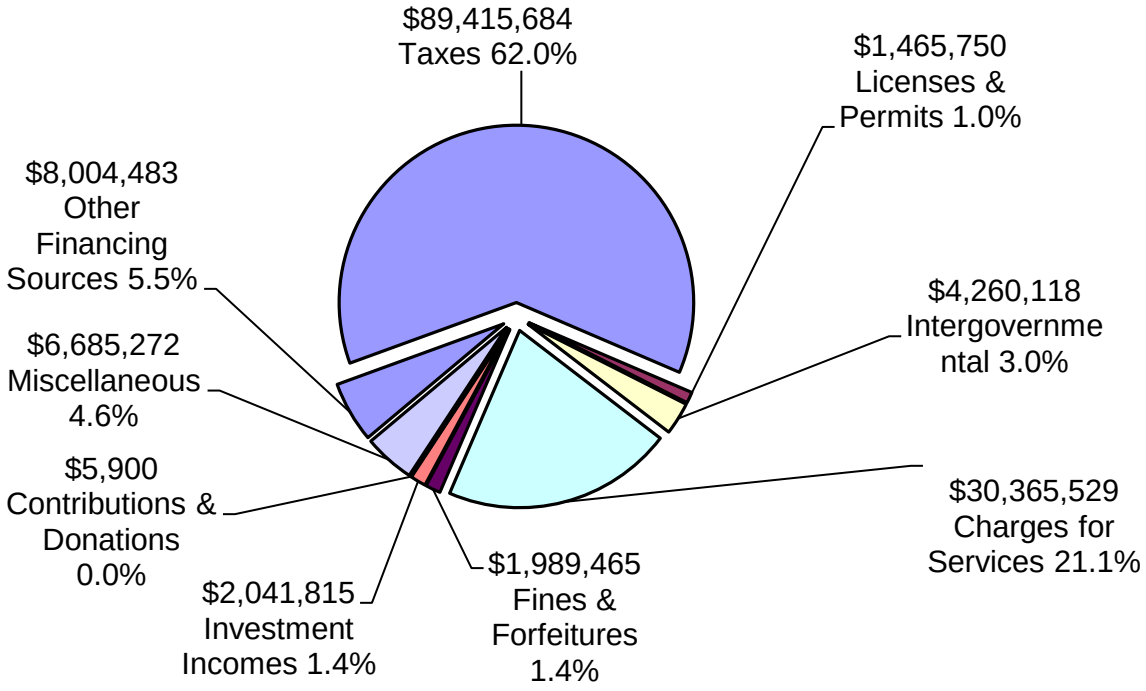
○	Ballard Park Tennis Court Resurface	$ 40,000
○	Blythe Island Regional Park Maintenance Shed	$ 180,000
○	Playground Replacement Program – Neptune Park	$ 200,000
○	Replacement Circulation Desk for SSI Library	$ 25,000
○	Ford Ranger Extended Cab or Equivalent - Replacement	$ 24,000
○	Contingency Funds	$ 12,626
	Total	**$ 6,157,923**

Financial Impact of Capital Expenditures on the Operating Budget

Capital expenditures are appropriated in the fiscal year 2022 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 the capital expenditures for FY22 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 $144,234,016 by category:



Property Taxes

Current year Property Tax is the County's largest revenue source, providing $47,081,000 of the County's total resources.

Charges for Services

The second largest revenue source is **Charges for Services**, with projected revenue of $30,365,529 or 21% of the County's total resources. There is an increase of $1,242,485 from FY21. Charges for Services for FY22 include: Commissions on Tax Collections of $2,000,000, Recreation Participation Fees of $197,000, Prison Housing Fees of $900,000 and various other fees. The increase is mostly due to those Charges for services fees collected by local governments, generally for services rendered.

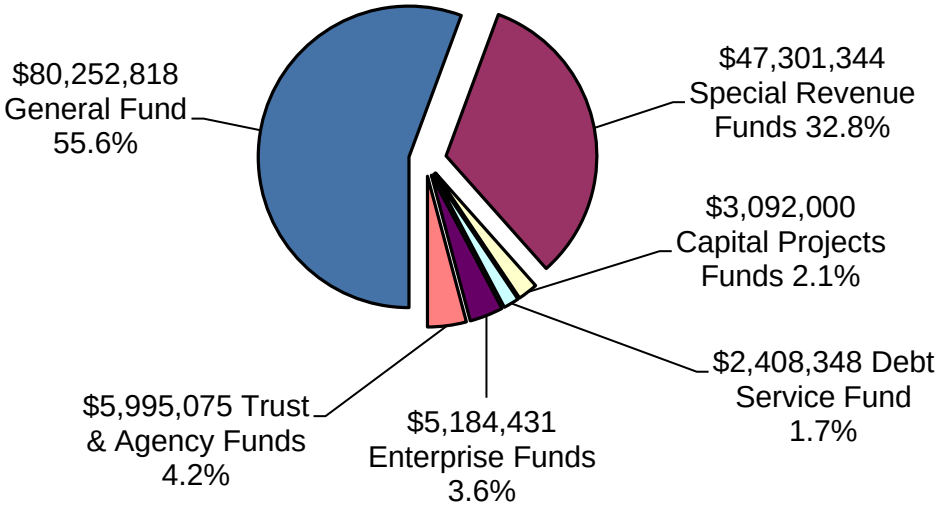
Special Purpose Local Option Sales Tax

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

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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 $80,252,818**,** an increase of $5,602,897 from Fiscal Year 2021.

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 $47,301,344, an increase of $5,002,195 from Fiscal Year 2021.

- Accommodation Excise Tax Fund:
  The Accommodation Excise Tax Fund is budgeted at $8,608,338**,** an increase of $1,940,288 over Fiscal Year 2021.

- Emergency Medical Services Fund:
  The Emergency 911 Fund budget is budgeted at $5,570,591, an increase of $422,836 over Fiscal Year 2021. This fund was created in FY20 to account for expenditures for EMS services in the EMS tax districts.

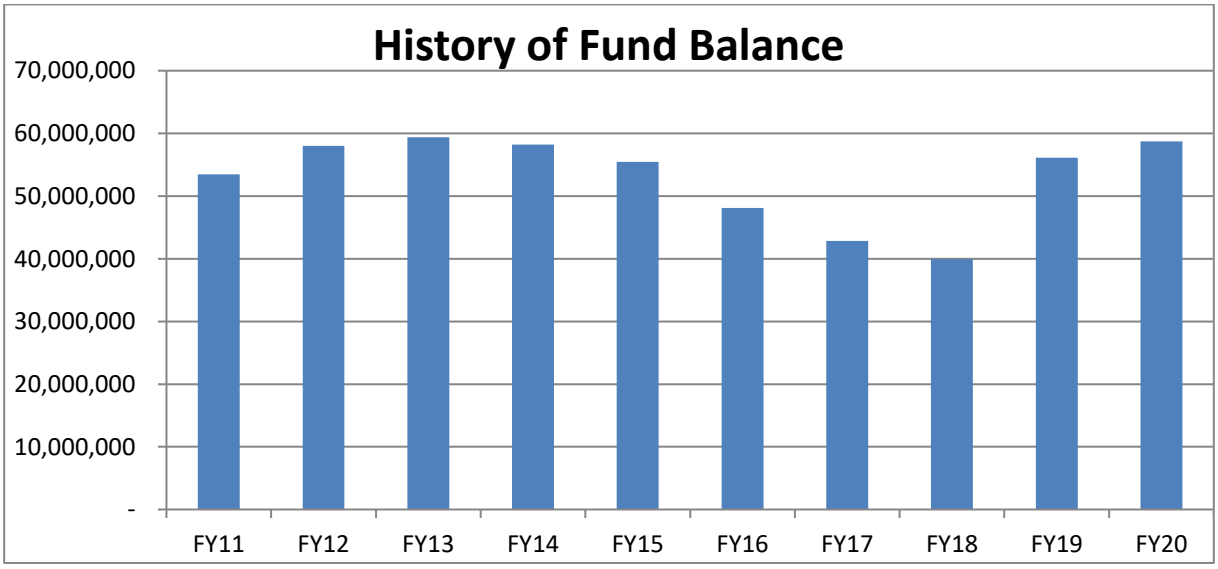
- Police Fund:
  The Police Fund is budgeted at $15,527,371, an increase of $2,599,801 over Fiscal Year 2021. It was created in FY20 due to the creation of a new Police Tax District. This fund reflects expenditures for all County police services and includes police capital and operations.

Enterprise Funds

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriated for capital maintenance, public policy, management control, accountability, or other purposes. Enterprise Funds are budgeted at $5,184,431, an increase of $285,177 over Fiscal Year 2021.

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 2018 was $39,959,163; FY 2019 was $56,124,541; FY 2020 was $58,738,772. FY2021 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,



Tamara H. Munson, CPA
Interim Chief Financial Officer
Co-Acting County Manager

Glynn County, Georgia
FY 2021-2022 Budget

BOARD OF COMMISSIONERS

Chairman – District Three	Wayne Neal
Vice Chairman – District Two	Cap Fendig
District One	Sammy Tostensen
District Four	Bill Brunson
District Five	Allen Booker
At Large (Post 1)	David O'Quinn
At Large (Post 2)	Walter Rafolski

BUDGET TEAM

Kathryn Downs	Acting 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

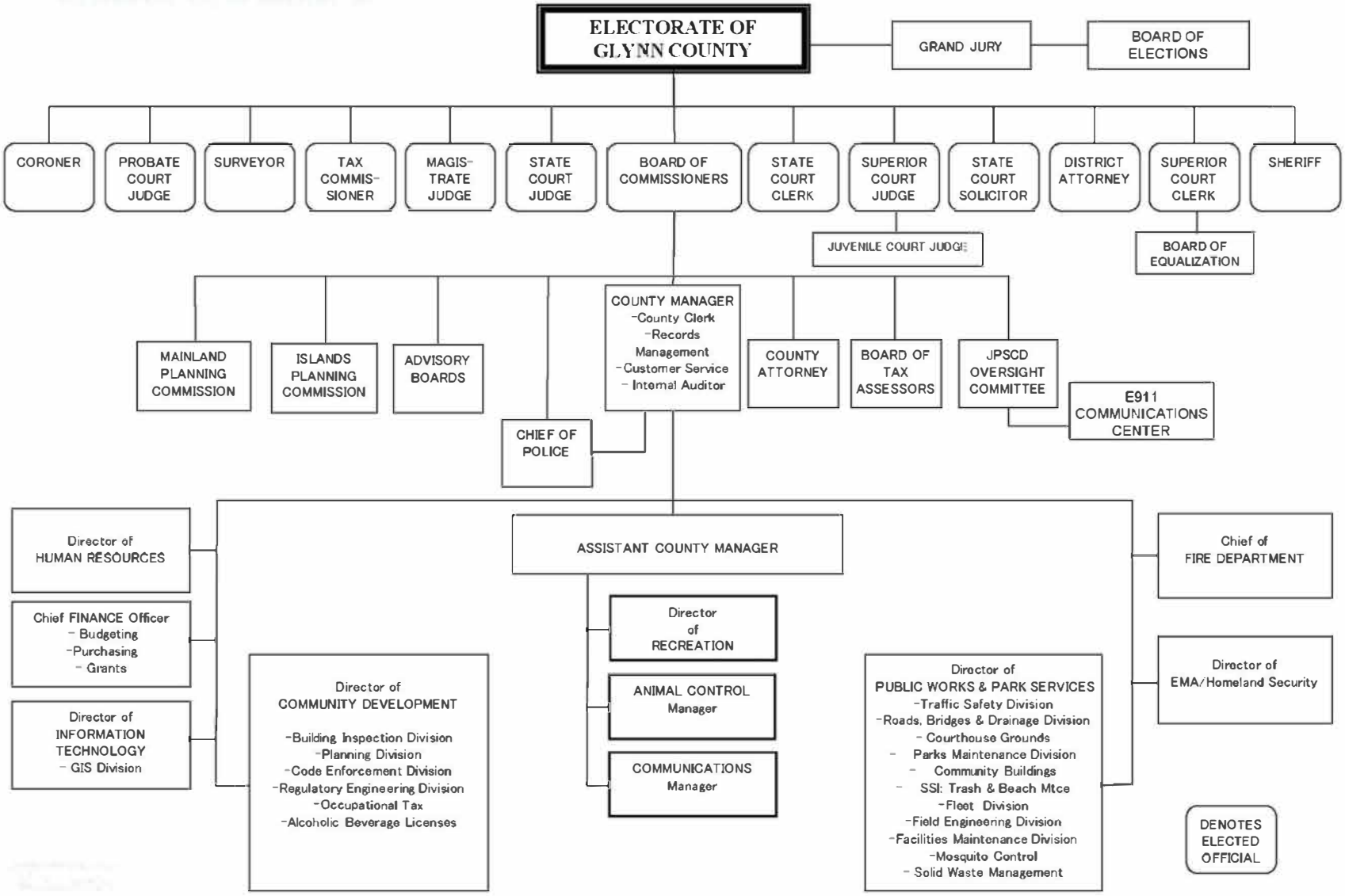
For the Fiscal Year Beginning

July 01, 2020

Christopher P. Morrill

Executive Director

GLYNN COUNTY GOVERNMENT
ORGANIZATIONAL CHART



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 2020 when the Budget Team met with all departments to explain the instructions for the Fiscal Year (FY) 2022 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 2022 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 8, 2021.

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 6, 2021 for their review and approval. A public hearing regarding the FY 2022 budget was advertised and subsequently held on June 3, 2021 to promote citizen participation and transparency. This hearing was designed to allow public input into the FY 2022 Budget before its final adoption.

After extensive work by the Finance Committee, County Manager, Budget Team, and the staff in all departments, the FY 2022 budget was adopted June 17, 2021. 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 2022 Fiscal Year which began July 1, 2021.

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 (a combination of cash basis and full accrual basis and revenues are recognized when they are both measurable and available), and budgeted proprietary funds are budgeted on a full accrual basis (recognizes the financial effect of events that impact an entity during the accounting period). 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 increases 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 Improvement budget (less than $50,000) must be approved by the County Manager or CFO. Budget transfers into or out of Capital Improvement budgets $50,000 or more 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 approved by the Department Director or their designee. Requests will be considered based on the justification.

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 2022 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 $30,000,000.
- 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 may be acquired through the use of a Purchasing Card.
- Any item, group of items, or service whose total cost, including fees, charges, taxes, etc. is between $1,500.01 to $49,999.99 must obtain at least 3 written quotes, complete a purchase requisition with justification for the quote selected, and provide a summary of the quotes received.

- 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 $50,000.00 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 $50,000.00 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 .

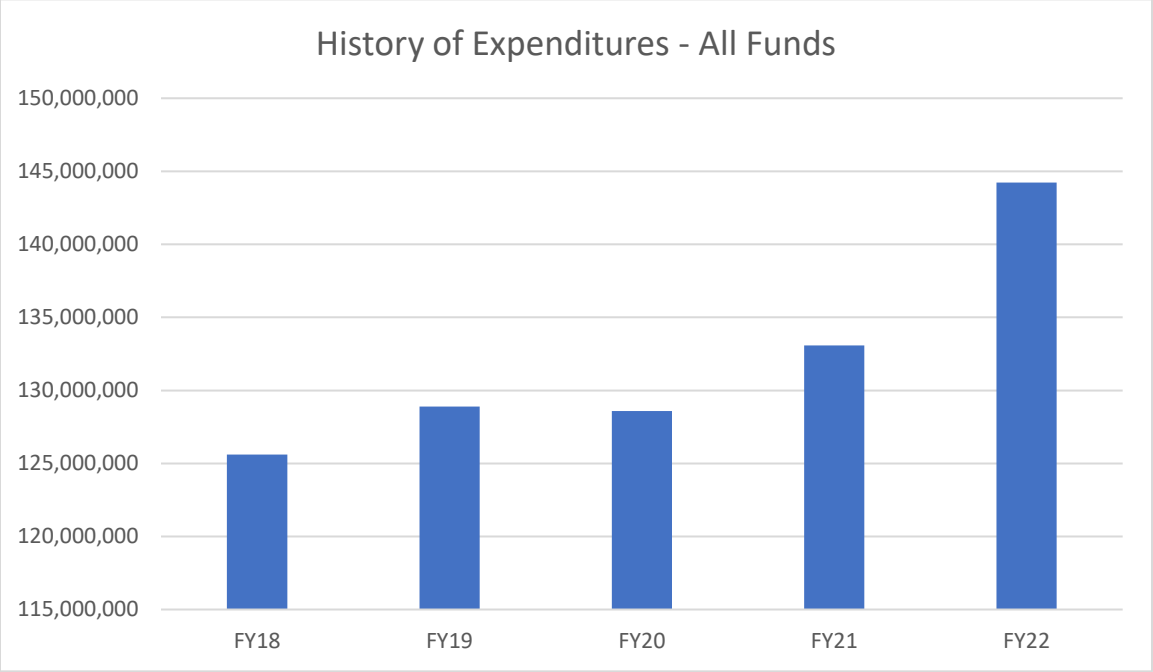
Glynn County, Georgia
FY 2021/2022 Budget Calendar

Line No.	Activity	Date
1	Budget Team meets with departments for training session on FY 2021/2022 budget	Tues., Nov. 10, 2020 at 10:00AM
2	Departments submit Mission Statement, Goals & Objectives, Performance Measures and Organization Chart	Friday, December 11, 2020
3	Departments submit Personnel budget requests	Friday, December 11, 2020
4	Departments submit Capital budget requests	Friday, December 18, 2020
5	Departments submit Operational budget requests	Friday, January 8, 2021
6	Budget Team will meet with departments regarding their budget requests	Monday, January 25, 2021 to Friday, March 5, 2021
7	FY 2021/2022 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review	Thursday, May 6, 2021
8	Notice that FY 2021/2022 Proposed Budget is available	Friday, May 7, 2021
9	Budget Discussions with Board of Commissioners	Monday, May 10, 2021 to Thursday, June 17, 2021
10	Notice of Public Hearing on County Budget is advertised	Wednesday, May 19, 2021
11	Board of Commissioners Public Hearing on FY 2021/2022 County Budget	Thursday, June 3, 2021
12	Notice of Board of Commissioners meeting to adopt FY 2021/2022 County Budget is advertised	Wednesday, June 9, 2021
13	Board of Commissioners meeting to adopt FY 2021/2022 County Budget	Thursday, June 17, 2021

SUPPLEMENTAL

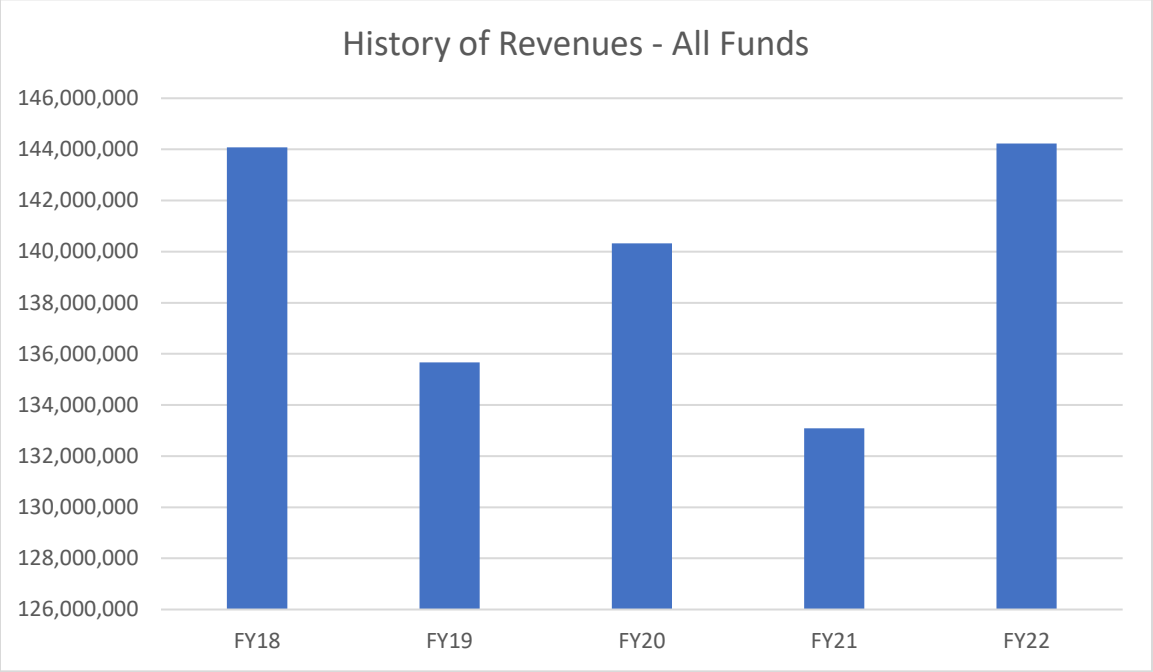
History of Expenditures – All Funds

In FY19 there was an increase in expenditures of $3,285,132 or 2.6% from FY18. In FY20 there was a decrease of $321,930 or 0.2% from FY19. In FY21 there was an increase of $4,489,651 or 3.5% from FY20. In FY22 there is an increase of $11,164,422 or 8.4% from FY21.



History of Revenues – All Funds

In FY19 there was a decrease in revenues of $8,410,931 or 5.8% from FY18. In FY20 there was an increase of $4,651,974 or 3.4% from FY19. In FY21 there was a decrease of $7,231,554 or 5.1% from FY20. In FY22 there was an increase of $11,140,320 or 8.4% from FY21.



Summary of Changes Between Proposed and Adopted Budget

General Fund:

- Salary & Benefits changes in the General Fund totaling $131,192 which includes miscellaneous salary budget corrections, a new proposed position for a Court Administrator at the request of Superior Court Judge Stephen Scarlett and a correction in the budget for a missing Animal Control Officer position
- Updates to various operating budgets totaling $11,000
- Correction in appropriation expense account totaling ($114,392) decrease due to one-line item budgeted in two different places
- Addition of $50,000 appropriation to the Glynn-Brunswick Land Bank Authority
- Increase in estimated tax revenue totaling $78,400

Total General Fund Adjustments: Increase in Revenue and Expenditures totaling $78,400

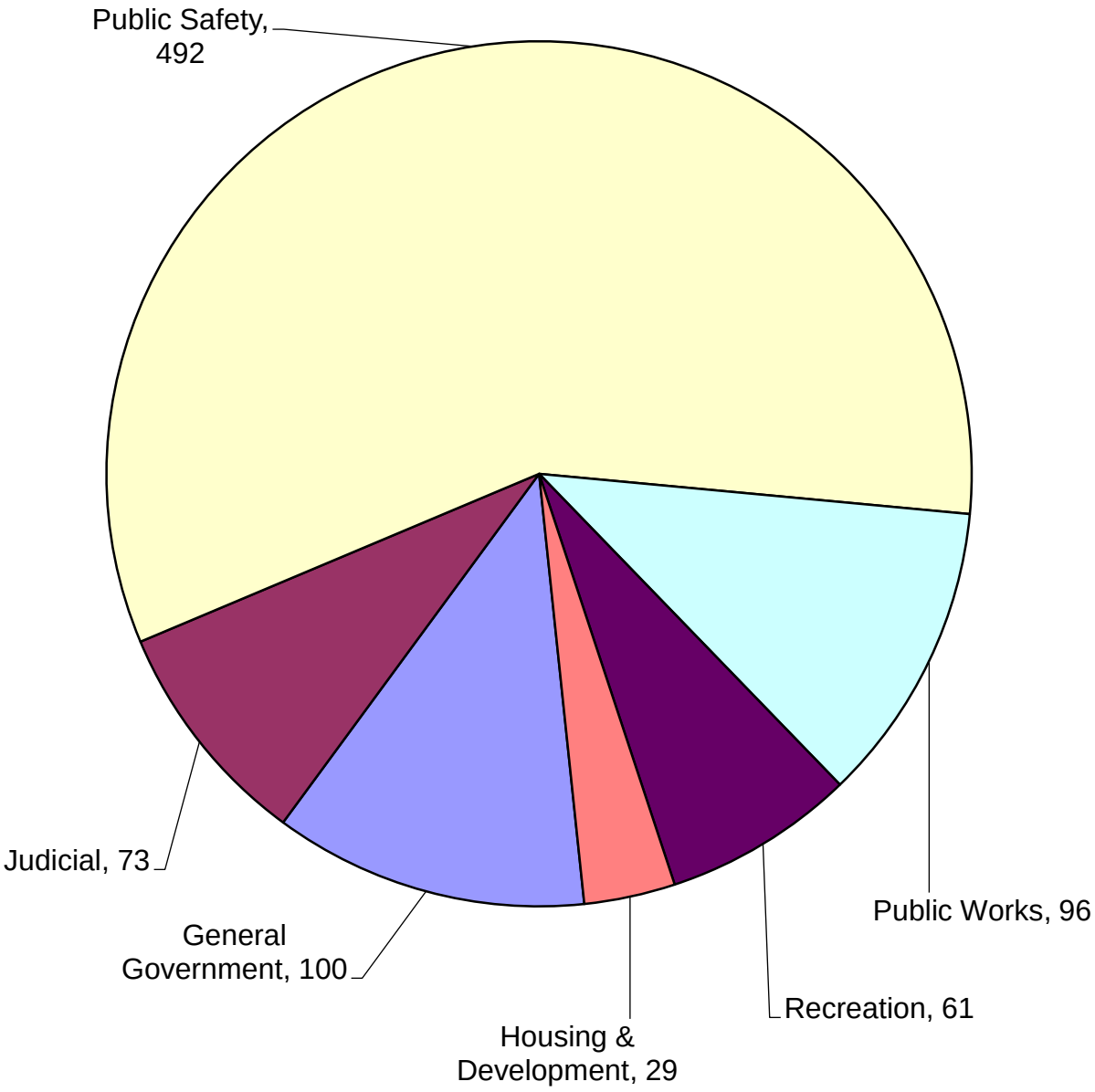
Drug Court Fund:

- Reduction in grant budgeted revenue totaling ($52,189) and an increase in use of fund balance in the Drug Court Fund totaling $52,189, for a $0 net change in expenditures and revenues.

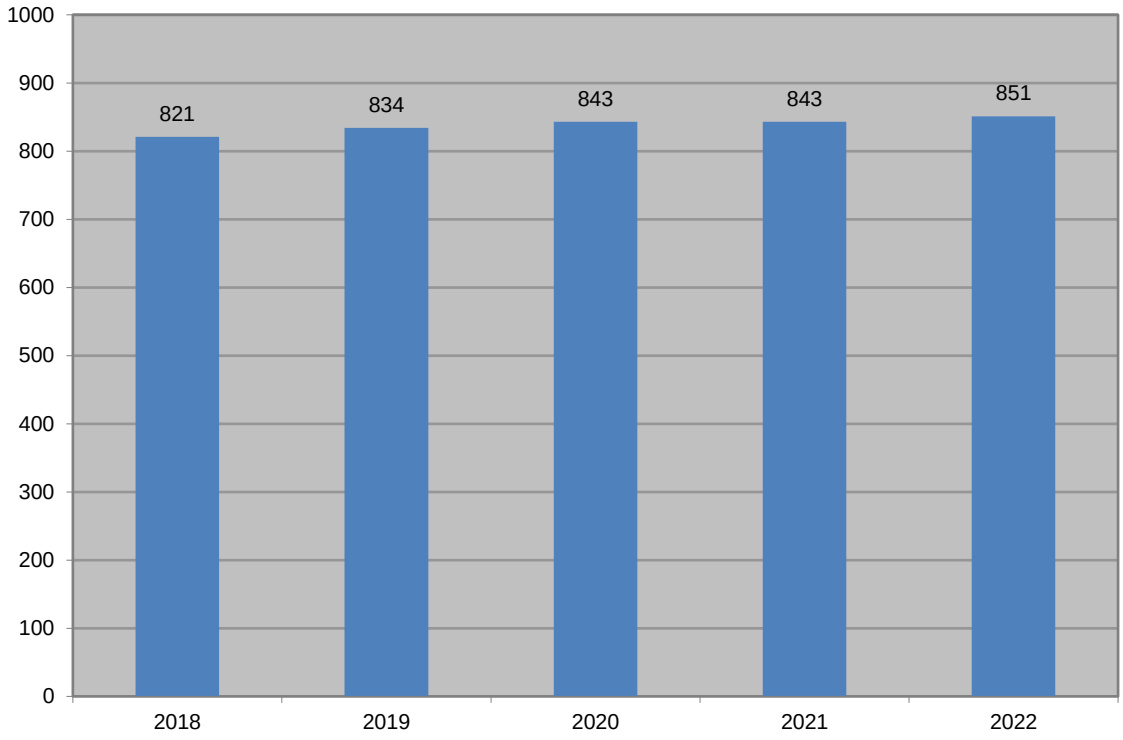
Capital Projects Fund:

- Addition of $264,000 to install in-row cooling in the County's Datacenter in the Capital Projects Fund. Our current A/C units are over 20 years old and are having continual issues and we can no longer obtain parts to repair these units. The A/C units in the datacenter are required to be run 24/7/365 and it is vital to the operating of the County that these units be replaced with units designed to effectively manage hot and cool zones that are inherent in datacenters. This budget amount is from a quote received from a vendor we have used in the past; however, this will be bid out according to our procurement ordinance. An increase in use of fund balance revenue totaling $264,000 was included to offset this addition in expenditures.

FY 2021 - 2022
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
BY GOVERNMENTAL UNIT



FY 2021 - 2022
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
County Commission			
Chairman Board of Commissioners	1	1	1
County Clerk	1	1	1
County Commissioner	5	5	5
Administrative Secretary	1	1	1
Records Retention Technician	1	1	1
Vice-Chairman Bd of Commissioners	1	1	1
County Commission Total	**10**	**10**	**10**
County Manager			
Assistant County Manager	1	1	1
Assistant to County Manager	1	1	1
Public Communications Manager	1	1	1
Research Analyst/PIO	1	1	1
Internal Auditor	1	1	1
Contract Analyst	1	0	0
County Manager	1	1	1
Customer Service Representative	2	2	2
County Manager Total	**9**	**8**	**8**
Elections			
Supervisor Board of Elections	1	1	1
Board of Elections	5	4	4
Assistant Supervisor	1	1	1
Administrative Technician - Part Time	1	1	1
Administrative Technician - Temporary	1	1	1
Elections Technician	0	0	1
Elections Specialist	1	1	1
Elections Total	**10**	**9**	**10**

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Finance			
Accounting Technician	1	1	0
Manager, Finance	1	1	1
Grants Coordinator	1	1	1
Administrative Assistant	1	0	0
Accountant	1	1	0
Chief Financial Officer	1	1	1
Accountant	3	3	3
Accounting Technician	4	4	4
Procurement Officer	1	1	1
Mail Clerk - Part Time	1	1	1
Finance Total	**15**	**14**	**12**
County Attorney			
County Attorney	1	1	1
Administrative Assistant	1	1	1
Senior Assistant County Attorney	1	1	1
Assistant County Attorney	2	2	2
County Attorney Total	**5**	**5**	**5**
Information Technology			
Network Engineer	1	1	1
Director, Information Technology	1	1	1
Programs Analyst	1	1	1
Assistant Director, Information Technology	1	1	1
IT Services Specialist	3	3	3
Systems Administrator	3	3	3
Systems Analyst	4	4	4
Information Technology Total	**14**	**14**	**14**

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Geographical Info Services			
GIS Technician	1	1	1
GIS Manager	1	1	1
GIS Analyst	5	5	5
Systems Analyst	1	1	1
Geographical Info Services Total	**8**	**8**	**8**
Human Resources Operations			
Director, Human Resources	1	1	1
Administrative Secretary - Full Time	1	1	1
Assistant Director, HR	1	1	1
Human Resource Generalist	4	4	4
Human Resources Operations Total	**7**	**7**	**7**
Tax Commissioner			
Deputy Tax Commissioner - Accounting Analyst	1	1	1
Tax Collections Specialist - Part Time	6	6	6
Tax Office Administrator	1	1	1
Assistant to Tax Commissioner	1	1	1
Paralegal-Tax Commissioner	1	1	1
Tax Commissioner	1	1	1
Tax Collections Specialist	12	12	12
Deputy Tax Commissioner	1	1	1
Accountant I	1	1	1
Tax Commissioner Total	**25**	**25**	**25**
Property Tax Appraisal			
Deputy Chief Appraiser	1	1	1
Personal Property Supervisor	1	1	1
Chief Appraiser	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Real Property Supervisor	2	2	2
Programs Analyst	1	1	1
Administrative Assistant	1	1	1
Administrative Technician	2	2	2
Board of Tax Assessors	4	4	4
Property Appraiser	10	10	10
Administrative Secretary	1	1	1
Chairman of Tax Assessors	1	1	1
Property Tax Appraisal Total	**25**	**25**	**25**
Facilities Management			
Custodial Supervisor	1	1	1
Administrative Technician	1	1	1
ADA Facilities Coordinator	1	1	1
Trades Worker	7	7	7
Division Manager, Public Works	1	1	1
Supervisor Facilities	1	1	1
Facilities Management Total	**12**	**12**	**12**
Superior Court Judge			
Superior Court Judge - Supplemental	7	7	7
Secretary/Judge - Supplemental	5	5	5
Law Clerk-Supplemental	2	2	2
Court Reporter - Supplemental	6	6	6
Superior Court Judge Total	**20**	**20**	**20**
Superior Court Clerk			
Deputy Court Clerk	14	14	14
Chief Deputy Clerk	1	1	1
Clerk of Superior Court	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Deputy Clerk	5	5	5
Accounting Technician	1	1	1
Superior Court Clerk Total	**22**	**22**	**22**
State Court Judge			
State Court Judge	1	1	1
Administrative Assistant	0.5	0.5	0.5
State Court Judge - Seasonal	1	1	1
Law Clerk	0.5	0.5	0.5
State Court Judge Total	**3**	**3**	**3**
State Court Clerk			
Chief Deputy Clerk	1	1	1
Deputy Court Clerk	9	9	10
Accounting Technician	1	1	1
Clerk of State Court	1	1	1
Deputy Court Clerk - Part Time	2	2	2
State Court Clerk Total	**14**	**14**	**15**
Solicitor of State Court			
Assistant to State Court Solicitor	1	1	1
Victim Advocate	1	1	1
Solicitor	1	1	1
Legal Secretary	2	2	2
Solicitor of State Court Total	**5**	**5**	**5**
Magistrate Court			
Deputy Magistrate - Part Time	4	3	3
Administrative Assistant	0.5	0.5	0.5
Chief Magistrate Judge	1	1	1
Law Clerk	0.5	0.5	0.5

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Magistrate Court Total	**6**	**5**	**5**
Probate Court			
Deputy Clerk	1	1	1
Accounting Technician	1	1	1
Chief Clerk	1	1	1
Deputy Court Clerk	3	3	3
Associate Judge	1	1	1
Deputy Clerk - Part Time	1	1	1
Probate Court Judge	1	1	1
Probate Court Total	**9**	**9**	**9**
Juvenile Court			
Juvenile Court Diversion Specialist	1	1	1
Juvenile Probation Officer	3	3	3
Chief Probation Officer	1	1	1
Asst. Juvenile Court Judge - Part Time	1	1	1
Juvenile Court Support Specialist	1	1	1
Juvenile Court Judge	1	1	1
Clerk of Juvenile Court	1	1	1
Chief Deputy Clerk, Juvenile	1	1	1
Deputy Court Clerk	3	3	4
Juvenile Court Total	**13**	**13**	**14**
Sheriffs Administration			
Deputy Sheriff	28	28	28
Administrative Technician	6	6	6
Administrative Assistant	1	1	1
Administrative Technician - Part Time	1	1	1
Administrative Technician - Temporary	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Court Security Officer - Part Time	15	15	15
Deputy Sheriff Major	3	3	3
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Administrative Supervisor	1	1	1
Deputy Sheriff Colonel	1	1	1
Sheriffs Administration Total	**60**	**60**	**60**
Detention Management			
Trades Worker	1	1	1
Jail Administrator	1	1	1
Detention Officer - Temporary	1	1	1
Detention Officer Captain	2	2	2
Supervisor, Facilities	1	1	1
Supervisor, Communications	1	1	1
Detention Officer	74	74	74
Licensed Practical Nurse	4	4	4
Detention Officer Sergeant	13	13	13
Detention Officer - Part Time	4	4	4
Detention Officer Lieutenant	4	4	4
Medical Assistant	1	1	1
Communication Officer	1	1	1
Administrative Secretary	1	1	1
Detention Officer Master Sergeant	1	1	1
Administrative Supervisor	1	1	1
Deputy Sheriff, Major	1	1	1
Court Security Officer - Part Time	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Administrative Technician	2	2	2
Detention Management Total	**115**	**115**	**115**
Traffic Enforcement Unit			
Deputy Sheriff	0	6	6
Traffic Enforcement Unit Total	**0**	**6**	**6**
Coroner			
Coroner	1	1	1
Coroner Total	**1**	**1**	**1**
Animal Control			
Administrative Assistant	1	1	1
Animal Control Officer	8	9	9
Animal Control Division Manager	1	1	1
Animal Control Total	**10**	**11**	**11**
Emergency Management			
EMA Director	1	1	1
EMA Specialist	1	1	1
Emergency Management Total	**2**	**2**	**2**
Public Works Administration			
Maintenance Worker	0	1	1
Accountant	0	0	1
Engineer I	1	1	1
Construction Inspector	2	2	2
Engineering Technician	3	3	3
Construction Coordinator - Part Time	1	0	0
Administrative Supervisor	1	1	1
Director. Public Works	1	1	1
Division Manager	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Supervisor, Engineering	1	1	1
Administrative Technician	2	2	2
Public Works Administration Total	**13**	**13**	**14**
Highways and Streets			
Public Works Supervisor	2	2	2
Maintenance Worker	6	5	5
Equipment Operator	8	8	8
Crew leader	1	1	1
Highways and Streets Total	**17**	**16**	**16**
Drainage			
Crew Leader	1	0	0
Equipment Operator	20	20	20
Maintenance Worker	10	9	9
Public Works Supervisor	5	5	5
Roads and Drainage Engineer	1	1	1
Trades Worker	2	2	2
Crew Leader Part-time	1	1	1
Drainage Total	**40**	**38**	**38**
Traffic Engineering			
Traffic Signal Technician	6	7	7
Traffic Engineering Total	**6**	**7**	**7**
Fleet Maintenance			
Mechanic	7	7	3.8
Fleet Maintenance Supervisor	1	1	1
Parts Room Manager	1	1	1
Manager Fleet Maintenance	1	1	1
Fleet Maintenance Total	**10**	**10**	**6.8**

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Recreation Administration			
Director, Recreation	1	1	1
Administrative Assistant	1	1	1
Recreation Administration Total	**2**	**2**	**2**
Participation Recreation			
Recreation Program Manager	0	1	1
Recreation Program Coordinator	2	2	2
Recreation Specialist	3	3	3
Participation Recreation Total	**5**	**6**	**6**
Sport Facilities			
Maintenance Worker	5	3	3
Recreation Program Manager	1	1	1
Assistant Director, Recreation	1	1	1
Crew Leader	2	2	2
Maintenance Worker - Part Time	1	1	1
Park Coordinator	1	1	1
Sport Facilities Total	**11**	**9**	**9**
Howard Coffin Park			
Maintenance Worker	2	2	2
Administrative Secretary	1	1	1
Lifeguard - Seasonal	11	11	11
Recreation Program Coordinator	2	2	2
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	7	7	7
Howard Coffin Park Total	**24**	**24**	**24**
Mallery Park			
Administrative Technician	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Maintenance Worker	2	2	2
Recreation Program Manager	2	2	2
Mallery Park Total	**5**	**5**	**5**
Parks Maintenance			
Recreation Program Manager	1	0	0
Mechanic	1	1	1
Maintenance Worker	3	0	0
Crew Leader	1	0	0
Division Manager, Public Works	0	1	1
Parks Maintenance Total	**6**	**2**	**2**
Brunswick Library			
Assistant Library Branch Manager	1	1	1
Assistant Library Director	1	1	1
Library Assistant - Part Time	6	6	6
Library Branch Manager	2	2	2
Cataloging Specialist	1	1	1
Library Assistant	4	4	5
Library Director	1	1	1
Library Programs Coordinator	1	1	1
Brunswick Library Total	**17**	**17**	**18**
Community Dev Admin			
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Community Dev Admin Total	**2**	**2**	**2**
Regulatory Engineering			
Right-of-Way Coordinator	1	1	1
Construction Inspector	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Assistant County Engineer	1	1	1
County Engineer	1	1	1
Administrative Technician	1	1	1
Regulatory Engineering Total	**5**	**5**	**5**
Agriculture Resources			
Co-Op Ext Secretary - Supplemental	1	1	1
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			
Planning Commission	13	13	13
Arborist Temp	1	1	1
Planning Division Manager	1	1	1
Planner	2	2	2
Planning Technician	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**

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
General Fund Total	611	607	606.8

FY22 APPROVED POSITIONS
Alternate Dispute Resolution

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 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***

FY22 APPROVED POSITIONS
Brunswick Judicial Circuit

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Superior Court Judge			
Law Clerk	2	2	2
Superior Court Judge Total	**2**	**2**	**2**
Brunswick Judicial Circuit Total	***2***	***2***	***2***

FY22 APPROVED POSITIONS
Emergency 911 System Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
E-911			
Communications Officer	25	25	28
E911 QA Coordinator/TAC	1	1	1
Director, E-911 Communications	1	1	1
Communication Officer - Part Time	4	4	1
Supervisor, Communications	4	4	4
E911 Training Officer	1	1	1
Operations Coordinator	1	1	1
E-911 Total	**37**	**37**	**37**
Emergency 911 System Fund Total	***37***	***37***	***37***

FY22 APPROVED POSITIONS
Drug Court Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Drug Court			
Drug Court Case Manager Part-time	1	1	1
Drug Court Coordinator, Lead	1	1	1
Certified Addiction Counselor	4	4	4
Licensed Practical Nurse	2	2	2
Drug Court Clinical Director	1	1	1
Drug Court Total	**9**	**9**	**9**
Drug Court Fund Total	***9***	***9***	***9***

FY22 APPROVED POSITIONS
Fire Protection District Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Fire			
Administrative Supervisor	1	1	1
Fire Chief	1	1	1
Fire Inspector	2	2	2
Fire Fighter/EMT	40	40	25
Fire Fighter/Paramedic	2	2	2
Fire Fighter	22	22	22
Fire Lieutenant	16	16	16
Fire Captain	10	10	10
Fire Div Chief	2	2	2
Mechanic	1	1	0
Fleet Maintenance Supervisor	1	1	0
Deputy Chief, Fire	1	1	1
Battalion Chief	3	3	3
Fire Total	**102**	**102**	**85**
Fleet Maintenance			
Fleet Maintenance Supervisor	0	0	1
Mechanic	0	0	0.7
Fleet Maintenance Total	**0**	**0**	**1.7**
Fire Protection District Fund Total	***102***	***102***	***86.7***

FY22 APPROVED POSITIONS
Police Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Police Admin			
Administrative Assistant	2	3	3
Community Service Officer-PT	3	3	3
Police Officer-Military	4	5	5
Police Officer-Airport MOU	1	1	1
Police Budget Analyst	1	1	1
Crime Victim Liaison	1	1	1
Administrative Technician	1	1	1
Police Chief	1	1	1
Police Lieutenant	2	1	1
Police Sergeant	3	6	6
Police Officer, Master	4	3	3
Programs Analyst	1	1	1
Assistant Police Chief	1	1	1
Police Officer	4	5	5
Administrative Secretary	1	1	1
Police Admin Total	**30**	**34**	**34**
Crime Investigation Division			
Police Officer	3	5	5
Police Captain	0	1	1
Police Lieutenant	1	2	2
Crime Scene Technician	0	2	2
Police Officer, Master	1	5	5
Detective/Investigator	3	3	3
Administrative Secretary	0	1	1
Police Sergeant	2	4	4
Crime Investigation Division Total	**10**	**23**	**23**

FY22 APPROVED POSITIONS
Police Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Drug Squad			
Administrative Secretary	1	1	1
Drug Squad Total	**1**	**1**	**1**
Patrol			
Police Officer	38	52	46
Police Captain	3	4	4
Police Lieutenant	8	5	5
Police Officer-Military	1	0	0
Administrative Secretary	2	1	1
Police Sergeant	7	6	6
Police Officer, Master	28	15	15
Detective/Investigator	4	3	3
Crime Scene Technician	2	0	0
Police Officer-Airport MOU	1	1	1
Police Officer-Grant Funded		8	8
Patrol Total	**94**	**95**	**89**
Fleet Maintenance			
Mechanic	0	0	3
Fleet Maintenance Total	**0**	**0**	**3**
Police Fund Total	***135***	***153***	***150***

FY22 APPROVED POSITIONS
Sea Island Police Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Patrol			
Police Officer	3	2	4
Police Officer, Master	3	2	2
Patrol Total	**6**	**4**	**6**
Sea Island Police Fund Total	***6***	***4***	***6***

FY22 APPROVED POSITIONS
EMS Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Emergency Medical Services			
Programs Analyst	1	1	1
Fire Fighter	1	1	1
Fire Lieutenant	1	1	1
Fire Captain	1	1	1
Fire Fighter/Paramedic	24	24	24
Fire Fighter/EMT	19	19	19
Emergency Medical Services Total	**47**	**47**	**47**
Fleet Maintenance			
Mechanic	0	0	0.3
Fleet Maintenance Total	**0**	**0**	**0.3**
EMS Fund Total	***47***	***47***	***47.3***

FY22 APPROVED POSITIONS
Accommodation Excise Tax

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Fleet Maintenance			
Mechanic	0	0	0.1
Fleet Maintenance Total	**0**	**0**	**0.1**
Beach			
Recreation Program Manager	1	1	1
Lifeguard - Seasonal	15	15	18
Senior Lifeguard - Seasonal	2	2	3
Beach Total	**18**	**18**	**22**
Blythe Is. Regional Park			
Crew Leader	0	1	1
Recreation Site Attendant - Part Time	1	1	1
Park Coordinator	2	2	2
Park Specialist	5	4	4
Recreation Program Manager	1	1	1
Blythe Is. Regional Park Total	**9**	**9**	**9**
Neptune Park			
Recreation Site Attendant - Temporary	1	1	1
Lifeguard - Seasonal	18	19	19
Senior Lifeguard - Seasonal	2	2	2
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	8	8	8
Recreation Program Coordinator	1	1	1
Neptune Park Total	**32**	**33**	**33**
Selden Park			
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	2	2	2
Lifeguard - Seasonal	4	4	4

FY22 APPROVED POSITIONS
Accommodation Excise Tax

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Maintenance Worker	1	1	1
Senior Lifeguard - Seasonal	1	1	1
Administrative Technician	1	1	1
Recreation Site Attendant - Seasonal	1	1	1
Crew Leader	1	1	1
Selden Park Total	**12**	**12**	**12**
Parks Maintenance			
Maintenance Worker	5	3	4
Recreation Site Attendant - Part Time	1	1	0
Crew Leader	2	3	3
Parks Maintenance Total	**8**	**7**	**7**
Accommodation Excise Tax Total	***79***	***79***	***83.1***

FY22 APPROVED POSITIONS
Building Inspection Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Building Inspection			
Building Inspector	6	5	5
Administrative Assistant - Part Time	1	0	0
Administrative Assistant	1	1	1
Building Official	1	1	1
Administrative Technician	3	2	2
Administrative Secretary	1	1	1
Building Inspection Total	**13**	**10**	**10**
Building Inspection Fund Total	***13***	***10***	***10***

FY22 APPROVED POSITIONS
Solid Waste Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Fleet Maintenance			
Mechanic	0	0	0.1
Fleet Maintenance Total	**0**	**0**	**0.1**
Code Enforcement			
Code Enforcement Officer	3	3	3
Code Enforcement Total	**3**	**3**	**3**
Solid Waste Fund Total	***3***	***3***	***3.1***

FY 21/22 APPROVED CAPITAL BUDGET

FUND 215 Emergency 911

Department	*Item Description*	*Amount*
E-911		
2153800.542500	UPS FOR BROOKMAN TOWER EXISTING UPS NEARING 20 YEARS OLD AND NEEDS TO BE REPLACED. THIS IS A BACKUP POWER SOURCE IN CASE OF ELECTRICITY OUTAGES AND WE ARE REQUIRED TO HAVE THIS BACKUP FOR EMERGENCIES.	10,000
2153800.542500	REPLACE CONSOLE FURNITURE IN CENTER FURNITURE IS 20 YEARS OLD, STAINED AND FALLING APART. HAS BEEN CANALBALIZED AND IS BEYOND REPAIR. THIS WOULD BE A FIVE YEAR PROJECT AT $22,000 PER YEAR TO REPLACE ALL WORKSTATIONS IN THE E911 CENTER.	22,000
	E-911 Total	**$32,000**

INFORMATION TECHNOLOGY

FY 21/22 APPROVED CAPITAL BUDGET

FUND 215 Emergency 911

Department	*Item Description*	*Amount*
2151535.542400	YEAR 2 SERVER DATA STORAGE	45,000
	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. NEW STORAGE UNITS ARE NEEDED TO CONTINUE COUNTY AND E911 OPERATIONS AND SECURITY, WILL HAVE IMPROVED CAPACITY, SPEED AND RESILIENCY, AND ALLOW FOR EXPANSION AS NEEDED WITHOUT REQUIRING COMPLETE REPLACEMENT. PROPOSED IS A 2-YEAR PHASE-IN REPLACEMENT AS OPPOSED TO EVERYTHING IN THE FIRST YEAR. PROJECT COMPLETION WILL CONSIST OF 4 UNITS, 2 AT EACH DATACENTER, WITH 1 INSTALLED AT EACH DATACENTER EACH YEAR.	
	INFORMATION TECHNOLOGY Total	**$45,000**
	Emergency 911 Total	***$77,000***

FY 21/22 APPROVED CAPITAL BUDGET

FUND 270 Fire Protection

Department	Item Description	Amount
FACILITIES MANAGEMENT		
2701565.541300	REPLACE ROOF ON STATION 4 THE ROOF AT STATION FOUR HAS LOST SHINGLES IN SEVERAL RECENT STORMS. IT HAS AGED TO THE POINT THAT IT NEEDS REPLACEMENT. REPLACEMENT COSTS WOULD BE FOR A METAL GALVANIZED ROOF MATERIAL IN PLACE OF SHINGLES.	40,000
	FACILITIES MANAGEMENT Total	**$40,000**
FIRE		
2703500.542100	REPLACEMENT OF OUTDATED AND/OR OUT OF SERVICE RESCUE TOOLS THE NUMBER OF MOTOR VEHICLE ACCIDENTS AND OTHER TYPES OF EXTRACTIONS CONTINUE TO INCREASE ANNUALLY. THIS PROJECT REPRESENTS A CAPITAL REPLACEMENT PLAN FOR THE DEPARTMENT'S AGING HYDRAULIC RESCUE TOOLS. THE FIRE DEPARTMENT MAINTAINS 11 SETS OF EMERGENCY EXTRICATION THAT IS PLACED STRATEGICALLY THROUGHOUT THE COUNTY. CURRENTLY, EQUIPMENT IS FAILING DUE TO AGE. THEY HAVE BEEN IN SERVICE FOR NEARLY 15 YEARS WITH A LIFE EXPECTANCY OF 10 YEARS FROM THE MANUFACTURER. THIS PROJECT SEEKS TO INITIATE A REPLACEMENT PLAN FOR THE EMERGENCY EXTRICATION TOOLS BEGINNING WITH THE OLDEST. WE AIM TO REPLACE THE OUTATED TECHNOLOGY IN THE GAS-POWERED HYDRAULIC UNITS WITH RAPIDLY DEPLOYABLE BATTERY RESCUE TOOLS. FY22 AND FY23 COSTS REPRESENT THE REPLACEMENT OF ONE HEAVY EXTRICATION UNIT AND ONE SMALLER COMBINATION UNIT. FY24-FY26 REPRESENTS THE REPLACEMENT OF TWO SMALLER COMBINATION UNITS PER FISCAL YEAR.	58,600

FY 21/22 APPROVED CAPITAL BUDGET

FUND 270 Fire Protection

Department	Item Description	Amount
2703500.542100	TURNOUT GEAR EXTRACTOR AND DRYER THIS PROJECT IS TWO PARTS. THE TURNOUT GEAR AND DRYER.	23,825
2703500.542100	RESCUE AIR BAG REPLACEMENT THE FIRE DEPARTMENT HAS MAINTAINED THREE SETS OF AIR BAGS. THIS IS A REPLACEMENT FOR ONE OF THOSE SETS.	7,000
2703500.542100	BREATHING AIR DELIVERY SYSTEM REPLACEMENT THE FIRE DEPARTMENT'S CURRENT MOBILE AIR DELIVERY SYSTEM EQUIPMENT HAS GROSSLY SURPASSED ITS SERVICE LIFE (>30YRS). CLEAN BREATHING AIR IS ESSENTIAL TO THE HEALTH AND SAFETY OF FIREFIGHTERS WHILE OPERATING IN IDLH ATMOSPHERES, SUCH AS THOSE FOUND IN OR NEAR STRUCTURE FIRES OR HAZARDOUS MATERIAL SPILLS. EXTENDED INCIDENTS REQUIRE THE REFILL OF BREATHING AIR CYLINDERS ON THE SCENE. NFPA 1989 COMPLIANT MOBILE BREATHING AIR COMPRESSOR SYSTEM IS REQUIRED FOR COMPLIANCE WITH U.S. DEPARTMENT OF LABOR OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION STANDARD 29 CFR RESPIRATORY PROTECTION 1910.134. THESE STANDARDS ARE DESIGNED TO PROTECT THE RESPIRATORY HEALTH OF FIREFIGHTERS.	104,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 270 Fire Protection

Department	Item Description	Amount
2703500.542100	REPLACEMENT OF OLD SELF-CONTAINED BREATHING APPARATUS RELIABLE SELF-CONTAINED BREATHING APPARATUS (SCBAs) IS ESSENTIAL TO THE HEALTH AND SAFETY OF FIREFIGHTERS WHILE OPERATING IN INITALLY DANGEROUS TO LIFE AND HEALTH (IDLH) ATMOSPHERES. THE FIRE DEPARTMENT'S CURRENT SCBA EQUIPMENT IS NEARING THE END OF ITS SERVICE LIFE, CAUSING HIGH MAINTENANCE DUE TO THEIR AGE. MANY ARE BEING REMOVED FROM SERVICE. TWO NFPA 1981 STANDARD CHANGES HAVE BEEN IMPLEMENTED SINCE OUR LAST SCBA PURCHASE. EACH OF THESE HAS IMPROVED FIREFIGHTER SAFETY. SOME OF THESE CHANGES INCLUDE: IMPROVED SAFETY VIA HIGH-TEMPERATURE FACE MASK, INCREASED WORK TIME VIA 45-MINUTE CYLINDER, INCREASED EVACUATION TIME VIA 33% LOW AIR ALARM, IMPROVED COMFORT VIA AN UPDATED ERGONOMIC FRAMEWORK, EXTERNALLY VISIBLE LOW-AIR ALARM, MORE RELIABLE COMMUNICATIONS, REDUNDANCY IN SYSTEM MAINTENANCE AND THE ABILITY TO DECONTAMINATE CARCINOGENIC PARTICLES PROVEN TO CAUSE CANCERS.	710,000
2703500.542200	PURCHASE OF A WATER TANKER PURCHASE OF A WATER TANKER	300,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 270 Fire Protection

Department	*Item Description*	*Amount*
2703500.542200	REPLACEMENT OF TWO DEPARTMENT STAFF VEHICLES (PICK-UP TRUCKS), WITH FULL-SIZED CHEVROLET TAHOE SUVs WITH ADMIN PACKAGE - CHERRY RED TWO DEPARTMENT STAFF VEHICLES UTILIZED FOR EMERGENCY RESPONSE HAVE REACHED THE RECOMMENDED REPLACEMENT LIFE IN THE COUNTY'S LIGHT VEHICLE MATRIX, REPLACING VEHICLES 2434, 2438.	97,894
2703500.542500	PURCHASE OF BALLISTIC VESTS FOR FIRE AND EMS PERSONNEL CURRENTLY, THE ENTIRE NATION IS EXPERIENCING MORE OCCURRENCES OF CIVIL UNREST. RIOTS, DEMONSTRATIONS, AND VIOLENCE ARE A REALITY IN TODAY'S WORLD. LIKE LAW ENFORCEMENT, FIREFIGHTERS AND PARAMEDICS ARE CALLED UPON TO RESPOND AND FUNCTION DURING THESE EVENTS. WHILE IT IS THE POLICE'S JOB TO NEUTRALIZE AN ACTIVE SHOOTER, THE FIRE AND EMS JOB IS TO REMOVE WOUNDED INDIVIDUALS FROM HARM'S WAY. THIS PROJECT WOULD ALLOW THE FIRE DEPARTMENT TO PROVIDE BALLISTIC PROTECTION FOR ITS MEMBERS OPERATING IN A POTENTIALLY VIOLENT ENVIRONMENT.	17,558
	FIRE Total	**$1,318,877**
	Fire Protection Total	***$1,358,877***

FY 21/22 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

Department	Item Description	Amount
CRIME INVESTIGATION DIVISION		
2713220.542200	1 REPLACEMENT INVESTIGATION VEHICLE REPLACE 1 INVESTIGATION VEHICLE THAT MEETS THE MATRIX FOR REPLACEMENT	23,668
2713220.542500	CYANO SAFE 60” FREESTANDING CYANO SAFE THIS DEVICE ALLOWS US TO FUME EVIDENTARY ITEMS WITH SUPERGLUE. OUR CURRENT SAFE IS BROKEN AND IS VERY SMALL. WE CAN'T FUME LARGE ITEMS SUCH AS A SHOTGUN, AND IT CAN BE USED FOR MULTIPLE ITEMS AT ONCE.	13,500
	CRIME INVESTIGATION DIVISION Total	**$37,168**
INFORMATION TECHNOLOGY		
2711535.542400	7 LAPTOPS COMPUTERS POLICE SIU AND CID THE INVESTIGATIONS DIVISION, WHICH INCLUDES SPECIAL INVESTIGATIONS (SIU) AND CRIMINAL INVESTIGATIONS (CID), HAVEN'T GOTTEN NEW COMPUTERS IN OVER 3 YEARS. THE COMPUTERS WHICH ARE BEING USED NOW ARE SLOW AND NEED TO BE REPLACED. BOTH DIVISIONS COMBINED HAVE 31 INVESTIGATORS, AND IT HAS ALREADY PROVIDED SIU WITH 4 NEW LAPTOPS LEAVING 27 LAPTOPS TO BE REPLACED.	12,600

FY 21/22 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

Department	Item Description	Amount
2711535.542400	PRECISION 7920 RACH COMPUTER AS OUR CYBER FORENSICS HAVE EXPANDED WITH THE PURCHASE OF GRAY KEY THE AMOUNT OF DATA GAINED AND PROCESSING THAT MUST OCCUR HAS EXPANDED GREATLY. CYBER FORENSICS, WHICH INCLUDES VIDEO, CELL PHONE, MASS STORAGE, AND DRONE DEVICES TO NAME A FEW CATEGORIES IS DESPARATELY IN NEED OF A NEW COMPUTER. WHILE PROCESSING DATA RECEIVED FROM DEVICES THE COMPUTER ROUTINELY MAXES OUT ON PROCESSES AND TENDS TO BE UNABLE TO RUN EVEN A SINGLE CHROME TAB. THIS DEVICE WILL SUPPORT CURRENT AND FUTURE COMPUTER NEEDS FOR CYBER FORENSICS, IT WILL ALSO GREATLY REDUCE THE AMOUNT OF TIME SPENT WAITING ON EXTRACTIONS TO PROCESS AND EVIDENCE REPORTS TO BE CREATED. ADDITIONALLY, THE CURRENT AVID COMPUTER IS RUNNING WINDOWS 7 ON OUTDATED HARDWARE. THIS COMPUTER IS NO LONGER SUPPORTED BY MICROSOFT LEAVING ANY EVIDENCE PROCESSED VULNERABLE AS NO SECURITY UPDATES ARE RECEIVED.	10,858
2711535.542410	PENLINK SOCIAL MEDIA IS THE FUTURE OF LAW ENFORECMENT INVESTIGATIONS. EVERY MAJOR CASE WE WORK HAS A SOCIAL MEDIA COMPONENT, AND MOST BIG CASES ARE SOLVED WITH SOCIAL MEDIA. WHETHER SOMEONE IS POSTING ABOUT THE INCIDENT, OR TEXTING BACK AND FORTH WITH SUSPECTS, OR IS LYING ABOUT WHERE THEY WERE WHEN THE CRIME WAS COMMITTED, SOCIAL MEDIA TELLS A STORY WHICH DOESN'T LIE. THE HARD PART IS PRESERVING ALL THE INFORMATION AND THEN SPENDING COUNTLESS HOURS SCOURING ALL THE INFORMATION LOOKING FOR THE ONE PIECE THAT WILL BREAK THE CASE. PENLINK IN A PROPRIETARY SYSTEM WHICH CREATES A DATABASE BUILT FROM SOCIAL MEDIA WHICH CROSS REFERENCES NAMES, FRIENDS, KEY WORDS AND MORE AND BUILDS ON THAT DATABASE TO PROVIDE US WITH A NETWORK OF INFORMATION. IT WILL SAVE INVESTIGATIONS HUNDREDS OF HOURS MANUALLY SEARCHING THROUGH MULTIPLE SOCIAL MEDIA ACCOUNTS.	8,700

FY 21/22 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

Department	Item Description	Amount
2711535.542410	CELLEBRITE UFED CLOUD SOFTWARE	7,500
	CELLEBRITE PHYSICAL ANALYZER (PA) IS USED IN EVERY SINGLE EXTRACTION AS IT ORGANIZES THE DATA OBTAINED FROM A DEVICE EXTRACTION AND PRESENTS IT FOR REVIEW AND REPORT CREATION. UFED CLOUD SPEEDS UP PROCESSING TIME OF AVAILABLE EVIDENCE. WITH A PROPER SEARCH WARRANT DATA FROM A PHONE EXTRACTION WILL ALSO ALLOW THE IMMEDIATE GATHERING OF CLOUD BASED DATA. TRADITIONALLY CLOUD DATA IS IDENTIFIED, PRESERVED, AND REQUESTED BY A SEARCH WARRANT. THIS TAKES WEEKS TO MONTHS. APPLE ICLOUD DATA IN G1-47743 COULD NOT EVEN BE ACCESSED BY OUR AGENCY DUE TO TECHNICAL ISSUES. ADDITIONALLY, A HUMAN HAS TO COMPILE DATA IN SEARCH WARRANTS. UFED CLOUD ELIMINATES INNOCENT OR MALICIOUS HUMAN ERROR IN SEARCH WARRANT RETURNS. UFED CLOUD IS A FORENSICALLY SOUND ACCESS TO MORE THAN 50 CLOUD-BASED ACCOUNTS AND GATHERS DATA NO LONGER ON THE PHONE AND ONLY IN CLOUD BACKUPS FOR IMMEDIATE REVIEW AND IDENTIFICATION.	
	INFORMATION TECHNOLOGY Total	**$39,658**
PATROL		
2713223.542200	10 REPLACEMENT DODGE CHARGER PURSUIT VEHICLES	505,280
	REPLACE 10 PURSUIT VEHICLES WITHIN THE DEPARTMENT'S FLEET THAT MEET THE MATRIX FOR REPLACEMENT.	

FY 21/22 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

Department	Item Description	Amount
2713223.542200	1 REPLACEMENT K9 VEHICLE - DODGE DURANGO REPLACE 1 K9 VEHICLE WITH A K9 DODGE DURANGO PLUS NECESSARY EQUIPMENT. VEHICLE MEETS THE FLEET MATRIX FOR REPLACEMENT MILEAGE.	59,530
2713223.542200	2 NEW K9 DODGE DURANGOS ADD 2 NEW K9 DODGE DURANGOS TO THE DEPARTMENT'S FLEET.	127,300
2713223.542500	1 NEW TRAINED POLICE SERVICE DOG WITH THE RETURN TO THE 10-HOUR SHIFT, 3 MORE DOGS ARE NEEDED TO FULFILL THE IACP RECOMMENDATION OF ONE K9 TEAM PER PATROL SHIFT. THIS IS FUNDING FOR ONE POLICE DOG.	15,000
	PATROL Total	**$707,110**
	Police Fund Total	***$783,936***

FY 21/22 APPROVED CAPITAL BUDGET

FUND 273 EMS Fund

Department	Item Description	Amount
EMERGENCY MEDICAL SERVICES		
2733600.542100	DUAL HEAD 800 MHZ MOBILE RADIOS THE FIRE DEPARTMENT HAS MAINTAINED TWO SPARE MOBILE RADIOS FOR AMBULANCES IN THE EVENT OF FAILURES. REPAIRS FOR THESE UNITS REQUIRE REMOVAL AND SHIPMENT TO A REPAIR CENTER BY HASTY'S COMMUNICATIONS. OPERATIONAL CHANGES MADE IN OUR EMS RESPONSE UTILIZED OUR SPARES ON MEDIC VEHICLES ADDED TO SERVICE. THIS PROJECT WOULD REPLACE ONE RADIO AND GIVE THE FIRE FLEET DIVISION THE ABILITY TO KEEP COMMUNICATION IN A RESPONSE VEHICLE SHOULD ONE FAIL.	7,000
2733600.542500	OXYGEN GENERATING SYSTEM - EMERGENCY MEDICAL SERVICES THE OXYGEN GENERATING SYSTEM IS A GENERATOR DESIGNED TO PRODUCE MEDICAL GRADE OXYGEN APPROVED BY THE FDA. THE OXYGEN PRODUCED IS COMPRESSED INTO CYLINDERS USED DAILY BY THE FIRE DEPARTMENT FOR PRE-HOSPITAL MEDICAL EMERGENCIES. CURRENTLY, THE FIRE DEPARTMENT IS IN POSSESSION OF A SIMILAR OXYGEN GENERATING SYSTEM OWNED BY THE GA DEPT. OF PUBLIC HEALTH, HOWEVER DUE TO ANTIQUATED PARTS THE SYSTEM HAS BEEN OUT OF SERVICE. THE OXYGEN GENERATING SYSTEM WILL FREE THE FIRE DEPARTMENT'S ANNUAL COST FROM RENTAL AND USAGE FEES. ADDITIONALLY, GLYNN COUNTY WILL MAKE ADVANCEMENTS IN EMERGENY PREPAREDNESS AND MITIGATION BY PROVIDING ITS CITIZENS LIFESAVING MEDICAL OXYGEN DURING TIME OF NATURAL OR MANMADE DISASTERS.	41,645

FY 21/22 APPROVED CAPITAL BUDGET

FUND 273 EMS Fund

Department	Item Description	Amount
2733600.542500	PURCHASE OF BALLISTIC VESTS FOR FIRE AND EMS PERSONNEL CURRENTLY, THE ENTIRE NATION IS EXPERIENCING MORE OCCURRENCES OF CIVIL UNREST. RIOTS, DEMONSTRATIONS, AND VIOLENCE ARE A REALITY IN TODAY'S WORLD. LIKE LAW ENFORCEMENT, FIREFIGHTERS AND PARAMEDICS ARE CALLED UPON TO RESPOND AND FUNCTION DURING EVENTS. WHILE IT IS THE POLICE'S JOB TO NEUTRALIZE AN ACTIVE SHOOTER, THE FIRE AND EMS JOB IS TO REMOVE THE WOUNDED INDIVIDUALS FROM HARM'S WAY. THIS PROJECT WOULD ALLOW THE FIRE DEPARTMENT TO PROVIDE BALLISTIC PROTECTION FOR ITS MEMBERS OPERATING IN A POTENTIALLY VIOLENT ENVIRONMENT.	17,558
2733600.542500	2 LUCAS DEVICES THE ADDITION OF (4) LUCAS III CPR DEVICES WILL CONTINUE TO ALLOW THE DEPARTMENT TO STRATEGICALLY ASSIGN THESE LIFESAVING MACHINES THROUGHOUT THE ENTIRE COUNTY.	36,406
2733600.542500	2 LIFEPAK 15 MONITOR DEFIBRILLATORS THE ADDITION OF EMS EQUIPMENT NEEDED TO REPLACE AGING EQUIPMENT. THE REPLACEMENT OF (4) LP-15 MONITOR/DEFIBRILLATORS WILL ALLOW THE DEPARTMENT TO PLACE IN RESERVE THIS AGING EQUIPMENT TO PROLONG ITS SERVICE LIFE. THE ADDITION OF (4) LUCAS III CPR DEVICES WILL CONTINUE TO ALLOW THE DEPARTMENT TO STRATEGICALLY ASSIGN THESE LIFESAVING MACHINES THROUGH THE ENTIRE COUNTY.	88,260

FY 21/22 APPROVED CAPITAL BUDGET

FUND 273 EMS Fund

Department	Item Description	Amount
2733600.542500	TWO (2) POWER LIFT STRETCHER REPLACEMENTS 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. TO LIMIT THE LIABILITY TO THE COUNTY AND FIRE DEPARTMENT, THIS PROJECT REPRESENTS A CAPITAL REPLACEMENT PROJECT TO REPLACE OUR POWER LIFT STRETCHERS. PLANS ARE TO REPLACE 3 PER YEAR IN FY 2021, 2022, 2023 AND 2024. THEN CONTINUE WITH THE PURCHASE OF ONE PER YEAR TO MAINTAIN THE OPERATIONAL EFFICIENCY OF THE STRETCHERS. THE DEPARTMENT MAINTAINS A MAINTENANCE CONTRACT WITH THE STRYKER EMS COMPANY TO COVER PREVENTATIVE MAINTENANCE AND KEEP THE STRETCHERS IN A WORKING CAPACITY. WE ARE REQUIRED TO HAVE A MAINTENANCE CONTRACT ON THE EMS STRETCHERS FOR LIABILITY PURPOSES.	40,000
2733600.542200	REPLACEMENT OF EMS STAFF VEHICLE THE EMS OFFICER'S DEPARTMENT STAFF VEHICLE IS USED FOR EMERGENCY RESPONSE AND AS A BACK-UP TO THE PARAMEDIC INTERCEPT VEHICLE. COUNTY ASSET # 2223 IS A 2004 FORD F-250 WITH 167,000 MILES AND HAS SURPASSED ITS EXPECTED LIFE EXPECTANCY AND IS PAST DUE FOR REPLACEMENT ON THE GLYNN COUNTY LIGHT VEHICLE REPLACEMENT MATRIX. DUE TO THE NATURE OF THE ELECTRONIC EQUIPMENT CARRIED IN THE VEHICLE, THE NEED FOR AN ENCLOSED COMPARTMENT IS NECESSARY.	49,047

FY 21/22 APPROVED CAPITAL BUDGET

FUND 273 EMS Fund

Department	Item Description	Amount
2733600.542200	RESCUE (AMBULANCE) REPLACEMENT	343,820
	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. THE DEPARTMENT HAS SEVEN FRAIZER UNITS CURRENTLY IN SERVICE . THE SEVEN WILL REPRESENT ALL FRONT-RUN AMBULANCES. THE IMPLEMENTATION OF THIS PROJECT WILL PROVIDE FOR THE REPLACEMENT OF THE TWO REMAINING UNITS BRINGING OUR FLEET INTO 100 PERCENT COMPLIANCE WITH THE PLAN TO MAINTAIN A FLEET OF ALL-METAL EASILY RE-MOUNTABLE AMBULANCES. ONCE THE REPLACEMENT PLAN IS COMPLETE, THE PATIENT COMPARTMENT BOX WILL BE REMOUNTED APPROXIMATELY EVERY 6-8 YEARS AT THE COST OF APPROXIMATELY 50 PERCENT OF THE COST OF A NEW AMBULANCE. THE PURCHASE PRICE INCLUDES STRETCHER AND MONITOR/DEFIBRILLATOR COSTS.	
	EMERGENCY MEDICAL SERVICES Total	**$623,736**
INFORMATION TECHNOLOGY		
2731535.542400	UPDATE OF COMPUTERS ON APPARATUS	10,000
	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 BEGINNING YEAR OF REPLACEMENT. THESE UPDATED COMPUTERS WILL ASSIST PERSONNEL IN COMPLETING THEIR REPORTS MORE EFFICIENTLY AND FASTER WITH THE INCREASED CAPABILITIES OF THE NEW COMPUTERS. RECORDS MANAGEMENT SOFTWARE CURRENTLY IN USE IS BEING UPDATED FREQUENTLY, REQUIRING ENHANCED PROCESSORS AND RAM.	
	INFORMATION TECHNOLOGY Total	**$10,000**
	EMS Fund Total	***$633,736***

FY 21/22 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax

Department	Item Description	Amount
BLYTHE IS. REGIONAL PARK		
2756182.542500	2021 KUBOTA RTV520 4x4 FUNDS WILL BE USED TO REPLACE THE 2012 KAWASAKI MULE. THE MULE, WITH OVER 1150 HOURS, WAS UNSAFE AND TAKEN OUT OF SERVICE EARLY IN FY2021. THE UNDERCARRIAGE OF THE REPLACEMENT NEEDS TO BE COATED TO PROTECT IT FROM THE ELEMENTS INCLUDING ST. ANDREWS SAND AND SALTWATER SPRAY. REPLACEMENT HAS BEEN PREVIOUSLY RECOMMENDED BY FLEET PERSONNEL. OLD UNIT NUMBER 2694	12,000
2756182.541350	BLYTHE ISLAND REGIONAL PARK FISHING PLATFORM AT LAKE CINDEE FUNDS WILL BE USED TO CONSTRUCT A FISHING PLATFORM AT LAKE CINDEE. THE ESTIMATED COST FOR A 100' STRUCTURE IS $110,000. IF FUNDS ARE APPROVED, THE COUNTY WILL APPLY FOR A MATCHING DNR GRANT TO FUND 50% OF THE COST. IF THE GRANT IS NOT APPROVED, COUNTY FUNDS WILL BE USED TO CONSTRUCT A 50-60' FISHING PLATFORM. THE PLATFORM WILL BE HANDICAP ACCESSIBLE. THIS PROJECT IS SUPPORTED BY THE PARK ADVISORY BOARD.	55,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax

Department	Item Description	Amount
2756182.542200	PURCHASE OF FORD F150 OR EQUIVALENT FOR BLYTHE ISLAND REGIONAL PARK THIS IS A REPLACEMENT FOR TRUCK #2167 WHICH IS CURRENTLY 16 YEARS OLD AND HAS OVER 141,758 MILES. MILEAGE OF THIS TRUCK DOES NOT REFLECT THE CONDITION OF THE TRUCK WHICH IS EXTREMELY POOR COMPARED TO OTHER VEHICLES WITH MORE MILES. ACCORDING TO THE FLEET MANAGEMENT DIVISION, OVER $14,500 HAS BEEN SPENT ON REPAIRS FOR THE TRUCK. THIS INCLUDES MATERIALS, LABOR, AND CONTRACTED REPAIRS. THE TRUCK DOES NOT SUFFICIENTLY MEET SAFETY STANDARDS DUE TO THE SHIFTER THAT WILL NOT STAY DIRECTLY IN THE POSITION SELECTED AND THE IGNITION KEY BEING STUCK IN THE CYLINDER. ITS HAS BEEN AT THE FLEET MAINTENANCE SHOP FOR REPAIRS FOR OVER 2 MONTHS. ALTHOUGH THE TRUCK DOES NOT MEET THE MINIMUM MILEAGE REQUIREMENT FOR REPLACEMENT, IT SHOULD BE REPLACED DUE TO THE SAFETY CONCERNS FOR STAFF WHO USE IT AND THE ANTICIPATED COST TO TRY AND KEEP IT RUNNING ANOTHER YEAR.	24,000
	BLYTHE IS. REGIONAL PARK Total	**$91,000**
NEPTUNE PARK		
2756184.541350	NEPTUNE PARK KIDDIE POOL RESURFACING THE KIDDIE POOL WILL BE 12 YEARS OLD THIS SPRING/SUMMER SEASON. DUE TO THE AGE AS WELL AS THE HARSH CONDITIONS OF CHEMICALS AND THE ENVIRONMENT, THE SURFACE IS FLAKING AND PEELING, AND NEEDS TO BE DRAINED AND RESURFACED. THIS FEATURE IS ONE OF THE MAIN ATTRACTIONS FOR THE NEPTUNE PATRONS.	50,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax

Department	Item Description	Amount
2756184.541350	NEPTUNE PARK MINI-GOLF CARPET REPLACEMENT REPLACE THE INDOOR/OUTDOOR CARPET AT NEPTUNE PARK MINI-GOLF. THE SCOPE OF WORK WOULD INCLUDE REMOVAL OF THE EXSTING CARPET WHICH IS WORN AND RIPPED IN MANY AREAS, AND HAS MANY LARGE AREAS OF BLACK MOLD. WHEN CLEANED BY PRESSURE WASHING IT DAMAGES AND RIPS THE CARPET MORE THAN IT IS ALREADY RIPPED.	20,000
2756184.541350	NEPTUNE PARK MAIN POOL EXPANSION JOINT LEAK REPAIR FUNDS WILL BE USED TO PERMANENTLY REPAIR THE EXPANSION JOINT LEAK IN THE MAIN POOL AT NEPTUNE PARK. THIS HAS BEEN AN ONGOING ISSUE FOR MANY YEARS. IT HAS BEEN PATCHED AND REPAIRED AS TEMPORARY FIXES. THE LEAK RESULTS IN HIGH WATER BILLS AND COSTLY PATCH JOBS.	40,000
	NEPTUNE PARK Total	**$110,000**
PARKS MAINTENANCE		
2756220.542200	PURCHASE OF FORD F150 OR EQUIVALENT FOR PARKS MAINTENANCE TO REPLACE TRUCK NUMBER 2467, 2008 FORD F150. CURRENT VEHICLE HAS OVER 167,000 MILES ON IT AND IS DUE FOR REPLACEMENT.	24,000
	PARKS MAINTENANCE Total	**$24,000**

FY 21/22 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax

Department	Item Description	Amount
	Accommodation Excise Tax Total	$225,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
BLYTHE IS. REGIONAL PARK		
3156182.541300	BLYTHE ISLAND REGIONAL PARK MAINTENANCE SHED CONSTRUCT A MAINTENANCE SHED AND ENCLOSED AREA TO HOUSE EXPENSIVE PARK EQUIPMENT, PROTECTING IT FROM THE ELEMENTS AND VANDALISM. THE PROJECT WOULD INCLUDE WORK SPACE FOR PARK STAFF TO WORK ON PROJECTS DURING INCLEMENT WEATHER.	180,000
	BLYTHE IS. REGIONAL PARK Total	**$180,000**
DRAINAGE		
3154250.542200	PURCHASE OF MIDSIZE EXCAVATOR FOR DRAINAGE TO REPLACE 2007 MINI EXCAVATOR, UNIT #2412 WITH OVER 3,000 HOURS OF USE.	150,000
3154250.542200	PURCHASE OF FORD F150 OR EQUIVALENT FOR DRAINAGE DEPARTMENT TO REPLACE TRUCK NUMBER 2117, 2002 FORD F150. CURRENT VEHICLE HAS OVER 203,000 MILES ON IT AND IS DUE FOR REPLACEMENT.	24,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
	DRAINAGE Total	**$174,000**
EMERGENCY MANAGEMENT		
3153920.542500	MEOC EQUIPMENT	31,500
	IN ORDER TO FUNCTION EFFICIENTLY AS A MOBILE COMMAND CENTER, THE CURRENT VEHICLE NEEDS ADDITIONAL COMMUNICATION AND IT EQUIPMENT.	
	EMERGENCY MANAGEMENT Total	**$31,500**
FACILITIES MANAGEMENT		
3151565.521205	ADA ARCHITECT & ENGINEERING SERVICES	40,000
	PER AGREEMENTN WITH DOJ TO BRING GLYNN COUNTY FACILITIES INTO ADA COMPLIANCE, THIS IS THE ARCHITECT & ENGINEERING SERVICES FOR NEXT YEAR'S PROJECT	

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3151565.541300	ADA RENOVATIONS FOR FIRE STATION #6 THIS WAS AN AGREEMENT WITH DOJ TO BRING GLYNN COUNTY FACILITIES INTO ADA COMPLIANCE. THIS IS THE CURRENT YEAR PROJECT.	140,000
3151565.542200	PURCHASE OF FORD F250 OR EQUIVALENT FOR FACILITIES MANAGEMENT WITH SERVICE BODY AND LIGHTS TO REPLACE TRUCK NUMBER 2501, 2008 FORD F250. CURRENT VEHICLE HAS OVER 187,000 MILES ON IT AND IS DUE FOR REPLACEMENT.	35,000
	FACILITIES MANAGEMENT Total	**$215,000**
HIGHWAYS AND STREETS		
3154200.542200	PURCHASE OF FORD F250 OR EQUIVALENT FOR HIGHWAYS AND STREETS DEPARTMENT WITH LIGHT BAR TO REPLACE TRUCK NUMBER 2704, 2013 FORD F250 4x4. CURRENT VEHICLE HAS OVER 194,000 MILES ON IT AND IS DUE FOR REPLACEMENT.	27,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3154200.541400	LMIG	325,000
	THIS PROJECT ADDRESSES THE ONGOING BRIDGE REPAIR NEEDS THROUGHOUT THE COUNTY. 70% GRANT, 30% LOCAL.	
	HIGHWAYS AND STREETS Total	**$352,000**

INFORMATION TECHNOLOGY

3151535.542400	SERVER DATA STORAGE YEAR 2	45,000
	SERVER DATA STORAGE SYSTEMS ARE USED FOR ALL COUNTY AND E911 SERVER OPERATIONS. THE CURRENT SYSTEMS WILL BE END OF LIFE AND OUT OF SUPPORT AS THEY REACH THEIR 7TH YEAR OF OPERATION. NEW STORAGE UNITS ARE NEEDED TO CONTINUE COUNTY AND E911 OPERATIONS AND SECURITY, WILL GIVE IMPROVED CAPACITY, SPEED AND RESILIENCY, AND ALLOW FOR EXPANSION AS NEEDED WITHOUT REQUIRING COMPLETE REPLACEMENT. PROPOSED IS A 2-YEAR PHASE-IN REPLACEMENT AS OPPOSED TO EVERYTHING IN THE FIRST YEAR. PROJECTION COMPLETION WILL CONSIST OF 4 UNITS, 2 AT EACH DATACENTER, WITH 1 INSTALLED AT EACH DATACENTER EACH YEAR.	

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3151535.542500	IN-ROW COOLING SYSTEM FOR DATA CENTER REPLACE 3, 5 TON A/C UNITS IN THE IT DATA CENTER THAT ARE NEARING END OF LIFE AND CAN NO LONGER GET PARTS FOR REPAIR WITH IN-ROW DATA COOLING DESIGNED FOR DATA CENTERS. THE CURRENT A/C UNITS ARE APPROXIMATELY 20 YEARS OLD AND HAVE STARTED HAVING CONTINUAL ISSUES DUE TO THESE UNITS BEING REQUIRED TO RUN 24/7/365. IT IS VITAL TO THE OPERATIONS OF THE COUNTY THESE BUILDING UNITS ARE REPLACED AS SOON AS POSSIBLE WITH A DATACENTER SOLUTION SUPPORTED BY IN-ROW COOLING. PREVIOUS BUILDING A/C SYSTEM DESIGNS HAVE FAILED TO ADDRESS THE SPECIFIC CHALLENGES OF HOT ZONES AND COOL ZONES INHERENT TO DATACENTERS. THE INSTALLATION AND UNITS WILL BE BID OUT IN ACCORDANCE WITH THE PROCUREMENT POLICY. THE AMOUNT PROVIDED FOR THE BUDGET IS BASED UPON A QUOTE FROM A REPUTABLE VENDOR WE HAVE USED IN THE PAST.	264,000
3151535.542410	NEW SAAS TAX AND CAMA SYSTEM WITH ONLINE PAYMENT PORTAL THE PROPERTY APPRAISER'S AND TAX COMMISSIONER'S OFFICE HAVE USED THE MS GOVERN SYSTEM SINCE 2002. SINCE THEN WE HAVE GONE THROUGH SEVERAL SYSTEM UPGRADES AND STAFF CHANGES. THE APPRAISAL SYSTEM SETUP IN 2002 REQUIRES MANUAL PROCESSES TO SET VALUES, CREATE BILLS AND ASSESSMENT NOTICES. AUTOMATION OF THE PROCESS WILL IMPROVE CONSISTENCY IN VALUES AND EFFICIENCY IN GETTING THEM COMPLETED. YEAR 1 COST - $520,000. YEAR 2 COST - $1,002,700, YEAR 3 COST - $820,605 YEAR 4 COST - $533,243 YEAR 5 COST - $416,277 OPERATIONS EXPENSE TOTAL = 3.4 MILLION ANNUAL SUBSCRIPTION FEE $416,277	520,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3151535.542410	JUVENILE RECORDING SOFTWARE THAT INTERFACES WITH TYLER REPLACES BIS SOFTWARE	8,500
3151535.542410	TYLER TEXT MESSAGING ALLOW THE COURTS TO TEXT NOTICES OF HEARINGS AND OTHER MESSAGES TO ATTORNEYS AND PEOPLE TO APPEAR IN COURT. THIS WOULD BENEFIT JUVENILE AND SOLICITOR DUE TO PEOPLE NOT SHOWING UP ON TIME FOR COURT.	8,600
3151535.542500	PHASE 2 DOOR ACCESS CONTROL FOR PUBLIC SAFETY 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.	30,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3151535.542400	ANNUAL HARDWARE CAPITAL REPLACEMENT YEAR 8 FOLLOWING THE FY14 BERRY DUNN IT ASSESSMENT, THE IT DEPARTMENT BUDGETED AND IMPLEMENTED THREE CONSECUTIVE YEARS OF CAPITAL HARDWARE IMPROVEMENT. THE RESULTS HAVE BEEN POSITIVE AND MEASURABLE IN SUCCESS. SOME HARDWARE WILL CONTINUE TO BECOME OBSOLETE AND END OF LIFE. WE ESTIMATE $360,000 TO CONTINUE YEAR 8 OF THE HARDWARE CAPITAL IMPROVEMENT FOR FY21. THIS REQUEST IS AN ESTIMATE BASED ON WHAT WE HAVE PAID FOR CAPITAL IMPROVEMENT HARDWARE IN FY15, FY16, FY17, FY18. FY19, AND FY20. ALL DEPARTMENTS WILL BE SUPPORTED UNDER THIS BUDGETED ITEM.	350,000
	INFORMATION TECHNOLOGY Total	**$1,226,100**
NEPTUNE PARK		
3156184.542500	PLAYGROUND REPLACEMENT PROGRAM - NEPTUNE PARK FUNDS WILL BE USED TO REPLACE THE NEPTUNE PARK PLAYGROUND NEAR FUN ZONE POOL. IT IS RECOMMENDED THAT FUNDS BE ALLOCATED ANNUALLY IN THE CAPITAL BUDGET TO REPLACE OTHER AGING PLAYGROUNDS IN THE NEXT 5 TO 6 FISCAL YEARS.	200,000
	NEPTUNE PARK Total	**$200,000**
REGULATORY ENGINEERING		

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3157010.542200	PURCHASE OF FORD RANGER EXTENDED CAB OR EQUIVALENT TO REPLACE TRUCK NUMBER 2432, 2007 FORD RANGER EXTENDED CAB FOR REGULATORY ENGINEERING DEPARTMENT. CURRENT VEHICLE HAS OVER 203,000 MILES ON IT AND IS DUE FOR REPLACEMENT	24,000
	REGULATORY ENGINEERING Total	**$24,000**
SHERIFFS ADMINISTRATION		
3153310.542500	VEHICLE EQUIPMENT FOR NEW CARS REQUESTED	60,000
3153310.542500	CAMERAS & ADD-ONS AT COURTHOUSE REQUESTED	25,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3153310.542200	EIGHT (8) REPLACEMENT PATROL VEHICLES	239,024
	REPLACEMENT VEHICLES REQUESTED	
	SHERIFFS ADMINISTRATION Total	**$324,024**
SPORTS FACILITIES		
3156130.541350	BALLARD PARK TENNIS COURT RESURFACE	40,000
	FUNDS WILL BE USED TO REPAIR, RESURFACE, AND REPAINT FOUR TENNIS COURTS AT BALLARD PARK. THE COURTS HAVE SIGNIFICANT CRACKS ON THEM WHICH MAKE THEM UNEVEN AND UNSAFE FOR PLAYERS. THE COURTS HAVE NOT BEEN RESURFACED IN OVER 11 YEARS. INDUSTRY STADARDS CALL FOR RESURFACING EVERY 5 TO 6 YEARS. THESE COURTS ARE NO LONGER USED FOR LESSONS BECAUSE THEY ARE IN POOR SHAPE.	
	SPORTS FACILITIES Total	**$40,000**
ST. SIMONS PUBLIC LIBRARY		

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3156590.542500	PURCHASE OF REPLACEMENT CIRCULATION DESK FOR SSI LIBRARY	25,000
	REPLACEMENT CIRCULATION DESK NEEDED	
	ST. SIMONS PUBLIC LIBRARY Total	**$25,000**

TAX COMMISSIONER

3151545.541300	WIDEN HALLWAY IN TAX OFFICE	35,000
	WIDEN BACK HALLWAY THAT WAS INADVERTENTLY REMOVED FROM PLANS IN PREVIOUS RENOVATION OF TAX OFFICE. HALLWAY IS HEAVILY USED BY ALL TAX OFFICE STAFF MEMBERS DAILY AND IS ONLY 46" WIDE. REQUEST IS TO INCREASE WIDTH TO 75" AS ORIGINALLY PLANNED.	
	TAX COMMISSIONER Total	**$35,000**

TRAFFIC ENGINEERING

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3154270.541400	UPGRADE TRAFFIC SIGNAL AT RED FERN AND FREDERICA. THIS IS PART OF OUR PREVENTATIVE MAINTENANCE PROGRAM. WE WILL REPLACE THE SIGNAL HEADS, SIGNAL POLES, CABINET AND ALL WIRE. CONTINUE PROJECT UPGRADING OUR SIGNAL EQUIPMENT AROUND THE COUNTY. LAST UPGRADE TO THE SIGNAL WAS IN 1998, WEVE REPLACED 2 HEADS DUE TO HURRICANE IN THE PAST 3 YEARS. IT IS ALSO TIME ACCORDING TO OUR ROTATION OF SIGNALS	25,000
3154270.541400	UPGRADE TRAFFIC SIGNAL AT ALTAMA CONNECTOR AND OLD CYPRESS MILL ROAD. WE WILL UPGRADE THE SIGNAL HEADS, POLES, CABINET, CABLES AND THERMO STRIPING PART OF OUR NORMAL UPGRADES TO OUR SIGNALS, PM CHECK SUPPORTS THIS UPGRADE	25,000
3154270.541400	INSTALL NEW TRAFFIC SIGNAL AT BUCKINGHAM AND ALTAMA AVENUE. PRICE IS TO INSTALL IN HOUSE. TRAFFIC SIGNAL WARRANTED ACCORDING TO TRAFFIC ENGINEER. THE COST REFLECTED IS FOR PUBLIC WORKS TO DO THE INSTALLMENT. ALSO, 50K TO COME FROM DEVELOPER.	202,750
	TRAFFIC ENGINEERING Total	**$252,750**
	Capital Projects Fund Total	***$3,079,374***

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, 2021	$ 58,738	$ 6,626	$ 2,726	$ 2,118	$ -	$ 70,208
Revenue:						
Taxes	$ 47,767	$ 30,732	$ -	$ 2,384	$ 20	$ 80,903
Licenses & Permits	173	4	-	-	-	177
Intergovernmental Revenues	1,404	2,936	399	250	3,648	8,637
Charges for Services	3,859	4,353	-	-	5	8,217
Fines and Forfeitures	1,955	268	-	-	-	2,223
Investment Incomes	411	2	-	1	-	414
Contributions & Donations	27	7	-	50	-	84
Miscellaneous	1,954	699	-	-	10	2,663
Total Revenue	$ 57,550	$ 39,001	$ 399	$ 2,685	$ 3,683	$ 103,318
Expenditures:						
General Government	$ 20,308	$ 406	$ -	$ 981	$ -	$ 21,695
Judicial	8,033	1,502	-	-	-	9,535
Public Safety	16,609	33,420	-	389	-	50,418
Public Works	8,742	98	-	1,323	(20)	10,143
Health and Welfare	1,905	-	-	-	-	1,905
Culture and Recreation	3,995	1,903	-	28	-	5,926
Housing & Development	3,613	2,863	-	-	-	6,476
Debt Service	-	506	2,408	-	-	2,914
Depreciation	-	-	-	-	20	20
Total Expenditures	$ 63,205	$ 40,698	$ 2,408	$ 2,721	$ -	$ 109,032
Other Financing Sources (Uses)						
Operating Transfers In	$ 1,931	$ 2,559	$ 2,009	$ 264	$ -	$ 6,763
Operating Transfers Out	(7,963)	(1,490)	-	-	-	(9,453)
Proceeds of Fixed Asset Dispositions	20	-	-	-	-	20
Net Increase (Decrease) in Fund Balance	$ (11,667)	$ (628)	$ -	$ 228	$ 3,683	$ (8,384)
Projected Ending Fund Balance at June 30, 2022	$ 47,071	$ 5,998	$ 2,726	$ 2,346	$ 3,683	$ 61,824

2020 - 2022 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

2020 - 2022 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

($ in Thousands)	General Fund FY 2020 Actual	General Fund FY 2021 Budget	General Fund FY 2022 Budget	Special Revenue Funds FY 2020 Actual	Special Revenue Funds FY 2021 Budget	Special Revenue Funds FY 2022 Budget	Debt Service Fund FY 2020 Actual	Debt Service Fund FY 2021 Budget	Debt Service Fund FY 2022 Budget	Capital Projects Funds FY 2020 Actual	Capital Projects Funds FY 2021 Budget	Capital Projects Funds FY 2022 Budget	Total Governmental Funds FY 2020 Actual	Total Governmental Funds FY 2021 Budget	Total Governmental Funds FY 2022 Budget
Revenue:															
Taxes	$ 47,767	$ 46,646	$ 51,074	$ 31,320	$ 30,732	35,765	$ -	$ -	$ -	$ 2,506	$ 2,384	2,552	$ 81,593	$ 79,762	$ 89,391
Licenses & Permits	173	548	577	4	4	-	-	-	-	-	-	-	177	552	577
Intergovernmental Revenues	1,404	1,108	1,146	2,888	2,936	2,433	591	400	399	1,094	250	274	5,977	4,694	4,252
Charges for Services	3,859	21,121	22,311	4,276	4,353	4,215	-	-	-	-	-	-	8,135	25,474	26,526
Fines and Forfeitures	1,955	1,649	1,731	408	268	258	-	-	-	-	-	-	2,363	1,917	1,989
Investment Incomes	411	710	50	1	2	2	78	-	-	59	1	2	549	713	54
Contributions & Donations	27	-	-	12	7	5	-	-	-	98	50	-	137	57	5
Other Revenue	1,954	2,867	1,928	648	699	718	-	-	-	-	-	-	2,602	3,566	2,646
Total Revenue	$ 57,550	$ 74,649	$ 78,817	$ 39,557	$ 39,001	$ 43,396	$ 669	$ 400	$ 399	$ 3,757	$ 2,685	$ 2,828	$ 101,533	$ 116,735	$ 125,440
Expenditures:															
General Government	$ 20,308	$ 31,446	$ 34,136	$ 775	$ 406	61	$ -	$ -	$ -	$ 773	$ 981	1,261	$ 21,856	$ 32,833	$ 35,458
Judicial	8,033	7,723	8,595	1,468	1,502	1,587	-	-	-	-	-	-	9,501	9,225	10,182
Public Safety	16,609	15,306	17,061	33,043	33,420	35,937	-	-	-	246	389	355	49,898	49,115	53,353
Public Works	8,742	9,524	9,547	134	98	901	-	-	-	1,889	1,323	994	10,765	10,945	11,442
Health and Welfare	1,905	762	904	-	-	-	-	-	-	-	-	-	1,905	762	904
Culture and Recreation	3,995	3,247	3,501	1,919	1,903	2,087	-	-	-	283	28	445	6,197	5,178	6,033
Housing & Development	3,613	2,502	2,765	3,500	2,863	3,800	-	-	-	-	-	24	7,113	5,365	6,589
Debt Service	-	-	-	507	506	589	6,113	2,492	2,408	-	-	13	6,620	2,998	3,010
Total Expenditures	$ 63,205	$ 70,510	$ 76,509	$ 41,346	$ 40,698	$ 44,962	$ 6,113	$ 2,492	$ 2,408	$ 3,191	$ 2,721	$ 3,092	$ 113,855	$ 116,421	$ 126,971
Other Financing Sources (Uses)															
Operating Transfers In	1,931	1,015	1,435	$ 3,274	$ 2,559	3,903	$ 2,318	$ 2,092	$ 2,009	$ 60	-	$ 264	$ 7,583	$ 5,666	$ 7,611
Operating Transfers Out	(7,963)	(4,137)	(3,742)	(2,525)	(1,490)	(2,007)	-	-	-	(1,789)	-	-	(12,277)	(5,627)	(5,749)
Issuance of Debt	-	-	-	-	-	-	9,610	-	-	-	-	-	9,610	-	-
Sale of Capital Assets	20	20	20	-	-	-	-	-	-	-	-	-	20	20	20
Capital Lease Proceeds	-			-	-	-	-	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	(6,012)	(3,102)	(2,287)	749	1,069	1,896	11,928	2,092	2,009	(1,729)	-	264	4,936	59	1,882
Net Increase (Decrease) in Fund Balance	$ (11,667)	$ 1,037	$ 21	$ (1,040)	$ (628)	$ 330	$ 6,484	$ -	$ -	$ (1,163)	$ (36)	$ -	$ (7,386)	$ 373	$ 351
Fund Balance - Beginning of Year	56,124	44,457	45,494	8,294	7,254	6,626	2,727	662	1,316	3,317	2,154	2,118	70,462	54,527	55,554
Fund Balance - End of Year	$ 44,457	$ 45,494	$ 45,515	$ 7,254	$ 6,626	$ 6,956	$ 9,211	$ 662	$ 1,316	$ 2,154	$ 2,118	$ 2,118	$ 63,076	$ 54,900	$ 55,905

2020 - 2022 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

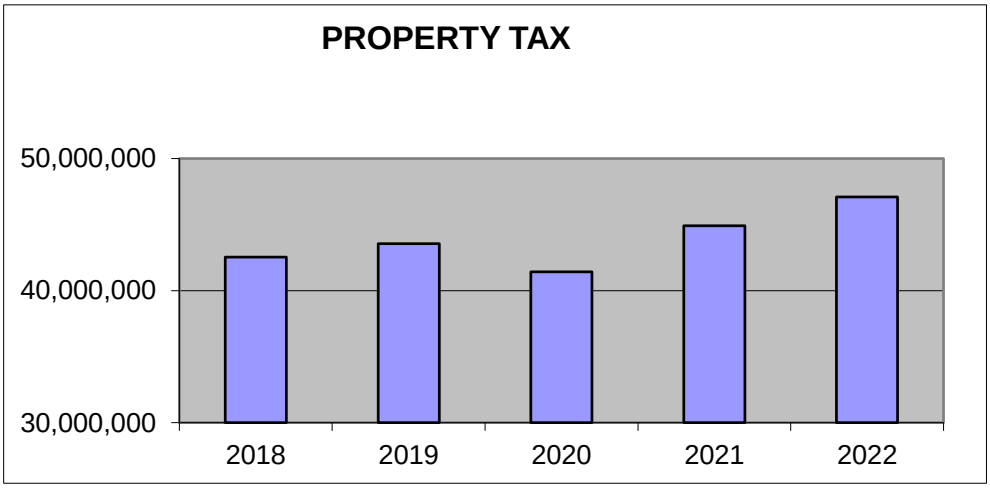
($ in Thousands)	Solid Waste FY 2020 Actual	Solid Waste FY 2021 Budget	Solid Waste FY 2022 Budget	Revolving Loan Fund FY 2020 Actual	Revolving Loan Fund FY 2021 Budget	Revolving Loan Fund FY 2022 Budget	Total Enterprise Funds FY 2020 Actual	Total Enterprise Funds FY 2021 Budget	Total Enterprise Funds FY 2022 Budget
Operating Revenue:									
Taxes	$ -	$ 20	$ -	$ -	$ -	$ -	$ -	$ 20	$ -
Licenses and Permits	-	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-	-
Charges for Services	3,511	3,648	-	-	-	-	3,511	3,648	-
Investment income	3	2	-	4	3	-	7	5	-
Miscellaneous	-	10	-	-	-	-	-	10	-
Total Operating Revenue	$ 3,514	$ 3,680	$ -	$ 4	$ 3	$ -	$ 3,518	$ 3,683	$ -
Operating Expenses:									
Personal services	$ 200	208	$ -	$ -	-	$ -	$ 200	$ 208	$ -
Contractual services	3,851	3,633	-	-	-	-	3,851	3,633	-
Supplies	2	11	-	-	-	-	2	11	-
Interdepartmental charges	-	133	-	-	-	-	-	133	-
Depreciation	36	20	-	-	-	-	36	20	-
Capital	-	-	-	-	-	-	-	-	-
Other costs	1	-	-	-	-	-	1	-	-
Total Operating Expenses	$ 4,090	$ 4,005	$ -	$ -	$ -	$ -	$ 4,090	$ 4,005	$ -
Operating Income (Loss)	$ (576)	(325)	$ -	$ 4	3	$ -	$ (572)	$ (322)	$ -
Intergovernmental	43	-	-	-	-	-	43	-	-
Investment income	99	-	-	-	-	-	99	-	-
Other	(143)	-	-	-	-	-	(143)	-	-
Property tax	42	-	-	-	-	-	42	-	-
Total non-operating revenue (expenses)	41	-	-	-	-	-	(2)	-	-
Income (Loss) Before Operating Transfers	$ (535)	(325)	$ -	$ 4	3	$ -	$ (530)	$ (322)	$ -
Capital Contributions	-	-	-	-	-	-	-	-	-
Special Item	-	-	-	-	-	-	-	-	-
Operating Transfers In	2	-	-	-	-	-	2	-	-
Operating Transfers Out	(134)	-	-	-	-	-	(134)	-	-
Net Income (Loss)	$ (667)	$ (325)	$ -	$ 4	$ 3	$ -	$ (570)	$ (322)	$ -
Net Assets - Beginning of Year	2,604	1,937	1,612	241	245	248	2,845	2,182	1,860
Net Assets - End of Year	$ 1,937	$ 1,612	$ 1,612	$ 245	$ 248	$ 248	$ 2,182	$ 1,860	$ 1,860

REVENUE ANALYSIS

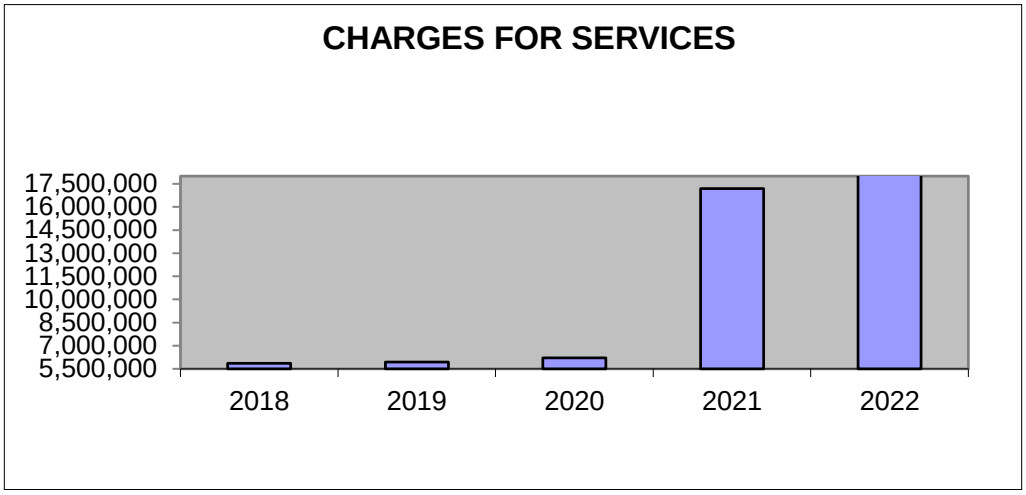
Property Taxes are the largest and most significant source of revenue to the County. They provide $47,081,000 of the Tax Supported Fund's Revenue. There is an increase from FY21 to FY22 of $2,175,100. These taxes are calculated using a state approved tax digest at millage rates set by the Board of Commissioners. 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, arm's 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.

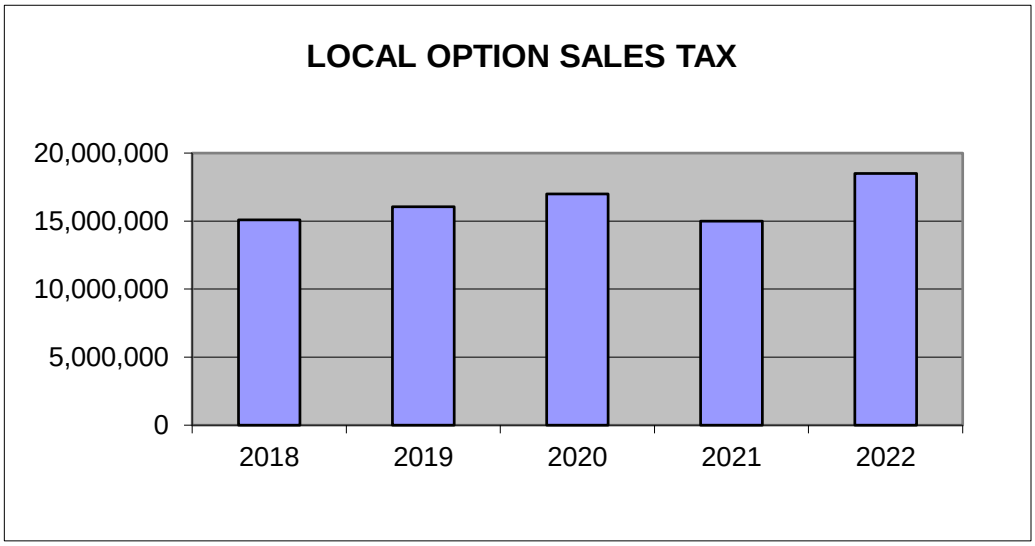
Property Taxes had grown over previous years largely due to new construction and the growth of the tax digest. In FY20 there was a decrease in property tax of 4.8% from FY19. In FY21 there is an increase in property tax of 8.4% from FY20. In FY22 there is an increase in property tax of 4.8% from FY21. These increases are mostly due to new construction and increasing property values.



The second largest revenue source is **Charges for Services**, with projected revenue of $22,311,038 or 27% of the General Fund Revenue. There is an increase of $1,190,152 from FY21. Charges for Services for FY22 include: Commissions on Tax Collections of $2,000,000, Recreation Participation Fees of $197,000, Prison Housing Fees of $900,000 and various other fees. The increase is mostly due to those Charges for services 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.

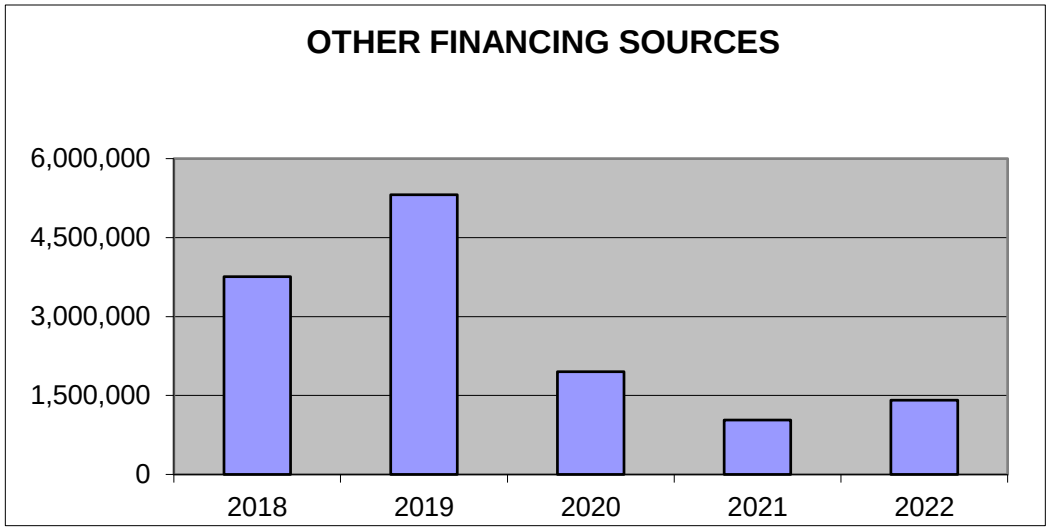


Local Option Sales Tax (LOST) is the County's third largest revenue source, with estimated revenue of $18,500,000 or approximately 23% of the General Fund Revenue. The increase over FY21 is $3,500,000 (23%). Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of 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 FY19, FY20 but decreased in FY21. It is estimated that they will increase in FY22. This tax is based largely on the status of the economy.

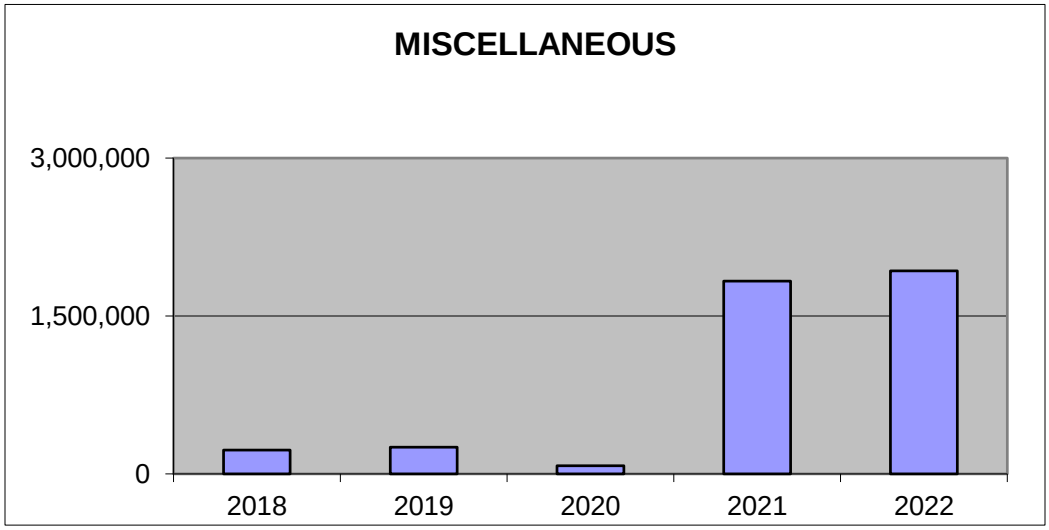


The fourth largest revenue source is **Other Financing Sources** with projected revenue of $1,435,595 or 1.8% of the General Fund Revenue. The increase over FY21 is $400,682 (38%). This increase is mostly attributed to the increase in the transfer from Accommodation Excise

Tax. Other Financing Sources for FY22 include: a transfer from the Accommodation Excise Tax Fund of $1,412,123, a transfer from Brunswick Judicial Circuit of $18,472 and $5,000 from the sale of surplus equipment.



The fifth largest revenue source is **Miscellaneous** with projected revenue of $1,927,729 or 2.4% of the General Fund Revenue. The increase over FY21 is $95,425 (5.2%). This increase is mostly attributed to the increase in the reimbursement from other agency. Miscellaneous for FY22 include: reimbursement for damaged property of $3,000, rent and lease income of $132,000 and $2,300 from merchandise resale revenue.

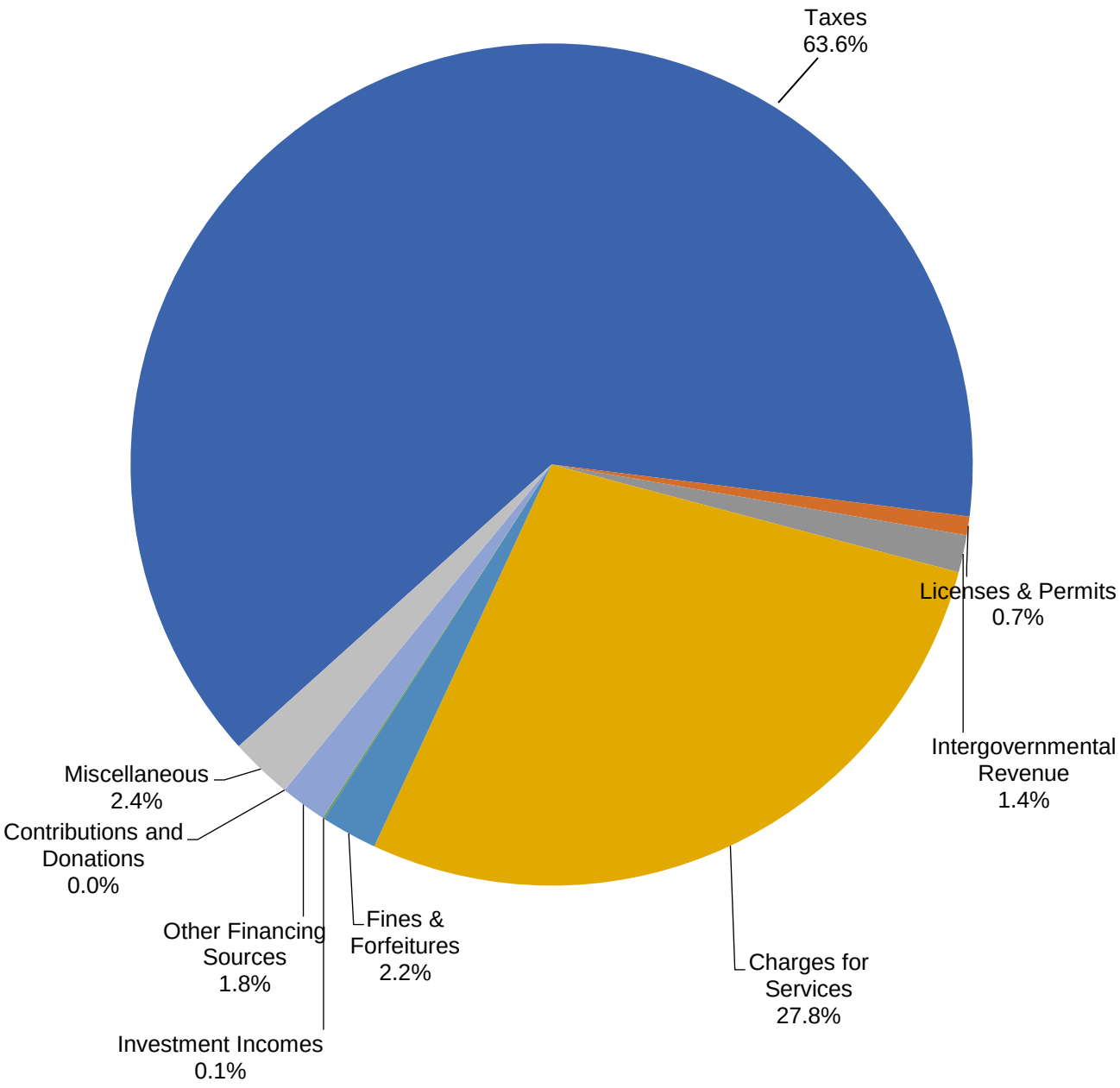


SUMMARIES

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 2021 - 2022
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE

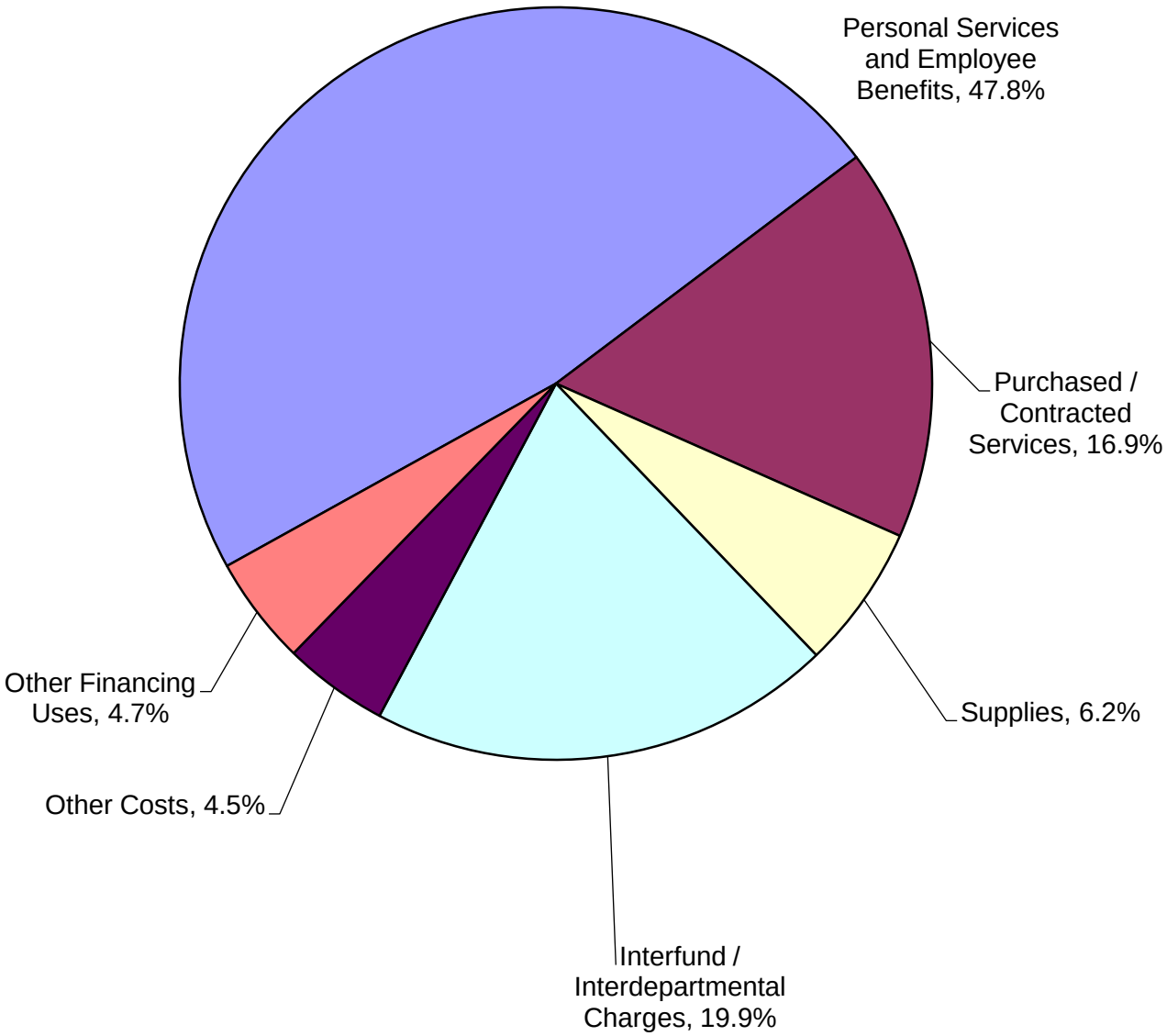


FY22 APPROVED REVENUE BUDGET

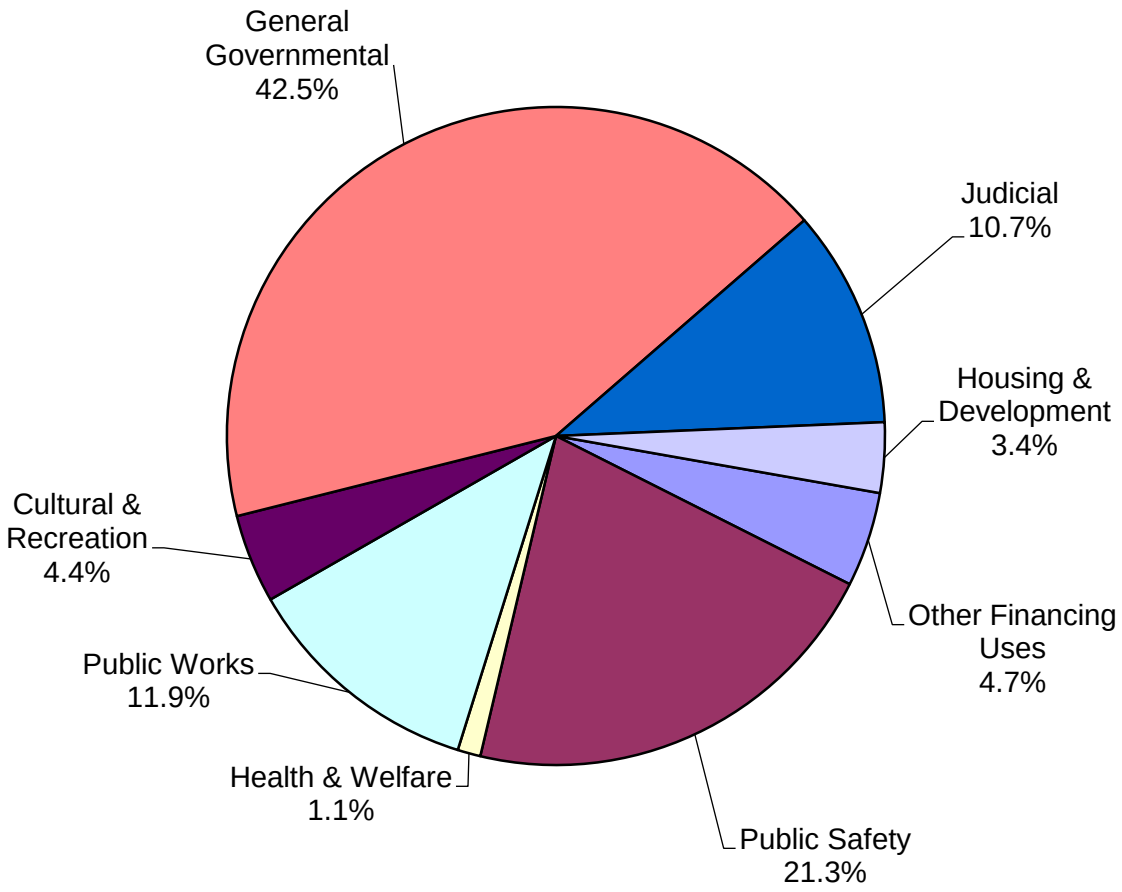
FUND 100 General Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
31	Taxes	50,173,569	46,645,740	51,073,612
32	Licenses & Permits	592,412	548,100	577,100
33	Intergovernmental	1,327,220	1,108,378	1,146,469
34	Charges for Services	4,191,777	21,120,886	22,311,038
35	Fines & Forfeitures	2,086,552	1,649,100	1,730,875
36	Investment Income	817,371	710,100	50,000
37	Contributions	27,163	400	400
38	Miscellaneous	1,963,854	1,832,304	1,927,729
39	Other Financing Sources	5,140,388	1,034,913	1,435,595
	Fund Totals	**66,320,306**	**74,649,921**	**80,252,818**

FY 2021 - 2022
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY 2021 - 2022
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY SERVICE GROUP



FY22 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
999	Non-Departmental (Other Financing Use	5,150,743	4,137,036	3,741,879
1110	County Commission	420,791	449,022	464,055
1320	County Manager	893,391	1,128,703	1,296,316
1400	Elections	451,381	559,811	587,808
1510	Finance	17,785	1,195,804	1,172,317
1530	County Attorney	585,624	564,664	596,706
1535	Information Technology	1,162,779	2,914,641	3,653,562
1536	Geographical Information Services	663,563	695,905	764,984
1540	Human Resources Operations	15,001	627,715	680,816
1545	Tax Commissioner	1,440,548	1,551,436	1,708,634
1550	Property Tax Appraisal	1,440,392	1,414,097	1,457,530
1555	Property and Liability	279,201	1,418,091	1,163,592
1565	Facilities Management	1,506,721	2,496,246	2,553,704
1821	Employee Benefits	1,682,752	12,221,117	13,201,321
1823	Workers Compensation	0	1,122,120	1,292,120
1999	GEN GOV'T IDC GF	7,932,925	1,065,391	1,253,170
2150	Superior Court Judge	466,866	720,023	752,229
2180	Superior Court Clerk	1,344,676	1,389,650	1,510,666
2185	Sup Ct Clk Bd Equalization	22,674	80,693	81,567
2200	District Attorney	685,838	690,600	980,665
2300	State Court Judge	320,713	367,508	371,727
2305	State Court Clerk	828,708	819,312	955,870
2310	Solicitor of State Court	382,083	421,634	469,117
2400	Magistrate Court	269,640	280,077	261,004
2450	Probate Court	464,338	509,669	561,178
2600	Juvenile Court	1,576,909	1,705,507	1,815,591
2800	Superior Court Public Defender	555,855	557,315	576,880
2801	State Court Public Defender	162,932	181,501	258,947
2999	JUDICIAL IDC GF	368,253	359,394	451,996
3310	Sheriffs Administration	4,780,195	4,754,262	5,111,219
3326	Detention Management	9,595,498	9,135,740	9,951,534
3330	Traffic Enforcement Unit	0	0	492,094

FY22 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
3355 Jail Complex Operations	303,388	355,000	361,000
3700 Coroner	97,979	105,378	112,532
3910 Animal Control	738,721	725,252	820,912
3920 Emergency Management	273,411	230,701	211,746
3999 PUBLIC SAFETY IDC GF	747,480	745,186	949,861
4100 Public Works Administration	1,468,332	1,481,329	1,610,043
4200 Highways and Streets	1,187,293	1,244,324	1,410,288
4250 Drainage	2,547,630	2,490,349	2,522,366
4270 Traffic Engineering	840,063	894,195	932,793
4900 Fleet Maintenance	1,543,415	1,993,256	1,589,276
4999 PUBLIC WORKS IDC GF	393,809	383,988	452,117
5000 Health & Welfare	776,616	820,995	820,995
5144 Mosquito Control	904,929	1,015,240	1,015,237
5999 HEALTH GF IDC	88,355	85,458	77,039
6110 Recreation Administration	203,959	203,185	205,184
6120 Participation Recreation	397,055	445,548	605,374
6130 Sport Facilities	776,135	834,323	908,851
6183 Howard Coffin Park	474,054	539,200	548,937
6186 Mallery Park	280,743	302,203	235,876
6220 Parks Maintenance	313,651	405,646	467,392
6510 Brunswick Library	611,743	601,246	661,642
6590 St. Simons Public Library	307,228	321,778	335,306
6999 RECREATION IDC GF	178,334	173,513	225,590
7000 Community Dev Admin	254,725	316,275	243,990
7010 Regulatory Engineering	514,467	509,243	537,767
7130 Agriculture Resources	91,774	116,763	118,554
7140 Forest Resources	23,437	23,406	23,406
7410 Planning	477,055	426,926	479,447
7420 Transportation Planning	331,666	194,000	145,580
7450 Code Enforcement	223,770	210,899	242,558
7500 Appropriation Econ Dev	883,516	683,516	933,516
7910 Occupation Tax	112,887	105,050	124,044

FY22 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
7999 HOUSING & DEVELOPMENT GF		137,413	131,867	132,801
	Fund Totals	***63,973,808***	***74,649,922***	***80,252,818***

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
County Commission			
Chairman Board of Commissioners	1	1	1
County Clerk	1	1	1
County Commissioner	5	5	5
Administrative Secretary	1	1	1
Records Retention Technician	1	1	1
Vice-Chairman Bd of Commissioners	1	1	1
County Commission Total	**10**	**10**	**10**
County Manager			
Assistant County Manager	1	1	1
Assistant to County Manager	1	1	1
Public Communications Manager	1	1	1
Research Analyst/PIO	1	1	1
Internal Auditor	1	1	1
Contract Analyst	1	0	0
County Manager	1	1	1
Customer Service Representative	2	2	2
County Manager Total	**9**	**8**	**8**
Elections			
Supervisor Board of Elections	1	1	1
Board of Elections	5	4	4
Assistant Supervisor	1	1	1
Administrative Technician - Part Time	1	1	1
Administrative Technician - Temporary	1	1	1
Elections Technician	0	0	1
Elections Specialist	1	1	1
Elections Total	**10**	**9**	**10**

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Finance			
Accounting Technician	1	1	0
Manager, Finance	1	1	1
Grants Coordinator	1	1	1
Administrative Assistant	1	0	0
Accountant	1	1	0
Chief Financial Officer	1	1	1
Accountant	3	3	3
Accounting Technician	4	4	4
Procurement Officer	1	1	1
Mail Clerk - Part Time	1	1	1
Finance Total	**15**	**14**	**12**
County Attorney			
County Attorney	1	1	1
Administrative Assistant	1	1	1
Senior Assistant County Attorney	1	1	1
Assistant County Attorney	2	2	2
County Attorney Total	**5**	**5**	**5**
Information Technology			
Network Engineer	1	1	1
Director, Information Technology	1	1	1
Programs Analyst	1	1	1
Assistant Director, Information Technology	1	1	1
IT Services Specialist	3	3	3
Systems Administrator	3	3	3
Systems Analyst	4	4	4
Information Technology Total	**14**	**14**	**14**

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Geographical Info Services			
GIS Technician	1	1	1
GIS Manager	1	1	1
GIS Analyst	5	5	5
Systems Analyst	1	1	1
Geographical Info Services Total	**8**	**8**	**8**
Human Resources Operations			
Director, Human Resources	1	1	1
Administrative Secretary - Full Time	1	1	1
Assistant Director, HR	1	1	1
Human Resource Generalist	4	4	4
Human Resources Operations Total	**7**	**7**	**7**
Tax Commissioner			
Deputy Tax Commissioner - Accounting Analyst	1	1	1
Tax Collections Specialist - Part Time	6	6	6
Tax Office Administrator	1	1	1
Assistant to Tax Commissioner	1	1	1
Paralegal-Tax Commissioner	1	1	1
Tax Commissioner	1	1	1
Tax Collections Specialist	12	12	12
Deputy Tax Commissioner	1	1	1
Accountant I	1	1	1
Tax Commissioner Total	**25**	**25**	**25**
Property Tax Appraisal			
Deputy Chief Appraiser	1	1	1
Personal Property Supervisor	1	1	1
Chief Appraiser	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Real Property Supervisor	2	2	2
Programs Analyst	1	1	1
Administrative Assistant	1	1	1
Administrative Technician	2	2	2
Board of Tax Assessors	4	4	4
Property Appraiser	10	10	10
Administrative Secretary	1	1	1
Chairman of Tax Assessors	1	1	1
Property Tax Appraisal Total	**25**	**25**	**25**
Facilities Management			
Custodial Supervisor	1	1	1
Administrative Technician	1	1	1
ADA Facilities Coordinator	1	1	1
Trades Worker	7	7	7
Division Manager, Public Works	1	1	1
Supervisor Facilities	1	1	1
Facilities Management Total	**12**	**12**	**12**
Superior Court Judge			
Superior Court Judge - Supplemental	7	7	7
Secretary/Judge - Supplemental	5	5	5
Law Clerk-Supplemental	2	2	2
Court Reporter - Supplemental	6	6	6
Superior Court Judge Total	**20**	**20**	**20**
Superior Court Clerk			
Deputy Court Clerk	14	14	14
Chief Deputy Clerk	1	1	1
Clerk of Superior Court	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Deputy Clerk	5	5	5
Accounting Technician	1	1	1
Superior Court Clerk Total	**22**	**22**	**22**
State Court Judge			
State Court Judge	1	1	1
Administrative Assistant	0.5	0.5	0.5
State Court Judge - Seasonal	1	1	1
Law Clerk	0.5	0.5	0.5
State Court Judge Total	**3**	**3**	**3**
State Court Clerk			
Chief Deputy Clerk	1	1	1
Deputy Court Clerk	9	9	10
Accounting Technician	1	1	1
Clerk of State Court	1	1	1
Deputy Court Clerk - Part Time	2	2	2
State Court Clerk Total	**14**	**14**	**15**
Solicitor of State Court			
Assistant to State Court Solicitor	1	1	1
Victim Advocate	1	1	1
Solicitor	1	1	1
Legal Secretary	2	2	2
Solicitor of State Court Total	**5**	**5**	**5**
Magistrate Court			
Deputy Magistrate - Part Time	4	3	3
Administrative Assistant	0.5	0.5	0.5
Chief Magistrate Judge	1	1	1
Law Clerk	0.5	0.5	0.5

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Magistrate Court Total	**6**	**5**	**5**
Probate Court			
Deputy Clerk	1	1	1
Accounting Technician	1	1	1
Chief Clerk	1	1	1
Deputy Court Clerk	3	3	3
Associate Judge	1	1	1
Deputy Clerk - Part Time	1	1	1
Probate Court Judge	1	1	1
Probate Court Total	**9**	**9**	**9**
Juvenile Court			
Juvenile Court Diversion Specialist	1	1	1
Juvenile Probation Officer	3	3	3
Chief Probation Officer	1	1	1
Asst. Juvenile Court Judge - Part Time	1	1	1
Juvenile Court Support Specialist	1	1	1
Juvenile Court Judge	1	1	1
Clerk of Juvenile Court	1	1	1
Chief Deputy Clerk, Juvenile	1	1	1
Deputy Court Clerk	3	3	4
Juvenile Court Total	**13**	**13**	**14**
Sheriffs Administration			
Deputy Sheriff	28	28	28
Administrative Technician	6	6	6
Administrative Assistant	1	1	1
Administrative Technician - Part Time	1	1	1
Administrative Technician - Temporary	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Court Security Officer - Part Time	15	15	15
Deputy Sheriff Major	3	3	3
Sheriff	1	1	1
Systems Analyst	1	1	1
Undersheriff	1	1	1
Administrative Supervisor	1	1	1
Deputy Sheriff Colonel	1	1	1
Sheriffs Administration Total	**60**	**60**	**60**
Detention Management			
Trades Worker	1	1	1
Jail Administrator	1	1	1
Detention Officer - Temporary	1	1	1
Detention Officer Captain	2	2	2
Supervisor, Facilities	1	1	1
Supervisor, Communications	1	1	1
Detention Officer	74	74	74
Licensed Practical Nurse	4	4	4
Detention Officer Sergeant	13	13	13
Detention Officer - Part Time	4	4	4
Detention Officer Lieutenant	4	4	4
Medical Assistant	1	1	1
Communication Officer	1	1	1
Administrative Secretary	1	1	1
Detention Officer Master Sergeant	1	1	1
Administrative Supervisor	1	1	1
Deputy Sheriff, Major	1	1	1
Court Security Officer - Part Time	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Administrative Technician	2	2	2
Detention Management Total	**115**	**115**	**115**
Traffic Enforcement Unit			
Deputy Sheriff	0	6	6
Traffic Enforcement Unit Total	**0**	**6**	**6**
Coroner			
Coroner	1	1	1
Coroner Total	**1**	**1**	**1**
Animal Control			
Administrative Assistant	1	1	1
Animal Control Officer	8	9	9
Animal Control Division Manager	1	1	1
Animal Control Total	**10**	**11**	**11**
Emergency Management			
EMA Director	1	1	1
EMA Specialist	1	1	1
Emergency Management Total	**2**	**2**	**2**
Public Works Administration			
Maintenance Worker	0	1	1
Accountant	0	0	1
Engineer I	1	1	1
Construction Inspector	2	2	2
Engineering Technician	3	3	3
Construction Coordinator - Part Time	1	0	0
Administrative Supervisor	1	1	1
Director. Public Works	1	1	1
Division Manager	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Supervisor, Engineering	1	1	1
Administrative Technician	2	2	2
Public Works Administration Total	**13**	**13**	**14**
Highways and Streets			
Public Works Supervisor	2	2	2
Maintenance Worker	6	5	5
Equipment Operator	8	8	8
Crew leader	1	1	1
Highways and Streets Total	**17**	**16**	**16**
Drainage			
Crew Leader	1	0	0
Equipment Operator	20	20	20
Maintenance Worker	10	9	9
Public Works Supervisor	5	5	5
Roads and Drainage Engineer	1	1	1
Trades Worker	2	2	2
Crew Leader Part-time	1	1	1
Drainage Total	**40**	**38**	**38**
Traffic Engineering			
Traffic Signal Technician	6	7	7
Traffic Engineering Total	**6**	**7**	**7**
Fleet Maintenance			
Mechanic	7	7	3.8
Fleet Maintenance Supervisor	1	1	1
Parts Room Manager	1	1	1
Manager Fleet Maintenance	1	1	1
Fleet Maintenance Total	**10**	**10**	**6.8**

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Recreation Administration			
Director, Recreation	1	1	1
Administrative Assistant	1	1	1
Recreation Administration Total	**2**	**2**	**2**
Participation Recreation			
Recreation Program Manager	0	1	1
Recreation Program Coordinator	2	2	2
Recreation Specialist	3	3	3
Participation Recreation Total	**5**	**6**	**6**
Sport Facilities			
Maintenance Worker	5	3	3
Recreation Program Manager	1	1	1
Assistant Director, Recreation	1	1	1
Crew Leader	2	2	2
Maintenance Worker - Part Time	1	1	1
Park Coordinator	1	1	1
Sport Facilities Total	**11**	**9**	**9**
Howard Coffin Park			
Maintenance Worker	2	2	2
Administrative Secretary	1	1	1
Lifeguard - Seasonal	11	11	11
Recreation Program Coordinator	2	2	2
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	7	7	7
Howard Coffin Park Total	**24**	**24**	**24**
Mallery Park			
Administrative Technician	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Maintenance Worker	2	2	2
Recreation Program Manager	2	2	2
Mallery Park Total	**5**	**5**	**5**
Parks Maintenance			
Recreation Program Manager	1	0	0
Mechanic	1	1	1
Maintenance Worker	3	0	0
Crew Leader	1	0	0
Division Manager, Public Works	0	1	1
Parks Maintenance Total	**6**	**2**	**2**
Brunswick Library			
Assistant Library Branch Manager	1	1	1
Assistant Library Director	1	1	1
Library Assistant - Part Time	6	6	6
Library Branch Manager	2	2	2
Cataloging Specialist	1	1	1
Library Assistant	4	4	5
Library Director	1	1	1
Library Programs Coordinator	1	1	1
Brunswick Library Total	**17**	**17**	**18**
Community Dev Admin			
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Community Dev Admin Total	**2**	**2**	**2**
Regulatory Engineering			
Right-of-Way Coordinator	1	1	1
Construction Inspector	1	1	1

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Assistant County Engineer	1	1	1
County Engineer	1	1	1
Administrative Technician	1	1	1
Regulatory Engineering Total	**5**	**5**	**5**
Agriculture Resources			
Co-Op Ext Secretary - Supplemental	1	1	1
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			
Planning Commission	13	13	13
Arborist Temp	1	1	1
Planning Division Manager	1	1	1
Planner	2	2	2
Planning Technician	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**

FY22 APPROVED POSITIONS
General Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
General Fund Total	611	607	606.8

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.

FY22 APPROVED REVENUE BUDGET

FUND 208 Alternative Dispute Resolution

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
33	Intergovernmental	0	80,475	79,280
35	Fines & Forfeitures	80,386		0
36	Investment Income	6,863	500	0
39	Other Financing Sources	0	1,418	0
	Fund Totals	**87,249**	**82,393**	**79,280**

FY22 APPROVED EXPENDITURE BUDGET

Fund 208 Alternative Dispute Resolution

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
999	Non-Departmental (Other Financing Use	576	815	13,646
2150	Superior Court Judge	70,228	81,578	65,634
	Fund Totals	***70,804***	***82,393***	***79,280***

FY22 APPROVED POSITIONS
Alternate Dispute Resolution

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 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***

FY22 APPROVED REVENUE BUDGET

FUND 209 Brunswick Judicial Circuit

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
33	Intergovernmental	253,152	253,152	253,152
36	Investment Income	3,050		0
39	Other Financing Sources	114,392	114,392	114,392
	Fund Totals	**370,594**	**367,544**	**367,544**

FY22 APPROVED EXPENDITURE BUDGET

Fund 209 Brunswick Judicial Circuit

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
999	Non-Departmental (Other Financing Use	20,775	21,732	58,645
2150	Superior Court Judge	277,093	325,398	308,899
	Fund Totals	***297,868***	***347,130***	***367,544***

FY22 APPROVED POSITIONS
Brunswick Judicial Circuit

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Superior Court Judge			
Law Clerk	2	2	2
Superior Court Judge Total	**2**	**2**	**2**
Brunswick Judicial Circuit Total	***2***	***2***	***2***

FY22 APPROVED REVENUE BUDGET

FUND 210 Police Seizure Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
35	Fines & Forfeitures	1,715	60,000	60,000
36	Investment Income	1,205	50	50
37	Contributions	0	0	0
39	Other Financing Sources	367	0	0
	Fund Totals	**3,286**	**60,050**	**60,050**

FY22 APPROVED EXPENDITURE BUDGET

Fund 210 Police Seizure Fund

Department	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
3220 Crime Investigation Division	770	60,050	60,050
Fund Totals	***770***	***60,050***	***60,050***

FY22 APPROVED REVENUE BUDGET

FUND 211 Sheriff Seizure Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
35	Fines & Forfeitures	37,427	0	0
36	Investment Income	131	0	0
39	Other Financing Sources	0	38,000	38,000
	Fund Totals	**37,558**	**38,000**	**38,000**

FY22 APPROVED EXPENDITURE BUDGET

Fund 211 Sheriff Seizure Fund

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
3310	Sheriff's Administration	6,626	38,000	38,000
	Fund Totals	***6,626***	***38,000***	***38,000***

FY22 APPROVED REVENUE BUDGET

FUND 212 Drug Abuse Treatment Education

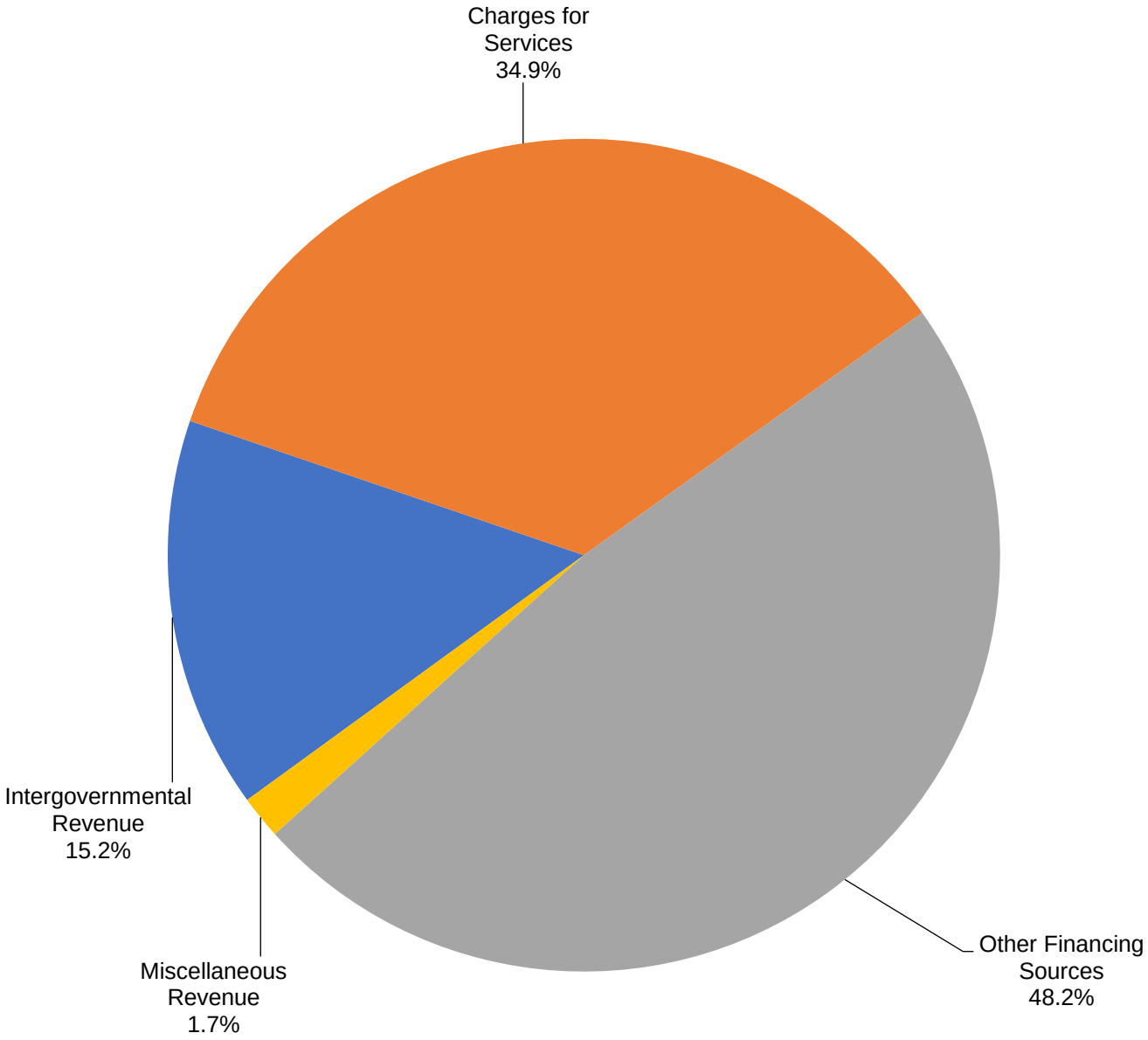
Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
35	Fines & Forfeitures	57,749	55,000	55,000
36	Investment Income	5,765	0	0
37	Contributions	16,918	2,000	2,000
	Fund Totals	**80,431**	**57,000**	**57,000**

FY22 APPROVED EXPENDITURE BUDGET

Fund 212 Drug Abuse Treatment Education

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
2150 Superior Court Judge		13,429	57,000	57,000
	Fund Totals	***13,429***	***57,000***	***57,000***

FY 2021 - 2022
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND REVENUE
BY MAJOR SOURCE

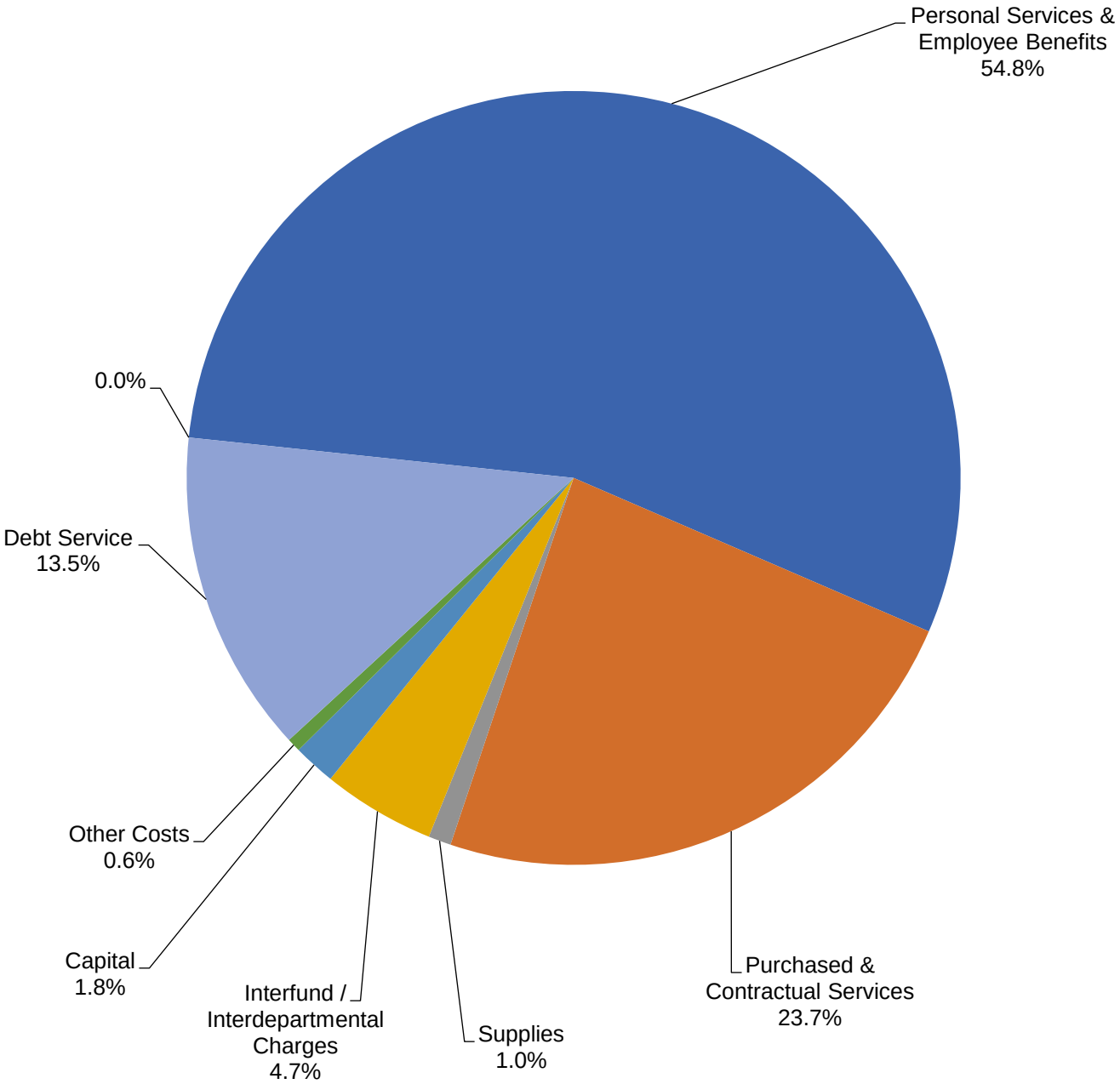


FY22 APPROVED REVENUE BUDGET

FUND 215 E-911

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
31	Taxes	559	0	0
33	Intergovernmental	608,049	668,012	663,672
34	Charges for Services	1,807,736	1,520,000	1,520,000
36	Investment Income	0	50	50
38	Miscellaneous	76,615	73,052	73,052
39	Other Financing Sources	1,800,065	2,115,371	2,101,630
	Fund Totals	**4,293,024**	**4,376,485**	**4,358,404**

FY 2021 - 2022
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM
FUND EXPENDITURES
BY CATEGORY



FY22 APPROVED EXPENDITURE BUDGET

Fund 215 E-911

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
999	Non-Departmental (Other Financing Use	267,860	293,572	205,354
1535	Information Technology	651,676	459,450	565,180
3800	E-911	2,701,649	2,951,484	2,998,837
8100	Debt Service	506,504	671,979	589,033
	Fund Totals	***4,127,689***	***4,376,485***	***4,358,404***

FY 21/22 APPROVED CAPITAL BUDGET

FUND 215 Emergency 911

Department	Item Description	Amount
E-911		
2153800.542500	UPS FOR BROOKMAN TOWER EXISTING UPS NEARING 20 YEARS OLD AND NEEDS TO BE REPLACED. THIS IS A BACKUP POWER SOURCE IN CASE OF ELECTRICITY OUTAGES AND WE ARE REQUIRED TO HAVE THIS BACKUP FOR EMERGENCIES.	10,000
2153800.542500	REPLACE CONSOLE FURNITURE IN CENTER FURNITURE IS 20 YEARS OLD, STAINED AND FALLING APART. HAS BEEN CANALBALIZED AND IS BEYOND REPAIR. THIS WOULD BE A FIVE YEAR PROJECT AT $22,000 PER YEAR TO REPLACE ALL WORKSTATIONS IN THE E911 CENTER.	22,000
	E-911 Total	**$32,000**

INFORMATION TECHNOLOGY

FY 21/22 APPROVED CAPITAL BUDGET

FUND 215 Emergency 911

Department	Item Description	Amount
2151535.542400	YEAR 2 SERVER DATA STORAGE	45,000
	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. NEW STORAGE UNITS ARE NEEDED TO CONTINUE COUNTY AND E911 OPERATIONS AND SECURITY, WILL HAVE IMPROVED CAPACITY, SPEED AND RESILIENCY, AND ALLOW FOR EXPANSION AS NEEDED WITHOUT REQUIRING COMPLETE REPLACEMENT. PROPOSED IS A 2-YEAR PHASE-IN REPLACEMENT AS OPPOSED TO EVERYTHING IN THE FIRST YEAR. PROJECT COMPLETION WILL CONSIST OF 4 UNITS, 2 AT EACH DATACENTER, WITH 1 INSTALLED AT EACH DATACENTER EACH YEAR.	
	INFORMATION TECHNOLOGY Total	**$45,000**
	Emergency 911 Total	***$77,000***

FY22 APPROVED POSITIONS
Emergency 911 System Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
E-911			
Communications Officer	25	25	28
E911 QA Coordinator/TAC	1	1	1
Director, E-911 Communications	1	1	1
Communication Officer - Part Time	4	4	1
Supervisor, Communications	4	4	4
E911 Training Officer	1	1	1
Operations Coordinator	1	1	1
E-911 Total	**37**	**37**	**37**
Emergency 911 System Fund Total	***37***	***37***	***37***

FY22 APPROVED REVENUE BUDGET

FUND 220 Multi-Agency Drug Court

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
33	Intergovernmental	945,835	903,409	851,220
34	Charges for Services	0	15,000	15,000
35	Fines & Forfeitures	37,259	20,000	20,000
36	Investment Income	8,950	500	500
37	Contributions	0	0	500
38	Miscellaneous	1,015	1,400	0
39	Other Financing Sources	110,000	110,000	212,189
	Fund Totals	**1,103,059**	**1,050,309**	**1,099,409**

FY22 APPROVED EXPENDITURE BUDGET

Fund 220 Multi-Agency Drug Court

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
999	Non-Departmental (Other Financing Use	9,214	13,040	46,187
2160	Drug Court	1,001,070	1,036,081	1,022,222
4900	Fleet Maintenance	0	0	31,000
	Fund Totals	***1,010,284***	***1,049,121***	***1,099,409***

FY22 APPROVED POSITIONS
Drug Court Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Drug Court			
Drug Court Case Manager Part-time	1	1	1
Drug Court Coordinator, Lead	1	1	1
Certified Addiction Counselor	4	4	4
Licensed Practical Nurse	2	2	2
Drug Court Clinical Director	1	1	1
Drug Court Total	**9**	**9**	**9**
Drug Court Fund Total	***9***	***9***	***9***

FY22 APPROVED REVENUE BUDGET

FUND 248 Jail Complex Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
35	Fines & Forfeitures	114,257	130,050	120,590
36	Investment Income	981	300	50
39	Other Financing Sources	0	0	350,000
	Fund Totals	**115,237**	**130,350**	**470,640**

FY22 APPROVED EXPENDITURE BUDGET

Fund 248 Jail Complex Fund

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
3310	Sheriff's Administration	41,974	130,350	270,640
3326	Detention Management	0	0	200,000
	Fund Totals	***41,974***	***130,350***	***470,640***

FY22 APPROVED REVENUE BUDGET

FUND 249 Jail Commissary Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
34	Charges for Services	128,045	0	0
36	Investment Income	472	200	500
38	Miscellaneous	276,529	370,000	395,000
39	Other Financing Sources	0	312,000	0
	Fund Totals	**405,046**	**682,200**	**395,500**

FY22 APPROVED EXPENDITURE BUDGET

Fund 249 Jail Commissary Fund

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
3326 Detention Management		133,313	682,200	395,500
	Fund Totals	***133,313***	***682,200***	***395,500***

FY22 APPROVED REVENUE BUDGET

FUND 255 Juvenile Court Services

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
35	Fines & Forfeitures	0	3,000	3,000
36	Investment Income	467	0	0
	Fund Totals	**467**	**3,000**	**3,000**

FY22 APPROVED EXPENDITURE BUDGET

Fund 255 Juvenile Court Services

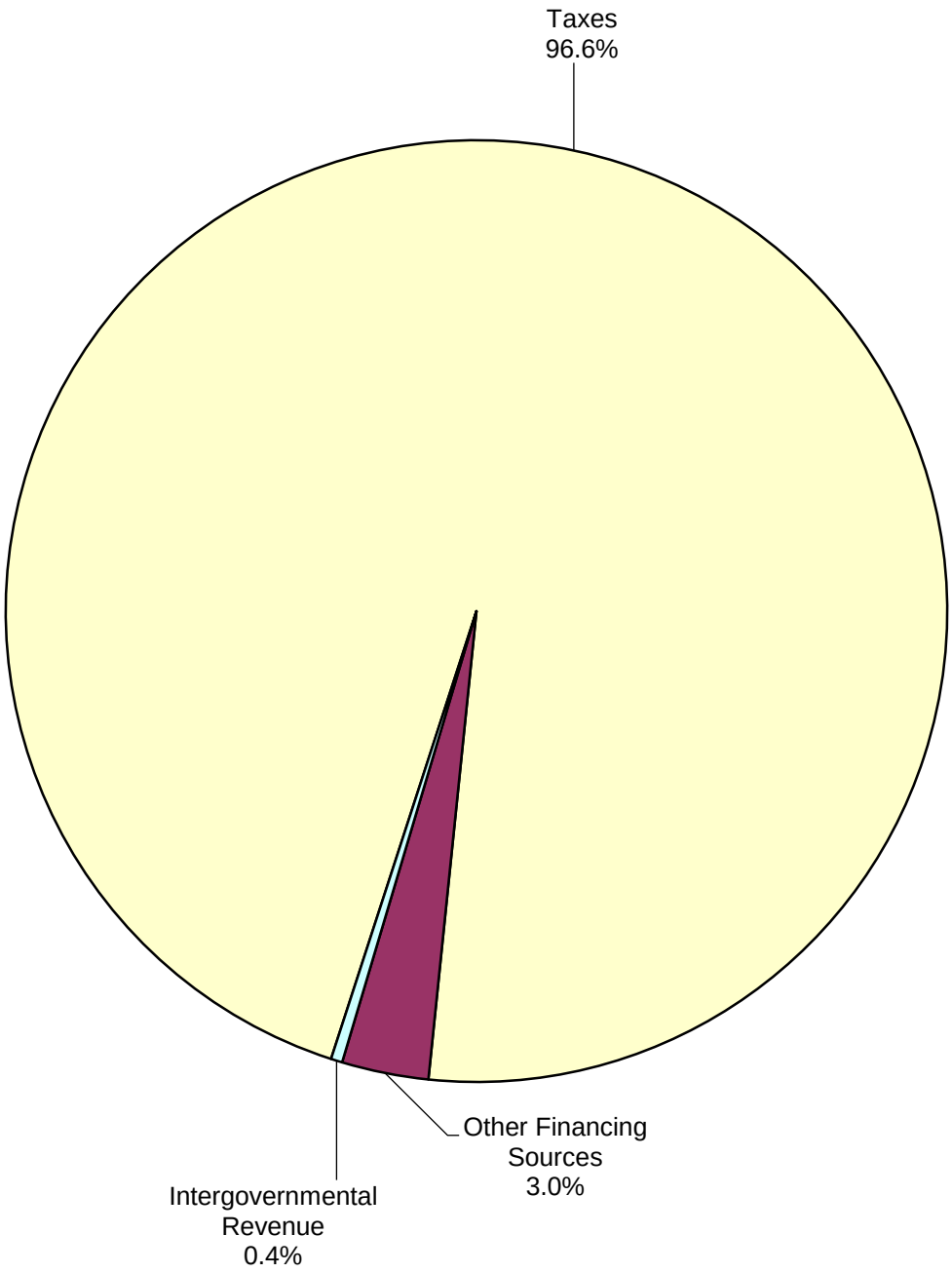
Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
2600 Juvenile Court		2,354	3,000	3,000
	Fund Totals	***2,354***	***3,000***	***3,000***

FY22 APPROVED REVENUE BUDGET

FUND 264 Blythe Island Development

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
36	Investment Income	246	0	0
	Fund Totals	**246**	**0**	**0**

FY 2021 - 2022
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE

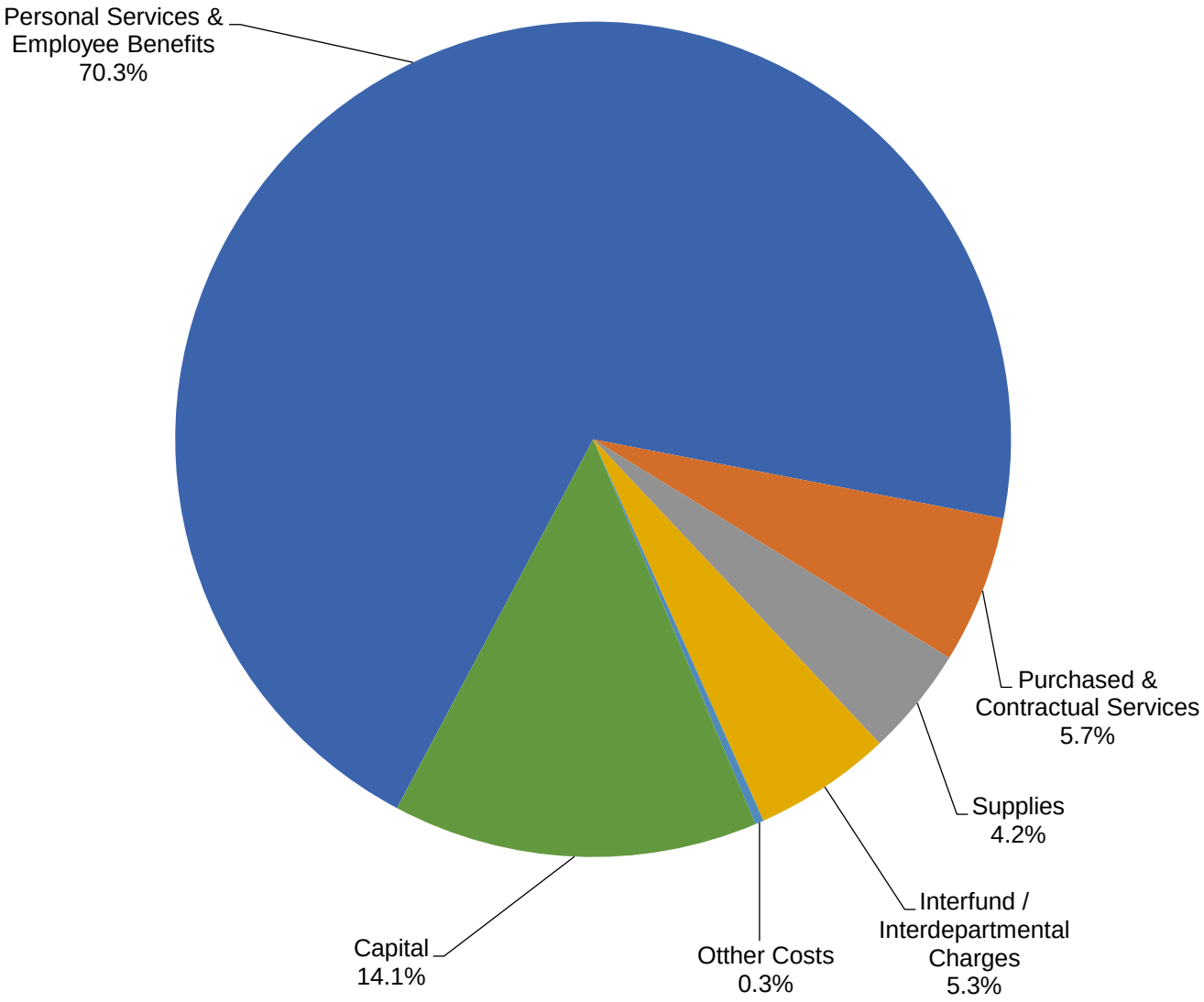


FY22 APPROVED REVENUE BUDGET

FUND 270 Fire Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
31	Taxes	9,230,273	9,081,732	9,862,200
32	Licenses & Permits	0	2,000	0
33	Intergovernmental	434,483	822,597	40,000
34	Charges for Services	1	0	0
36	Investment Income	102,234	0	0
37	Contributions	5,127	300	0
38	Miscellaneous	0	0	0
39	Other Financing Sources	132,043	449,217	304,000
	Fund Totals	**9,904,161**	**10,355,846**	**10,206,200**

FY 2021 - 2022
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY22 APPROVED EXPENDITURE BUDGET

Fund 270 Fire Fund

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
999	Non-Departmental (Other Financing Use	1,261,768	1,146,033	1,137,777
1535	Information Technology	7,757	82,470	82,678
1565	Facilities Management	163,310	208,062	260,986
3500	Fire	7,902,444	8,659,944	8,344,467
4100	Public Works Administration	7,466	7,900	8,995
4900	Fleet Maintenance	211,200	251,437	371,297
	Fund Totals	***9,553,945***	***10,355,846***	***10,206,200***

FY 21/22 APPROVED CAPITAL BUDGET

FUND 270 Fire Protection

Department	Item Description	Amount
FACILITIES MANAGEMENT		
2701565.541300	REPLACE ROOF ON STATION 4 THE ROOF AT STATION FOUR HAS LOST SHINGLES IN SEVERAL RECENT STORMS. IT HAS AGED TO THE POINT THAT IT NEEDS REPLACEMENT. REPLACEMENT COSTS WOULD BE FOR A METAL GALVANIZED ROOF MATERIAL IN PLACE OF SHINGLES.	40,000
	FACILITIES MANAGEMENT Total	**$40,000**
FIRE		
2703500.542100	REPLACEMENT OF OUTDATED AND/OR OUT OF SERVICE RESCUE TOOLS THE NUMBER OF MOTOR VEHICLE ACCIDENTS AND OTHER TYPES OF EXTRACTIONS CONTINUE TO INCREASE ANNUALLY. THIS PROJECT REPRESENTS A CAPITAL REPLACEMENT PLAN FOR THE DEPARTMENT'S AGING HYDRAULIC RESCUE TOOLS. THE FIRE DEPARTMENT MAINTAINS 11 SETS OF EMERGENCY EXTRICATION THAT IS PLACED STRATEGICALLY THROUGHOUT THE COUNTY. CURRENTLY, EQUIPMENT IS FAILING DUE TO AGE. THEY HAVE BEEN IN SERVICE FOR NEARLY 15 YEARS WITH A LIFE EXPECTANCY OF 10 YEARS FROM THE MANUFACTURER. THIS PROJECT SEEKS TO INITIATE A REPLACEMENT PLAN FOR THE EMERGENCY EXTRICATION TOOLS BEGINNING WITH THE OLDEST. WE AIM TO REPLACE THE OUTATED TECHNOLOGY IN THE GAS-POWERED HYDRAULIC UNITS WITH RAPIDLY DEPLOYABLE BATTERY RESCUE TOOLS. FY22 AND FY23 COSTS REPRESENT THE REPLACEMENT OF ONE HEAVY EXTRICATION UNIT AND ONE SMALLER COMBINATION UNIT. FY24-FY26 REPRESENTS THE REPLACEMENT OF TWO SMALLER COMBINATION UNITS PER FISCAL YEAR.	58,600

FY 21/22 APPROVED CAPITAL BUDGET

FUND 270 Fire Protection

Department	Item Description	Amount
2703500.542100	TURNOUT GEAR EXTRACTOR AND DRYER THIS PROJECT IS TWO PARTS. THE TURNOUT GEAR AND DRYER.	23,825
2703500.542100	RESCUE AIR BAG REPLACEMENT THE FIRE DEPARTMENT HAS MAINTAINED THREE SETS OF AIR BAGS. THIS IS A REPLACEMENT FOR ONE OF THOSE SETS.	7,000
2703500.542100	BREATHING AIR DELIVERY SYSTEM REPLACEMENT THE FIRE DEPARTMENT'S CURRENT MOBILE AIR DELIVERY SYSTEM EQUIPMENT HAS GROSSLY SURPASSED ITS SERVICE LIFE (>30YRS). CLEAN BREATHING AIR IS ESSENTIAL TO THE HEALTH AND SAFETY OF FIREFIGHTERS WHILE OPERATING IN IDLH ATMOSPHERES, SUCH AS THOSE FOUND IN OR NEAR STRUCTURE FIRES OR HAZARDOUS MATERIAL SPILLS. EXTENDED INCIDENTS REQUIRE THE REFILL OF BREATHING AIR CYLINDERS ON THE SCENE. NFPA 1989 COMPLIANT MOBILE BREATHING AIR COMPRESSOR SYSTEM IS REQUIRED FOR COMPLIANCE WITH U.S. DEPARTMENT OF LABOR OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION STANDARD 29 CFR RESPIRATORY PROTECTION 1910.134. THESE STANDARDS ARE DESIGNED TO PROTECT THE RESPIRATORY HEALTH OF FIREFIGHTERS.	104,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 270 Fire Protection

Department	Item Description	Amount
2703500.542100	REPLACEMENT OF OLD SELF-CONTAINED BREATHING APPARATUS RELIABLE SELF-CONTAINED BREATHING APPARATUS (SCBAs) IS ESSENTIAL TO THE HEALTH AND SAFETY OF FIREFIGHTERS WHILE OPERATING IN INITALLY DANGEROUS TO LIFE AND HEALTH (IDLH) ATMOSPHERES. THE FIRE DEPARTMENT'S CURRENT SCBA EQUIPMENT IS NEARING THE END OF ITS SERVICE LIFE, CAUSING HIGH MAINTENANCE DUE TO THEIR AGE. MANY ARE BEING REMOVED FROM SERVICE. TWO NFPA 1981 STANDARD CHANGES HAVE BEEN IMPLEMENTED SINCE OUR LAST SCBA PURCHASE. EACH OF THESE HAS IMPROVED FIREFIGHTER SAFETY. SOME OF THESE CHANGES INCLUDE: IMPROVED SAFETY VIA HIGH-TEMPERATURE FACE MASK, INCREASED WORK TIME VIA 45-MINUTE CYLINDER, INCREASED EVACUATION TIME VIA 33% LOW AIR ALARM, IMPROVED COMFORT VIA AN UPDATED ERGONOMIC FRAMEWORK, EXTERNALLY VISIBLE LOW-AIR ALARM, MORE RELIABLE COMMUNICATIONS, REDUNDANCY IN SYSTEM MAINTENANCE AND THE ABILITY TO DECONTAMINATE CARCINOGENIC PARTICLES PROVEN TO CAUSE CANCERS.	710,000
2703500.542200	PURCHASE OF A WATER TANKER PURCHASE OF A WATER TANKER	300,000

FY 21/22 APPROVED CAPITAL BUDGET

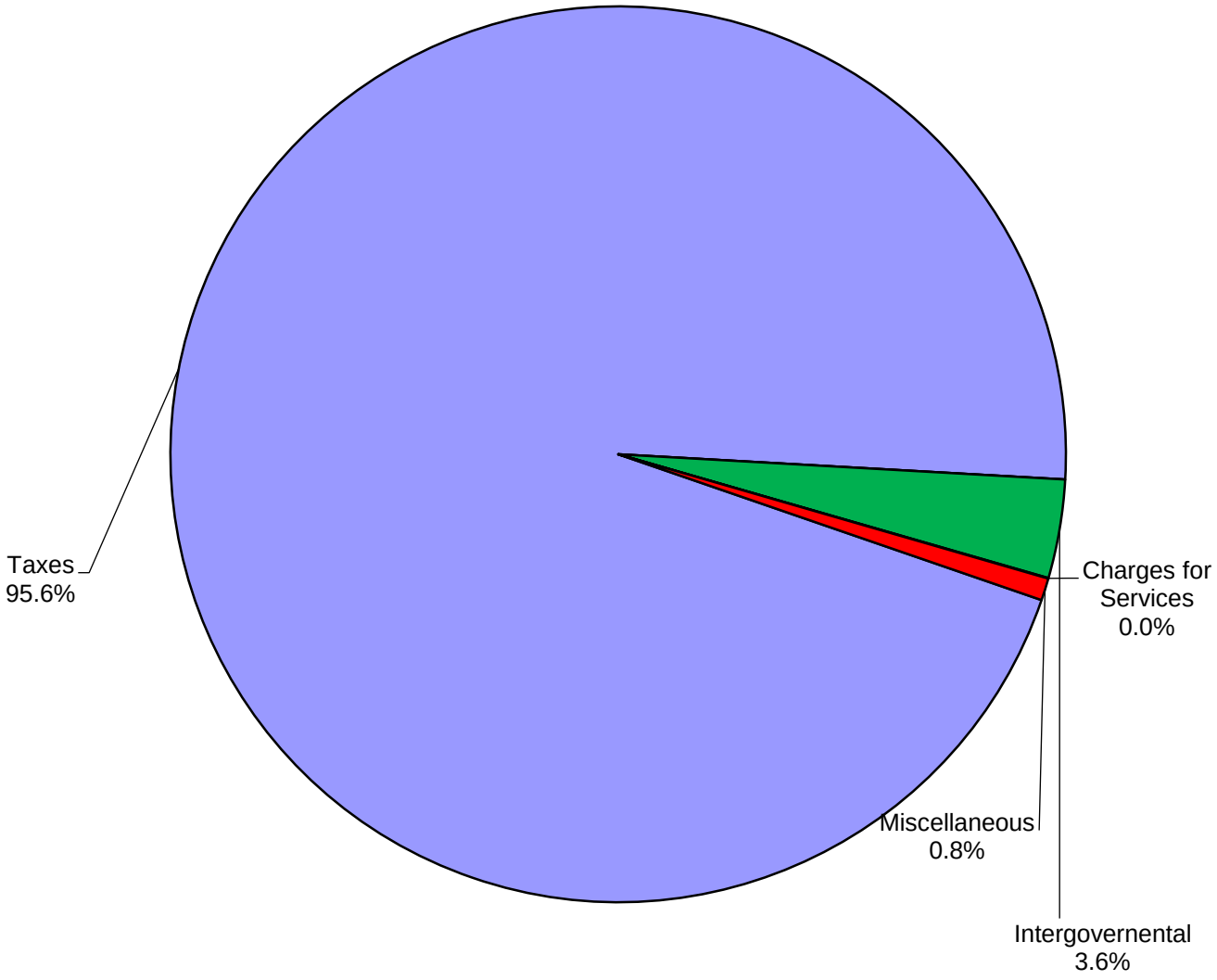
FUND 270 Fire Protection

Department	*Item Description*	*Amount*
2703500.542200	REPLACEMENT OF TWO DEPARTMENT STAFF VEHICLES (PICK-UP TRUCKS), WITH FULL-SIZED CHEVROLET TAHOE SUVs WITH ADMIN PACKAGE - CHERRY RED TWO DEPARTMENT STAFF VEHICLES UTILIZED FOR EMERGENCY RESPONSE HAVE REACHED THE RECOMMENDED REPLACEMENT LIFE IN THE COUNTY'S LIGHT VEHICLE MATRIX, REPLACING VEHICLES 2434, 2438.	97,894
2703500.542500	PURCHASE OF BALLISTIC VESTS FOR FIRE AND EMS PERSONNEL CURRENTLY, THE ENTIRE NATION IS EXPERIENCING MORE OCCURRENCES OF CIVIL UNREST. RIOTS, DEMONSTRATIONS, AND VIOLENCE ARE A REALITY IN TODAY'S WORLD. LIKE LAW ENFORCEMENT, FIREFIGHTERS AND PARAMEDICS ARE CALLED UPON TO RESPOND AND FUNCTION DURING THESE EVENTS. WHILE IT IS THE POLICE'S JOB TO NEUTRALIZE AN ACTIVE SHOOTER, THE FIRE AND EMS JOB IS TO REMOVE WOUNDED INDIVIDUALS FROM HARM'S WAY. THIS PROJECT WOULD ALLOW THE FIRE DEPARTMENT TO PROVIDE BALLISTIC PROTECTION FOR ITS MEMBERS OPERATING IN A POTENTIALLY VIOLENT ENVIRONMENT.	17,558
	FIRE Total	**$1,318,877**
	Fire Protection Total	***$1,358,877***

FY22 APPROVED POSITIONS
Fire Protection District Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Fire			
Administrative Supervisor	1	1	1
Fire Chief	1	1	1
Fire Inspector	2	2	2
Fire Fighter/EMT	40	40	25
Fire Fighter/Paramedic	2	2	2
Fire Fighter	22	22	22
Fire Lieutenant	16	16	16
Fire Captain	10	10	10
Fire Div Chief	2	2	2
Mechanic	1	1	0
Fleet Maintenance Supervisor	1	1	0
Deputy Chief, Fire	1	1	1
Battalion Chief	3	3	3
Fire Total	**102**	**102**	**85**
Fleet Maintenance			
Fleet Maintenance Supervisor	0	0	1
Mechanic	0	0	0.7
Fleet Maintenance Total	**0**	**0**	**1.7**
Fire Protection District Fund Total	***102***	***102***	***86.7***

FY 2021 - 2022
GLYNN COUNTY BUDGET
POLICE FUND REVENUE
BY MAJOR SOURCE

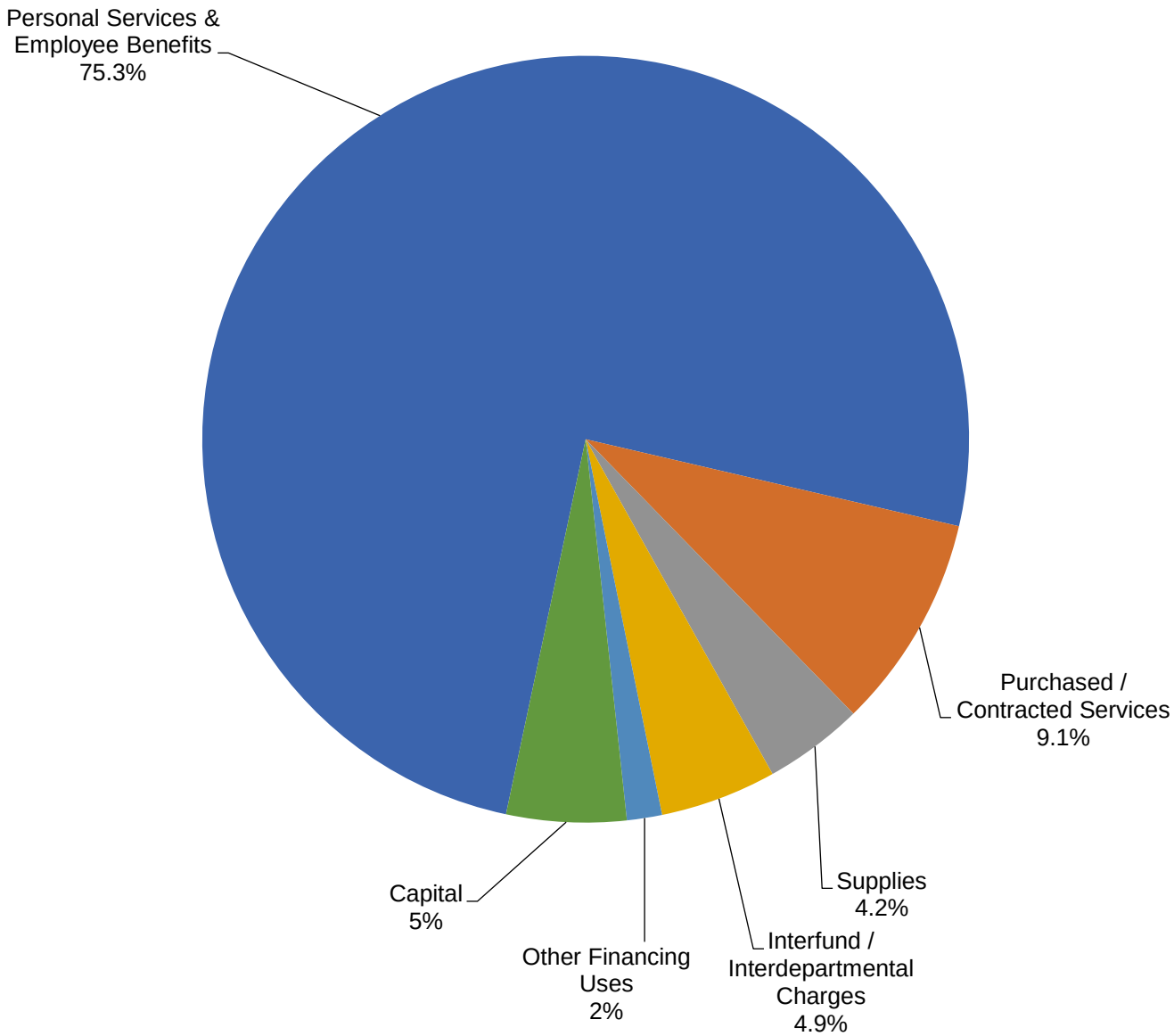


FY22 APPROVED REVENUE BUDGET

FUND 271 Police Services Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
31	Taxes	12,558,961	12,590,785	14,640,042
32	Licenses & Permits	975	1,500	0
33	Intergovernmental	335,539	205,785	546,000
34	Charges for Services	9,870	3,300	3,029
36	Investment Income	29,372	0	1,500
37	Contributions	0	0	3,000
38	Miscellaneous	172,196	126,200	122,800
39	Other Financing Sources	173,824	0	211,000
	Fund Totals	**13,280,737**	**12,927,570**	**15,527,371**

FY 2021 - 2022
GLYNN COUNTY BUDGET
POLICE FUND EXPENDITURES
BY CATEGORY



FY22 APPROVED EXPENDITURE BUDGET

Fund 271 Police Services Fund

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
999	Non-Departmental (Other Financing Use	798,130	1,010,170	992,424
1535	Information Technology	33,795	110,265	239,471
1565	Facilities Management	183,392	189,849	194,236
3200	Police Admin	2,326,547	2,251,765	3,390,977
3220	Crime Investigation Division	2,188,073	2,407,551	2,080,354
3222	Drug Squad	75,863	113,494	101,325
3223	Patrol	6,287,591	6,443,376	7,872,682
4100	Public Works Administration	10,247	10,600	10,825
4900	Fleet Maintenance	418,518	390,500	645,077
	Fund Totals	***12,322,156***	***12,927,570***	***15,527,371***

FY 21/22 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

Department	Item Description	Amount
CRIME INVESTIGATION DIVISION		
2713220.542200	1 REPLACEMENT INVESTIGATION VEHICLE REPLACE 1 INVESTIGATION VEHICLE THAT MEETS THE MATRIX FOR REPLACEMENT	23,668
2713220.542500	CYANO SAFE 60” FREESTANDING CYANO SAFE THIS DEVICE ALLOWS US TO FUME EVIDENTARY ITEMS WITH SUPERGLUE. OUR CURRENT SAFE IS BROKEN AND IS VERY SMALL. WE CAN'T FUME LARGE ITEMS SUCH AS A SHOTGUN, AND IT CAN BE USED FOR MULTIPLE ITEMS AT ONCE.	13,500
	CRIME INVESTIGATION DIVISION Total	**$37,168**
INFORMATION TECHNOLOGY		
2711535.542400	7 LAPTOPS COMPUTERS POLICE SIU AND CID THE INVESTIGATIONS DIVISION, WHICH INCLUDES SPECIAL INVESTIGATIONS (SIU) AND CRIMINAL INVESTIGATIONS (CID), HAVEN'T GOTTEN NEW COMPUTERS IN OVER 3 YEARS. THE COMPUTERS WHICH ARE BEING USED NOW ARE SLOW AND NEED TO BE REPLACED. BOTH DIVISIONS COMBINED HAVE 31 INVESTIGATORS, AND IT HAS ALREADY PROVIDED SIU WITH 4 NEW LAPTOPS LEAVING 27 LAPTOPS TO BE REPLACED.	12,600

FY 21/22 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

Department	Item Description	Amount
2711535.542400	PRECISION 7920 RACH COMPUTER AS OUR CYBER FORENSICS HAVE EXPANDED WITH THE PURCHASE OF GRAY KEY THE AMOUNT OF DATA GAINED AND PROCESSING THAT MUST OCCUR HAS EXPANDED GREATLY. CYBER FORENSICS, WHICH INCLUDES VIDEO, CELL PHONE, MASS STORAGE, AND DRONE DEVICES TO NAME A FEW CATEGORIES IS DESPARATELY IN NEED OF A NEW COMPUTER. WHILE PROCESSING DATA RECEIVED FROM DEVICES THE COMPUTER ROUTINELY MAXES OUT ON PROCESSES AND TENDS TO BE UNABLE TO RUN EVEN A SINGLE CHROME TAB. THIS DEVICE WILL SUPPORT CURRENT AND FUTURE COMPUTER NEEDS FOR CYBER FORENSICS, IT WILL ALSO GREATLY REDUCE THE AMOUNT OF TIME SPENT WAITING ON EXTRACTIONS TO PROCESS AND EVIDENCE REPORTS TO BE CREATED. ADDITIONALLY, THE CURRENT AVID COMPUTER IS RUNNING WINDOWS 7 ON OUTDATED HARDWARE. THIS COMPUTER IS NO LONGER SUPPORTED BY MICROSOFT LEAVING ANY EVIDENCE PROCESSED VULNERABLE AS NO SECURITY UPDATES ARE RECEIVED.	10,858
2711535.542410	PENLINK SOCIAL MEDIA IS THE FUTURE OF LAW ENFORECMENT INVESTIGATIONS. EVERY MAJOR CASE WE WORK HAS A SOCIAL MEDIA COMPONENT, AND MOST BIG CASES ARE SOLVED WITH SOCIAL MEDIA. WHETHER SOMEONE IS POSTING ABOUT THE INCIDENT, OR TEXTING BACK AND FORTH WITH SUSPECTS, OR IS LYING ABOUT WHERE THEY WERE WHEN THE CRIME WAS COMMITTED, SOCIAL MEDIA TELLS A STORY WHICH DOESN'T LIE. THE HARD PART IS PRESERVING ALL THE INFORMATION AND THEN SPENDING COUNTLESS HOURS SCOURING ALL THE INFORMATION LOOKING FOR THE ONE PIECE THAT WILL BREAK THE CASE. PENLINK IN A PROPRIETARY SYSTEM WHICH CREATES A DATABASE BUILT FROM SOCIAL MEDIA WHICH CROSS REFERENCES NAMES, FRIENDS, KEY WORDS AND MORE AND BUILDS ON THAT DATABASE TO PROVIDE US WITH A NETWORK OF INFORMATION. IT WILL SAVE INVESTIGATIONS HUNDREDS OF HOURS MANUALLY SEARCHING THROUGH MULTIPLE SOCIAL MEDIA ACCOUNTS.	8,700

FY 21/22 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

Department	Item Description	Amount
2711535.542410	CELLEBRITE UFED CLOUD SOFTWARE	7,500
	CELLEBRITE PHYSICAL ANALYZER (PA) IS USED IN EVERY SINGLE EXTRACTION AS IT ORGANIZES THE DATA OBTAINED FROM A DEVICE EXTRACTION AND PRESENTS IT FOR REVIEW AND REPORT CREATION. UFED CLOUD SPEEDS UP PROCESSING TIME OF AVAILABLE EVIDENCE. WITH A PROPER SEARCH WARRANT DATA FROM A PHONE EXTRACTION WILL ALSO ALLOW THE IMMEDIATE GATHERING OF CLOUD BASED DATA. TRADITIONALLY CLOUD DATA IS IDENTIFIED, PRESERVED, AND REQUESTED BY A SEARCH WARRANT. THIS TAKES WEEKS TO MONTHS. APPLE ICLOUD DATA IN G1-47743 COULD NOT EVEN BE ACCESSED BY OUR AGENCY DUE TO TECHNICAL ISSUES. ADDITIONALLY, A HUMAN HAS TO COMPILE DATA IN SEARCH WARRANTS. UFED CLOUD ELIMINATES INNOCENT OR MALICIOUS HUMAN ERROR IN SEARCH WARRANT RETURNS. UFED CLOUD IS A FORENSICALLY SOUND ACCESS TO MORE THAN 50 CLOUD-BASED ACCOUNTS AND GATHERS DATA NO LONGER ON THE PHONE AND ONLY IN CLOUD BACKUPS FOR IMMEDIATE REVIEW AND IDENTIFICATION.	
	INFORMATION TECHNOLOGY Total	**$39,658**
PATROL		
2713223.542200	10 REPLACEMENT DODGE CHARGER PURSUIT VEHICLES	505,280
	REPLACE 10 PURSUIT VEHICLES WITHIN THE DEPARTMENT'S FLEET THAT MEET THE MATRIX FOR REPLACEMENT.	

FY 21/22 APPROVED CAPITAL BUDGET

FUND 271 Police Fund

Department	Item Description	Amount
2713223.542200	1 REPLACEMENT K9 VEHICLE - DODGE DURANGO REPLACE 1 K9 VEHICLE WITH A K9 DODGE DURANGO PLUS NECESSARY EQUIPMENT. VEHICLE MEETS THE FLEET MATRIX FOR REPLACEMENT MILEAGE.	59,530
2713223.542200	2 NEW K9 DODGE DURANGOS ADD 2 NEW K9 DODGE DURANGOS TO THE DEPARTMENT'S FLEET.	127,300
2713223.542500	1 NEW TRAINED POLICE SERVICE DOG WITH THE RETURN TO THE 10-HOUR SHIFT, 3 MORE DOGS ARE NEEDED TO FULFILL THE IACP RECOMMENDATION OF ONE K9 TEAM PER PATROL SHIFT. THIS IS FUNDING FOR ONE POLICE DOG.	15,000
	PATROL Total	**$707,110**
	Police Fund Total	***$783,936***

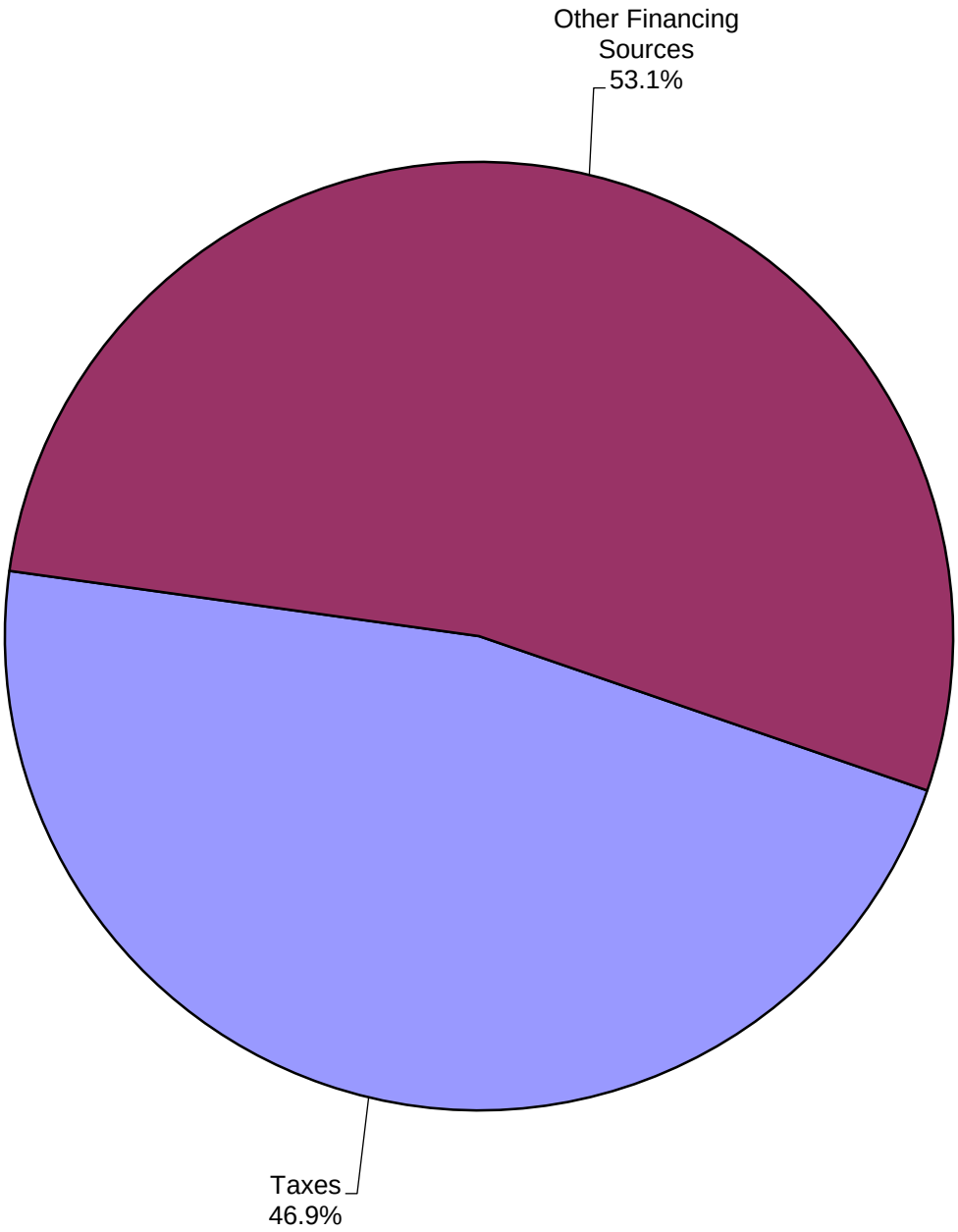
FY22 APPROVED POSITIONS
Police Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Police Admin			
Administrative Assistant	2	3	3
Community Service Officer-PT	3	3	3
Police Officer-Military	4	5	5
Police Officer-Airport MOU	1	1	1
Police Budget Analyst	1	1	1
Crime Victim Liaison	1	1	1
Administrative Technician	1	1	1
Police Chief	1	1	1
Police Lieutenant	2	1	1
Police Sergeant	3	6	6
Police Officer, Master	4	3	3
Programs Analyst	1	1	1
Assistant Police Chief	1	1	1
Police Officer	4	5	5
Administrative Secretary	1	1	1
Police Admin Total	**30**	**34**	**34**
Crime Investigation Division			
Police Officer	3	5	5
Police Captain	0	1	1
Police Lieutenant	1	2	2
Crime Scene Technician	0	2	2
Police Officer, Master	1	5	5
Detective/Investigator	3	3	3
Administrative Secretary	0	1	1
Police Sergeant	2	4	4
Crime Investigation Division Total	**10**	**23**	**23**

FY22 APPROVED POSITIONS
Police Fund

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Drug Squad			
Administrative Secretary	1	1	1
Drug Squad Total	**1**	**1**	**1**
Patrol			
Police Officer	38	52	46
Police Captain	3	4	4
Police Lieutenant	8	5	5
Police Officer-Military	1	0	0
Administrative Secretary	2	1	1
Police Sergeant	7	6	6
Police Officer, Master	28	15	15
Detective/Investigator	4	3	3
Crime Scene Technician	2	0	0
Police Officer-Airport MOU	1	1	1
Police Officer-Grant Funded		8	8
Patrol Total	**94**	**95**	**89**
Fleet Maintenance			
Mechanic	0	0	3
Fleet Maintenance Total	**0**	**0**	**3**
Police Fund Total	***135***	***153***	***150***

FY 2021 - 2022
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

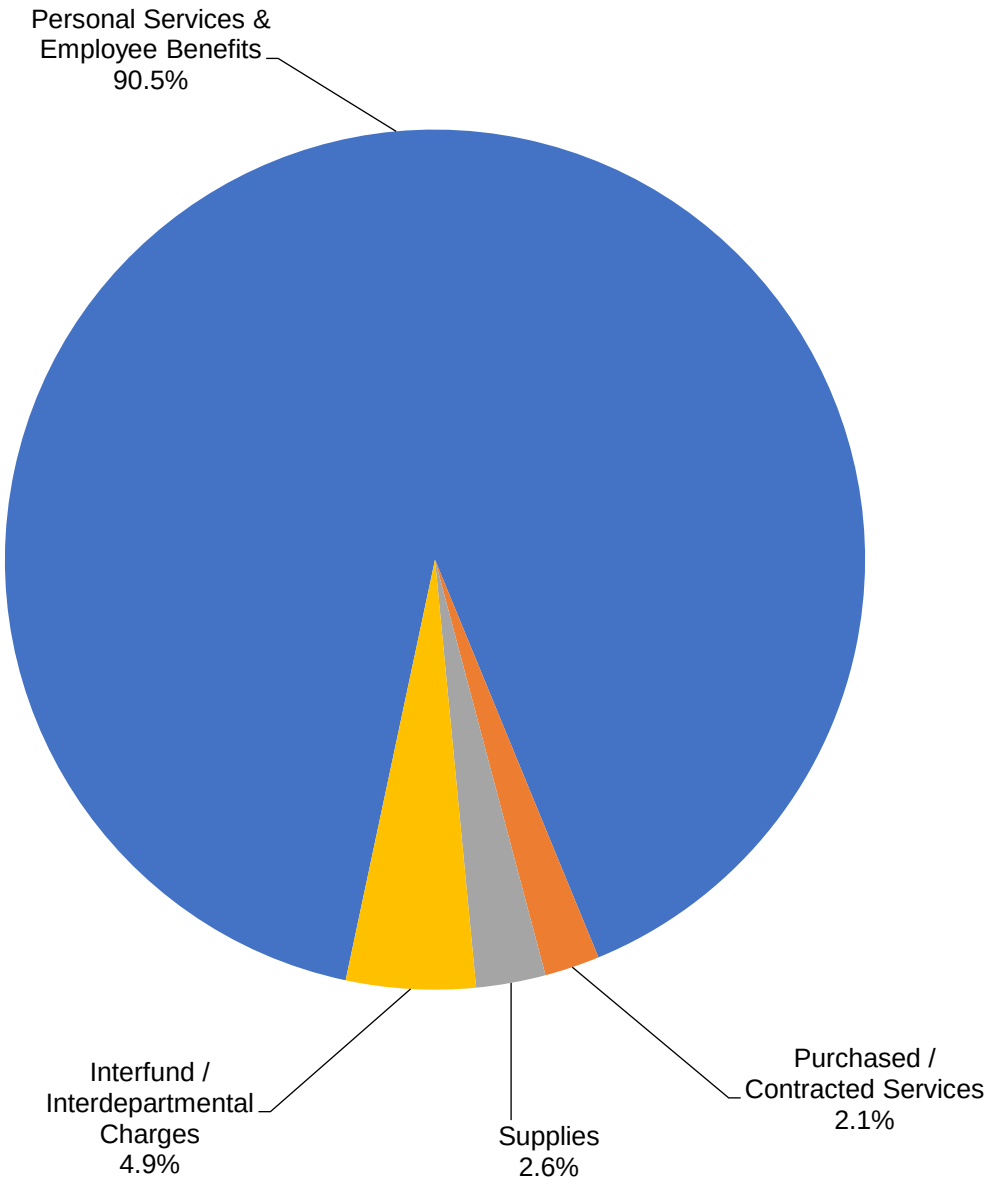


FY22 APPROVED REVENUE BUDGET

FUND 272 Sea Island Police Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
31	Taxes	190,361	192,271	215,830
39	Other Financing Sources	185,701	181,928	244,187
	Fund Totals	**376,062**	**374,199**	**460,017**

FY 2021 - 2022
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY22 APPROVED EXPENDITURE BUDGET

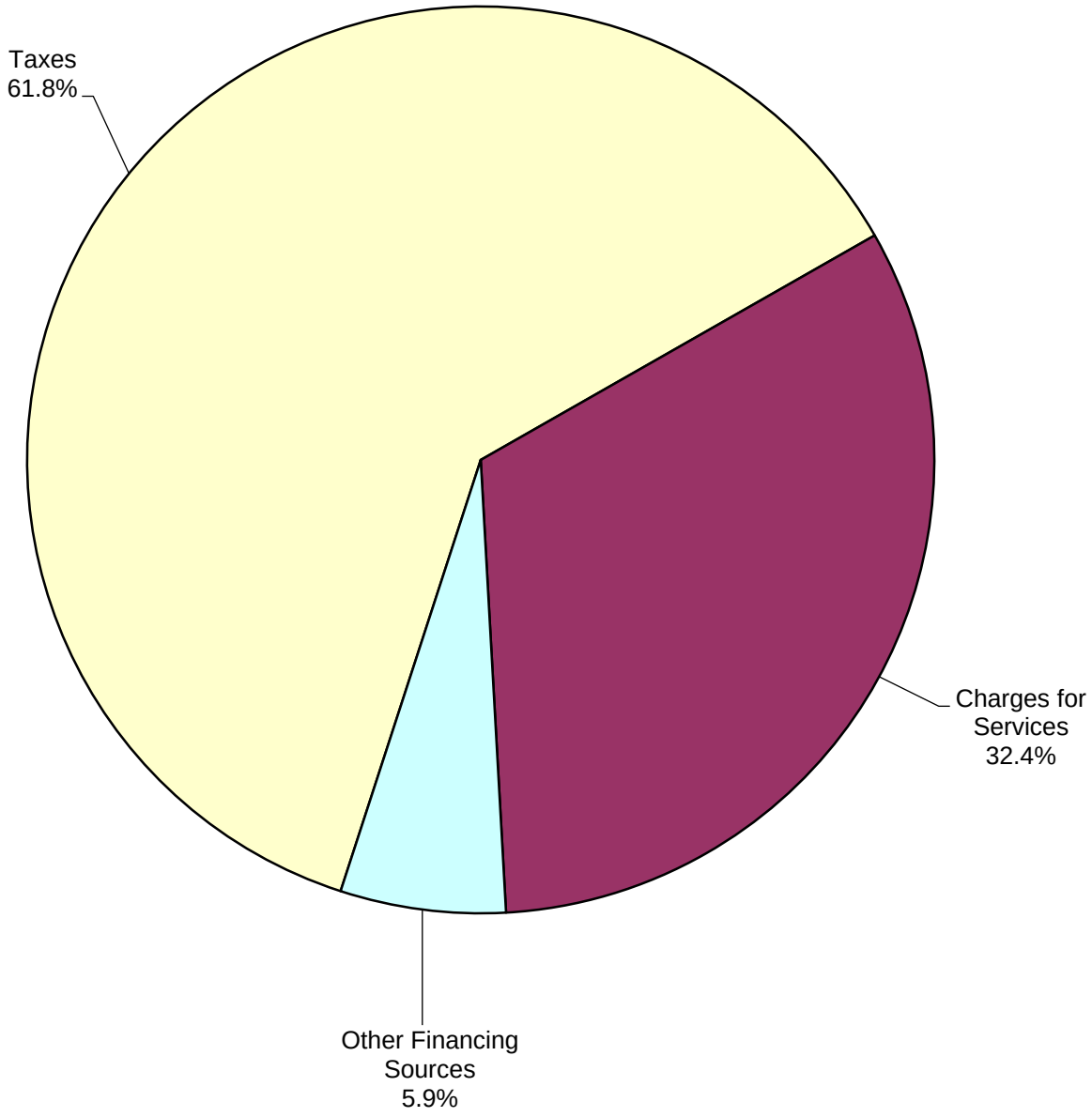
Fund 272 Sea Island Police Fund

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
999	Non-Departmental (Other Financing Use	25,290	58,811	22,372
3223	Patrol	316,992	289,388	416,145
4900	Fleet	17,799	26,000	21,500
	Fund Totals	***360,081***	***374,199***	***460,017***

FY22 APPROVED POSITIONS
Sea Island Police Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Patrol			
Police Officer	3	2	4
Police Officer, Master	3	2	2
Patrol Total	**6**	**4**	**6**
Sea Island Police Fund Total	***6***	***4***	***6***

FY 2021 - 2022
GLYNN COUNTY BUDGET
EMERGENCY MEDICAL SERVICES
FUND REVENUE
BY MAJOR SOURCE

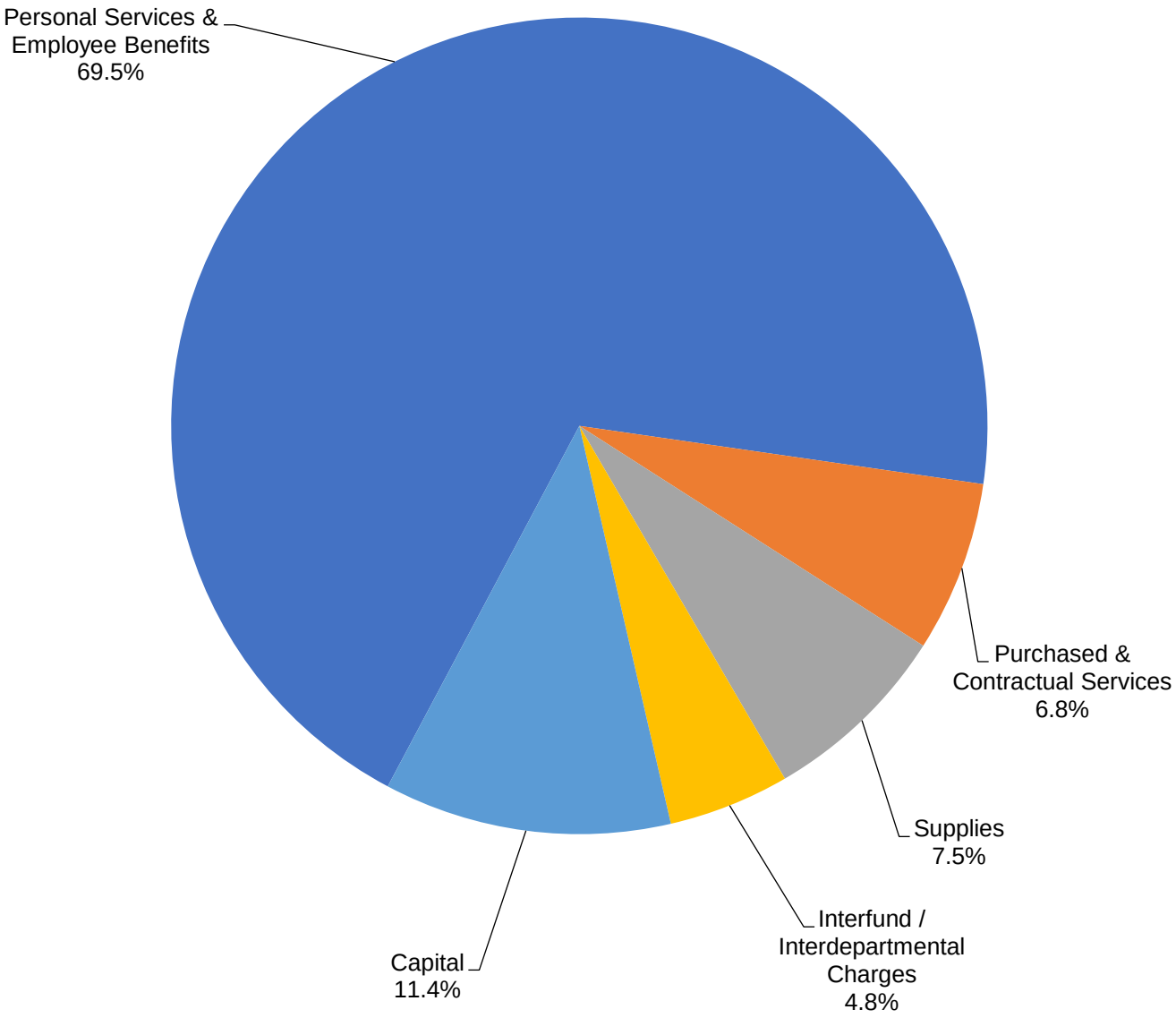


FY22 APPROVED REVENUE BUDGET

FUND 273 Emergency Services Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
31	Taxes	3,201,894	3,137,755	3,440,000
33	Intergovernmental	6,110	0	0
34	Charges for Services	2,265,219	2,000,000	1,802,500
36	Investment Income	11,441	0	0
37	Contributions	0	5,000	0
38	Miscellaneous	70,128	5,000	0
39	Other Financing Sources	548,670	0	328,091
	Fund Totals	**6,103,463**	**5,147,755**	**5,570,591**

FY 2021 - 2022
GLYNN COUNTY BUDGET
EMERGENCY MEDICAL SERVICES FUND
EXPENDITURES
BY CATEGORY



FY22 APPROVED EXPENDITURE BUDGET

Fund 273 Emergency Services Fund

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
999	Non-Departmental (Other Financing Use	307,663	439,039	267,163
1535	EMS- IT	0	25,000	20,480
3600	Emergency Medical Services	4,954,055	4,517,716	5,097,184
4900	Fleet Maintenance	125,150	166,000	185,764
	Fund Totals	***5,386,868***	***5,147,755***	***5,570,591***

FY 21/22 APPROVED CAPITAL BUDGET

FUND 273 EMS Fund

Department	Item Description	Amount
EMERGENCY MEDICAL SERVICES		
2733600.542100	DUAL HEAD 800 MHZ MOBILE RADIOS THE FIRE DEPARTMENT HAS MAINTAINED TWO SPARE MOBILE RADIOS FOR AMBULANCES IN THE EVENT OF FAILURES. REPAIRS FOR THESE UNITS REQUIRE REMOVAL AND SHIPMENT TO A REPAIR CENTER BY HASTY'S COMMUNICATIONS. OPERATIONAL CHANGES MADE IN OUR EMS RESPONSE UTILIZED OUR SPARES ON MEDIC VEHICLES ADDED TO SERVICE. THIS PROJECT WOULD REPLACE ONE RADIO AND GIVE THE FIRE FLEET DIVISION THE ABILITY TO KEEP COMMUNICATION IN A RESPONSE VEHICLE SHOULD ONE FAIL.	7,000
2733600.542500	OXYGEN GENERATING SYSTEM - EMERGENCY MEDICAL SERVICES THE OXYGEN GENERATING SYSTEM IS A GENERATOR DESIGNED TO PRODUCE MEDICAL GRADE OXYGEN APPROVED BY THE FDA. THE OXYGEN PRODUCED IS COMPRESSED INTO CYLINDERS USED DAILY BY THE FIRE DEPARTMENT FOR PRE-HOSPITAL MEDICAL EMERGENCIES. CURRENTLY, THE FIRE DEPARTMENT IS IN POSSESSION OF A SIMILAR OXYGEN GENERATING SYSTEM OWNED BY THE GA DEPT. OF PUBLIC HEALTH, HOWEVER DUE TO ANTIQUATED PARTS THE SYSTEM HAS BEEN OUT OF SERVICE. THE OXYGEN GENERATING SYSTEM WILL FREE THE FIRE DEPARTMENT'S ANNUAL COST FROM RENTAL AND USAGE FEES. ADDITIONALLY, GLYNN COUNTY WILL MAKE ADVANCEMENTS IN EMERGENY PREPAREDNESS AND MITIGATION BY PROVIDING ITS CITIZENS LIFESAVING MEDICAL OXYGEN DURING TIME OF NATURAL OR MANMADE DISASTERS.	41,645

FY 21/22 APPROVED CAPITAL BUDGET

FUND 273 EMS Fund

Department	Item Description	Amount
2733600.542500	PURCHASE OF BALLISTIC VESTS FOR FIRE AND EMS PERSONNEL CURRENTLY, THE ENTIRE NATION IS EXPERIENCING MORE OCCURRENCES OF CIVIL UNREST. RIOTS, DEMONSTRATIONS, AND VIOLENCE ARE A REALITY IN TODAY'S WORLD. LIKE LAW ENFORCEMENT, FIREFIGHTERS AND PARAMEDICS ARE CALLED UPON TO RESPOND AND FUNCTION DURING EVENTS. WHILE IT IS THE POLICE'S JOB TO NEUTRALIZE AN ACTIVE SHOOTER, THE FIRE AND EMS JOB IS TO REMOVE THE WOUNDED INDIVIDUALS FROM HARM'S WAY. THIS PROJECT WOULD ALLOW THE FIRE DEPARTMENT TO PROVIDE BALLISTIC PROTECTION FOR ITS MEMBERS OPERATING IN A POTENTIALLY VIOLENT ENVIRONMENT.	17,558
2733600.542500	2 LUCAS DEVICES THE ADDITION OF (4) LUCAS III CPR DEVICES WILL CONTINUE TO ALLOW THE DEPARTMENT TO STRATEGICALLY ASSIGN THESE LIFESAVING MACHINES THROUGHOUT THE ENTIRE COUNTY.	36,406
2733600.542500	2 LIFEPAK 15 MONITOR DEFIBRILLATORS THE ADDITION OF EMS EQUIPMENT NEEDED TO REPLACE AGING EQUIPMENT. THE REPLACEMENT OF (4) LP-15 MONITOR/DEFIBRILLATORS WILL ALLOW THE DEPARTMENT TO PLACE IN RESERVE THIS AGING EQUIPMENT TO PROLONG ITS SERVICE LIFE. THE ADDITION OF (4) LUCAS III CPR DEVICES WILL CONTINUE TO ALLOW THE DEPARTMENT TO STRATEGICALLY ASSIGN THESE LIFESAVING MACHINES THROUGH THE ENTIRE COUNTY.	88,260

FY 21/22 APPROVED CAPITAL BUDGET

FUND 273 EMS Fund

Department	Item Description	Amount
2733600.542500	TWO (2) POWER LIFT STRETCHER REPLACEMENTS 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. TO LIMIT THE LIABILITY TO THE COUNTY AND FIRE DEPARTMENT, THIS PROJECT REPRESENTS A CAPITAL REPLACEMENT PROJECT TO REPLACE OUR POWER LIFT STRETCHERS. PLANS ARE TO REPLACE 3 PER YEAR IN FY 2021, 2022, 2023 AND 2024. THEN CONTINUE WITH THE PURCHASE OF ONE PER YEAR TO MAINTAIN THE OPERATIONAL EFFICIENCY OF THE STRETCHERS. THE DEPARTMENT MAINTAINS A MAINTENANCE CONTRACT WITH THE STRYKER EMS COMPANY TO COVER PREVENTATIVE MAINTENANCE AND KEEP THE STRETCHERS IN A WORKING CAPACITY. WE ARE REQUIRED TO HAVE A MAINTENANCE CONTRACT ON THE EMS STRETCHERS FOR LIABILITY PURPOSES.	40,000
2733600.542200	REPLACEMENT OF EMS STAFF VEHICLE THE EMS OFFICER'S DEPARTMENT STAFF VEHICLE IS USED FOR EMERGENCY RESPONSE AND AS A BACK-UP TO THE PARAMEDIC INTERCEPT VEHICLE. COUNTY ASSET # 2223 IS A 2004 FORD F-250 WITH 167,000 MILES AND HAS SURPASSED ITS EXPECTED LIFE EXPECTANCY AND IS PAST DUE FOR REPLACEMENT ON THE GLYNN COUNTY LIGHT VEHICLE REPLACEMENT MATRIX. DUE TO THE NATURE OF THE ELECTRONIC EQUIPMENT CARRIED IN THE VEHICLE, THE NEED FOR AN ENCLOSED COMPARTMENT IS NECESSARY.	49,047

FY 21/22 APPROVED CAPITAL BUDGET

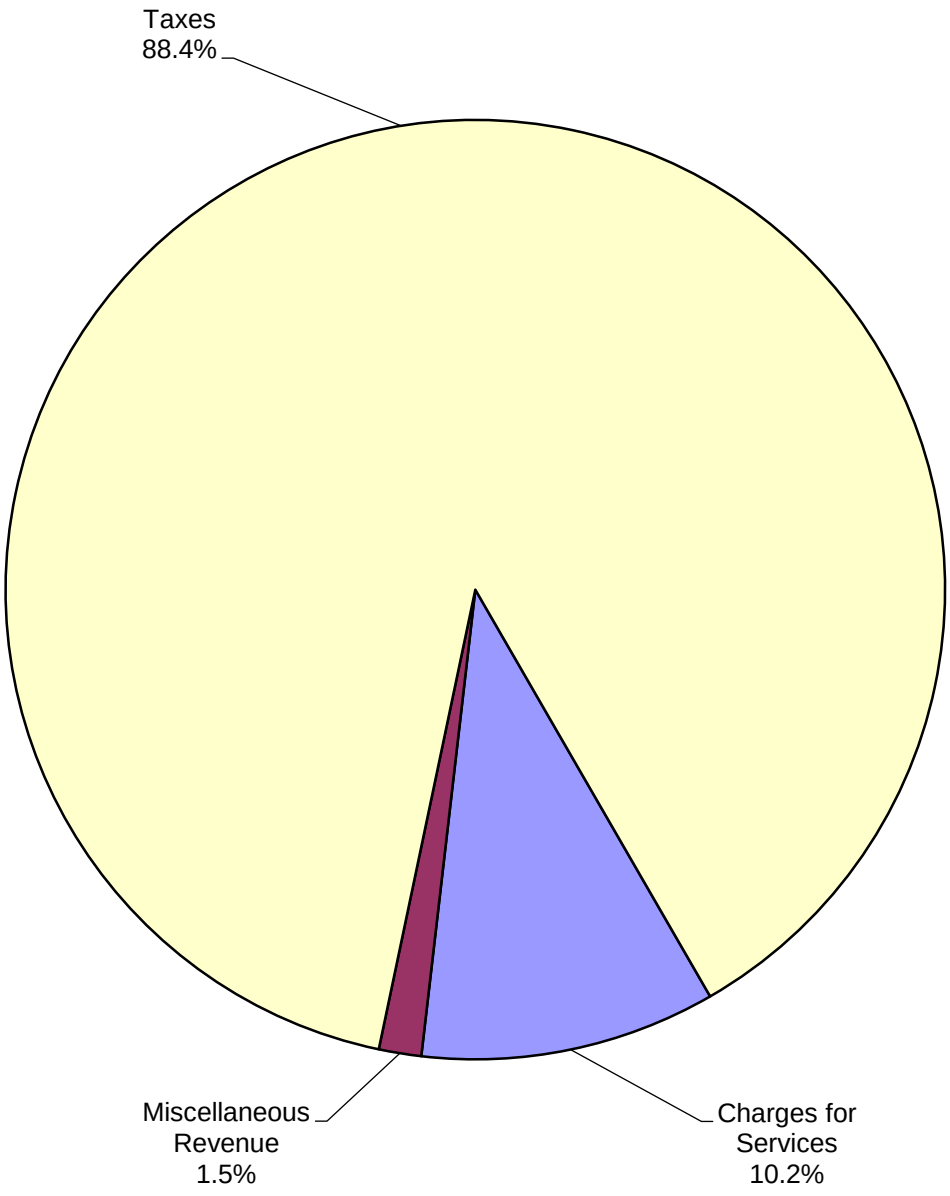
FUND 273 EMS Fund

Department	Item Description	Amount
2733600.542200	RESCUE (AMBULANCE) REPLACEMENT	343,820
	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. THE DEPARTMENT HAS SEVEN FRAIZER UNITS CURRENTLY IN SERVICE . THE SEVEN WILL REPRESENT ALL FRONT-RUN AMBULANCES. THE IMPLEMENTATION OF THIS PROJECT WILL PROVIDE FOR THE REPLACEMENT OF THE TWO REMAINING UNITS BRINGING OUR FLEET INTO 100 PERCENT COMPLIANCE WITH THE PLAN TO MAINTAIN A FLEET OF ALL-METAL EASILY RE-MOUNTABLE AMBULANCES. ONCE THE REPLACEMENT PLAN IS COMPLETE, THE PATIENT COMPARTMENT BOX WILL BE REMOUNTED APPROXIMATELY EVERY 6-8 YEARS AT THE COST OF APPROXIMATELY 50 PERCENT OF THE COST OF A NEW AMBULANCE. THE PURCHASE PRICE INCLUDES STRETCHER AND MONITOR/DEFIBRILLATOR COSTS.	
	EMERGENCY MEDICAL SERVICES Total	**$623,736**
INFORMATION TECHNOLOGY		
2731535.542400	UPDATE OF COMPUTERS ON APPARATUS	10,000
	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 BEGINNING YEAR OF REPLACEMENT. THESE UPDATED COMPUTERS WILL ASSIST PERSONNEL IN COMPLETING THEIR REPORTS MORE EFFICIENTLY AND FASTER WITH THE INCREASED CAPABILITIES OF THE NEW COMPUTERS. RECORDS MANAGEMENT SOFTWARE CURRENTLY IN USE IS BEING UPDATED FREQUENTLY, REQUIRING ENHANCED PROCESSORS AND RAM.	
	INFORMATION TECHNOLOGY Total	**$10,000**
	EMS Fund Total	***$633,736***

FY22 APPROVED POSITIONS
EMS Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Emergency Medical Services			
Programs Analyst	1	1	1
Fire Fighter	1	1	1
Fire Lieutenant	1	1	1
Fire Captain	1	1	1
Fire Fighter/Paramedic	24	24	24
Fire Fighter/EMT	19	19	19
Emergency Medical Services Total	**47**	**47**	**47**
Fleet Maintenance			
Mechanic	0	0	0.3
Fleet Maintenance Total	**0**	**0**	**0.3**
EMS Fund Total	***47***	***47***	***47.3***

FY 2021 - 2022
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
REVENUE
BY MAJOR SOURCE

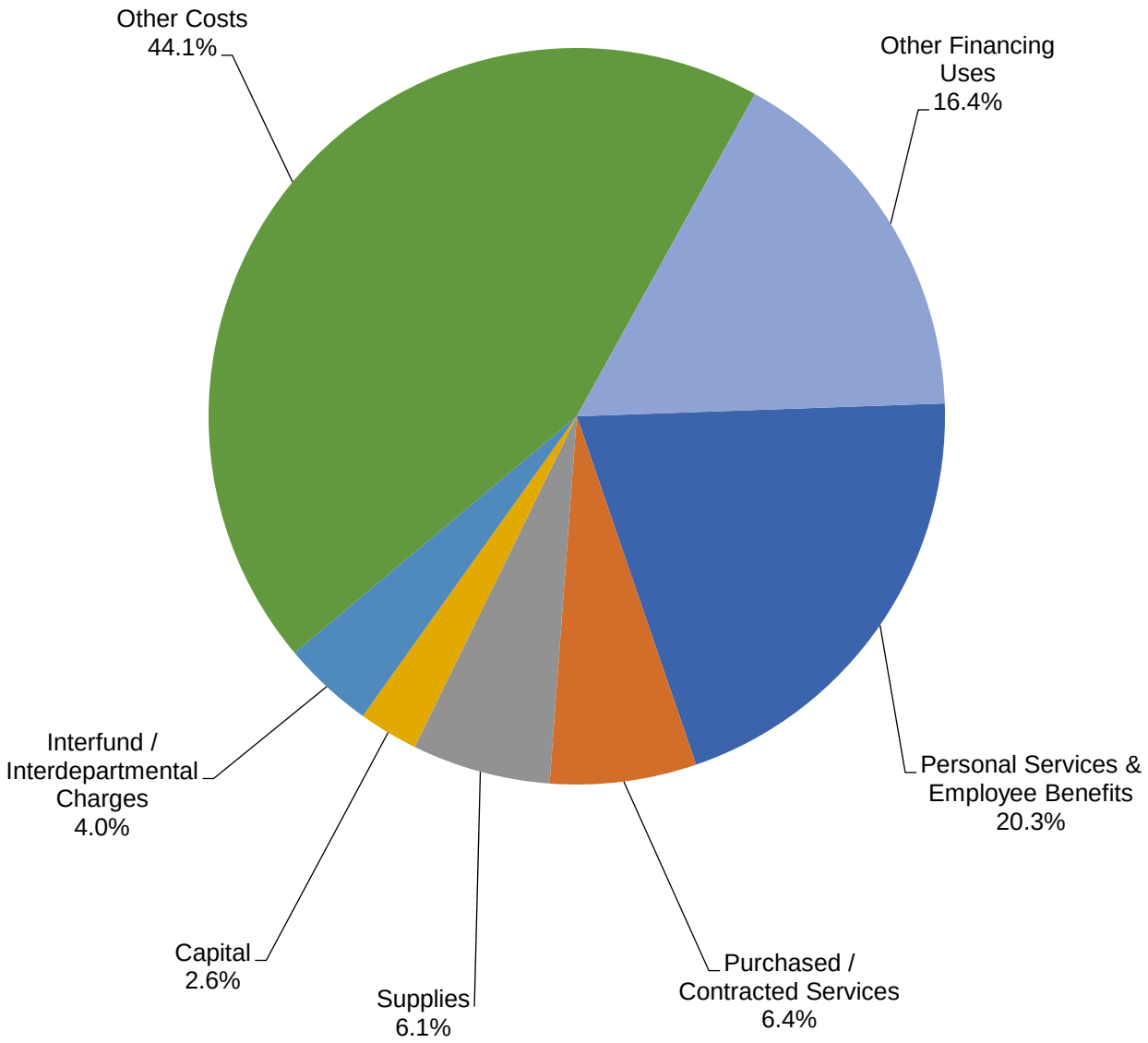


FY22 APPROVED REVENUE BUDGET

FUND 275 Accommodations Excise Tax

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
31	Taxes	6,074,340	5,729,000	7,607,000
34	Charges for Services	918,407	815,350	875,562
36	Investment Income	23,325	0	0
37	Contributions	120	0	0
38	Miscellaneous	57,082	123,700	125,776
39	Other Financing Sources	16,001	0	0
	Fund Totals	**7,089,275**	**6,668,050**	**8,608,338**

FY 2021 - 2022
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY CATEGORY



FY22 APPROVED EXPENDITURE BUDGET

Fund 275 Accommodations Excise Tax

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
999	Non-Departmental (Other Financing Use	1,979,467	1,397,462	1,758,960
1535	Information Technology	0	0	61,000
1565	Facilities Management	329,871	406,022	341,895
4100	Public Works Administration	90,404	61,013	86,868
4200	Highways and Streets	0	0	43,600
4900	Fleet Maintenance	35,742	36,175	41,249
6181	Beach	169,238	213,573	282,154
6182	Blythe Is. Regional Park	569,051	588,012	824,595
6184	Neptune Park	238,164	400,257	542,877
6185	Selden Park	321,785	373,321	437,698
6220	Parks Maintenance	324,924	329,215	387,442
7500	Appropriation Econ Dev	3,030,630	2,863,000	3,800,000
	Fund Totals	***7,089,276***	***6,668,050***	***8,608,338***

FY 21/22 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax

Department	Item Description	Amount
BLYTHE IS. REGIONAL PARK		
2756182.542500	2021 KUBOTA RTV520 4x4 FUNDS WILL BE USED TO REPLACE THE 2012 KAWASAKI MULE. THE MULE, WITH OVER 1150 HOURS, WAS UNSAFE AND TAKEN OUT OF SERVICE EARLY IN FY2021. THE UNDERCARRIAGE OF THE REPLACEMENT NEEDS TO BE COATED TO PROTECT IT FROM THE ELEMENTS INCLUDING ST. ANDREWS SAND AND SALTWATER SPRAY. REPLACEMENT HAS BEEN PREVIOUSLY RECOMMENDED BY FLEET PERSONNEL. OLD UNIT NUMBER 2694	12,000
2756182.541350	BLYTHE ISLAND REGIONAL PARK FISHING PLATFORM AT LAKE CINDEE FUNDS WILL BE USED TO CONSTRUCT A FISHING PLATFORM AT LAKE CINDEE. THE ESTIMATED COST FOR A 100' STRUCTURE IS $110,000. IF FUNDS ARE APPROVED, THE COUNTY WILL APPLY FOR A MATCHING DNR GRANT TO FUND 50% OF THE COST. IF THE GRANT IS NOT APPROVED, COUNTY FUNDS WILL BE USED TO CONSTRUCT A 50-60' FISHING PLATFORM. THE PLATFORM WILL BE HANDICAP ACCESSIBLE. THIS PROJECT IS SUPPORTED BY THE PARK ADVISORY BOARD.	55,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax

Department	Item Description	Amount
2756182.542200	PURCHASE OF FORD F150 OR EQUIVALENT FOR BLYTHE ISLAND REGIONAL PARK THIS IS A REPLACEMENT FOR TRUCK #2167 WHICH IS CURRENTLY 16 YEARS OLD AND HAS OVER 141,758 MILES. MILEAGE OF THIS TRUCK DOES NOT REFLECT THE CONDITION OF THE TRUCK WHICH IS EXTREMELY POOR COMPARED TO OTHER VEHICLES WITH MORE MILES. ACCORDING TO THE FLEET MANAGEMENT DIVISION, OVER $14,500 HAS BEEN SPENT ON REPAIRS FOR THE TRUCK. THIS INCLUDES MATERIALS, LABOR, AND CONTRACTED REPAIRS. THE TRUCK DOES NOT SUFFICIENTLY MEET SAFETY STANDARDS DUE TO THE SHIFTER THAT WILL NOT STAY DIRECTLY IN THE POSITION SELECTED AND THE IGNITION KEY BEING STUCK IN THE CYLINDER. ITS HAS BEEN AT THE FLEET MAINTENANCE SHOP FOR REPAIRS FOR OVER 2 MONTHS. ALTHOUGH THE TRUCK DOES NOT MEET THE MINIMUM MILEAGE REQUIREMENT FOR REPLACEMENT, IT SHOULD BE REPLACED DUE TO THE SAFETY CONCERNS FOR STAFF WHO USE IT AND THE ANTICIPATED COST TO TRY AND KEEP IT RUNNING ANOTHER YEAR.	24,000
	BLYTHE IS. REGIONAL PARK Total	**$91,000**
NEPTUNE PARK		
2756184.541350	NEPTUNE PARK KIDDIE POOL RESURFACING THE KIDDIE POOL WILL BE 12 YEARS OLD THIS SPRING/SUMMER SEASON. DUE TO THE AGE AS WELL AS THE HARSH CONDITIONS OF CHEMICALS AND THE ENVIRONMENT, THE SURFACE IS FLAKING AND PEELING, AND NEEDS TO BE DRAINED AND RESURFACED. THIS FEATURE IS ONE OF THE MAIN ATTRACTIONS FOR THE NEPTUNE PATRONS.	50,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax

Department	Item Description	Amount
2756184.541350	NEPTUNE PARK MINI-GOLF CARPET REPLACEMENT REPLACE THE INDOOR/OUTDOOR CARPET AT NEPTUNE PARK MINI-GOLF. THE SCOPE OF WORK WOULD INCLUDE REMOVAL OF THE EXSTING CARPET WHICH IS WORN AND RIPPED IN MANY AREAS, AND HAS MANY LARGE AREAS OF BLACK MOLD. WHEN CLEANED BY PRESSURE WASHING IT DAMAGES AND RIPS THE CARPET MORE THAN IT IS ALREADY RIPPED.	20,000
2756184.541350	NEPTUNE PARK MAIN POOL EXPANSION JOINT LEAK REPAIR FUNDS WILL BE USED TO PERMANENTLY REPAIR THE EXPANSION JOINT LEAK IN THE MAIN POOL AT NEPTUNE PARK. THIS HAS BEEN AN ONGOING ISSUE FOR MANY YEARS. IT HAS BEEN PATCHED AND REPAIRED AS TEMPORARY FIXES. THE LEAK RESULTS IN HIGH WATER BILLS AND COSTLY PATCH JOBS.	40,000
	NEPTUNE PARK Total	**$110,000**
PARKS MAINTENANCE		
2756220.542200	PURCHASE OF FORD F150 OR EQUIVALENT FOR PARKS MAINTENANCE TO REPLACE TRUCK NUMBER 2467, 2008 FORD F150. CURRENT VEHICLE HAS OVER 167,000 MILES ON IT AND IS DUE FOR REPLACEMENT.	24,000
	PARKS MAINTENANCE Total	**$24,000**

FY 21/22 APPROVED CAPITAL BUDGET

FUND 275 Accommodation Excise Tax

Department	Item Description	Amount
	Accommodation Excise Tax Total	$225,000

FY22 APPROVED POSITIONS
Accommodation Excise Tax

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Fleet Maintenance			
Mechanic	0	0	0.1
Fleet Maintenance Total	**0**	**0**	**0.1**
Beach			
Recreation Program Manager	1	1	1
Lifeguard - Seasonal	15	15	18
Senior Lifeguard - Seasonal	2	2	3
Beach Total	**18**	**18**	**22**
Blythe Is. Regional Park			
Crew Leader	0	1	1
Recreation Site Attendant - Part Time	1	1	1
Park Coordinator	2	2	2
Park Specialist	5	4	4
Recreation Program Manager	1	1	1
Blythe Is. Regional Park Total	**9**	**9**	**9**
Neptune Park			
Recreation Site Attendant - Temporary	1	1	1
Lifeguard - Seasonal	18	19	19
Senior Lifeguard - Seasonal	2	2	2
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	8	8	8
Recreation Program Coordinator	1	1	1
Neptune Park Total	**32**	**33**	**33**
Selden Park			
Recreation Program Manager	1	1	1
Recreation Site Attendant - Part Time	2	2	2
Lifeguard - Seasonal	4	4	4

FY22 APPROVED POSITIONS
Accommodation Excise Tax

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Maintenance Worker	1	1	1
Senior Lifeguard - Seasonal	1	1	1
Administrative Technician	1	1	1
Recreation Site Attendant - Seasonal	1	1	1
Crew Leader	1	1	1
Selden Park Total	**12**	**12**	**12**
Parks Maintenance			
Maintenance Worker	5	3	4
Recreation Site Attendant - Part Time	1	1	0
Crew Leader	2	3	3
Parks Maintenance Total	**8**	**7**	**7**
Accommodation Excise Tax Total	***79***	***79***	***83.1***

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 tax.

FY22 APPROVED REVENUE BUDGET

FUND 315 Capital Projects Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
31	Taxes	2,506,166	2,383,846	2,552,000
33	Intergovernmental	1,094,266	250,000	274,000
36	Investment Income	59,438	1,000	2,000
37	Contributions	97,976	50,000	0
38	Miscellaneous	0	0	0
39	Other Financing Sources	59,806	50,000	264,000
	Fund Totals	**3,817,652**	**2,734,846**	**3,092,000**

FY22 APPROVED EXPENDITURE BUDGET

Fund 315 Capital Projects Fund

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
999	Non-Departmental (Other Financing Use	1,788,990	13,076	12,626
1535	Information Technology	1,064,038	526,500	1,226,100
1536	Geographical Information Services	8,105	0	35,000
1565	Facilities Management	461,215	454,500	215,000
3310	Sheriffs Administration	222,933	348,800	324,024
3910	Animal Control	-116	40,000	0
3920	Emergency Management	0	0	31,500
4100	Public Works Administration	0	350,000	0
4200	Highways and Streets	509,195	450,000	352,000
4250	Drainage	438,455	493,470	174,000
4270	Traffic Engineering	18,267	0	252,750
4900	Fleet Maintenance	0	30,000	0
6110	Recreation Admin	34,069	0	0
6130	Sport Facilities	310,781	28,500	40,000
6182	Blythe Is. Regional Park	0	0	180,000
6184	Neptune Park	0	0	200,000
6510	Brunswick Library	44,349	0	0
6590	St. Simons Public Library	0	0	25,000
7010	Regulatory Engineering	79,454	0	24,000
	Fund Totals	***4,979,735***	***2,734,846***	***3,092,000***

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
BLYTHE IS. REGIONAL PARK		
3156182.541300	BLYTHE ISLAND REGIONAL PARK MAINTENANCE SHED CONSTRUCT A MAINTENANCE SHED AND ENCLOSED AREA TO HOUSE EXPENSIVE PARK EQUIPMENT, PROTECTING IT FROM THE ELEMENTS AND VANDALISM. THE PROJECT WOULD INCLUDE WORK SPACE FOR PARK STAFF TO WORK ON PROJECTS DURING INCLEMENT WEATHER.	180,000
	BLYTHE IS. REGIONAL PARK Total	**$180,000**
DRAINAGE		
3154250.542200	PURCHASE OF MIDSIZE EXCAVATOR FOR DRAINAGE TO REPLACE 2007 MINI EXCAVATOR, UNIT #2412 WITH OVER 3,000 HOURS OF USE.	150,000
3154250.542200	PURCHASE OF FORD F150 OR EQUIVALENT FOR DRAINAGE DEPARTMENT TO REPLACE TRUCK NUMBER 2117, 2002 FORD F150. CURRENT VEHICLE HAS OVER 203,000 MILES ON IT AND IS DUE FOR REPLACEMENT.	24,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
	DRAINAGE Total	**$174,000**

EMERGENCY MANAGEMENT

3153920.542500	MEOC EQUIPMENT	31,500
	IN ORDER TO FUNCTION EFFICIENTLY AS A MOBILE COMMAND CENTER, THE CURRENT VEHICLE NEEDS ADDITIONAL COMMUNICATION AND IT EQUIPMENT.	
	EMERGENCY MANAGEMENT Total	**$31,500**

FACILITIES MANAGEMENT

3151565.521205	ADA ARCHITECT & ENGINEERING SERVICES	40,000
	PER AGREEMENTN WITH DOJ TO BRING GLYNN COUNTY FACILITIES INTO ADA COMPLIANCE, THIS IS THE ARCHITECT & ENGINEERING SERVICES FOR NEXT YEAR'S PROJECT	

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3151565.541300	ADA RENOVATIONS FOR FIRE STATION #6 THIS WAS AN AGREEMENT WITH DOJ TO BRING GLYNN COUNTY FACILITIES INTO ADA COMPLIANCE. THIS IS THE CURRENT YEAR PROJECT.	140,000
3151565.542200	PURCHASE OF FORD F250 OR EQUIVALENT FOR FACILITIES MANAGEMENT WITH SERVICE BODY AND LIGHTS TO REPLACE TRUCK NUMBER 2501, 2008 FORD F250. CURRENT VEHICLE HAS OVER 187,000 MILES ON IT AND IS DUE FOR REPLACEMENT.	35,000
	FACILITIES MANAGEMENT Total	**$215,000**
HIGHWAYS AND STREETS		
3154200.542200	PURCHASE OF FORD F250 OR EQUIVALENT FOR HIGHWAYS AND STREETS DEPARTMENT WITH LIGHT BAR TO REPLACE TRUCK NUMBER 2704, 2013 FORD F250 4x4. CURRENT VEHICLE HAS OVER 194,000 MILES ON IT AND IS DUE FOR REPLACEMENT.	27,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3154200.541400	LMIG	325,000
	THIS PROJECT ADDRESSES THE ONGOING BRIDGE REPAIR NEEDS THROUGHOUT THE COUNTY. 70% GRANT, 30% LOCAL.	
	HIGHWAYS AND STREETS Total	**$352,000**

INFORMATION TECHNOLOGY

3151535.542400	SERVER DATA STORAGE YEAR 2	45,000
	SERVER DATA STORAGE SYSTEMS ARE USED FOR ALL COUNTY AND E911 SERVER OPERATIONS. THE CURRENT SYSTEMS WILL BE END OF LIFE AND OUT OF SUPPORT AS THEY REACH THEIR 7TH YEAR OF OPERATION. NEW STORAGE UNITS ARE NEEDED TO CONTINUE COUNTY AND E911 OPERATIONS AND SECURITY, WILL GIVE IMPROVED CAPACITY, SPEED AND RESILIENCY, AND ALLOW FOR EXPANSION AS NEEDED WITHOUT REQUIRING COMPLETE REPLACEMENT. PROPOSED IS A 2-YEAR PHASE-IN REPLACEMENT AS OPPOSED TO EVERYTHING IN THE FIRST YEAR. PROJECTION COMPLETION WILL CONSIST OF 4 UNITS, 2 AT EACH DATACENTER, WITH 1 INSTALLED AT EACH DATACENTER EACH YEAR.	

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3151535.542500	IN-ROW COOLING SYSTEM FOR DATA CENTER REPLACE 3, 5 TON A/C UNITS IN THE IT DATA CENTER THAT ARE NEARING END OF LIFE AND CAN NO LONGER GET PARTS FOR REPAIR WITH IN-ROW DATA COOLING DESIGNED FOR DATA CENTERS. THE CURRENT A/C UNITS ARE APPROXIMATELY 20 YEARS OLD AND HAVE STARTED HAVING CONTINUAL ISSUES DUE TO THESE UNITS BEING REQUIRED TO RUN 24/7/365. IT IS VITAL TO THE OPERATIONS OF THE COUNTY THESE BUILDING UNITS ARE REPLACED AS SOON AS POSSIBLE WITH A DATACENTER SOLUTION SUPPORTED BY IN-ROW COOLING. PREVIOUS BUILDING A/C SYSTEM DESIGNS HAVE FAILED TO ADDRESS THE SPECIFIC CHALLENGES OF HOT ZONES AND COOL ZONES INHERENT TO DATACENTERS. THE INSTALLATION AND UNITS WILL BE BID OUT IN ACCORDANCE WITH THE PROCUREMENT POLICY. THE AMOUNT PROVIDED FOR THE BUDGET IS BASED UPON A QUOTE FROM A REPUTABLE VENDOR WE HAVE USED IN THE PAST.	264,000
3151535.542410	NEW SAAS TAX AND CAMA SYSTEM WITH ONLINE PAYMENT PORTAL THE PROPERTY APPRAISER'S AND TAX COMMISSIONER'S OFFICE HAVE USED THE MS GOVERN SYSTEM SINCE 2002. SINCE THEN WE HAVE GONE THROUGH SEVERAL SYSTEM UPGRADES AND STAFF CHANGES. THE APPRAISAL SYSTEM SETUP IN 2002 REQUIRES MANUAL PROCESSES TO SET VALUES, CREATE BILLS AND ASSESSMENT NOTICES. AUTOMATION OF THE PROCESS WILL IMPROVE CONSISTENCY IN VALUES AND EFFICIENCY IN GETTING THEM COMPLETED. YEAR 1 COST - $520,000. YEAR 2 COST - $1,002,700, YEAR 3 COST - $820,605 YEAR 4 COST - $533,243 YEAR 5 COST - $416,277 OPERATIONS EXPENSE TOTAL = 3.4 MILLION ANNUAL SUBSCRIPTION FEE $416,277	520,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3151535.542410	JUVENILE RECORDING SOFTWARE THAT INTERFACES WITH TYLER REPLACES BIS SOFTWARE	8,500
3151535.542410	TYLER TEXT MESSAGING ALLOW THE COURTS TO TEXT NOTICES OF HEARINGS AND OTHER MESSAGES TO ATTORNEYS AND PEOPLE TO APPEAR IN COURT. THIS WOULD BENEFIT JUVENILE AND SOLICITOR DUE TO PEOPLE NOT SHOWING UP ON TIME FOR COURT.	8,600
3151535.542500	PHASE 2 DOOR ACCESS CONTROL FOR PUBLIC SAFETY 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.	30,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3151535.542400	ANNUAL HARDWARE CAPITAL REPLACEMENT YEAR 8 FOLLOWING THE FY14 BERRY DUNN IT ASSESSMENT, THE IT DEPARTMENT BUDGETED AND IMPLEMENTED THREE CONSECUTIVE YEARS OF CAPITAL HARDWARE IMPROVEMENT. THE RESULTS HAVE BEEN POSITIVE AND MEASURABLE IN SUCCESS. SOME HARDWARE WILL CONTINUE TO BECOME OBSOLETE AND END OF LIFE. WE ESTIMATE $360,000 TO CONTINUE YEAR 8 OF THE HARDWARE CAPITAL IMPROVEMENT FOR FY21. THIS REQUEST IS AN ESTIMATE BASED ON WHAT WE HAVE PAID FOR CAPITAL IMPROVEMENT HARDWARE IN FY15, FY16, FY17, FY18. FY19, AND FY20. ALL DEPARTMENTS WILL BE SUPPORTED UNDER THIS BUDGETED ITEM.	350,000
	INFORMATION TECHNOLOGY Total	**$1,226,100**
NEPTUNE PARK		
3156184.542500	PLAYGROUND REPLACEMENT PROGRAM - NEPTUNE PARK FUNDS WILL BE USED TO REPLACE THE NEPTUNE PARK PLAYGROUND NEAR FUN ZONE POOL. IT IS RECOMMENDED THAT FUNDS BE ALLOCATED ANNUALLY IN THE CAPITAL BUDGET TO REPLACE OTHER AGING PLAYGROUNDS IN THE NEXT 5 TO 6 FISCAL YEARS.	200,000
	NEPTUNE PARK Total	**$200,000**
REGULATORY ENGINEERING		

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3157010.542200	PURCHASE OF FORD RANGER EXTENDED CAB OR EQUIVALENT TO REPLACE TRUCK NUMBER 2432, 2007 FORD RANGER EXTENDED CAB FOR REGULATORY ENGINEERING DEPARTMENT. CURRENT VEHICLE HAS OVER 203,000 MILES ON IT AND IS DUE FOR REPLACEMENT	24,000
	REGULATORY ENGINEERING Total	**$24,000**
SHERIFFS ADMINISTRATION		
3153310.542500	VEHICLE EQUIPMENT FOR NEW CARS REQUESTED	60,000
3153310.542500	CAMERAS & ADD-ONS AT COURTHOUSE REQUESTED	25,000

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3153310.542200	EIGHT (8) REPLACEMENT PATROL VEHICLES	239,024
	REPLACEMENT VEHICLES REQUESTED	
	SHERIFFS ADMINISTRATION Total	**$324,024**
SPORTS FACILITIES		
3156130.541350	BALLARD PARK TENNIS COURT RESURFACE	40,000
	FUNDS WILL BE USED TO REPAIR, RESURFACE, AND REPAINT FOUR TENNIS COURTS AT BALLARD PARK. THE COURTS HAVE SIGNIFICANT CRACKS ON THEM WHICH MAKE THEM UNEVEN AND UNSAFE FOR PLAYERS. THE COURTS HAVE NOT BEEN RESURFACED IN OVER 11 YEARS. INDUSTRY STADARDS CALL FOR RESURFACING EVERY 5 TO 6 YEARS. THESE COURTS ARE NO LONGER USED FOR LESSONS BECAUSE THEY ARE IN POOR SHAPE.	
	SPORTS FACILITIES Total	**$40,000**
ST. SIMONS PUBLIC LIBRARY		

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3156590.542500	PURCHASE OF REPLACEMENT CIRCULATION DESK FOR SSI LIBRARY REPLACEMENT CIRCULATION DESK NEEDED	25,000
	ST. SIMONS PUBLIC LIBRARY Total	**$25,000**
TAX COMMISSIONER		
3151545.541300	WIDEN HALLWAY IN TAX OFFICE WIDEN BACK HALLWAY THAT WAS INADVERTENTLY REMOVED FROM PLANS IN PREVIOUS RENOVATION OF TAX OFFICE. HALLWAY IS HEAVILY USED BY ALL TAX OFFICE STAFF MEMBERS DAILY AND IS ONLY 46" WIDE. REQUEST IS TO INCREASE WIDTH TO 75" AS ORIGINALLY PLANNED.	35,000
	TAX COMMISSIONER Total	**$35,000**
TRAFFIC ENGINEERING		

FY 21/22 APPROVED CAPITAL BUDGET

FUND 315 Capital Projects Fund

Department	Item Description	Amount
3154270.541400	UPGRADE TRAFFIC SIGNAL AT RED FERN AND FREDERICA. THIS IS PART OF OUR PREVENTATIVE MAINTENANCE PROGRAM. WE WILL REPLACE THE SIGNAL HEADS, SIGNAL POLES, CABINET AND ALL WIRE. CONTINUE PROJECT UPGRADING OUR SIGNAL EQUIPMENT AROUND THE COUNTY. LAST UPGRADE TO THE SIGNAL WAS IN 1998, WEVE REPLACED 2 HEADS DUE TO HURRICANE IN THE PAST 3 YEARS. IT IS ALSO TIME ACCORDING TO OUR ROTATION OF SIGNALS	25,000
3154270.541400	UPGRADE TRAFFIC SIGNAL AT ALTAMA CONNECTOR AND OLD CYPRESS MILL ROAD. WE WILL UPGRADE THE SIGNAL HEADS, POLES, CABINET, CABLES AND THERMO STRIPING PART OF OUR NORMAL UPGRADES TO OUR SIGNALS, PM CHECK SUPPORTS THIS UPGRADE	25,000
3154270.541400	INSTALL NEW TRAFFIC SIGNAL AT BUCKINGHAM AND ALTAMA AVENUE. PRICE IS TO INSTALL IN HOUSE. TRAFFIC SIGNAL WARRANTED ACCORDING TO TRAFFIC ENGINEER. THE COST REFLECTED IS FOR PUBLIC WORKS TO DO THE INSTALLMENT. ALSO, 50K TO COME FROM DEVELOPER.	202,750
	TRAFFIC ENGINEERING Total	**$252,750**
	Capital Projects Fund Total	***$3,079,374***

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, 2021.

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, 2021, 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 2020

Net Assessed Valuation of Taxable Property (2020)	$	4,794,714,200
Less: Exemptions for Bond Purposes		-
Total Assessed Value		4,794,714,200
Debt Limit - 10% of Assessed Value		479,471,420
General Obligation Bonds		-
Amount set aside for repayment of General Obligation Debt		-
Total Net Debt Applicable to Limit		-
Legal Debt Margin	$	479,471,420

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	2011	2012	2013	2014
Debt limit	$ 499,005,962	$ 453,963,314	$ 410,977,657	$ 415,925,180
Total net debt applicable to limit	0	0	0	0
Legal debt margin	$ 499,005,962	$ 453,963,314	$ 410,977,657	$ 415,925,180
Total net debt applicable to the limit as a percentage of debt limit	0.00%	0.00%	0.00%	0.00%

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

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)
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	0.162%	61
2015	19,959,714	-	4,538,666	-	-	48,153	24,546,533	0.763%	299
2016	21,505,656	-	6,635,527	-	-	29,849	28,171,032	0.821%	337
2017	20,895,921	-	6,118,436	-	-	14,361	27,028,718	0.767%	320
2018	20,196,186	-	9,420,544	-	-	-	29,616,730	0.814%	347
2019	20,974,146	-	8,389,429	-	-	-	28,897,124	0.736%	339
2020	29,730,456	-	3,737,384	-	-	-	33,467,840	0.815%	392

2015	2016	2017	2018	2019	2020
$ 418,846,680	$ 433,622,743	$ 454,381,251	$ 460,414,146	$ 460,781,048	$ 479,471,420
0	0	0	0	0	0
$ 418,846,680	$ 433,622,743	$ 454,381,251	$ 460,414,146	$ 460,781,048	$ 479,471,420
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legal Debt Margin Calculation for Fiscal Year 2018

Assessed value	$ 4,794,714,200
Less: Exemptions for Bond Purposes	-
Total assessed value	4,794,714,200
Debt Limit (10% of net assessed value)	479,471,420
General Obligation Bonds	-
Amount set aside for repayment of general obligation debt	-
Total Net Debt Applicable to Limit	-
Legal Debt Margin	$ 479,471,420

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.

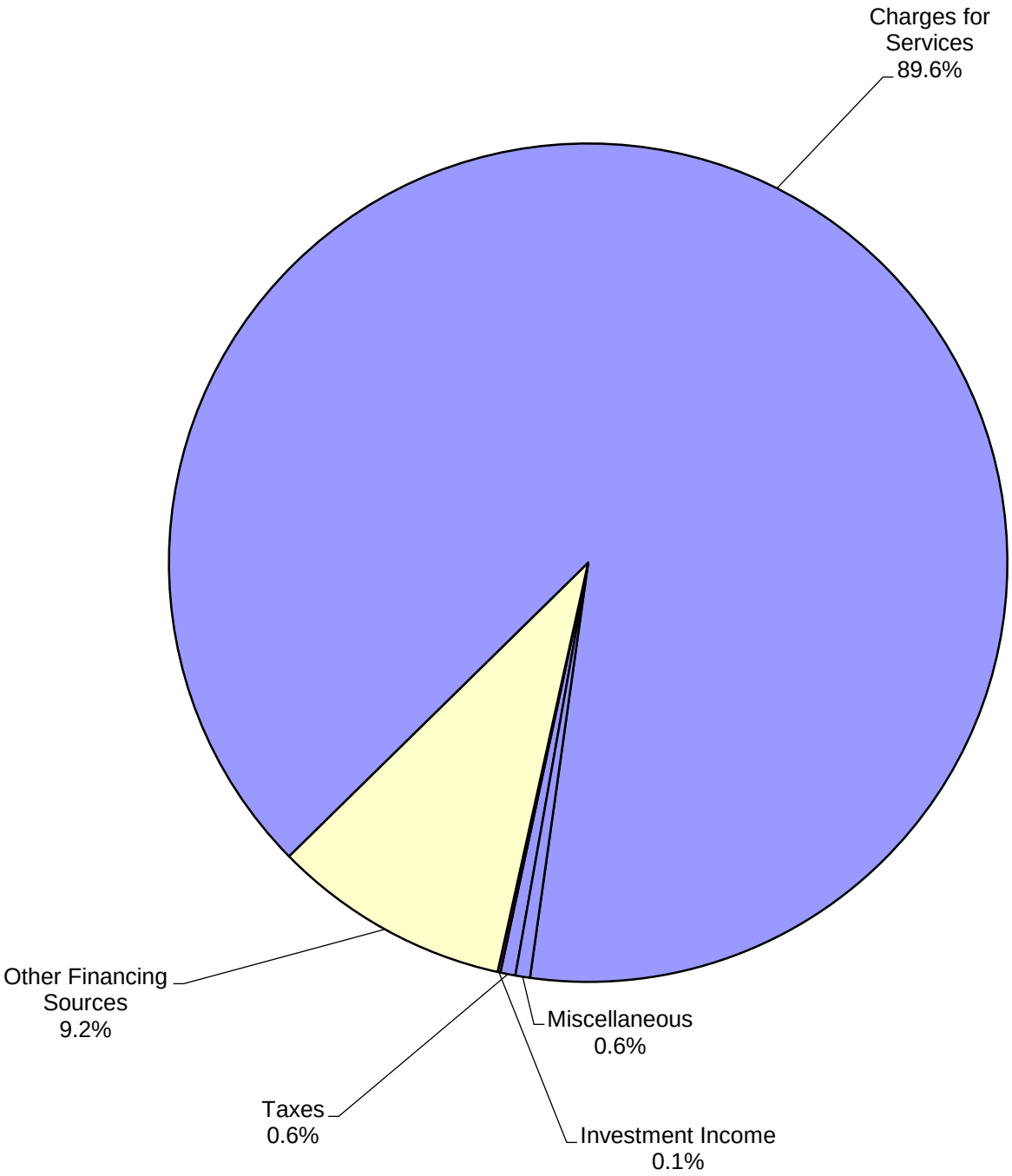
The **Building Inspection Fund** accounts for the operations that are paid through applicant fees.

FY22 APPROVED REVENUE BUDGET

FUND 580 Revolving Loan Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
36	Investment Income	3,954	2,500	0
39	Other Financing Sources	0	0	0
	Fund Totals	**3,954**	**2,500**	**0**

FY 2021 - 2022
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
REVENUE
BY MAJOR SOURCE

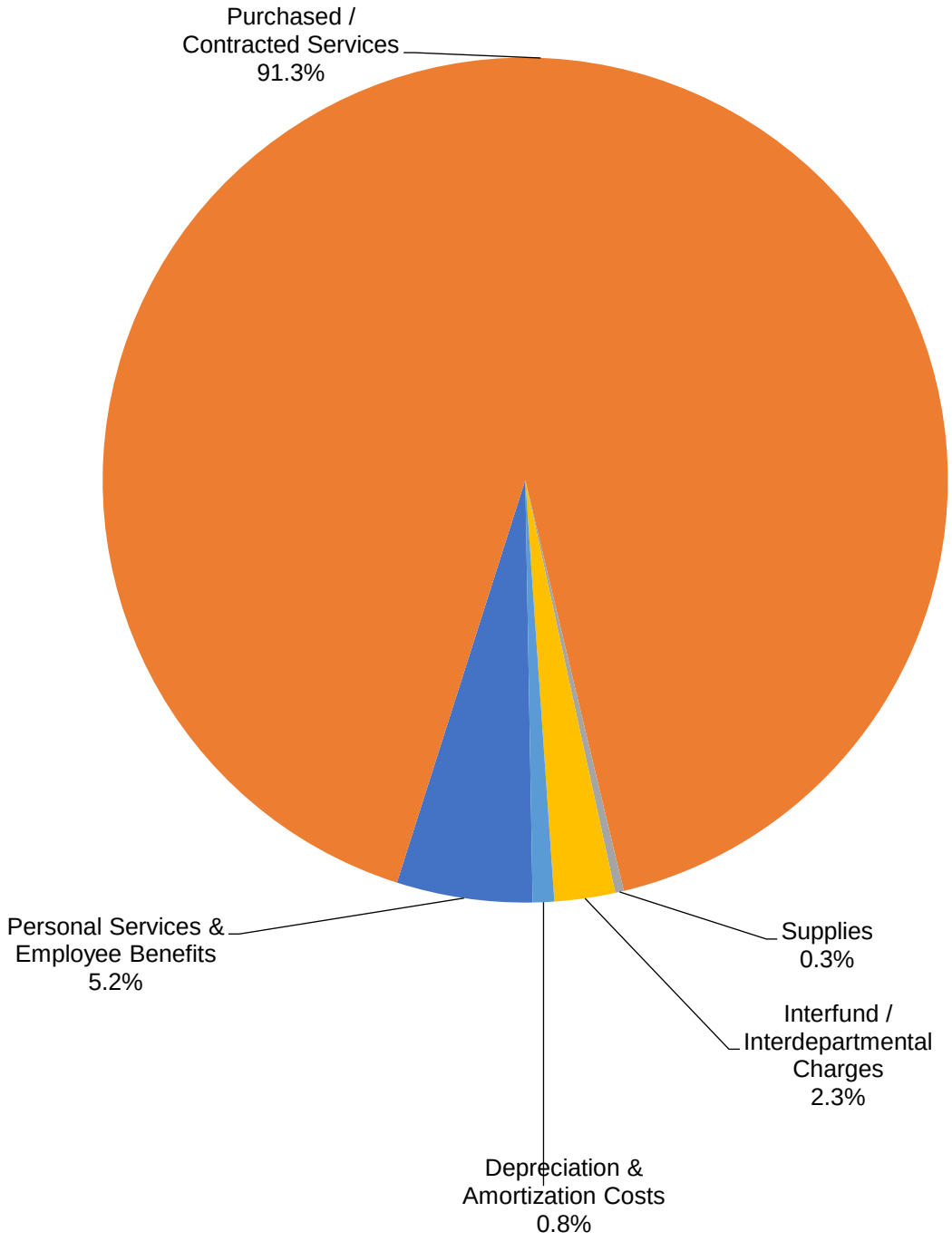


FY22 APPROVED REVENUE BUDGET

FUND 540 Solid Waste Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
31	Taxes	0	20,000	25,000
33	Intergovernmental	0	0	0
34	Charges for Services	3,510,686	3,648,008	3,829,000
36	Investment Income	0	2,300	4,500
38	Miscellaneous	3,620	10,000	24,000
39	Other Financing Sources	2,673	325,190	392,376
	Fund Totals	**3,516,979**	**4,005,498**	**4,274,876**

FY 2021 - 2022
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY22 APPROVED EXPENDITURE BUDGET

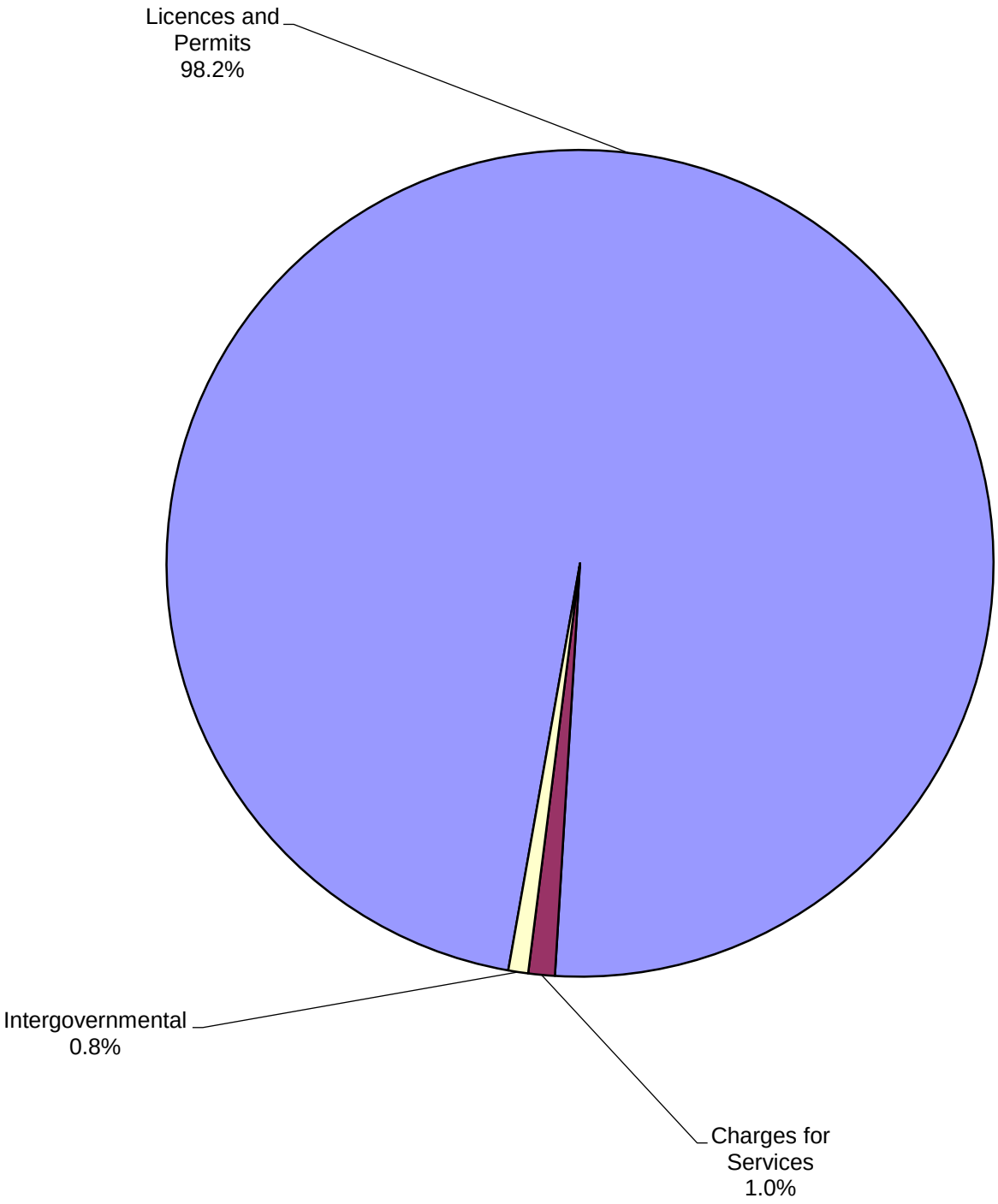
Fund 540 Solid Waste Fund

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
999	Non-Departmental (Other Financing Use	303,471	153,274	134,049
4520	Solid Waste Collection	3,602,496	3,568,962	3,780,245
4530	Solid Waste Disposal	55,205	48,250	67,000
4900	Fleet Maintenance	17,307	17,800	47,229
7450	Code Enforcement	246,021	217,212	246,353
	Fund Totals	***4,224,500***	***4,005,498***	***4,274,876***

FY22 APPROVED POSITIONS
Solid Waste Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Fleet Maintenance			
Mechanic	0	0	0.1
Fleet Maintenance Total	**0**	**0**	**0.1**
Code Enforcement			
Code Enforcement Officer	3	3	3
Code Enforcement Total	**3**	**3**	**3**
Solid Waste Fund Total	***3***	***3***	***3.1***

FY 2021 - 2022
GLYNN COUNTY BUDGET
BUILDING INSPECTION FUND
REVENUE
BY MAJOR SOURCE

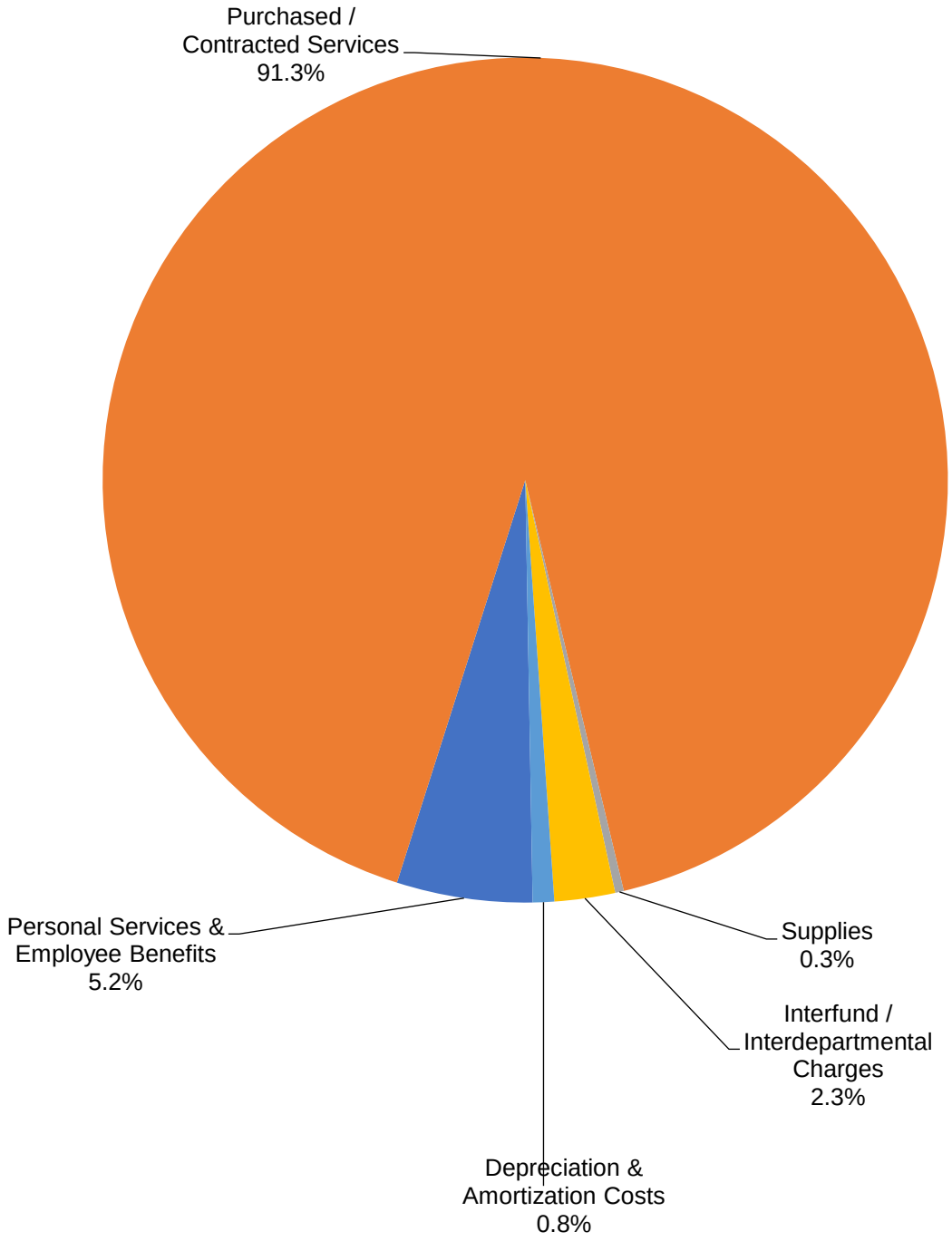


FY22 APPROVED REVENUE BUDGET

FUND 502 Building Inspection Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
32	Licenses & Permits	0	767,650	888,650
33	Intergovernmental	0	0	7,000
34	Charges for Services	750,314	500	9,400
36	Investment Income	0	0	700
38	Miscellaneous	0	0	3,805
39	Other Financing Sources	659,701	125,606	0
	Fund Totals	**1,410,015**	**893,756**	**909,555**

FY 2021 - 2022
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY22 APPROVED EXPENDITURE BUDGET

Fund 502 Building Inspection Fund

Department		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
999	Non-Departmental (Other Financing Use	74,761	76,709	46,922
1535	Information Technology	183,943	102,050	100,350
4900	Fleet Maintenance	1,238	20,750	7,000
7220	Building Inspection	808,836	694,247	755,283
	Fund Totals	***1,068,778***	***893,756***	***909,555***

FY22 APPROVED POSITIONS
Building Inspection Fund

Authorized Positions	*Actual FY20*	*Budget FY21 Approved*	*Budget FY22 Approved*
Building Inspection			
Building Inspector	6	5	5
Administrative Assistant - Part Time	1	0	0
Administrative Assistant	1	1	1
Building Official	1	1	1
Administrative Technician	3	2	2
Administrative Secretary	1	1	1
Building Inspection Total	**13**	**10**	**10**
Building Inspection Fund Total	***13***	***10***	***10***

TRUST AND AGENCY FUNDS

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

FY22 APPROVED REVENUE BUDGET

FUND 775 Pension Trust Fund

Object Type		FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
35	Fines & Forfeitures	0	0	0
36	Investment Income	5,212,332	2,153,266	1,981,965
38	Miscellaneous	4,508,428	3,841,809	4,013,110
39	Other Financing Sources	0	0	0
	Fund Totals	**9,720,760**	**5,995,075**	**5,995,075**

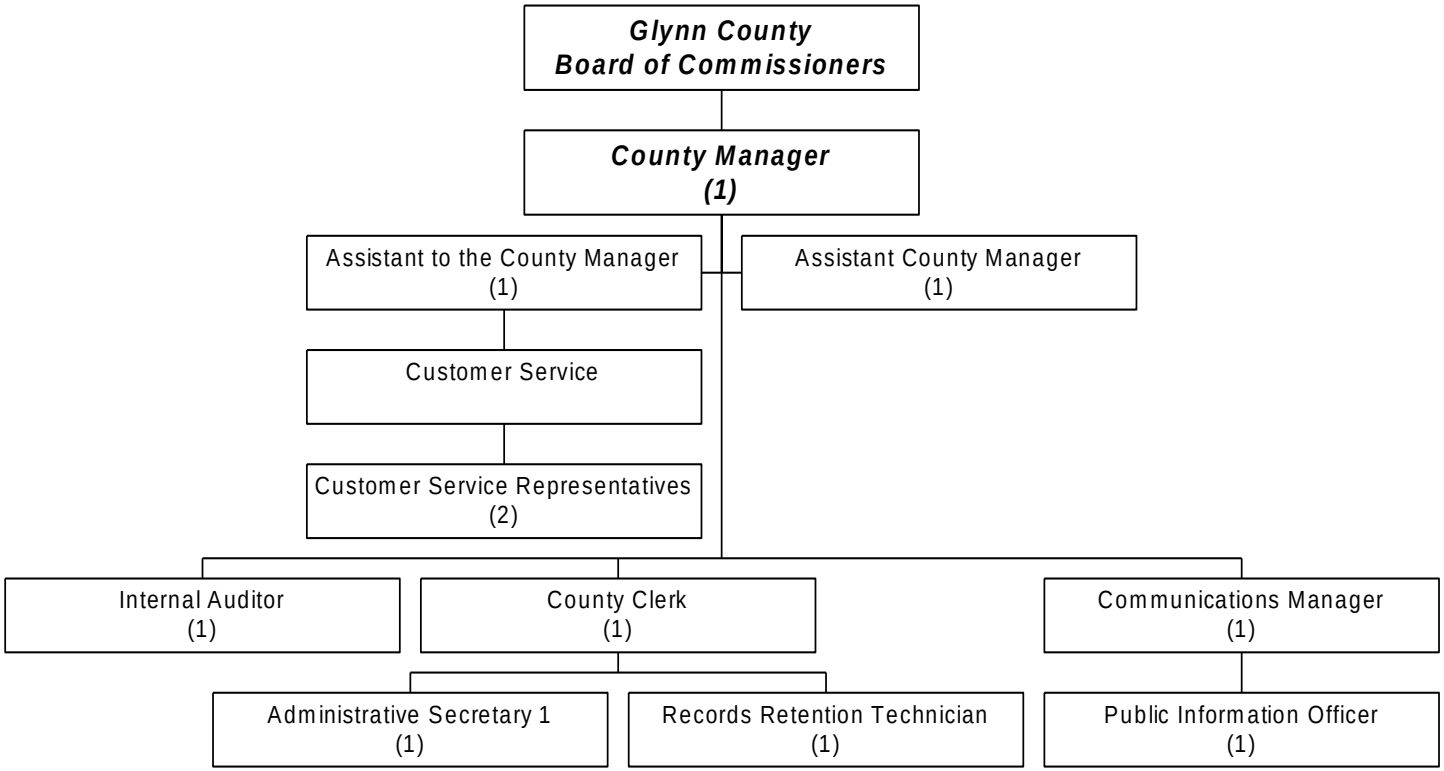
FY22 APPROVED EXPENDITURE BUDGET

Fund 775 Pension Trust Fund

Department	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
1850 Pension Trust	6,322,585	5,995,075	5,995,075
Fund Totals	***6,322,585***	***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: Implement policy set by the Board of Commissioners with an emphasis on effective, efficient, and equitable service delivery.

Objective 1: Work to gain a clear communication with the Board of Commissioners on policies and policy direction that result in forward thinking strategies.

Goal 2: Provide guidance to the Board of Commissioners on new and existing policy.

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

Goal 3: Continue to administer capital projects

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

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 (CIP) which will provide a document that identifies capital projects and equipment purchases over a five-year planning cycle. The CIP will provide a schedule for projects and identify options for financing the plan. The program provides a link between the County's other planning documents and the County's annual budget.

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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.

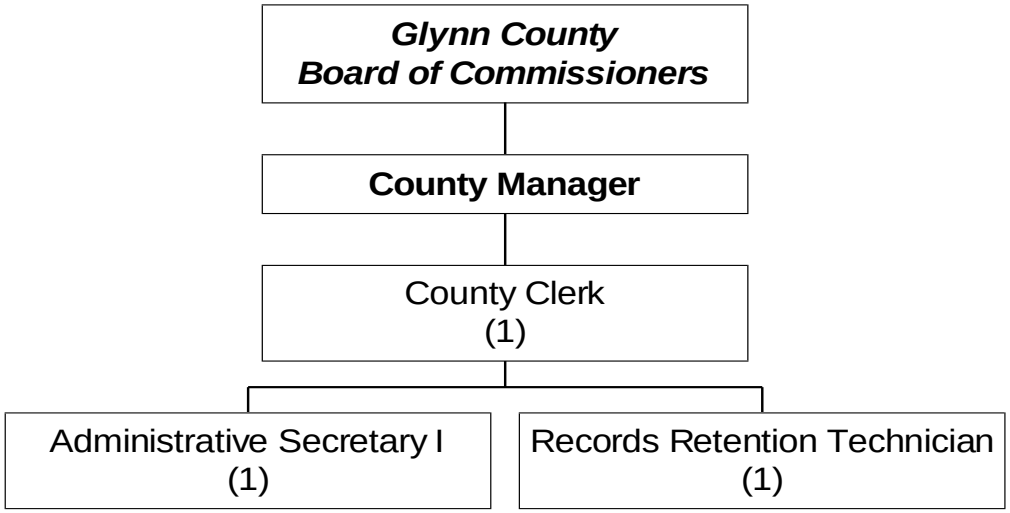
Goal 7: Establish a culture of quality customer service

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 Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
County Manager	893,391	1,128,703	1,296,316

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Assistant to County Manager	1	1	1
Assistant County Manager	1	1	1
County Manager	1	1	1
Contract Analyst	1	0	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	8	8

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.

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.

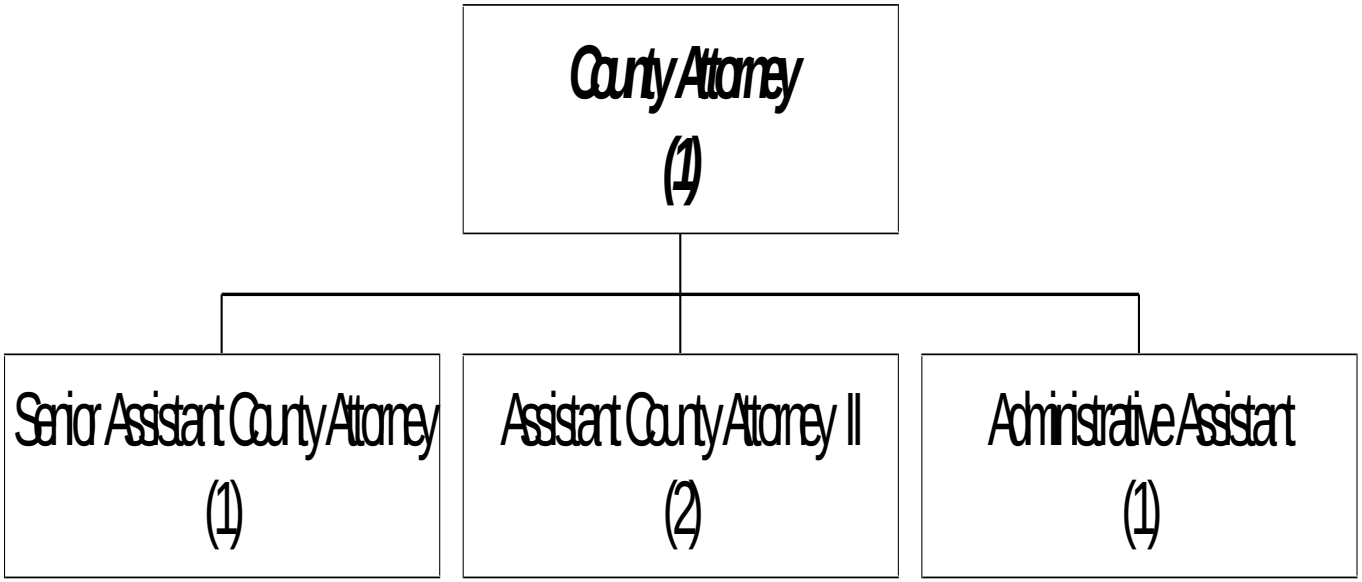
DESCRIPTION

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 Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
County Commission	420,791	449,022	464,055

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 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

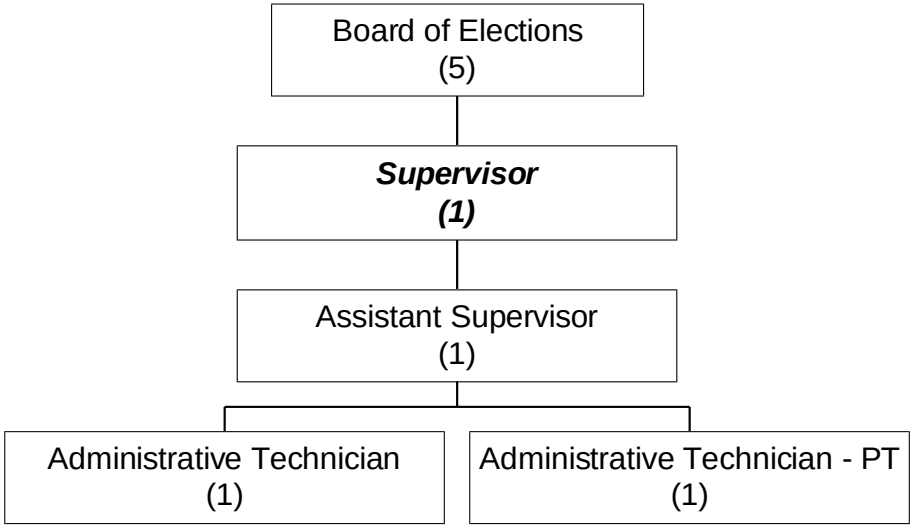


Fund 100 General Fund

Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
County Attorney	585,624	564,664	596,706

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
County Attorney	1	1	1
Assistant County Attorney	2	2	2
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 2022 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/maintain their State Certification on election laws, office operations and the Dominion Voting Systems. At least two permanent office staff will be Georgia Election Official Certified, completing the required course, tests, or mandatory continuing education in FY22.

Objective 2: To make training accessible for each employee pertinent to their duties (i.e. Ethics/Campaign Finance Disclosure Reports, GIS, CivicPlus, MUNIS) in FY22. 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.).

Objective 3: Create and hire a new Full Time position titled Election Technician. This position would be responsible for inventory and maintenance of the voting equipment, L&A testing, and all voting system components. The Election Technician would cross train to assist with Voter Registration, ENET Database maintenance, precinct audits.

Objective 4: Hire a new Part Time position entitled Administrative Technician. The primary responsibility of this position would be absentee ballot clerk and assist the Assistant Supervisor of Elections in all absentee ballot duties. In odd years, the Administrative Clerk would assist in voter outreach and other office duties as needed.

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, 2022. 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 FY22 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 would be free to focus on critical areas such as budget, election planning, voter outreach, 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 FY22.

Objective 3: Complete an audit of the ENET database to verify commercial and residential addresses and precinct boundary lines for accuracy.

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, voting equipment (electrical, safety, and privacy).

Objective 1: Petition the Glynn County Board of County Commissioners for office space that would allow for the entire department to be located in one location on one floor. This would enhance the efficiency and security of the staff, voting equipment, and ballots while ensuring election law compliance provide for a more secure facility for storing and maintaining election equipment. Until such time that a new facility is provided, we will budget an amount to help maintain the BOE Office Park Building's existing space to adequately store and secure all 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. Address the need for possibly relocating the early voting site on St. Simons Island to better address the large voter turnout.

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

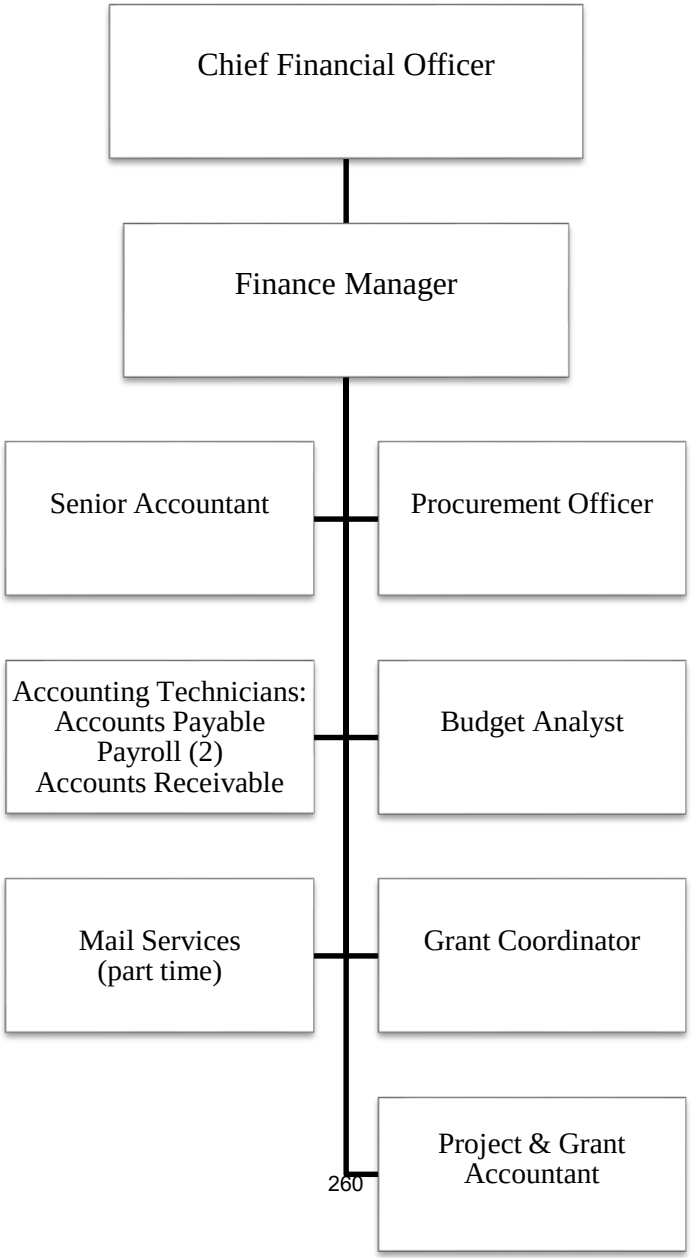
Objective 3: Consider consolidation of three to five voting precincts to better serve the voters of Glynn County. A top priority would be to relocate all voting precincts out of Glynn County Schools.

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Elections	451,381	559,811	587,808

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Elections Technician		0	1
Elections Specialist	1	1	1
Administrative Technician - Temporary	1	1	1
Administrative Technician - Part Time	1	1	1
Assistant Supervisor	1	1	1
Board of Elections	5	5	5
Supervisor Board of Elections	1	1	1
Total	10	10	11

One FT Elections Technician position added for FY22.

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: Continue upgrades and improvements to financial software for increased efficiency

- Objective 1: Review and update policies, procedures and internal controls throughout the County to coincide with new financial accounting software
- Objective 2: Finalize incorporation of 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 continue the training of employees to utilize the software to its full functionality

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.

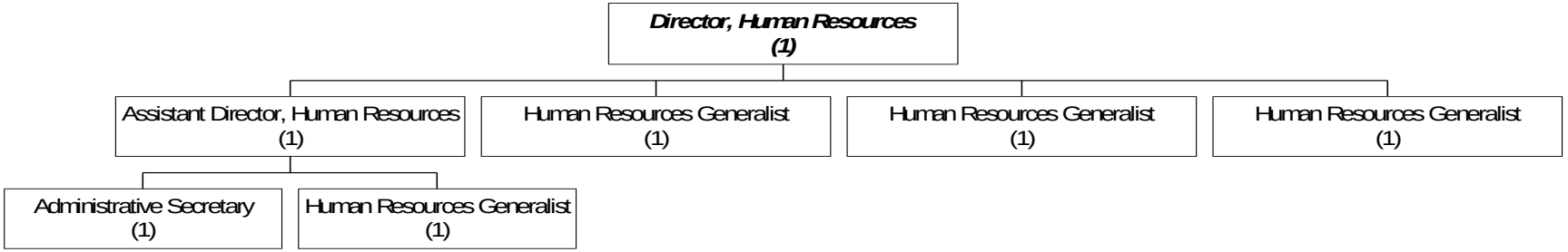
Fund 100 General Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Finance	17,785	1,195,804	1,172,317

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Procurement Officer	1	1	1
Accounting Technician	1	1	0
Accounting Technician	4	4	4
Manager, Finance	1	1	1
Accountant	3	3	3
Mail Clerk - Part Time	1	1	1
Chief Financial Officer	1	1	1
Accountant	1	1	0
Grants Coordinator	1	1	1
Total	14	14	12

One FT Accountant position moved from General Fund - Finance to General Fund - Public Works Ad

Accounting Technician position deleted for FY22.

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:** Utilize needs assessment data to implement countywide core training for employees.
- **Objective 2:** Revamp the SHINE/Customer Service Initiative to ensure that employees understand the expectations regarding service excellence.
- **Objective 3:** Conduct effective supervisory training for new supervisors and refresher course for other supervisors on a semi-annual basis.
- **Objective 4:** Coordinate Carl Vinson Institute of Government Training Programs, ICMA Effective Supervisory Skills and other leadership development courses for selected staff.
- **Objective 5:** Conduct training sessions on various human resources topics to ensure that County employees understand policies and procedures.
- **Objective 6:** 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:** Utilize the Department of Community Affairs Wage Survey to compare salaries to comparable local governments and make recommendations to changes as necessary.
- **Objective 2:** Conduct an internal equity study and make recommendations to remedy pay compression.

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

- **Objective 1:** Conduct Employee Engagement Survey and present findings to County leadership and employees.
- **Objective 2:** Coordinate county-wide employee events to encourage camaraderie and teamwork including social events and social responsibility campaigns.
- **Objective 3:** Implement 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:** 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:** Utilize 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.

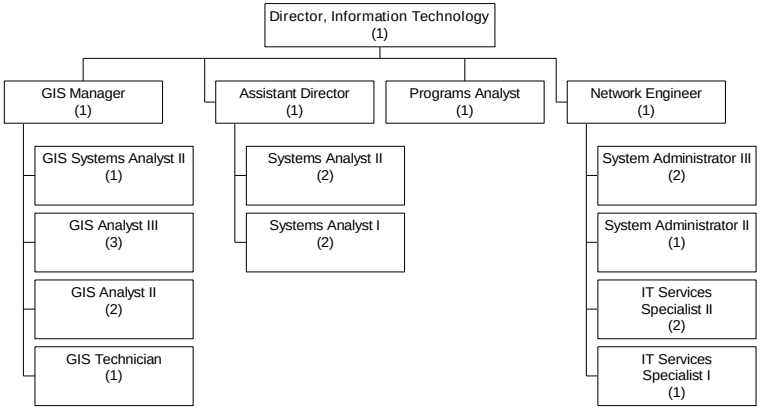
DESCRIPTION

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.

Fund 100 General Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Human Resources Operations	15,001	627,715	680,816

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Assistant Director, HR	1	1	1
Director, Human Resources	1	1	1
Administrative Secretary - Full Time	1	1	1
Human Resource Generalist	4	4	4
Total	7	7	7

Information Technology Department



INFORMATION TECHNOLOGY DEPARTMENT

MISSION STATEMENT

To provide quality Information Technology services to employees and citizens in a manner that is efficient and effective for the present and prepares the way for the future.

Goals and Objectives

Goal 1: Increase the efficiency and effectiveness of County computers and systems through proper training, management, configuration, and planning.

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

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

Goal 2: Enhance the 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 with current and supported releases.

Objective 2: Continuing implementation of VMWare environment for County servers where applicable to reduce new server purchases and better utilize existing hardware to its fullest capacity.

Objective 3: Develop plans to move towards improved management, recovery time, and redundancy within existing data centers or explore application cloud options where applicable.

Objective 4: Determine where offsite backup options will provide more reliable data resiliency and recovery.

Goal 3: Provide reliable email throughout the County, reduce spam, and allow for a full recovery of employee deleted items and Freedom of Information Act inquiries.

Objective 1: Continue to support and set up new features in the Microsoft 365 exchange email system, including a 3rd party spam filter for better threat visibility.

Objective 2: Implement archiving to allow for saving of all email, even deleted, and made available for retrieval by employees and open records requests searches.

Goal 4: Telecommunication and Network – Provide reliable communication and computer infrastructure foundation on which to conduct County business operations today and in the future efficiently.

Objective 1: Implement a dynamic and redundant firewall system in the core network communications backbone at the Pate and JPSCD datacenters. The systems will provide NIST 800 Compliant measurable statistics on cybersecurity events.

Objective 2: Implement fiber optic backbone between key sites on Saint Simons Island.

Objective 3: Expand 10 Gigabit network backbone infrastructure to all Intermediate Distribution Frames in the downtown campus

Goal 5: Continuous improvement and support to the Court and Jail Enterprise Tyler Odyssey System

Objective 1: Train users and assist county departments in developing of custom reports, forms, and interfaces in applications.

Objective 2: Continuing implementation of the Clerk Edition module for the Courts.

Objective 3: Implement a new Supervision system for Juvenile and text messaging for the Courts by 3rd Quarter 2022.

Objective 4: Participate and assist in the Odyssey Governance committee to help implement objectives and improve procedures.

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

Objective 1: Assist departments using Infor with training, custom reports, and any approved modifications as needed.

Objective 2: Perform any upgrades or new releases to the system within 6 months of user acceptance testing of a new version based on a test plan.

Objective 3: Continue to provide external access for citizens through the Infor web portal. Implement online payments for Occupational tax to be completed by 3nd Quarter 2022 with budget approval.

Objective 4: Continue to support the electronic plan system (DigePlan) in Infor.

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

Objective 1: Assist county departments in updating and changing their web content for their department.

Objective 2: Assist in creating E-Government solutions by improving and transforming service and information delivery to the public using technology as an enabling strategy and by implementing new modules and services to the public through the website.

Goal 8: Procure and implement new Tax System and continue to support the Property Appraisal Office with Govern.

Objective 1: Obtain new Tax System for Glynn County and assist with implementation by working with the project team, including prioritization, collaboration, policies, procedures, scheduling, and the complete management of the project.

Objective 2: Continue to support the Govern property appraisal system while transitioning to the new Tax system.

Goal 9: Continuous support of the Munis Enterprise Resource Planning (ERP) System

Objective 1: Continue to support users, train and troubleshoot issues with the Munis ERP system. Review permissions and workflows to make sure the system is secure and best practices are being implemented.

Objective 2: Monitor to make sure data is being inputted and that all modules and features are being used efficiently.

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

Objective 1: Perform patches and updates to the Motorola systems, and configure and create reports as requested.

Objective 2: Support users and troubleshoot any issues with Motorola. Work with the vendor and users to make sure issues are resolved within 6 weeks of being reported.

Goal 11: Deploy mapping technologies in the form of web services to provide increased access, editing and viewing of GIS data.

Objective 1: Support and enhance customized departmental viewers with additional user layers to replace existing ArcView Concurrent licenses – Goal to replace all desktop users who do not edit data.

Objective 2: Publish and deploy public-facing map services and story maps embedded in the County's website to encourage citizen engagement through GIS.

Goal 12: Increase the geographical and attribute accuracy in the base layers that the GIS Department Manages.

Objective 1: Ongoing field collection of data to accurately complete 90% of the Parcel Realignment project.

Objective 2: Utilize Georgia Department of Transportation Route deliverable to create linear referenced datasets, including speed limits, re-pavement and striping histories.

Goal 13: Provide analytical support and system utilities to interdepartmental projects as well as citizen requests.

Objective 1: Provide ongoing GIS support, collaboration, and guidance to organizations and projects including but not limited to the Brunswick Area Transportation Study, U.S. CENSUS Bureau, Mosquito Control Contractor, the Local Emergency Planning Committee(LEPC),The Brunswick Glynn Recovery and Redevelopment Planning

Committee, The Shoreline Protection Implementation Planning Committee, and FEMA's National Flood Insurance Community Rating System Program.

Goal 14: Maintain the digital plat inventory

Objective 1: Maintain the process of scanning recorded plats to be added to the Glynn County plat server and made available online through the County's Website Advanced Viewer with subscriptions.
Objective 2: To recorded plats in digital format to preserve and create duplicates of the original documents.

Goal 15: Continue to refine our strategic plan for performing a Preliminary Damage Assessment (PDA) in the event of a natural or manmade disaster.

Objective 1: Conduct in house training at least twice a year to perform an Individual Assistance (IA) Preliminary Damage Assessment.
Objective 2: Further develop and research electronic methods to perform a Preliminary Damage Assessment with real-time reports from the field to County decision-makers.

Goal 16: 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 by department.
Objective 3: Setup SharePoint and implement Microsoft Skype Business system for audio-video use at the County.

Goal 17: Telecommuting Support

Objective 1: In response to the COVID-19 Pandemic, expand Microsoft Teams, Cisco WebEx, and video conferencing technology support to County Agencies and Departments
Objective 2: Support teleworking on mobile devices and make sure users comply with the IT Technology policy.

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Information Technology	1,162,779	2,914,641	3,653,562

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Assistant Director, Information Technology	1	1	1
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
Total	14	14	14

Fund 215 E-911			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Information Technology	651,676	459,450	565,180

Fund 270 Fire Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Information Technology	7,757	82,470	82,678

Fund 271 Police Services Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Information Technology	33,795	110,265	239,471

Fund 273 Emergency Services Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
EMS- IT	0	25,000	20,480

Fund 275 Accommodations Excise Tax			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Information Technology	0	0	61,000

Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Information Technology	1,064,038	526,500	1,226,100

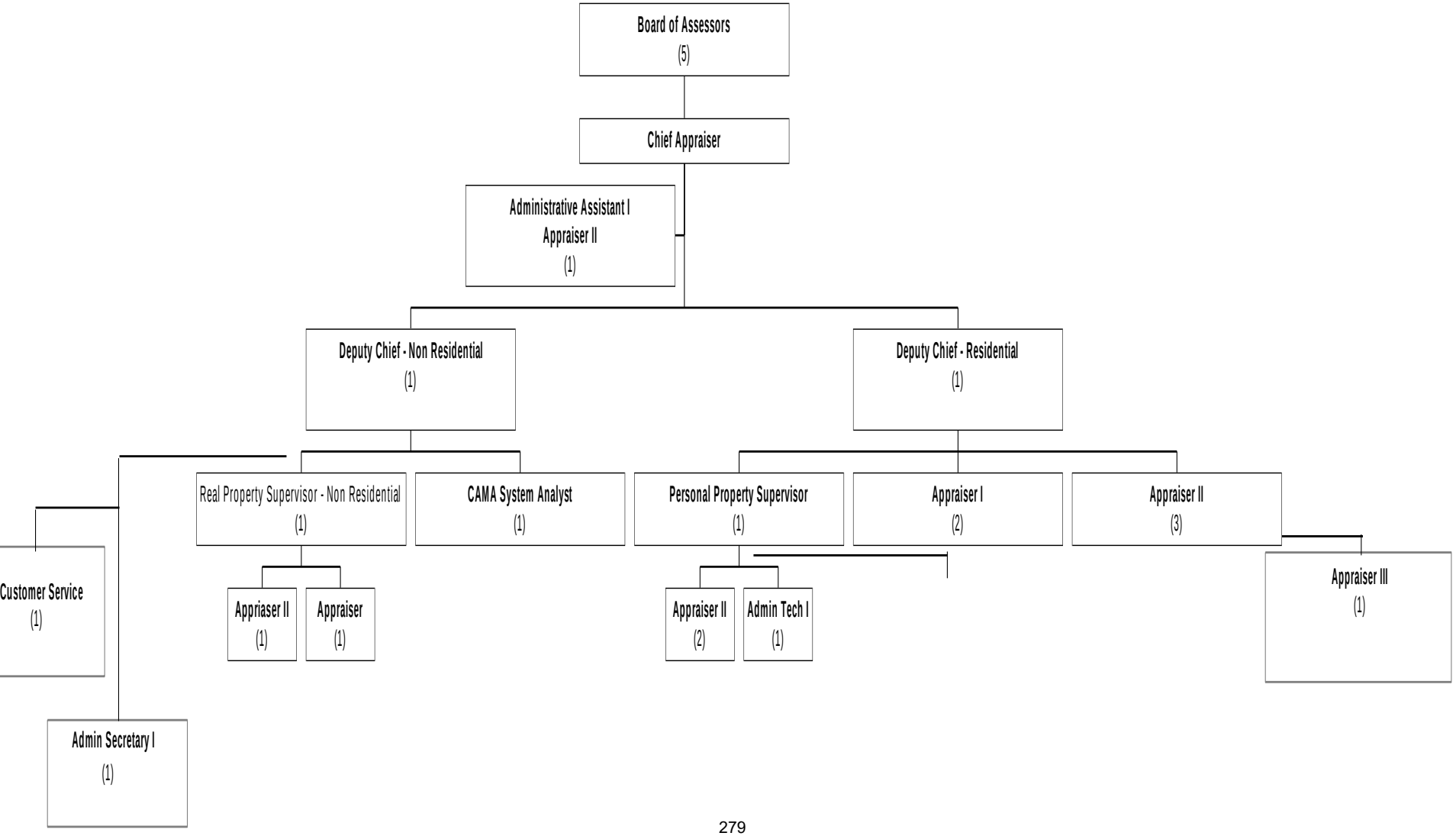
Fund 502 Building Inspection Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Information Technology	183,943	102,050	100,350

Fund 100 General Fund			
Department Expenditures	**FY19/20 Actual**	**FY20/21 Budget**	**FY21/22 Approved**
Geographical Information Services	663,563	695,905	764,984

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
GIS Manager	1	1	1
Systems Analyst	1	1	1
GIS Technician	1	1	1
GIS Analyst	5	5	5
Total	8	8	8

Fund 315 Capital Projects Fund			
Department Expenditures	**FY19/20 Actual**	**FY20/21 Budget**	**FY21/22 Approved**
Geographical Information Services	8,105	0	35,000

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 with any new growth, characteristic changes to existing properties, and update, edit or correct any missing or erroneous characteristic and valuation data in the CAMA system in a timely manner.

Objective 4: Begin providing access to all historical property record cards and documents to the public on the county web site by scanning all historical property record cards and documents that are currently stored in the front office.

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 Highway 341 corridors, grocery stores and banks.

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

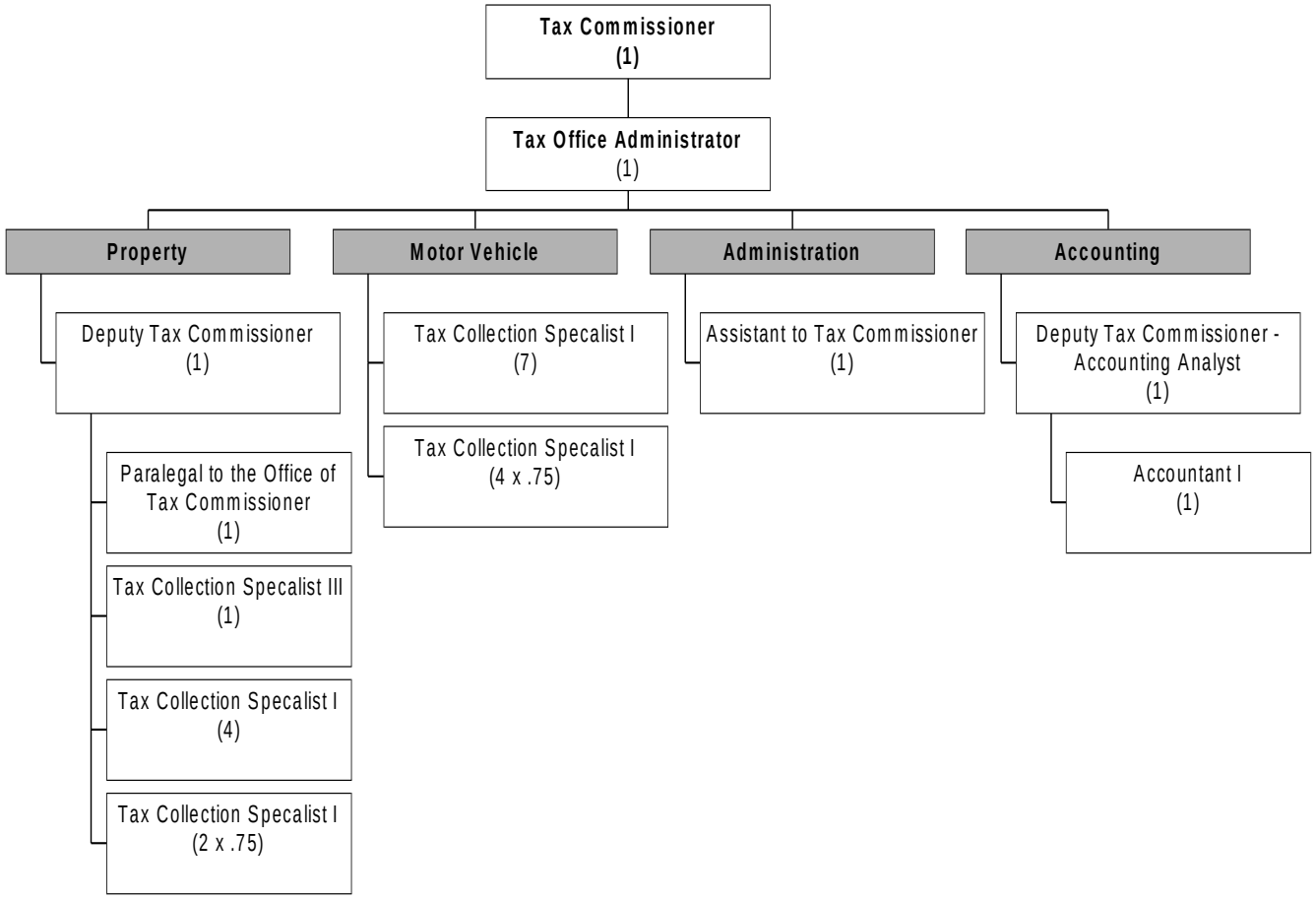
Objective 1: Review Department of Natural Resources marine listings for discovery of marine craft not already on digest.

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

Fund 100 General Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Property Tax Appraisal	1,440,392	1,414,097	1,457,530

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 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

Office of Tax Commissioner





Carol Dunn
Deputy Tax Commissioner –
Accounting Analyst

Jan 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.

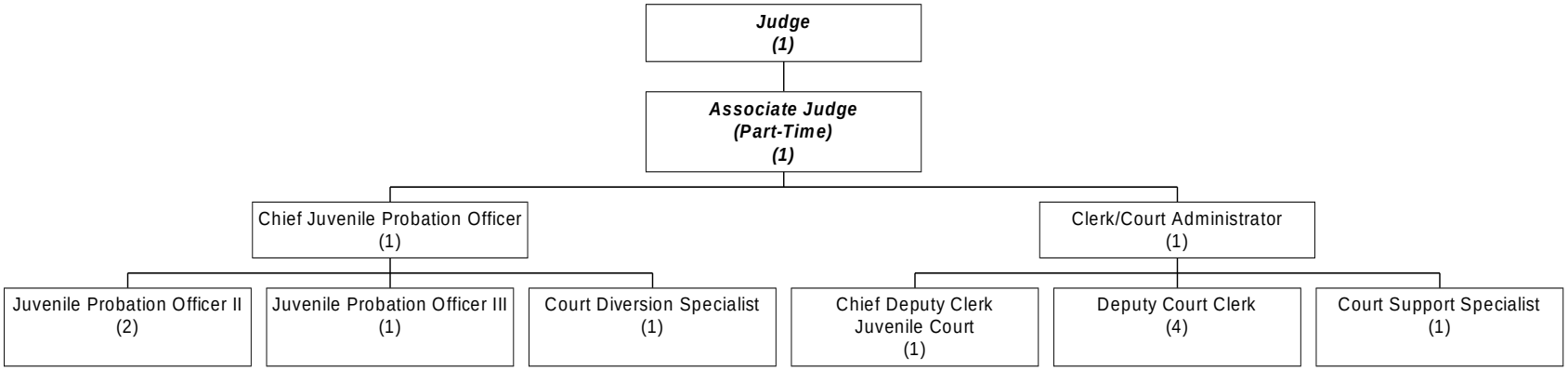
8: Assist the personnel of the Motor Vehicle with instructions and advice on collection and processing procedures.

Fund 100 General Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Tax Commissioner	1,440,548	1,551,436	1,708,634

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Tax Office Administrator	1	1	1
Paralegal-Tax Commissioner	1	1	1
Tax Commissioner	1	1	1
Assistant to Tax Commissioner	1	1	1
Tax Collections Specialist	12	12	12
Tax Collections Specialist - Part Time	6	6	6
Deputy Tax Commissioner - Accounting Analys	1	1	1
Accountant I	1	1	1
Deputy Tax Commissioner	1	1	1
Total	25	25	25

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;

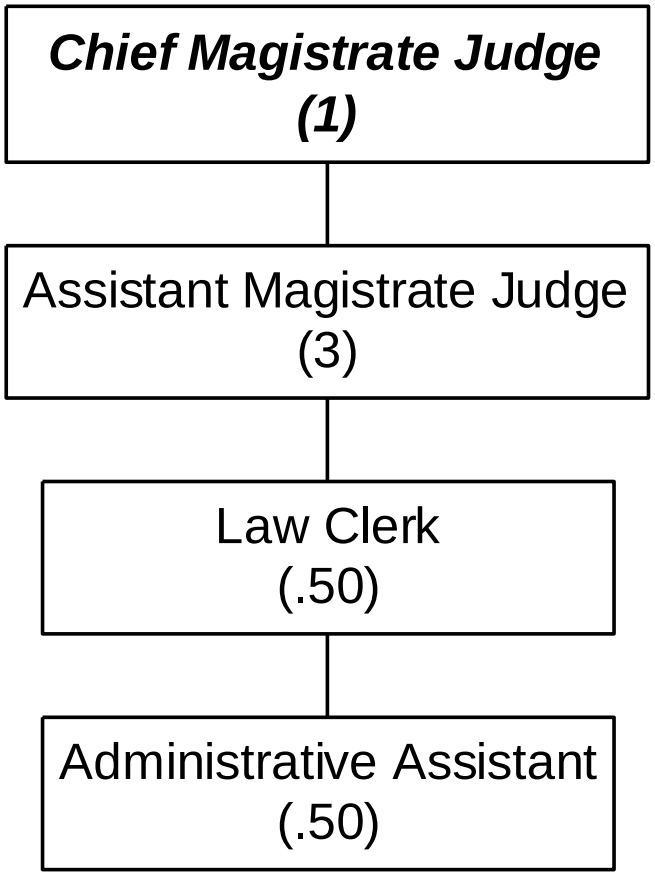
Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Juvenile Court	1,576,909	1,705,507	1,815,591

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Clerk of Juvenile Court	1	1	1
Juvenile Court Diversion Specialist	1	1	1
Juvenile Court Support Specialist	1	1	1
Deputy Court Clerk	3	3	4
Asst. Juvenile Court Judge - Part Time	1	1	1
Chief Probation Officer	1	1	1
Juvenile Probation Officer	3	3	3
Juvenile Court Judge	1	1	1
Chief Deputy Clerk, Juvenile	1	1	1
Total	13	13	14

One FT Deputy Court Clerk position added for FY22.

Fund 255 Juvenile Court Services			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Juvenile Court	2,354	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.

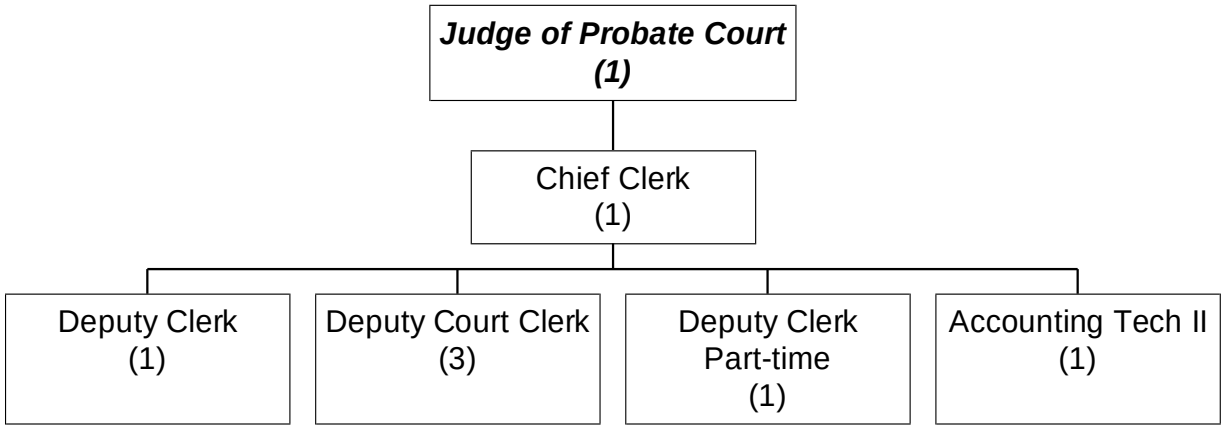
Objective 5: Judges will be available after hours and on weekends for all scheduled initial appearance hearings, arrest and search warrant applications.

Fund 100 General Fund

Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Magistrate Court	269,640	280,077	261,004

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Deputy Magistrate - Part Time	4	3	3
Chief Magistrate Judge	1	1	1
Law Clerk	0.5	0.5	0.5
Administrative Assistant	0.5	0.5	0.5
Total	6	5	5

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.

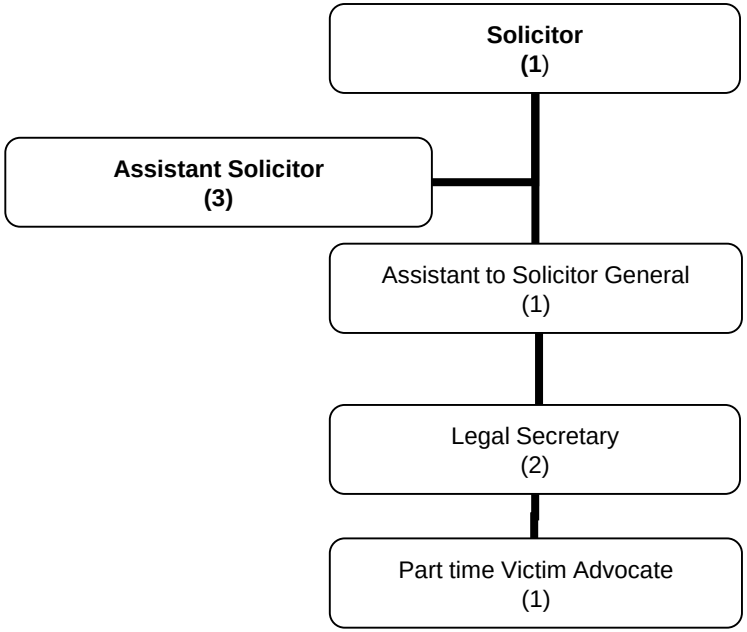
DESCRIPTION

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 Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Probate Court	464,338	509,669	561,178

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Deputy Clerk - Part Time	1	1	1
Associate Judge	1	1	1
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
Total	9	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 or negotiated pleas.
Objective 3: Continue legal education for attorneys and staff.

Goal 2: To maintain proficiency on the computer systems and various software programs.

Objective 1: Become proficient with new Odyssey
Objective 2: Have staff attend at least one computer training skills class per year.
Objective 3: Have staff use new computer skills as needed.
Objective 4: 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.

Goal 4: During a pandemic or natural disaster continue to resolve cases while keep the safety of personnel and public a priority.

Objective 1: Communicate with attorneys regarding resolution to their cases.
Objective 2: Mail out plea offers to pro-se defendants.
Objective 3: Resolve as many case as possible via mail to limit contact.
Objective 4: Resolve cases to keep from creating a huge back log when not able to hold court.
Objective 5: Generate revenue while maintaining fair justice.

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.

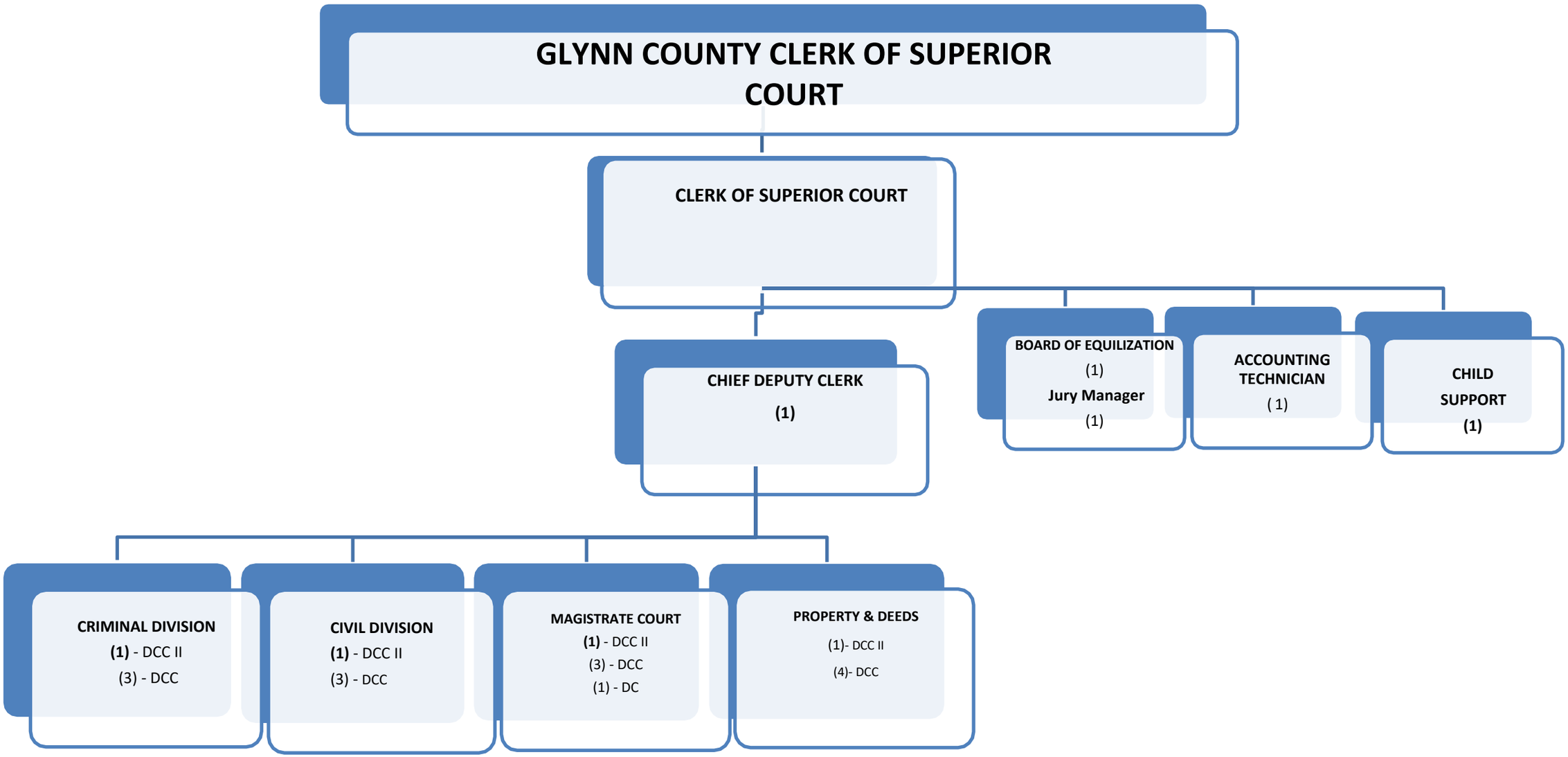
Performance Measurements

CALENDAR YEAR	2018	2019	2020
SERIOUS TRAFFIC CASES FILED	432	361	280*
OTHER TRAFFIC CASES FILED	9,894	9,209	5,983*
NON TRAFFIC MISD. CASES FILED	1,171	2,383	1,147*
ALL TRAFFIC CASES DISPOSED	10,544	10,427	5,730*
NON TRAFFIC MISD. CASES DISPOSED	1,680	1,771	833*
# LETTER MAILED DURING COVID	N/A	N/A	1324
# CASES DISPOSED FROM LETTERS w/o COURT APPEARANCE	N/A	N/A	545
AMOUNT OF REVENUE GENERATED FROM LETTERS	N/A	N/A	$146,913

*2020 case counts aren't due until March 2021-criminal case counts run Jan. 1-Dec. 31

Fund 100 General Fund Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Solicitor of State Court	382,083	421,634	469,117

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Assistant to State Court Solicitor	1	1	1
Victim Advocate	1	1	1
Solicitor	1	1	1
Legal Secretary	2	2	2
Total	5	5	5


GLYNN COUNTY CLERK OF SUPERIOR COURT
CLERK OF SUPERIOR COURT
CHIEF DEPUTY CLERK
(1)
BOARD OF EQUILIZATION
(1)
Jury Manager
(1)
ACCOUNTING TECHNICIAN
(1)
CHILD SUPPORT
(1)
CRIMINAL DIVISION
(1) - DCC II
(3) - DCC
CIVIL DIVISION
(1) - DCC II
(3) - DCC
MAGISTRATE COURT
(1) - DCC II
(3) - DCC
(1) - DC
PROPERTY & DEEDS
(1)- DCC II
(4)- DCC

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, 2022.
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, 2022.

Goal 2: 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.
Objective 2: Institute ACH debit for collection and ACH credit for payment in Child Support Receiver by August 31, 2021.

Goal 3: Improve security of the office.

Objective 1: Physical barriers between public and staff at two intake points by December 31, 2021 if budget is approved.

Goal 4: Review opportunities to expand historical indexing of real estate records to improve public access to deed information.

Objective 1: Continue to scan historical case records and move hard files to Records Retention Facility.

Goal 5: Systems use and review.

Objective 1: Learn additional capabilities of Odyssey system through enhanced training and adopt improved procedures.
Objective 2: Rectify search deficiencies of Tyler Technologies Eagle Real Estate software by August 31, 2021.
Objective 3: Complete the conversion of case file electronic records to scannable records by June 30, 2021 so safe public access of records available.
Objective 4: Review options for eFiling of Real Estate records.

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 Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Superior Court Clerk	1,344,676	1,389,650	1,510,666

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Accounting Technician	1	1	1
Deputy Court Clerk	14	14	14
Deputy Clerk	5	5	5
Clerk of Superior Court	1	1	1
Chief Deputy Clerk	1	1	1
Total	22	22	22

Fund 100 General Fund Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Sup Ct Clk Bd Equalization	22,674	80,693	81,567

Fund 100 General Fund Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Superior Court Judge	466,866	720,023	752,229

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Secretary/Judge - Supplemental	5	5	5
Superior Court Judge - Supplemental	7	7	7
Court Reporter - Supplemental	6	6	6
Law Clerk-Supplemental	2	2	2
Total	20	20	20

Fund 208 Alternative Dispute Resolution

Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Superior Court Judge	70,228	81,578	65,634

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Administrative Secretary - Part Time	1	1	1
Total	1	1	1

Fund 209 Brunswick Judicial Circuit

Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Superior Court Judge	277,093	325,398	308,899

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Law Clerk	2	2	2
Total	2	2	2

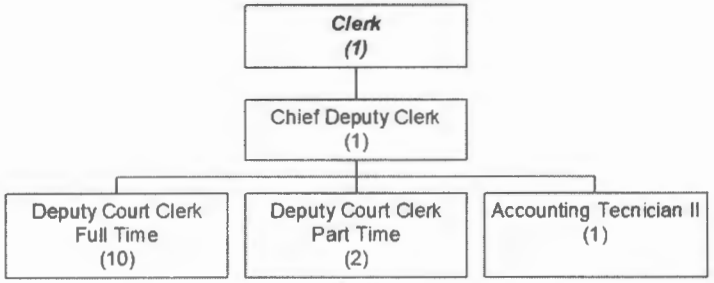
Fund 212 Drug Abuse Treatment Education			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Superior Court Judge	13,429	57,000	57,000

Fund 220 Multi-Agency Drug Court

Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Drug Court	1,001,070	1,036,081	1,022,222

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Drug Court Case Manager Part-time	1	1	1
Drug Court Clinical Director	1	1	1
Drug Court Coordinator, Lead	1	1	1
Certified Addiction Counselor	4	4	4
Licensed Practical Nurse	2	2	2
Total	9	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 Department, Glynn County Board of Education, Brunswick Police, Department of Natural Resources, Georgia State Patrol, Georgia Ports Authority and the Georgia Department of Public Safety Motor Carrier Compliance Division.

Objective 1: State Court working with Information Technology, Tyler Technologies, Inc. (Odyssey) and other parties will obtain a cost estimate for data interfacing with the State of Georgia by December 2021.

Objective 2: Continue to perfect the data interfacing between Information Technology, Tyler Technologies (Odyssey) Brazos for the continuation of E-Citations with GCPD through January 2022.

Goals 2: To keep State Court current with technology to prevent the loss of court records and other important documents contained in Tyler Technologies (Odyssey) equipment.

Objective 1: To bring State Court computers up to current technology by upgrading and receiving training on Tyler Technologies equipment (Odyssey) and upgrading Peachtree Accounting software by December 2021

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, 2022.

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 while dealing with COVID-19 CDC and Georgia Supreme Court Judicial Emergency Order requirements by December 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, 2021.

Objective 4: Continue to process Civil and subsequent Criminal filings using the eFile GA through Odyssey and formulate basic instructions for pro se filers to increase efficiency by December 31, 2021.

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, 2021.

Goals 4: To keep the office current with technology and to allow for excellent customer service by implementing secured access to information contained in the Clerk of State Court.

Objective 1: To improve the current technology by December 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, 2022

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, 2022.

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, 2021 (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, 2022.

Objective 3: Continue to have meetings in our office bi-weekly to discuss any problems with Odyssey on criminal and civil, to continue to discuss safety and CDC requirements in reference to COVID-19 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.

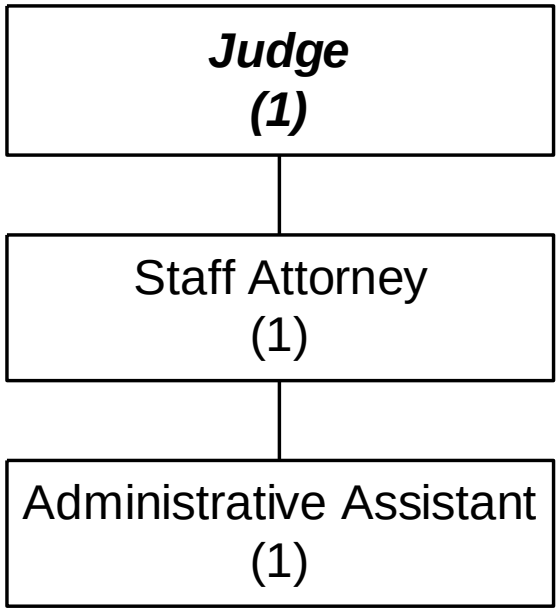
In 2019, 11,426 criminal/traffic cases and 296 civil cases were filed (an increase from 175 in 2018) in the State Court Clerk's office. The total number of cases filed for 2020 are unavailable at this time. During the 2019 Calendar year, the State Court Clerk's staff will have attended a total of 162 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 Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
State Court Clerk	828,708	819,312	955,870

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Chief Deputy Clerk	1	1	1
Deputy Court Clerk	9	9	10
Clerk of State Court	1	1	1
Deputy Court Clerk - Part Time	2	2	2
Accounting Technician	1	1	1
Total	14	14	15

One FT Deputy Court Clerk position added for FY22.

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: Continue 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 once jury trial resume.
- **Objective 4:** Continue to utilize e-citations to effectively file citations between the police agencies and the Clerk of State Court.

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 a Public Defender and staff member present in courtroom to arraign cases on arraignment and traffic court days.
- **Objective 4:** Have the Staff Attorney present in the courtroom for all civil calendar days to monitor and to ensure timely final dispositions of those cases.
- **Objective 5:** 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 staggered calendars, with limited numbers to maintain current CDC guidelines and to assist in reducing the backlog due to COVID.

Objective 2: Have the 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 bench trials on a regular basis.

Objective 4: Allowing Defendants to pre-arraign themselves for trial to prevent further backlog and maintain a swifter flow of cases being disposed.

Objective 5: 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.

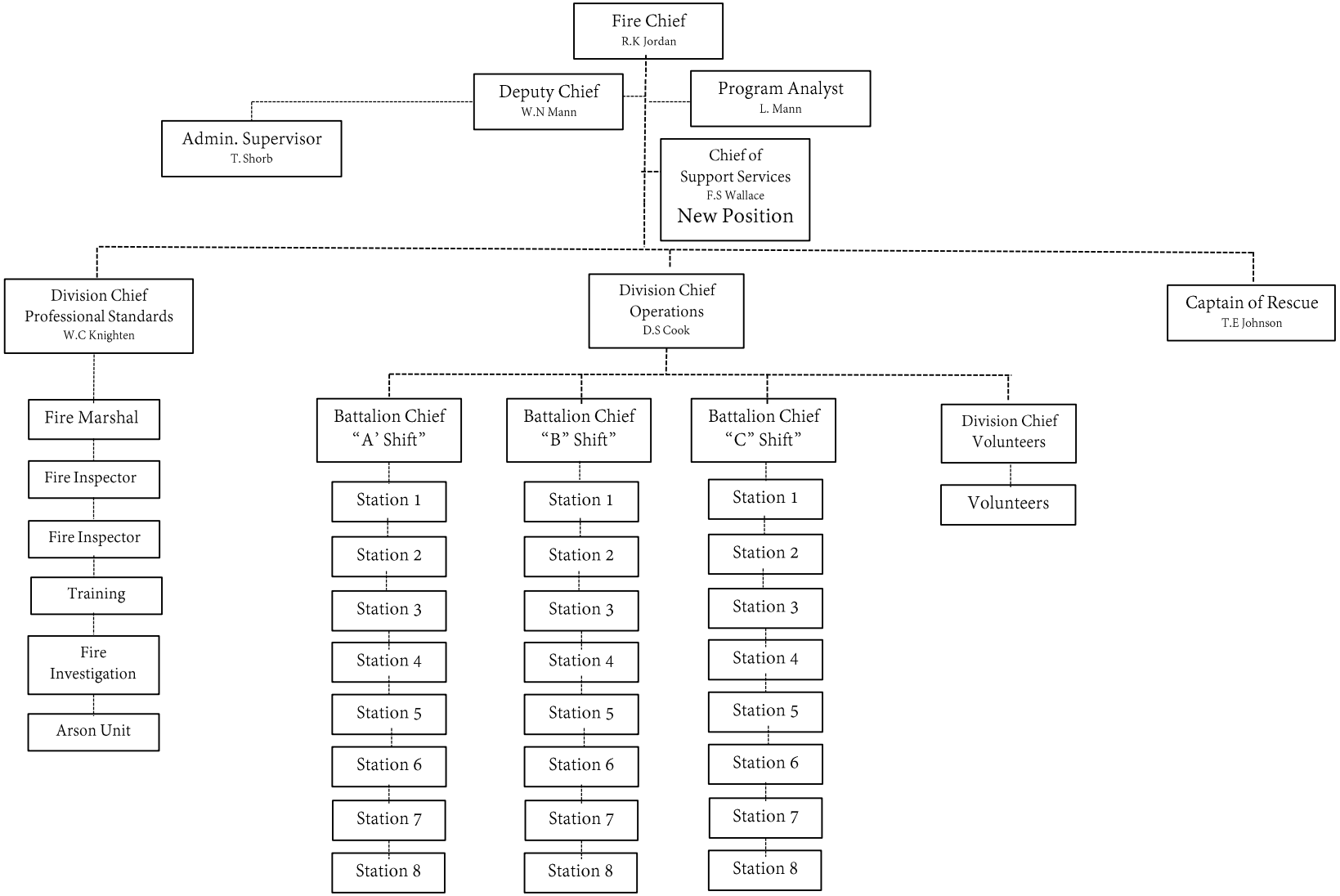
The State Court of Glynn County has one full-time Judge, one full-time Clerk, one full-time Staff Attorney, one full-time Administrative Assistant, and two part-time Solicitors/Prosecutors. The State Court of Glynn County also has one Senior Judge on an as needed basis.

Fund 100 General Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
State Court Judge	320,713	367,508	371,727

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
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 Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Fire	7,902,444	8,659,944	8,344,467

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Deputy Chief, Fire	1	1	1
Fleet Maintenance Supervisor	1	1	0
Mechanic	1	1	0
Fire Div Chief	2	2	2
Administrative Supervisor	1	1	1
Fire Captain	10	10	10
Battalion Chief	3	3	3
Fire Lieutenant	16	16	16
Fire Fighter	22	22	22
Fire Fighter/Paramedic	2	2	2
Fire Fighter/EMT	40	40	25
Fire Inspector	2	2	2
Fire Chief	1	1	1
Total	102	102	85

Fifteen Fire Fighter Safer Grant positions deleted for FY22.

One FT Fleet Maintenance Supervisor position moved from Fire - Fire Fund to Public Works - Fire Fu

One FT Mechanic position moved from Fire - Fire Fund to Public Works - Fire Fund

Fund 273 Emergency Services Fund

Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Emergency Medical Services	4,954,055	4,517,716	5,097,184

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Programs Analyst	1	1	1
Fire Fighter	1	1	1
Fire Lieutenant	1	1	1
Fire Fighter/Paramedic	24	24	24
Fire Fighter/EMT	19	19	19
Fire Captain	1	1	1
Total	47	47	47

Glynn County Police Department

125 Full Time Sworn (4 COPS grant)

8 Part Time Sworn

14 Full Time Civilian (1 assigned to EMA)

2 Part Time Civilian

POLICE OPERATIONS
Police Chief (1)
Assistant Police Chief (1)
Budget Analyst (1)
Administrative Assistant (1)
Programs Analyst (1)

SWAT OPERATIONS

PATROL
Captain (1)
Lieutenant/Assistant Commander (1)

A1- Lieutenant (1)
Sergeant (1)
MAINLAND Officers (6) | K9 Officer (1) | ISLANDS Officers (3)

B1- Lieutenant (1)
Sergeant (1)
MAINLAND Officers (6) | K9 Officer (1) | ISLANDS Officers (3)

A2- Lieutenant (1)
Sergeant (1)
MAINLAND Officers (6) | K9 Officer (1) | ISLANDS Officers (3)

B2- Lieutenant (1)
Sergeant (1)
MAINLAND Officers (6) | K9 Officer (1) | ISLANDS Officers (3)

A3- Lieutenant (1)
Sergeant (1)
MAINLAND Officers (6) | K9 Officer (1) | ISLANDS Officers (3)

B3- Lieutenant (1)
Sergeant (1)
MAINLAND Officers (6) | K9 Officer (1) | ISLANDS Officers (3)

AIRPORT OPERATIONS
Officers (2)

Community Relations Unit
Officers (4)

Part Time Officers (8)

Overhires (5)

TRAFFIC/HEAT
Lieutenant (1)
Sergeant (1)

TRAFFIC UNIT
Officers (3)

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

ISLANDS PRECINCT
Admin. Secretary (1)

INVESTIGATIONS
Captain (1)

SPECIAL INVESTIGATIONS
Lieutenant (1)
Sergeant (1)
Administrative Secretary (1)
Investigators (7)
Investigator/ K9 Handler (1)

CRIME SCENE, EVIDENCE, AND VICTIM SERVICES
Sergeant (1)
Crime Scene Technicians (2)
Crime Victim Liaison (1)

GENERAL INVESTIGATIONS
Lieutenant (1)
Sergeant (1)
Investigators (11)
Administrative Secretary (1)

ADMINISTRATIVE SERVICES
Captain (1)
Lieutenant/Assistant Commander (1)

Crime Analyst/Lieutenant (1)
Part Time Community Service Officers (2)
Full Time CSO- Assigned to EMA (1)

RECRUITMENT/TRAINING
Sergeant (1)
Officer (1)

RECORDS/QUARTERMASTER & FLEET
Sergeant (1)
Officer (3)
Administrative Secretary (1)
Records Clerk/Admin. Tech. (1)
Administrative Assistant/TAC Officer (1)

PROFESSIONAL STANDARDS
Lieutenant (1)
Administrative Assistant (1)

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, 2021 through December 31, 2021.
    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, 2022.
    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.

GCPD FY22 Performance Measures		
Grants Received		
Career Track Achievements		
Citizen Complaints Received		
Reduce Use of Force Incidents		
Traffic Accident		
CAD Events (Calls for Service)		

Fund 271 Police Services Fund

Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Police Admin	2,326,547	2,251,765	3,390,977

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Community Service Officer-PT	3	3	3
Police Officer-Military	4	4	5
Police Officer-Airport MOU	1	1	1
Police Budget Analyst	1	1	1
Crime Victim Liaison	1	1	1
Administrative Secretary	1	1	1
Administrative Technician	1	1	1
Administrative Assistant	2	2	3
Police Chief	1	1	1
Police Lieutenant	2	2	1
Police Sergeant	3	3	6
Police Officer, Master	4	4	3
Programs Analyst	1	1	1
Assistant Police Chief	1	1	1
Police Officer	4	4	5
Total	30	30	34

One FT Administrative Assistant position approved during FY21.

Fund 210 Police Seizure Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Crime Investigation Division	770	60,050	60,050

Fund 271 Police Services Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Crime Investigation Division	2,188,073	2,407,551	2,080,354

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Police Captain	0	0	1
Police Captain	3	3	4
Administrative Secretary	2	2	1
Police Sergeant	7	7	6
Police Officer, Master	28	28	15
Detective/Investigator	4	4	3
Crime Scene Technician	2	2	0
Police Officer	38	38	46
Police Officer-Military	1	1	0
Administrative Secretary		0	1
Police Sergeant	2	2	4
Police Lieutenant	1	1	2
Detective/Investigator	3	3	3
Police Officer	3	3	5
Police Officer, Master	1	1	5
Crime Scene Technician		0	2
Police Officer-Airport MOU	1	1	1
Total	96	96	99

Fund 271 Police Services Fund

Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Drug Squad	75,863	113,494	101,325

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Administrative Secretary	1	1	1
Total	1	1	1

Fund 271 Police Services Fund

Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Patrol	6,287,591	6,443,376	7,872,682

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Police Officer-Grant Funded		0	8
Police Lieutenant	8	8	5
Total	8	8	13

Eight FT COPS Grant positions approved during FY21.

Eight PT Police Officer positions approved during FY21.

Eight PT Police Officer positions converted to four FT positions during FY21.

Two FT Police Officer positions moved to Sea Island Police Fund from the Police Fund during FY21.

Fund 272 Sea Island Police Fund

Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Patrol	316,992	289,388	416,145

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Police Officer	3	3	4
Police Officer, Master	3	3	2
Total	6	6	6

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Animal Control	738,721	725,252	820,912

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Administrative Assistant	1	1	1
Animal Control Officer	8	8	9
Animal Control Division Manager	1	1	1
Total	10	10	11

Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Animal Control	-116	40,000	0

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Emergency Management	273,411	230,701	211,746

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
EMA Specialist	1	1	1
EMA Director	1	1	1
Total	2	2	2

Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Emergency Management	0	0	31,500

Fund 100 General Fund Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Coroner	97,979	105,378	112,532

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Coroner	1	1	1
Total	1	1	1

Fund 215 E-911

Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
E-911	2,701,649	2,951,484	2,998,837

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
E911 QA Coordinator/TAC	1	1	1
Director, E-911 Communications	1	1	1
Communication Officer - Part Time	4	4	1
Operations Coordinator	1	1	1
E911 Training Officer	1	1	1
Supervisor, Communications	4	4	4
Communications Officer	25	25	28
Total	37	37	37

Three PT Communication Officer positions changed to Three FT Communication Officer positions.

Fund 100 General Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Sheriffs Administration	4,780,195	4,754,262	5,111,219

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 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 Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Sheriff's Administration	6,626	38,000	38,000

Fund 248 Jail Complex Fund

Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Sheriff's Administration	41,974	130,350	270,640

Fund 315 Capital Projects Fund

Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Sheriffs Administration	222,933	348,800	324,024

Detention Management	9,595,498	9,135,740	9,951,534

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Administrative Supervisor	1	1	1
Detention Officer Sergeant	13	13	13
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
Detention Officer - Part Time	4	4	4
Deputy Sheriff, Major	1	1	1
Total	115	115	115

Fund 248 Jail Complex Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Detention Management	0	0	200,000

Fund 249 Jail Commissary Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Detention Management	133,313	682,200	395,500

Fund 100 General Fund			
Department Expenditures	**FY19/20 Actual**	**FY20/21 Budget**	**FY21/22 Approved**
Traffic Enforcement Unit	0	0	492,094

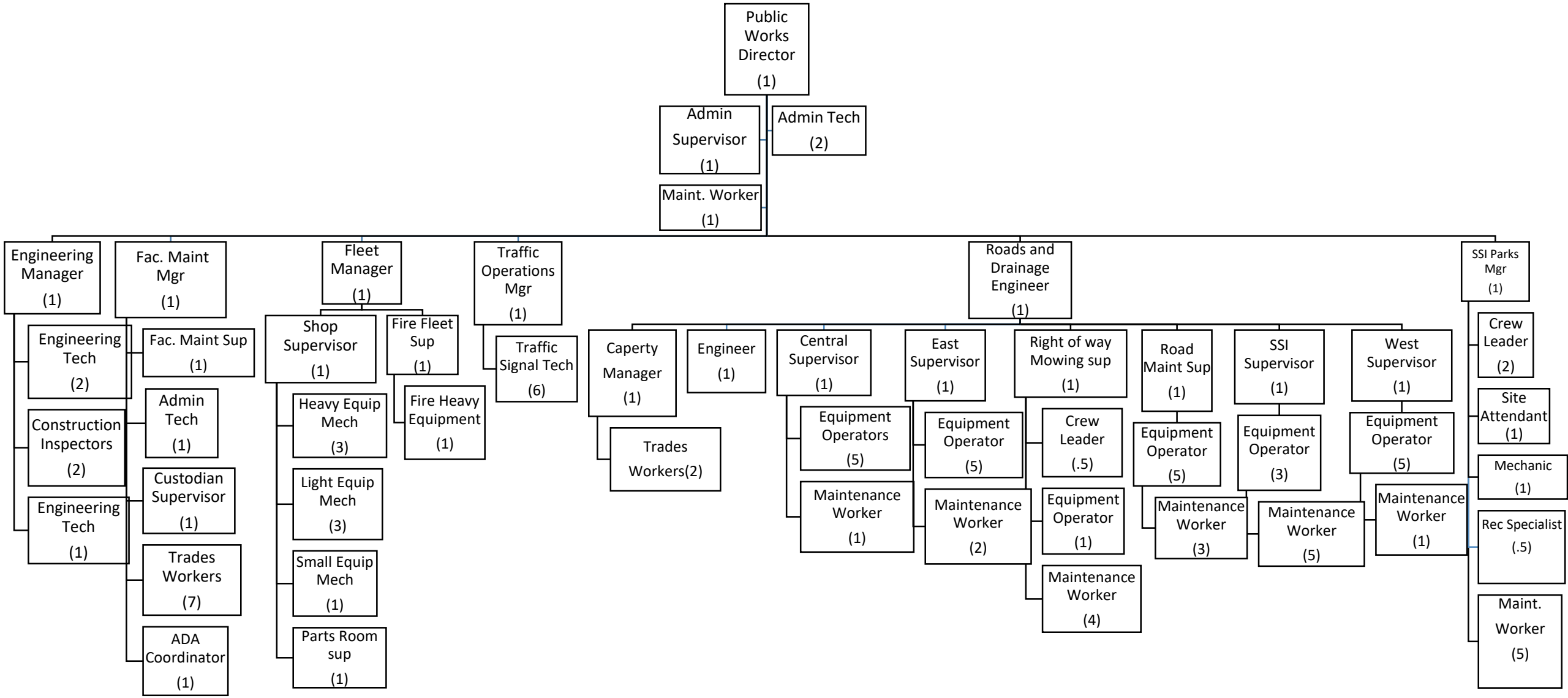
Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Deputy Sheriff		0	6
Total		0	6

Six FT Traffic Unit positions approved during FY21.

Fund 100 General Fund Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Jail Complex Operations	303,388	355,000	361,000

PUBLIC WORKS

Public Works



PUBLIC WORKS DEPARTMENT

MISSION STATEMENT

The mission of the Public Works Department is to provide service to Glynn County citizens by maintaining and improving Glynn County roads, rights-of-way, drainage systems, traffic signs, signals and pavement markings; delivery of fleet support services for all county vehicles and equipment; facilities maintenance for all county buildings, parks maintenance, community buildings rental and delivering quality engineering, surveying, inspections and project management support 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:** Continue Public Works Department support safely in COVID 19 environment and continue to provide services to staff and citizens
- **Objective 2:** Work efficiently; focus on inspection and preventative maintenance, while addressing citizen service requests and Commissioner concerns.
- **Objective 3:** 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 4:** 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 5:** Provide a safe, clean modern work environment. Continue to upgrade Public Works campus, Design and construct a vehicle wash facility.

Performance Measures 1:

- Answer Commission concerns within 72 hours.
- Have active Public Works participation in all County offered Safety and leadership classes. Encourage career track development and submit employees for career track promotions.
- Closely manage work order timeliness and ensure citizens calls are returned within 72 hours. Start APWA accreditation process.
- Propose wash facility in FY 22 Capital budget or SPLOST until approved.

Goal 2: The Drainage Division will ensure 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 cross drains.
- **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.

Performance Measures 2:

- Replace at least on failing system annually.
- Start periodic cleaning of segments of the Altamaha Canal. Complete at least two outfall cleaning routes per district annually.
- Spray at least 10 miles of roadside area annually.
- Develop at least one SOP annually.
- Clean, by contract, one subdivision annually.

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.

Performance Measures 3:

- Complete at least two cycles of mowing and dirt road grading annually.
- Complete at least one shoulder clipping project annually.
- Spray at least 10 miles of roadside area annually.

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: Inspect each intersection, crosswalks and RAB each year and schedule maintenance as needed.

Objective 2: Conduct yearly preventative maintenance and certified all signals and signal cabinets, wiring and control heads, replace certain components periodically based on age.

Objective 3: Schedule and update new striping to all of the roads/intersections in the unincorporated areas of Glynn County on a 7 years rotation.

Objective 4: Upgrade signal software to simplex 2.0. Continue to improve communications with Signals and perform live updates as required.

Objective 5: Support and monitor both the City of Brunswick and first responders to the GDOT signals here in Glynn County.

Objective 6: Monitor the bridge lights and respond to outages.

Objective 7: Conduct night driving inspections to check sign reflectivity standards.

Performance Measures 4:

- Inspection all county parking lots and County parks (basketball and fences) and repaint as needed.

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.
Objective 3: Establish a career track and continuing education for all mechanics to ensure proper safety and repair of equipment. Obtain ASE training and certifications for fleet and fire 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 cathodic protection and line tightness testing certifications.
Objective 7: Review and improve tracking methods of parts, labor, fuel and service of county equipment for Munis software.

Performance Measures 5:

- Continue to work in Munis on the preventive maintenance system and create a PM schedule in FY22.
- Use the new fleet program Munis to track the repairs of county small engine equipment.
- Send to training if funds are available
- Have fire fleet and small engine mechanic attend classes when funding and classes are available.
- Comply with current EPA regulations. Attend classes online or in person when classes become available to stay current with new EPA certifications and regulations.
- Continue to work in Munis to improve tracking methods of inventory, labor, service, and county equipment.

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.

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 Maintenance 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

Performance Measures 6:

- Complete six properties by December 2021.
- The amount of locates depends on demand. Make every effort to respond within 48 hours of notification.
- Attend Tree Board meetings to discuss work since the last meeting and keep the public informed of tree service requests status.
- Complete SPLOST 2016 projects NLT FY22, assist Public Works Drainage Engineer and Facilities Maintenance as any need arrives.
- Assist Public Works Drainage Engineer on Capital projects for the FY 22 budget by providing survey, design review, and drafting.
- These locations are on demand as needed with staff normally completing about five locations per week on average.
- Complete the Glynn County Animal Control Facility through construction project oversight, Contract and oversee Pennick Road construction, Kingsway/ Frederica Roundabout, Altama Connector, LMIG 2021, Frederica Road Realignment at Christ Church, and Frederica Road Sidewalk Improvements.
- Continue to work with Roads and Drainage on projects, such as Coast Guard Parking maintenance.
- Continue to place all roads resurfaced in the last four years into the computer program as well as rehabilitating additional roads in upcoming resurfacing projects based on ratings scores.

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 2021 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.

Performance Measures 7:

- Have trash and litter in the Village area managed by 10:00 am every day. Have trash and litter in beach parking areas managed by 11:00 am every day. Remove discarded tents, chairs, and umbrellas from the beach, at least once daily. Do periodic inspections of playgrounds, benches, and boardwalks.
- Identify, list, and scheduled beautification work.
- Schedule regular inspections by division mechanic. Establish a tag system to identify problems.

Goal 9: The Facilities Division will provide safe, clean and pleasant environment for Glynn County employees and citizens by providing high-quality workmanship, ADA compliant upgrades and focusing on long-range-planning for the facilities future.

Objective 1: Continue a good working relationship with other departments, divisions and elected officials.

Objective 2: Maintain preventative maintenance program and prompt work order completion by providing the highest quality work at the most competitive price.

Objective 3: Equip and cross train our employees with the skills necessary to carry out our mission**;** educating all trades workers on guidelines of the 2010 Standards of the ADA.

Objective 4: Monitor energy audit to up-grade facilities and lower utility cost.

Objective 5: Continue updating the long-range capital for facilities management budget

Objective 6: Provide safety training video's for employees on daily tasks updating the staff's knowledge of life safety codes, complete FY21 injury free.

Performance Measures 8:

- Management by walking around, checking progress and statuses.
- Complete work orders in a timely manner, make sure all outlying facilities are check weekly.
- Move site attendants (facilities crew member) to a different facility annually to insure everyone knows how to take care of the building. Continue Career track development and educating all trades workers on guidelines of the 2010 Standards.
- Monitor lights, AC thermostats, water bills for leak detection, gas bills for leaks. Review annual AMERSCO report.
- Inspect all facilities prior to budget input for capital improvements.
- Conduct weekly Safety training meeting, discussion and videos.

Fund 100 General Fund

Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Public Works Administration	1,468,332	1,481,329	1,610,043

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Supervisor, Engineering	1	1	1
Construction Coordinator - Part Time	1	1	0
Engineering Technician	3	3	3
Construction Inspector	2	2	2
Maintenance Worker		0	1
Supervisor, Engineering	1	1	1
Construction Coordinator - Part Time	1	1	0
Engineering Technician	3	3	3
Construction Inspector	2	2	2
Accountant		0	1
Administrative Supervisor	1	1	1
Director. Public Works	1	1	1
Administrative Technician	2	2	2
Division Manager	1	1	1
Engineer I	1	1	1
Total	20	20	20

Fund 270 Fire Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Public Works Administration	7,466	7,900	8,995

Fund 271 Police Services Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Public Works Administration	10,247	10,600	10,825

Fund 275 Accommodations Excise Tax			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Public Works Administration	90,404	61,013	86,868

Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Public Works Administration	0	350,000	0

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Highways and Streets	1,187,293	1,244,324	1,410,288

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Equipment Operator	8	8	8
Maintenance Worker	6	6	5
Crew leader	1	1	1
Public Works Supervisor	2	2	2
Total	17	17	16

Fund 275 Accommodations Excise Tax			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Highways and Streets	0	0	43,600

Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Highways and Streets	509,195	450,000	352,000

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Drainage	2,547,630	2,490,349	2,522,366

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
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	10	10	9
Equipment Operator	20	20	20
Crew Leader	1	1	0
Total	40	40	38

Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Drainage	438,455	493,470	174,000

Fund 100 General Fund			
Department Expenditures	**FY19/20 Actual**	**FY20/21 Budget**	**FY21/22 Approved**
Traffic Engineering	840,063	894,195	932,793

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Traffic Signal Technician	6	6	7
Total	6	6	7

Fund 315 Capital Projects Fund			
Department Expenditures	**FY19/20 Actual**	**FY20/21 Budget**	**FY21/22 Approved**
Traffic Engineering	18,267	0	252,750

Fund 540 Solid Waste Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Solid Waste Collection	3,602,496	3,568,962	3,780,245

Fund 540 Solid Waste Fund Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Solid Waste Disposal	55,205	48,250	67,000

Fund 100 General Fund			
Department Expenditures	**FY19/20 Actual**	**FY20/21 Budget**	**FY21/22 Approved**
Fleet Maintenance	1,543,415	1,993,256	1,589,276

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Fleet Maintenance Supervisor	1	1	1
Parts Room Manager	1	1	1
Manager Fleet Maintenance	1	1	1
Mechanic	7	7	3.8
Total	10	10	6.8

Percentage of one Fleet Mechanic position moved from General Fund to AET Fund for FY22.

Three FT Fleet Mechanic positions moved from Public Works - General Fund to Public Works - Police

Percentage of one Fleet Mechanic position moved from General Fund to Solid Waste Fund for FY22.

Fund 220 Multi-Agency Drug Court			
Department Expenditures	**FY19/20 Actual**	**FY20/21 Budget**	**FY21/22 Approved**
Fleet Maintenance	0	0	31,000

Fund 270 Fire Fund Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Fleet Maintenance	211,200	251,437	371,297

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Fleet Maintenance Supervisor		0	1
Mechanic		0	0.7
Total		0	1.7

Fund 271 Police Services Fund Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Fleet Maintenance	418,518	390,500	645,077

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Mechanic		0	3
Total		0	3

Fund 272 Sea Island Police Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Fleet	17,799	26,000	21,500

Fund 273 Emergency Services Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Fleet Maintenance	125,150	166,000	185,764

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Mechanic		0	0.3
Total		0	0.3

Fund 275 Accommodations Excise Tax			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Fleet Maintenance	35,742	36,175	41,249

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Mechanic		0	0.1
Total		0	0.1

Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Fleet Maintenance	0	30,000	0

Fund 502 Building Inspection Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Fleet Maintenance	1,238	20,750	7,000

Fund 540 Solid Waste Fund

Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Fleet Maintenance	17,307	17,800	47,229

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Mechanic		0	0.1
Total		0	0.1

Fund 100 General Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Parks Maintenance	313,651	405,646	467,392

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Division Manager, Public Works		0	1
Recreation Program Manager	1	1	0
Maintenance Worker	3	3	0
Mechanic	1	1	1
Total	5	5	2

Fund 275 Accommodations Excise Tax			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Parks Maintenance	324,924	329,215	387,442

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Recreation Site Attendant - Part Time	1	1	0
Recreation Site Attendant - Part Time	1	1	0
Maintenance Worker	5	5	4
Crew Leader	2	2	3
Total	9	9	7

One PT Recreation Site Attendant changed to one FT Maintenance Worker.

Fund 100 General Fund Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Mosquito Control	904,929	1,015,240	1,015,237

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Facilities Management	1,506,721	2,496,246	2,553,704

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
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
Division Manager, Public Works	1	1	1
Total	12	12	12

Fund 270 Fire Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Facilities Management	163,310	208,062	260,986

Fund 271 Police Services Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Facilities Management	183,392	189,849	194,236

Fund 275 Accommodations Excise Tax			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Facilities Management	329,871	406,022	341,895

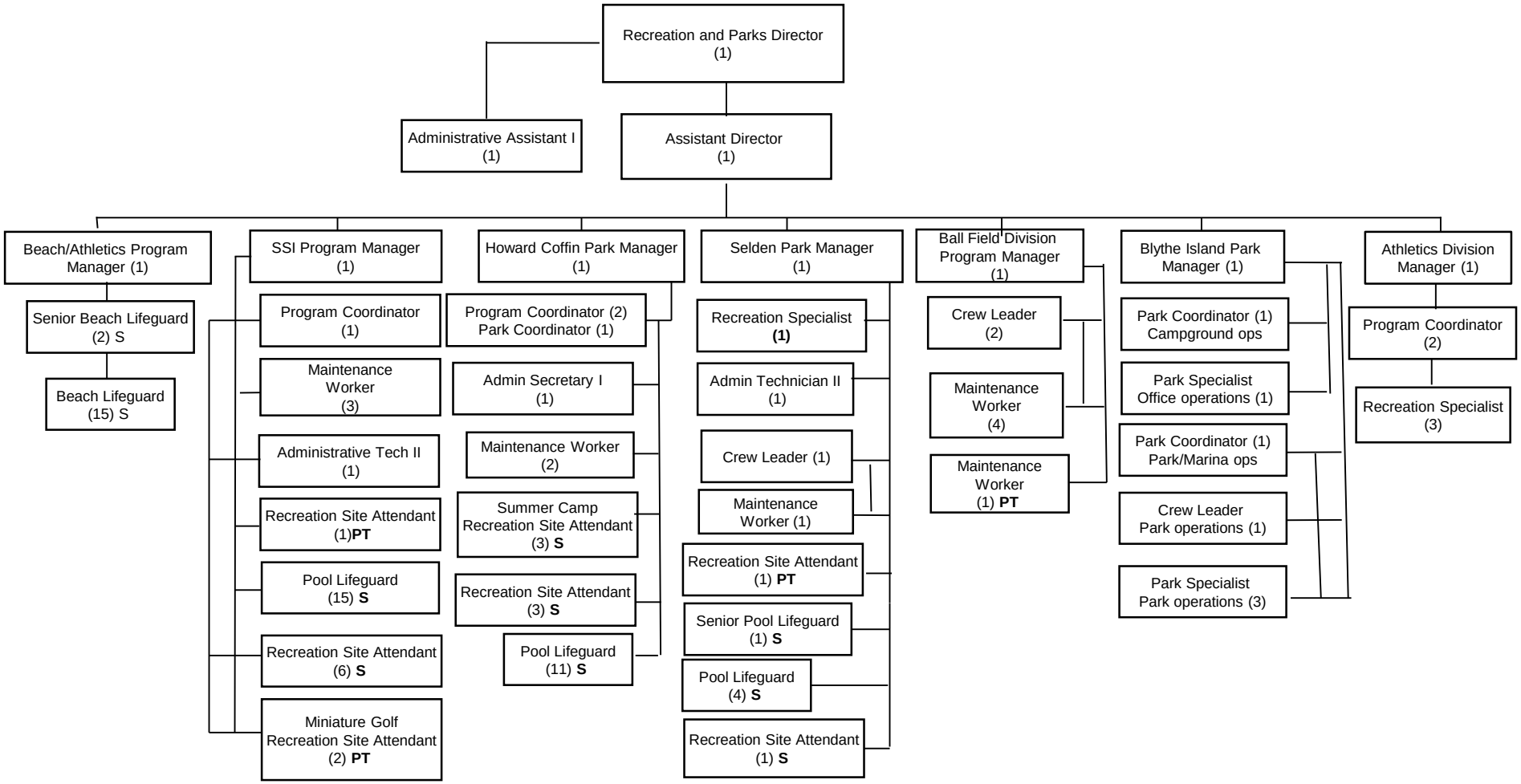
Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Facilities Management	461,215	454,500	215,000

HEALTH AND WELFARE

Fund 100 General Fund Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Health & Welfare	776,616	820,995	820,995

CULTURE AND RECREATION

Recreation and Parks Department



GLYNN COUNTY RECREATION AND PARKS DEPARTMENT

MISSION STATEMENT

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

FY2022 Goals and Objectives

Goal 1: Provide communication on the department's status of accomplishments towards current year goals, objectives and services to the Board of Commissioners, county staff, and citizens **(Strategic Plan: Fiscally Responsible Government)**.

Objective 1: Recreation and Parks Director and Recreation Program Managers will maintain daily/weekly/monthly reports, participation information, and project updates to ensure implementation and tracking of the Department's FY2022 Goals, Objectives, Performance Measures, and Budget.

Objective 2: Recreation and Parks Director will provide updates on progress made towards the accomplishment of goals and objectives to the County Manager, Assistant County Manager, and others as needed.

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 meetings, GRPA annual conference, and/or other training programs to enhance job knowledge and maintain professional certifications.

Objective 2: Promote career development by offering in-service and virtual 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: Promote internal communication of county/department issues through conducting bi-weekly leadership team meetings, sharing local-news emails, distributing monthly staff calendars, and hosting Recreation and Parks employee team building opportunities three times per year.

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 updated information on the County website.

Objective 2: Advertise programs, events, facilities, and services through department activities guide (2 per year), frequent public service announcements, seasonal flyers to schools, and program-specific flyers at parks and offices.

Objective 3: If approved by BOC, implement Additional Child Discount Policy for youth athletic leagues by July 2021.

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/water safety and education to residents of and visitors by offering Beach Education programs in Summer 2021 and by requesting funds for personnel and equipment to guard Gould's Inlet in Summer 2022.

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, develop project lists for off-season implementation, and address maintenance issues in a timely manner as funding allows.

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 **(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: Address violations of the department's Code of Conduct.

Objective 3: Acknowledge exemplary volunteer coaches for their service by nominating a GRPA District 2 volunteer of the year, posting info on model volunteers on social media, and recognizing them when possible for their service.

Goal 6: Offer quality recreation 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 FY2022.

Objective 2: Increase recreation programs and athletics for at-risk youth county-wide in FY2022.

Objective 3: Implement 1 new special event by the end of FY2022.

GLYNN COUNTY RECREATION AND PARKS

FY2022 BUDGET

PERFORMANCE MEASURES

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

- *FY2021 Target = July 1, 2020 through June 30, 2021*
- *FY2021 Actual = July 1, 2020 through November 30, 2020*
- *FY2022 Target = July 1, 2021 through June 30, 2022*

BLYTHE ISLAND REGIONAL PARK					
Performance Measures	**FY2020 Actual**	**FY2021 Target**	**FY2021 Actual**	**FY2022 Target**	**FY2022 Actual**
# of Campsites Booked (Annual)	19,010	20,200	7,194	21,000	
# of Campsites Booked (Average per Day – Monday-Saturday)	54	60	54	57	
# of Pavilion Reservations	67	250	41	67	
# of Boats Launched (Hoist)	2,641	2,200	674	2,400	
# of Lake Rentals (includes all lake-related rentals)	923	635	342	635	

***Pavilion and lake rentals suspended and/or limited mid-March to November 2020 due to COVID-19.**

ATHLETIC OPERATIONS/BALLFIELD OPERATIONS					
Performance Measures	**FY2020 Actual**	**FY2021 Target**	**FY2021 Actual**	**FY2022 Target**	**FY2022 Actual**
Youth Soccer Participation (Fall)	736	800	541	700	
Youth Soccer Participation (Spring)	0*	250		200	
Youth Football Participation	333	400	260	350	
Cheerleading Participation	62	80	66	80	
Youth Basketball Participation	693	700	687	350**	
Youth Baseball Participation	500*	1,100		1000	
Youth Softball Participation	0*	300		300	
Track Participation	0*	130		130	

Adult Softball Participation (Fall and Spring Seasons)	60 Fall 0 Spring*	200	60	120	
Adult Kickball Participation (Fall and Spring Seasons)	217 Fall 0 Spring*	350	105	200	
Adult Cornhole Participation (Winter) (New in FY2021)	0	50		50	
# of Non-County Tournaments	40	45	40	18***	45

***Spring 2020 Programs (except Blast Ball and TBall) Canceled due to COVID-19**
****Winter 2021 Basketball participation significantly restricted due to COVID-19 protocols for indoor activities and Glynn County Schools denying use of Oglethorpe Point Elementary School.**
*****Non-County Tournaments suspended from March 16-June 12, 2020 due to COVID-19.**

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

- *FY2020 Actual information is from Summer 2020.*
- *FY2021 Target information is the projection for Summer 2021.*
- *FY2021 Actual information for pools and camp will be available in September 2021.*
- *FY2022 Target information is for Summer 2022.*

Performance Measures	**FY2020 Actual**	**FY2021 Target**	**FY2021 Actual**	**FY2022 Target**	**FY2022 Actual**
# of Facility Rentals	49*	140	18	140	
# of Swimming Participants	5,043*	11,000		11,000	
# of Summer Campers	182 (avg. 26/week)*	540		440	
# of Spring Break Campers	0*	40		40	

***Facility Rentals suspended and/or limited March 16-November 2020 due to COVID-19. Summer Camp limited to 30 campers per week in Summer 2020 due to COVID-19. Seven weeks offered instead of eight weeks. Swim lessons not offered in Summer 2020 due to COVID-19. Daily pool capacity limited in Summer 2020 due to COVID-19.**

SELDEN PARK					
Performance Measures	**FY2020 Actual**	**FY2021 Target**	**FY2021 Actual**	**FY2022 Target**	**FY2022 Actual**
# of Gym Rentals	80	45	10	50	
# of Pavilion Rentals	100	110	34	115	

# of Soccer Field Rentals	15	35	13	40	
# of Activity Room Rentals	40	33	7	25	
# of Baseball Field Rentals	28	5	16	30	
# of Swimming Participants	308			350	
# of Swim Lesson Participants	108			100	

***Facility Rentals suspended and/or limited March 16-November 2020 due to COVID-19. Swim lessons not offered in Summer 2020 due to COVID-19. Daily pool capacity limited in Summer 2020 due to COVID-19.**

MALLERY PARK/NEPTUNE PARK/SSI PARKS					
Performance Measures	**FY2020 Actual**	**FY2021 Target**	**FY2021 Actual**	**FY2022 Target**	**FY2022 Actual**
# of Casino Rentals	264	475	48	350	
# of Daily Pool Visits	7435	13,500		12,000	
# of Season Pool Passes (Individual, Couple, Family)	50	75		75	
# of 10 Punch Pool Pass	139	375		375	
# of Group Swim Lessons	74	130		150	
# of One Game Golf Admittance	8168	13,500		11,000	
# of 10 Golf Game Punch Pass	119	175		160	
# of Season Golf Passes (Individual, Couple, Family)	1	5		5	
# of Play-It-Again Passes	30	100		80	

***Facility Rentals suspended and/or limited March 16-November 2020 due to COVID-19. Daily pool and mini-golf capacity limited in Summer 2020 due to COVID-19.**

Fund 100 General Fund			
Department Expenditures	**FY19/20 Actual**	**FY20/21 Budget**	**FY21/22 Approved**
Recreation Administration	203,959	203,185	205,184

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Director, Recreation	1	1	1
Administrative Assistant	1	1	1
Director, Recreation	1	1	1
Administrative Assistant	1	1	1
Total	4	4	4

Fund 315 Capital Projects Fund			
Department Expenditures	**FY19/20 Actual**	**FY20/21 Budget**	**FY21/22 Approved**
Recreation Admin	34,069	0	0

Fund 100 General Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Participation Recreation	397,055	445,548	605,374

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Recreation Specialist	3	3	3
Recreation Program Manager	0	0	1
Recreation Program Coordinator	2	2	2
Recreation Specialist	3	3	3
Recreation Program Manager	0	0	1
Recreation Program Coordinator	2	2	2
Total	10	10	12

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Sport Facilities	776,135	834,323	908,851

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Assistant Director, Recreation	1	1	1
Park Coordinator	1	1	1
Maintenance Worker - Part Time	1	1	1
Maintenance Worker	5	5	3
Recreation Program Manager	1	1	1
Crew Leader	2	2	2
Assistant Director, Recreation	1	1	1
Park Coordinator	1	1	1
Maintenance Worker - Part Time	1	1	1
Maintenance Worker	5	5	3
Recreation Program Manager	1	1	1
Crew Leader	2	2	2
Total	22	22	18

Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Sport Facilities	310,781	28,500	40,000

Fund 275 Accommodations Excise Tax			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Beach	169,238	213,573	282,154

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Senior Lifeguard - Seasonal	2	2	3
Lifeguard - Seasonal	15	15	18
Recreation Program Manager	1	1	1
Senior Lifeguard - Seasonal	2	2	3
Lifeguard - Seasonal	15	15	18
Recreation Program Manager	1	1	1
Total	36	36	44

One seasonal Senior Lifeguard position and three seasonal Lifeguard positions added for FY22.

Fund 275 Accommodations Excise Tax			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Blythe Is. Regional Park	569,051	588,012	824,595

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Recreation Site Attendant - Part Time	1	1	1
Crew Leader	0	0	1
Recreation Program Manager	1	1	1
Park Coordinator	2	2	2
Park Specialist	5	5	4
Recreation Site Attendant - Part Time	1	1	1
Crew Leader	0	0	1
Recreation Program Manager	1	1	1
Park Coordinator	2	2	2
Park Specialist	5	5	4
Total	18	18	18

Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Blythe Is. Regional Park	0	0	180,000

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Howard Coffin Park	474,054	539,200	548,937

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Administrative Secretary	1	1	1
Lifeguard - Seasonal	11	11	11
Maintenance Worker	2	2	2
Recreation Site Attendant - Seasonal	7	7	7
Recreation Program Manager	1	1	1
Recreation Program Coordinator	2	2	2
Administrative Secretary	1	1	1
Lifeguard - Seasonal	11	11	11
Maintenance Worker	2	2	2
Recreation Site Attendant - Seasonal	7	7	7
Recreation Program Manager	1	1	1
Recreation Program Coordinator	2	2	2
Total	48	48	48

Fund 275 Accommodations Excise Tax

Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Neptune Park	238,164	400,257	542,877

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Lifeguard - Seasonal	18	18	19
Recreation Site Attendant - Temporary	1	1	1
Senior Lifeguard - Seasonal	2	2	2
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	8	8	8
Recreation Program Coordinator	1	1	1
Lifeguard - Seasonal	18	18	19
Recreation Site Attendant - Temporary	1	1	1
Senior Lifeguard - Seasonal	2	2	2
Recreational Site Attend - Part Time	2	2	2
Recreational Site Attendant - Seasonal	8	8	8
Recreation Program Coordinator	1	1	1
Total	64	64	66

Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Neptune Park	0	0	200,000

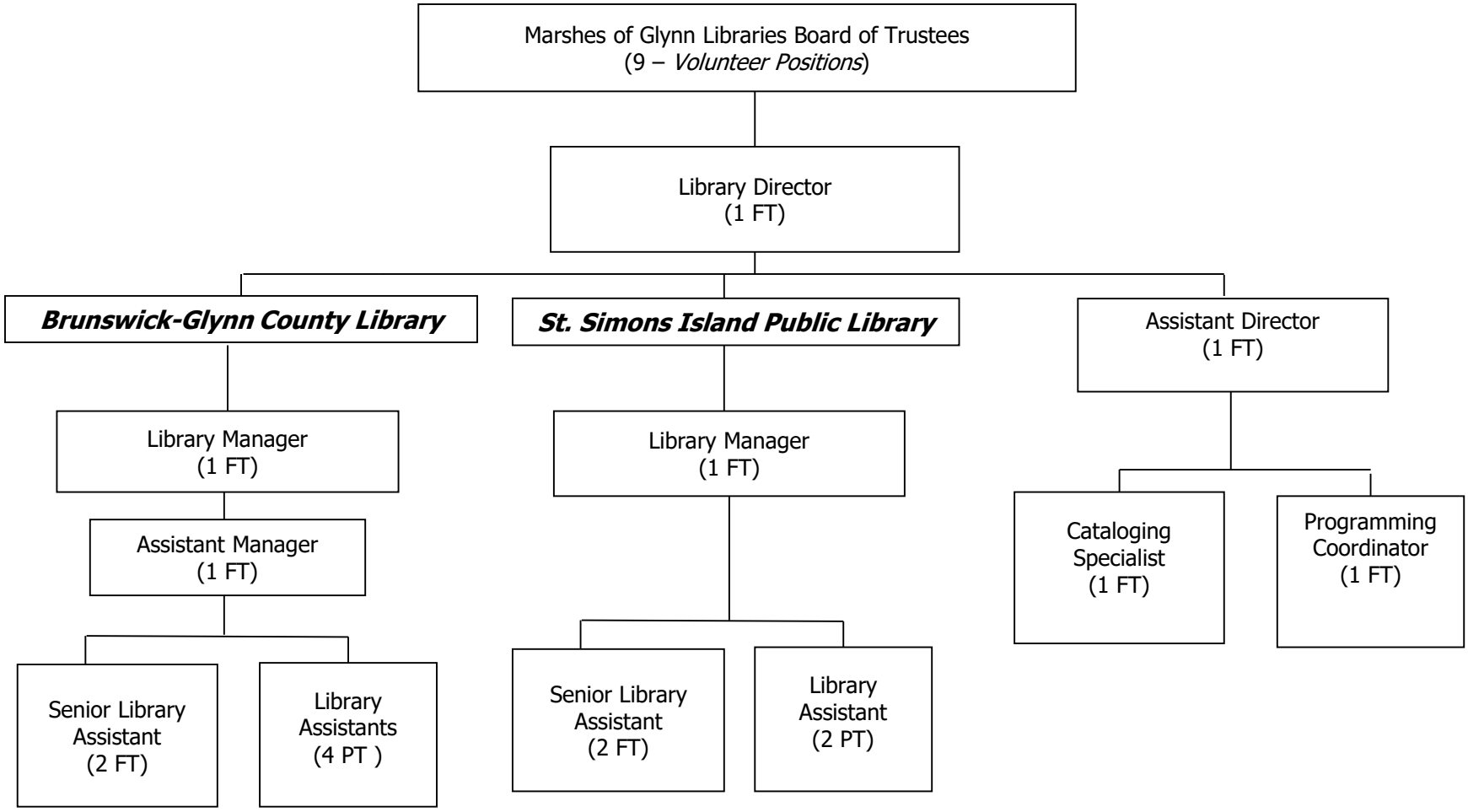
Fund 275 Accommodations Excise Tax			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Selden Park	321,785	373,321	437,698

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Maintenance Worker	1	1	1
Recreation Site Attendant - Seasonal	1	1	1
Lifeguard - Seasonal	4	4	4
Crew Leader	1	1	1
Administrative Technician	1	1	1
Senior Lifeguard - Seasonal	1	1	1
Maintenance Worker	1	1	1
Recreation Program Manager	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	1	1	1
Lifeguard - Seasonal	4	4	4
Crew Leader	1	1	1
Administrative Technician	1	1	1
Senior Lifeguard - Seasonal	1	1	1
Recreation Site Attendant - Part Time	2	2	2
Recreation Site Attendant - Part Time	2	2	2
Total	24	24	24

Fund 100 General Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Mallery Park	280,743	302,203	235,876

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Recreation Program Manager	2	2	2
Maintenance Worker	2	2	2
Administrative Technician	1	1	1
Recreation Program Manager	2	2	2
Maintenance Worker	2	2	2
Administrative Technician	1	1	1
Total	10	10	10

Marshes of Glynn Libraries



MARSHES OF GLYNN LIBRARIES

DESCRIPTION

The Marshes of Glynn Libraries are responsible for public library service in Glynn County, and consists of two facilities 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.

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 FY20*	***Projected FY21*** **	***Estimated FY22*** **
Materials Circulated (*Physical & Electronic*)	178,710	182,300	185,950
Computer Use	18,738	19,112	19,500
Wi-Fi Use	29,627	30,220	30,825
Programs Offered	482	492	502
Program Attendance	14,073	14,355	14,643
Library Visitors	149,048	152,030	155,080
User Satisfaction	94%	95%	96%

** Due to the COVID-19 pandemic, the libraries were closed from March 18 – May 4, 2020. The libraries reopened to Curbside Service from May 4 – May 19. On May 20, the libraries reopened standard hours with socially distant services.*

*** In FY21, the libraries have continued to practice socially distant services, programs, and events due to COVID-19. FY21 projections and FY22 estimations are based on an increase of approximately 2% from FY20 totals.*

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Brunswick Library	611,743	601,246	661,642

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Assistant Library Branch Manager	1	1	1
Assistant Library Director	1	1	1
Library Assistant - Part Time	6	6	6
Library Branch Manager	2	2	2
Library Programs Coordinator	1	1	1
Cataloging Specialist	1	1	1
Assistant Library Branch Manager	1	1	1
Library Director	1	1	1
Library Director	1	1	1
Assistant Library Director	1	1	1
Library Assistant - Part Time	6	6	6
Library Branch Manager	2	2	2
Library Programs Coordinator	1	1	1
Cataloging Specialist	1	1	1
Library Assistant	4	4	5
Library Assistant	4	4	5
Total	34	34	36

One PT Library Assistant position added for FY22.

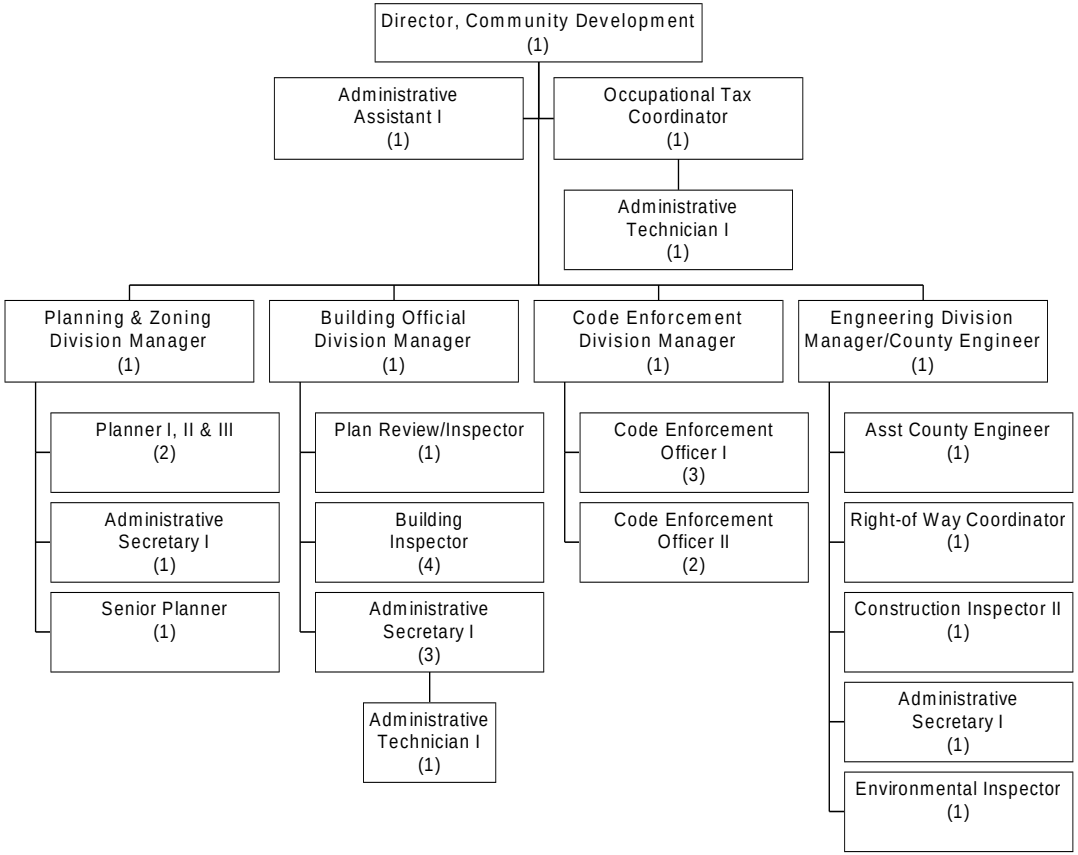
Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Brunswick Library	44,349	0	0

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
St. Simons Public Library	307,228	321,778	335,306

Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
St. Simons Public Library	0	0	25,000

HOUSING AND DEVELOPMENT

Community Development Department



COMMUNITY DEVELOPMENT DEPARTMENT

MISSION STATEMENT

To achieve Glynn County's community vision through inspired leadership and focused direction.

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:** 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 Level Two Certification within three years of completing Level One Certification.
- **Objective 3:** All Code Enforcement Officers will attain Level Three Certification within three years of completing Level Two 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 to retain certification.

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 Condemnation Coordinator, Building Official, Environmental Health, and County Attorney's office to investigate abandoned properties and structures that have potential health issues and environmental concerns, and to maintain property and public safety.

Objective 3: Support Community Development Departments by enforcing reported ordinance violations.

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 October 1, 2021.

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

Objective 1: Work with stakeholders and community partners on small area plans.
Objective 2: Evaluate process for gateway planning at Exits 29, 36, and 38.

Goal 3: Transportation Planning.

Objective 1: Create work program from SSI Sector Study, prioritize and plan intersection improvements.

Goal 4: Improve customer service and permit processing experience.

Objective 1: Continue to streamline and improve the Development Review Team (DRT) process to make easier to understand and more customer friendly.
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.

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 Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Community Dev Admin	254,725	316,275	243,990

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Administrative Assistant	1	1	1
Director of Community Development	1	1	1
Total	4	4	4

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Regulatory Engineering	514,467	509,243	537,767

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Construction Inspector	1	1	1
Assistant County Engineer	1	1	1
Administrative Technician	1	1	1
County Engineer	1	1	1
Right-of-Way Coordinator	1	1	1
Construction Inspector	1	1	1
Assistant County Engineer	1	1	1
Administrative Technician	1	1	1
County Engineer	1	1	1
Right-of-Way Coordinator	1	1	1
Total	10	10	10

Fund 315 Capital Projects Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Regulatory Engineering	79,454	0	24,000

Fund 100 General Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Agriculture Resources	91,774	116,763	118,554

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Co-Op Ext Secretary - Supplemental	1	1	1
Co-Op Ext Secretary - Supplemental	1	1	1
Total	2	2	2

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Forest Resources	23,437	23,406	23,406

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Ranger Firefighter - Supplemental	3	3	3
Chief Ranger - Supplemental	1	1	1
Ranger Firefighter - Supplemental	3	3	3
Chief Ranger - Supplemental	1	1	1
Total	8	8	8

Fund 502 Building Inspection Fund

Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Building Inspection	808,836	694,247	755,283

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Administrative Assistant - Part Time	1	1	0
Administrative Assistant	1	1	1
Administrative Secretary	1	1	1
Building Official	1	1	1
Building Inspector	6	5	5
Administrative Technician	3	3	2
Administrative Assistant - Part Time	1	1	0
Administrative Assistant	1	1	1
Administrative Secretary	1	1	1
Building Official	1	1	1
Building Inspector	6	6	5
Administrative Technician	3	3	2
Total	26	25	20

Fund 100 General Fund Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Planning	477,055	426,926	479,447

Fund 100 General Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Transportation Planning	331,666	194,000	145,580

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Planning Commission	13	13	13
Arborist Temp	1	1	1
Planning Division Manager	1	1	1
Planner	2	2	2
Planning Technician	1	1	1
Planning Commission	13	13	13
Arborist Temp	1	1	1
Planning Division Manager	1	1	1
Planner	2	2	2
Planning Technician	1	1	1
Total	36	36	36

Fund 100 General Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Code Enforcement	223,770	210,899	242,558

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Code Enforcement Officer	2	2	2
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	2	2
Code Enforcement Division Supervisor	1	1	1
Total	6	6	6

Fund 540 Solid Waste Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Code Enforcement	246,021	217,212	246,353

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Code Enforcement Officer	3	3	3
Code Enforcement Officer	3	3	3
Total	6	6	6

Fund 100 General Fund			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Appropriation Econ Dev	883,516	683,516	933,516

Fund 275 Accommodations Excise Tax			
Department Expenditures	FY19/20 Actual	FY20/21 Budget	FY21/22 Approved
Appropriation Econ Dev	3,030,630	2,863,000	3,800,000

Fund 100 General Fund			
Department Expenditures	*FY19/20 Actual*	*FY20/21 Budget*	*FY21/22 Approved*
Occupation Tax	112,887	105,050	124,044

Authorized Positions	Actual FY20	Budget FY21 Approved	Budget FY22 Approved
Occupational Tax Coordinator	1	1	1
Accounting Technician	1	1	1
Occupational Tax Coordinator	1	1	1
Accounting Technician	1	1	1
Total	4	4	4

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 **https://www.baxley.org/**
ACCG	Association County Commissioners of Georgia **https://www.accg.org/**
ACH	Automated Clearing House
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
ASE	Automotive Service Excellence
ASPCA	American Society for the Prevention of Cruelty to Animals **https://www.aspca.org/**
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
BOC	Board of Commissioners
BOE	Board of Elections
CAA	Community Action Authority **https://www.coastalgacaa.org/**
CAMA	Computer Assisted Mass Appraisal

CASA	Court Appointed Special Advocates
CBRNE	Chemical-Biological-Radiological-Nuclear and Explosive
CC	Camden County **https://www.camdencountyga.gov/**
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/**
COB	City of Brunswick **https://www.brunswickga.org/**
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
CRS	Corporate Social Responsibility
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/**
DRT	Development Review Team
DUI	Driving Under the Influence
EAP	Emergency Action Plan
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
EPA	Environmental Protection Agency **https://www.epa.gov/**
ERP	Enterprise Resource Planning
ESRI	Company name of the GIS Software supplier
EVT	Emergency Vehicle Technician
FEMA	Federal Emergency Management Agency **https://www.fema.gov/**
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	
GCAC	Glynn County Animal Control	
GCPD	Glynn County Police Department	
GCRPD	Glynn County Recreation & Parks Department	
GDOT	Georgia Department of Transportation	**http://www.dot.ga.gov/**
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 Traffic	
HPD	Historic Preservation Division	
HR	Human Resources	
HVAC	Heating, Ventilation and Air Conditioning	
IA	Individual Assistance	
IAFIS	International Automated Fingerprint Identification System	
ICMA	International City/County Management Association	**https://icma.org/**
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 **https://jeffdaviscountyga.gov/**
JDPTP	Juvenile Delinquency Prevention Treatment Program
JPSCD	Joint Public Safety Committee Department
JWSC	Joint Water and Sewer Commission **https://www.bgjwsc.org/**
KGIB	Keep Golden Isles Beautiful **https://www.kgib.org/**
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
MOGL	Marshes of Glynn Libraries
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/**
NLT	No Later Than
NOD	Not on Digest
NPDES	National Pollutant Discharge Elimination System
NYSCA	National Youth Sports Coaches Association **https://www.nays.org/coaches/**
PACT	Police and Citizens Together
PAO	Property Appraiser's Office
PC	Personal Computer

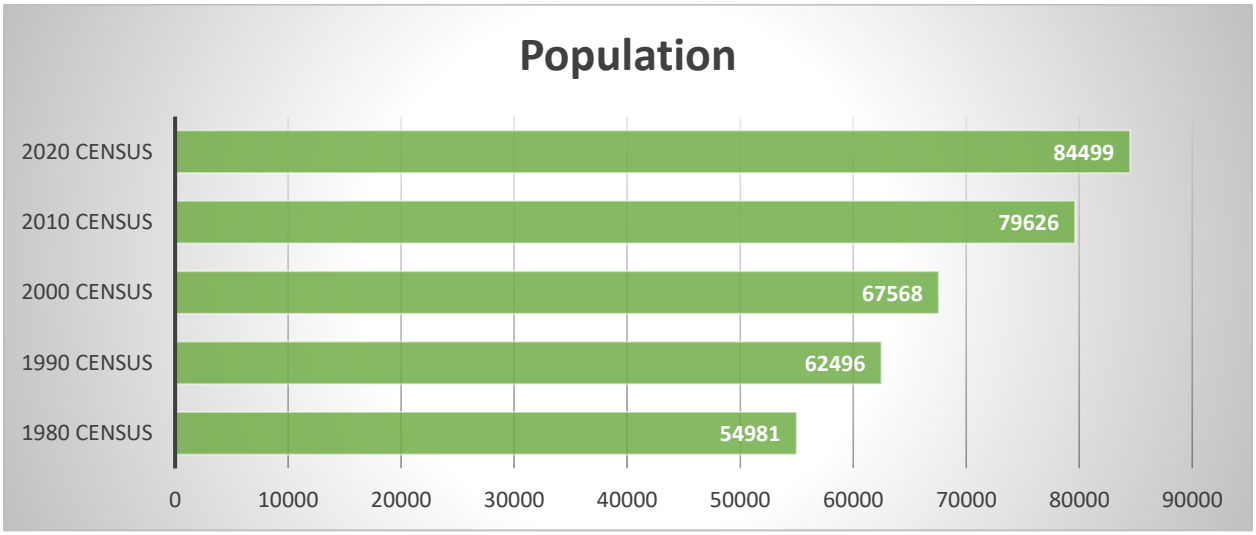
PCO	Public Communications Officer
PDA	Preliminary Damage Assessment
P.O.S.T.	Peace Officer Standards and Training
PRD	Price Related Differential
PW	Public Works
OBTS	Offender Based Tracking System
OC	Oleoresin Capsicum
OCGA	Office Code of Georgia Annotated
OS	Operating System
OSHA	Occupational Safety and Health Administration **https://www.osha.gov/**
QECB	Qualified Energy Conservation Bond
QR	Quick Response
RAB	Roundabout
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

SWAT	Special Weapons and Tactics
TAC	Terminal Agency Coordinator
TAVT	Title Ad Valorem 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 **https://www.waynecountyga.us/**
W&S	Waste & Sanitation

Glynn County, Georgia at a Glance

Economic Profile

Population



Source: U.S. Census Bureau

Unemployment

Year	Glynn County	Georgia	United States
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%
2020	5.9%	6.5%	8.1%

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.

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