GLYNN COUNTY

GEORGIA

July 1, 2023 – June 30, 2024

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.

2023 – 2024 FISCAL BUDGET

Glynn County, Georgia

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INTRODUCTION

MANAGER'S TRANSMITTAL LETTER

FISCAL YEAR 2024 BUDGET

October 16, 2023

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The Fiscal Year 2023-2024 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $213,003,536, an increase of $35 million or 20% compared to the Fiscal Year 2022-2023 adopted budget of $177,544,835. Of this increase, approximately $24 million is related to planned capital improvements, $6.3 million related to personnel costs including benefits increases, a 4% cost of living adjustment for County employees, and changes in positions. The remaining $4.7 million is related to other operating cost increases, such as fuel, supplies and electricity. Also included in the budget total is approximately $25 million in interfund transfers, resulting in revenue and expenditure budgets appearing higher than they actually are due to governmental fund accounting requirements.

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 standards currently in place, and provides additional resources to improve our service delivery strategy with focused strategic planning goals and objectives. The budget format incorporates mission statements, goals and objectives and organizational charts for each department. Along with meeting Georgia Finance Officers Association (GFOA) criteria as a communication device, the goals and objectives are utilized as a meaningful tool to measure the levels of efficiency and effectiveness of service delivery.

Profile of the Government

Glynn County, chartered by an Act of the Georgia General Assembly on February 5, 1777, is located along the Atlantic coast in the southeastern part of the state and ranks as one of the top tourist destinations of Georgia. Glynn County serves a population of approximately 85,079 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 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 services, 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 Chief Financial Officer then presents this proposed budget to the Board for review around 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).

Pension plan and other post-employment benefits

The County sponsors a defined benefit pension plan for its employees hired prior to 2020. Each year, an independent actuary is engaged by the defined benefit pension plan to calculate the amount of the annual contribution that the County must make to the plans to ensure the plan is able to fully meet its obligations to retired employees. As a matter of policy, the County fully funds each year's annual required contribution to the pension plan as determined by the actuary as well as contributing towards the unfunded pension liability.

The County also sponsors a defined contribution pension plan for employees hired in 2020 and after or those who elected to transfer their benefits to the defined contribution plan. This plan carries no future liability and the County contributes between 3-6% of each employee's salary enrolled in the plan, depending on the employee's elected contributions.

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' 2023 baseline forecast for the U.S. economy sees a 75 percent probability of a mild recession. While not inevitable, nearly perfect moves of monetary policy and a bit of luck will be needed to stave it off. High inflation leaves little room for a short landing, but even if the Federal Reserve accomplishes this, the economy is likely to halt —or grow slowly. Tight labor markets, and competitive pressures, will push businesses to spend more for tech equipment. This will be a powerful drive of GDP growth according to the Selig Center for Economic Growth. Supply chain disruptions will ease, but lingering trade tensions and past appreciation of the U.S. dollar will be headwinds. It is assumed that the U.S.-led trade war does not escalate, but expect trade tensions will remain high and that tariffs remain in place. With the unemployment rate rising, the balance of power will slowly shift from workers back to employers according to the Terry College of Business. Tighter labor markets due to slower growth of the working-age population will limit layoffs in 2023. The Terry College of Business predicts personal consumption expenditures will decrease at an annual rate of 1 percent in 2023, reflecting the strength of the labor market as well as the strong economic and financial positions consumers achieved over the past two years. In the wake of the Covid recession, wages, salaries, and benefits increased. Although inflation eroded much of those gains, personal balance sheets were in good shape, and most of the excess savings accumulated during the pandemic remains unspent according to the Selig Center for Economic Growth. According to the Terry College of Business, people spent money, using some of the excess savings that accumulated since the onset of the pandemic, and the personal savings rate declined to 5 percent, where it's expected to remain.

Furthermore, the Terry College of Business predicts that housing activity will continue to subtract from GDP growth because the housing downturn led to the overall economic downturn. Housing prices are not expected to drop significantly because single-family homes have remained in very short supply throughout the post-pandemic housing boom according to the Selig Center for Economic Growth. According to the Terry College of Business, prices of existing single-family homes is expected to drop by about 8 percent in 2023 because they aren't affordable now. According to their forecast, if labor force participation remains somewhat depressed, the unemployment rate will rise modestly from 3.8 percent in 2022 to 4.4 percent in 2023. This will lessen pressures on wages and benefits according to the Selig Center for Economic Growth.

Interest Rates
The University of Georgia's Terry College of Business forecasts that large increases in policy interest rates coupled with reductions in the Fed's balance sheet are designed to reduce demand to bring down the highest inflation in 40 years. According to their

forecast, over the next decade, inflation will average about 3 percent per year compared to 2 percent per year before the pandemic, and the Federal Reserve eventually will raise its inflation target accordingly.

Regional Economic Outlook

Overall
The University of Georgia's Terry College of Business forecasts that the base for Georgia's economy shows an uncomfortable 75 percent probability of a recession in 2023. Even if a recession is avoided, the pace of economic growth will be very slow. According to their forecast, there are several possible developments that may help Georgia's economy to do better than thought. For instance, consumer spending out of savings accumulated during the pandemic could be stronger than expected. Supply chain issues may resolve faster than predicted, which would boost sales of new cars and other manufactured goods that have been scarce. Foreign immigration to Georgia might be stronger, too. Finally, the push to Georgia's economy from three straight record years of economic development projects could be more robust than hoped. The forecast calls for Georgia's inflation-adjusted GDP to increase by 0.2 percent, which is 0.4 percent above the 0.2 percent rate decline expected for U.S. GDP.

According to the Selig Center for Economic Growth, Georgia's nonfarm employment will drop by 0.1 percent, which is better than the 0.5 percent decline estimated for the nation.

Georgia's unemployment rate for 2023 will average 3.8 percent, while nominal personal income will grow by 4 percent, which is slightly above the expected 3.5 percent inflation, according to the Selig Center for Economic Growth. The forecast states that employment in construction and the financial activities industries will decline sharply. Retail jobs will be lost due to recessionary forces and the realignment of consumer spending from goods to services. The University of Georgia's Terry College of Business expects several of the industries hit hardest by the pandemic to post gains—including restaurants, tourism, air transportation, high-contact personal services, and the gig economy. They forecast that despite the recession, job growth will occur in manufacturing due to some improvement in supply chains.

Homebuilding
According to the Selig Center for Economic Growth, housing is one of the most interest sensitive sectors of Georgia's economy; and the state's housing market will remain in recession in 2023. The slowdown in job growth in the second half of 2022 shook potential homebuyers' confidence, making people less willing to commit to buying a house. These same factors reduced homebuilders' confidence in their ability to sell new homes. In 2023, sales of new single-family homes and apartments will decrease. The price of the average existing single-family house is expected to decline by about 8 percent in Georgia in 2023 according to the Selig Center for Economic Growth.

In 2024, however, housing activity will increase, and house prices will steady.

Unemployment

Glynn County's unemployment rates have mostly decreased over the past six years as follows: 4.7% for 2017, 4.7% for 2018, 3.7% for 2019, 5.9% for 2020 3.6% for 2021 and 3.6% for 2022. (Unemployment data taken from the Georgia Department of Labor) Unemployment in Glynn County at 3.5% is lower than the national average which is 3.8% as of August 2023. 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 $3.41 to
$3.75 per gallon range while diesel fuel is in the $4.02 to $4.59 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 Tax
The LOST sales tax of 1% will fluctuate with consumer spending. The County receives 73.0% of LOST revenues with the City of Brunswick receiving the remaining 27.0%. A new agreement was entered into that began in January of 2023 and will remaining in place for ten years in accordance to the current state law governing LOST.

Special Purpose Local Option Sales Tax
The Special Purpose Local Option Sales Tax (SPLOST) 2022 referendum was passed by the voters of Glynn County during the General Election on November 8, 2022. SPLOST allows the County to collect a 1% sales tax to be used for various capital outlay projects. SPLOST Collections began on April 1, 2023 and will continue for six years, ending in March 2029. An intergovernmental agreement was entered into between the County and the City of Brunswick to split the SPLOST proceeds to benefit all citizens of Glynn County.

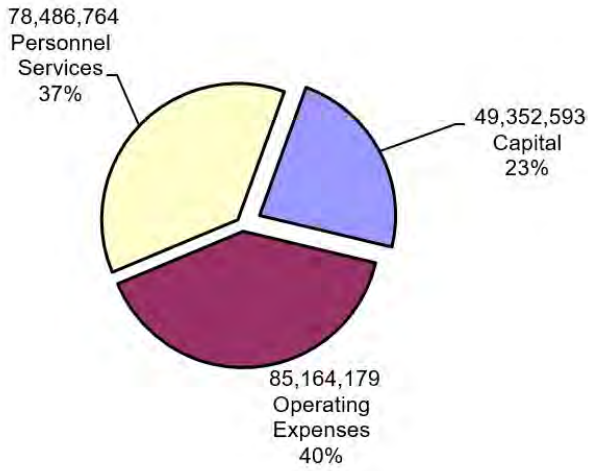
Major Issues

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

1. Continuing to deal with staffing and labor challenges, specifically in the Public Safety arena. Rapidly rising salary and benefits offers are making the hiring pools more and more competitive, creating a need for strategic incentives and hiring practices.
2. As is the case with many employers, 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. The County wellness program is under review and plans for improvements are underway.
3. Continued inflationary costs have had a significant impact on County operations, especially related to materials, supplies and fuel. These price increases are having a tremendous impact on both operational and capital budgets, increasing the cost of continued operations as well as projects.

OVERVIEW OF ALL FUNDS - EXPENSES

The chart below shows the budget for all funds totaling $213,003,536 by category:



Expenses

This budget includes:

- Limited overtime, travel and training budgets
- Increases to operating costs due to inflation
- Capital improvements, equipment, and system improvements total $49,352,593.

Personal Services

These services are the second largest expenditure of the overall budget and represent 37% 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. The authorized, budgeted full-time position total is 884.

County-wide salaries and benefits are expected to increase by 8.8% (see chart below). Total wages increased by 10.5% overall, while regular salaries grew by 10%, which is due to the 4% COLA, overtime and career track advancement opportunities. Benefits county-wide will grow 5.6%. Salaries – Overtime climbed at 20.4% mostly due to increased demands on public safety while battling staffing shortages. Salaries – Other is made up primarily of cost of living adjustment, career track, and vacation payout for retiring employees. County healthcare expenses increased by 11.9% and includes stop loss premium, medical claims, and prescription claims. The County continues to offer healthcare for employees at the Wellness Center and is planning improvements to provide additional benefits for employees in the near future. Pension costs include employee retirement plans, both defined benefit for those hired prior to 2020 and defined contribution for those hired 2020 or later. Other benefits include workers comp, FICA, unemployment and other employee costs.

County-Wide Wages & Benefits (values in millions)	2020 Actuals	2021 Actuals	2022 Actuals	2023 Budget	2024 Budget	$ Change	% Change
Wages	45,629,938	43,764,868	45,570,526	52,089,804	57,286,997	5,197,193	10.0%
Salaries - Regular	40,307,846	38,511,438	39,474,604	47,412,528	49,251,269	1,838,741	3.9%
Salaries - Overtime	3,419,169	4,536,346	5,334,400	3,904,710	4,703,072	798,362	20.4%
Salaries - Other	1,902,923	717,084	761,522	772,566	3,332,656	2,560,090	331.4%
						-	
Benefits	17,509,807	17,931,822	19,277,079	20,077,297	21,199,767	1,122,470	5.6%
Health Insurance	9,563,127	9,563,391	10,862,373	11,102,803	12,420,958	1,318,155	11.9%
Pension	3,599,113	4,003,998	3,942,500	3,910,484	3,852,845	(57,639)	-1.5%
Other Benefits	4,347,567	4,364,433	4,472,206	5,064,010	4,925,964	(138,046)	-2.7%
Totals	63,139,745	61,696,690	64,847,605	72,167,101	78,486,764	6,319,663	8.8%

Capital

Capital expenditures include infrastructure improvements as well as building improvements and capital equipment. The Board of Commissioners have issued bonds and obtained capital leases over the years to fund capital needs. The County has four outstanding bond issues totaling approximately $18 million, which includes bonds issued for environmental improvements to County facilities in 2015, bonds for the purchase of fire trucks which were refinanced in 2020, Airport improvement bonds, and bonds for the Gateway Behavioral Health Center, for which the County is the passthrough entity with the debt service paid by Gateway. The County also has two outstanding capital leases totaling approximately $1.7 million as of June 30, 2023, for E911 equipment and a financial ERP system.

The Capital Projects Fund was created to provide funding for the County's Capital Improvements Plan (CIP) and a small millage is levied for capital projects. In addition to the Capital Projects Fund, other capital is purchased in other funds, such as the Accommodation Excise Tax Fund (Hotel/Motel or Bed Tax), the Police Fund, Fire Fund, ARPA fund, and Grant Fund.

The County has developed a five-year capital plan in FY24 and continues to focus on upgrading and maintaining capital investments. Funded FY24 capital includes:

Emergency 911 System Fund:

- Generator Replacement - Zuta Branch Tower - $33,000
- Generator Replacement – Saint Simons Tower - $33,000
- 24/7 Heavy Use Quad for Fire Island - $69,000
- Call Handling Cubicles to Replace Old Furniture - $12,000
- Obstruction Lighting Replacement – Brookman Tower - $13,000
- Replace (1) of (2) HVACS at Saint Simons Tower - $10,000
- Motorola Flex Mobile Arrest Module - $27,350

American Rescue Plan Fund:

- ARPA-Coquina Cr Drainage - $1,000,000
- ARPA-Sea Island Rd Ditch Piping - $514,639
- ARPA-Perry Ln Culvert & Ditch Pl - $1,875,000
- ARPA-4th Street Drainage - $1,250,000
- ARPA-Village Drain. Improvement - $1,383,498
- ARPA-Somersby Pt. Drainage - $1,875,000
- Software – ARPA Funded - $100,000
- OpenGov Software - $30,000

Jail Complex Fund:

- Camera System Replacement at Jail Complex - $340,000

Grant Fund:
- Coast Guard Beach Park Lifeguard Tower - $1,000,000
- Coast Guard Beach Park Renovation Project - $3,000,000
- College Park Drainage Project-CDBG Grant Funded - $10,000,000
- Epworth Tennis Court Improvements - $50,000

Fire Fund:
- Station 1 Apparatus Bay Doors - $23,256
- Purchase of Three (3) Rapid Intervention Team Packs - $19,500 for Emergency Air Supply
- Acquisition of Three (3) Zero-Turn Lawn Mowers - $15,000
- Brunswick Fire Training Site Improvements - $150,000
- Breathing Air Cascade Systems - $29,000
- Forcible Entry Door Prop - $8,250
- HazMat Equipment – 5-gas Entry Monitor w/ Pump - $5,000 and Sampling Wand
- Battery Powered Emergency Extrication Tools - $64,200
- HazMat Equipment – Haz-Cat Test Kit - $5,000
- F-150 4x4 Pickup Truck - $60,000
- Station Overhead Speaker System Upgrade - $22,000
- Fire Asset and Inventory System - $22,500
- Fire IT Requests Replacement Computers - $13,365
- Fire Station Security Cameras - $16,879

Police Fund:
- 20 Dell Latitude 7220 Rugged Extreme In-Car Tablets - $47,200
- Ten (10) Laptops, Ten (10) Desktops - $20,000
- Shed - $5,000
- Intercom System with Speakers for the Range - $15,000
- One (1) Replacement Ford Explorer XLT - $54,600
- One (1) Replacement Chevy Tahoe PPV - $62,800
- Seven (7) Replacement 2023 Ford Explorer Interceptors - $420,000

Emergency Medical Services Fund:
- LUCAS Chest Compression System – Medical - $36,000 Equipment Replacement
- Oxygen Generating System - $43,165
- Special Event UTV - $34,360
- Acquisition of One (1) Ambulance and Equipment - $385,101 Package
- ALS Sim Manikin - $18,910
- Replace Ambulance Generators - $25,000
- LifePak 15 – Medical Equipment Replacement - $85,000

Accommodations Excise Tax Fund:
- Jet Ski - $15,000
- Coast Guard Beach Park Renovation Project - $3,000,000
- Kubota RTV 500 - $20,000
- Blythe Island Regional Park Adaptive Playground - $450,000
- Massengale Beach Lift Station - $40,000
- Village Electrical Upgrades - $50,000
- JLG Boom Lift - $40,000
- Selden Park Gym Roof - $75,000

- North Glynn Recreation Complex Technology Upgrades - $25,000
- Scag Mower Replacements - $13,500
- Four (4) Sun Shade Replacements Pier Village - $48,000
- Dodge Ram 3500 Dovetail 13' Body Standard Cab - $68,000
- Village Christmas Lights - $35,000
- Frederica/Demere Roundabout Improvements - $30,000
- SSI Pier Maintenance - $50,000
- Epworth Tennis Court Improvements - $50,000
- North Glynn Tennis Court Conversion to Pickleball Courts - $80,000
- Baldwin-Brookman Park Improvements - $55,000

Capital Projects Fund:

- Ford F150 or Conversion Van Plus Equipment - $46,000
- Four (4) Self-Checkout Machines Upgrade - $31,600
- Deere Closed Cab Tractor Replacement - $40,000
- Replacement 2007 Ford F150 - $38,000
- Two (2) Kubota RTV-900 - $42,000
- Caterpillar 305 Closed in Cab - $112,000
- Search and Recovery Trailer - $10,000
- Boat Sonar - $6,000
- Harold Pate Chiller - $225,000
- Replace 2001 Dodge Truck - $54,000
- Replace 2006 Crown Vic - $54,000
- Juvenile Services Center - $12,000,000
- Ford F250 w/ Service Body & w/ Lift Gate Replacement - $55,982
- Ford F150 Replacement - $38,000
- Frederica/Sea Island Intersection Improvements - $6,000,000 (Roundabout)
- KnowBe4 Phishing ER Subscription - $7,000
- Year 10 Hardware Capital Improvement - $360,000
- Data Insight Software - $105,000
- IAS World – Tax and CAMA System - $973,355
- eCitation Units for Sheriff Office - $81,000
- Civic Plus Chat Bot - $9,800
- Pate Datacenter UPS/Battery Backup Replacement - $106,294
- Ford F150 4x4 - $42,873
- New Holland Tractor - $40,000
- IT Hardware – Detention - $20,000
- Tasers - $43,925
- Body Cameras - $99,895
- One (1) Replacement Vehicle – Charger - $39,500
- IT Hardware – Deputies - $40,400
- Two (2) Replacement Trucks – F150 - $95,000
- Install Street Lights at Hwy 99 and Spur - $16,000
- Ford/Chevy F250/2500 w/ Mechanic Body - $54,896

Total $ 49,352,593

Financial Impact of Capital Expenditures on the Operating Budget

Capital expenditures are appropriated in the fiscal year 2024 capital budget. These capital expenditures include a wide range of infrastructure improvements, which are funded through a variety of methods, including grants, partnerships with other agencies, savings and current year income. Also included is replacement equipment which has either become obsolete or has met the end of its useful life. These expenditures of funds will have a positive impact on the current and future operating budgets through reduced repairs and maintenance to aging equipment while providing the staff with the tools needed to meet the needs of our

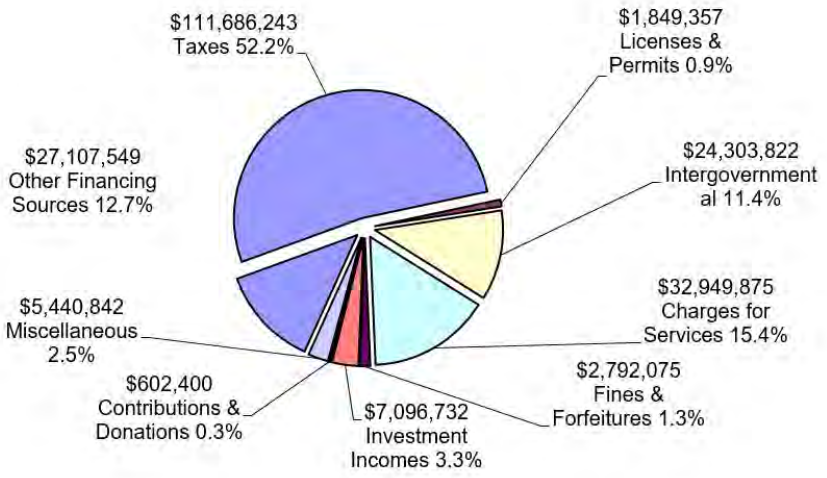
citizens. In addition to infrastructure improvements and replacement of equipment, there has been a significant multi-year investment in software throughout the county to increase efficiency, transparency and utility for citizens and that trend continues in FY24.

OVERVIEW OF ALL FUNDS - REVENUE

The chart below shows the total budget for all funds totaling $213,828,895 by category:

Property Taxes

Current year Property Tax is the County's largest revenue source, providing $56,315,605 of the County's total resources.

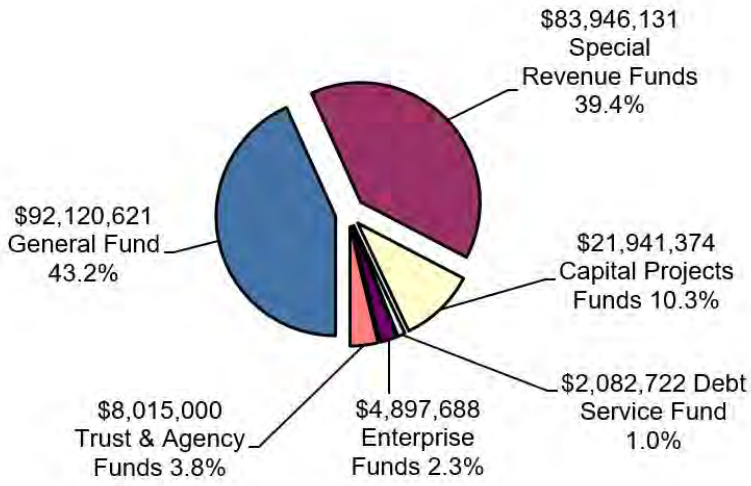


Local Option Sales Tax (LOST)

The second largest revenue source is Local Option Sales Tax, with estimated revenue of $25,000,000 or approximately 27% of the General Fund Revenue. The increase over FY23 is $3,000,000 (14%). Sales Taxes are based on economic indicators and are collected at 1% of the sale. The County and City of Brunswick split the 1% collections at 73% and 27% respectively. Sales 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 FY22 and FY23. It is estimated that they will increase slightly in FY24. This tax is based largely on the status of the local economy.

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 $92,120,621, an increase of $6,611,815 or 7.7% from Fiscal Year 2023.

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 $83,946,131, an increase of $29,498,506 from Fiscal Year 2023. Most significant increases are related to capital spending, of which significant portions are funded through grants and fund balance.

Accommodation Excise Tax Fund:

- The Accommodation Excise Tax Fund is budgeted at $18,278,822, an increase of $4,851,632 over Fiscal Year 2023. This fund reflects revenue from the 5% AET (bed tax) and funds recreation programs as well as transfers to the CVB for tourism-related programs in an amount of 50% of the tax collections. The increase in the fund is due to the planned improvements of the Coast Guard Park, which will be paid by saved AET funds and grant funds as well as a partnership with the CVB.

Fire Fund:

- The Fire Fund is budgeted at $12,516,709, and increase of $1,902,709 over Fiscal Year 2023. The fund maintains operating and capital funds for Fire Services and is primarily funded through the Fire millage in the Fire tax districts.

Emergency Medical Services Fund:

- The Emergency Medical Services Fund is budgeted at $6,851,785, an increase of $878,185 over Fiscal Year 2023. 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 $19,268,545, an increase of $2,759,416 over Fiscal Year 2023. The fund was created in FY20 due to the creation of a new Police Tax District. This fund reflects expenditures for all County police services and includes police capital and operations.

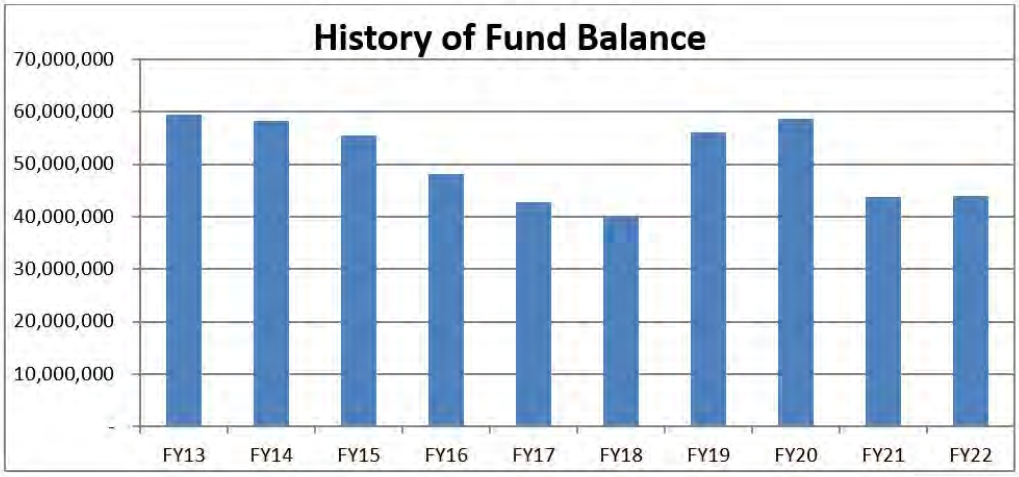
Enterprise Funds

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriated for capital maintenance, public policy, management control, accountability, or other purposes. Enterprise Funds are budgeted at $4,897,688, an increase of $169,640 over Fiscal Year 2023.

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. The County has a strong fund balance policy to protect against economic downturns and hurricane and emergency events due to our geographic location on the coast. Included in the total fund balances below is a $30 million emergency fund which is reserved for responses to emergency events. Ending fund balance in the General Fund was as follows:

- FY 2020- $58,738,772
- FY 2021- $43,684,079
- FY 2022- $44,024,922
- FY2023 was not available at the time of this publication as the County was still undergoing its annual audit.



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 and County Manager for their direction, cooperation, and assistance during this budget year. I would also 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. Additionally, I would like to thank the Budget Team for its tireless efforts in preparing a balanced budget and the budget document. Fiscal Year 2023 reflects a new initiative to develop and prepare Glynn County's first interactive online budget book and its first five-year capital plan, a move towards increased transparency and online resources as directed by our Board of Commissioners.

Respectfully submitted,

Tamara H. Munson, CPA
Chief Financial Officer

PRINCIPAL OFFICERS

FISCAL YEAR 2024 BUDGET

BOARD OF COMMISSIONERS

Chairman – District Three	Wayne Neal
Vice Chairman – At Large (Post 2)	Walter Rafolski
District One	Sammy Tostensen
District Two	Cap Fendig
District Four	David Sweat
District Five	Allen Booker
At Large (Post 1)	Thomas B. Clark

BUDGET TEAM

William Fallon	County Manager
John Gentry	Assistant County Manager
Tamara Munson	Chief Financial Officer
Judy Dunnagan	Finance Director
Telisha James	Budget Manager

DISTINGUISHED BUDGET PRESENTATION AWARD

FISCAL YEAR 2024 BUDGET

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Glynn County
Georgia

For the Fiscal Year Beginning

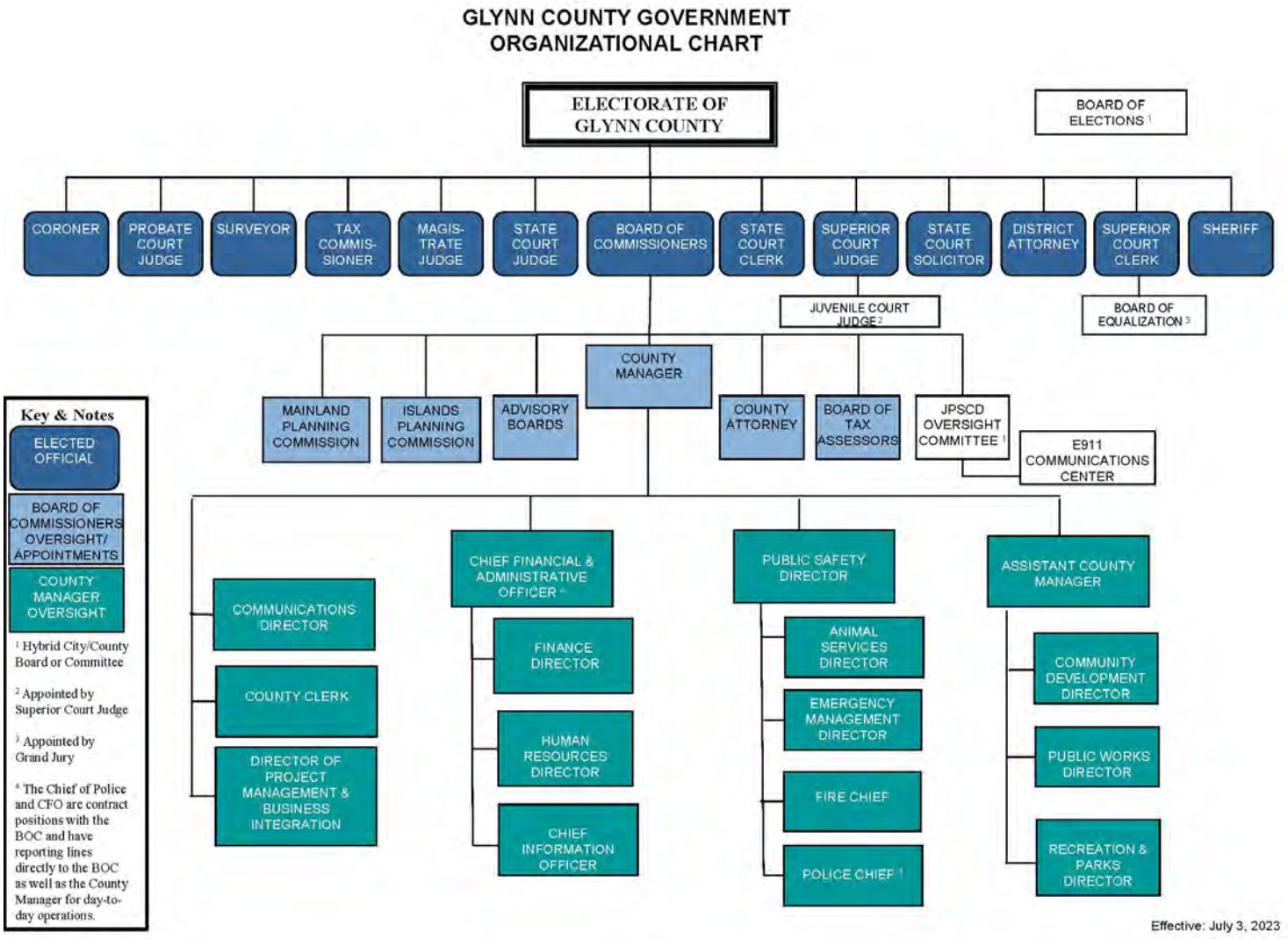
July 01, 2022

Christopher P. Morrill

Executive Director

ORGANIZATIONAL CHART

FISCAL YEAR 2024 BUDGET



COUNTY-WIDE STRATEGIC GOALS

COUNTY-WIDE STRATEGIC GOALS

FISCAL YEAR 2024 BUDGET

The Strategic Plan has been extended for the FY24 fiscal year, however a new Strategic Plan has been created and is in the process of implementation to be fully utilized by FY25.



Glynn County
GEORGIA

GLYNN COUNTY BOARD OF COMMISSIONERS

STRATEGIC PLAN, 2017-2020

A Golden Past. A Shining Future.

Proposed for adoption on this 2nd day of March, 2017

by the

GLYNN COUNTY BOARD OF COMMISSIONERS

Bill Brunson, Chairman, District 4

Michael Browning, Vice Chairman, District 1

Peter Murphy, MD, Commissioner, District 2

Richard Strickland, Commissioner, District 3

Allen Booker, Commissioner, District 5

Mark Stambaugh, Commissioner, At Large Post 1

Bob Coleman, Commissioner, At Large Post 2

Alan Ours, County Manager

GLYNN COUNTY HISTORY AND PLAN CONTEXT

One of Georgia's original eight counties, Glynn County occupies 423 square miles of land on the Atlantic coast south of the Altamaha River. The county was created on February 5, 1777 and named for John Glynn, a member of the British Parliament and a friend of the colonies who once held the position of Sergeant of London. Brunswick is the county's only municipality and serves as the county seat. The 2010 Census reported Glynn County's population at 79,626. The 2016 Census estimates the population now to be 83,579. Glynn County's rank as 30th in population size among Georgia's 159 counties masks a much higher demand for county services and management, in large part because of the community's unique and treasured geography along with its historic characteristics.

Easily accessed by the Atlantic Ocean, the Intracoastal Waterway, various rivers, and by Interstate 95 which dissects it, Glynn County's coastal location is a recreational haven for residents and visitors alike. The county features award-winning golf courses, some of the best fishing on the East Coast, and the majority of Georgia's oceanfront. The five islands of Glynn County - Jekyll Island, St. Simons Island, Sea Island, Little St. Simons Island, and Blythe Island - make up the Golden Isles, so named because of their vast marshes that turn a beautiful golden color in the fall. The islands' beaches, resorts, shops, and unique sites attract visitors and second home-owners from around the world. Home to many cultural and historic sites including state and national park properties, Glynn County's idyllic location and geography make land management and conservation important priorities for residents and public officials. The county's coastal and marsh exposures require well-planned evacuation and disaster response capabilities.

Tourism is a dominant industry, exemplified by the internationally acclaimed Sea Island, the State Park of Jekyll Island, and a multitude of other smaller, highly-rated lodging, dining and recreation facilities. Real estate and related financial and insurance services play an important role in the

economy. Once a community dominated by manufacturing, Glynn County now finds some 80% of its workforce in the services industries with another 18% in federal, state or local government employment. A high percentage of the county's population is over the age of 65, many of whom have relocated to the community to retire. Visitors and retirees bring attention, talent and great value to the community; they also heighten the demand for a wide range of services which may not be reflected in the traditional tax base.

The Port of Brunswick is recognized as one of the most productive ports on the East Coast and is the third-busiest Roll-On/Roll-Off port in the United States. The Federal Law Enforcement Training Center (FLETC), a large agency of the United States Department of Homeland Security, sits on 1,600 acres in Glynn County and serves as an interagency law enforcement training organization for 90 federal law enforcement agencies.

The county is home to a host of thriving small businesses and larger manufacturing and industrial employers along with a multi-site comprehensive regional health system, growing state and technical college campuses, and an expanding public and private K-12 education system. Despite – and, in part, because of - its many attributes, Glynn County was particularly hard hit by the Great Recession. To attract, retain and advance talented young people and mid-career families, economic development and industrial sector diversification remain key priorities for the county.

Glynn County is recovering from the recession's impact but economic growth and opportunities remain uneven across employment sectors and neighborhoods. The demand for county government services and problem-solving capabilities is at an all-time high, yet resources remain at historically low levels. It is within this context of abundant opportunity and heightened community challenges that the Board of Commissioners sets forth its Strategic Plan to steer Glynn County Government through the remainder of this decade. The document serves as a guide not an anchor, and its implementation will be iterative, evolving and regularly evaluated. Given the rapidly changing intergovernmental, economic and community landscapes, the Commission believes that it will need to benchmark progress and adjust some strategies and targeted objectives early in the 2020s.

The Strategic Plan is adopted to set a course for action, drive the allocation of limited resources and establish measures for evaluating progress and making modifications. It informs policy, operational and budget decisions. We seek desirable but doable goals, and we endorse the actions necessary to achieve these goals. We must address the interests of new residents and visitors along with those of long-time citizens and heritage families. We honor the principles of conservation while promoting a strong, growing and diversified economy to afford access to the highest standards of living and quality of life across every age and economic strata. We believe county government has important and valuable roles in planning, service provision, public protection, regulation, and resource management. It is our commitment to ensure that Glynn County has the necessary resources to provide its citizens with exemplary services within the most efficient and equitable taxation structure. As the county's highest elected public officials, we recognize the important example we set for our constituents. We pledge to lead successfully with civility and collegiality.

In adopting this Strategic Plan, the Glynn County Board of Commissioners is guided by:

VISION

WE JOIN WITH PUBLIC AND PRIVATE PARTNERS ACROSS THE COMMUNITY IN ADOPTING THIS SHARED VISION FOR GLYNN COUNTY:

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 ACHIEVE THIS COLLECTIVE VISION, COUNTY GOVERNMENT HAS AS ITS 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.

CORE BELIEFS

WE EMPLOY A SET OF CORE BELIEFS WHICH GUIDE US IN FULFILLING OUR MISSION:

We are an organization that cultivates a transparent environment of trust and respect.

With a sense of camaraderie, we are innovative, creative and focused on solutions to become a model of excellence among local governments.

We are united around our commitment to the County's vision and values at all levels of the organization.

We believe in serving the people of Glynn County to continually enhance the quality of life.

We are committed to sharing the leadership responsibility to making our County the best while creating a legacy of excellence.

GOALS FOR COUNTY GOVERNMENT, 2017-2020

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

Safe Community
Financially Responsible Government
Exceptional Customer Service
Planned and Managed Growth
Great Place to Live
Valued Employees

Detailed below within each of the goals are objectives, some tactical, which must be addressed to reach the desired outcomes. Key Performance Indicators (KPIs) are included to help the Board and staff track progress and recalibrate as needed. The KPIs measure headway toward the broad goal, not necessarily any one objective. Given limited staff capacity, and a bias toward "doing" over data collecting, the KPIs are minimal in number. It is anticipated that the county will be able to expand and refine the set of indicators as the strategic planning, implementation and evaluation cycle becomes more ingrained and robust. For this cycle, 2017 data points are expected to serve as the baseline.

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 mediatio 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 rates:
    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 whe 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 actio 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 FY2019 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 funds secured, year-over-year.
f. Full-time employees per capita.
g. Percentage of SPLOST and other capital projects completed on-time and withi 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 o commissions, boards and authorities have been afforded appropriate training o 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 relevant 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 satisfactio 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 o 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 i successful 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 PlanFirst 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 i 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 Department 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 ew 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 businesses 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 job 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 i comparable jurisdictions and those in the competitive marketplace.
    i. In accordance with a professional salary survey, plan for and implement any eeded 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 contributio pension plan as 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 cost 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 o employee development programs and to identify interns and prospective future employees.
e. Support continued professional development and engagement/leadership i 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 venues.
    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. Workers' compensation claims.
g. Incident rates per miles driven for all public safety, public works, fire and EMS personnel.

POLICIES AND PROCEDURES

BUDGET POLICIES AND PROCEDURES

FISCAL YEAR 2024 BUDGET

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 outline in this section.

BUDGET DEVELOPMENT AND ADOPTION

The budgetary process began in November 2022 when the Budget Team met with all departments to explain the instructions for the Fiscal Year (FY) 2024 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 2024 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 6, 2023.

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 10, 2023 for their review and approval. A public hearing regarding the FY 2024 budget was advertised and subsequently held on June 1, 2023 to promote citizen participation and transparency. This hearing was designed to allow public input into the FY 2024 budget before its final adoption.

After extensive work by the Finance Committee, County Manager, Budget Team, and the staff in all departments, the FY 2024 budget was adopted June 15, 2023. 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 2024 Fiscal Year which began July 1, 2023.

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 Manager 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 Transfer 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 2024 with a millage rate of 0.53.

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.

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.

American Rescue Plan Act (ARPA) Fund - This fund was established in FY21 as required by the American Rescue Plan Act to track revenues and expenditures related to the federal funding received from ARPA.

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

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.

Grant Fund - This fund was established in FY22 to track grant funded multi-year projects.

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.

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 tax.

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 the form of cash, such as accounts receivable, prepaid items, and inventories. Restricted Fund Balance has limitations imposed by creditors, grantors, contributors, or law 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 budgeted 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 non-spendable, 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 material, 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 jurisdiction 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 no 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.

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	Beach Accommodations	SPLOST #4		Building Inspection	
Public Information Office	Blythe Island Regional Park	SPLOST #5		Revolving Loan Fund	
County Commission	Neptune Park	SPLOST 2016		Solid Waste Fund	
County Clerk	Selden Park	SPLOST 2020			
County Attorney	Park Maintenance				
Board of Elections	Alternate Dispute Resolution Fund				
Finance	Superior Court Judge				
Budgeting	American Resuce Plan Act (ARPA) Fund				
Purchasing	Blythe Island Regional Park Devt Fund				
Grants	Director of Recreation				
Human Resources	Brunswick Judicial Circuit Fund				
Information Technology	Superior Court Judge				
Geographic Information Systems	Drug Abuse/Education Fund				
Property Tax Appraisal	Superior Court Judge				
Tax Commissioner	Drug Court Fund				
District Attorney	Superior Court Judge				
Juvenile Court	Emergency Telephone System (E911) Fund				
Magistrate Court	E911 Director				
Probate Court	Emergency Medical Services Fund				
Public Defender	Emergency Medical Services				
Solicitor of State Court	Fire Protection Fund				
Clerk of Superior Court	Fire Department				
Superior Court Judge	Grant Fund				
Clerk of State Court	Jail Commissary Fund				
State Court Judge	Sheriff				
Coroner	Jail Complex Fund				
Animal Control	Sheriff				
Emergency Management Agency	Juvenile Services Fund				
Sheriff's Department	Juvenile Court				

Governmental Funds				Proprietary Funds	
General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Trust and Agency
Public Works Department	Police Fund				
Public Works Admin	Police Department				
Highways & Streets	Police Seizure Fund				
Drainage	Chief of Police				
Fleet Maintenance	Sea Island Special Police Fund				
Mosquito Control	Sea Island Police Department				
Roads & Bridges	Sheriff Seizure Fund				
Traffic Engineering	Sheriff				
Facilities Management					
Parks Maintenance					
Health & Welfare					
Community Centers					
Senior Citizens Centers					
Board of Health					
Intergovernmental Welfare					
Recreation Department					
Recreation Admin					
Participation Recreation					
Sports Facilities					
Howard Coffin Park					
Mallery Park					
Marshes of Glynn Libraries					
Agriculture Resources					
Forest Resources					
Community Development Department					
Community Development Admin					
Occupation Tax					
Code Enforcement					
Economic Development					
Regulatory Engineering					
Planning					
Debt Service					
Transfers Out					

MAJOR & NON-MAJOR FUNDS

	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
American Rescue Plan Act 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
Grant 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

COMMUNICATION PLATFORMS

FISCAL YEAR 2024 BUDGET

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**.

BUDGET CALENDAR

FISCAL YEAR 2024 BUDGET

Glynn County, Georgia
FY 2023/2024 Budget Calendar

Line No.	Date	Responsible Party	Activity	Legal Requirement
1	Tuesday, November 15, 2022	Budget Team	Budget Team meets with departments for training session on FY 2023/2024 budget	N/A
2	Friday, December 16, 2022	County Departments	Departments submit Mission Statement, Goals & Objectives, Performance Measures and Organization Chart	N/A
3	Friday, December 16, 2022	County Departments	Departments submit Personnel budget requests	N/A
4	Friday, December 16, 2022	County Departments	Departments submit Capital budget requests	N/A
5	Friday, January 6, 2023	County Departments	Departments submit Operational budget requests	N/A
6	Monday, January 23, 2023 to Friday, March 3, 2023	Budget Team	Budget Team will meet with departments regarding their budget requests	N/A
7	Thursday, May 4, 2023	Budget Team	FY 2023/2024 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review	O.C.G.A. § 36-81-5(d)
8	Friday, May 5, 2023	Budget Manager	Notice that FY 2023/2024 Proposed Budget is available	O.C.G.A. § 36-81-5(e)
9	Monday, May 8, 2023 to Thursday, June 15, 2023	Chief Financial Officer	Budget Discussions with Board of Commissioners	N/A
10	Wednesday, May 17, 2023	Budget Manager	Notice of Public Hearing on County Budget is advertised	O.C.G.A. § 36-81-5(g)(1)
11	Thursday, June 1, 2023	Board of Commissioners	Board of Commissioners Public Hearing on FY 2023/2024 County Budget	O.C.G.A. § 36-81-5(f)
12	Wednesday, June 7, 2023	Budget Manager	Notice of Board of Commissioners meeting to adopt FY 2023/2024 County Budget is advertised	O.C.G.A. §§ 36-81-6(a) and 36-81-5(e)
13	Thursday, June 15, 2023	Board of Commissioners	Board of Commissioners meeting to adopt FY 2023/2024 County Budget	O.C.G.A. § 36-81-6(a)

SUPPLEMENTAL

SUMMARY OF CHANGES BETWEEN PROPOSED AND ADOPTED BUDGET

FISCAL YEAR 2024 BUDGET

There were no changes between proposed and adopted budget.

FINANCIAL PLANNING POLICIES

FISCAL YEAR 2024 BUDGET

FINANCIAL POLICIES AND PROCEDURES

The County has developed financial policies to ensure that the County's financial resources are managed in a wise manner. The County maintains the goal of a structurally balanced budget to achieve long-term financial stability for the community. Current revenue will be sufficient to support current operating expenditures and capital expenditures, which reflects a balanced budget.

BALANCED BUDGET

The budget shall be balanced for each budgeted fund. Planned funds available shall equal planned revenues.

LEVEL OF BUDGET ADOPTION

All budgets shall be adopted at the legal level of budgetary control, which is the department level in the General Fund and larger operating funds of the County. Expenditures may not exceed the total budget for any department within a fund without the Board of Commissioners approval. All budgets shall be adopted on a basis consistent with the Generally Accepted Accounting Principles as communicated by the Governmental Accounting Standard Board.

BUDGETARY CONTROL/REPORTS

A system of budgetary controls shall be maintained to ensure adherence to the budget. Current financial date is available to compare actual revenues, expenditures and encumbrances with budgeted amounts for management.

AUTHORIZATION OF BUDGET TRANSFERS

The budget is a dynamic, rather than fixed revenue and spending plan, which requires adjustments throughout the year. The Budget Manager 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 or appropriation among departments shall require the approval of the CFO and Board of Commissioners.

All budget transfers must be approved by the Department Director or their designee. Requests will be considered based on the justification.

BUDGET AMENDMENT PROCESS

The Glynn County budget amendment/budget transfer process is regulated by the official code of Georgia and local policies. The Department is the legal level of control or level at which expenditures may not legally exceed the budget. Interfund or interdepartmental budget amendments 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. The adjustments include projects approved during the quarter, any additions, and any unforeseen changes to the budget.

BUDGET LAPSES AT YEAR END
Appropriations lapse at year-end except for Capital Improvement Projects, other capital purchases, grant expenditures, encumbered funds and some professional services, which are carried forward until such time as complete.

BUDGET BASIS
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, grants and investment income associated with the current fiscal period are all considered to be susceptible to accrual and 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 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.

LONG-RANGE PLANNING

STRATEGIC PLANNING
Glynn County employs various types of strategic planning techniques. Primarily, the County uses a Vision, Mission and Values strategy to help guide individual departments on a micro level. On a macro level, the County uses strategic and comprehensive plans to help determine the overall direction of the County.

INVESTMENT POLICY
It is the policy of Glynn County that the administration of its funds and the investment of those funds shall be handled as the highest public trust. Investments shall be made in a manner that will provide the maximum security of principal invested, employing limitations on maturities and diversification of the portfolio while meeting the daily cash flow needs of the government and conforming to all applicable federal, state, and local government statutes governing the investment of public funds. The receipt of a market rate of return will be secondary to safety and liquidity requirements. It is the intent of the County to be in complete compliance with all laws. The earnings from investment will be used in a manner that best serves the public trust and interests of the County.

INVESTMENT AUTHORITY
The CFO of Glynn County, acting on behalf of the County Commissioners, is designated as the Investment Officer of the County and is responsible and shall establish procedures for the operation of the investment management decisions and program activities. The County Commissioners are responsible for considering the quality and capability of staff, investment advisors, and consultants involved in the investment management. All participants in the investment process shall seek to act responsibly as custodians of the public trust.

The CFO shall develop and maintain written administrative procedures for the operation of the investment program that are consistent with the investment policy. Procedures will include such references as safekeeping, collateralization, wire transfer agreements, banking services contracts, and other investment related activities. The CFO shall be responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinate officials and staff. The CFO shall

designate a staff person as a liaison/deputy in the event circumstances require timely action and the Investment Officer is not available.

LEGAL INVESTMENT INSTRUMENTS

Acceptable instruments shall be limited to the instruments listed below. The investments are to be chosen in a manner that promotes diversity or market sector and maturity. The choice or high-grade government investments and high-grade money market instruments are designed to ensure the marketability of those investments should liquidity needs arise.

- Obligations of the United States Government, its agencies, and government-sponsored enterprises, not to exceed two years to stated maturity. This specifically excludes collateralized mortgage obligations (CMOS).
- Certificates of Deposit. Fully insured or collateralized certificates of deposit under the terms of a written depository agreement with the bank, not to exceed one year to the stated maturity.
- Repurchase Agreements. Repurchase agreements not to exceed 180 days to stated maturity provided an executed Mater Repurchase Agreement is on file with Glynn County and the counter party bank.
- Interest bearing bank accounts have no time limitation because of the high liquidity of such account.
- Georgia Fund 1. The County Commissioners may use the Georgia Fund 1 fund offered by the State of Georgia upon the adoption of a resolution for the initial use of the Fund.

ASSET INVENTORY

CAPITAL ASSET INVENTORY

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. Assets shall fall into one of the following categories: Land Purchase, Right-of-Way Purchase, Buildings & improvements, Other Improvements, Infrastructure Improvements, Machinery, Vehicles, Furniture & Fixtures, IT Hardware, Computer Software and Other Equipment.

ASSETS BELOW THRESHOLD

Assets less than $5,000 will be charged to an expenditure account other than the capital outlay account.

MAINTENANCE AND REPLACEMENT OF CAPITAL EQUIPMENT

Priority shall be given in budget preparation and enactment for adequate maintenance of capital equipment and facilities and for their orderly replacement.

DEPRECIATION

The County records depreciation yearly after the capital assets are reconciled for acquisitions, transfers, deletions, and disposals at the end of the fiscal year. Depreciation is calculated using the straight-line method with no estimated salvage values used in the computation.

REVENUE

REVENUE ESTIMATION

The County will estimate its annual revenues by an objective, analytical process, wherever practical. All existing and potential revenue sources will be reevaluated annually.

USE OF NONRECURRING REVENUES

Nonrecurring revenues should be used for nonrecurring capital expenditures, extraordinary expenditures, or the early retirement of existing County debt.

FEDERAL AND STATE GRANTS

The Board of Commissioners shall approve the acceptance of all awarded grants. Federal, State and Local grants shall be subject to the County's accounting and budgetary policies. All key financial provisions, including required local match, shall be included in the approval process. Accounting and budgeting information shall be inclusive of the Federal, State, Local and County participation. Provisions shall be made in the County's annual budget for anticipated grants. Through the quarterly budget resolution, the Chief Financial Officer or designee is authorized to establish budgets pursuant to approved grant contracts and adjust so that grant budgets are balanced.

CONTRIBUTIONS AND DONATIONS

Unless authorized by the Board of Commissioners, contributions and donations to programs operated by County departments shall be subject to the County's accounting and budgetary policies. The County welcomes contributions and donations compatible with the County's programs and objectives. Any material contributions and donations shall be appropriated by the Board of Commissioners prior to expenditure.

FUND BALANCE

If projected revenue in future years is not sufficient to support projected requirements, use of unreserved fund balance may be budgeted to compensate for revenue short-falls in the current fiscal year. The 2024 budget has been analyzed with respect to how the decisions made this year will affect the County's revenues and expenditures in the future years.

DEBT CAPACITY, ISSUANCE & MANAGEMENT

PURPOSE OF DEBT ISSUANCE

Glynn County has utilized long-term debt to fund construction, rehabilitation, or acquisitions of infrastructure and other assets and refinancing existing debt obligations. Glynn County does not use long-term debt to finance current operations or for routine repairs and maintenance issues.

LEGAL DEBT LIMITATIONS

In issuing debt, the County meets all state laws and requirements and follows a number of budgetary and fiscal policies to ensure the preservation of a sound financial position and favorable credit rating. The County protects its financial position and attempts to provide the best service to its citizens for the least cost. These goals are achieved through effective internal controls and prudent accounting, budgeting, and planning procedures.

TYPES OF DEBT

Glynn County is permitted to issue any form of debt that does not contradict the existing Constitution and laws of the State of Georgia. These include but are not limited to:

- General Obligation Bonds
- Revenue Bonds
- Lease Purchases
- Certificates of Participation
- Loans
-

The County has issued revenue bonds to fund capital needs. The County has also utilized pay-as-you-go methods for capital improvements.

RESERVE FOR STABILIZATION ACCOUNTS

UNASSIGNED FUND BALANCE

Glynn County's unassigned fund balance target shall be 60-75 days of operating expenditures based upon the prior fiscal year General Fund totals, adjusting for interfund duplications and non-recurring expenditures, such as settlements and transfers to other funds. At the end of the fiscal year, Unassigned Fund Balance in excess of this target in the General Fund shall be transferred to the Capital Projects Fund as assigned fund balance allocated to future capital expenditures, unless otherwise directed by the Board of Commissioners or requested by the County Manager to the Board of Commissioners.

REVENUE STABILIZATION - COMMITTED FUND BALANCE

Glynn County houses its revenue stabilization funds in the amount of $30 million as set by the Board of Commissioners as committed fund balance in the General Fund. These funds shall be used in the event of a natural disaster such as a flood or tornado or for other emergencies as directed by the Board of Commissioners. In the event these funds are used, priority should be taken to repay the revenue stabilization fund as quickly as possible to hold for future emergency needs. In other operating funds, the fund balance policy calls for 100 days of operating expenditures based upon the prior year's totals to be held in committed fund balance for economic downturns and unforeseen future needs.

UTILIZATION OF PRIOR YEAR'S FUND BALANCE IN BUDGET

Unassigned fund balance can be used for nonrecurring capital expenditures. Also, if projected revenue in future years is not sufficient to support projected requirements, use of unreserved fund balance may be budgeted to compensate for revenue shortfalls in the current fiscal year. The 2024 budget has been analyzed with respect to how the decisions made this year will affect the County's revenues and expenditures in the future years.

LONG RANGE PLANNING

FISCAL YEAR 2024 BUDGET

Glynn County strives to make the most efficient use of its financial resources. This is best accomplished by long range planning. The County currently develops a 5-year capital improvement plan, which also includes the use of SPLOST funds which are budgeted for the life of the SPLOST fund rather than annually.

The County has 10 main sources of funding for long range planning: Capital Projects Fund, SPLOST Fund, Fire Fund, Accommodation Excise Tax Fund, American Rescue Plan Act Fund, Jail Complex Fund, Emergency 911 Fund, Emergency Medical Services Fund, Grant Fund, and Police Fund. The combination of all these sources makes up the available funding for the Capital Projects Plan. The largest source of funding is SPLOST (Special Purpose Local Option Sales Tax). SPLOST 2022 was passed by the voters of Glynn County on November 8, 2022 and will provide funding for capital projects over the next 6 years.

Based on available funding and other priorities that may change by the Board, this list is a guide, but is subject to change and is continually evolving.

A summary of the next 5 year is below:

FIVE-YEAR SUMMARY

YEAR	CAPITAL PROJECTS	SPLOST	FIRE	AET	ARPA	JAIL COMPLEX	E911	EMS	GRANT	POLICE	BLYTHE ISLAND DEVELOPMENT	TOTAL
2024	20,887,520	74,694,200	452,950	4,144,500	8,028,137	340,000	197,350	627,536	14,050,000	624,600	-	124,046,793
2025	2,976,320	3,000,000	1,147,300	966,500	-	-	68,000	200,000	-	1,238,755	-	9,596,875
2026	3,804,665	2,000,000	1,553,800	103,500	-	-	10,000	290,000	-	1,156,878	175,000	9,093,843
2027	2,550,000	4,500,000	4,121,500	2,150,000	-	-	10,000	73,000	-	1,237,500	-	14,642,000
2028	2,002,000	23,715,800	939,700	-	-	-	10,000	282,000	-	1,000,000	-	27,949,500

OVERVIEW

SUMMARY OF OPERATING AND CAPITAL FUNDS

FISCAL YEAR 2024 BUDGET

Operating and Capital Fund Summaries

($ 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, 2023	$ 24,329	$ 18,549	$ 8,491	$ 40,187	$ 2,086	$ 93,642
Revenue:						
Taxes	$ 60,786	$ 47,433	$ -	$ 3,441	$ 25	$ 111,685
Licenses & Permits	683	225	-	-	-	908
Intergovernmental Revenues	1,276	13,299	486	-	3,830	18,891
Charges for Services	24,358	4,761	-	-	98	29,217
Fines and Forfeitures	2,491	308	-	-	-	2,799
Investment Incomes	700	432	80	500	-	1,712
Contributions & Donations	-	602	-	-	-	602
Miscellaneous	1,807	4,837	2,342	18,000	4	26,990
Total Revenue	$ 92,101	$ 71,897	$ 2,908	$ 21,941	$ 3,957	$ 192,804
Expenditures:						
General Government	$ 37,141	$ 4,159	$ -	$ 13,949	$ -	$ 55,249
Judicial	10,388	2,092	-	-	-	12,480
Public Safety	20,584	40,198	-	482	-	61,264
Public Works	9,991	10,168	-	7,438	4,853	32,450
Health and Welfare	1,972	-	-	-	-	1,972
Culture and Recreation	4,842	11,588	-	72	-	16,502
Housing & Development	3,067	6,065	-	-	-	9,132
Debt Service	-	506	-	-	-	506
Depreciation	-	-	2,083	-	45	2,128
Total Expenditures	$ 87,985	$ 74,776	$ 2,083	$ 21,941	$ 4,898	$ 191,683
Other Financing Sources (Uses)						
Operating Transfers In	$ 18	$ 3,691	$ 2,342	$ -	$ -	$ 6,051
Operating Transfers Out	(4,134)	(420)	-	-	-	(4,554)
Proceeds of Fixed Asset Dispositions	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ -	$ 392	$ 3,167	$ -	$ (941)	$ 2,618
Projected Ending Fund Balance at June 30, 2024	$ 24,329	$ 18,941	$ 11,658	$ 40,187	$ 1,145	$ 96,260

SUMMARY OF ESTIMATED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

FISCAL YEAR 2024 BUDGET

2022 - 2024 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

($ in Thousands)	General Fund FY 2022 Actual	General Fund FY 2023 Budget	General Fund FY 2024 Budget	Special Revenue Funds FY 2022 Actual	Special Revenue Funds FY 2023 Budget	Special Revenue Funds FY 2024 Budget	Debt Service Fund FY 2022 Actual	Debt Service Fund FY 2023 Budget	Debt Service Fund FY 2024 Budget	Capital Projects Funds FY 2022 Actual	Capital Projects Funds FY 2023 Budget	Capital Projects Funds FY 2024 Budget	Total Governmental Funds FY 2022 Actual	Total Governmental Funds FY 2023 Budget	Total Governmental Funds FY 2024 Budget
Revenue:															
Taxes	$ 57,984	$ 57,077	$ 60,786	$ 28,830	$ 30,422	47,433	$ -	$ -	$ -	$ 2,622	$ 2,986	3,441	$ 89,436	$ 90,485	$ 111,660
Licenses & Permits	711	634	683	-	-	225	-	-	-	-	-	-	711	634	908
Intergovernmental Revenues	1,548	1,197	1,276	5,029	3,084	13,299	591	488	486	222	-	-	7,390	4,769	15,061
Charges for Services	21,502	22,492	24,358	4,092	3,704	4,761	-	-	-	-	-	-	25,594	26,196	29,119
Fines and Forfeitures	2,489	2,085	2,491	378	244	308	-	-	-	-	-	-	2,867	2,329	2,799
Investment Incomes	72	30	700	32	4	432	112	96	80	39	12	500	255	142	1,712
Contributions & Donations	15	-	-	10	5	602	-	-	-	1,725	-	-	1,750	5	602
Other Revenue	2,699	1,977	1,807	923	634	4,837	-	2,340	2,342	-	18,000	18,000	3,622	22,951	26,986
Total Revenue	$ 87,020	$ 85,492	$ 92,101	$ 39,294	$ 38,097	$ 71,897	$ 703	$ 2,924	$ 2,908	$ 4,608	$ 20,998	$ 21,941	$ 131,625	$ 147,511	$ 188,847
Expenditures:															
General Government	$ 46,479	$ 39,631	$ 37,141	$ 4,824	$ 5,418	4,159	$ -	$ -	$ -	$ 1,660	$ 14,413	13,949	$ 52,963	$ 59,462	$ 55,249
Judicial	8,388	9,426	10,388	1,487	1,645	2,092	-	-	-	-	-	-	9,875	11,071	12,480
Public Safety	18,220	19,072	20,584	32,322	34,820	40,198	-	-	-	305	535	482	50,847	54,427	61,264
Public Works	7,683	8,774	9,991	212	111	10,168	-	-	-	3,473	6,797	7,438	11,368	15,682	27,597
Health and Welfare	888	906	1,972	-	-	-	-	-	-	-	-	-	888	906	1,972
Culture and Recreation	3,769	4,608	4,842	6	4	11,588	-	-	-	522	30	72	4,297	4,642	16,502
Housing & Development	3,008	3,098	3,067	6	6	6,065	-	-	-	47	3,000	-	3,061	6,104	9,132
Debt Service	-	-	-	506	589	506	3,317	2,083	2,083	-	-	-	3,823	2,672	2,589
Total Expenditures	$ 88,435	$ 85,515	$ 87,985	$ 39,363	$ 42,593	$ 74,776	$ 3,317	$ 2,083	$ 2,083	$ 6,007	$ 24,775	$ 21,941	$ 137,122	$ 154,966	$ 186,785
Other Financing Sources (Uses)															
Operating Transfers In	1,594	23	18	$ 1,955	$ 2,934	3,691	$ 3,747	$ 2,340	$ 2,342	$ 9,585	-	$ -	$ 16,881	$ 5,297	$ 6,051
Operating Transfers Out	(14,584)	(4,960)	(4,134)	(611)	(425)	(420)	-	-	-	-	3,777	-	(15,195)	(1,608)	(4,554)
Issuance of Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Capital Assets	5	5	-	9	-	-	-	-	-	-	-	-	14	5	-
Capital Lease Proceeds				-	-	-	-	-	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	(12,985)	(4,932)	(4,116)	1,353	2,509	3,271	3,747	2,340	2,342	9,585	3,777	-	1,700	3,694	1,497
Net Increase (Decrease) in Fund Balance	$ (14,400)	$ (4,955)	$ -	$ 1,284	$ (1,987)	$ 392	$ 1,133	$ 3,181	$ 3,167	$ 8,186	$ -	$ -	$ (3,797)	$ (3,761)	$ 3,559
Fund Balance - Beginning of Year	43,684	29,284	24,329	16,894	18,167	18,549	4,177	5,310	8,491	32,001	40,187	40,187	96,756	92,948	91,556
Fund Balance - End of Year	$ 29,284	$ 24,329	$ 24,329	$ 18,178	$ 16,180	$ 18,941	$ 5,310	$ 8,491	$ 11,658	$ 40,187	$ 40,187	$ 40,187	$ 92,959	$ 89,187	$ 95,115

2022 - 2024 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

2022 - 2024 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

($ in Thousands)	Building Inspection FY 2022 Actual	Building Inspection FY 2023 Budget	Building Inspection FY 2024 Budget	Solid Waste FY 2022 Actual	Solid Waste FY 2023 Budget	Solid Waste FY 2024 Budget	Revolving Loan Fund FY 2022 Actual	Revolving Loan Fund FY 2023 Budget	Revolving Loan Fund FY 2024 Budget	Total Enterprise Funds FY 2022 Actual	Total Enterprise Funds FY 2023 Budget	Total Enterprise Funds FY 2024 Budget
Operating Revenue:												
Taxes	$ -	$ -	$ -	$ 58	$ 25	$ 25	$ -	$ -	$ -	$ 58	$ 25	$ 25
Licenses and Permits	1,187	889	941	-	-	-	-	-	-	1,187	889	941
Intergovernmental	39	-	-	-	-	-	-	-	-	39	-	-
Charges for Services	12	9	-	3,078	3,523	3,830	-	-	-	3,090	3,532	3,830
Investment income	1	-	25	6	1	73	3	-	-	10	1	98
Miscellaneous	-	4	4	-	24	-	-	-	-	-	28	4
Total Operating Revenue	$ 1,239	$ 902	$ 970	$ 3,142	$ 3,573	$ 3,928	$ 3	$ -	$ -	$ 4,384	$ 4,475	$ 4,898
Operating Expenses:												
Personal services	$ 610	$ 750	$ 764	$ 161	249	$ 260	$ -	$ -	$ -	$ 771	$ 999	$ 1,024
Contractual services	145	155	145	3,676	3,177	3,436	-	-	-	3,821	3,332	3,581
Supplies	6	8	12	9	16	20	-	-	-	15	24	32
Interdepartmental charges	46	53	49	95	86	106	-	-	-	141	139	155
Depreciation	-	-	-	23	45	45	-	-	-	23	45	45
Capital	-	188	-	-	-	-	-	-	-	-	188	-
Other costs	-	-	-	-	-	61	-	-	-	-	-	61
Total Operating Expenses	$ 807	$ 1,154	$ 970	$ 3,964	$ 3,573	$ 3,928	$ -	$ -	$ -	$ 4,771	$ 4,727	$ 4,898
Operating Income (Loss)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ (387)	$ (252)	$ -
Intergovernmental	-	-	-	-	-	-	-	-	-	-	-	-
Investment income	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Property tax	-	-	-	-	-	-	-	-	-	-	-	-
Total non-operating revenue (expenses)	-	-	-	-	-	-	-	-	-	-	-	-
Income (Loss) Before Operating Transfers	$ 432	$ (252)	$ -	$ (822)	-	$ -	$ 3	-	$ -	$ (387)	$ (252)	$ -
Capital Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Special Item	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	393	-	-	-	-	-	393	-
Operating Transfers Out	-	-	-	-	-	-	-	-	-	-	-	-
Net Income (Loss)	$ 432	$ (252)	$ -	$ (822)	$ 393	$ -	$ 3	$ -	$ -	$ (387)	$ 141	$ -
Net Assets - Beginning of Year	464	896	644	1,688	866	1,259	180	183	183	2,332	1,945	2,086
Net Assets - End of Year	$ 896	$ 644	$ 644	$ 866	$ 1,259	$ 1,259	$ 183	$ 183	$ 183	$ 1,945	$ 2,086	$ 2,086

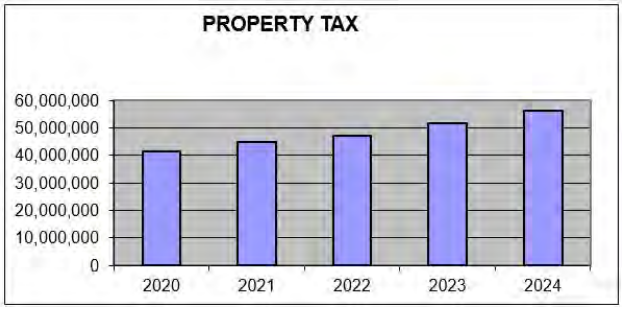
REVENUE ANALYSIS

FISCAL YEAR 2024 BUDGET

Property Taxes are the largest and most significant source of revenue to the County. They provide $56,315,605 of the Tax Supported Fund's Revenue. There is an increase from FY23 to FY24 of $4,513,605. 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.

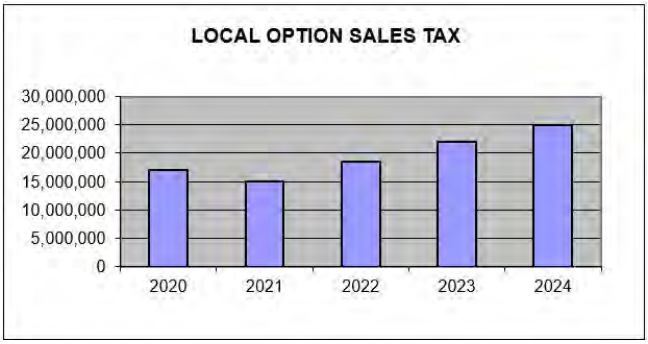
All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. With the passage of senate bill 346, the definition of a bona fide, arm's length transaction now 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 FY22 there was an increase in property tax of 4.8% from FY21. In FY23 there was an increase in property tax of 10.2% from FY22. In FY24 there is an increase in property tax of 8% from FY23. These increases are mostly due to new construction and increasing property values.

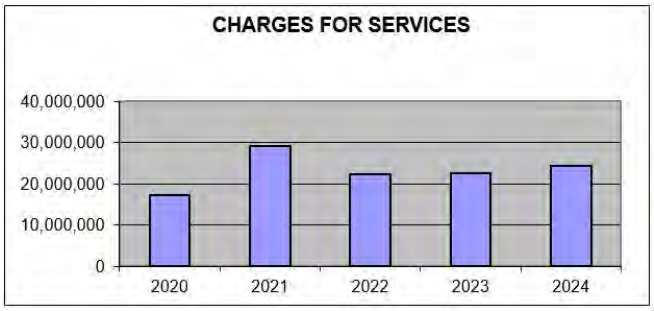


Local Option Sales Tax (LOST) is the County's second largest revenue source, with estimated revenue of $25,000,000 or approximately 27% of the General Fund Revenue. The increase over FY23 is $3,000,000 (13%). Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of 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

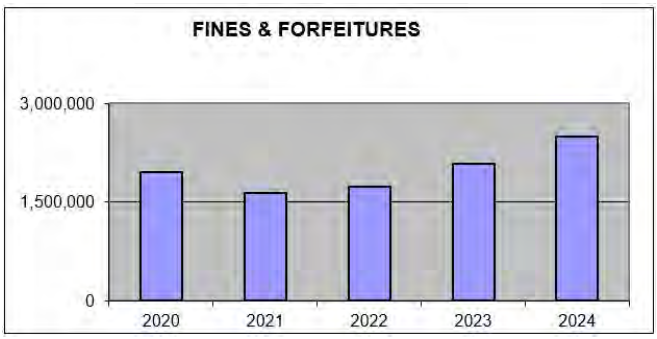
personal property and related services. Local Option Sales Tax dollars increased in FY22 and FY23. It is estimated that they will increase in FY24. This tax is based largely on the status of the economy.



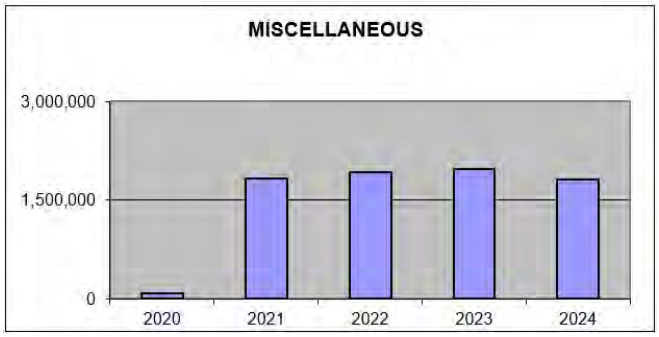
The third largest revenue source is Charges for Services, with projected revenue of $24,357,696 or 26% of the General Fund Revenue. There is an increase of $1,823,738 from FY23. Charges for Services for FY24 include: Commissions on Tax Collections of $2,245,000, Recreation Participation Fees of $210,000, 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.



The fourth largest revenue source is Fines & Forfeitures with projected revenue of $2,490,875 or 2% of the General Fund Revenue. The increase over FY23 is $406,000 (19%). This increase is mostly attributed to the increase in State Court Fees. Fine & Forfeitures for FY24 include: State Court Fees of $1,700,000, Superior Court Fees of $500,000 and Library Fines of $10,000.



The fifth largest revenue source is Miscellaneous with projected revenue of $1,807,471 or 1% of the General Fund Revenue. The decrease over FY23 is $169,879 (8%). This decrease is mostly attributed to the decrease in health employee contributions. Miscellaneous for FY24 include: reimbursement for damaged property of $3,000, rent and lease income of $155,000 and $1,100 from merchandise resale revenue.



FUND SUMMARIES

GENERAL FUND (100)

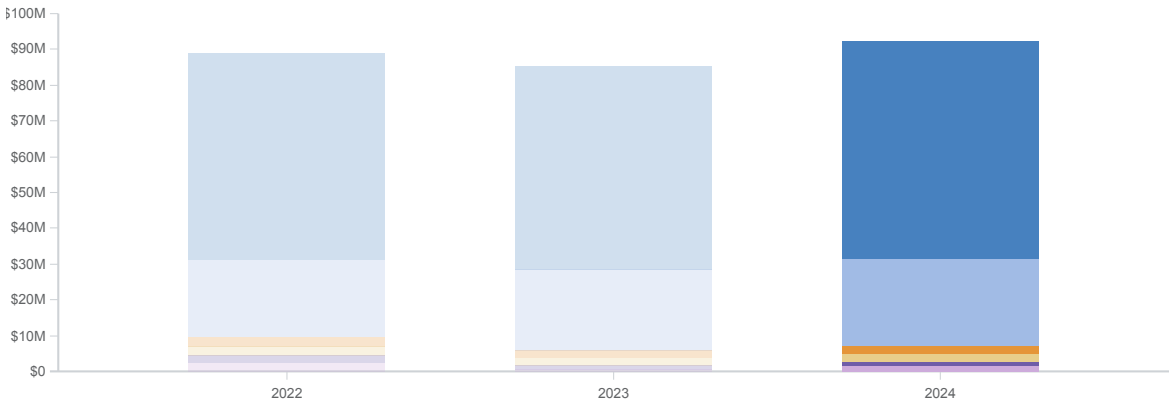
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

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.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



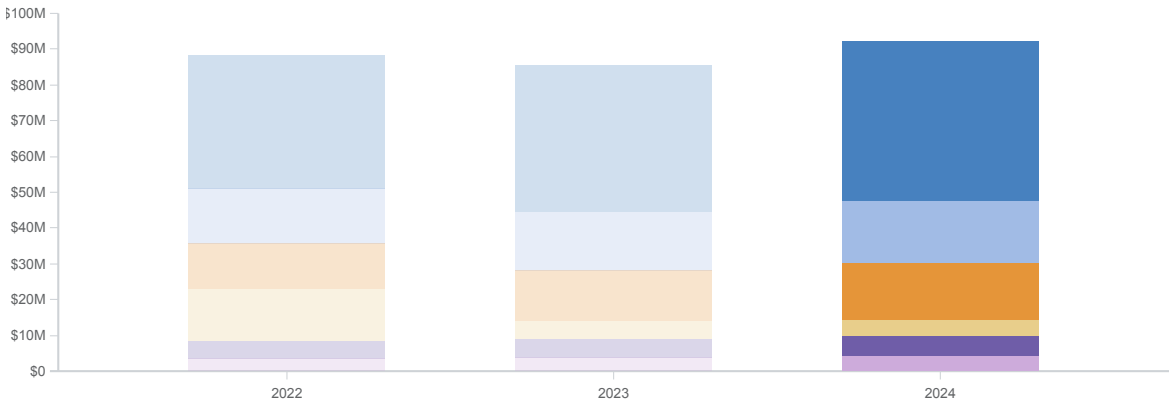
$92,120,621.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Taxes	$57,984,409	$57,077,320	$60,783,572
Licenses & Permits	$710,852	$633,700	$686,200
Intergovernmental	$2,084,512	$1,197,231	$1,313,935
Charges for Service	$21,501,972	$22,491,958	$24,319,696
Fines & Forfeitures	$2,489,399	$2,084,875	$2,490,875
Investment Income	-$72,121	$30,000	$700,000
Contributions & Donations	$15,559	$400	$400
Miscellaneous	$2,698,838	$1,977,350	$1,807,471
Other Financing Sources	$1,594,267	$23,472	$18,472
TOTAL	**$89,007,686**	**$85,516,306**	**$92,120,621**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$92,120,621.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
County Attorney	$606,301	$665,204	$692,509
County Commission	$718,554	$540,095	$667,450
County Manager	$721,321	$1,191,555	$1,704,612
Property and Liability	$1,291,179	$1,253,658	$1,614,000
Employee Benefits	$12,816,915	$13,176,896	$14,284,060
Workers Compensation	$826,184	$1,249,698	$947,120
General Government Function	$0	$1,223,431	$1,509,206
Finance	$1,156,549	$1,239,813	$1,655,650
Occupation Tax	$126,305	$139,713	$144,499
Human Resources Operations	$662,160	$673,189	$783,438
Non-Departmental	$18,041,836	$4,960,216	$4,134,572
Facilities Management	$2,525,551	$2,612,253	$2,900,688
Fleet Maintenance	$1,595,428	$1,628,192	$1,806,734
Information Technology	$3,483,818	$3,887,355	$4,645,619
Geographical Info Services	$730,395	$807,367	$941,658
Elections	$531,015	$1,021,044	$921,039
Tax Commissioner	$1,538,200	$1,856,108	$1,953,904
Property Tax Appraisal	$1,480,153	$1,644,896	$1,775,240
GENERAL GOVERNMENT TOTAL	**$48,851,865**	**$39,770,683**	**$43,081,998**
Judiciary			
Superior Court Judge	$577,551	$686,183	$677,708
Superior Court Clerk	$1,402,211	$1,571,124	$1,628,142
Superior Ct-Bd of Equalization	$51,468	$75,558	$77,545
District Attorney	$985,569	$1,033,466	$1,122,780
State Court Judge	$366,328	$396,008	$396,752
State Court Clerk	$891,880	$989,082	$1,117,618
Solicitor of State Court	$427,760	$565,365	$635,147
Magistrate Court	$241,597	$303,196	$313,379
Probate Court	$528,255	$623,833	$759,372
Juvenile Court	$1,681,334	$1,866,837	$2,181,313
Superior Court Public Defender	$576,400	$604,096	$731,423
State Court Public Defender	$223,750	$271,245	$273,404

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Judicial Function	$0	$439,838	$473,964
JUDICIARY TOTAL	**$7,954,103**	**$9,425,831**	**$10,388,547**
Public Safety			
Animal Control	$816,735	$934,602	$1,114,394
Emergency Management	$432,986	$242,460	$296,267
Public Safety Administration	$0	$0	$7,000
Public Safety Function	$0	$973,114	$1,005,380
Coroner	$127,257	$128,078	$169,097
Sheriffs Administration	$5,657,868	$5,488,682	$5,860,531
Detention Management	$9,407,202	$10,405,298	$11,031,061
Traffic Enforcement Unit	$492,111	$548,090	$661,551
Jail Complex Operations	$351,630	$352,000	$438,870
PUBLIC SAFETY TOTAL	**$17,285,789**	**$19,072,324**	**$20,584,151**
Public Works			
Public Works Administration	$1,560,689	$1,708,535	$1,807,938
Highways and Streets	$1,229,520	$1,487,724	$1,632,489
Drainage	$2,592,399	$2,954,811	$3,022,091
Traffic Engineering	$886,696	$1,126,270	$1,242,536
Public Works Function	$0	$462,163	$479,136
Mosquito Control	$969,312	$1,035,329	$1,042,114
PUBLIC WORKS TOTAL	**$7,238,617**	**$8,774,832**	**$9,226,304**
Health & Welfare			
Health & Welfare	$815,482	$833,995	$861,995
Health & Welfare Function	$0	$72,738	$68,006
HEALTH & WELFARE TOTAL	**$815,482**	**$906,733**	**$930,001**
Culture & Recreation			
Brunswick Library	$884,063	$1,111,258	$1,182,169
Recreation Administration	$212,434	$228,287	$241,227
Participation Recreation	$541,189	$659,132	$619,112
Sport Facilities	$823,212	$927,598	$1,151,438
Howard Coffin Park	$469,212	$653,543	$532,902
Mallery Park	$265,740	$319,292	$348,048
Parks Maintenance	$351,004	$476,021	$529,645
Recreation Function	$0	$232,851	$237,631
CULTURE & RECREATION TOTAL	**$3,546,854**	**$4,607,982**	**$4,842,172**
Housing & Development			
Community Dev Admin	$279,172	$307,123	$298,008
Regulatory Engineering	$494,703	$574,318	$612,918
Planning	$472,636	$523,994	$573,644
Transportation Planning	$254,758	$154,687	$112,342
Code Enforcement	$220,636	$220,947	$233,738
Housing & Development Function	$0	$140,931	$137,639
Agriculture Resources	$74,509	$122,507	$135,738
Forest Resources	$22,886	$23,338	$23,345
Appropriation Economic Development	$933,516	$890,076	$940,076
HOUSING & DEVELOPMENT TOTAL	**$2,752,815**	**$2,957,921**	**$3,067,448**
TOTAL	**$88,445,524**	**$85,516,306**	**$92,120,621**

Note: Prior year actuals reported for budgetary comparison purposes may differ from audited financial statements due to differences between budgetary basis and GAAP basis of accounting. Differences are primarily due to the removal of interfund duplications in the audited financial statements which are included for budgetary purposes.

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	Authorized Positions	Actual FY22	Budget FY23	Budget FY24

Depart	Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Agricultural Resources		1.00	1.00	1.00
	Co-Op Ext Secretary - Supplemental	1.00	1.00	1.00
Animal Services		11.00	12.00	13.00
	Administrative Technician	0.00	1.00	1.00
	Animal Control Division Manager	1.00	0.00	0.00
	Animal Control Officer	9.00	9.00	9.00
	Animal Services Director	0.00	1.00	1.00
	Animal Services Supervisor	0.00	0.00	1.00
	Veterinarian	0.00	1.00	1.00
	Administrative Assistant	1.00	0.00	0.00
Code Enforcement		3.00	3.00	3.00
	Code Enforcement Officer	2.00	2.00	2.00
	Code Enforcement Division Supervisor	1.00	1.00	1.00
Community Development Admin		2.00	2.00	2.00
	Director of Community Development	1.00	1.00	1.00
	Programs Analyst	0.00	1.00	1.00
	Administrative Assistant	1.00	0.00	0.00
Coroner		1.00	1.00	1.00
	Coroner	1.00	1.00	1.00
County Attorney		5.00	5.00	5.00
	Assistant County Attorney	2.00	2.00	2.00
	County Attorney	1.00	1.00	1.00
	Senior Assistant County Attorney	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00
County Commission		10.00	10.00	10.00
	Chairman Board of Commissioners	1.00	1.00	1.00
	County Clerk	1.00	1.00	1.00
	County Commissioner	5.00	5.00	5.00
	Records Retention Technician	1.00	1.00	1.00
	Vice-Chairman Bd of Commissioners	1.00	1.00	1.00
	Administrative Secretary	1.00	1.00	1.00
County Manager		7.00	7.00	8.00
	Assistant to County Manager	1.00	1.00	1.00
	Communications Director	1.00	1.00	1.00
	County Manager	1.00	1.00	1.00
	Customer Service Representative	2.00	2.00	2.00
	Mail Clerk - Part Time	0.00	0.00	1.00
	Project Management Director	1.00	1.00	1.00
	Assistant County Manager	1.00	1.00	1.00
Detention Management		113.00	107.00	107.00
	Administrative Supervisor	1.00	1.00	1.00
	Administrative Technician	3.00	2.00	2.00
	Deputy Sheriff, Major	1.00	0.00	0.00
	Detention Officer	73.00	79.00	79.00
	Detention Officer - Part Time	3.00	0.00	0.00
	Detention Officer - Temporary	2.00	0.00	0.00
	Detention Officer Captain	0.00	2.00	2.00
	Detention Officer Lieutenant	4.00	5.00	5.00
	Detention Officer Major	2.00	1.00	1.00
	Detention Officer Master Sergeant	1.00	1.00	1.00
	Detention Officer Sergeant	13.00	10.00	10.00
	Jail Administrator	1.00	1.00	1.00
	Licensed Practical Nurse	4.00	1.00	1.00
	Medical Assistant	1.00	1.00	1.00
	Supervisor, Communications	1.00	1.00	1.00
	Supervisor, Facilities	1.00	0.00	0.00
	Trades Worker	1.00	0.00	0.00
	Undersheriff	0.00	1.00	1.00
	Administrative Secretary	1.00	1.00	1.00
Drainage		37.50	36.50	37.50
	Maintenance Worker	9.00	8.00	9.00

Depart	Authorized Positions	Actual FY22	Budget FY23	Budget FY24
	Public Works Supervisor	5.00	5.00	5.00
	Roads and Drainage Engineer	1.00	1.00	1.00
	Trades Worker	2.00	2.00	2.00
	Crew Leader Part-time	1.00	1.00	1.00
	Equipment Operator	19.50	19.50	19.50
Elections		10.00	10.00	10.00
	Asst. Director of Elections	1.00	1.00	1.00
	Board of Elections	4.00	4.00	4.00
	Chair, Board of Elections	1.00	1.00	1.00
	Director of Elections	1.00	1.00	1.00
	Elections Specialist	1.00	1.00	1.00
	Elections Technician	1.00	1.00	1.00
	Administrative Technician - Part Time	1.00	1.00	1.00
Emergency Management		2.00	2.00	2.00
	Director, Emergency Management and Homeland Security	0.00	1.00	1.00
	EMA Director	1.00	0.00	0.00
	EMA Specialist	1.00	0.00	0.00
	Deputy Director, Emergency Management and Homeland Security	0.00	1.00	1.00
Facilities Management		12.00	12.00	12.00
	Administrative Technician	1.00	1.00	1.00
	Custodial Supervisor	1.00	1.00	1.00
	Division Manager, Public Works	1.00	1.00	1.00
	Supervisor Facilities	1.00	1.00	1.00
	Trades Worker	7.00	7.00	7.00
	ADA Facilities Coordinator	1.00	1.00	1.00
Finance		13.00	13.00	17.00
	Accounting Technician	4.00	4.00	2.00
	Budget Manager	1.00	1.00	1.00
	Chief Financial Officer	1.00	1.00	1.00
	Compliance Officer	1.00	1.00	1.00
	Director, Finance	1.00	1.00	1.00
	Grants Manager	1.00	1.00	1.00
	Mail Clerk - Part Time	1.00	1.00	0.00
	Procurement Officer	1.00	1.00	1.00
	Programs Analyst	0.00	0.00	1.00
	Project Accountant	1.00	1.00	1.00
	Senior Accountant	1.00	1.00	1.00
	Payroll & Retirement Administrator	0.00	0.00	1.00
	Compliance Analyst	0.00	0.00	2.00
	Licensing Analyst	0.00	0.00	1.00
	Public Safety and Courts Grants Manager	0.00	0.00	1.00
	Accountant	0.00	0.00	1.00
Fleet Maintenance		5.80	5.80	5.80
	Manager Fleet Maintenance	1.00	1.00	1.00
	Mechanic	2.80	2.80	2.80
	Parts Room Manager	1.00	1.00	1.00
	Fleet Maintenance Supervisor	1.00	1.00	1.00
Forest Resources		4.00	4.00	4.00
	Ranger Firefighter - Supplemental	3.00	3.00	3.00
	Chief Ranger - Supplemental	1.00	1.00	1.00
Geographical Info Services		8.00	8.00	8.00
	GIS Manager	1.00	1.00	1.00
	GIS Technician	1.00	1.00	1.00
	Systems Analyst	1.00	1.00	1.00
	Systems Analyst Manager	0.00	1.00	1.00
	GIS Analyst	5.00	4.00	4.00
Glynn County Libraries		17.00	18.00	18.00
	Assistant Library Director	1.00	1.00	1.00
	Cataloging Specialist	1.00	1.00	1.00
	Library Assistant	4.00	4.00	4.00

Depart	Authorized Positions	Actual FY22	Budget FY23	Budget FY24
	Library Assistant - Part Time	6.00	6.00	6.00
	Library Assistant, Senior	0.00	1.00	1.00
	Library Branch Manager	2.00	2.00	2.00
	Library Director	1.00	1.00	1.00
	Library Programs Coordinator	1.00	1.00	1.00
	Assistant Library Branch Manager	1.00	1.00	1.00
Highways & Streets		16.00	17.00	17.00
	Equipment Operator	8.00	8.00	8.00
	Maintenance Worker	5.00	6.00	6.00
	Public Works Supervisor	2.00	2.00	2.00
	Crew leader	1.00	1.00	1.00
Howard Coffin Park		24.00	24.00	24.00
	Crew Leader	0.00	1.00	1.00
	Lifeguard - Seasonal	10.00	11.00	11.00
	Maintenance Worker	2.00	1.00	1.00
	Recreation Program Coordinator	2.00	2.00	2.00
	Recreation Program Manager	1.00	1.00	1.00
	Recreation Site Attendant - Seasonal	8.00	7.00	7.00
	Administrative Secretary	1.00	1.00	1.00
Human Resources Operations		7.00	7.00	7.00
	Assistant Director, HR	1.00	1.00	1.00
	Benefits Administrator	0.00	1.00	1.00
	Director, Human Resources	1.00	1.00	1.00
	Human Resource Generalist	4.00	2.00	2.00
	Human Resources Analyst	0.00	1.00	1.00
	Administrative Secretary - Full Time	1.00	1.00	1.00
Information Technology		14.00	14.00	14.00
	Chief Information Officer	0.00	1.00	1.00
	Chief Technology Officer	0.00	1.00	1.00
	Director, Information Technology	1.00	0.00	0.00
	IT Services Specialist	3.00	3.00	3.00
	Network Engineer	1.00	0.00	0.00
	Programs Analyst	1.00	1.00	1.00
	Security Analyst	0.00	1.00	1.00
	Systems Administrator	3.00	3.00	3.00
	Systems Analyst	4.00	4.00	4.00
	Assistant Director, Information Technology	1.00	0.00	0.00
Juvenile Court		14.00	14.00	16.00
	Chief Deputy Clerk, Juvenile	1.00	1.00	1.00
	Chief Probation Officer	1.00	1.00	1.00
	Clerk of Juvenile Court	1.00	1.00	1.00
	Deputy Court Clerk	4.00	4.00	4.00
	Juvenile Court Diversion Specialist	1.00	1.00	1.00
	Juvenile Court Judge	1.00	1.00	1.00
	Juvenile Court Support Specialist	1.00	1.00	1.00
	Juvenile Probation Officer	3.00	3.00	3.00
	Law Clerk	0.00	0.00	1.00
	Legal Secretary	0.00	0.00	1.00
	Asst. Juvenile Court Judge - Part Time	1.00	1.00	1.00
Magistrate Court		5.00	5.00	5.00
	Chief Magistrate Judge	1.00	1.00	1.00
	Deputy Magistrate - Part Time	3.00	3.00	3.00
	Law Clerk	0.50	0.50	0.50
	Staff Attorney	0.00	0.50	0.50
	Administrative Assistant	0.50	0.00	0.00
Mallery Park		5.00	5.00	5.00
	Maintenance Worker	3.00	3.00	3.00
	Recreation Program Manager	1.00	1.00	1.00
	Administrative Technician	1.00	1.00	1.00
Occupation Tax		2.00	2.00	0.00
	Occupational Tax Coordinator	1.00	0.00	0.00

Depart	Authorized Positions	Actual FY22	Budget FY23	Budget FY24
	Occupational Tax Manger	0.00	1.00	0.00
	Accounting Technician	1.00	1.00	0.00
Parks Maintenance		2.00	2.00	2.00
	Mechanic	1.00	1.00	1.00
	Division Manager, Public Works	1.00	1.00	1.00
Participation Recreation		6.00	5.00	5.00
	Recreation Program Manager	1.00	0.00	0.00
	Recreation Specialist	3.00	3.00	3.00
	Recreation Program Coordinator	2.00	2.00	2.00
Planning		19.00	19.00	19.00
	Arborist Temp	0.00	1.00	1.00
	Planner	2.00	1.00	1.00
	Planning Commission	14.00	14.00	14.00
	Planning Division Manager	1.00	1.00	1.00
	Planning Technician	1.00	1.00	1.00
	Senior Planner	0.00	1.00	1.00
	Arborist Temp	1.00	0.00	0.00
Probate Court		9.00	9.00	9.00
	Associate Judge	1.00	1.00	1.00
	Chief Clerk	1.00	1.00	1.00
	Deputy Clerk	1.00	0.00	0.00
	Deputy Clerk - Part Time	1.00	1.00	1.00
	Deputy Court Clerk	3.00	4.00	4.00
	Probate Court Judge	1.00	1.00	1.00
	Accounting Technician	1.00	1.00	1.00
Property Tax Appraisal		25.00	26.00	26.00
	Administrative Secretary	1.00	1.00	1.00
	Administrative Technician	2.00	2.00	2.00
	Board of Tax Assessors	4.00	4.00	4.00
	Chairman of Tax Assessors	1.00	1.00	1.00
	Chief Appraiser	1.00	1.00	1.00
	Deputy Chief Appraiser	1.00	2.00	2.00
	Personal Property Supervisor	1.00	1.00	1.00
	Programs Analyst	1.00	1.00	1.00
	Property Appraiser	10.00	11.00	11.00
	Real Property Supervisor	2.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00
Public Works Admin		14.00	14.00	14.00
	Administrative Supervisor	1.00	1.00	1.00
	Administrative Technician	2.00	2.00	2.00
	Construction Inspector	2.00	2.00	2.00
	Director. Public Works	1.00	1.00	1.00
	Division Manager	1.00	0.00	0.00
	Engineer II	1.00	1.00	1.00
	Engineering Technician	3.00	3.00	3.00
	Maintenance Worker	1.00	1.00	1.00
	Manager, Engineering Div.	0.00	1.00	1.00
	Supervisor, Engineering	1.00	1.00	1.00
	Accountant	1.00	1.00	1.00
Recreation Admin		2.00	2.00	2.00
	Director, Recreation	1.00	1.00	1.00
	Programs Analyst	0.00	1.00	1.00
	Administrative Assistant	1.00	0.00	0.00
Regulatory Engineering		5.00	5.00	5.00
	Administrative Technician	1.00	1.00	1.00
	Assistant County Engineer	1.00	1.00	1.00
	Construction Inspector	1.00	1.00	1.00
	Right-of-Way Coordinator	1.00	1.00	1.00
	County Engineer	1.00	1.00	1.00
Sheriff's Administration		62.00	65.00	65.00
	Administrative Supervisor	1.00	0.00	0.00

Depart	Authorized Positions	Actual FY22	Budget FY23	Budget FY24
	Administrative Technician	5.00	7.00	7.00
	Administrative Technician - Part Time	1.00	0.00	0.00
	Budget Analyst	0.00	1.00	1.00
	Court Security Officer - Part Time	17.00	14.00	14.00
	Deputy Sheriff	30.00	33.00	33.00
	Deputy Sheriff Colonel	1.00	0.00	0.00
	Deputy Sheriff Major	3.00	4.00	4.00
	Deputy Sheriff Sord	0.00	1.00	1.00
	Jail Complex Facility Manager	0.00	1.00	1.00
	Programs Analyst	0.00	1.00	1.00
	Sheriff	1.00	1.00	1.00
	Systems Analyst	1.00	1.00	1.00
	Trades Worker	0.00	1.00	1.00
	Undersheriff	1.00	0.00	0.00
	Administrative Assistant	1.00	0.00	0.00
Solicitor of State Court		5.00	6.00	6.00
	Legal Secretary	2.00	3.00	3.00
	Solicitor	1.00	1.00	1.00
	Victim Advocate	1.00	1.00	1.00
	Assistant to State Court Solicitor	1.00	1.00	1.00
Sports Facilities		9.00	12.00	12.00
	Crew Leader	2.00	2.00	2.00
	Maintenance Worker	3.00	6.00	6.00
	Maintenance Worker - Part Time	1.00	0.00	0.00
	Park Coordinator	1.00	1.00	1.00
	Park Services Division Manager	0.00	1.00	1.00
	Recreation Program Manager	1.00	1.00	1.00
	Recreation Services Division Chief	0.00	1.00	1.00
	Assistant Director, Recreation	1.00	0.00	0.00
State Court Clerk		15.00	15.00	17.00
	Chief Deputy Clerk	1.00	1.00	1.00
	Clerk of State Court	1.00	1.00	1.00
	Deputy Court Clerk	10.00	10.00	11.00
	Deputy Court Clerk - Part Time	2.00	2.00	3.00
	Accounting Technician	1.00	1.00	1.00
State Court Judge		3.00	3.00	3.00
	State Court Judge	1.00	1.00	1.00
	State Court Judge - Seasonal	1.00	1.00	1.00
	Administrative Assistant	0.50	0.00	0.00
	Law Clerk	0.50	0.50	0.50
	Staff Attorney	0.00	0.50	0.50
State Court Public Defender		1.00	1.00	1.00
Superior Court		21.00	20.00	20.00
	Clerk of Superior Court	1.00	1.00	1.00
	Deputy Clerk	1.00	0.00	0.00
	Deputy Court Clerk	18.00	18.00	18.00
	Accounting Technician	1.00	1.00	1.00
Superior Court Bd of Equalization		1.00	1.00	1.00
	Deputy Court Clerk	1.00	1.00	1.00
Superior Court Clerk		1.00	1.00	1.00
	Chief Deputy Clerk	1.00	1.00	1.00
Superior Court Judge		20.00	21.00	21.00
	Law Clerk-Supplemental	2.00	3.00	3.00
	Secretary/Judge - Supplemental	5.00	5.00	5.00
	Superior Court Judge - Supplemental	7.00	7.00	7.00
	Court Reporter - Supplemental	6.00	6.00	6.00
Tax Commissioner		25.00	24.00	24.00
	Assistant to Tax Commissioner	1.00	1.00	1.00
	Deputy Tax Commissioner	1.00	1.00	1.00
	Deputy Tax Commissioner - Accounting Analyst	1.00	1.00	1.00
	Paralegal-Tax Commissioner	1.00	1.00	1.00

Depart	Authorized Positions	Actual FY22	Budget FY23	Budget FY24
	Senior Tax Collections Specialist	0.00	1.00	1.00
	Tax Collections Specialist	12.00	12.00	12.00
	Tax Collections Specialist - Part Time	6.00	4.00	4.00
	Tax Commissioner	1.00	1.00	1.00
	Tax Office Administrator	1.00	1.00	1.00
	Accountant I - Taxco Office	1.00	1.00	1.00
Traffic Enforcement Unit		6.00	7.00	7.00
	Deputy Sheriff	6.00	7.00	7.00
Traffic Engineering		7.00	7.00	7.00
	Traffic Signal Technician	7.00	6.00	6.00
	Traffic Division Manager	0.00	1.00	1.00
		607.30	**610.30**	**619.30**

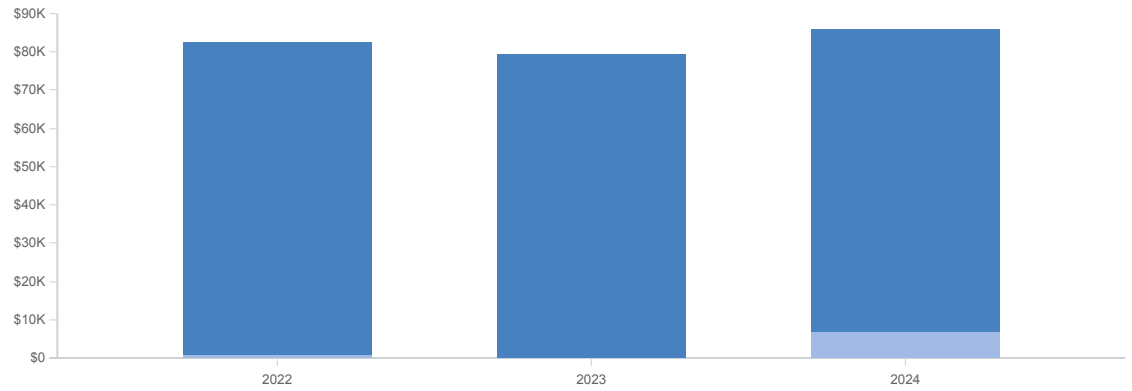
ALTERNATE DISPUTE RESOLUTION (208)

FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

This 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. The 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.

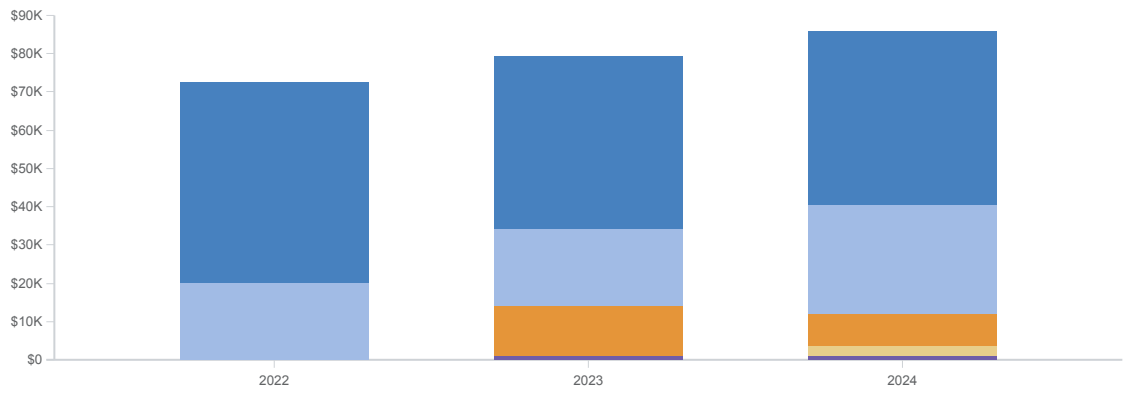
FUND REVENUES BY MAJOR SOURCE



$85,780.00
Revenues in 2024

Type	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Intergovernmental	$81,976	$79,280	$79,280
Investment Income	$517	$0	$6,500
TOTAL	**$82,493**	**$79,280**	**$85,780**

FUND EXPENSE BY CATEGORY (GRAPH)



$85,780.00
Expenses in 2024

Type	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Judiciary			
Superior Court Judge	$72,381	$66,044	$74,606
Judicial Function	$0	$13,236	$11,174
JUDICIARY TOTAL	**$72,381**	**$79,280**	**$85,780**
TOTAL	**$72,381**	**$79,280**	**$85,780**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24	Depart
Administrative Secretary - Part Time	1.00	1.00	1.00	Superior Court Judge
	1.00	**1.00**	**1.00**	

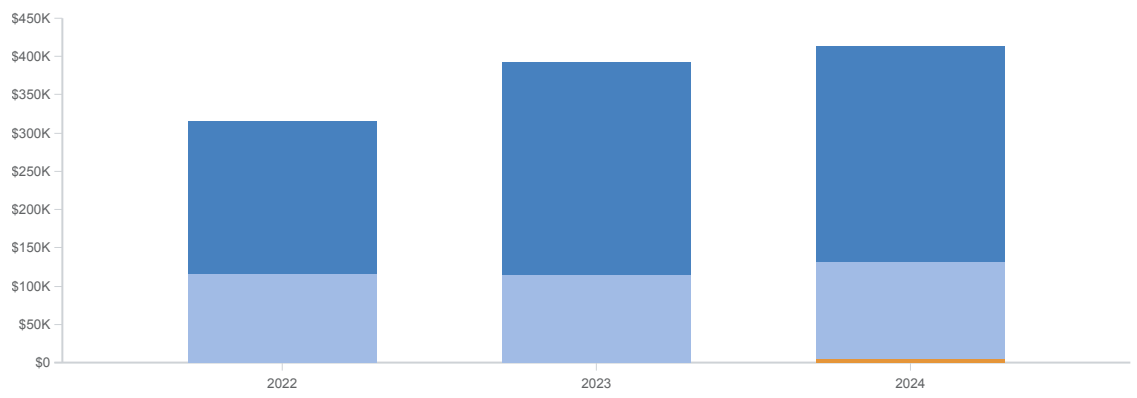
BRUNSWICK JUDICIAL CIRCUIT (209)

FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

This 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.

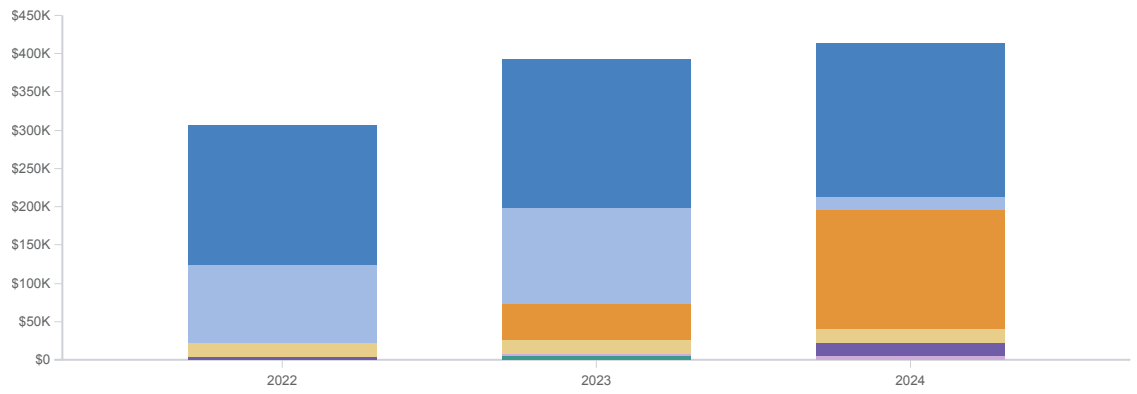
FUND REVENUES BY MAJOR SOURCE



$413,970.00
Revenues in 2024

Type	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Intergovernmental	$200,537	$278,152	$283,238
Investment Income	$509	$0	$4,000
Other Financing Sources	$114,392	$114,392	$126,732
TOTAL	**$315,438**	**$392,544**	**$413,970**

FUND EXPENSE BY CATEGORY (GRAPH)



$413,970.00

Expenses in 2024

Type	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Non-Departmental	$18,472	$18,472	$18,472
GENERAL GOVERNMENT TOTAL	**$18,472**	**$18,472**	**$18,472**
Judiciary			
Superior Court Judge	$284,575	$323,352	$223,055
Judicial Function	$2,953	$50,720	$172,443
JUDICIARY TOTAL	**$287,529**	**$374,072**	**$395,498**
TOTAL	**$306,001**	**$392,544**	**$413,970**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24	Depart
Law Clerk	2.00	2.00	2.00	Superior Court Judge BJC
	2.00	**2.00**	**2.00**	

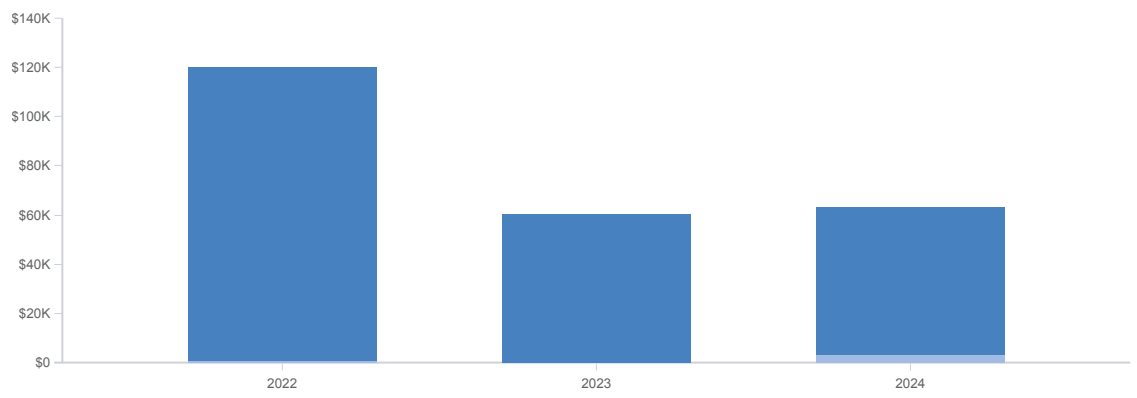
POLICE SEIZURE FUNDS (210)

FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

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.

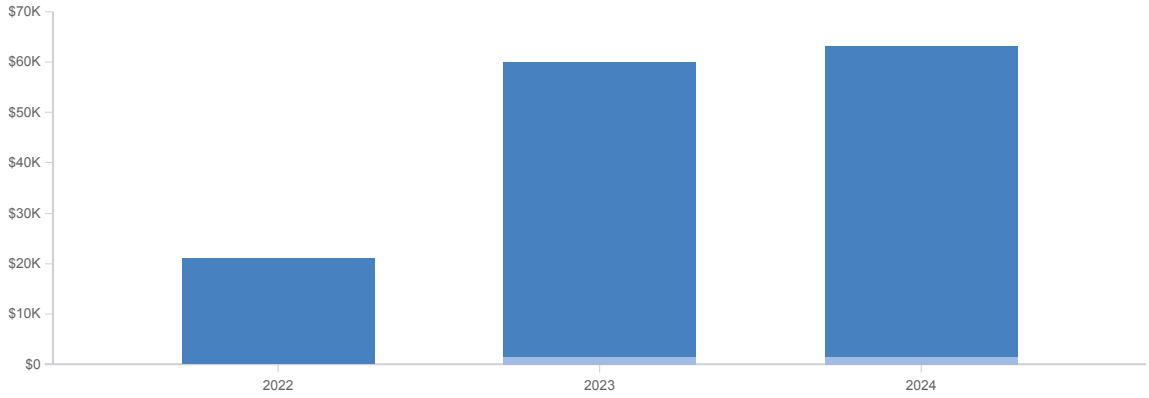
FUND REVENUES BY MAJOR SOURCE



$63,000.00
Revenues in 2024

Type	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Fines & Forfeitures	$119,845	$60,000	$60,000
Investment Income	$303	$50	$3,000
TOTAL	**$120,148**	**$60,050**	**$63,000**

FUND EXPENSE BY CATEGORY (GRAPH)



$63,000.00

Expenses in 2024

Type	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Public Safety			
Crime Investigation Division	$21,052	$60,050	$63,000
PUBLIC SAFETY TOTAL	**$21,052**	**$60,050**	**$63,000**
TOTAL	**$21,052**	**$60,050**	**$63,000**

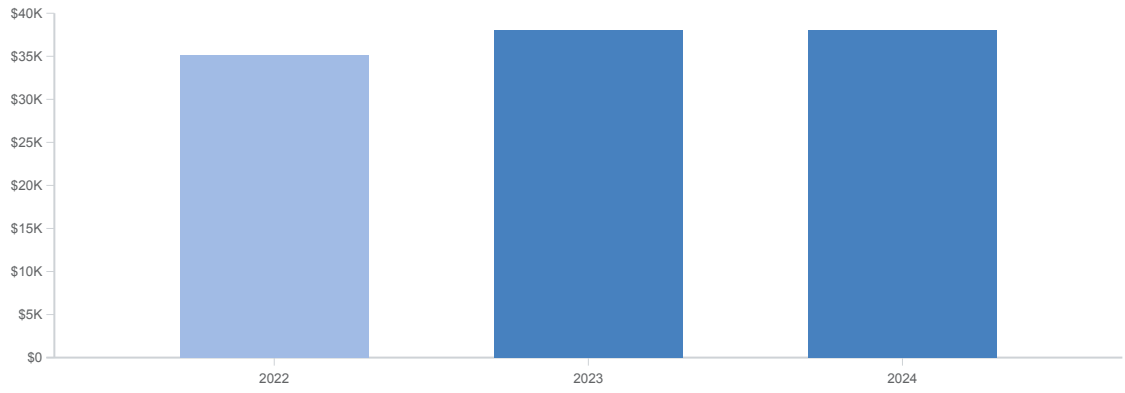
SHERIFF SEIZURE FUND (211)

FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

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

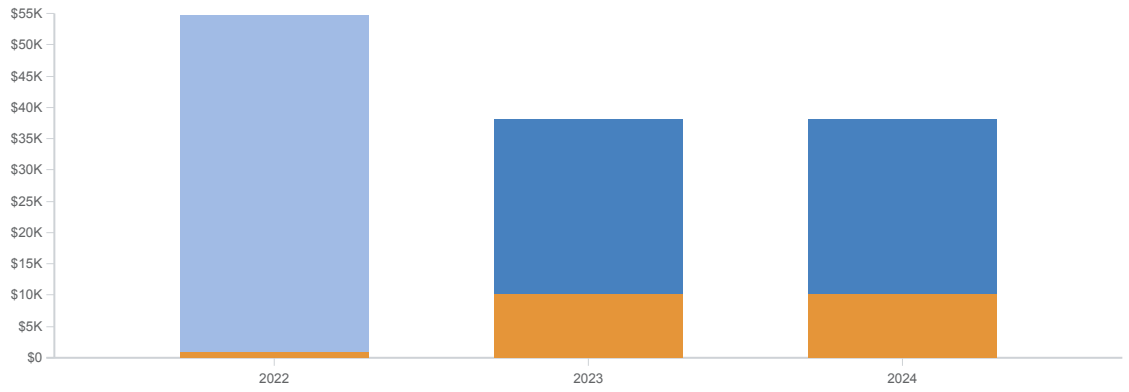
FUND REVENUES BY MAJOR SOURCE



$38,000.00
Revenues in 2024

Type	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Fines & Forfeitures	$35,058	$0	$0
Investment Income	$6	$0	$0
Other Financing Sources	$0	$38,000	$38,000
TOTAL	**$35,064**	**$38,000**	**$38,000**

FUND EXPENSE BY CATEGORY (GRAPH)



$38,000.00

Expenses in 2024

Type	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Public Safety			
Sheriffs Administration	$54,636	$38,000	$38,000
PUBLIC SAFETY TOTAL	**$54,636**	**$38,000**	**$38,000**
TOTAL	**$54,636**	**$38,000**	**$38,000**

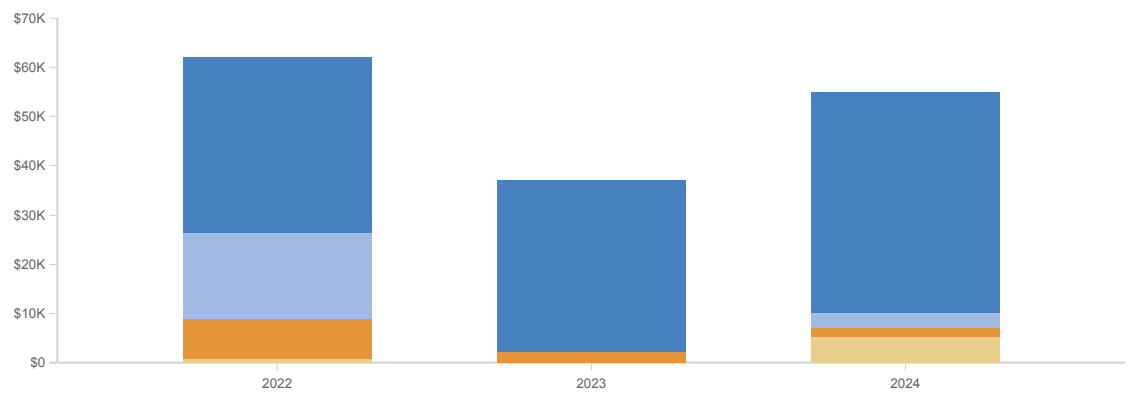
DRUG ABUSE/EDUCATION FUND (212)

FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

This fund reflects expenditures and revenues generated from court fines and used for drug abuse treatment and education.

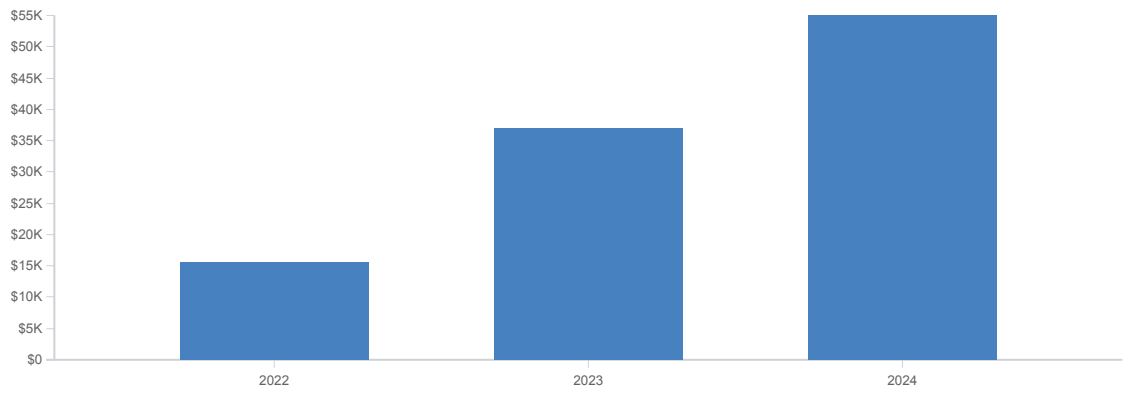
FUND REVENUES BY MAJOR SOURCE



$55,000.00
Revenues in 2024

Type	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Intergovernmental	$17,614	$0	$3,000
Fines & Forfeitures	$35,697	$35,000	$45,000
Investment Income	$545	$0	$5,000
Contributions & Donations	$8,175	$2,000	$2,000
TOTAL	**$62,032**	**$37,000**	**$55,000**

FUND EXPENSE BY CATEGORY (GRAPH)



$55,000.00

Expenses in 2024

Type	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Judiciary			
Drug Court	$15,550	$37,000	$55,000
JUDICIARY TOTAL	**$15,550**	**$37,000**	**$55,000**
TOTAL	**$15,550**	**$37,000**	**$55,000**

EMERGENCY 911 SYSTEM FUND (215)

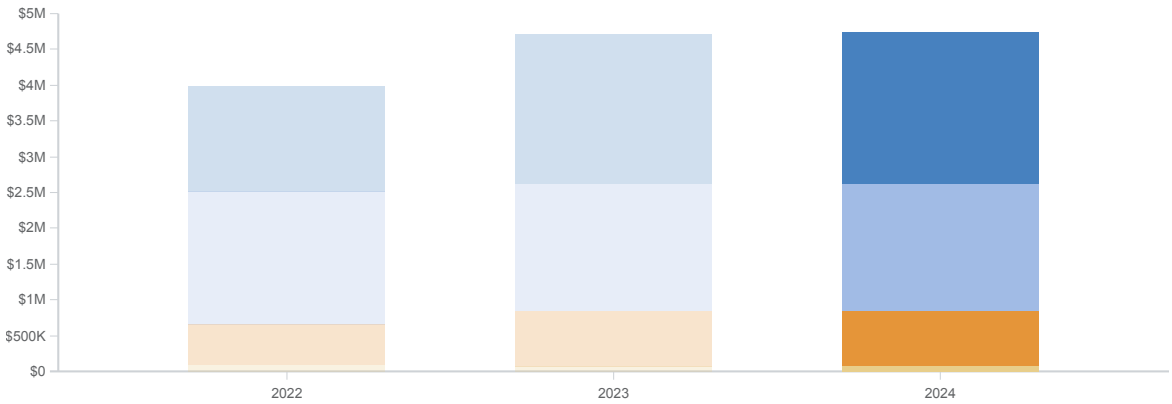
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

This fund reflects expenditures and revenues for the Joint Public Safety Communications Department (JPSCD) which operates the E-911 center.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



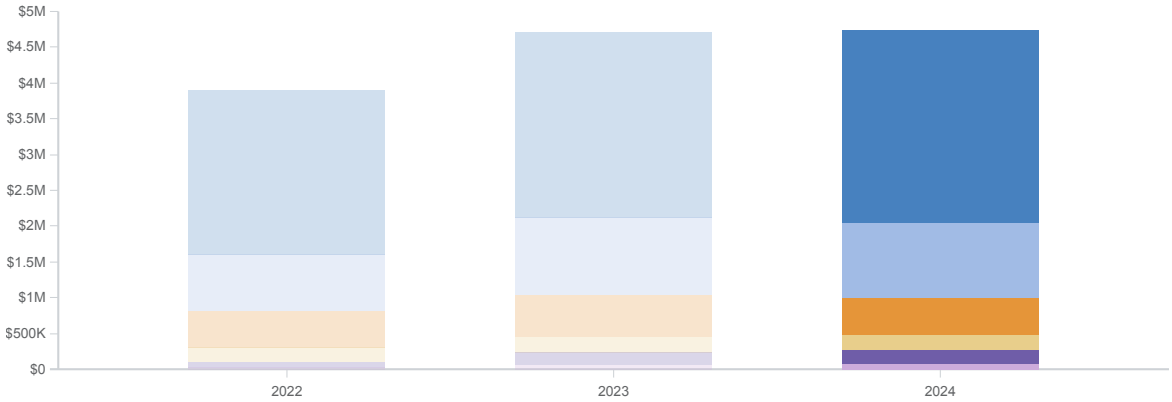
$4,735,310.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Taxes	$1,121	$1,000	$1,000
Intergovernmental	$567,006	$761,102	$762,209
Charges for Service	$1,860,669	$1,780,000	$1,780,000
Investment Income	$3,133	$50	$50
Miscellaneous	$81,168	$78,000	$78,000
Other Financing Sources	$1,466,553	$2,089,468	$2,114,051
TOTAL	**$3,979,651**	**$4,709,620**	**$4,735,310**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$4,735,310.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Employee Benefits	$0	$0	$13,320
Information Technology	$361,572	$632,894	$554,314
GENERAL GOVERNMENT TOTAL	**$361,572**	**$632,894**	**$567,634**
Public Safety			
Public Safety Function	$201,371	$215,614	$216,669
E-911	$2,824,493	$3,272,079	$3,444,891
PUBLIC SAFETY TOTAL	**$3,025,863**	**$3,487,693**	**$3,661,560**
Debt Service			
Debt Service	$506,327	$589,033	$506,116
DEBT SERVICE TOTAL	**$506,327**	**$589,033**	**$506,116**
TOTAL	**$3,893,763**	**$4,709,620**	**$4,735,310**

FUND CAPITAL BUDGET

Project Name	FY2024
Amount	
Replace (1) of (2) HVACS at the Saint Simons Communications Tower	$10,000
Obstruction Lighting Replacement - Brookman Communications Tower	$13,000
Call Handling Cubicles to Replace Old Console Furniture	$12,000
24/7 Heavy Use Quad for Fire Island	$69,000
Generator Replacement - Zuta Branch Communications Tower	$33,000
Generator Replacement - Saint Simons Communications Tower	$33,000
Motorola Flex Mobile Arrest Module	$27,350
AMOUNT	**$197,350**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24	Depart
Communications Officer	28.00	27.00	27.00	E-911
Director, E-911 Communications	1.00	1.00	1.00	E-911
E911 QA Coordinator/TAC	1.00	1.00	1.00	E-911
E911 Training Officer	1.00	1.00	1.00	E-911
Operations Coordinator	1.00	1.00	1.00	E-911
Supervisor, Communications	4.00	5.00	5.00	E-911
Communication Officer - Part Time	1.00	1.00	1.00	E-911
	37.00	**37.00**	**37.00**	

DRUG COURT FUND (220)

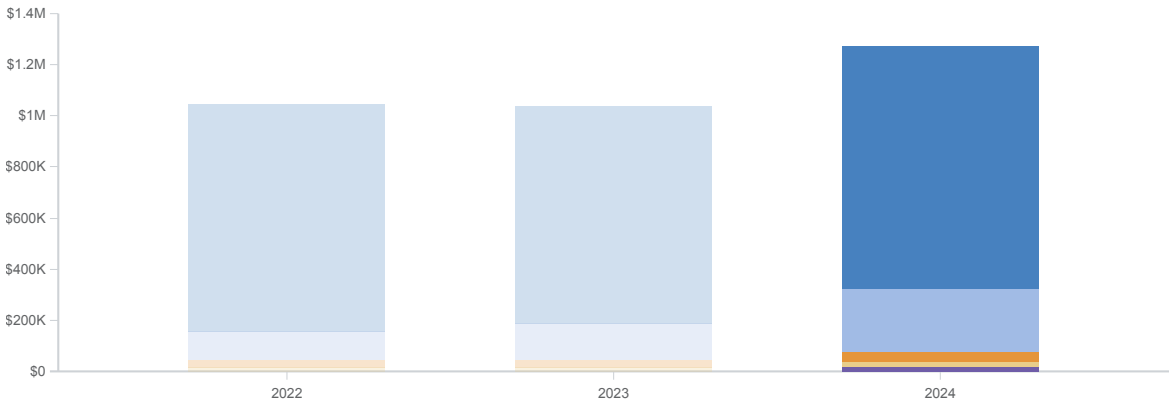
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

This fund reflects the expenditures and revenues for the Superior Court Drug Court program. Revenues include federal and state grants as well as contributions from other local counties.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



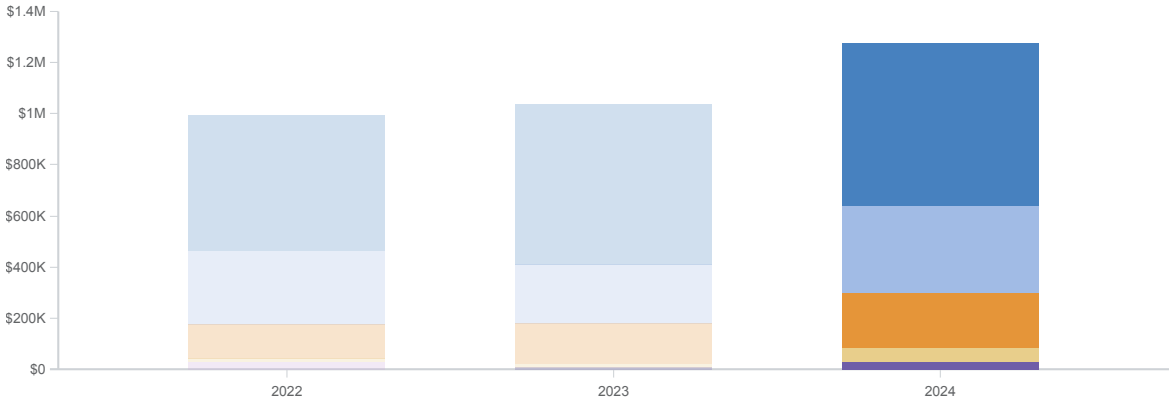
$1,275,727.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Intergovernmental	$893,248	$850,600	$955,727
Charges for Service	$13,702	$18,000	$20,000
Fines & Forfeitures	$29,490	$25,000	$40,000
Investment Income	$802	$0	$15,000
Miscellaneous	$40	$0	$0
Other Financing Sources	$110,000	$145,000	$245,000
TOTAL	**$1,047,282**	**$1,038,600**	**$1,275,727**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$1,275,727.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Fleet Maintenance	$1,433	$3,000	$3,050
GENERAL GOVERNMENT TOTAL	**$1,433**	**$3,000**	**$3,050**
Judiciary			
Drug Court	$981,375	$1,013,751	$1,191,545
Judicial Function	$11,825	$21,849	$81,132
JUDICIARY TOTAL	**$993,200**	**$1,035,600**	**$1,272,677**
TOTAL	**$994,633**	**$1,038,600**	**$1,275,727**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24	Depart
Drug Court Case Manager Part-time	1.00	1.00	1.00	Drug Court
Drug Court Clinical Director	1.00	1.00	1.00	Drug Court
Drug Court Coordinator	1.00	1.00	1.00	Drug Court
Drug Court Coordinator, Lead	1.00	1.00	1.00	Drug Court
Lead Drug Court Case Manager	0.00	1.00	1.00	Drug Court
Licensed Practical Nurse	2.00	2.00	2.00	Drug Court
Certified Addiction Counselor	4.00	3.00	3.00	Drug Court
	10.00	**10.00**	**10.00**	

ARPA - AMERICAN RESCUE PLAN (230)

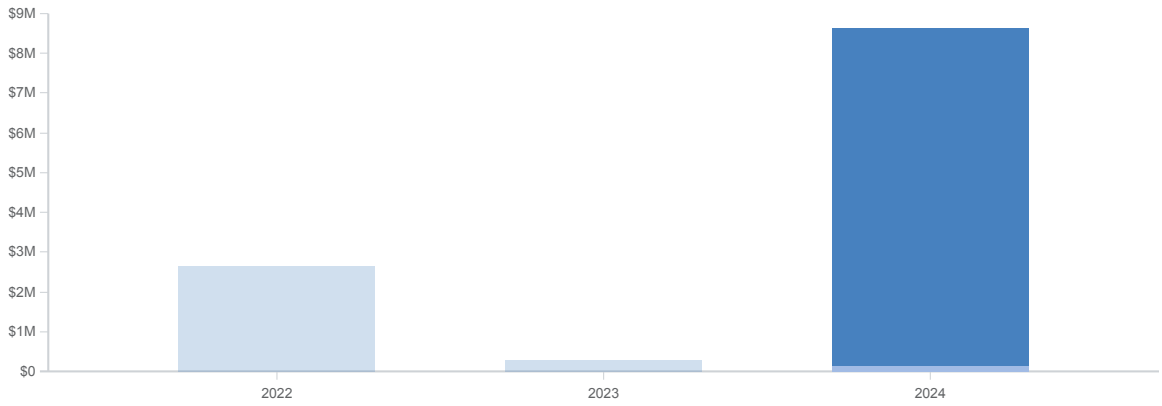
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

This fund was established in FY21 as required by the American Rescue Plan Act to track revenues and expenditures related to the federal funding received from ARPA.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



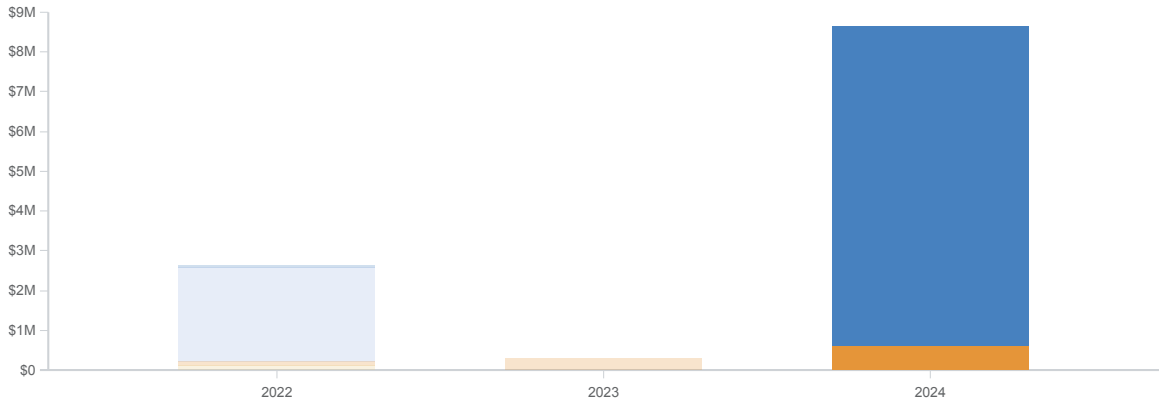
$8,637,308.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Intergovernmental	$2,633,304	$275,188	$8,517,308
Investment Income	$10,761	$0	$120,000
TOTAL	**$2,644,064**	**$275,188**	**$8,637,308**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$8,637,308.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Non-Departmental	$2,379,637	$0	$10,728
Information Technology	$0	$0	$130,000
GENERAL GOVERNMENT TOTAL	**$2,379,637**	**$0**	**$140,728**
Judiciary			
Superior Court Judge	$45,785	$80,457	$182,531
District Attorney	$71,455	$194,731	$415,912
JUDICIARY TOTAL	**$117,240**	**$275,188**	**$598,443**
Public Safety			
Emergency Medical Services	$45,230	$0	$0
PUBLIC SAFETY TOTAL	**$45,230**	**$0**	**$0**
Public Works			
Drainage	$91,196	$0	$7,898,137
PUBLIC WORKS TOTAL	**$91,196**	**$0**	**$7,898,137**
TOTAL	**$2,633,304**	**$275,188**	**$8,637,308**

FUND CAPITAL BUDGET

Project Name	FY2024
Amount	
ARPA-4th Street Drainage	$1,250,000
OpenGov Software	$30,000
ARPA-Somersby Pt. Drainage	$1,875,000
ARPA-Village Drain. Improvement	$1,383,498
ARPA-Sea Isl. Rd Ditch Piping	$514,639
Software - ARPA Funded	$100,000
ARPA-Coquina Cr Drainage	$1,000,000
ARPA-Perry Ln Culvert&Ditch Pl	$1,875,000
AMOUNT	**$8,028,137**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24	Depart
Drug Court Clinical Evaluator	0.00	1.00	1.00	ARPA Superior Court Judge
Trial Court Administrator	0.00	1.00	1.00	ARPA Superior Court Judge
	0.00	**2.00**	**2.00**	

JAIL COMPLEX FUND (248)

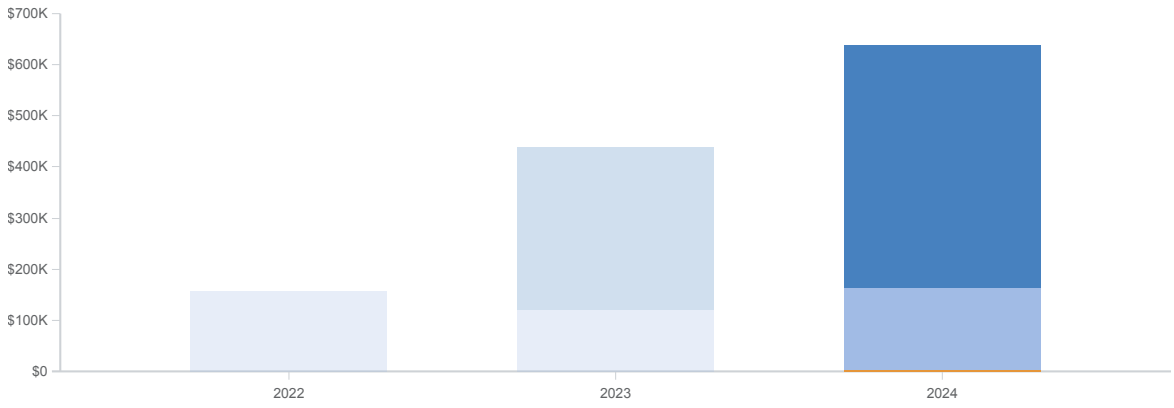
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

The Jail Complex Fund reflects expenditures and revenues generated from court fines and used for jail operations, renovations, and construction.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



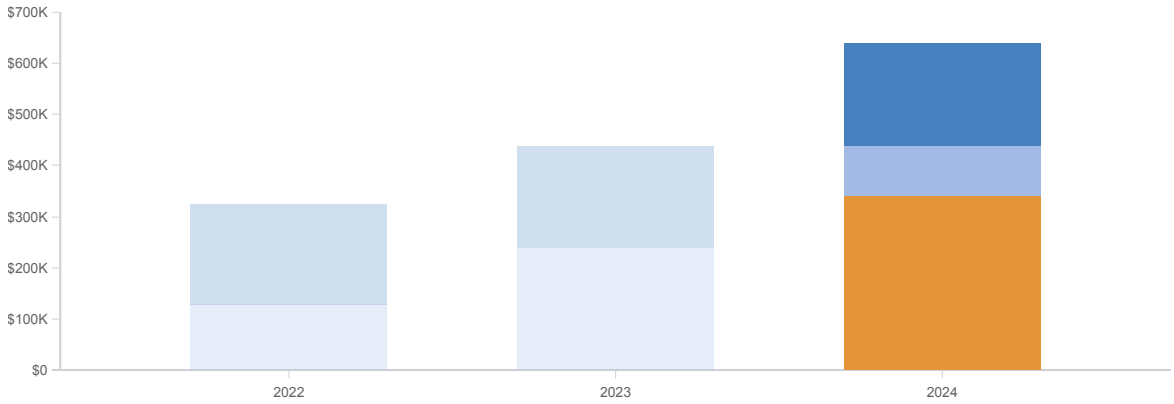
$638,400.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Fines & Forfeitures	$156,814	$120,590	$159,700
Investment Income	$477	$50	$3,050
Other Financing Sources	$0	$317,360	$475,650
TOTAL	**$157,291**	**$438,000**	**$638,400**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$638,400.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Public Safety			
Sheriffs Administration	$128,534	$238,000	$438,400
Detention Management	$196,703	$200,000	$200,000
PUBLIC SAFETY TOTAL	**$325,237**	**$438,000**	**$638,400**
TOTAL	**$325,237**	**$438,000**	**$638,400**

FUND CAPITAL BUDGET

Project Name	FY2024
Amount	
Camera System Replacement at Jail Complex	$340,000
AMOUNT	**$340,000**

JAIL COMMISSARY FUND (249)

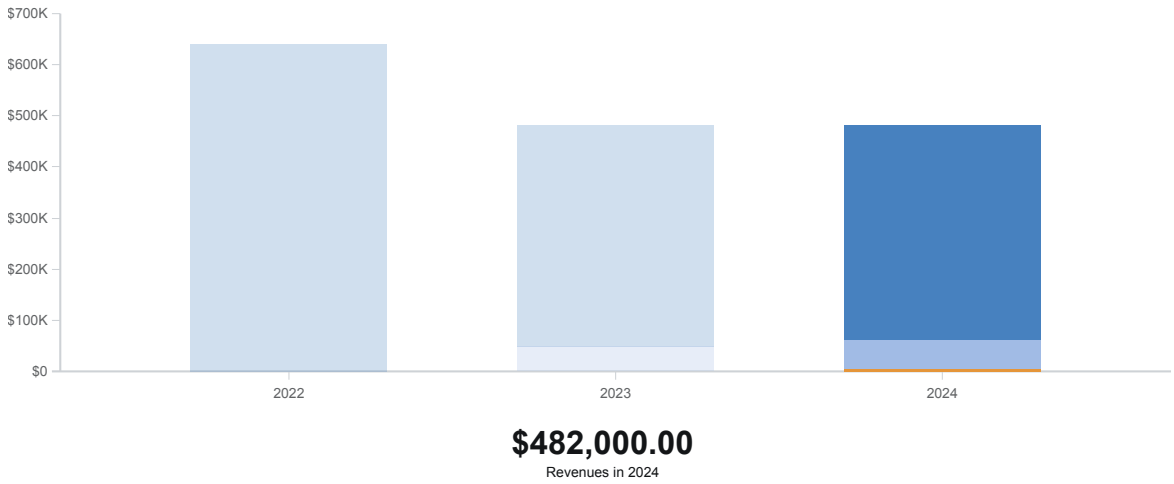
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

This fund reflects revenues generated from the sale of commissary items and telephone services to inmates housed at the Glynn County Detention Center.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



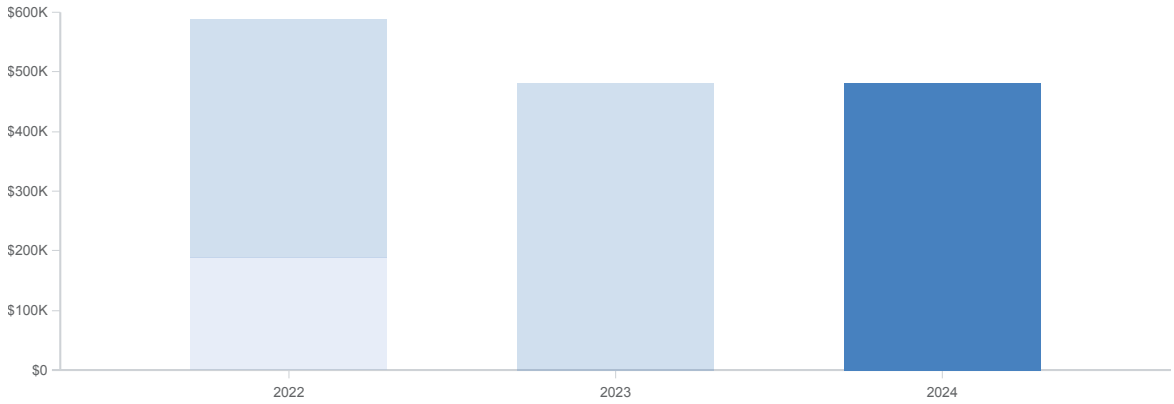
$482,000.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Investment Income	$577	$500	$5,000
Miscellaneous	$640,587	$432,800	$420,500
Other Financing Sources	$0	$48,033	$56,500
TOTAL	**$641,164**	**$481,333**	**$482,000**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$482,000.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Public Safety			
Detention Management	$587,353	$481,333	$482,000
PUBLIC SAFETY TOTAL	**$587,353**	**$481,333**	**$482,000**
TOTAL	**$587,353**	**$481,333**	**$482,000**

GRANT FUND (250)

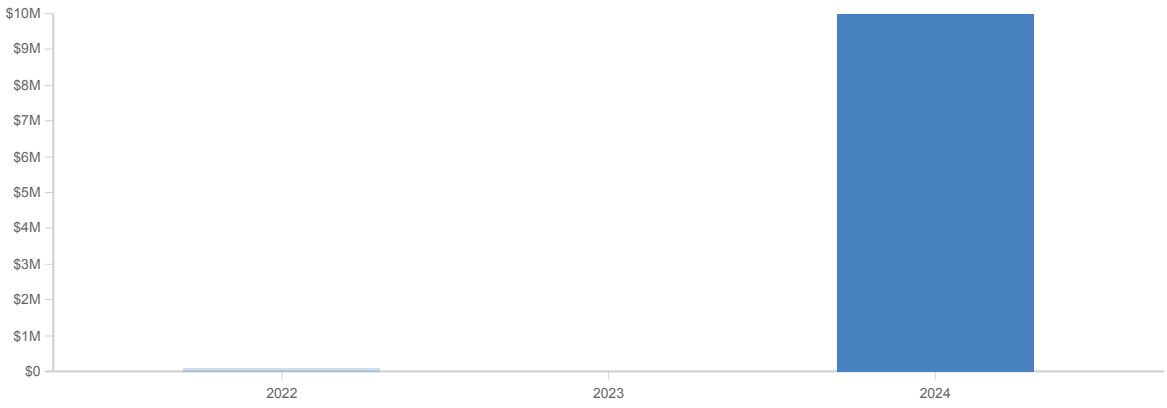
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

This fund was established in FY22 to track grant funded multi-year projects, including the CDBG funded College Park Drainage Project as well as the CDBG funded Second Harvest Food Bank project.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



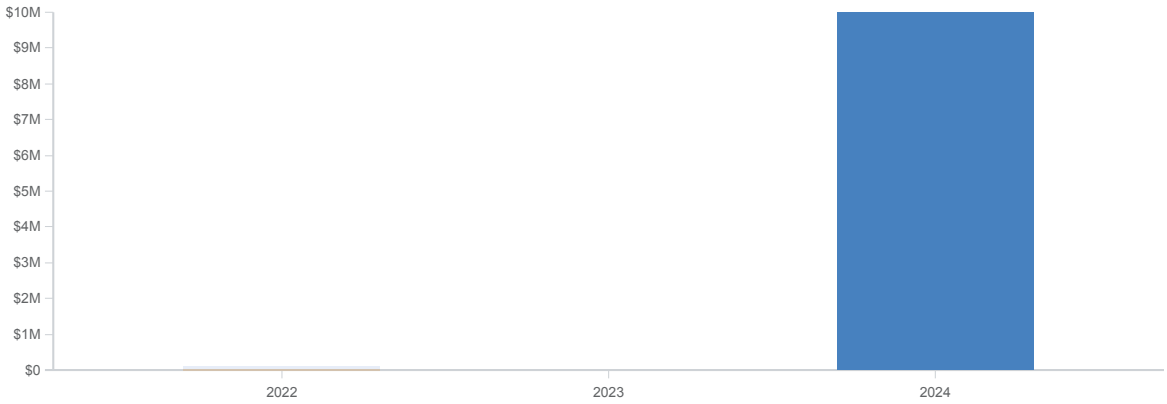
$10,000,000.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Intergovernmental	$99,025	$0	$10,000,000
Investment Income	$1	$0	$0
TOTAL	**$99,026**	**$0**	**$10,000,000**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$10,000,000.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Non-Departmental	$26,983	$0	$0
Facilities Management	$72,042	$0	$0
GENERAL GOVERNMENT TOTAL	**$99,025**	**$0**	**$0**
Public Works			
Drainage	$0	$0	$10,000,000
PUBLIC WORKS TOTAL	**$0**	**$0**	**$10,000,000**
TOTAL	**$99,025**	**$0**	**$10,000,000**

FUND CAPITAL BUDGET

Project Name	FY2024
Amount	
College Park Drainage Project - CDBG Grant Funded	$10,000,000
AMOUNT	**$10,000,000**

JUVENILE SERVICES FUND (255)

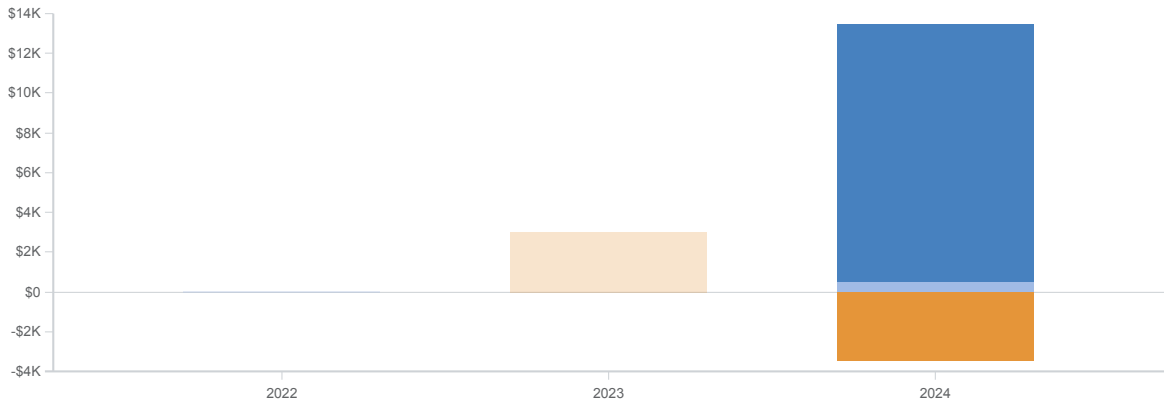
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

This 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.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



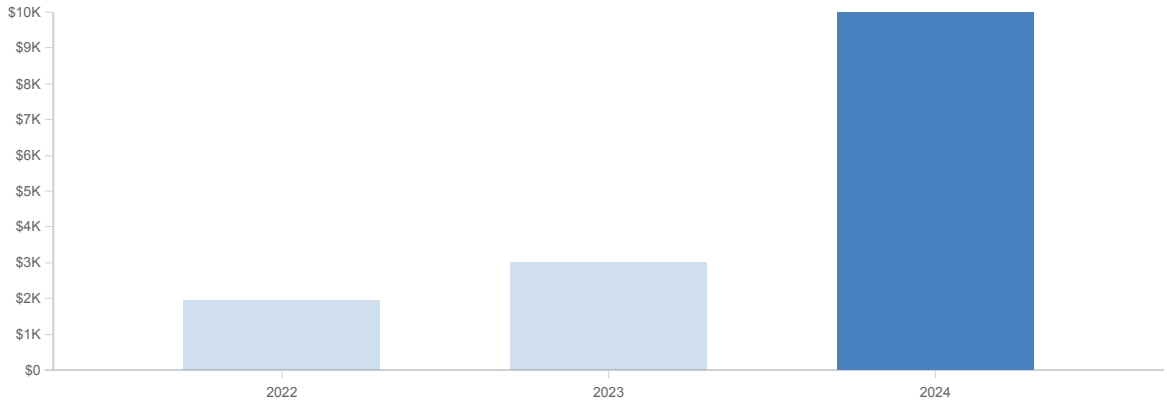
$10,000.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Fines & Forfeitures	$0	$3,000	-$3,500
Investment Income	$29	$0	$500
Other Financing Sources	$0	$0	$13,000
TOTAL	**$29**	**$3,000**	**$10,000**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$10,000.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Judiciary			
Juvenile Court	$1,950	$3,000	$10,000
JUDICIARY TOTAL	**$1,950**	**$3,000**	**$10,000**
TOTAL	**$1,950**	**$3,000**	**$10,000**

BLYTHE ISLAND PARK DEV FUND (264)

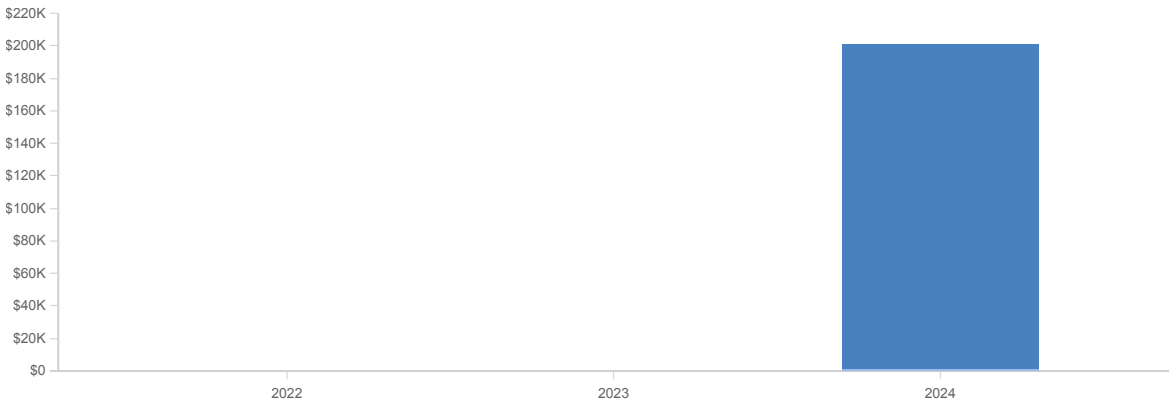
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

This fund reflects funds received and reinvested from the sale of timber at Blythe Island Regional Park.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



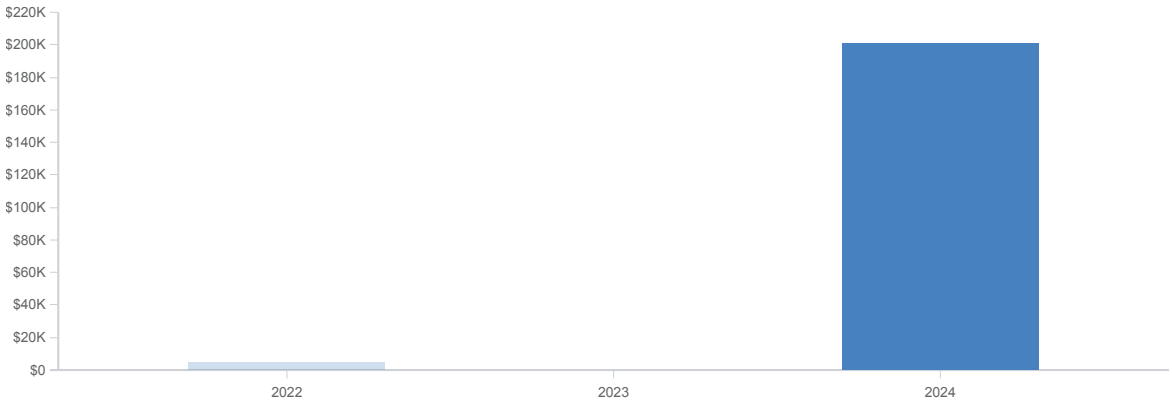
$200,500.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Investment Income	$12	$0	$500
Other Financing Sources	$0	$0	$200,000
TOTAL	**$12**	**$0**	**$200,500**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$200,500.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Culture & Recreation			
Blythe Is. Regional Park	$4,624	$0	$200,500
CULTURE & RECREATION TOTAL	**$4,624**	**$0**	**$200,500**
TOTAL	**$4,624**	**$0**	**$200,500**

FIRE PROTECTION DISTRICT FUND (270)

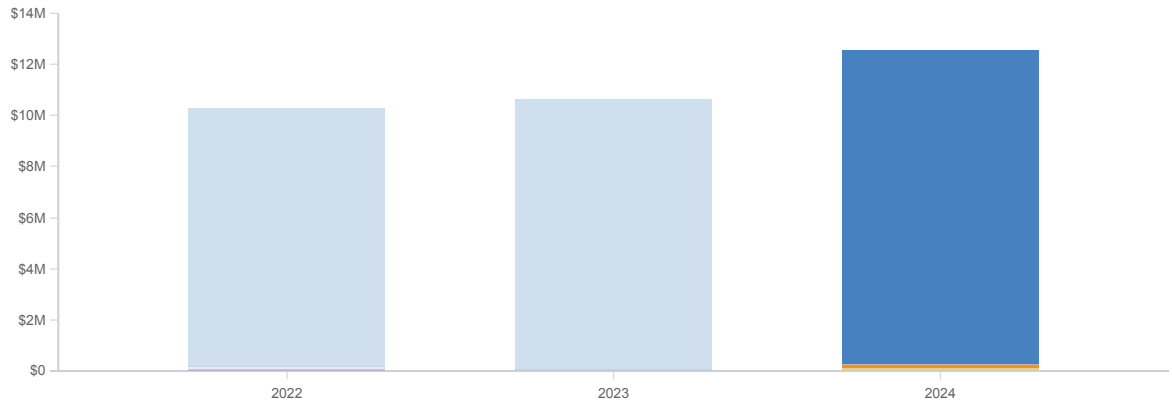
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

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

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



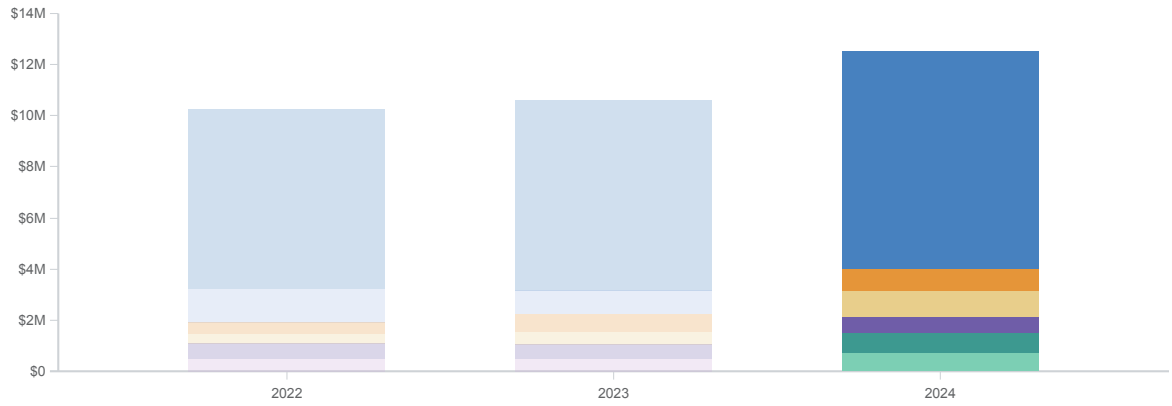
$12,516,709.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Taxes	$10,140,068	$10,570,500	$12,283,985
Intergovernmental	$138,292	$40,000	$40,000
Investment Income	$10,340	$3,500	$65,000
Contributions & Donations	$1,781	$0	$0
Miscellaneous	$25,712	$0	$0
Other Financing Sources	$505	$0	$127,724
TOTAL	**$10,316,699**	**$10,614,000**	**$12,516,709**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$12,516,709.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Employee Benefits	$0	$0	$38,700
Non-Departmental	$593,035	$593,166	$593,167
Facilities Management	$260,209	$425,986	$334,878
Fleet Maintenance	$270,925	$417,050	$464,874
Information Technology	$92,156	$120,200	$190,772
GENERAL GOVERNMENT TOTAL	**$1,216,325**	**$1,556,402**	**$1,622,391**
Public Safety			
Fire	$8,539,109	$8,516,766	$9,345,475
Public Safety Administration	$0	$0	$148,908
Public Safety Function	$506,965	$531,837	$1,390,539
PUBLIC SAFETY TOTAL	**$9,046,075**	**$9,048,603**	**$10,884,922**
Public Works			
Public Works Administration	$10,339	$8,995	$9,396
PUBLIC WORKS TOTAL	**$10,339**	**$8,995**	**$9,396**
TOTAL	**$10,272,738**	**$10,614,000**	**$12,516,709**

FUND CAPITAL BUDGET

Project Name	FY2024
Amount	
HazMat Equipment - Haz-Cat Test Kit	$5,000
Fire Station Security Cameras	$16,879
Breathing Air Cascade Systems	$28,000
F-150 4x4 Pickup Truck	$60,000
HazMat Equipment - 5-gas Entry Monitor w/ Pump and Sampling Wand	$5,000
Battery Powered Emergency Extrication Tools	$64,200
Station 1 Apparatus Bay Doors	$23,256
Station Overhead Speaker System Upgrade	$22,000
Acquisition of three (3) Zero-turn Lawn Mowers	$15,000
Fire Asset and Inventory System	$22,500
Forceble Entry Door Prop	$8,250

Project Name	FY2024
Fire IT Requests Replacement Computers	$13,365
Purchase of (3) Rapid Intervention Team Packs for Emergency Air Supply	$19,500
Brunswick Fire Training Site Improvements	$150,000
AMOUNT	**$452,950**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24	Depart
Fire Inspector	2.00	2.00	2.00	Fire
Fire Fighter/Paramedic	2.00	0.00	0.00	Fire
Fire Lieutenant	16.00	15.00	15.00	Fire
Administrative Supervisor	1.00	1.00	1.00	Fire
Battalion Chief	3.00	5.00	5.00	Fire
Deputy Chief, Fire	1.00	0.00	0.00	Fire
Division Chief of Training	0.00	0.00	1.00	Fire
Fire Captain	10.00	8.00	8.00	Fire
Fire Chief	1.00	1.00	1.00	Fire
Fire Chief, Assistant	0.00	1.00	1.00	Fire
Fire Div Chief	2.00	4.00	4.00	Fire
Fire Fighter	22.00	47.00	47.00	Fire
Fire Fighter/EMT	25.00	1.00	1.00	Fire
Mechanic	0.70	0.70	0.70	Fire Fund Fleet
Fleet Maintenance Supervisor	1.00	1.00	1.00	Fire Fund Fleet
Public Safety Director	0.00	0.50	0.50	Fire Fund Public Safety Administration
	86.70	**87.20**	**88.20**	

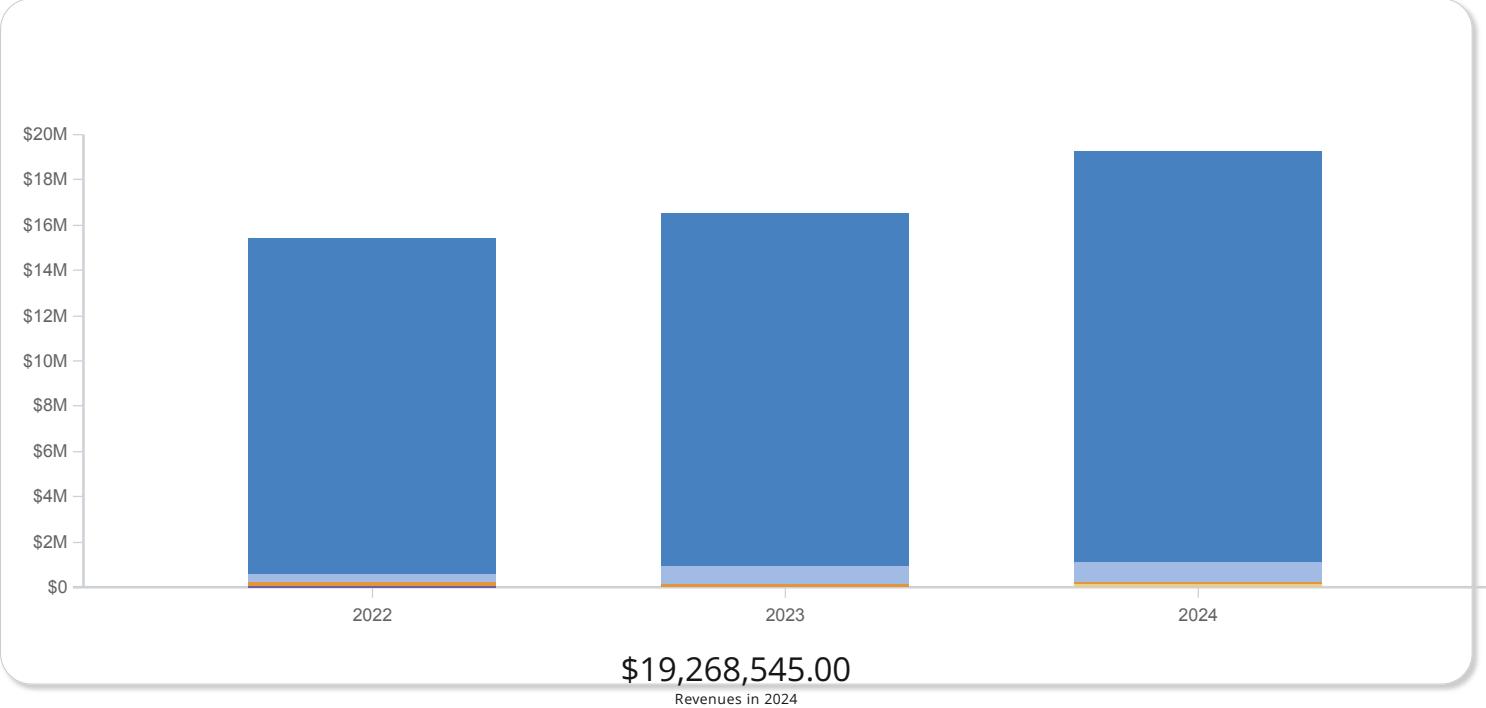
POLICE FUND (271)

FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

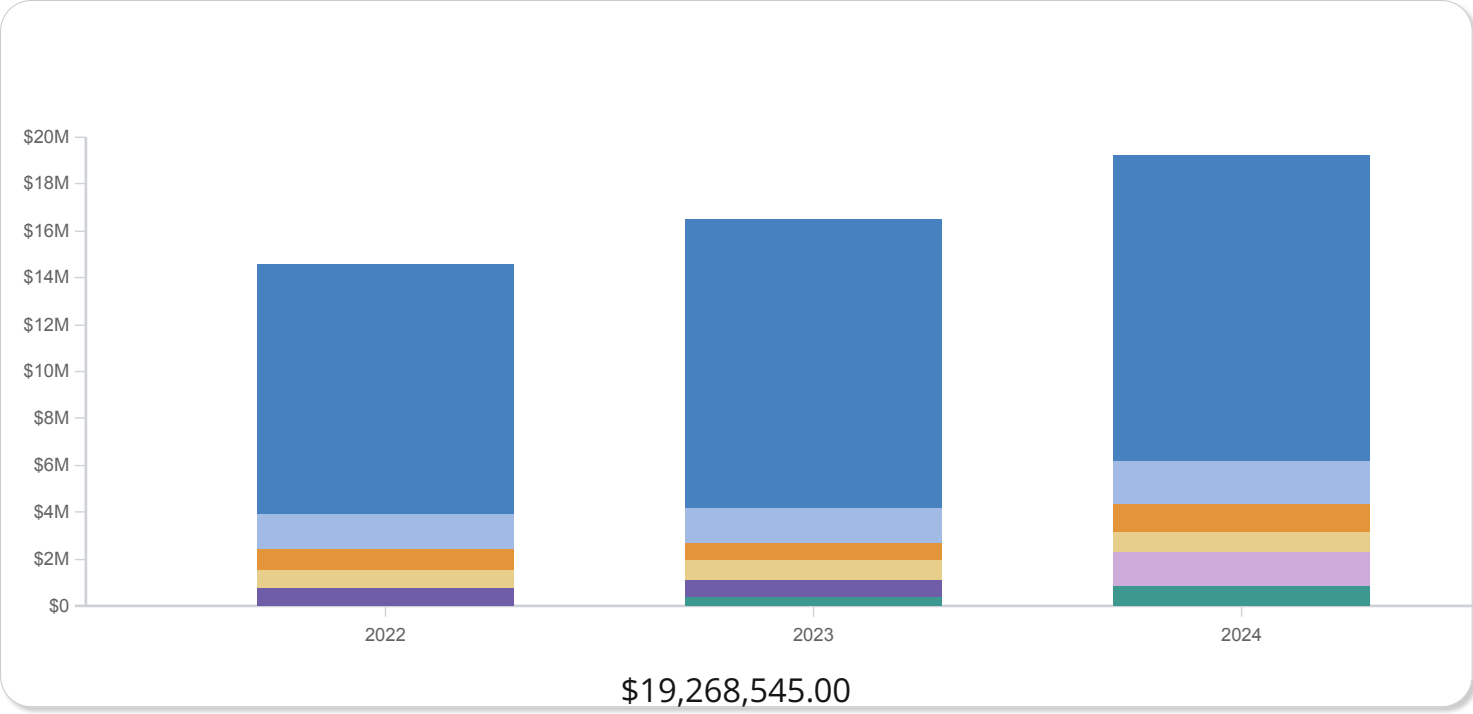
The Police Fund reflects expenditures and revenues for all County police services and includes police capital and operations. This fund was created in FY20 due to the creation of a new Police Tax District.

FUND REVENUES BY MAJOR SOURCE



	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Taxes	$14,822,647	$15,578,800	$18,170,716
Licenses & Permits	$100	$0	$0
Intergovernmental	$349,401	$800,000	$851,000
Charges for Service	$4,429	$3,029	$4,029
Investment Income	$7,838	$1,500	$105,000
Contributions & Donations	$0	$3,000	$0
Miscellaneous	$175,421	$122,800	$122,800
Other Financing Sources	$34,901	$0	$15,000
TOTAL	**$15,394,736**	**$16,509,129**	**$19,268,545**

FUND EXPENSE BY CATEGORY (GRAPH)



$19,268,545.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Employee Benefits	$0	$0	$48,960
Non-Departmental	$0	$183,061	$191,284
Facilities Management	$202,232	$198,190	$247,418
Fleet Maintenance	$794,569	$714,240	$927,579
Information Technology	$221,757	$286,259	$290,927
GENERAL GOVERNMENT TOTAL	**$1,218,557**	**$1,381,750**	**$1,706,168**
Public Safety			
Police Admin	$3,778,983	$3,477,436	$3,568,657
Police Support Services	$0	$0	$2,027,613
Crime Investigation Division	$1,868,741	$2,213,886	$1,981,885
Drug Squad	$88,986	$88,358	$0
Patrol	$6,901,642	$8,339,017	$7,478,782
Public Safety Administration	$0	$0	$148,912
Public Safety Function	$751,640	$997,857	$2,339,664
PUBLIC SAFETY TOTAL	**$13,389,993**	**$15,116,554**	**$17,545,513**
Public Works			
Public Works Administration	$11,794	$10,825	$16,864
PUBLIC WORKS TOTAL	**$11,794**	**$10,825**	**$16,864**
TOTAL	**$14,620,345**	**$16,509,129**	**$19,268,545**

FUND CAPITAL BUDGET

Project Name	FY2024
Amount	
Ten (10) Laptops, Ten (10) Desktops	$20,000
One (1) Replacement Chevy Tahoe PPV	$62,800
Seven (7) Replacement 2023 Ford Explorer Interceptors	$420,000
Intercom System with Speakers for the Range	$15,000
Shed	$5,000
20 Dell Latitude 7220 Rugged Extreme In-Car Tablets	$47,200
One (1) Replacement Ford Explorer XLT	$54,600
AMOUNT	**$624,600**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Crime Investigation Division		23.00	29.00	31.00
	Crime Scene Technician	2.00	2.00	3.00
	Detective/Investigator	3.00	13.00	13.00
	Police Captain	1.00	1.00	1.00
	Police Lieutenant	2.00	0.00	0.00
	Police Officer	5.00	5.00	5.00
	Police Officer, Master	5.00	4.00	4.00
	Police Sergeant	4.00	3.00	3.00
	Administrative Secretary	1.00	1.00	2.00
Drug Squad		1.00	1.00	0.00
	Administrative Secretary	1.00	1.00	0.00
Fleet Police Fund		3.00	3.00	3.00
	Mechanic	3.00	3.00	3.00
Patrol Police Fund		95.00	84.00	72.00
	Detective/Investigator	3.00	1.00	1.00
	Police Captain	4.00	1.00	1.00
	Police Lieutenant	5.00	7.00	5.00
	Police Officer	52.00	44.00	34.00
	Police Officer, Master	15.00	16.00	16.00
	Police Officer-Airport MOU	1.00	1.00	1.00
	Police Officer-Grant Funded	8.00	8.00	8.00
	Police Sergeant	6.00	5.00	5.00
	Administrative Secretary	1.00	1.00	1.00
Police Admin		34.00	37.00	37.00
	Administrative Secretary	1.00	0.00	0.00
	Administrative Technician	1.00	2.00	2.00
	Assistant Police Chief	1.00	1.00	1.00
	Community Service Officer	1.00	0.00	0.00
	Community Service Officer-PT	2.00	0.00	0.00
	Crime Victim Liaison	1.00	1.00	1.00
	Police Budget Analyst	1.00	1.00	1.00
	Police Captain	0.00	2.00	2.00
	Police Chief	1.00	1.00	1.00
	Police Lieutenant	1.00	4.00	4.00
	Police Officer	5.00	5.00	5.00
	Police Officer, Master	3.00	2.00	2.00
	Police Officer-Airport MOU	1.00	1.00	1.00
	Police Officer-Military	5.00	3.00	3.00
	Police Sergeant	6.00	8.00	8.00
	Programs Analyst	1.00	2.00	2.00
	TAC Coordinator	0.00	1.00	1.00
	Administrative Assistant	3.00	3.00	3.00
Police Fund Public Safety Administration		0.00	0.50	0.50
Support Services		0.00	0.00	11.00
	Police Lieutenant	0.00	0.00	1.00
	Police Officer	0.00	0.00	6.00
	Police Officer-Airport MOU	0.00	0.00	2.00
	Quartermaster/Fleet	0.00	0.00	1.00
	Police Captain	0.00	0.00	1.00
		156.00	**154.50**	**154.50**

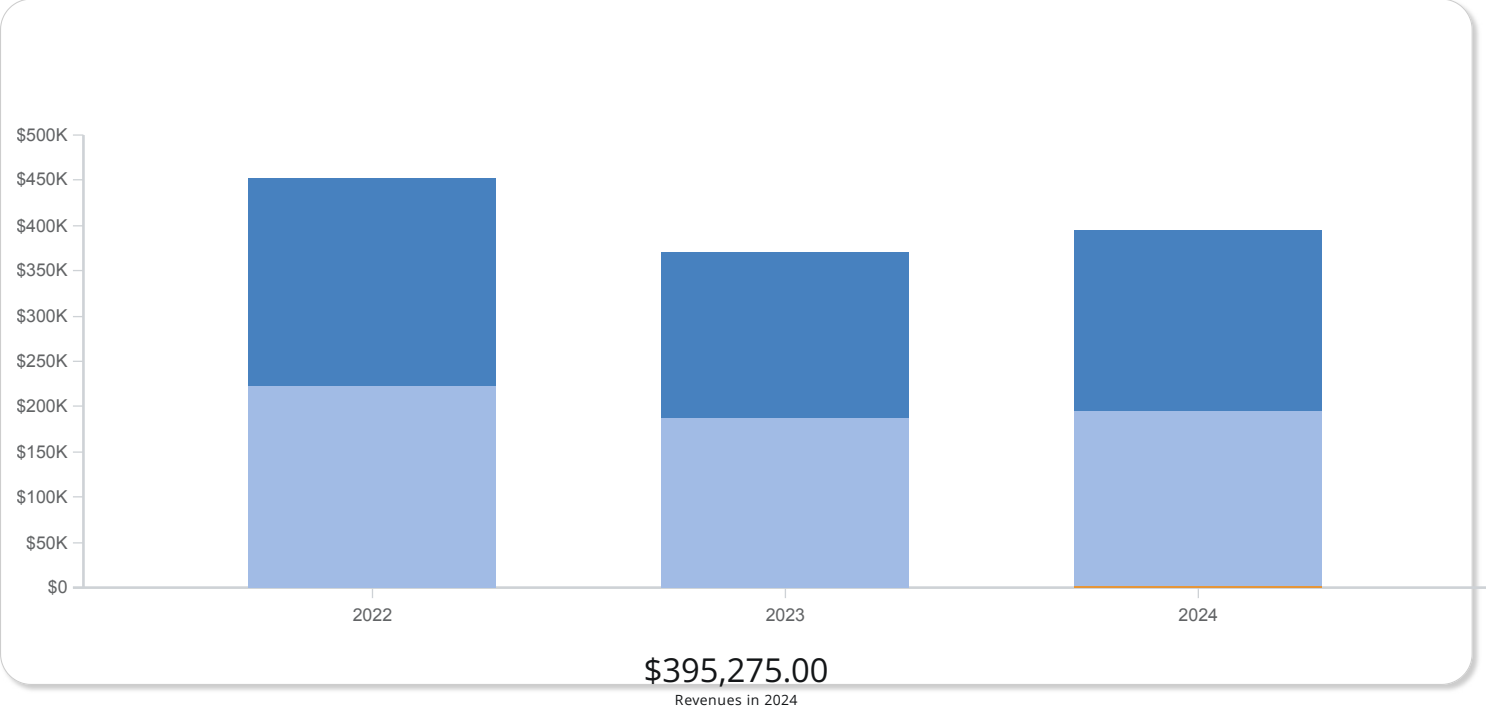
SEA ISLAND POLICE FUND (272)

FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

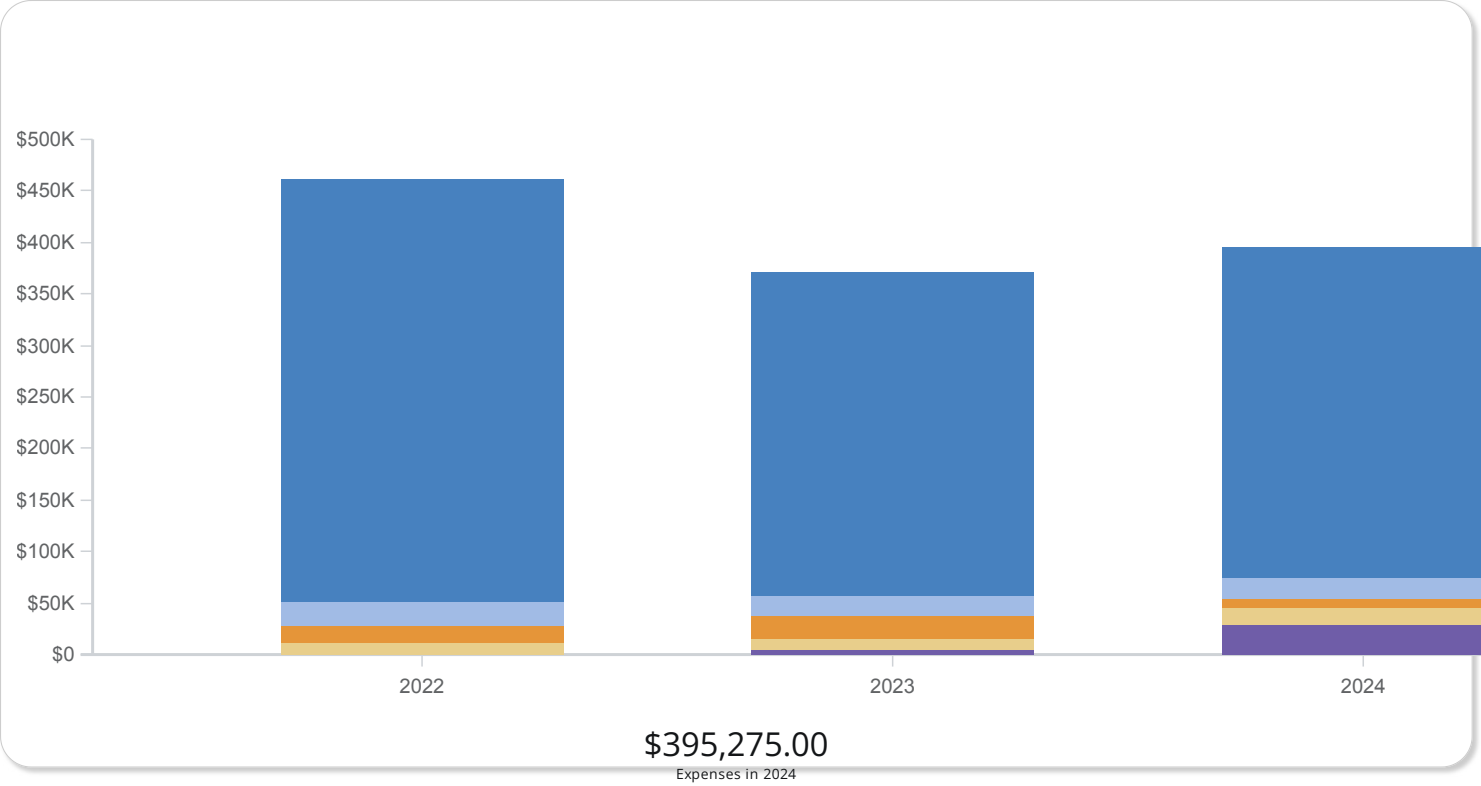
The Sea Island Police Fund reflects expenditures and revenue for the police substation on Sea Island. Fifty percent of the expenditures in this fund are funded through a transfer from the Police Services Fund and the other 50% are funded through a special millage rate paid by Sea Island residents.

FUND REVENUES BY MAJOR SOURCE



	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Taxes	$221,665	$188,030	$193,444
Investment Income	$89	$0	$1,500
Other Financing Sources	$230,622	$183,061	$200,331
TOTAL	**$452,375**	**$371,091**	**$395,275**

FUND EXPENSE BY CATEGORY (GRAPH)



	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Employee Benefits	$0	$0	$1,440
Fleet Maintenance	$28,290	$33,000	$23,053
GENERAL GOVERNMENT TOTAL	**$28,290**	**$33,000**	**$24,493**
Public Safety			
Patrol	$410,931	$314,629	$321,747
Public Safety Function	$22,023	$23,462	$49,035
PUBLIC SAFETY TOTAL	**$432,954**	**$338,091**	**$370,782**
TOTAL	**$461,244**	**$371,091**	**$395,275**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24	Depart
Police Officer, Master	2.00	2.00	2.00	Sea Island Patrol
Police Officer	2.00	2.00	2.00	Sea Island Patrol
	4.00	**4.00**	**4.00**	

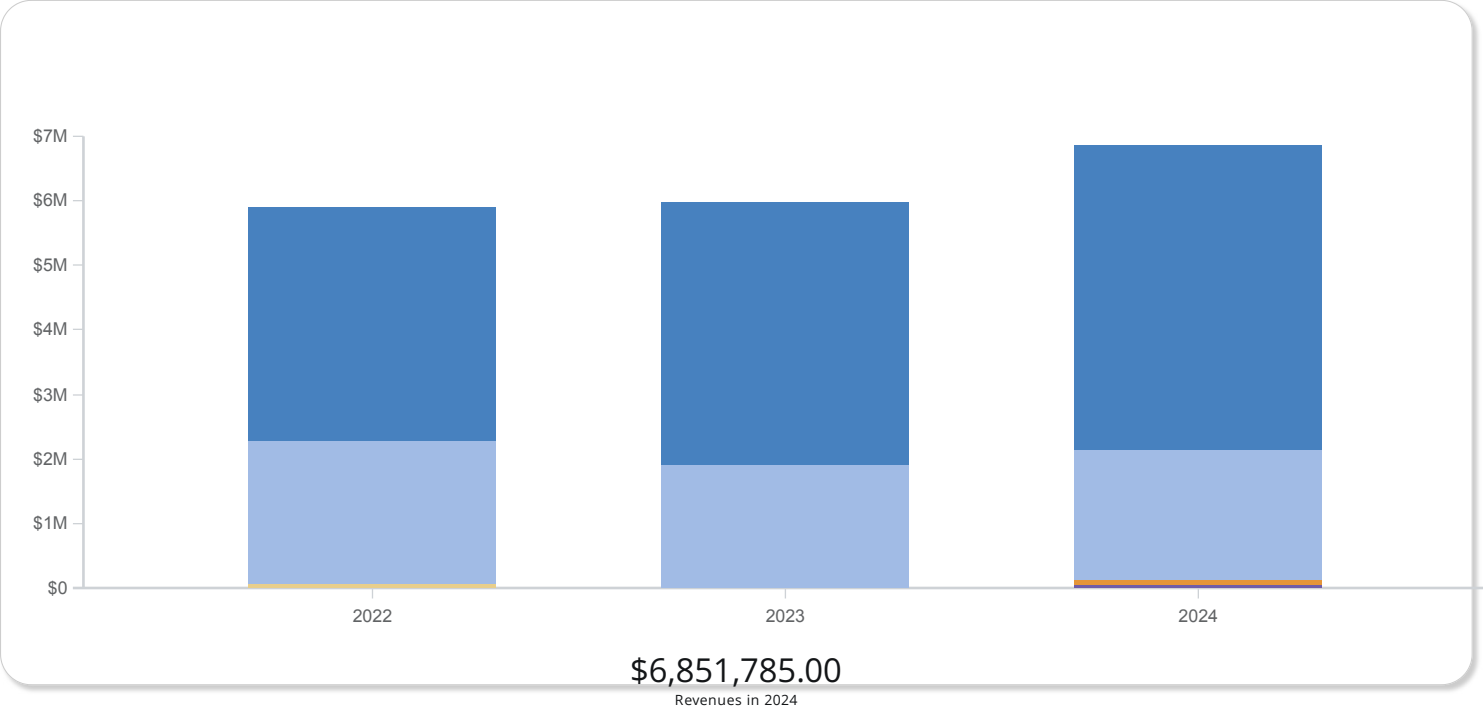
EMERGENCY MEDICAL SERVICES FUND (273)

FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

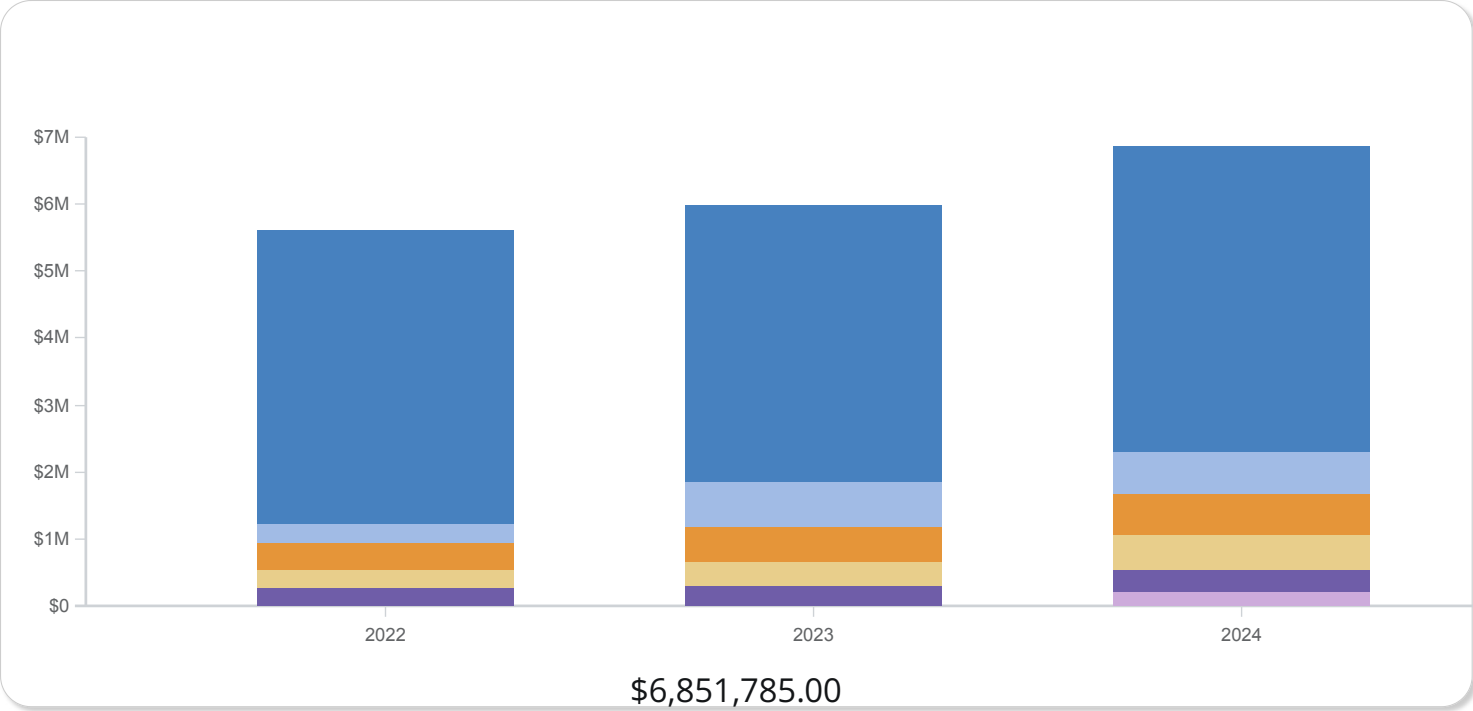
The Emergency Medical Services Fund was created in FY20 to account for expenditures and revenues for EMS services in the EMS tax districts.

FUND REVENUES BY MAJOR SOURCE



	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Taxes	$3,631,915	$4,071,100	$4,724,152
Intergovernmental	$50,659	$0	$0
Charges for Service	$2,213,058	$1,902,500	$2,002,500
Investment Income	$2,407	$0	$45,000
Other Financing Sources	$9,230	$0	$80,133
TOTAL	**$5,907,269**	**$5,973,600**	**$6,851,785**

FUND EXPENSE BY CATEGORY (GRAPH)



$6,851,785.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Fleet Maintenance	$196,870	$194,107	$322,623
Information Technology	$15,941	$11,210	$13,820
GENERAL GOVERNMENT TOTAL	**$212,811**	**$205,317**	**$336,443**
Public Safety			
Emergency Medical Services	$5,133,306	$5,488,507	$5,996,375
Public Safety Function	$262,758	$279,776	$518,967
PUBLIC SAFETY TOTAL	**$5,396,065**	**$5,768,283**	**$6,515,342**
TOTAL	**$5,608,876**	**$5,973,600**	**$6,851,785**

FUND CAPITAL BUDGET

Project Name	FY2024
Amount	
ALS Sim Manikin	$18,910
LifePak 15 - Medical Equipment Replacement	$85,000
Special Event UTV	$34,360
Replace Ambulance Generators	$25,000
Acquisition of one (1) ambulance and equipment package	$385,101
LUCAS Chest Compression System - Medical Equipment Replacement	$36,000
Oxygen Generating System	$43,165
AMOUNT	**$627,536**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24	Depart
Mechanic	0.30	0.30	0.30	EMS - Fleet
Fire Fighter/EMT	19.00	21.00	22.00	Emergency Medical Services
Fire Fighter/Paramedic	24.00	22.00	22.00	Emergency Medical Services
Fire Lieutenant	1.00	1.00	1.00	Emergency Medical Services
Programs Analyst	1.00	1.00	1.00	Emergency Medical Services
Fire Fighter	1.00	1.00	1.00	Emergency Medical Services

Authorized Positions	Actual FY22	Budget FY23	Budget FY24	Depart
Fire Captain	1.00	1.00	1.00	Emergency Medical Services
	47.30	**47.30**	**48.30**	

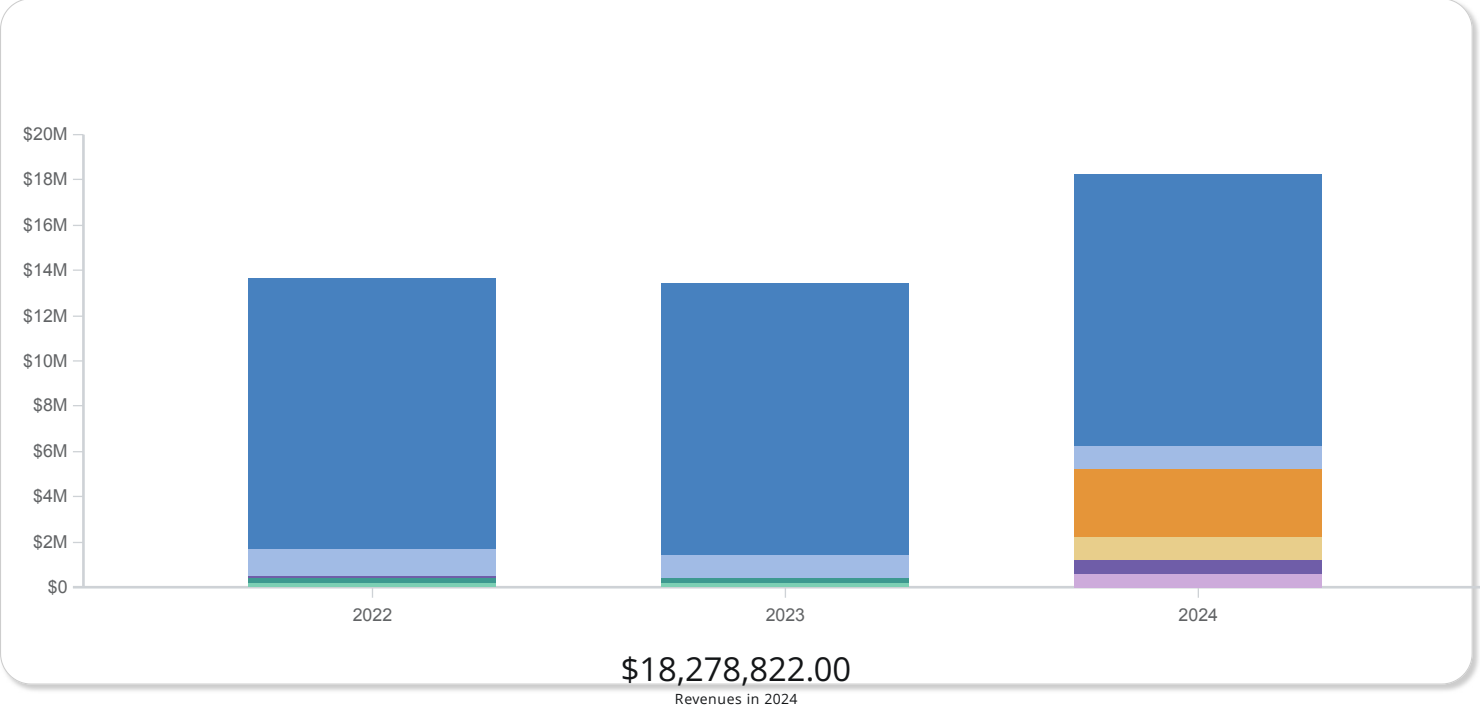
ACCOMMODATION EXCISE TAX (275)

FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

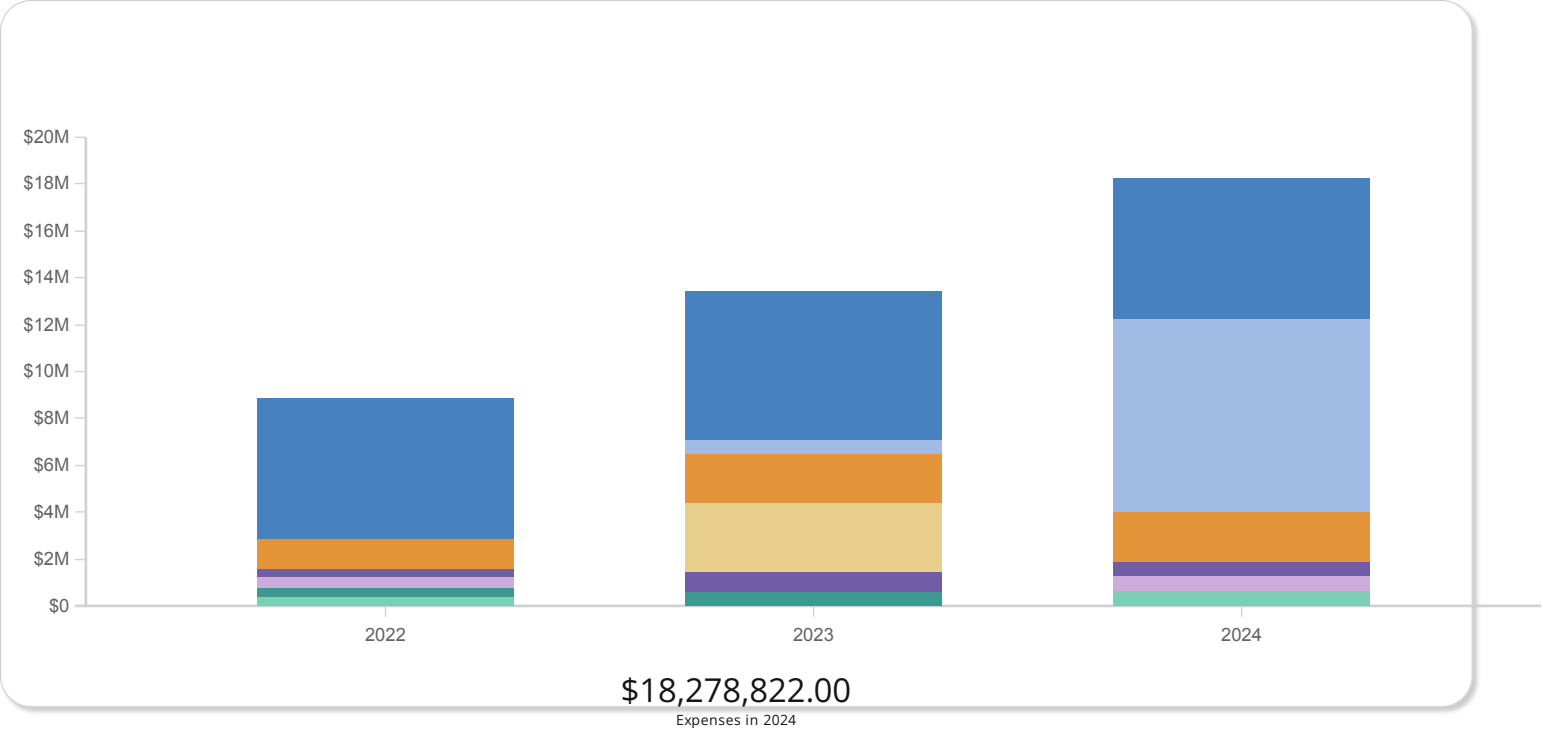
This fund reflects revenue from the 5% AET (bed tax) and funds recreation programs as well as transfers to the CVB for tourism-related programs in an amount of 50% of the tax collections.

FUND REVENUES BY MAJOR SOURCE



	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Taxes	$11,947,883	$12,020,000	$12,060,000
Licenses & Permits	$254,378	$225,000	$225,000
Intergovernmental	$0	$0	$1,050,000
Charges for Service	$1,252,381	$1,004,950	$1,010,550
Investment Income	$4,585	$1,000	$174,082
Contributions & Donations	$9,300	$0	$600,000
Miscellaneous	$169,985	$176,240	$159,190
Other Financing Sources	$0	$0	$3,000,000
TOTAL	**$13,638,512**	**$13,427,190**	**$18,278,822**

FUND EXPENSE BY CATEGORY (GRAPH)



$18,278,822.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Non-Departmental	$127,390	$2,912,468	$40,000
Facilities Management	$300,328	$343,150	$583,300
Fleet Maintenance	$37,380	$35,921	$47,117
Information Technology	$10,661	$72,000	$100,600
GENERAL GOVERNMENT TOTAL	**$475,759**	**$3,363,539**	**$771,017**
Public Works			
Public Works Administration	$86,857	$86,868	$91,695
Highways and Streets	$0	$50,400	$50,400
PUBLIC WORKS TOTAL	**$86,857**	**$137,268**	**$142,095**
Culture & Recreation			
Sport Facilities	$0	$90,000	$235,000
Beach	$194,017	$317,122	$7,340,721
Blythe Is. Regional Park	$662,462	$773,616	$1,260,445
Neptune Park	$424,505	$648,827	$548,474
Selden Park	$349,971	$604,228	$503,453
Parks Maintenance	$334,489	$477,765	$735,881
Recreation Function	$333,411	$714,825	$677,059
CULTURE & RECREATION TOTAL	**$2,298,856**	**$3,626,383**	**$11,301,033**
Housing & Development			
Community Dev Admin	$0	$300,000	$0
Code Enforcement	$0	$0	$64,677
Appropriation Economic Development	$5,956,592	$6,000,000	$6,000,000
HOUSING & DEVELOPMENT TOTAL	**$5,956,592**	**$6,300,000**	**$6,064,677**
TOTAL	**$8,818,064**	**$13,427,190**	**$18,278,822**

FUND CAPITAL BUDGET

Project Name	FY2024
Amount	
Coast Guard Beach Park Renovation Project	$6,000,000
Dodge Ram 3500 Dovetail 13' Body Standard Cab	$68,000
North Glynn Tennis Court Conversion to Pickleball Courts	$80,000
Selden Park Gym Roof	$75,000
Blythe Island Regional Park Adaptive Playground	$450,000

Project Name	FY2024
JLG Boom Lift	$40,000
Scag Mower Replacements	$13,500
Jet Ski	$15,000
Frederica/Demere Roundabout Improvements	$30,000
Massengale Beach Lift Station	$40,000
Kubota RTV 500	$20,000
Four (4) Sun Shade Replacements Pier Village	$48,000
Village Christmas Lights	$35,000
SSI Pier Maintenance	$50,000
North Glynn Recreation Complex Technology Upgrades	$25,000
Baldwin-Brookman Park Improvements	$55,000
Epworth Tennis Court Improvements	$100,000
Village Electrical Upgrades	$50,000
Coast Guard Beach Park Lifeguard Tower	$1,000,000
AMOUNT	**$8,194,500**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Beach Accom Excise		18.00	21.00	21.00
	Recreation Program Manager	1.00	1.00	1.00
	Senior Lifeguard - Seasonal	2.00	3.00	3.00
	Lifeguard - Seasonal	15.00	17.00	17.00
Blythe Island Regional Park		9.00	9.00	9.00
	Crew Leader	1.00	1.00	1.00
	Park Coordinator	2.00	2.00	2.00
	Park Manager	0.00	1.00	1.00
	Park Specialist	4.00	3.00	3.00
	Recreation Program Manager	1.00	0.00	0.00
	Recreation Site Attendant	0.00	1.00	1.00
	Recreation Site Attendant - Part Time	1.00	0.00	0.00
	Administrative Technician	0.00	1.00	1.00
Code Enforcement Accom Excise		0.00	0.00	1.00
	Code Enforcement Officer	0.00	0.00	1.00
EMS - Fleet		0.10	0.10	0.10
	Mechanic	0.10	0.10	0.10
Neptune Park		32.00	32.00	32.00
	Recreation Program Coordinator	1.00	1.00	1.00
	Recreation Site Attendant - Temporary	1.00	0.00	0.00
	Recreational Site Attend - Part Time	2.00	3.00	3.00
	Recreational Site Attendant - Seasonal	8.00	9.00	9.00
	Senior Lifeguard - Seasonal	0.00	1.00	1.00
	Lifeguard - Seasonal	20.00	18.00	18.00
Parks Maintenance		7.00	8.00	8.00
	Maintenance Worker	4.00	5.00	5.00
	Crew Leader	3.00	3.00	3.00
Selden Park		11.00	13.00	13.00
	Crew Leader	1.00	1.00	1.00
	Lifeguard - Seasonal	4.00	4.00	4.00
	Maintenance Worker	1.00	1.00	1.00
	Recreation Program Manager	1.00	1.00	1.00
	Recreation Site Attendant - Part Time	1.00	1.00	1.00
	Recreation Site Attendant - Seasonal	1.00	2.00	2.00
	Recreation Specialist	0.00	1.00	1.00
	Senior Lifeguard - Seasonal	1.00	1.00	1.00
	Administrative Technician	1.00	1.00	1.00
		77.10	**83.10**	**84.10**

CAPITAL PROJECTS FUND (315)

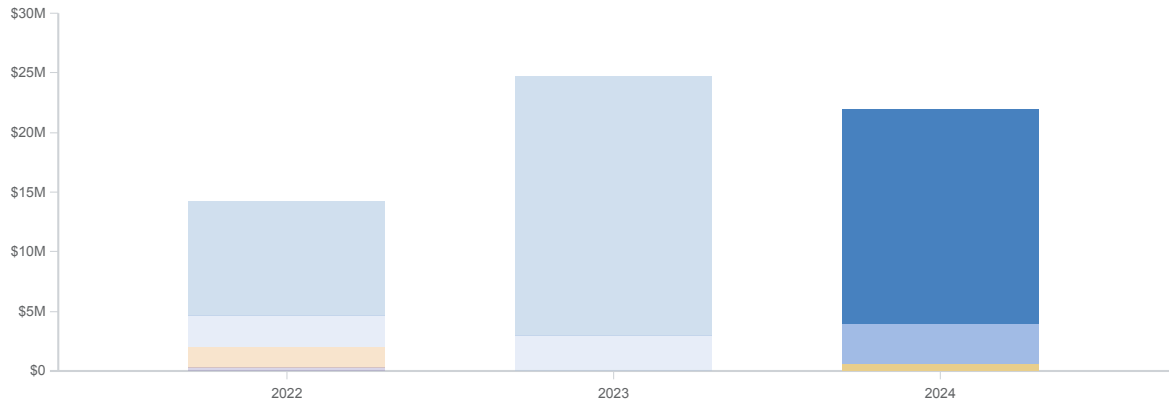
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

The Capital Projects Fund reflects major purchases of buildings, roads, and equipment. This fund was created in FY13.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



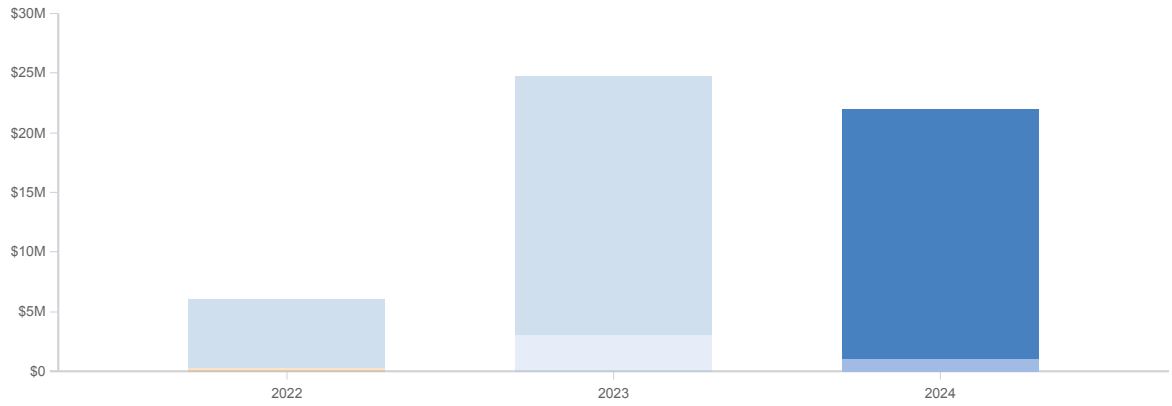
$21,941,374.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Taxes	$2,622,540	$2,986,100	$3,441,374
Intergovernmental	$221,802	$0	$0
Investment Income	$39,470	$12,000	$500,000
Contributions & Donations	$1,725,274	$0	$0
Other Financing Sources	$9,585,170	$21,776,910	$18,000,000
TOTAL	**$14,194,256**	**$24,775,010**	**$21,941,374**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$21,941,374.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Facilities Management	$715,835	$13,191,500	$12,333,000
Fleet Maintenance	$0	$18,996	$55,982
Information Technology	$915,893	$1,192,250	$1,561,449
Geographical Info Services	$0	$10,000	$0
Tax Commissioner	$28,088	$0	$0
GENERAL GOVERNMENT TOTAL	**$1,659,816**	**$14,412,746**	**$13,950,431**
Public Safety			
Animal Control	$0	$0	$46,000
Emergency Management	$0	$0	$16,000
Sheriffs Administration	$305,266	$515,507	$399,720
Detention Management	$0	$20,000	$20,000
PUBLIC SAFETY TOTAL	**$305,266**	**$535,507**	**$481,720**
Public Works			
Public Works Administration	$755,068	$0	$42,873
Highways and Streets	$2,020,813	$6,000,000	$6,038,000
Drainage	$438,714	$597,400	$232,000
Traffic Engineering	$258,441	$160,000	$70,896
Public Works Function	$0	$39,357	$1,053,854
PUBLIC WORKS TOTAL	**$3,473,035**	**$6,796,757**	**$7,437,623**
Culture & Recreation			
Brunswick Library	$0	$0	$31,600
Recreation Administration	$330,394	$0	$40,000
Sport Facilities	$66,900	$30,000	$0
Blythe Is. Regional Park	$124,605	$0	$0
CULTURE & RECREATION TOTAL	**$521,900**	**$30,000**	**$71,600**
Housing & Development			
Regulatory Engineering	$46,885	$0	$0
Appropriation Economic Development	$0	$3,000,000	$0
HOUSING & DEVELOPMENT TOTAL	**$46,885**	**$3,000,000**	**$0**
TOTAL	**$6,006,902**	**$24,775,010**	**$21,941,374**

Project Name	FY2024
Amount	
Tasers	$43,925
Replace 2001 Dodge Truck	$54,000
Pate Datacenter UPS/Battery Backup Replacement	$106,294
Deere Closed Cab Tractor Replacement	$40,000
Caterpillar 305 Closed in Cab	$112,000
Ford F250 w/ Service Body & w/ Lift Gate Replacement	$55,982
Boat Sonar	$6,000
Year 10 Hardware Capital Improvement	$360,000
Harold Pate Chiller	$225,000
Data Insight Software	$123,336
Juvenile Services Center	$12,000,000
KnowBe4 Phishing ER Subscription	$7,000
New Holland Tractor	$40,000
Ford F150 or Conversion Van Plus Equipment	$46,000
Frederica/Sea Island Intersection Improvements (Roundabout)	$6,000,000
(1) Replacement Vehicle - Charger	$39,500
Search and Recovery Trailer	$10,000
Install Street Lights at Hwy 99 and Spur	$16,000
Civic Plus Chat Bot	$9,800
Body Cameras	$99,895
eCitation units for Sheriff Office	$81,000
(2) Replacement Trucks - F150	$95,000
Replace 2006 Crown Vic	$54,000
Two (2) Kubota RTV-900	$42,000
IAS World - Tax and CAMA System	$973,355
IT Hardware - Detention	$20,000
Ford F150 4X4	$42,873
Ford/Chevy F250/2500 w/ Mechanic Body	$54,896
Ford F150 Replacement	$38,000
Four (4) Self-Checkout Machines Upgrade	$31,600
Replacement 2007 Ford F150	$38,000
IT Hardware - Deputies	$40,400
AMOUNT	**$20,905,856**

DEBT SERVICE FUND (425)

FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

The Debt Service Fund is used to account 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, 2023.

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.

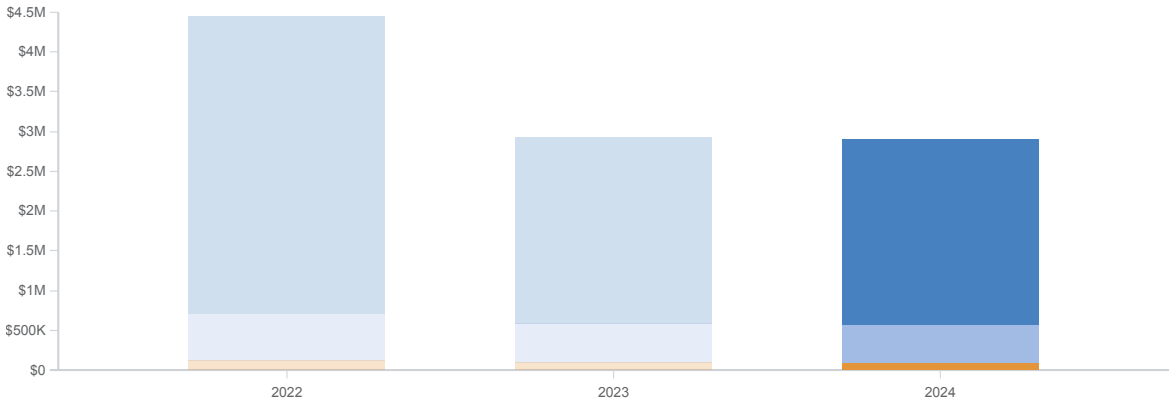
During FY20, the County issued two Series of revenue refunding bonds in an aggregate amount of $9,610,000. Series 2020A in the amount of $6,005,000 refinanced the Series 2015B bonds for airport improvements. The Series 2020B bonds totaling $3,605,000 refinanced two fire truck leases that were outstanding 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, 2023, a lease purchase of a Financial ERP system.

The Standard and Poor's Rating on recent bonds issued for the County was "AAAm". This rating was assigned due to Glynn County's strong budgetary flexibility, supported by very healthy liquidity, and strong management.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



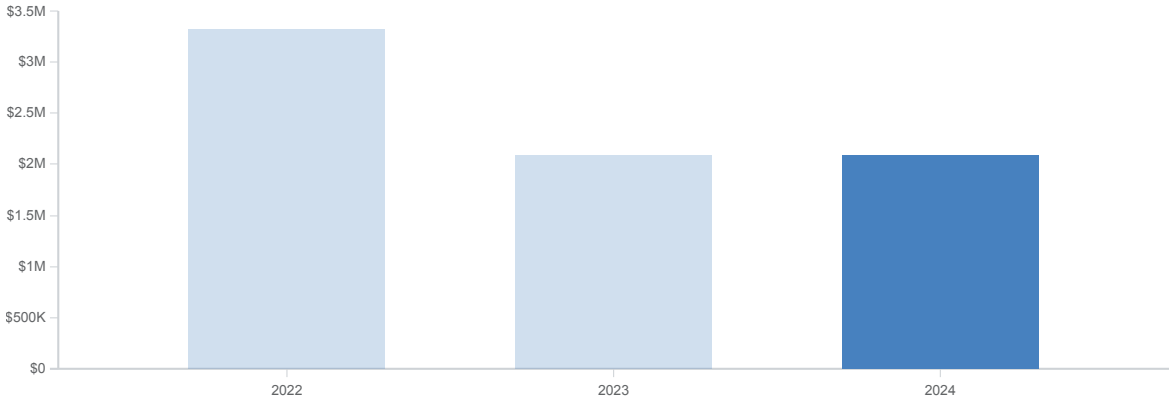
$2,908,081.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Intergovernmental	$591,798	$487,800	$486,125
Investment Income	$111,967	$96,079	$80,000
Other Financing Sources	$3,747,509	$2,340,080	$2,341,956
TOTAL	**$4,451,274**	**$2,923,959**	**$2,908,081**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$2,082,722.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Debt Service			
Debt Service	$3,317,575	$2,082,771	$2,082,722
DEBT SERVICE TOTAL	**$3,317,575**	**$2,082,771**	**$2,082,722**
TOTAL	**$3,317,575**	**$2,082,771**	**$2,082,722**

LEGAL DEBT MARGIN

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	2013	2014	2015	2016
Debt limit	$ 410,977,657	$ 415,925,180	$ 418,846,680	$ 433,622,743
Total net debt applicable to limit	0	0	0	0
Legal debt margin	$ 410,977,657	$ 415,925,180	$ 418,846,680	$ 433,622,743
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

2017	2018	2019	2020	2021	2022
$ 454,381,251	$ 460,414,146	$ 460,781,048	$ 479,471,420	$ 507,408,362	$ 594,556,530
0	0	0	0	0	0
$ 454,381,251	$ 460,414,146	$ 460,781,048	$ 479,471,420	$ 507,408,362	$ 594,556,530
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legal Debt Margin Calculation for Fiscal Year 2022

Assessed value	$ 594,556,530
Less: Exemptions for Bond Purposes	-
Total assessed value	594,556,530
Debt Limit (10% of net assessed value)	59,455,653
General Obligation Bonds	-
Amount set aside for repayment of general obligation debt	-
Total Net Debt Applicable to Limit	-
Legal Debt Margin	$ 59,455,653

RATIOS OF OUTSTANDING DEBT

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)
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	24,808,858	-	9,420,544	-	-	-	34,229,402	0.941%	401
2019	20,507,695	-	8,389,429	-	-	-	28,897,124	0.736%	339
2020	29,278,740	-	3,737,384	-	-	-	33,016,124	0.804%	387
2021	22,926,746	-	2,932,730	-	-	-	25,859,476	0.599%	306
2022	20,307,223		2,301,755				22,608,978	0.482%	267

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

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

BUILDING INSPECTION FUND (502)

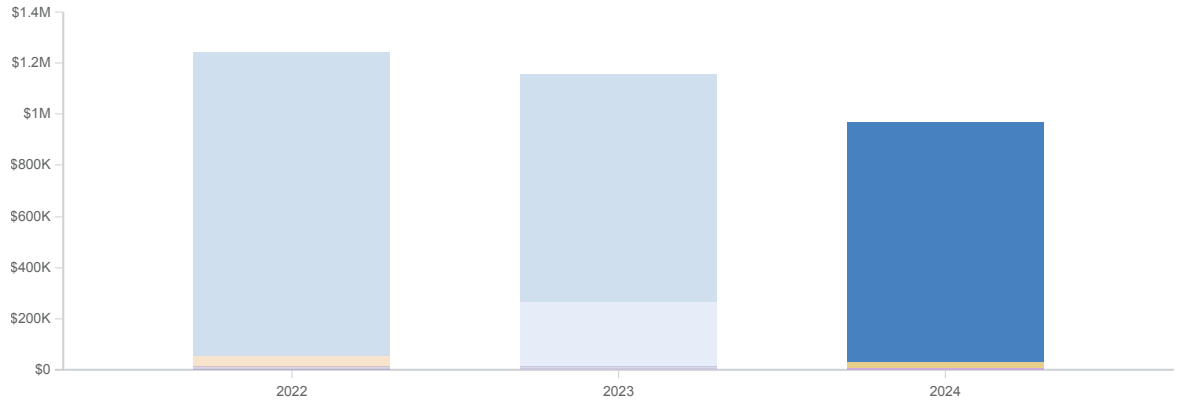
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

The Building Inspection Fund reflects operations that are paid through applicant fees. State law requires 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.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



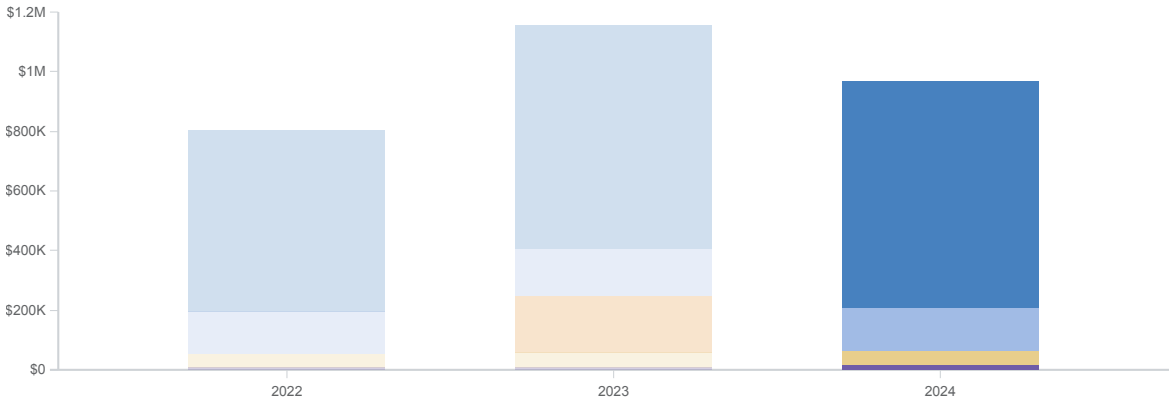
$970,062.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Licenses & Permits	$1,186,815	$888,650	$941,157
Intergovernmental	$39,513	$0	$0
Charges for Service	$12,537	$9,300	$100
Investment Income	$1,380	$700	$25,000
Miscellaneous	$0	$3,805	$3,805
Other Financing Sources	$0	$251,884	$0
TOTAL	**$1,240,246**	**$1,154,339**	**$970,062**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$970,062.00
Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Fleet Maintenance	$4,830	$6,800	$10,104
Information Technology	$99,299	$113,850	$121,450
GENERAL GOVERNMENT TOTAL	**$104,129**	**$120,650**	**$131,554**
Housing & Development			
Building Inspection	$656,641	$980,587	$789,428
Housing & Development Function	$46,491	$53,102	$49,080
HOUSING & DEVELOPMENT TOTAL	**$703,132**	**$1,033,689**	**$838,508**
TOTAL	**$807,261**	**$1,154,339**	**$970,062**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24	Depart
Administrative Supervisor	0.00	1.00	1.00	Building Inspection
Administrative Technician	2.00	2.00	2.00	Building Inspection
Building Insp/Plans Examiner	0.00	1.00	1.00	Building Inspection
Building Inspector	5.00	4.00	4.00	Building Inspection
Building Official	1.00	1.00	1.00	Building Inspection
Condemnation Program Coordinator	0.00	1.00	1.00	Building Inspection
Administrative Assistant	1.00	0.00	0.00	Building Inspection
	9.00	**10.00**	**10.00**	

SOLID WASTE FUND (540)

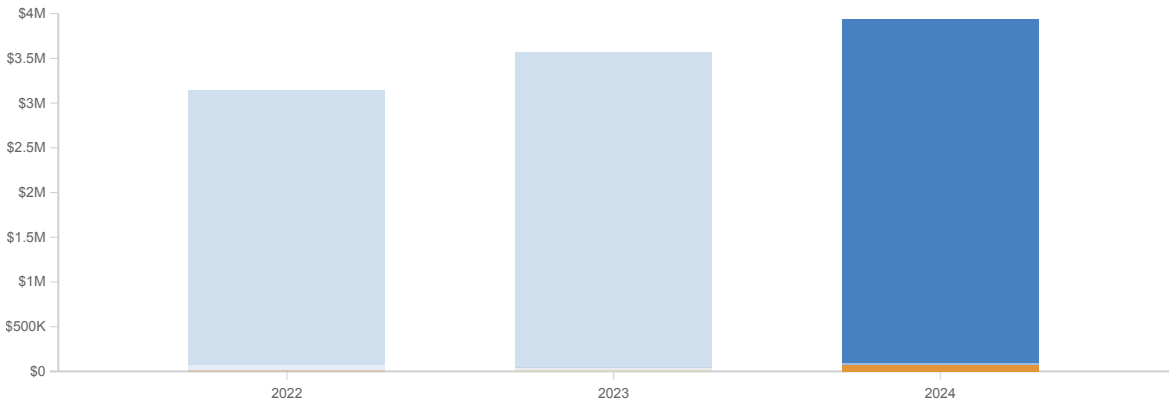
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

The Solid Waste Fund reflects expenses and revenues for solid waste collections and includes curbside collection of household garbage, white and brown goods collection, and litter control and enforcement. It also reflects landfill post-closure expenses.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



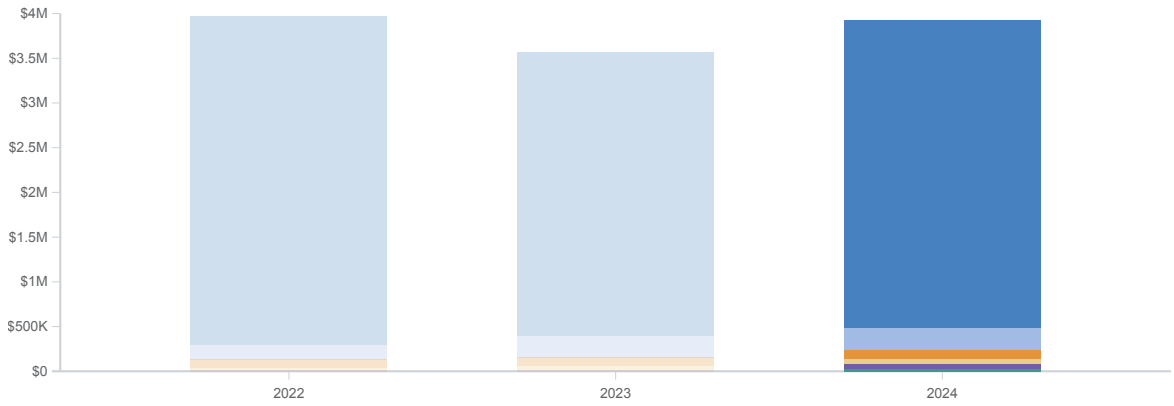
$3,927,626.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Taxes	$58,123	$25,000	$25,000
Charges for Service	$3,078,112	$3,523,240	$3,830,000
Investment Income	$5,916	$1,469	$72,626
Miscellaneous	$0	$24,000	$0
TOTAL	**$3,142,150**	**$3,573,709**	**$3,927,626**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$3,927,626.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Fleet Maintenance	$32,777	$40,915	$50,828
GENERAL GOVERNMENT TOTAL	**$32,777**	**$40,915**	**$50,828**
Public Works			
Solid Waste Collection	$3,535,712	$3,056,079	$3,297,539
Solid Waste Disposal	$86,252	$67,000	$75,400
Public Works Function	$117,529	$130,806	$212,412
PUBLIC WORKS TOTAL	**$3,739,493**	**$3,253,885**	**$3,585,351**
Housing & Development			
Code Enforcement	$192,072	$278,909	$291,447
HOUSING & DEVELOPMENT TOTAL	**$192,072**	**$278,909**	**$291,447**
TOTAL	**$3,964,342**	**$3,573,709**	**$3,927,626**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24	Depart
Code Enforcement Officer	3.00	3.00	3.00	Code Enforcement Solid Waste
Equipment Operator	0.50	0.50	0.50	Solid Waste
Mechanic	0.10	0.10	0.10	Solid Waste Fleet
	3.60	**3.60**	**3.60**	

REVOLVING LOAN FUND (580)

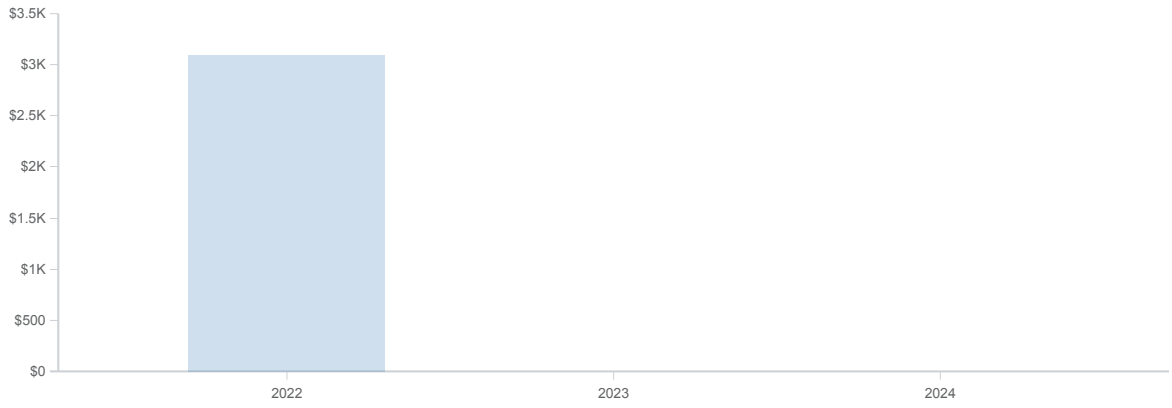
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

The Revolving Loan Fund was created through a grant from the Georgia Department of Community Affairs (DCA) and is intended to provide loans to qualified small businesses that fit the criteria of the DCA program.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



$0.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Investment Income	$3,097	$0	$0
TOTAL	**$3,097**	**$0**	**$0**

PENSION TRUST FUND (775)

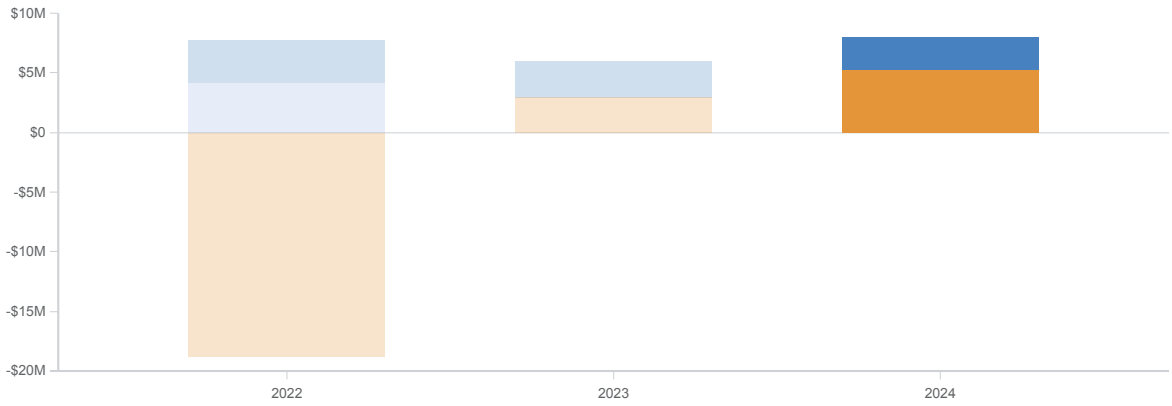
FISCAL YEAR 2024 BUDGET

FUND DESCRIPTION

This fund reflects expenses and revenue for the employee pension fund.

FUND REVENUES BY MAJOR SOURCE

Data Updated Jan 27, 2024, 7:20 AM



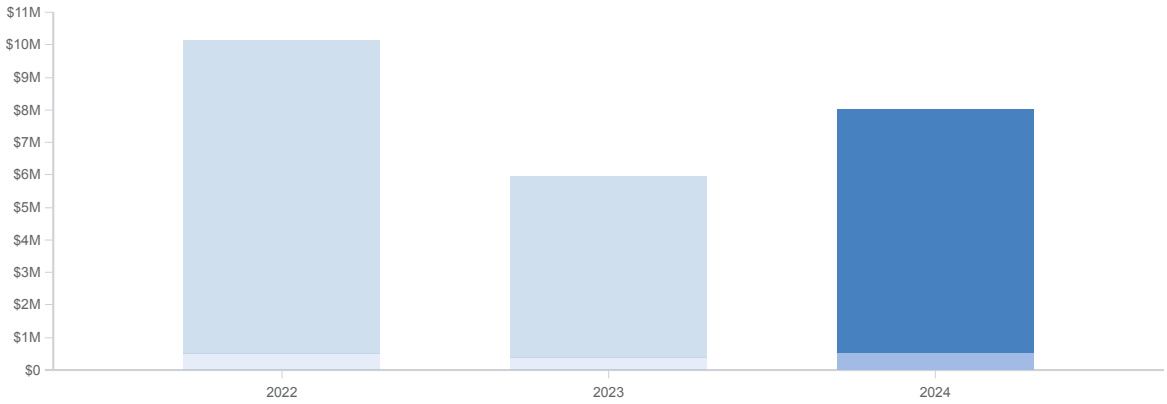
$8,015,000.00

Revenues in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Investment Income	-$18,786,921	$2,909,491	$5,165,924
Miscellaneous	$3,638,670	$3,085,584	$2,849,076
Other Financing Sources	$4,123,767	$0	$0
TOTAL	**-$11,024,484**	**$5,995,075**	**$8,015,000**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Jan 27, 2024, 7:20 AM



$8,015,000.00

Expenses in 2024

	2021 - 22 Actual	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Government			
Pension Trust	$10,138,525	$5,995,075	$8,015,000
GENERAL GOVERNMENT TOTAL	**$10,138,525**	**$5,995,075**	**$8,015,000**
TOTAL	**$10,138,525**	**$5,995,075**	**$8,015,000**

DEPARTMENT SUMMARIES

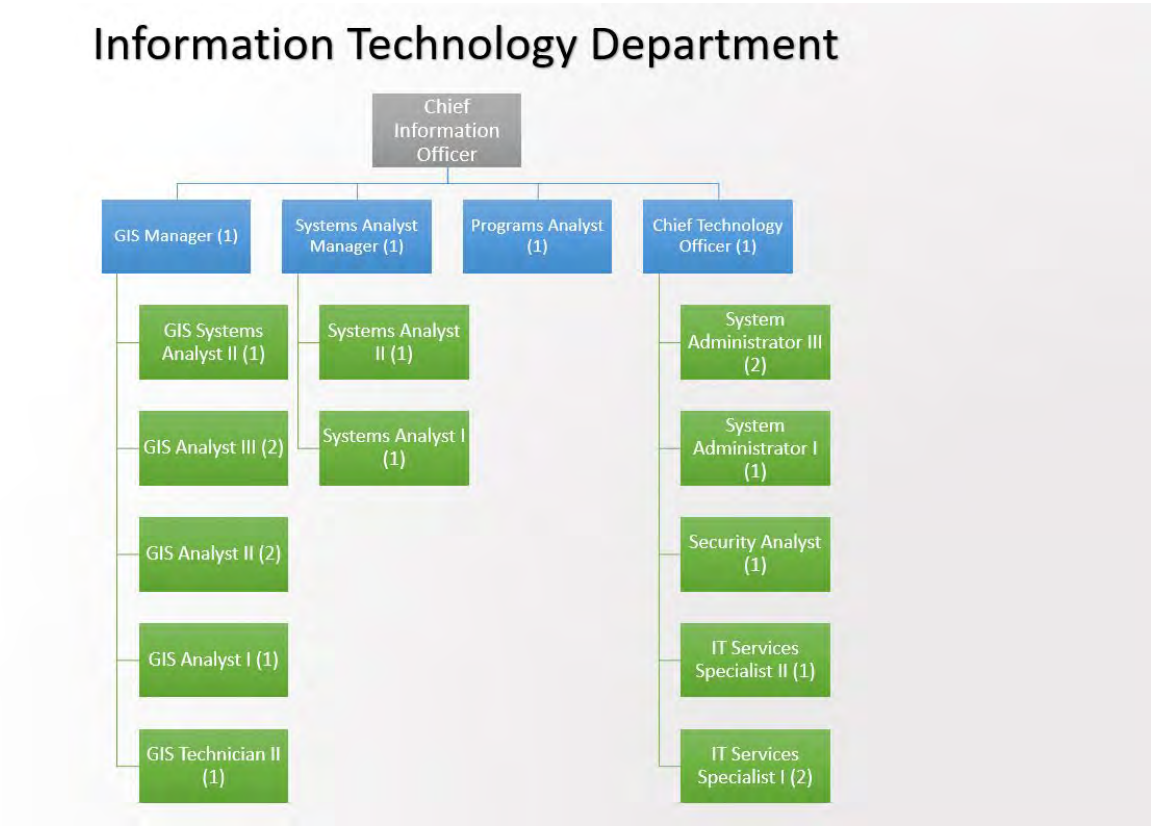
INFORMATION TECHNOLOGY

FISCAL YEAR 2024 BUDGET

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.

DEPARTMENT ORG CHART



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 Boss Desk tracking system to manage and monitor problem resolution. The goal is to review work orders marked:

a. Urgent within 4 hours
b. High within 24 hours
c. Regular within 3 days
d. Low within 2 weeks

Objective 3: Implement Audio/Video efficiency through Train-the-Trainer.

Goal 2: Cyber, Telecommunication, and Network – Provide reliable communication and computer infrastructure foundation to conduct County business operations today and in the future efficiently.

Objective 1: Implement fiber optic backbone to and between key sites on Saint Simons Island. This is a SPLOST 2022 line item.
Objective 2: Implement Phase 2 of the Cyber Roadmap recommended by the Berry Dunn Cyber assessment.

Goal 3: Continuous improvement and support to the Court and Jail Enterprise Tyler Odyssey System.

Objective 1: Work with Client Success Account Manager to resolve issues in the system and implement releases on a timely basis.
Objective 2: Implement Clerk Edition module for the Courts if Tyler has this module complete.
Objective 3: Participate in the Odyssey Governance committee to help implement efficient and effective workflow procedures between departments.
Objective 4: Attend the Tyler Conference to learn about new products and improvements to the system.

Goal 4: Implement the new OpenGov Community Development System.

Objective 1: Complete implementation and setup of Building Inspection, Permitting and Code Enforcement by 2nd quarter FY-24
Objective 2: Setup additional processes in OpenGov
Objective 3: Setup Business licenses by 4th quarter FY-24

Goal 5: 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 training to update their department's web content.
Objective 2: Work with Communication Director on improving the website. Redesign the

Goal 6: Implement new Tyler Technologies Tax System.

Objective 1: Compete implementation of the new Tax and CAMA system by 2nd quarter FY24.
Objective 2: Continue to support the new Tax and CAMA system and assist users on the new system

Goal 7: 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 ensure the system is secure and best practices are being implemented.

Objective 2: Have vendor perform an assessment on the Munis system to see if any improvements need to be made by 4th quarter FY24.

Goal 8: Provide support for the Glynn-Brunswick 911 Center and Police systems to ensure the system's 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 problems with Motorola. Work with the vendor and users to ensure issues are resolved within six weeks of being reported.

Goal 9: Deploy mapping technologies in web services to provide increased access, editing, and viewing of GIS data.

Objective 1: Support and enhance customized departmental viewers with additional user layers. Goal is to create and deploy Hub-sites for internal county departments and Dashboards.
Objective 2: Publish and deploy public-facing map services and story maps embedded in the County's website to encourage citizen engagement through GIS.
Objective 3: Increase GIS field data collection with the use of applications such as ESRI Field Maps and Survey 1-2-3.

Goal 10: 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.
Objective 3: Under the direction of the Georgia Geospatial Information Office, prepare Glynn County's address and road layers for "Next Generation 911" implementation.

Goal 11: Provide analytical support and system utilities to interdepartmental projects and 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 12: 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 13: 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 14: 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.

PERFORMANCE MEASURES

Measure	2022	2023	2024

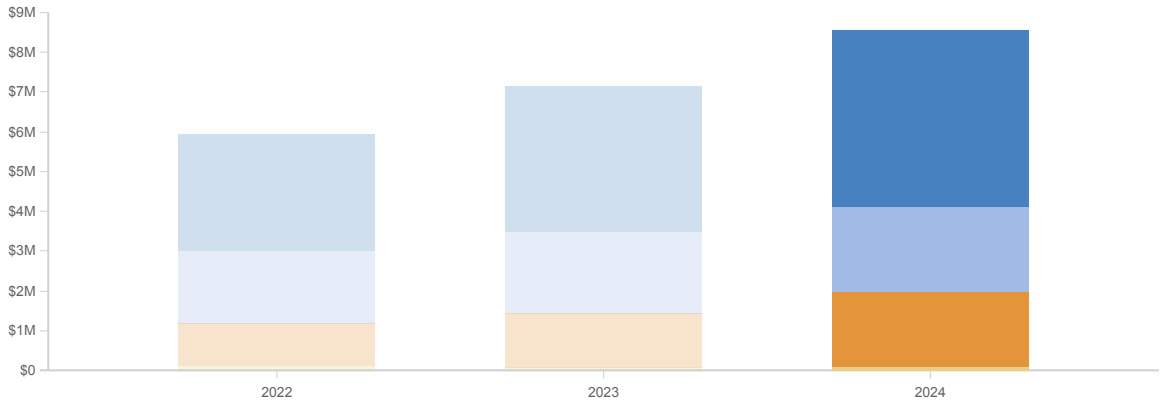
Measure	2022	2023	2024
Request for IT Service Desk Support	1328	1500	1600
GlynnCounty.org Website Visits	1898806	1570000	1995000
User Accounts (users, service , non-employee, vendor vpn)	1374	1480	1500
Computer supported (pcs, laptops, servers)	1455	1350	1475

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund	$915,893	$1,202,250	$1,561,449
General Fund	$4,214,213	$4,694,722	$5,587,277
Special Revenue Fund	$702,087	$1,122,563	$1,280,433
GOVERNEMENTAL TOTAL	**$5,832,193**	**$7,019,535**	**$8,429,159**
PROPRIETARY			
Enterprise Fund	$99,299	$113,850	$121,450
PROPRIETARY TOTAL	**$99,299**	**$113,850**	**$121,450**
TOTAL	**$5,931,492**	**$7,133,385**	**$8,550,609**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$8,550,609.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$518,792	$554,319	$571,615
Salaries & Wages	$1,304,509	$1,479,326	$1,579,551
51- SALARIES & BENEFITS TOTAL	**$1,823,301**	**$2,033,645**	**$2,151,166**
52- Purchased Services			
Other Purchased Services	$534,766	$626,045	$649,505

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Professional & Technical Services	$2,397,827	$3,020,144	$3,775,466
Purchased - Property Services	$2,908	$8,952	$8,587
52- PURCHASED SERVICES TOTAL	**$2,935,501**	**$3,655,141**	**$4,433,558**
53- Supplies			
Supplies	$115,746	$74,849	$80,142
53- SUPPLIES TOTAL	**$115,746**	**$74,849**	**$80,142**
54- Capital Outlay			
Machinery & Equipment	$1,056,943	$1,369,750	$1,885,743
54- CAPITAL OUTLAY TOTAL	**$1,056,943**	**$1,369,750**	**$1,885,743**
TOTAL	**$5,931,492**	**$7,133,385**	**$8,550,609**

DEPARTMENT CAPITAL BUDGET

Funding Source	FY2024
Amount	
Accommodation Excise Tax Fund	$25,000
ARPA Fund	$130,000
Police Fund	$67,200
Fire Fund	$74,744
E911 Fund	$27,350
Capital Projects Fund	$1,660,785
AMOUNT	**$1,985,079**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Assistant Director, Information Technology	1.00	0.00	0.00
Chief Information Officer	0.00	1.00	1.00
Chief Technology Officer	0.00	1.00	1.00
Director, Information Technology	1.00	0.00	0.00
IT Services Specialist	3.00	3.00	3.00
Network Engineer	1.00	0.00	0.00
Programs Analyst	1.00	1.00	1.00
Security Analyst	0.00	1.00	1.00
Systems Administrator	3.00	3.00	3.00
Systems Analyst	4.00	4.00	4.00
GIS Analyst	5.00	4.00	4.00
GIS Manager	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00
Systems Analyst Manager	0.00	1.00	1.00
	22.00	**22.00**	**22.00**

SEE DETAILS DEPARTMENT BUDGETS BELOW

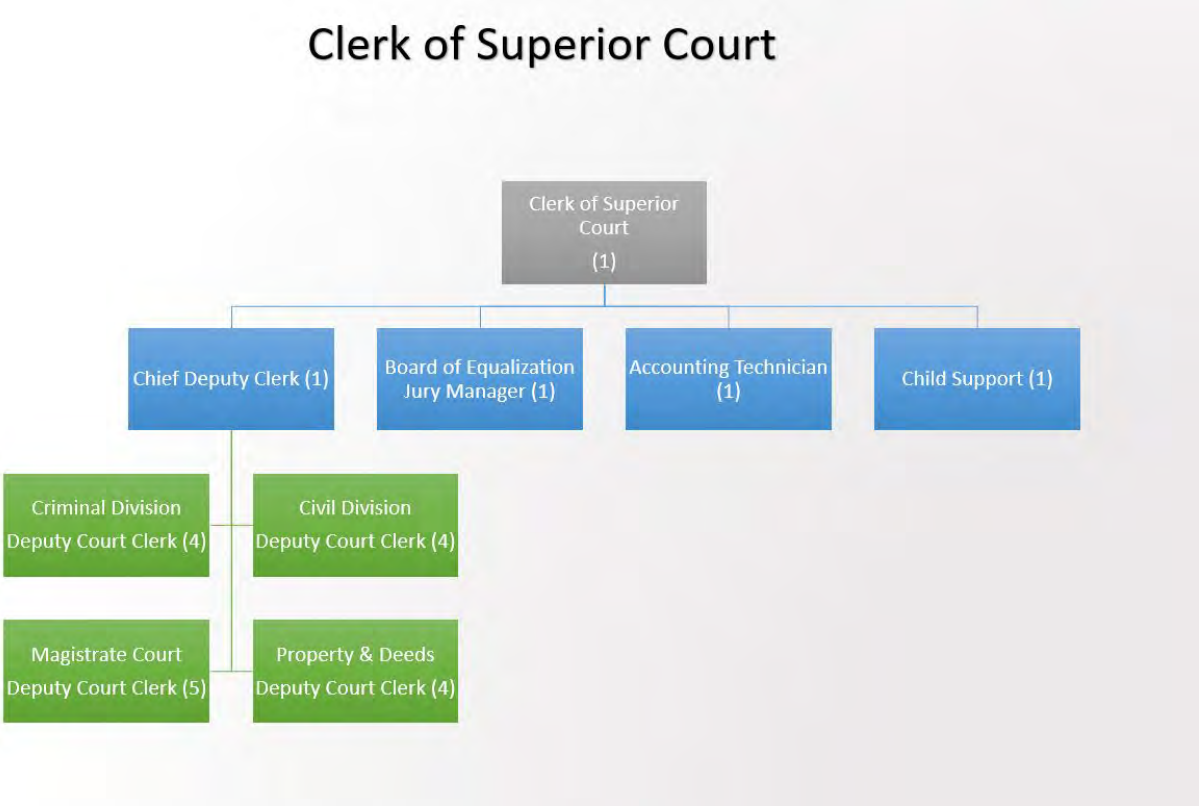
CLERK OF SUPERIOR COURT

FISCAL YEAR 2024 BUDGET

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.

DEPARTMENT ORG CHART



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 when litigation for bond coverage is complete.
Objective 2: Correct all inaccurate records and pay all parties sums due to them and collect all funds due to the office by December 31, 2023.

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 June 30, 2023.

Goal 3: Improve security of the office.

Objective 1: Physical barriers between public and staff at two intake points by June 30, 2023.

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, 2023.
Objective 3: Complete the conversion of case file electronic records to scannable records by June 30, 2022 so safe public access of records available.
Objective 4: Implement eFiling of Real Estate records by June 30, 2023 Objective 5: Select and Install a real estate fraud detection program prior to
implementation of Real Estate eFile.
Objective 5: Select and Install a real estate fraud detection program prior to
implementation of Real Estate eFile.

PERFORMANCE MEASURES

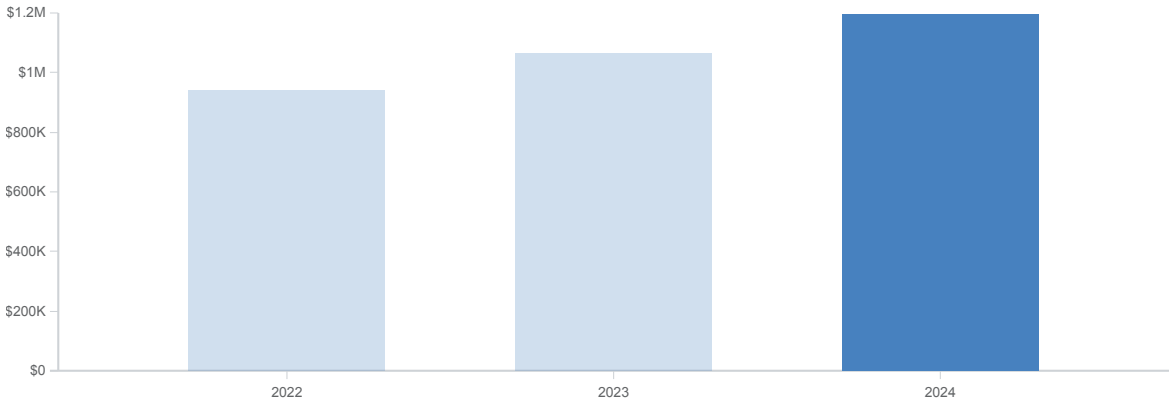
Measure	2022	2023	2024
Superior Court Civil Cases Filed	344	344	344
Superior Court Domestic Cases Filed	1215	1215	1215
Superior Court Child Support Cases Filed	586	586	586
Superior Court Criminal Cases Filed	622	622	622
Child Support Payments Received	3606	3606	3606
Board of Equalization Appeals Heard	1100	1100	1100
Real Estate Documents Recorded	81018	81018	85000
Magistrate Dispossory Actions Filed	1925	1925	1925
Magistrate Civil Cases Filed	2932	2932	2932
Magistrate Criminal Cases Filed	1704	1704	1704
Magistrate Court Escrow Payments	2050	2050	2050
Magistrate Citations	377	377	377
Magistrate Bad Check Cases Filed	2	2	2
Notaries Issued	447	447	447
Jurors Summoned	11500	11500	11550

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund	$943,348	$1,064,640	$1,195,163
GOVERNEMENTAL TOTAL	**$943,348**	**$1,064,640**	**$1,195,163**
TOTAL	**$943,348**	**$1,064,640**	**$1,195,163**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,195,163.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$414,558	$441,687	$447,564
Salaries & Wages	$882,877	$1,005,310	$1,016,798
51- SALARIES & BENEFITS TOTAL	**$1,297,435**	**$1,446,997**	**$1,464,362**
52- Purchased Services			
Other Purchased Services	$94,817	$128,885	$170,025
Professional & Technical Services	$50,769	$52,000	$52,500
Purchased - Property Services	$0	$1,000	$0
52- PURCHASED SERVICES TOTAL	**$145,586**	**$181,885**	**$222,525**
53- Supplies			
Supplies	$10,658	$17,800	$18,800
53- SUPPLIES TOTAL	**$10,658**	**$17,800**	**$18,800**
TOTAL	**$1,453,679**	**$1,646,682**	**$1,705,687**

DEPARTMENT CAPITAL BUDGET

Funding Source	FY2024
Amount	
Grant Funding	$10,000,000
Fire Fund	$23,256
Capital Projects Fund	$18,772,751
Accommodation Excise Tax Fund	$205,000
ARPA Fund	$7,898,137
AMOUNT	**$36,899,144**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Accounting Technician	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00
Clerk of Superior Court	1.00	1.00	1.00
Deputy Clerk	1.00	0.00	0.00
Deputy Court Clerk	18.00	18.00	18.00
Deputy Court Clerk	1.00	1.00	1.00
	23.00	**22.00**	**22.00**

SEE DETAILS DEPARTMENT BUDGETS BELOW

Clerk of Superior Court
Superior Ct-Bd of Equalization

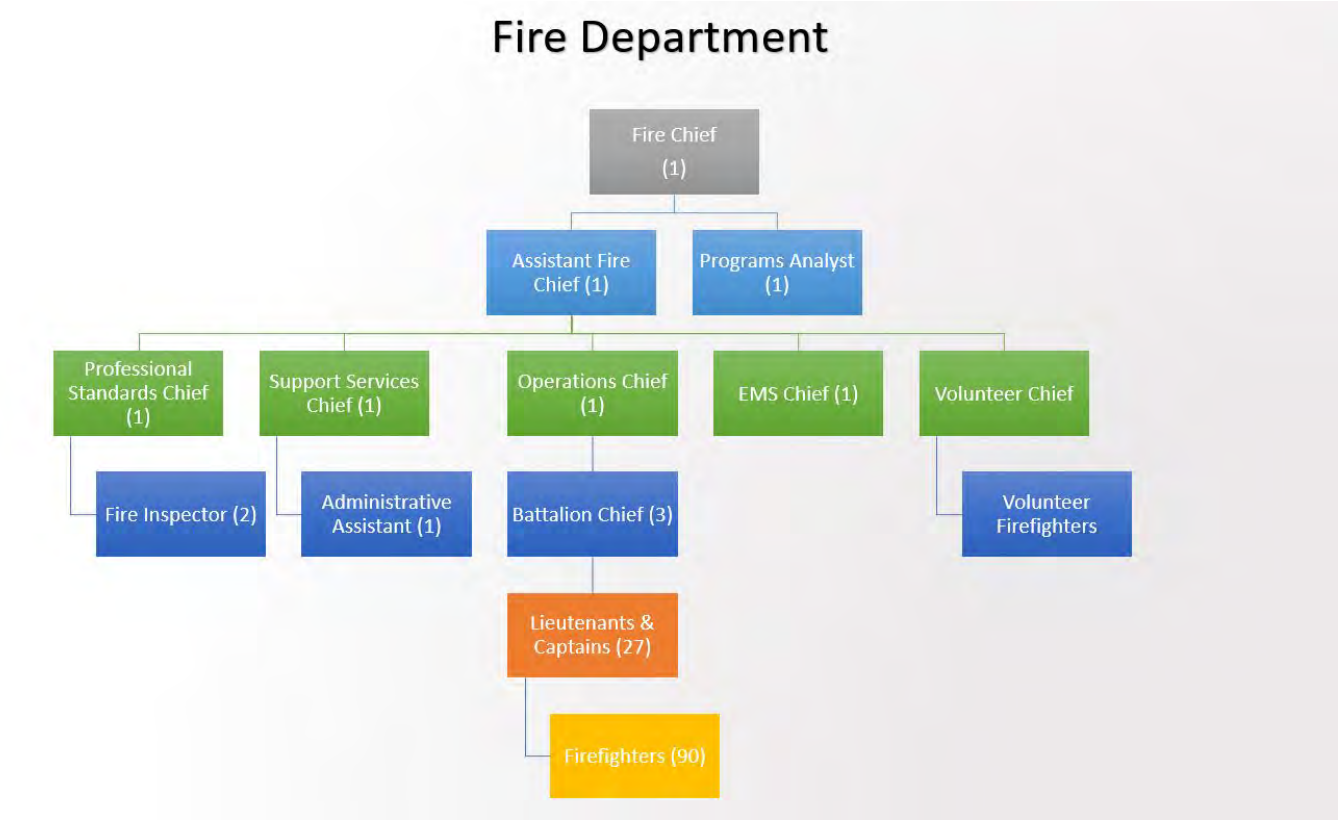
FIRE

FISCAL YEAR 2024 BUDGET

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.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Goal 1: Provide exceptional all-hazards service delivery.

Objective 1A: Ongoing evaluation of the service delivery model to ensure the community is provided with effective, efficient, and professional Fire Rescue-based public safety services.

Objective 1B: Develop and implement an all-hazards training plan providing initial and ongoing training for all personnel.

Objective 1C: Identify appropriate Special Operations Teams (Hazardous Materials, Technical Rescue, Water Rescue) classification, personnel certification, and on-going training requirements.

Objective 1D: Acquire equipment to support Special Operations Teams classification through budget process or grant opportunities.

Objective 1E: Budget to provide personnel coverage to support on-duty attendance of training programs.

Supports Glynn County Strategic Plan Goals/Objectives:
1. Safe Community – ensure Glynn County is recognized as one of the safest communities in Georgia; promote public safety and disaster prevention measures as well as rapid mediation and mitigation measures.
5. Great Place to Live – ensure the viability of and equitable access to emergency medical services and public and acute care health services.

Goal 2: Undergo a professional, comprehensive, third-party review.

Objective 2A: Identify third-party assessment organization to perform review and develop a Fire Rescue Standards of Cover/Community Risk Assessment document and Community-driven Strategic Plan.

Objective 2B: Address organizational weaknesses identified from third-party review.

Objective 2C: Develop performance measures to assess progress in meeting performance standards.

Objective 2D: Anchor all practices, policies, and procedures into the organizational operations.

Supports Glynn County Strategic Plan Goals/Objectives:
1. Safe Community – ensure Glynn County is recognized as one of the safest communities in Georgia; promote public safety and disaster prevention measures as well as rapid mediation and mitigation measures.
3. Exceptional Customer Service – advance use of leading-edge technology to improve services to the public and response capabilities from county government.

Goal 3: Develop strategies and implement programs to enhance firefighter health, safety, and survival.

Objective 3A: Create and foster an environment that promotes a healthy lifestyle within Glynn County Fire Rescue.

Objective 3B: Schedule and deliver courses in the areas of Firefighter Cancer Prevention, Mental Health Awareness, Emergency Vehicle Operator, Infectious Disease Prevention, and Firefighter Survival.

Objective 3C: Develop a Peer Fitness group to assess employee fitness levels and develop personal fitness plans.

Objective 3D: Assess status of Fire Station fitness equipment and acquire needed equipment to support Objective 2 and 3.

Objective 3E: Budget for annual third-party inspection and cleaning of all firefighter turnout gear.

Supports Glynn County Strategic Plan Goals/Objectives:
6. Valued Employees – examine ways to promote employee health and well-being while controlling the rising costs of health insurance; promote safe working environments for all staff, with particular focus on public safety, fire/EMS, and public works.

Goal 4: Refine the organizational culture to embrace, enhance, and ensure accountability to all levels to preserve our positive presence in our community.

Objective 4A: Identify areas of the organizational culture that do not align with the department's vision, mission, and values.

Objective 4B: Continue to improve internal and external communication practices.

Objective 4C: Develop and implement procedures to ensure consistency and accountability throughout the department.

Objective 4D: Anchor all practices, policies, and procedures into the organizational culture.

Supports Glynn County Strategic Plan Goals/Objectives:
6. Valued Employees – promote safe working environments for all staff, with particular focus on public safety, fire/EMS and public works.

Goal 5: Develop, implement, and uphold a concise professional development model that meets the needs of Glynn County Fire Rescue and our community.

Objective 5A: Conduct a needs analysis to identify education, training, self-development, and experience levels for each rank.

Objective 5B: Identify timelines for requiring the identified professional development qualifications in Objective 5A for personnel to promote.

Objective 5C: Review and update all Fire Rescue job descriptions.

Objective 5D: Remodel the Fire Rescue Career Track program to reflect the new professional development model.

Objective 5E: Establish a mentoring program for all ranks within the department.

Supports Glynn County Strategic Plan Goals/Objectives:
6. Valued Employees – ensure employee compensation and benefits are on par with those in comparable jurisdictions and those in the competitive marketplace; support continued professional development and engagement/leadership in professional organizations; ensure staff are properly credentialed and fully trained.

Goal 6: Adequately staff Glynn County Fire Rescue utilizing the available resources to fulfill the organization's mission.

Objective 6A: Identify current staffing positions and conduct a needs analysis to determine both immediate and future needs.

Objective 6B: Develop a 3-year plan with benchmarks for department staffing.

Objective 6C: Develop retention initiatives for Fire Rescue.

Objective 6D: Develop a recruitment program for Fire Rescue.

Objective 6E: Implement the proposed staffing, retention, and recruitment plans to meet the needs of the organization and the community.

Supports Glynn County Strategic Plan Goals/Objectives:
1. Safe Community – 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.
6. Valued Employees – to attract and retain a talented workforce, promote Glynn County as an employer of choice; support continued professional development and engagement/leadership in professional organizations; promote safe working environments for all staff, with particular focus on public safety, fire/EMS and public works (ensure all critical positions are filled; ensure staff are properly credentialed and fully trained).

Goal 7: Provide the highest quality of emergency services by acquiring and maintaining the apparatus and equipment necessary to meet our community's needs, keep our members safe, and be fiscally responsible.

Objective 7A: Accurately project Capital Improvement Project (CIP) needs for apparatus and equipment replacement cycles.

Objective 7B: Develop and implement a CIP with replacement schedules for apparatus and equipment.

Objective 7C: Ensure Fire Fleet is appropriately staffed to provide limited apparatus out of service times.

Supports Glynn County Strategic Plan Goals/Objectives:
1. Safe Community – 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; fully fund fire and emergency medical services, wherever possible, though clearly delineated assessments collected equitably from all service users, businesses, and residents, full- or part-time
2. Financially Responsible Government – provide county administration with the mandate and capacity to plan, relentlessly, for service, staffing, infrastructure, and revenue needs over the long term.
6. Valued Employees – promote safe working environments for all staff, with particular focus on public safety, fire/EMS and public works (utilize a Capital Budgeting process and long-range planning to secure leading-edge equipment for public safety, public works, and hazard mitigation staff).

Goal 8: Develop a comprehensive Division of Fire Prevention/Life Safety that encompasses fire investigation, life safety inspections, public education, and community risk reduction to ensure a safe community.

Objective 8A: Perform a needs assessment to identify gaps inhibiting goal achievement.

Objective 8B: Develop a budget for the Division based on the needs assessment and other factors.

Objective 8C: Adequately staff the Division to provide effective and efficient services.

Objective 8D: Develop and implement initiatives that contribute to a safe community.

Objective 8E: Develop and implement a comprehensive public education program.

Supports Glynn County Strategic Plan Goals/Objectives:
1. Safe Community – ensure Glynn County is recognized as one of the safest communities in Georgia; promote public safety and disaster prevention measures as well as rapid mediation and mitigation measures; 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.
6. Valued Employees – to attract and retain a talented workforce, promote Glynn County as an employer of choice.

PERFORMANCE MEASURES

Measure	2020	2021	2022
Fire Department Total Dispatched Responses	15778	17548	18468
Fire Responses (100)	312	388	387
Residential Fires	75	80	85
Hotel/Motel Fires	3	2	2
Commercial Fires	6	16	24
Fire confined to room or object of origin	52	59	57
Percent of structure fires where flame spread was confined to the object or room of origin	N/A	N/A	0.49

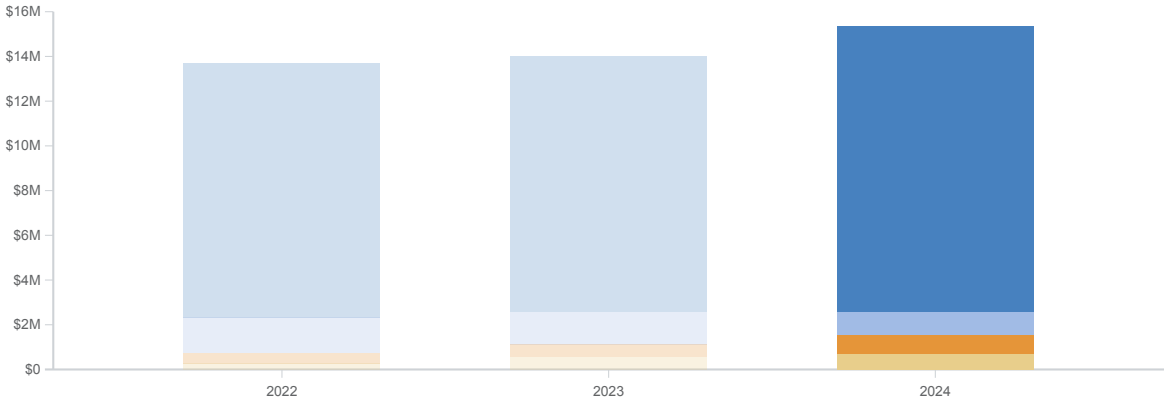
Measure	2020	2021	2022
Fires confined to building of origin	29	18	26
Percent of structure fires where flame spread was confined to the structure of origin	N/A	N/A	0.238
Civilian Fire Deaths	1	0	1
Wildland/Brush Fires	50	64	58
Vehicle Fires	66	80	59
Overpressure Rupture, Explosion, Overheat (No Fire)	10	7	4
Hazardous Condition (No Fire)	234	203	231
Service Call	640	833	892
Good Intent Call	1035	1541	1783
False Alarm & False Call	1208	1215	1316
Severe Weather & Natural Disaster	4	1	5
Special Incident Type	14	20	13
Total EMS Responses	12321	13340	13549
Patient Transports	8701	9397	9934
Cardiac Arrests	184	252	144
Return of Spontaneous Circulation in the field (ROSC)	12	16	21
Percent of patients who experienced cardiac arrest and ROSC was achieved prior to arrival at hospital	N/A	N/A	0.145
Water Rescues Totals	51	37	50
Avg. Turnout Time (EMS)	N/A	7920	7740
Avg. Travel Time (EMS)	N/A	20940	20640
Avg. Total Response Time (EMS)	N/A	26820	26880
Avg. Turnout Time (Fire)	N/A	8220	9420
Avg. Travel Time (Fire)	N/A	19440	26399
Avg. Total Response Time (Fire)	N/A	26279	31080
Percent of incidents where turnout time is 90 seconds or less for all incidents occurring between the hours of 0800 and 2000.	N/A	N/A	0.46
Percent of incidents where turnout time is 120 seconds or less for all incidents occurring between the hours of 2000 and 0800.	N/A	N/A	0.35
Percent of incident response travel time is 4 minutes or less by the first arriving unit for all incident types.	N/A	N/A	0.43
Annual Fire Inspections Totals	351	437	841
80% Inspection	6	3	0
Alarm/Sprinkler Inspection	3	32	35
Annual	136	130	488
Business/Alcohol License	78	63	31
Fire Alarms / Sprinklers test	0	30	0
Certificate of Occupancy	84	107	185
Construction Final	16	29	30
Consultation	13	25	60
Fire Wall and/or Fire Barrier	11	9	8
Re-Inspection	4	9	0
Plan Reviews	N/A	172	158
Number of fire safety education presentations completed for 1st/2nd grade classes within the county.	N/A	N/A	N/A
GCFR will address 100% of all fire code violations within 1 day of receiving notification.	N/A	N/A	N/A

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Special Revenue Fund	$13,715,627	$14,005,273	$15,341,850
GOVERNEMENTAL TOTAL	**$13,715,627**	**$14,005,273**	**$15,341,850**
TOTAL	**$13,715,627**	**$14,005,273**	**$15,341,850**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$15,341,850.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$414,558	$441,687	$447,564
Salaries & Wages	$882,877	$1,005,310	$1,016,798
51- SALARIES & BENEFITS TOTAL	**$1,297,435**	**$1,446,997**	**$1,464,362**
52- Purchased Services			
Other Purchased Services	$94,817	$128,885	$170,025
Professional & Technical Services	$50,769	$52,000	$52,500
Purchased - Property Services	$0	$1,000	$0
52- PURCHASED SERVICES TOTAL	**$145,586**	**$181,885**	**$222,525**
53- Supplies			
Supplies	$10,658	$17,800	$18,800
53- SUPPLIES TOTAL	**$10,658**	**$17,800**	**$18,800**
TOTAL	**$1,453,679**	**$1,646,682**	**$1,705,687**

DEPARTMENT CAPITAL BUDGET

Funding Source	FY2024
Amount	
EMS Fund	$627,536
Fire Fund	$354,950
AMOUNT	**$982,486**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Fire Lieutenant	16.00	15.00	15.00
Fire Captain	1.00	1.00	1.00
Fire Fighter	1.00	1.00	1.00
Fire Fighter/EMT	19.00	21.00	22.00
Fire Fighter/Paramedic	24.00	22.00	22.00
Fire Lieutenant	1.00	1.00	1.00
Programs Analyst	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00
Battalion Chief	3.00	5.00	5.00
Deputy Chief, Fire	1.00	0.00	0.00
Division Chief of Training	0.00	0.00	1.00
Fire Captain	10.00	8.00	8.00
Fire Chief	1.00	1.00	1.00
Fire Chief, Assistant	0.00	1.00	1.00
Fire Div Chief	2.00	4.00	4.00
Fire Fighter	22.00	47.00	47.00
Fire Fighter/EMT	25.00	1.00	1.00
Fire Fighter/Paramedic	2.00	0.00	0.00
Fire Inspector	2.00	2.00	2.00
	132.00	**132.00**	**134.00**

SEE DETAILS DEPARTMENT BUDGETS BELOW

Fire

Emergency Medical Services

POLICE

FISCAL YEAR 2024 BUDGET

MISSION STATEMENT

The Glynn County Police Department is dedicated to excellence through community safety, innovation, and public trust. Our goal is to provide for the safety and welfare of both the citizens and visitors of Glynn County, Georgia utilizing effective community-policing philosophies, including crime prevention, traffic enforcement, criminal investigation, crime analysis and community involvement.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Goal 1: Crime Control- Within Glynn County's neighborhoods, crime rates and patterns tend to vary over time. By analyzing statistical data, the Police Department can effectively concentrate its resources in specific areas experiencing higher crime rates and even target known repeat offenders. Local business owners, community leaders, and residents play a vital role in reducing crime and its impact on our Town. Increased communication between the Police Department and community members will allow all divisions to concentrate resources in areas where increased police presence will truly make a difference in improving the overall quality of life in Glynn County, Georgia.

Objective 1: Maintain or reduce the crime rate and provide a sense of safety and security by:

A. Maintain an active Crime Analyst function.
B. Use intelligence-driven policing strategies, including real-time crime analysis and technology, to deploy resources to the areas most needed.
C. Crime prevention through public education and community engagement.
D. Maintain or increase staffing levels to meet the levels of service

Objective 2: Maintain an investigative capability to identify, apprehend, and assist with the prosecution of criminal offenders

A. Maintain participation in the Glynn County Local Agency Sharing Network.
B. Maintain participation in regional investigative task force(s).
C. Maintain an effective property and evidence function.
D. Maintain or increase staffing levels to meet the levels of service.

Objective 3: Maintain the capability of effective emergency management as well as the response to, and recovery from, a critical incident

A. Partner with Glynn County Rescue and the Glynn County Office of Emergency Management in maintaining readiness as part of the National Incident Management System (NIMS).
B. Provide relevant emergency response training to police personnel annually.
C. Ensure adequate recovery resources are available to respond to a critical incident.

Goal 2: Community Policing- The Department's One-By-One Policing philosophy is firmly rooted in connecting with our community. The primary organizational goal is working
cooperatively with residents, community groups, and public and private organizations. This helps identify and resolve issues that potentially affect the quality of life for the county.
Community-based police departments recognize law enforcement cannot effectively deal with such issues alone and must partner with stakeholders who share a mutual responsibility for resolving problems. Community policing stresses prevention and facilitates early identification of issues, embraces accurate and transparent communication practices, and engages in timely intervention to deal with concerns before they become unwieldy problems. Our officers embrace this philosophy and strive daily to not only meet but exceed community expectations.

Objective 1: Community engagement through outreach and education

A. Engage the community by offering educational courses (e.g., Citizens' Academy, Coffee with a Cop, and National Night Out).
B. Provide crime prevention programs to residents and businesses.
C. Maintain an active Bike Patrol program (Community Relations Unit).
D. Maintain an active volunteer program (e.g., Chaplains, Explorer Unit, Interns, Victims Assistance, Volunteers in Police Services-VIPS).
E. Continue to collaborate with other police departments to ensure the highest quality of service delivery.
F. Actively participate in the planning and implementation of special events.
G. Continue to foster partnerships with the Downtown stakeholders (e.g., Chamber of Commerce, Rotary Club, Island Merchants Association).

Objective 2: Optimize communication and marketing programs

A. Create communication marketing campaigns and programs surrounding Police, community programs and events.
B. Amplify online communication through multiple media platforms.
C. Partnering with community groups.
D. Maintain open and transparent media relations.

Goal 3: EMPLOYEE RELATIONS- The Department is committed to providing high-quality service to the community while maintaining its reputation as one of the most highly regarded law enforcement agencies in the Front Range region.
A strong organizational culture is essential to attracting the best talent and retaining valued employees. A highly trained and well-equipped workforce ensures the highest level of service. The professional development for our employees is paramount to the department's continued success.

Objective 1: Attract and retain the highest quality employees

A. Utilize a recruitment team reflecting the qualities and characteristics we desire of department employees.
B. Work with Human Resources to maintain market competitiveness regarding compensation and benefits.
C. Maintain or increase staffing levels to meet levels of service.
D. Increase candidate pool by providing Georgia Peace Officer Standards and Training (POST) certification opportunities through partnership with the Georgia Public Safety Law Enforcement Training Academy.

Objective 2: Recognize employee accomplishments

A. Conduct an annual awards ceremony.
B. Maintain a formal awards board process.
C. Encourage staff to participate in a countywide recognition system.
D. Promote regular employee recognition.

Goal 4: TRAFFIC SAFETY-Traffic safety is one of the Department's foremost concerns for our growing community. Our key objective is to ensure safe environments on our roadways. We strive to provide protection for the public as they travel. This strategic priority will serve to identify both current and future strategies. This will include enforcement and education principles, which allow the public to better understand the complexities of traffic safety in a growing county.

Objective 1: Increase traffic safety on the roadways in Glynn County, Georgia

A. Identify and monitor high crash locations within Glynn County by increasing enforcement and education efforts within those areas.
B. Apply Data-Driven Approaches to Traffic Safety.
C. Monitor school zones for traffic law compliance.
D. Promote pedestrian and bicycle safety within Glynn County.
E. Continued participation with state-funded traffic safety grant programs (impaired driving, seat belt compliance) H.E.A.T.
F. Monitor, evaluate and respond to traffic complaint areas.
G. Partner with Public Works and Colorado Department of Transportation (GDOT) to address Glynn County traffic issues.

Goal 5: TECHNOLOGY AND, EQUIPMENT, AND PRACTICES: The Department manages change as it relates to planning, research, development, and use of new or improved technology, equipment, and techniques. Our goal is to implement technology to reduce crime, improve employee safety, promote department transparency, increase efficiency, and anticipate crime trends.

Objective 1: Maintain and utilize the most effective technology, equipment, and best practices

A. Review emerging technology to improve departmental efficiency, effectiveness, and employee safety.
B. Maintain a functional online police reporting system to include ePolice Reporting (Coplogic), online investigation software, and crime mapping software.
C. Maintain and develop policies consistent with best practices.
D. Maintain best practices response to mental health concerns.

Goal 6: SUPPORT FUTURE GROWTH- In 2022, Glynn County's population is expected to surpass 98,000 residents. With several new neighborhoods under construction and the addition of many new commercial properties, including The Canal Crossing Mall projects, the Department must monitor growth trends and respond appropriately with staffing and resources. To effectively provide service to such an increased population, the department will need to grow in response to that demand. Such an expansion necessitates hiring personnel and acquiring physical resources, as well as developing strategies and methods for providing quality services to the entire community. (Factored by 18% growth annually)

Objective 1: Monitor Glynn County population growth estimates

A. Determine forecasted growth for both residential and commercial parcels from Development Services.
B. Analyze growth and geography to determine future resource allocation (e.g. officer per 1,000 citizens' ratio).
C. Evaluate police department workspace and vehicle parking needs to accommodate future growth.

Objective 2: Monitor Police Department workload

A. Analyze number of calls for service per sworn officer.
B. Analyze response times for all calls for service.
C. Analyze all calls handled by the communication center.

Objective 3: Evaluate an efficient method of delivering service to newly developed areas, analyze calls for service, natural and man-made barriers, and property use to divide newly annexed areas into districts or redistrict existing areas for efficiency.

A. Develop estimates of projected work increases and determine if other staffing schedules or staffing models may be more effective.

PERFORMANCE MEASURES

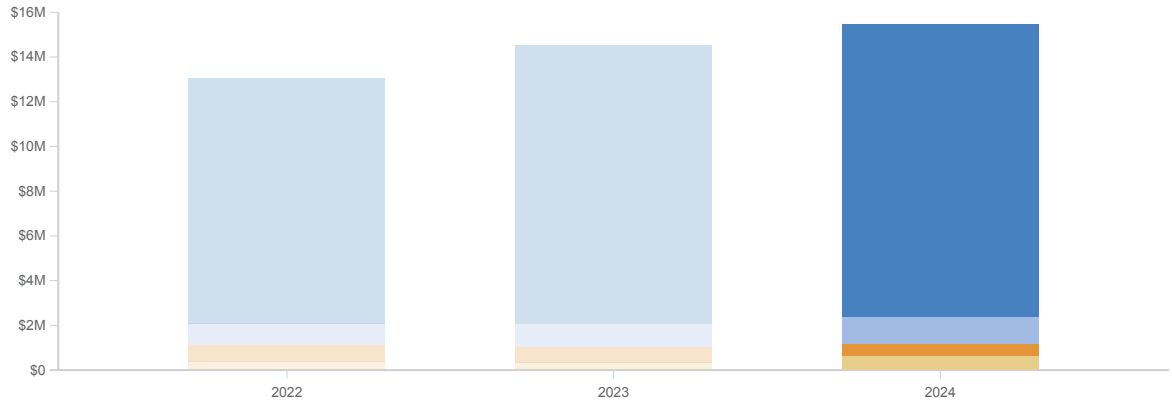
Measure	2020	2021	2022
Persons Crimes per 1,000	0.104	0.119	0.102
Property Crimes per 1,000	0.259	0.275	0.277
Arrests per 1,000	0.178	0.185	0.186

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Special Revenue Fund	$13,070,337	$14,493,376	$15,441,684
GOVERNEMENTAL TOTAL	**$13,070,337**	**$14,493,376**	**$15,441,684**
TOTAL	**$13,070,337**	**$14,493,376**	**$15,441,684**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$15,441,684.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$3,318,191	$3,485,845	$3,644,904
Salaries & Wages	$7,659,889	$8,947,307	$9,447,448
51- SALARIES & BENEFITS TOTAL	**$10,978,080**	**$12,433,152**	**$13,092,352**
52- Purchased Services			
Other Purchased Services	$267,562	$290,780	$425,202
Professional & Technical Services	$706,262	$723,560	$731,060
Purchased - Property Services	$19,593	$20,450	$21,950
52- PURCHASED SERVICES TOTAL	**$993,416**	**$1,034,790**	**$1,178,212**
53- Supplies			
Supplies	$361,623	$339,015	$613,720
53- SUPPLIES TOTAL	**$361,623**	**$339,015**	**$613,720**
54- Capital Outlay			
Machinery & Equipment	$737,217	$686,419	$552,400
Property	$0	$0	$5,000
54- CAPITAL OUTLAY TOTAL	**$737,217**	**$686,419**	**$557,400**
TOTAL	**$13,070,337**	**$14,493,376**	**$15,441,684**

DEPARTMENT CAPITAL BUDGET

Funding Source	FY2024
Amount	
Police Fund	$557,400
AMOUNT	**$557,400**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Assistant	3.00	3.00	3.00
Administrative Secretary	1.00	0.00	0.00
Administrative Technician	1.00	2.00	2.00
Assistant Police Chief	1.00	1.00	1.00
Community Service Officer	1.00	0.00	0.00
Community Service Officer-PT	2.00	0.00	0.00
Crime Victim Liaison	1.00	1.00	1.00
Police Budget Analyst	1.00	1.00	1.00
Police Captain	0.00	2.00	2.00
Police Chief	1.00	1.00	1.00
Police Lieutenant	1.00	4.00	4.00
Police Officer	5.00	5.00	5.00
Police Officer, Master	3.00	2.00	2.00
Police Officer-Airport MOU	1.00	1.00	1.00
Police Officer-Military	5.00	3.00	3.00
Police Sergeant	6.00	8.00	8.00
Programs Analyst	1.00	2.00	2.00
TAC Coordinator	0.00	1.00	1.00
Police Captain	0.00	0.00	1.00
Police Lieutenant	0.00	0.00	1.00
Police Officer	0.00	0.00	6.00
Police Officer-Airport MOU	0.00	0.00	2.00
Quartermaster/Fleet	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	2.00
Crime Scene Technician	2.00	2.00	3.00
Detective/Investigator	3.00	13.00	13.00
Police Captain	1.00	1.00	1.00
Police Lieutenant	2.00	0.00	0.00
Police Officer	5.00	5.00	5.00
Police Officer, Master	5.00	4.00	4.00
Police Sergeant	4.00	3.00	3.00
Administrative Secretary	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00
Detective/Investigator	3.00	1.00	1.00
Police Captain	4.00	1.00	1.00
Police Lieutenant	5.00	7.00	5.00
Police Officer	52.00	44.00	34.00
Police Officer, Master	15.00	16.00	16.00
Police Officer-Airport MOU	1.00	1.00	1.00
Police Officer-Grant Funded	8.00	8.00	8.00
Police Sergeant	6.00	5.00	5.00
Police Officer	2.00	2.00	2.00
Police Officer, Master	2.00	2.00	2.00
	157.00	**155.00**	**155.00**

SEE DETAILS DEPARTMENT BUDGETS BELOW

Police Administration
Police Support Services
Crime Investigation Division
Drug Squad
Patrol

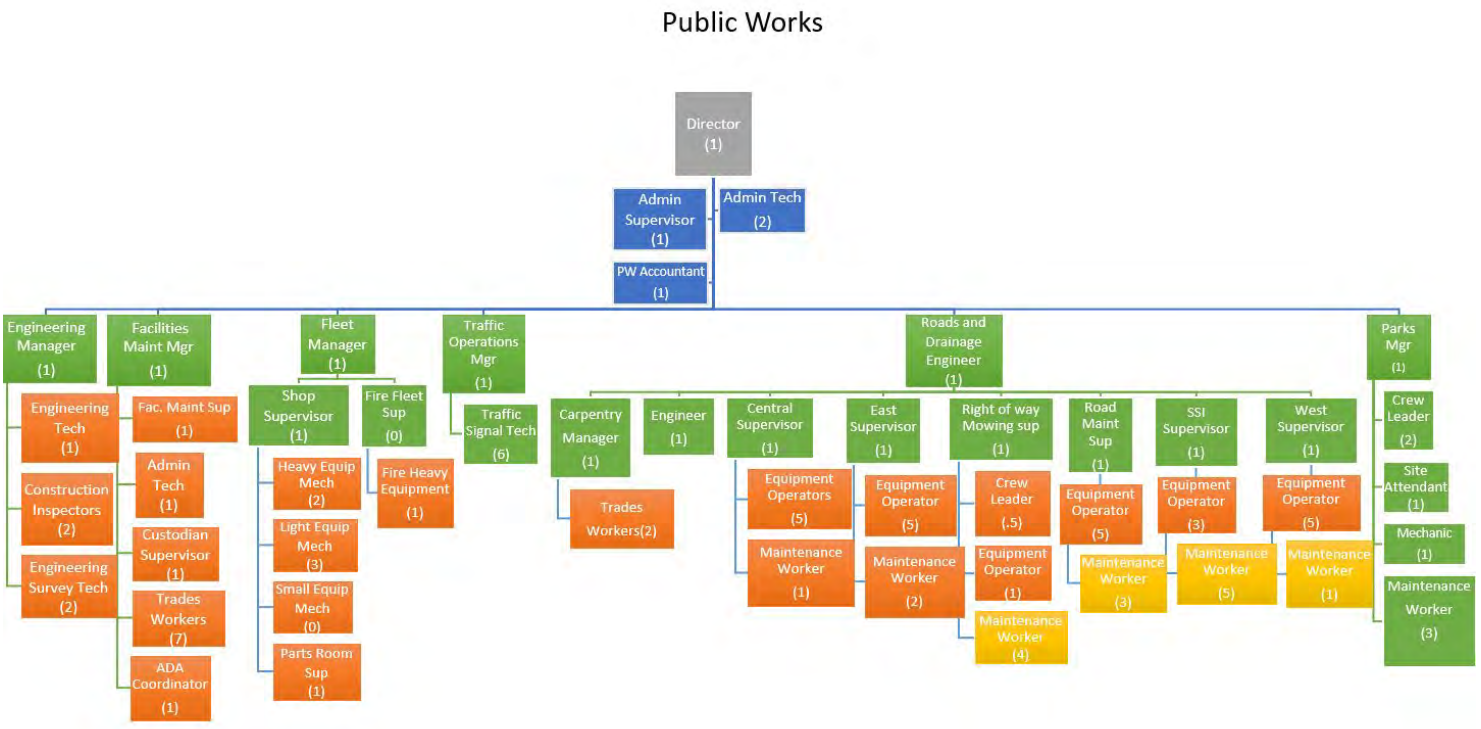
PUBLIC WORKS

FISCAL YEAR 2024 BUDGET

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.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Goal 1: The Administration Division will establish management procedures and programs for the department.

Objective 1: Work efficiently; focus on inspection and preventative maintenance, while addressing citizen service requests and Commissioner concerns.
Objective 2: Conduct Safety training, county-related training and specific technical and supervisor training. Continue to train and educated staff in accordance with career track procedures.
Objective 3: Continue to enhance/refine the service request/work order system through asset management to be more effective and efficient in providing services to citizens.
Objective 4: Provide a safe, clean modern work environment. Continue to upgrade Public Works campus, Design and construct a vehicle wash facility.

Goal 2: The Drainage Division will 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.

Goal 3: The Roads Division will continue to maintain road surface conditions and rights-of-way to ensure safe roadways for the public.

Objective 1: Continue the preventive maintenance program which includes unpaved roadway maintenance, roadside mowing, brush cutting, tree canopy trimming and pothole patching at various needed locations.
Objective 2: Schedule maintenance for county road shoulders and rights-of-way.
Objective 3: Continue to perform right of way herbicide spraying to reduce mowing frequency.

Goal 4: The Traffic Operations Division will promote the safety and efficiency of the transportation network for pedestrians, bicyclists, and the motoring public by maintaining all County-owned traffic signs, pavement markings, and signals, according to MUTCD, Manual for Uniform Traffic Control Devices.

Objective 1: 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-year rotation.
Objective 4: Upgrade signal software to simplex 2.0.
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.

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 Fleet SOP. 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.

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 contractor, and the public.
Objective 4: Produce working drawings and plans for rights-of-way, drainage projects, roads, sidewalks, parking lot designs and construction plans. Provide other drafting services as may be required by other divisions or departments.
Objective 5: Provide engineering services for drainage problems, resolution to include survey, design, construction assistance and/or contract administration.
Objective 6: Provide right-of-way and easement research to include field location thereof.
Objective 7: Provide inspections and project management on county infrastructure, as well as vertical construction projects that the Engineering Division is managing.
Objective 8: Provide technical support to Public Works projects as necessary.
Objective 9: Implement a sustainable pavement management program that assesses roadway ratings and priorities surface treatments.

Goal 7: The Mosquito Control Division will provide mosquito abatement services to help protect the health and quality of life of the public.

Objective 1: Continue to provide a high level of mosquito surveillance that provides data on the number of and species composition of pestiferous and disease vectoring mosquitoes using multiple trap types, landing rate counts and inspections 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 themselves from mosquito bites and avoiding mosquito borne disease by distributing literature, utilizing contacted radio spots, and making presentations at local public events and schools.
Objective 4: Provide a rotation of several effective mosquito control adulticides from different chemical classes to facilitate the control of the mosquito population and to prevent tolerance and minimize the development of resistance in the local mosquito populations. Conduct resistance testing of local mosquitoes throughout the season to monitor for the development of any resistance in the population.
Objective 5: Minimize the effect of mosquito abatement activities on the local environment and its impact on non-target organisms by using an integrated mosquito management program, following all label instructions and considering all factors when choosing where and when to conduct treatments and using the most appropriate chemical.

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: The Park Maintenance Division shall provide weekly landscaping services to 11 parks and 22 beach access points
Objective 2: The Park Maintenance Division shall provide twice daily trash collection services for 261 trash cans, 42 cigarette stations, and 16 dog stations located on SSI. Also provides cleaning services to 3 restroom facilities on SSI.

Objective 3: The Park Maintenance Division shall manage all SSI and inland parks currently serviced by landscape maintenance subcontractors.

Objective 4: The Park Maintenance Division shall provide management and maintenance of all irrigation systems located in parks on SSI and the mainland.

Objective 5: The Park Maintenance Division shall provide special event services to prepare parks and public spaces for holidays and events.
Objective 6: The Park Maintenance Division shall provide maintenance for small equipment.

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 all departments, divisions and elected officials.
Objective 2: Maintain a preventative maintenance program, and to ensure prompt completion of work orders 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 for all employees on daily tasks, and to include updating the staff's knowledge of life safety codes to complete FY23 injury free.

PERFORMANCE MEASURES

Department	Measure	2023	2024
PW - Administration	Continue Public Works Department support safely in COVID 19 environment and continue to provide services to staff and citizens	1	1
PW - Administration	Work efficiently; focus on inspection and preventative maintenance, while addressing citizen service requests and Commissioner concerns. Answer Commission concerns within 72 hours.	0.9	0.9
PW - Administration	Conduct Safety training, county-related training and specific technical and supervisor training. Continue to train and educated staff in accordance with career track procedures. Have active Public Works participation in all County offered safety and leadership classes. Encourage career track development and submit employees for career track promotions.	0.5	0.5
PW - Administration	Continue to enhance/refine the service request/work order system through asset management to be more effective and efficient in providing services to citizens. Closely manage work order timeliness and ensure citizens calls are returned withing 72 hours. Start APWA accreditation process.	0.85	0.85
PW - Administration	Provide a safe, clean modern work environment. Continue to upgrade Public Works campus, Design and construct a vehicle wash facility. Propose wash facility in FY 23 Capital budget or SPLOST until approved	0.25	0.5
PW - Drainage	Identify key drainage systems in Glynn County that should be considered for system upgrades and replacements. Attention will be given to critical cross drains. Replace at least one failing system annually	1	1
PW - Drainage	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. Complete at least two cycles of ditch maintenance on major outfall ditches annually	0.8	0.85
PW - Drainage	Continue the herbicide application regime that reduces dependence on heavy equipment and mowing for cleaning drainage structures. Spray at least 10 miles of roadside area annually.	0.6	0.7
PW - Drainage	Continue to develop uniform standard operating procedures (SOPs) for all critical functions. Develop at least one SOP annually.	0.5	0.65
PW - Drainage	Continue to perform preventative underground storm sewer system cleaning and inspection on critical infrastructure. Clean and inspect the county's storm water systems in house as needed.	1	1
PW - Roads	Continue the preventive maintenance program which includes unpaved roadway maintenance, roadside mowing, brush cutting, tree canopy trimming and pothole patching at various needed locations. Complete at least two cycles of mowing and dirt road grading annually.	1	1
PW - Roads	Schedule maintenance for county road shoulders and rights-of-way. Complete at least one shoulder clipping project annually	1	1
PW - Roads	Continue to perform right of way herbicide spraying to reduce mowing frequency. Spray at least 10 miles of roadside area annually.	0.5	0.65
PW - Traffic Operations	Inspect each intersection, crosswalks and RAB each year and schedule maintenance as needed.	0.5	0.75
PW - Traffic Operations	Inspection all county parking lots and County parks (basketball and fences) and repaint as needed.	0.5	0.5
PW - Traffic Operations	Conduct yearly preventative maintenance and certified all signals and signal cabinets, wiring and control heads, replace certain components periodically based on age.	0.4	0.65

Department	Measure	2023	2024
PW - Traffic Operations	Schedule and update new striping to all of the roads/intersections in the unincorporated areas of Glynn County on a 7 year rotation.	0.5	0.75
PW - Traffic Operations	Upgrade signal software to simplex 2.0. Continue to improve communications with Signals and perform live updates as required.	1	1
PW - Traffic Operations	Support and monitor both the City of Brunswick and first responders to the GDOT signals here in Glynn County.	1	1
PW - Traffic Operations	Monitor the bridge lights and respond to outages.	0.6	0.75
PW - Traffic Operations	Conduct night driving inspections to check sign reflectivity standards	0.5	0.65
PW - Fleet Services	Establish and maintain workable preventative maintenance service system for all vehicles and equipment. Continue to work in Munis on the preventive maintenance system and create a PM schedule in FY23.	0.5	0.5
PW - Fleet Services	Create a small engine county inventory to control costly repairs. Use the new fleet program Munis to track the repairs of county small engine equipment.	0.8	0.6
PW - Fleet Services	Establish a Fleet SOP. Obtain ASE training and certifications for fleet and fire mechanics - Send to training if funds are available	0.5	0.5
PW - Fleet Services	Sustain EVT training and certifications for fire fleet mechanics – Send to training if funds are available	0.5	0.3
PW - Fleet Services	Sustain pump repair training and certifications for fire fleet and small engine mechanics. Have fire fleet and small engine mechanic attend classes when funding and classes are available.	0.5	0.3
PW - Fleet Services	Continue education for Underground Storage Tanks including cathodic protection and line tightness testing certifications. Comply with current EPA regulations. Attend classes online or in person when classes become available to stay current with new EPA certifications and regulations.	0.85	0.65
PW - Fleet Services	Review and improve tracking methods of parts, labor, fuel and service of county equipment for Munis software. Continue to work in Munis to improve tracking methods of inventory, labor, service, and county equipment.	0.8	0.82
PW - Engineering	Provide boundary and topographical surveys of County facilities. Complete eight properties by FY end.	1	1
PW - Engineering	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. The amount of locates depends on demand. Make every effort to respond within 48 hours of notification.	1	1
PW - Engineering	Manage the Tree Maintenance budget and act as liaison between the tree contractor, and the public. Makes site inspections of Tree Contractor's projects for completeness and time evaluation per project, confirm work for invoiced projects and generate payments. Meet with the public regarding tree issues.	1	1
PW - Engineering	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. Start SPLOST 2022 projects, assist Public Works Drainage Engineer and Facilities Maintenance as any need arrives.	1	1
PW - Engineering	Provide engineering services for drainage problems, resolution to include survey, design, construction assistance and/or contract administration. Assist Public Works Drainage Engineer on Capital projects for the FY 24 budget by providing survey, design review, and drafting.	0.9	0.9
PW - Engineering	Provide right-of-way and easement research to include field location thereof. These locations are on demand as needed with staff normally completing about five locations per week on average.	0.9	0.93
PW - Engineering	Provide inspections and project management on county infrastructure, as well as vertical construction projects that the Engineering Division is managing. Contract and oversee LMIG 2023, LMIG 2024, SPLOST 2022, Somersby Pointe Drainage, Village Drainage Phase II, 4th Street Drainage, Coquina Drainage, Sea Island Drainage Phase II, Altamaha RV Park Upgrades	0.85	0.88
PW - Engineering	Provide technical support to Public Works projects as necessary. Continue to work with Roads and Drainage on projects, such as North Harrington Road Storm Pipe Replacement.	0.9	0.9
PW - Engineering	Implement a sustainable pavement management program that assesses roadway ratings and priorities surface treatments. Continue to place all roads resurfaced in the last four years into a database program as well as rehabilitating additional roads in upcoming resurfacing projects based on ratings scores.	0.9	0.93
PW - Misquito Control	Continue to provide a high level of mosquito surveillance that provides data on the number of and species composition of pestiferous and disease vectoring mosquitoes using multiple trap types, landing rate counts and inspections for efficient and effective mosquito abatement.	0.85	
PW - Misquito Control	Provide focused larval mosquito control efforts using biological or biochemical larvicides in more than eighty percent of treated breeding habitats.	1	
PW - Misquito Control	Increase public education and awareness about preventing backyard mosquito breeding, protecting themselves from mosquito bites and avoiding mosquito borne disease by distributing literature, utilizing contacted radio spots, and making presentations at local public events and schools.	0.75	
PW - Misquito Control	Provide a rotation of several effective mosquito control adulticides from different chemical classes to facilitate the control of the mosquito population and to prevent tolerance and minimize the development of resistance in the local mosquito populations. Conduct resistance testing of local mosquitoes throughout the season to monitor for the development of any resistance in the population.	1	
PW - Misquito Control	Minimize the effect of mosquito abatement activities on the local environment and its impact on non-target organisms by using an integrated mosquito management program, following all label instructions and considering all factors when choosing where and when to conduct treatments and using the most appropriate chemical.	1	

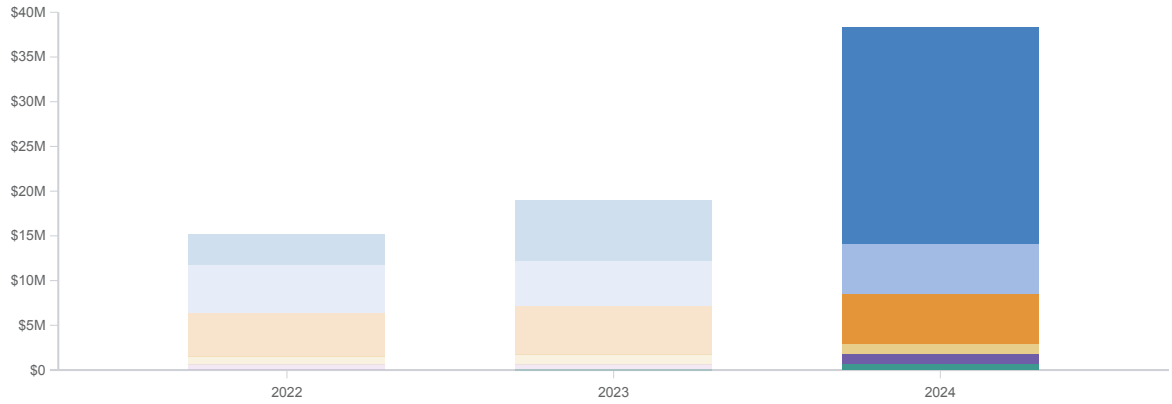
Department	Measure	2023	2024
PW - Parks Maintenance	The Park Maintenance Division shall provide weekly landscaping services to 11 parks and 22 beach access points. Inspect parks and beach accesses monthly for maintenance issues and improvements. Ensure turf, shrubs, trees, and flower beds are maintained and all public areas are kept to a standard measure of beauty and cleanliness.	0.95	1
PW - Parks Maintenance	The Park Maintenance Division shall provide twice daily trash collection services for 261 trash cans, 42 cigarette stations, and 16 dog stations located on SSI. Also provides cleaning services to 3 restroom facilities on SSI. Ensure all trash cans, cigarette stations, dog stations, and restroom facilities are maintained for proper appearance and safety. Conduct a daily beach inspection from Massengale park to Gould's inlet.	0.75	0.8
PW - Parks Maintenance	The Park Maintenance Division shall manage all SSI and inland parks currently serviced by landscape maintenance subcontractors. Inspect parks monthly to ensure all services outlined in the scope of work are being completed in an acceptable manner.	0.85	0.85
PW - Parks Maintenance	The Park Maintenance Division shall provide management and maintenance of all irrigation systems located in parks on SSI and the mainland. Ensure all systems are functional with proper configurations. Perform yearly audit to update repair lists and equipment database.	0.3	0.3
PW - Parks Maintenance	The Park Maintenance Division shall provide special event services to prepare parks and public spaces for holidays and events. Identify needs for additional dumpsters, trash cans, porta-potties, signage, crowd control fences, and litter patrols and provide them in an effective and efficient manner. Develop and maintain plans, schedules, and vendor lists for all necessary preparations	0.95	0.95
PW - Parks Maintenance	The Park Maintenance Division shall provide maintenance for small equipment. Provide a location on SSI to maintain and repair small equipment belonging to our division, Parks and Recreation, and Roads and Drainage. Provide welding and carpentry support for various benches, lifeguard stands, grills, and metal trash cans throughout SSI	1	1
PW - Facilities	Continue a good working relationship with all departments, divisions and elected officials. Ensure timely communications and follow up with all work request for completion and/or a resolution	0.9	0.9
PW - Facilities	Maintain a preventative maintenance program, and to ensure prompt completion of work orders by providing the highest quality work at the most competitive price. Routinely walk through and inspect all facilities. Ensure quick work order response and follow up for completion.	0.8	0.8
PW - Facilities	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. Continue Career track development and educating all trades workers on guidelines of the 2010 Standards.	0.75	0.8
PW - Facilities	Monitor energy audit to up-grade facilities and lower utility cost. Continue to monitor thermostats. Review utility bills for irregularities. Address issues from the Ameresco audit.	0.85	0.8
PW - Facilities	Continue updating the long-range capital for facilities management budget. Continuously inspect all facilities for future upgrades/repairs throughout the year.	0.85	0.85
PW - Facilities	Provide safety training for all employees on daily tasks, and to include updating the staff's knowledge of life safety codes to complete FY23 injury free. Routinely conduct safety meetings that cover all areas of performed duties. Have Life Safety Codes available for all personnel.	0.9	0.9

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund	$3,473,035	$6,796,757	$7,437,623
General Fund	$7,683,396	$8,774,832	$9,226,304
Special Revenue Fund	$200,186	$157,088	$18,066,492
GOVERNEMENTAL TOTAL	**$11,356,617**	**$15,728,677**	**$34,730,419**
PROPRIETARY			
Enterprise Fund	$3,739,493	$3,253,885	$3,585,351
PROPRIETARY TOTAL	**$3,739,493**	**$3,253,885**	**$3,585,351**
TOTAL	**$15,096,110**	**$18,982,562**	**$38,315,770**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$38,315,770.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$1,551,539	$1,634,327	$1,709,569
Salaries & Wages	$3,285,124	$3,753,165	$3,870,568
51- SALARIES & BENEFITS TOTAL	**$4,836,663**	**$5,387,492**	**$5,580,137**
52- Purchased Services			
Other Purchased Services	$4,518,085	$4,163,741	$4,474,856
Professional & Technical Services	$339,947	$137,000	$115,400
Purchased - Property Services	$484,228	$771,803	$918,031
52- PURCHASED SERVICES TOTAL	**$5,342,260**	**$5,072,544**	**$5,508,287**
53- Supplies			
Supplies	$951,725	$1,132,800	$1,200,038
53- SUPPLIES TOTAL	**$951,725**	**$1,132,800**	**$1,200,038**
54- Capital Outlay			
Machinery & Equipment	$323,693	$757,400	$367,769
Property	$3,079,461	$6,000,000	$23,914,137
54- CAPITAL OUTLAY TOTAL	**$3,403,153**	**$6,757,400**	**$24,281,906**
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$415,362	$430,033	$437,504
Self Funded Insurance	$124,142	$117,936	$147,331
55- INTERFUND/ DEPT CHGS TOTAL	**$539,504**	**$547,969**	**$584,835**
56- Depreciation			
Depreciation	$22,805	$45,000	$45,000
56- DEPRECIATION TOTAL	**$22,805**	**$45,000**	**$45,000**
57- Other Costs			
Contingencies	$0	$39,357	$1,115,567
57- OTHER COSTS TOTAL	**$0**	**$39,357**	**$1,115,567**
TOTAL	**$15,096,110**	**$18,982,562**	**$38,315,770**

DEPARTMENT CAPITAL BUDGET

Funding Source	FY2024
Amount	
Grant Funding	$10,000,000
Fire Fund	$23,256

Funding Source	FY2024
Capital Projects Fund	$18,772,751
Accommodation Excise Tax Fund	$205,000
ARPA Fund	$7,898,137
AMOUNT	**$36,899,144**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Accountant	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00
Administrative Technician	2.00	2.00	2.00
Construction Inspector	2.00	2.00	2.00
Equipment Operator	19.50	19.50	19.50
Maintenance Worker	9.00	8.00	9.00
Public Works Supervisor	5.00	5.00	5.00
Roads and Drainage Engineer	1.00	1.00	1.00
Trades Worker	2.00	2.00	2.00
Traffic Division Manager	0.00	1.00	1.00
Traffic Signal Technician	7.00	6.00	6.00
Director. Public Works	1.00	1.00	1.00
Division Manager	1.00	0.00	0.00
Engineer II	1.00	1.00	1.00
Engineering Technician	3.00	3.00	3.00
Maintenance Worker	1.00	1.00	1.00
Manager, Engineering Div.	0.00	1.00	1.00
Supervisor, Engineering	1.00	1.00	1.00
Crew leader	1.00	1.00	1.00
Equipment Operator	8.00	8.00	8.00
Maintenance Worker	5.00	6.00	6.00
Public Works Supervisor	2.00	2.00	2.00
Crew Leader Part-time	1.00	1.00	1.00
	74.50	**74.50**	**75.50**

SEE DETAILS DEPARTMENT BUDGETS BELOW

Public Works Administration
Highways and Streets
Drainage
Traffic Engineering
Solid Waste Collection
Fleet Maintenance
Mosquito Control
Facilities Management

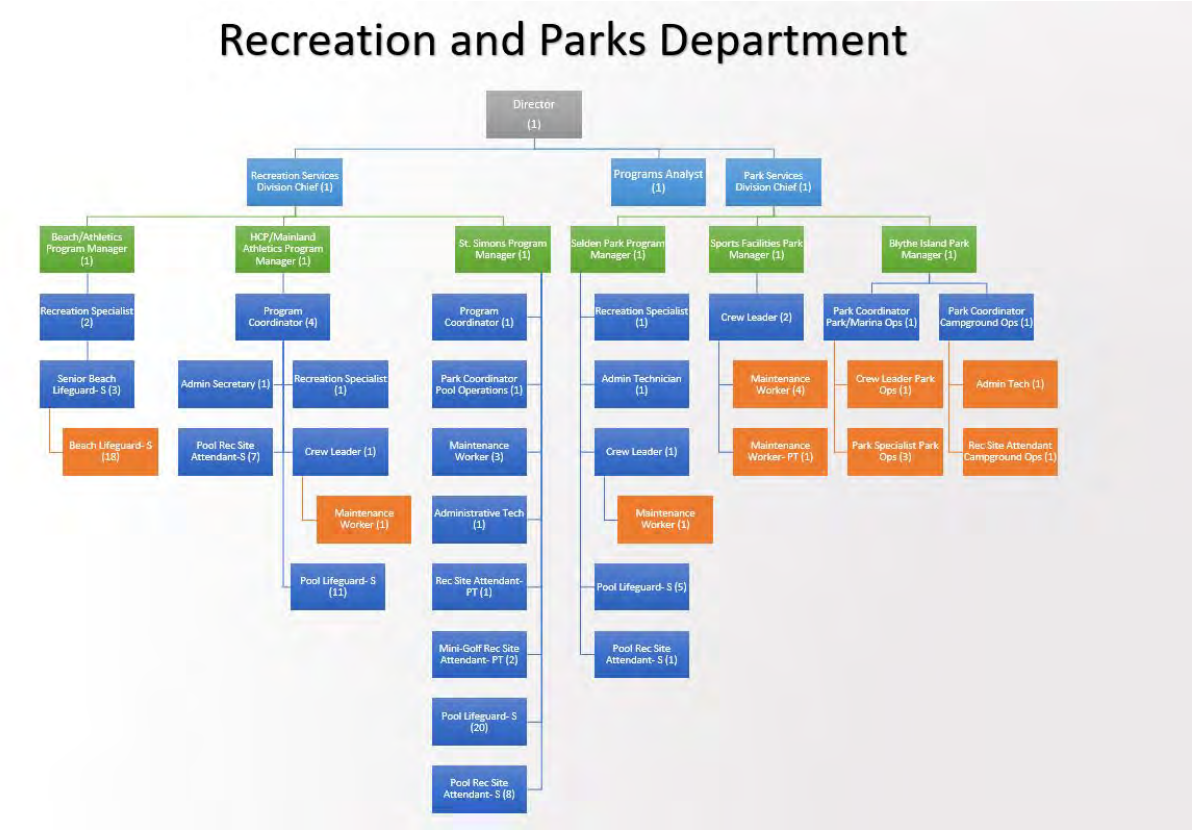
RECREATION

FISCAL YEAR 2024 BUDGET

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.

DEPARTMENT ORG CHART



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 Manager, Assistant County Manager, other county staff, and citizens (Strategic Plan:

Fiscally Responsible Government).

Objective 1: Recreation and Parks Director, Recreation Services Division Chief, Parks Services Division Chief, and Program/Park Managers will maintain daily/weekly/monthly/annual reports, participation information, and project updates to ensure implementation and tracking of the Department's FY2024 Goals, Objectives, Performance Measures, and Budget.
Objective 2: Recreation and Parks Director will provide updates on progress made towards the accomplishment of goals, objectives, and performance measures to the County Manager, Assistant County Manager, and others as needed at leadership team meetings and through written reports as required.

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 network professional development programs, 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: Communicate County and department issues at department leadership team meetings and through sharing of local news emails, distribution of monthly staff calendars, and hosting Recreation and Parks employee networking and team building opportunities three times per year.
Objective 4: Recruit and attract qualified candidates to apply for seasonal positions at County pools, beaches, and camps by adhering to the Seasonal Employee Recruitment Plan created by division managers.

Goal 3: Enhance programs and services to increase participation in sports, special events, and programs, and promote community awareness of programs, services, and facilities (Strategic Plan: Great Place to Live).

Objective 1: Keep citizens and participants informed by providing frequent updates on department activities through email notifications, social media posts, and the County website.
Objective 2: Advertise programs, events, facilities, and services through department activities guide (8,000 copies annually and flip-book on County website), seasonal flyers to schools, and program-specific flyers at parks and offices.
Objective 3: Promote Athletics4All Scholarship Program for youth athletic leagues.
Objective 4: Recognize teams and individuals that achieve success in athletic programs at Board of Commissioners meetings, in the department activities guide, and on social media.

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 by exploring new technology associated with lifesaving, distributing safety videos and materials, posting safety reminders on social media, and offering Beach Education programs in the Summer.
Objective 2: Communicate with City of Brunswick officials regarding programs, services, personnel, and facilities at Howard Coffin Park to ensure a smooth transition of the park back to the City in September 2023.
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 resources allow.

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

Objective 1: Continue to 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: Continue to 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 in the department activities guide.
Objective 4: Evaluate effectiveness of the Volunteer Coach Refund Policy and Procedures (implemented in Fall 2022).

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 or special event by the end of FY2024.
Objective 2: Increase participation in recreation programs and athletic leagues by 10% in FY2024.
Objective 3: Work with special interest groups to facilitate seasonal organized events for children and families at County parks.
Objective 4: If awarded bids to host GRPA District and/or State Youth Athletics Tournament, ensure personnel, facilities, and other resources are available to support the events and make them successful.

PERFORMANCE MEASURES

Department	Measure	2022	2023	2024
Recreation and Parks	# Campsites Booked (Annual)	20425	5449	20000
Recreation and Parks	Average # Campsites Booked per day	56	44	55
Recreation and Parks	# Pavillion Rentals	185	49	150
Recreation and Parks	# Boats Launched (Hoist)	1511	635	1750
Recreation and Parks	Average # Boat Hoists per day	5	6	6
Recreation and Parks	Youth Soccer (Fall)	899	977	1000
Recreation and Parks	Youth Soccer (Spring)	313	300	325
Recreation and Parks	Youth Football	397	454	475
Recreation and Parks	Cheerleading	73	112	100
Recreation and Parks	Yourth Basketball	563	828	800
Recreation and Parks	Youth Baseball (includes BlastBall and T-Ball)	1177	1000	1200
Recreation and Parks	Youth Softball	223	300	300
Recreation and Parks	Track	133	130	150
Recreation and Parks	Adult Softball (Fall and Spring)	154	125	240
Recreation and Parks	Adult Kickball (Fall and Spring)	225	100	300
Recreation and Parks	Adult Mini-Golf (New in FY23)	NA	32	72
Recreation and Parks (Howard Coffin Park)	# Facility Rentals	46	14	NA
Recreation and Parks (Howard Coffin Park)	# Swim Participants/Patrons	6894	11000	NA
Recreation and Parks (Howard Coffin Park)	# Swim Lesson Participants	46	125	NA
Recreation and Parks (Howard Coffin Park)	# Summer Campers (Total)	436	440	NA
Recreation and Parks (Howard Coffin Park)	# Summer Camp - average per week	55	55	NA
Recreation and Parks (Howard Coffin Park)	# Spring Break Campers	27	40	NA
Recreation and Parks (Selden Park)	# Gym Rentals	72	32	75
Recreation and Parks (Selden Park)	# Pavilion Rentals	80	28	85
Recreation and Parks (Selden Park)	# Soccer Field Rentals	21	14	25
Recreation and Parks (Selden Park)	# Activity Room Rentals	6	3	18
Recreation and Parks (Selden Park)	# Baseball Field Rentals	77	25	75
Recreation and Parks (Selden Park)	# Swim Daily Swimmers	371	400	375
Recreation and Parks (Selden Park)	# Swim Lesson Participants	391	350	375
Recreation and Parks (Selden Park)	# Outdoor Basketball Court Rentals	2	2	5
Recreation and Parks (Neptune Park Casino/Mini-Golf)	# Casino Rentals	491	162	400
Recreation and Parks (Neptune Park Casino/Mini-Golf)	# Mini-Golf Admission	16413	4921	14000
Recreation and Parks (Neptune Park Casino/Mini-Golf)	# Golf Punch Pass	174	41	150
Recreation and Parks (Neptune Park Casino/Mini-Golf)	# Golf Season Pass	2	0	3
Recreation and Parks (Neptune Park Casino/Mini-Golf)	# Play-It-Again Pass	107	31	80
Recreation and Parks (Neptune Park Pool)	# Daily Pool visits	21896	13000	15000
Recreation and Parks (Neptune Park Pool)	# Season Pool Pass	110	80	85
Recreation and Parks (Neptune Park Pool)	# Pool Punch Pass	340	400	350

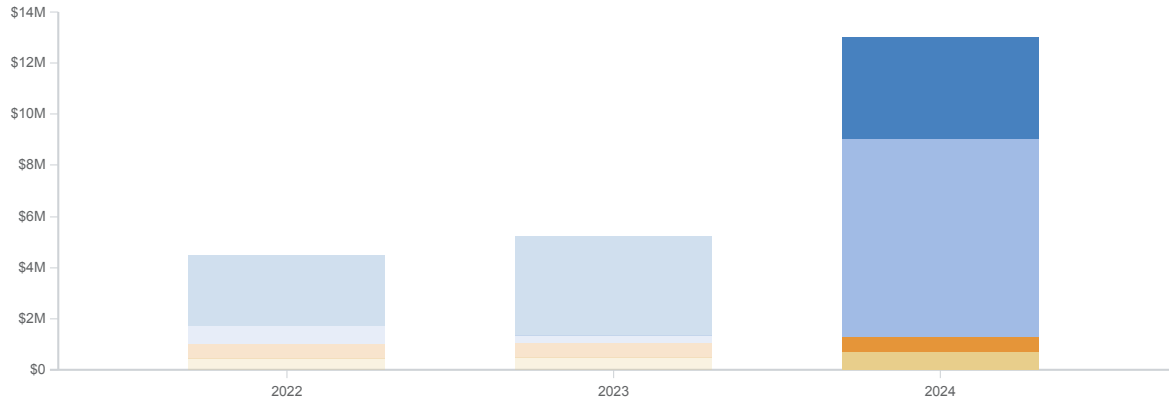
Department	Measure	2022	2023	2024
Recreation and Parks (Neptune Park Pool)	# Swim Participants (group and private lessons, lap swim)	344	300	325
Recreation and Parks (Neptune Park Pool)	# Pool Parties (rentals)	2	15	10

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund	$521,900	$30,000	$40,000
General Fund	$2,311,786	$2,787,852	$2,892,727
Special Revenue Fund	$1,635,580	$2,433,793	$10,088,593
GOVERNEMENTAL TOTAL	**$4,469,265**	**$5,251,645**	**$13,021,320**
TOTAL	**$4,469,265**	**$5,251,645**	**$13,021,320**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$13,021,320.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$880,773	$1,047,666	$1,062,113
Salaries & Wages	$1,871,098	$2,843,977	$2,926,408
51- SALARIES & BENEFITS TOTAL	**$2,751,871**	**$3,891,643**	**$3,988,521**
52- Purchased Services			
Other Purchased Services	$202,519	$191,304	$406,127
Professional & Technical Services	$136,585	$106,455	$98,955
Purchased - Property Services	$113,124	$171,505	$204,775
52- PURCHASED SERVICES TOTAL	**$452,228**	**$469,264**	**$709,857**
53- Supplies			
Supplies	$569,459	$606,738	$562,942

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
53- SUPPLIES TOTAL	**$569,459**	**$606,738**	**$562,942**
54- Capital Outlay			
Machinery & Equipment	$74,203	$94,000	$525,000
Property	$620,921	$190,000	$7,235,000
54- CAPITAL OUTLAY TOTAL	**$695,124**	**$284,000**	**$7,760,000**
57- Other Costs			
Bad Debts	$584	$0	$0
57- OTHER COSTS TOTAL	**$584**	**$0**	**$0**
TOTAL	**$4,469,265**	**$5,251,645**	**$13,021,320**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Capital Projects Fund		$40,000
	New Holland Tractor	$40,000
Accommodation Excise Tax Fund		$3,670,000
	Jet Ski	$15,000
	Coast Guard Beach Park Renovation Project	$3,000,000
	Blythe Island Regional Park Adaptive Playground	$450,000
	Kubota RTV 500	$20,000
	North Glynn Tennis Court Conversion to Pickleball Courts	$80,000
	Epworth Tennis Court Improvements	$50,000
	Baldwin-Brookman Park Improvements	$55,000
Grant Funding		$4,050,000
	Coast Guard Beach Park Lifeguard Tower	$1,000,000
	Coast Guard Beach Park Renovation Project	$3,000,000
	Epworth Tennis Court Improvements	$50,000
		$7,760,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Lifeguard - Seasonal	15.00	17.00	17.00
Recreation Program Manager	1.00	1.00	1.00
Senior Lifeguard - Seasonal	2.00	3.00	3.00
Administrative Technician	0.00	1.00	1.00
Crew Leader	1.00	1.00	1.00
Park Coordinator	2.00	2.00	2.00
Park Manager	0.00	1.00	1.00
Park Specialist	4.00	3.00	3.00
Recreation Program Manager	1.00	0.00	0.00
Recreation Site Attendant	0.00	1.00	1.00
Recreation Site Attendant - Part Time	1.00	0.00	0.00
Lifeguard - Seasonal	20.00	18.00	18.00
Recreation Program Coordinator	1.00	1.00	1.00
Recreation Site Attendant - Temporary	1.00	0.00	0.00
Recreational Site Attend - Part Time	2.00	3.00	3.00
Recreational Site Attendant - Seasonal	8.00	9.00	9.00
Senior Lifeguard - Seasonal	0.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Crew Leader	1.00	1.00	1.00
Lifeguard - Seasonal	4.00	4.00	4.00
Maintenance Worker	1.00	1.00	1.00
Recreation Program Manager	1.00	1.00	1.00
Recreation Site Attendant - Part Time	1.00	1.00	1.00
Recreation Site Attendant - Seasonal	1.00	2.00	2.00
Recreation Specialist	0.00	1.00	1.00
Senior Lifeguard - Seasonal	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00
Director, Recreation	1.00	1.00	1.00
Programs Analyst	0.00	1.00	1.00
Recreation Program Coordinator	2.00	2.00	2.00
Recreation Program Manager	1.00	0.00	0.00
Recreation Specialist	3.00	3.00	3.00
Assistant Director, Recreation	1.00	0.00	0.00
Crew Leader	2.00	2.00	2.00
Maintenance Worker	3.00	6.00	6.00
Maintenance Worker - Part Time	1.00	0.00	0.00
Park Coordinator	1.00	1.00	1.00
Park Services Division Manager	0.00	1.00	1.00
Recreation Program Manager	1.00	1.00	1.00
Recreation Services Division Chief	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Crew Leader	0.00	1.00	1.00
Lifeguard - Seasonal	10.00	11.00	11.00
Maintenance Worker	2.00	1.00	1.00
Recreation Program Coordinator	2.00	2.00	2.00
Recreation Program Manager	1.00	1.00	1.00
Recreation Site Attendant - Seasonal	8.00	7.00	7.00
Administrative Technician	1.00	1.00	1.00
Maintenance Worker	3.00	3.00	3.00
Recreation Program Manager	1.00	1.00	1.00
	116.00	**123.00**	**123.00**

SEE DETAILS DEPARTMENT BUDGETS BELOW

Recreation Administration
Participation Recreation
Sports Facilities
Beach
Blythe Island Regional Park
Howard Coffin Park
Neptune Park
Selden Park
Mallery Park

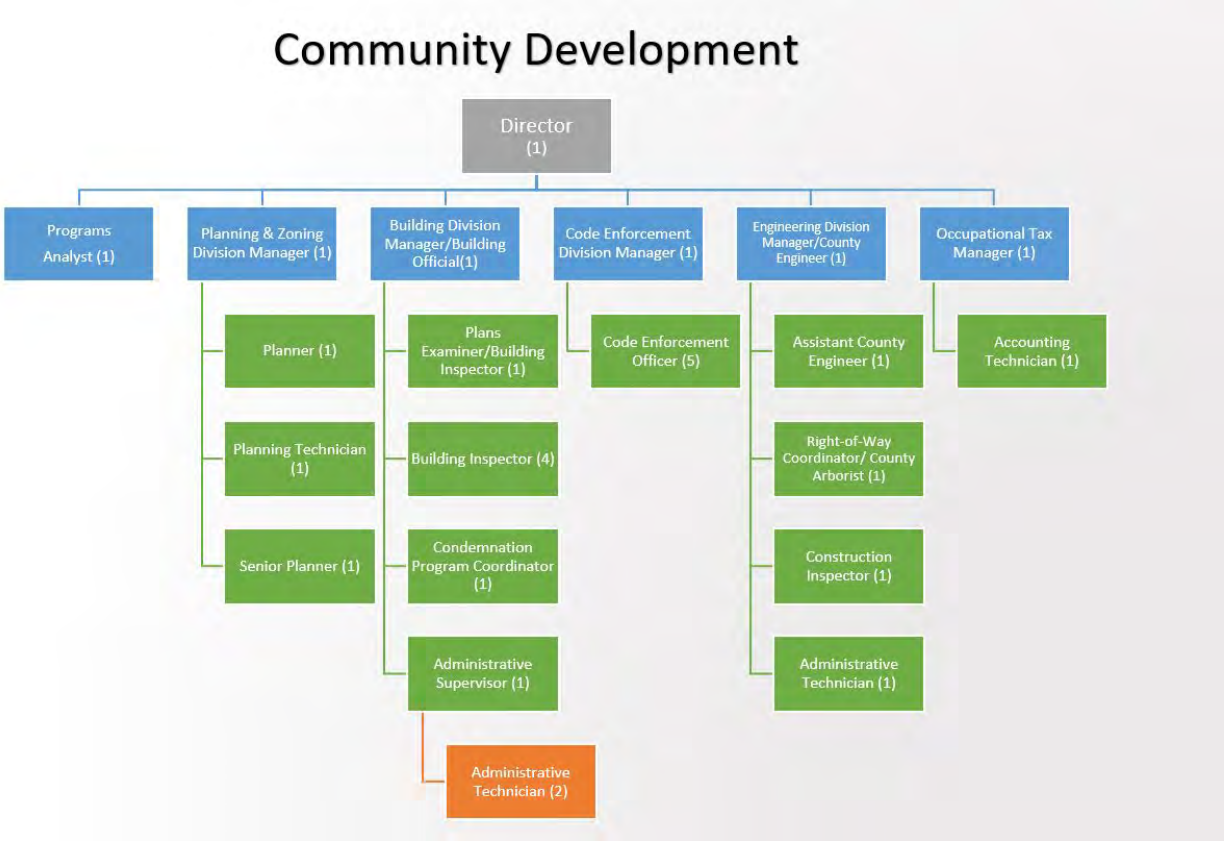
COMMUNITY DEVELOPMENT

FISCAL YEAR 2024 BUDGET

MISSION STATEMENT

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

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Community Development Department

1. All team members will be polite, positive, respectful, and solution centered.

2. Priorities:
- Customer Service
- Responsiveness
- Streamlined Processes
- Solution Centered

Director

1. Comprehensive Plan 5-year Update.
2. Update to Zoning and Subdivision Regulations – ongoing with contract with TSW.
3. Update to BATS Metropolitan Transportation Plan (MTP).
4. Coordinate with project team on implementation of new electronic permitting software, OpenGov.

Building Inspections

1. Prioritize condemnation and abandonment process.
2. Communicate code changes early and clearly with the building community.

Code Enforcement

1. Continue to work with attorney's office to strengthen cases sent to court.
2. Collaborate with Tax Commissioner's and Property Appraisal offices on implementation of Ordinance No. 0-2022-09, adopted October 20, 2022, by the Board of Commissioners, related to issuance citations to mobile home owners who do not display mobile home decals.

Occupation Tax and Alcohol Licensing

1. Prioritize customer service and prompt issuance of tax certificates and alcohol licenses.
2. Work with State to make verification of state license easier and streamline local issuance.
3. Continue to issue golf cart decals same day.
4. Collaborate with the Tax Commissioners' Office regarding delinquent personal property taxes pursuant to Ordinance No. 0-2022-09, adopted October 20, 2022, by the Board of Commissioners

Planning and Zoning

1. Work with Director and County staff on Comprehensive Plan Update, Zoning and Subdivision Regulations, BATS MTP, and OpenGov implementation.
2. Project lead in DRT electronic review process, continue to monitor usage, provide user training and encourage use.
3. Continue making responsiveness and streamlined processing priorities for the division.

Regulatory Engineering

1. Enforce code requirements during plan review using standardized comments and notes as much as possible noting regulatory vs recommended comments.
2. Continue through the process with the State to bring erosion and sedimentation (E&S) review in-house.
3. Finalize alley abandonment project on East Beach and start alley abandonment project in St. Simons Heights.
4. Implement the updated NPDES Stormwater Permit.

PERFORMANCE MEASURES

Measure	2022	2023	2024
Site Plan	43	47	52
Preliminary Plats	15	17	20
Construction Plan	27	30	31
Final Plat	13	16	19
Rezoning	34	28	38

Measure	2022	2023	2024
Expedited Plat	102	112	140
Village Preservation	4	7	6
Conditional Use	8	6	8
Special Use	2	3	3
Zoning Variance	23	26	25
Zoning Cert Letter	75	76	81
Banners	31	35	24
Foreclosure Reg.	23	60	6
Text Amendment	5	4	5
Water/Sewer Variance	0	1	1
Festival Permits	28	43	39
Event Permits	66	77	59
Solicitor Badges	1	2	0
Occupation Tax Commercial	2106	2498	2446
Occupation Tax Home	1598	2140	2085
Alcohol Licenses	276	307	312
Ptv's	148	184	238
Flagging Deliquent Businesses for Personal Taxes Owed	0	47	35
Residential (new & alteration)	1059	1258	1426
Commercial (new & alterations)	100	100	93
Accessory (residential)	96	124	138
Accessory (commercial)	20	16	16
Mobile Homes (new & alterations)	65	60	65
Electrical	388	442	459
Mechanical	22	15	9
Plumbing	9	13	15
Gas	1	1	1
Pool	244	319	365
Tower (alterations)	33	29	33
Demolitions	42	66	65
Signs	77	65	50
Foundation Only	0	0	0
Driveway Permit	34	39	42
Right-of-Way Permit	278	295	290
Driveways issued with RBUIs	275	276	283
LDA Application- Primary ($50/application	5	4	-2
LDA Application- Tertiary ($0/application)	25	30	35
LDA Permit- Primary ($40/ac)	24	22	24
LDA Permit- Tertiary ($0/ac)	90	73	76
Abandonment	12	13	15
Number of Customer Service Request	788	1150	983
Number of Cases Opened	405	700	468
Number of Code Violations	841	900	718
Case Inspections Completed	927	870	814
Hearings Completed	55	90	93
Foreclosures Inspections Completed	31	40	34
Occ Tax Delinquent Inspections Completed	687	100	295
Short Term Rental Inspections Completed	71	80	100
Mobile Home Decal Inspection Completed	0	900	720

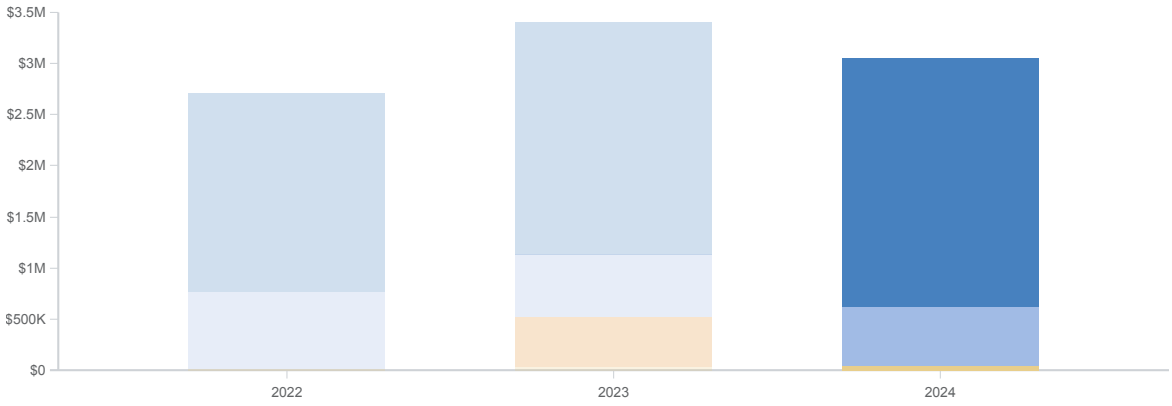
DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund	$46,885	$0	$0

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
General Fund	$1,721,904	$1,781,069	$1,830,650
Special Revenue Fund	$0	$300,000	$64,677
GOVERNEMENTAL TOTAL	**$1,768,789**	**$2,081,069**	**$1,895,327**
PROPRIETARY			
Enterprise Fund	$934,965	$1,326,496	$1,156,275
PROPRIETARY TOTAL	**$934,965**	**$1,326,496**	**$1,156,275**
TOTAL	**$2,703,754**	**$3,407,565**	**$3,051,602**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$3,051,602.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$619,411	$639,068	$685,899
Salaries & Wages	$1,321,252	$1,634,824	$1,752,746
51- SALARIES & BENEFITS TOTAL	**$1,940,663**	**$2,273,892**	**$2,438,645**
52- Purchased Services			
Other Purchased Services	$273,746	$321,842	$270,258
Professional & Technical Services	$474,762	$289,050	$294,068
Purchased - Property Services	$3,331	$6,000	$6,000
52- PURCHASED SERVICES TOTAL	**$751,838**	**$616,892**	**$570,326**
53- Supplies			
Supplies	$11,253	$28,966	$42,631
53- SUPPLIES TOTAL	**$11,253**	**$28,966**	**$42,631**
54- Capital Outlay			
Machinery & Equipment	$0	$187,815	$0
Property	$0	$300,000	$0
54- CAPITAL OUTLAY TOTAL	**$0**	**$487,815**	**$0**
TOTAL	**$2,703,754**	**$3,407,565**	**$3,051,602**

DEPARTMENT CAPITAL BUDGET

Funding Source	FY2024
Amount	
Grant Funding	$10,000,000
Fire Fund	$23,256
Capital Projects Fund	$18,772,751
Accommodation Excise Tax Fund	$205,000
ARPA Fund	$7,898,137
AMOUNT	**$36,899,144**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Code Enforcement Officer	0.00	0.00	1.00
Administrative Assistant	1.00	0.00	0.00
Administrative Supervisor	0.00	1.00	1.00
Administrative Technician	2.00	2.00	2.00
Building Insp/Plans Examiner	0.00	1.00	1.00
Building Inspector	5.00	4.00	4.00
Building Official	1.00	1.00	1.00
Condemnation Program Coordinator	0.00	1.00	1.00
Code Enforcement Officer	3.00	3.00	3.00
Administrative Assistant	1.00	0.00	0.00
Director of Community Development	1.00	1.00	1.00
Programs Analyst	0.00	1.00	1.00
County Engineer	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00
Assistant County Engineer	1.00	1.00	1.00
Construction Inspector	1.00	1.00	1.00
Right-of-Way Coordinator	1.00	1.00	1.00
Arborist Temp	1.00	0.00	0.00
Arborist Temp	0.00	1.00	1.00
Planner	2.00	1.00	1.00
Planning Commission	14.00	14.00	14.00
Planning Division Manager	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00
Senior Planner	0.00	1.00	1.00
Code Enforcement Division Supervisor	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	2.00
	41.00	**42.00**	**43.00**

SEE DETAILS DEPARTMENT BUDGETS BELOW

Community Development Administration
Regulatory Engineering
Building Inspection
Planning

Transportation Planning
Code Enforcement
Solid Waste Disposal

GENERAL GOVERNMENT

NON-DEPARTMENTAL (999)

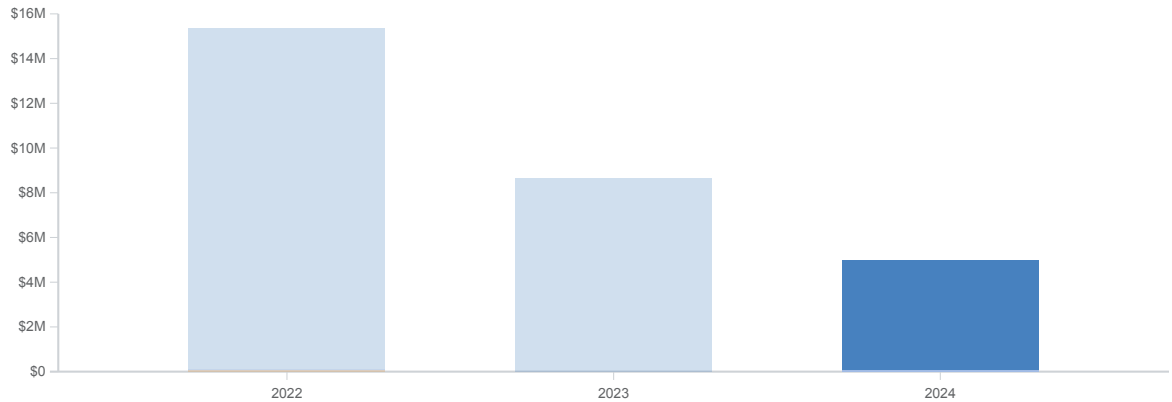
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$14,584,442	$4,960,216	$4,134,572
GENERAL FUND TOTAL	**$14,584,442**	**$4,960,216**	**$4,134,572**
Special Revenue Fund			
Accommodation Excise Tax	$127,390	$2,912,468	$40,000
ARPA - American Rescue Plan	$0	$0	$10,728
Brunswick Judicial Circuit	$18,472	$18,472	$18,472
Fire Protection District Fund	$593,035	$593,166	$593,167
Grant Fund	$26,983	$0	$0
Police Fund	$0	$183,061	$191,284
SPECIAL REVENUE FUND TOTAL	**$765,880**	**$3,707,167**	**$853,651**
GOVERNEMENTAL TOTAL	**$15,350,322**	**$8,667,383**	**$4,988,223**
TOTAL	**$15,350,322**	**$8,667,383**	**$4,988,223**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$4,988,223.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Salaries & Wages	$26,983	$0	$0
51- SALARIES & BENEFITS TOTAL	**$26,983**	**$0**	**$0**
52- Purchased Services			
Other Purchased Services	$50,620	$0	$40,000
52- PURCHASED SERVICES TOTAL	**$50,620**	**$0**	**$40,000**
55- Interfund/ Dept Chgs			
Self Funded Insurance	$0	$0	$10,728
55- INTERFUND/ DEPT CHGS TOTAL	**$0**	**$0**	**$10,728**
61- Transfers/ Other Uses			
Transfers Out	$15,272,718	$8,667,383	$4,937,495
61- TRANSFERS/ OTHER USES TOTAL	**$15,272,718**	**$8,667,383**	**$4,937,495**
TOTAL	**$15,350,322**	**$8,667,383**	**$4,988,223**

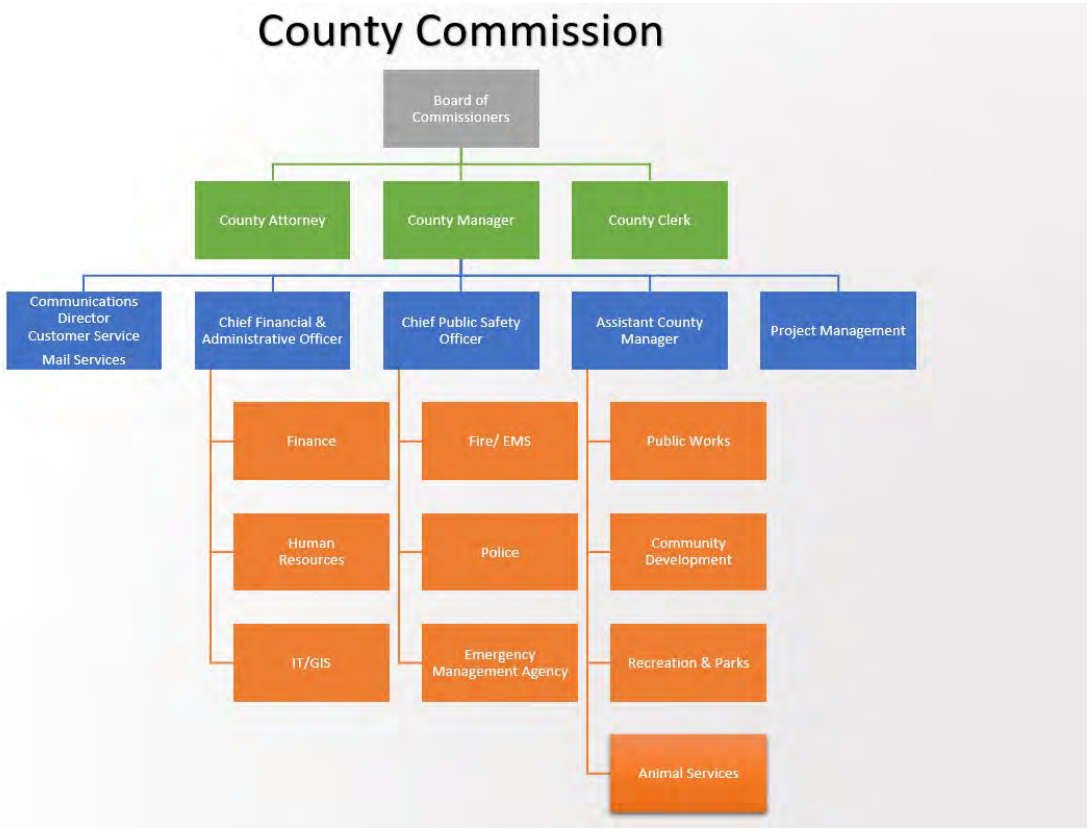
COUNTY COMMISSION (1110)

FISCAL YEAR 2024 BUDGET

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.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

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

Objective 1: Continue with the implementation of a meeting management software to streamline the creation of the agenda process, increasing efficiency.Objective 2: Upload all BOC meeting minutes for the month to the County website at the end of each month.

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: Continuing with ongoing training of back up backup Records Technician to ensure the efficient storage, retrieval, and destruction of documents.
Objective 2: Continue inventorying all vital and essential records stored in the records center that will be needed to resume the critical business of each department after a natural disaster or other evacuation.
Objective 3: Determine the best resolution of the record center space needs whether expanding the records center or investing in scanning equipment.

PERFORMANCE MEASURES

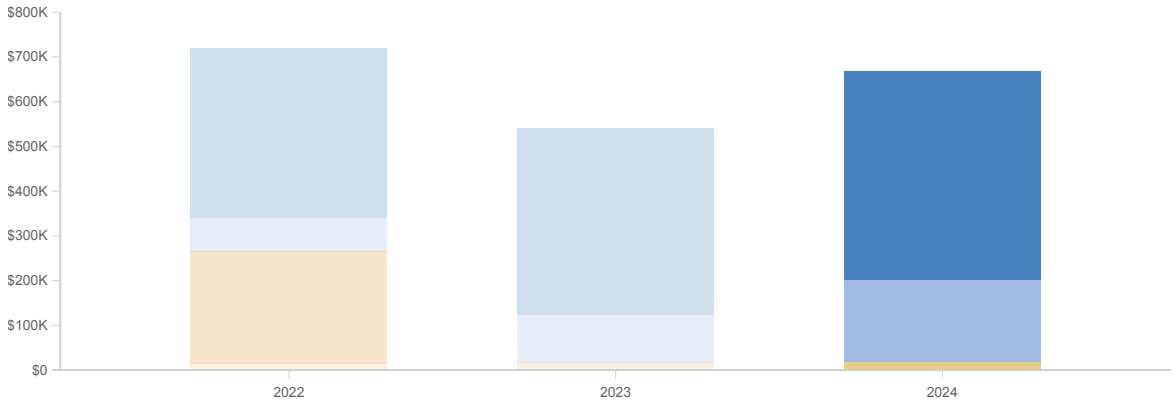
Measure	2021	2022	2023
Commission meetings recorded	58	47	47

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$718,554	$540,095	$667,450
GENERAL FUND TOTAL	**$718,554**	**$540,095**	**$667,450**
GOVERNEMENTAL TOTAL	**$718,554**	**$540,095**	**$667,450**
TOTAL	**$718,554**	**$540,095**	**$667,450**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$667,450.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$184,743	$191,949	$201,093
Salaries & Wages	$195,417	$225,160	$266,997
51- SALARIES & BENEFITS TOTAL	**$380,159**	**$417,109**	**$468,090**
52- Purchased Services			
Other Purchased Services	$67,128	$82,761	$93,835
Professional & Technical Services	$0	$20,000	$85,000
Purchased - Property Services	$5,134	$5,000	$5,000
52- PURCHASED SERVICES TOTAL	**$72,262**	**$107,761**	**$183,835**
53- Supplies			
Supplies	$14,277	$15,225	$15,525
53- SUPPLIES TOTAL	**$14,277**	**$15,225**	**$15,525**
54- Capital Outlay			
Property	$251,856	$0	$0
54- CAPITAL OUTLAY TOTAL	**$251,856**	**$0**	**$0**
TOTAL	**$718,554**	**$540,095**	**$667,450**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Secretary	1.00	1.00	1.00
Chairman Board of Commissioners	1.00	1.00	1.00
County Clerk	1.00	1.00	1.00
County Commissioner	5.00	5.00	5.00
Records Retention Technician	1.00	1.00	1.00
Vice-Chairman Bd of Commissioners	1.00	1.00	1.00
	10.00	**10.00**	**10.00**

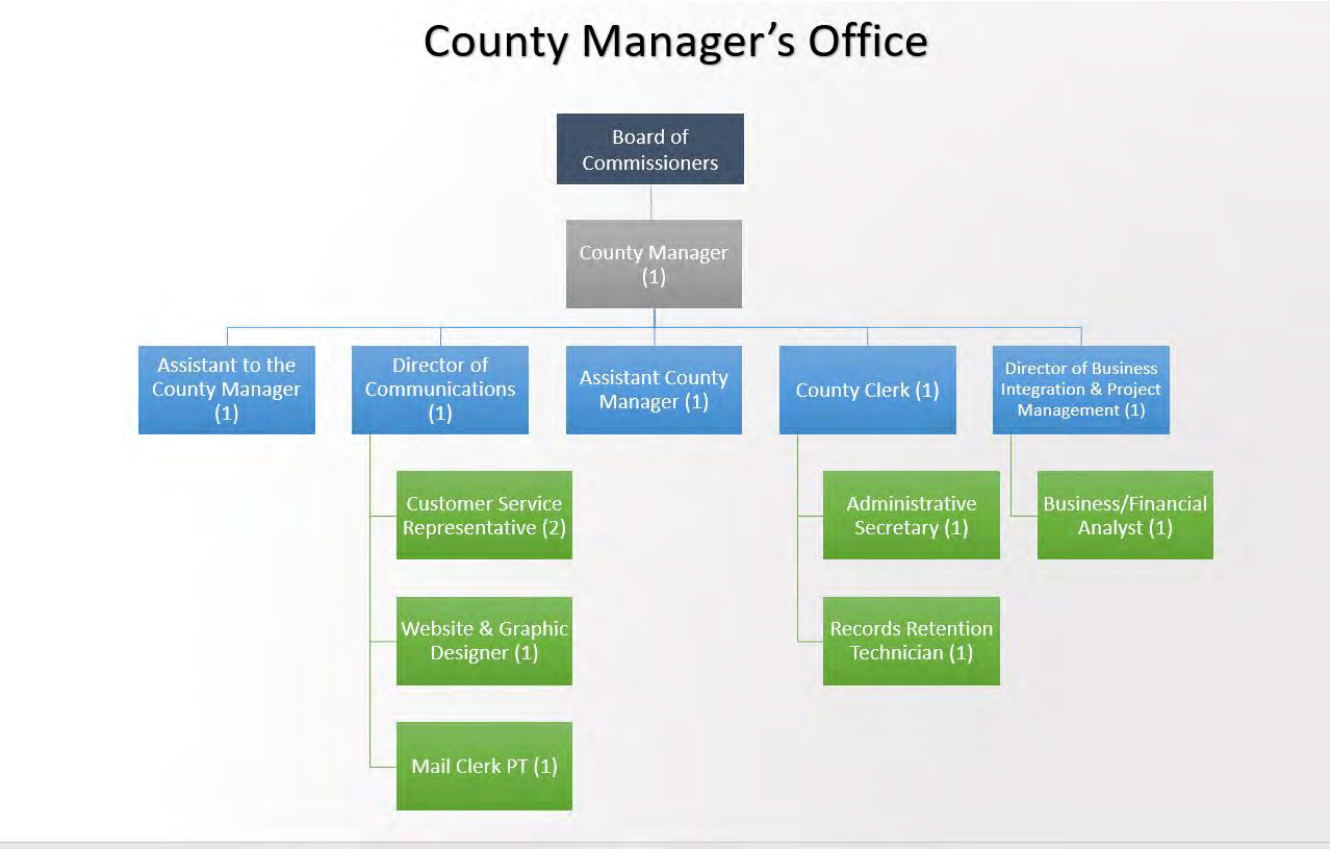
COUNTY MANAGER (1320)

FISCAL YEAR 2024 BUDGET

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.

DEPARTMENT ORG CHART



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.

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.

PERFORMANCE MEASURES

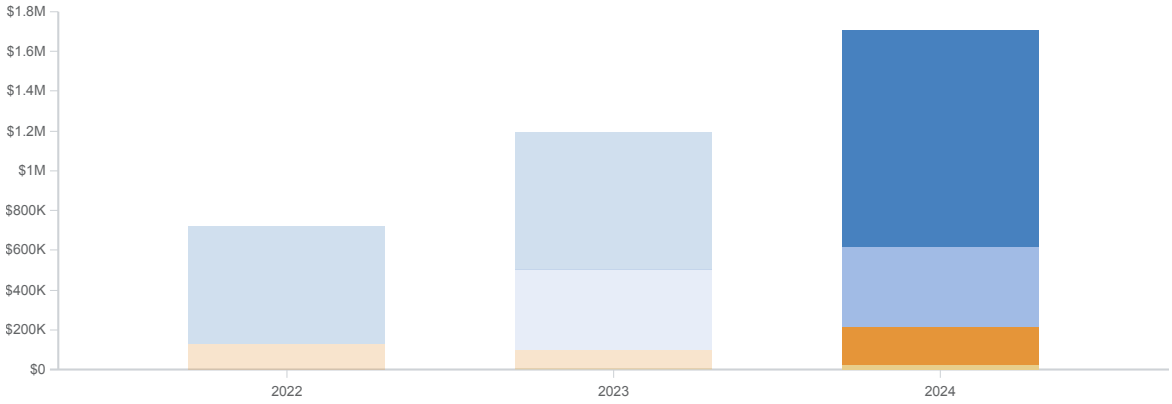
Measure	2021	2022	2023
Commission meetings recorded	58	47	47

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$721,321	$1,191,555	$1,704,612
GENERAL FUND TOTAL	**$721,321**	**$1,191,555**	**$1,704,612**
GOVERNEMENTAL TOTAL	**$721,321**	**$1,191,555**	**$1,704,612**
TOTAL	**$721,321**	**$1,191,555**	**$1,704,612**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,704,612.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$194,551	$180,731	$223,551
Salaries & Wages	$395,845	$510,527	$867,254
51- SALARIES & BENEFITS TOTAL	**$590,396**	**$691,258**	**$1,090,805**
52- Purchased Services			
Other Purchased Services	$18,302	$46,197	$117,197
Professional & Technical Services	$110,391	$50,000	$75,000

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- PURCHASED SERVICES TOTAL	**$128,693**	**$96,197**	**$192,197**
53- Supplies			
Supplies	$2,232	$4,100	$21,610
53- SUPPLIES TOTAL	**$2,232**	**$4,100**	**$21,610**
57- Other Costs			
Contingencies	$0	$400,000	$400,000
57- OTHER COSTS TOTAL	**$0**	**$400,000**	**$400,000**
TOTAL	**$721,321**	**$1,191,555**	**$1,704,612**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Assistant County Manager	1.00	1.00	1.00
Assistant to County Manager	1.00	1.00	1.00
Communications Director	1.00	1.00	1.00
County Manager	1.00	1.00	1.00
Customer Service Representative	2.00	2.00	2.00
Mail Clerk - Part Time	0.00	0.00	1.00
Project Management Director	1.00	1.00	1.00
	7.00	**7.00**	**8.00**

Part-time Mail Clerk position moved to County Manager department during FY23.

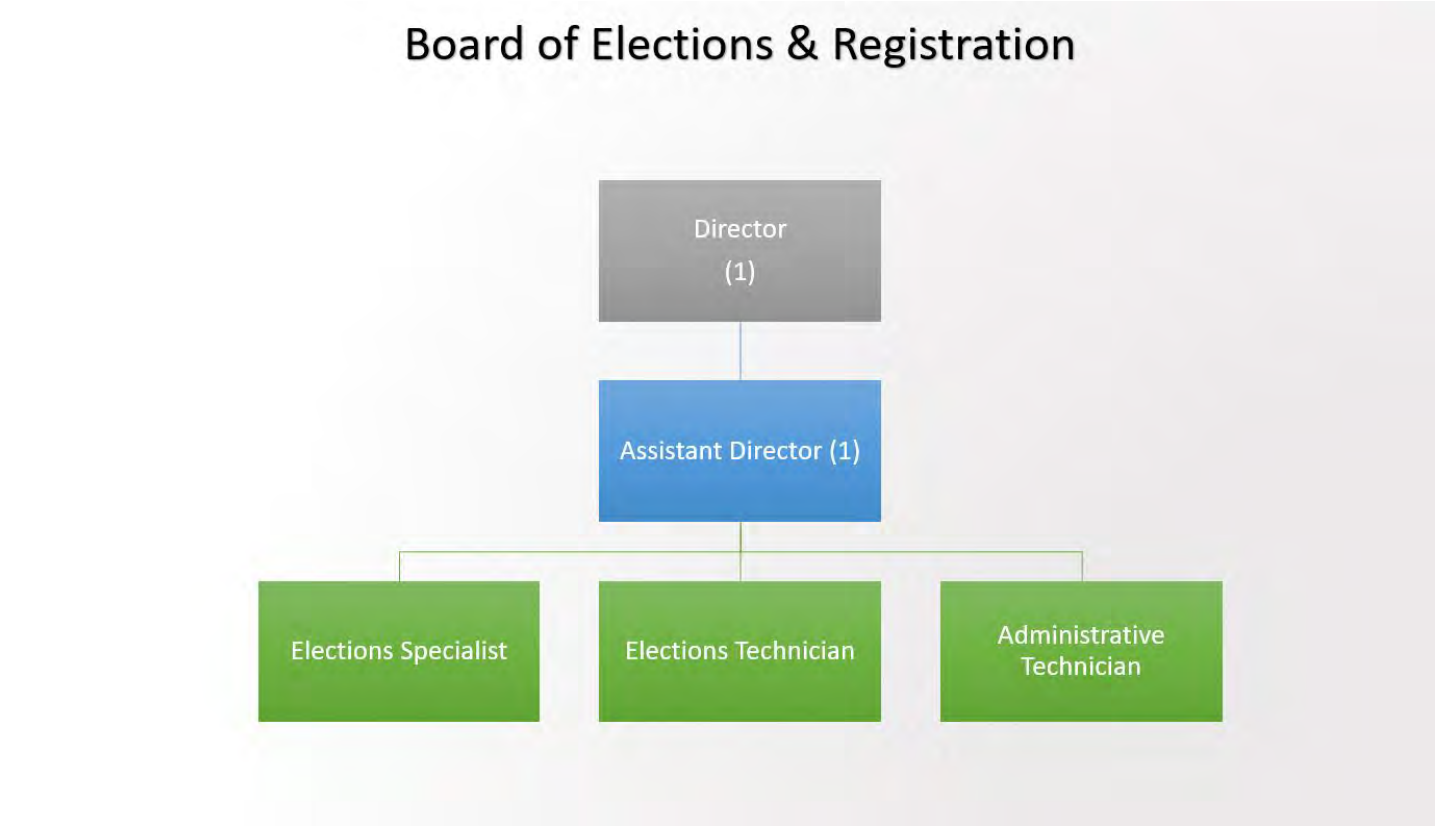
BOARD OF ELECTIONS (1400)

FISCAL YEAR 2024 BUDGET

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, security, and transparency with all State and Federal Election Laws, and dedicated to encouraging maximum participation by all eligible Glynn County residents.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Goal 1: Continue to build job knowledge and establish Standard Operating Procedures & Practices to ensure that the Glynn County Board of Elections and Registration Staff have the understanding and skills to do their job effectively and to 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 make training accessible for each employee pertinent to their duties (i.e., Ethics/Campaign Finance Disclosure Reports, GIS, CivicPlus, MUNIS) in FY24. 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 2: Continue the process of developing and documenting the Standard Operating Procedures and Practices of the Glynn County Board of Elections in order to ensure compliance with the Election Laws and to provide consistent and exemplary service to the voters of Glynn County. For FY24, 33% of the Glynn County BOE Standard Operating Procedures and Practices to be completed.

Objective 3: All BOE Staff and Board Members to complete in-person and on-line poll worker training in order to provide better support and assistance to our volunteers as well as better troubleshooting of issues and problems.

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. Encourage staff and Board members to reach out to those groups. Pilot the “Adopt a Precinct” program among church members as a potential method to acquire/recruit poll workers.

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

Objective 3: Develop a method of feedback for clerks to address issues and allow them to make suggestions to improve the voting process.

Goal 3: To launch and fully implement GARViS (Georgia Registered Voter Information System)

Objective 1: To use this transition period from ENET to GARViS to do an exhaustive review of voter information, addresses, combo codes, etc.

Objective 2: Complete an audit of the GARViS database to verify commercial and residential addresses and precinct boundary lines for accuracy.

Objective 3: Conduct an audit of Homestead Exemptions as pertains to Voter Registrations. Note: Those Glynn County Residents receiving a Homestead Exemption should only be registered to vote in GA.

Goal 4: 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 5: Develop facility masterplans for all voting precincts, polling places, and early voting locations. 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: 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 2: Develop a Crisis Communication Plan to inform and assist voters and poll workers during emergency situations. Work with the Glynn County EMA to develop communication plans and procedures that address the specific needs of voters and poll workers during times of crisis which could have varying degrees of lead times.

PERFORMANCE MEASURES

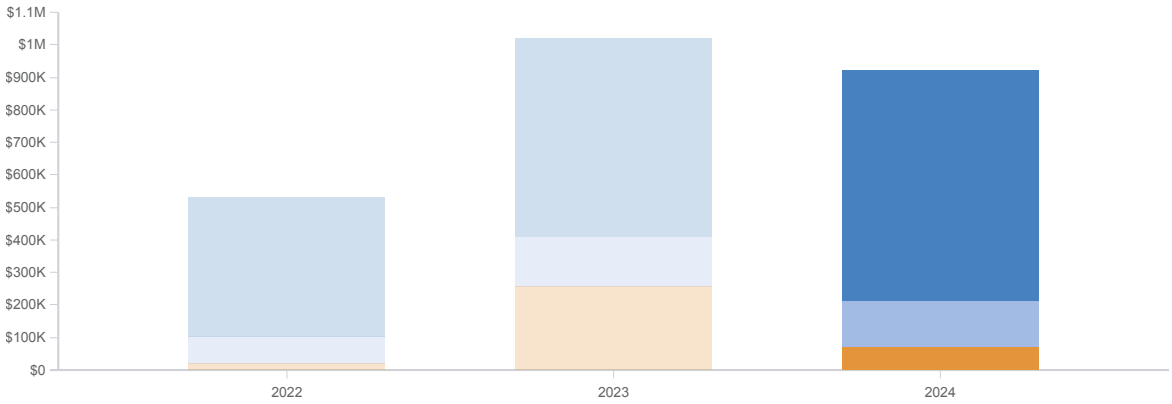
Measure	2018	2019	2020	2021
Elections (Countywide/Municipal)	4 of 0	0 of 2	4 of 0	2 of 2
Number of Early Voting Locations	3	1	3	1
Number of Election Day Locations	20	3	20	3
Total Voters	55616	64699	62791	64659
Total Voters - Active	49950	58202	56362	58162
Total Voters - Inactive	5666	6497	6430	6497
Advance Vothing	28249	383	33485	24806
Absentee by Mail	2961	66	23610	8749
Election Day Votes	31071	942	15833	13547
Provisional Votes Counted	218	0	145	76

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$531,015	$1,021,044	$921,039
GENERAL FUND TOTAL	**$531,015**	**$1,021,044**	**$921,039**
GOVERNEMENTAL TOTAL	**$531,015**	**$1,021,044**	**$921,039**
TOTAL	**$531,015**	**$1,021,044**	**$921,039**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$921,039.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$93,646	$98,386	$103,350
Salaries & Wages	$334,554	$514,840	$607,584
51- SALARIES & BENEFITS TOTAL	**$428,201**	**$613,226**	**$710,934**
52- Purchased Services			
Other Purchased Services	$81,540	$145,888	$133,975
Purchased - Property Services	$3,200	$4,800	$6,900
52- PURCHASED SERVICES TOTAL	**$84,740**	**$150,688**	**$140,875**
53- Supplies			
Supplies	$18,075	$257,130	$69,230
53- SUPPLIES TOTAL	**$18,075**	**$257,130**	**$69,230**
TOTAL	**$531,015**	**$1,021,044**	**$921,039**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Technician - Part Time	1.00	1.00	1.00
Asst. Director of Elections	1.00	1.00	1.00
Board of Elections	4.00	4.00	4.00
Chair, Board of Elections	1.00	1.00	1.00
Director of Elections	1.00	1.00	1.00
Elections Specialist	1.00	1.00	1.00
Elections Technician	1.00	1.00	1.00
	10.00	**10.00**	**10.00**

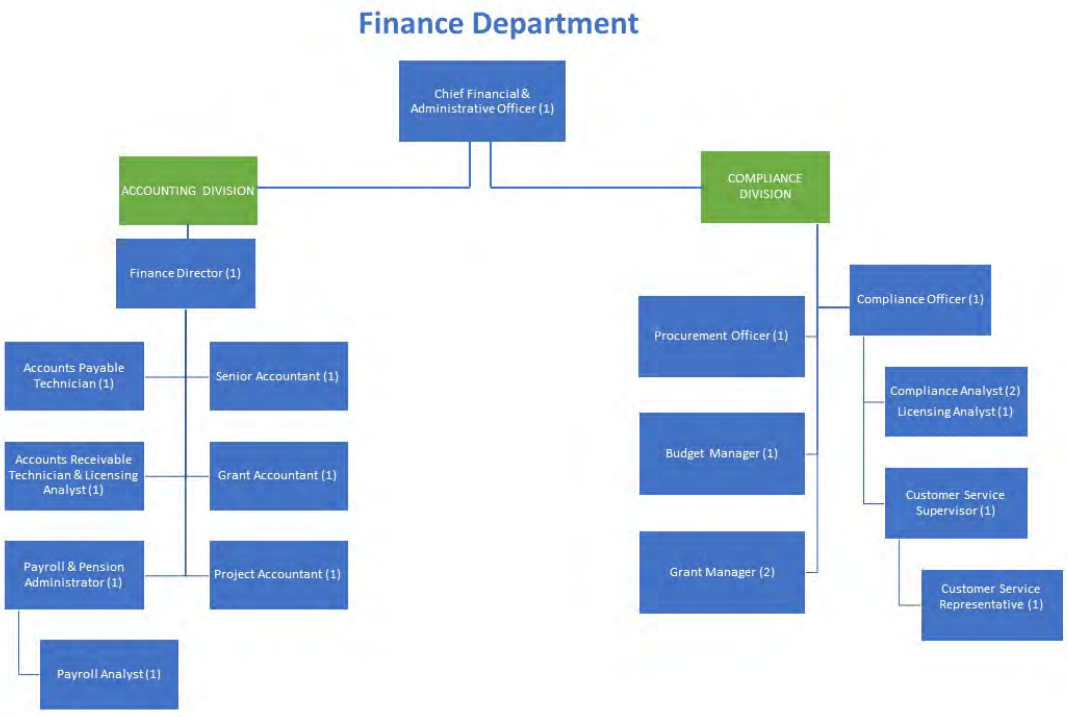
FINANCE DEPARTMENT (1510)

FISCAL YEAR 2024 BUDGET

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.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Strategic Initiative: Financially Responsible Government

Goal 1: Continue upgrades and improvements to financial software for increased efficiency and transparency

Objective 1: Implement new reporting and transparency portal, project management portal and planning and budget system to increase efficiencies and transparency
Objective 2: Review and update policies, procedures and internal controls throughout the County to coincide with new financial accounting and reporting software
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: Work to increase the quantity of bids received by the County in response to requests for proposals, bids and quotations

Objective 1: Implement an online procurement system to simplify the process for vendors in responding to County procurement solicitations
Objective 2: Identify additional places to post County solicitations to increase visibility and traffic to the County's procurement office
Objective 3: Continue to market and provide training seminars to local and regional vendors to increase interest and gather feedback on challenges to responding to procurement solicitations

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
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 resolution 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

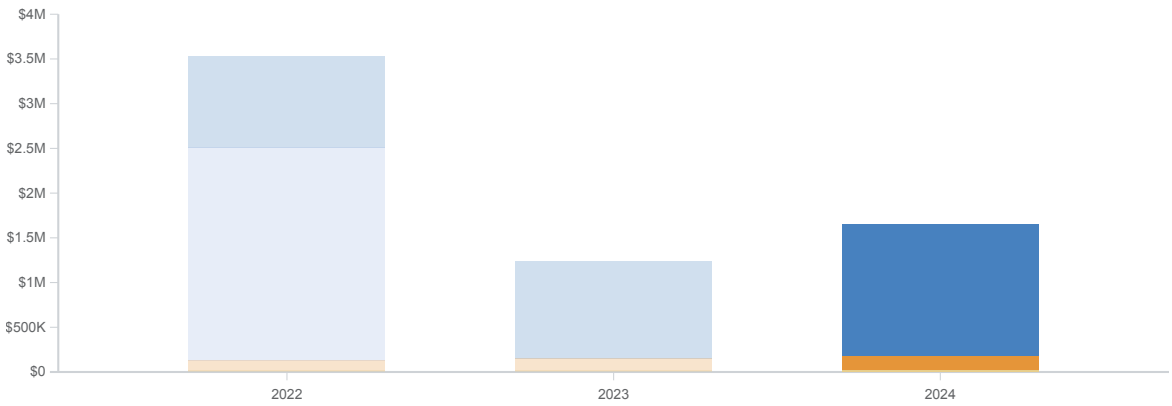
Measure	2020	2021	2022
# of Invoices Processed *	23841	23954	26010
Dollar Amount of Invoices Paid	161201640	121923715	147931143
# of Purchase Orders Issued	658	638	659
# of Grants Managed	31	58	58
Dollar Amount of Grants Awarded	4420883	42631684	42631684
# of Capital Projects Managed	37	26	43
# of Cash Receipts Processed *	10378	12381	9318

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$1,155,519	$1,239,813	$1,655,650
GENERAL FUND TOTAL	**$1,155,519**	**$1,239,813**	**$1,655,650**
Special Revenue Fund			
ARPA - American Rescue Plan	$2,379,637	$0	$0
SPECIAL REVENUE FUND TOTAL	**$2,379,637**	**$0**	**$0**
GOVERNEMENTAL TOTAL	**$3,535,156**	**$1,239,813**	**$1,655,650**
TOTAL	**$3,535,156**	**$1,239,813**	**$1,655,650**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,655,650.00
Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$268,464	$300,512	$390,111
Salaries & Wages	$759,701	$792,552	$1,090,700
51- SALARIES & BENEFITS TOTAL	**$1,028,165**	**$1,093,064**	**$1,480,811**
52- Purchased Services			
Other Purchased Services	$36,723	$59,799	$62,099
Professional & Technical Services	$82,389	$79,000	$104,000
52- PURCHASED SERVICES TOTAL	**$119,111**	**$138,799**	**$166,099**
53- Supplies			
Supplies	$8,242	$7,950	$8,740
53- SUPPLIES TOTAL	**$8,242**	**$7,950**	**$8,740**
57- Other Costs			
Payments to Others	$2,379,637	$0	$0
57- OTHER COSTS TOTAL	**$2,379,637**	**$0**	**$0**
TOTAL	**$3,535,156**	**$1,239,813**	**$1,655,650**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Accountant	0.00	0.00	1.00
Accounting Technician	4.00	4.00	2.00
Budget Manager	1.00	1.00	1.00
Chief Financial Officer	1.00	1.00	1.00
Compliance Officer	1.00	1.00	1.00
Director, Finance	1.00	1.00	1.00
Grants Manager	1.00	1.00	1.00
Mail Clerk - Part Time	1.00	1.00	0.00
Procurement Officer	1.00	1.00	1.00
Programs Analyst	0.00	0.00	1.00
Project Accountant	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00
Payroll & Retirement Administrator	0.00	0.00	1.00
Compliance Analyst	0.00	0.00	2.00
Licensing Analyst	0.00	0.00	1.00
Public Safety and Courts Grants Manager	0.00	0.00	1.00
	13.00	**13.00**	**17.00**

One Full-time Accountant III position added for FY24.
One Full-time Programs Analyst position added for FY24.

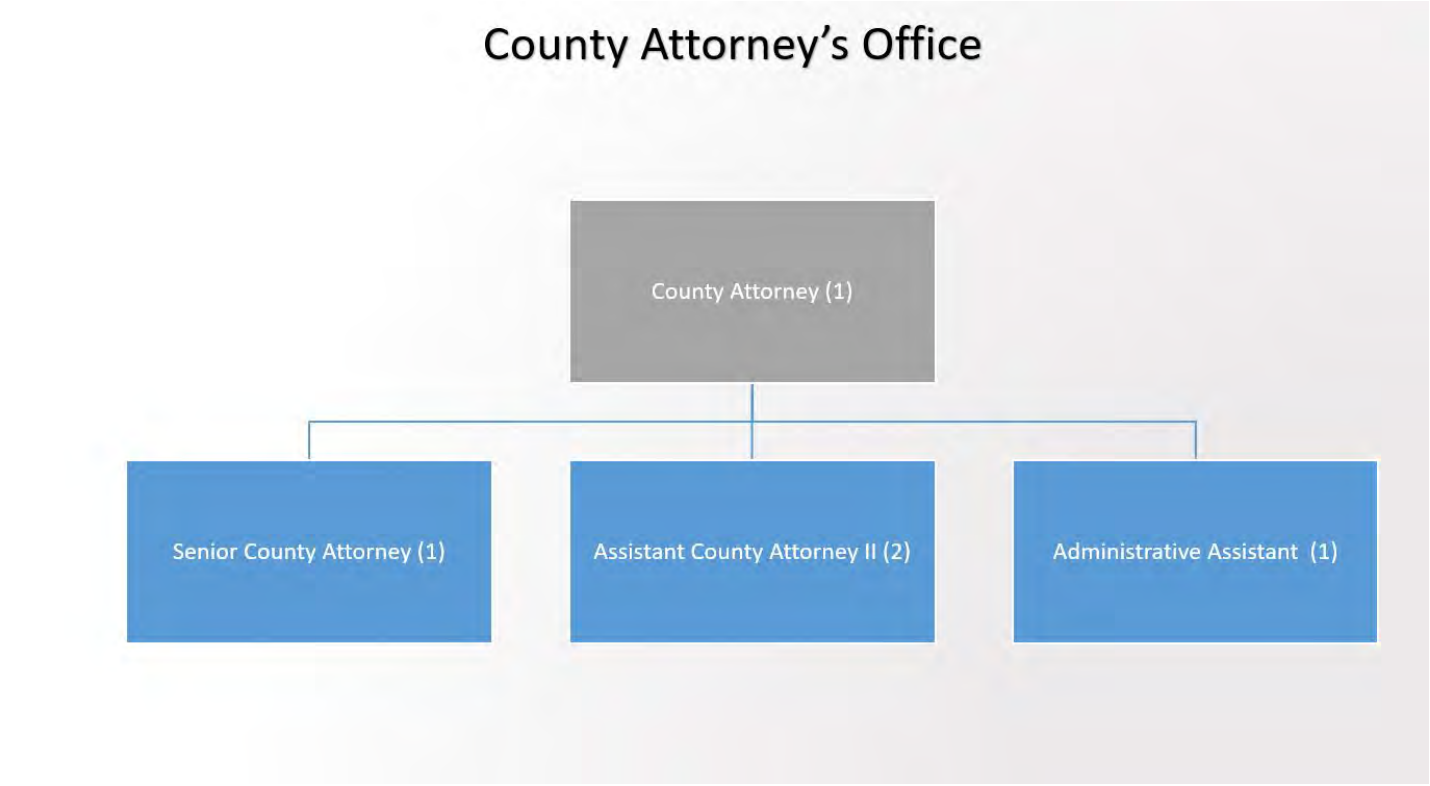
COUNTY ATTORNEY (1530)

FISCAL YEAR 2024 BUDGET

MISSION STATEMENT

To provide expert legal advice and counsel to the Chairman and the Board of Commissioners, County Manager, Chief of Police, department heads, constitutional officers and various county committees and boards, and to provide quality legal representation for Glynn County as to all issues.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Goal 1: Provide timely review, negotiations and preparations of legal documents and opinions.

Objective 1: Provide legally correct opinions to clients.
Objective 2: Retain and refine ability to identify and address relevant legal issues.

Goal 2: Manage day-to-day activities to achieve operational and administrative efficiency.

Objective 1: Hire and train employees competent to perform operational and administrative duties.
Objective 2: Manage and motivate work force to increase efficiency.

Goal 3: Maintain adequate personnel staffing level.

Objective 1: Attract highly qualified personnel.
Objective 2: Retain productive employees.

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

Objective 1: Ensure that all professional employees maintain their professional certification.
Objective 2: Keep professional employees informed of recent developments in the law.

PERFORMANCE MEASURES

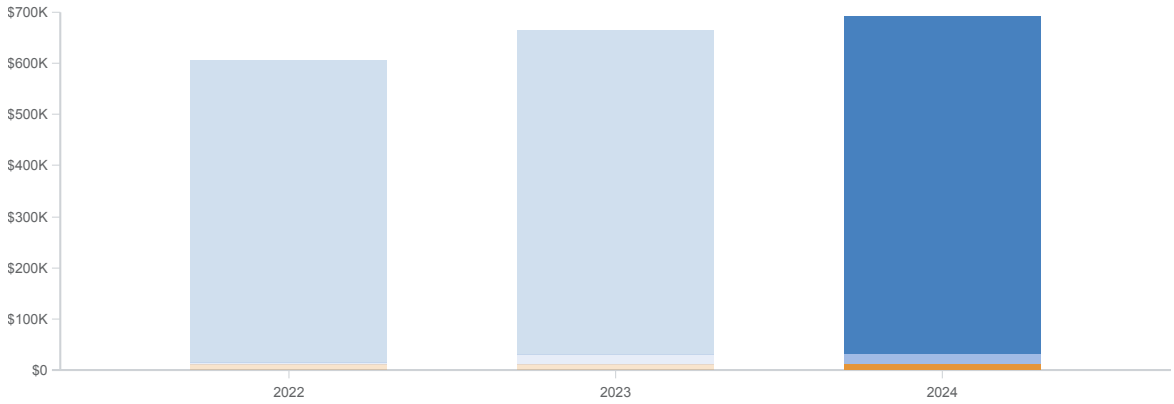
Measure	2021	2022	2023
Commission meetings attended	58	47	47

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$606,301	$665,204	$692,509
GENERAL FUND TOTAL	**$606,301**	**$665,204**	**$692,509**
GOVERNEMENTAL TOTAL	**$606,301**	**$665,204**	**$692,509**
TOTAL	**$606,301**	**$665,204**	**$692,509**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$692,509.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$144,905	$152,672	$157,079
Salaries & Wages	$447,092	$482,212	$504,280
51- SALARIES & BENEFITS TOTAL	**$591,997**	**$634,884**	**$661,359**
52- Purchased Services			
Other Purchased Services	$4,880	$13,150	$13,250
Professional & Technical Services	$0	$7,800	$7,800
52- PURCHASED SERVICES TOTAL	**$4,880**	**$20,950**	**$21,050**
53- Supplies			
Supplies	$9,424	$9,370	$10,100
53- SUPPLIES TOTAL	**$9,424**	**$9,370**	**$10,100**
TOTAL	**$606,301**	**$665,204**	**$692,509**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Assistant	1.00	1.00	1.00
Assistant County Attorney	2.00	2.00	2.00
County Attorney	1.00	1.00	1.00
Senior Assistant County Attorney	1.00	1.00	1.00
	5.00	**5.00**	**5.00**

INFORMATION TECHNOLOGY (1535)

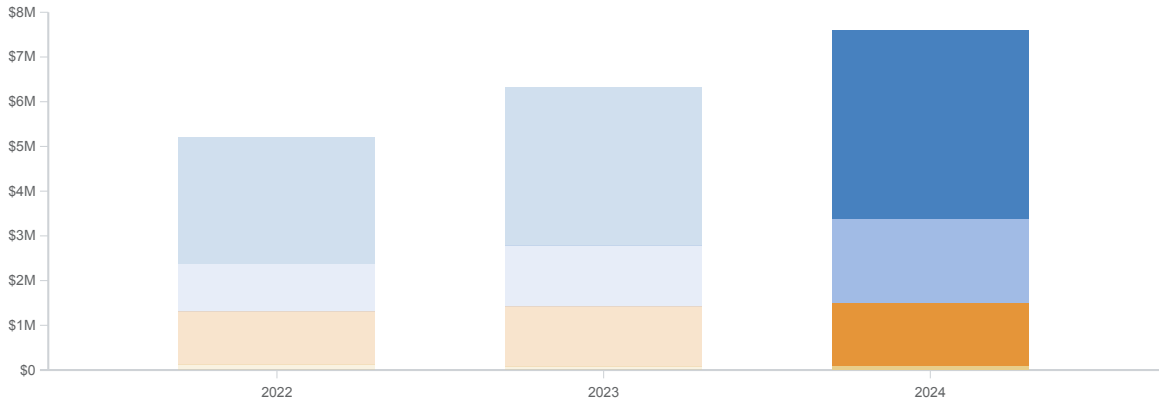
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$915,893	$1,192,250	$1,561,449
CAPITAL PROJECT FUND TOTAL	**$915,893**	**$1,192,250**	**$1,561,449**
General Fund			
General Fund	$3,483,818	$3,887,355	$4,645,619
GENERAL FUND TOTAL	**$3,483,818**	**$3,887,355**	**$4,645,619**
Special Revenue Fund			
Accommodation Excise Tax	$10,661	$72,000	$100,600
ARPA - American Rescue Plan	$0	$0	$130,000
Emergency 911 System Fund	$361,572	$632,894	$554,314
EMS Fund	$15,941	$11,210	$13,820
Fire Protection District Fund	$92,156	$120,200	$190,772
Police Fund	$221,757	$286,259	$290,927
SPECIAL REVENUE FUND TOTAL	**$702,087**	**$1,122,563**	**$1,280,433**
GOVERNEMENTAL TOTAL	**$5,101,798**	**$6,202,168**	**$7,487,501**
PROPRIETARY			
Enterprise Fund			
Building Inspection Fund	$99,299	$113,850	$121,450
ENTERPRISE FUND TOTAL	**$99,299**	**$113,850**	**$121,450**
PROPRIETARY TOTAL	**$99,299**	**$113,850**	**$121,450**
TOTAL	**$5,201,097**	**$6,316,018**	**$7,608,951**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$7,608,951.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$334,178	$358,359	$369,296
Salaries & Wages	$863,954	$996,282	$1,040,363
51- SALARIES & BENEFITS TOTAL	**$1,198,132**	**$1,354,641**	**$1,409,659**
52- Purchased Services			
Other Purchased Services	$530,609	$610,895	$623,235
Professional & Technical Services	$2,305,911	$2,916,612	$3,612,296
Purchased - Property Services	$225	$5,000	$5,000
52- PURCHASED SERVICES TOTAL	**$2,836,746**	**$3,532,507**	**$4,240,531**
53- Supplies			
Supplies	$109,275	$69,120	$73,018
53- SUPPLIES TOTAL	**$109,275**	**$69,120**	**$73,018**
54- Capital Outlay			
Machinery & Equipment	$1,056,943	$1,359,750	$1,885,743
54- CAPITAL OUTLAY TOTAL	**$1,056,943**	**$1,359,750**	**$1,885,743**
TOTAL	**$5,201,097**	**$6,316,018**	**$7,608,951**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
E911 Fund		$27,350
	Motorola Flex Mobile Arrest Module	$27,350
Accommodation Excise Tax Fund		$25,000
	North Glynn Recreation Complex Technology Upgrades	$25,000
ARPA Fund		$130,000
	OpenGov Software	$30,000
	Software - ARPA Funded	$100,000
Police Fund		$67,200
	Ten (10) Laptops, Ten (10) Desktops	$20,000
	20 Dell Latitude 7220 Rugged Extreme In-Car Tablets	$47,200
Fire Fund		$74,744
	Fire Station Security Cameras	$16,879
	Fire IT Requests Replacement Computers	$13,365
	Station Overhead Speaker System Upgrade	$22,000

Funding Source	Project Name	Amount
	Fire Asset and Inventory System	$22,500
Capital Projects Fund		$1,579,785
	Data Insight Software	$123,336
	Pate Datacenter UPS/Battery Backup Replacement	$106,294
	KnowBe4 Phishing ER Subscription	$7,000
	Civic Plus Chat Bot	$9,800
	IAS World - Tax and CAMA System	$973,355
	Year 10 Hardware Capital Improvement	$360,000
		$1,904,079

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Assistant Director, Information Technology	1.00	0.00	0.00
Chief Information Officer	0.00	1.00	1.00
Chief Technology Officer	0.00	1.00	1.00
Director, Information Technology	1.00	0.00	0.00
IT Services Specialist	3.00	3.00	3.00
Network Engineer	1.00	0.00	0.00
Programs Analyst	1.00	1.00	1.00
Security Analyst	0.00	1.00	1.00
Systems Administrator	3.00	3.00	3.00
Systems Analyst	4.00	4.00	4.00
	14.00	**14.00**	**14.00**

GEOGRAPHICAL INFO SERVICES (1536)

FISCAL YEAR 2024 BUDGET

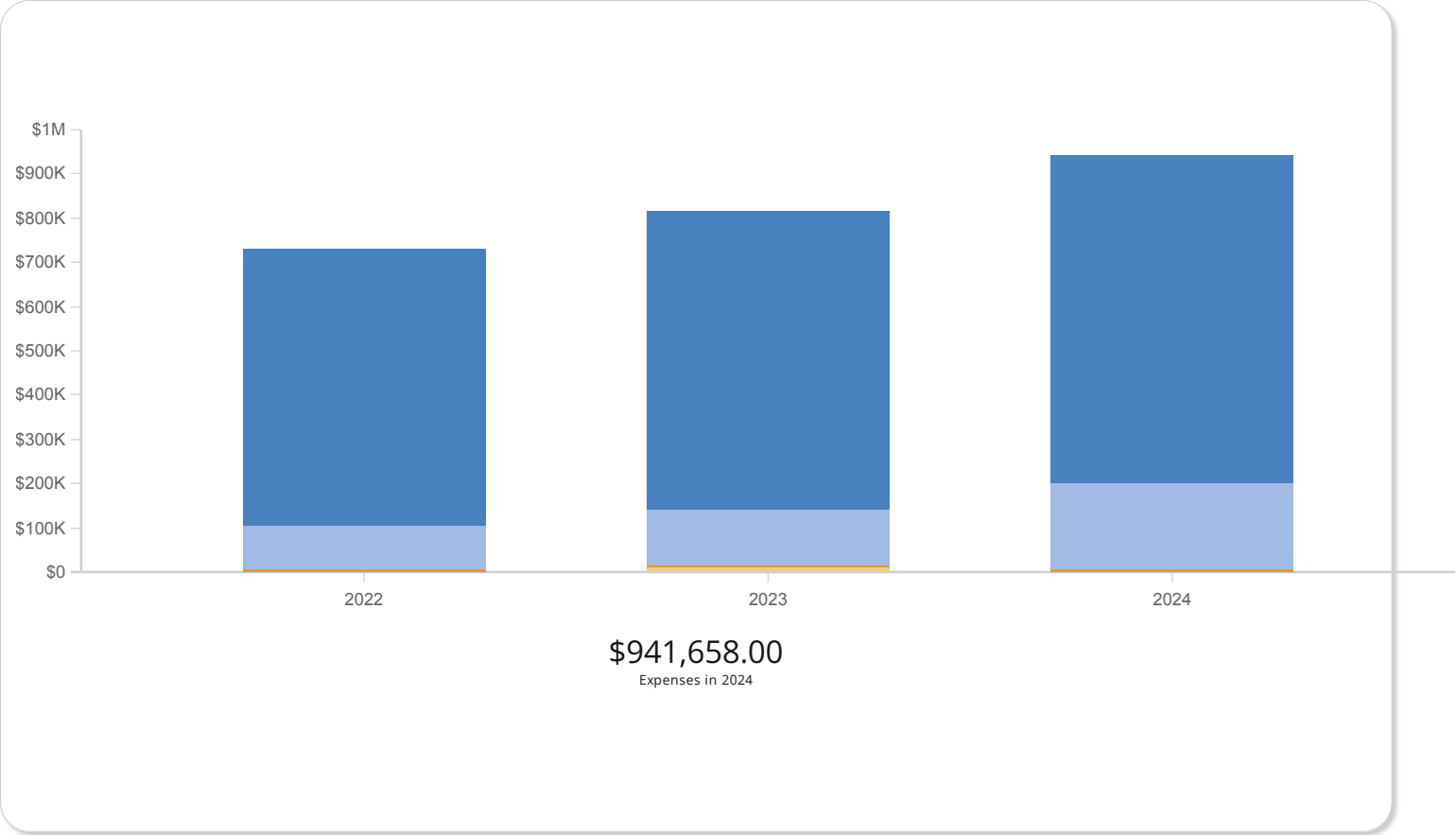
PERFORMANCE MEASURES

Measurement Type	FY2020	FY2021	FY2022	FY2023	FY2024
Performance Measure					
Number of maps, plats, and deeds scanned and in digital inventory	50,129.00	113,032.00	114,952.00	61,000.00	60,000.00
Number of views on top 20 GIS public facing map services and story maps	455,440.00	1,133,125.00	1,450,116.00	783,000.00	810,000.00
Number of internally (Glynn County Staff) deployed web-service	10.00	29.00	36.00	20.00	24.00
On-line GIS data sets in support of Public Access Initiative	93.00	208.00	217.00	110.00	115.00
Request for GIS Services	80.00	174.00	183.00	94.00	97.00
GIS Training Hours	112.50	349.00	412.00	260.00	280.00
PERFORMANCE MEASURE	**505,864.50**	**1,246,917.00**	**1,565,916.00**	**844,484.00**	**870,516.00**

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$0	$10,000	$0
CAPITAL PROJECT FUND TOTAL	**$0**	**$10,000**	**$0**
General Fund			
General Fund	$730,395	$807,367	$941,658
GENERAL FUND TOTAL	**$730,395**	**$807,367**	**$941,658**
GOVERNEMENTAL TOTAL	**$730,395**	**$817,367**	**$941,658**
TOTAL	**$730,395**	**$817,367**	**$941,658**

DEPARTMENT BUDGET BY EXPENSE TYPE



Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$184,615	$195,960	$202,319
Salaries & Wages	$440,555	$483,044	$539,188
51- SALARIES & BENEFITS TOTAL	**$625,169**	**$679,004**	**$741,507**
52- Purchased Services			
Other Purchased Services	$4,157	$15,150	$26,270
Professional & Technical Services	$91,915	$103,532	$163,170
Purchased - Property Services	$2,683	$3,952	$3,587
52- PURCHASED SERVICES TOTAL	**$98,755**	**$122,634**	**$193,027**
53- Supplies			
Supplies	$6,470	$5,729	$7,124
53- SUPPLIES TOTAL	**$6,470**	**$5,729**	**$7,124**
54- Capital Outlay			
Machinery & Equipment	$0	$10,000	$0
54- CAPITAL OUTLAY TOTAL	**$0**	**$10,000**	**$0**
TOTAL	**$730,395**	**$817,367**	**$941,658**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
GIS Analyst	5.00	4.00	4.00
GIS Manager	1.00	1.00	1.00
GIS Technician	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00
Systems Analyst Manager	0.00	1.00	1.00
	8.00	**8.00**	**8.00**

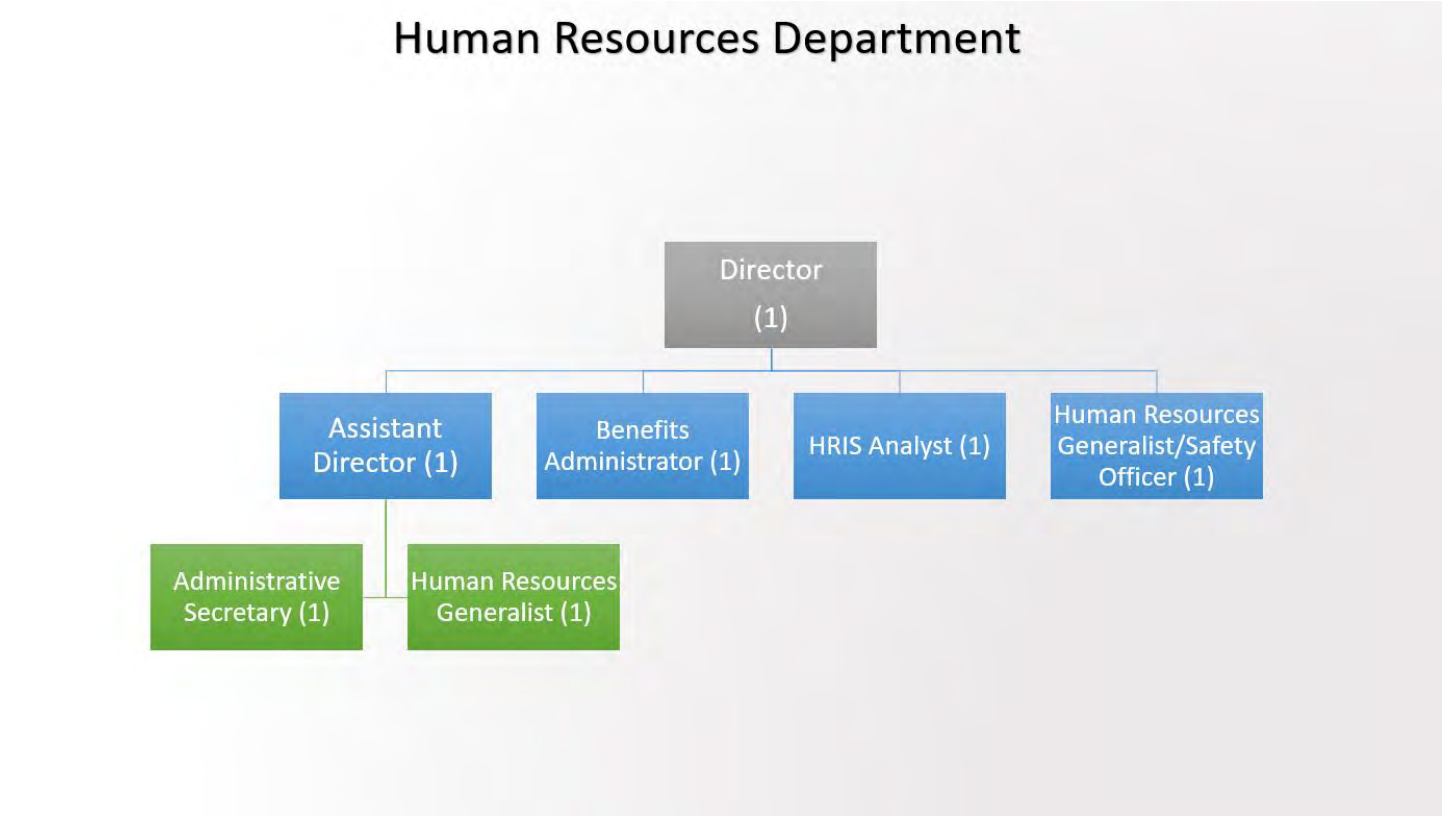
HUMAN RESOURCES OPERATIONS (1540)

FISCAL YEAR 2024 BUDGET

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.

DEPARTMENT ORG CHART



GOALS 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: Implement a new 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 online applicant tracking system.
Objective 3: Implement succession planning within departments to prepare employees for internal promotions to help retain and keep key high potential employees engaged.
Objective 4: Coordinate with management and supervisory staff to ensure effective onboarding and integration of new employees.
Objective 5: Utilize New Employee Orientation Critiques and New Employee Surveys to gain feedback on improving the onboarding process.
Objective 6: Prepare and present staffing management metrics to the leadership team on a quarterly basis.

Goal 5: Maintain classification and compensation plan and performance management system.

Objective 1: Develop and conduct a Wage and Benefits survey to compare salaries and benefits to comparable local governments and make recommendations to changes as necessary.
Objective 2: Implement a new, streamlined Performance Management System to better engage all stakeholders in the performance appraisal process.

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

Objective 1: Conduct Stay Interviews 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.

PERFORMANCE MEASURES

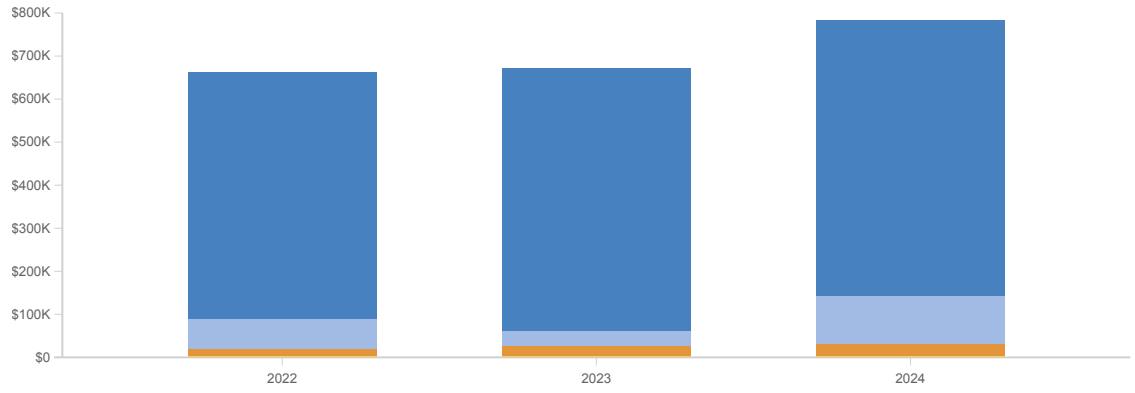
Measure	2022	2023	2024
Number of Jobs Posted	112	100	90
Number of Applications Received	908	900	1000
Full-Time	186	180	150
Part-Time	28	0	15
Seasonal	35	30	25
Resignations	131	90	95
Retirements	20	22	25
Dismissal	31	10	5
Deaths	5	3	5
New Orientation Sessions	21	23	23
Annual Policy Training/Acknowledgement	0	580	580

Measure	2022	2023	2024
Supervisors & Managers Orientatio Sessions	2	2	2
Employee Health Fair Attendees	NA	182	200
New Claims	88	100	125
Prior Year Claims	61	50	50
Claims Closed	102	100	200
Claims Settled	1	20	2
Family and Medical Leave Act Claims	59	65	70
	234	80	0
	COVID	COVID	COVID
Auto Accidents			
Countywide Turnover Rate	0.183	0.17	0.15

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$662,160	$673,189	$783,438
GENERAL FUND TOTAL	**$662,160**	**$673,189**	**$783,438**
GOVERNEMENTAL TOTAL	**$662,160**	**$673,189**	**$783,438**
TOTAL	**$662,160**	**$673,189**	**$783,438**

DEPARTMENT BUDGET BY EXPENSE TYPE



$783,438.00

Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$161,425	$171,344	$176,027
Salaries & Wages	$411,772	$441,440	$465,428
51- SALARIES & BENEFITS TOTAL	**$573,197**	**$612,784**	**$641,455**
52- Purchased Services			
Other Purchased Services	$29,048	$33,020	$44,320
Professional & Technical Services	$40,461	$1,000	$66,672
52- PURCHASED SERVICES TOTAL	**$69,509**	**$34,020**	**$110,992**
53- Supplies			

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Supplies	$17,954	$24,885	$29,491
53- SUPPLIES TOTAL	**$17,954**	**$24,885**	**$29,491**
57- Other Costs			
Payments to Others	$1,500	$1,500	$1,500
57- OTHER COSTS TOTAL	**$1,500**	**$1,500**	**$1,500**
TOTAL	**$662,160**	**$673,189**	**$783,438**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Secretary - Full Time	1.00	1.00	1.00
Assistant Director, HR	1.00	1.00	1.00
Benefits Administrator	0.00	1.00	1.00
Director, Human Resources	1.00	1.00	1.00
Human Resource Generalist	4.00	2.00	2.00
Human Resources Analyst	0.00	1.00	1.00
	7.00	**7.00**	**7.00**

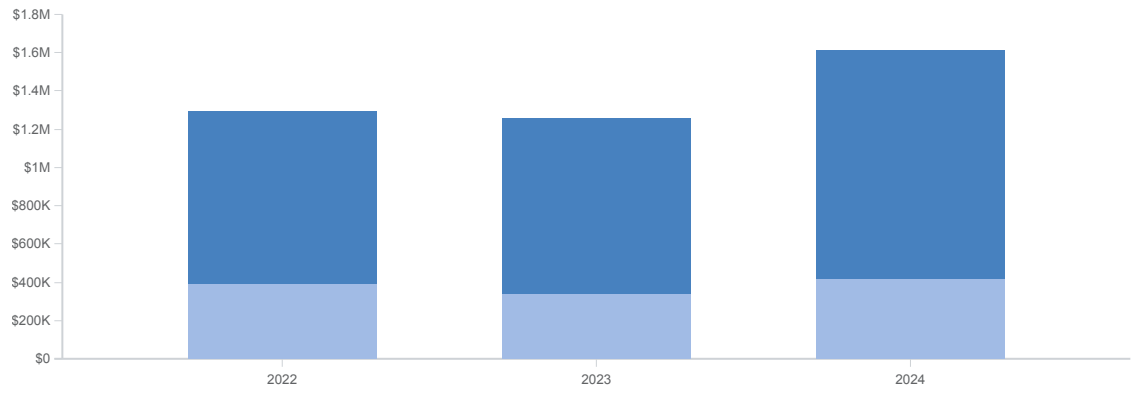
PROPERTY AND LIABILITY (1555)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$1,291,179	$1,253,658	$1,614,000
GENERAL FUND TOTAL	$1,291,179	$1,253,658	$1,614,000
GOVERNEMENTAL TOTAL	$1,291,179	$1,253,658	$1,614,000
TOTAL	$1,291,179	$1,253,658	$1,614,000

DEPARTMENT BUDGET BY EXPENSE TYPE



$1,614,000.00

Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- Purchased Services			
Other Purchased Services	$5,736	$3,158	$6,000
Professional & Technical Services	$379,199	$330,500	$408,000
52- PURCHASED SERVICES TOTAL	$384,935	$333,658	$414,000
55- Interfund/ Dept Chgs			
Self Funded Insurance	$906,245	$920,000	$1,200,000
55- INTERFUND/ DEPT CHGS TOTAL	$906,245	$920,000	$1,200,000
TOTAL	$1,291,179	$1,253,658	$1,614,000

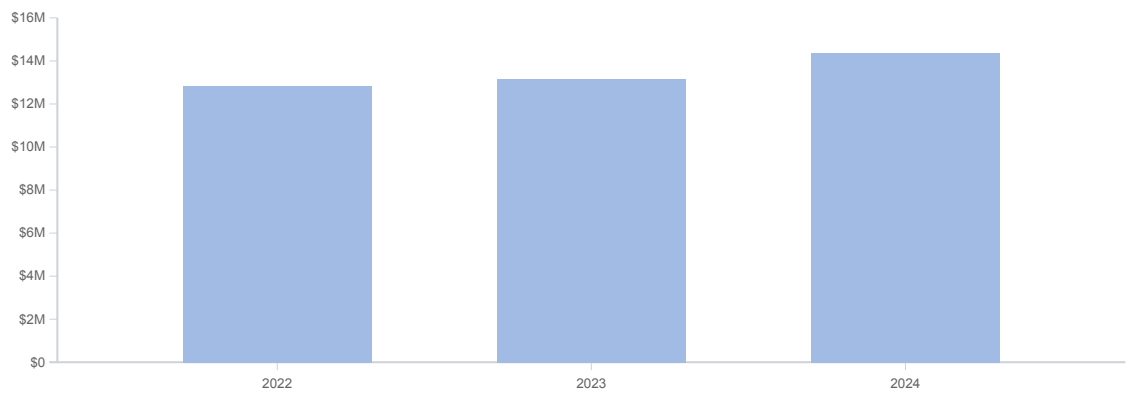
EMPLOYEE BENEFITS (1821)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$12,816,915	$13,176,896	$14,284,060
GENERAL FUND TOTAL	**$12,816,915**	**$13,176,896**	**$14,284,060**
Special Revenue Fund			
Emergency 911 System Fund	$0	$0	$13,320
Fire Protection District Fund	$0	$0	$38,700
Police Fund	$0	$0	$48,960
Sea Island Police Fund	$0	$0	$1,440
SPECIAL REVENUE FUND TOTAL	**$0**	**$0**	**$102,420**
GOVERNEMENTAL TOTAL	**$12,816,915**	**$13,176,896**	**$14,386,480**
TOTAL	**$12,816,915**	**$13,176,896**	**$14,386,480**

DEPARTMENT BUDGET BY EXPENSE TYPE



$14,386,480.00

Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$63,770	$68,485	$69,635
51- SALARIES & BENEFITS TOTAL	**$63,770**	**$68,485**	**$69,635**
52- Purchased Services			
Other Purchased Services	$2,351,139	$2,424,203	$2,489,513

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Professional & Technical Services	$33,675	$46,412	$159,632
52- PURCHASED SERVICES TOTAL	**$2,364,814**	**$2,470,615**	**$2,649,145**
53- Supplies			
Supplies	$94	$685	$1,410
53- SUPPLIES TOTAL	**$94**	**$685**	**$1,410**
55- Interfund/ Dept Chgs			
Self Funded Insurance	$10,388,236	$10,637,111	$11,666,290
55- INTERFUND/ DEPT CHGS TOTAL	**$10,388,236**	**$10,637,111**	**$11,666,290**
TOTAL	**$12,816,915**	**$13,176,896**	**$14,386,480**

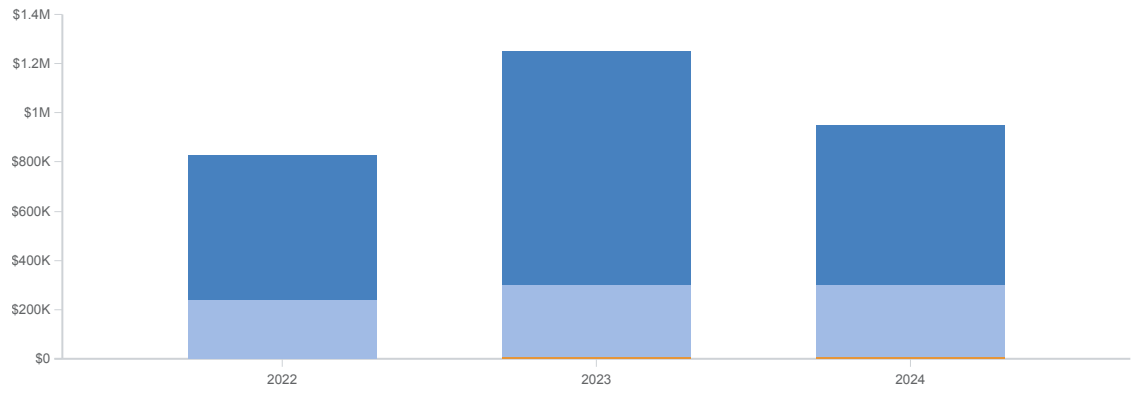
WORKERS COMPENSATION (1823)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$826,184	$1,249,698	$947,120
GENERAL FUND TOTAL	**$826,184**	**$1,249,698**	**$947,120**
GOVERNEMENTAL TOTAL	**$826,184**	**$1,249,698**	**$947,120**
TOTAL	**$826,184**	**$1,249,698**	**$947,120**

DEPARTMENT BUDGET BY EXPENSE TYPE



$947,120.00

Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- Purchased Services			
Other Purchased Services	$236,961	$290,620	$290,620
Professional & Technical Services	$1,028	$1,500	$1,500
52- PURCHASED SERVICES TOTAL	**$237,989**	**$292,120**	**$292,120**
53- Supplies			
Supplies	$0	$5,000	$5,000
53- SUPPLIES TOTAL	**$0**	**$5,000**	**$5,000**
55- Interfund/ Dept Chgs			
Self Funded Insurance	$588,195	$952,578	$650,000
55- INTERFUND/ DEPT CHGS TOTAL	**$588,195**	**$952,578**	**$650,000**
TOTAL	**$826,184**	**$1,249,698**	**$947,120**

PENSION TRUST (1850)

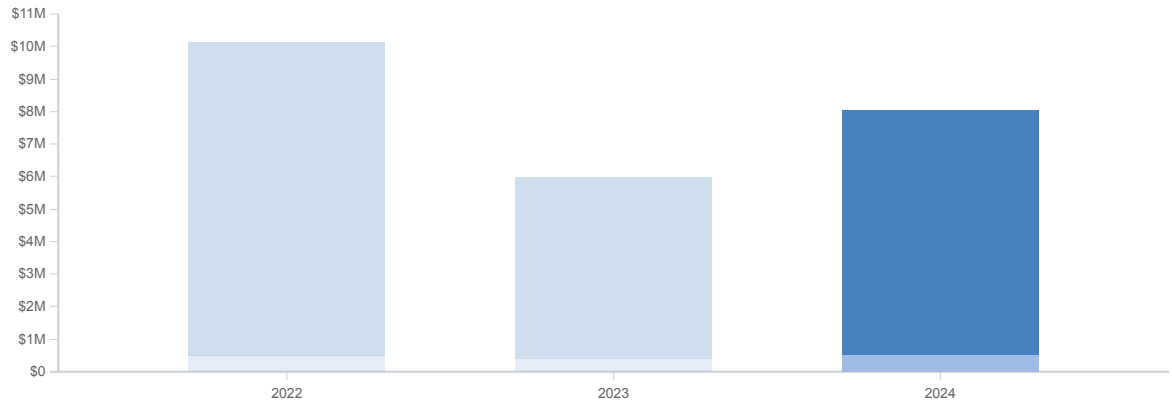
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
FIDUCIARY			
Custodial Fund			
Pension Trust Fund	$10,138,525	$5,995,075	$8,015,000
CUSTODIAL FUND TOTAL	**$10,138,525**	**$5,995,075**	**$8,015,000**
FIDUCIARY TOTAL	**$10,138,525**	**$5,995,075**	**$8,015,000**
TOTAL	**$10,138,525**	**$5,995,075**	**$8,015,000**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$8,015,000.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- Purchased Services			
Professional & Technical Services	$515,202	$370,075	$515,000
52- PURCHASED SERVICES TOTAL	**$515,202**	**$370,075**	**$515,000**
57- Other Costs			
Payments to Others	$9,623,323	$5,625,000	$7,500,000
57- OTHER COSTS TOTAL	**$9,623,323**	**$5,625,000**	**$7,500,000**

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
TOTAL	**$10,138,525**	**$5,995,075**	**$8,015,000**

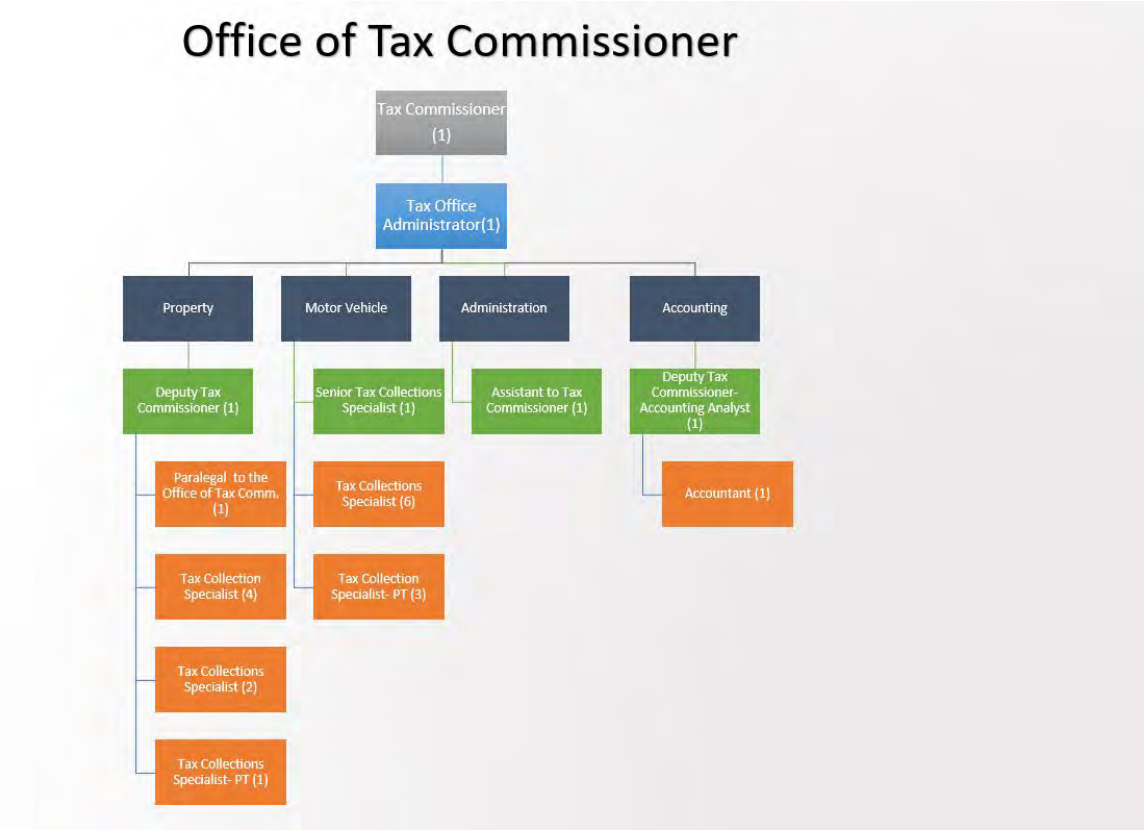
TAX COMMISSIONER (1545)

FISCAL YEAR 2024 BUDGET

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.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Goal 1: Administration

- Bill and collect approximately $155,000,000.00
- 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
- Launch new website to add functionality and improve user experience
- 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
- Oversee and implement new billing software with a tentative "Go Live" Date of August 2023
- 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 4,000 mobile homes.

10: Implement updated County Ordinance for Mobile Home decals.

11: Provide Mobile Home monthly reports to Board of Assessors.

12: Provide Occupational Tax annual delinquent list and letters of eligibility per updated County Ordinance.

13. 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.

PERFORMANCE MEASURES

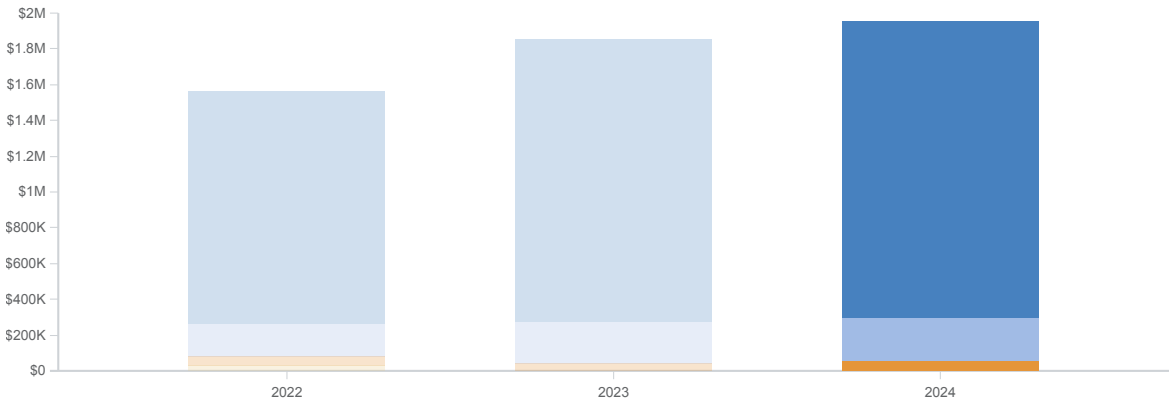
Measure	2022	2023	2024
Motor Vehicle Funds Collected & Disbursed	19101354	19939402	20500000
Motor Vehicle Transactions	54928	52118	52000
Motor Vehicle Registration Pre- bills	82106	80280	79500
Sales & Use Tax Transactions	374	400	425
Sales & Use Tax Collected	345880	374622	390000
Motor Vehicle Web Renewals	19882	25425	26000
Motor Vehicle Incoming Telephone Calls	22823	20531	20500
Motor Vehicle Email Correspondence	1035	1100	1250
Disabled Placards Issued	1877	1900	1950
New Title / Registration Transactions	12690	13611	13800
Update Address / District Transactions	7446	7500	7550
Insurance Lapse/Suspension Payments	886	900	950
Real & Personal Property Tax Collected	128857866	130807592	131000000
# of Real & Personal Tax Bills	51247	48350	48300
Mobile Home Tax Collected	302968	285000	275000
# of Personal Property MH Tax Bills	2781	2705	2690
# of Homestead Exemption Apps.	17859	18000	18200
Timber Tax Collected	159832	161000	161500
# of Timber Tax Bills	59	62	65
Heavy Duty Equipment Tax Collected	3429	3500	3500
# of Heavy Duty Equip Tax Bills	3	3	3
# of Incoming Telephone Calls	15339	13285	12900
Collection Rate - Real & Personal	0.99	0.99	0.99
Collection Rate - Timber	1	1	1
Collection Rate - Heavy Duty	0.95	0.95	0.95
Collection Rate - Mobile Homes	0.85	0.85	0.9

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$28,088	$0	$0
CAPITAL PROJECT FUND TOTAL	**$28,088**	**$0**	**$0**
General Fund			
General Fund	$1,538,200	$1,856,108	$1,953,904
GENERAL FUND TOTAL	**$1,538,200**	**$1,856,108**	**$1,953,904**
GOVERNEMENTAL TOTAL	**$1,566,288**	**$1,856,108**	**$1,953,904**
TOTAL	**$1,566,288**	**$1,856,108**	**$1,953,904**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,953,904.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$381,273	$402,010	$444,105
Salaries & Wages	$924,824	$1,182,082	$1,213,552
51- SALARIES & BENEFITS TOTAL	**$1,306,098**	**$1,584,092**	**$1,657,657**
52- Purchased Services			
Other Purchased Services	$160,764	$217,964	$226,395
Professional & Technical Services	$20,435	$15,902	$15,802
52- PURCHASED SERVICES TOTAL	**$181,199**	**$233,866**	**$242,197**
53- Supplies			
Supplies	$50,903	$38,150	$54,050
53- SUPPLIES TOTAL	**$50,903**	**$38,150**	**$54,050**
54- Capital Outlay			
Machinery & Equipment	$28,088	$0	$0
54- CAPITAL OUTLAY TOTAL	**$28,088**	**$0**	**$0**
TOTAL	**$1,566,288**	**$1,856,108**	**$1,953,904**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Accountant I - Taxco Office	1.00	1.00	1.00
Assistant to Tax Commissioner	1.00	1.00	1.00
Deputy Tax Commissioner	1.00	1.00	1.00
Deputy Tax Commissioner - Accounting Analyst	1.00	1.00	1.00
Paralegal-Tax Commissioner	1.00	1.00	1.00
Senior Tax Collections Specialist	0.00	1.00	1.00
Tax Collections Specialist	12.00	12.00	12.00
Tax Collections Specialist - Part Time	6.00	4.00	4.00
Tax Commissioner	1.00	1.00	1.00
Tax Office Administrator	1.00	1.00	1.00
	25.00	**24.00**	**24.00**

Converted two part-time positions to one full-time position during FY23.

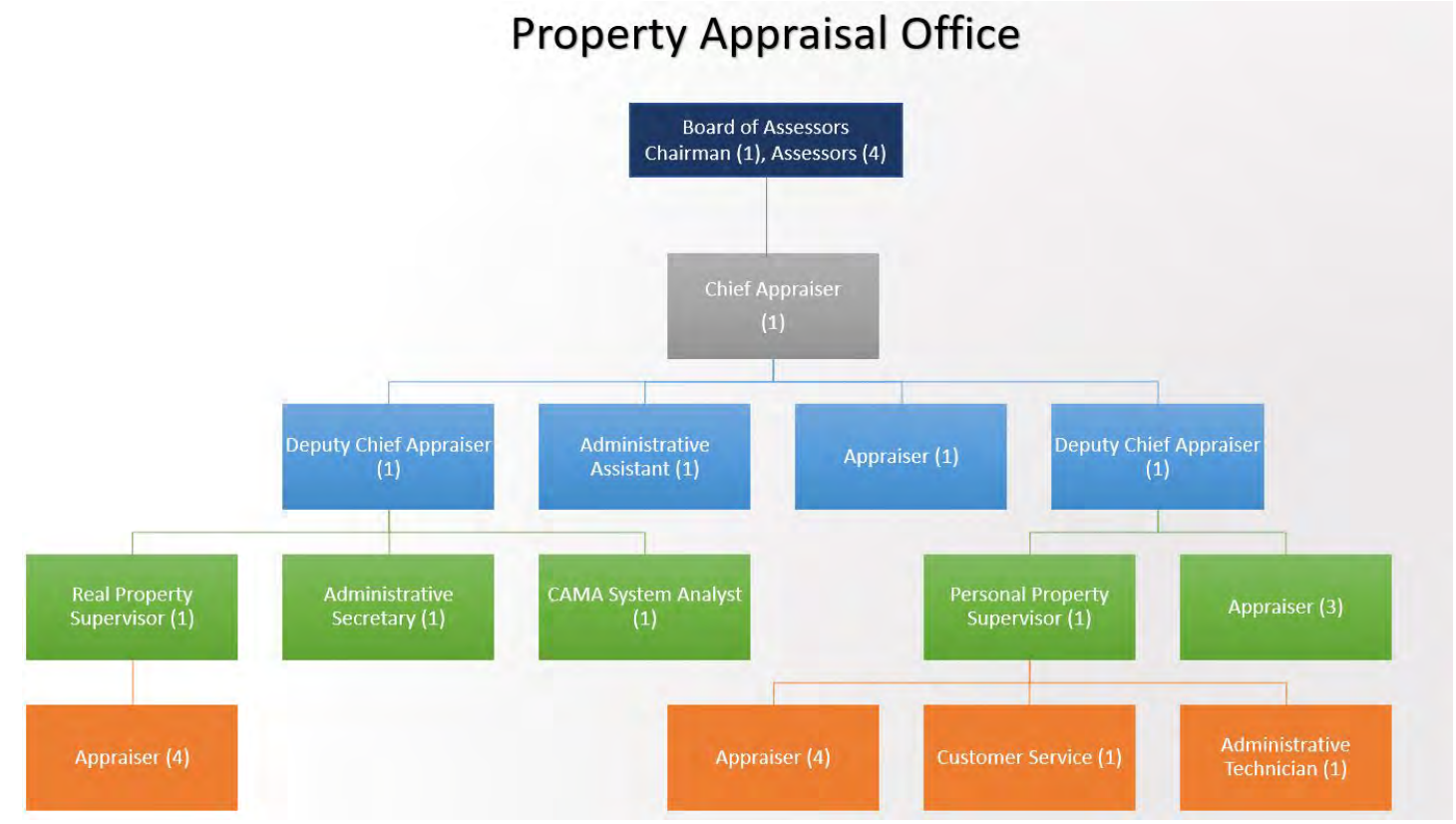
PROPERTY TAX APPRAISAL (1550)

FISCAL YEAR 2024 BUDGET

MISSION STATEMENT

Establish a modern assessment office that provides for fair and equitable property valuations and exceptional customer service to the taxpayers of Glynn County.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Goal 1: Maintain a professional office

Objective 1: Maintain integrity and credibility
Objective 2: Communicate effectively
Objective 3: Use industry best practices to appraise each parcel fairly and equitably.

Goal 2: Perform annual revaluation

Objective 1: Review all properties (i.e., real, personal, commercial, and specialized assessment (CUVA, FLPA, and Rehabilitated Historic))
Objective 2: Perform sales analyses of properties by April 1 as set by the Department of Revenue (DOR)
Objective 3: Maintain accurate characteristics and valuation data

Goal 3: Manage the assessment process

Objective 1: Manage current-year appeals
Objective 2: Prepare appeals for the Board of Assessors (BOA) and Board of Equalization (BOE)
Objective 3: Coordinate appraiser schedules with their field work and BOE hearings

Goal 4: Meet statutory deadlines and statistical standards in accordance with Georgia Law and guidelines set forth by the Department of Revenue (DOR)

Objective 1: Produce a Tax Digest of all properties
Objective 2: Meet guidelines set forth by the Department of Revenue (DOR)
Objective 3: Deliver a digest to the Tax Commissioner's office by the date set forth by the Department of Revenue (DOR)

Goal 5: Comply with the recent mobile home ordinance #0-2022-09

Objective 1: Field review all mobile homes for the current year digest.
Objective 2: Send a quarterly list of discovered items to the Tax Commissioner and Community Development

Goal 6: Cell Tower/Solar Farm discovery and inspections

Objective 1: Discover and Inspect all cell towers and solar farms for inclusion in the current year's digest.
Objective 2: Value and enter new discoveries into the CAMA system to arrive at uniform and fair market values

Goal 7: Update cost approach values for mobile homes and other buildings and yards (OB & Y)

Objective 1: Review local costs and Marshall & Swift cost estimator
Objective 2: Add discovered items to the current year's digest

Goal 8: Aircraft and Marine Discovery Project

Objective 1: Discover aircraft and marine for inclusion in the current year's digest
Objective 2: Review Department of Natural Resources marine listings, and gather data from Federal Aviation Administration

PERFORMANCE MEASURES

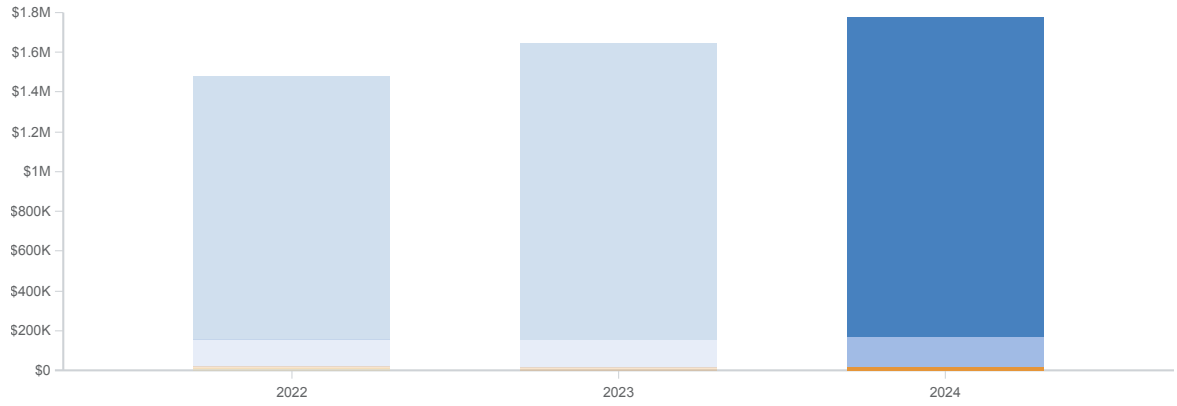
Measure	2020	2021	2022
Parcels of Real Property	47954	48167	48305
Parcels Reviewed	26854	28900	27995
Personal Property Accounts	2958	2910	2884
Personal Property Mobile Homes	2802	2794	2780
Real Property Appeals	1081	939	645
BOE Appeals	1036	900	615
Superior Court Appeals	20	27	7

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$1,480,153	$1,644,896	$1,775,240
GENERAL FUND TOTAL	**$1,480,153**	**$1,644,896**	**$1,775,240**
GOVERNEMENTAL TOTAL	**$1,480,153**	**$1,644,896**	**$1,775,240**
TOTAL	**$1,480,153**	**$1,644,896**	**$1,775,240**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,775,240.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$429,421	$473,036	$488,031
Salaries & Wages	$892,286	$1,021,524	$1,120,873
51- SALARIES & BENEFITS TOTAL	**$1,321,707**	**$1,494,560**	**$1,608,904**
52- Purchased Services			
Other Purchased Services	$80,494	$97,136	$113,136

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Professional & Technical Services	$58,518	$40,000	$40,000
52- PURCHASED SERVICES TOTAL	**$139,012**	**$137,136**	**$153,136**
53- Supplies			
Supplies	$9,147	$13,200	$13,200
53- SUPPLIES TOTAL	**$9,147**	**$13,200**	**$13,200**
55- Interfund/ Dept Chgs			
Self Funded Insurance	$10,286	$0	$0
55- INTERFUND/ DEPT CHGS TOTAL	**$10,286**	**$0**	**$0**
TOTAL	**$1,480,153**	**$1,644,896**	**$1,775,240**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Assistant	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Administrative Technician	2.00	2.00	2.00
Board of Tax Assessors	4.00	4.00	4.00
Chairman of Tax Assessors	1.00	1.00	1.00
Chief Appraiser	1.00	1.00	1.00
Deputy Chief Appraiser	1.00	2.00	2.00
Personal Property Supervisor	1.00	1.00	1.00
Programs Analyst	1.00	1.00	1.00
Property Appraiser	10.00	11.00	11.00
Real Property Supervisor	2.00	1.00	1.00
	25.00	**26.00**	**26.00**

GENERAL GOVERNMENT FUNCTION (1999)

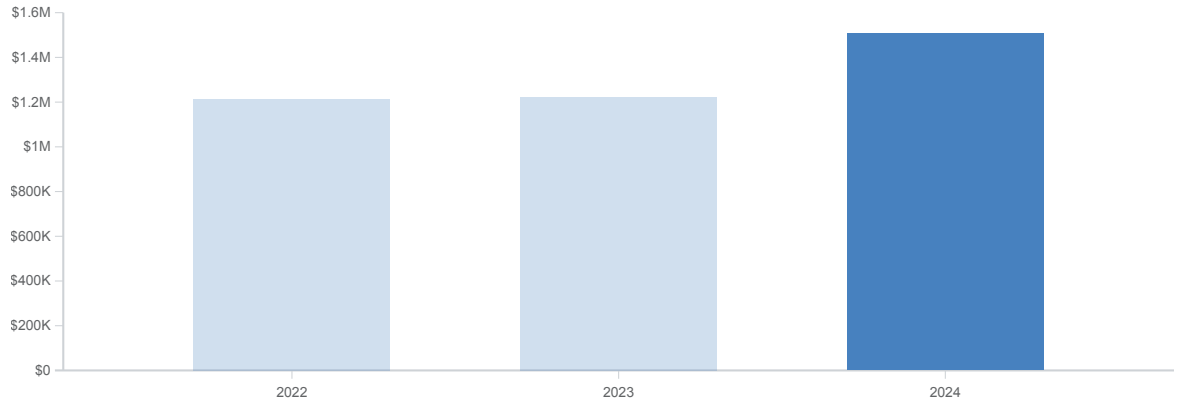
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$1,212,294	$1,223,431	$1,509,206
GENERAL FUND TOTAL	**$1,212,294**	**$1,223,431**	**$1,509,206**
GOVERNEMENTAL TOTAL	**$1,212,294**	**$1,223,431**	**$1,509,206**
TOTAL	**$1,212,294**	**$1,223,431**	**$1,509,206**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,509,206.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$1,037,911	$1,054,951	$1,291,070
Self Funded Insurance	$174,383	$168,480	$218,136
55- INTERFUND/ DEPT CHGS TOTAL	222**$1,212,294**	**$1,223,431**	**$1,509,206**

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
TOTAL	$1,212,294	$1,223,431	$1,509,206

JUDICIAL

SUPERIOR COURT JUDGE (2150)

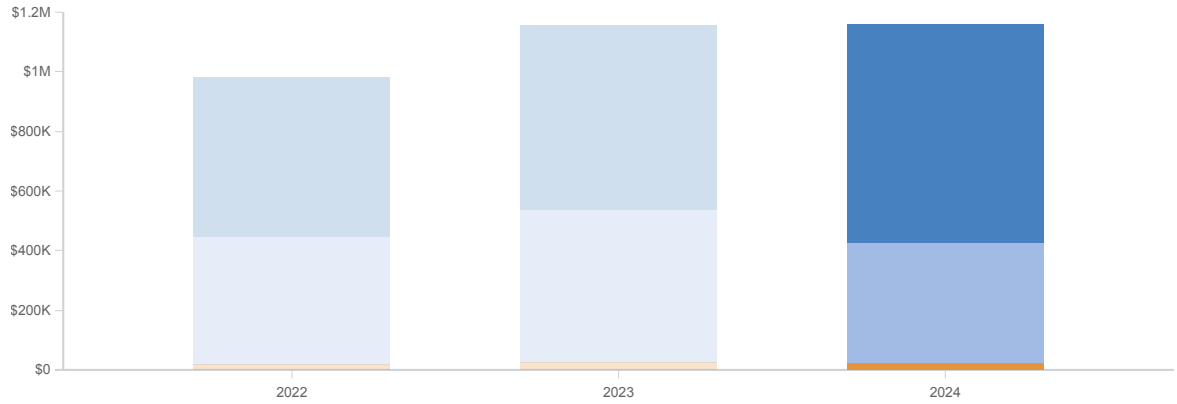
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$577,551	$686,183	$677,708
GENERAL FUND TOTAL	**$577,551**	**$686,183**	**$677,708**
Special Revenue Fund			
Alternate Dispute Resolution	$72,381	$66,044	$74,606
ARPA - American Rescue Plan	$45,785	$80,457	$182,531
Brunswick Judicial Circuit	$284,575	$323,352	$223,055
SPECIAL REVENUE FUND TOTAL	**$402,741**	**$469,853**	**$480,192**
GOVERNEMENTAL TOTAL	**$980,292**	**$1,156,036**	**$1,157,900**
TOTAL	**$980,292**	**$1,156,036**	**$1,157,900**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,157,900.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits	225		

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Benefits	$78,233	$101,423	$125,454
Salaries & Wages	$454,187	$518,619	$607,611
51- SALARIES & BENEFITS TOTAL	**$532,420**	**$620,042**	**$733,065**
52- Purchased Services			
Other Purchased Services	$20,412	$45,061	$37,561
Professional & Technical Services	$409,753	$465,178	$363,579
Purchased - Property Services	$1,644	$2,200	$2,200
52- PURCHASED SERVICES TOTAL	**$431,809**	**$512,439**	**$403,340**
53- Supplies			
Supplies	$16,063	$23,555	$21,495
53- SUPPLIES TOTAL	**$16,063**	**$23,555**	**$21,495**
TOTAL	**$980,292**	**$1,156,036**	**$1,157,900**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Court Reporter - Supplemental	6.00	6.00	6.00
Administrative Secretary - Part Time	1.00	1.00	1.00
Law Clerk	2.00	2.00	2.00
Trial Court Administrator	0.00	1.00	1.00
Drug Court Clinical Evaluator	0.00	1.00	1.00
Law Clerk-Supplemental	2.00	3.00	3.00
Secretary/Judge - Supplemental	5.00	5.00	5.00
Superior Court Judge - Supplemental	7.00	7.00	7.00
	23.00	**26.00**	**26.00**

One full-time Trial Court Admin position added during FY23.

DRUG COURT (2160)

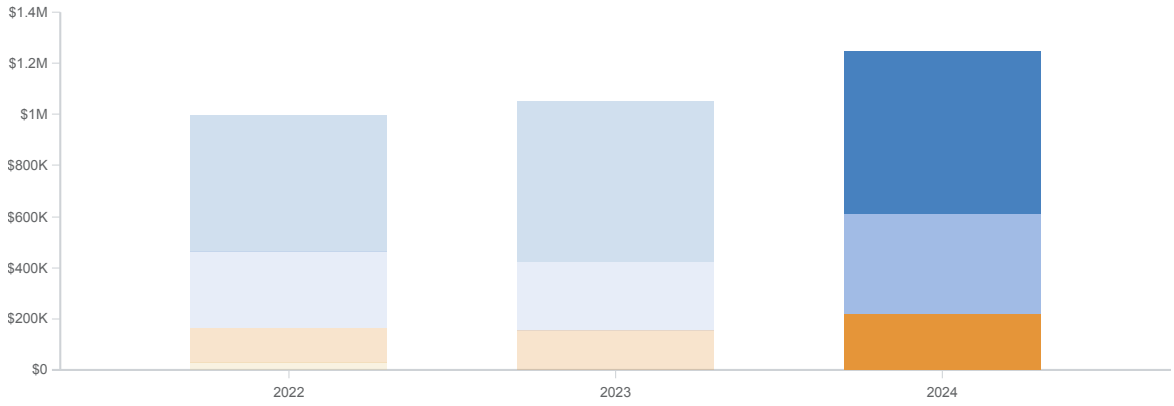
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Special Revenue Fund			
Drug Abuse/Education Fund	$15,550	$37,000	$55,000
Drug Court Fund	$981,375	$1,013,751	$1,191,545
SPECIAL REVENUE FUND TOTAL	**$996,925**	**$1,050,751**	**$1,246,545**
GOVERNEMENTAL TOTAL	**$996,925**	**$1,050,751**	**$1,246,545**
TOTAL	**$996,925**	**$1,050,751**	**$1,246,545**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,246,545.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$165,898	$193,275	$180,907
Salaries & Wages	$365,795	$436,049	$456,742
51- SALARIES & BENEFITS TOTAL	**$531,694**	**$629,324**	**$637,649**
52- Purchased Services	227		

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Other Purchased Services	$259,377	$97,407	$359,997
Professional & Technical Services	$28,156	$147,000	$12,000
Purchased - Property Services	$16,180	$22,200	$22,560
52- PURCHASED SERVICES TOTAL	**$303,713**	**$266,607**	**$394,557**
53- Supplies			
Supplies	$133,430	$154,820	$214,339
53- SUPPLIES TOTAL	**$133,430**	**$154,820**	**$214,339**
54- Capital Outlay			
Machinery & Equipment	$28,088	$0	$0
54- CAPITAL OUTLAY TOTAL	**$28,088**	**$0**	**$0**
TOTAL	**$996,925**	**$1,050,751**	**$1,246,545**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

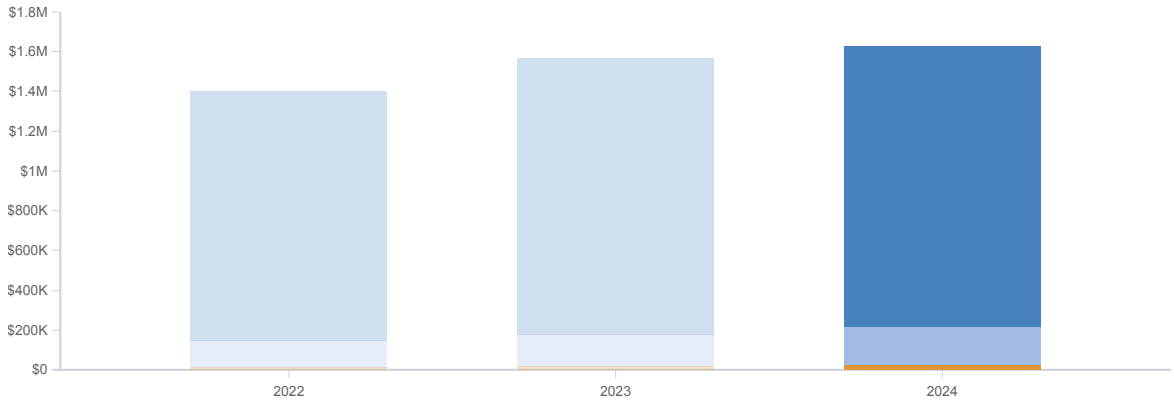
Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Certified Addiction Counselor	4.00	3.00	3.00
Drug Court Case Manager Part-time	1.00	1.00	1.00
Drug Court Clinical Director	1.00	1.00	1.00
Drug Court Coordinator	1.00	1.00	1.00
Drug Court Coordinator, Lead	1.00	1.00	1.00
Lead Drug Court Case Manager	0.00	1.00	1.00
Licensed Practical Nurse	2.00	2.00	2.00
	10.00	**10.00**	**10.00**

CLERK OF SUPERIOR COURT (2180)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,628,142.00

Expenses in 2024

DEPARTMENT BUDGET BY EXPENSE TYPE

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$398,626	$420,179	$429,068
Salaries & Wages	$856,275	$970,635	$982,124
51- SALARIES & BENEFITS TOTAL	**$1,254,901**	**$1,390,814**	**$1,411,192**
52- Purchased Services			
Other Purchased Services	$85,884	$109,510	$145,650
Professional & Technical Services	$50,769	$52,000	$52,500
Purchased - Property Services	$0	$1,000	$0
52- PURCHASED SERVICES TOTAL	**$136,653**	**$162,510**	**$198,150**
53- Supplies			
Supplies	$10,658	$17,800	$18,800
53- SUPPLIES TOTAL	**$10,658**	**$17,800**	**$18,800**
TOTAL	**$1,402,211**	**$1,571,124**	**$1,628,142**

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$1,402,211	$1,571,124	$1,628,142
GENERAL FUND TOTAL	**$1,402,211**	**$1,571,124**	**$1,628,142**
GOVERNEMENTAL TOTAL	**$1,402,211**	**$1,571,124**	**$1,628,142**
TOTAL	**$1,402,211**	**$1,571,124**	**$1,628,142**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Accounting Technician	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00
Clerk of Superior Court	1.00	1.00	1.00
Deputy Clerk	1.00	0.00	0.00
Deputy Court Clerk	18.00	18.00	18.00
	22.00	**21.00**	**21.00**

SUPERIOR CT-BD OF EQUALIZATION (2185)

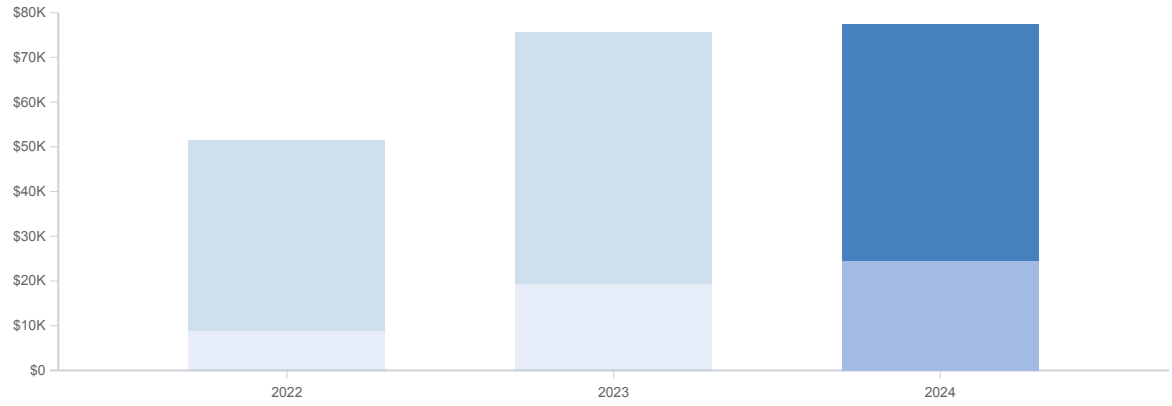
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$51,468	$75,558	$77,545
GENERAL FUND TOTAL	**$51,468**	**$75,558**	**$77,545**
GOVERNEMENTAL TOTAL	**$51,468**	**$75,558**	**$77,545**
TOTAL	**$51,468**	**$75,558**	**$77,545**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$77,545.00
Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$15,932	$21,508	$18,496
Salaries & Wages	$26,602	$34,675	$34,674
51- SALARIES & BENEFITS TOTAL	231 **$42,535**	**$56,183**	**$53,170**

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- Purchased Services			
Other Purchased Services	$8,934	$19,375	$24,375
52- PURCHASED SERVICES TOTAL	**$8,934**	**$19,375**	**$24,375**
TOTAL	**$51,468**	**$75,558**	**$77,545**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Deputy Court Clerk	1.00	1.00	1.00
	1.00	**1.00**	**1.00**

DISTRICT ATTORNEY (2200)

FISCAL YEAR 2024 BUDGET

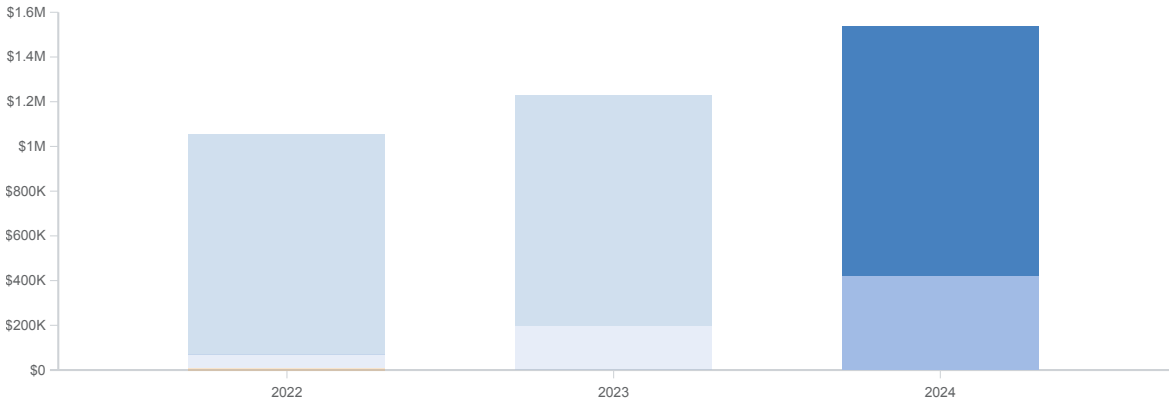
DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$985,569	$1,033,466	$1,122,780
GENERAL FUND TOTAL	**$985,569**	**$1,033,466**	**$1,122,780**
Special Revenue Fund			
ARPA - American Rescue Plan	$71,455	$194,731	$415,912
SPECIAL REVENUE FUND TOTAL	**$71,455**	**$194,731**	**$415,912**
GOVERNEMENTAL TOTAL	**$1,057,024**	**$1,228,197**	**$1,538,692**
TOTAL	**$1,057,024**	**$1,228,197**	**$1,538,692**

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$7,388	$23,291	$126,504
Salaries & Wages	$54,032	$171,440	$289,408
51- SALARIES & BENEFITS TOTAL	**$61,419**	**$194,731**	**$415,912**
52- Purchased Services			
Other Purchased Services	$139	$2,107	$2,107
Professional & Technical Services	$9,897	$0	$0
52- PURCHASED SERVICES TOTAL	**$10,036**	**$2,107**	**$2,107**
57- Other Costs			
Payments to Agencies	$985,569	$1,031,359	$1,120,673
57- OTHER COSTS TOTAL	**$985,569**	**$1,031,359**	**$1,120,673**
TOTAL	**$1,057,024**	**$1,228,197**	**$1,538,692**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,538,692.00

Expenses in 2024

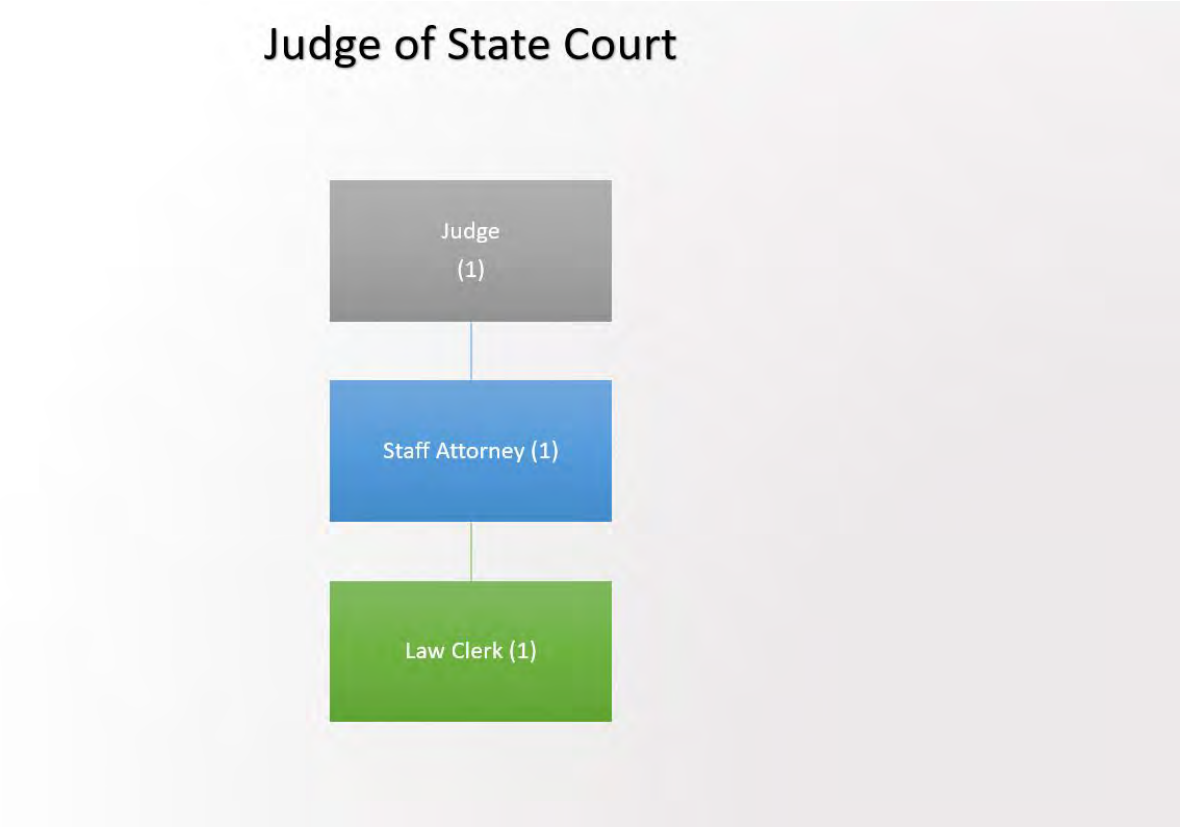
STATE COURT JUDGE (2300)

FISCAL YEAR 2024 BUDGET

MISSION STATEMENT

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

DEPARTMENT ORG CHART



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 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.
Objective 4: Maintain an account with Odyssey E-file and have the Staff Attorney e-file all documents with the Clerk.

Goal 4: To maintain effective control over the amount of pending civil and criminal cases in State Court.

Objective 1: Maintain court calendars with the Clerk's office with staggered calendars, with increased numbers to assist in reducing the backlog due to COVID.
Objective 2: Have the Staff Attorney 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.

PERFORMANCE MEASURES

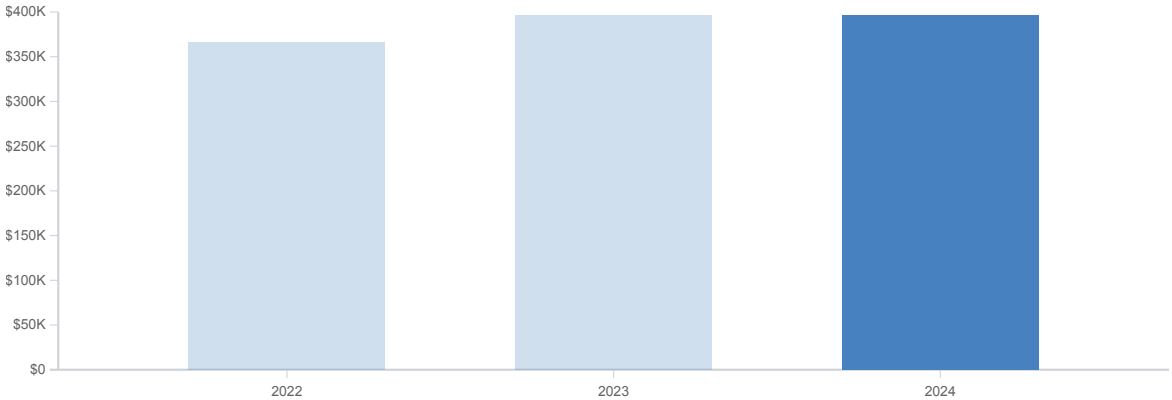
Measure	2020	2021	2022
Civil Landlord Tenant - Filings	7	4	5
All Other Civil Filings	256	364	324
Civil Landlord Tenant - Disposed	44	6	7
All Other Civil Filings - Disposed	796	397	269
Criminal Serious Traffic - Filings	307	324	366
Criminal Misdemeanor - Filings	1227	1281	1351
Criminal Traffic - Filings	6879	10882	11711
Probation Revocations	291	213	165 (estimate)
Cr Serious Traffic - Disposed	130	212	366
Cr Misdemeanor - Disposed	854	1067	1351
Cr Traffic - Disposed	5769	11186	13428

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$366,328	$396,008	$396,752
GENERAL FUND TOTAL	**$366,328**	**$396,008**	**$396,752**
GOVERNEMENTAL TOTAL	**$366,328**	**$396,008**	**$396,752**
TOTAL	**$366,328**	**$396,008**	**$396,752**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$396,752.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$62,495	$64,124	$53,330
Salaries & Wages	$237,100	$236,850	$247,247
51- SALARIES & BENEFITS TOTAL	**$299,595**	**$300,974**	**$300,577**
52- Purchased Services			
Other Purchased Services	$2,461	$5,154	$6,264
Professional & Technical Services	$60,947	$88,530	$88,190
52- PURCHASED SERVICES TOTAL	**$63,408**	**$93,684**	**$94,454**
53- Supplies			
Supplies	$3,325	$1,350	$1,721
53- SUPPLIES TOTAL	**$3,325**	**$1,350**	**$1,721**
TOTAL	**$366,328**	**$396,008**	**$396,752**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Staff Attorney	0.00	0.50	0.50
State Court Judge	1.00	1.00	1.00
State Court Judge - Seasonal	1.00	1.00	1.00
Administrative Assistant	0.50	0.00	0.00
Law Clerk	0.50	0.50	0.50
	3.00	**3.00**	**3.00**

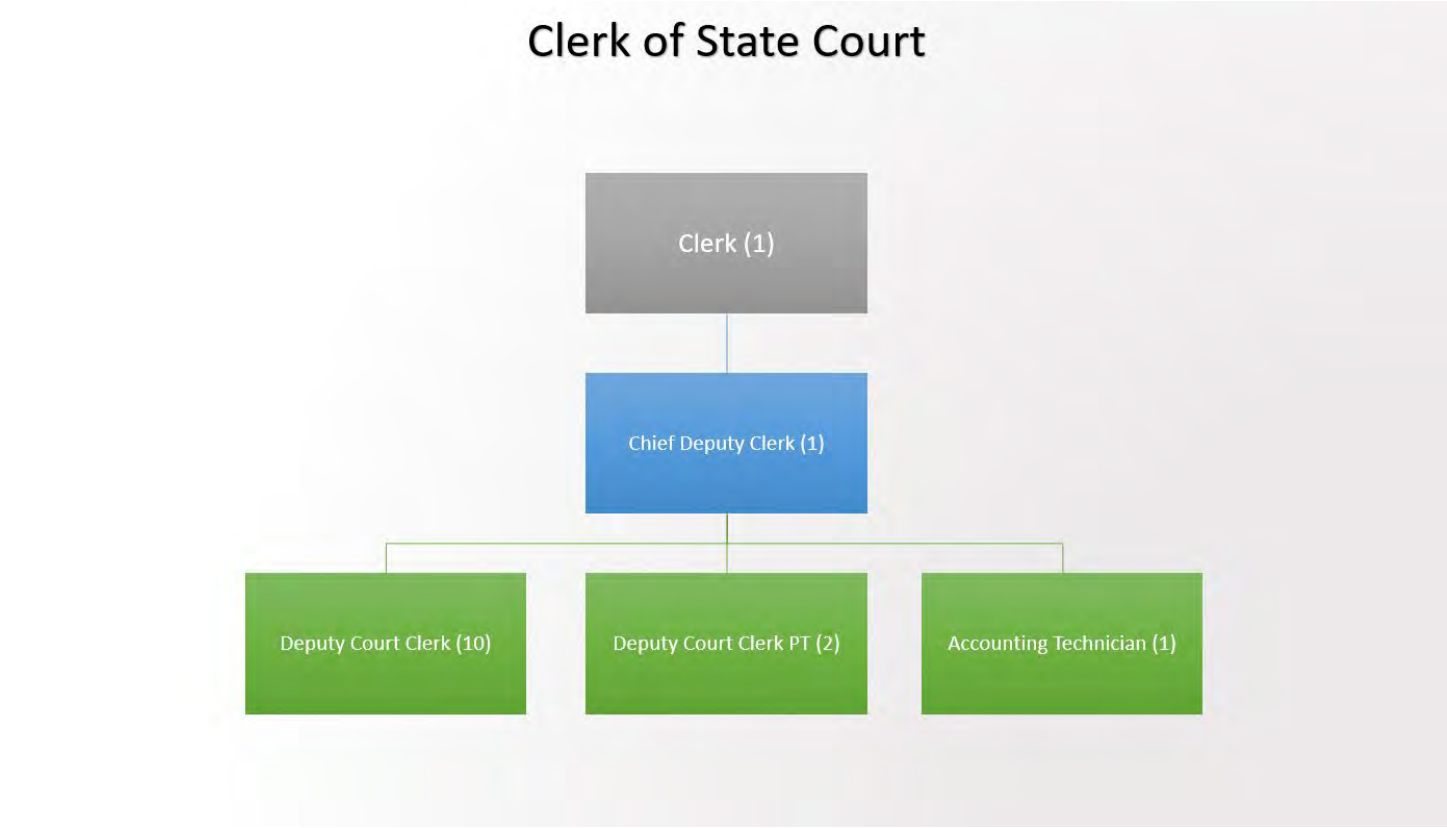
STATE COURT CLERK (2305)

FISCAL YEAR 2024 BUDGET

MISSION STATEMENT

Provide superior administrative support to State Court through accurate financial accounting, record keeping, and court scheduling and good public relations.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Goal 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 Sheriff's Office, Brunswick Police Department, Glynn County Board of Education Police

Department, College of Coastal Georgia Police Department, Department of Natural Resources, Georgia State Patrol (Brunswick and Jekyll Island Posts), 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 to obtain a cost estimate for data interfacing with the State of Georgia by December 31, 2023.
Objective 2: Continue to perfect the data interfacing between Information Technology, Tyler Technologies (Odyssey) and Brazos with continued education and training for all parties for the continuation of E-Citations with GCPD through January 2024.
Objective 3: Continue to perfect the data interfacing between Information Technology, Tyler Technologies (Odyssey) and Brazos for the implementation of E-Citations with the GCSO by June 2024.

Goal 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), Brazos, and upgrading Peachtree Accounting software by December 2023.
Objective 2: To maintain the integrity of the State Court Accounting Records with Peachtree Software comparing to Odyssey Financial Management Package and have parallel Accounting Systems by June 30, 2024, to verify Odyssey vs. Peachtree Accounting records.

Goal 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 implementing Clerk/Judge's view for the civil and criminal package from Tyler Technologies, Inc. (Odyssey) by June 30, 2024.
Objective 2: Courtroom administration to properly manage approximately 13,000 criminal cases and approximately 350 civil cases per year by assigning new courtroom administrator duties and using software tools at our disposal to improve docket scheduling by March 2024
Objective 3: Continue to train on the use of Defendant Access for fine payments on traffic citations through Odyssey software and additional processes offered by Defendant Access by December 30, 2023.
Objective 4: Continue to train on the implementation of additional criminal documents through the E-Filing system through Odyssey for electronic filing of criminal cases by June 2024 in anticipation of mandatory criminal case filings coming in future legislation.
Objective 5: Continue to work through 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 2023.

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

Objective 1: To improve the current technology by June 2024, 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 2024.
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 2024.

Goal 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 2023 (for 14 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 2024.

Objective 3: Continue to have meetings in our office monthly to discuss any problems with Odyssey on criminal and civil, and to continue to discuss new training that the employees may need concerning changes that may have happened in the county or new laws implemented by the State of Georgia.

PERFORMANCE MEASURES

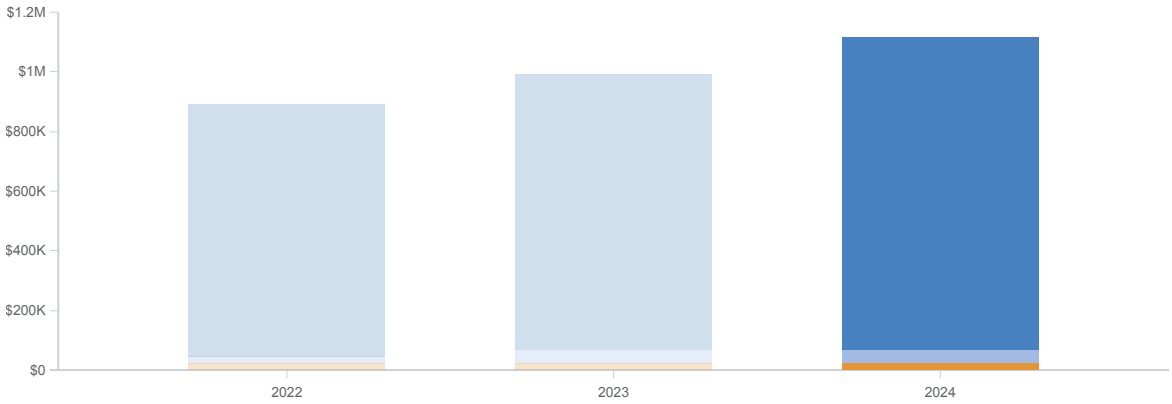
Measure	2020	2021	2022
Criminal Serious Traffic - Filings	307	324	366
Criminal Misdemeanor - Filings	1227	1281	1351
Criminal Traffic - Filings	6879	10882	11711
Probation Revocations	291	213	165 (estimated)
Cr Serious Traffic - Disposed	130	212	366
Cr Misdemeanor - Disposed	854	1067	1351
Cr Traffic - Disposed	5769	11186	13428
Amounts paid to General Fund for Fines, Forfeitures, Civil and Misc Fees by calendar year	891063.59	1393909.38	143216.84
Civil Landlord Tenant - Filings	7	4	5
All Other Civil Filings	256	364	324
Civil Landlord Tenant - Disposed	44	6	7
All Other Civil Filings - Disposed	796	397	269

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$891,880	$989,082	$1,117,618
GENERAL FUND TOTAL	**$891,880**	**$989,082**	**$1,117,618**
GOVERNEMENTAL TOTAL	**$891,880**	**$989,082**	**$1,117,618**
TOTAL	**$891,880**	**$989,082**	**$1,117,618**

DEPARTMENT BUDGET BY EXPENSE TYPE

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$1,117,618.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$260,375	$283,859	$311,479
Salaries & Wages	$586,793	$639,802	$739,376
51- SALARIES & BENEFITS TOTAL	**$847,167**	**$923,661**	**$1,050,855**
52- Purchased Services			
Other Purchased Services	$24,846	$44,371	$44,900
52- PURCHASED SERVICES TOTAL	**$24,846**	**$44,371**	**$44,900**
53- Supplies			
Supplies	$19,866	$21,050	$21,863
53- SUPPLIES TOTAL	**$19,866**	**$21,050**	**$21,863**
TOTAL	**$891,880**	**$989,082**	**$1,117,618**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Accounting Technician	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00
Clerk of State Court	1.00	1.00	1.00
Deputy Court Clerk	10.00	10.00	11.00
Deputy Court Clerk - Part Time	2.00	2.00	3.00
	15.00	**15.00**	**17.00**

One full-time Deputy Court Clerk position added for FY24.
One part-time Deputy Court Clerk position added for FY24.

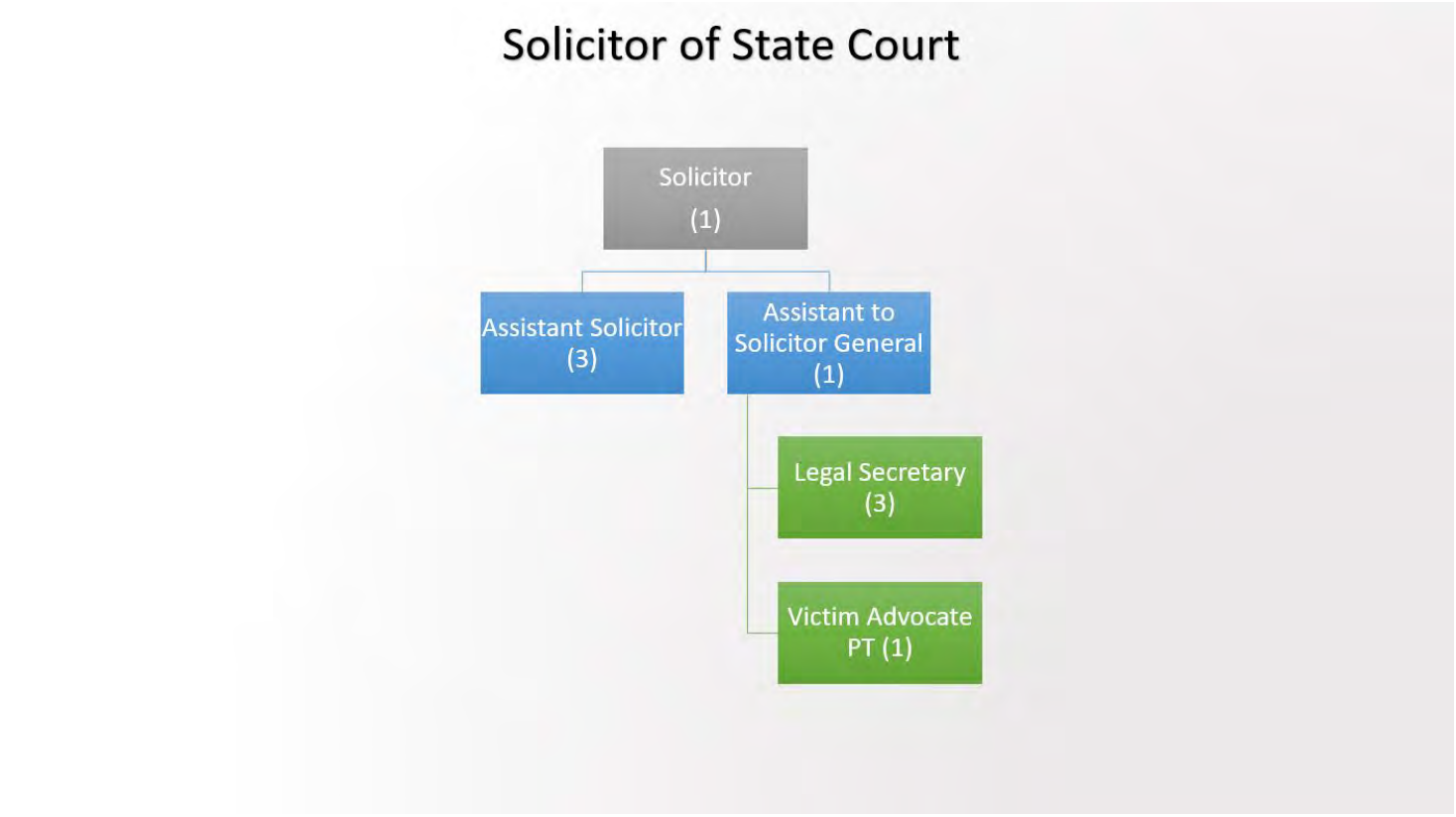
STATE COURT SOLICITOR (2310)

FISCAL YEAR 2024 BUDGET

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.

DEPARTMENT ORG CHART



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 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 updates
Objective 2: Have staff attend at least one computer training skills class per year.
Objective 3: Attend annual Odyssey training.

Goal 3: Provide best service possible to victims.

Objective 1: Speak with victims prior to court date.
Objective 2: Update resource list and handouts
Objective 3: Provide handouts and advise victims of resources available.

Goal 4: Decrease back log of pending cases due to COVID shut down of court and McMichael's trial

Objective 1: Communicate with attorneys regarding resolution to their cases.
Objective 2: Mail out plea offers to pro-se defendants.
Objective 3: Make offers during arraignment calendars.

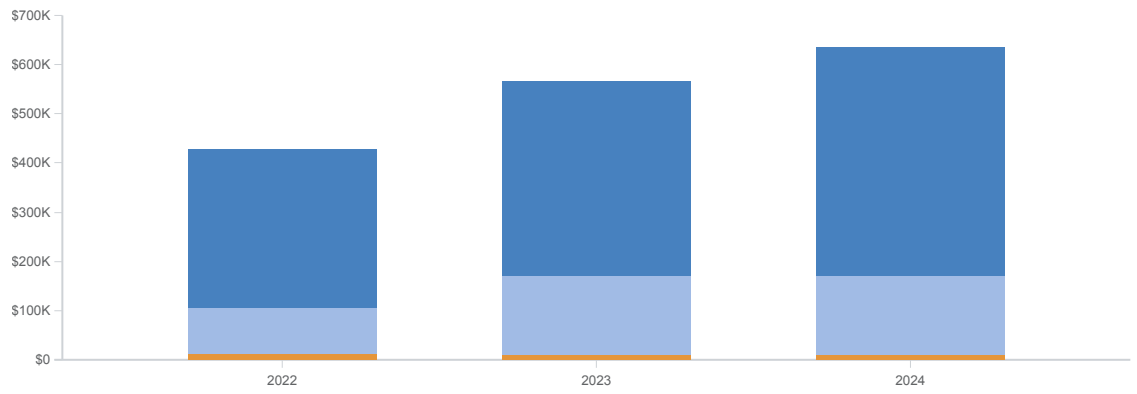
PERFORMANCE MEASURES

Measure	2020	2021	2022
SERIOUS TRAFFIC CASES FILED	307	334	553
OTHER TRAFFIC CASES FILED	6879	10778	11962
NON TRAFFIC MISD. CASES FILED	1518	1299	1408
ALL TRAFFIC CASES DISPOSED	5899	9734	10904
NON TRAFFIC MISD. CASES DISPOSED	12652	1038	1779

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$427,760	$565,365	$635,147
GENERAL FUND TOTAL	**$427,760**	**$565,365**	**$635,147**
GOVERNEMENTAL TOTAL	**$427,760**	**$565,365**	**$635,147**
TOTAL	**$427,760**	**$565,365**	**$635,147**

DEPARTMENT BUDGET BY EXPENSE TYPE



$635,147.00

Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$89,789	$74,340	$127,246
Salaries & Wages	$233,280	$321,944	$339,456
51- SALARIES & BENEFITS TOTAL	**$323,069**	**$396,284**	**$466,702**
52- Purchased Services			
Other Purchased Services	$7,666	$15,901	$15,695
Professional & Technical Services	$87,394	$145,000	$145,000
52- PURCHASED SERVICES TOTAL	**$95,060**	**$160,901**	**$160,695**
53- Supplies			
Supplies	$9,631	$8,180	$7,750
53- SUPPLIES TOTAL	**$9,631**	**$8,180**	**$7,750**
TOTAL	**$427,760**	**$565,365**	**$635,147**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Assistant to State Court Solicitor	1.00	1.00	1.00
Legal Secretary	2.00	3.00	3.00
Solicitor	1.00	1.00	1.00
Victim Advocate	1.00	1.00	1.00
	5.00	**6.00**	**6.00**

MAGISTRATE COURT JUDGE (2400)

FISCAL YEAR 2024 BUDGET

MISSION STATEMENT

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

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Goal 1: Continue to reduce paper flow between the office of Magistrate 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 Magistrate 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.

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: Have the Law Clerk 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 prelim/bond hearing and maintain an accurate record of court proceedings.

Goal 3: To maintain effective control over the amount of pending civil and criminal cases in Magistrate Court.

Objective 1: Maintain court calendars with the Clerk's office.
Objective 2: Holding court every day of the week that is not a holiday or required on a regular basis.

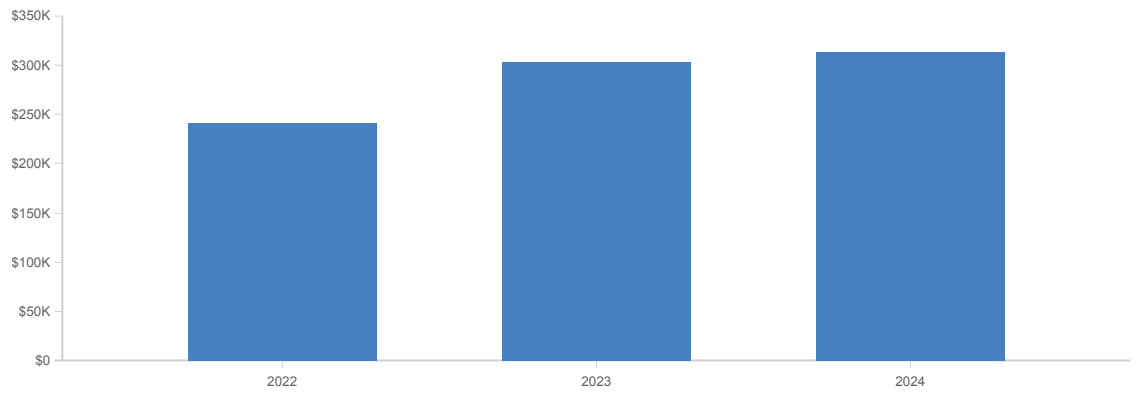
PERFORMANCE MEASURES

Measure	2022	2023	2024
Magistrate Criminal Cases Filed	1704	1704	1704
Magistrate Court Escrow Payments	2050	2050	2050
Magistrate Citations	377	377	377
Magistrate Bad Check Cases Filed	2	2	2
Notaries Issued	447	447	447
Jurors Summoned	11500	11500	11550
Superior Court Civil Cases Filed	344	344	344
Superior Court Domestic Cases Filed	1215	1215	1215
Superior Court Child Support Cases Filed	586	586	586
Superior Court Criminal Cases Filed	622	622	622
Child Support Payments Received	3606	3606	3606
Board of Equalization Appeals Heard	1100	1100	1100
Real Estate Documents Recorded	81018	81018	85000
Magistrate Dispossory Actions Filed	1925	1925	1925
Magistrate Civil Cases Filed	2932	2932	2932

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$241,597	$303,196	$313,379
GENERAL FUND TOTAL	**$241,597**	**$303,196**	**$313,379**
GOVERNEMENTAL TOTAL	**$241,597**	**$303,196**	**$313,379**
TOTAL	**$241,597**	**$303,196**	**$313,379**

DEPARTMENT BUDGET BY EXPENSE TYPE



$313,379.00
Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$32,336	$38,753	$38,835
Salaries & Wages	$192,280	$235,823	$239,874
51- SALARIES & BENEFITS TOTAL	**$224,616**	**$274,576**	**$278,709**
52- Purchased Services			
Other Purchased Services	$4,559	$11,020	$11,720
Professional & Technical Services	$10,345	$15,000	$15,000
52- PURCHASED SERVICES TOTAL	**$14,904**	**$26,020**	**$26,720**
53- Supplies			
Supplies	$2,076	$2,600	$7,950
53- SUPPLIES TOTAL	**$2,076**	**$2,600**	**$7,950**
TOTAL	**$241,597**	**$303,196**	**$313,379**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Assistant	0.50	0.00	0.00
Chief Magistrate Judge	1.00	1.00	1.00
Deputy Magistrate - Part Time	3.00	3.00	3.00
Law Clerk	0.50	0.50	0.50
Staff Attorney	0.00	0.50	0.50
	5.00	**5.00**	**5.00**

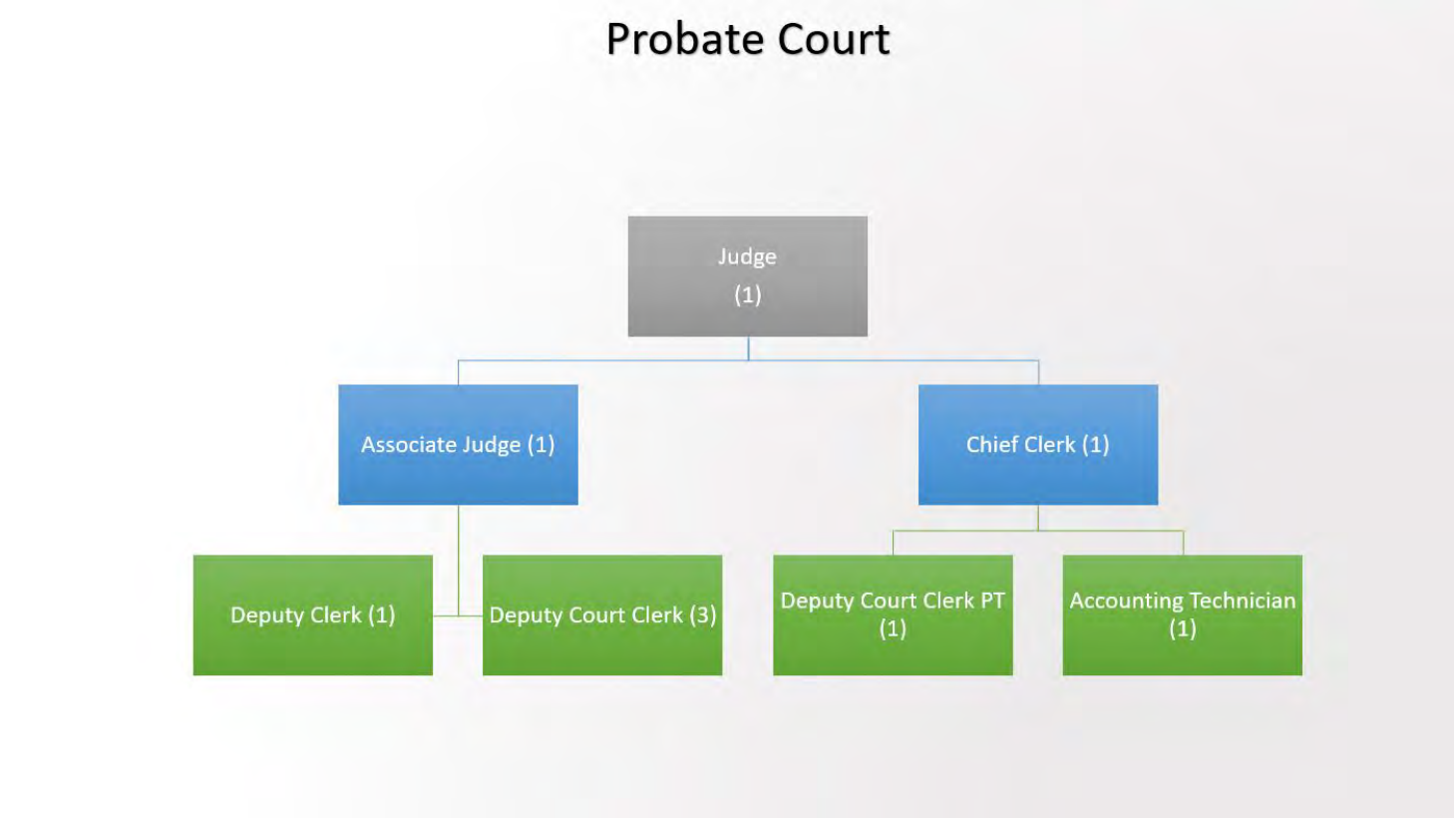
PROBATE COURT (2450)

FISCAL YEAR 2024 BUDGET

MISSION STATEMENT

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

DEPARTMENT ORG CHART



GOALS 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 we are currently using.

Objective 2: Maintain a process with the Finance Director to ensure appropriate internal auditing procedures to continue on an annual basis.
Objective 3: To provide training to all staff on any new accounting practices and procedures annually, with focus on bookkeeping procedures.

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. As well as training for all employees for same.
Objective 2: To continue to work with Information Technology in implementing all available software necessary to enhance the court's functioning for filing all cases so as to try and meet all time standards.

Objective 3: To continue to scan all current Probate Court Records (open records) into the computer system to prepare for online public access, and to allow storage of all old probate cases so as to enhance the working filing rooms.
Objective 4: To ensure a high level of staff performance through continued computer and probate 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.

PERFORMANCE MEASURES

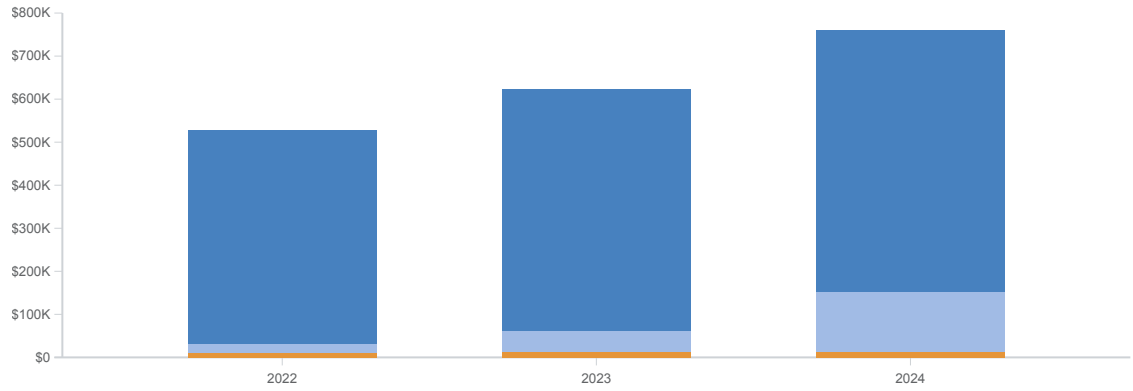
Measure	2021	2022	2023
Marriage Licenses	999	962	1008
Weapons Carry Apps (Firearm Permits)	1038	1500	1500
Replacement Weapons Carry	N/A	N/A	120
Temp. Guardianships (Minors)	95	46	40
Temp. Guardianship Agreement (Minors)		60	288
Estates	455	507	580
Mental Health Filings/Cases	108	101	175
% of Clerks processing/managing all Functions of Court	7	9	9
Annual Returns Files	66	70	85
Cert Copies of Marriage Licenses	20	179	200
Incapacitated Adults	88	150	150
Inventories	51	45	60
Order to Apprehend	6	80	103

Measure	2021	2022	2023
Safewills	20	36	34
Power of Attorneys	N/A	N/A	176
Minor Conservatorships	6	7	7
Termination of Minor Guardianship Petitions	4	9	10
Claims of Creditors	10	52	75
Estate Research	N/A	N/A	60
Petition for Dischargge of Personal Representative	36	44	56

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$528,255	$623,833	$759,372
GENERAL FUND TOTAL	**$528,255**	**$623,833**	**$759,372**
GOVERNEMENTAL TOTAL	**$528,255**	**$623,833**	**$759,372**
TOTAL	**$528,255**	**$623,833**	**$759,372**

DEPARTMENT BUDGET BY EXPENSE TYPE



$759,372.00

Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$142,439	$155,044	$161,162
Salaries & Wages	$355,080	$407,964	$446,651
51- SALARIES & BENEFITS TOTAL	**$497,518**	**$563,008**	**$607,813**
52- Purchased Services			
Other Purchased Services	$14,225	$30,600	$33,202
Professional & Technical Services	$7,500	$19,475	$106,730
52- PURCHASED SERVICES TOTAL	**$21,725**	**$50,075**	**$139,932**
53- Supplies			
Supplies	$9,011	$10,750	$11,627
53- SUPPLIES TOTAL	**$9,011**	**$10,750**	**$11,627**
TOTAL	**$528,255**	**$623,833**	**$759,372**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Accounting Technician	1.00	1.00	1.00
Associate Judge	1.00	1.00	1.00
Chief Clerk	1.00	1.00	1.00
Deputy Clerk	1.00	0.00	0.00
Deputy Clerk - Part Time	1.00	1.00	1.00
Deputy Court Clerk	3.00	4.00	4.00
Probate Court Judge	1.00	1.00	1.00
	9.00	**9.00**	**9.00**

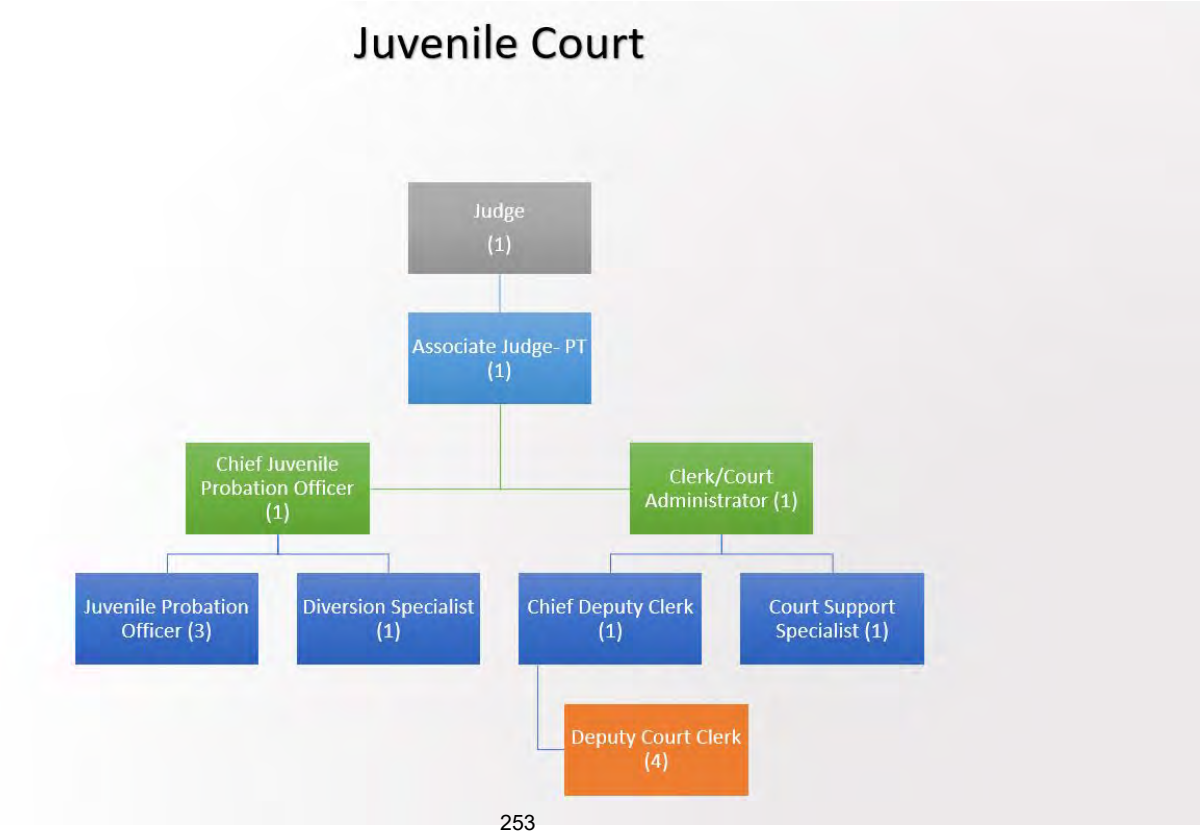
JUVENILE COURT (2600)

FISCAL YEAR 2024 BUDGET

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.

DEPARTMENT ORG CHART



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 service 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 database system.
Objective 3: Continue familiarization of all staff, including the Judges, with Juvenile Code updates

Goal 5: Pursue and obtain any grant monies 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

Measure	2018	2019	2020	2021	2022
Children in Need of Service(CHINS)	165	161	126	170	168
Delinquency	374	351	193	209	251

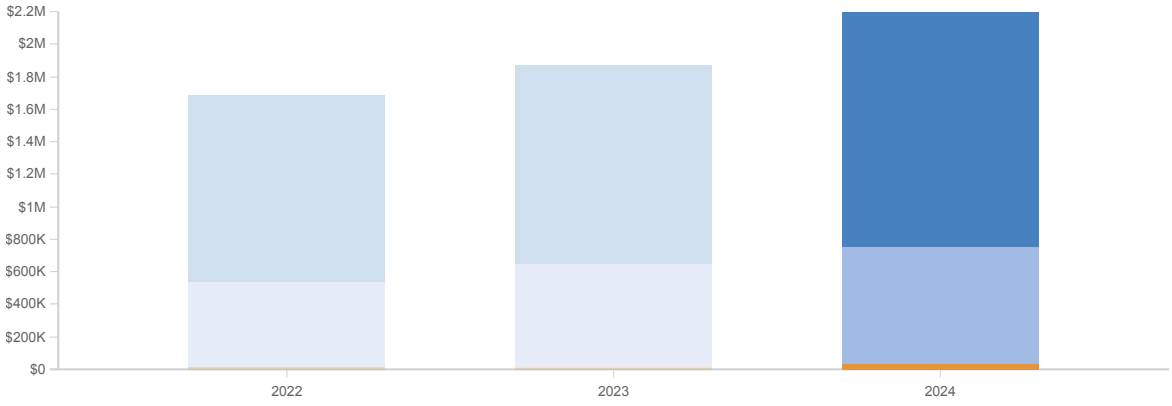
Measure	2018	2019	2020	2021	2022
Dependency (DFCS)	415	444	383	427	385
Traffic	75	55	31	49	44
Informal Adjustments	54	56	34	42	43
Number of Hearings	1615	1443	1009	951	1190
Community Service Hours - Youth Participation	63	59	33	64	46
Community Service Hours - Hours Completed	665	525	240	330	465
Moral Recognition Therapy and Substance Abuse - Youth Participation	54	56	34	17	24
Substance Abuse - Youth Participation	31	23	10	12	18

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$1,681,334	$1,866,837	$2,181,313
GENERAL FUND TOTAL	**$1,681,334**	**$1,866,837**	**$2,181,313**
Special Revenue Fund			
Juvenile Services Fund	$1,950	$3,000	$10,000
SPECIAL REVENUE FUND TOTAL	**$1,950**	**$3,000**	**$10,000**
GOVERNEMENTAL TOTAL	**$1,683,284**	**$1,869,837**	**$2,191,313**
TOTAL	**$1,683,284**	**$1,869,837**	**$2,191,313**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$2,191,313.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$301,188	$317,022	$366,645

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Salaries & Wages	$842,981	$907,252	$1,076,685
51- SALARIES & BENEFITS TOTAL	**$1,144,170**	**$1,224,274**	**$1,443,330**
52- Purchased Services			
Other Purchased Services	$154,020	$179,338	$263,617
Professional & Technical Services	$373,163	$450,835	$451,335
52- PURCHASED SERVICES TOTAL	**$527,183**	**$630,173**	**$714,952**
53- Supplies			
Supplies	$11,932	$15,390	$33,031
53- SUPPLIES TOTAL	**$11,932**	**$15,390**	**$33,031**
TOTAL	**$1,683,284**	**$1,869,837**	**$2,191,313**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Asst. Juvenile Court Judge - Part Time	1.00	1.00	1.00
Chief Deputy Clerk, Juvenile	1.00	1.00	1.00
Chief Probation Officer	1.00	1.00	1.00
Clerk of Juvenile Court	1.00	1.00	1.00
Deputy Court Clerk	4.00	4.00	4.00
Juvenile Court Diversion Specialist	1.00	1.00	1.00
Juvenile Court Judge	1.00	1.00	1.00
Juvenile Court Support Specialist	1.00	1.00	1.00
Juvenile Probation Officer	3.00	3.00	3.00
Law Clerk	0.00	0.00	1.00
Legal Secretary	0.00	0.00	1.00
	14.00	**14.00**	**16.00**

One full-time Law Clerk position added for FY24.
One full-time Legal Secretary position added for FY24.

SUPERIOR COURT PUBLIC DEFENDER (2800)

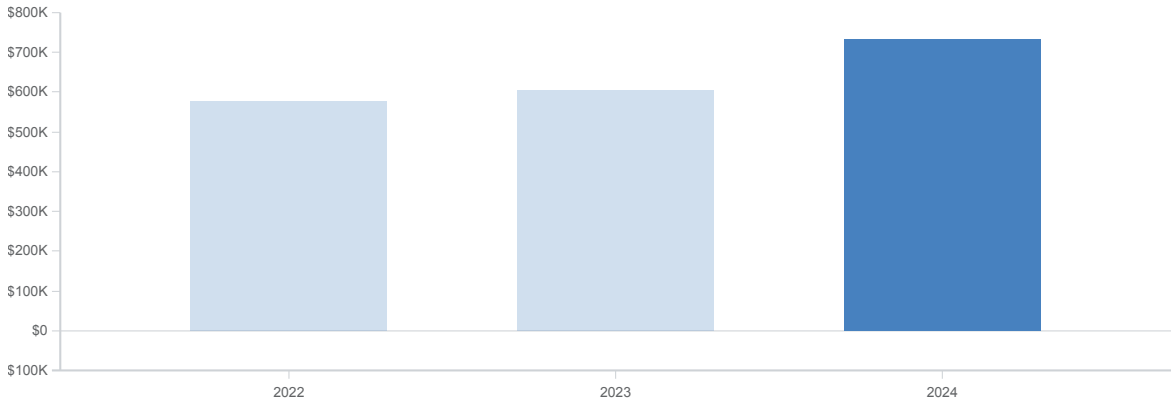
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$576,400	$604,096	$731,423
GENERAL FUND TOTAL	**$576,400**	**$604,096**	**$731,423**
GOVERNEMENTAL TOTAL	**$576,400**	**$604,096**	**$731,423**
TOTAL	**$576,400**	**$604,096**	**$731,423**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$731,423.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- Purchased Services			
Other Purchased Services	-$480	$0	$0
52- PURCHASED SERVICES TOTAL	**-$480**	**$0**	**$0**
57- Other Costs			

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Payments to Agencies	$576,880	$604,096	$731,423
57- OTHER COSTS TOTAL	**$576,880**	**$604,096**	**$731,423**
TOTAL	**$576,400**	**$604,096**	**$731,423**

STATE COURT PUBLIC DEFENDER (2801)

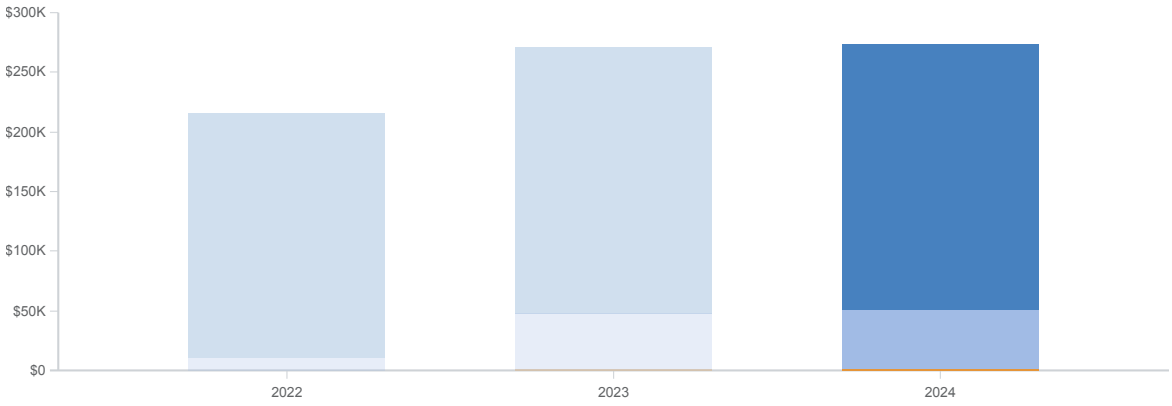
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$215,750	$271,245	$273,404
GENERAL FUND TOTAL	**$215,750**	**$271,245**	**$273,404**
GOVERNEMENTAL TOTAL	**$215,750**	**$271,245**	**$273,404**
TOTAL	**$215,750**	**$271,245**	**$273,404**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$273,404.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$1,149	$8,433	$8,360
Salaries & Wages	$9,062	$39,312	$41,219
51- SALARIES & BENEFITS TOTAL	259 **$10,211**	**$47,745**	**$49,579**

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- Purchased Services			
Other Purchased Services	$25,289	$31,000	$31,000
Professional & Technical Services	$180,000	$192,000	$192,000
52- PURCHASED SERVICES TOTAL	**$205,289**	**$223,000**	**$223,000**
53- Supplies			
Supplies	$249	$500	$825
53- SUPPLIES TOTAL	**$249**	**$500**	**$825**
TOTAL	**$215,750**	**$271,245**	**$273,404**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Legal Secretary	1.00	1.00	1.00
	1.00	**1.00**	**1.00**

JUDICIAL FUNCTION (2999)

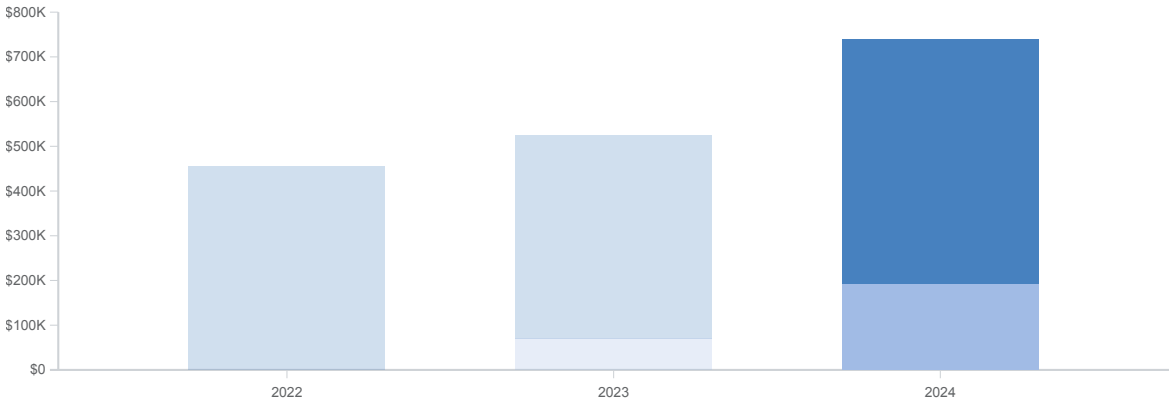
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$441,506	$439,838	$473,964
GENERAL FUND TOTAL	**$441,506**	**$439,838**	**$473,964**
Special Revenue Fund			
Alternate Dispute Resolution	$0	$13,236	$11,174
Brunswick Judicial Circuit	$2,953	$50,720	$172,443
Drug Court Fund	$11,825	$21,849	$81,132
SPECIAL REVENUE FUND TOTAL	**$14,778**	**$85,805**	**$264,749**
GOVERNEMENTAL TOTAL	**$456,284**	**$525,643**	**$738,713**
TOTAL	**$456,284**	**$525,643**	**$738,713**

DEPARTMENT BUDGET BY EXPENSE TYPE

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$738,713.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
55- Interfund/ Dept Chgs	261		

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Indirect Cost Allocations	$346,920	$349,118	$403,420
Self Funded Insurance	$109,364	$106,560	$144,832
55- INTERFUND/ DEPT CHGS TOTAL	**$456,284**	**$455,678**	**$548,252**
57- Other Costs			
Contingencies	$0	$69,965	$190,461
57- OTHER COSTS TOTAL	**$0**	**$69,965**	**$190,461**
TOTAL	**$456,284**	**$525,643**	**$738,713**

PUBLIC SAFETY

PUBLIC SAFETY ADMINISTRATION (3100)

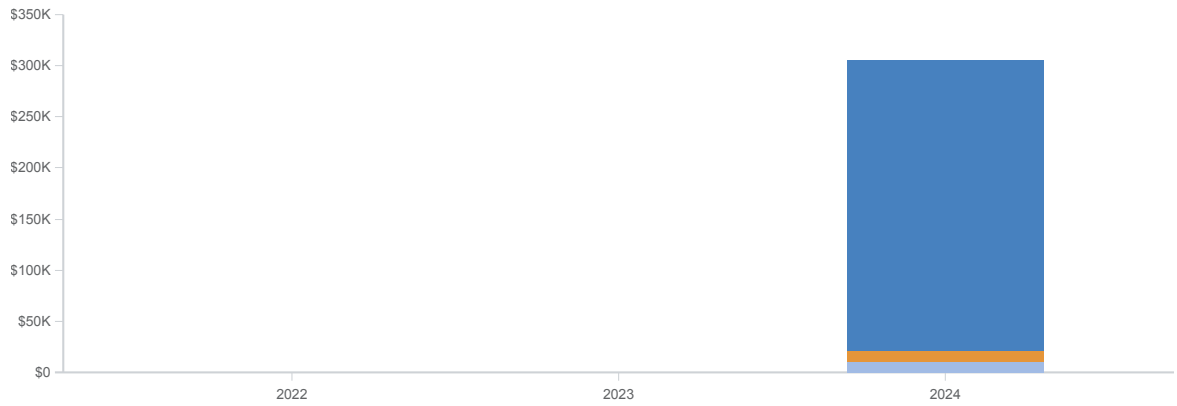
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$0	$0	$7,000
GENERAL FUND TOTAL	**$0**	**$0**	**$7,000**
Special Revenue Fund			
Fire Protection District Fund	$0	$0	$148,908
Police Fund	$0	$0	$148,912
SPECIAL REVENUE FUND TOTAL	**$0**	**$0**	**$297,820**
GOVERNEMENTAL TOTAL	**$0**	**$0**	**$304,820**
TOTAL	**$0**	**$0**	**$304,820**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$304,820.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$0	$0	$61,076
Salaries & Wages	$0	$0	$223,744
51- SALARIES & BENEFITS TOTAL	**$0**	**$0**	**$284,820**
52- Purchased Services			
Other Purchased Services	$0	$0	$10,000
52- PURCHASED SERVICES TOTAL	**$0**	**$0**	**$10,000**
53- Supplies			
Supplies	$0	$0	$10,000
53- SUPPLIES TOTAL	**$0**	**$0**	**$10,000**
TOTAL	**$0**	**$0**	**$304,820**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Public Safety Director	0.00	0.50	0.50
Public Safety Director	0.00	0.50	0.50
	0.00	**1.00**	**1.00**

POLICE ADMIN (3200)

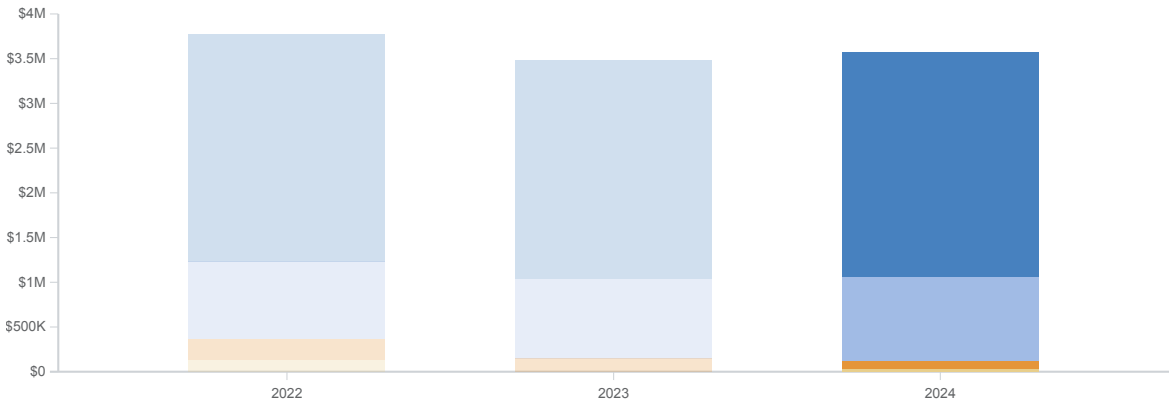
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Special Revenue Fund			
Police Fund	$3,778,983	$3,477,436	$3,568,657
SPECIAL REVENUE FUND TOTAL	**$3,778,983**	**$3,477,436**	**$3,568,657**
GOVERNEMENTAL TOTAL	**$3,778,983**	**$3,477,436**	**$3,568,657**
TOTAL	**$3,778,983**	**$3,477,436**	**$3,568,657**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$3,568,657.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$737,822	$702,460	$671,359
Salaries & Wages	$1,803,735	$1,736,270	$1,839,522
51- SALARIES & BENEFITS TOTAL	**$2,541,557**	**$2,438,730**	**$2,510,881**
52- Purchased Services			
Other Purchased Services	266 $181,308	$205,546	$252,211

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Professional & Technical Services	$686,405	$676,185	$686,185
Purchased - Property Services	$10,561	$9,200	$2,000
52- PURCHASED SERVICES TOTAL	**$878,274**	**$890,931**	**$940,396**
53- Supplies			
Supplies	$225,924	$147,775	$97,380
53- SUPPLIES TOTAL	**$225,924**	**$147,775**	**$97,380**
54- Capital Outlay			
Machinery & Equipment	$133,228	$0	$15,000
Property	$0	$0	$5,000
54- CAPITAL OUTLAY TOTAL	**$133,228**	**$0**	**$20,000**
TOTAL	**$3,778,983**	**$3,477,436**	**$3,568,657**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Police Fund	Shed	$5,000
Police Fund	Intercom System with Speakers for the Range	$15,000
		$20,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Assistant	3.00	3.00	3.00
Administrative Secretary	1.00	0.00	0.00
Administrative Technician	1.00	2.00	2.00
Assistant Police Chief	1.00	1.00	1.00
Community Service Officer	1.00	0.00	0.00
Community Service Officer-PT	2.00	0.00	0.00
Crime Victim Liaison	1.00	1.00	1.00
Police Budget Analyst	1.00	1.00	1.00
Police Captain	0.00	2.00	2.00
Police Chief	1.00	1.00	1.00
Police Lieutenant	1.00	4.00	4.00
Police Officer	5.00	5.00	5.00
Police Officer, Master	3.00	2.00	2.00
Police Officer-Airport MOU	1.00	1.00	1.00
Police Officer-Military	5.00	3.00	3.00
Police Sergeant	6.00	8.00	8.00
Programs Analyst	1.00	2.00	2.00
TAC Coordinator	0.00	1.00	1.00
	34.00	**37.00**	**37.00**

POLICE SUPPORT SERVICES (3210)

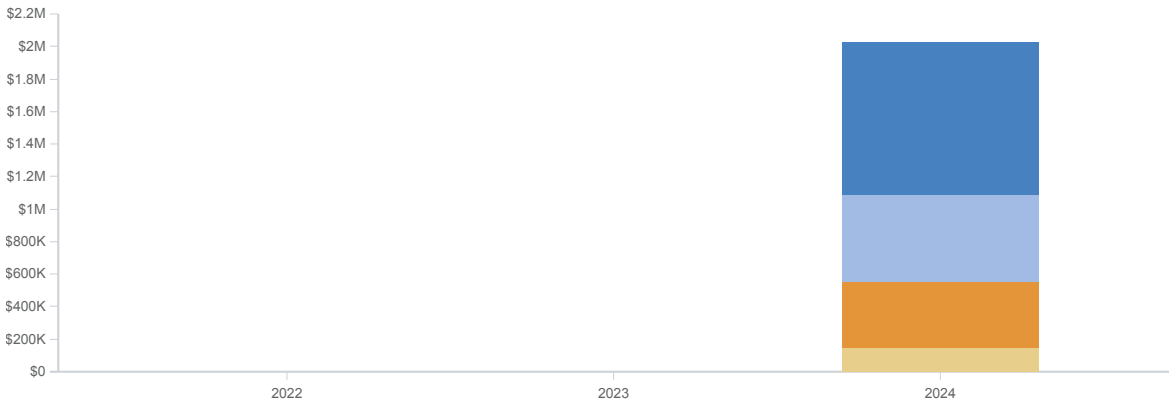
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Special Revenue Fund			
Police Fund	$0	$0	$2,027,613
SPECIAL REVENUE FUND TOTAL	**$0**	**$0**	**$2,027,613**
GOVERNEMENTAL TOTAL	**$0**	**$0**	**$2,027,613**
TOTAL	**$0**	**$0**	**$2,027,613**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$2,027,613.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$0	$0	$265,599
Salaries & Wages	$0	$0	$676,264
51- SALARIES & BENEFITS TOTAL	**$0**	**$0**	**$941,863**
52- Purchased Services			
Other Purchased Services	268 $0	$0	$100,200

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Professional & Technical Services	$0	$0	$40,000
Purchased - Property Services	$0	$0	$9,200
52- PURCHASED SERVICES TOTAL	**$0**	**$0**	**$149,400**
53- Supplies			
Supplies	$0	$0	$398,950
53- SUPPLIES TOTAL	**$0**	**$0**	**$398,950**
54- Capital Outlay			
Machinery & Equipment	$0	$0	$537,400
54- CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$537,400**
TOTAL	**$0**	**$0**	**$2,027,613**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Police Fund	Seven (7) Replacement 2023 Ford Explorer Interceptors	$420,000
Police Fund	One (1) Replacement Ford Explorer XLT	$54,600
Police Fund	One (1) Replacement Chevy Tahoe PPV	$62,800
		$537,400

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Police Captain	0.00	0.00	1.00
Police Lieutenant	0.00	0.00	1.00
Police Officer	0.00	0.00	6.00
Police Officer-Airport MOU	0.00	0.00	2.00
Quartermaster/Fleet	0.00	0.00	1.00
	0.00	**0.00**	**11.00**

Eleven full-time positions moved from Patrol Division for FY24.

CRIME INVESTIGATION DIVISION (3220)

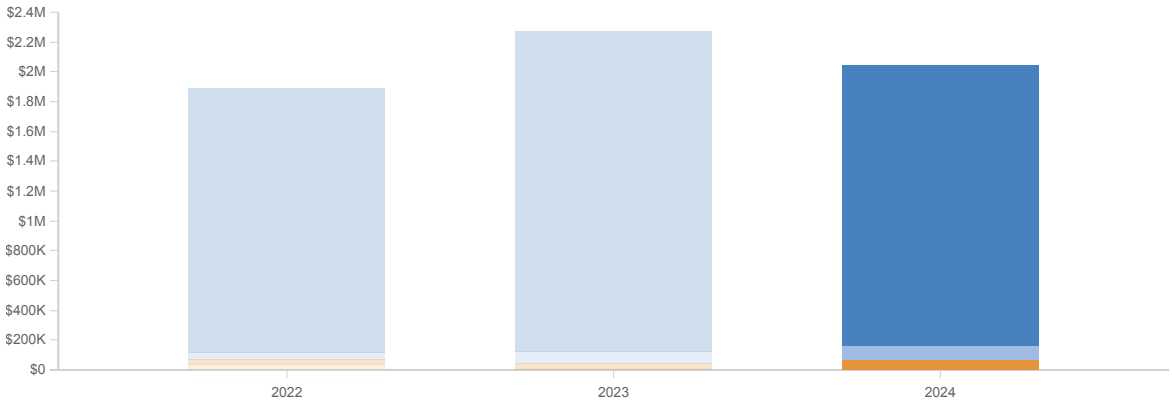
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Special Revenue Fund			
Police Fund	$1,868,741	$2,213,886	$1,981,885
Police Seizure Funds	$21,052	$60,050	$63,000
SPECIAL REVENUE FUND TOTAL	**$1,889,794**	**$2,273,936**	**$2,044,885**
GOVERNEMENTAL TOTAL	**$1,889,794**	**$2,273,936**	**$2,044,885**
TOTAL	**$1,889,794**	**$2,273,936**	**$2,044,885**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$2,044,885.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$528,059	$569,030	$503,249
Salaries & Wages	$1,240,110	$1,579,127	$1,378,729
51- SALARIES & BENEFITS TOTAL	**$1,768,169**	**$2,148,157**	**$1,881,978**
52- Purchased Services	270		

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Other Purchased Services	$23,166	$39,729	$57,957
Professional & Technical Services	$8,772	$1,200	$4,700
Purchased - Property Services	$281	$500	$750
52- PURCHASED SERVICES TOTAL	**$32,219**	**$41,429**	**$63,407**
53- Supplies			
Supplies	$53,405	$84,350	$99,500
53- SUPPLIES TOTAL	**$53,405**	**$84,350**	**$99,500**
54- Capital Outlay			
Machinery & Equipment	$36,000	$0	$0
54- CAPITAL OUTLAY TOTAL	**$36,000**	**$0**	**$0**
TOTAL	**$1,889,794**	**$2,273,936**	**$2,044,885**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Secretary	1.00	1.00	2.00
Crime Scene Technician	2.00	2.00	3.00
Detective/Investigator	3.00	13.00	13.00
Police Captain	1.00	1.00	1.00
Police Lieutenant	2.00	0.00	0.00
Police Officer	5.00	5.00	5.00
Police Officer, Master	5.00	4.00	4.00
Police Sergeant	4.00	3.00	3.00
	23.00	**29.00**	**31.00**

One full-time Crime Scene Technician position added for FY24.
One full-time Administrative Secretary position moved from Drug Squad Division for FY24.

Summary Performance Operating Capital Table of Contents Feedback
Summary Performance Operating Capital Table of Contents Feedback

DRUG SQUAD (3222)

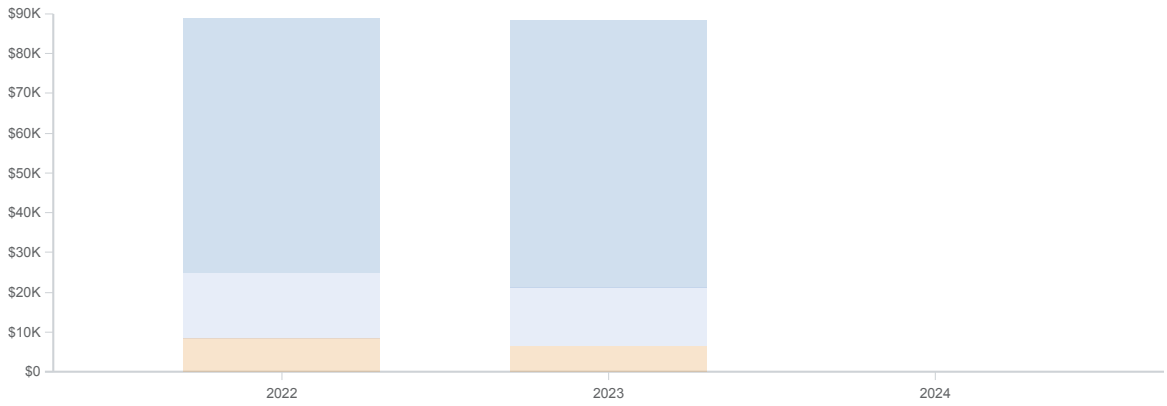
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Special Revenue Fund			
Police Fund	$88,986	$88,358	$0
SPECIAL REVENUE FUND TOTAL	**$88,986**	**$88,358**	**$0**
GOVERNEMENTAL TOTAL	**$88,986**	**$88,358**	**$0**
TOTAL	**$88,986**	**$88,358**	**$0**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$0.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$20,942	$21,854	$0
Salaries & Wages	$43,185	$45,204	$0
51- SALARIES & BENEFITS TOTAL	**$64,127**	**$67,058**	**$0**
52- Purchased Services			
Other Purchased Services	272 $14,510	$8,050	$0

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Professional & Technical Services	$1,686	$6,000	$0
Purchased - Property Services	$350	$750	$0
52- PURCHASED SERVICES TOTAL	**$16,546**	**$14,800**	**$0**
53- Supplies			
Supplies	$8,314	$6,500	$0
53- SUPPLIES TOTAL	**$8,314**	**$6,500**	**$0**
TOTAL	**$88,986**	**$88,358**	**$0**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Secretary	1.00	1.00	0.00
	1.00	**1.00**	**0.00**

One full-time Administrative Secretary position moved to Crime Investigation Division for FY24.

PATROL (3223)

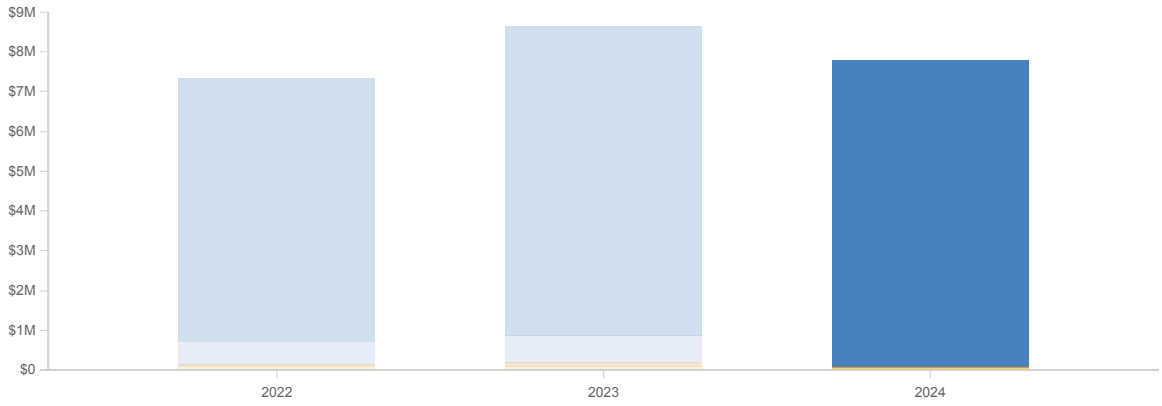
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Special Revenue Fund			
Police Fund	$6,901,642	$8,339,017	$7,478,782
Sea Island Police Fund	$410,931	$314,629	$321,747
SPECIAL REVENUE FUND TOTAL	**$7,312,573**	**$8,653,646**	**$7,800,529**
GOVERNEMENTAL TOTAL	**$7,312,573**	**$8,653,646**	**$7,800,529**
TOTAL	**$7,312,573**	**$8,653,646**	**$7,800,529**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$7,800,529.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$2,031,368	$2,192,501	$2,204,697
Salaries & Wages	$4,572,859	$5,586,706	$5,552,933
51- SALARIES & BENEFITS TOTAL	**$6,604,227**	**$7,779,207**	**$7,757,630**
52- Purchased Services	274		

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Other Purchased Services	$48,578	$37,455	$14,834
Professional & Technical Services	$9,399	$40,175	$175
Purchased - Property Services	$8,400	$10,000	$10,000
52- PURCHASED SERVICES TOTAL	**$66,377**	**$87,630**	**$25,009**
53- Supplies			
Supplies	$73,979	$100,390	$17,890
53- SUPPLIES TOTAL	**$73,979**	**$100,390**	**$17,890**
54- Capital Outlay			
Machinery & Equipment	$567,989	$686,419	$0
54- CAPITAL OUTLAY TOTAL	**$567,989**	**$686,419**	**$0**
TOTAL	**$7,312,573**	**$8,653,646**	**$7,800,529**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Secretary	1.00	1.00	1.00
Detective/Investigator	3.00	1.00	1.00
Police Captain	4.00	1.00	1.00
Police Lieutenant	5.00	7.00	5.00
Police Officer	52.00	44.00	34.00
Police Officer, Master	15.00	16.00	16.00
Police Officer-Airport MOU	1.00	1.00	1.00
Police Officer-Grant Funded	8.00	8.00	8.00
Police Sergeant	6.00	5.00	5.00
Police Officer	2.00	2.00	2.00
Police Officer, Master	2.00	2.00	2.00
	99.00	**88.00**	**76.00**

Eleven full-time positions moved to Support Services Division for FY24.

SHERIFFS ADMINISTRATION (3310)

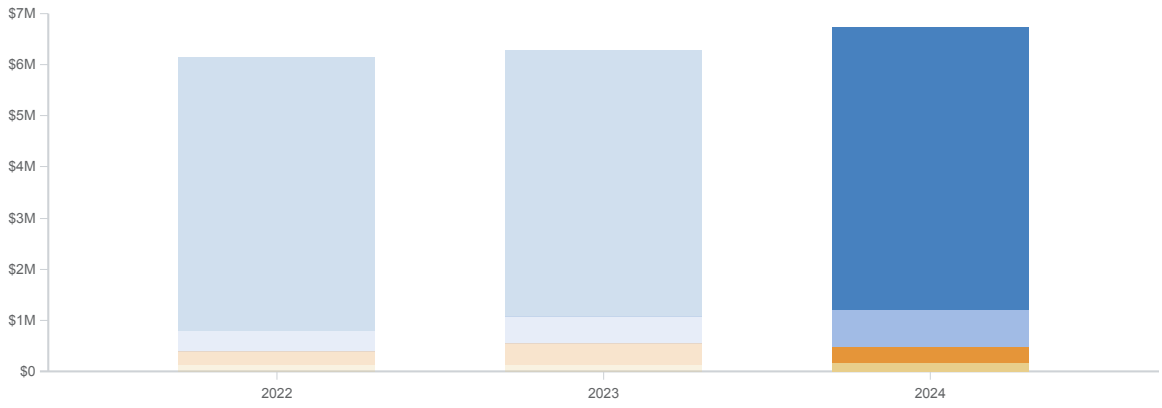
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$305,266	$515,507	$399,720
CAPITAL PROJECT FUND TOTAL	**$305,266**	**$515,507**	**$399,720**
General Fund			
General Fund	$5,657,868	$5,488,682	$5,860,531
GENERAL FUND TOTAL	**$5,657,868**	**$5,488,682**	**$5,860,531**
Special Revenue Fund			
Jail Complex Fund	$128,534	$238,000	$438,400
Sheriff Seizure Fund	$54,636	$38,000	$38,000
SPECIAL REVENUE FUND TOTAL	**$183,170**	**$276,000**	**$476,400**
GOVERNEMENTAL TOTAL	**$6,146,304**	**$6,280,189**	**$6,736,651**
TOTAL	**$6,146,304**	**$6,280,189**	**$6,736,651**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$6,736,651.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$1,339,404	$1,314,530	$1,401,473
Salaries & Wages	$4,021,128	$3,894,379	$4,132,366
51- SALARIES & BENEFITS TOTAL	**$5,360,532**	**$5,208,909**	**$5,533,839**
52- Purchased Services			
Other Purchased Services	$99,361	$148,613	$148,822
Professional & Technical Services	$44,186	$41,050	$46,050
Purchased - Property Services	$128,534	$238,000	$98,400
52- PURCHASED SERVICES TOTAL	**$272,081**	**$427,663**	**$293,272**
53- Supplies			
Supplies	$124,130	$128,110	$169,820
53- SUPPLIES TOTAL	**$124,130**	**$128,110**	**$169,820**
54- Capital Outlay			
Machinery & Equipment	$389,562	$515,507	$739,720
54- CAPITAL OUTLAY TOTAL	**$389,562**	**$515,507**	**$739,720**
TOTAL	**$6,146,304**	**$6,280,189**	**$6,736,651**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Capital Projects Fund	(1) Replacement Vehicle - Charger	$39,500
Capital Projects Fund	(2) Replacement Trucks - F150	$95,000
Capital Projects Fund	IT Hardware - Deputies	$40,400
Capital Projects Fund	Body Cameras	$99,895
Capital Projects Fund	Tasers	$43,925
Capital Projects Fund	eCitation units for Sheriff Office	$81,000
Jail Complex Fund	Camera System Replacement at Jail Complex	$340,000
		$739,720

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Assistant	1.00	0.00	0.00
Administrative Supervisor	1.00	0.00	0.00
Administrative Technician	5.00	7.00	7.00
Administrative Technician - Part Time	1.00	0.00	0.00
Budget Analyst	0.00	1.00	1.00
Court Security Officer - Part Time	17.00	14.00	14.00
Deputy Sheriff	30.00	33.00	33.00
Deputy Sheriff Colonel	1.00	0.00	0.00
Deputy Sheriff Major	3.00	4.00	4.00
Deputy Sheriff Sord	0.00	1.00	1.00
Jail Complex Facility Manager	0.00	1.00	1.00
Programs Analyst	0.00	1.00	1.00
Sheriff	1.00	1.00	1.00
Systems Analyst	1.00	1.00	1.00
Trades Worker	0.00	1.00	1.00
Undersheriff	1.00	0.00	0.00
	62.00	**65.00**	**65.00**

DETENTION MANAGEMENT (3326)

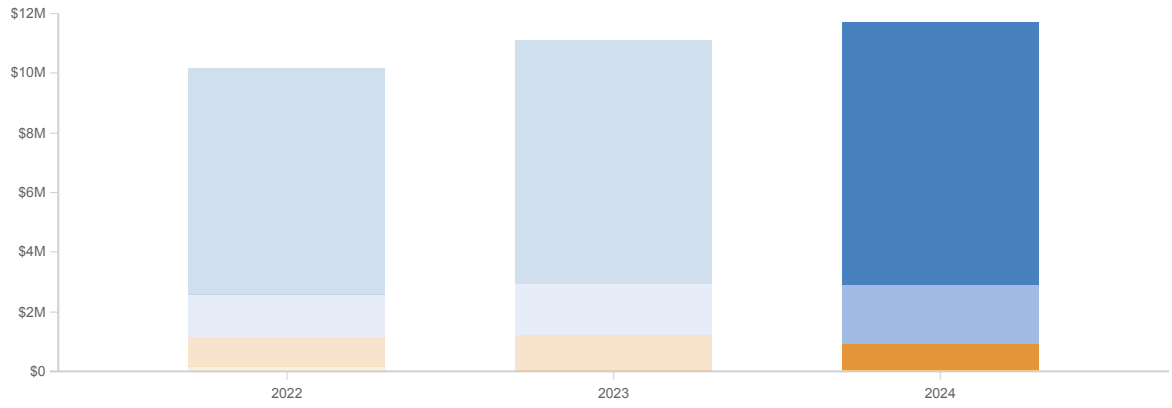
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$0	$20,000	$20,000
CAPITAL PROJECT FUND TOTAL	**$0**	**$20,000**	**$20,000**
General Fund			
General Fund	$9,407,202	$10,405,298	$11,031,061
GENERAL FUND TOTAL	**$9,407,202**	**$10,405,298**	**$11,031,061**
Special Revenue Fund			
Jail Commissary Fund	$587,353	$481,333	$482,000
Jail Complex Fund	$196,703	$200,000	$200,000
SPECIAL REVENUE FUND TOTAL	**$784,056**	**$681,333**	**$682,000**
GOVERNEMENTAL TOTAL	**$10,191,259**	**$11,106,631**	**$11,733,061**
TOTAL	**$10,191,259**	**$11,106,631**	**$11,733,061**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$11,733,061.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$2,288,588	$2,346,402	$2,392,940
Salaries & Wages	$5,319,071	$5,839,047	$6,434,821
51- SALARIES & BENEFITS TOTAL	**$7,607,660**	**$8,185,449**	**$8,827,761**
52- Purchased Services			
Other Purchased Services	$7,652	$21,300	$21,300
Professional & Technical Services	$956,724	$1,170,200	$870,200
52- PURCHASED SERVICES TOTAL	**$964,376**	**$1,191,500**	**$891,500**
53- Supplies			
Supplies	$1,430,223	$1,709,682	$1,993,800
53- SUPPLIES TOTAL	**$1,430,223**	**$1,709,682**	**$1,993,800**
54- Capital Outlay			
Machinery & Equipment	$189,000	$20,000	$20,000
54- CAPITAL OUTLAY TOTAL	**$189,000**	**$20,000**	**$20,000**
TOTAL	**$10,191,259**	**$11,106,631**	**$11,733,061**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Capital Projects Fund	IT Hardware - Detention	$20,000
		$20,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Secretary	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00
Administrative Technician	3.00	2.00	2.00
Deputy Sheriff, Major	1.00	0.00	0.00
Detention Officer	73.00	79.00	79.00
Detention Officer - Part Time	3.00	0.00	0.00
Detention Officer - Temporary	2.00	0.00	0.00
Detention Officer Captain	0.00	2.00	2.00
Detention Officer Lieutenant	4.00	5.00	5.00
Detention Officer Major	2.00	1.00	1.00
Detention Officer Master Sergeant	1.00	1.00	1.00
Detention Officer Sergeant	13.00	10.00	10.00
Jail Administrator	1.00	1.00	1.00
Licensed Practical Nurse	4.00	1.00	1.00
Medical Assistant	1.00	1.00	1.00
Supervisor, Communications	1.00	1.00	1.00
Supervisor, Facilities	1.00	0.00	0.00
Trades Worker	1.00	0.00	0.00
Undersheriff	0.00	1.00	1.00
	113.00	**107.00**	**107.00**

TRAFFIC ENFORCEMENT UNIT (3330)

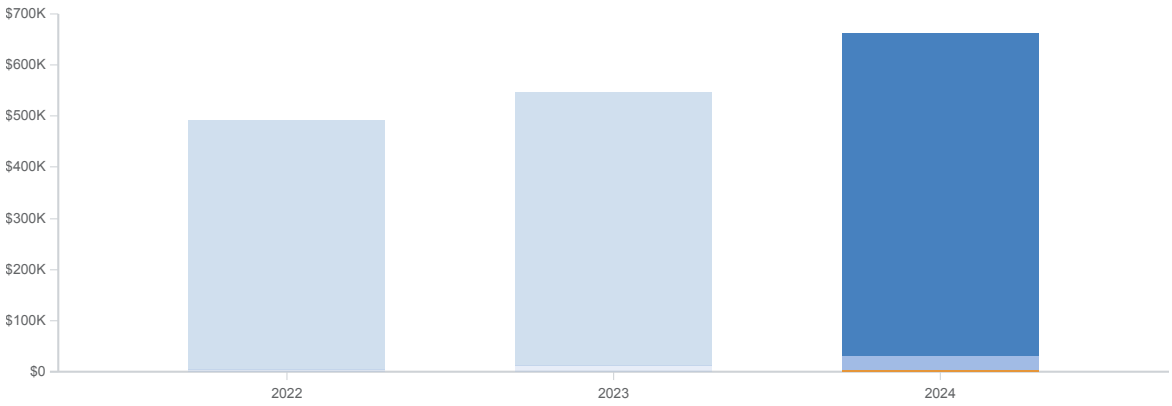
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$492,111	$548,090	$661,551
GENERAL FUND TOTAL	**$492,111**	**$548,090**	**$661,551**
GOVERNEMENTAL TOTAL	**$492,111**	**$548,090**	**$661,551**
TOTAL	**$492,111**	**$548,090**	**$661,551**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$661,551.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$142,876	$146,369	$169,751
Salaries & Wages	$345,904	$389,321	$461,800
51- SALARIES & BENEFITS TOTAL	**$488,780**	**$535,690**	**$631,551**
52- Purchased Services			
Professional & Technical Services	280 $0	$1,000	$2,000

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- PURCHASED SERVICES TOTAL	**$0**	**$1,000**	**$2,000**
53- Supplies			
Supplies	$3,331	$11,400	$28,000
53- SUPPLIES TOTAL	**$3,331**	**$11,400**	**$28,000**
TOTAL	**$492,111**	**$548,090**	**$661,551**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Deputy Sheriff	6.00	7.00	7.00
	6.00	**7.00**	**7.00**

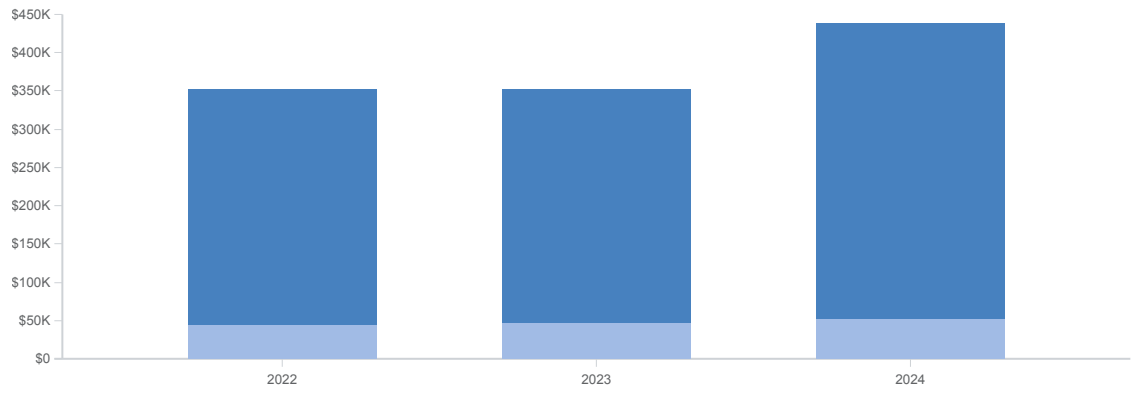
JAIL COMPLEX OPERATIONS (3355)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$351,630	$352,000	$438,870
GENERAL FUND TOTAL	**$351,630**	**$352,000**	**$438,870**
GOVERNEMENTAL TOTAL	**$351,630**	**$352,000**	**$438,870**
TOTAL	**$351,630**	**$352,000**	**$438,870**

DEPARTMENT BUDGET BY EXPENSE TYPE



$438,870.00

Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- Purchased Services			
Other Purchased Services	$5,580	$6,000	$6,000
Professional & Technical Services	$21,008	$18,400	$22,000
Purchased - Property Services	$16,604	$21,000	$23,000
52- PURCHASED SERVICES TOTAL	**$43,193**	**$45,400**	**$51,000**
53- Supplies			
Supplies	$308,437	$306,600	$387,870
53- SUPPLIES TOTAL	**$308,437**	**$306,600**	**$387,870**
TOTAL	**$351,630**	**$352,000**	**$438,870**

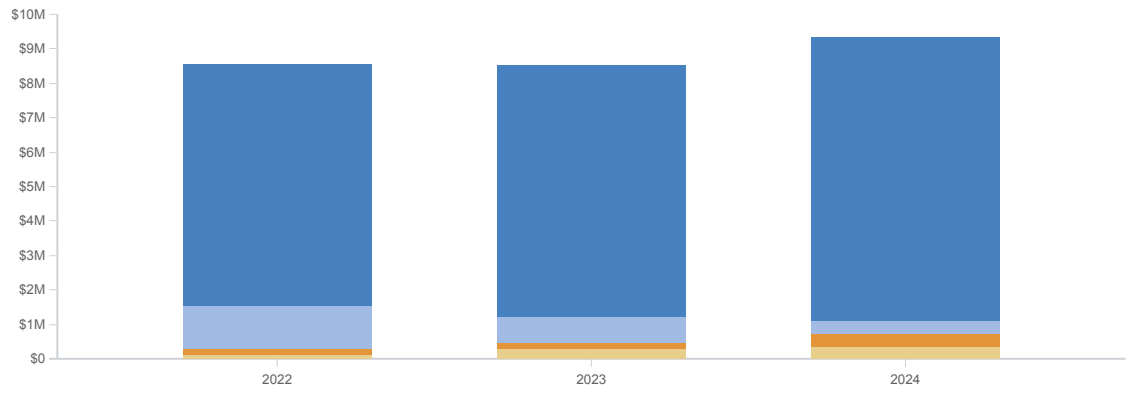
FIRE (3500)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Special Revenue Fund			
Fire Protection District Fund	$8,539,109	$8,516,766	$9,345,475
SPECIAL REVENUE FUND TOTAL	**$8,539,109**	**$8,516,766**	**$9,345,475**
GOVERNEMENTAL TOTAL	**$8,539,109**	**$8,516,766**	**$9,345,475**
TOTAL	**$8,539,109**	**$8,516,766**	**$9,345,475**

DEPARTMENT BUDGET BY EXPENSE TYPE



$9,345,475.00

Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$2,024,266	$1,944,787	$2,017,489
Salaries & Wages	$4,992,165	$5,383,112	$6,263,322
51- SALARIES & BENEFITS TOTAL	**$7,016,431**	**$7,327,899**	**$8,280,811**
52- Purchased Services			
Other Purchased Services	$44,318	$84,810	$134,828
Professional & Technical Services	$44,084	$155,450	$156,593
Purchased - Property Services	$10,214	$21,620	$21,500
52- PURCHASED SERVICES TOTAL	**$98,615**	**$261,880**	**$312,921**
53- Supplies			
Supplies	$158,919	$161,987	$396,793

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
53- SUPPLIES TOTAL	**$156,919**	**$161,987**	**$396,793**
54- Capital Outlay			
Machinery & Equipment	$1,267,144	$765,000	$204,950
Property	$0	$0	$150,000
54- CAPITAL OUTLAY TOTAL	**$1,267,144**	**$765,000**	**$354,950**
TOTAL	**$8,539,109**	**$8,516,766**	**$9,345,475**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Fire Fund	Breathing Air Cascade Systems	$28,000
Fire Fund	Forceble Entry Door Prop	$8,250
Fire Fund	Acquisition of three (3) Zero-turn Lawn Mowers	$15,000
Fire Fund	Battery Powered Emergency Extrication Tools	$64,200
Fire Fund	Brunswick Fire Training Site Improvements	$150,000
Fire Fund	F-150 4x4 Pickup Truck	$60,000
Fire Fund	Purchase of (3) Rapid Intervention Team Packs for Emergency Air Supply	$19,500
Fire Fund	HazMat Equipment - Haz-Cat Test Kit	$5,000
Fire Fund	HazMat Equipment - 5-gas Entry Monitor w/ Pump and Sampling Wand	$5,000
		$354,950

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

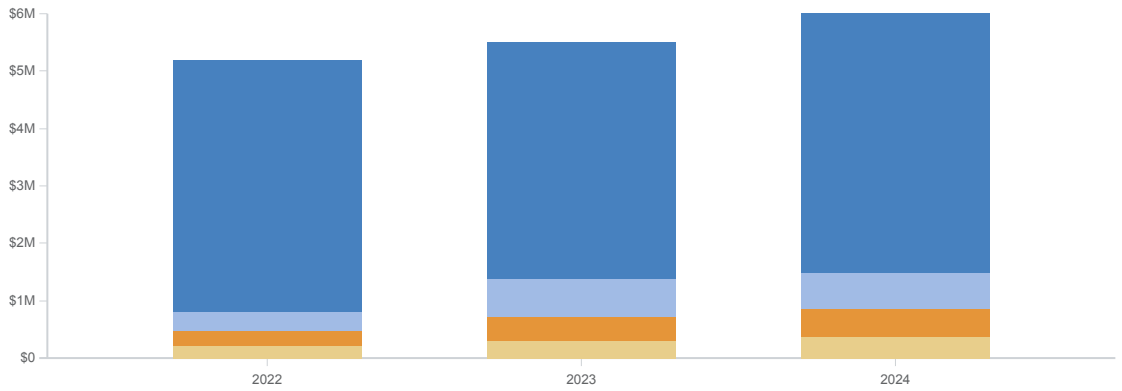
Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Fire Lieutenant	16.00	15.00	15.00
Administrative Supervisor	1.00	1.00	1.00
Battalion Chief	3.00	5.00	5.00
Deputy Chief, Fire	1.00	0.00	0.00
Division Chief of Training	0.00	0.00	1.00
Fire Captain	10.00	8.00	8.00
Fire Chief	1.00	1.00	1.00
Fire Chief, Assistant	0.00	1.00	1.00
Fire Div Chief	2.00	4.00	4.00
Fire Fighter	22.00	47.00	47.00
Fire Fighter/EMT	25.00	1.00	1.00
Fire Fighter/Paramedic	2.00	0.00	0.00
Fire Inspector	2.00	2.00	2.00
	85.00	**85.00**	**86.00**

One full-time Division Chief of Training position added for FY24.

EMERGENCY MEDICAL SERVICES (3600)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY EXPENSE TYPE



$5,996,375.00
Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$1,170,069	$1,113,656	$1,138,793
Salaries & Wages	$3,211,218	$2,989,599	$3,382,549
51- SALARIES & BENEFITS TOTAL	**$4,381,287**	**$4,103,255**	**$4,521,342**
52- Purchased Services			
Other Purchased Services	$87,237	$154,784	$192,525
Professional & Technical Services	$55,975	$75,808	$77,087
Purchased - Property Services	$57,658	$71,100	$93,100
52- PURCHASED SERVICES TOTAL	**$200,870**	**$301,692**	**$362,712**
53- Supplies			
Supplies	$273,927	$412,255	$484,785
53- SUPPLIES TOTAL	**$273,927**	**$412,255**	**$484,785**
54- Capital Outlay			
Machinery & Equipment	$320,433	$671,305	$627,536
54- CAPITAL OUTLAY TOTAL	**$320,433**	**$671,305**	**$627,536**
TOTAL	**$5,176,518**	**$5,488,507**	**$5,996,375**

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Special Revenue Fund			
ARPA - American Rescue Plan	$45,230	$0	$0
EMS Fund	$5,131,288	$5,488,507	$5,996,375
SPECIAL REVENUE FUND TOTAL	**$5,176,518**	**$5,488,507**	**$5,996,375**
GOVERNEMENTAL TOTAL	**$5,176,518**	**$5,488,507**	**$5,996,375**
TOTAL	**$5,176,518**	**$5,488,507**	**$5,996,375**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
EMS Fund	LifePak 15 - Medical Equipment Replacement	$85,000
EMS Fund	LUCAS Chest Compression System - Medical Equipment Replacement	$36,000
EMS Fund	Oxygen Generating System	$43,165
EMS Fund	Special Event UTV	$34,360
EMS Fund	Acquisition of one (1) ambulance and equipment package	$385,101
EMS Fund	ALS Sim Manikin	$18,910
EMS Fund	Replace Ambulance Generators	$25,000
		$627,536

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Fire Captain	1.00	1.00	1.00
Fire Fighter	1.00	1.00	1.00
Fire Fighter/EMT	19.00	21.00	22.00
Fire Fighter/Paramedic	24.00	22.00	22.00
Fire Lieutenant	1.00	1.00	1.00
Programs Analyst	1.00	1.00	1.00
	47.00	**47.00**	**48.00**

One full-time Firefighter/EMT position added for FY24

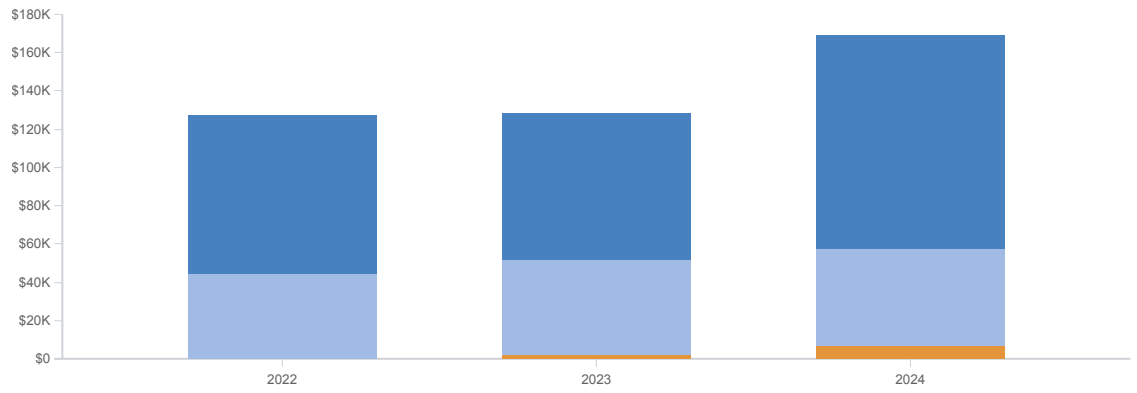
CORONER (3700)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$127,256	$128,078	$169,097
GENERAL FUND TOTAL	$127,256	$128,078	$169,097
GOVERNEMENTAL TOTAL	$127,256	$128,078	$169,097
TOTAL	$127,256	$128,078	$169,097

DEPARTMENT BUDGET BY EXPENSE TYPE



$169,097.00
Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$20,072	$21,073	$21,811
Salaries & Wages	$23,985	$28,985	$28,986
51- SALARIES & BENEFITS TOTAL	$44,058	$50,058	$50,797
52- Purchased Services			
Other Purchased Services	$54,179	$47,800	$69,950
Professional & Technical Services	$28,875	$28,870	$42,000
52- PURCHASED SERVICES TOTAL	$83,054	$76,670	$111,950
53- Supplies			
Supplies	$145	$1,350	$6,350
53- SUPPLIES TOTAL	$145	$1,350	$6,350

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
TOTAL	$127,256	$128,078	$169,097

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Coroner	1.00	1.00	1.00
	1.00	1.00	1.00

E-911 (3800)

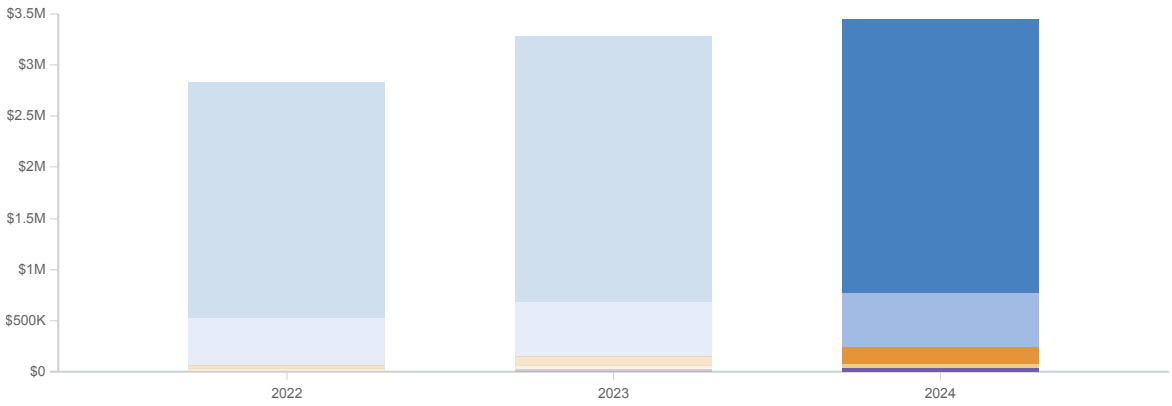
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Special Revenue Fund			
Emergency 911 System Fund	$2,824,493	$3,272,079	$3,444,891
SPECIAL REVENUE FUND TOTAL	**$2,824,493**	**$3,272,079**	**$3,444,891**
GOVERNEMENTAL TOTAL	**$2,824,493**	**$3,272,079**	**$3,444,891**
TOTAL	**$2,824,493**	**$3,272,079**	**$3,444,891**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$3,444,891.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$725,699	$751,747	$765,734
Salaries & Wages	$1,568,961	$1,834,548	$1,920,981
51- SALARIES & BENEFITS TOTAL	**$2,294,660**	**$2,586,295**	**$2,686,715**
52- Purchased Services			
Other Purchased Services	289 $37,085	$52,884	$39,344

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Professional & Technical Services	$406,844	$452,000	$432,500
Purchased - Property Services	$27,295	$30,000	$46,831
52- PURCHASED SERVICES TOTAL	**$471,223**	**$534,884**	**$518,675**
53- Supplies			
Supplies	$33,626	$37,500	$39,050
53- SUPPLIES TOTAL	**$33,626**	**$37,500**	**$39,050**
54- Capital Outlay			
Machinery & Equipment	$24,984	$88,400	$170,000
54- CAPITAL OUTLAY TOTAL	**$24,984**	**$88,400**	**$170,000**
57- Other Costs			
Contingencies	$0	$25,000	$30,451
57- OTHER COSTS TOTAL	**$0**	**$25,000**	**$30,451**
TOTAL	**$2,824,493**	**$3,272,079**	**$3,444,891**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
E911 Fund	Generator Replacement - Zuta Branch Communications Tower	$33,000
E911 Fund	Generator Replacement - Saint Simons Communications Tower	$33,000
E911 Fund	24/7 Heavy Use Quad for Fire Island	$69,000
E911 Fund	Call Handling Cubicles to Replace Old Console Furniture	$12,000
E911 Fund	Obstruction Lighting Replacement - Brookman Communications Tower	$13,000
E911 Fund	Replace (1) of (2) HVACS at the Saint Simons Communications Tower	$10,000
		$170,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Communication Officer - Part Time	1.00	1.00	1.00
Communications Officer	28.00	27.00	27.00
Director, E-911 Communications	1.00	1.00	1.00
E911 QA Coordinator/TAC	1.00	1.00	1.00
E911 Training Officer	1.00	1.00	1.00
Operations Coordinator	1.00	1.00	1.00
Supervisor, Communications	4.00	5.00	5.00
	37.00	**37.00**	**37.00**

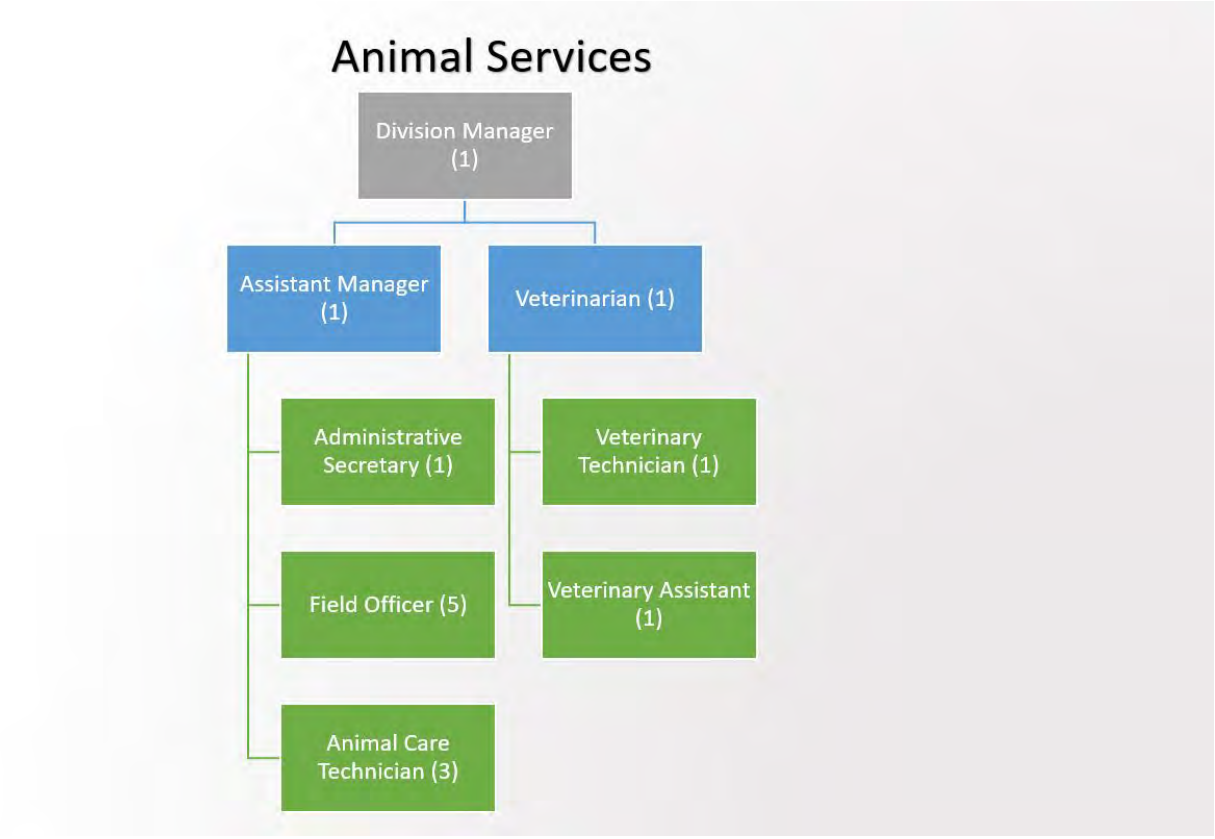
ANIMAL SERVICES (3910)

FISCAL YEAR 2024 BUDGET

MISSION STATEMENT

Our mission is to provide the citizens of Glynn County with a respected, responsible and reliable service dedicated to promoting responsible animal ownership, preventing the spread of animal disease, protecting the public from dangerous animals and protecting animals from dangerous humans.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Goal 1: Strengthen and standardize animal shelter practices and procedures to help staff work more efficiently and help educate guide volunteers.

Objective 1: Develop a department infrastructure that will help staff work more efficiently and improve productivity.
a. Reclassify and structure positions within the department that align with actual job function.
b. Update department Standard Operating Procedures.
c. Require regular training for staff and offer training for volunteers.
d. Train all staff on all aspects and job functions within the shelter, have shelter staff ride along with field officers to see what field officers do on a daily basis.

Objective 2: Work closely with other County departments and outside agencies to minimize duplication of services and help work better together.
a. Invite local police departments to training opportunities at our department so they better understand what our officers do and receive training as well on handling criminal animal cases.
b. Schedule meetings with other departments to discuss the goals they have of us and our goals for them.
c. Create a welcoming atmosphere that others want to visit.

Objective 3: Improve and restructure volunteer program to increase the public's understanding and knowledge, have training with staff and volunteers so volunteers feel more involved and can work more safely and efficiently.
a. Create and distribute volunteer newsletter that will keep all volunteers up to date on changes and events for the facility, hopefully encouraging them to be more involved in events.
b. Update and standardize volunteer application and go over with all volunteers so everyone is working under the same guidelines.
c. Have regular scheduled meetings for the volunteers and staff together and promote teamwork.
d. Promote volunteer opportunities on social media to build volunteer program.

Goal 2: Improve the health and safety of animals both in the shelter and in the community.

Objective 1: Educate the community on animal health and safety and the services offered to them.
a. Increase officer presence in the community through proactive patrols in neighborhoods and educating the community on animal ordinances.
b. Meet with community groups to improve communication and educate on what we can and cannot do for the community and address community wide animal welfare issues.
c. Prepare and publish clear, bilingual, written statements online and in handout form of the expectations for animal care in Glynn County, including information on how to access copies of the laws/ordinances.
d. Research and decide on a plan of action to encourage correction of issues that led to the impounding of an animal prior to returning the animal to the owner to help prevent further issues in the community.

Objective 2: Improve shelter procedures to ensure health standards are met for animals in the shelter.
a. Implement a standard for checking that microchips are properly implanted into animals before they leave the shelter to prevent errors.
b. Fill Veterinarian position so there is a staff Veterinarian at the shelter daily to get all animals spayed/neutered before leaving the shelter.
c. Improve use of medical notes in the shelter's Chameleon program to ensure any medical issues are documented and documentation is provided to adopters.

Objective 3: Offer services to the community.
a. Create social media posts and handouts educating the community on microchipping their pets, a service which is offered at Animal Services. This would also help Field Officers return animals to their owners instead of bringing them to the shelter.
b. Hire full-time Veterinarian, once all shelter animals are caught up on spay/neuters look at offering low-cot spay/neuters to the community or vaccine clinics to offer low/no cost vaccines to the community.
c. Research spay/neuter programs to help get more animals in the community spayed/neutered, which would reduce the overall population and help reduce the amount of stray animals.

Goal 3: Keep a safe and sanitary facility for the animals, staff and visitors, with standards that other animal service facilities will strive to meet.

Objective 1: Be a role model for other facilities.

a. Work with Facilities to get flaws in the facility fixed so the new facility serves as a role model for other animal services facilities.
b. Make sure staff keeps up cleaning protocols and procedures to keep facility clean and disinfected.
c. Research to make sure best practices are used for cleaning products to reduce spread of illness in the animals.
d. Keep environment clean and welcoming to the public while also keeping it safe for the animals.

Objective 2: Keep equipment and tools clean and in good working order.

a. Conduct inspections of equipment and tools used/needed and make sure they are repaired when needed.
b. Replace damaged beds/bedding in a timely manner.
c. Perform daily rounds to ensure supplies are properly stocked.
d. Make sure field vehicles are kept clean with all equipment in designated location.

PERFORMANCE MEASURES

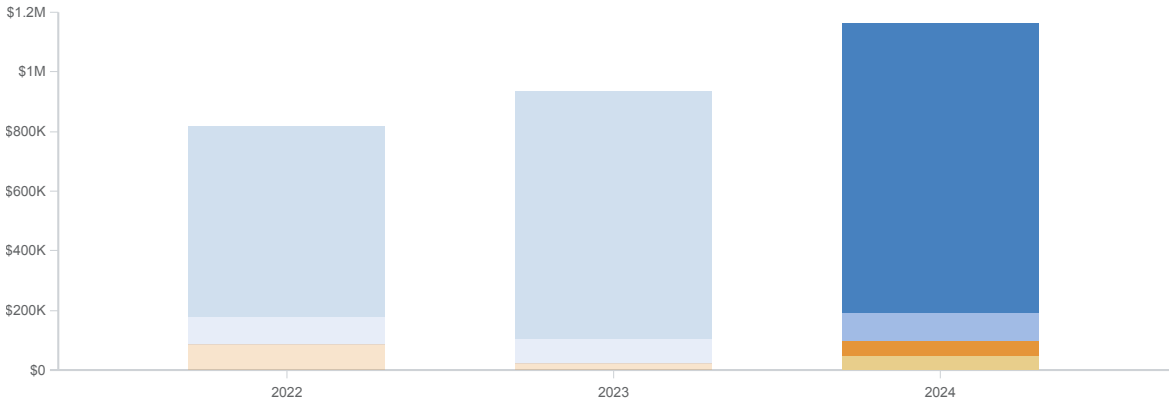
Measure	2021	2022	2023
Intakes/Housing of Homeless Animals	1284	1221	1250
Adoptions/Rescues	935	923	950
Adoptions: Dog / Cat	621	672	700
Rescue/Transfer: Dog / Cat	314	251	350
Return to Owners	150	163	175
Euthanasia	80	78	65
Animal Control Calls/Complaints	2546	2067	2000
Citations Given	73		100

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$0	$0	$46,000
CAPITAL PROJECT FUND TOTAL	**$0**	**$0**	**$46,000**
General Fund			
General Fund	$816,735	$934,602	$1,114,394
GENERAL FUND TOTAL	**$816,735**	**$934,602**	**$1,114,394**
GOVERNEMENTAL TOTAL	**$816,735**	**$934,602**	**$1,160,394**
TOTAL	**$816,735**	**$934,602**	**$1,160,394**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,160,394.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$200,252	$258,969	$279,627
Salaries & Wages	$438,552	$572,650	$692,822
51- SALARIES & BENEFITS TOTAL	**$638,804**	**$831,619**	**$972,449**
52- Purchased Services			
Other Purchased Services	$18,063	$21,113	$18,995
Professional & Technical Services	$63,755	$0	$30,000
Purchased - Property Services	$4,145	$170	$3,000
52- PURCHASED SERVICES TOTAL	**$85,963**	**$21,283**	**$51,995**
53- Supplies			
Supplies	$91,968	$81,700	$89,950
53- SUPPLIES TOTAL	**$91,968**	**$81,700**	**$89,950**
54- Capital Outlay			
Machinery & Equipment	$0	$0	$46,000
54- CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$46,000**
TOTAL	**$816,735**	**$934,602**	**$1,160,394**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Capital Projects Fund	Ford F150 or Conversion Van Plus Equipment	$46,000
		$46,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Assistant	1.00	0.00	0.00
Administrative Technician	0.00	1.00	1.00

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Animal Control Division Manager	1.00	0.00	0.00
Animal Control Officer	9.00	9.00	9.00
Animal Services Director	0.00	1.00	1.00
Animal Services Supervisor	0.00	0.00	1.00
Veterinarian	0.00	1.00	1.00
	11.00	**12.00**	**13.00**

One full-time Veterinarian position approved during FY23.
One full-time Animal Services Supervisor position added for FY24.

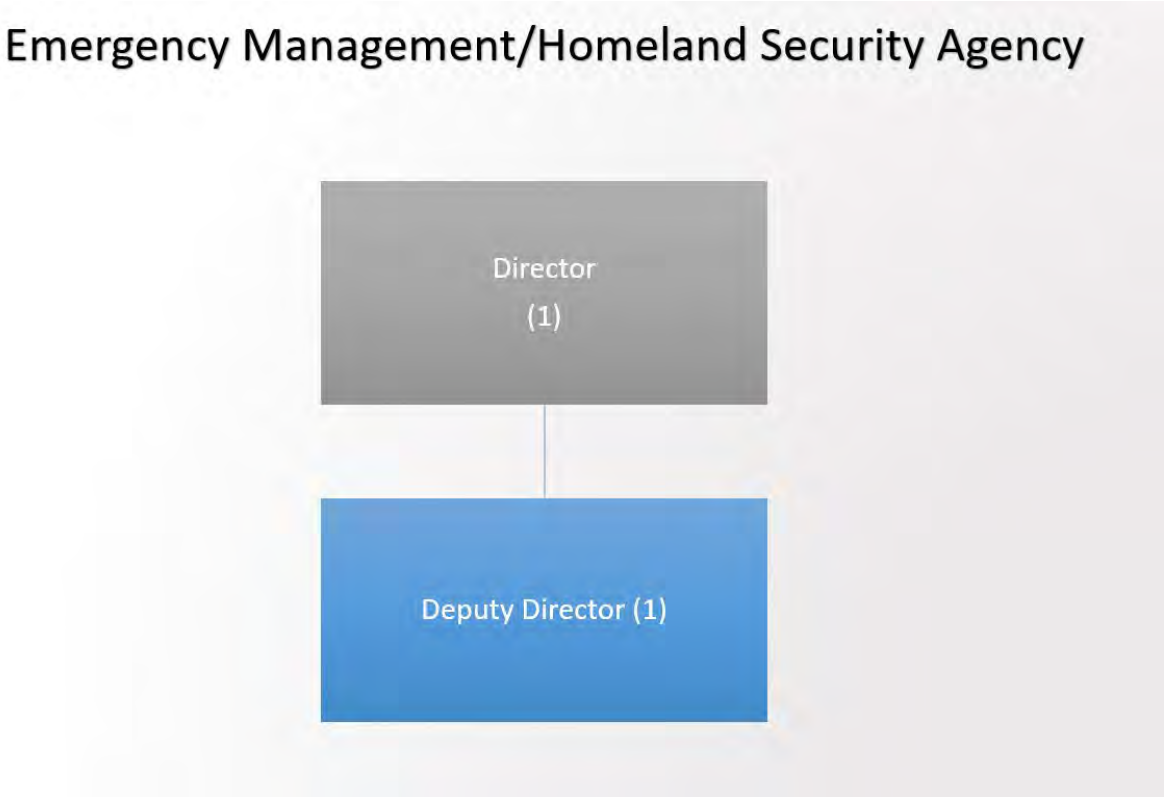
EMERGENCY MANAGEMENT (3920)

FISCAL YEAR 2024 BUDGET

MISSION STATEMENT

To support our community and public safety to ensure that Glynn County works together to build, sustain, and improve our capability to prepare for, protect against, respond to, recover from, and mitigate all hazards.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Goal 1: Develop and improve the Emergency Operations plans **(Safe Community, Exceptional Customer Service)**.

Objective 1: Actively participating with drills, tabletops, functional, full-scale exercises, and real events that affect the public schools in Glynn County by:

a. Monitoring and participating in the Statewide Tornado drill and other exercises such as the hurricane tabletop.
b. Acting as the police department's emergency contact for an Active Shooter event.
c. Continuing to support the participation in the Local Emergency Planning Committee's monthly meetings.

Goal 2: Improve the communications availability with the general public **(Safe Community, Exceptional Customer Service)**.

Objective 1: Providing public safety education programs and attending public awareness events to distribute public relations literature.

Objective 2: Conducting and attending drills, tabletops, functional and full-scale exercises, and other public broadcasts.

Objective 3: Continue working with a VOADD (Volunteer Organizations Active During Disaster).

Goal 3: Improve and update the Emergency Response and Recovery operations plans outlining Re-Entry operations **(Safe Community, Exceptional Customer Service)**.

Objective 1: Providing necessary training to local citizens to be storm spotters and maintain Glynn County's status as a "Storm Ready" County.

Objective 2: Working with the GIS department to develop and update usable maps and indexes of specific areas.

Objective 3: Identifying the number of mutual aid officers needed to respond to catastrophic events and identifying assignments for those officers.

Goal 4: Maintain a current and active list of transportation needs for Glynn County's affected population that may require evacuation transportation **(Safe Community, Great Place to Live)**.

Objective 1: Assessing the needs structure for segments of the population that report needing transportation for the new year.

PERFORMANCE MEASURES

Measure	2022	2023
Participate in at least ten Civic, inter-governmental, and/or community events throughout the year.	Completed	Completed
Coordinate at least one full scale safety drill	Completed	Completed
Maintain StormReady certificatio through the Natioal Weather Service,	Completed	Completed

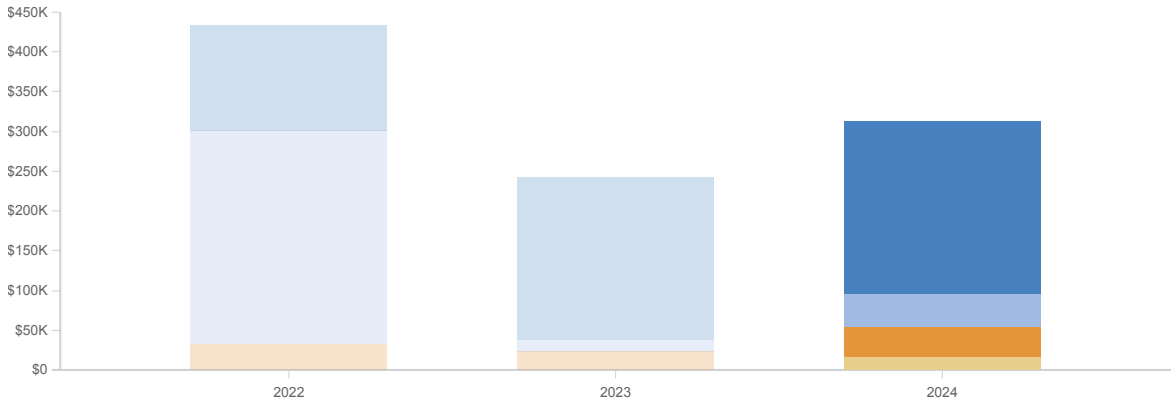
DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$0	$0	$16,000

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
CAPITAL PROJECT FUND TOTAL	**$0**	**$0**	**$16,000**
General Fund			
General Fund	$432,986	$242,460	$296,267
GENERAL FUND TOTAL	**$432,986**	**$242,460**	**$296,267**
GOVERNEMENTAL TOTAL	**$432,986**	**$242,460**	**$312,267**
TOTAL	**$432,986**	**$242,460**	**$312,267**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$312,267.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$42,815	$61,865	$68,007
Salaries & Wages	$89,191	$142,451	$149,328
51- SALARIES & BENEFITS TOTAL	**$132,007**	**$204,316**	**$217,335**
52- Purchased Services			
Other Purchased Services	$195,246	$12,389	$20,132
Professional & Technical Services	$73,435	$0	$15,000
Purchased - Property Services	$0	$2,000	$6,000
52- PURCHASED SERVICES TOTAL	**$268,681**	**$14,389**	**$41,132**
53- Supplies			
Supplies	$32,298	$23,755	$37,800
53- SUPPLIES TOTAL	**$32,298**	**$23,755**	**$37,800**
54- Capital Outlay			
Machinery & Equipment	$0	$0	$16,000
54- CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$16,000**
TOTAL	**$432,986**	**$242,460**	**$312,267**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Capital Projects Fund	Boat Sonar	$6,000
Capital Projects Fund	Search and Recovery Trailer	$10,000
		$16,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

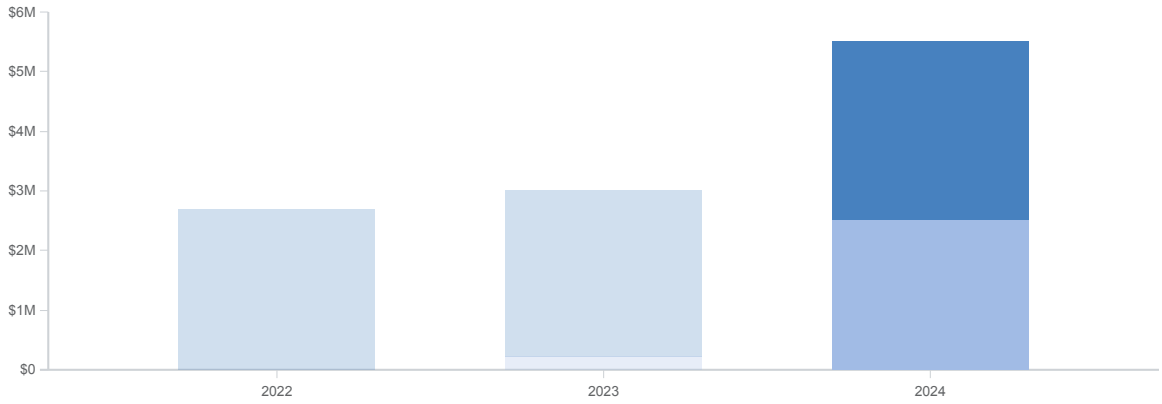
Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Deputy Director, Emergency Management and Homeland Security	0.00	1.00	1.00
Director, Emergency Management and Homeland Security	0.00	1.00	1.00
EMA Director	1.00	0.00	0.00
EMA Specialist	1.00	0.00	0.00
	2.00	**2.00**	**2.00**

PUBLIC SAFETY FUNCTION (3999)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$5,520,254.00

Expenses in 2024

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$933,824	$973,114	$1,005,380
GENERAL FUND TOTAL	**$933,824**	**$973,114**	**$1,005,380**
Special Revenue Fund			
Emergency 911 System Fund	$201,371	$215,614	$216,669
EMS Fund	$262,758	$279,776	$518,967
Fire Protection District Fund	$506,965	$531,837	$1,390,539
Police Fund	$751,640	$997,857	$2,339,664
Sea Island Police Fund	$22,023	$23,462	$49,035
SPECIAL REVENUE FUND TOTAL	**$1,744,757**	**$2,048,546**	**$4,514,874**
GOVERNEMENTAL TOTAL	**$2,678,582**	**$3,021,660**	**$5,520,254**
TOTAL	**$2,678,582**	**$3,021,660**	**$5,520,254**

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$1,948,623	$2,065,105	$2,092,311
Self Funded Insurance	$729,959	$731,378	$915,314
55- INTERFUND/ DEPT CHGS TOTAL	**$2,678,582**	**$2,796,483**	**$3,007,625**
57- Other Costs			
Contingencies	$0	$225,177	$2,512,629
57- OTHER COSTS TOTAL	**$0**	**$225,177**	**$2,512,629**
TOTAL	**$2,678,582**	**$3,021,660**	**$5,520,254**

PUBLIC WORKS

PUBLIC WORKS ADMINISTRATION (4100)

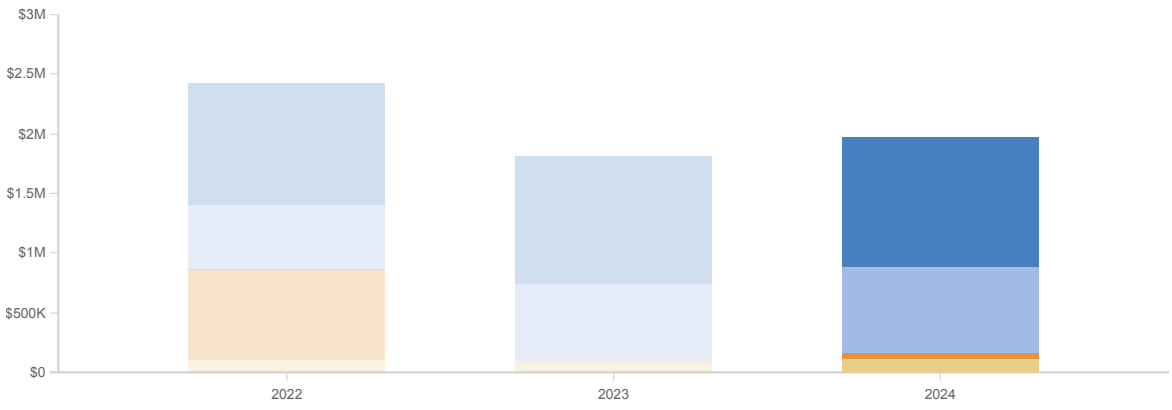
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$755,068	$0	$42,873
CAPITAL PROJECT FUND TOTAL	**$755,068**	**$0**	**$42,873**
General Fund			
General Fund	$1,560,689	$1,708,535	$1,807,938
GENERAL FUND TOTAL	**$1,560,689**	**$1,708,535**	**$1,807,938**
Special Revenue Fund			
Accommodation Excise Tax	$86,857	$86,868	$91,695
Fire Protection District Fund	$10,339	$8,995	$9,396
Police Fund	$11,794	$10,825	$16,864
SPECIAL REVENUE FUND TOTAL	**$108,990**	**$106,688**	**$117,955**
GOVERNEMENTAL TOTAL	**$2,424,746**	**$1,815,223**	**$1,968,766**
TOTAL	**$2,424,746**	**$1,815,223**	**$1,968,766**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,968,766.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$309,235	$311,673	$321,369
Salaries & Wages	$709,625	$765,745	$765,949
51- SALARIES & BENEFITS TOTAL	**$1,018,860**	**$1,077,418**	**$1,087,318**
52- Purchased Services			
Other Purchased Services	$281,567	$335,002	$397,200
Professional & Technical Services	$53,970	$40,000	$40,000
Purchased - Property Services	$209,845	$264,003	$287,575
52- PURCHASED SERVICES TOTAL	**$545,381**	**$639,005**	**$724,775**
53- Supplies			
Supplies	$105,437	$98,800	$113,800
53- SUPPLIES TOTAL	**$105,437**	**$98,800**	**$113,800**
54- Capital Outlay			
Machinery & Equipment	$18,224	$0	$42,873
Property	$736,844	$0	$0
54- CAPITAL OUTLAY TOTAL	**$755,068**	**$0**	**$42,873**
TOTAL	**$2,424,746**	**$1,815,223**	**$1,968,766**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Capital Projects Fund	Ford F150 4X4	$42,873
		$42,873

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Accountant	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00
Administrative Technician	2.00	2.00	2.00
Construction Inspector	2.00	2.00	2.00
Director. Public Works	1.00	1.00	1.00
Division Manager	1.00	0.00	0.00
Engineer II	1.00	1.00	1.00
Engineering Technician	3.00	3.00	3.00
Maintenance Worker	1.00	1.00	1.00
Manager, Engineering Div.	0.00	1.00	1.00
Supervisor, Engineering	1.00	1.00	1.00
	14.00	**14.00**	**14.00**

HIGHWAYS AND STREETS (4200)

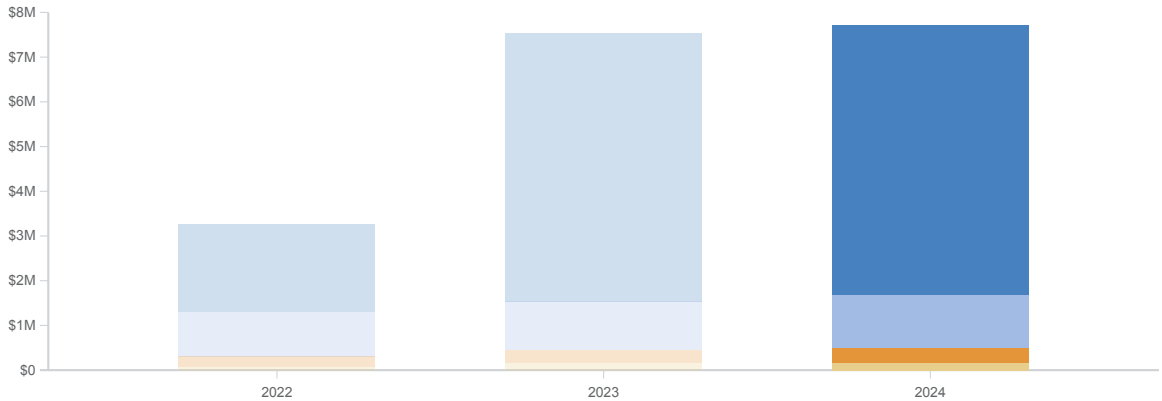
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$2,020,813	$6,000,000	$6,038,000
CAPITAL PROJECT FUND TOTAL	**$2,020,813**	**$6,000,000**	**$6,038,000**
General Fund			
General Fund	$1,229,520	$1,487,724	$1,632,489
GENERAL FUND TOTAL	**$1,229,520**	**$1,487,724**	**$1,632,489**
Special Revenue Fund			
Accommodation Excise Tax	$0	$50,400	$50,400
SPECIAL REVENUE FUND TOTAL	**$0**	**$50,400**	**$50,400**
GOVERNEMENTAL TOTAL	**$3,250,333**	**$7,538,124**	**$7,720,889**
TOTAL	**$3,250,333**	**$7,538,124**	**$7,720,889**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$7,720,889.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$332,059	$351,122	$376,768
Salaries & Wages	$663,820	$742,898	$812,811
51- SALARIES & BENEFITS TOTAL	**$995,879**	**$1,094,020**	**$1,189,579**
52- Purchased Services			
Other Purchased Services	$81,938	$147,954	$150,000
Professional & Technical Services	$80,150	$0	$0
Purchased - Property Services	$79,239	$140,400	$185,060
52- PURCHASED SERVICES TOTAL	**$241,327**	**$288,354**	**$335,060**
53- Supplies			
Supplies	$62,196	$155,750	$158,250
53- SUPPLIES TOTAL	**$62,196**	**$155,750**	**$158,250**
54- Capital Outlay			
Machinery & Equipment	$10,268	$0	$38,000
Property	$1,940,663	$6,000,000	$6,000,000
54- CAPITAL OUTLAY TOTAL	**$1,950,931**	**$6,000,000**	**$6,038,000**
TOTAL	**$3,250,333**	**$7,538,124**	**$7,720,889**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Crew leader	1.00	1.00	1.00
Equipment Operator	8.00	8.00	8.00
Maintenance Worker	5.00	6.00	6.00
Public Works Supervisor	2.00	2.00	2.00
	16.00	**17.00**	**17.00**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Capital Projects Fund	Frederica/Sea Island Intersection Improvements (Roundabout)	$6,000,000
Capital Projects Fund	Ford F150 Replacement	$38,000
		$6,038,000

DRAINAGE (4250)

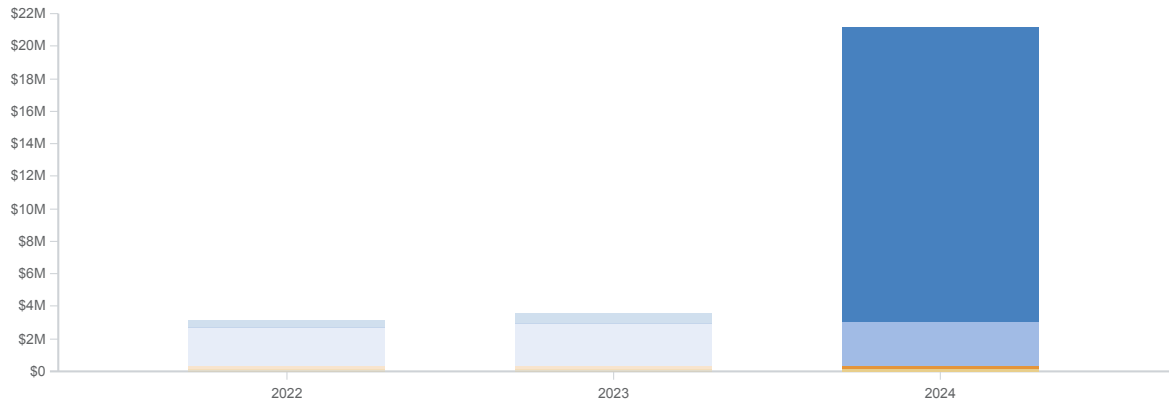
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$438,714	$597,400	$232,000
CAPITAL PROJECT FUND TOTAL	**$438,714**	**$597,400**	**$232,000**
General Fund			
General Fund	$2,592,399	$2,954,811	$3,022,091
GENERAL FUND TOTAL	**$2,592,399**	**$2,954,811**	**$3,022,091**
Special Revenue Fund			
ARPA - American Rescue Plan	$91,196	$0	$7,898,137
Grant Fund	$0	$0	$10,000,000
SPECIAL REVENUE FUND TOTAL	**$91,196**	**$0**	**$17,898,137**
GOVERNEMENTAL TOTAL	**$3,122,309**	**$3,552,211**	**$21,152,228**
TOTAL	**$3,122,309**	**$3,552,211**	**$21,152,228**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$21,152,228.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$767,449	$810,380	$831,826
Salaries & Wages	$1,602,328	$1,853,231	$1,895,565
51- SALARIES & BENEFITS TOTAL	**$2,369,776**	**$2,663,611**	**$2,727,391**
52- Purchased Services			
Other Purchased Services	$5,944	$4,700	$4,700
Professional & Technical Services	$119,575	$30,000	$0
Purchased - Property Services	$80,706	$130,000	$155,000
52- PURCHASED SERVICES TOTAL	**$206,225**	**$164,700**	**$159,700**
53- Supplies			
Supplies	$107,594	$126,500	$135,000
53- SUPPLIES TOTAL	**$107,594**	**$126,500**	**$135,000**
54- Capital Outlay			
Machinery & Equipment	$191,320	$597,400	$232,000
Property	$247,394	$0	$17,898,137
54- CAPITAL OUTLAY TOTAL	**$438,714**	**$597,400**	**$18,130,137**
TOTAL	**$3,122,309**	**$3,552,211**	**$21,152,228**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
ARPA Fund	ARPA-Sea Isl. Rd Ditch Piping	$514,639
ARPA Fund	ARPA-Perry Ln Culvert&Ditch Pl	$1,875,000
ARPA Fund	ARPA-Somersby Pt. Drainage	$1,875,000
ARPA Fund	ARPA-Coquina Cr Drainage	$1,000,000
ARPA Fund	ARPA-4th Street Drainage	$1,250,000
ARPA Fund	ARPA-Village Drain. Improvement	$1,383,498
Capital Projects Fund	Caterpillar 305 Closed in Cab	$112,000
Capital Projects Fund	Two (2) Kubota RTV-900	$42,000
Capital Projects Fund	Deere Closed Cab Tractor Replacement	$40,000
Capital Projects Fund	Replacement 2007 Ford F150	$38,000
Grant Funding	College Park Drainage Project - CDBG Grant Funded	$10,000,000
		$18,130,137

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Equipment Operator	19.50	19.50	19.50
Maintenance Worker	9.00	8.00	9.00
Public Works Supervisor	5.00	5.00	5.00
Roads and Drainage Engineer	1.00	1.00	1.00
Trades Worker	2.00	2.00	2.00
Crew Leader Part-time	1.00	1.00	1.00
	37.50	**36.50**	**37.50**

One full-time Maintenance Worker I position added for FY24.

TRAFFIC ENGINEERING (4270)

FISCAL YEAR 2024 BUDGET

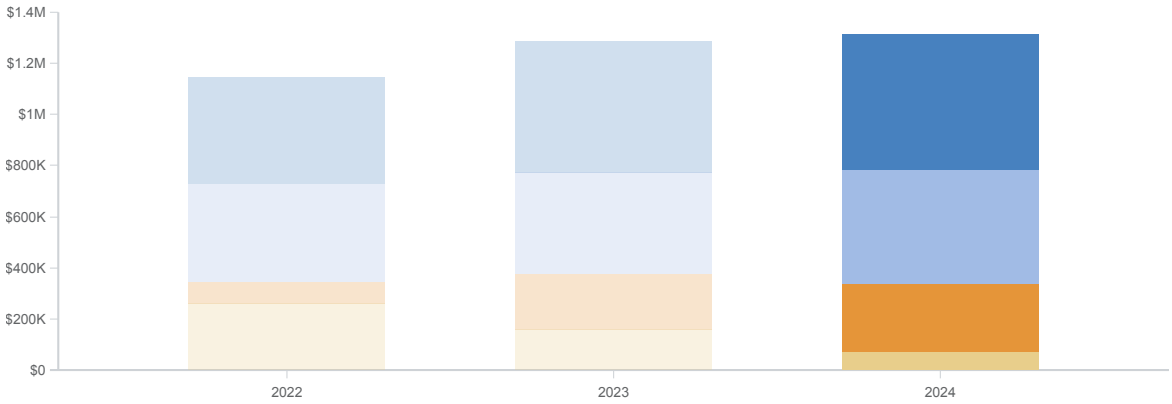
DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$258,441	$160,000	$70,896
CAPITAL PROJECT FUND TOTAL	**$258,441**	**$160,000**	**$70,896**
General Fund			
General Fund	$886,696	$1,126,270	$1,242,536
GENERAL FUND TOTAL	**$886,696**	**$1,126,270**	**$1,242,536**
GOVERNEMENTAL TOTAL	**$1,145,138**	**$1,286,270**	**$1,313,432**
TOTAL	**$1,145,138**	**$1,286,270**	**$1,313,432**

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$132,804	$149,176	$167,288
Salaries & Wages	$285,798	$362,944	$366,354
51- SALARIES & BENEFITS TOTAL	**$418,601**	**$512,120**	**$533,642**
52- Purchased Services			
Other Purchased Services	$590	$0	$510
Purchased - Property Services	$88,428	$212,400	$265,396
52- PURCHASED SERVICES TOTAL	**$89,018**	**$212,400**	**$265,906**
53- Supplies			
Supplies	$379,077	$401,750	$442,988
53- SUPPLIES TOTAL	**$379,077**	**$401,750**	**$442,988**
54- Capital Outlay			
Machinery & Equipment	$103,881	$160,000	$54,896
Property	$154,560	$0	$16,000
54- CAPITAL OUTLAY TOTAL	**$258,441**	**$160,000**	**$70,896**
TOTAL	**$1,145,138**	**$1,286,270**	**$1,313,432**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,313,432.00

Expenses in 2024

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Capital Projects Fund	Ford/Chevy F250/2500 w/ Mechanic Body	$54,896
Capital Projects Fund	Install Street Lights at Hwy 99 and Spur	$16,000
		$70,896

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Traffic Division Manager	0.00	1.00	1.00
Traffic Signal Technician	7.00	6.00	6.00
	7.00	**7.00**	**7.00**

SOLID WASTE COLLECTION (4520)

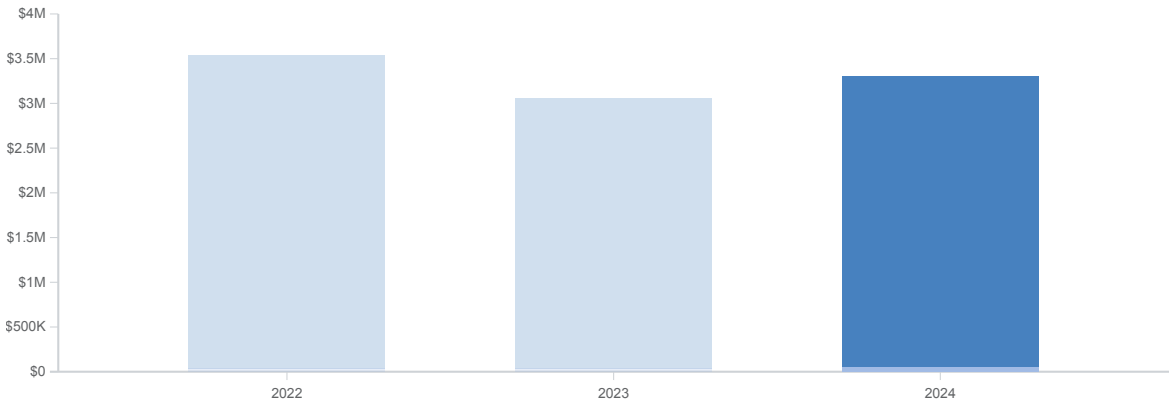
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
PROPRIETARY			
Enterprise Fund			
Solid Waste Fund	$3,535,712	$3,056,079	$3,297,539
ENTERPRISE FUND TOTAL	**$3,535,712**	**$3,056,079**	**$3,297,539**
PROPRIETARY TOTAL	**$3,535,712**	**$3,056,079**	**$3,297,539**
TOTAL	**$3,535,712**	**$3,056,079**	**$3,297,539**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$3,297,539.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$9,992	$11,976	$12,318
Salaries & Wages	$23,553	$28,347	$29,889
51- SALARIES & BENEFITS TOTAL	**$33,545**	**$40,323**	**$42,207**
52- Purchased Services			
Other Purchased Services	$3,476,156	$2,990,756	$3,230,332

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Purchased - Property Services	$26,010	$25,000	$25,000
52- PURCHASED SERVICES TOTAL	**$3,502,166**	**$3,015,756**	**$3,255,332**
TOTAL	**$3,535,712**	**$3,056,079**	**$3,297,539**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Equipment Operator	0.50	0.50	0.50
	0.50	**0.50**	**0.50**

SOLID WASTE DISPOSAL (4530)

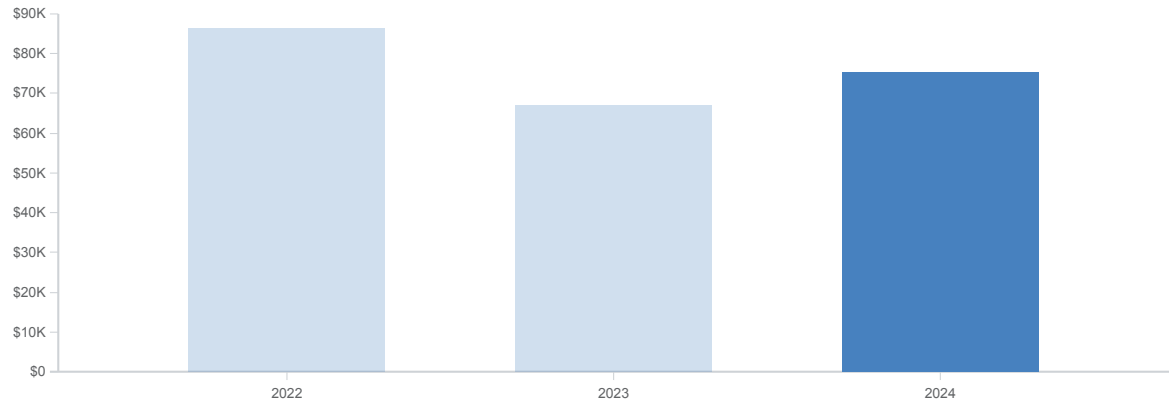
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
PROPRIETARY			
Enterprise Fund			
Solid Waste Fund	$86,252	$67,000	$75,400
ENTERPRISE FUND TOTAL	**$86,252**	**$67,000**	**$75,400**
PROPRIETARY TOTAL	**$86,252**	**$67,000**	**$75,400**
TOTAL	**$86,252**	**$67,000**	**$75,400**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$75,400.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- Purchased Services			
Professional & Technical Services	$86,252	$67,000	$75,400
52- PURCHASED SERVICES TOTAL	**$86,252**	**$67,000**	**$75,400**
TOTAL	**$86,252**	**$67,000**	**$75,400**

FLEET MAINTENANCE (4900)

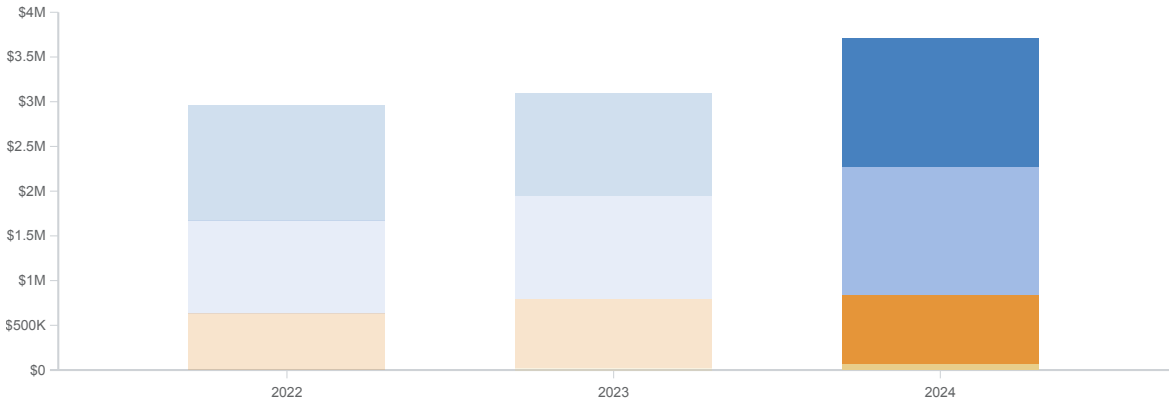
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$0	$18,996	$55,982
CAPITAL PROJECT FUND TOTAL	**$0**	**$18,996**	**$55,982**
General Fund			
General Fund	$1,595,428	$1,628,192	$1,806,734
GENERAL FUND TOTAL	**$1,595,428**	**$1,628,192**	**$1,806,734**
Special Revenue Fund			
Accommodation Excise Tax	$37,380	$35,921	$47,117
Drug Court Fund	$1,433	$3,000	$3,050
EMS Fund	$196,870	$194,107	$322,623
Fire Protection District Fund	$270,925	$417,050	$464,874
Police Fund	$794,569	$714,240	$927,579
Sea Island Police Fund	$28,290	$33,000	$23,053
SPECIAL REVENUE FUND TOTAL	**$1,329,467**	**$1,397,318**	**$1,788,296**
GOVERNEMENTAL TOTAL	**$2,924,895**	**$3,044,506**	**$3,651,012**
PROPRIETARY			
Enterprise Fund			
Building Inspection Fund	$4,830	$6,800	$10,104
Solid Waste Fund	$32,777	$40,915	$50,828
ENTERPRISE FUND TOTAL	**$37,607**	**$47,715**	**$60,932**
PROPRIETARY TOTAL	**$37,607**	**$47,715**	**$60,932**
TOTAL	**$2,962,502**	**$3,092,221**	**$3,711,944**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$3,711,944.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$229,790	$242,769	$246,713
Salaries & Wages	$403,177	$531,616	$539,986
51- SALARIES & BENEFITS TOTAL	**$632,967**	**$774,385**	**$786,699**
52- Purchased Services			
Other Purchased Services	$5,752	$8,700	$9,000
Professional & Technical Services	$6,081	$8,340	$15,146
Purchased - Property Services	$1,033,487	$1,128,600	$1,403,600
52- PURCHASED SERVICES TOTAL	**$1,045,320**	**$1,145,640**	**$1,427,746**
53- Supplies			
Supplies	$1,284,215	$1,153,200	$1,441,517
53- SUPPLIES TOTAL	**$1,284,215**	**$1,153,200**	**$1,441,517**
54- Capital Outlay			
Machinery & Equipment	$0	$18,996	$55,982
54- CAPITAL OUTLAY TOTAL	**$0**	**$18,996**	**$55,982**
TOTAL	**$2,962,502**	**$3,092,221**	**$3,711,944**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Capital Projects Fund	Ford F250 w/ Service Body & w/ Lift Gate Replacement	$55,982
		$55,982

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Fleet Maintenance Supervisor	1.00	1.00	1.00
Mechanic	0.70	0.70	0.70

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Mechanic	3.00	3.00	3.00
Mechanic	0.30	0.30	0.30
Mechanic	0.10	0.10	0.10
Mechanic	0.10	0.10	0.10
Fleet Maintenance Supervisor	1.00	1.00	1.00
Manager Fleet Maintenance	1.00	1.00	1.00
Mechanic	2.80	2.80	2.80
Parts Room Manager	1.00	1.00	1.00
	11.00	**11.00**	**11.00**

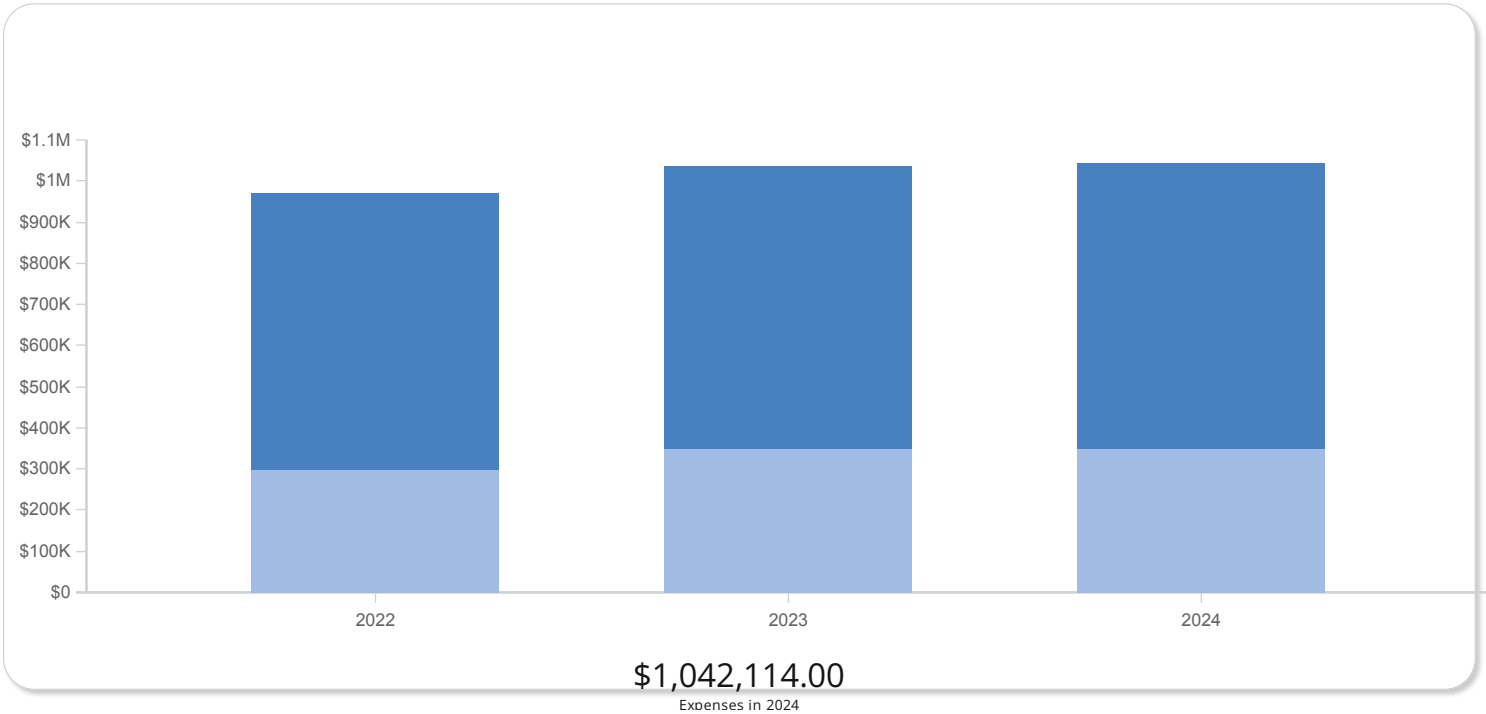
MOSQUITO CONTROL (5144)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$969,312	$1,035,329	$1,042,114
GENERAL FUND TOTAL	**$969,312**	**$1,035,329**	**$1,042,114**
GOVERNEMENTAL TOTAL	**$969,312**	**$1,035,329**	**$1,042,114**
TOTAL	**$969,312**	**$1,035,329**	**$1,042,114**

DEPARTMENT BUDGET BY EXPENSE TYPE



Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- Purchased Services			
Other Purchased Services	$671,890	$685,329	$692,114
52- PURCHASED SERVICES TOTAL	**$671,890**	**$685,329**	**$692,114**
53- Supplies			
Supplies	$297,421	$350,000	$350,000
53- SUPPLIES TOTAL	**$297,421**	**$350,000**	**$350,000**
TOTAL	**$969,312**	**$1,035,329**	**$1,042,114**

FACILITIES MANAGEMENT (1565)

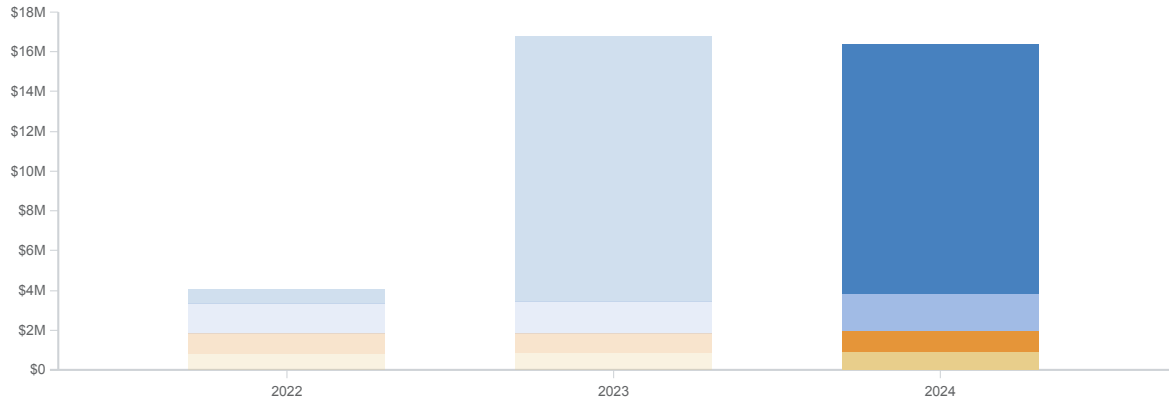
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$715,835	$13,191,500	$12,333,000
CAPITAL PROJECT FUND TOTAL	**$715,835**	**$13,191,500**	**$12,333,000**
General Fund			
General Fund	$2,525,551	$2,612,253	$2,900,688
GENERAL FUND TOTAL	**$2,525,551**	**$2,612,253**	**$2,900,688**
Special Revenue Fund			
Accommodation Excise Tax	$300,328	$343,150	$583,300
Fire Protection District Fund	$260,209	$425,986	$334,878
Grant Fund	$72,042	$0	$0
Police Fund	$202,232	$198,190	$247,418
SPECIAL REVENUE FUND TOTAL	**$834,811**	**$967,326**	**$1,165,596**
GOVERNEMENTAL TOTAL	**$4,076,197**	**$16,771,079**	**$16,399,284**
TOTAL	**$4,076,197**	**$16,771,079**	**$16,399,284**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$16,399,284.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$258,545	$268,696	$279,134
Salaries & Wages	$546,397	$586,180	$625,887
51- SALARIES & BENEFITS TOTAL	**$804,942**	**$854,876**	**$905,021**
52- Purchased Services			
Other Purchased Services	$23,324	$16,260	$21,708
Professional & Technical Services	$161,583	$30,915	$29,400
Purchased - Property Services	$856,444	$950,008	$1,004,246
52- PURCHASED SERVICES TOTAL	**$1,041,352**	**$997,183**	**$1,055,354**
53- Supplies			
Supplies	$1,516,420	$1,597,520	$1,877,653
53- SUPPLIES TOTAL	**$1,516,420**	**$1,597,520**	**$1,877,653**
54- Capital Outlay			
Machinery & Equipment	$29,177	$90,000	$148,000
Property	$684,306	$13,231,500	$12,413,256
54- CAPITAL OUTLAY TOTAL	**$713,483**	**$13,321,500**	**$12,561,256**
TOTAL	**$4,076,197**	**$16,771,079**	**$16,399,284**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Accommodation Excise Tax Fund	JLG Boom Lift	$40,000
Accommodation Excise Tax Fund	Massengale Beach Lift Station	$40,000
Accommodation Excise Tax Fund	Selden Park Gym Roof	$75,000
Accommodation Excise Tax Fund	Village Electrical Upgrades	$50,000
Capital Projects Fund	Harold Pate Chiller	$225,000
Fire Fund	Station 1 Apparatus Bay Doors	$23,256
Capital Projects Fund	Juvenile Services Center	$12,000,000
Capital Projects Fund	Replace 2001 Dodge Truck	$54,000
Capital Projects Fund	Replace 2006 Crown Vic	$54,000
		$12,561,256

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
ADA Facilities Coordinator	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00
Custodial Supervisor	1.00	1.00	1.00
Division Manager, Public Works	1.00	1.00	1.00
Supervisor Facilities	1.00	1.00	1.00
Trades Worker	7.00	7.00	7.00
	12.00	**12.00**	**12.00**

PUBLIC WORKS FUNCTION (4999)

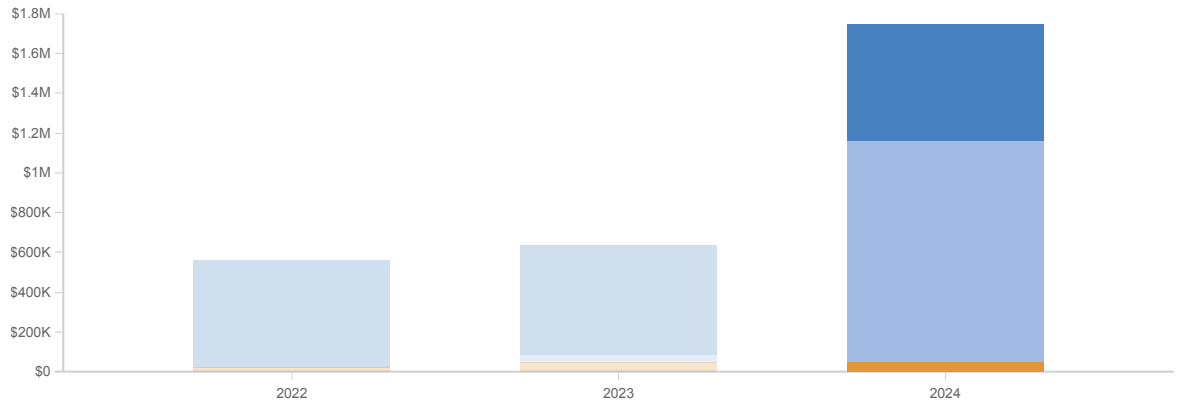
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$0	$39,357	$1,053,854
CAPITAL PROJECT FUND TOTAL	**$0**	**$39,357**	**$1,053,854**
General Fund			
General Fund	$444,779	$462,163	$479,136
GENERAL FUND TOTAL	**$444,779**	**$462,163**	**$479,136**
GOVERNEMENTAL TOTAL	**$444,779**	**$501,520**	**$1,532,990**
PROPRIETARY			
Enterprise Fund			
Solid Waste Fund	$117,529	$130,806	$212,412
ENTERPRISE FUND TOTAL	**$117,529**	**$130,806**	**$212,412**
PROPRIETARY TOTAL	**$117,529**	**$130,806**	**$212,412**
TOTAL	**$562,309**	**$632,326**	**$1,745,402**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,745,402.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$415,362	$430,033	$437,504
Self Funded Insurance	$124,142	$117,936	$147,331
55- INTERFUND/ DEPT CHGS TOTAL	**$539,504**	**$547,969**	**$584,835**
56- Depreciation			
Depreciation	$22,805	$45,000	$45,000
56- DEPRECIATION TOTAL	**$22,805**	**$45,000**	**$45,000**
57- Other Costs			
Contingencies	$0	$39,357	$1,115,567
57- OTHER COSTS TOTAL	**$0**	**$39,357**	**$1,115,567**
TOTAL	**$562,309**	**$632,326**	**$1,745,402**

HEALTH AND WELFARE

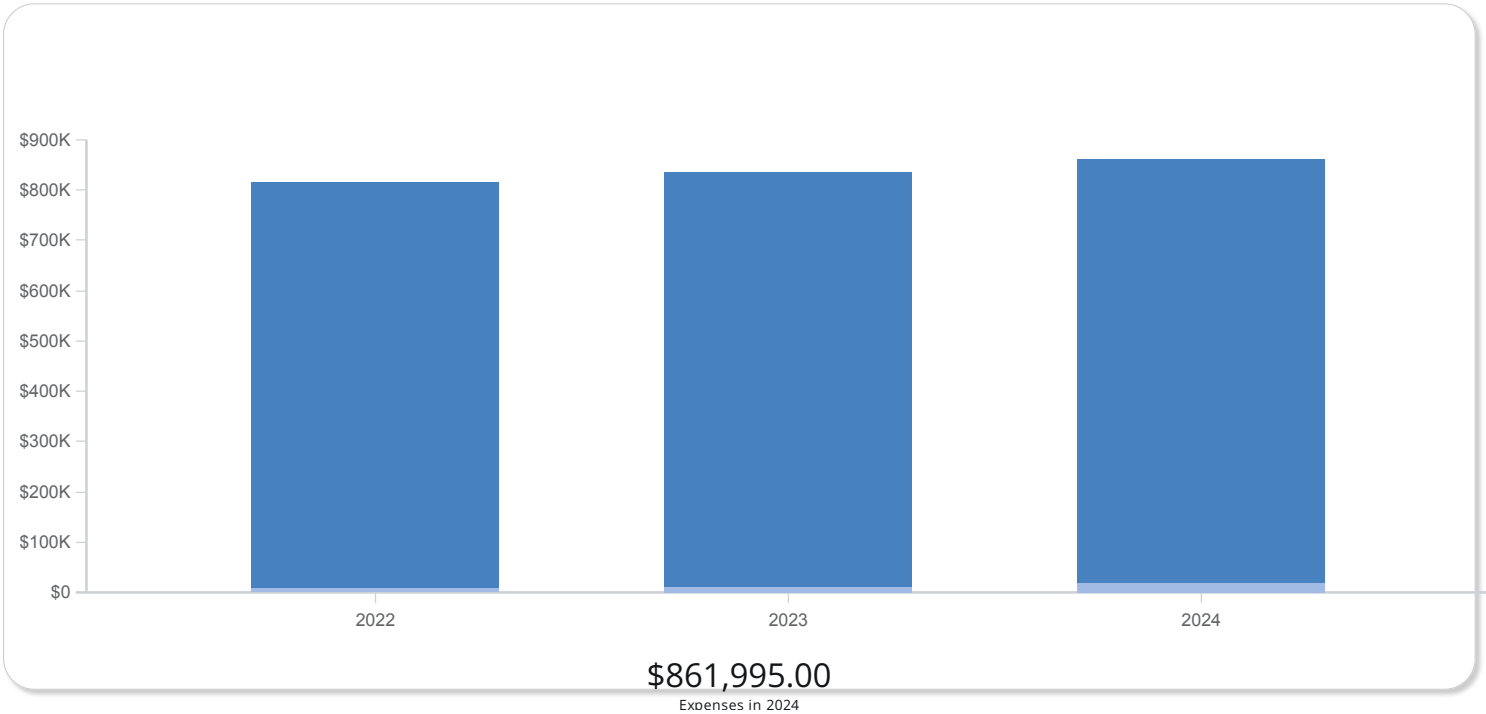
HEALTH & WELFARE (5000)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$815,482	$833,995	$861,995
GENERAL FUND TOTAL	$815,482	$833,995	$861,995
GOVERNEMENTAL TOTAL	$815,482	$833,995	$861,995
TOTAL	$815,482	$833,995	$861,995

DEPARTMENT BUDGET BY EXPENSE TYPE



$861,995.00

Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- Purchased Services			
Other Purchased Services	$7,350	$7,000	$16,000
Professional & Technical Services	$1,103	$3,500	$3,500
52- PURCHASED SERVICES TOTAL	$8,453	$10,500	$19,500
57- Other Costs			
Payments to Agencies	$807,029	$823,495	$842,495
57- OTHER COSTS TOTAL	$807,029	$823,495	$842,495
TOTAL	$815,482	$833,995	$861,995

HEALTH & WELFARE FUNCTION (5999)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$73,100	$72,738	$68,006
GENERAL FUND TOTAL	**$73,100**	**$72,738**	**$68,006**
GOVERNEMENTAL TOTAL	**$73,100**	**$72,738**	**$68,006**
TOTAL	**$73,100**	**$72,738**	**$68,006**

DEPARTMENT BUDGET BY EXPENSE TYPE



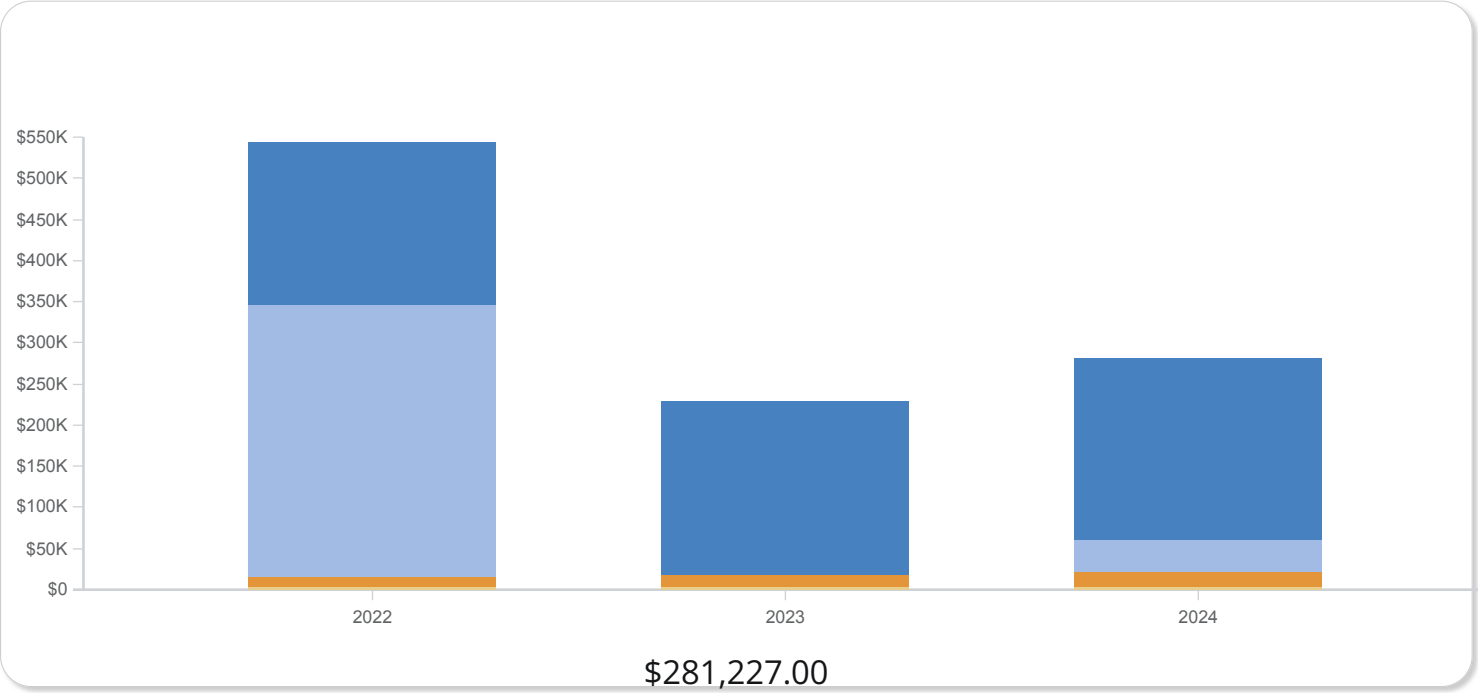
Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$73,100	$72,738	$68,006
55- INTERFUND/ DEPT CHGS TOTAL	**$73,100**	**$72,738**	**$68,006**
TOTAL	**$73,100**	**$72,738**	**$68,006**

CULTURE AND RECREATION

RECREATION ADMINISTRATION (6110)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY EXPENSE TYPE



DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$330,394	$0	$40,000
CAPITAL PROJECT FUND TOTAL	**$330,394**	**$0**	**$40,000**
General Fund			
General Fund	$212,434	$228,287	$241,227
GENERAL FUND TOTAL	**$212,434**	**$228,287**	**$241,227**
GOVERNEMENTAL TOTAL	**$542,828**	**$228,287**	**$281,227**
TOTAL	**$542,828**	**$228,287**	**$281,227**

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$55,305	$58,069	$59,608
Salaries & Wages	$142,940	$153,416	$160,567
51- SALARIES & BENEFITS TOTAL	**$198,244**	**$211,485**	**$220,175**
52- Purchased Services			
Other Purchased Services	$11,706	$14,252	$17,852

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- PURCHASED SERVICES TOTAL	**$11,706**	**$14,252**	**$17,852**
53- Supplies			
Supplies	$2,483	$2,550	$3,200
53- SUPPLIES TOTAL	**$2,483**	**$2,550**	**$3,200**
54- Capital Outlay			
Machinery & Equipment	$24,999	$0	$40,000
Property	$305,395	$0	$0
54- CAPITAL OUTLAY TOTAL	**$330,394**	**$0**	**$40,000**
TOTAL	**$542,828**	**$228,287**	**$281,227**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Capital Projects Fund	New Holland Tractor	$40,000
		$40,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Assistant	1.00	0.00	0.00
Director, Recreation	1.00	1.00	1.00
Programs Analyst	0.00	1.00	1.00
	2.00	**2.00**	**2.00**

PARTICIPATION RECREATION (6120)

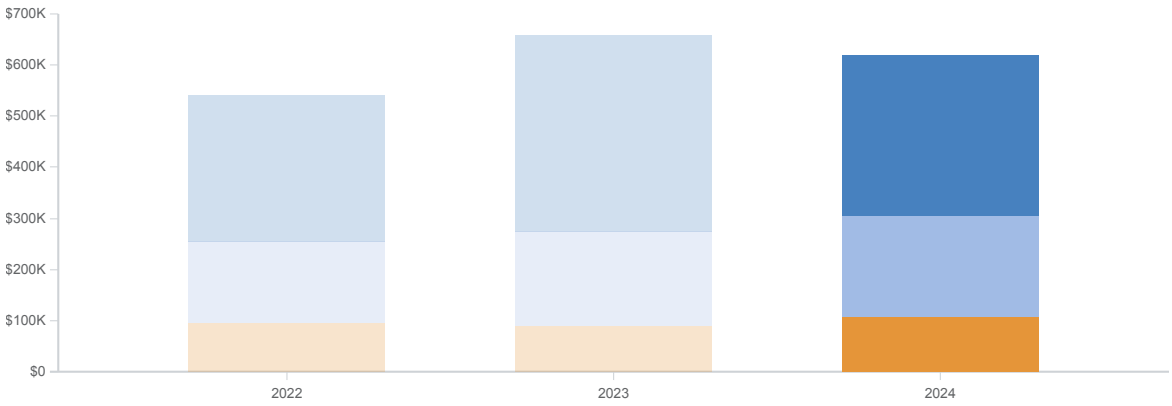
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$541,189	$659,132	$619,112
GENERAL FUND TOTAL	**$541,189**	**$659,132**	**$619,112**
GOVERNEMENTAL TOTAL	**$541,189**	**$659,132**	**$619,112**
TOTAL	**$541,189**	**$659,132**	**$619,112**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$619,112.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$108,497	$124,027	$102,559
Salaries & Wages	$178,283	$260,260	$211,623
51- SALARIES & BENEFITS TOTAL	**$286,780**	**$384,287**	**$314,182**
52- Purchased Services			
Other Purchased Services	328 $84,793	$104,200	$119,285

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Professional & Technical Services	$73,594	$80,425	$80,425
52- PURCHASED SERVICES TOTAL	**$158,387**	**$184,625**	**$199,710**
53- Supplies			
Supplies	$96,022	$90,220	$105,220
53- SUPPLIES TOTAL	**$96,022**	**$90,220**	**$105,220**
TOTAL	**$541,189**	**$659,132**	**$619,112**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Recreation Program Coordinator	2.00	2.00	2.00
Recreation Program Manager	1.00	0.00	0.00
Recreation Specialist	3.00	3.00	3.00
	6.00	**5.00**	**5.00**

SPORT FACILITIES (6130)

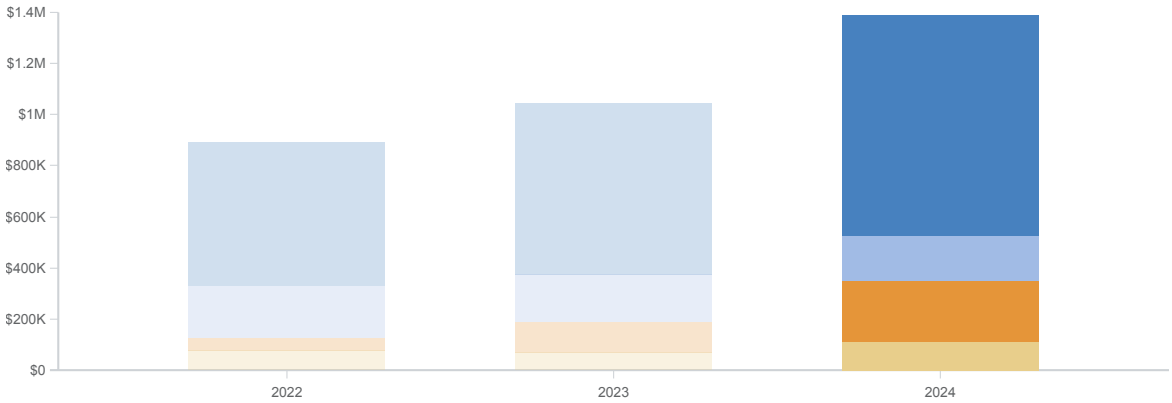
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$66,900	$30,000	$0
CAPITAL PROJECT FUND TOTAL	**$66,900**	**$30,000**	**$0**
General Fund			
General Fund	$823,212	$927,598	$1,151,438
GENERAL FUND TOTAL	**$823,212**	**$927,598**	**$1,151,438**
Special Revenue Fund			
Accommodation Excise Tax	$0	$90,000	$235,000
SPECIAL REVENUE FUND TOTAL	**$0**	**$90,000**	**$235,000**
GOVERNEMENTAL TOTAL	**$890,112**	**$1,047,598**	**$1,386,438**
TOTAL	**$890,112**	**$1,047,598**	**$1,386,438**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,386,438.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$197,700	$214,926	$251,606
Salaries & Wages	$361,656	$458,754	$608,524
51- SALARIES & BENEFITS TOTAL	**$559,355**	**$673,680**	**$860,130**
52- Purchased Services			
Other Purchased Services	$37,292	$6,035	$15,585
Professional & Technical Services	$19,060	$1,500	$2,000
Purchased - Property Services	$20,390	$60,160	$92,500
52- PURCHASED SERVICES TOTAL	**$76,741**	**$67,695**	**$110,085**
53- Supplies			
Supplies	$205,616	$186,223	$181,223
53- SUPPLIES TOTAL	**$205,616**	**$186,223**	**$181,223**
54- Capital Outlay			
Machinery & Equipment	$0	$30,000	$0
Property	$48,400	$90,000	$235,000
54- CAPITAL OUTLAY TOTAL	**$48,400**	**$120,000**	**$235,000**
TOTAL	**$890,112**	**$1,047,598**	**$1,386,438**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Accommodation Excise Tax Fund	Baldwin-Brookman Park Improvements	$55,000
Accommodation Excise Tax Fund	North Glynn Tennis Court Conversion to Pickleball Courts	$80,000
Grant Funding	Epworth Tennis Court Improvements	$50,000
Accommodation Excise Tax Fund	Epworth Tennis Court Improvements	$50,000
		$235,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Assistant Director, Recreation	1.00	0.00	0.00
Crew Leader	2.00	2.00	2.00
Maintenance Worker	3.00	6.00	6.00
Maintenance Worker - Part Time	1.00	0.00	0.00
Park Coordinator	1.00	1.00	1.00
Park Services Division Manager	0.00	1.00	1.00
Recreation Program Manager	1.00	1.00	1.00
Recreation Services Division Chief	0.00	1.00	1.00
	9.00	**12.00**	**12.00**

BEACH (6181)

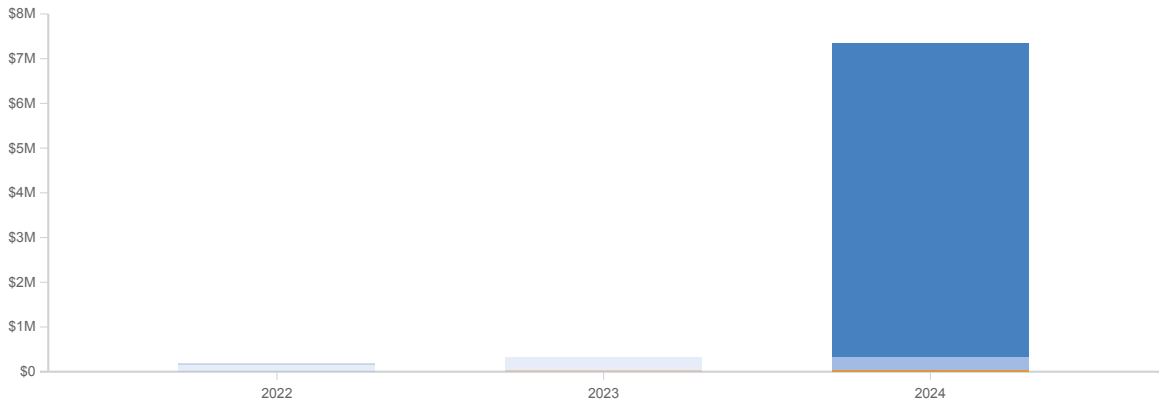
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Special Revenue Fund			
Accommodation Excise Tax	$194,017	$317,122	$7,340,721
SPECIAL REVENUE FUND TOTAL	**$194,017**	**$317,122**	**$7,340,721**
GOVERNEMENTAL TOTAL	**$194,017**	**$317,122**	**$7,340,721**
TOTAL	**$194,017**	**$317,122**	**$7,340,721**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$7,340,721.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$31,718	$46,619	$45,235
Salaries & Wages	$121,154	$253,853	$261,716
51- SALARIES & BENEFITS TOTAL	**$152,872**	**$300,472**	**$306,951**
52- Purchased Services			
Other Purchased Services	332 $1,155	$2,200	$6,320

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Purchased - Property Services	$0	$2,000	$1,500
52- PURCHASED SERVICES TOTAL	**$1,155**	**$4,200**	**$7,820**
53- Supplies			
Supplies	$8,788	$12,450	$10,950
53- SUPPLIES TOTAL	**$8,788**	**$12,450**	**$10,950**
54- Capital Outlay			
Machinery & Equipment	$31,204	$0	$15,000
Property	$0	$0	$7,000,000
54- CAPITAL OUTLAY TOTAL	**$31,204**	**$0**	**$7,015,000**
TOTAL	**$194,017**	**$317,122**	**$7,340,721**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Accommodation Excise Tax Fund	Jet Ski	$15,000
Accommodation Excise Tax Fund	Coast Guard Beach Park Renovation Project	$3,000,000
Grant Funding	Coast Guard Beach Park Renovation Project	$3,000,000
Grant Funding	Coast Guard Beach Park Lifeguard Tower	$1,000,000
		$7,015,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Lifeguard - Seasonal	15.00	17.00	17.00
Recreation Program Manager	1.00	1.00	1.00
Senior Lifeguard - Seasonal	2.00	3.00	3.00
	18.00	**21.00**	**21.00**

BLYTHE IS. REGIONAL PARK (6182)

FISCAL YEAR 2024 BUDGET

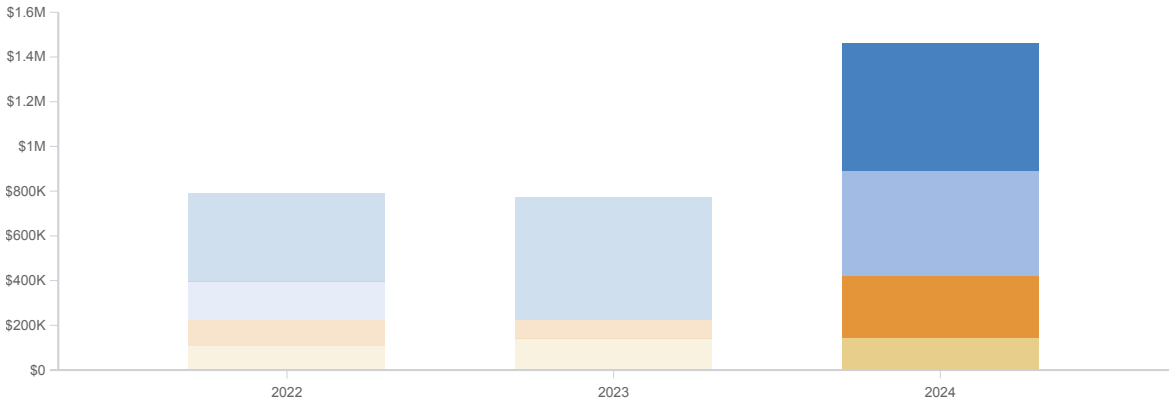
DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$124,605	$0	$0
CAPITAL PROJECT FUND TOTAL	**$124,605**	**$0**	**$0**
Special Revenue Fund			
Accommodation Excise Tax	$662,462	$773,616	$1,260,445
Blythe Island Park Dev Fund	$4,624	$0	$200,500
SPECIAL REVENUE FUND TOTAL	**$667,085**	**$773,616**	**$1,460,945**
GOVERNEMENTAL TOTAL	**$791,691**	**$773,616**	**$1,460,945**
TOTAL	**$791,691**	**$773,616**	**$1,460,945**

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$147,743	$183,956	$189,218
Salaries & Wages	$248,435	$367,713	$384,952
51- SALARIES & BENEFITS TOTAL	**$396,178**	**$551,669**	**$574,170**
52- Purchased Services			
Other Purchased Services	$32,522	$23,507	$221,457
Professional & Technical Services	$43,931	$23,880	$15,880
Purchased - Property Services	$38,622	$34,000	$42,000
52- PURCHASED SERVICES TOTAL	**$115,075**	**$81,387**	**$279,337**
53- Supplies			
Supplies	$109,283	$140,560	$137,438
53- SUPPLIES TOTAL	**$109,283**	**$140,560**	**$137,438**
54- Capital Outlay			
Machinery & Equipment	$18,000	$0	$470,000
Property	$153,156	$0	$0
54- CAPITAL OUTLAY TOTAL	**$171,156**	**$0**	**$470,000**
TOTAL	**$791,691**	**$773,616**	**$1,460,945**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,460,945.00

Expenses in 2024

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Accommodation Excise Tax Fund	Blythe Island Regional Park Adaptive Playground	$450,000
Accommodation Excise Tax Fund	Kubota RTV 500	$20,000
		$470,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Technician	0.00	1.00	1.00
Crew Leader	1.00	1.00	1.00
Park Coordinator	2.00	2.00	2.00
Park Manager	0.00	1.00	1.00
Park Specialist	4.00	3.00	3.00
Recreation Program Manager	1.00	0.00	0.00
Recreation Site Attendant	0.00	1.00	1.00
Recreation Site Attendant - Part Time	1.00	0.00	0.00
	9.00	**9.00**	**9.00**

HOWARD COFFIN PARK (6183)

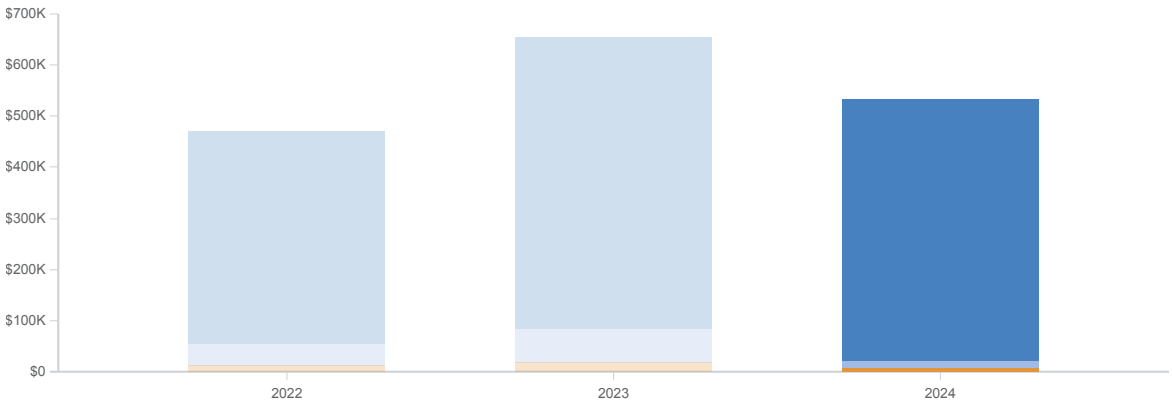
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$469,212	$653,543	$532,902
GENERAL FUND TOTAL	**$469,212**	**$653,543**	**$532,902**
GOVERNEMENTAL TOTAL	**$469,212**	**$653,543**	**$532,902**
TOTAL	**$469,212**	**$653,543**	**$532,902**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$532,902.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$128,618	$147,305	$135,950
Salaries & Wages	$285,143	$423,371	$376,310
51- SALARIES & BENEFITS TOTAL	**$413,761**	**$570,676**	**$512,260**
52- Purchased Services			
Other Purchased Services	336 $6,560	$12,787	$3,582

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Purchased - Property Services	$4,117	$6,500	$1,625
52- PURCHASED SERVICES TOTAL	**$10,677**	**$19,287**	**$5,207**
53- Supplies			
Supplies	$44,234	$63,580	$15,435
53- SUPPLIES TOTAL	**$44,234**	**$63,580**	**$15,435**
57- Other Costs			
Bad Debts	$540	$0	$0
57- OTHER COSTS TOTAL	**$540**	**$0**	**$0**
TOTAL	**$469,212**	**$653,543**	**$532,902**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Secretary	1.00	1.00	1.00
Crew Leader	0.00	1.00	1.00
Lifeguard - Seasonal	10.00	11.00	11.00
Maintenance Worker	2.00	1.00	1.00
Recreation Program Coordinator	2.00	2.00	2.00
Recreation Program Manager	1.00	1.00	1.00
Recreation Site Attendant - Seasonal	8.00	7.00	7.00
	24.00	**24.00**	**24.00**

NEPTUNE PARK (6184)

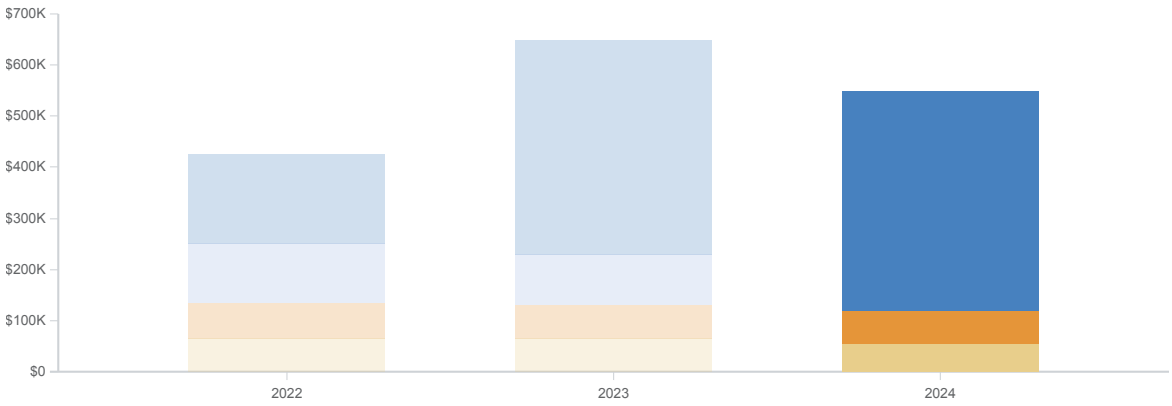
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Special Revenue Fund			
Accommodation Excise Tax	$424,505	$648,827	$548,474
SPECIAL REVENUE FUND TOTAL	**$424,505**	**$648,827**	**$548,474**
GOVERNEMENTAL TOTAL	**$424,505**	**$648,827**	**$548,474**
TOTAL	**$424,505**	**$648,827**	**$548,474**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$548,474.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$27,352	$61,810	$55,284
Salaries & Wages	$147,877	$356,282	$374,409
51- SALARIES & BENEFITS TOTAL	**$175,229**	**$418,092**	**$429,693**
52- Purchased Services			
Other Purchased Services	338 $18,857	$17,600	$12,091

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Professional & Technical Services	$0	$650	$650
Purchased - Property Services	$46,547	$45,945	$41,000
52- PURCHASED SERVICES TOTAL	**$65,405**	**$64,195**	**$53,741**
53- Supplies			
Supplies	$69,901	$66,540	$65,040
53- SUPPLIES TOTAL	**$69,901**	**$66,540**	**$65,040**
54- Capital Outlay			
Property	$113,971	$100,000	$0
54- CAPITAL OUTLAY TOTAL	**$113,971**	**$100,000**	**$0**
TOTAL	**$424,505**	**$648,827**	**$548,474**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Lifeguard - Seasonal	20.00	18.00	18.00
Recreation Program Coordinator	1.00	1.00	1.00
Recreation Site Attendant - Temporary	1.00	0.00	0.00
Recreational Site Attend - Part Time	2.00	3.00	3.00
Recreational Site Attendant - Seasonal	8.00	9.00	9.00
Senior Lifeguard - Seasonal	0.00	1.00	1.00
	32.00	**32.00**	**32.00**

SELDEN PARK (6185)

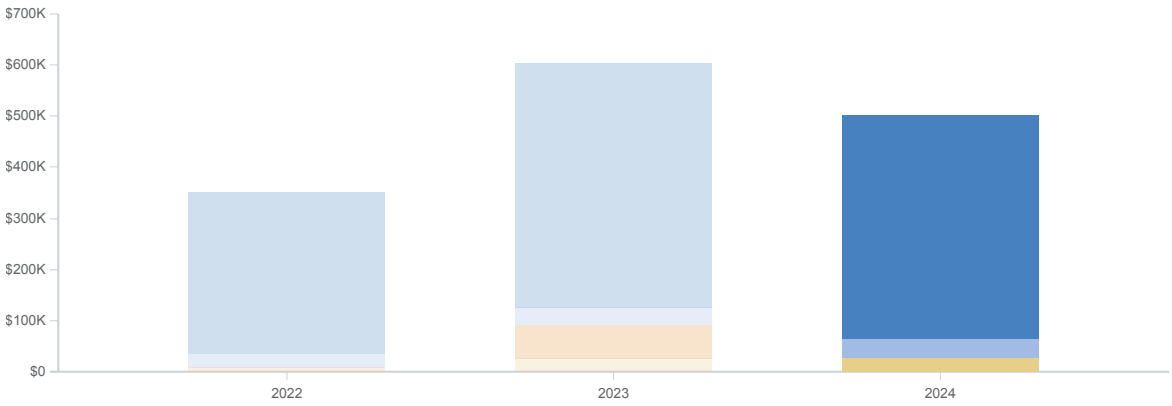
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Special Revenue Fund			
Accommodation Excise Tax	$349,971	$604,228	$503,453
SPECIAL REVENUE FUND TOTAL	**$349,971**	**$604,228**	**$503,453**
GOVERNEMENTAL TOTAL	**$349,971**	**$604,228**	**$503,453**
TOTAL	**$349,971**	**$604,228**	**$503,453**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$503,453.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$100,856	$119,680	$115,009
Salaries & Wages	$213,980	$358,017	$326,245
51- SALARIES & BENEFITS TOTAL	**$314,836**	**$477,697**	**$441,254**
52- Purchased Services			
Other Purchased Services	340 $8,303	$6,316	$4,366

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Purchased - Property Services	$75	$21,150	$21,150
52- PURCHASED SERVICES TOTAL	**$8,377**	**$27,466**	**$25,516**
53- Supplies			
Supplies	$26,713	$35,065	$36,683
53- SUPPLIES TOTAL	**$26,713**	**$35,065**	**$36,683**
54- Capital Outlay			
Machinery & Equipment	$0	$64,000	$0
54- CAPITAL OUTLAY TOTAL	**$0**	**$64,000**	**$0**
57- Other Costs			
Bad Debts	$44	$0	$0
57- OTHER COSTS TOTAL	**$44**	**$0**	**$0**
TOTAL	**$349,971**	**$604,228**	**$503,453**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Technician	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00
Lifeguard - Seasonal	4.00	4.00	4.00
Maintenance Worker	1.00	1.00	1.00
Recreation Program Manager	1.00	1.00	1.00
Recreation Site Attendant - Part Time	1.00	1.00	1.00
Recreation Site Attendant - Seasonal	1.00	2.00	2.00
Recreation Specialist	0.00	1.00	1.00
Senior Lifeguard - Seasonal	1.00	1.00	1.00
	11.00	**13.00**	**13.00**

MALLERY PARK (6186)

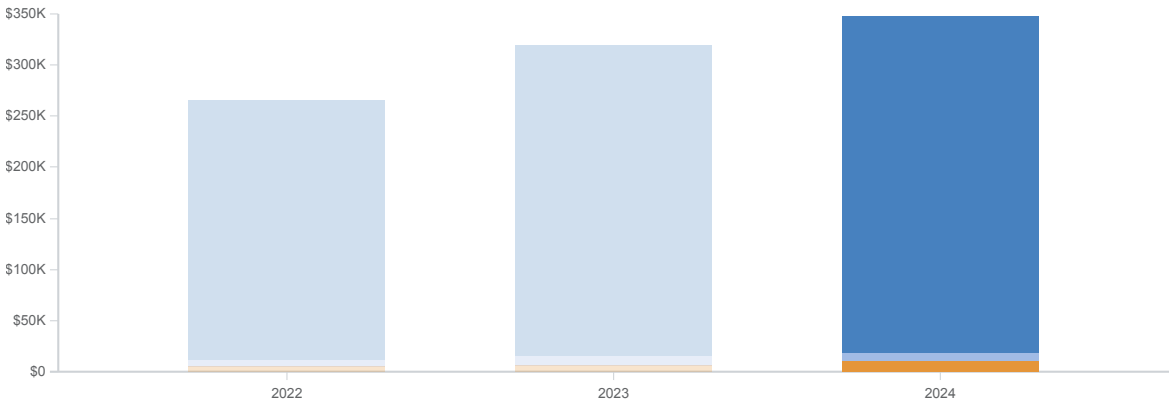
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$265,740	$319,292	$348,048
GENERAL FUND TOTAL	**$265,740**	**$319,292**	**$348,048**
GOVERNEMENTAL TOTAL	**$265,740**	**$319,292**	**$348,048**
TOTAL	**$265,740**	**$319,292**	**$348,048**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$348,048.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$82,986	$91,274	$107,644
Salaries & Wages	$171,630	$212,311	$222,062
51- SALARIES & BENEFITS TOTAL	**$254,616**	**$303,585**	**$329,706**
52- Purchased Services			
Other Purchased Services	342 $1,332	$4,407	$5,589

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Purchased - Property Services	$3,374	$1,750	$5,000
52- PURCHASED SERVICES TOTAL	**$4,705**	**$6,157**	**$10,589**
53- Supplies			
Supplies	$6,418	$9,550	$7,753
53- SUPPLIES TOTAL	**$6,418**	**$9,550**	**$7,753**
TOTAL	**$265,740**	**$319,292**	**$348,048**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Technician	1.00	1.00	1.00
Maintenance Worker	3.00	3.00	3.00
Recreation Program Manager	1.00	1.00	1.00
	5.00	**5.00**	**5.00**

PARKS MAINTENANCE (6220)

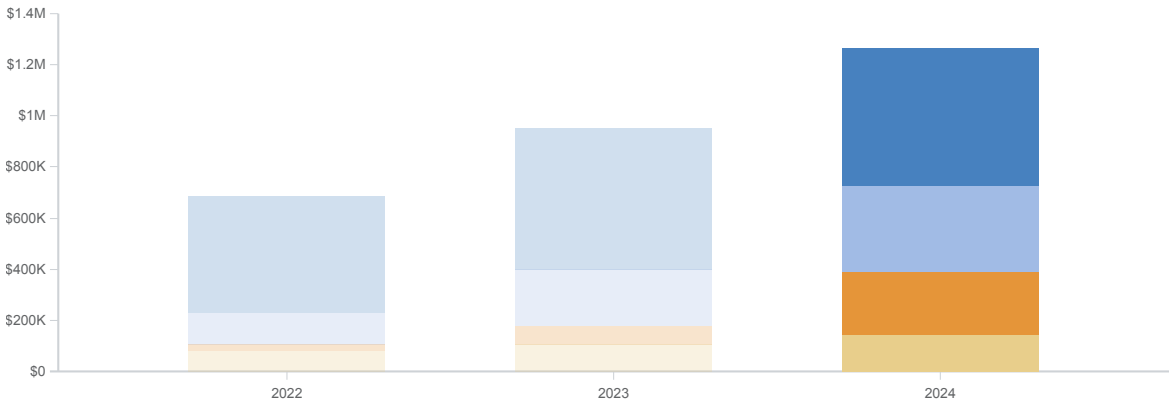
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$351,004	$476,021	$529,645
GENERAL FUND TOTAL	**$351,004**	**$476,021**	**$529,645**
Special Revenue Fund			
Accommodation Excise Tax	$334,489	$477,765	$735,881
SPECIAL REVENUE FUND TOTAL	**$334,489**	**$477,765**	**$735,881**
GOVERNEMENTAL TOTAL	**$685,493**	**$953,786**	**$1,265,526**
TOTAL	**$685,493**	**$953,786**	**$1,265,526**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,265,526.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$180,555	$195,843	$168,641
Salaries & Wages	$276,917	$360,180	$372,355

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- SALARIES & BENEFITS TOTAL	**$457,472**	**$556,023**	**$540,996**
52- Purchased Services			
Other Purchased Services	$716	$2,400	$15,000
Purchased - Property Services	$120,592	$217,763	$323,357
52- PURCHASED SERVICES TOTAL	**$121,308**	**$220,163**	**$338,357**
53- Supplies			
Supplies	$83,013	$107,600	$141,673
53- SUPPLIES TOTAL	**$83,013**	**$107,600**	**$141,673**
54- Capital Outlay			
Machinery & Equipment	$23,700	$70,000	$81,500
Property	$0	$0	$163,000
54- CAPITAL OUTLAY TOTAL	**$23,700**	**$70,000**	**$244,500**
TOTAL	**$685,493**	**$953,786**	**$1,265,526**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Accommodation Excise Tax Fund	Village Christmas Lights	$35,000
Accommodation Excise Tax Fund	Dodge Ram 3500 Dovetail 13' Body Standard Cab	$68,000
Accommodation Excise Tax Fund	Four (4) Sun Shade Replacements Pier Village	$48,000
Accommodation Excise Tax Fund	Scag Mower Replacements	$13,500
Accommodation Excise Tax Fund	Frederica/Demere Roundabout Improvements	$30,000
Accommodation Excise Tax Fund	SSI Pier Maintenance	$50,000
		$244,500

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Crew Leader	3.00	3.00	3.00
Maintenance Worker	4.00	5.00	5.00
Division Manager, Public Works	1.00	1.00	1.00
Mechanic	1.00	1.00	1.00
	9.00	**10.00**	**10.00**

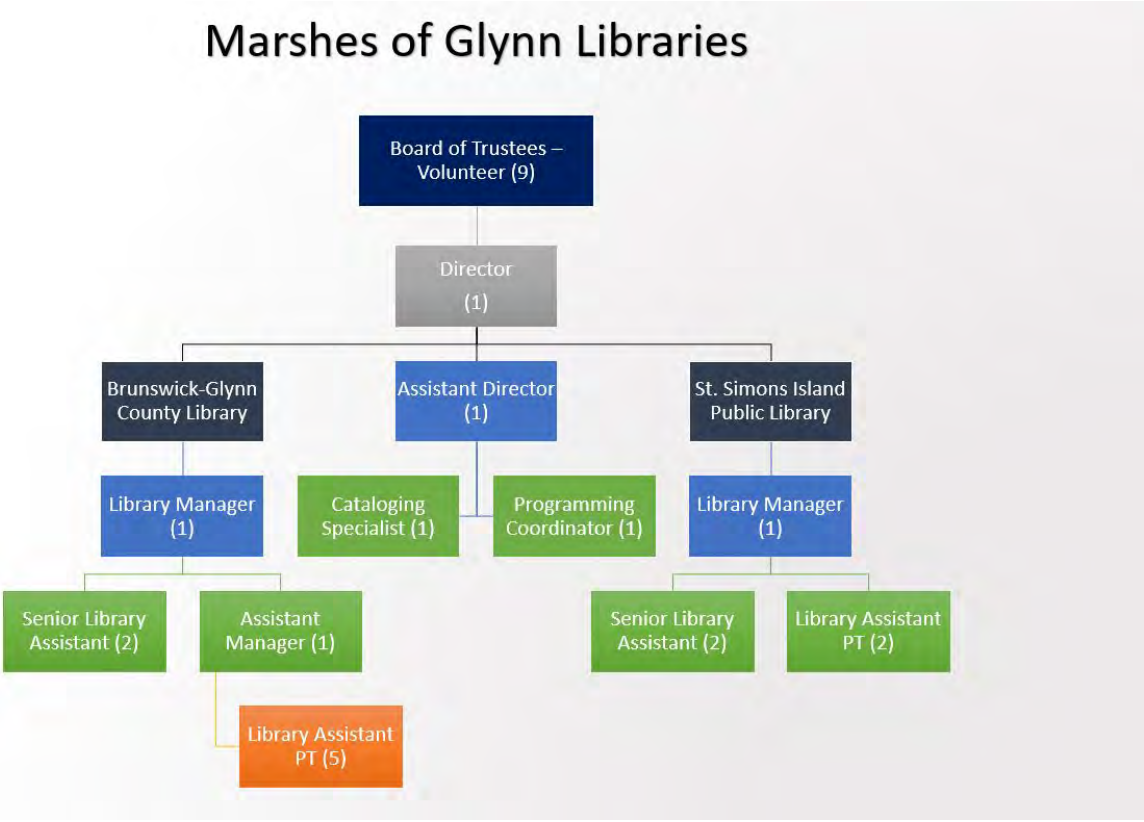
MARSHES OF GLYNN LIBRARIES (6510)

FISCAL YEAR 2024 BUDGET

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.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

STRATEGIC FOCUS AREA I: LEADERSHIP, PLANNING AND GOVERNANCE

Goal 1: Continue to 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: Maintain a visionary and strategic executive leadership team and Board to promote efficient operations and ensure the continued financial stability and growth of MOGL.
Objective 2: Assess internal and external functions, communication, and organizational health to support sound leadership, planning and informed decision- making.

STRATEGIC FOCUS AREA II: FINANCE AND RESOURCE DEVELOPMENT
Goal 2: Sustain the 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 to maintain and maximize funding from State and local governments and public and private partners.

STRATEGIC FOCUS AREA III: COMMUNITY RELATIONS AND MARKETING
Goal 3: Elevate the MOGL profile by raising awareness of the critical role libraries serve in the areas of educational attainment, 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: Continue to develop a robust communications and public relations program to raise the profile of the libraries among residents, visitors, and key decision makers.
Objective 2: Continue to partner with community agencies and organizations to establish new or more effective programs and services.

STRATEGIC FOCUS AREA IV: PROGRAMS AND SERVICES
Goal 4: Provide responsive, dynamic library services to meet the informational, educational, cultural and recreational needs of the Glynn County population. **(Glynn County Strategic Plan: Exceptional Customer Service)**
Objective 1: Serve the broadest possible range of residents and visitors through innovative materials, services, programming and activities.
Objective 2: Provide a balanced, current, and popular multi-format Library collection.
Objective 3: Preserve and expand the rich heritage resource collection to support awareness and appreciation of local history and community identity by residents and visitors.

STRATEGIC FOCUS AREA V: FACILITIES AND OPERATIONS
Goal 5: 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: Maximize community access to library system programming and services.

PERFORMANCE MEASURES

Measure	2022	2023	2024
Materials Circulated (Physical & Electronic)	192357	196204	200051
Computer Use	16021	16342	16662
Wi-Fi Use	34310	34992	35678
In-person & Virtual Programs Offered	499	504	509
In-person & Virtual Program Attendance	11287	11513	11738
Self-Directed Activities Offered	70	72	74
Self-Directed Activities Participation	4819	4867	4915
Library Visitors	162446	165695	168944

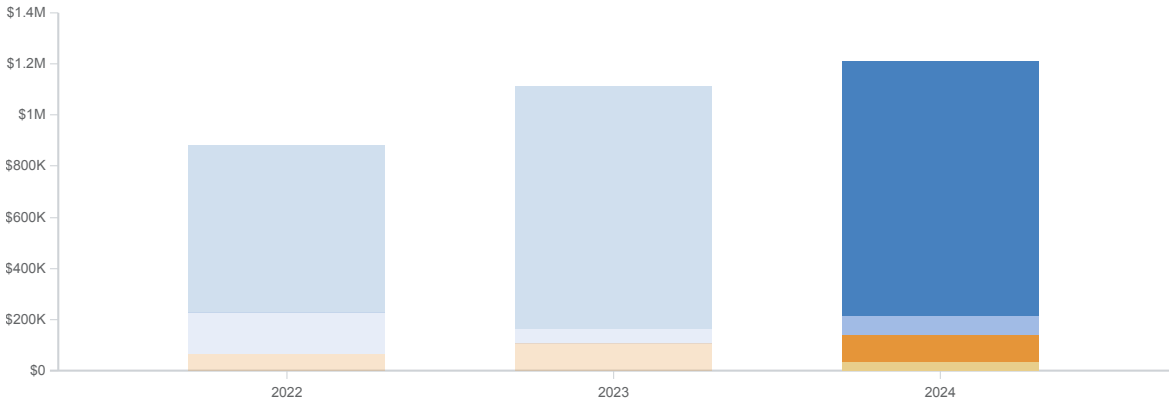
Measure	2022	2023	2024
User Satisfaction	0.97	0.98	0.99

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$0	$0	$31,600
CAPITAL PROJECT FUND TOTAL	**$0**	**$0**	**$31,600**
General Fund			
General Fund	$884,063	$1,111,258	$1,182,169
GENERAL FUND TOTAL	**$884,063**	**$1,111,258**	**$1,182,169**
GOVERNEMENTAL TOTAL	**$884,063**	**$1,111,258**	**$1,213,769**
TOTAL	**$884,063**	**$1,111,258**	**$1,213,769**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$1,213,769.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$171,375	$263,713	$267,791
Salaries & Wages	$484,424	$683,347	$733,368
51- SALARIES & BENEFITS TOTAL	**$655,799**	**$947,060**	**$1,001,159**
52- Purchased Services			
Other Purchased Services	$56,613	$80,238	$80,776
Professional & Technical Services	$9,800	$22,635	$22,635
Purchased - Property Services	$664	$2,000	$2,000
52- PURCHASED SERVICES TOTAL	**$67,077**	**$104,873**	**$105,411**

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
53- Supplies			
Supplies	$161,187	$59,325	$75,599
53- SUPPLIES TOTAL	**$161,187**	**$59,325**	**$75,599**
54- Capital Outlay			
Machinery & Equipment	$0	$0	$31,600
54- CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$31,600**
TOTAL	**$884,063**	**$1,111,258**	**$1,213,769**

DEPARTMENT CAPITAL BUDGET

Funding Source	Project Name	Amount
Capital Projects Fund	Four (4) Self-Checkout Machines Upgrade	$31,600
		$31,600

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Assistant Library Branch Manager	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00
Cataloging Specialist	1.00	1.00	1.00
Library Assistant	4.00	4.00	4.00
Library Assistant - Part Time	6.00	6.00	6.00
Library Assistant, Senior	0.00	1.00	1.00
Library Branch Manager	2.00	2.00	2.00
Library Director	1.00	1.00	1.00
Library Programs Coordinator	1.00	1.00	1.00
	17.00	**18.00**	**18.00**

RECREATION FUNCTION (6999)

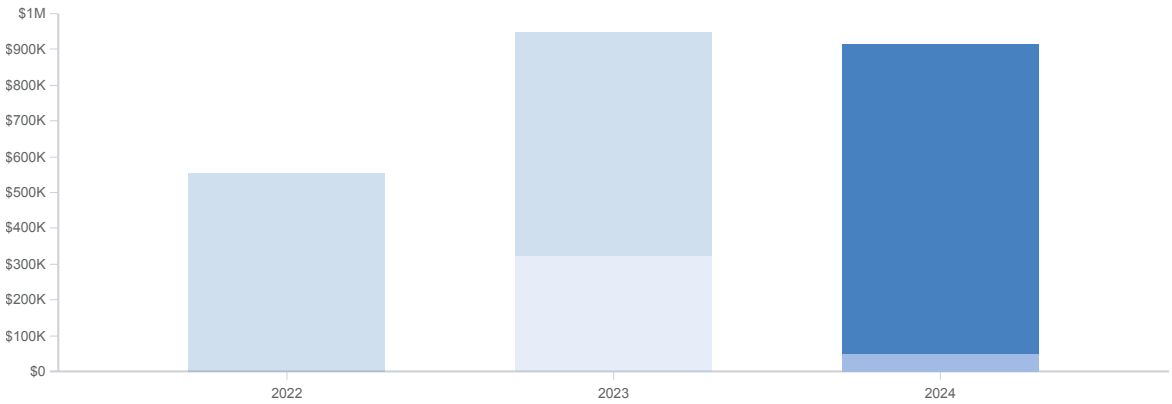
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$222,730	$232,851	$237,631
GENERAL FUND TOTAL	**$222,730**	**$232,851**	**$237,631**
Special Revenue Fund			
Accommodation Excise Tax	$333,411	$714,825	$677,059
SPECIAL REVENUE FUND TOTAL	**$333,411**	**$714,825**	**$677,059**
GOVERNEMENTAL TOTAL	**$556,142**	**$947,676**	**$914,690**
TOTAL	**$556,142**	**$947,676**	**$914,690**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$914,690.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$458,613	$531,372	$749,440
Self Funded Insurance	$97,528	$92,304	$116,399

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
55- INTERFUND/ DEPT CHGS TOTAL	**$556,142**	**$623,676**	**$865,839**
57- Other Costs			
Contingencies	$0	$324,000	$48,851
57- OTHER COSTS TOTAL	**$0**	**$324,000**	**$48,851**
TOTAL	**$556,142**	**$947,676**	**$914,690**

HOUSING AND DEVELOPMENT

COMMUNITY DEVELOPMENT ADMINISTRATION (7000)

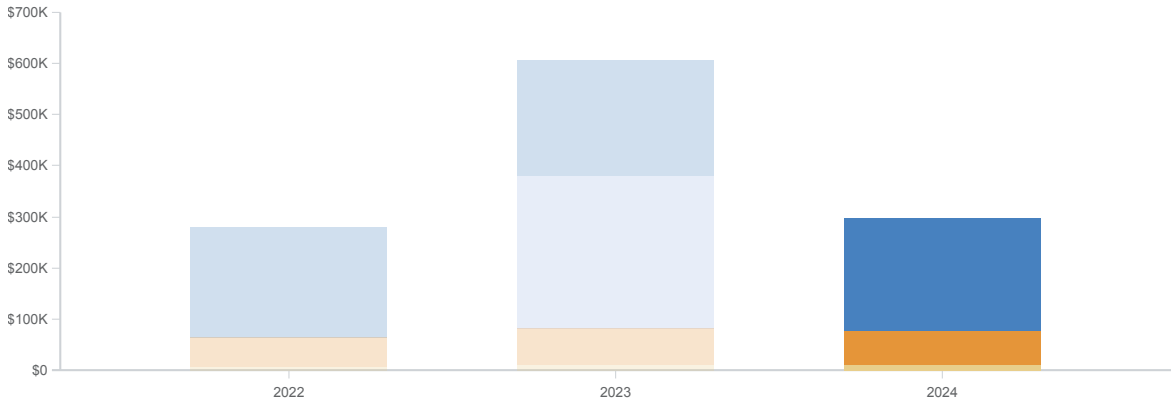
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$279,172	$307,123	$298,008
GENERAL FUND TOTAL	**$279,172**	**$307,123**	**$298,008**
Special Revenue Fund			
Accommodation Excise Tax	$0	$300,000	$0
SPECIAL REVENUE FUND TOTAL	**$0**	**$300,000**	**$0**
GOVERNEMENTAL TOTAL	**$279,172**	**$607,123**	**$298,008**
TOTAL	**$279,172**	**$607,123**	**$298,008**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$298,008.00

Expenses in 2024

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Assistant	1.00	0.00	0.00
Director of Community Development	1.00	1.00	1.00
Programs Analyst	0.00	1.00	1.00
	2.00	**2.00**	**2.00**

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$59,520	$61,077	$56,110
Salaries & Wages	$156,287	$164,588	$165,602
51- SALARIES & BENEFITS TOTAL	**$215,807**	**$225,665**	**$221,712**
52- Purchased Services			
Other Purchased Services	$5,151	$7,173	$15,461
Professional & Technical Services	$52,574	$65,000	$50,000
52- PURCHASED SERVICES TOTAL	**$57,725**	**$72,173**	**$65,461**
53- Supplies			
Supplies	$5,639	$9,285	$10,835
53- SUPPLIES TOTAL	**$5,639**	**$9,285**	**$10,835**
54- Capital Outlay			
Property	$0	$300,000	$0
54- CAPITAL OUTLAY TOTAL	**$0**	**$300,000**	**$0**
TOTAL	**$279,172**	**$607,123**	**$298,008**

REGULATORY ENGINEERING (7010)

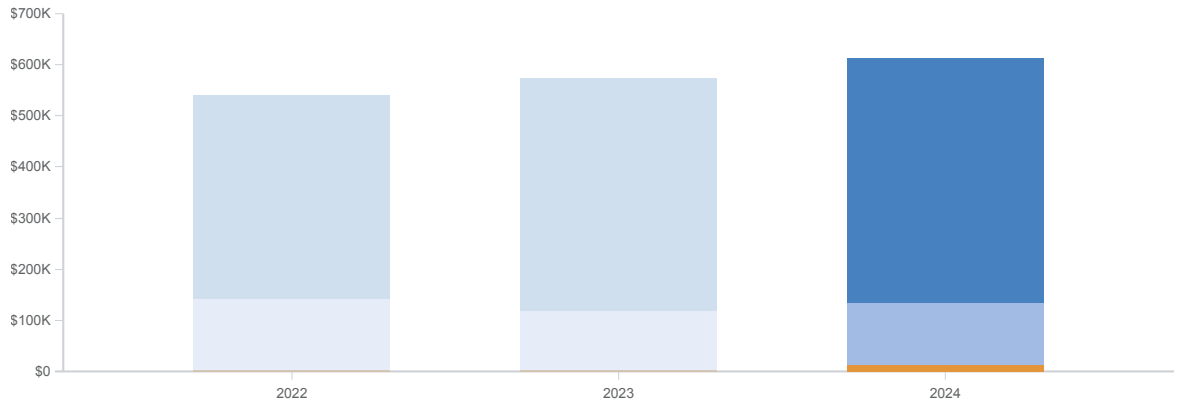
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$46,885	$0	$0
CAPITAL PROJECT FUND TOTAL	**$46,885**	**$0**	**$0**
General Fund			
General Fund	$494,703	$574,318	$612,918
GENERAL FUND TOTAL	**$494,703**	**$574,318**	**$612,918**
GOVERNEMENTAL TOTAL	**$541,588**	**$574,318**	**$612,918**
TOTAL	**$541,588**	**$574,318**	**$612,918**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$612,918.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$122,195	$132,272	$135,585
Salaries & Wages	$277,466	$324,979	$343,873

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- SALARIES & BENEFITS TOTAL	**$399,661**	**$457,251**	**$479,458**
52- Purchased Services			
Other Purchased Services	$4,135	$12,722	$14,450
Professional & Technical Services	$136,495	$102,400	$106,400
52- PURCHASED SERVICES TOTAL	**$140,630**	**$115,122**	**$120,850**
53- Supplies			
Supplies	$1,297	$1,945	$12,610
53- SUPPLIES TOTAL	**$1,297**	**$1,945**	**$12,610**
TOTAL	**$541,588**	**$574,318**	**$612,918**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
County Engineer	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00
Assistant County Engineer	1.00	1.00	1.00
Construction Inspector	1.00	1.00	1.00
Right-of-Way Coordinator	1.00	1.00	1.00
	5.00	**5.00**	**5.00**

AGRICULTURE RESOURCES (7130)

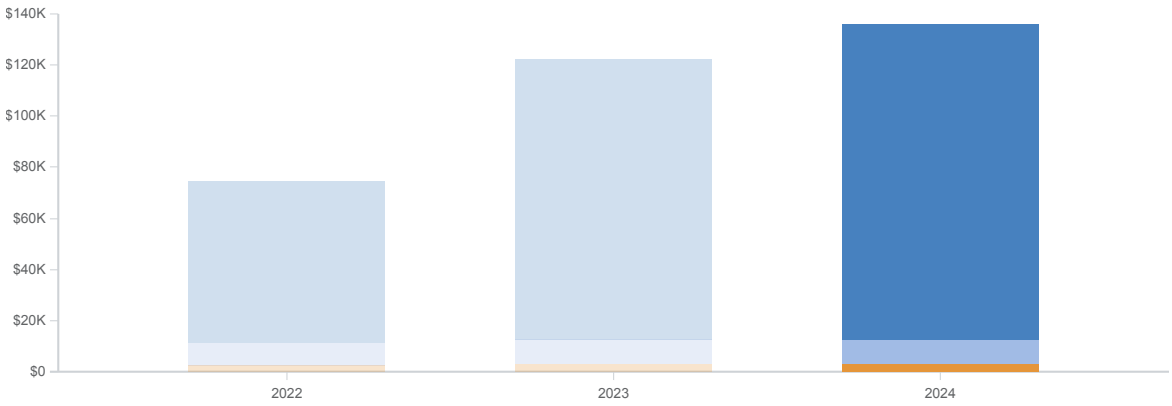
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$74,509	$122,507	$135,738
GENERAL FUND TOTAL	**$74,509**	**$122,507**	**$135,738**
GOVERNEMENTAL TOTAL	**$74,509**	**$122,507**	**$135,738**
TOTAL	**$74,509**	**$122,507**	**$135,738**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$135,738.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$2,521	$3,039	$2,413
Salaries & Wages	$6,481	$6,830	$6,830
51- SALARIES & BENEFITS TOTAL	**$9,002**	**$9,869**	**$9,243**
52- Purchased Services			
Other Purchased Services	357 $63,073	$109,923	$121,990

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Purchased - Property Services	$0	$0	$1,500
52- PURCHASED SERVICES TOTAL	**$63,073**	**$109,923**	**$123,490**
53- Supplies			
Supplies	$2,434	$2,715	$3,005
53- SUPPLIES TOTAL	**$2,434**	**$2,715**	**$3,005**
TOTAL	**$74,509**	**$122,507**	**$135,738**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Co-Op Ext Secretary - Supplemental	1.00	1.00	1.00
	1.00	**1.00**	**1.00**

FOREST RESOURCES (7140)

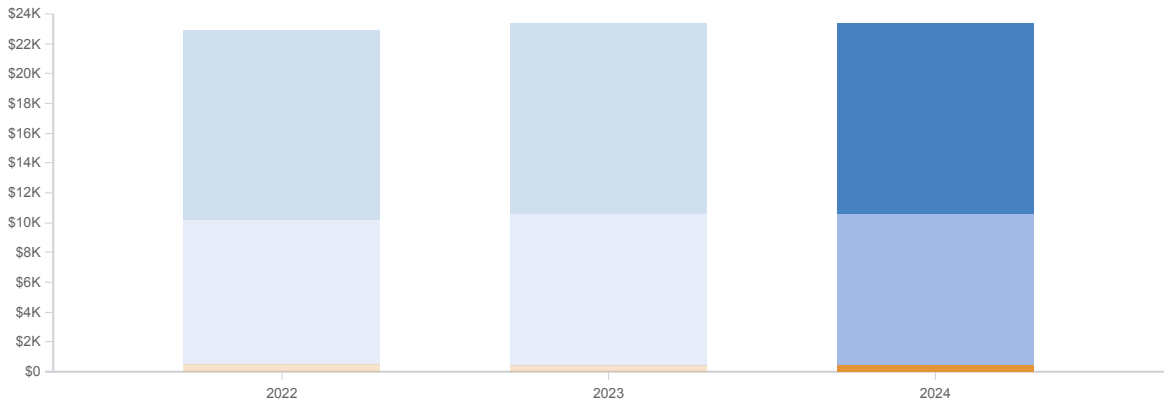
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$22,886	$23,338	$23,345
GENERAL FUND TOTAL	**$22,886**	**$23,338**	**$23,345**
GOVERNEMENTAL TOTAL	**$22,886**	**$23,338**	**$23,345**
TOTAL	**$22,886**	**$23,338**	**$23,345**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$23,345.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$688	$721	$728
Salaries & Wages	$8,993	$9,450	$9,450
51- SALARIES & BENEFITS TOTAL	**$9,681**	**$10,171**	**$10,178**
52- Purchased Services			
Professional & Technical Services	359 $12,717	$12,717	$12,717

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- PURCHASED SERVICES TOTAL	**$12,717**	**$12,717**	**$12,717**
53- Supplies			
Supplies	$488	$450	$450
53- SUPPLIES TOTAL	**$488**	**$450**	**$450**
TOTAL	**$22,886**	**$23,338**	**$23,345**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Chief Ranger - Supplemental	1.00	1.00	1.00
Ranger Firefighter - Supplemental	3.00	3.00	3.00
	4.00	**4.00**	**4.00**

BUILDING INSPECTION (7220)

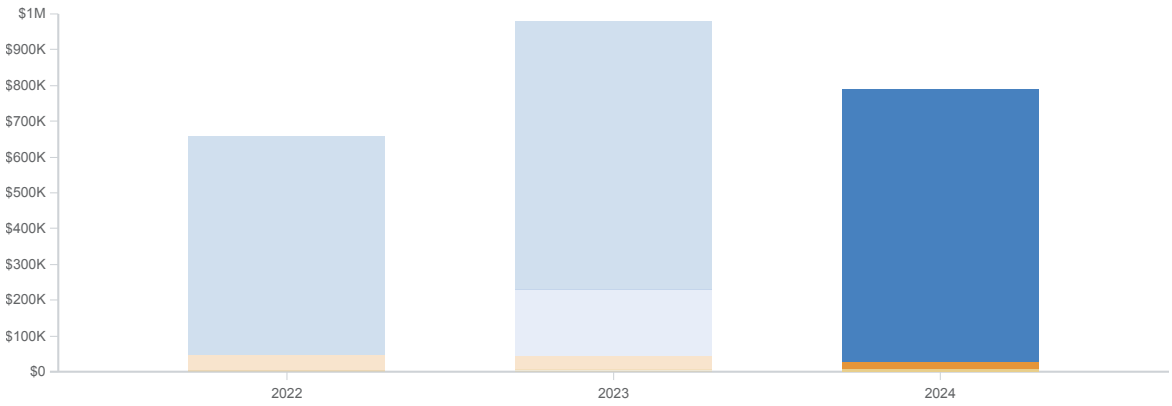
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
PROPRIETARY			
Enterprise Fund			
Building Inspection Fund	$656,641	$980,587	$789,428
ENTERPRISE FUND TOTAL	**$656,641**	**$980,587**	**$789,428**
PROPRIETARY TOTAL	**$656,641**	**$980,587**	**$789,428**
TOTAL	**$656,641**	**$980,587**	**$789,428**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$789,428.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$209,967	$208,217	$229,288
Salaries & Wages	$400,488	$542,201	$534,316
51- SALARIES & BENEFITS TOTAL	**$610,455**	**$750,418**	**$763,604**
52- Purchased Services			
Other Purchased Services	361 $43,530	$34,718	$9,738

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Professional & Technical Services	$0	$3,000	$10,000
52- PURCHASED SERVICES TOTAL	**$43,530**	**$37,718**	**$19,738**
53- Supplies			
Supplies	$2,656	$4,636	$6,086
53- SUPPLIES TOTAL	**$2,656**	**$4,636**	**$6,086**
54- Capital Outlay			
Machinery & Equipment	$0	$187,815	$0
54- CAPITAL OUTLAY TOTAL	**$0**	**$187,815**	**$0**
TOTAL	**$656,641**	**$980,587**	**$789,428**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Administrative Assistant	1.00	0.00	0.00
Administrative Supervisor	0.00	1.00	1.00
Administrative Technician	2.00	2.00	2.00
Building Insp/Plans Examiner	0.00	1.00	1.00
Building Inspector	5.00	4.00	4.00
Building Official	1.00	1.00	1.00
Condemnation Program Coordinator	0.00	1.00	1.00
	9.00	**10.00**	**10.00**

PLANNING (7410)

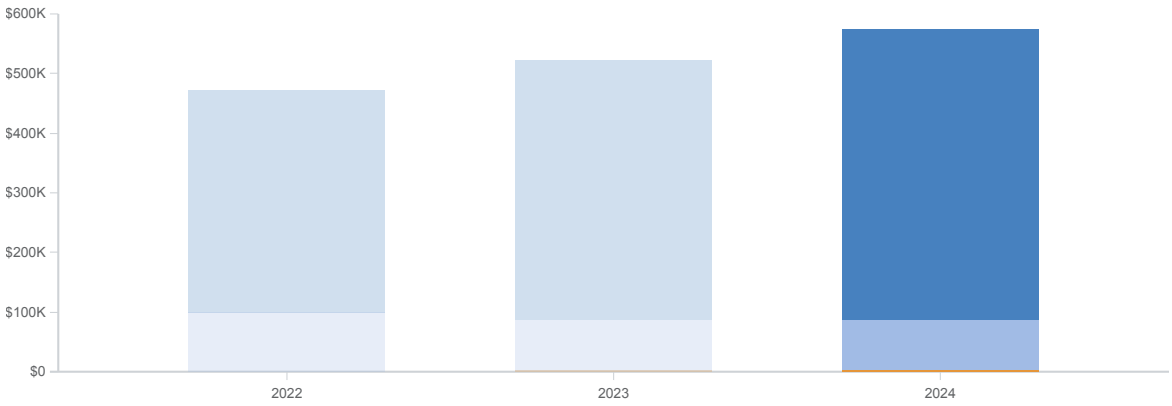
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$472,636	$523,994	$573,644
GENERAL FUND TOTAL	**$472,636**	**$523,994**	**$573,644**
GOVERNEMENTAL TOTAL	**$472,636**	**$523,994**	**$573,644**
TOTAL	**$472,636**	**$523,994**	**$573,644**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$573,644.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
51- Salaries & Benefits			
Benefits	$99,212	$107,319	$112,576
Salaries & Wages	$274,187	$329,242	$373,633
51- SALARIES & BENEFITS TOTAL	**$373,399**	**$436,561**	**$486,209**
52- Purchased Services			
Other Purchased Services	363 $23,210	$30,333	$30,335

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
Professional & Technical Services	$72,165	$50,000	$50,000
Purchased - Property Services	$3,331	$6,000	$6,000
52- PURCHASED SERVICES TOTAL	**$98,706**	**$86,333**	**$86,335**
53- Supplies			
Supplies	$530	$1,100	$1,100
53- SUPPLIES TOTAL	**$530**	**$1,100**	**$1,100**
TOTAL	**$472,636**	**$523,994**	**$573,644**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Arborist Temp	1.00	0.00	0.00
Arborist Temp	0.00	1.00	1.00
Planner	2.00	1.00	1.00
Planning Commission	14.00	14.00	14.00
Planning Division Manager	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00
Senior Planner	0.00	1.00	1.00
	19.00	**19.00**	**19.00**

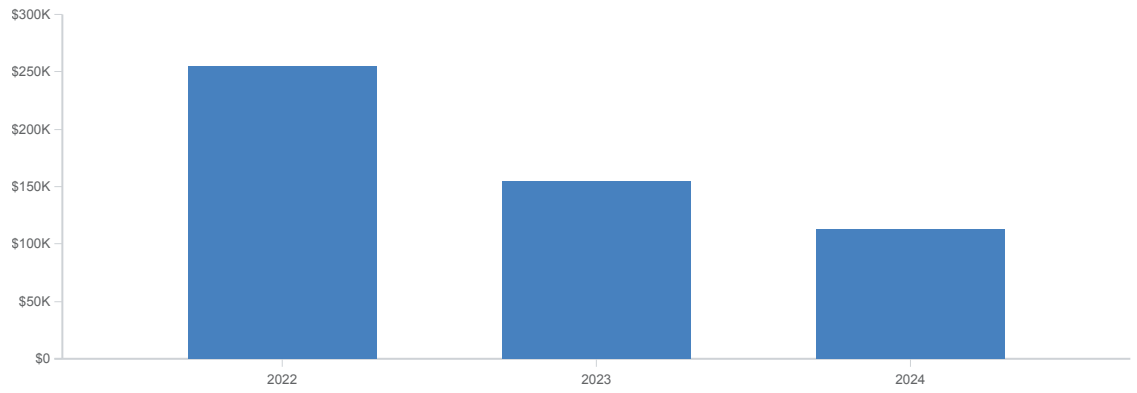
TRANSPORTATION PLANNING (7420)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$254,758	$154,687	$112,342
GENERAL FUND TOTAL	**$254,758**	**$154,687**	**$112,342**
GOVERNEMENTAL TOTAL	**$254,758**	**$154,687**	**$112,342**
TOTAL	**$254,758**	**$154,687**	**$112,342**

DEPARTMENT BUDGET BY EXPENSE TYPE



$112,342.00
Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- Purchased Services			
Other Purchased Services	$127,482	$153,037	$110,074
Professional & Technical Services	$127,275	$1,650	$2,268
52- PURCHASED SERVICES TOTAL	**$254,758**	**$154,687**	**$112,342**
TOTAL	**$254,758**	**$154,687**	**$112,342**

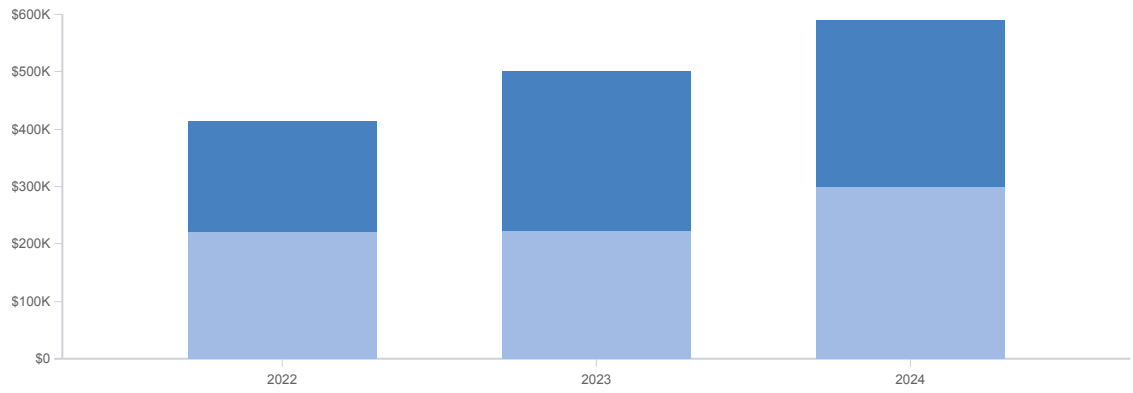
CODE ENFORCEMENT (7450)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$220,636	$220,947	$233,738
GENERAL FUND TOTAL	**$220,636**	**$220,947**	**$233,738**
Special Revenue Fund			
Accommodation Excise Tax	$0	$0	$64,677
SPECIAL REVENUE FUND TOTAL	**$0**	**$0**	**$64,677**
GOVERNEMENTAL TOTAL	**$220,636**	**$220,947**	**$298,415**
PROPRIETARY			
Enterprise Fund			
Solid Waste Fund	$192,072	$278,909	$291,447
ENTERPRISE FUND TOTAL	**$192,072**	**$278,909**	**$291,447**
PROPRIETARY TOTAL	**$192,072**	**$278,909**	**$291,447**
TOTAL	**$412,708**	**$499,856**	**$589,862**

DEPARTMENT BUDGET BY EXPENSE TYPE



$589,862.00

Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$220,636	$220,947	$233,738

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GENERAL FUND TOTAL	$220,636	$220,947	$233,738
Special Revenue Fund			
Accommodation Excise Tax	$0	$0	$64,677
SPECIAL REVENUE FUND TOTAL	$0	$0	$64,677
GOVERNEMENTAL TOTAL	$220,636	$220,947	$298,415
PROPRIETARY			
Enterprise Fund			
Solid Waste Fund	$192,072	$278,909	$291,447
ENTERPRISE FUND TOTAL	$192,072	$278,909	$291,447
PROPRIETARY TOTAL	$192,072	$278,909	$291,447
TOTAL	$412,708	$499,856	$589,862

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	Actual FY22	Budget FY23	Budget FY24
Code Enforcement Officer	0.00	0.00	1.00
Code Enforcement Officer	3.00	3.00	3.00
Code Enforcement Division Supervisor	1.00	1.00	1.00
Code Enforcement Officer	2.00	2.00	2.00
	6.00	6.00	7.00

One full-time Code Enforcement Officer position added for FY24.

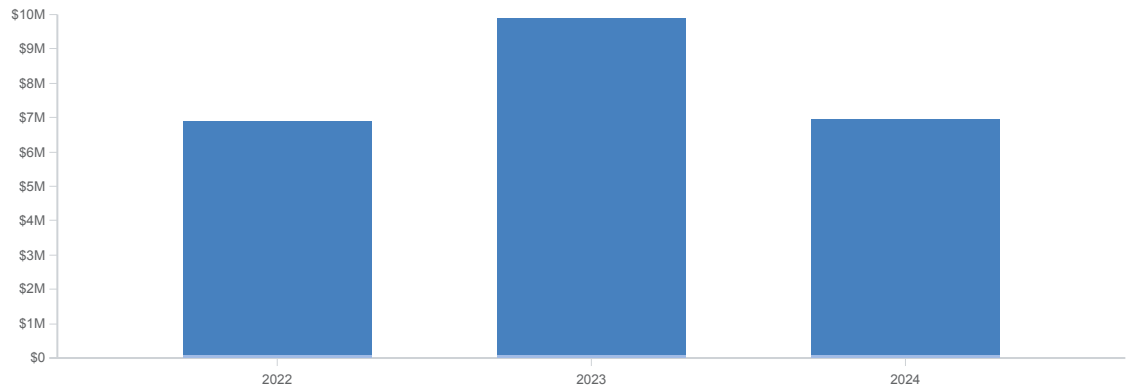
APPROPRIATION ECONOMIC DEVELOPMENT (7500)

FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$0	$3,000,000	$0
CAPITAL PROJECT FUND TOTAL	**$0**	**$3,000,000**	**$0**
General Fund			
General Fund	$933,516	$890,076	$940,076
GENERAL FUND TOTAL	**$933,516**	**$890,076**	**$940,076**
Special Revenue Fund			
Accommodation Excise Tax	$5,956,592	$6,000,000	$6,000,000
SPECIAL REVENUE FUND TOTAL	**$5,956,592**	**$6,000,000**	**$6,000,000**
GOVERNEMENTAL TOTAL	**$6,890,108**	**$9,890,076**	**$6,940,076**
TOTAL	**$6,890,108**	**$9,890,076**	**$6,940,076**

DEPARTMENT BUDGET BY EXPENSE TYPE



$6,940,076.00

Expenses in 2024

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- Purchased Services			
Other Purchased Services	$83,516	$90,076	$90,076
52- PURCHASED SERVICES TOTAL	**$83,516**	**$90,076**	**$90,076**

Type	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
57- Other Costs			
Payments to Agencies	$6,806,592	$9,800,000	$6,850,000
57- OTHER COSTS TOTAL	**$6,806,592**	**$9,800,000**	**$6,850,000**
TOTAL	**$6,890,108**	**$9,890,076**	**$6,940,076**

HOUSING & DEVELOPMENT FUNCTION (7999)

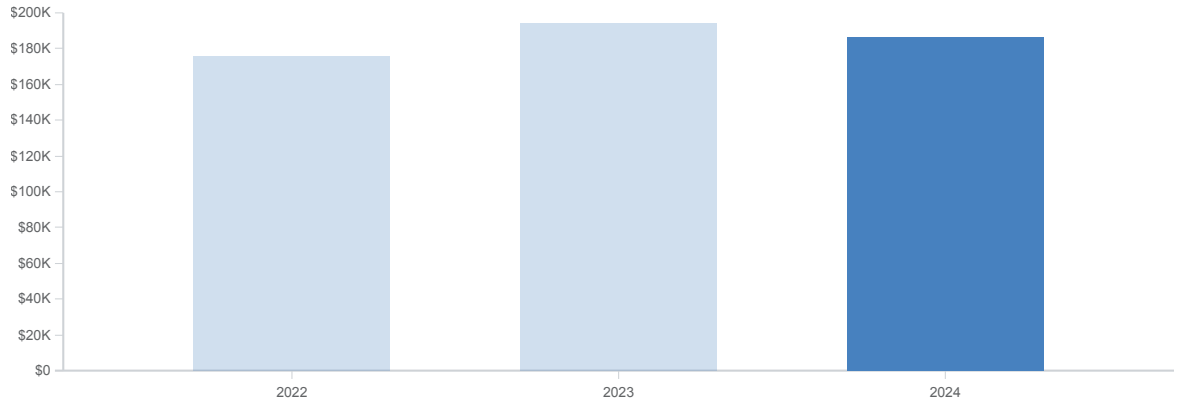
FISCAL YEAR 2024 BUDGET

DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
General Fund			
General Fund	$129,161	$140,931	$137,639
GENERAL FUND TOTAL	**$129,161**	**$140,931**	**$137,639**
GOVERNEMENTAL TOTAL	**$129,161**	**$140,931**	**$137,639**
PROPRIETARY			
Enterprise Fund			
Building Inspection Fund	$46,491	$53,102	$49,080
ENTERPRISE FUND TOTAL	**$46,491**	**$53,102**	**$49,080**
PROPRIETARY TOTAL	**$46,491**	**$53,102**	**$49,080**
TOTAL	**$175,652**	**$194,033**	**$186,719**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$186,719.00

Expenses in 2024

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$137,225	$158,033	$138,443
Self Funded Insurance	$38,427	$36,000	$48,276
55- INTERFUND/ DEPT CHGS TOTAL	**$175,652**	**$194,033**	**$186,719**
TOTAL	**$175,652**	**$194,033**	**$186,719**

DEBT SERVICE (8100)

FISCAL YEAR 2024 BUDGET

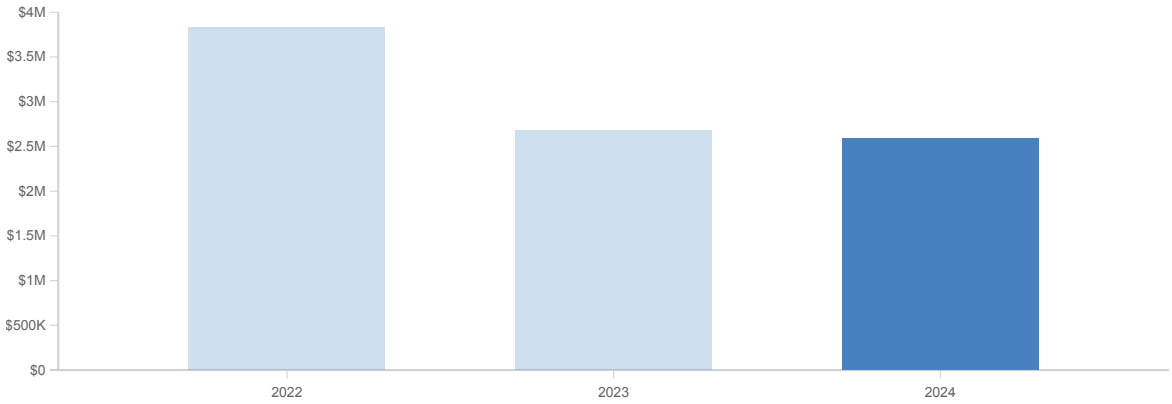
DEPARTMENT BUDGET BY FUND

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
GOVERNEMENTAL			
Debt Service Fund			
Debt Service Fund	$3,317,575	$2,082,771	$2,082,722
DEBT SERVICE FUND TOTAL	**$3,317,575**	**$2,082,771**	**$2,082,722**
Special Revenue Fund			
Emergency 911 System Fund	$506,327	$589,033	$506,116
SPECIAL REVENUE FUND TOTAL	**$506,327**	**$589,033**	**$506,116**
GOVERNEMENTAL TOTAL	**$3,823,902**	**$2,671,804**	**$2,588,838**
TOTAL	**$3,823,902**	**$2,671,804**	**$2,588,838**

	2021-22 FY22 Actuals	2022 - 23 FY23 Original Budget	2023 - 24 FY24 Budget
52- Purchased Services			
Professional & Technical Services	$3,306	$3,307	$3,307
52- PURCHASED SERVICES TOTAL	**$3,306**	**$3,307**	**$3,307**
58- Debt Services			
Debt Principal	$3,229,394	$2,122,256	$2,082,068
Dept Interest	$591,202	$546,241	$503,463
58- DEBT SERVICES TOTAL	**$3,820,596**	**$2,668,497**	**$2,585,531**
TOTAL	**$3,823,902**	**$2,671,804**	**$2,588,838**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Jun 27, 2023, 7:02 PM



$2,588,838.00

Expenses in 2024

APPENDIX

GLOSSARY OF BUDGETARY AND FINANCIAL TERMINOLOGY

FISCAL YEAR 2024 BUDGET

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.

AMORITIZATION - The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.

APPROPRIATION - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specified 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, renovation of 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.

ENCUMBRANCE - 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.

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 unity 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.

ACRONYMS

FISCAL YEAR 2024 BUDGET

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

ARPA: American Rescue Plan Act

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

CDBG: Community Development Block Grant

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

CVB: Convention Visitors Bureau

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 Raging

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: Not 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 Communication 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: Victims of Crimes Act

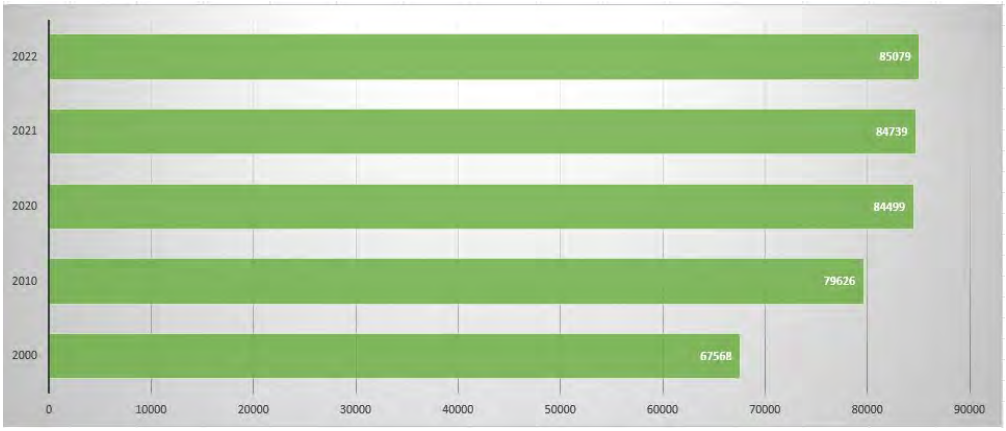
WC: Wayne County **https://www.waynecountyga.us/**

W&S: Waste & Sanitation

ECONOMIC PROFILE

FISCAL YEAR 2024 BUDGET

POPULATION



UNEMPLOYMENT

Year	Glynn County	Georgia	United States
2018	3.7%	3.9%	3.9%
2019	3.3%	3.4%	3.7%
2020	5.9%	6.5%	8.1%
2021	3.6%	3.9%	5.3%
2022	3.5%	3.3%	3.8%

Source: Georgia Department of Labor

RECREATION AND CULTURE

FISCAL YEAR 2024 BUDGET

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

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 througout 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 Starts. 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

FISCAL YEAR 2024 BUDGET

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 it 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



Note: To see a better formatted version of this information, please refer to the FY24 Online Budget Book.

A Golden Past.
A Shining Future.

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