GLYNN COUNTY

GEORGIA

July 1, 2024 – June 30, 2025

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.

BUDGET BOOK

FISCAL YEAR 2025



PUBLISHED JANUARY 31, 2025

EXPLORE OUR BUDGET

The Glynn County Online Budget Book provides our community with an easy to use, interactive and engaging version of our annual publication. Use this site to also learn more about the County's improvement projects.

Download the pdf version of the budget book

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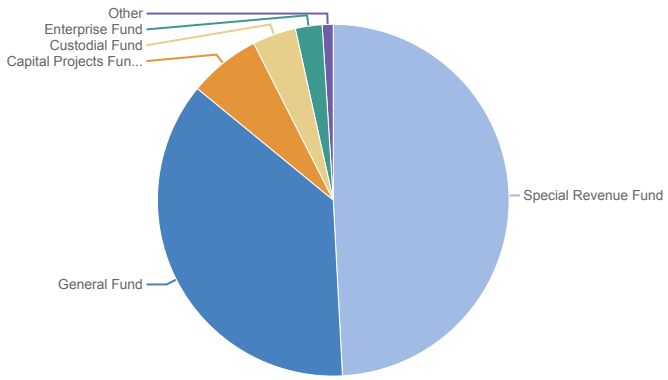
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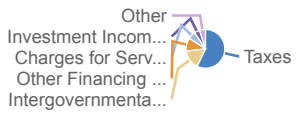
$205,868,829.00

Expenses in 2025

BUDGET SUMMARY

FISCAL YEAR 2025 BUDGET

ALL BUDGETED FUNDS- REVENUES BY TYPE



$206,736,188.00

Revenues in 2025

ALL BUDGETED FUNDS - EXPENDITURES BY TYPE



$205,868,829.00

Expenses in 2025

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FISCAL YEAR 2025 BUDGET

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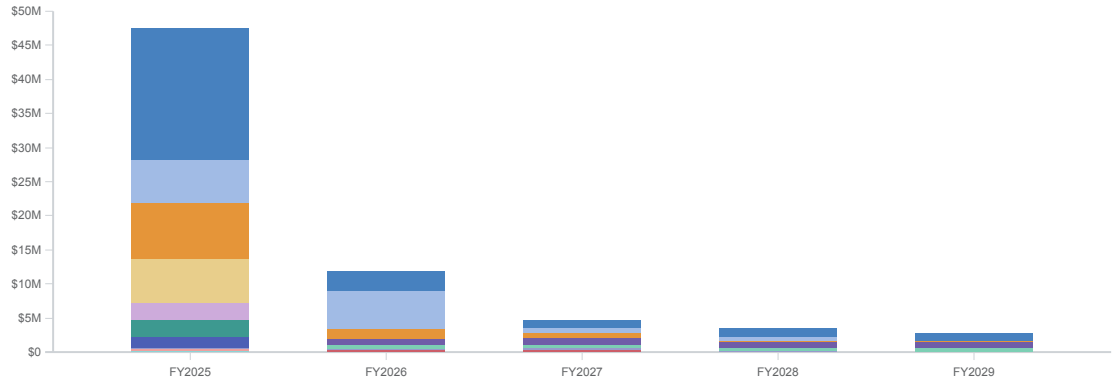
5 YEAR CAPITAL PLAN

TO THE HONORABLE COMMISSIONERS:

Glynn County management is pleased to present our FY25 five-year capital plan which includes a complete listing of Fiscal Year 2025 capital and a preliminary listing of capital needs identified for Fiscal Years 2026 - 2029. We remain committed to continued work with the Glynn County citizens, Commissioners, elected officials and county staff to identify capital needs, funding sources and project costs for future fiscal years. We look forward to continuing our work on this long-term capital funding strategy as we strive to make Glynn County better together.

FIVE-YEAR PROPOSED CAPITAL TOTALS BY FUNDING SOURCE

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029
Amount					
Accommodation Excise Tax Fund	$8,074,000	$1,364,000	$659,500	$95,000	$15,500
ARPA Fund	$6,465,600	$0	$0	$0	$0
Facilities Fund	$2,540,000	$0	$0	$0	$0
Information Technology Fund	$1,583,520	$0	$0	$0	$0
Police Fund	$62,500	$962,500	$1,000,000	$1,000,000	$1,000,000
Grant Fund	$19,326,250	$3,150,000	$1,200,000	$1,250,000	$1,300,000
Fire Fund	$139,000	$230,000	$366,000	$38,000	$38,000
E911 Fund	$84,000	$14,500	$15,000	$15,500	$0
Capital Projects Fund	$6,433,800	$5,537,768	$787,000	$620,000	$0
Jail Commissary Fund	$98,786	$0	$0	$0	$0
Fleet Fund	$2,422,500	$0	$0	$0	$0
EMS Fund	$0	$258,200	$258,200	$26,500	$26,500
Jail Complex Fund	$302,000	$0	$0	$0	$0
General Fund	$0	$470,000	$430,000	$440,000	$450,000
AMOUNT	**$47,531,956**	**$11,986,968**	**$4,715,700**	**$3,485,000**	**$2,830,000**



$2,830,000.00

Funding Source in FY2029

FISCAL YEAR 2025 CAPITAL PROJECT LISTING

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
ARPA Fund							
Type	2025	Perry Lane - Carryforward Budget	American Rescue Plan Act Funded Drainage Improvements- replacement of Perry Lane box culvert at CSX railroad crossing and Perry Lane ditch piping. This is a project that was budgeted in a prior year and is being carried forward as project is not complete.	$1,802,000	Decrease	($1-$4,999) savings	Positive operating cost impacts are expected due to reduction in repair and maintenance of current undersized storm water drainage system.
Type	2025	Coquina Circle Drainage (Sylvan) Carryforward Budget	American Rescue Plan Act Funding for drainage system improvements around the Sylvan Road and Coquina Circle area on St. Simons Island. This is a carryforward project budget from a prior year that is not yet completed.	$913,600	Decrease	($1-$4,999) savings	Positive operating cost impacts are expected due to reduction in repair and maintenance of current drainage system and roads due to flooding.
Type	2025	Drainage Improvements	There are many drainage needs throughout the County. This funding will assist in the completion of drainage projects.	$3,000,000	Decrease	($1-$4,999) savings	Positive operating cost impacts are expected due to reduce flooding cleanup, repairs and maintenance to undersized storm drainage pipes.
ARPA FUND TOTAL				$5,715,600			
Accommodation Excise Tax Fund							
Type	2025	Altamaha Signs	Four Wayfinding Signs for Altamaha Park.	$22,000	No Change or Minimal Impact	$0 - no change	No significant anticipated operating impacts.

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Type	2025	Turtle River Park Dock Replacement Project	Funds will be used to replace two floating docks at the Turtle River Park boat landing. The dock was built in 2005 and has structural issues due to storms, coastal flooding, significant high tides, and the saltwater environment that have impacted the dock material. The estimate includes replacing the floating docks with new aluminum docks, flotation buoys, and four 55' 12"x12" concrete piles.	$250,000	No Change or Minimal Impact	$0 - no change	Replacement of current docks. No additional operating impacts expected.
Type	2025	Playground Replacement Program	Funds are requested for systematic replacement and/or additions of playground equipment at County parks. The cost estimates include sidewalk improvements for ADA compliance as needed. The scheduled replacement based on the current status of existing playgrounds is as follows: FY25: Massengale Park FY26: Ellis Point FY27: Thalman Park and Northwood Estates FY28: Waverly Pines 1 and 2.	$125,000	No Change or Minimal Impact	$0 - no change	Minimal operating cost impacts expected. Replacement of current equipment.
Type	2025	Neptune Park Sod Replacement Project	Neptune Park is the most visited park in the County. It is enjoyed by thousands of visitors and residents annually and is the setting for many special occasions including Taps at Twilight, July 4th Fireworks, Veterans Day Ceremony, weddings and wedding receptions, family reunions, etc. With many large trees in the park coupled with heavy use for the past 5+ years, the quality of the turf is poor. This project would include removing the current turf and replacing it with Bermuda Tiff Turf.	$145,000	No Change or Minimal Impact	$0 - no change	Insignificant impact on operating costs expected. Lawn is currently maintained and will continue.
Type	2025	Selden Park Baseball Field Fence Replacement	Funds will be used to replace the fence at the baseball field at Selden Park. The existing fence is rusty, bowed, and worn. The field is rented approximately 75 times per year. It is important to have nice facilities for the public to use.	$90,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected. Replacement of current fence.
Type	2025	Selden Park Fence Replacement	Funds will be used to replace worn and rusted fence at the baseball field and swimming pool.	$80,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected. Replacement of current fence.
Type	2025	Kings Park Shade Structure	Funds will be used to add two cantilever shade structures over the player/spectator seating areas at the Pickleball courts at Kings Park. The shade will help protect waiting players from prolonged sun exposure and give them a place to cool down after a long game.	$30,000	Increase	($1-$4,999) cost	Ongoing operating costs include cleaning and periodic replacement of shade structures. Minor operating impacts expected annually.

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Type	2025	Courthouse Campus Landscape Renovation Project	Funds will be used to design and install new plant material throughout the old/new courthouse grounds focusing on the foundations of both buildings. This project will include the removal of existing landscaping.	$120,000	No Change or Minimal Impact	$0 - no change	No additional operating cost impacts expected. Replacement of current landscaping.
Type	2025	Dunbar Creek Kayak Launch	Project is to add access to new kayak launch on Dunbar Creek. Location is the currently owned County and JSWC properties along Palmetto St in Glynn Haven, SSI. The project will clear trees and add a new unpaved parking lot. The kayak launch will be funded through a coastal incentive grant with DNR.	$200,000	Increase	($1-$4,999) cost	Ongoing maintenance operating costs include maintaining right of ways and parking lot. Cost impacts not expected to be significant but actual costs unknown at this time.
Type	2025	SSI Pier Maintenance and Rehab Project	Maintenance and rehabilitation of structural issues at the St. Simons Island fishing pier. In FY24, funds were allocated for an engineering inspection of the structure. Once complete, the inspection will detail maintenance and structural issues that need to be addressed.	$300,000	No Change or Minimal Impact	$0 - no change	No operating impacts expected. Upgrade and refurbishment of current structure.
Type	2025	Coast Guard Park Renovation	Coast guard Beach Park, a cherished community asset in Glynn County, is poised for a transformative renovation. This upgrade is not merely an enhancement but a necessity, driven by evolving community needs and environmental considerations. This is a carryforward project budget from a prior year that is not completed. BENEFITS OF RENOVATION Enhanced Recreational Spaces: Modern amenities will cater to a broader range of activities, promoting a healthy lifestyle.	$6,402,000	Increase	$100,000 + cost	Ongoing upkeep and maintenance of park enhancements expected to have a fairly significant operating cost impact annually due to increased maintenance, staffing, and landscaping. Operating cost impact estimated to be approximately $150,000 per year due to addition of at least one staff member and increased upkeep and maintenance.
Type	2025	Park & Recreation Master Plan	Funds will be used to hire a qualified vendor to update the 1993 department master plan. A comprehensive master plan will include an inventory of existing parks, programs, and services; community and stakeholder engagement and input into future projects and development; recommendations to improve or repurpose existing parks and amenities; recommendations for future parks based on future growth predicted in Glynn County; and a prioritized list of plan recommendations for the projects.	$200,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected from plan development.
ACCOMMODATION EXCISE TAX FUND TOTAL				$7,964,000			
Capital Projects Fund							

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Type	2025	Harry Driggers Sidewalk Retaining Wall	Harry Driggers Boulevard hosts many family neighborhoods, two public schools, and a large community sports complex. Connecting all these places is 5 miles of sidewalk that is heavily used by Glynn County's residents and visitors. One portion of this recreational path is uniquely placed adjacent to naturalize wetlands. In this area, approximately 650 feet of the sidewalk is supported by a wooden bulkhead that is deteriorating and is in need of being replaced.	$70,000	No Change or Minimal Impact	$0 - no change	No significant operating cost impacts anticipated. Replacement of current retaining wall.
Type	2025	Lord Ave Stormwater Improvements	The Lord Ave / Mallory Ln intersection has a large stormwater inlet that is set to high, precluding all the stormwater generated from the adjacent paved surface from entering the inlet. This is causing pavement deterioration at the intersection. This project will lower the top of the inlet, allow the pavement around the inlet to be replaced and graded correctly, and resolve the stormwater issues at the intersection.	$65,000	Decrease	($1-$4,999) savings	Positive operating impacts are expected from reduced repairs and maintenance to existing storm drainage system and cleanup from flooding.
Type	2025	Brockinton Drive - Oak Forest Drainage Project	Neighborhoods along Brockinton Drive experience flooding during major storm events due to lack of drainage facilities along Brockinton Drive, and undersized stormwater pipes within the Oak Forest neighborhood and outfalls. This project aims to alleviate flooding by providing additional stormwater capacity to the existing drainage system and proposing new drainage along Brockinton Drive.	$200,000	Decrease	($1-$4,999) savings	Positive operating impacts are expected due to reduced flooding and cleanup of debris after rainstorms as well as reduced constant maintenance of storm drainage pipes and system in the area.
Type	2025	Sea Island/Frederica Roundabout	The Sea Island / Frederica Road roundabout will consider the downstream impacts and will incorporate necessary adjustments to the surrounding intersections and traffic controls, ensuring a holistic improvement in the traffic management system of the area. The implementation of this project is a step towards a more efficient, safe, and environmentally friendly traffic system on Saint Simons Island.	$6,000,000	No Change or Minimal Impact	$0 - no change	No significant increases in ongoing operating cost impacts are expected, although minor changes are not quantifiable at this time. A reduction in operating cost and maintenance of the existing traffic light is expected to be offset by ongoing maintenance of the roundabout and roadway.
CAPITAL PROJECTS FUND TOTAL				**$6,335,000**			
E911 Fund							
Type	2025	Re-lamp for Brookman Communications Tower	Replace legacy tower obstruction lighting kit with LED kit to remain in FAA/FCC compliance.	$30,000	Decrease	($1-$4,999) savings	Slight reduction in operating costs expected due to improved energy efficiency of LED lights.

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Type	2025	Generator Replacement	Replace generator at 4th Street communications tower. This is the final generator replacement in a series of (4).	$40,000	No Change or Minimal Impact	$0 - no change	No significant operating cost impacts anticipated. Replacement of current equipment.
Type	2025	Tower HVACS Replacement	Replace (1) of (2) HVACs in Zuta Branch Communications Tower.	$14,000	No Change or Minimal Impact	$0 - no change	No anticipated impacts to operating costs. Replacement of current equipment.
E911 FUND TOTAL				$84,000			
Facilities Fund							
Type	2025	Historic Courthouse Fire Alarm Replacement	The Historic Courthouse fire alarm system needs to be upgraded. The current system and devices are 20+ years old and have been discontinued.	$30,000	No Change or Minimal Impact	$0 - no change	No anticipated impacts to operating costs. Replacement of current fire alarm system.
Type	2025	Historic Courthouse Improvements	Historic Courthouse improvements include replacement of the exterior walkways, which are old, damaged and a trip hazard. Additional improvements include upgrades to landscaping, lighting, and exterior building including cleaning and necessary painting. Also plan to restore the floors and stairs. Fix all four clocks in the bell tower. Return the bell to working order. Fix the concrete steps leading into the building. Clean & tint the windows to improve energy efficiency and reduce heat.	$710,000	Decrease	($1-$4,999) savings	Positive operating impacts are expected from reduced repairs and maintenance to exterior walkways.
Type	2025	Pate Building 3rd Floor Office Space	Buildout of a portion of the existing empty space on the 3rd floor of the Pate Building in order to accommodate operational needs of the County courthouse and administrative staff.	$500,000	Increase	($5,000 - $24,999) cost	Increased operating costs are expected, including additional electricity usage from the new space buildout. Annual cost estimated at approximately $6,000.
Type	2025	Sheriff's Office Portable Office Space	There is a need for additional office space at the Glynn County Sheriff's Office for the Sheriff's Traffic Response Unit. Facilities recommends purchase and installation of a modular temporary office to accommodate the space needs of the Sheriff.	$225,000	Increase	($5,000 - $24,999) cost	Operating impacts are expected with an additional building to include ongoing maintenance, repairs, electricity, water, and cleaning services.
Type	2025	Fire Station 7 Bay Heaters	Station 7 heaters are electric and grossly undersized, which causes major power usage increases in the fall and winter months. The station was constructed before natural gas became available in the area. With the gas service now installed, this project will install energy-efficient gas heaters for the Bay Area.	$15,000	Decrease	($1-$4,999) savings	Positive operating cost impacts are expected with natural gas replacement of electric heaters.

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Type	2025	Casino Restroom Remodel	Complete remodel of the existing public bathrooms in the Casino Building, which are heavily utilized by visitors to Casino, Neptune Park and the Pier and Village areas on St. Simons Island. The remodel will add air condition and increased capacity to meet demand.	$200,000	Increase	($1-$4,999) cost	Increased operating costs are expected due to the addition of air conditioning in these bathrooms for an improved visitor experience.
Type	2025	Ballard Park Long Building Roof Repairs	The roof truss above the ladies' restroom has lost its structural integrity. They have rotted away from the brick and no longer provide support.	$25,000	Decrease	($1-$4,999) savings	Positive operating impacts are expected from reduced repairs and maintenance of the current roof, reduced repairs and maintenance of the current roof, reduced clean up of leaks, and improved roof insulation.
Type	2025	North Glynn Concession & Restroom Remodel	Renovation to concession stands and restrooms at North Glynn which are in disrepair and require constant maintenance and repairs. These renovations include the football, softball, and baseball concession buildings and restrooms.	$80,000	Decrease	($1-$4,999) savings	Positive operating cost impacts are expected due to reduction in repair and maintenance of current dilapidated buildings.
Type	2025	Selden Park Gym Floor Replacement	Funds will be used to replace the gym floor at Selden Park. The floor was replaced in 2009. This facility is a voting precinct. It is a heavily utilized facility for many different purposes. The wear and tear on the floor due to non-sports shoes, tables and chairs, and just a lot of foot traffic over the years has caused damage and dimples in the floor. The project cost estimate includes the cost to purchase a gym floor cover that can be used for non-athletic gym use.	$150,000	No Change or Minimal Impact	$0 - no change	No anticipated impacts to operating costs. Replacement of current flooring.
Type	2025	Community Building Floor Replacements	The vinyl composite tile in Baldwin/Brookman Community Buildings needs replaced. This includes removal and replacement of the vinyl and wall base for both buildings.	$20,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected.
Type	2025	SSI Park Maintenance Shop Renovation	The maintenance shop on the island is in need of a remodel. The current condition is very poor and not suitable for the needs of the Rec & Parks Maintenance Division. Additionally, the current configuration is not every efficient. This request will provide upgrades to the bathroom, flooring & paint in the office, to include addition of a needed shower for safety and health.	$40,000	No Change or Minimal Impact	$0 - no change	No significant additional operating budgetary impacts are expected. Minor operating cost savings may be recognized through energy efficiency upgrades.

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Type	2025	Village Christmas Lights Electrical Phase II	This project will extend the electrical infrastructure on Mallery Street from Ocean Blvd to Frostys. This will allow for the expansion of the Christmas Lights on Mallery Street in this portion that was not lit last year.	$60,000	Increase	($5,000 - $24,999) cost	Operating cost impacts are expected of increased electricity usage during the holiday season for Christmas lights.
Type	2025	Brunswick Library Roof Replacement	The roof at the Brunswick Library requires replacement due to the age and condition and multiple leaks.	$310,000	Decrease	($1-$4,999) savings	Positive operating impacts are expected from reduced repairs and maintenance of the current roof, reduced clean up of leaks, and improved roof insulation.
Type	2025	Building Inspection Office Remodel	Remodel the front office area into an enclosed office with glass entry door to reduce noise and interruptions of daily tasks.	$40,000	Decrease	($1-$4,999) savings	Minor positive operating cost impacts expected through reduction of staff interruptions and increased work time focus.
Type	2025	Courthouse Campus Master Plan	Development of a courthouse campus master plan for landscape design and walkways to connect main courthouse, historic courthouse, juvenile justice center and Pate building.	$85,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts are expected from the development of the master plan.
FACILITIES FUND TOTAL				**$2,490,000**			
Grant Fund							
Type	2025	Johnson Rocks Beach Protection Carryforward		$2,906,250	Increase	($1-$4,999) cost	Minimal operating cost impacts expected in addition to the already ongoing maintenance.
Type	2025	College Park Drainage Project - CDBG Grant Funded	This is a continual project started in 1965 when President Lyndon Johnson arrived on St. Simons Island to survey the damage from Hurricane Dora, remarking that the damage was much worse than he expected. He declared the parts of Florida and Georgia impacted by Dora disaster areas and ordered very large granite revetment rocks be put in place all along the island's high-water mark to prevent further erosion of the beach. The proposed revetment section fronts both public and private property.	$10,400,000	Decrease	($5,000-$24,999) savings	Positive operating impacts are expected from reduced repairs and maintenance to the current roads and drainage system.
Type	2025	FY25 LMIG Road Improvements	Georgia Department of Transportation (GDOT) Local Maintenance and Improvement Grant (LMIG) funding for local road improvements.	$1,100,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected. Resurfacing and improvements to current roads.
GRANT FUND TOTAL				**$14,406,250**			
Information Technology Fund							
Type	2025	Sheriff's Access Control Update	Update to building access system to unify compatibility throughout the County enterprise and reduce multiple systems of use.	$40,000	Decrease	($1-$4,999) savings	Replacement of current equipment will reduce operating costs slightly through improved efficiencies and reduction of multiple systems to support.

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Type	2025	Streaming AV for the Brunswick Library Conference Room	The AV in the Conference Rooms at the Brunswick Library were not designed with streaming capabilities for meetings and events. Glynn County BOC, as well as other users have requested to add this capability. Glynn County IT currently uses Black Magic (Hyper Deck, Mini Controller) in other county facilities to stream meetings for public viewing, and has requested the same equipment for the Brunswick Library to maintain streamlined usage and maintenance.	$100,000	No Change or Minimal Impact	$0 - no change	Minimal operating cost impacts expected. Replacement of current equipment to improve streaming and audio/visual functionality.
INFORMATION TECHNOLOGY FUND TOTAL				$140,000			
				$37,134,850			

FISCAL YEAR 2026 CAPITAL PROJECT LISTING

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Accommodation Excise Tax Fund							
Type	2026	Playground Replacement	Funds are requested for systematic replacement and/or additions of playground equipment at County parks. The cost estimates include sidewalk improvements for ADA compliance as needed. The scheduled replacement based on the current status of existing playgrounds is as follows: FY25 Massengale Park FY26: Ellis Point FY27: Thalman Park and Northwood Estates fY28: Waverly Pines 1 and 2.	$100,000	No Change or Minimal Impact	$0 - no change	Minimal operating cost impacts expected. Replacement of current equipment.
Type	2026	Mallery Park Improvements	Improvements to Mallery Park to enhance SPLOST 2022 drainage and parking improvements. This project is a joint Public-Private Partnership project to enhance Mallery Park. These funds will go towards lighting improvements and spectator and sport areas.	$200,000	No Change or Minimal Impact	$0 - no change	Little to no operating cost impacts expected. Park is currently maintained, so improvements and enhancements will not require significant additional maintenance.
Type	2026	Selden Park Fence Replacement	Funds will be used to replace worn and rusted fence at the baseball field and swimming pool.	$35,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected. Replacement of current fence.
Type	2026	SSI Pier Maintenance and Rehab	Maintenance and rehabilitation of structural issues at the St. Simons Island fishing pier. In FY24, funds were allocated for an engineering inspection of the structure. Once complete, the inspection will detail maintenance and structural issues that need to be addressed.	$750,000	No Change or Minimal Impact	$0 - no change	No operating impacts expected. Upgrade and refurbishment of current structure.

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
ACCOMMODATION EXCISE TAX FUND TOTAL				$1,085,000			
Capital Projects Fund							
Type	2026	Sheriff's Office & Courthouse Access Control	Update to building access system to unify compatibility throughout the County enterprise and reduce multiple systems of use.	$40,000	Decrease	($1-$4,999) savings	Replacement of current equipment will reduce operating costs slightly through improved efficiencies and reduction of multiple systems to support.
Type	2026	Animal Services Generator	The animal services facility currently does not have an auxiliary power generator. In order to ensure this facility remains operational during electrical power outages, auxiliary power is needed. This price includes a 30kw generator, switch, concrete pad, installation, and warranty. 90% of the cost of this generator and installation will be funded through a FEMA grant.	$55,000	Increase	($1-$4,999) cost	Operating cost impacts will include fuel and maintenance as necessary to keep generator operational for use during emergency situations. Reduction in operating costs are expected in the event of lower level hurricanes, as animals will not have to be evacuated from the shelter with continuous power available through the generator.
Type	2026	Pate Building-3rd Floor Carpet Replacement	The carpet in the Admin/ County Manager office and conference room needs to be replaced. This price includes removal and replacement with carpet squares.	$25,000	No Change or Minimal Impact	$0 - no change	No anticipated impacts to operating costs. Replacement of current carpet.
Type	2026	Brockinton Drive - Oak Forest Drainage Project	Neighborhoods along Brockinton Drive experience flooding during major storm events due to lack of drainage facilities along Brockinton Drive, and undersized stormwater pipes within the Oak Forest neighborhood and outfalls. This project aims to alleviate flooding by providing additional stormwater capacity to the existing drainage system and proposing new drainage along Brockinton Drive.	$3,000,000	Decrease	($1-$4,999) savings	Positive operating impacts are expected due to reduced flooding and cleanup of debris after rainstorms as well as reduced constant maintenance of storm drainage pipes and system in the area.
Type	2026	Harrington Boat Ramp Parking	This project is to pave the parking area at the South Harrington Boat Ramp. Currently, the parking is unpaved. The new boat ramp was installed last year and this would be a second phase of the project to improve the boat ramp area.	$200,000	No Change or Minimal Impact	$0 - no change	No significant operating cost impacts are expected. Cost of ongoing maintenance of paved parking will be similar to that of unpaved parking.
Type	2026	Juvenile Justice Center - Furniture, Fixtures & Equipment	Furniture, fixtures and equipment for the new Juvenile Justice Center.	$500,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected from addition of furniture, fixtures and equipment to new building. Operating cost impacts are expected from the new building itself.

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Type	2026	North Glynn Sidewalk	Funds will be used to construct a pedestrian sidewalk at the main entrance of North Glynn Recreation Complex (near football/soccer entrance). The sidewalk would extend from Harry Driggers Boulevard to the parking lot adjacent to the football and soccer parking lots. There is a crosswalk on Harry Driggers Blvd. for neighbors to use to access the park, but there is no sidewalk once inside the park. Pedestrian access is on the main park road which poses a danger to pedestrians who visit the park.	$150,000	Increase	($1-$4,999) cost	Operating sidewalk maintenance costs, insignificant on an annual basis.
Type	2026	Library Master Plan & Future Library Design	According to the population projections for Glynn County, it is estimated another library location will be needed in Mainland Glynn and additional library space needed on SSI between 2030-2035. This request is to start the planning process in FY26 and the design process in FY28. A grant is expected to cover 50% of the design costs.	$25,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected with design and plan creation.
Type	2026	New Public Safety Multi-Use Facility IT Datacenter Equipment	A new Public Safety Multi-Use Facility is being built, funded through SPLOST 2022. This capital request will fund the new IT Datacenter equipment which will be housed at the new center. The new center will be built to withstand hurricane force winds and is outside of a flood zone unlike our current datacenter.	$500,000	Increase	($1-$4,999) cost	Increased operating costs are expected due to additional electricity use and maintenance of a secondary datacenter. The current datacenter will be maintained for continuity of operations in the event of an outage at the primary datacenter.
CAPITAL PROJECTS FUND TOTAL				**$4,495,000**			
E911 Fund							
Type	2026	HVAC Replacements	Replace (1) of (2) HVACs in Zuta Branch Communications Tower	$14,500	No Change or Minimal Impact	$0 - no change	No anticipated impacts to operating costs. Replacement of current equipment.
E911 FUND TOTAL				**$14,500**			
Fire Fund							
Type	2026	Fire Station #3 Generator	Glynn County Fire Station #3 does not have an auxiliary power generator. In order to ensure this facility remains operations during electrical power outages, auxiliary power is needed. This price includes a 30kw generator, switch, concrete pad, installation, and warranty. 90% of the costs will be paid by a FEMA grant.	$55,000	Increase	($1-$4,999) cost	Operating cost impacts include maintenance and fuel required to run the generator.

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Type	2026	Fire Station #5 Generator	Glynn County Fire Station #5 does not have an auxiliary power generator. In order to ensure this facility remains operations during electrical power outages, auxiliary power is needed. This price includes a 30kw generator, switch, concrete pad, installation, and warranty. 90% of the costs will be paid by a FEMA grant.	$55,000	Increase	($1-$4,999) cost	Operating cost impacts include maintenance and fuel required to run the generator.
Type	2026	Fire Station #1 Generator	Glynn County Fire Station #1 does not have an auxiliary power generator. In order to ensure this facility remains operations during electrical power outages, auxiliary power is needed. This price includes a 30kw generator, switch, concrete pad, installation, and warranty. 90% of the costs will be paid by a FEMA grant.	$55,000	Increase	($1-$4,999) cost	Operating cost impacts include maintenance and fuel required to run the generator.
FIRE FUND TOTAL				$165,000			
Grant Fund							
Type	2026	Road Improvements funded through GDPT LMIG program	Georgia Department of Transportation (GDOT) Local Maintenance and Improvement Grant (LMIG) funding for local road improvements.	$1,150,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected. Resurfacing and improvements to current roads.
GRANT FUND TOTAL				$1,150,000			
				$6,909,500			

FISCAL YEAR 2027 CAPITAL PROJECT LISTING

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Accommodation Excise Tax Fund							
Type	2027	Blythe Island Regional Park - Lake Cindee Fishing Pier	Funds will be used to construct a second handicap accessible fishing pier on Lake Cindee.	$200,000	Increase	($1-$4,999) cost	Ongoing maintenance costs for cleaning and upkeep of the new fishing pier are expected, however not significant on an annual basis.
Type	2027	Selden Park Fence Replacement	Funds will be used to replace worn and rusted fence at the baseball field and swimming pool.	$25,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected. Replacement of current fence.
Type	2027	Playground Replacement	Funds are requested for systematic replacement and/or additions of playground equipment at County parks. The cost estimates include sidewalk improvements for ADA compliance as needed. The scheduled replacement based on the current status of existing playgrounds is as follows: FY25: Massengale Park FY26: Ellis Point FY27: Thalman Park and Northwood Estates FY28: Waverly Pines 1 and 2.	$200,000	No Change or Minimal Impact	$0 - no change	Minimal operating cost impacts expected. Replacement of current equipment.

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
ACCOMMODATION EXCISE TAX FUND TOTAL				$425,000			
Capital Projects Fund							
Type	2027	Main Courthouse Roof Repair	The Glynn County Main Courthouse roof needs to be repaired due to continuous leaks and repairs. Removal and replacement of wet insulation and application of a roof restoration system with a 20-year labor and material warranty are included.	$625,000	Decrease	($1-$4,999) savings	Positive operating cost impacts are expected due to reduction of continuous leak repairs and improved insulation.
Type	2027	Sheriff's Office & Courthouse Access Control	Update to building access system to unify compatibility throughout the County enterprise and reduce multiple systems of use.	$40,000	Decrease	($1-$4,999) savings	Replacement of current equipment will reduce operating costs slightly through improved efficiencies and reduction of multiple systems to support.
CAPITAL PROJECTS FUND TOTAL				$665,000			
E911 Fund							
Type	2027	HVAC Replacements	Replace (1) of (2) HVACs in Zuta Branch Communications Tower.	$15,000	No Change or Minimal Impact	$0 - no change	No anticipated impacts to operating costs. Replacement of current equipment.
E911 FUND TOTAL				$15,000			
Fire Fund							
Type	2027	Fire Administration Roof Replacement	The roof for Fire Administration is around twenty years of age. Over the past few years, shingles have had to be replaced after storms, leaks have been repaired, and weak areas have been identified. This project would re-roof the building with a shingled roof.	$150,000	Decrease	($1-$4,999) savings	Reduction of operating costs anticipated due to reduced repairs and maintenance of existing roof and roof leaks.
Type	2027	Station 8 New Roof	The roof Station 8 is over twenty years of age. Over the past few years, shingles have had to be replaced after storms, leaks have been repaired, and weak areas have been identified. This project would re-roof the station with a shingled roof.	$130,000	Decrease	($1-$4,999) savings	Positive operating impacts are expected from reduced repairs and maintenance of the current roof, reduced clean up of leaks, and improved insulation.
FIRE FUND TOTAL				$280,000			
Grant Fund							
Type	2027	Road Improvements funded through GDPT LMIG program	Georgia Department of Transportation (GDOT) Local Maintenance and Improvement Grant (LMIG) funding for local road improvements.	$1,200,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected. Resurfacing and improvements to current roads.
GRANT FUND TOTAL				$1,200,000			
				$2,585,000			

FISCAL YEAR 2028 CAPITAL PROJECT LISTING

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Accommodation Excise Tax Fund							

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Type	2028	Playground Replacement	Funds are requested for systematic replacement and/or additions of playground equipment at County parks. The cost estimates include sidewalk improvements for ADA compliance as needed. The scheduled replacement based on the current status of existing playgrounds is as follows: FY25: Massengale Park FY26: Ellis Point FY27: Thalman Park and Northwood Estates FY28: Waverly Pines 1 and 2.	$80,000	No Change or Minimal Impact	$0 - no change	Minimal operating cost impacts expected. Replacement of current equipment.
ACCOMMODATION EXCISE TAX FUND TOTAL				$80,000			
Capital Projects Fund							
Type	2028	Library Master Plan & Future Library Design	According to the population projections for Glynn County, it is estimated another library location will be needed in Mainland Glynn and additional library space needed on SSI between 2030-2035. This request is to start the planning process in FY26 and the design process in FY28. A grant is expected to cover 50% of the design costs.	$400,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected with design and plan creation.
CAPITAL PROJECTS FUND TOTAL				$400,000			
E911 Fund							
Type	2028	HVAC Replacements	Replace (1) of (2) HVACs in Zuta Branch Communications Tower.	$15,500	No Change or Minimal Impact	$0 - no change	No anticipated impacts to operating costs. Replacement of current equipment.
E911 FUND TOTAL				$15,500			
Grant Fund							
Type	2028	Road Improvements funded through GDOT LMIG program	Georgia Department of Transportation (GDOT) Local Maintenance and Improvement Grant (LMIG) funding for local road improvements.	$1,250,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected. Resurfacing and improvements to current roads.
GRANT FUND TOTAL				$1,250,000			
				$1,745,500			

FISCAL YEAR 2029 CAPITAL PROJECT LISTING

Funding Source	Year	Capital Request	Capital Description	Amount	Impact on Operating Costs	Estimated Annual Operating Costs or (Savings)	Operating Costs Impact Notes
Grant Fund							
Type	2029	Road Improvements funded through GDOT LMIG program	Georgia Department of Transportation (GDOT) Local Maintenance and Improvement Grant (LMIG) funding for local road improvements.	$1,300,000	No Change or Minimal Impact	$0 - no change	No operating cost impacts expected. Resurfacing and improvements to current roads.
GRANT FUND TOTAL				$1,300,000			
				$1,300,000			

FISCAL-YEAR CAPITAL EQUIPMENT PLAN

Identified capital equipment and vehicles for FY25 - FY29 are included below and categorized by fund source. Operating budget impacts from replacements and upgrades or vehicles & equipment in general should be positive, with newer and more efficient vehicles and equipment reducing maintenance and operating cost through reduces fuel usage, reduced maintenance and repair costs and improved efficiencies including reduction in staff time. Software purchases and upgrades will have positive impacts on operating budgets through staff efficiencies, and cost saving measures through access to online programs for citizens and staff. There are no known negative impacts on operating budgets from vehicle and equipment capital purchases.

Funding Source	Year	Capital Request	Amount
Jail Complex Fund			
Type	2025	Fire Alarm Replacement - Jail Complex	$302,000
JAIL COMPLEX FUND TOTAL			**$302,000**
Jail Commissary Fund			
Type	2025	Jail Complex Tray Washer - Kitchen	$98,786
JAIL COMMISSARY FUND TOTAL			**$98,786**
ARPA Fund			
Type	2025	Software Improvements	$200,000
Type	2025	JetVac Sewer Truck	$550,000
ARPA FUND TOTAL			**$750,000**
Fire Fund			
Type	2025	Drone	$28,000
Type	2025	Emergency Extrication Equipment	$65,000
Type	2025	Technical Rescue Response Trailer	$6,500
Type	2025	Technical Rescue Team Equipment - Multipod Kit	$5,500
Type	2025	Forcible Entry Door Prop	$9,000
Type	2025	Water Rescue Boat Package	$25,000
Type	2026	Fire Rescue Extrication Equipment	$65,000
Type	2027	Fire Rescue Extrication Equipment	$66,000
Type	2027	Hazardous Materials Trailer	$20,000
Type	2028	Fire Rescue Extrication Equipment	$38,000
Type	2029	Fire Rescue Extrication Equipment	$38,000
FIRE FUND TOTAL			**$366,000**
Police Fund			
Type	2025	Faro Scanner	$62,500
Type	2026	12-Ford Explorer Vehicles	$900,000
Type	2026	Faro Scanner	$62,500
Type	2027	12-Ford Explorer Vehicles	$1,000,000
Type	2028	12-Ford Explorer Vehicles	$1,000,000
Type	2029	12-Ford Explorer Vehicles	$1,000,000
POLICE FUND TOTAL			**$4,025,000**
General Fund			$1,790,000
Grant Fund			
Type	2025	Radios	$4,920,000
Type	2026	Public Safety Radios	$2,000,000
GRANT FUND TOTAL			**$6,920,000**
EMS Fund			$569,400
Accommodation Excise Tax Fund			
Type	2025	Public Works Traffic Safety Variable Message Boards	$40,000
Type	2025	Infield Maintenance Machine - Sports Facilities	$50,000
Type	2025	Blythe Island Marina Boat Hoist	$20,000
Type	2026	Traffic Safety Variable Message Boards	$40,000
Type	2026	SCAG Mower Replacement	$14,000
Type	2026	Truck Replacement - SSI Parks Maintenance	$40,000
Type	2026	Public Works ROW Mowing Tractor Replacement	$185,000
Type	2027	Jet Ski Replacement - Beach Operations	$20,000
Type	2027	SCAG Mower Replacement	$14,500
Type	2027	Public Works ROW Mowing Tractor Replacement	$200,000
Type	2028	SCAG Mower Replacement	$15,000
Type	2029	SCAG Mower Replacement	$15,500
ACCOMMODATION EXCISE TAX FUND TOTAL			**$654,000**
Facilities Fund			
Type	2025	Tax Commissioner Office Renovation	$50,000

Funding Source	Year	Capital Request	Amount
FACILITIES FUND TOTAL			$50,000
Information Technology Fund			
Type	2025	County Backup Solution	$95,000
Type	2025	Camera Surveillance Recording Servers	$70,000
Type	2025	IAS World - Tax and CAMA System	$748,457
Type	2025	GIS ESRI Services	$50,000
Type	2025	Juvenile Court Finger Printing	$17,793
Type	2025	Tyler Supervision for Juvenile Court	$177,270
Type	2025	GCSO APC UPS Revitalization	$85,000
Type	2025	JPSCD Spillman Hardware	$200,000
INFORMATION TECHNOLOGY FUND TOTAL			$1,443,520
Capital Projects Fund			
Type	2025	Canon Prograf TZ Series Plotter/Scanner	$14,800
Type	2025	PW Traffic Safety Signal Emergency Power Supply	$84,000
Type	2026	Datacenter Network Switches	$90,000
Type	2026	IAS World - Tax and CAMA System	$416,268
Type	2026	New Juvenile Court Network and Audio/Video Equipment	$100,000
Type	2026	Unmanned Aerial Vehicle (Drone)	$8,500
Type	2026	Facilities Maintenance Vehicle Replacement	$70,000
Type	2026	Public Works Dump Truck	$220,000
Type	2026	Traffic Safety Traffic Signal Emergency Power Supply	$72,000
Type	2026	SCAG Windstorm Stand On Blower	$16,000
Type	2026	Truck Replacement 5 - Sports Facilities	$50,000
Type	2027	Survey Grade GPS Equipment	$25,000
Type	2027	EMA Side by Side Vehicle for Search and Recovery Operations	$23,000
Type	2027	Traffic Safety Traffic Signal Emergency Power Supply	$74,000
Type	2028	Public Works Dump Truck	$220,000
CAPITAL PROJECTS FUND TOTAL			$1,483,568
Fleet Fund			
Type	2025	Replacement Vehicle - Property Appraisal Office	$45,000
Type	2025	FY254 Carryforward - Replacement Truck for Engineering	$30,000
Type	2025	Two Crime Scene Tech Trucks w/ Service Beds	$100,000
Type	2025	Replacement of 4-5 CID Vehicles w/ Pickup Trucks	$250,000
Type	2025	Replace 2 Administrative Vehicles w/ Pickup Trucks	$100,000
Type	2025	Replacement of Police Patrol Vehicles	$840,000
Type	2025	Addition of 2 Police Patrol Vehicles	$70,000
Type	2025	Replacement of Sheriff Vehicles - 3 Trucks, 1 Tahoe, 2 Explorers	$410,000
Type	2025	Fire Department Mowers	$11,000
Type	2025	One Fire Replacement Pickup Truck	$50,000
Type	2025	Animal Services Cage for New Truck	$28,000
Type	2025	One EMA Replacement Truck	$45,000
Type	2025	Pw Replacement ROW Mowing Tractors & Equipment	$175,000
Type	2025	2 Sports Facilities/Recreation Trucks	$100,000
Type	2025	One Replacement UTV - Beach Operations	$15,000
Type	2025	One Replacement Truck for BIRP	$50,000
Type	2025	SCAG Mower Replacement - Parks Maintenance	$13,500
Type	2025	Building Inspection Replacement Vehicles	$45,000
Type	2025	Code Enforcement Replacement Vehicles	$45,000
FLEET FUND TOTAL			$2,422,500
			$20,874,774

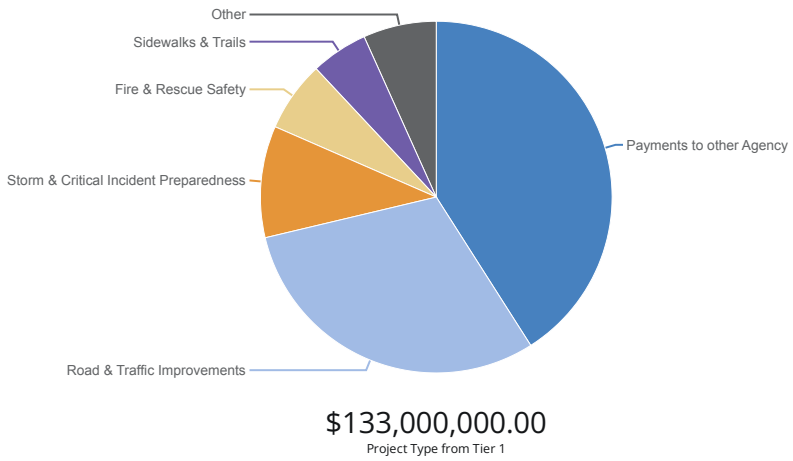
SPLOST 2022

The SPLOST 2022 referendum was approved by Glynn County voters during the General Election on November 8, 2022. Collections from the one-cent Special Purpose Local Option Sales Tax began in April 2023 and will end in March 2029 (6 years). Glynn County received the first SPLOST monthly revenue on May 31, 2023.

This one percent sales tax will pay for new sidewalks, drainage projects for storm preparedness, recreation and park enhancements, road and traffic improvements, public safety needs, and general infrastructure around the county. In addition, this revenue will be shared by our local partners including the City of Brunswick, the Jekyll

Island Authority, the Brunswick-Glynn Joint Water & Sewer Commission, the Glynn County Airport Commission, and the Golden Isles Development Authority.

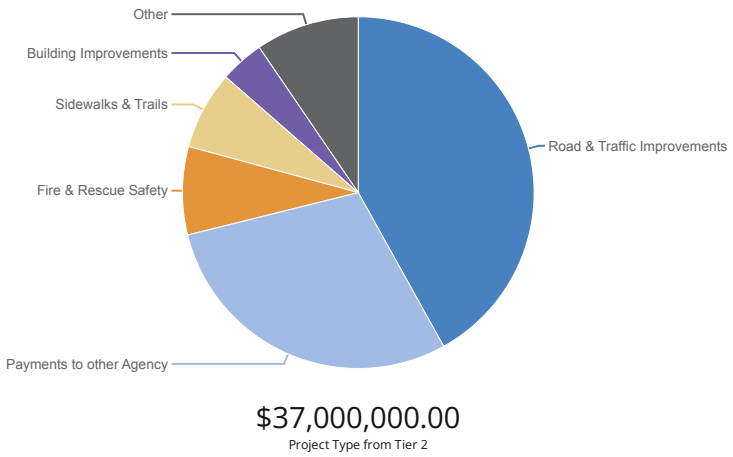
The SPLOST 2022 project list is divided into two tiers. Tier 1 includes projects that will be completed and must be fully funded before projects from Tier 2 can begin. Tier 2 projects will be priorities and completed contingent upon SPLOST revenue collections.



SPLOST 2022 TIER 1

Project Type	Tier	Project Name	SPLOST 2022 Budget
Drainage Improvements			$3,178,660
Type	Tier 1	Ditch & Drainage Improvements	$3,178,660
Economic & Workforce Development			$665,000
Type	Tier 1	Community Development Software Upgrades	$665,000
Fire & Rescue Safety			$8,610,780
Type	Tier 1	Public Safety Vehicles and Equipment	$1,230,000
Type	Tier 1	Fire station	$7,380,780
General Infrastructure			$1,750,000
Type	Tier 1	Public Works Vehicles and Heavy Equipment	$750,000
Type	Tier 1	Fiber network Connection to County Facilities on St. Simons	$1,000,000
Payments to other Agency			$54,490,000
Type	Tier 1	City of Brunswick	$29,260,000
Type	Tier 1	Brunswick-Glynn County Development Authority Projects	$3,000,000
Type	Tier 1	Jekyll Island Authority Projects	$3,100,000
Type	Tier 1	Brunswick-Glynn County Water & Sewer Commission Projects	$13,000,000
Type	Tier 1	Airport Projects	$6,130,000
Recreation, Parks & Culture			$3,355,000
Type	Tier 1	Demere Park Improvements	$500,000
Type	Tier 1	Mallery Park Improvements to include Parking, Paving, and Drainage	$1,590,000
Type	Tier 1	Selden Park Improvements	$965,000
Type	Tier 1	Ballard Park Improvements	$300,000
Road & Traffic Improvements			$40,314,060
Type	Tier 1	Canal Road at Glynco Parkway Improvements Phase 2	$2,915,000
Type	Tier 1	St. Simons Island Gateway and Torras Causeway Traffic Improvements	$13,992,000
Type	Tier 1	McKenzie Drive Improvements	$990,000
Type	Tier 1	Old Jesup Road Improvements	$2,098,800

Project Type	Tier	Project Name	SPLOST 2022 Budget
Type	Tier 1	Perry Lane Road Improvements and Bridge Replacement	$8,353,860
Type	Tier 1	Roadway Resurfacing	$8,000,000
Type	Tier 1	Demere Road Improvements and Drainage	$2,448,600
Type	Tier 1	Glynco Parkway Improvements Phase I	$1,515,800
Sidewalks & Trails			$6,976,500
Type	Tier 1	Mainland Sidewalks and Trails	$5,281,500
Type	Tier 1	St. Simons Island Sidewalks and Trails	$1,695,000
Storm & Critical Incident Preparedness			$13,660,000
Type	Tier 1	Shoreline Protection Plan Implementation	$2,000,000
Type	Tier 1	Public Safety Multiuse Facility	$11,660,000
			$133,000,000



SPLOST 2022 TIER 2

Project Type	Tier	Project Name	SPLOST 2022 Budget
Building Improvements			$1,500,000
Type	Tier 2	Pate Building Improvements	$1,500,000
Drainage Improvements			$1,265,000
Type	Tier 2	Ditch & Drainage Improvements	$1,265,000
Fire & Rescue Safety			$3,000,000
Type	Tier 2	Public Safety Vehicles and Equipment	$3,000,000
General Infrastructure			$1,250,000
Type	Tier 2	Public Works Vehicles and Heavy Equipment	$1,250,000
Other Equipment			$1,010,660
Type	Tier 2	Park Improvements & Playground Replacements	$1,010,660
Payments to other Agency			$10,800,000
Type	Tier 2	Brunswick-Glynn County Water & Sewer Commission Projects	$2,000,000
Type	Tier 2	City of Brunswick	$8,800,000
Road & Traffic Improvements			$15,513,000
Type	Tier 2	Sea Island Road Traffic Flow Improvements	$1,749,000
Type	Tier 2	Walker/Chapel Crossing Road Improvements	$5,764,000
Type	Tier 2	Roadway Resurfacing	$8,000,000
Sidewalks & Trails			$2,661,340
Type	Tier 2	Mainland Sidewalks and Trails	$1,661,340
Type	Tier 2	St. Simons Island Sidewalks and Trails	$1,000,000
			$37,000,000

INTRODUCTION

MANAGER'S TRANSMITTAL LETTER

FISCAL YEAR 2025 BUDGET

September 20, 2024

Board of Commissioners Citizens of Glynn County

To the Commissioners and Citizens:

The Fiscal Year 2024-2025 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $201,003,998, a decrease of $12 million or 6% compared to the Fiscal Year 2023-2024 adopted budget of $213,003,536. The net decrease is a reduction in budgets of large capital projects. Also included in the budget total is approximately $50.3 million in interfund transfers, resulting in revenue and expenditure budgets appearing $50.3 million 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 87,172 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 calls for an economic slowdown, but not a recession. The assumption is there will be no more tightening of monetary policy, but the inflation-adjusted interest rate will rise as inflation declines. That passive tightening will slow economic growth. In the second half of 2024, modest easing of monetary policy is expected, which will foster accelerated economic growth in 2025. According to the Selig Center for Economic Growth, in early 2024 the pace of economic growth will be close to a stall. There may be a quarter or two of slightly negative GDP growth, but the labor market will remain strong enough to stave off a technical recession. Yet the U.S. economy will be vulnerable to something else going wrong, such as an energy-price shock, a stock market crash, a federal fiscal policy blunder, a monetary policy mistake, another banking crisis, major labor disputes, or NATO gets drawn into a Russia-Ukraine war. Thus, a dangerously high 40 percent probability of a U.S. recession is forecasted in the coming year. The Terry College of Business predicts inflation-adjusted personal consumption expenditures will increase at an annual rate of about 1 percent in 2024, or about half the gain estimated for 2023. This lackluster growth reflects (1) exhaustion of most of the excess savings people accumulated during the pandemic; (2) the lagged effects of substantially higher interest rates; (3) slightly higher unemployment; (4) much less job hopping; and (4) some erosion of the relatively strong economic and financial positions households achieved over the past three years. According to the Terry College of Business, older, higher-income, high-net worth households saved the most and appear to be using much of their unplanned accumulations as retirement savings. In contrast, low and middle-income consumers spent their excess savings. The demographics of the big savers therefore will spread the spending from accumulated savings over many years, which will help the businesses that cater to their needs. Thus, households' excess savings will continue to support consumer spending in 2024, but to a far lesser extent than in 2022-23. The Terry College of Business expects a personal savings rate of 5 percent, which is below the pre-pandemic savings rate of about 8 percent. The lower savings rate will help consumers sustain their spending as the economy slows and the labor market softens.

Furthermore, the Terry College of Business states that high mortgage rates and the recent run-up in home prices dramatically reduced housing affordability, which put the nation's housing industry into recession. Strong labor market conditions and a scarcity of single-family homes for sale reduced the severity of the housing recession. The Terry College of Business states that another reason home prices will not decline too much is that the Great Recession destroyed much of the supply chain for new home construction and caused many workers to permanently quit the construction trades. As a result, single-family home shortage will not change in 2024. According to the University of Georgia's Terry College of Business, home prices will hold steady or at worst drop very slightly due to both higher rates and sharp price increases. According to their forecast, the unemployment rate will rise modestly, from 3.6 percent in 2023 to 4.2 percent in 2024 (above the economy's full employment unemployment rate of about 4 percent). 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 over 2022-23 coupled with substantial reductions in the Fed's balance sheet —quantitative tightening—are curbing the highest inflation rate in 40 years. Thus far, progress has been made, pushing the unemployment rate up enough to dampen inflation without causing a recession. This favorable outcome is expected to continue. According to their forecast, by late 2024 or early 2025, the pace of economic growth will rise to its long-term potential rate of GDP growth of about 2 percent and inflation will be about 2.5 percent.

Regional Economic Outlook

Overall
The University of Georgia's Terry College of Business baseline forecast sees Georgia's economy slowing down, along with a 33 percent probability of a recession. The outcome is likely to be determined by (1) whether the economy experiences a shock, (2) Federal Reserve actions, and (3) how households, businesses, and the financial markets respond to those actions. Georgia's economy is likely to experience little to no growth in the first half of 2024. According to the forecast, the state is very well positioned to weather an economic slowdown, or even a mild recession. Georgia's inflation-adjusted GDP has fully recovered from the pandemic recession; total employment has expanded; and some large economic development projects—such as Hyundai's EV plant near Savannah—are underway. Georgia's economy is likely to outperform the U.S. economy. According to the Selig Center for Economic Growth, the 2024 forecast calls for Georgia's inflation-adjusted GDP to increase by 1.1 percent, which is 0.3 percent above the 0.8 percent rate increase expected for U.S. GDP.

According to the Selig Center for Economic Growth, Georgia's nonfarm employment will drop by 0.7 percent, which is better than the 0.3 percent increase estimated for the nation.

Georgia's unemployment rate will average 4 percent, well below the U.S. unemployment rate according to the Selig Center for Economic Growth. Nominal personal income will grow by 4.3 percent in 2024, which is 1.6 percent above our expected 2.7 percent inflation. The forecast states that employment in construction and the financial activities industries will decline. Retail jobs will be lost due to recessionary forces, online shopping replacing in-store shopping, and the shift in consumer spending from goods to services. According to the forecast, some of the industries hit hardest by the Covid pandemic, such as tourism, live entertainment, and air transportation, are expected to post positive job growth. Manufacturing job growth will be due to some improvement in supply chains, changes in U.S. industrial policy that promote reshoring, and the many projects that are in Georgia's economic development pipeline.

HOMEBUILDING
According to the Selig Center for Economic Growth, housing is one of the most interest sensitive sectors of Georgia's economy. In 2024, sales of new and existing homes and permits to build new single-family homes will increase but permits to build new apartments will decrease. According to the forecast, home prices will hold steady, which is surprising, but prices historically are typically very sticky to the downside. The lack of homes for sale should prevent home prices from declining despite moderate overvaluation. The outlook for homebuilders, home sales, and home prices could be much darker should the economic slowdown morph into a mild recession.

Beyond 2024, however, there is tremendous potential for more activity due to faster economic growth, lower mortgage rates, and more homes for sale.

UNEMPLOYMENT

Glynn County's unemployment rates have mostly decreased over the past six years as follows: 4.7% for 2018, 3.7% for 2019, 5.9% for 2020 3.6% for 2021, 3.6% for 2022 and 3.5% for 2023. (Unemployment data taken from the Georgia Department of Labor) Unemployment in Glynn County at 2.4% is lower than the national average which is 3.5% as of April 2024. Tourism is a chief reason Glynn County's unemployment rate is consistently within at least one to two percent of the rest of the state.

Impact of Economic Factors for Glynn County

Real Estate
Glynn County continues to experience an improving residential and commercial real estate market which mirrors the national market. With the effects of Senate Bill 346 still impacting the County, additional pressure has been placed on the tax digest, as all relevant sales, including stressed sales, must be included when determining Fair Market Value.

GASOLINE PRICES
According to georgiagasprices.com, unleaded gasoline prices are currently in the $2.87 to
$2.97 per gallon range while diesel fuel is in the $3.19 to $3.49 range for local governments. Many factors contribute to the cost of a gallon of gasoline, including but not limited to the state of the economy, with the price of a gallon of gasoline typically being lower during recessionary periods and higher during an economic boom, all based on varying levels of supply and demand. Environmental regulations, supply disturbances, disruption of flow in alternative fuels, and governmental upheaval in growing oil based economies will also have an effect on the price of gasoline. As County vehicles operate based on the consumption of regular and diesel gasoline, the County is dependent on price fluctuations within the marketplace.

While the County does not utilize a hedging strategy for gasoline prices, several vendors are used in a bidding process to obtain the best gasoline prices for the County based upon volume ordered. This variable expenditure is continually monitored by the County in order to maintain a full year balanced budget.

LOCAL OPTION SALES TAXES
The LOST sales tax of 1% will fluctuate with consumer spending. 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

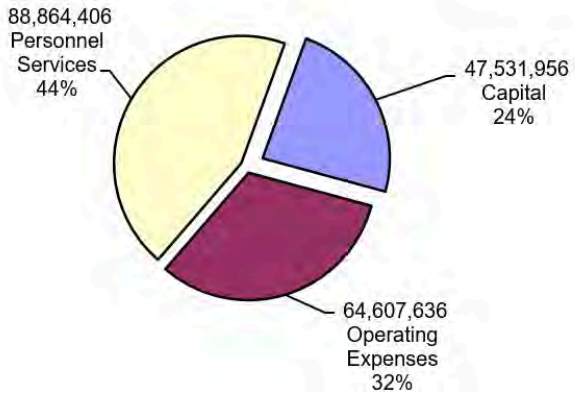
The major issues facing the Board of Commissioners during this budget cycle are outlined below:

1. As is the case with many employers, health care costs continue to have a major impact on the budget. Plan changes have been made in an effort to offset the rapidly rising health care costs. The County has also implemented several improvements to its available treatment options, including the establishment of a full-service primary care office for all County employees and dependents. In FY25, plans for additional improvements are underway.

1. Continued inflationary costs have had a significant impact on County operations, especially related to materials, supplies and construction costs. These price increases are having a tremendous impact on both operational and capital budgets, increasing the cost of continued operations as well as projects. The core issue is lack of available contractors to complete construction projects due to the flooding of the market with ARPA funding.

OVERVIEW OF ALL FUNDS - EXPENSES

The chart below shows the budget for all funds totaling $201,003,998 by category:



Expenses

This budget includes:

1.
   - Tier-Step pay plans for public safety implemented in FY24
   - 3% cost of living adjustment for other County employees
   - Tuition reimbursement for employee education
   - Career Track advancements to retain high-performing staff

PERSONAL SERVICES

These services are the second largest expenditure of the overall budget and represent 35% 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 908.

County-wide salaries and benefits are expected to increase by 14% (see chart below). Total wages increased by 13.1% overall, while regular salaries grew by 7.8%. Salaries – Overtime climbed at 6.4% 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. Benefits county-wide will grow 16.5%. County healthcare expenses increased by 10.5% and includes stop loss premium, medical claims, and prescription claims. The County continues to offer healthcare for employees at the Glynn County Employee Health Clinic. 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)	2021 Actuals	2022 Actuals	2023 Actuals	2024 Budget	2025 Budget	$ Change	% Change
Wages	**43,764,868**	**45,570,526**	**49,605,975**	**56,855,124**	**64,281,234**	**7,426,110**	**13.1%**
Salaries - Regular	38,511,438	39,474,604	43,405,270	49,153,755	52,997,621	3,843,866	7.8%
Salaries - Overtime	4,536,346	5,334,400	6,064,537	4,703,072	5,003,906	300,834	6.4%
Salaries - Other	717,084	761,522	136,168	2,998,297	6,279,707	3,281,410	109.4%
Benefits	**17,931,822**	**19,277,079**	**19,285,080**	**21,056,574**	**24,538,781**	**3,482,207**	**16.5%**
Health Insurance	9,563,391	10,862,373	9,842,585	12,351,648	13,645,703	1,294,055	10.5%
Pension	4,003,998	3,942,500	4,404,607	3,821,734	5,388,411	1,566,677	41.0%
Other Benefits	4,364,433	4,472,206	5,037,888	4,883,192	5,504,667	621,475	12.7%
Totals	**61,696,690**	**64,847,605**	**68,891,055**	**77,911,698**	**88,820,015**	**10,908,317**	**14.0%**

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, 2024, 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 FY25 capital includes:

Emergency 911 System Fund:
- Re-lamp for Brookman Communications Tower - $30,000
- Generator Replacement - $40,000
- Tower HVACS Replacement - $14,000

American Rescue Plan Fund:
- Software Improvements - $200,000
- JetVac Sewer Truck - $550,000
- Perry Lane - Carryforward Budget - $1,802,000
- Coquina Circle Drainage (Sylvan) Carryforward Budget - $913,600
- Drainage Improvements - $3,000,000

Jail Complex Fund:
- Fire Alarm Replacement - Jail Complex - $302,000

Jail Commissary Fund:
- Jail Complex Tray Washer - Kitchen - $98,786

Grant Fund:
- Radios - $4,920,000
- Johnson Rocks Beach Protection Carryforward - $2,906,250
- College Park Drainage Project-CDBG Grant Funded - $10,400,000
- FY25 LMIG Road Improvements - $1,100,00

Fire Fund:
- Drone - $28,000
- Emergency Extrication Equipment - $65,000
- Technical Rescue Response Trailer - $6,500
- Technical Rescue Team Equipment - Multipod Kit - $5,500
- HazMat Equipment – Haz-Cat Test Kit - $5,000
- Forcible Entry Door Prop - $9,000
- Water Rescue Boat Package - $25,000

Police Fund:
- Faro Scanner - $62,500

Accommodations Excise Tax Fund:
- Public Works Traffic Safety Variable Message Boards - $40,000
- Altamaha Signs - $22,000
- Turtle River Park Dock Replacement Project - $250,000
- Playground Replacement Program - $125,000
- Infield Maintenance Machine - Sports Facilities - $50,000
- Blythe Island Marina Boat Hoist - $20,000
- Neptune Park Sod Replacement Project - $145,000
- Selden Park Baseball Field Fence Replacement - $90,000
- Selden Park Fence Replacement - $80,000
- Kings Park Shade Structure - $30,000
- Courthouse Campus Landscape Renovation Project - $120,000
- Dunbar Creek Kayak Launch - $200,000
- SSI Pier Maintenance and Rehab Project - $300,000
- Coast Guard Park Renovation - $6,402,000
- Park & Recreation Master Plan - $200,000

Capital Projects Fund:
- Canon Prograf TZ Series Plotter/Scanner - $14,800
- Harry Driggers Sidewalk Retaining Wall - $70,000
- PW Traffic Safety Signal Emergency Power Supply - $84,000
- Lord Ave Stormwater Improvements - $65,000
- Brockington Drive - Oak Forest Drainage Project - $200,000
- Sea Island/Frederica Roundabout - $6,000,000

Facilities Fund:
- Tax Commissioner Office Renovation - $50,000
- Historic Courthouse Fire Alarm Replacement - $30,000
- Historic Courthouse Improvements - $710,000
- Pate Building 3rd Floor Office Space - $500,000
- Sheriff's Office Portable Office Space - $225,000
- Fire Station 7 Bay Heaters - $15,000
- Casino Restroom Remodel - $200,000
- Ballard Park Long Building Roof Repairs - $25,000
- North Glynn Concession & Restroom Remodel - $80,000

- Selden Park Gym Floor Replacement - $150,000
- Community Building Floor Replacements - $20,000
- SSI Park Maintenance Shop Renovation - $40,000
- Village Christmas Lights Electrical Phase 3 - $60,000
- Brunswick Library Roof Replacement - $310,000
- Building Inspection Office Remodel - $40,000
- Courthouse Campus Master Plan - $85,000

Fleet Fund:

- Replacement Vehicle - Property Appraisal Office - $45,000
- FY24 Carryforward - Replacement Truck for Engineering - $30,000
- Two Crime Scene Tech Trucks w/ Service Beds - $100,000
- Replacement of 4-5 CID Vehicles w/ Pickup Trucks - $250,000
- Replace 2 Administrative Vehicles w/ Pickup Trucks - $100,000
- Replacement of Police Patrol Vehicles - $840,000
- Addition of 2 Police Patrol Vehicles - $70,000
- Replacement of Sheriff Vehicles - 3 Trucks, 1 Tahoe, 2 Explorers - $410,000
- Fire Department Mowers - $11,000
- One Fire Replacement Pickup Truck - $50,000
- Animal Services Cage for New Truck - $28,000
- One EMA Replacement Truck - $45,000
- PW Replacement ROW Mowing Tractors & Equipment - $175,000
- 2 Sports Facilities/Recreation Trucks - $100,000
- One Replacement UTV - Beach Operations - $15,000
- One Replacement Truck for BIRP - $50,000
- SCAG Mower Replacement - Parks Maintenance - $13,500
- Building Inspection Replacement Vehicles - $45,000
- Code Enforcement Replacement Vehicles - $45,000

Information Technology Fund:

- County Backup Solution - $95,000
- Camera Surveillance Recording Servers - $70,000
- IASWorld - Tax and CAMA System - $748,457
- GIS ESRI Services - $50,000
- Juvenile Court Finger Printing - $17,793
- Tyler Supervision for Juvenile Court - $177,270
- GCSO AOC UPS Revitalization - $85,000
- Sheriff's Access Control Update - $40,000
- JPSCD Spillman Hardware Replacement - $200,000
- Steaming AV for the Brunswick Library Conference Room - $100,000

Total $ 47,531,956

FINANCIAL IMPACT OF CAPITAL EXPENDITURES ON THE OPERATING BUDGET

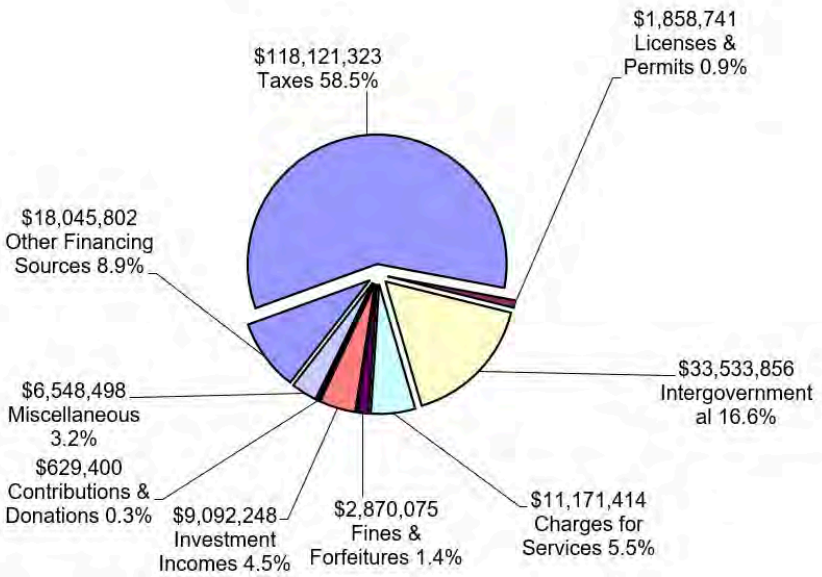
Capital expenditures are appropriated in the fiscal year 2025 capital budget. These capital expenditures include a wide range of infrastructure improvements, which are funded through a variety of methods, including grants, partnerships with other agencies, savings and current year income. Also included 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 FY25.

OVERVIEW OF ALL FUNDS - REVENUE

The chart below shows the total budget for all funds totaling $201,871,357 by category:

Property Taxes

Current year Property Tax is the County's largest revenue source, providing $67,096,623 of the County's total resources.

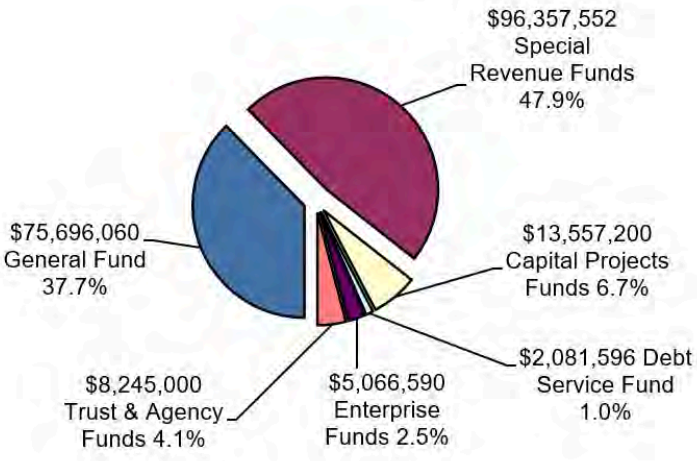


LOCAL OPTION SALES TAX (LOST)

The second largest revenue source is Local Option Sales Tax, with estimated revenue of $27,000,000 or approximately 23% of the General Fund Revenue. The increase over FY24 is $3,000,000 (8%). 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 FY23 and FY24. It is estimated that they will increase slightly in FY25. 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 $75,696,060, a decrease of $16,424,561 or 18% from Fiscal Year 2024.

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 $96,357,552, an increase of $12,411,421 from Fiscal Year 2024. 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 $21,396,031, an increase of $3,117,209 over Fiscal Year 2024. 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.

- Fire Fund:
  The Fire Fund is budgeted at $11,971,277, a decrease of $545,432 over Fiscal Year 2024. 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 $10,031,100, an increase of $3,179,315 over Fiscal Year 2024. 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 $22,088,327, an increase of $2,819,782 over Fiscal Year 2024. 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.

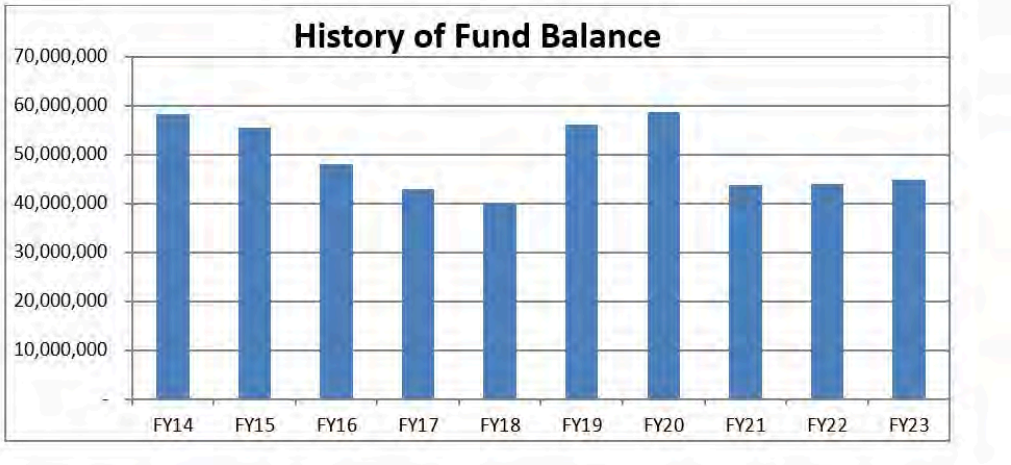
ENTERPRISE FUNDS

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 $5,066,590, an increase of $168,902 over Fiscal Year 2024.

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 2021- $43,684,079
- FY 2022- $44,024,922
- FY 2023- $44,810,098
- FY2024 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.

Respectfully submitted,

Tamara H. Munson, CPA Chief Financial Officer

PRINCIPAL OFFICERS

FISCAL YEAR 2025 BUDGET

BOARD OF COMMISSIONERS

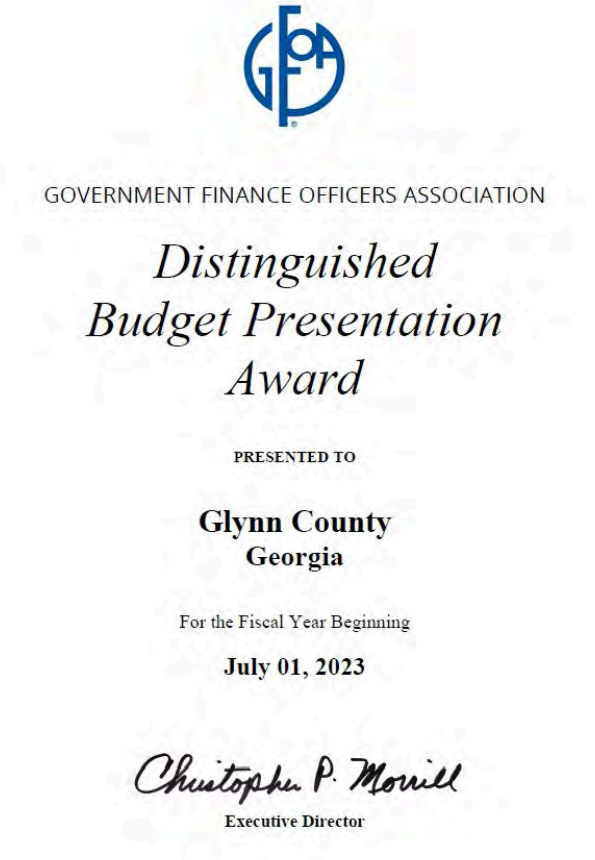
Chairman – District 3	Wayne Neal
Vice Chairman – At Large (Post 2)	Walter Rafolski
District One	Sammy Tostensen
District Two	Cap Fendig
District Four	David Sweat
District Five	Allen Booker
At Large (Post 1)	Thomas B. Clark

BUDGET TEAM

William Fallon	County Manager
John Gentry	Assistant County Manger
Tamara Munson	Chief Financial Officer
Judy Dunnagan	Finance Director
Telisha James	Budget Manager
Jason Hagen	Project Management Director
Resden Talbert	Procurement Officer

DISTINGUISHED BUDGET PRESENTATION AWARD

FISCAL YEAR 2025 BUDGET



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Glynn County
Georgia

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrill

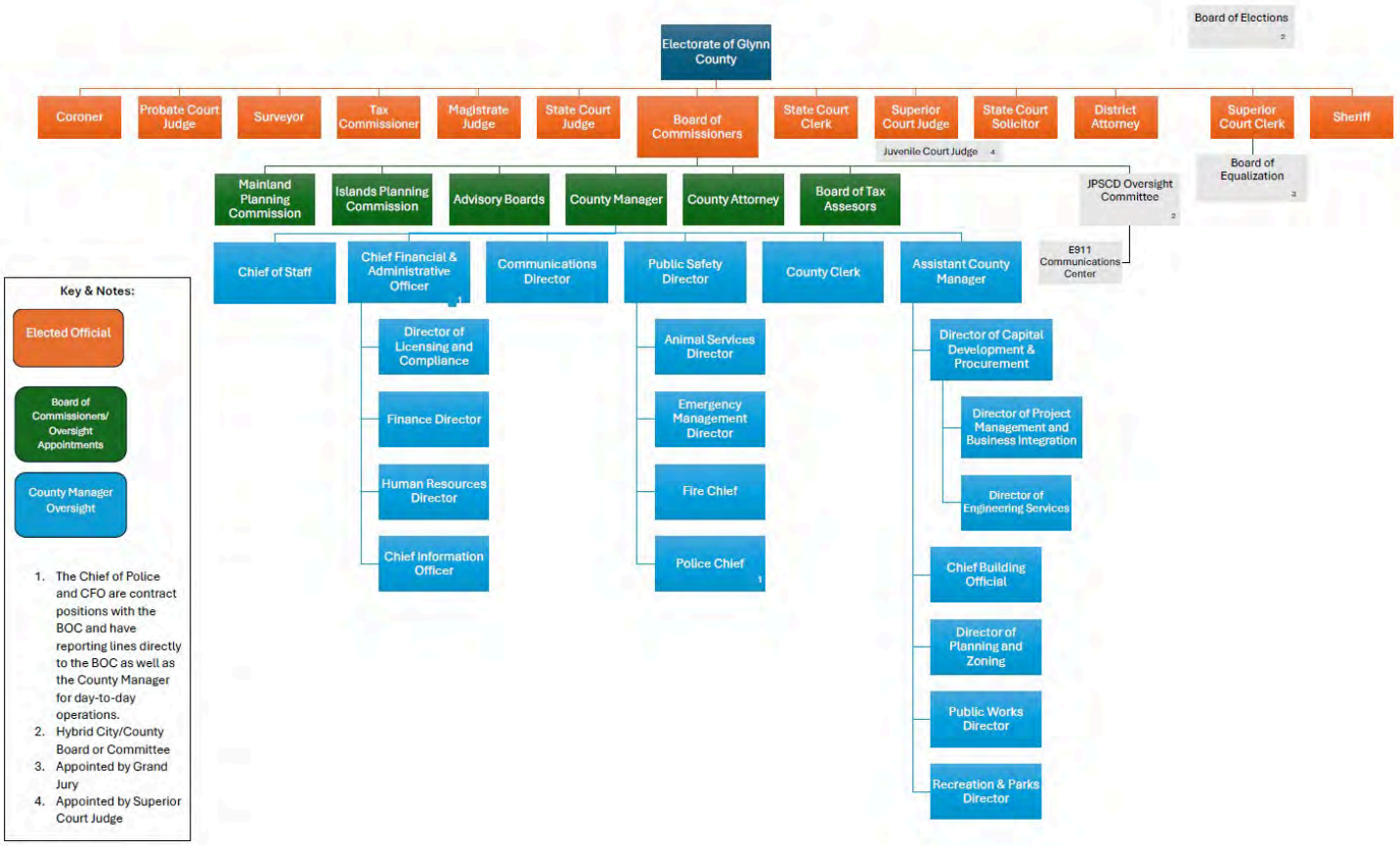
Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Glynn County Georgia, for its annual budget for the fiscal year beginning July 01, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for the period of July 1. 2023 through June 30, 2024 only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

ORGANIZATIONAL CHART

FISCAL YEAR 2025 BUDGET



COUNTY-WIDE STRATEGIC GOALS

COUNTY-WIDE STRATEGIC GOALS

FISCAL YEAR 2025 BUDGET

The 2023-2026 Strategic Plan can be seen here.

POLICIES AND PROCEDURES

BUDGET POLICIES AND PROCEDURES

FISCAL YEAR 2025 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 2023 when the Budget Team met with all departments to explain the instructions for the Fiscal Year (FY) 2025 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 2025 budget calendar was issued to the departments at this meeting. All departments were instructed to have their requested budgets entered into the budget system by January 12, 2024.

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 28, 2024 for their review and approval. A public hearing regarding the FY 2025 budget was advertised and subsequently held on June 6, 2024 to promote citizen participation and transparency. This hearing was designed to allow public input into the FY 2025 budget before its final adoption.

After extensive work by the Finance Committee, County Manager, Budget Team, and the staff in all departments, the FY 2025 budget was adopted June 20, 2024. 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 2025 Fiscal Year which began July 1, 2024.

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 2022 which was put before voters on November 8, 2022 for collecting a 1% sales tax 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 2025 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 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.

Sales Tax Construction Fund 2022 - 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.

Internal Service Funds

Administrative Services Fund - Houses the budgets for all internal administrative service departments that support County offices and department operations. Departments housed in the Administrative Services Fund include County Manager, County Commission, County Attorney, Finance, Human Resources, Communications and portions of Compliance & Licensing. Indirect operating costs for the Administrative Services Fund are distributed to other funds in the County utilizing an FTE count by fund. At the end of the fiscal year, any remaining funds in the Administrative Services Fund will be distributed back to the funds that were charged based upon the cost allocation formula.

Facilities Fund - Reflects operations for the Facilities Department, which supports all County Facilities, except the Detention Center, which is maintained by the Sheriff. This fund includes the day to day operations of all facilities, including utilities, repairs and maintenance, and the employee salary and benefits of the Facilities department personnel. This fund also budgets all facility improvements, major repairs and upgrades, which are charged through a Facilities Capital Charge back to the appropriate funding source. The purpose of the Facilities Fund is to more accurately account for all facilities costs over time and to better manage major upgrades and improvements. The Facilities Internal Service Fund indirect operating costs are distributed to other funds in the County utilizing the percentage of total square footage of each facility. Closed facilities with HVAC systems are weighted at 90% and open facilities or those without HVACS, such as sheds and pavilions, are weighted at 10%. Any funds remaining at the end of the fiscal year will be maintained in this fund to assist with future HVAC replacements, roof replacements and other major upgrades.

Fleet Fund - Maintains the cost of the County's entire rolling fleet, which includes all vehicles, heavy equipment, trailers and mowers. The costs of operating the County's fleet are captured in the Fleet Fund for all departments. Maintenance cost schedules are created by vehicle type, which include standard maintenance, tire replacements, fuel, shop costs, repairs, and fleet personnel costs. Capital purchases of all fleet vehicles & equipment are also charged to the Fleet Fund, and charged back to the appropriate funding source. Indirect operating costs of the Fleet ISF are distributed to other funds in the County utilizing a cost share distribution formula based upon the total type of number of vehicles in each fund. For example, a Fire Truck will have a higher cost share that a Police Patrol vehicle due to the maintenance cost difference between the vehicle types. The purpose of the Fleet Fund is to more accurately account for all fleet costs over time and to better manage the fleet replacement schedules and transfers between departments. Any funds remaining at the end of the fiscal year will be maintained in this fund to assist with future fleet replacement costs. Over time, this fund will accumulate resources to become a revolving fleet fund, and a monthly "replacement" charge will be paid by departments to save for vehicle replacements. This will be phased in over several years and it is anticipated this fund will be fully revolving by FY2030.

Information Technology Fund - Houses all costs for Information Technology operations and capital. Technological upgrades throughout the County necessitate a revolving IT Fund to allow for accurately assessing IT costs from year to year across all County departments. Capital purchases of IT equipment and software are charged to the IT fund and charged back to the appropriate funding source through an IT capital charge. Indirect operating costs for the Information Technology ISF are distributed to other funds in the County utilizing an FTE count by fund. Any funds remaining at the end of the fiscal year will be maintained in this fund to assist with future information technology upgrades and replacements of technological devices, such as servers and software replacements. Over time, this fund will accumulate resources to become a revolving information technology fund. This will be phased in over several years and it is anticipated this fund will be fully revolving by FY2030.

Insurance & Benefits Fund - Maintains the costs of all county insurance and employee benefits, which includes health insurance and all other employee benefits (excluding pension), worker's compensation insurance, and property & liability insurance. These costs are distributed to the other funds of the county through indirect & direct cost allocations based upon the number of FTEs charged to each fund. At the end of the fiscal year, any

funds remaining in this fund will be distributed back to the paying funds at the same rate of the initial cost allocation.

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	Interal Services	Trust and Agency
Board of Elections	Accommodation Excise Tax Fund	Capital Projects Fund	Debt Service Fund	Building Inspection Fund	Administrative Service Fund	Pension Trust Fund
Geographic Information Systems	Beach Accommodations	SPLOST 2016		Revolving Loan Fund	County Commission	
Property Tax Appraisal	Blythe Island Regional Park	SPLOST 2020		Solid Waste Fund	County Clerk	
Tax Commissioner	Neptune Park				County Manager	
Engineering Services	Selden Park				Finance	
District Attorney	Park Maintenance				Licensing & Compliance	
Juvenile Court	Alternate Dispute Resolution Fund				County Attorney	
Magistrate Court	Superior Court Judge				Human Resources	
Probate Court	American Resuce Plan Act (ARPA) Fund				Communications	
Public Defender	Blythe Island Regional Park Devt Fund				Facilities Fund	
Solicitor of State Court	Director of Recreation				Fleet Fund	
Clerk of Superior Court	Brunswick Judicial Circuit Fund				Information Technology Fund	
Superior Court Judge	Superior Court Judge				Insurance Fund	
Clerk of State Court	Drug Abuse/Education Fund					
State Court Judge	Superior Court Judge					
Coroner	Drug Court Fund					
Animal Control	Superior Court Judge					
Emergency Management Agency	Emergency Telephone System (E911) Fund					
Sheriff's Department	E911 Director					

Governmental Funds				Proprietary Funds		
General Fund	Special Revenue	Capital Project	Debt Service	Enterprise	Interal Services	Trust and Agency
Public Works Department	Emergency Medical Services Fund					
Public Works Admin	Emergency Medical Services					
Highways & Streets	Fire Protection Fund					
Drainage	Fire Department					
Mosquito Control	Grant Fund					
Roads & Bridges	Jail Commissary Fund					
Health & Welfare	Sheriff					
Community Centers	Jail Complex Fund					
Senior Citizens Centers	Sheriff					
Board of Health	Juvenile Services Fund					
Intergovernmental Welfare	Juvenile Court					
Recreation Department	Police Fund					
Recreation Admin	Police Department					
Participation Recreation	Police Seizure Fund					
Sports Facilities	Chief of Police					
Howard Coffin Park	Sea Island Special Police Fund					
Mallery Park	Sea Island Police Department					
Parks Maintenance	Sheriff Seizure Fund					
Marshes of Glynn Libraries	Sheriff					
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 2016		x		x
SPLOST 2022		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
Internal Service Funds				
Administrative Services Fund		x	x	x
Facilities Fund		x	x	x
Fleet Fund		x	x	x
Information Technology Fund		x	x	x
Insurance Fund		x	x	x
Fiduciary Fund				
Trust and Agency Fund				
Pension Trust Fund		x	x	x

COMMUNICATION PLATFORMS

FISCAL YEAR 2025 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 2025 BUDGET

Glynn County, Georgia
FY 2024/2025 Budget Calendar

Line No.	Date	Responsible Party	Activity	Legal Requirement
1	Tuesday, November 14, 2023	Budget Team	Budget Team meets with departments for training session on FY 2024/2025 budget	N/A
2	Friday, December 15, 2023	County Departments	Departments submit Mission Statement, Goals & Objectives, Performance Measures and Organization Chart	N/A
3	Friday, December 15, 2023	County Departments	Departments submit Personnel budget requests	N/A
4	Friday, December 15, 2023	County Departments	Departments submit Capital budget requests	N/A
5	Friday, January 12, 2024	County Departments	Departments submit Operational budget requests	N/A
6	Monday, January 22, 2024 to Friday, March 15, 2024	Budget Team	Budget Team will meet with departments regarding their budget requests	N/A
7	Monday, March 18, 2024 to Wednesday, May 22, 2024	Budget Team	Budget Team and Executive Staff balance the budget, finalize the multi-year capital plan, and prepare the proposed budget documents for review	N/A
8	Thursday, May 23, 2024	Budget Team	FY 2024/2025 Proposed Budget is submitted to Board of Commissioners and placed in public locations for review	O.C.G.A. § 36-81-5(d)
9	Friday, May 24, 2024	Budget Manager	Notice that FY 2024/2025 Proposed Budget is available	O.C.G.A. § 36-81-5(e)
10	Friday, May 24, 2024	Budget Manager	Notice of Public Hearing on County Budget is advertised	O.C.G.A. § 36-81-5(g)(1)
11	Friday, May 24, 2024	Budget Manager	Notice of Board of Commissioners meeting to adopt FY 2024/2025 County Budget is advertised	O.C.G.A. §§ 36-81-6(a) and 36-81-5(e)
12	Thursday, June 6, 2024	Board of Commissioners	Board of Commissioners Public Hearing on FY 2024/2025 County Budget	O.C.G.A. § 36-81-5(f)
13	Thursday, June 20, 2024	Board of Commissioners	Board of Commissioners meeting to adopt FY 2024/2025 County Budget	O.C.G.A. § 36-81-6(a)

SUPPLEMENTAL

SUMMARY OF CHANGES BETWEEN PROPOSED AND ADOPTED BUDGET

FISCAL YEAR 2025 BUDGET

There were no changes between proposed and adopted budget.

FINANCIAL PLANNING POLICIES

FISCAL YEAR 2025 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 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.

LONG RANGE PLANNING

FISCAL YEAR 2025 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	General	FIRE	AET	ARPA	Inmate Commissary	JAIL COMPLEX	E911	EMS	GRANT	POLICE	Building Inspection	TOTAL
2025	9,727,320	703,000	215,000	8,902,500	6,465,600	98,786	302,000	284,000	-	19,326,250	1,422,500	85,000	47,531,956
2026	5,537,768	470,000	230,000	1,364,000	-	-	-	14,500	258,200	3,150,000	962,500	-	11,986,968
2027	787,000	430,000	366,000	659,500	-	-	-	15,000	258,200	1,200,000	1,000,000	-	4,715,700
2028	620,000	440,000	38,000	95,000	-	-	-	15,500	295,475	1,250,000	1,000,000	-	3,753,975
2029	-	450,000	38,000	15,500	-	-	-	-	265,000	1,300,000	1,000,000	-	3,068,500

OVERVIEW

SUMMARY OF OPERATING AND CAPITAL FUNDS

FISCAL YEAR 2025 BUDGET

Operating and Capital Fund Summaries

($ in Thousands)	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Funds	Internal Service Funds	Enterprise Funds	All Funds Summary Total
Unaudited Beginning Balance at July 1, 2024	$ 44,809	$ 33,857	$ 9,301	$ 46,927	$ -	$ 3,027	$ 137,921
Revenue:							
Taxes	$ 65,161	$ 49,367	$ -	$ 3,557	$ -	$ 35	$ 118,120
Licenses & Permits	687	209	-	-	-	-	896
Intergovernmental Revenues	785	33,371	491	-	717	3,732	39,096
Charges for Services	4,214	5,341	-	-	46,487	235	56,277
Fines and Forfeitures	2,487	371	-	-	12	-	2,870
Investment Incomes	2,000	1,535	110	1,000	-	-	4,645
Contributions & Donations	-	629	-	-	-	-	629
Miscellaneous	350	9,219	-	9,000	1,387	107	20,063
Total Revenue	$ 75,684	$ 100,042	$ 601	$ 13,557	$ 48,603	$ 4,109	$ 242,596
Expenditures:							
General Government	$ 9,306	$ 180	$ -	$ 2,268	$ 48,603	$ -	$ 60,357
Judicial	12,949	2,835	-	195	-	-	15,979
Public Safety	26,891	54,490	-	350	-	-	81,731
Public Works	10,891	22,486	-	10,164	-	5,016	48,557
Health and Welfare	1,968	-	-	-	-	-	1,968
Culture and Recreation	6,756	14,924	-	580	-	-	22,260
Housing & Development	2,821	6,455	-	-	-	-	9,276
Debt Service	-	488	-	-	-	-	488
Depreciation	-	-	2,082	-	-	50	2,132
Total Expenditures	$ 71,582	$ 101,858	$ 2,082	$ 13,557	$ 48,603	$ 5,066	$ 242,748
Other Financing Sources (Uses)							
Operating Transfers In	$ 18	$ 2,498	$ 2,343	$ -	$ -	$ -	$ 4,859
Operating Transfers Out	(4,124)	(734)	-	-	-	-	(4,858)
Proceeds of Fixed Asset Dispositior	-	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ (4)	$ (52)	$ 862	$ -	$ -	$ (957)	$ (151)
Projected Ending Fund Balance at June 30, 2025	$ 44,805	$ 33,805	$ 10,163	$ 46,927	$ -	$ 2,070	$ 137,770

SUMMARY OF ESTIMATED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

FISCAL YEAR 2025 BUDGET

2023 - 2025 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

2023 - 2025 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

	General Fund			Special Revenue Funds			Debt Service Fund			Capital Projects Funds			Total Governmental Funds		
($ in Thousands)	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget
Revenue:															
Taxes	$ 61,182	$ 60,786	$ 65,161	$ 44,382	$ 47,433	49,367	$ -	$ -	$ -	$ 3,094	$ 3,441	3,557	$ 108,658	$ 111,660	$ 118,085
Licenses & Permits	706	683	687	226	225	209	-	-	-	-	-	-	932	908	896
Intergovernmental Revenues	3,556	1,276	785	8,154	21,541	33,371	590	486	491	790	-	-	13,090	23,303	34,647
Charges for Services	4,877	24,358	4,214	5,399	4,761	5,341	-	-	-	-	-	-	10,276	29,119	9,555
Fines and Forfeitures	2,973	2,491	2,487	422	308	371	-	-	-	-	-	-	3,395	2,799	2,858
Investment Incomes	1,580	700	2,000	1,294	552	1,535	175	80	110	1,032	500	1,000	4,081	1,832	4,645
Contributions & Donations	18	-	-	303	602	629	-	-	-	-	-	-	321	602	629
Other Revenue	1,831	1,807	350	1,469	4,837	9,219	-	2,342	-	-	18,000	9,000	3,300	26,986	18,569
Total Revenue	$ 76,723	$ 92,101	$ 75,684	$ 61,649	$ 80,259	$ 100,042	$ 765	$ 2,908	$ 601	$ 4,916	$ 21,941	$ 13,557	$ 144,053	$ 197,209	$ 189,884
Expenditures:															
General Government	$ 13,789	$ 37,141	$ 9,306	$ 1,585	$ 4,412	180	$ -	$ -	$ -	$ -	$ 13,949	2,268	$ 15,374	$ 55,502	$ 11,754
Judicial	8,984	10,388	12,949	2,040	2,316	2,835	-	-	-	-	-	195	11,024	12,704	15,979
Public Safety	19,358	20,584	26,891	35,240	40,198	54,490	-	-	-	-	482	350	54,598	61,264	81,731
Public Works	9,290	9,991	10,891	888	10,906	22,486	-	-	-	-	7,438	10,164	10,178	28,335	43,541
Health and Welfare	1,861	1,972	1,968	-	-	-	-	-	-	-	-	-	1,861	1,972	1,968
Culture and Recreation	4,490	4,842	6,756	2,921	11,588	14,924	-	-	-	-	72	580	7,411	16,502	22,260
Housing & Development	2,742	3,067	2,821	8,893	8,492	6,455	-	-	-	3,000	-	-	14,635	11,559	9,276
										7,207	-	-	7,207	-	-
Debt Service	-	-	-	505	506	488	2,081	2,083	2,082	-	-	-	2,586	2,589	2,570
Total Expenditures	$ 60,514	$ 87,985	$ 71,582	$ 52,072	$ 78,418	$ 101,858	$ 2,081	$ 2,083	$ 2,082	$ 10,207	$ 21,941	$ 13,557	$ 124,874	$ 190,427	$ 189,079
Other Financing Sources (Uses)															
Operating Transfers In	20	18	18	$ 2,011	$ 3,691	2,498	$ 2,139	$ 2,342	$ 2,343	$ 12,043	-	$ -	$ 16,213	$ 6,051	$ 4,859
Operating Transfers Out	(15,470)	(4,134)	(4,124)	(743)	(802)	(734)	-	-	-	-	-	-	(16,213)	(4,936)	(4,858)
Issuance of Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of Capital Assets	25	-	-	-	-	-	-	-	-	-	-	-	25	-	-
Capital Lease Proceeds				49	-	15	-	-	-	-	-	-	49	-	15
Bond Proceeds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Financing Sources (Us	(15,425)	(4,116)	(4,106)	1,317	2,889	1,779	2,139	2,342	2,343	12,043	-	-	74	1,115	16
Net Increase (Decrease) in Fund Balance	$ 784	$ -	$ (4)	$ 10,894	$ 4,730	$ (37)	$ 823	$ 3,167	$ 862	$ 6,752	$ -	$ -	$ 19,253	$ 7,897	$ 821
Fund Balance - Beginning of Year	44,025	44,809	44,809	22,953	33,732	33,857	5,311	6,134	9,301	40,175	46,927	46,927	112,464	131,602	134,894
Fund Balance - End of Year	$ 44,809	$ 44,809	$ 44,805	$ 33,847	$ 38,462	$ 33,820	$ 6,134	$ 9,301	$ 10,163	$ 46,927	$ 46,927	$ 46,927	$ 131,717	$ 139,499	$ 135,715

2023 - 2025 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

($ in Thousands)	Administrative Services FY 2023 Actual	Administrative Services FY 2024 Estimate	Administrative Services FY 2025 Budget	Facilities FY 2023 Actual	Facilities FY 2024 Estimate	Facilities FY 2025 Budget	Fleet FY 2023 Actual	Fleet FY 2024 Estimate	Fleet FY 2025 Budget	Information Technology FY 2023 Actual	Information Technology FY 2024 Estimate	Information Technology FY 2025 Budget	Insurance & Benefits FY 2023 Actual	Insurance & Benefits FY 2024 Estimate	Insurance & Benefits FY 2025 Budget	Total Internal Service Funds FY 2023 Actual	Total Internal Service Funds FY 2024 Estimate	Total Internal Service Funds FY 2025 Budget
Operating Revenue:																		
Intergovernmental	$ -	$ -	$ 50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 667	$ -	$ -	$ 717
Charges for services	-	-	6,487	$ -	$ -	$ 7,289	-	-	8,257	-	-	7,493	-	-	16,961	-	-	46,487
Fines & Forfeitures													-	-	12	-	-	12
Risk management fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1,386	-	-	1,387
Other contribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Revenue	$ -	$ -	$ 6,538	$ -	$ -	$ 7,289	$ -	$ -	$ 8,257	$ -	$ -	$ 7,493	$ -	$ -	$ 19,026	$ -	$ -	$ 48,603
Operating Expenses:																		
Personal services	$ -	$ -	$ 4,506	$ -	$ -	$ 728	$ -	$ -	$ 991	$ -	$ -	$ 1,439	$ -	$ -	$ 73	$ -	$ -	$ 7,737
Contractual services	-	-	1,420	-	-	1,074	-	-	1,149	-	-	3,943	-	-	3,687	-	-	11,273
Supplies	-	-	102	-	-	1,822	-	-	1,456	-	-	482	-	-	6	-	-	3,868
Interdepartment charges	-	-	110	-	-	1,210	-	-	2,153	-	-	46	-	-	15,260	-	-	18,779
Capital	-	-	-	-	-	2,455	-	-	2,423	-	-	1,583	-	-	-	-	-	6,461
Other costs	-	-	400	-	-	-	-	-	85	-	-	-	-	-	-	-	-	485
Total Operating Expenses	$ -	$ -	$ 6,538	$ -	$ -	$ 7,289	$ -	$ -	$ 8,257	$ -	$ -	$ 7,493	$ -	$ -	$ 19,026	$ -	$ -	$ 48,603
Nonoperating Revenues (Expenses)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Income (Loss) Before Operating Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Operating Transfers In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Income (Loss)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Retained Earnings - Beginning Yr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retained Earnings - End of Year	$ -	$ -	$ -	-	-	-	-	-	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

2023 - 2025 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

($ in Thousands)	Building Inspection FY 2023 Actual	Building Inspection FY 2024 Budget	Building Inspection FY 2025 Budget	Solid Waste FY 2023 Actual	Solid Waste FY 2024 Budget	Solid Waste FY 2025 Budget	Revolving Loan Fund FY 2023 Actual	Revolving Loan Fund FY 2024 Budget	Revolving Loan Fund FY 2025 Budget	Total Enterprise Funds FY 2023 Actual	Total Enterprise Funds FY 2024 Budget	Total Enterprise Funds FY 2025 Budget
Operating Revenue:												
Taxes	$ -	$ -	$ -	$ -	$ 25	$ 35	$ -	$ -	$ -	$ -	$ 25	$ 35
Licenses and Permits	-	941	962	-	-	-	-	-	-	-	941	962
Intergovernmental	-	-	-	-	-	-	-	-	-	-	-	-
Charges for Services	1,082	-	-	3,656	3,830	3,732	-	-	-	4,738	3,830	3,732
Investment income	-	25	50	8	73	180	5	-	5	13	98	235
Miscellaneous	-	4	107	-	-	-	-	-	-	-	4	107
Total Operating Revenue	$ 1,082	$ 970	$ 1,119	$ 3,664	$ 3,928	$ 3,947	$ 5	$ -	$ 5	$ 4,751	$ 4,898	$5,071
Operating Expenses:												
Personal services	$ 876	$ 764	$ 814	$ 192	260	$ 161	$ -	$ -	$ -	$ 1,068	$ 1,024	$ 975
Contractual services	37	145	26	3,346	3,436	3,408	-	-	-	3,383	3,581	3,434
Supplies	10	12	8	-	20	6	-	-	-	10	32	14
Interdepartmental charges	-	49	271	-	106	91	-	-	-	-	155	362
Depreciation	15	-	-	28	45	50	-	-	-	43	45	50
Capital	92	-	-	-	-	-	-	-	-	92	-	-
Other costs	62	-	-	43	61	231	-	-	-	105	61	231
Total Operating Expenses	$ 1,092	$ 970	$ 1,119	$ 3,609	$ 3,928	$ 3,947	$ -	$ -	$ -	$ 4,701	$ 4,898	$5,066
Operating Income (Loss)	$ 33	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5	$ 50	$ -	$ 5
Intergovernmental	-	-	-	-	-	-	-	-	-	-	-	-
Investment income	43	-	-	147	-	-	-	-	-	190	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
Property tax	-	-	-	35	-	-	-	-	-	35	-	-
Total non-operating revenue (expens	43	-	-	182	-	-	-	-	-	225	-	-
Income (Loss) Before Operating Transfers	$ 33	$ -	$ -	$ 237	-	$ -	$ 5	-	$ 5	$ 85	$ -	$ 5
Capital Contributions	22	-	-	-	-	-	-	-	-	22	-	-
Special Item	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	-	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-	-	-	-	-	-	-
Net Income (Loss)	$ 55	$ -	$ -	$ 237	$ -	$ -	$ 5	$ -	$ 5	$ 50	$ -	$ 5
Net Assets - Beginning of Year	897	952	952	1,649	1,886	1,886	184	189	189	2,730	3,027	3,027
Net Assets - End of Year	$ 952	$ 952	$ 952	$ 1,886	$ 1,886	$ 1,886	$ 189	$ 189	$ 194	$ 3,027	$ 3,027	$3,032

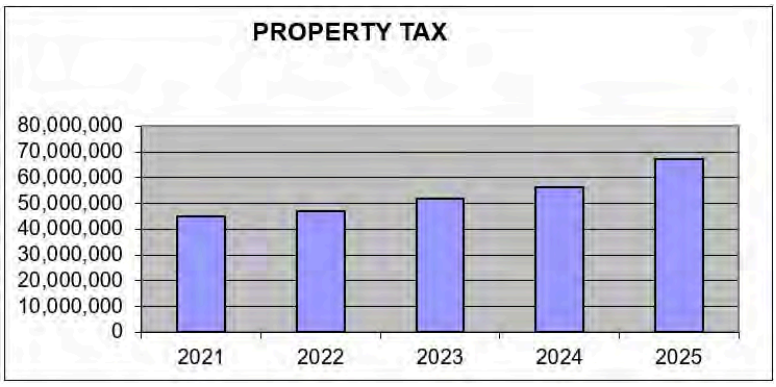
REVENUE ANALYSIS

FISCAL YEAR 2025 BUDGET

Property Taxes are the largest and most significant source of revenue to the County. They provide $67,096,623 of the Tax Supported Fund's Revenue. There is an increase from FY24 to FY25 of $10,781,018. 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.

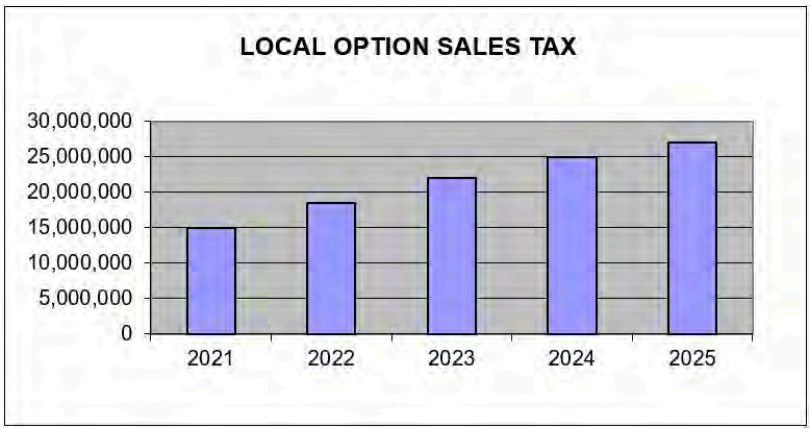
All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. With the passage of senate bill 346, the definition of a bona fide, arm's length transaction now 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 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. In FY25 there is an increase in property tax of 19%. These increases are mostly due to new construction and increasing property values.

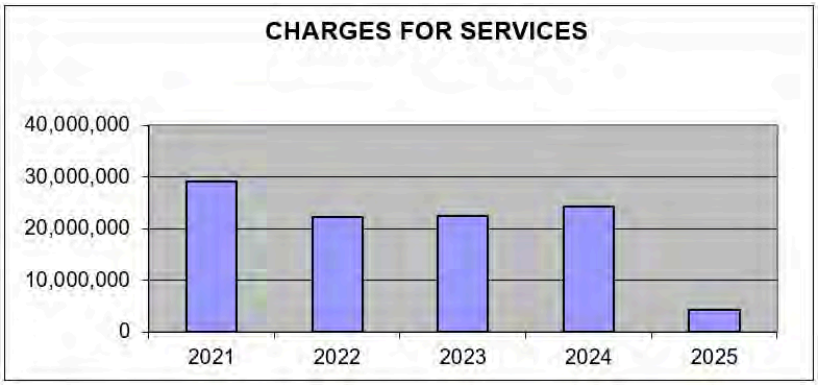


Local Option Sales Tax (LOST) is the County's second largest revenue source, with estimated revenue of $27,000,000 or approximately 23% of the General Fund Revenue. The increase over FY24 is $2,000,000 (8%). Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of the LOST and distributes the remainder to the County and City of Brunswick at a rate of 65% and 35%, respectively through December 31,

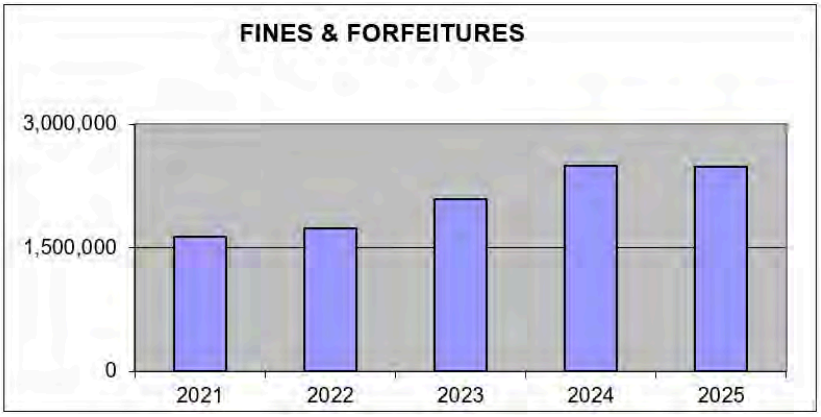
2012. The split beginning January 1, 2015 is negotiated to be 73% for the County and 27% for the City of Brunswick. This is an 8% annual increase for the County over the prior agreement; now that the agreement is completely phased in. This Tax is imposed on the purchase, sales, rental, storage, use, or consumption of tangible personal property and related services. Local Option Sales Tax dollars increased in FY23 and FY24. It is estimated that they will increase in FY25. This tax is based largely on the status of the economy.



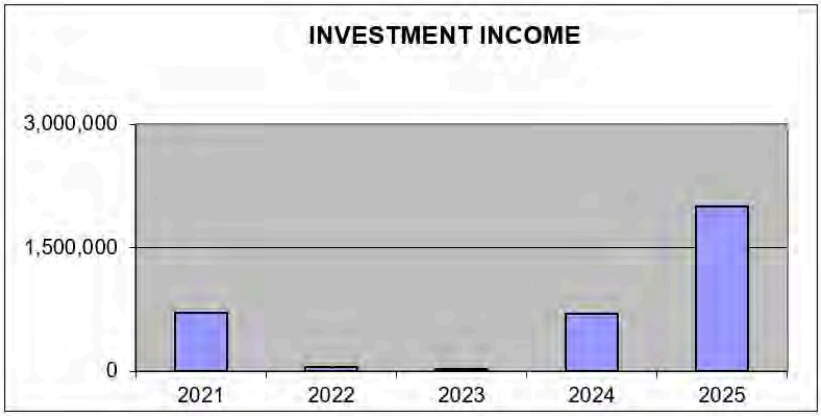
The third largest revenue source is Charges for Services, with projected revenue of $4,214,100 or 5% of the General Fund Revenue. There is a decrease of $20,143,596 from FY24. Charges for Services for FY25 include: Commissions on Tax Collections of $2,200,000, Recreation Participation Fees of $215,000, Prison Housing Fees of $900,000 and various other fees. The decrease is mostly due to removal of indirect cost allocation fees for internal services that cross multiple departments and funds. The cost of these funds are now distributed to the operating funds of the County based upon applicable factors for direct and indirect cost allocations.



The fourth largest revenue source is Fines & Forfeitures with projected revenue of $2,487,375 or 3% of the General Fund Revenue. The decrease over FY24 is $3,500. This decrease is mostly attributed to the decrease in Juvenile Supervision Fees. Fine & Forfeitures for FY25 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 Investment Income with projected revenue of $2,000,000 or 2% of the General Fund Revenue. The increase over FY24 is $1,300,000. This increase is mostly attributed to the increase in realized gain/loss investments. Investment Income for FY25 include: interest revenue of $1,000,000, and $1,000,000 from realized gain/loss investments.



FUND SUMMARIES

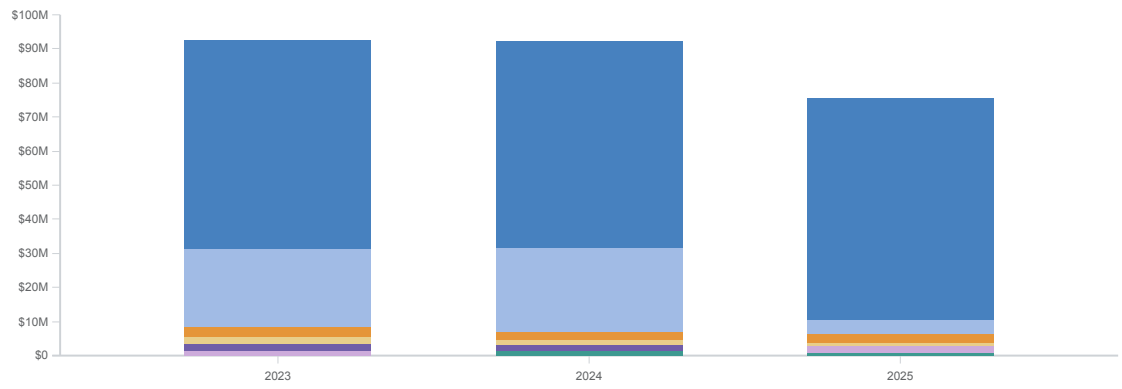
GENERAL FUND (100)

FISCAL YEAR 2025 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

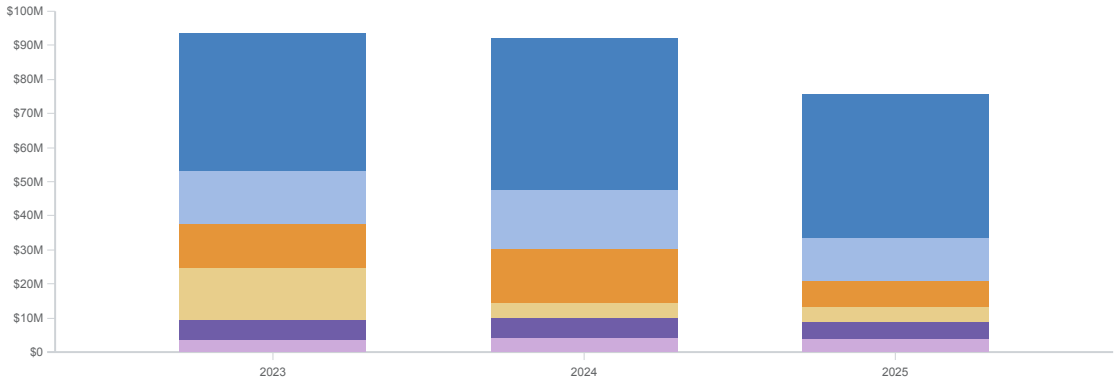


$75,703,321.00

Revenues in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Taxes	$61,177,552	$60,783,572	$65,158,023
Licenses & Permits	$710,866	$686,200	$690,200
Intergovernmental	$1,379,656	$1,313,935	$785,080
Charges for Service	$22,609,995	$24,319,696	$4,214,100
Fines & Forfeitures	$2,972,960	$2,490,875	$2,487,375
Investment Income	$1,580,086	$700,000	$2,000,000
Contributions & Donations	$18,062	$400	$400
Miscellaneous	$1,830,670	$1,807,471	$349,671
Other Financing Sources	$45,606	$18,472	$18,472
TOTAL	**$92,325,453**	**$92,120,621**	**$75,703,321**

FUND EXPENSE BY CATEGORY (GRAPH)



$75,703,321.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
County Attorney	$622,915	$692,509	$0
County Commission	$486,600	$667,450	$0
County Manager	$901,121	$1,704,612	$0
Property and Liability	$1,774,085	$1,614,000	$0
Employee Benefits	$11,863,890	$14,284,060	$0
Workers Compensation	$1,077,443	$947,120	$0
Engineering Services	$0	$0	$1,369,388
Finance	$1,287,775	$1,655,650	$0
Occupation Tax	$145,930	$0	$0
Licensing & Compliance	-$3,408	$144,499	$144,562
Human Resources Operations	$818,255	$783,438	$0
Non-Departmental	$19,513,103	$8,045,534	$16,369,902
Facilities Management	$2,638,129	$2,900,688	$0
Fleet Maintenance	$1,690,368	$1,806,734	$0
Information Technology	$3,891,535	$4,645,619	$0
Geographical Info Services	$758,531	$941,658	$876,832
Elections	$671,815	$921,039	$887,544
Tax Commissioner	$1,619,202	$1,953,904	$2,023,383
Property Tax Appraisal	$1,598,720	$1,775,240	$1,903,927
GENERAL GOVERNMENT TOTAL	**$51,356,008**	**$45,483,754**	**$23,575,538**
Judiciary			
Superior Court Judge	$601,786	$677,708	$724,972
Superior Court Clerk	$1,397,985	$1,628,142	$1,584,457
Superior Ct-Bd of Equalization	$67,708	$77,545	$81,318
District Attorney	$1,062,394	$1,122,780	$1,300,977
State Court Judge	$467,244	$396,752	$413,235
State Court Clerk	$959,034	$1,117,618	$1,223,633
Solicitor of State Court	$553,510	$635,147	$760,902
Magistrate Court	$252,750	$313,379	$311,760
Probate Court	$576,578	$759,372	$795,275
Juvenile Court	$1,713,011	$2,181,313	$2,222,821
Superior Court Public Defender	$602,133	$731,423	$758,519
State Court Public Defender	$227,523	$273,404	$287,589
JUDICIARY TOTAL	**$8,481,657**	**$9,914,583**	**$10,465,458**
Public Safety			
Animal Control	$862,270	$1,114,394	$1,259,450
Emergency Management	$244,944	$296,267	$431,792
Public Safety Administration	$984	$7,000	$7,000
Coroner	$170,804	$169,097	$185,270

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Sheriffs Administration	$5,741,808	$5,860,531	$8,084,061
Detention Management	$10,220,866	$11,031,061	$11,211,578
Traffic Enforcement Unit	$615,314	$661,551	$1,047,103
Jail Complex Operations	$360,895	$438,870	$530,497
PUBLIC SAFETY TOTAL	**$18,217,883**	**$19,578,771**	**$22,756,751**
Public Works			
Public Works Administration	$1,748,785	$1,807,938	$1,428,618
Highways and Streets	$1,412,436	$1,632,489	$2,128,515
Drainage	$2,878,046	$3,022,091	$4,074,693
Traffic Engineering	$1,026,436	$1,242,536	$1,574,075
Mosquito Control	$1,024,755	$1,042,114	$949,000
PUBLIC WORKS TOTAL	**$8,090,458**	**$8,747,168**	**$10,154,901**
Health & Welfare			
Health & Welfare	$758,635	$861,995	$870,120
HEALTH & WELFARE TOTAL	**$758,635**	**$861,995**	**$870,120**
Culture & Recreation			
Brunswick Library	$1,191,661	$1,182,169	$1,372,122
Recreation Administration	$227,832	$241,227	$319,335
Participation Recreation	$613,986	$619,112	$992,692
Sport Facilities	$948,103	$1,151,438	$1,458,808
Howard Coffin Park	$514,322	$532,902	$0
Mallery Park	$312,483	$348,048	$359,925
Parks Maintenance	$411,008	$529,645	$779,973
CULTURE & RECREATION TOTAL	**$4,219,395**	**$4,604,541**	**$5,282,855**
Housing & Development			
Community Dev Admin	$234,048	$298,008	$455,059
Regulatory Engineering	$555,254	$612,918	$0
Planning	$380,889	$573,644	$506,825
Transportation Planning	$203,816	$112,342	$197,475
Code Enforcement	$179,677	$233,738	$322,201
Agriculture Resources	$116,105	$135,738	$127,504
Forest Resources	$23,388	$23,345	$23,345
Appropriation Economic Development	$890,076	$940,076	$965,289
HOUSING & DEVELOPMENT TOTAL	**$2,583,252**	**$2,929,809**	**$2,597,698**
TOTAL	**$93,707,289**	**$92,120,621**	**$75,703,321**

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	2023	2024	2025
FTE			
Agricultural Resources	1	1	0
Animal Services	12	14	14
Code Enforcement	3	3	4
Community Development Admin	2	2	2
Coroner	1	1	1
County Attorney	5	5	5
County Commission	10	10	0
County Manager	7	7	0
Detention Management	107	107	95
Drainage	36.5	37.5	36.5
Elections	10	10	10
Emergency Management	2	2	3
Engineering Services	0	13	13
Facilities Management	12	9	0
Finance	13	17	0

Depart	2023	2024	2025
Fleet Maintenance	5.8	5.8	0
Forest Resources	4	4	4
Geographical Info Services	8	8	8
Glynn County Libraries	18	18	22
Highways & Streets	17	17	21
Howard Coffin Park	24	24	0
Human Resources Operations	7	7	0
Information Technology	14	14	0
Juvenile Court	14	16	17
Licensing & Compliance	0	3	2
Magistrate Court	5	5	5
Mallery Park	5	5	5
Occupation Tax	2	0	0
Parks Maintenance	2	2	3
Participation Recreation	5	5	8
Planning	19	19	23
Probate Court	9	9	9
Property Tax Appraisal	26	26	26
Public Works Admin	14	14	8
Recreation Admin	2	2	4
Regulatory Engineering	5	0	0
Sheriff's Administration	65	65	77
Solicitor of State Court	6	6	6
Sports Facilities	12	12	13
State Court Clerk	15	17	17
State Court Judge	3	3	3
State Court Public Defender	1	1	1
Superior Court	20	28	20
Superior Court Bd of Equalization	1	1	1
Superior Court Clerk	1	1	1
Superior Court Judge	21	21	21.5
Tax Commissioner	24	24	24
Traffic Enforcement Unit	7	7	7
Traffic Engineering	7	7	6
FTE	**610.3**	**635.3**	**546**

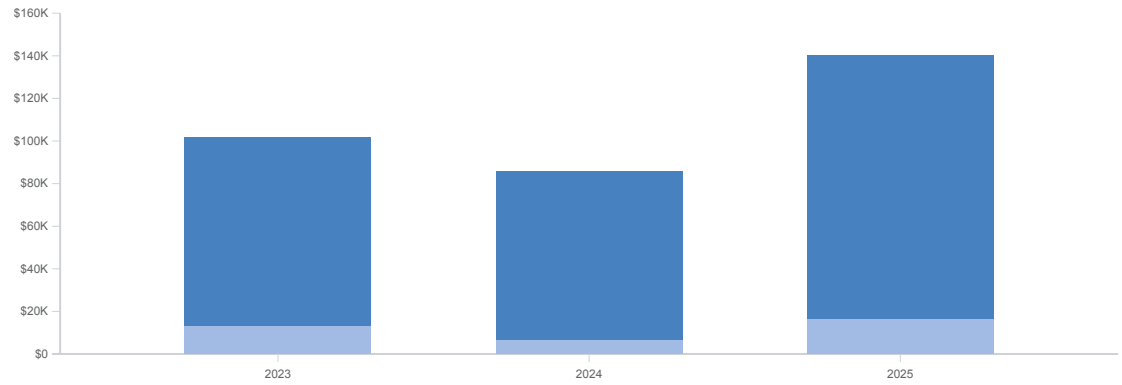
ALTERNATE DISPUTE RESOLUTION (208)

FISCAL YEAR 2025 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.

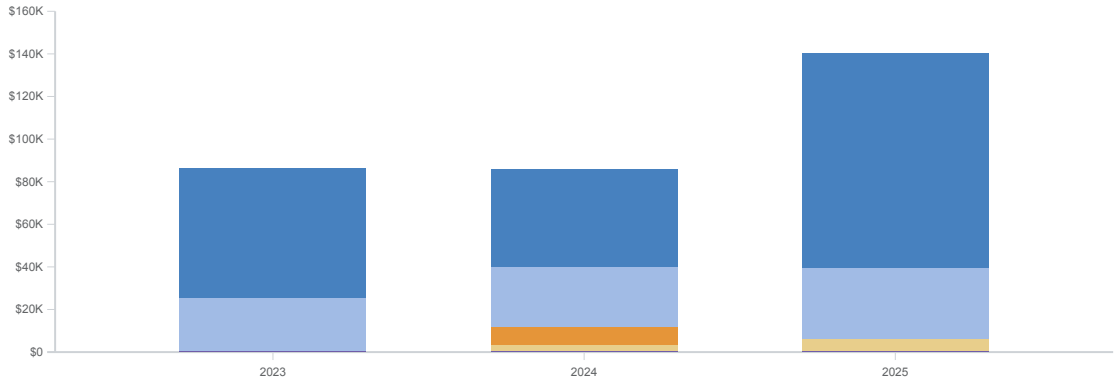
FUND REVENUES BY MAJOR SOURCE



$140,540.00
Revenues in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Intergovernmental	$88,733	$79,280	$124,315
Investment Income	$13,106	$6,500	$16,225
TOTAL	**$101,839**	**$85,780**	**$140,540**

FUND EXPENSE BY CATEGORY (GRAPH)



$140,540.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Judiciary			
Superior Court Judge	$86,509	$74,606	$130,193
Judicial Function	$0	$11,174	$10,347
JUDICIARY TOTAL	$86,509	$85,780	$140,540
TOTAL	$86,509	$85,780	$140,540

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
Superior Court Judge	1	1	1
FTE	1	1	1

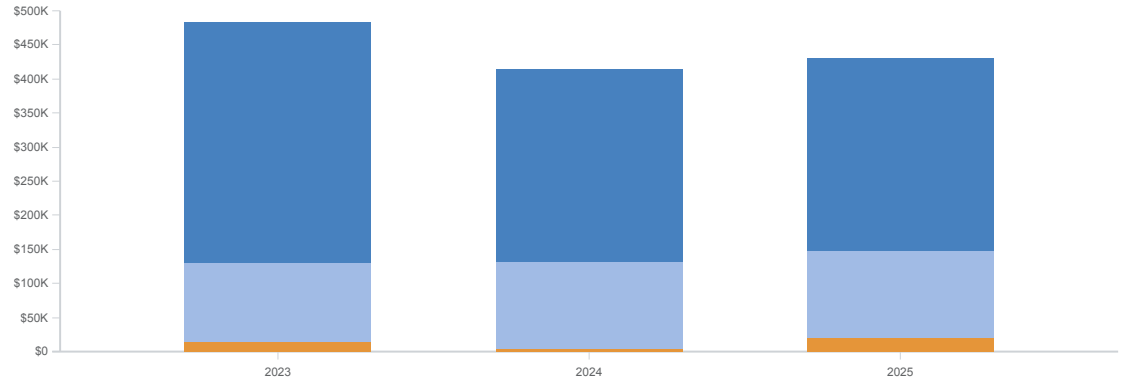
BRUNSWICK JUDICIAL CIRCUIT (209)

FISCAL YEAR 2025 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

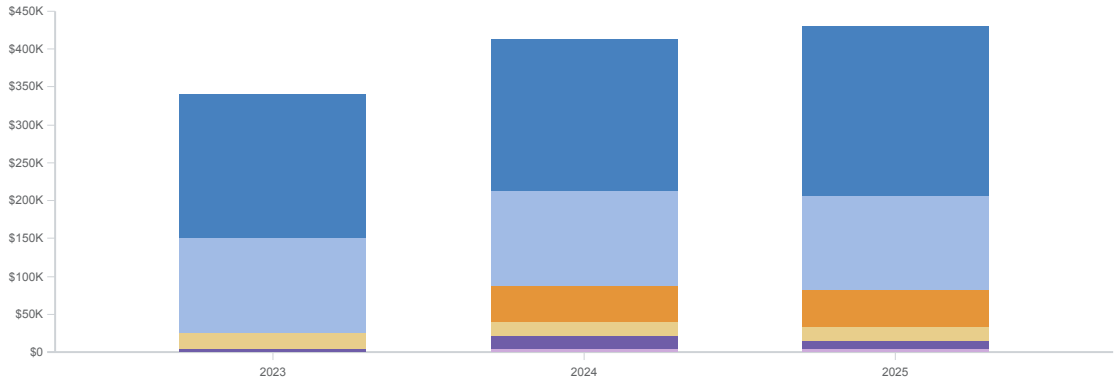


$429,970.00

Revenues in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Intergovernmental	$355,767	$283,238	$283,238
Investment Income	$14,363	$4,000	$20,000
Other Financing Sources	$114,392	$126,732	$126,732
TOTAL	**$484,522**	**$413,970**	**$429,970**

FUND EXPENSE BY CATEGORY (GRAPH)



$429,970.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Non-Departmental	$20,196	$18,472	$18,472
GENERAL GOVERNMENT TOTAL	**$20,196**	**$18,472**	**$18,472**
Judiciary			
Superior Court Judge	$315,952	$329,583	$342,725
Judicial Function	$4,059	$65,915	$68,773
JUDICIARY TOTAL	**$320,011**	**$395,498**	**$411,498**
TOTAL	**$340,207**	**$413,970**	**$429,970**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
Superior Court Judge BJC	2	2	2
FTE	**2**	**2**	**2**

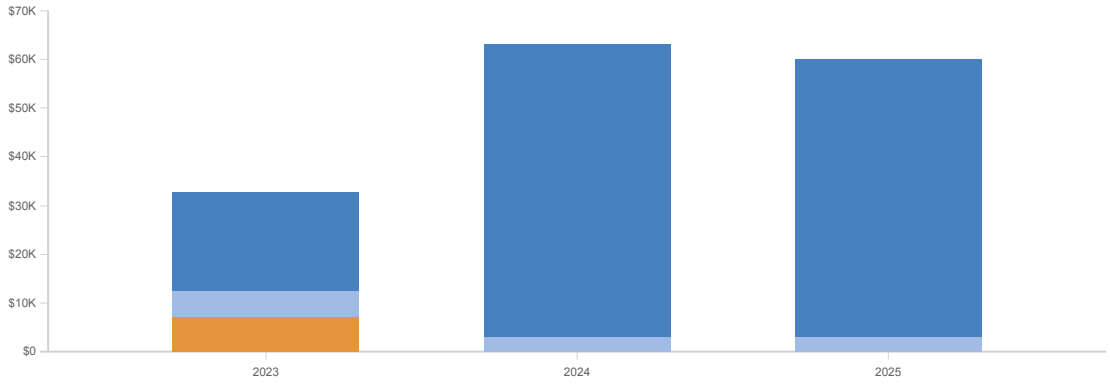
POLICE SEIZURE FUNDS (210)

FISCAL YEAR 2025 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.

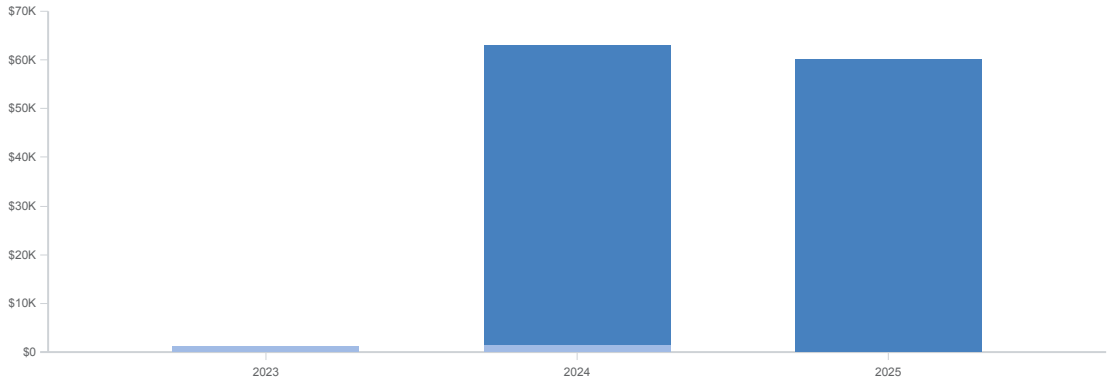
FUND REVENUES BY MAJOR SOURCE



$60,000.00
Revenues in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Fines & Forfeitures	$20,372	$60,000	$57,000
Investment Income	$5,268	$3,000	$3,000
Other Financing Sources	$7,177	$0	$0
TOTAL	**$32,817**	**$63,000**	**$60,000**

FUND EXPENSE BY CATEGORY (GRAPH)



$60,000.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Public Safety			
Police Admin	$1,099	$0	$0
Crime Investigation Division	$124	$63,000	$60,000
PUBLIC SAFETY TOTAL	**$1,223**	**$63,000**	**$60,000**
TOTAL	**$1,223**	**$63,000**	**$60,000**

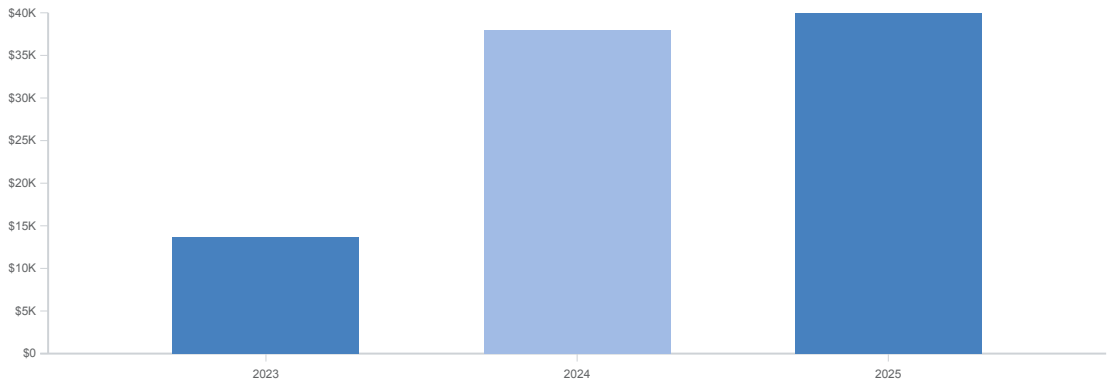
SHERIFF SEIZURE FUND (211)

FISCAL YEAR 2025 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.

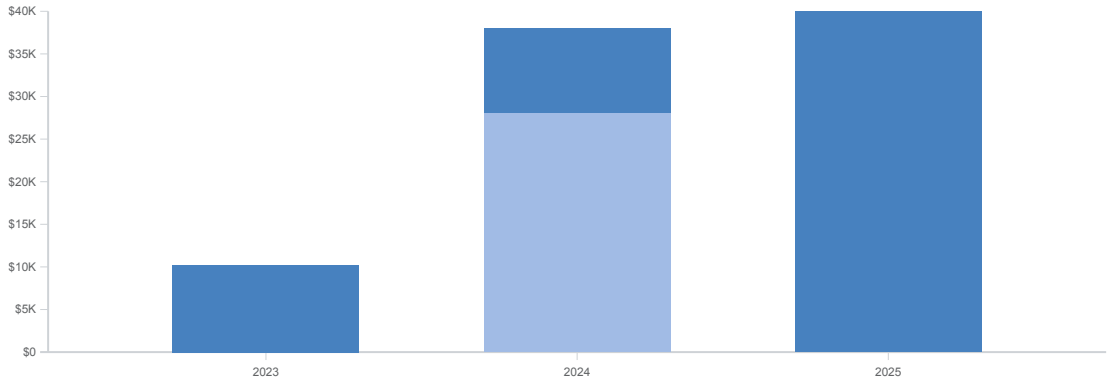
FUND REVENUES BY MAJOR SOURCE



$40,000.00
Revenues in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Fines & Forfeitures	$13,723	$0	$40,000
Investment Income	$8	$0	$0
Other Financing Sources	$0	$38,000	$0
TOTAL	**$13,731**	**$38,000**	**$40,000**

FUND EXPENSE BY CATEGORY (GRAPH)



$40,000.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Public Safety			
Sheriffs Administration	$10,194	$38,000	$40,000
PUBLIC SAFETY TOTAL	**$10,194**	**$38,000**	**$40,000**
TOTAL	**$10,194**	**$38,000**	**$40,000**

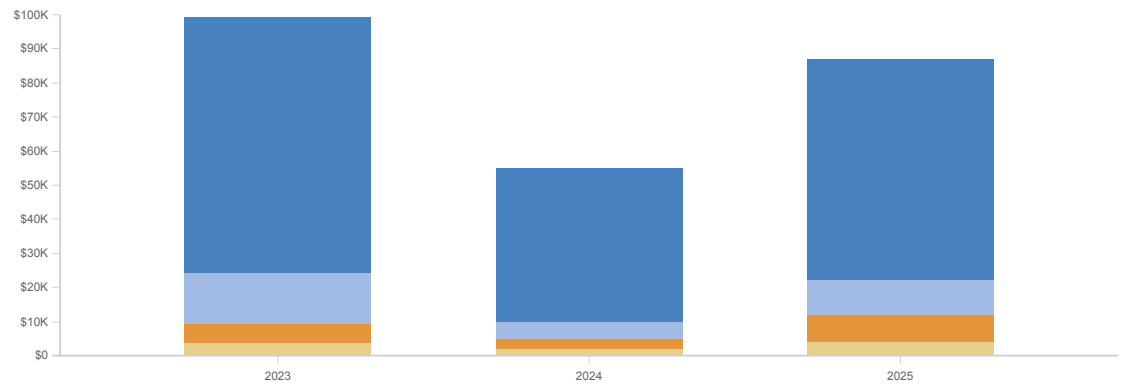
DRUG ABUSE/EDUCATION FUND (212)

FISCAL YEAR 2025 BUDGET

FUND DESCRIPTION

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

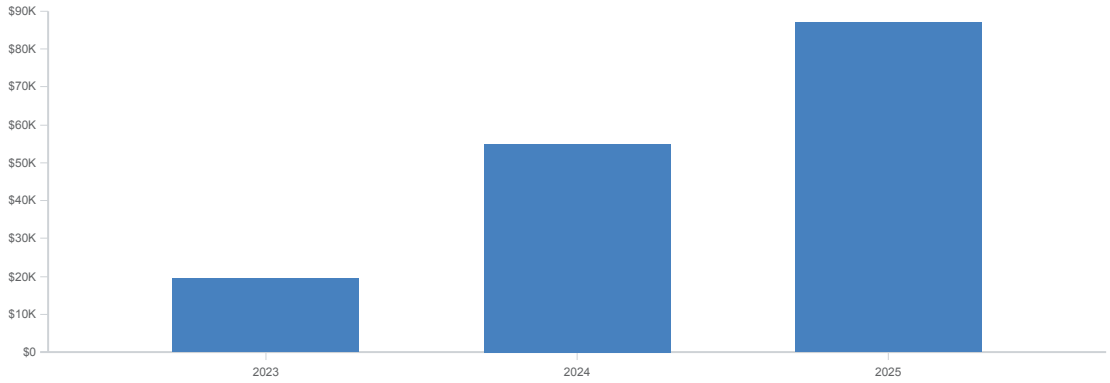
FUND REVENUES BY MAJOR SOURCE



$87,000.00
Revenues in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Intergovernmental	$5,632	$3,000	$8,000
Fines & Forfeitures	$75,264	$45,000	$65,000
Investment Income	$14,941	$5,000	$10,000
Contributions & Donations	$3,689	$2,000	$4,000
TOTAL	**$99,525**	**$55,000**	**$87,000**

FUND EXPENSE BY CATEGORY (GRAPH)



$87,000.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Judiciary			
Drug Court	$19,350	$55,000	$87,000
JUDICIARY TOTAL	**$19,350**	**$55,000**	**$87,000**
TOTAL	**$19,350**	**$55,000**	**$87,000**

EMERGENCY 911 SYSTEM FUND (215)

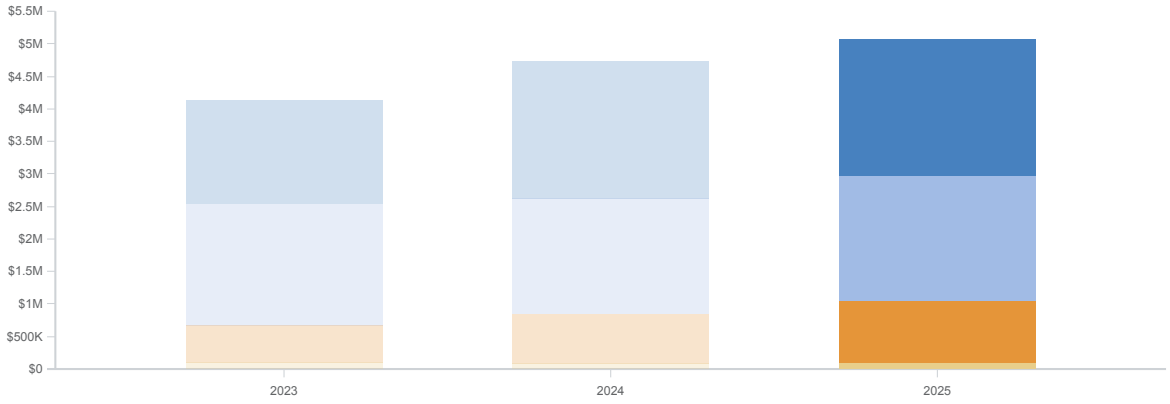
FISCAL YEAR 2025 BUDGET

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 Feb 06, 2025, 10:30 AM



$5,075,170.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Taxes	$1,294	$1,000	$1,200
Intergovernmental	$585,065	$762,209	$958,582
Charges for Service	$1,865,449	$1,780,000	$1,930,600
Investment Income	$5,059	$50	$0
Miscellaneous	$82,374	$78,000	$82,000
Other Financing Sources	$1,607,010	$2,114,051	$2,102,788
TOTAL	**$4,146,251**	**$4,735,310**	**$5,075,170**

FUND EXPENSE BY CATEGORY (GRAPH)

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Employee Benefits	$0	$13,320	$0
Information Technology	$332,445	$554,314	$0
GENERAL GOVERNMENT TOTAL	**$332,445**	**$567,634**	**$0**
Public Safety			
Public Safety Function	$248,734	$216,669	$637,949
E-911	$3,055,153	$3,444,891	$3,949,370
PUBLIC SAFETY TOTAL	**$3,303,887**	**$3,661,560**	**$4,587,319**
Debt Service			
Debt Service	$506,116	$506,116	$487,851
DEBT SERVICE TOTAL	**$506,116**	**$506,116**	**$487,851**
TOTAL	**$4,142,448**	**$4,735,310**	**$5,075,170**

FUND CAPITAL BUDGET

Capital Request	Amount
Re-lamp for Brookman Communications Tower	$30,000
Generator Replacement	$40,000
Tower HVACS Replacement	$14,000
	$84,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
E-911	37	37	37
FTE	**37**	**37**	**37**

DRUG COURT FUND (220)

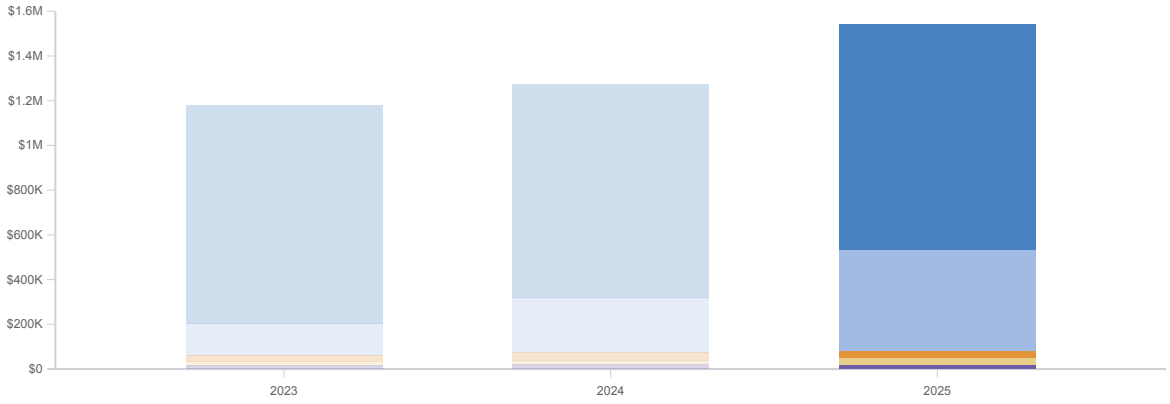
FISCAL YEAR 2025 BUDGET

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 Feb 06, 2025, 10:30 AM



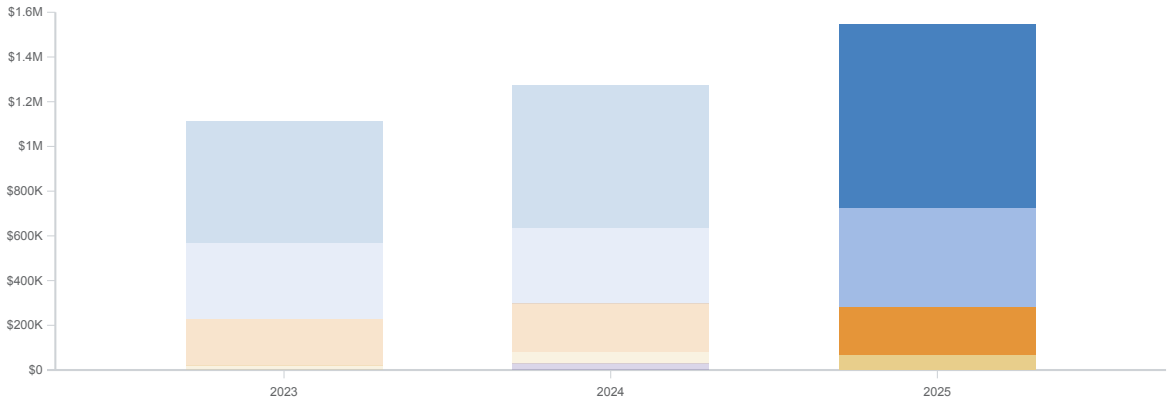
$1,545,081.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Intergovernmental	$975,902	$955,727	$1,016,497
Charges for Service	$12,759	$20,000	$12,000
Fines & Forfeitures	$24,194	$40,000	$30,000
Investment Income	$22,025	$15,000	$35,000
Other Financing Sources	$145,000	$245,000	$451,584
TOTAL	**$1,179,880**	**$1,275,727**	**$1,545,081**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$1,545,081.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Fleet Maintenance	$1,129	$3,050	$0
GENERAL GOVERNMENT TOTAL	**$1,129**	**$3,050**	**$0**
Judiciary			
Drug Court	$1,092,296	$1,191,545	$1,431,262
Judicial Function	$18,178	$81,132	$113,819
JUDICIARY TOTAL	**$1,110,474**	**$1,272,677**	**$1,545,081**
TOTAL	**$1,111,603**	**$1,275,727**	**$1,545,081**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
Drug Court	10	10	11
FTE	**10**	**10**	**11**

ARPA - AMERICAN RESCUE PLAN (230)

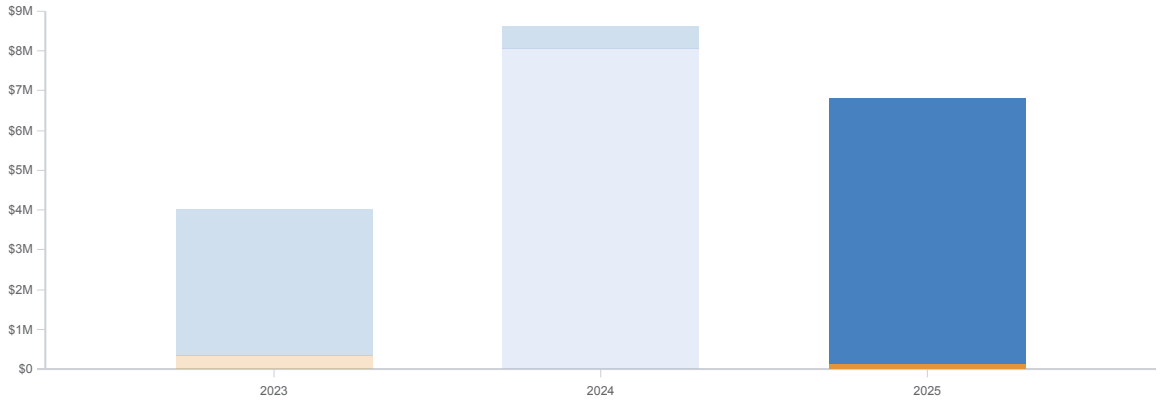
FISCAL YEAR 2025 BUDGET

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 Feb 06, 2025, 10:30 AM



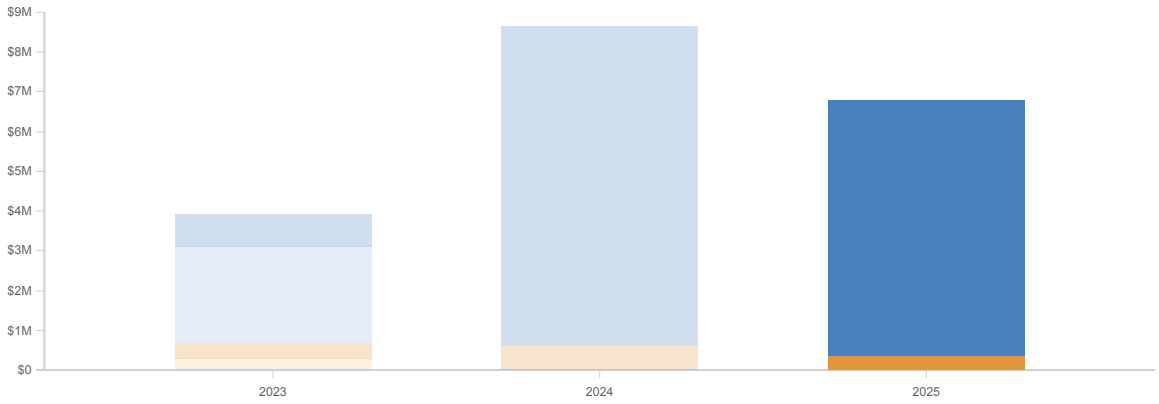
$6,793,839.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Intergovernmental	$3,684,351	$590,835	$6,691,231
Investment Income	$348,425	$0	$102,608
Other Financing Sources	$0	$8,046,473	$0
TOTAL	**$4,032,776**	**$8,637,308**	**$6,793,839**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$6,793,839.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Non-Departmental	$2,427,492	$8,046,473	$0
Information Technology	$255,964	$0	$200,000
GENERAL GOVERNMENT TOTAL	**$2,683,456**	**$8,046,473**	**$200,000**
Judiciary			
Superior Court Judge	$177,149	$180,629	$53,095
District Attorney	$318,825	$410,206	$275,144
JUDICIARY TOTAL	**$495,974**	**$590,835**	**$328,239**
Public Works			
Drainage	$737,668	$0	$550,000
Engineering- PW Projects	$0	$0	$5,715,600
PUBLIC WORKS TOTAL	**$737,668**	**$0**	**$6,265,600**
TOTAL	**$3,917,098**	**$8,637,308**	**$6,793,839**

FUND CAPITAL BUDGET

Capital Request	Amount
Perry Lane - Carryforward Budget	$1,802,000
Coquina Circle Drainage (Sylvan) Carryforward Budget	$913,600
Drainage Improvements	$3,000,000
Software Improvements	$200,000
JetVac Sewer Truck	$550,000
	$6,465,600

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
ARPA Superior Court Judge	2	2	0.5
FTE	**2**	**2**	**0.5**

JAIL COMPLEX FUND (248)

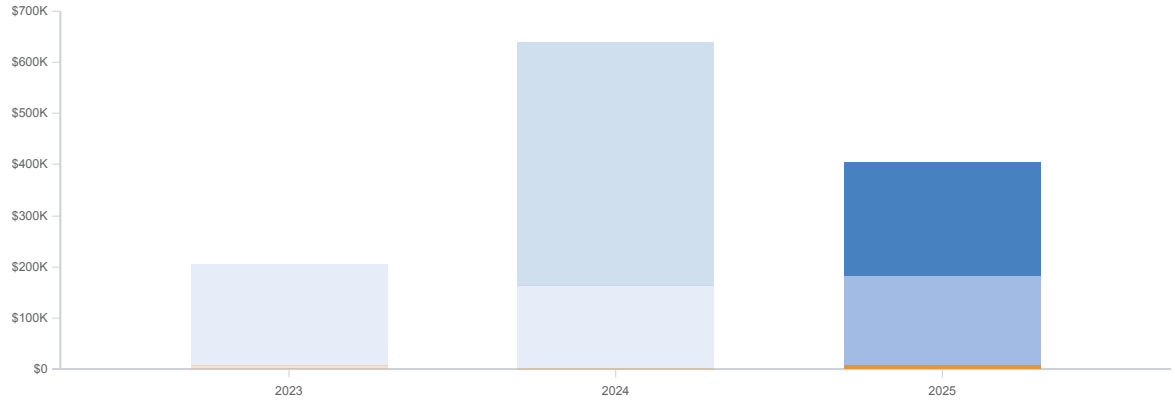
FISCAL YEAR 2025 BUDGET

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 Feb 06, 2025, 10:30 AM



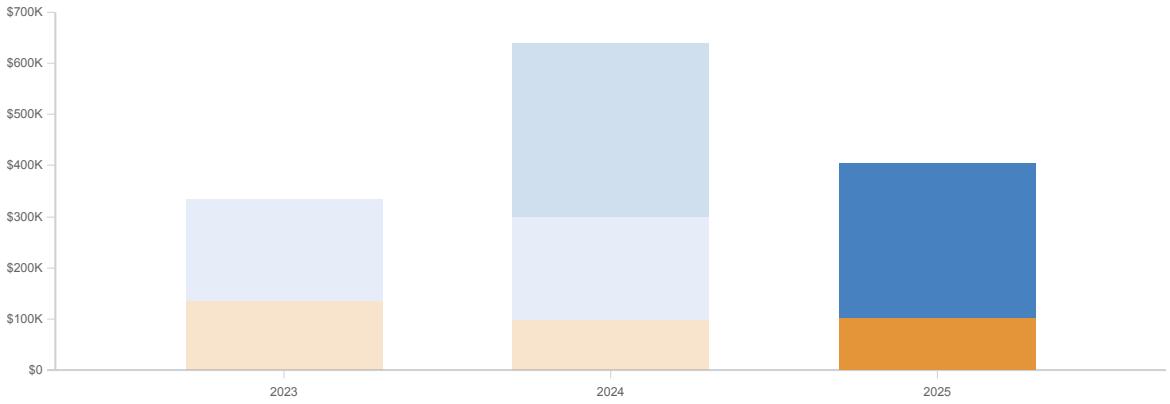
$404,000.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Fines & Forfeitures	$199,848	$159,700	$174,700
Investment Income	$6,120	$3,050	$5,500
Other Financing Sources	$0	$475,650	$223,800
TOTAL	**$205,968**	**$638,400**	**$404,000**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$404,000.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Public Safety			
Sheriffs Administration	$138,056	$438,400	$102,000
Detention Management	$196,261	$200,000	$0
Jail Complex Operations	$0	$0	$302,000
PUBLIC SAFETY TOTAL	**$334,317**	**$638,400**	**$404,000**
TOTAL	**$334,317**	**$638,400**	**$404,000**

FUND CAPITAL BUDGET

Capital Request	Amount
Fire Alarm Replacement - Jail Complex	$302,000
	$302,000

JAIL COMMISSARY FUND (249)

FISCAL YEAR 2025 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.

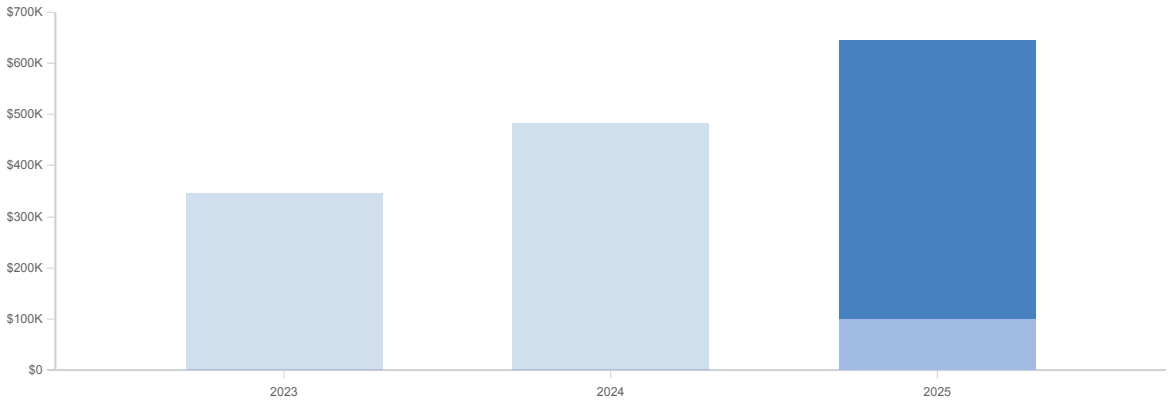
FUND REVENUES BY MAJOR SOURCE



	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Investment Income	$10,429	$5,000	$10,000
Miscellaneous	$571,927	$420,500	$420,500
Other Financing Sources	$0	$56,500	$214,661
TOTAL	**$582,356**	**$482,000**	**$645,161**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$645,161.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Public Safety			
Detention Management	$345,313	$482,000	$645,161
PUBLIC SAFETY TOTAL	**$345,313**	**$482,000**	**$645,161**
TOTAL	**$345,313**	**$482,000**	**$645,161**

FUND CAPITAL BUDGET

Capital Request	Amount
Jail Complex Tray Washer - Kitchen	$98,786
	$98,786

GRANT FUND (250)

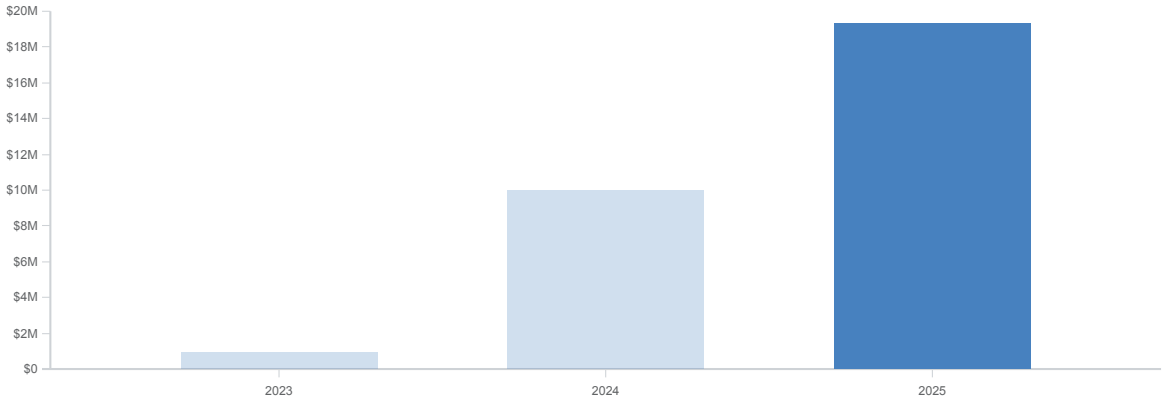
FISCAL YEAR 2025 BUDGET

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 Feb 06, 2025, 10:30 AM



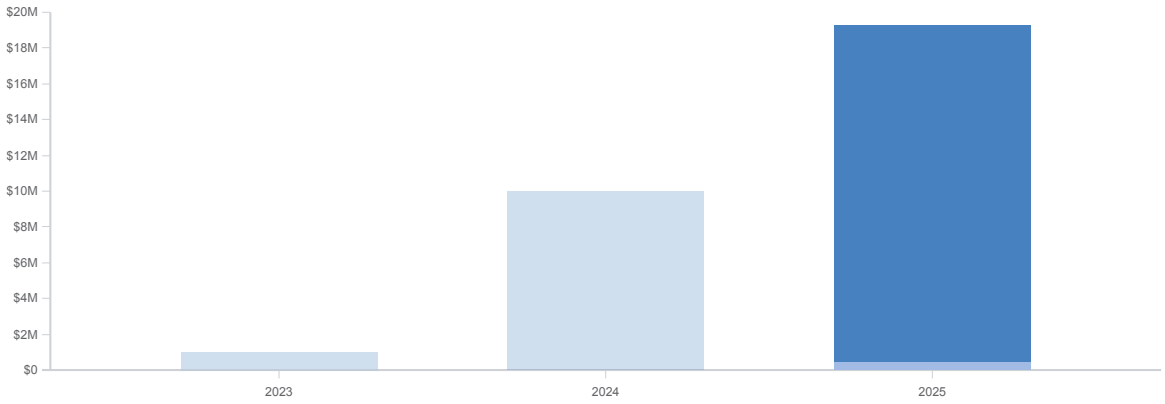
$19,326,250.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Intergovernmental	$902,293	$10,000,000	$19,326,250
Investment Income	$4	$0	$0
TOTAL	**$902,297**	**$10,000,000**	**$19,326,250**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$19,326,250.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Facilities Management	$941,698	$0	$0
GENERAL GOVERNMENT TOTAL	**$941,698**	**$0**	**$0**
Public Safety	$0	$0	$4,920,000
Public Works			
Drainage	$37,269	$10,000,000	$2,906,250
Engineering- PW Projects	$0	$0	$11,500,000
PUBLIC WORKS TOTAL	**$37,269**	**$10,000,000**	**$14,406,250**
TOTAL	**$978,967**	**$10,000,000**	**$19,326,250**

FUND CAPITAL BUDGET

Capital Request	Amount
Johnson Rocks Beach Protection Carryforward	$2,906,250
College Park Drainage Project - CDBG Grant Funded	$10,400,000
FY25 LMIG Road Improvements	$1,100,000
Radios	$4,920,000
	$19,326,250

JUVENILE SERVICES FUND (255)

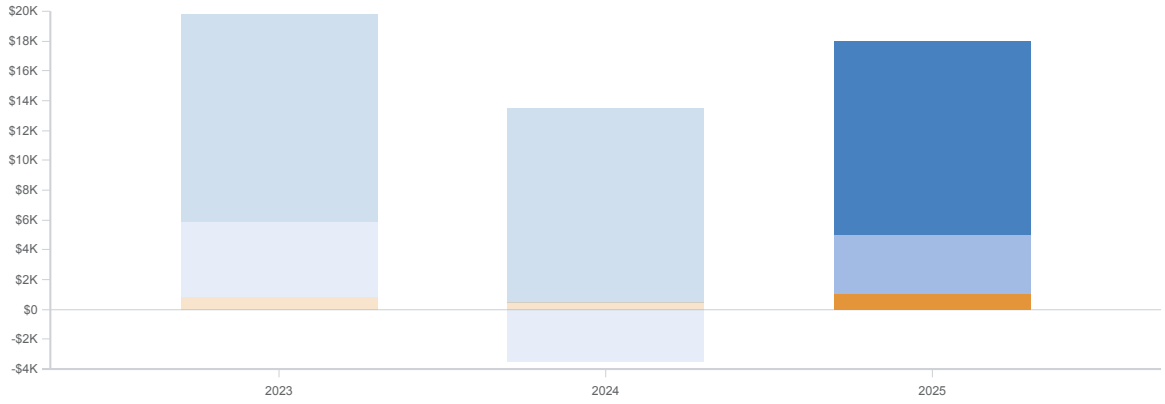
FISCAL YEAR 2025 BUDGET

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 Feb 06, 2025, 10:30 AM



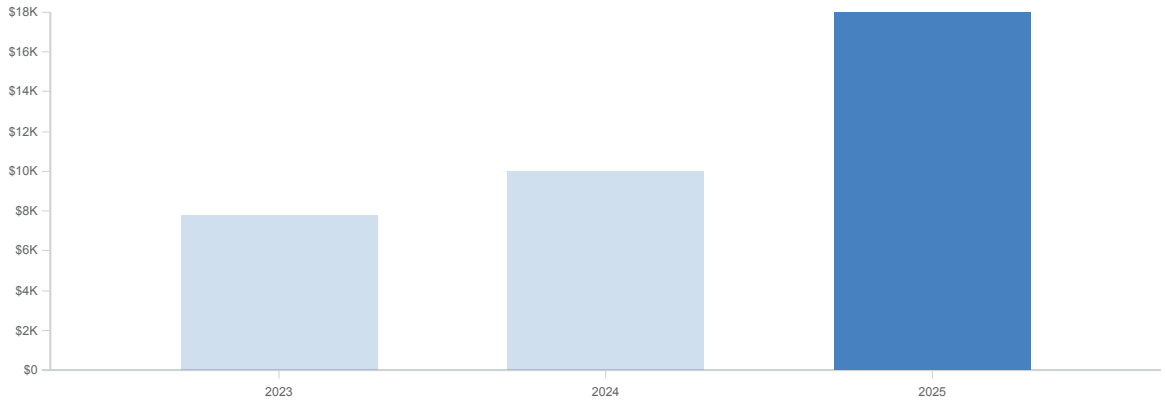
$18,000.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Fines & Forfeitures	$5,080	-$3,500	$4,000
Investment Income	$785	$500	$1,000
Other Financing Sources	$13,906	$13,000	$13,000
TOTAL	**$19,771**	**$10,000**	**$18,000**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$18,000.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Judiciary			
Juvenile Court	$7,795	$10,000	$18,000
JUDICIARY TOTAL	**$7,795**	**$10,000**	**$18,000**
TOTAL	**$7,795**	**$10,000**	**$18,000**

BLYTHE ISLAND PARK DEV FUND (264)

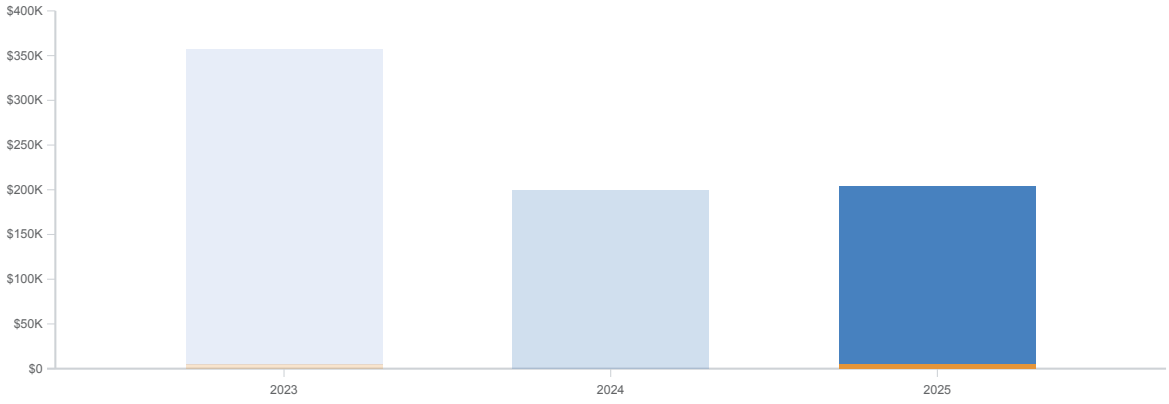
FISCAL YEAR 2025 BUDGET

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 Feb 06, 2025, 10:30 AM



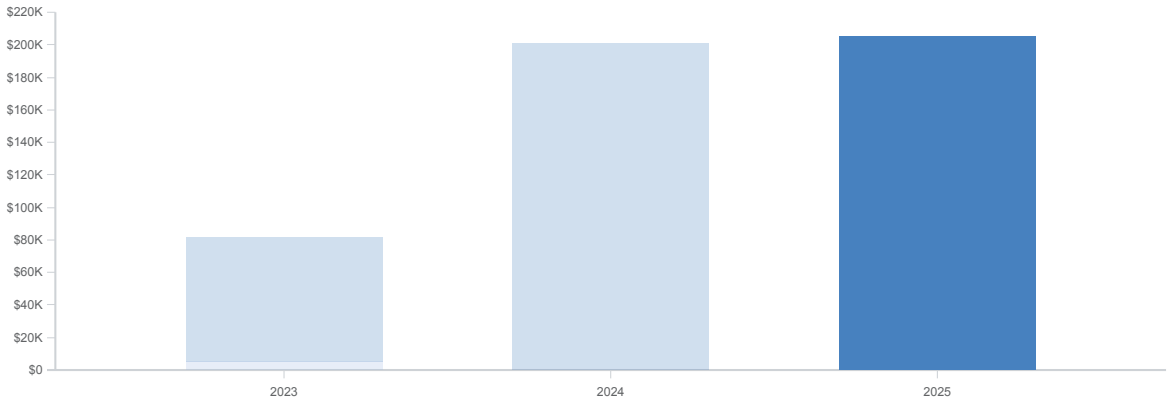
$205,000.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Taxes	$352,097	$0	$0
Investment Income	$4,973	$500	$5,000
Other Financing Sources	$0	$200,000	$200,000
TOTAL	**$357,069**	**$200,500**	**$205,000**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$205,000.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Culture & Recreation			
Blythe Is. Regional Park	$81,739	$200,500	$205,000
CULTURE & RECREATION TOTAL	**$81,739**	**$200,500**	**$205,000**
TOTAL	**$81,739**	**$200,500**	**$205,000**

FIRE PROTECTION DISTRICT FUND (270)

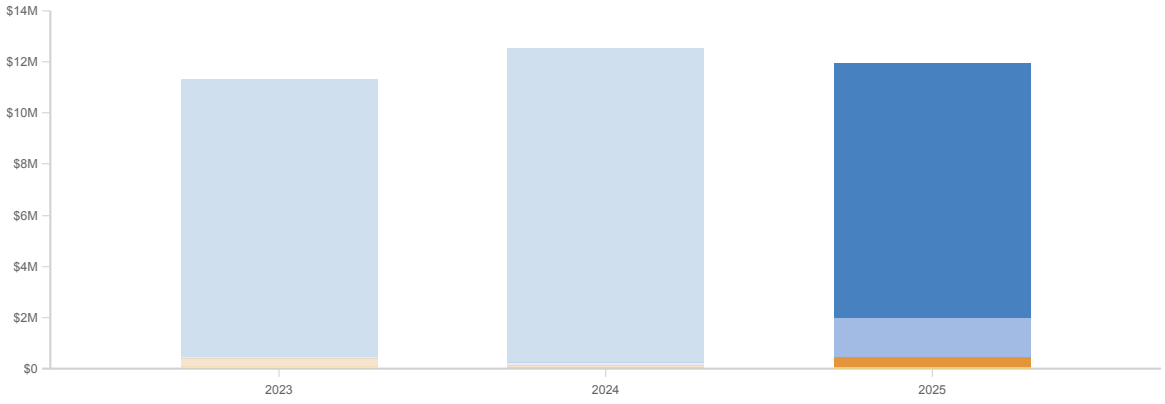
FISCAL YEAR 2025 BUDGET

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 Feb 06, 2025, 10:30 AM



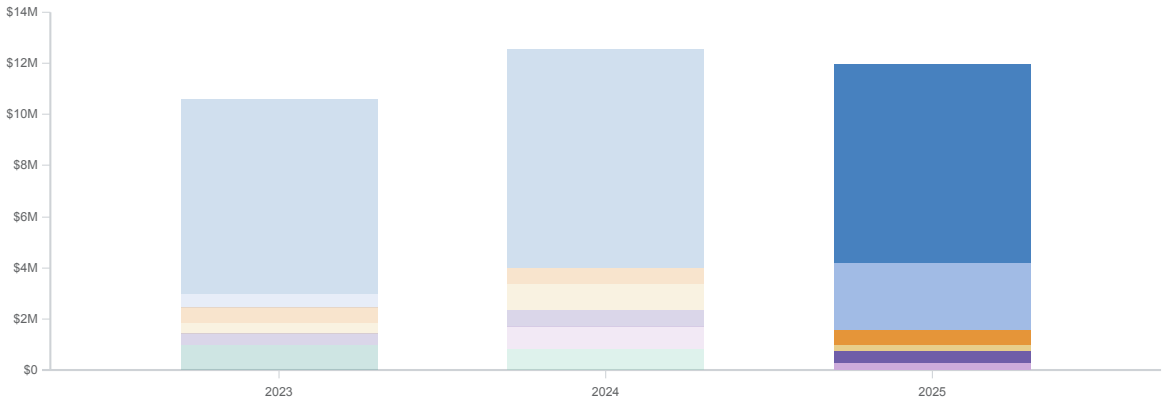
$11,971,277.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Taxes	$10,866,767	$12,283,985	$10,007,215
Licenses & Permits	$1,000	$0	$0
Intergovernmental	$87,770	$40,000	$40,000
Charges for Service	$168	$0	$400
Investment Income	$331,272	$65,000	$425,000
Contributions & Donations	$2,195	$0	$0
Other Financing Sources	$8,100	$127,724	$1,498,662
TOTAL	**$11,297,272**	**$12,516,709**	**$11,971,277**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$11,971,277.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Employee Benefits	$0	$38,700	$0
Non-Departmental	$592,847	$593,167	$593,166
Facilities Management	$288,097	$334,878	$0
Fleet Maintenance	$363,976	$464,874	$0
Information Technology	$122,727	$190,772	$0
GENERAL GOVERNMENT TOTAL	**$1,367,647**	**$1,622,391**	**$593,166**
Public Safety			
Fire	$8,640,960	$9,345,475	$9,403,865
Public Safety Administration	$19,309	$148,908	$156,465
Public Safety Function	$561,926	$1,390,539	$1,805,781
PUBLIC SAFETY TOTAL	**$9,222,196**	**$10,884,922**	**$11,366,111**
Public Works			
Public Works Administration	$9,028	$9,396	$12,000
PUBLIC WORKS TOTAL	**$9,028**	**$9,396**	**$12,000**
TOTAL	**$10,598,871**	**$12,516,709**	**$11,971,277**

FUND CAPITAL BUDGET

Capital Request	Amount
Drone	$28,000
Emergency Extrication Equipment	$65,000
Technical Rescue Response Trailer	$6,500
Technical Rescue Team Equipment - Multipod Kit	$5,500
Forcible Entry Door Prop	$9,000
Water Rescue Boat Package	$25,000
	$139,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
Administration	0	0	0.5
Fire	85	86	69

Depart	2023	2024	2025
Fire Fund Fleet	1.7	1.7	0
Fire Fund Public Safety Administration	0.5	0.5	0.5
FTE	**87.2**	**88.2**	**70**

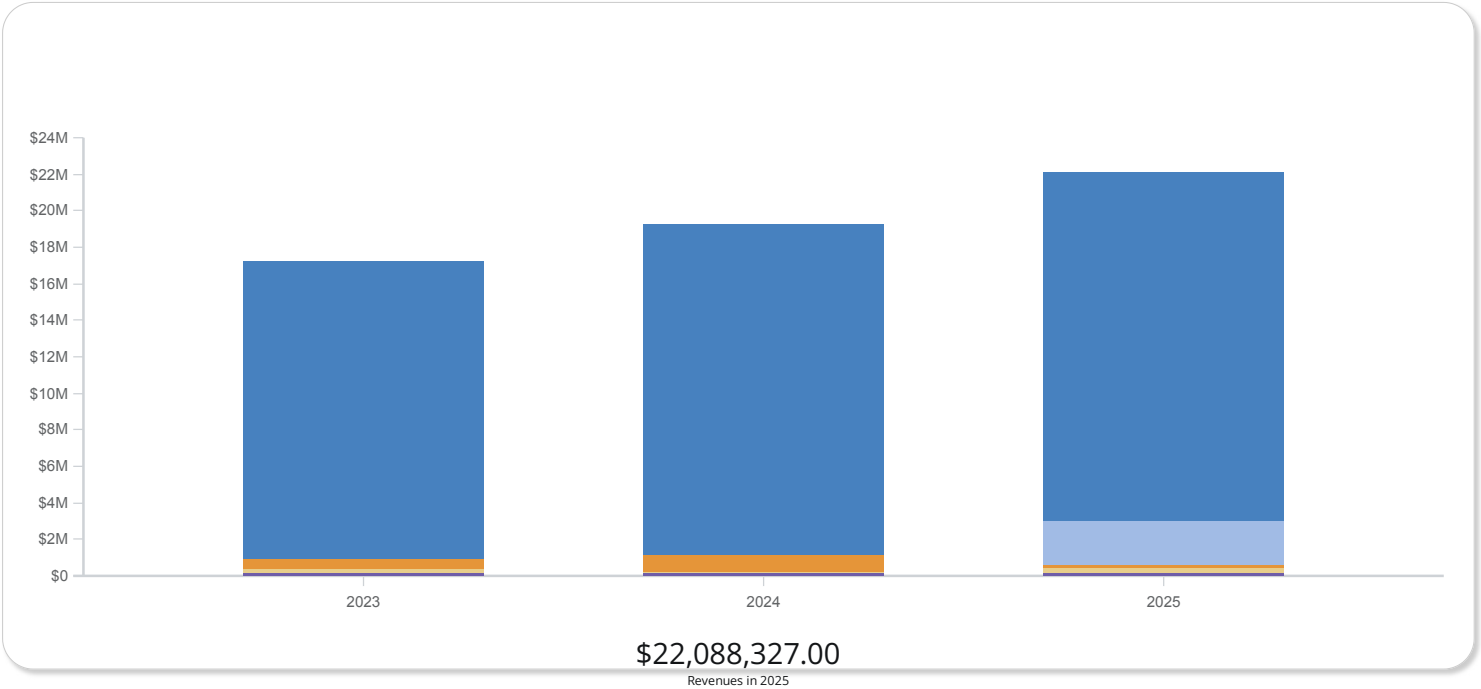
POLICE FUND (271)

FISCAL YEAR 2025 BUDGET

FUND DESCRIPTION

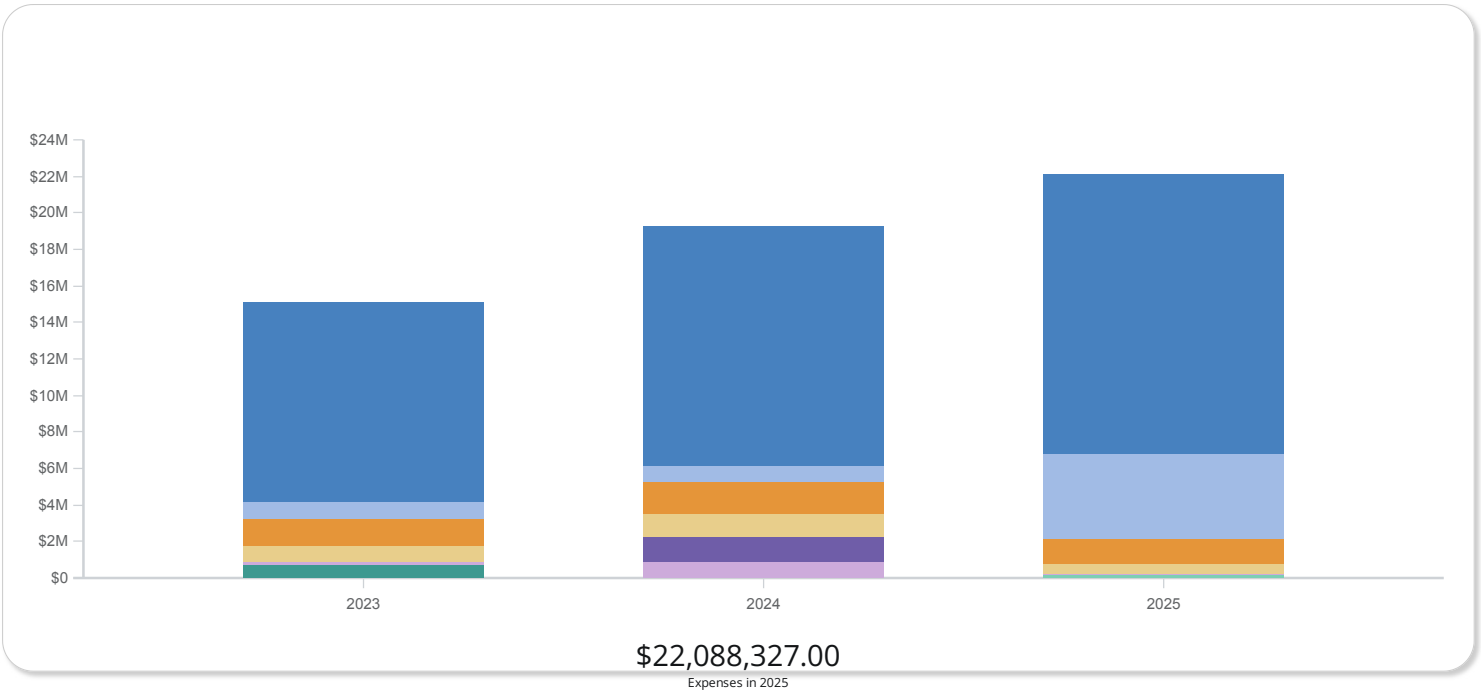
The Police Fund reflects expenditures and revenues for all County police services and includes police capital and operations. This fund was created in FY20 due to the creation of a new Police Tax District.

FUND REVENUES BY MAJOR SOURCE



	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Taxes	$16,316,076	$18,170,716	$19,072,300
Licenses & Permits	$1,525	$0	$0
Intergovernmental	$549,085	$851,000	$99,190
Charges for Service	$5,115	$4,029	$9,300
Investment Income	$166,293	$105,000	$300,000
Contributions & Donations	-$4,578	$0	$0
Miscellaneous	$171,046	$122,800	$133,200
Other Financing Sources	$30,413	$15,000	$2,474,337
TOTAL	**$17,234,975**	**$19,268,545**	**$22,088,327**

FUND EXPENSE BY CATEGORY (GRAPH)



	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Employee Benefits	$0	$48,960	$0
Non-Departmental	$130,927	$191,284	$121,923
Facilities Management	$218,950	$247,418	$0
Fleet Maintenance	$826,647	$927,579	$0
Information Technology	$232,972	$290,927	$0
GENERAL GOVERNMENT TOTAL	**$1,409,496**	**$1,706,168**	**$121,923**
Public Safety			
Police Admin	$3,684,885	$3,568,657	$4,363,697
Police Support Services	$0	$2,027,613	$3,359,496
Crime Investigation Division	$2,177,373	$1,981,885	$2,430,750
Patrol	$6,861,582	$7,478,782	$8,041,209
Public Safety Administration	$18,992	$148,912	$156,468
Public Safety Function	$959,305	$2,339,664	$3,592,784
PUBLIC SAFETY TOTAL	**$13,702,138**	**$17,545,513**	**$21,944,404**
Public Works			
Public Works Administration	$11,098	$16,864	$22,000
PUBLIC WORKS TOTAL	**$11,098**	**$16,864**	**$22,000**
TOTAL	**$15,122,732**	**$19,268,545**	**$22,088,327**

FUND CAPITAL BUDGET

Capital Request	Amount
Faro Scanner	$62,500
	$62,500

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
Crime Investigation Division	29	31	32
Drug Squad	1	0	0
Fleet Police Fund	3	3	0
Patrol Police Fund	84	72	72

Depart	2023	2024	2025
Police Admin	37	37	37
Police Fund Public Safety Administration	0.5	0.5	1
Support Services	0	11	11
FTE	**154.5**	**154.5**	**153**

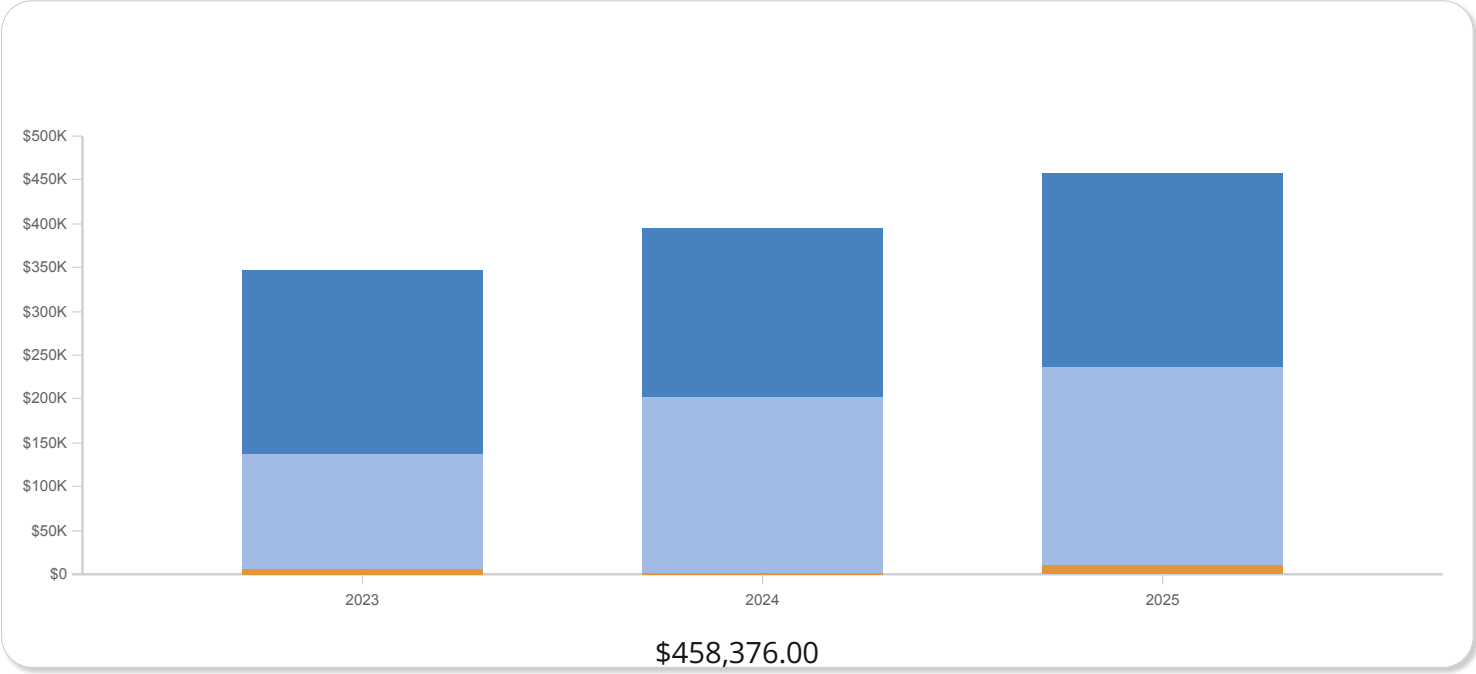
SEA ISLAND POLICE FUND (272)

FISCAL YEAR 2025 BUDGET

FUND DESCRIPTION

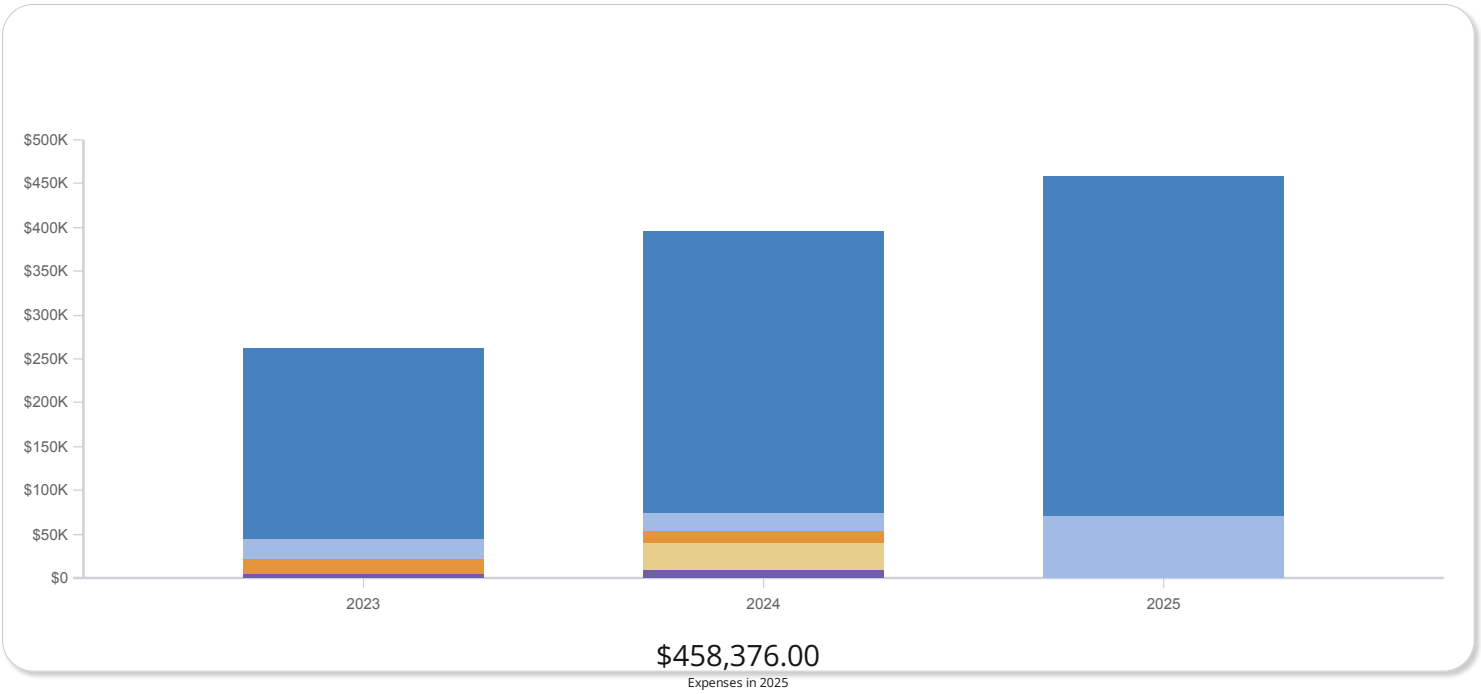
The Sea Island Police Fund reflects expenditures and revenue for the police substation on Sea Island. Fifty percent of the expenditures in this fund are funded through a transfer from the Police Services Fund and the other 50% are funded through a special millage rate paid by Sea Island residents.

FUND REVENUES BY MAJOR SOURCE



	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Taxes	$211,435	$193,444	$221,285
Investment Income	$5,349	$1,500	$10,000
Other Financing Sources	$130,927	$200,331	$227,091
TOTAL	**$347,710**	**$395,275**	**$458,376**

FUND EXPENSE BY CATEGORY (GRAPH)



	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Employee Benefits	$0	$1,440	$0
Fleet Maintenance	$21,536	$23,053	$0
GENERAL GOVERNMENT TOTAL	**$21,536**	**$24,493**	**$0**
Public Safety			
Patrol	$218,552	$321,747	$389,092
Public Safety Function	$21,765	$49,035	$69,284
PUBLIC SAFETY TOTAL	**$240,318**	**$370,782**	**$458,376**
TOTAL	**$261,853**	**$395,275**	**$458,376**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
Sea Island Patrol	4	4	4
FTE	**4**	**4**	**4**

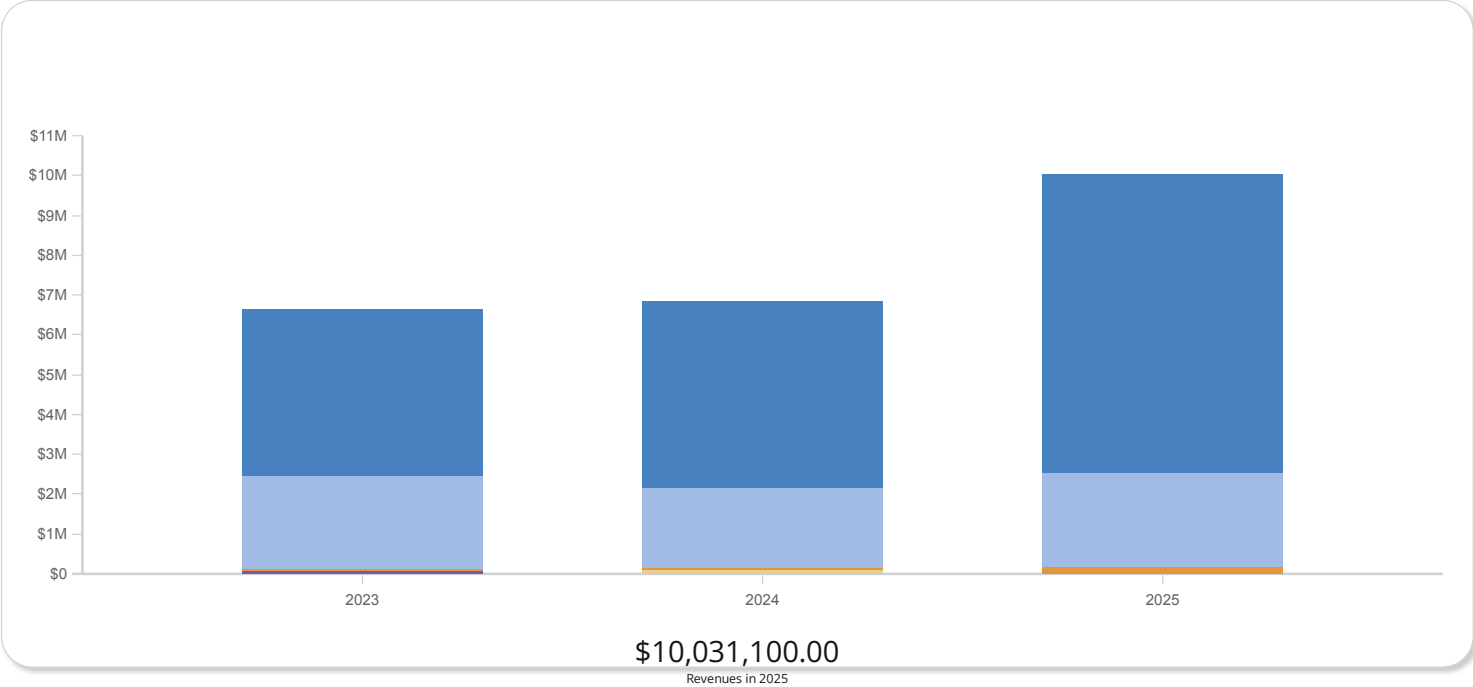
EMERGENCY MEDICAL SERVICES FUND (273)

FISCAL YEAR 2025 BUDGET

FUND DESCRIPTION

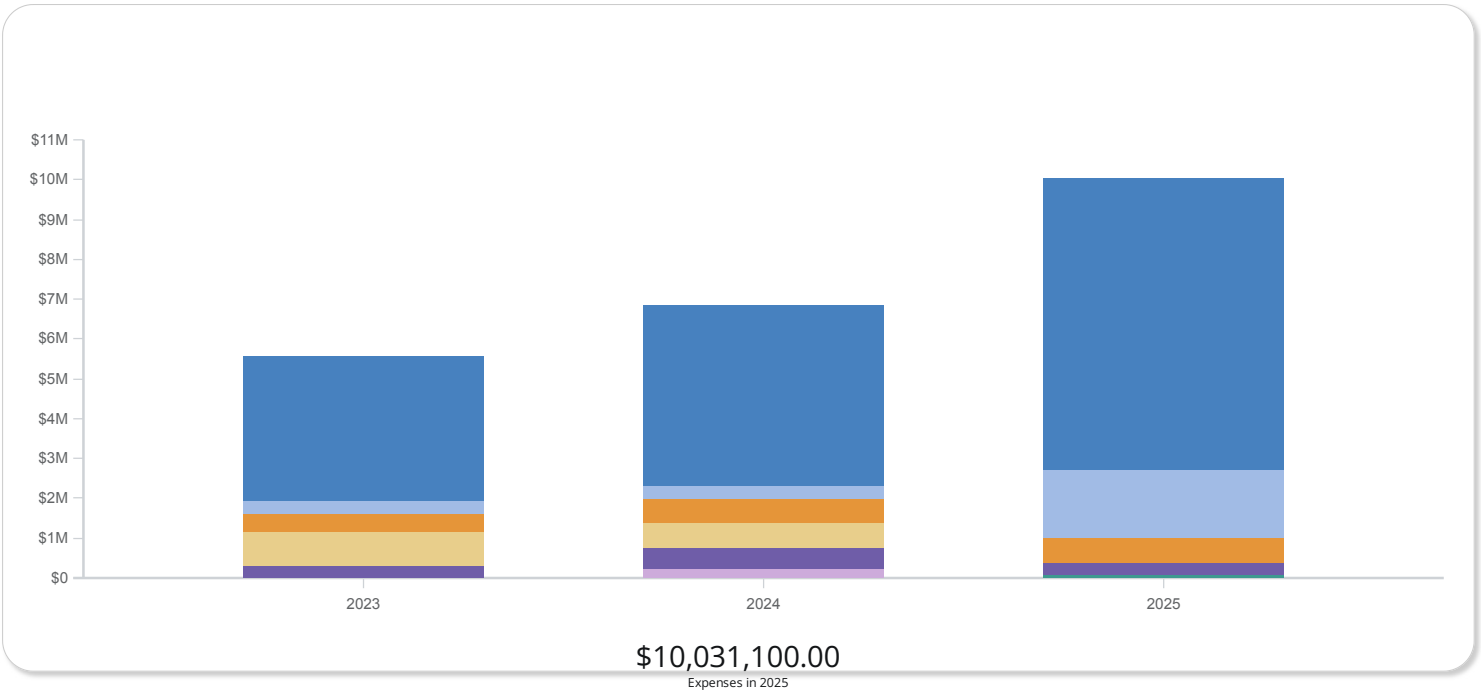
The Emergency Medical Services Fund was created in FY20 to account for expenditures and revenues for EMS services in the EMS tax districts.

FUND REVENUES BY MAJOR SOURCE



	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Taxes	$4,189,661	$4,724,152	$7,506,100
Intergovernmental	$7,734	$0	$0
Charges for Service	$2,329,242	$2,002,500	$2,350,000
Investment Income	$82,647	$45,000	$175,000
Contributions & Donations	$500	$0	$0
Miscellaneous	$42,620	$0	$0
Other Financing Sources	$4,050	$80,133	$0
TOTAL	**$6,656,453**	**$6,851,785**	**$10,031,100**

FUND EXPENSE BY CATEGORY (GRAPH)



	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Fleet Maintenance	$255,325	$322,623	$0
Information Technology	$0	$13,820	$0
GENERAL GOVERNMENT TOTAL	**$255,325**	**$336,443**	**$0**
Public Safety			
Emergency Medical Services	$4,999,843	$5,996,375	$8,267,385
Public Safety Function	$323,058	$518,967	$1,763,715
PUBLIC SAFETY TOTAL	**$5,322,901**	**$6,515,342**	**$10,031,100**
TOTAL	**$5,578,225**	**$6,851,785**	**$10,031,100**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
Emergency Medical Services	47	48	65
EMS - Fleet	0.3	0.3	0
FTE	**47.3**	**48.3**	**65**

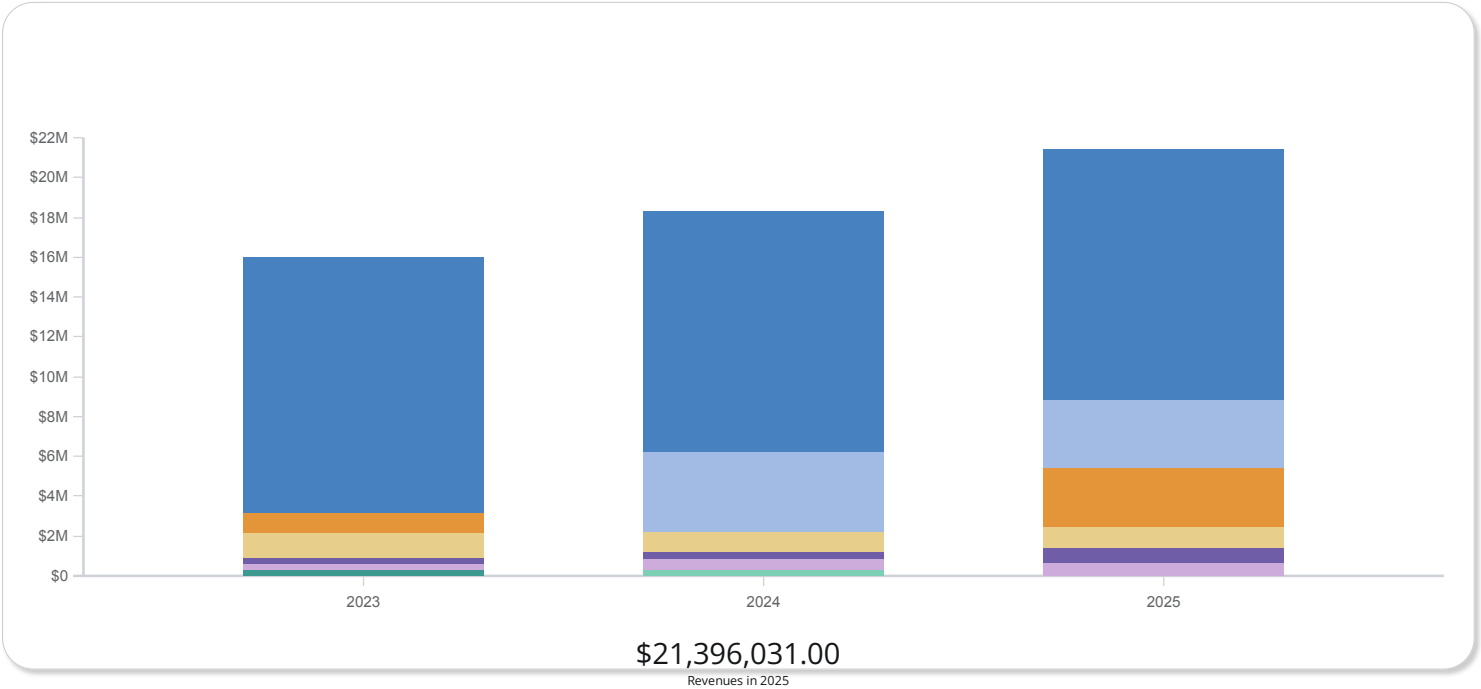
ACCOMMODATION EXCISE TAX (275)

FISCAL YEAR 2025 BUDGET

FUND DESCRIPTION

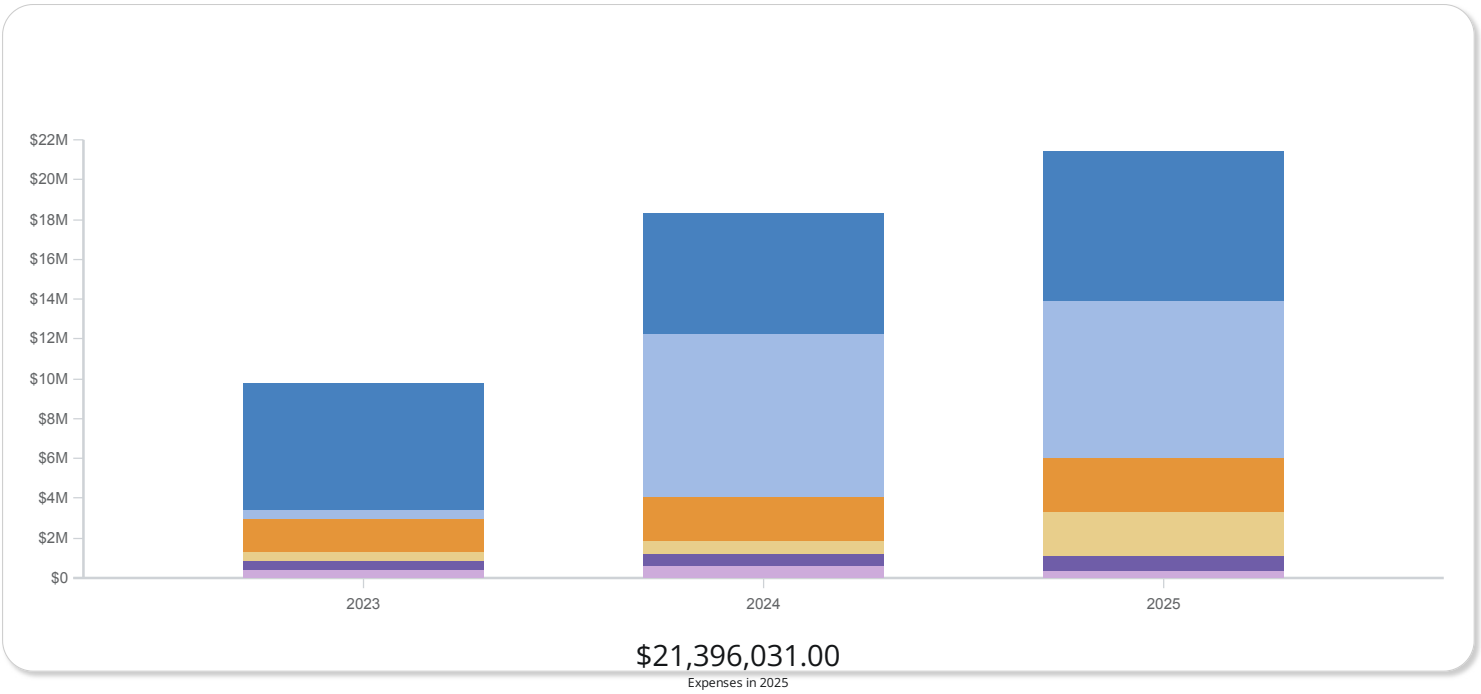
This fund reflects revenue from the 5% AET (bed tax) and funds recreation programs as well as transfers to the CVB for tourism-related programs in an amount of 50% of the tax collections.

FUND REVENUES BY MAJOR SOURCE



	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Taxes	$12,906,578	$12,060,000	$12,560,000
Licenses & Permits	$223,075	$225,000	$209,541
Intergovernmental	$1,000,000	$50,000	$3,000,000
Charges for Service	$1,186,803	$955,550	$1,039,800
Investment Income	$266,259	$174,082	$400,000
Contributions & Donations	$291,006	$600,000	$625,000
Miscellaneous	$145,252	$159,190	$159,690
Other Financing Sources	$0	$4,055,000	$3,402,000
TOTAL	**$16,018,973**	**$18,278,822**	**$21,396,031**

FUND EXPENSE BY CATEGORY (GRAPH)



$21,396,031.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Licensing & Compliance	$0	$0	$39,320
Non-Departmental	$43,656	$40,000	$0
Facilities Management	$282,601	$583,300	$0
Fleet Maintenance	$28,314	$47,117	$0
Information Technology	$61,264	$100,600	$0
GENERAL GOVERNMENT TOTAL	**$415,835**	**$771,017**	**$39,320**
Public Works			
Public Works Administration	$84,309	$91,695	$92,000
Highways and Streets	$0	$50,400	$50,400
Traffic Engineering	$0	$0	$40,000
PUBLIC WORKS TOTAL	**$84,309**	**$142,095**	**$182,400**
Culture & Recreation			
Recreation Administration	$0	$0	$832,000
Sport Facilities	$73,599	$235,000	$130,000
Beach	$290,447	$7,340,721	$367,384
Blythe Is. Regional Park	$810,194	$1,260,445	$936,215
Neptune Park	$399,969	$548,474	$701,832
Selden Park	$419,813	$503,453	$885,562
Mallery Park	$0	$0	$30,000
Parks Maintenance	$415,227	$735,881	$875,585
Engineering Services- Recreation Projects	$0	$0	$6,902,000
Recreation Function	$429,524	$677,059	$3,058,619
CULTURE & RECREATION TOTAL	**$2,838,773**	**$11,301,033**	**$14,719,197**
Housing & Development			
Community Dev Admin	$66,797	$0	$0
Code Enforcement	$0	$64,677	$205,114
Appropriation Economic Development	$6,399,646	$6,000,000	$6,250,000
HOUSING & DEVELOPMENT TOTAL	**$6,466,442**	**$6,064,677**	**$6,455,114**
TOTAL	**$9,805,359**	**$18,278,822**	**$21,396,031**

FUND CAPITAL BUDGET

Capital Request	Amount
Altamaha Signs	$22,000
Turtle River Park Dock Replacement Project	$250,000
Playground Replacement Program	$125,000

Capital Request	Amount
Neptune Park Sod Replacement Project	$145,000
Selden Park Baseball Field Fence Replacement	$90,000
Selden Park Fence Replacement	$80,000
Kings Park Shade Structure	$30,000
Courthouse Campus Landscape Renovation Project	$120,000
Dunbar Creek Kayak Launch	$200,000
SSI Pier Maintenance and Rehab Project	$300,000
Coast Guard Park Renovation	$6,402,000
Park & Recreation Master Plan	$200,000
Public Works Traffic Safety Variable Message Boards	$40,000
Infield Maintenance Machine - Sports Facilities	$50,000
Blythe Island Marina Boat Hoist	$20,000
	$8,074,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
Beach Accom Excise	21	21	22
Blythe Island Regional Park	9	9	9
Code Enforcement Accom Excise	0	1	2
EMS - Fleet	0.1	0.1	0
Licensing & Compliance	0	0	0.5
Neptune Park	32	32	34
Parks Maintenance	8	8	7
Selden Park	13	13	14
FTE	**83.1**	**84.1**	**88.5**

CAPITAL PROJECTS FUND (315)

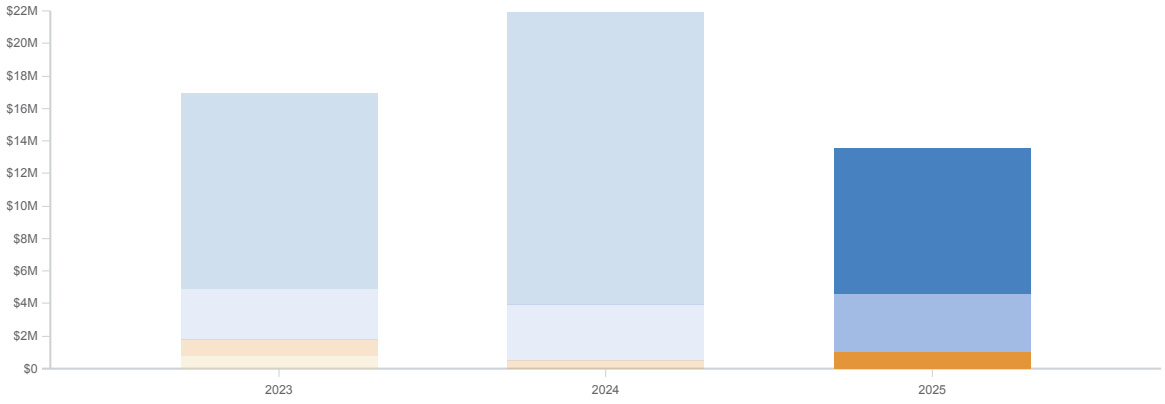
FISCAL YEAR 2025 BUDGET

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 Feb 06, 2025, 10:30 AM



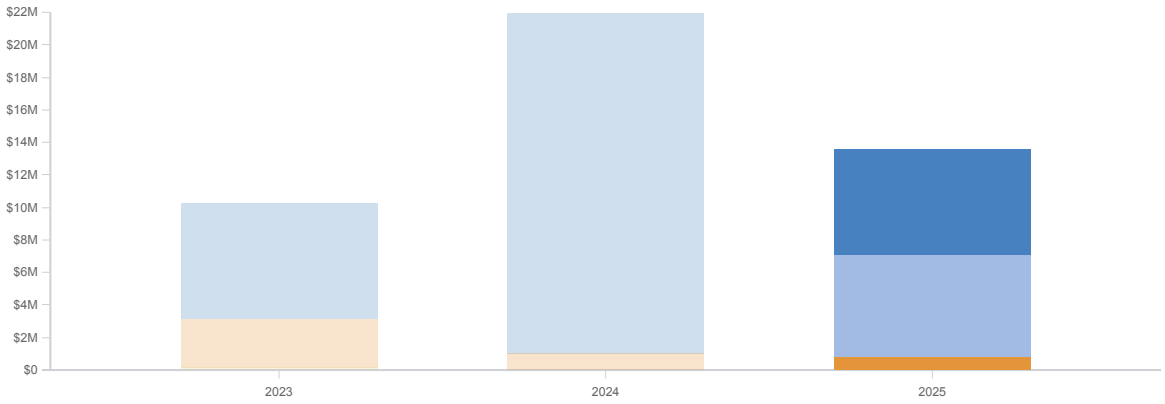
$13,557,200.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Taxes	$3,094,068	$3,441,374	$3,557,200
Intergovernmental	$789,774	$0	$0
Investment Income	$1,031,928	$500,000	$1,000,000
Other Financing Sources	$12,042,646	$18,000,000	$9,000,000
TOTAL	**$16,958,415**	**$21,941,374**	**$13,557,200**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$13,557,200.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Facilities Management	$2,382,828	$12,333,000	$1,240,000
Fleet Maintenance	$28,641	$55,982	$0
Information Technology	$1,151,723	$1,561,449	$913,457
Geographical Info Services	$0	$0	$64,800
Tax Commissioner	$0	$0	$50,000
GENERAL GOVERNMENT TOTAL	**$3,563,192**	**$13,950,431**	**$2,268,257**
Judiciary	$0	$0	$195,063
Public Safety			
Animal Control	$46,174	$46,000	$0
Emergency Management	$28,606	$16,000	$0
Sheriffs Administration	$534,335	$399,720	$310,000
Detention Management	$19,196	$20,000	$0
Jail Complex Operations	$0	$0	$40,000
PUBLIC SAFETY TOTAL	**$628,310**	**$481,720**	**$350,000**
Public Works			
Public Works Administration	$40,125	$42,873	$0
Highways and Streets	$958,740	$6,038,000	$70,000
Drainage	$509,379	$232,000	$0
Traffic Engineering	$208,894	$70,896	$84,000
Public Works Function	$0	$1,053,854	$3,744,880
Engineering- PW Projects	$0	$0	$6,265,000
PUBLIC WORKS TOTAL	**$1,717,138**	**$7,437,623**	**$10,163,880**
Culture & Recreation			
Brunswick Library	$6,340	$31,600	$410,000
Recreation Administration	$337,099	$40,000	$25,000
Sport Facilities	$118,871	$0	$0
Beach	$44,040	$0	$0
Blythe Is. Regional Park	$359,378	$0	$0
Neptune Park	$389,412	$0	$0
Parks Maintenance	$0	$0	$145,000
CULTURE & RECREATION TOTAL	**$1,255,141**	**$71,600**	**$580,000**
Housing & Development			
Regulatory Engineering	$43,652	$0	$0
Appropriation Economic Development	$3,000,000	$0	$0
HOUSING & DEVELOPMENT TOTAL	**$3,043,652**	**$0**	**$0**
TOTAL	**$10,207,433**	**$21,941,374**	**$13,557,200**

Capital Request	Amount
Harry Driggers Sidewalk Retaining Wall	$70,000
Lord Ave Stormwater Improvements	$65,000
Brockington Drive - Oak Forest Drainage Project	$200,000
Sea Island/Frederica Roundabout	$6,000,000
Canon Prograf TZ Series Plotter/Scanner	$14,800
PW Traffic Safety Signal Emergency Power Supply	$84,000
	$6,433,800

DEBT SERVICE FUND (425)

FISCAL YEAR 2025 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, 2024.

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.

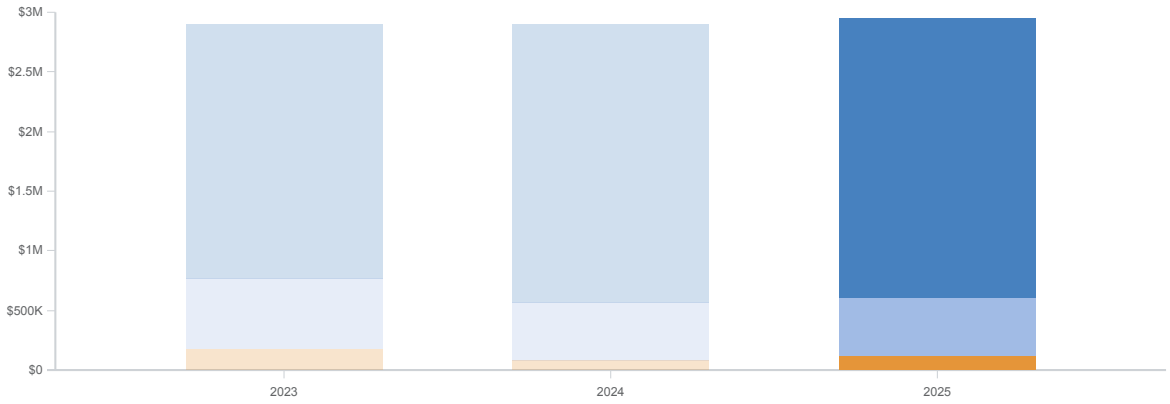
During FY20, the County issued two Series of revenue refunding bonds in an aggregate amount of $9,610,000. Series 2020A in the amount of $6,005,000 refinanced the Series 2015B bonds for airport improvements. The Series 2020B bonds totaling $3,605,000 refinanced two fire truck leases that were outstanding 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, 2024, 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 Feb 06, 2025, 10:30 AM



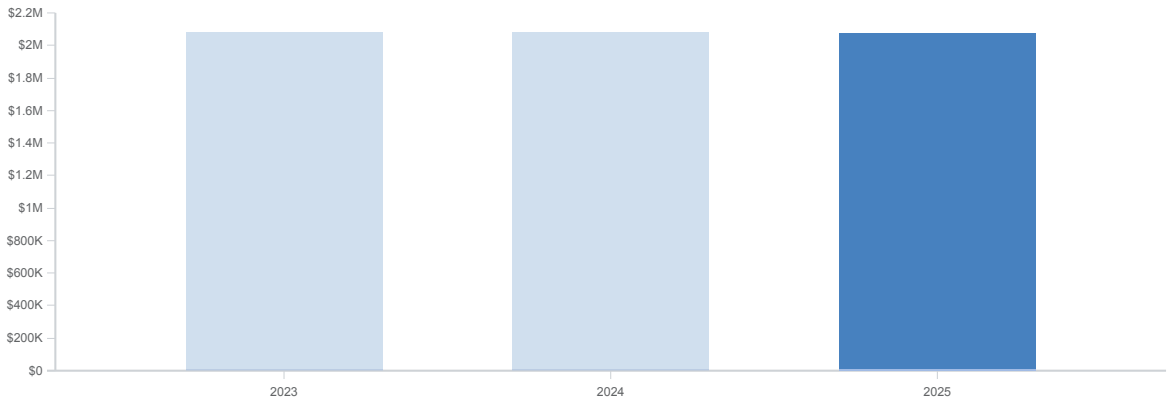
$2,943,955.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Intergovernmental	$589,956	$486,125	$491,300
Investment Income	$175,199	$80,000	$110,000
Other Financing Sources	$2,139,573	$2,341,956	$2,342,655
TOTAL	**$2,904,729**	**$2,908,081**	**$2,943,955**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$2,081,596.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Debt Service			
Debt Service	$2,081,986	$2,082,722	$2,081,596
DEBT SERVICE TOTAL	**$2,081,986**	**$2,082,722**	**$2,081,596**
TOTAL	**$2,081,986**	**$2,082,722**	**$2,081,596**

LEGAL DEBT MARGIN

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	2014	2015	2016	2017
Debt limit	$ 415,925,180	$ 418,846,680	$ 433,622,743	$ 454,381,251
Total net debt applicable to limit	-	-	-	-
Legal debt margin	$ 415,925,180	$ 418,846,680	$ 433,622,743	$ 454,381,251
Total net debt applicable to the limit as a percentage of debt limit	0.00%	0.00%	0.00%	0.00%

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

2018	2019	2020	2021	2022	2023
$ 460,414,146	$ 460,781,048	$ 479,471,420	$ 507,408,362	$ 594,556,530	$ 665,381,670
-	-	-	-	-	-
$ 460,414,146	$ 460,781,048	$ 479,471,420	$ 507,408,362	$ 594,556,530	$ 665,381,670
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legal Debt Margin Calculation for Fiscal Year 2023

Assessed value	$ 665,381,670
Less: Exemptions for Bond Purposes	-
Total assessed value	665,381,670
Debt Limit (10% of net assessed value)	66,538,167
General Obligation Bonds	-
Amount set aside for repayment of general obligation debt	-
Total Net Debt Applicable to Limit	-
Legal Debt Margin	$ 66,538,167

(concluded)

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	Financed Purchases	Leases	Financed Purchases	Total Primary Government	Percentage of Personal Income	Per Capita (1)
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	182,804	-	22,791,782	0.486%	269
2023	18,434,666	1,655,239	150,401	-	20,240,306	0.432%	239

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)

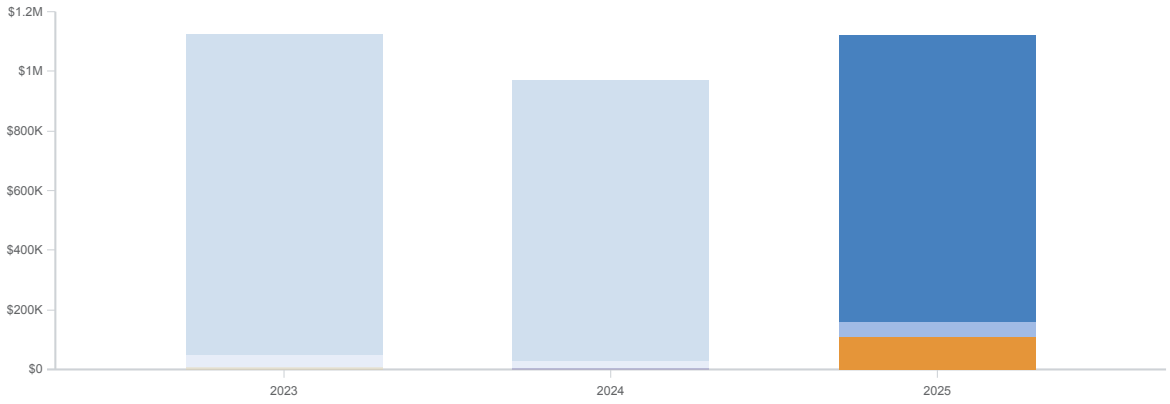
FISCAL YEAR 2025 BUDGET

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 Feb 06, 2025, 10:30 AM



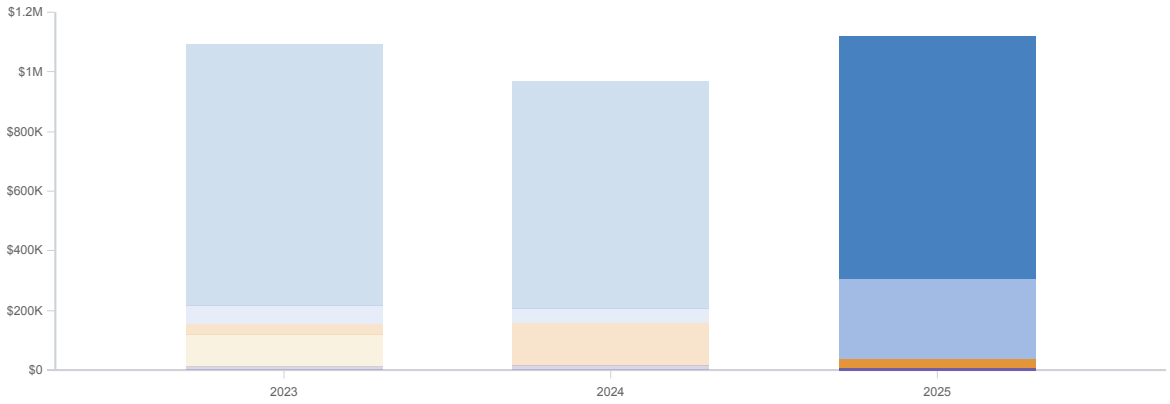
$1,119,590.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Licenses & Permits	$1,076,482	$941,157	$962,000
Charges for Service	$5,445	$100	$0
Investment Income	$42,838	$25,000	$50,000
Miscellaneous	$0	$3,805	$0
Other Financing Sources	$0	$0	$107,590
TOTAL	**$1,124,765**	**$970,062**	**$1,119,590**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$1,119,590.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Non-Departmental	$107,072	$0	$0
Fleet Maintenance	$6,107	$10,104	$0
Information Technology	$16,895	$121,450	$0
GENERAL GOVERNMENT TOTAL	**$130,074**	**$131,554**	**$0**
Housing & Development			
Building Inspection	$900,824	$789,428	$898,700
Housing & Development Function	$61,235	$49,080	$220,890
HOUSING & DEVELOPMENT TOTAL	**$962,058**	**$838,508**	**$1,119,590**
TOTAL	**$1,092,132**	**$970,062**	**$1,119,590**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
Building Inspection	10	10	10
FTE	**10**	**10**	**10**

SOLID WASTE FUND (540)

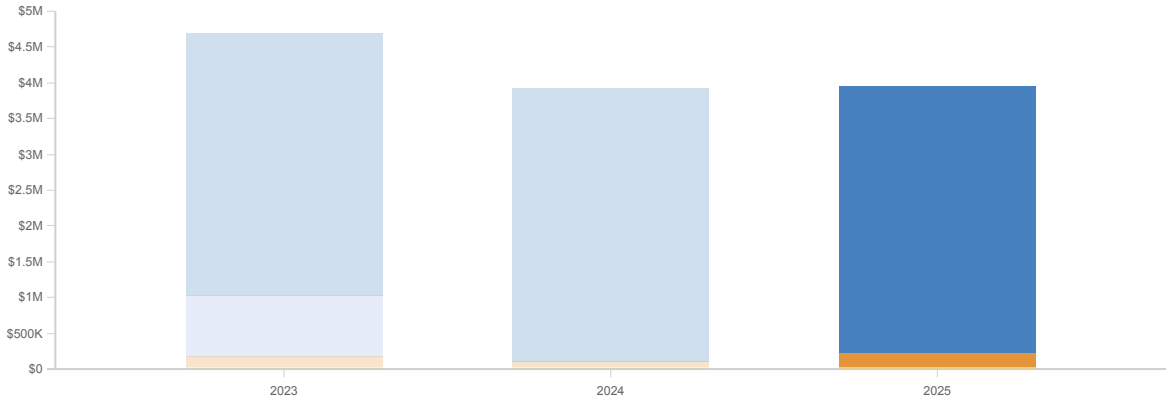
FISCAL YEAR 2025 BUDGET

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 Feb 06, 2025, 10:30 AM



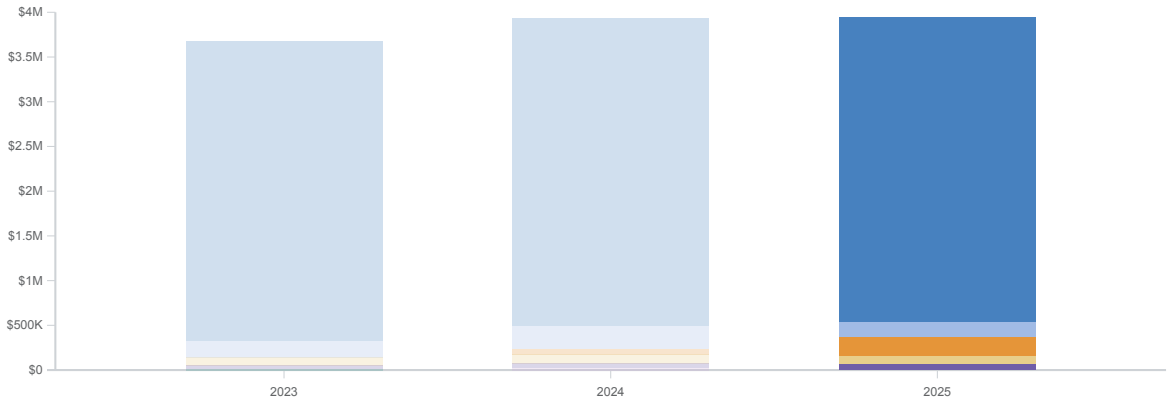
$3,947,000.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Taxes	$34,499	$25,000	$35,000
Charges for Service	$3,664,357	$3,830,000	$3,732,000
Investment Income	$146,674	$72,626	$180,000
Miscellaneous	$847,874	$0	$0
TOTAL	**$4,693,403**	**$3,927,626**	**$3,947,000**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$3,947,000.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Licensing & Compliance	$0	$0	$39,320
Fleet Maintenance	$40,020	$50,828	$0
GENERAL GOVERNMENT TOTAL	**$40,020**	**$50,828**	**$39,320**
Public Works			
Solid Waste Collection	$3,259,541	$3,297,539	$3,326,896
Solid Waste Disposal	$31,539	$75,400	$75,400
Public Works Function	$121,751	$212,412	$355,602
PUBLIC WORKS TOTAL	**$3,412,830**	**$3,585,351**	**$3,757,898**
Housing & Development			
Code Enforcement	$220,937	$291,447	$149,782
HOUSING & DEVELOPMENT TOTAL	**$220,937**	**$291,447**	**$149,782**
TOTAL	**$3,673,787**	**$3,927,626**	**$3,947,000**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
Code Enforcement Solid Waste	3	3	1
Licensing & Compliance	0	0	0.5
Solid Waste	0.5	0.5	0.5
Solid Waste Fleet	0.1	0.1	0
FTE	**3.6**	**3.6**	**2**

REVOLVING LOAN FUND (580)

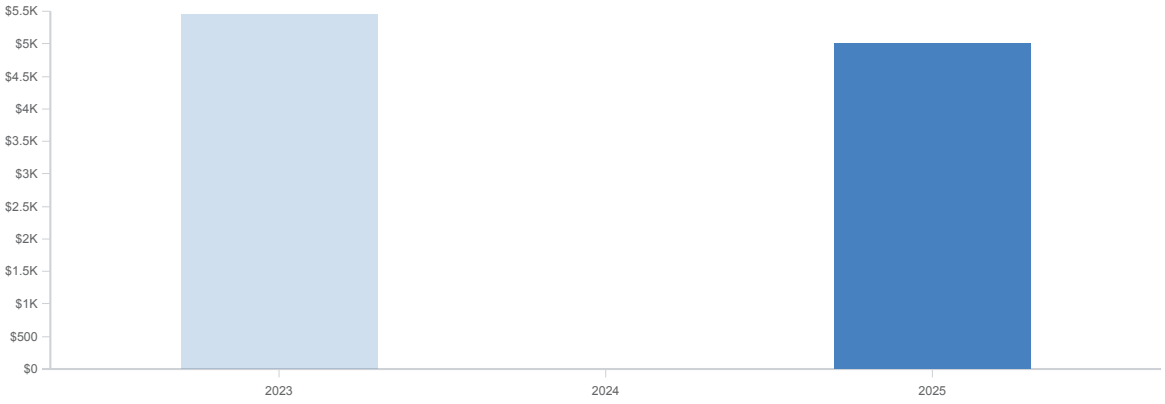
FISCAL YEAR 2025 BUDGET

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 Feb 06, 2025, 10:30 AM



$5,000.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Investment Income	$5,455	$0	$5,000
TOTAL	**$5,455**	**$0**	**$5,000**

ADMINISTRATIVE SERVICES FUND (610)

FISCAL YEAR 2025 BUDGET

FUND DESCRIPTION

The Administrative Services Fund houses the budgets for all internal administrative departments that support County offices and department operations. Departments housed in the Administrative Services Fund include County Manager, County Commission, County Attorney, Finance, Human Resources, Communications and portions of Compliance & Licensing. Indirect operating costs for the Administrative Services Fund are distributed to other funds in the County utilizing an FTE count by fund. At the end of the fiscal year, any remaining funds in the Administrative Services Fund will be distributed back to the funds that were charged based upon the cost allocation formula.

FUND REVENUES BY MAJOR SOURCE



$6,538,963.00
Revenues in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Intergovernmental	$0	$0	$50,145
Charges for Service	$0	$0	$6,487,818
Miscellaneous	$0	$0	$1,000
TOTAL	**$0**	**$0**	**$6,538,963**

FUND EXPENSE BY CATEGORY (GRAPH)



$6,538,963.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Communications	$0	$0	$244,676
County Attorney	$0	$0	$713,684
County Commission	$0	$0	$824,352
County Manager	$0	$0	$1,709,622
Finance	$0	$0	$1,995,556
Licensing & Compliance	$0	$0	$368,594
Human Resources Operations	$0	$0	$682,479
GENERAL GOVERNMENT TOTAL	**$0**	**$0**	**$6,538,963**
TOTAL	**$0**	**$0**	**$6,538,963**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
Communications	0	0	2
County Commission	0	0	11
County Manager	0	0	6
Finance	0	0	13
Human Resources Operations	0	0	5
Licensing & Compliance	0	0	4
FTE	**0**	**0**	**41**

FACILITIES FUND (615)

FISCAL YEAR 2025 BUDGET

FUND DESCRIPTION

The Facilities Fund reflects operations for the Facilities Department, which supports all County Facilities, except the Detention Center, which is maintained by the Sheriff. The fund includes the day-to-day operations of all facilities, including utilities, repairs and maintenance, and the employee salary and benefits of the Facilities department personnel. This fund also budgets all facility improvements, major repairs and upgrades, which are charged through a Facilities Capital Charge back to the appropriate funding source. The purpose of the Facilities Fund is to more accurately account for all facilities costs over time and to better manage major upgrades and improvements. The Facilities Internal Service Fund indirect operating costs are distributed to other funds in the County utilizing the percentage of total square footage for each facility. Closed facilities with HVAC systems are weighted at 90% and open facilities or those without HVACs, such as sheds and pavilions are weighted as 10%. Any funds remaining at the end of the fiscal year will be maintained in this fund to assist with future HVAC replacements, roof replacements and other major upgrades.

FUND REVENUES BY MAJOR SOURCE

Data Updated Feb 06, 2025, 10:30 AM



$7,288,905.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Charges for Service	$0	$0	$7,288,905
TOTAL	**$0**	**$0**	**$7,288,905**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$7,288,905.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
General Government Function	$0	$0	$20,959
Facilities Management	$0	$0	$4,833,085
Tax Commissioner	$0	$0	$50,000
GENERAL GOVERNMENT TOTAL	**$0**	**$0**	**$4,904,044**
Public Safety			
Fire	$0	$0	$15,000
Sheriffs Administration	$0	$0	$225,000
PUBLIC SAFETY TOTAL	**$0**	**$0**	**$240,000**
Public Works			
Public Works Function	$0	$0	$1,134,861
PUBLIC WORKS TOTAL	**$0**	**$0**	**$1,134,861**
Culture & Recreation			
Brunswick Library	$0	$0	$310,000
Recreation Administration	$0	$0	$225,000
Sport Facilities	$0	$0	$80,000
Selden Park	$0	$0	$150,000
Parks Maintenance	$0	$0	$205,000
CULTURE & RECREATION TOTAL	**$0**	**$0**	**$970,000**
Housing & Development			
Building Inspection	$0	$0	$40,000
HOUSING & DEVELOPMENT TOTAL	**$0**	**$0**	**$40,000**
TOTAL	**$0**	**$0**	**$7,288,905**

FUND CAPITAL BUDGET

Capital Request	Amount
Historic Courthouse Fire Alarm Replacement	$30,000
Historic Courthouse Improvements	$710,000
Pate Building 3rd Floor Office Space	$500,000
Sheriff's Office Portable Office Space	$225,000
Fire Station 7 Bay Heaters	$15,000
Casino Restroom Remodel	$200,000

Capital Request	Amount
Ballard Park Long Building Roof Repairs	$25,000
North Glynn Concession & Restroom Remodel	$80,000
Selden Park Gym Floor Replacement	$150,000
Community Building Floor Replacements	$20,000
SSI Park Maintenance Shop Renovation	$40,000
Village Christmas Lights Electrical Phase II	$60,000
Brunswick Library Roof Replacement	$310,000
Building Inspection Office Remodel	$40,000
Courthouse Campus Master Plan	$85,000
Tax Commissioner Office Renovation	$50,000
	$2,540,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2025
FTE	
Facilities Management	9.5
FTE	**9.5**

FLEET FUND (620)

FISCAL YEAR 2025 BUDGET

FUND DESCRIPTION

The Fleet Fund maintains the cost of the County's entire rolling fleet, which includes all vehicles, heavy equipment, trailers and mowers. The costs of operating the County's fleet are captured in the Fleet Fund for all departments. Maintenance cost schedules are created by vehicle type, which include standard maintenance, tire replacements, fuel, shop costs, repairs, and fleet personnel costs. Capital purchases of all fleet vehicles & equipment are also charged to the Fleet Fund, and charged back to the appropriate funding source. Indirect operating costs of the Fleet ISF are distributed to other funds in the County utilizing a cost share distribution formula based upon the total type of number of vehicles in each fund. For example, a Fire Truck will have a higher cost share than a Police Patrol vehicle due to the maintenance cost difference between the vehicle types. The purpose of the Fleet Fund is to more accurately account for all fleet costs over time and to better manage the fleet replacement schedules and transfers between departments. Any funds remaining at the end of the fiscal year will be maintained in this fund to assist with future fleet replacement costs. Over time, this fund will accumulate resources to become a revolving fleet fund, and a monthly "replacement" charge will be paid by departments to save for vehicle replacements. This will be phased in over several years and it is anticipated this fund will be fully revolving by FY2030.

FUND REVENUES BY MAJOR SOURCE

Data Updated Feb 06, 2025, 10:30 AM



$8,257,420.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Charges for Service	$0	$0	$8,257,420
TOTAL	**$0**	**$0**	**$8,257,420**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$8,257,420.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Engineering Services	$0	$0	$30,000
Fleet Maintenance	$0	$0	$3,735,060
Property Tax Appraisal	$0	$0	$45,000
GENERAL GOVERNMENT TOTAL	**$0**	**$0**	**$3,810,060**
Public Safety			
Animal Control	$0	$0	$28,000
Emergency Management	$0	$0	$45,000
Fire	$0	$0	$61,000
Police Support Services	$0	$0	$1,360,000
Sheriffs Administration	$0	$0	$410,000
PUBLIC SAFETY TOTAL	**$0**	**$0**	**$1,904,000**
Public Works			
Highways and Streets	$0	$0	$175,000
Public Works Function	$0	$0	$2,099,860
PUBLIC WORKS TOTAL	**$0**	**$0**	**$2,274,860**
Culture & Recreation			
Sport Facilities	$0	$0	$100,000
Beach	$0	$0	$15,000
Blythe Is. Regional Park	$0	$0	$50,000
Parks Maintenance	$0	$0	$13,500
CULTURE & RECREATION TOTAL	**$0**	**$0**	**$178,500**
Housing & Development			
Building Inspection	$0	$0	$45,000
Code Enforcement	$0	$0	$45,000
HOUSING & DEVELOPMENT TOTAL	**$0**	**$0**	**$90,000**
TOTAL	**$0**	**$0**	**$8,257,420**

FUND CAPITAL BUDGET

Capital Request	Amount
Replacement Vehicle - Property Appraisal Office	$45,000
FY254 Carryforward - Replacement Truck for Engineering	$30,000

Capital Request	Amount
Two Crime Scene Tech Trucks w/ Service Beds	$100,000
Replacement of 4-5 CID Vehicles w/ Pickup Trucks	$250,000
Replace 2 Administrative Vehicles w/ Pickup Trucks	$100,000
Replacement of Police Patrol Vehicles	$840,000
Addition of 2 Police Patrol Vehicles	$70,000
Replacement of Sheriff Vehicles - 3 Trucks, 1 Tahoe, 2 Explorers	$410,000
Fire Department Mowers	$11,000
One Fire Replacement Pickup Truck	$50,000
Animal Services Cage for New Truck	$28,000
One EMA Replacement Truck	$45,000
Pw Replacement ROW Mowing Tractors & Equipment	$175,000
2 Sports Facilities/Recreation Trucks	$100,000
One Replacement UTV - Beach Operations	$15,000
One Replacement Truck for BIRP	$50,000
SCAG Mower Replacement - Parks Maintenance	$13,500
Building Inspection Replacement Vehicles	$45,000
Code Enforcement Replacement Vehicles	$45,000
	$2,422,500

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
Fleet Maintenance	0	0	13.5
FTE	**0**	**0**	**13.5**

INFORMATION TECHNOLOGY FUND (630)

FISCAL YEAR 2025 BUDGET

FUND DESCRIPTION

The Information Technology Fund houses all costs for Information Technology operations and capital. Technological upgrades throughout the County necessitate a revolving IT Fund to allow for accurately assessing IT costs from year to year across all County departments. Capital purchases of IT equipment and software are charged to the IT fund and charged back to the appropriate funding source through an IT capital charge. Indirect operating costs for the Information Technology ISF are distributed to other funds in the County utilizing an FTE count by fund. Any funds remaining at the end of the fiscal year will be maintained in this fund to assist with future information technology upgrades and replacements of technological devices, such as servers and software replacements. Over time, this fund will accumulate resources to become a revolving information technology fund. This will be phased in over several years and it is anticipated this fund will be fully revolving by FY2030.

FUND REVENUES BY MAJOR SOURCE

Data Updated Feb 06, 2025, 10:30 AM



$7,493,087.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Charges for Service	$0	$0	$7,493,087
TOTAL	**$0**	**$0**	**$7,493,087**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$7,493,087.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Information Technology	$0	$0	$6,823,024
Geographical Info Services	$0	$0	$50,000
GENERAL GOVERNMENT TOTAL	**$0**	**$0**	**$6,873,024**
Judiciary			
Juvenile Court	$0	$0	$195,063
JUDICIARY TOTAL	**$0**	**$0**	**$195,063**
Public Safety			
E-911	$0	$0	$200,000
Sheriffs Administration	$0	$0	$85,000
Jail Complex Operations	$0	$0	$40,000
PUBLIC SAFETY TOTAL	**$0**	**$0**	**$325,000**
Culture & Recreation			
Brunswick Library	$0	$0	$100,000
CULTURE & RECREATION TOTAL	**$0**	**$0**	**$100,000**
TOTAL	**$0**	**$0**	**$7,493,087**

FUND CAPITAL BUDGET

Capital Request	Amount
Sheriff's Access Control Update	$40,000
Streaming AV for the Brunswick Library Conference Room	$100,000
County Backup Solution	$95,000
Camera Surveillance Recording Servers	$70,000
IAS World - Tax and CAMA System	$748,457
GIS ESRI Services	$50,000
Juvenile Court Finger Printing	$17,793
Tyler Supervision for Juvenile Court	$177,270
GCSO APC UPS Revitalization	$85,000
JPSCD Spillman Hardware	$200,000
	$1,583,520

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Depart	2023	2024	2025
FTE			
Information Technology	0	0	14
FTE	**0**	**0**	**14**

INSURANCE & BENEFITS FUND (640)

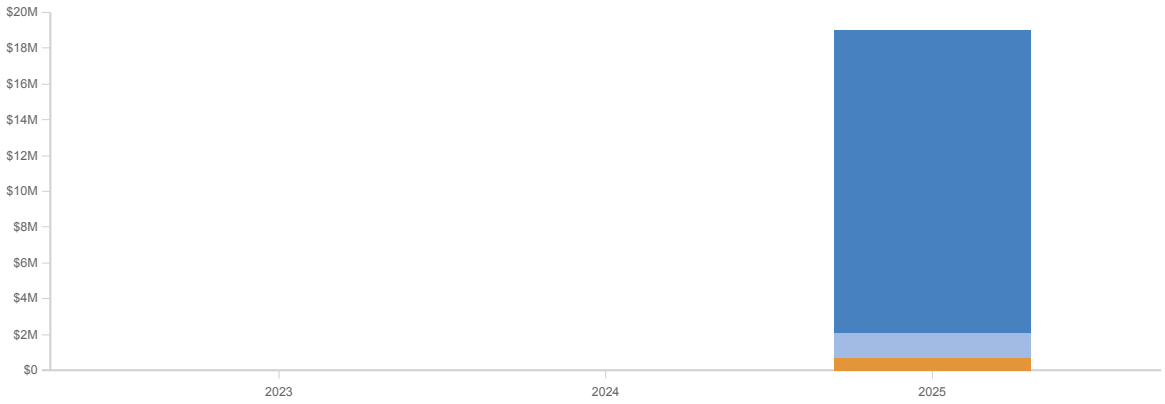
FISCAL YEAR 2025 BUDGET

FUND DESCRIPTION

The Insurance & Benefits Fund maintains the costs of all county insurance and employee benefits, which includes health insurance and all other employee benefits (excluding pension), worker's compensation insurance, and property & liability insurance. These costs are distributed to the other funds of the county through indirect & direct cost allocations based upon the number of FTEs charged to each fund. At the end of the fiscal year, any funds remaining in this fund will be distributed back to the paying funds at the same rate of the initial cost allocation.

FUND REVENUES BY MAJOR SOURCE

Data Updated Feb 06, 2025, 10:30 AM



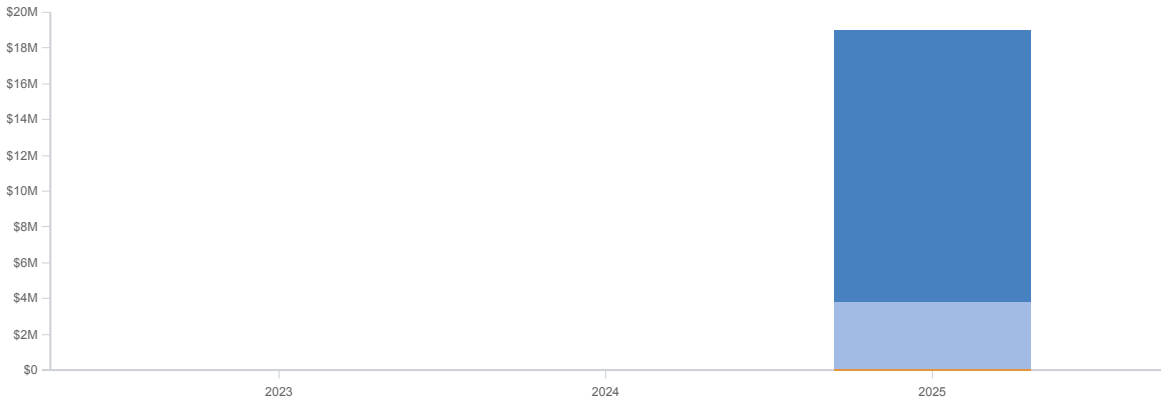
$19,027,116.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Intergovernmental	$0	$0	$667,289
Charges for Service	$0	$0	$16,961,475
Fines & Forfeitures	$0	$0	$12,000
Miscellaneous	$0	$0	$1,386,352
TOTAL	**$0**	**$0**	**$19,027,116**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$19,027,116.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Property and Liability	$0	$0	$2,219,791
Employee Benefits	$0	$0	$15,731,392
Workers Compensation	$0	$0	$1,075,933
GENERAL GOVERNMENT TOTAL	**$0**	**$0**	**$19,027,116**
TOTAL	**$0**	**$0**	**$19,027,116**

PENSION TRUST FUND (775)

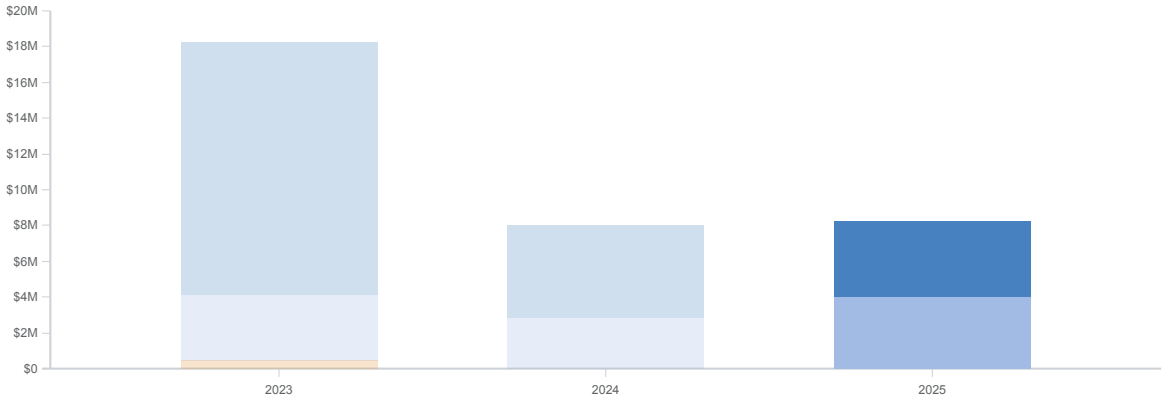
FISCAL YEAR 2025 BUDGET

FUND DESCRIPTION

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

FUND REVENUES BY MAJOR SOURCE

Data Updated Feb 06, 2025, 10:30 AM



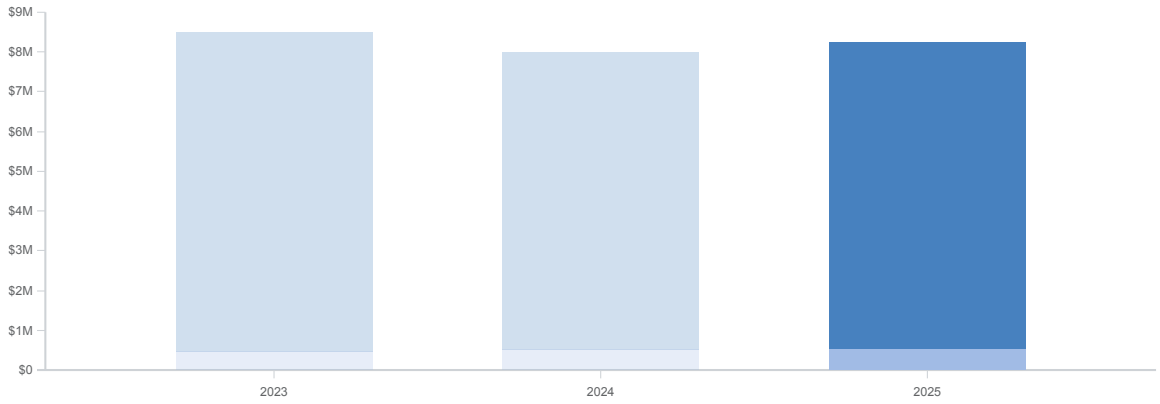
$8,245,000.00

Revenues in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Investment Income	$14,101,873	$5,165,924	$4,228,915
Miscellaneous	$3,694,829	$2,849,076	$4,016,085
Other Financing Sources	$438,082	$0	$0
TOTAL	**$18,234,784**	**$8,015,000**	**$8,245,000**

FUND EXPENSE BY CATEGORY (GRAPH)

Data Updated Feb 06, 2025, 10:30 AM



$8,245,000.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Government			
Pension Trust	$8,511,571	$8,015,000	$8,245,000
GENERAL GOVERNMENT TOTAL	**$8,511,571**	**$8,015,000**	**$8,245,000**
TOTAL	**$8,511,571**	**$8,015,000**	**$8,245,000**

DEPARTMENT SUMMARIES

INDIRECT COST ALLOCATIONS, TRANSFERS & OTHER COSTS

FISCAL YEAR 2025 BUDGET

SUMMARY

In addition to the direct cost of providing services, Glynn County incurs indirect cost, which are allocated across the governmental functions based upon full-time equivalent positions. Indirect costs include internal services, such as Finance, Budget, Human Resources, Information Technology and Facilities. The costs incurred in these departments are primarily in support of the departments that handle direct services, such as Recreation, Public Works, and Fire. The costs are incurred in the internal service department and charged out to the different functions to accurately capture the true cost of those functions, which include the internal services provide in support. In addition to indirect cost allocations, this summary and corresponding linked pages also report interfund transfers and other costs, such as contingency funds.

DEPARTMENT BUDGET BY FUNCTION

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Non-Departmental	$40,241,922	$79,977,033	$17,265,958
General Government Function	$0	$0	$20,959
Judicial Function	$22,237	$158,221	$192,939
Public Safety Function	$2,114,789	$8,744,874	$15,789,513
Public Works Function	$121,751	$1,266,266	$7,335,203
Recreation Function	$429,524	$677,059	$3,058,619
Housing & Development Function	$61,235	$49,080	$220,890
TOTAL	**$42,991,457**	**$90,872,533**	**$43,884,081**

DETAILED BUDGETS:

Non-Departmental
General Government Function
Judicial Function
Public Safety Function
Public Works Function
Health & Welfare Function
Recreation Function
Housing & Development Function

SHERIFF SUMMARY

FISCAL YEAR 2025 BUDGET

MISSION STATEMENT

The Glynn County Sheriff's Office will serve the citizens of Glynn County by professionally and efficiently maintaining peace, protecting life, protecting property, and providing service to the community in accordance with the laws of the United States of America and the State of Georgia. More specifically, the duties of the Glynn County Sheriff's Office include operating the Glynn County Detention Center, serving as an officer of the Courts to provide safety and security, and serving criminal warrants, subpoenas, and civil processes.

GOALS AND OBJECTIVES

Goal 1

- Safely serve all criminal warrants received in the Sheriff's Office sent by the Courts and other agencies both in and out of state
- Prioritize order of service according to defendant's threat to community
- Utilize strategic planning and adequate staffing when serving high-risk warrants

Goal 2

- Serve all Civil Processes and maintain a nearly 100% success rate
- Ensure civil papers are promptly logged in and assigned for service
- Ensure adequate time is available to serve the processes correctly

Goal 3

- Maintain the Sex Offender Registry for Glynn County
- Ensure all Offenders are properly registered and that information is correctly reported to the Georgia Crime Information Center
- Ensure quarterly verifications are completed and offenders not in compliance are prosecuted

Goal 4

- To make safe and timely transports of Inmates and Mental Health Patients to various prisons and institutions throughout the state
- Provide proper training and equipment for the transport of various classifications of individuals
- Ensure the fleet is in safe and prepared condition for transporting inmates and patients

Goal 5

- Maintain a safe and secure Courthouse for all Judges, Employees, and the General Public
- Ensure all Deputies/Court Security Officers are properly trained using the security devices and tools available at the Courthouse
- Staff all Courts with an adequate number of trained Deputies to oversee all Courts in session

Goal 6

- Operate the Glynn County Detention Center in a safe and constitutional manner
- Enforce all established policies and procedures
- Ensure proper staffing within the facility and appropriate scheduling

RESPONSIBILITIES

The Glynn County Sheriff's Office currently provides court security for three Superior Courts Courtroom, The State Court, The Magistrate Court, and The Juvenile Court of Glynn County. In addition, we provide for the overall security of the Courthouse and the new Juvenile Court Facility located in the Office Park Building on Gloucester Street.

The Sheriff's Office serves in excess of 15,000 civil processes and 2,000 criminal warrants every year. The Deputies average approximately 1,100 inmate transfers to the Department of Corrections and 500 Mental Health Transports per year to locations throughout the State of Georgia. The Sheriff's Office operates in the Glynn County Sheriff's Complex and our total maximum inmate capacity is 612.

The Glynn County Sheriff's Office monitors over 150 sex offenders, investigates, and pursues prosecution of offenders in violation.

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Capital Project Fund			
Capital Projects Fund	$553,531	$419,720	$350,000
CAPITAL PROJECT FUND TOTAL	**$553,531**	**$419,720**	**$350,000**
General Fund			
General Fund	$16,938,882	$17,992,013	$20,873,239
GENERAL FUND TOTAL	**$16,938,882**	**$17,992,013**	**$20,873,239**
Jail Commissary Fund	$345,313	$482,000	$645,161
Jail Complex Fund	$334,317	$638,400	$404,000
Sheriff Seizure Fund	$10,194	$38,000	$40,000
TOTAL	**$18,182,237**	**$19,570,133**	**$22,312,400**

DEPARTMENT BUDGET BY EXPENSE TYPE

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$3,820,191	$3,964,164	$4,685,554
Salaries & Wages	$10,437,550	$11,028,987	$11,823,196
51- SALARIES & BENEFITS TOTAL	**$14,257,741**	**$14,993,151**	**$16,508,750**
52- Purchased Services			
Other Purchased Services	$103,760	$176,122	$219,250
Professional & Technical Services	$737,643	$940,250	$985,703
Purchased - Property Services	$151,564	$121,400	$131,000
52- PURCHASED SERVICES TOTAL	**$992,967**	**$1,237,772**	**$1,335,953**
53- Supplies			
Supplies	$2,181,317	$2,579,490	$3,169,886
53- SUPPLIES TOTAL	**$2,181,317**	**$2,579,490**	**$3,169,886**
54- Capital Outlay			
Machinery & Equipment	$750,212	$759,720	$400,786
54- CAPITAL OUTLAY TOTAL	**$750,212**	**$759,720**	**$400,786**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
55- Interfund/ Dept Chgs	$0	$0	$997,025
TOTAL	$18,182,237	$19,570,133	$22,412,400

DEPARTMENT CAPITAL BUDGET

Funding Source	FY2025
Amount	
Facilities Fund	$225,000
Fleet Fund	$410,000
Information Technology Fund	$125,000
Jail Commissary Fund	$98,786
Jail Complex Fund	$302,000
AMOUNT	$1,160,786

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Detention Officer Sergeant	10	10	9
Detention Officer - Medical	0	0	5
Systems Analyst	1	1	1
Administrative Secretary	1	1	1
Jail Complex Facility Manager	1	1	1
Detention Officer	79	79	64
Detention Officer - Dispatch	0	0	2
Sheriff	1	1	1
Jail Administrator	1	1	1
Budget Analyst	1	1	1
Administrative Technician - (SD - PIO)	0	0	1
Detention Officer Captain	2	2	2
Deputy Sheriff Major	4	4	6
Detention Officer Master Sergeant	1	1	0
Undersheriff	1	1	1
Trades Worker	1	1	1
Medical Assistant	1	1	1
Detention Officer Lieutenant	5	5	5
Programs Analyst	1	1	1
Court Security Officer - Part Time	14	14	14
Deputy Sheriff	40	40	48
Licensed Practical Nurse	1	1	1
Administrative Technician	9	9	8
Supervisor, Communications	1	1	1
Administrative Supervisor	1	1	1
Deputy Sheriff Sord	1	1	1
Detention Officer Major	1	1	1
FTE	179	179	179

SEE DETAILED DEPARTMENT BUDGETS BELOW

Sheriff's Administration
Detention Management
Traffic Enforcement
Jail Commissary

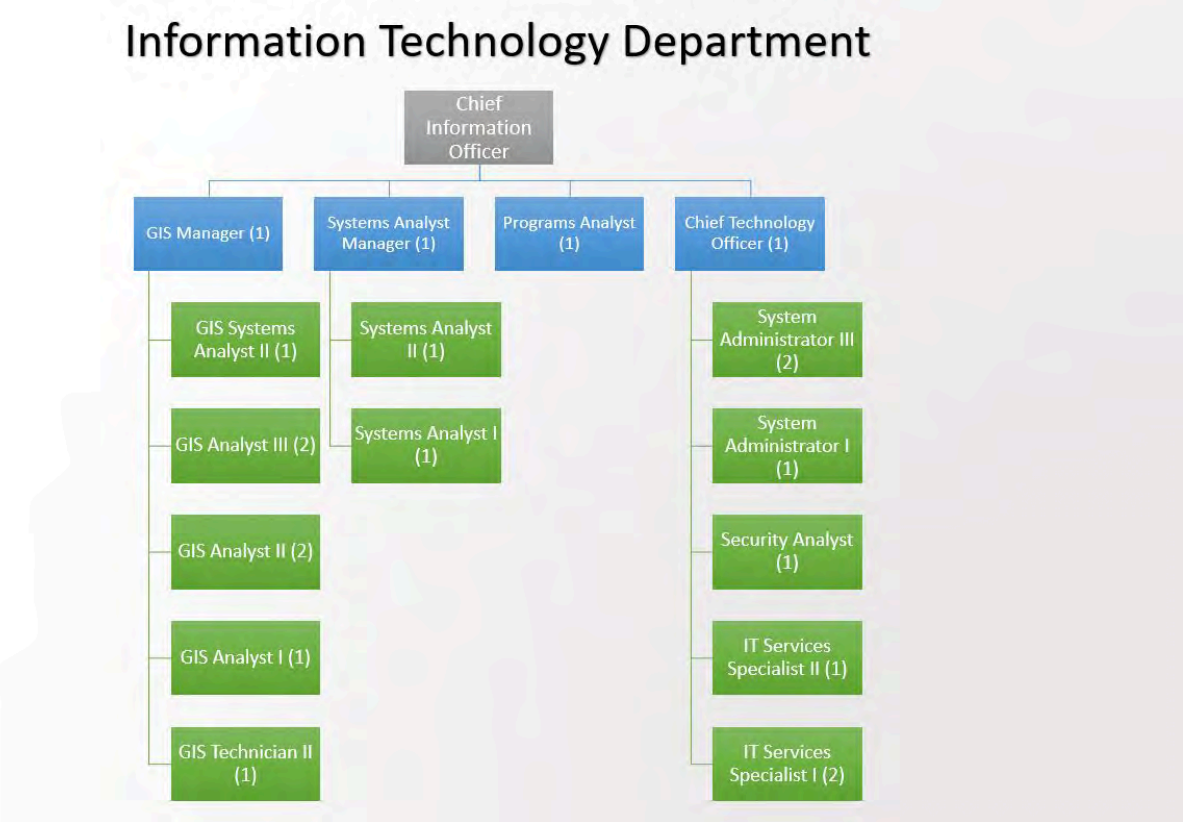
INFORMATION TECHNOLOGY

FISCAL YEAR 2025 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 EFFICIENCY AND EFFECTIVENESS OF COUNTY COMPUTERS AND SYSTEMS.

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:

1. Urgent within 4 hours
2. High within 24 hours
3. Regular within 3 days
4. Low within 2 weeks

Objective 3: Send attendees to the Boss Desk Conference.

Objective 4: Enhance Audio/Video services through training.

GOAL 2: ENHANCE CYBER, TELECOMMUNICATION, AND NETWORK INFRASTRUCTURE

Objective 1: Expand implementation of fiber optic backbone to and between key sites on Saint Simons Island.

Objective 2: Continue to implement the Cyber Roadmap recommended by the Berry Dunn Cyber assessment.

Objective 3: Harden IT Systems and Policies through hardware replacement, user Training, continuous assessments, and professional training of staff.

GOAL 3: IMPROVE 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: Participate in the Odyssey Governance committee to help implement efficient and effective workflow procedures between departments.

Objective 3: Attend the Tyler Conference to learn about new products and improvements to the system.

Goal 4: IIMPLENENT OPENGOV COMMUNITY DEVELOPMENT SYSTEM

Objective 1: Continue implementation, Operation, and Maintenance of OpenGov.

Objective 2: Setup additional processes in OpenGov.

Objective 3: Complete Business licenses by 1st quarter FY-25.

Website Improvement

Goal 5: ENHANCE GLYNN COUNTY WEBSITE FOR CITIZEN ENGAGEMENT

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 website as needed.

GOAL 6: MANAGE TYLER TECHNOLOGIES TAX SYSTEM

Objective 1: Continue to support the new Tax and CAMA system and assist users on the new system

Enterprise Resource Planning (ERP) System

Goal 7: SUPPORT MUNIS ERP SYSTEM

Objective 1: Support users, train and troubleshoot issues with the Munis ERP system. Review permissions and workflows to ensure the system security and best practices.

Objective 2: Have the vendor perform an assessment on the Munis system to identify necessary improvements.

GOAL 8: ENSURE GLYNN-BRUNSWICK 911 CENTER AND POLICE SYSTEM 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: GIS HARDWARE

Objective 1: Continue to research and utilize the most up to date and accurate survey and map grade GPS equipment.

Objective 2: Research and test new available UAS equipment and move to domestically manufactured drones and cameras.

Objective 3: Research cloud based verses on-site server solutions for GIS Enterprise Software.

GOAL 10: GIS SOFTWARE

Objective 1: Migrate from ArcGIS Single Server Solution to the full ArcGIS Enterprise Solution.

Objective 2: Continue to utilize new ArcGIS Online Applications and Solutions such as Portal and Microsoft Power Automate.

Objective 3: Research and develop software to manage and access scanned plat inventory.

Objective 4: Migrate the Spillman CAD Software backbone data update process from ArcMap to ArcGIS Pro.

GOAL 11: GIS DATA

Objective 1: Continue field collections of property location data to accurately complete 90% of the Parcel Realignment project.

Objective 2: Under the direction of the Georgia Geospatial Information Office, prepare Glynn County's address and road layers for "Next Generation 911" implementation.

Objective 3: Continue to integrate GIS asset data into OpenGov solutions.

GOAL 12: GIS TRAINING

Objective 1: Conduct in-house training at least twice a year to perform an Individual Assistance (IA) Preliminary Damage Assessment.

Objective 2: Train other county departments to prepare for OpenGov data collection.

Objective 3: Continue GIS departmental training for ArcGIS Enterprise Solutions including: ArcGIS Pro, Arc Portal and ArcGIS Online.

Objective 4: Continue to attend ESRI workshops and local conferences to stay current on software and trends.

GOAL 13: GIS SERVICES

Objective 1: Create an automated property tax bill address change workflow.

Objective 2: Create a public facing recorded plat and document retrieval site outside of the Glynn County Network.

Objective 3: Continue to research and refine internal map applications used by county

departments.

GOAL 14: ENHANCE DISASTER PREPAREDNESS

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 15: MANAGE IT ASSETS

Objective 1: Replace outdated equipment, including Network equipment, communication equipment, desktops, and Software based on funds available.

Goal 16: SOFTWARE AND SERVICES AUDIT

Objective 1: Perform a full line-item audit of all Software.

Objective 2: Perform full audit of all Services.

Goal 17: IMPROVE OPERATIONS AND MAINTENANCE AND SITUATIONAL AWARENESS

Objective 1: Continue to develop and monitor IT metrics:

A. BossDesk tickets metrics (ESR)

B. PC Hardware Metrics

C. Cyber Attack Metrics

D. Server Metrics

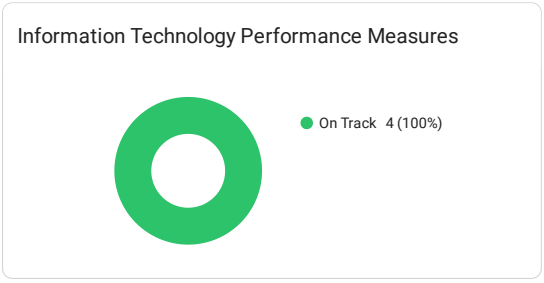
E. Network Inf Metrics

F. KnowB4 Metrics

Objective 2: Complete a Quarterly CVE/Parch Scan of all Critical Infrastructure.

Objective 3: Complete a Quarterly Check for all endpoints for (IDS/IPS/XDR).

PERFORMANCE MEASURES



Information Technology Performance Measures

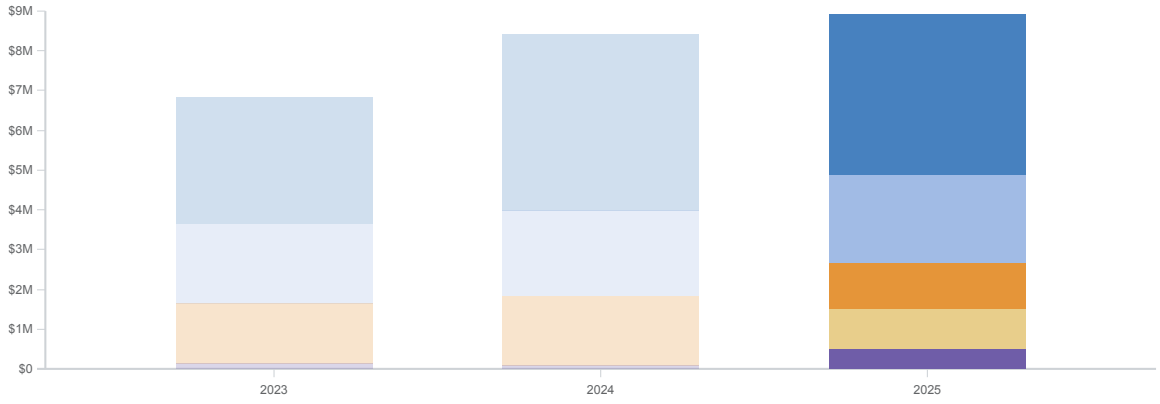
Name	Status
Reach 10% survey completion rate for IT Support User Experience Surveys	On Track
Average 95% "Good" or better user experience rating on IT Service User Surveys	On Track
Meet 95% success rate of Audio/Visual hosting of public meetings without incident.	On Track
Migrate 10% of county-wide communication circuits from leased lines to private connectivity to reduce cost and increase performance.	On Track

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund	$1,151,723	$1,561,449	$978,257
General Fund	$4,650,066	$5,587,277	$876,832
Special Revenue Fund	$1,005,373	$1,150,433	$200,000
GOVERNMENTAL TOTAL	**$6,807,161**	**$8,299,159**	**$2,055,089**
PROPRIETARY			
Enterprise Fund	$16,895	$121,450	$0
PROPRIETARY TOTAL	**$16,895**	**$121,450**	**$0**
ISF			
Internal Service Fund	$0	$0	$6,873,024
ISF TOTAL	**$0**	**$0**	**$6,873,024**
TOTAL	**$6,824,056**	**$8,420,609**	**$8,928,113**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$8,928,113.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$519,389	$571,615	$640,561
Salaries & Wages	$1,461,141	$1,579,551	$1,540,112
51- SALARIES & BENEFITS TOTAL	**$1,980,530**	**$2,151,166**	**$2,180,673**
52- Purchased Services			
Other Purchased Services	$613,258	$649,505	$654,795
Professional & Technical Services	$2,574,721	$3,775,466	$3,407,416
Purchased - Property Services	$6,119	$8,587	$8,587
52- PURCHASED SERVICES TOTAL	**$3,194,098**	**$4,433,558**	**$4,070,798**
53- Supplies			
Supplies	$124,792	$80,142	$489,145
53- SUPPLIES TOTAL	**$124,792**	**$80,142**	**$489,145**
54- Capital Outlay			
Machinery & Equipment	$1,524,636	$1,755,743	$1,178,257
54- CAPITAL OUTLAY TOTAL	**$1,524,636**	**$1,755,743**	**$1,178,257**
55- Interfund/ Dept Chgs	$0	$0	$1,009,240

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
TOTAL	**$6,824,056**	**$8,420,609**	**$8,928,113**

DEPARTMENT CAPITAL BUDGET

Funding Source	FY2025
Amount	
ARPA Fund	$200,000
Capital Projects Fund	$14,800
Information Technology Fund	$963,457
AMOUNT	**$1,178,257**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Director, Information Technology	0	0	0
Network Engineer	0	0	0
Assistant Director, Information Technology	0	0	0
Security Analyst	1	1	1
Systems Analyst	5	5	5
Chief Information Officer	1	1	1
Systems Administrator	3	3	3
Programs Analyst	1	1	1
GIS Technician	1	1	1
Systems Analyst Manager	1	1	1
GIS Analyst	4	4	4
Chief Technology Officer	1	1	1
GIS Manager	1	1	1
IT Services Specialist	3	3	3
FTE	**22**	**22**	**22**

SEE DETAILED DEPARTMENT BUDGETS BELOW

Information Technology

Geographical Information Services

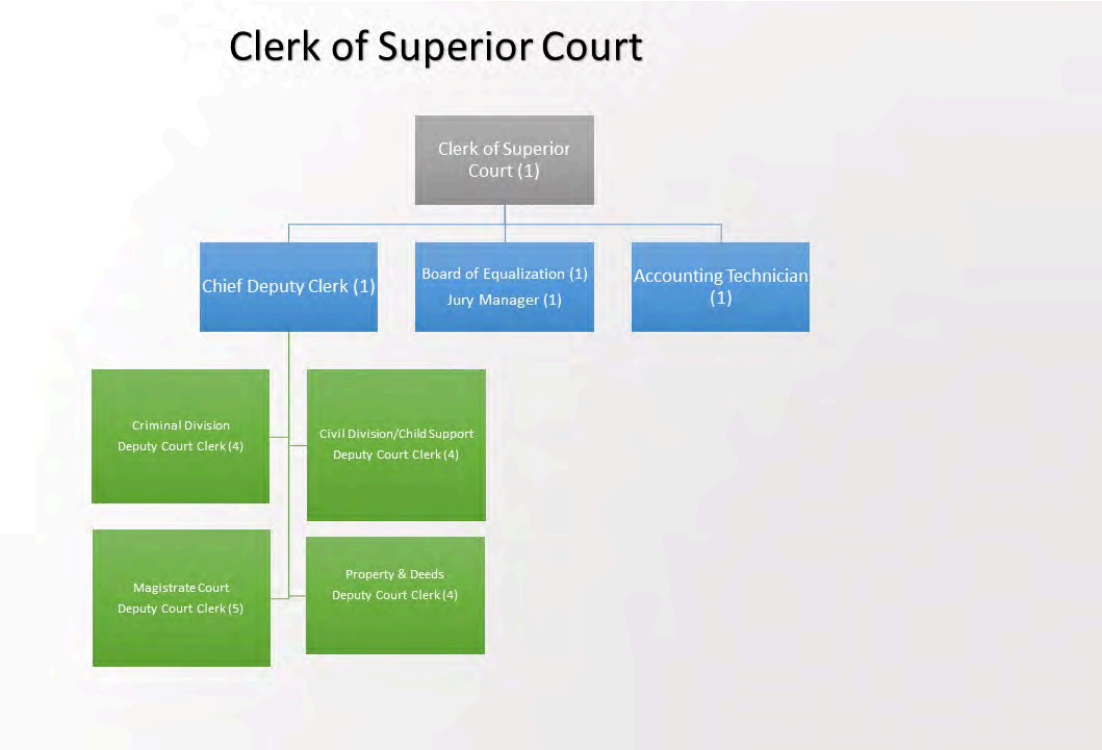
CLERK OF SUPERIOR COURT

FISCAL YEAR 2025 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.

Goal 2: Continue to quickly and accurately file the records and payments received by the office.

Objective 1: Institute ACH debit for collection and ACH credit for payment in Child Support Receiver by June 30, 2024.

Goal 3: 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.
Objective 2: Implement online access to deed records and eliminate the printing of deed books.

Goal 4: 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 July 21, 2024.
Objective 3: Complete the conversion of case file electronic records to scannable records by December 31, 2024 so safe public access of records is available.

PERFORMANCE MEASURES

Clerk of Superior Court

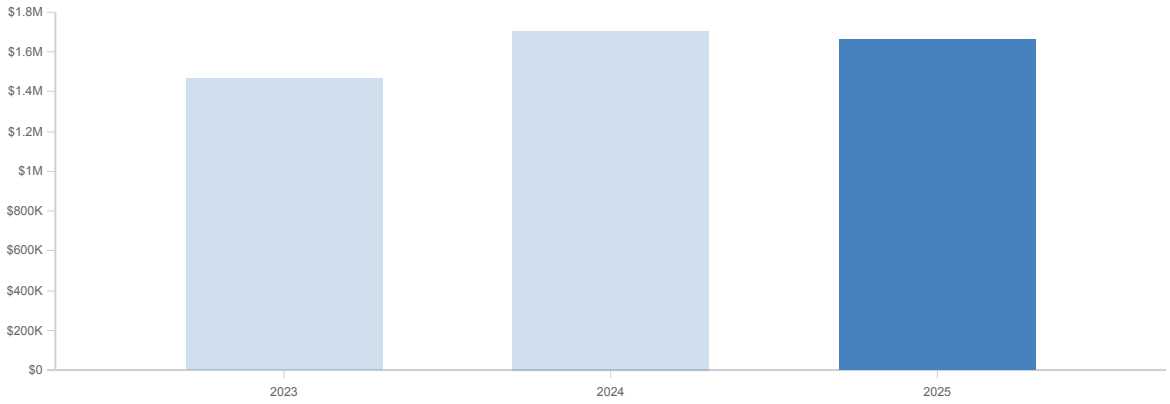
Measure	2023	2024	2025
Magistrate Citations	155	180	200
Magistrate Court Escrow Payments	1,577	1,620	1,670
Real Estate Documents Recorded	25,257	25,257	25,257
Superior Court Domestic Cases Filed	670	700	730
Magistrate Bad Check Cases Filed	3	5	5
Superior Court Criminal Cases Filed	705	800	900
Superior Court Child Support Cases Filed	599	650	700
Magistrate Civil Cases Filed	2,682	2,782	2,882
Jurors Summoned	11,745	11,745	11,745
Magistrate Dispossory Actions Filed	1,732	1,750	1,775
Magistrate Criminal Cases Filed	1,819	1,869	1,919
Notaries Issued	472	500	520
Board of Equalization Appeals Heard	46	46	46
Superior Court Civil Cases Filed	385	450	520
Child Support Payments Received	2,462	2,500	2,550

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Fund	$1,465,693	$1,705,687	$1,665,775
GOVERNMENTAL TOTAL	**$1,465,693**	**$1,705,687**	**$1,665,775**
TOTAL	**$1,465,693**	**$1,705,687**	**$1,665,775**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,665,775.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Benefits	$395,326	$447,564	$496,941
Salaries & Wages	$912,611	$1,016,798	$982,320
51- SALARIES & BENEFITS TOTAL	**$1,307,937**	**$1,464,362**	**$1,479,261**
Other Purchased Services	$91,431	$170,025	$170,214
Professional & Technical Services	$52,405	$52,500	$0
52- PURCHASED SERVICES TOTAL	**$143,837**	**$222,525**	**$170,214**
Supplies	$13,919	$18,800	$16,300
53- SUPPLIES TOTAL	**$13,919**	**$18,800**	**$16,300**
TOTAL	**$1,465,693**	**$1,705,687**	**$1,665,775**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
Chief Deputy Clerk	1	1	1
Accounting Technician	1	1	1
Clerk of Superior Court	1	1	1
Deputy Court Clerk	19	19	19
Deputy Clerk	0	8	0
FTE	**22**	**30**	**22**

SEE DETAILED DEPARTMENT BUDGETS BELOW

Clerk of Superior Court

Superior Ct-Bd of Equalization

FIRE

FISCAL YEAR 2025 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 2023 – 2026 Goals/Objectives:

Goal 2: Promote and ensure a safe Glynn County through community engagement, education, and preparedness

Objective 2.4: Provide the highest quality emergency services.

Goal 2: Implement recommendations for service delivery improvement derived from Standards of Cover, Community Risk Assessment, & Community Driven Strategic Plan.

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

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

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

Supports Glynn County Strategic Plan 2023 – 2026 Goals/Objectives:

Goal 2: Promote and ensure a safe Glynn County through community engagement, education, and preparedness

Objective 2.3: Collaborate with government agencies, organizations, and businesses to optimize public safety and emergency preparedness.

Objective 2.4: Provide the highest quality emergency services.

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 2023 – 2026 Goals/Objectives:

Goal 1: Cultivate a culture of service excellence

Objective 1.2: Establish employee advancement, recognition, training, hiring, and retention programs to develop and retain high-quality employees.

Goal 2: Promote and ensure a safe Glynn County through community engagement, education, and preparedness

Objective 2.2: Recruit highly qualified professionals to serve and protect Glynn County and retain them by promoting an environment that provides continuous development of those individuals to the highest standards of performance.

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 2023 – 2026 Goals/Objectives:

Goal 1: Cultivate a culture of service excellence

Objective 1.1: Develop and implement a system to measure internal and external customer satisfaction.

Objective 1.4: Develop internal and external communication guidelines and standards.

Goal 2: Promote and ensure a safe Glynn County through community engagement, education, and preparedness

Objective 2.1: Engage with the community to continually encourage and promote public safety.

Objective 2.3: Collaborate with government agencies, organizations, and businesses to optimize public safety and emergency preparedness.

Objective 2.5: Establish and maintain interactive public safety messaging and mapping systems that provide the community with accurate and timely information.

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 2023 – 2026 Goals/Objectives:

Goal 1: Cultivate a culture of service excellence

Objective 1.2: Establish employee advancement, recognition, training, hiring, and retention programs to develop and retain high-quality employees.

Goal 2: Promote and ensure a safe Glynn County through community engagement, education, and preparedness

Objective 2.2: Recruit highly qualified professionals to serve and protect Glynn County and retain them by promoting an environment that provides continuous development of those individuals to the highest standards of performance.

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 2023 – 2026 Goals/Objectives:

Goal 1: Cultivate a culture of service excellence

Objective 1.2: Establish employee advancement, recognition, training, hiring, and retention programs to develop and retain high-quality employees.

Goal 2: Promote and Ensure a Safe Glynn County Through Community Engagement, Education, and Preparedness

Objective 2.2: Recruit highly qualified professionals to serve and protect Glynn County and retain them by promoting an environment that provides continuous development of those individuals to the highest standards of performance.

Objective 2.4: Provide the highest quality emergency services.

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 2023 – 2026 Goals/Objectives:

Goal 3: Develop a connected community where families live, work, and play

Objective 3.1: Execute programmed infrastructure initiatives and plan for future needs.

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 2023 – 2026 Goals/Objectives:

Goal 2: Promote and ensure a safe Glynn County through community engagement, education, and preparedness

Objective 2.1: Engage with the community to continually encourage and promote public safety.

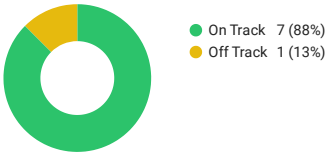
Objective 2.2: Recruit highly qualified professionals to serve and protect Glynn County and retain them by promoting an environment that provides continuous development of those individuals to the highest standards of performance.

Objective 2.3: Collaborate with government agencies, organizations, and businesses to optimize public safety and emergency preparedness.

Objective 2.5: Establish and maintain interactive public safety messaging and mapping systems that provide the community with accurate and timely information.

PERFORMANCE MEASURES

Fire/EMS Performance Measures



Fire/EMS Performance Measures

Name	Status
Percent of patients with a cardiac complaint receiving ECG monitoring.	On Track
Percent of patients who experienced cardiac arrest and return of spontaneous circulation (ROSC) was attained prior to arrival at hospital	On Track
Percent of structure fires where flame spread was confined to the object or room of origin.	On Track
Percent of fire code violations addressed within 1 day of receiving notification.	On Track
Number of fire safety education presentations completed for 1st/2nd grade classes within the county.	On Track
Percent of all incident types where turnout time is 90 seconds or less for all incidents occurring between the hours of 0800 and 2000.	On Track
Percent of all incident types where turnout time is 120 seconds or less for all incidents occurring between the hours of 2000 and 0800.	On Track
The time between a unit going enroute and their arrival on scene. Percent of incidents where response travel time is 5 minutes or less by the first arriving unit for all incident types.	Off Track

DEPARTMENT BUDGET BY FUND

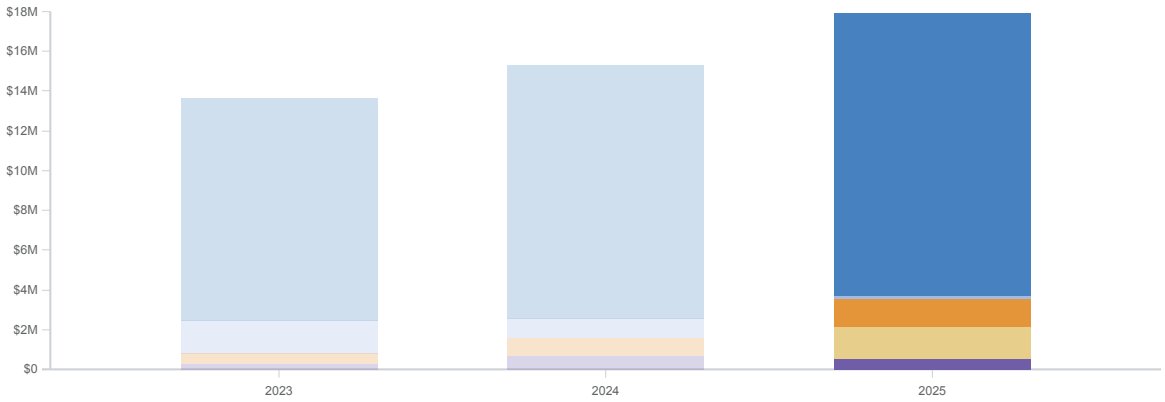
	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Special Revenue Fund			
EMS Fund	$4,999,843	$5,996,375	$8,267,385
Fire Protection District Fund	$8,640,960	$9,345,475	$9,403,865
Opioid Settlement Fund	$0	$0	$300,000
SPECIAL REVENUE FUND TOTAL	**$13,640,803**	**$15,341,850**	**$17,971,250**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL TOTAL	**$13,640,803**	**$15,341,850**	**$17,971,250**
TOTAL	**$13,640,803**	**$15,341,850**	**$17,971,250**

DEPARTMENT BUDGET BY EXPENSE TYPE

FIRE - ALL DIVISION EXPENSES BY TYPE

Data Updated Feb 06, 2025, 10:30 AM



$17,971,250.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$3,032,886	$3,156,282	$3,661,923
Salaries & Wages	$8,143,608	$9,645,871	$10,657,499
51- SALARIES & BENEFITS TOTAL	**$11,176,494**	**$12,802,153**	**$14,319,422**
52- Purchased Services			
Other Purchased Services	$133,261	$327,353	$312,398
Professional & Technical Services	$60,640	$233,680	$97,893
Purchased - Property Services	$84,274	$114,600	$124,600
52- PURCHASED SERVICES TOTAL	**$278,175**	**$675,633**	**$534,891**
53- Supplies			
Supplies	$500,140	$881,578	$1,412,637
53- SUPPLIES TOTAL	**$500,140**	**$881,578**	**$1,412,637**
54- Capital Outlay			
Machinery & Equipment	$1,685,994	$832,486	$139,000
Property	$0	$150,000	$0
54- CAPITAL OUTLAY TOTAL	**$1,685,994**	**$982,486**	**$139,000**
55- Interfund/ Dept Chgs	$0	$0	$1,565,300
TOTAL	**$13,640,803**	**$15,341,850**	**$17,971,250**

DEPARTMENT CAPITAL BUDGET

Funding Source	FY2025
Amount	
Facilities Fund	$15,000
Fire Fund	$139,000
Fleet Fund	$61,000

Funding Source	FY2025
AMOUNT	$215,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Fire Lieutenant	16	16	15
EMS Officer	0	0	1
Battalion Chief	5	5	3
Fire Fighter/Paramedic	22	22	18
Fire Div Chief	4	4	4
Fire Inspector	2	2	3
Quartermaster	0	0	1
Fire Chief, Assistant	1	1	1
Fire Fighter/EMT	22	23	29
Paramedic - PT	0	0	1
Programs Analyst	1	1	1
Fire Fighter	48	48	45
Division Chief of Training	0	1	0
Administrative Supervisor	1	1	1
Fire Captain	9	9	8
Fire Chief	1	1	1
Fire Division Chief, EMS	0	0	1
Fire Division Chief, Support Services	0	0	1
FTE	**132**	**134**	**134**

SEE DETAILED DEPARTMENT BUDGETS BELOW

Fire

Emergency Medical Services

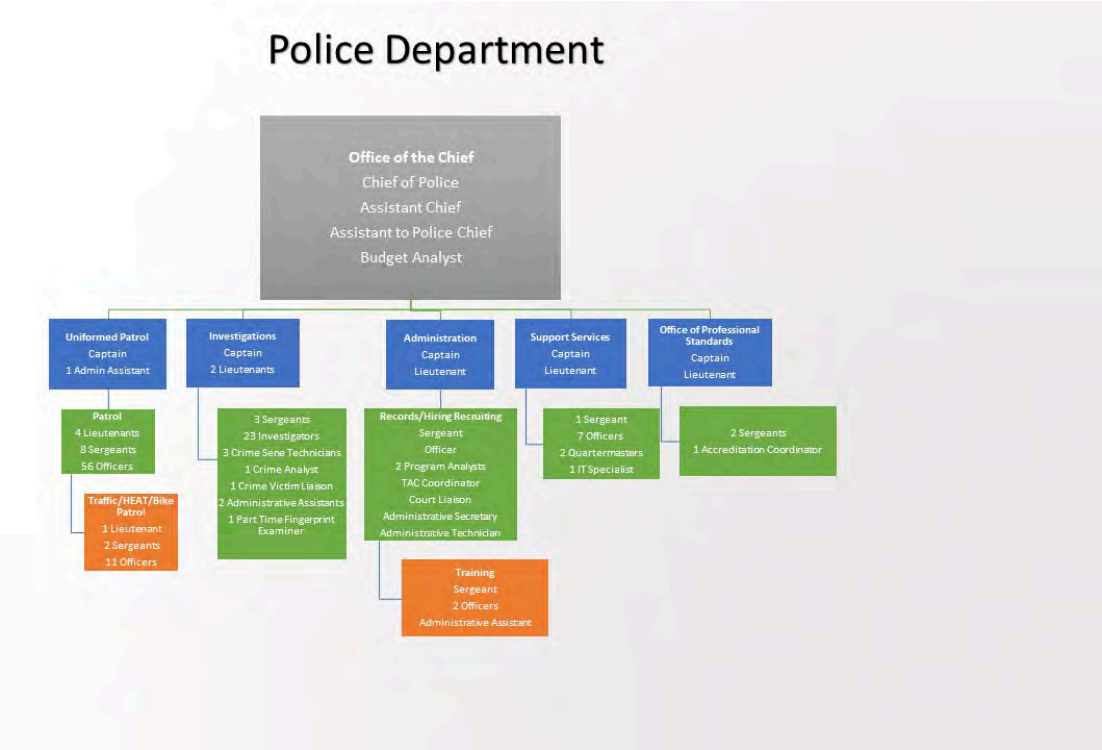
POLICE

FISCAL YEAR 2025 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. Continued participation with state-funded traffic safety grant programs (impaired driving, seat belt compliance) H.E.A.T.
E. Monitor, evaluate and respond to traffic complaint areas.
F. 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 best practices response to mental health concerns.

Goal 6: SUPPORT FUTURE GROWTH: In 2021, the population of unincorporated Glynn County was estimated to be 69,599, with 18,535 residing on St. Simons Island, Jekyll Island, and Sea Island. Based on county population projections by the Georgia Governor’s Office of Planning and Budget, unincorporated Glynn County could expect to see as many as 104,997 residents by 2060. Glynn County is projected to add almost 20,000 new residents over the next 40 years, an increase of roughly 22.7% over what it is today, 85,799. Glynn County will surpass 100,000 residents around 2050. With several new neighborhoods under construction and the addition of many new commercial properties, the department must monitor growth trends and respond appropriately with staffing and resources. Glynn County had a net migration of 1,556 new residents as of 2020. To effectively provide a 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. (Glynn County Comprehensive Plan, & American Community Survey (ACS) 5-year estimates, 2023).

Objective 1: Monitor Glynn County population growth estimates

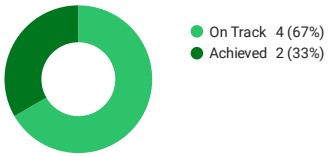
A. Review forecasted growth for both residential and commercial parcels from Development Services.
B. Analyze growth and geography to determine future resource allocation (e.g. officer per 1,000 citizens' ratio).
C. Evaluate police department workspace and vehicle parking needs to accommodate future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

Objective 2: Monitor Police Department workload

A. Analyze the 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.

PERFORMANCE MEASURES

Police Performance Measures



Police Performance Measures

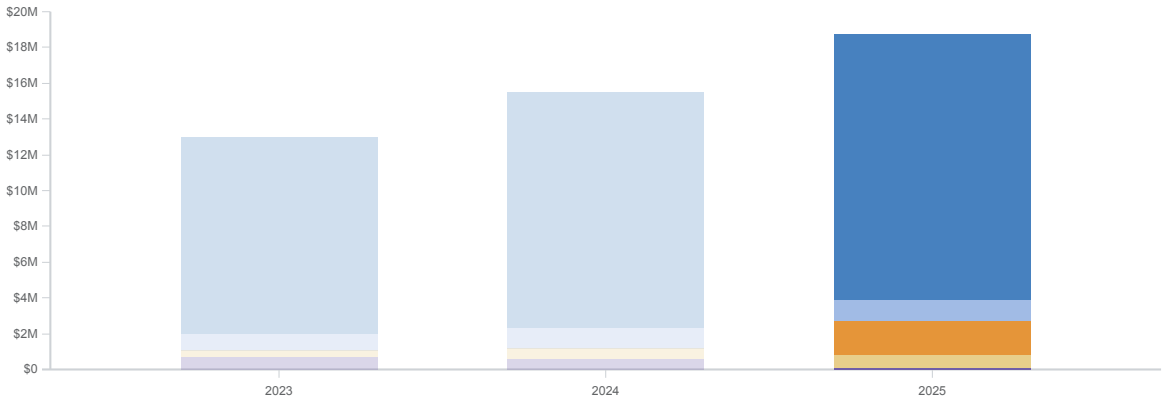
Name	Status
Develop and implement an annual GCPD 6-week Citizens Academy to commence September 2024.	Achieved
Host quarterly GCPD community stakeholder meetings to solicit input and feedback on GCPD/ Public Safety issues and strategies beginning April 2024.	On Track
Conduct bi-annual joint training exercises with Glynn County Public Safety departments, including EMA, GCFR, Animal Services and GCPD.	Achieved
Implement a proactive recruitment and retention campaign for GCPD sworn positions to fill 90% of the available positions by end of FY 2026 with a 10% increase in sworn staffing each calendar year.	On Track
Utilize technology and data management systems to implement and integrate GCPD systems to increase accountability, transparency and internal and public messaging.	On Track
Implement a GCPD Department website and public portal to intake complaints, compliments and interactive feedback from the public with automatic direct messaging to provide timely status updates by the end of FY 2025.	On Track

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Special Revenue Fund			
Opioid Settlement Fund	$0	$0	$100,000
Police Fund	$12,723,840	$15,056,937	$18,195,152
Police Seizure Funds	$1,223	$63,000	$60,000
Sea Island Police Fund	$218,552	$321,747	$389,092
SPECIAL REVENUE FUND TOTAL	**$12,943,615**	**$15,441,684**	**$18,744,244**
GOVERNMENTAL TOTAL	**$12,943,615**	**$15,441,684**	**$18,744,244**
TOTAL	**$12,943,615**	**$15,441,684**	**$18,744,244**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$18,744,244.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$3,176,211	$3,644,904	$4,312,979
Salaries & Wages	$7,764,873	$9,447,448	$10,516,613
51- SALARIES & BENEFITS TOTAL	**$10,941,084**	**$13,092,352**	**$14,829,592**
52- Purchased Services			
Other Purchased Services	$239,023	$425,202	$505,579
Professional & Technical Services	$709,459	$731,060	$724,159
Purchased - Property Services	$17,711	$21,950	$34,950
52- PURCHASED SERVICES TOTAL	**$966,193**	**$1,178,212**	**$1,264,688**
53- Supplies			
Supplies	$342,645	$613,720	$760,083
53- SUPPLIES TOTAL	**$342,645**	**$613,720**	**$760,083**
54- Capital Outlay			
Machinery & Equipment	$693,693	$552,400	$62,500
Property	$0	$5,000	$0
54- CAPITAL OUTLAY TOTAL	**$693,693**	**$557,400**	**$62,500**
55- Interfund/ Dept Chgs	$0	$0	$1,827,381
TOTAL	**$12,943,615**	**$15,441,684**	**$18,744,244**

DEPARTMENT CAPITAL BUDGET

Funding Source	FY2025
Amount	
Fleet Fund	$1,360,000
Police Fund	$62,500
AMOUNT	**$1,422,500**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Police Officer-Grant Funded	8	8	8
Police Captain	4	5	5
Detective/Investigator	14	14	14
Crime Victim Liaison	1	1	1
Police Chief	1	1	1
Assistant Police Chief	1	1	1
Police Officer-Airport MOU	2	4	4
Administrative Secretary	3	3	3
TAC Coordinator	1	1	1
Police Officer-Military	3	3	3
Crime Scene Technician	2	3	3
Police Budget Analyst	1	1	1
Police Officer, Master	24	24	24
Police Sergeant	16	16	16
Administrative Assistant	3	3	3
Quartermaster/Fleet	0	1	1
Programs Analyst	2	2	2
Criminal Investigation Print Examiner - Part-time	0	0	1
Community Service Officer	0	0	0
Police Officer	56	52	52
Administrative Technician	2	2	2
Police Lieutenant	11	10	10
Community Service Officer-PT	0	0	0
FTE	**155**	**155**	**156**

SEE DETAILED DEPARTMENT BUDGETS BELOW

Police Administration
Police Support Services
Crime Investigation Division
Drug Squad
Patrol

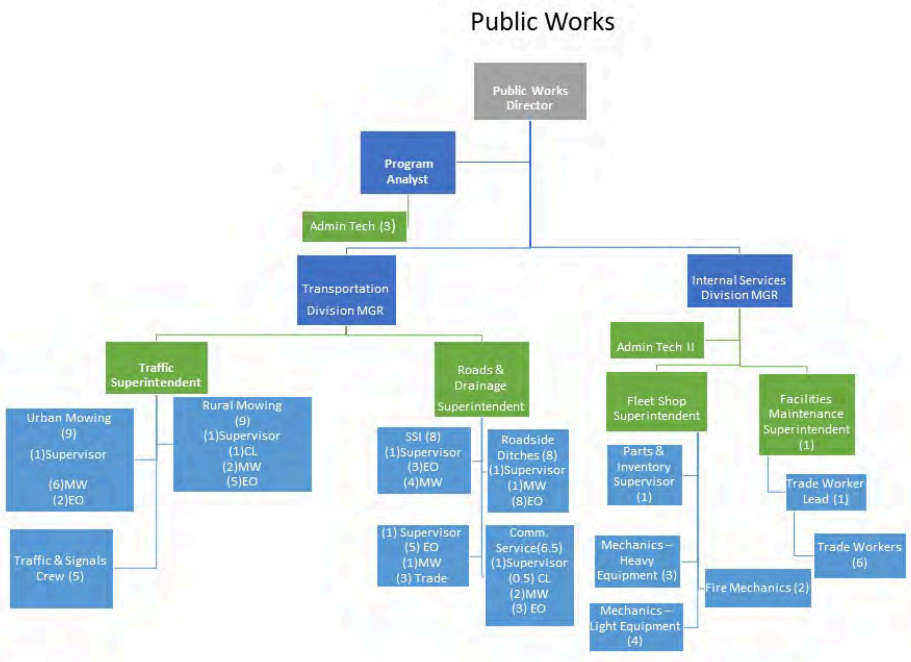
PUBLIC WORKS

FISCAL YEAR 2025 BUDGET

MISSION STATEMENT

The mission of the Public Works Department is to provide excellent 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. The Department manages the contracts of Mosquito Control Services and assists with 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 proactive preventative maintenance, while addressing citizen service requests and Commissioner concerns. Answer Commission and citizen concerns within 48 hours.

Objective 2: Update all division career track plans to reflect current and future needs and opportunities.

Objective 3: Conduct monthly safety training and county-related training to grow staff. Continue to train and educate staff in accordance with career track procedures. Have active Public Works participation in all County offered safety and leadership classes.
Objective 4: Fully implement Cartegraph for tracking Service Requests and Work Orders. Full implementation includes collection and addition of work data.
Objective 5: Develop standard operating procedures (SOPs) for all critical functions. Develop at least five (5) SOPs annually for each division of Public Works.
Objective 6: Continue to work with GIS department to collect and update asset data and allow for improved maintenance response and decision making.
Objective 7: Provide a safe, clean modern work environment. Continue to upgrade the Public Works campus to provide facilities for Public Works staff to include work stations for employees to access online resources.
Objective 8: Develop plan for staging areas and lay down yards at existing Public Works locations to improve functionality, aesthetics, and efficiency of operations.

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. Replace at least one failing system annually
Objective 2: Conduct and continue regular ongoing inspections and maintenance to maintain functionality of Glynn County drainage facilities, including removal of trees, trash, sediment and other debris or obstructions. Complete a minimum of three (3) cycles of maintenance on major outfall ditches annually. Utilize existing GIS data for staff to develop routes for routine maintenance.
Objective 3: Continue the herbicide application program to reduce dependence on heavy equipment for vegetation management. Develop roadside and outfall ditch herbicide application program to apply herbicide to 10 miles annually.
Objective 4: 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. Clean 250 inlets and 5000 linear feet of pipe annually.
Objective 5: Continue to proactively remove sediment from roadside ditches and swales. Complete a minimum of 10 miles of sediment removal annually.

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

Objective 1: Continue the right-of-way (ROW) maintenance mowing program to provide roadside mowing, brush cutting, and tree canopy trimming on County ROW. Complete at least four (4) cycles of mowing annually.
Objective 2: Continue to maintain unpaved roads and develop schedule and annual work plan.
Objective 3: Schedule maintenance for county road shoulders and rights-of-way. Complete at least three (3) shoulder clipping project annually
Objective 4: Increase level of service to provide a minimum of eight (8) mowing cycles annually of designated urban County rights-of-way.
Objective 5: Using trades workers team, make repairs to County road surfaces and sidewalks as needed in a timely manner.

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: Inspection all county parking lots and County parks (basketball and fences) and repaint as needed
Objective 3: Conduct yearly preventative maintenance and certified all signals and signal cabinets, wiring and control heads, replace certain components periodically based on age.
Objective 4: Develop schedule and plan to renew pavement markings on all of the roads/intersections in the unincorporated areas of Glynn County on a 7 year rotation.
Objective 6: Support and monitor both the City of Brunswick and first responders to the GDOT signals here in Glynn County.
Objective 7: Monitor the bridge lights and respond to outages.
Objective 8: Using grid maps, implement sign maintenance program to proactively clean, inspect, and straighten all County road signs.
Objective 9: Conduct 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. Continue to work in Munis on the preventive maintenance system and create a PM schedule in FY25.
Objective 2: Integrate ASE training and certifications into the career track for fleet and fire mechanics.
Objective 3: Continue EVT training and certifications for all fleet mechanics.
Objective 4: 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.
Objective 5: 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.

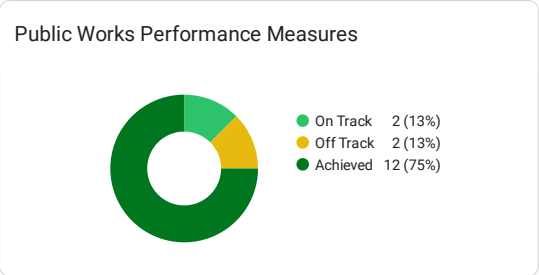
Goal 7: The **Mosquito Control Division** will provide mosquito abatement services to help protect the health and quality of life of the public.

Objective 1: Continue to ensure contractor provides 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: Continue to ensure contractor provides 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: Ensure contractor provides 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: Ensure contractor minimizes 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 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 to develop and maintain working relationships with all departments, divisions, and elected officials. Ensure timely communications and follow up with all work requests for completion and/or a resolution, respond to requests within 24 hours. Schedule quarterly meetings and follow ups with departments to discover issues and follow up with customers.
Objective 2: Document preventative maintenance program, and to ensure prompt completion of work orders by providing quality work at a competitive price. Routinely inspect all facilities.
Objective 3: Equip and train employees with the skills necessary to complete assigned tasks.
Objective 4: 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.
Objective 5: Develop long-range capital plan specific to County owned for facilities. Develop matrix and plan for defined major component replacement, building remodels, and replacement or equivalent.
Objective 6: Provide safety training for all employees on daily tasks. Monthly conduct safety meetings that cover all areas of performed duties.

PERFORMANCE MEASURES



Public Works Performance Measures

Name	Status
Mechanically mow currently maintained outfall canals two times annually	Achieved
Complete one annual herbicide application of currently maintained outfall canals	Off Track
Inspection 50% of all street signs annually	Achieved
Complete annual preventative maintenance and inspections of all traffic signals	Achieved
Complete scheduled white goods pick-ups on time	Achieved
Sweep 50% of the curbed road inventory six times per year	Achieved
Replace and/or repair 2500 linear feet of damaged sidewalk	On Track
Complete routine sediment removal of all end of pipe outfalls annually	Off Track
Repair all potholes within 2 business days of discovery or notification	Achieved
Contact customers within 2 business days of receiving request for service	On Track
Complete 100,000 linear feet of roadside ditch sediment removal	Achieved
Jet /vac flush (clean) 10,000 linear ft of stormwater pipe/culvert	Achieved
Jet/vac flush (Clean) 200 inlets or junction boxes annually	Achieved
Inspect and/or perform preventative maintenance on every Fire Dept vehicle annually.	Achieved
Perform walk through inspection of County maintained facilities twice annually	Achieved
Conduct safety meetings for all Public Works staff monthly	Achieved

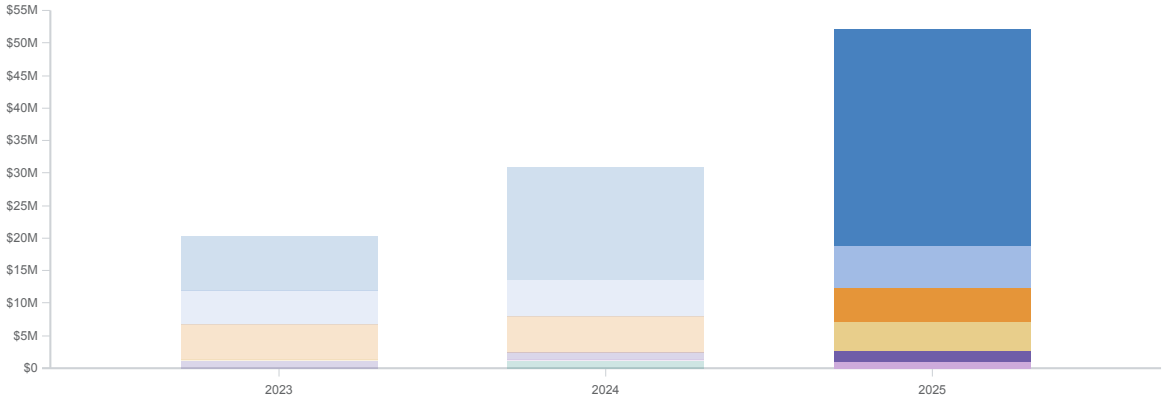
DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund	$7,864,290	$8,402,123	$20,247,215
General Fund	$8,090,458	$8,747,168	$10,154,901
Special Revenue Fund	$879,372	$10,168,355	$17,982,000
GOVERNMENTAL TOTAL	**$16,834,121**	**$27,317,646**	**$48,384,116**
PROPRIETARY			
Enterprise Fund	$3,412,830	$3,585,351	$3,757,898
PROPRIETARY TOTAL	**$3,412,830**	**$3,585,351**	**$3,757,898**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
TOTAL	**$20,246,951**	**$30,902,997**	**$52,142,014**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$52,142,014.39

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$1,585,271	$1,709,569	$1,739,957
Salaries & Wages	$3,826,192	$3,870,568	$3,513,143
51- SALARIES & BENEFITS TOTAL	**$5,411,463**	**$5,580,137**	**$5,253,100**
52- Purchased Services			
Other Purchased Services	$4,256,126	$4,474,856	$4,511,175
Professional & Technical Services	$361,684	$173,042	$992,565
Purchased - Property Services	$631,024	$918,031	$883,796
52- PURCHASED SERVICES TOTAL	**$5,248,834**	**$5,565,929**	**$6,387,536**
53- Supplies			
Supplies	$1,131,281	$1,200,038	$1,476,038
53- SUPPLIES TOTAL	**$1,131,281**	**$1,200,038**	**$1,476,038**
54- Capital Outlay			
Machinery & Equipment	$692,578	$367,769	$590,000
Property	$7,641,044	$16,922,857	$32,825,770
54- CAPITAL OUTLAY TOTAL	**$8,333,622**	**$17,290,626**	**$33,415,770**
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$86,485	$99,262	$4,576,737
Self Funded Insurance	$7,412	$6,437	$7,291
55- INTERFUND/ DEPT CHGS TOTAL	**$93,897**	**$105,699**	**$4,584,028**
56- Depreciation			
Depreciation	$27,853	$45,000	$50,000
56- DEPRECIATION TOTAL	**$27,853**	**$45,000**	**$50,000**
57- Other Costs			
Contingencies	$0	$1,115,567	$975,542
57- OTHER COSTS TOTAL	**$0**	**$1,115,567**	**$975,542**
TOTAL	**$20,246,951**	**$30,902,997**	**$52,142,014**

DEPARTMENT CAPITAL BUDGET

Funding Source	FY2025
Amount	
Accommodation Excise Tax Fund	$40,000
ARPA Fund	$550,000
Capital Projects Fund	$154,000
Facilities Fund	$1,240,000
Fleet Fund	$175,000
Grant Fund	$2,906,250
AMOUNT	**$5,065,250**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Utility Pole Locator	0	0	1
Fleet Maintenance Superintendent	0	0	1
Mechanic	7	7	10
Internal Services Division Manager - Public Works	0	0	1.5
Right of Way Maintenance Superintendent	0	0	1
Fleet Maintenance Supervisor	2	2	0
Crew leader	1	1	1
Parts Room Attendant	0	0	1
Construction Inspector	2	2	0
Parts Room Manager	1	1	0
Director. Public Works	1	1	1
Maintenance Worker	15	16	19
Manager, Engineering Div.	1	1	0
Transportation Division Manager - PW	0	0	1
Administrative Assistant	0	0	1
Parts Room Supervisor	0	0	1
Manager Fleet Maintenance	1	1	0
Trades Worker	2	2	3
Crew Leader Part-time	1	1	1
Engineer II	1	1	0
Engineering Technician	3	3	0
Roads and Drainage Engineer	1	1	0
Lead Operator - Public Works	0	0	1
Equipment Operator	28	28	26
Administrative Technician	2	2	1
Supervisor, Engineering	1	1	0
Traffic Signal Technician	6	6	5
Accountant	1	1	1
Administrative Supervisor	1	1	0
Right-of-Way Coordinator	0	0	1
Division Manager	0	0	0
Traffic Division Manager	1	1	1
Public Works Supervisor	7	7	6
FTE	**86**	**87**	**85.5**

SEE DETAILED DEPARTMENT BUDGETS BELOW

Public Works Administration
Highways and Streets
Drainage
Traffic Engineering
Solid Waste Collection
Fleet Maintenance

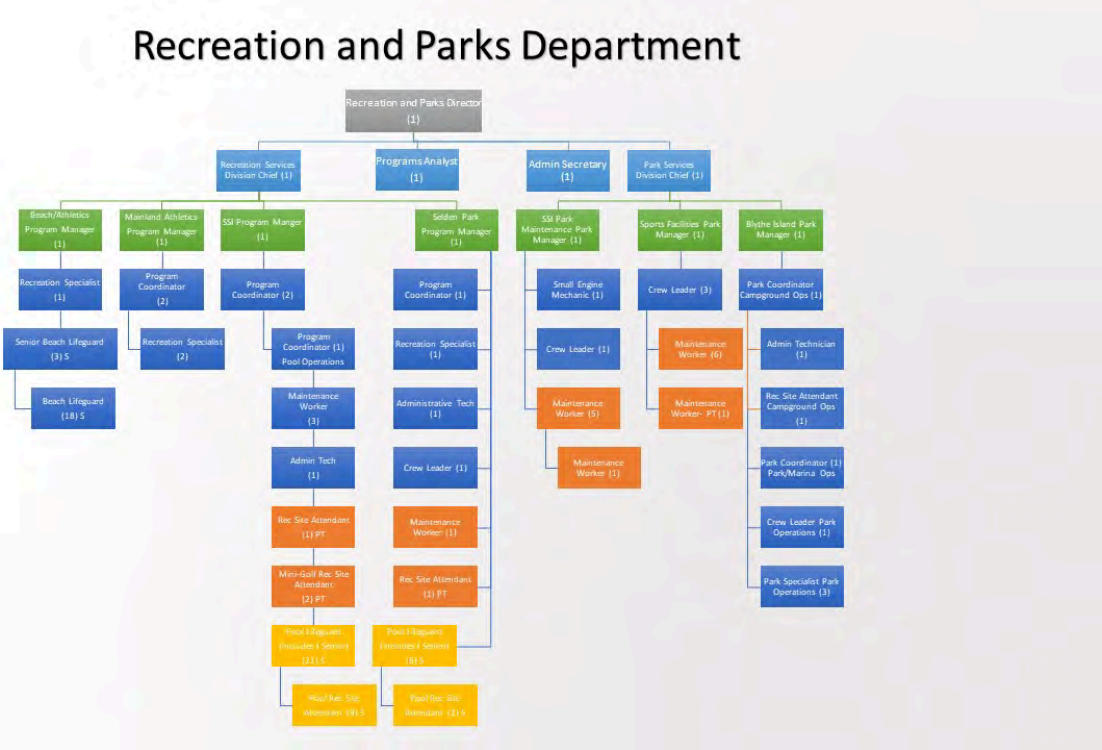
RECREATION

FISCAL YEAR 2025 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, initiatives, and projects to the Board of Commissioners, County Manager, Assistant County Manager, other county staff, and citizens **(Strategic Plan Goal 1: Cultivate a culture of service excellence)**.

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, tracking, and accomplishment of Strategic Plan initiatives; Department goals, objectives, performance measures, and capital projects; and park-related SPLOST 2022 projects.

Objective 2: Recreation and Parks Director will provide updates on progress made towards the accomplishment of goals, objectives, performance measures, and initiatives 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 Goal 1: Cultivate a culture of service excellence)**.

Objective 1: Request funds for professional staff to attend GRPA District 2 meetings, NRPA/GRPA annual conference and/or network professional development programs, and/or other training programs to enhance job knowledge and obtain/maintain professional certifications.

Objective 2: Promote career development by offering in-service and virtual training for employees to grow professionally and improve skills; update and promote Career Track paths for Recreation and Parks 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, through email notices to all employees, through distribution of monthly staff calendars, and by conducting 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 and beaches by adhering to the Seasonal Employee Recruitment Plan.

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 Goal 3: Develop a connected community where families live, work and play)**.

Objective 1: Keep citizens and participants informed by providing frequent updates on department activities through email notifications, social media posts, and the County website; and by advertising programs, events, facilities, and services through the department activities guide, seasonal flyers to schools, and program-specific flyers at parks and offices.

Objective 2: Promote Department initiatives designed to increase participation in activities including the Athletics4All Scholarship Program, Additional Child Discount Policy, and the Volunteer Coach Refund Program.

Objective 3: Recognize teams and individuals that achieve success in athletic programs at Board of Commissioners meetings, in the department activities guide, and on social media.

Objective 4: Request funds to develop a comprehensive master plan to guide future park projects, park land acquisition, programs, facilities, and services.

Goal 4: Provide safe and well-maintained parks and facilities through sound planning, productive personnel supervision and effective work programs **(Strategic Plan Goal 3: Develop a connected community where families live, work and play)**.

Objective 1: Develop a draft operational plan for Coast Guard Park to implement after renovation of the park and continue to implement Glynn County BEach SAFE Program to promote beach/water safety and education to residents and visitors.

Objective 2: Request new positions in the FY25 budget to improve the level of service related to parks maintenance, landscaping, and playgrounds.

Objective 3: Identify needed enhancements, maintenance, and rehabilitation of parks and amenities to enhance where families play. Conduct semi-annual comprehensive park inspections and develop project lists for off-season implementation to 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 Goal 3: Develop a connected community where families live, work and play)**.

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: 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 3: Continue to promote the Volunteer Coach Refund Program to potential head coaches in youth athletic programs.

Goal 6: Offer quality recreation programs, events, services, and facilities in a well-maintained environment **(Strategic Plan Goal 3: Develop a connected community where families live, work and play)**.

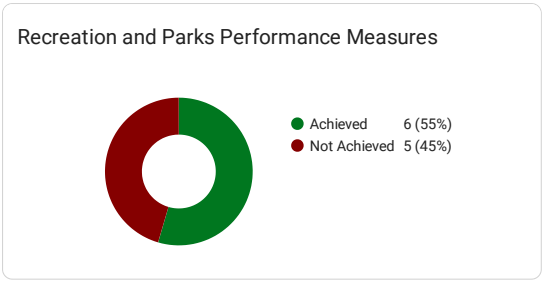
Objective 1: Implement at least 1 new program, league, or special event by the end of FY2025.

Objective 2: Increase participation in recreation programs and athletic leagues by 10% in FY2025. Baseline is FY22 (3,645).

Objective 3: Work with special interest groups to facilitate seasonal organized events for children and families at County parks.

Objective 4: Install an adaptive/inclusive playground at Blythe Island Regional Park no later than December 2024.

PERFORMANCE MEASURES



Recreation and Parks Performance Measures

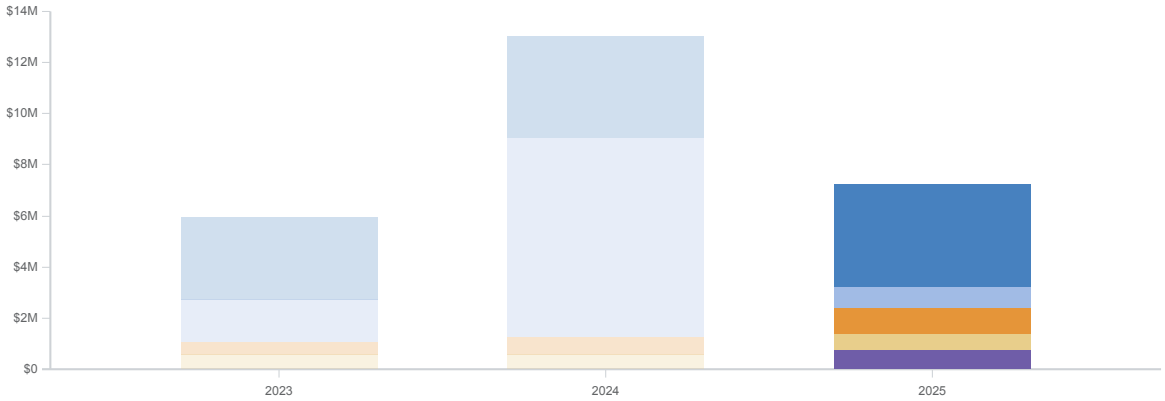
Name	Status
Achieve a 5% increase in participation in youth and adult athletic leagues for FY24	Not Achieved
Achieve a 5% increase in the number of campsites booked annually at Blythe Island Regional Park	Not Achieved
Re-hire at least 75% of the seasonal workforce from summer to summer	Not Achieved
Achieve a resident per playground rate that meets or exceeds the national average of 3,759 (Glynn County = 3,036)	Achieved
Achieve a resident to parks rate that meets or exceeds the national average of 2,287 (Glynn County = 2,428)	Achieved
Inspect 100% of County playgrounds quarterly	Achieved
Achieve a 5% increase in the number of boat hoists at Blythe Island Regional Park marina	Not Achieved
Achieve a revenue to operating expenditures rate that meets or exceeds the national average of 24.6%	Achieved
Receive no more than four restroom-related customer complaints per month	Achieved
Increase the number of summer swim lessons offered by 5% annually	Achieved
Increase number of participants in summer swim lessons by 5% annually	Not Achieved

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund	$1,248,801	$40,000	$25,000
General Fund	$2,616,725	$2,892,727	$3,130,760
Special Revenue Fund	$2,075,761	$10,088,593	$4,087,993
GOVERNMENTAL TOTAL	**$5,941,287**	**$13,021,320**	**$7,243,753**
TOTAL	**$5,941,287**	**$13,021,320**	**$7,243,753**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$7,243,753.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$918,383	$1,062,113	$1,178,399
Salaries & Wages	$2,296,228	$2,926,408	$2,865,296
51- SALARIES & BENEFITS TOTAL	**$3,214,611**	**$3,988,521**	**$4,043,695**
52- Purchased Services			
Other Purchased Services	$244,895	$406,127	$448,770
Professional & Technical Services	$91,250	$98,955	$331,950
Purchased - Property Services	$184,636	$204,775	$234,650
52- PURCHASED SERVICES TOTAL	**$520,781**	**$709,857**	**$1,015,370**
53- Supplies			
Supplies	$556,994	$562,942	$646,726
53- SUPPLIES TOTAL	**$556,994**	**$562,942**	**$646,726**
54- Capital Outlay			
Machinery & Equipment	$482,424	$525,000	$195,000
Property	$1,166,477	$7,235,000	$617,000
54- CAPITAL OUTLAY TOTAL	**$1,648,901**	**$7,760,000**	**$812,000**
55- Interfund/ Dept Chgs	$0	$0	$725,962
TOTAL	**$5,941,287**	**$13,021,320**	**$7,243,753**

DEPARTMENT CAPITAL BUDGET

Funding Source	FY2025
Amount	
Accommodation Excise Tax Fund	$1,132,000
Facilities Fund	$660,000
Fleet Fund	$178,500
AMOUNT	**$1,970,500**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Recreation Site Attendant	1	1	1
Recreation Program Manager	5	5	5
Mechanic	1	1	1
Recreation Program Coordinator	5	5	5
Administrative Secretary	1	1	1
Park Services Division Manager	1	1	0
Recreation Services Division Chief	1	1	2
Park Specialist	3	3	3
Senior Lifeguard - Seasonal	5	5	7
Crew Leader	8	8	8
Recreation Site Attendant - Part Time	1	1	1
Recreational Site Attendant - Seasonal	9	9	9
Maintenance Worker	16	16	16
Programs Analyst	1	1	1
Director, Recreation	1	1	1
Maintenance Worker - Part Time	0	0	0
Recreation Specialist - Part-time	0	0	1
Administrative Technician	3	3	3
Park Manager	1	1	2
Recreational Site Attend - Part Time	3	3	3
Lifeguard - Seasonal	50	50	42

Authorized Positions	2023	2024	2025
Division Manager, Public Works	1	1	0
Park Coordinator	3	3	2
Recreation Site Attendant - Seasonal	9	9	1
Recreation Specialist	4	4	4
FTE	**133**	**133**	**119**

SEE DETAILED DEPARTMENT BUDGETS BELOW

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

COMMUNITY DEVELOPMENT

FISCAL YEAR 2025 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 focused on finding effective solutions.
2. Priorities:
    - Customer Service
    - Responsiveness
    - Streamlined Processes
    - Solution Centered

DIRECTOR

1. Comprehensive Plan 5-year Update. Strategizing meaningful ways to begin the 2025 Comprehensive Plan and convert to an update schedule based on 5-year increments starting with 2025 with another update in 2030.

2. Update to Zoning and Subdivision Regulations – ongoing with contract with TSW.
3. Oversee the 2050 Brunswick Area Transportation Study (BATS) Metropolitan Transportation Plan (MTP) and Freight Plan
4. Coordinate with the project team on the implementation of new electronic permitting software, OpenGov.
5. Coordinate the National Flood Insurance Program (NFIP) Community Rating System (CRS), including the Repetitive Loss Area Analysis (RLAA).

BUILDING INSPECTIONS

1. Prioritize the condemnation process.
2. Notify the building community of code changes promptly and comprehensively.

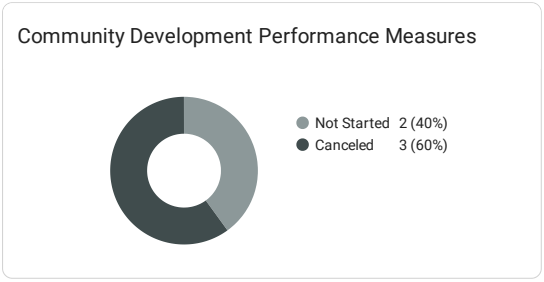
CODE ENFORCEMENT

1. Continue to work with the attorney's office to strengthen cases sent to court.
2. Collaborate with the Tax Commissioner's and Property Appraisal offices on the implementation of Ordinance No. 0-2022-09, adopted October 20, 2022, by the Board of Commissioners, related to issuance citations to mobile homeowners who do not display mobile home decals.
3. Maintain enforcement of regulations on short-term rental properties.
4. Promote clean community.
5. Enforce illegal and nonconforming sign issues.

PLANNING AND ZONING

1. Collaborate with the Director and County staff on the 2025 Comprehensive Plan.
2. Staff the BATS committees and assist with the 2050 MTP and Freight Plan.
3. Assist in the DRT electronic review (using OpenGov) process, continue to monitor usage, provide user training, and encourage use.
4. Continue prioritizing customer service, a solution-oriented approach, and efficiency during review of development application and all planning and zoning work.

PERFORMANCE MEASURES



Community Development Performance Measures

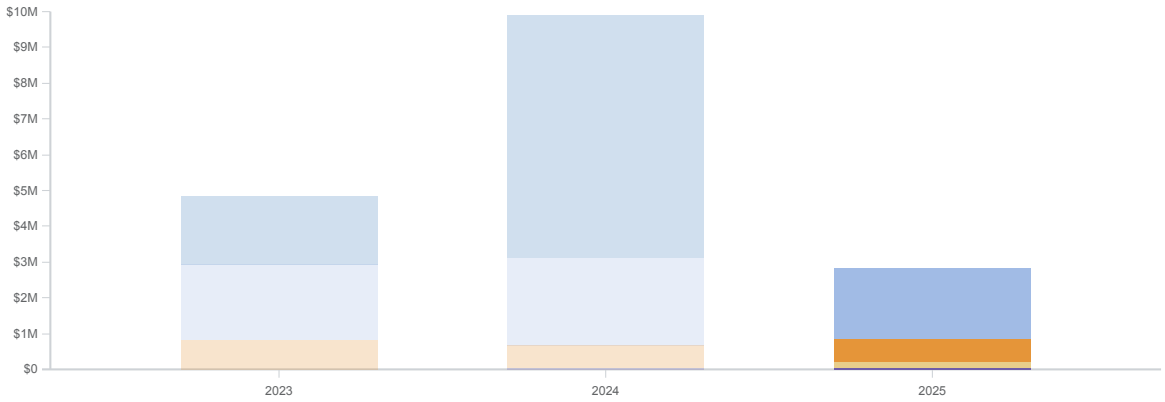
Name	Status
Achieve 30% increase in completed Code Enforcement case hearings	Canceled
Achieve a 50% decrease in Development Review Process average completion time	Not Started
Decrease the number of open Code Enforcement complaints by 10%	Canceled
Decrease Planning and Zoning Review times by 20% finalization in DRT.	Canceled
Achieve greater than 90% customer satisfaction rate in the Community Development Department	Not Started

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund	$2,095,172	$6,832,164	$0
General Fund	$1,553,684	$1,830,650	$1,481,560
Special Revenue Fund	$66,797	$64,677	$205,114
GOVERNMENTAL TOTAL	**$3,715,653**	**$8,727,491**	**$1,686,674**
PROPRIETARY			
Enterprise Fund	$1,153,300	$1,156,275	$1,123,882
PROPRIETARY TOTAL	**$1,153,300**	**$1,156,275**	**$1,123,882**
TOTAL	**$4,868,952**	**$9,883,766**	**$2,810,556**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$2,810,556.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$725,474	$685,899	$619,376
Salaries & Wages	$1,418,072	$1,752,746	$1,357,155
51- SALARIES & BENEFITS TOTAL	**$2,143,546**	**$2,438,645**	**$1,976,531**
52- Purchased Services			
Other Purchased Services	$308,092	$270,258	$345,796
Professional & Technical Services	$483,193	$361,379	$287,668
Purchased - Property Services	$913	$6,000	$3,000
52- PURCHASED SERVICES TOTAL	**$792,197**	**$637,637**	**$636,464**
53- Supplies			
Supplies	$13,705	$42,631	$29,735
53- SUPPLIES TOTAL	**$13,705**	**$42,631**	**$29,735**
54- Capital Outlay			
Machinery & Equipment	$29,136	$0	$0
Property	$1,890,368	$6,764,852	$0
54- CAPITAL OUTLAY TOTAL	**$1,919,504**	**$6,764,852**	**$0**
55- Interfund/ Dept Chgs	$0	$0	$167,826
TOTAL	**$4,868,952**	**$9,883,766**	**$2,810,556**

DEPARTMENT CAPITAL BUDGET

Funding Source	FY2025
Amount	
Facilities Fund	$40,000
Fleet Fund	$90,000
AMOUNT	**$130,000**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Senior Planner	1	1	0
Code Enforcement Officer	5	6	6
Assistant County Engineer	1	0	0
County Engineer	1	0	0
Condemnation Program Coordinator	1	1	1
Planning Technician	1	1	0
Building Insp/Plans Examiner	1	1	1
Construction Inspector	1	0	0
Code Enforcement Division Supervisor	1	1	1
Development Review Manager	0	0	1
Building Inspector	4	4	4
Zoning Board of Appeals	0	0	5
Planning Commission	14	14	14
Director of Community Development	1	1	1
Accounting Technician	1	0	0
Programs Analyst	1	1	1
Planner	1	1	1
Planner/Arborist	0	0	1
Administrative Technician	3	2	2
Building Official	1	1	1
Occupational Tax Manger	1	0	0
Administrative Supervisor	1	1	1
Right-of-Way Coordinator	1	0	0
Planning Division Manager	1	1	1
Arborist Temp	1	1	0
FTE	**44**	**38**	**42**

SEE DETAILED DEPARTMENT BUDGETS BELOW

Community Development Administration
Regulatory Engineering
Building Inspection
Planning
Transportation Planning
Code Enforcement
Solid Waste Disposal

GENERAL GOVERNMENT

NON-DEPARTMENTAL (999)

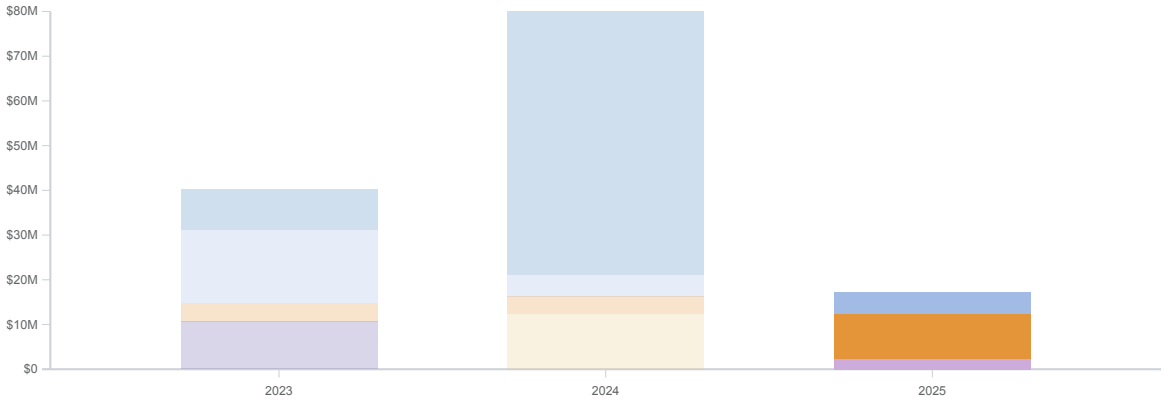
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
ASSET	$10,644,625	$0	$0
GOVERNMENTAL			
Capital Project Fund	$6,762,004	$63,042,103	$162,495
General Fund			
General Fund	$19,513,103	$8,045,534	$16,369,902
GENERAL FUND TOTAL	**$19,513,103**	**$8,045,534**	**$16,369,902**
Special Revenue Fund			
Accommodation Excise Tax	$43,656	$40,000	$0
ARPA - American Rescue Plan	$2,427,492	$8,046,473	$0
Brunswick Judicial Circuit	$20,196	$18,472	$18,472
Fire Protection District Fund	$592,847	$593,167	$593,166
Police Fund	$130,927	$191,284	$121,923
SPECIAL REVENUE FUND TOTAL	**$3,215,118**	**$8,889,396**	**$733,561**
GOVERNMENTAL TOTAL	**$29,490,225**	**$79,977,033**	**$17,265,958**
PROPRIETARY	$107,072	$0	$0
TOTAL	**$40,241,922**	**$79,977,033**	**$17,265,958**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$17,265,957.51

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Salaries & Wages	$0	$0	$2,278,903
51- SALARIES & BENEFITS TOTAL	**$0**	**$0**	**$2,278,903**
52- Purchased Services			
Other Purchased Services	$43,656	$40,000	$0
52- PURCHASED SERVICES TOTAL	**$43,656**	**$40,000**	**$0**
54- Capital Outlay	$0	$12,378,176	$162,495
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$3,034,807	$2,997,794	$8,864,076
Self Funded Insurance	$1,008,616	$913,168	$1,093,599
55- INTERFUND/ DEPT CHGS TOTAL	**$4,043,423**	**$3,910,962**	**$9,957,675**
56- Depreciation	$10,751,697	$0	$0
57- Other Costs	$9,189,496	$58,710,400	$9,315
61- Transfers/ Other Uses			
Transfers Out	$16,213,651	$4,937,495	$4,857,570
61- TRANSFERS/ OTHER USES TOTAL	**$16,213,651**	**$4,937,495**	**$4,857,570**
TOTAL	**$40,241,922**	**$79,977,033**	**$17,265,958**

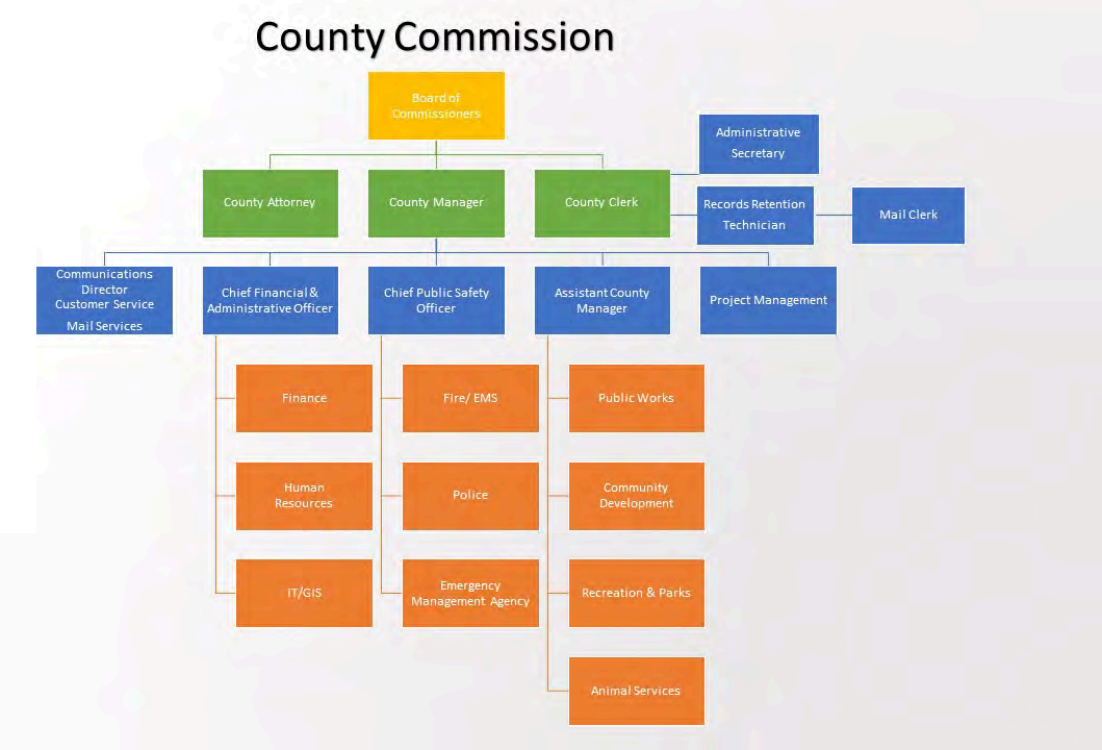
COUNTY COMMISSION (1110)

FISCAL YEAR 2025 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.

Objective 3: Update the Board and Committees page of the website to include an application page where citizens can apply for vacancies directly from the website.

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

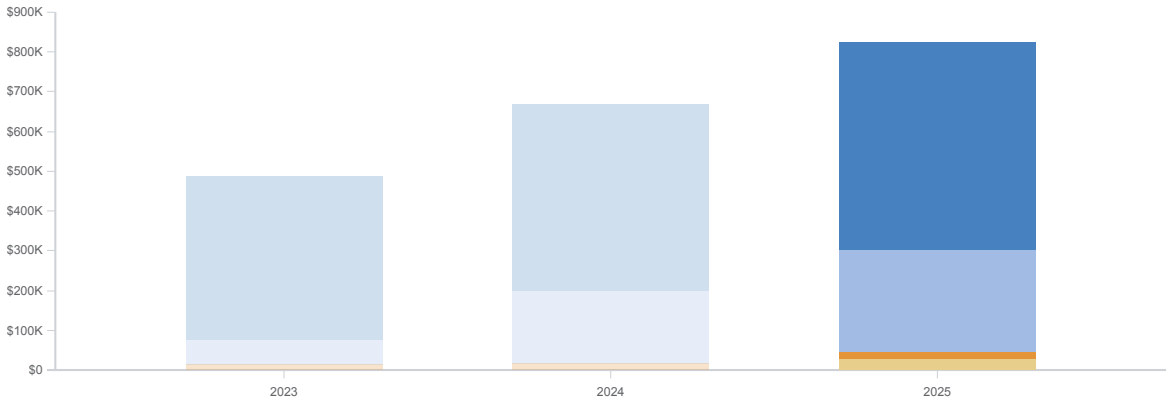
Measure	2022	2023	2024
Commission meetings recorded	47	47	44

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Fund			
General Fund	$486,600	$667,450	$0
GENERAL FUND TOTAL	**$486,600**	**$667,450**	**$0**
GOVERNEMENTAL TOTAL	**$486,600**	**$667,450**	**$0**
TOTAL	**$486,600**	**$667,450**	**$824,352**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$824,352.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Benefits	$178,886	$201,093	$230,059
Salaries & Wages	$232,391	$266,997	$293,979
51- SALARIES & BENEFITS TOTAL	**$411,277**	**$468,090**	**$524,038**
Other Purchased Services	$58,317	$93,835	$90,835
Professional & Technical Services	$2,891	$85,000	$159,000
Purchased - Property Services	$0	$5,000	$5,000
52- PURCHASED SERVICES TOTAL	**$61,208**	**$183,835**	**$254,835**
Supplies	$14,115	$15,525	$18,025
53- SUPPLIES TOTAL	**$14,115**	**$15,525**	**$18,025**
TOTAL	**$486,600**	**$667,450**	**$824,352**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
Records Retention Technician	1	1	1
Administrative Secretary	1	1	1
County Commissioner	5	5	5
Mail Clerk - Part Time	0	0	1
Chairman Board of Commissioners	1	1	1
Vice-Chairman Bd of Commissioners	1	1	1
County Clerk	1	1	1
FTE	**10**	**10**	**11**

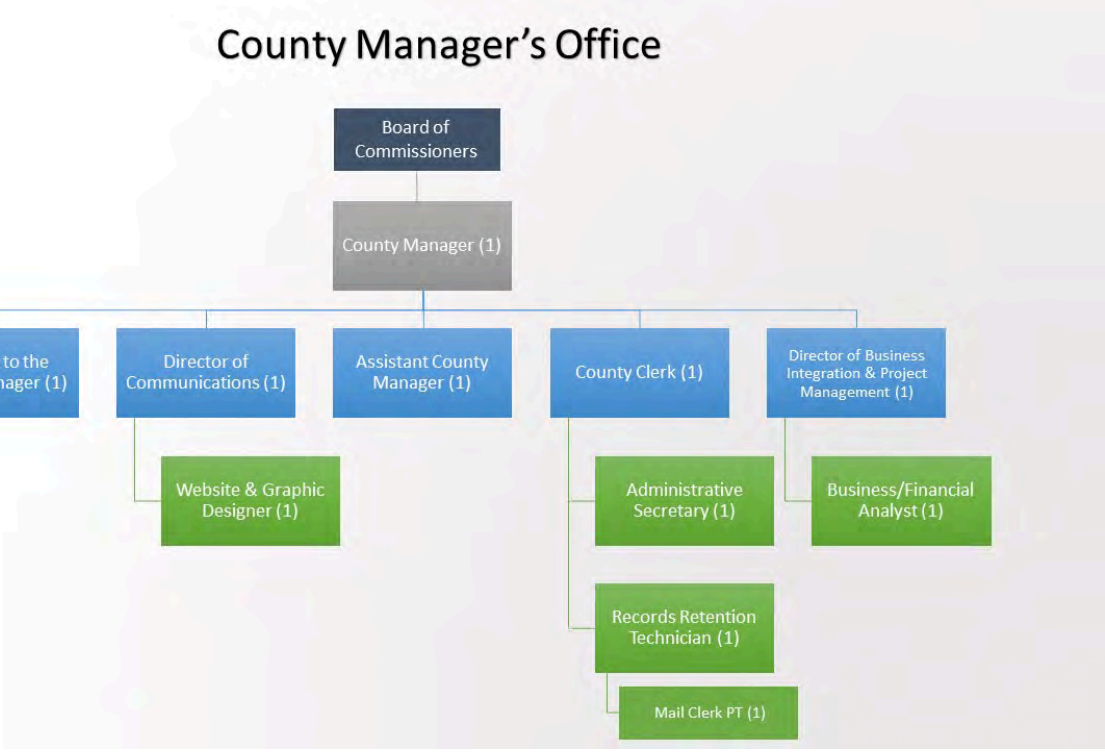
COUNTY MANAGER (1320)

FISCAL YEAR 2025 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: Cultivate a culture of service excellence.

Objective 1: Develop and implement a system to measure internal and external customer satisfaction.
Objective 2: Establish employee advancement, recognition, training, hiring, and retention programs to develop and retain high-quality employees.
Objective 3: Increase access to online applications, data, reports, and payment methods to increase transparency and improve efficiencies and the citizen experience.
Objective 4: Develop internal and external communication guidelines and standards.

Goal 4: Promote and ensure a safe Glynn County through community engagement, education, and preparedness.

Objective 1: Engage with the community to continually encourage and promote public safety.
Objective 2: Recruit highly qualified professionals to serve and protects Glynn County and retain them by promoting an environment that provides continuous development of those individuals to the highest standards of performance.
Objective 3: Collaborate with government agencies, organizations, and businesses to optimize public safety and emergency preparedness.
Objective 4: Provide the highest quality emergency services.
Objective 5: Establish and maintain interactive public safety messaging and mapping systems that provide the community with accurate and timely information.

Goal 5: Develop a connected community where families live, work, and play.

Objective 1: Execute programmed infrastructure initiatives and plan for future needs.
Objective 2: Establish a positive and responsible growth environment.
Objective 3: Advance vibrant and accessible recreation and park facilities and programs.
Objective 4: Implement infrastructure improvement and preventative maintenance programs.

Goal 6: 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 the year of replacement for each capital item.

PERFORMANCE MEASURES

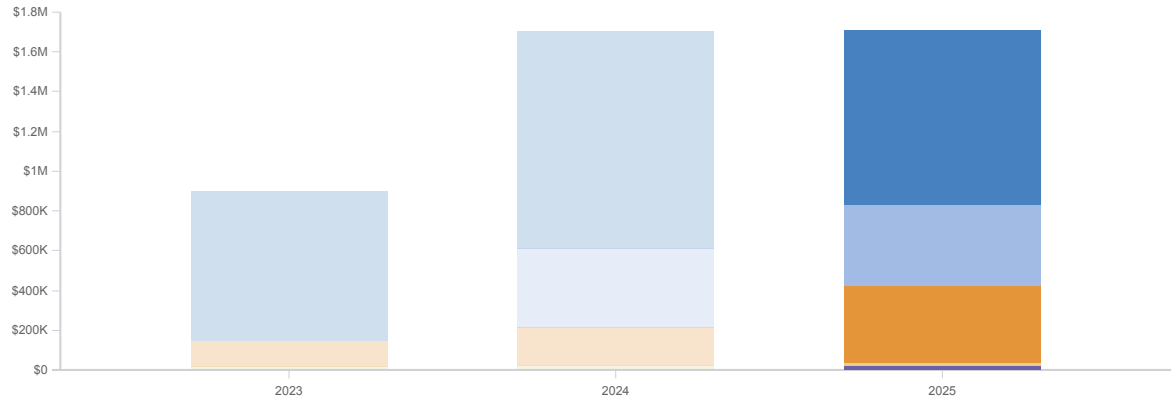
Measure	2022	2023	2024
Commission meetings recorded	47	47	44

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Fund			
General Fund	$901,121	$1,704,612	$0
GENERAL FUND TOTAL	**$901,121**	**$1,704,612**	**$0**
GOVERNEMENTAL TOTAL	**$901,121**	**$1,704,612**	**$0**
TOTAL	**$901,121**	**$1,704,612**	**$1,709,622**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,709,622.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Benefits	$194,114	$223,551	$198,383
Salaries & Wages	$558,589	$867,254	$684,861
51- SALARIES & BENEFITS TOTAL	**$752,703**	**$1,090,805**	**$883,244**
Other Purchased Services	$61,623	$117,197	$122,185
Professional & Technical Services	$68,554	$75,000	$275,000
52- PURCHASED SERVICES TOTAL	**$130,177**	**$192,197**	**$397,185**
Supplies	$18,241	$21,610	$14,611
53- SUPPLIES TOTAL	**$18,241**	**$21,610**	**$14,611**
Contingencies	$0	$400,000	$400,000
57- OTHER COSTS TOTAL	**$0**	**$400,000**	**$400,000**
TOTAL	**$901,121**	**$1,704,612**	**$1,709,622**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
Business Analyst	0	0	1
Project Management Director	1	1	0
Customer Service Representative	2	2	0
Administrative Assistant	0	0	1
Communications Director	1	1	0
County Manager	1	1	1
Project Management/Business Integration, Director	0	0	1
Assistant County Manager	1	1	1
Assistant to County Manager	1	1	1
FTE	**7**	**7**	**6**

Full-time Administrative Assistant position added for FY25.

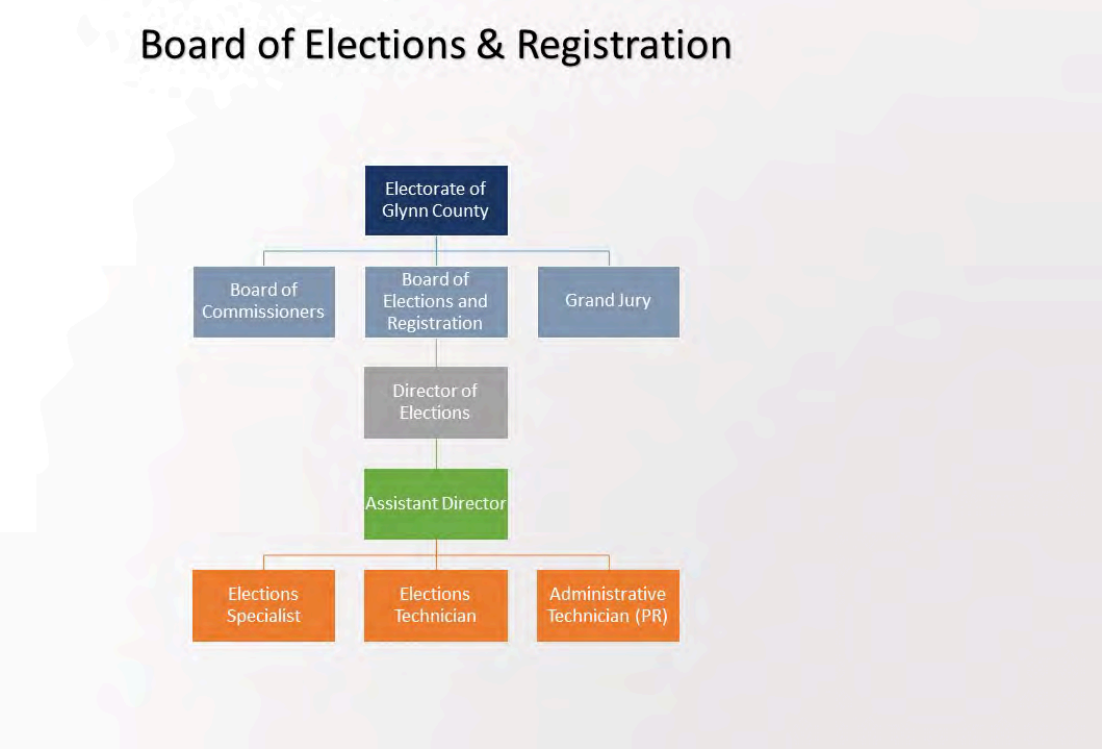
BOARD OF ELECTIONS (1400)

FISCAL YEAR 2025 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.

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 continue working with the State to 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: Continuing auditing 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

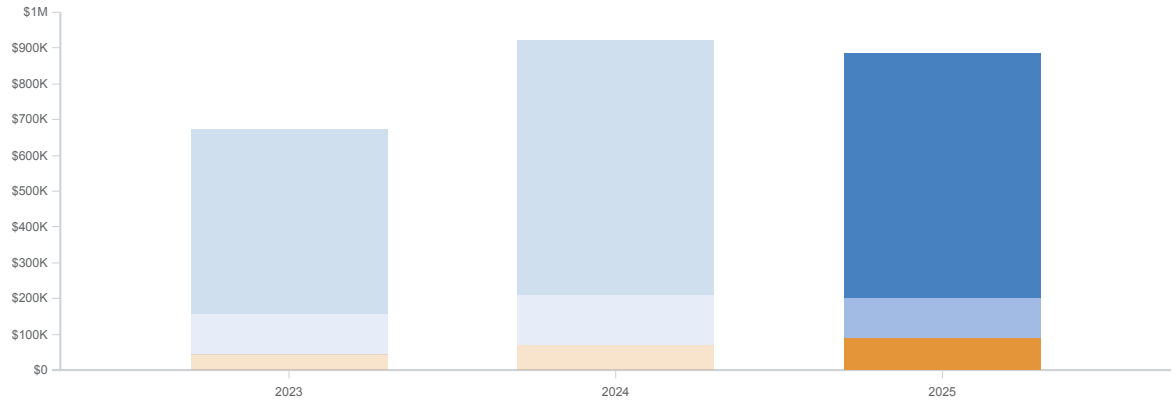
Measure	2021	2022	2023
Number of Election Day Locations	3	19	3
Advance Voting	0	47,400	0
Elections (Countywide/Municipal)	2	4	0
Total Voters	64,659	66,836	66,888
Total Voters - Active	58,162	59,003	59,573
Number of Early Voting Locations	1	3	1
Total Voters - Inactive	6,497	7,833	7,885
Provisional Votes Counted	76	93	1
Advance Vothing	24,806	0	354
Absentee by Mail	8,749	5,152	43
Election Day Votes	13,547	36,140	544

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Fund			
General Fund	$671,815	$921,039	$887,544
GENERAL FUND TOTAL	**$671,815**	**$921,039**	**$887,544**
GOVERNMENTAL TOTAL	**$671,815**	**$921,039**	**$887,544**
TOTAL	**$671,815**	**$921,039**	**$887,544**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$887,544.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Benefits	$100,765	$103,350	$120,123
Salaries & Wages	$413,390	$607,584	$566,521
51- SALARIES & BENEFITS TOTAL	**$514,155**	**$710,934**	**$686,644**
Other Purchased Services	$110,176	$133,975	$107,300
Purchased - Property Services	$2,800	$6,900	$7,800
52- PURCHASED SERVICES TOTAL	**$112,976**	**$140,875**	**$115,100**
Supplies	$44,684	$69,230	$85,800
53- SUPPLIES TOTAL	**$44,684**	**$69,230**	**$85,800**
TOTAL	**$671,815**	**$921,039**	**$887,544**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
Asst. Director of Elections	1	1	1
Chair, Board of Elections	1	1	1
Director of Elections	1	1	1
Elections Technician	1	1	1
Board of Elections	4	4	4
Elections Specialist	1	1	1
Administrative Technician - Part Time	1	1	1
FTE	**10**	**10**	**10**

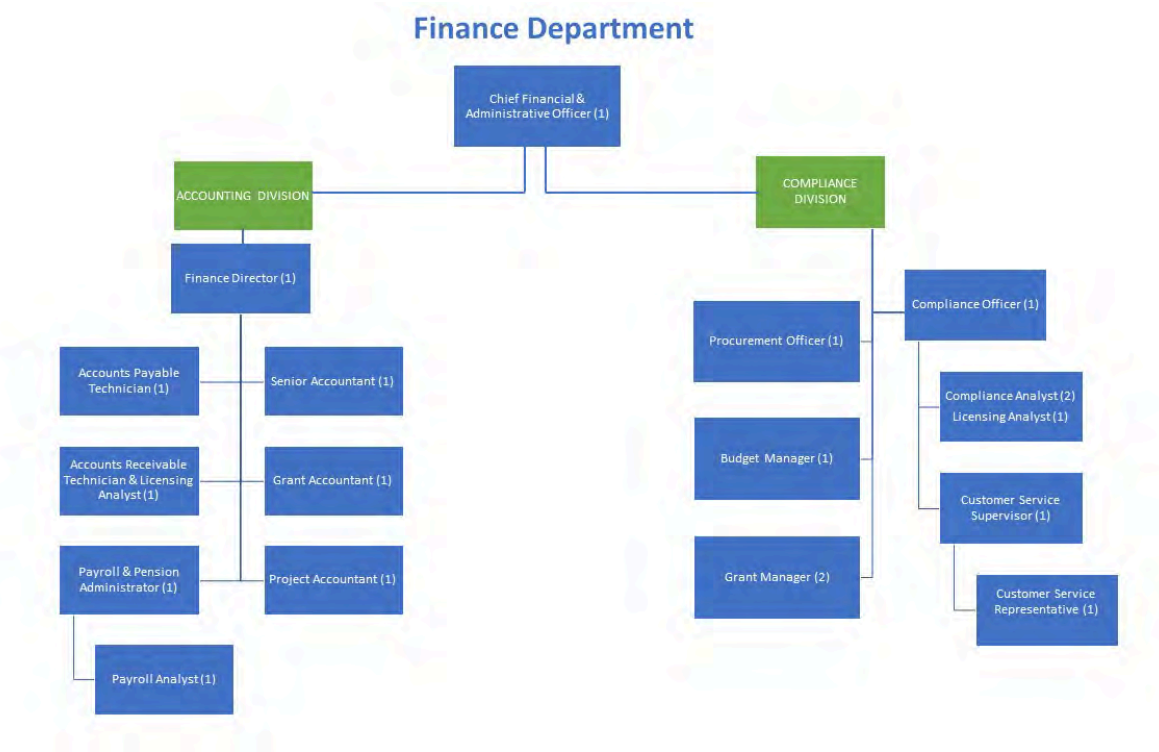
FINANCE DEPARTMENT (1510)

FISCAL YEAR 2025 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



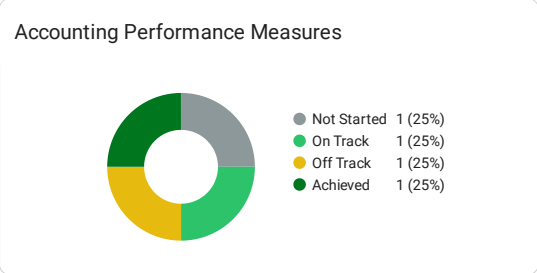
GOALS AND OBJECTIVES

Strategic Goal: Service Excellence

Initiative 1: Increase transparency through access to online data and reports to improve efficiencies and the citizen experience.
Initiative 2: Develop and implement a system to measure citizen satisfaction with Finance, Licensing & Compliance services.
Initiative 3: Continue technological advances to increase departmental efficiencies, including acceptance of online payment methods and online processes.
Initiative 4: Identify additional grant funding opportunities to enhance County services while keeping property taxes low.
Initiative 5: Update procurement policies and procedures to identify additional cost savings opportunities and implement process efficiencies.
Initiative 6: Participate in quarterly supervisor training to provide departments with best practices and resolutions to common questions.
Initiative 7: Continue one-on-one coaching sessions for finance staff to develop goals and identify opportunities for advancement and growth and succession planning opportunities.
Initiative 8: Teach internal courses to finance staff to improve efficiency and knowledge of accounting and software utilization.

Initiative 9: Provide opportunities for finance staff to attend training and development courses to improve their financial knowledge and skills.
Initiative 10: Cross-train staff to ensure every position has a minimum of two trained backups.
Initiative 11: Implement a new pension portal to allow employees to access pension estimates and plan for retirement.

PERFORMANCE MEASURES



Accounting Performance Measures

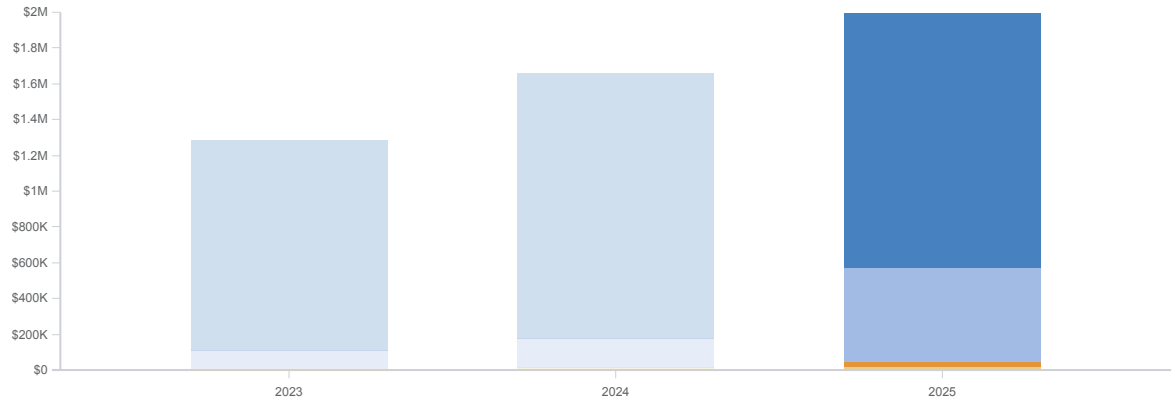
Name	Status
Reach a 4% success rate on completing payroll with zero errors (1 out of 26 payrolls without an error)	Off Track
Convert 30% of our Accounts Payable vendors to ACH payments	On Track
Post 90% of incoming wire & ACH payments to general ledger within 5 business days.	Achieved
Average 90% "Good" or better overall experience rating from internal user satisfaction surveys	Not Started

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$1,287,775	$1,655,650	$0
GENERAL FUND TOTAL	**$1,287,775**	**$1,655,650**	**$0**
GOVERNMENTAL TOTAL	**$1,287,775**	**$1,655,650**	**$0**
ISF	$0	$0	$1,995,556
TOTAL	**$1,287,775**	**$1,655,650**	**$1,995,556**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,995,556.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$301,610	$390,111	$367,668
Salaries & Wages	$874,833	$1,090,700	$1,058,630
51- SALARIES & BENEFITS TOTAL	**$1,176,443**	**$1,480,811**	**$1,426,298**
52- Purchased Services			
Other Purchased Services	$44,416	$62,099	$76,497
Professional & Technical Services	$60,377	$104,000	$450,000
52- PURCHASED SERVICES TOTAL	**$104,793**	**$166,099**	**$526,497**
53- Supplies			
Supplies	$6,540	$8,740	$13,600
53- SUPPLIES TOTAL	**$6,540**	**$8,740**	**$13,600**
55- Interfund/ Dept Chgs	$0	$0	$29,161
TOTAL	**$1,287,775**	**$1,655,650**	**$1,995,556**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Licensing Analyst	0	1	0
Project Accountant	1	1	1
Chief Financial Officer	1	1	1
Grants Manager	1	1	1
Procurement Officer	1	1	1
Senior Accountant	1	1	1
Accounting Technician	4	2	1
Compliance Officer	1	1	0
Programs Analyst	0	1	0
Budget Manager	1	1	1
Procurement Analyst	0	0	1
Mail Clerk - Part Time	1	0	0
Accountant	0	1	2
Director, Finance	1	1	1
Payroll & Retirement Administrator	0	1	1
Public Safety and Courts Grants Manager	0	1	1
Compliance Analyst	0	2	0
FTE	**13**	**17**	**13**

Full-time Procurement Analyst position added for FY25.

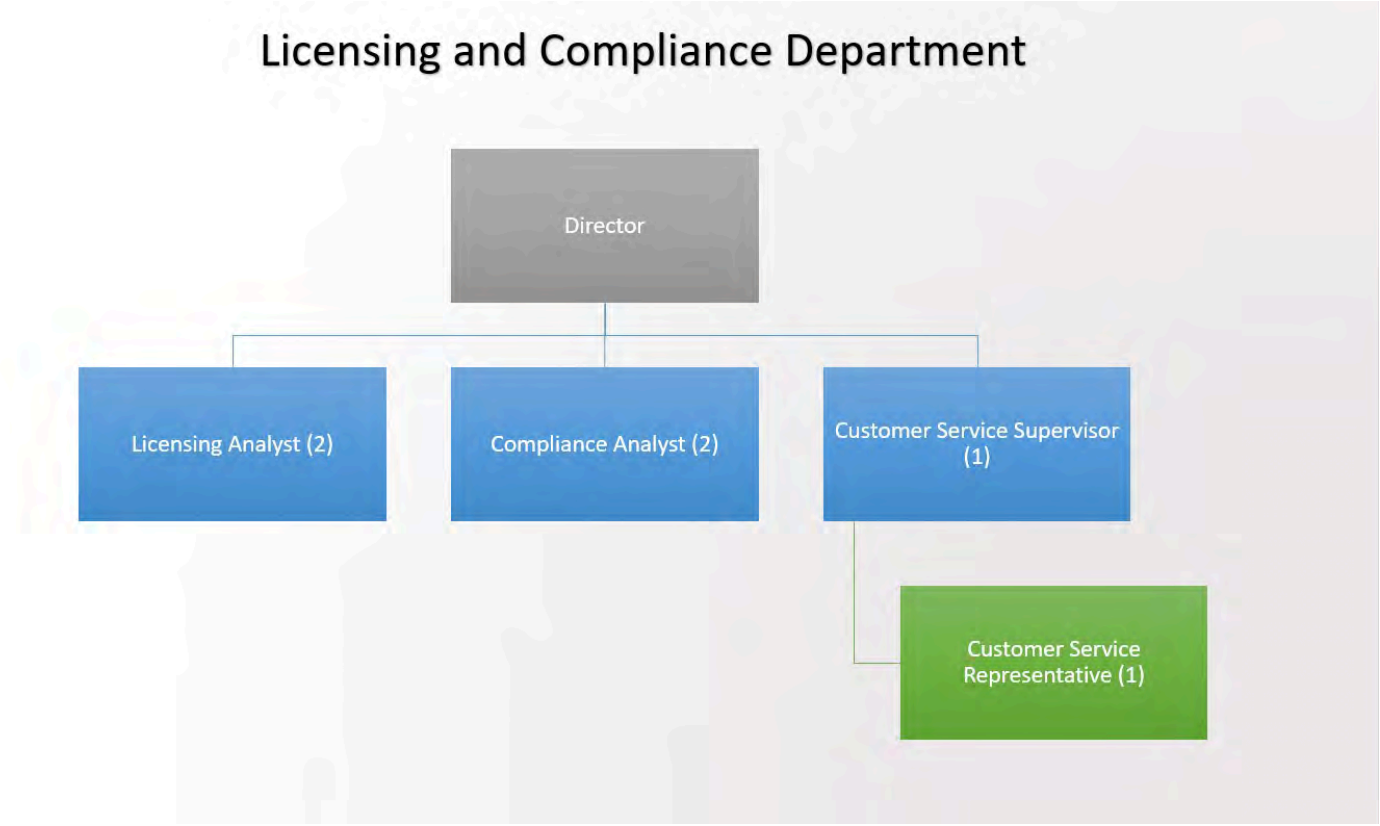
LICENSING & COMPLIANCE (1516)

FISCAL YEAR 2025 BUDGET

MISSION STATEMENT

To facilitate a streamlined process for obtaining and maintaining business licenses while ensuring compliance with local and state regulations. To provide transparent and timely access to government records, upholding the public's right to information while safeguarding sensitive data. To deliver high-quality customer service with warmth, friendliness, and a strong sense of community spirit.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Goal 1: **Cultivate a culture of service excellence.**

Objective 1: Develop and implement a system to measure internal and external customer satisfaction.

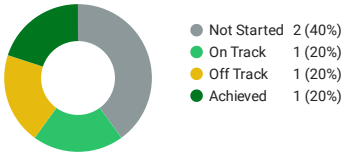
(a) Design internal and external surveys to gauge customer satisfaction with selected internal service and external service departments.

Objective 2: Implement OpenGov to accept and administer Compliance related applications and processes, such as business licenses, golf cart permits, and alcohol licenses.

Objective 3: Implement See-Click-Fix to gather information from citizens with requests for services, such as improperly placed signs or fallen tree limbs, and track that request from receipt to completion.

PERFORMANCE MEASURES

Licensing Performance Measures



Licensing Performance Measures

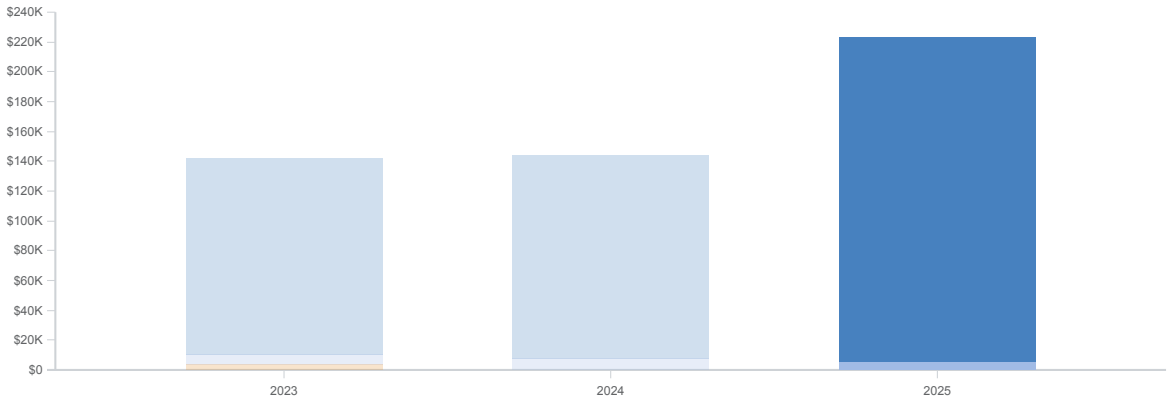
Name	Status
Achieve 90% compliance with short-term rentals.	Achieved
Average 5 business days to close open records requests.	On Track
Average ten business days from application to license issuance for business licenses & occupation tax registrations	Off Track
Average a 90% "Good" or better overall experience rating from internal user satisfaction surveys	Not Started
Average a 90% "Good" or better overall experience rating from external user satisfaction surveys	Not Started

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund	$142,521	$144,499	$144,562
Special Revenue Fund			
Accommodation Excise Tax	$0	$0	$39,320
SPECIAL REVENUE FUND TOTAL	**$0**	**$0**	**$39,320**
GOVERNMENTAL TOTAL	**$142,521**	**$144,499**	**$183,882**
PROPRIETARY			
Enterprise Fund			
Solid Waste Fund	$0	$0	$39,320
ENTERPRISE FUND TOTAL	**$0**	**$0**	**$39,320**
PROPRIETARY TOTAL	**$0**	**$0**	**$39,320**
TOTAL	**$142,521**	**$144,499**	**$223,202**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$223,202.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$39,354	$43,078	$71,978
Salaries & Wages	$92,853	$93,946	$146,224
51- SALARIES & BENEFITS TOTAL	**$132,207**	**$137,024**	**$218,202**
52- Purchased Services			
Other Purchased Services	$5,803	$6,725	$5,000
Professional & Technical Services	$1,355	$750	$0
52- PURCHASED SERVICES TOTAL	**$7,158**	**$7,475**	**$5,000**
53- Supplies			
Supplies	$3,157	$0	$0
53- SUPPLIES TOTAL	**$3,157**	**$0**	**$0**
TOTAL	**$142,521**	**$144,499**	**$223,202**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Licensing Analyst	0	1	1
Customer Service Representative	0	0	1
Compliance Officer	0	0	1
Contract Analyst	0	0	1
Customer Service Supervision	0	0	1
Compliance Analyst	0	2	2
FTE	**0**	**3**	**7**

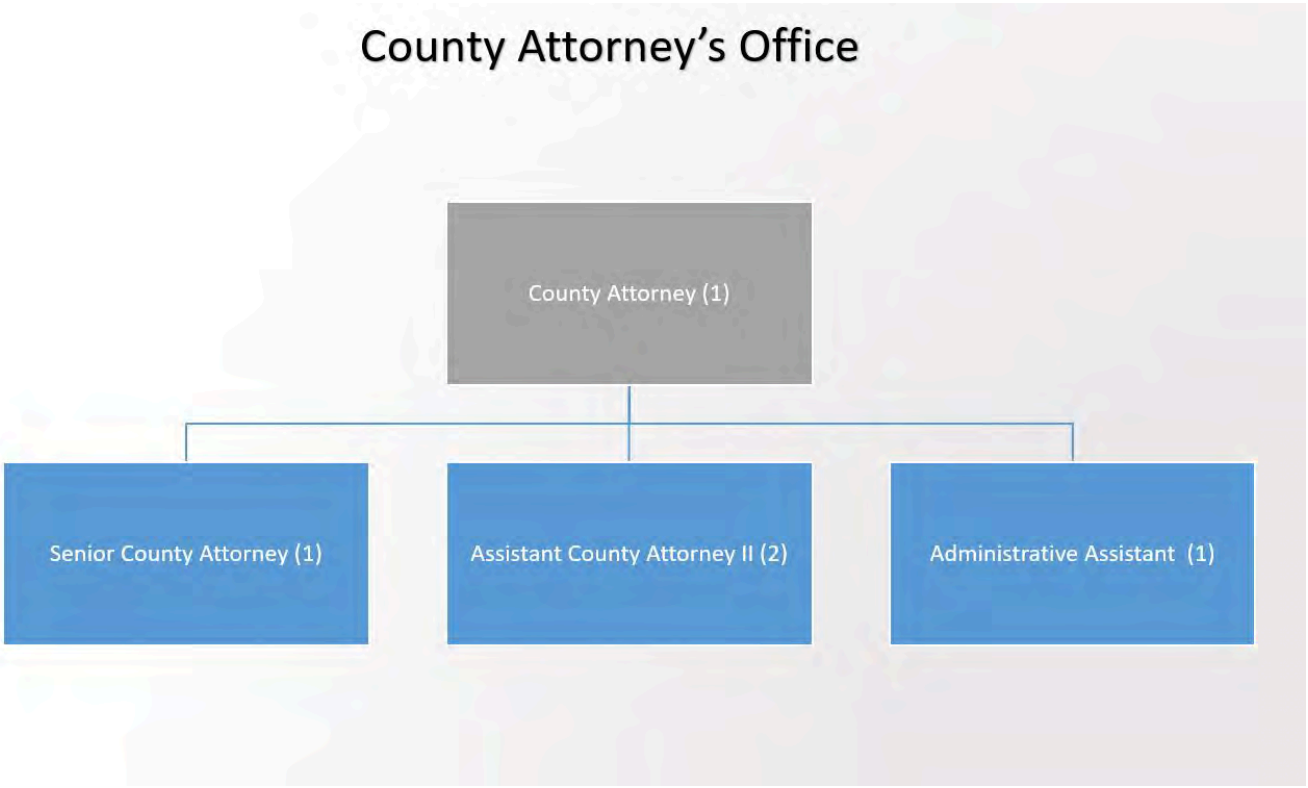
COUNTY ATTORNEY (1530)

FISCAL YEAR 2025 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

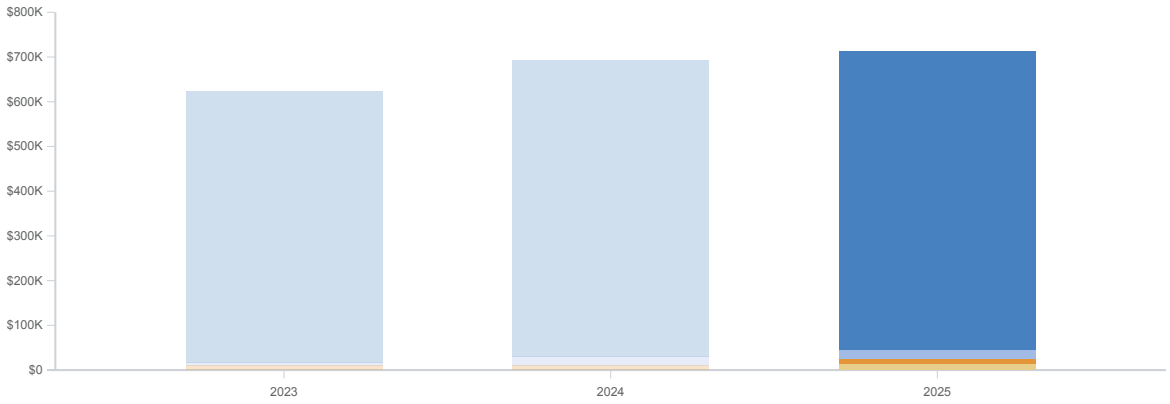
Measure	2022	2023	2024
PM Data			
Commission meetings attended	47	47	44
PM DATA	**47**	**47**	**44**

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNEMENTAL			
General Fund			
General Fund	$622,915	$692,509	$0
GENERAL FUND TOTAL	**$622,915**	**$692,509**	**$0**
GOVERNEMENTAL TOTAL	**$622,915**	**$692,509**	**$0**
ISF	$0	$0	$713,684
TOTAL	**$622,915**	**$692,509**	**$713,684**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$713,684.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$142,784	$157,079	$180,059
Salaries & Wages	$464,331	$504,280	$490,324
51- SALARIES & BENEFITS TOTAL	**$607,114**	**$661,359**	**$670,383**
52- Purchased Services			
Other Purchased Services	$6,108	$13,250	$13,250
Professional & Technical Services	$0	$7,800	$7,800
52- PURCHASED SERVICES TOTAL	**$6,108**	**$21,050**	**$21,050**
53- Supplies			
Supplies	$9,693	$10,100	$10,100
53- SUPPLIES TOTAL	**$9,693**	**$10,100**	**$10,100**
55- Interfund/ Dept Chgs	$0	$0	$12,151
TOTAL	**$622,915**	**$692,509**	**$713,684**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Senior Assistant County Attorney	1	1	1
Administrative Assistant	1	1	1
County Attorney	1	1	1
Assistant County Attorney	2	2	2
FTE	**5**	**5**	**5**

INFORMATION TECHNOLOGY (1535)

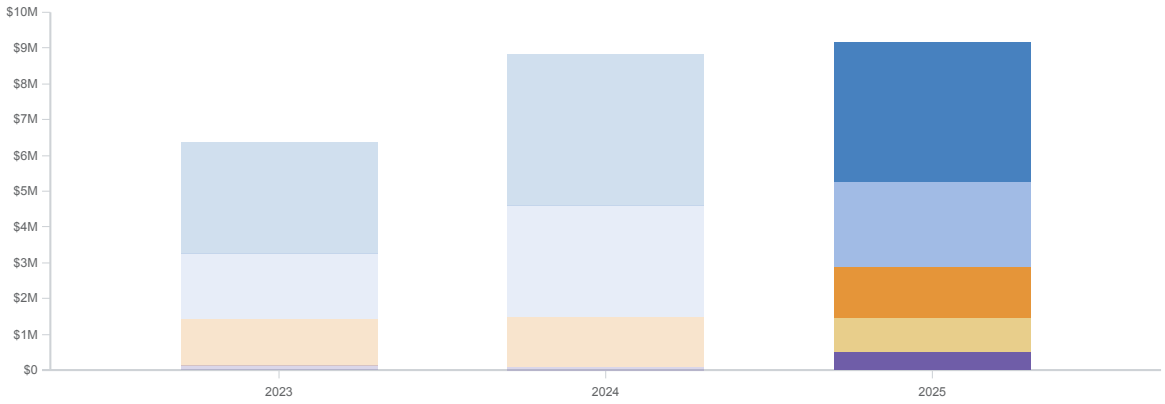
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$1,151,723	$1,561,449	$913,457
SPLOST 2022	$311,042	$1,353,958	$1,228,161
CAPITAL PROJECT FUND TOTAL	**$1,462,764**	**$2,915,407**	**$2,141,618**
General Fund			
General Fund	$3,891,535	$4,645,619	$0
GENERAL FUND TOTAL	**$3,891,535**	**$4,645,619**	**$0**
Special Revenue Fund			
Accommodation Excise Tax	$61,264	$100,600	$0
ARPA - American Rescue Plan	$255,964	$0	$200,000
Emergency 911 System Fund	$332,445	$554,314	$0
EMS Fund	$0	$13,820	$0
Fire Protection District Fund	$122,727	$190,772	$0
Police Fund	$232,972	$290,927	$0
SPECIAL REVENUE FUND TOTAL	**$1,005,373**	**$1,150,433**	**$200,000**
GOVERNEMENTAL TOTAL	**$6,359,672**	**$8,711,459**	**$2,341,618**
PROPRIETARY			
Enterprise Fund			
Building Inspection Fund	$16,895	$121,450	$0
ENTERPRISE FUND TOTAL	**$16,895**	**$121,450**	**$0**
PROPRIETARY TOTAL	**$16,895**	**$121,450**	**$0**
ISF	$0	$0	$6,823,024
TOTAL	**$6,376,566**	**$8,832,909**	**$9,164,642**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$9,164,641.53

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$334,960	$369,296	$406,858
Salaries & Wages	$974,071	$1,040,363	$1,032,086
51- SALARIES & BENEFITS TOTAL	**$1,309,031**	**$1,409,659**	**$1,438,944**
52- Purchased Services			
Other Purchased Services	$599,822	$623,235	$628,735
Professional & Technical Services	$2,510,998	$3,612,296	$3,309,405
Purchased - Property Services	$141	$5,000	$5,000
52- PURCHASED SERVICES TOTAL	**$3,110,961**	**$4,240,531**	**$3,943,140**
53- Supplies			
Supplies	$120,897	$73,018	$481,700
53- SUPPLIES TOTAL	**$120,897**	**$73,018**	**$481,700**
54- Capital Outlay			
Machinery & Equipment	$1,835,678	$2,109,701	$1,341,618
Property	$0	$1,000,000	$1,000,000
54- CAPITAL OUTLAY TOTAL	**$1,835,678**	**$3,109,701**	**$2,341,618**
55- Interfund/ Dept Chgs	$0	$0	$959,240
TOTAL	**$6,376,566**	**$8,832,909**	**$9,164,642**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
ARPA Fund		
	Software Improvements	$200,000
ARPA FUND TOTAL		**$200,000**
Information Technology Fund		
	County Backup Solution	$95,000
	Camera Surveillance Recording Servers	$70,000
	IAS World - Tax and CAMA System	$748,457
INFORMATION TECHNOLOGY FUND TOTAL		**$913,457**
		$1,113,457

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Director, Information Technology	0	0	0
Network Engineer	0	0	0
Assistant Director, Information Technology	0	0	0
Security Analyst	1	1	1
Systems Analyst	4	4	4
Chief Information Officer	1	1	1
Systems Administrator	3	3	3
Programs Analyst	1	1	1
Chief Technology Officer	1	1	1
IT Services Specialist	3	3	3
FTE	**14**	**14**	**14**

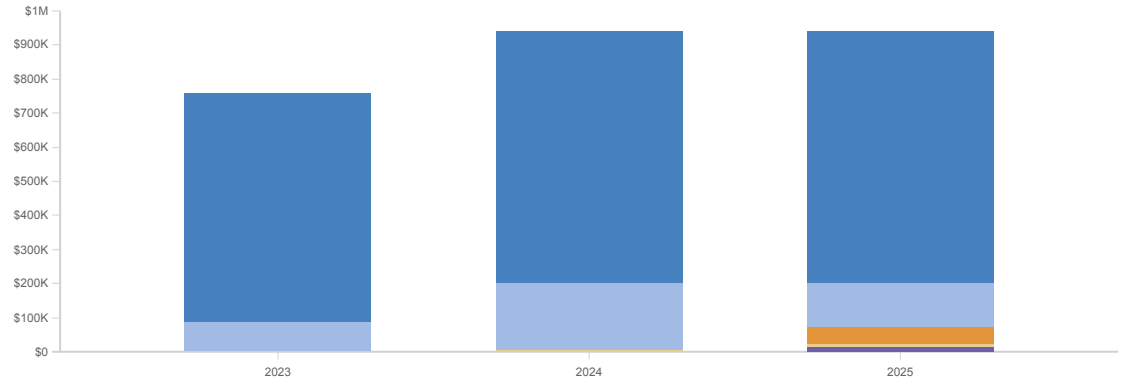
GEOGRAPHICAL INFO SERVICES (1536)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$0	$0	$64,800
CAPITAL PROJECT FUND TOTAL	$0	$0	$64,800
General Fund			
General Fund	$758,531	$941,658	$876,832
GENERAL FUND TOTAL	$758,531	$941,658	$876,832
GOVERNMENTAL TOTAL	$758,531	$941,658	$941,632
TOTAL	$758,531	$941,658	$941,632

DEPARTMENT BUDGET BY EXPENSE TYPE



$941,632.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$184,430	$202,319	$233,703
Salaries & Wages	$487,070	$539,188	$508,026
51- SALARIES & BENEFITS TOTAL	$671,499	$741,507	$741,729
52- Purchased Services			
Other Purchased Services	$13,436	$26,270	$26,060
Professional & Technical Services	$63,723	$163,170	$98,011
Purchased - Property Services	$5,978	$3,587	$3,587
52- PURCHASED SERVICES TOTAL	$83,137	$193,027	$127,658

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
53- Supplies			
Supplies	$3,895	$7,124	$7,445
53- SUPPLIES TOTAL	**$3,895**	**$7,124**	**$7,445**
54- Capital Outlay			
Machinery & Equipment	$0	$0	$14,800
54- CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$14,800**
55- Interfund/ Dept Chgs	$0	$0	$50,000
TOTAL	**$758,531**	**$941,658**	**$941,632**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Information Technology Fund		
Type	GIS ESRI Services	$50,000
INFORMATION TECHNOLOGY FUND TOTAL		**$50,000**
Capital Projects Fund		
Type	Canon Prograf TZ Series Plotter/Scanner	$14,800
CAPITAL PROJECTS FUND TOTAL		**$14,800**
		$64,800

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Systems Analyst Manager	1	1	1
GIS Technician	1	1	1
GIS Analyst	4	4	4
Systems Analyst	1	1	1
GIS Manager	1	1	1
FTE	**8**	**8**	**8**

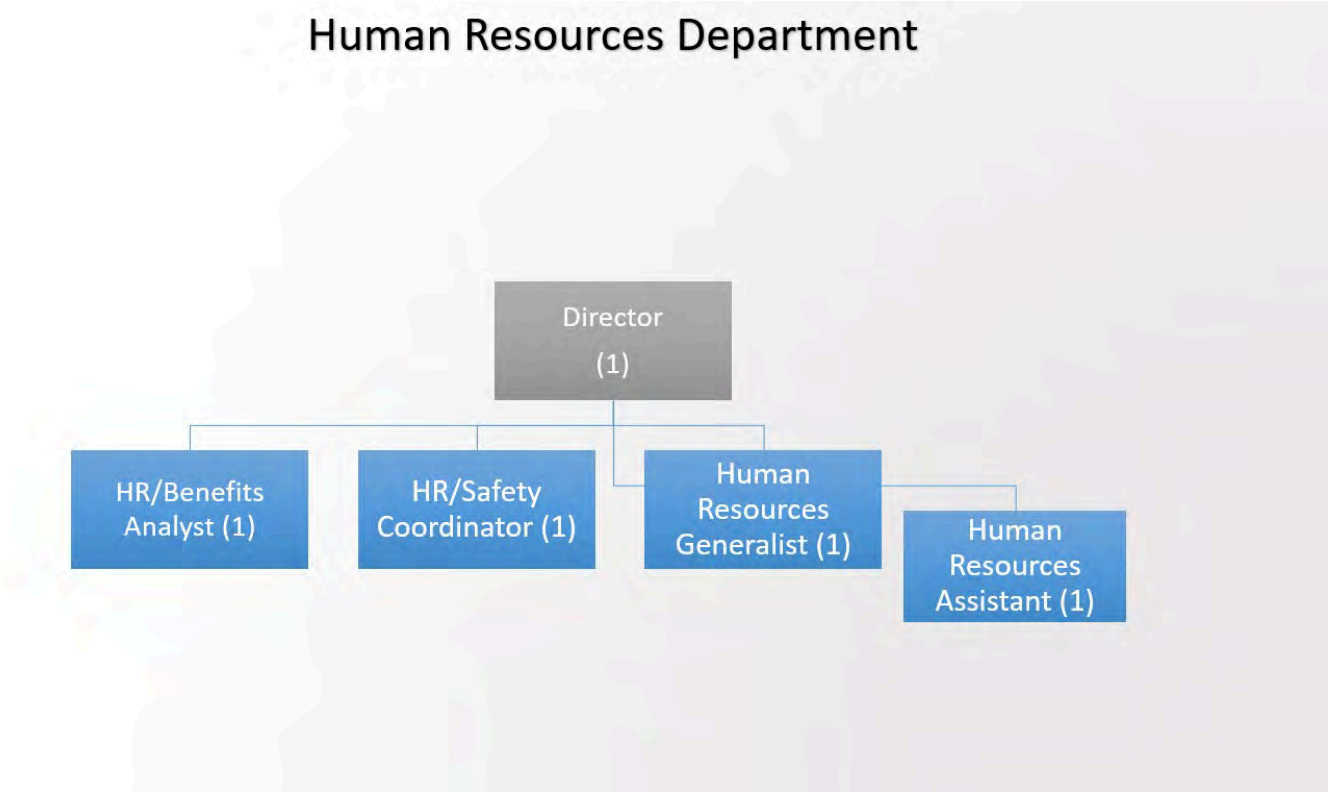
HUMAN RESOURCES OPERATIONS (1540)

FISCAL YEAR 2025 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: Implement the Learning Management System (LMS) for countywide core employee training.

Objective 2: Implement a new Customer Service Initiative to ensure employees understand service excellence expectations.

Objective 3: Facilitate computer-based supervisory training via the LMS for new supervisors and refresher courses for other supervisors semi-annually.

Objective 4: Coordinate with Coastal Pines Technical College to facilitate the Glynn County Leadership Development Program (GlynnU), ICMA Effective Supervisory Skills, and other leadership development courses for selected staff.

Objective 5: Conduct training sessions on various human resources topics to ensure County employees understand policies and procedures.

Objective 6: Provide information 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 healthcare, wellness, and safety program providers. Coordinate with Benefits Consultants and vendors to develop and provide outreach initiatives to improve employee health and wellbeing.
Objective 3: Coordinate with the Red Cross or One Blood to host a spring and fall Blood Donation Drive.
Objective 4: 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: Conduct periodic Safety Talks for all County employees via departmental trainers, e-mail blasts and other formats.
Objective 2: 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: Identify the processes for recruiting and retaining the human resources needed to support the County's vision and mission.

Objective 1: Collaborate with the Communications Director to utilize social media platforms such as Facebook, LinkedIn, Glynn County's website, professional associations, colleges and universities, and various job boards (Indeed, GLGA, Government Jobs) 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 once a quarter and increasing traffic to the county's online applicant tracking system.
Objective 3: Coordinate with management and supervisory staff to ensure effective onboarding and integration of new employees.
Objective 4: Utilize New Employee Orientation Critiques and New Employee Surveys to gain feedback on improving the onboarding process.
Objective 5: Prepare and present staffing management metrics to the leadership team quarterly.
Objective 6: Assess opportunities to build an inclusive work environment that attracts and retains talented people, encourages creativity and innovation, and obtains employee commitment and top performance. Assess external opportunities to focus on a growing and changing workforce.

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 recommend changes every three years.
Objective 2: Continue implementing the Performance Pro Management System to engage all stakeholders in the performance appraisal process.
Objective 3: Perform a full-scale review of the Career Track program and build career pathways to provide advancement and professional development.

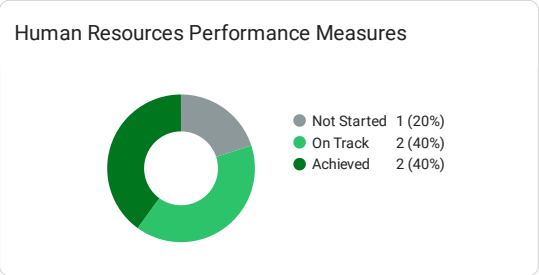
Goal 6: Continue strategies to improve employee engagement and employee relations.

Objective 1: Coordinate county-wide employee events, including social events and social responsibility campaigns, to encourage camaraderie and teamwork.
Objective 2: Implement a program that recognizes above-and-beyond performance, encourages peer recognition of doing the job well, and recognizes employees based on specific results and behaviors.

Goal 7: Develop and Implement an Employee Life Stages & Event Planning Initiative.

Objective 1: Coordinate education events to provide employees with life planning skills, including 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 for employees within five years of retirement.

PERFORMANCE MEASURES



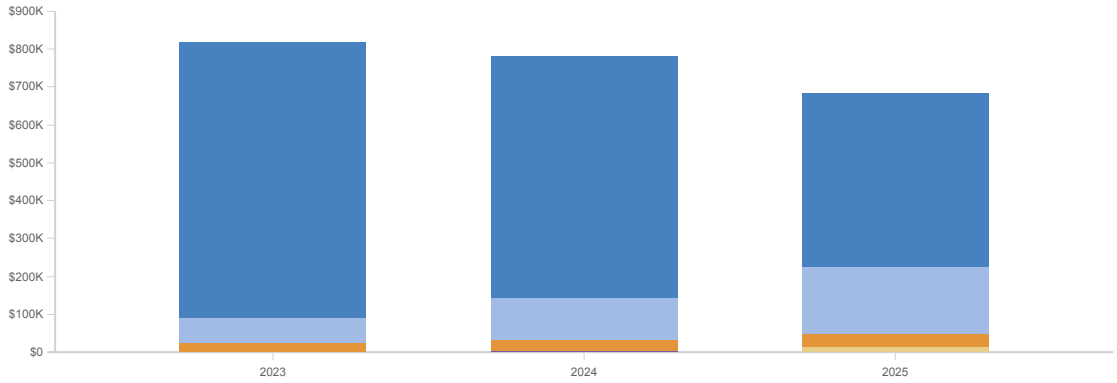
Human Resources Performance Measures

Name	Status
Average 90% "Good" or better overall experience rating from internal user satisfaction surveys	Not Started
Convert 50% of all payroll action paper forms to Munis department initiated process by providing training to all departments and creating a quick reference guide	On Track
Create New Hire Orientation in Learning Management Platform to initiate full sessions through the LMS by 12/31/24.	On Track
Create Manager & Supervisor Orientation in Learning Management Platform to initiate facilitation in the LMS by 12/31/24.	Achieved
Receive 75% of qualifying life benefit events through an employee self-service requests by providing training and quick reference guide	Achieved

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$818,255	$783,438	$0
GENERAL FUND TOTAL	**$818,255**	**$783,438**	**$0**
GOVERNMENTAL TOTAL	**$818,255**	**$783,438**	**$0**
ISF			
Internal Service Fund			
Administrative Services Fund	$0	$0	$682,479
INTERNAL SERVICE FUND TOTAL	**$0**	**$0**	**$682,479**
ISF TOTAL	**$0**	**$0**	**$682,479**
TOTAL	**$818,255**	**$783,438**	**$682,479**

DEPARTMENT BUDGET BY EXPENSE TYPE



$682,479.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$252,053	$176,027	$137,882
Salaries & Wages	$476,767	$465,428	$319,785
51- SALARIES & BENEFITS TOTAL	**$728,820**	**$641,455**	**$457,667**
52- Purchased Services			
Other Purchased Services	$29,495	$44,320	$45,820
Professional & Technical Services	$36,594	$66,672	$131,800
52- PURCHASED SERVICES TOTAL	**$66,089**	**$110,992**	**$177,620**
53- Supplies			
Supplies	$22,720	$29,491	$35,041
53- SUPPLIES TOTAL	**$22,720**	**$29,491**	**$35,041**
55- Interfund/ Dept Chgs	$0	$0	$12,151
57- Other Costs			
Payments to Others	$625	$1,500	$0
57- OTHER COSTS TOTAL	**$625**	**$1,500**	**$0**
TOTAL	**$818,255**	**$783,438**	**$682,479**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Human Resource Generalist	2	2	1
Benefits Administrator	1	1	0
Assistant Director, HR	1	1	0
Human Resources Assistant	0	0	1
Administrative Secretary - Full Time	1	1	0
Director, Human Resources	1	1	1
Human Resources Analyst	1	1	1
Human Resources Safety & Risk Coordinator	0	0	1
FTE	**7**	**7**	**5**

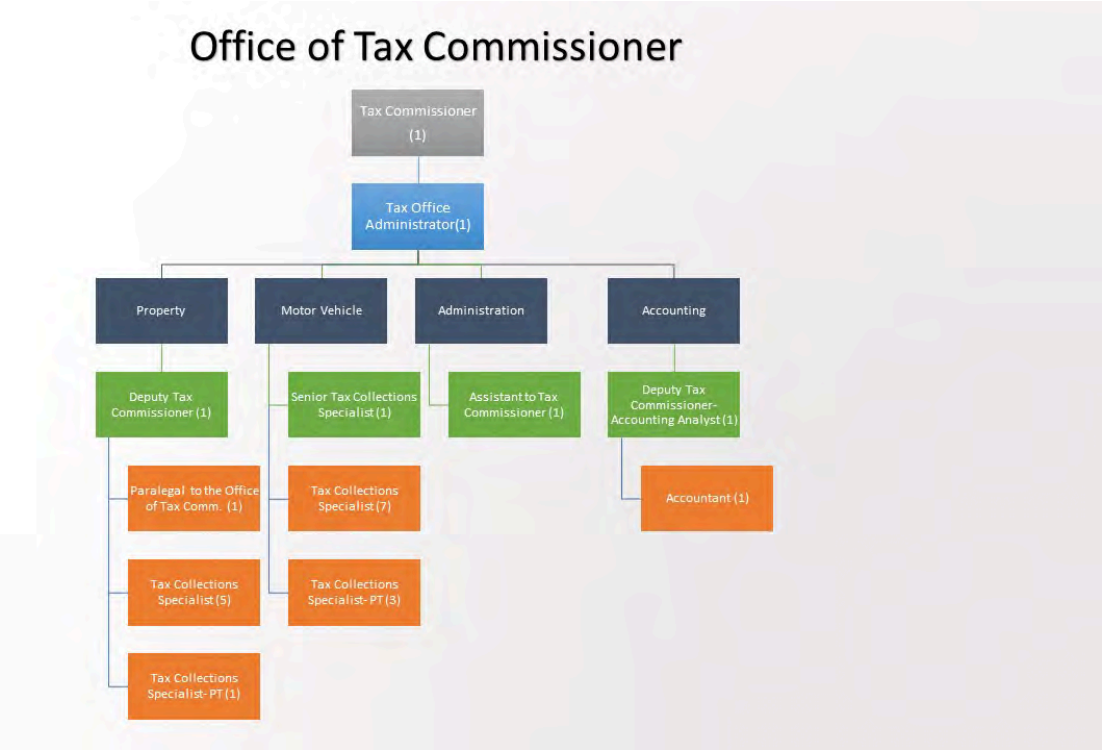
TAX COMMISSIONER (1545)

FISCAL YEAR 2025 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 $176,000,000.00

• 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

• Process all County-owned untaxed property

• Process 105,000 incoming-outgoing-interdepartmental telephone calls

• Enhance performance of office personnel

• Prepare and monitor office budget

Objective
1: Promote, interpret, and explain departmental policies and programs to Officials, employees, and the public at large.

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

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

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

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

6: Initiate cross training of personnel between divisions.

7: Produce special tax related projects as requested.

8: Enforce security measures and inventory controls.

Goal 2: Property

• Promote greater voluntary compliance of property taxpayers through education and informative tools and methods

• Maintain up to date record of all bills for each parcel listed in the Tax Digest for Glynn County

• Collect taxes for three taxing authorities

• Retain ledger for all adjustments made

• Process delinquent tax bills for collection

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: Bill, collect approximately 50,000 payments (real, personal, public utilities timber, and heavy duty equipment) – approx. $152,000,000 plus in revenue.

2: 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.

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

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

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

6: Process approximately 700 Solid Waste Bills for new construction properties.

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

8: Bill, collect and register, approximately 4,000 mobile homes.

9: Implement updated County Ordinance for Mobile Home decals.

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

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

12. 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

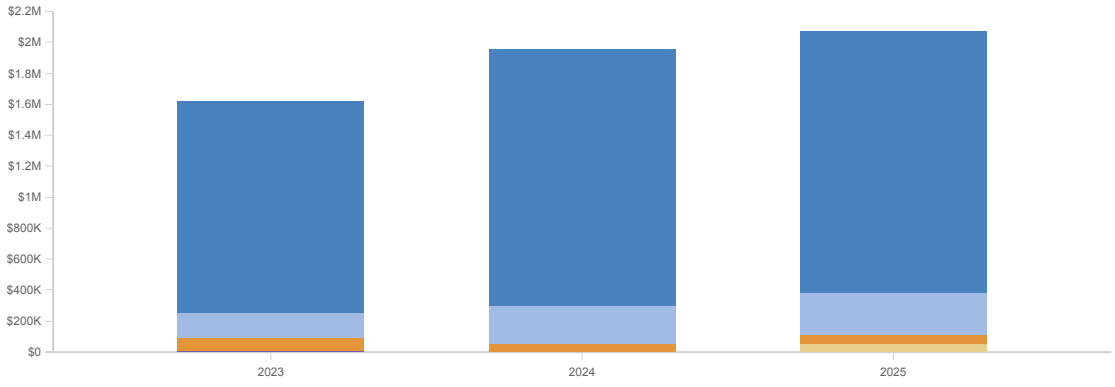
Measure	2023	2024	2025
Collection Rate - Heavy Duty	0.95	0.95	0.95
# of Heavy Duty Equip Tax Bills	6	6	6
New Title / Registration Transactions	12,723	13,000	13,050
Motor Vehicle Web Renewals	18,110	19,000	19,500
Collection Rate - Mobile Homes	0.85	0.85	0.85
# of Real & Personal Tax Bills	48,678	48,300	48,100
Collection Rate - Timber	1	1	1
Insurance Lapse/Suspension Payments	851	900	950
# of Personal Property MH Tax Bills	2,705	2,690	2,670
Disabled Placards Issued	2,097	3,000	3,050
Timber Tax Collected	254,960	255,000	255,500
# of Incoming Telephone Calls	45,173	44,800	44,600
Collection Rate - Real & Personal	0.99	0.99	0.99
Real & Personal Property Tax Collected	0	0	152,000,000
Sales & Use Tax Collected	271,026	271,090	272,020
Sales & Use Tax Transactions	459	500	550
Heavy Duty Equipment Tax Collected	2,281	2,300	2,315
Mobile Home Tax Collected	595,715	480,000	475,000
Update Address / District Transactions	7,372	7,412	7,450
Motor Vehicle Transactions	106,503	106,550	107,000
# of Timber Tax Bills	140	145	150
Motor Vehicle Email Correspondence	3,080	3,300	3,500
Motor Vehicle Registration Pre- bills	76,848	76,500	75,700
Motor Vehicle Incoming Telephone Calls	59,827	59,500	59,200
Motor Vehicle Funds Collected & Disbursed	23,168,407	23,540,000	0

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Capital Project Fund			
Capital Projects Fund	$0	$0	$50,000
CAPITAL PROJECT FUND TOTAL	**$0**	**$0**	**$50,000**
General Fund			
General Fund	$1,619,202	$1,953,904	$2,023,383
GENERAL FUND TOTAL	**$1,619,202**	**$1,953,904**	**$2,023,383**
GOVERNMENTAL TOTAL	**$1,619,202**	**$1,953,904**	**$2,073,383**

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
TOTAL	$1,619,202	$1,953,904	$2,073,383

DEPARTMENT BUDGET BY EXPENSE TYPE



$2,073,383.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Benefits	$364,431	$444,105	$509,093
Salaries & Wages	$1,004,309	$1,213,552	$1,189,938
51- SALARIES & BENEFITS TOTAL	**$1,368,739**	**$1,657,657**	**$1,699,031**
Other Purchased Services	$151,388	$226,395	$247,400
Professional & Technical Services	$11,782	$15,802	$16,150
52- PURCHASED SERVICES TOTAL	**$163,170**	**$242,197**	**$263,550**
Supplies	$81,292	$54,050	$57,650
53- SUPPLIES TOTAL	**$81,292**	**$54,050**	**$57,650**
TOTAL	**$1,619,202**	**$1,953,904**	**$2,073,383**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Type	Tax Commissioner Office Renovation	$50,000
FACILITIES FUND TOTAL		**$50,000**
		$50,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
Senior Tax Collections Specialist	1	1	1
Paralegal-Tax Commissioner	1	1	1
Deputy Tax Commissioner	1	1	1
Deputy Tax Commissioner - Accounting Analyst	1	1	1
Tax Commissioner	1	1	1
Assistant to Tax Commissioner	1	1	1

Authorized Positions	2023	2024	2025
Tax Collections Specialist	12	12	12
Accountant I - Taxco Office	1	1	1
Tax Collections Specialist - Part Time	4	4	4
Tax Office Administrator	1	1	1
FTE	**24**	**24**	**24**

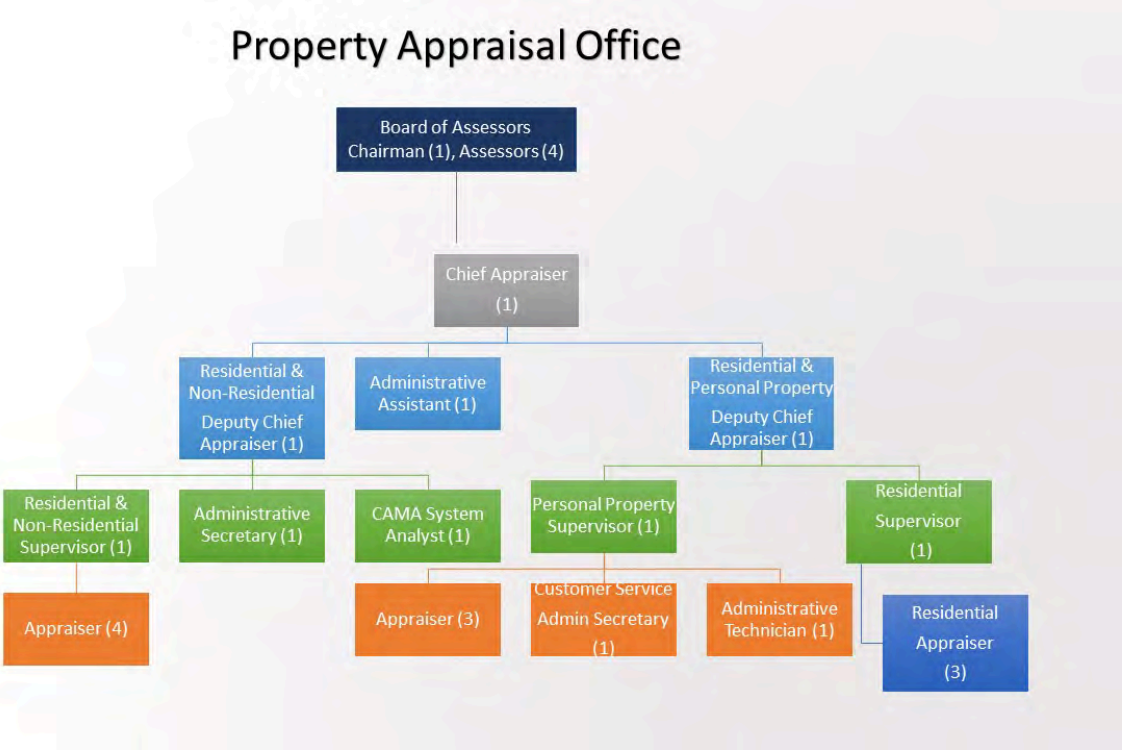
PROPERTY TAX APPRAISAL (1550)

FISCAL YEAR 2025 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: 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 6: Cell Tower Unit Analysis of Sixty-Four (64) Sites

Objective 1: Detailed data collection of all operating equipment, including non-returned items
Objective 2: Valuation of sites for tax year 2024 and preparation for appeals with the major wireless providers

Goal 7: Solar Farm Evaluation

Objective 1: Valuation of 175-acre solar farm coming off a 10-year tax abatement (P.I.L.O.T>)
Objective 2: Prepare a baseline valuation process for solar power generating sites as others come online.

Goal 8: Marine Watercraft Discovery Project

Objective 1: Continue to establish Personal Property accounts for the taxable watercraft identified as Glynn County based
Objective 2: Review Department of Natural Resources marine listings

Goal 9: Aircraft Discovery Project

Objective 1: Continue to establish Personal Property accounts for the taxable aircraft based in Glynn County
Objective 2: Gather data from Federal Aviation Administration

Goal 10: Static and Digital Billboard Valuation Project

Objective 1: Identify and Catalogue income producing media signage located through Glynn County
Objective 2: Prepare Valuation models for cost and income approaches to assign Fair Market Value (FMV) on under-valued accounts

PERFORMANCE MEASURES

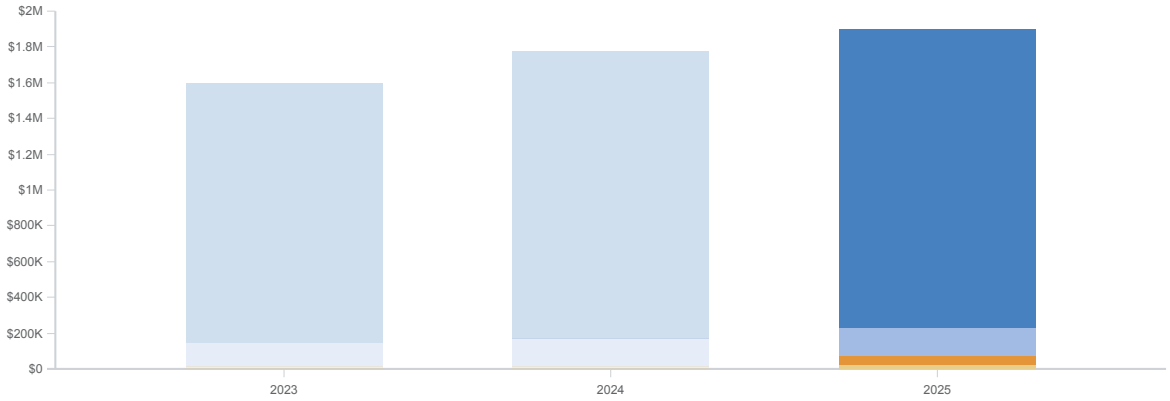
Measure	2021	2022	2023
Superior Court Appeals	27	7	16
Personal Property Mobile Homes	2,794	2,780	2,705
Parcels of Real Property	48,167	48,305	49,158
Parcels Reviewed	28,900	27,995	31,935
Personal Property Accounts	2,910	2,884	2,947
Real Property Appeals	939	645	1,261
BOE Appeals	900	615	1,234

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Fund			
General Fund	$1,598,720	$1,775,240	$1,903,927
GENERAL FUND TOTAL	**$1,598,720**	**$1,775,240**	**$1,903,927**
GOVERNMENTAL TOTAL	**$1,598,720**	**$1,775,240**	**$1,903,927**
TOTAL	**$1,598,720**	**$1,775,240**	**$1,903,927**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,903,927.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Benefits	$436,981	$488,031	$551,193
Salaries & Wages	$1,018,112	$1,120,873	$1,126,875
51- SALARIES & BENEFITS TOTAL	**$1,455,093**	**$1,608,904**	**$1,678,068**
Other Purchased Services	$99,828	$113,136	$116,172
Professional & Technical Services	$33,600	$40,000	$40,000
52- PURCHASED SERVICES TOTAL	**$133,428**	**$153,136**	**$156,172**
Supplies	$10,198	$13,200	$15,230
53- SUPPLIES TOTAL	**$10,198**	**$13,200**	**$15,230**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Indirect Cost Allocations	$0	$0	$54,457
55- INTERFUND/ DEPT CHGS TOTAL	**$0**	**$0**	**$54,457**
TOTAL	**$1,598,720**	**$1,775,240**	**$1,903,927**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Fleet Fund	Replacement Vehicle - Property Appraisal Office	$45,000
		$45,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
Administrative Secretary	1	1	1
Board of Tax Assessors	4	4	4
Chief Appraiser	1	1	1
Administrative Assistant	1	1	1
Real Property Supervisor	1	1	1
Programs Analyst	1	1	1
Personal Property Supervisor	1	1	1
Administrative Technician	2	2	2
Deputy Chief Appraiser	2	2	2
Chairman of Tax Assessors	1	1	1
Property Appraiser	11	11	11
FTE	**26**	**26**	**26**

PROPERTY AND LIABILITY (1555)

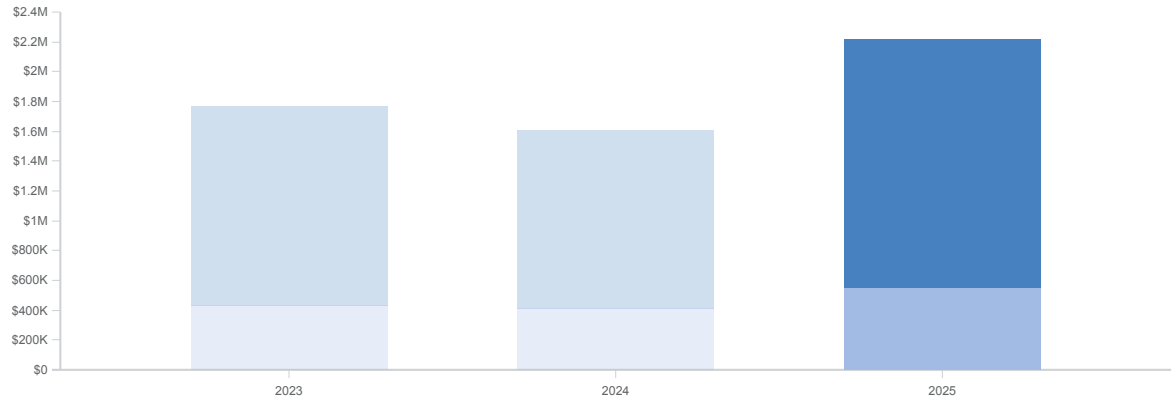
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNEMENTAL			
General Fund			
General Fund	$1,774,085	$1,614,000	$0
GENERAL FUND TOTAL	**$1,774,085**	**$1,614,000**	**$0**
GOVERNEMENTAL TOTAL	**$1,774,085**	**$1,614,000**	**$0**
ISF	$0	$0	$2,219,791
TOTAL	**$1,774,085**	**$1,614,000**	**$2,219,791**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$2,219,791.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- Purchased Services			
Other Purchased Services	$2,878	$6,000	$6,000
Professional & Technical Services	$432,946	$408,000	$540,000
52- PURCHASED SERVICES TOTAL	**$435,824**	**$414,000**	**$546,000**
55- Interfund/ Dept Chgs			
Self Funded Insurance	$1,338,261	$1,200,000	$1,673,791
55- INTERFUND/ DEPT CHGS TOTAL	**$1,338,261**	**$1,200,000**	**$1,673,791**
TOTAL	**$1,774,085**	**$1,614,000**	**$2,219,791**

FACILITIES MANAGEMENT (1565)

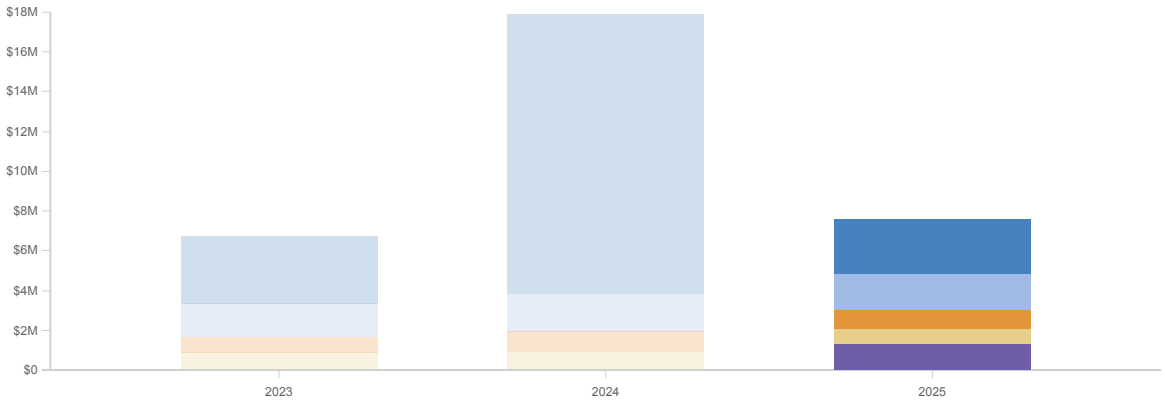
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$2,382,828	$12,333,000	$1,240,000
SPLOST 2022	$0	$1,500,000	$1,500,000
CAPITAL PROJECT FUND TOTAL	**$2,382,828**	**$13,833,000**	**$2,740,000**
General Fund			
General Fund	$2,638,129	$2,900,688	$0
GENERAL FUND TOTAL	**$2,638,129**	**$2,900,688**	**$0**
Special Revenue Fund			
Accommodation Excise Tax	$282,601	$583,300	$0
Fire Protection District Fund	$288,097	$334,878	$0
Grant Fund	$941,698	$0	$0
Police Fund	$218,950	$247,418	$0
SPECIAL REVENUE FUND TOTAL	**$1,731,346**	**$1,165,596**	**$0**
GOVERNMENTAL TOTAL	**$6,752,303**	**$17,899,284**	**$2,740,000**
ISF			
Internal Service Fund			
Facilities Fund	$0	$0	$4,833,085
INTERNAL SERVICE FUND TOTAL	**$0**	**$0**	**$4,833,085**
ISF TOTAL	**$0**	**$0**	**$4,833,085**
TOTAL	**$6,752,303**	**$17,899,284**	**$7,573,085**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$7,573,085.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$264,953	$279,134	$234,889
Salaries & Wages	$617,842	$625,887	$492,873
51- SALARIES & BENEFITS TOTAL	**$882,795**	**$905,021**	**$727,762**
52- Purchased Services			
Other Purchased Services	$11,660	$21,708	$15,914
Professional & Technical Services	$34,753	$29,400	$22,000
Purchased - Property Services	$764,899	$1,004,246	$951,304
52- PURCHASED SERVICES TOTAL	**$811,313**	**$1,055,354**	**$989,218**
53- Supplies			
Supplies	$1,634,630	$1,877,653	$1,821,920
53- SUPPLIES TOTAL	**$1,634,630**	**$1,877,653**	**$1,821,920**
54- Capital Outlay			
Machinery & Equipment	$0	$148,000	$0
Property	$3,423,565	$13,913,256	$2,740,000
54- CAPITAL OUTLAY TOTAL	**$3,423,565**	**$14,061,256**	**$2,740,000**
55- Interfund/ Dept Chgs	$0	$0	$1,294,185
TOTAL	**$6,752,303**	**$17,899,284**	**$7,573,085**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Facilities Fund	Historic Courthouse Fire Alarm Replacement	$30,000
Facilities Fund	Historic Courthouse Improvements	$710,000
Facilities Fund	Pate Building 3rd Floor Office Space	$500,000
		$1,240,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

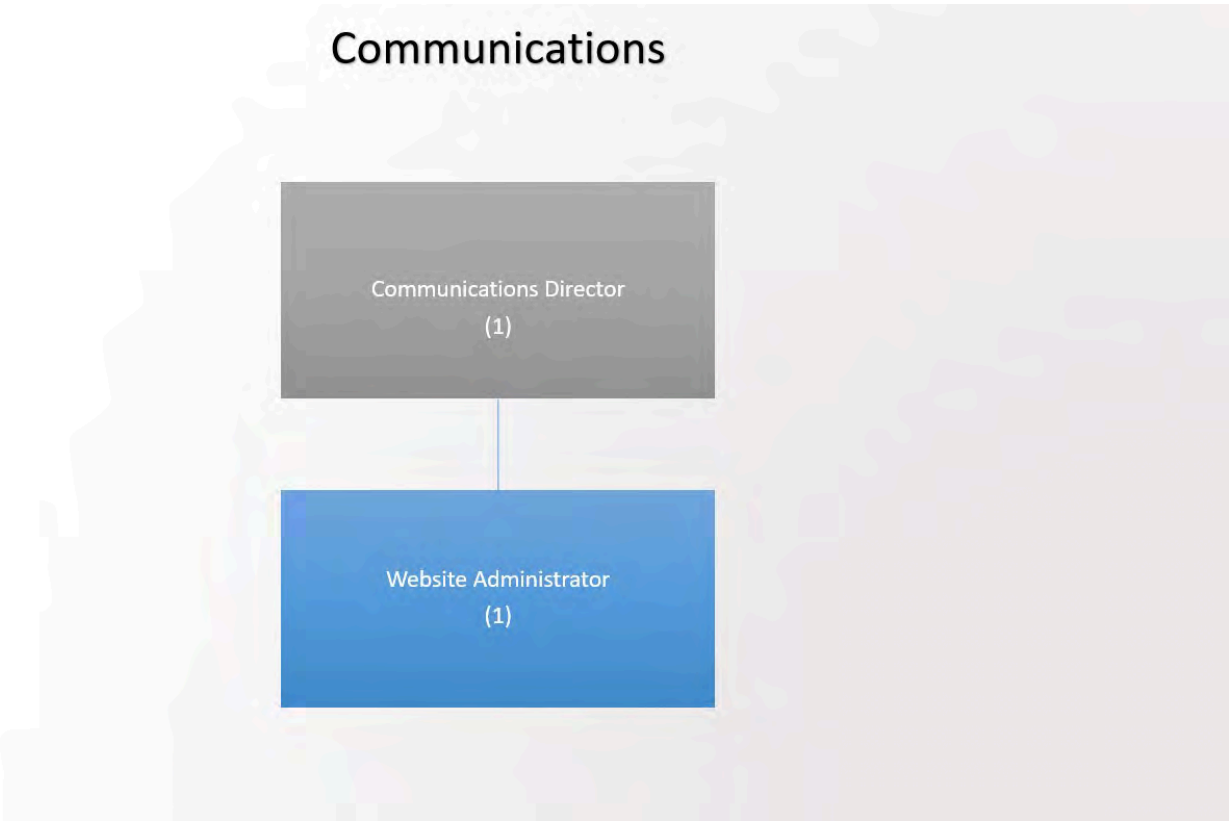
Authorized Positions	2023	2024	2025
FTE			
Internal Services Division Manager - Public Works	0	0	0.5
Trades Worker	7	7	7
Facilities Maintenance Superintendent	0	1	1

Authorized Positions	2023	2024	2025
ADA Facilities Coordinator	1	0	0
Administrative Technician	1	1	1
Division Manager, Public Works	1	0	0
Supervisor Facilities	1	0	0
Custodial Supervisor	1	0	0
FTE	**12**	**9**	**9.5**

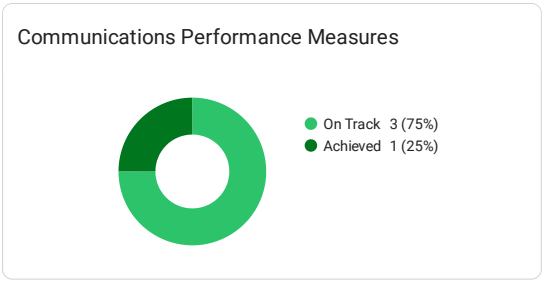
COMMUNICATIONS (1570)

FISCAL YEAR 2025 BUDGET

DEPARTMENT ORG CHART



PERFORMANCE MEASURES



Communications Performance Measures

Name	Status
Community Engagement Events	On Track
Establish quarterly County newsletter	On Track
Partner with City of Brunswick PIO on 2 dual projects for 2024	Achieved
Media engagement activities to include story pitches, releases and roundtables.	On Track

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
ISF			
Internal Service Fund			
Administrative Services Fund	$0	$0	$244,676
INTERNAL SERVICE FUND TOTAL	**$0**	**$0**	**$244,676**
ISF TOTAL	**$0**	**$0**	**$244,676**
TOTAL	**$0**	**$0**	**$244,676**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$244,676.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$0	$0	$56,571
Salaries & Wages	$0	$0	$147,144
51- SALARIES & BENEFITS TOTAL	$0	**$0**	**$203,715**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- Purchased Services			
Other Purchased Services	$0	$0	$21,000
Professional & Technical Services	$0	$0	$7,500
52- PURCHASED SERVICES TOTAL	**$0**	**$0**	**$28,500**
53- Supplies			
Supplies	$0	$0	$7,600
53- SUPPLIES TOTAL	**$0**	**$0**	**$7,600**
55- Interfund/ Dept Chgs	$0	$0	$4,861
TOTAL	**$0**	**$0**	**$244,676**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Communications Director	0	0	1
Website Administrator	0	0	1
FTE	**0**	**0**	**2**

Full-time Website Administrator position added for FY25.

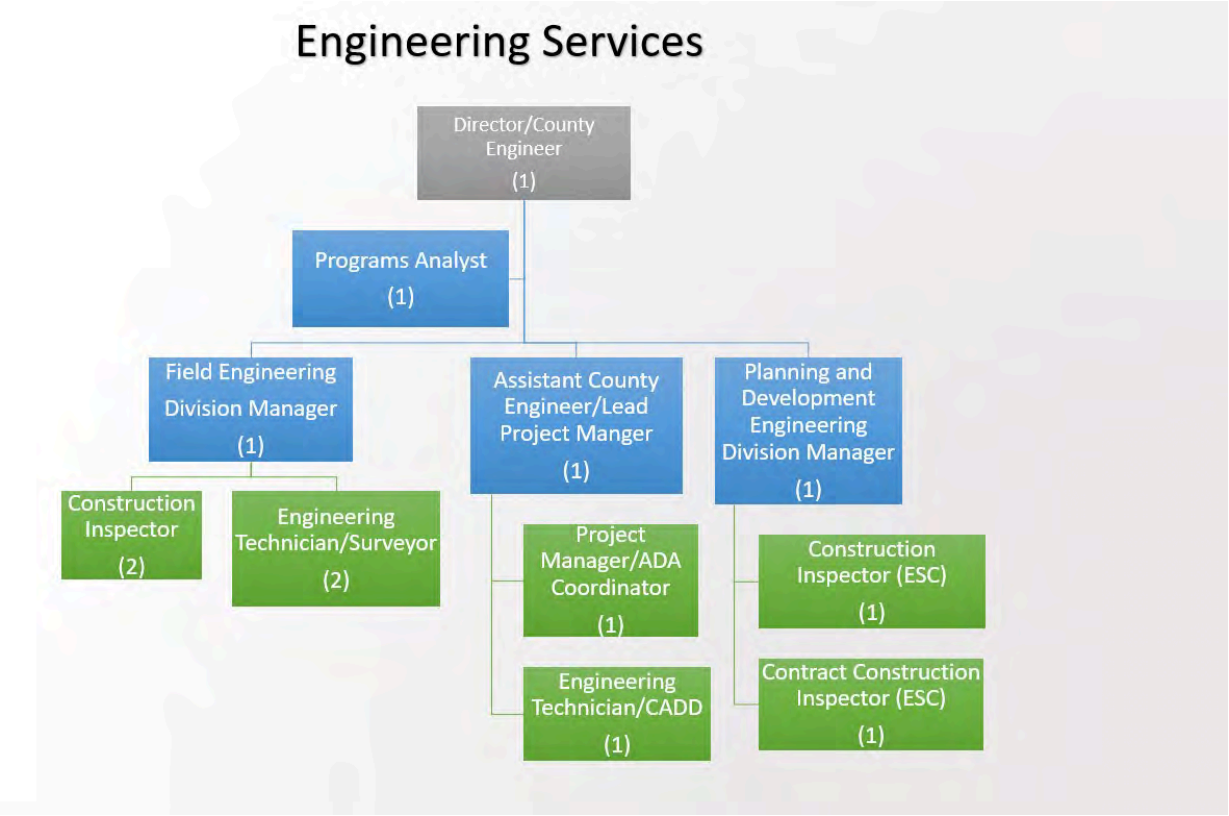
ENGINEERING SERVICES (1575)

FISCAL YEAR 2025 BUDGET

MISSION STATEMENT

Make the Department of Engineering Services a premier department within Glynn County government by being efficient, productive and courteous in the services that we provide in protecting the environment and public health. To enhance the quality of life within Glynn County by delivering quality engineering, surveying, inspections and project management support for capital and SPLOST projects through our commitment to innovation, integrity, responsibility, and pride in our community and the citizens we serve.

DEPARTMENT ORG CHART



GOALS AND OBJECTIVES

Goal 1: The **Engineering Field Division** will provide construction project management and survey information for County managed projects and provide support to other Glynn County Departments as requested.

Objective 1: Provide boundary and topographical surveys of County facilities. Complete eight properties by the end of the fiscal year.
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. The number of locates depends on demand. Make every effort to respond within 48 hours of notification.
Objective 3: 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.
Objective 4: Provide inspections and project management on county infrastructure, as well as vertical construction projects that the Engineering Services is managing. Contract and oversee LMIG 2023, LMIG 2024, LMIG 2025, Canal Road Widening Project, Sea Island Road – Frederica Road Roundabout, Glynco Canal Roundabout, Sylvan Drainage, Perry Lane Drainage, Fourth Street Drainage, Fourth Street Sidewalk,

Objective 5: Provide technical support to other Glynn County Department projects as necessary.
Objective 6: Implement a sustainable pavement management program that assesses roadway ratings and priorities surface treatments. Based on roadway ratings scores and priorities, rehab roads in upcoming resurfacing projects. Track this information in a database or spreadsheet program.

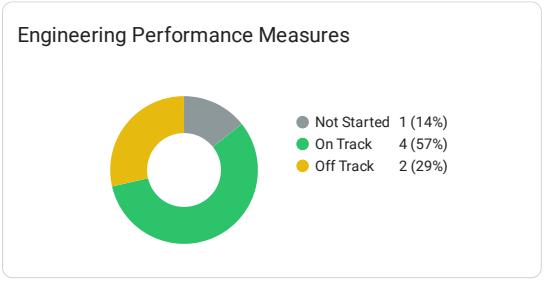
Goal 2: The **Project Management Division** will provide design project management for county managed projects and provide support for other Glynn County Departments as requested.

Objective 1: 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. Continue work on SPLOST 2022 projects, assist other Glynn County departments as the need arises.
Objective 2: Provide engineering services for drainage problems, resolution to include survey, design, construction assistance and/or contract administration. Continue work on Capital projects for the FY 25 budget by providing survey, design review, and drafting.
Objective 3: Create RFPs for capital and SPLOST projects and manage and provide design and contract oversight for all selected design firms and provide assistance to other Glynn County departments as requested.

Goal 3: The **Planning and Development Division** will provide plan review to all proposed development and provide all LDA inspections to all permitted activities to ensure compliance to regulation and oversee and manage all work permitted within Glynn County right of way.

Objective 1: Enforce code requirements during plan review using standardized comments and notes as much as possible noting regulatory versus recommended comments.
Objective 2: Continue through the process with the state to bring erosion and sedimentation (E&S) review in-house.
Objective 3: Implement the updated NPDES stormwater permit.

PERFORMANCE MEASURES



Engineering Performance Measures

Name	Status
Achieve 100% bi-monthly E&SC inspections of open LDAs	On Track
Achieve 90% first time review approval of Development plans	On Track
Decrease average days to close an E&SC code violation	Not Started
Complete capital/SPLOST construction projects within budget (Construction Contract Phase)	On Track
Complete capital/SPLOST construction projects on time (Construction Phase)	On Track
Initiate construction for capital/SPLOST projects within 12 months of funding authorization (Construction Phase)	Off Track
Complete all Engineer Development Reviews on time	Off Track

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Capital Projects Fund	$0	$0	$6,265,000
General Fund			
General Fund	$0	$0	$1,369,388
GENERAL FUND TOTAL	**$0**	**$0**	**$1,369,388**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Special Revenue Fund			
Accommodation Excise Tax	$0	$0	$6,902,000
ARPA - American Rescue Plan	$0	$0	$5,715,600
Grant Fund	$0	$0	$11,500,000
SPECIAL REVENUE FUND TOTAL	**$0**	**$0**	**$24,117,600**
TOTAL	**$0**	**$0**	**$31,751,988**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$31,751,988.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$0	$0	$346,518
Salaries & Wages	$0	$0	$737,066
51- SALARIES & BENEFITS TOTAL	**$0**	**$0**	**$1,083,584**
52- Purchased Services			
Other Purchased Services	$0	$0	$20,350
Professional & Technical Services	$0	$0	$615,750
52- PURCHASED SERVICES TOTAL	**$0**	**$0**	**$636,100**
53- Supplies			
Supplies	$0	$0	$13,400
53- SUPPLIES TOTAL	**$0**	**$0**	**$13,400**
54- Capital Outlay			
Property	$0	$0	$29,982,600
54- CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$29,982,600**
55- Interfund/ Dept Chgs	$0	$0	$36,304
TOTAL	**$0**	**$0**	**$31,751,988**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
ARPA Fund	Perry Lane - Carryforward Budget	$1,802,000
ARPA Fund	Coquina Circle Drainage (Sylvan) Carryforward Budget	$913,600
ARPA Fund	Drainage Improvements	$3,000,000
Accommodation Excise Tax Fund	Dunbar Creek Kayak Launch	$200,000

Funding Source	Capital Request	Amount
Accommodation Excise Tax Fund	SSI Pier Maintenance and Rehab Project	$300,000
Accommodation Excise Tax Fund	Coast Guard Park Renovation	$6,402,000
Capital Projects Fund	Lord Ave Stormwater Improvements	$65,000
Capital Projects Fund	Brockington Drive - Oak Forest Drainage Project	$200,000
Capital Projects Fund	Sea Island/Frederica Roundabout	$6,000,000
Fleet Fund	FY254 Carryforward - Replacement Truck for Engineering	$30,000
Grant Fund	College Park Drainage Project - CDBG Grant Funded	$10,400,000
Grant Fund	FY25 LMIG Road Improvements	$1,100,000
		$30,412,600

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Engineering Services Director	0	1	1
Planning and Develop. Engin. Div. Mgr.	0	1	1
Construction Inspector	0	3	3
Field Engineering Division Manager	0	1	1
Engineering Technician	0	3	3
Programs Analyst	0	1	1
ADA Facility Coordinator	0	1	1
Assistant County Engineer/Project Manager	0	1	1
Right-of-Way Coordinator	0	1	1
FTE	**0**	**13**	**13**

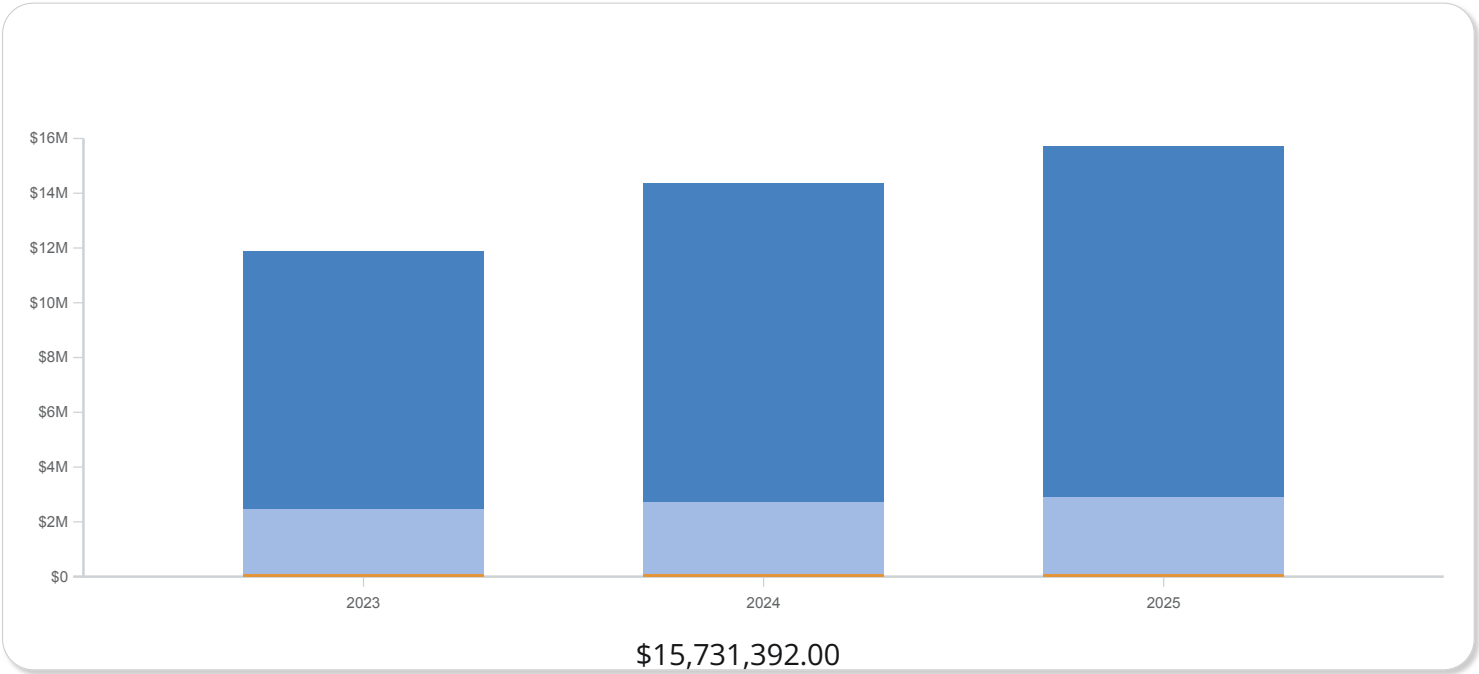
EMPLOYEE BENEFITS (1821)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNEMENTAL			
General Fund			
General Fund	$11,863,890	$14,284,060	$0
GENERAL FUND TOTAL	**$11,863,890**	**$14,284,060**	**$0**
Special Revenue Fund			
Emergency 911 System Fund	$0	$13,320	$0
Fire Protection District Fund	$0	$38,700	$0
Police Fund	$0	$48,960	$0
Sea Island Police Fund	$0	$1,440	$0
SPECIAL REVENUE FUND TOTAL	**$0**	**$102,420**	**$0**
GOVERNEMENTAL TOTAL	**$11,863,890**	**$14,386,480**	**$0**
ISF	$0	$0	$15,731,392
TOTAL	**$11,863,890**	**$14,386,480**	**$15,731,392**

DEPARTMENT BUDGET BY EXPENSE TYPE



Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$73,078	$69,635	$73,675
51- SALARIES & BENEFITS TOTAL	**$73,078**	**$69,635**	**$73,675**

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- Purchased Services			
Other Purchased Services	$2,354,982	$2,489,513	$2,782,802
Professional & Technical Services	$57,390	$159,632	$46,412
52- PURCHASED SERVICES TOTAL	**$2,412,373**	**$2,649,145**	**$2,829,214**
53- Supplies			
Supplies	$877	$1,410	$800
53- SUPPLIES TOTAL	**$877**	**$1,410**	**$800**
55- Interfund/ Dept Chgs			
Self Funded Insurance	$9,377,562	$11,666,290	$12,827,703
55- INTERFUND/ DEPT CHGS TOTAL	**$9,377,562**	**$11,666,290**	**$12,827,703**
TOTAL	**$11,863,890**	**$14,386,480**	**$15,731,392**

WORKERS COMPENSATION (1823)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

SUMMARY

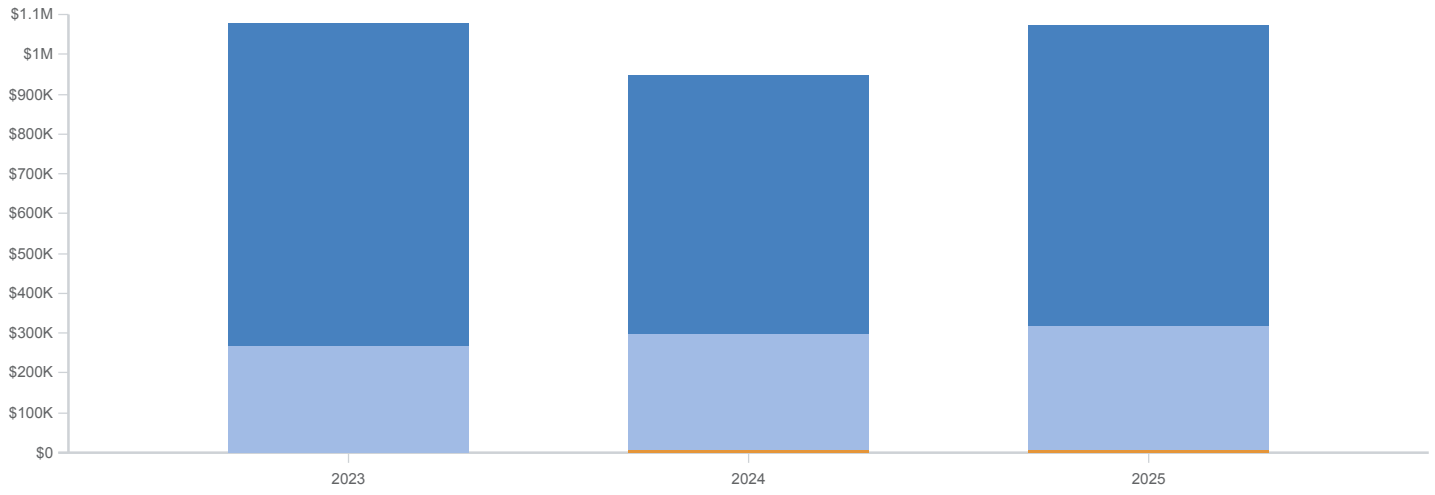
PERFORMANCE

OPERATING

CAPITAL

TABLE OF CONTENTS

FEEDBACK



$1,075,933.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- Purchased Services			
Other Purchased Services	$267,273	$290,620	$310,695
Professional & Technical Services	$2,109	$1,500	$1,500
52- PURCHASED SERVICES TOTAL	**$269,382**	**$292,120**	**$312,195**
53- Supplies			
Supplies	$0	$5,000	$5,000
53- SUPPLIES TOTAL	**$0**	**$5,000**	**$5,000**
55- Interfund/ Dept Chgs			
Self Funded Insurance	$808,061	$650,000	$758,738

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
55- INTERFUND/ DEPT CHGS TOTAL	$808,061	$650,000	$758,738
TOTAL	$1,077,443	$947,120	$1,075,933

PENSION TRUST (1850)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

SUMMARY

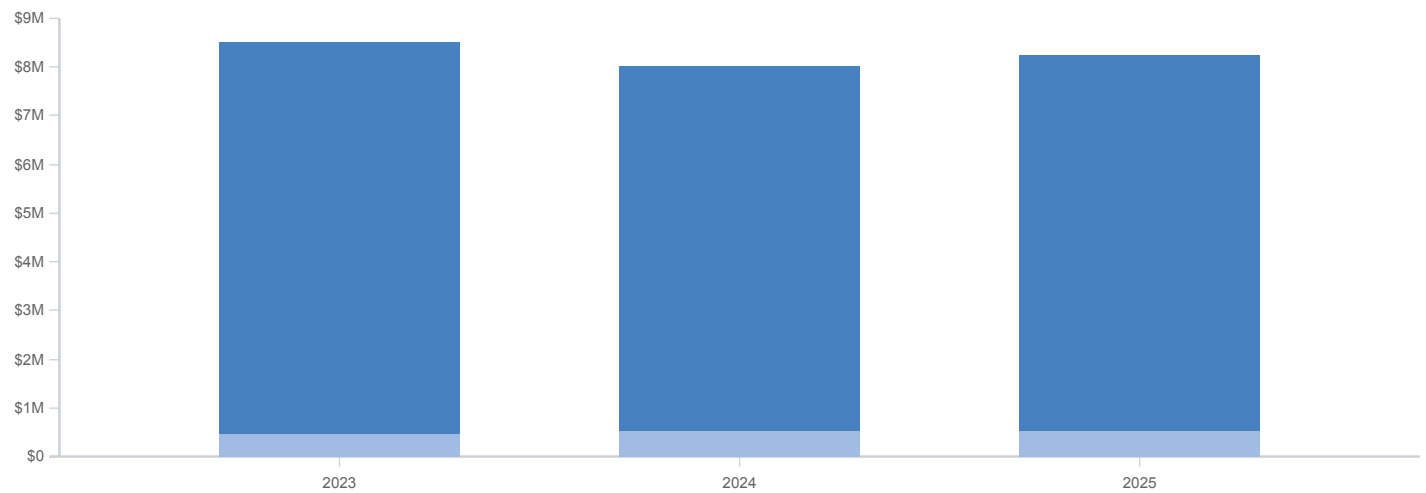
PERFORMANCE

OPERATING

CAPITAL

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FEEDBACK



$8,245,000.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- Purchased Services			
Professional & Technical Services	$480,932	$515,000	$515,000
52- PURCHASED SERVICES TOTAL	**$480,932**	**$515,000**	**$515,000**
57- Other Costs			
Payments to Others	$8,030,639	$7,500,000	$7,730,000
57- OTHER COSTS TOTAL	**$8,030,639**	**$7,500,000**	**$7,730,000**
TOTAL	**$8,511,571**	**$8,015,000**	**$8,245,000**

GENERAL GOVERNMENT FUNCTION (1999)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

SUMMARY

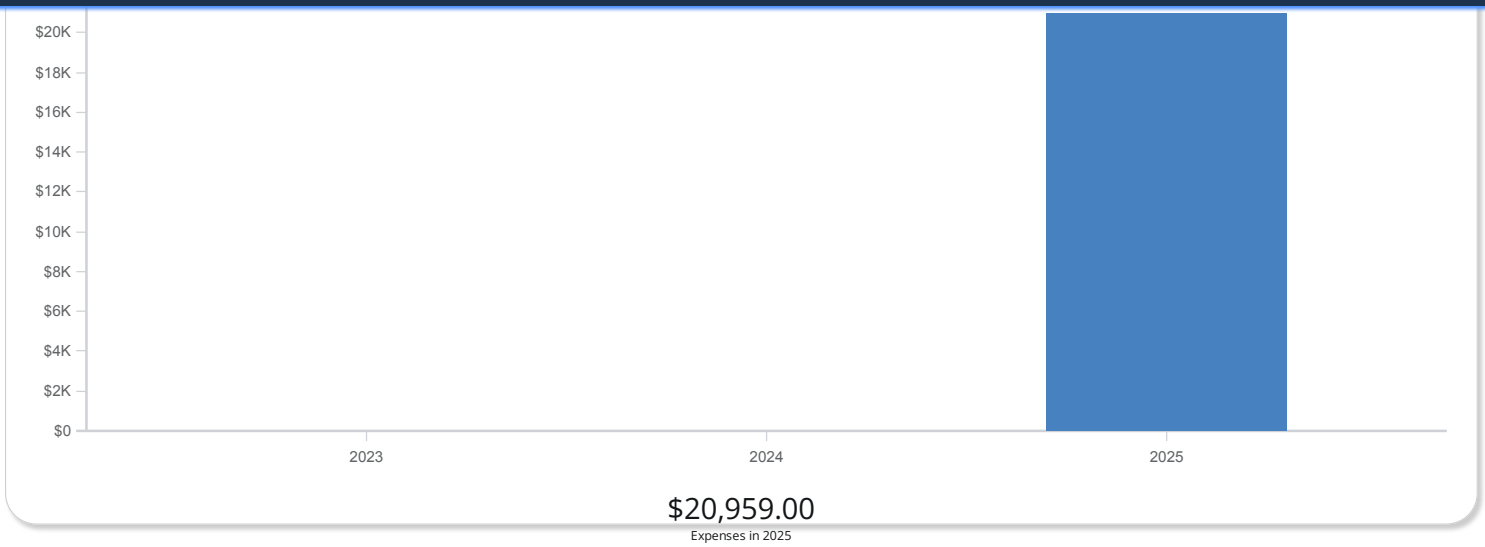
PERFORMANCE

OPERATING

CAPITAL

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FEEDBACK



$20,959.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$0	$0	$20,959
55- INTERFUND/ DEPT CHGS TOTAL	$0	$0	$20,959
TOTAL	$0	$0	$20,959

JUDICIAL

SUPERIOR COURT JUDGE (2150)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

SUMMARY

PERFORMANCE

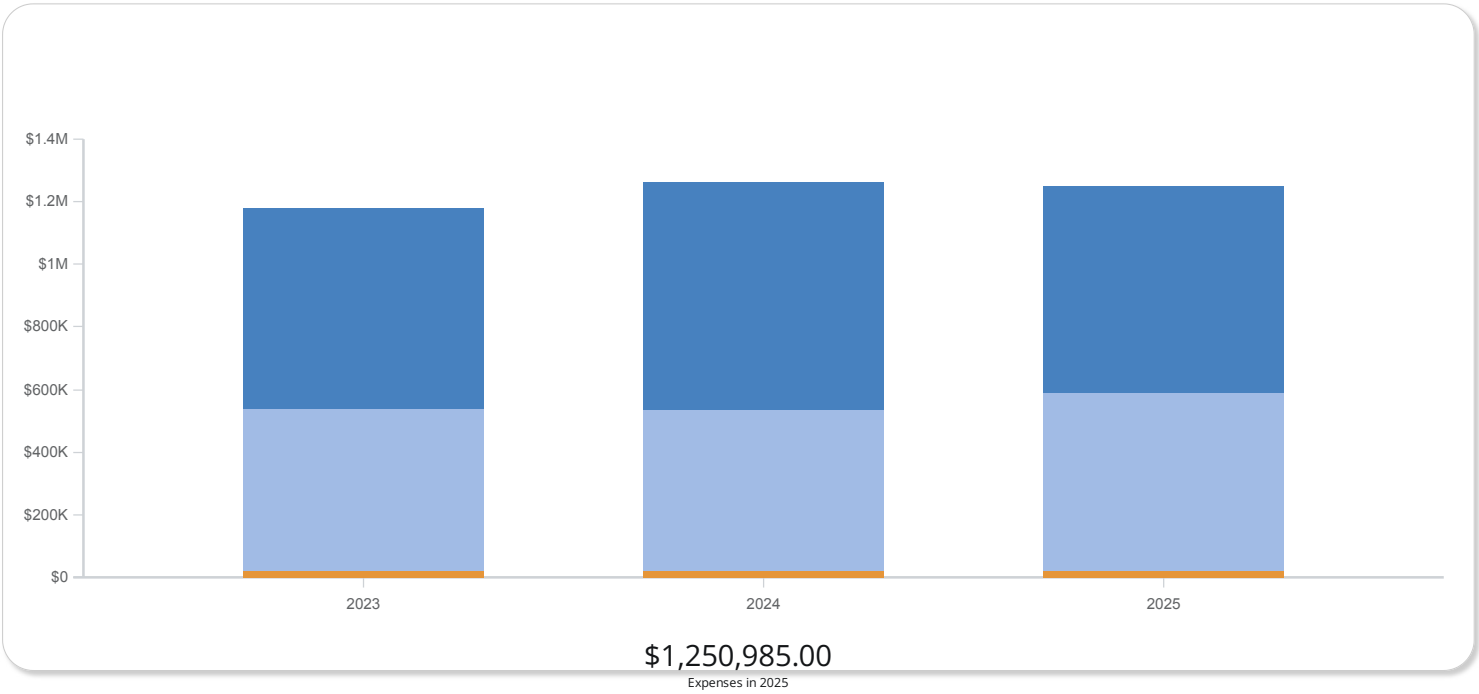
OPERATING

CAPITAL

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FEEDBACK

DEPARTMENT BUDGET BY EXPENSE TYPE



Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$108,515	$123,552	$120,547
Salaries & Wages	$535,671	$607,611	$543,795
51- SALARIES & BENEFITS TOTAL	**$644,186**	**$731,163**	**$664,342**
52- Purchased Services			

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Other Purchased Services	$39,624	$37,561	$65,841
Professional & Technical Services	$476,585	$470,107	$497,107
Purchased - Property Services	$1,704	$2,200	$2,200
52- PURCHASED SERVICES TOTAL	**$517,913**	**$509,868**	**$565,148**
53- Supplies			
Supplies	$19,297	$21,495	$21,495
53- SUPPLIES TOTAL	**$19,297**	**$21,495**	**$21,495**
TOTAL	**$1,181,396**	**$1,262,526**	**$1,250,985**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			

DRUG COURT (2160)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

SUMMARY

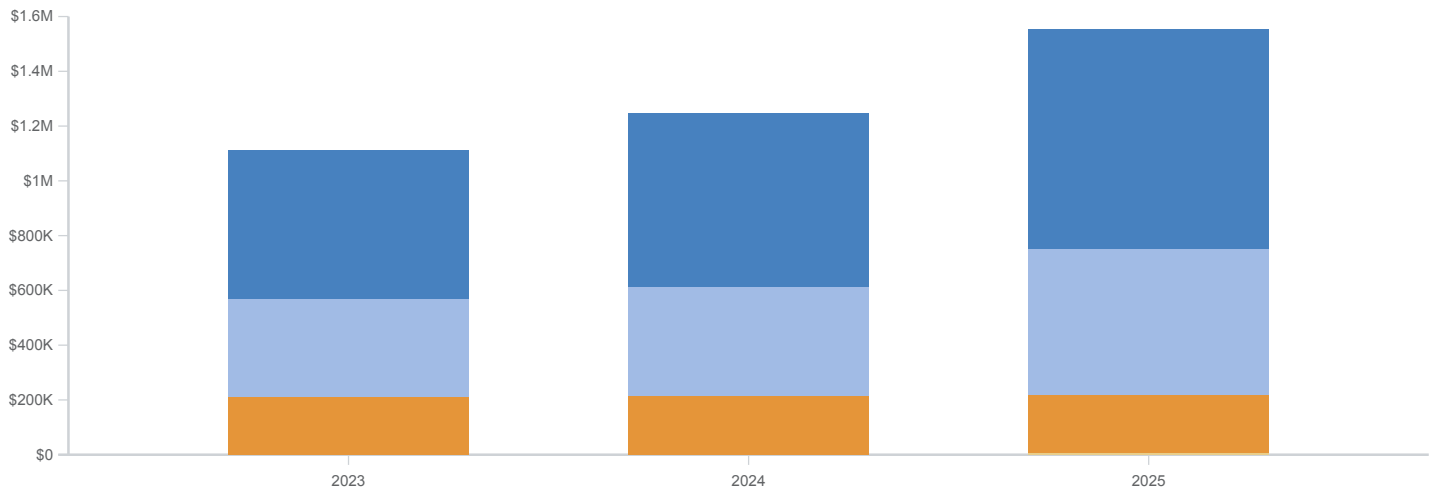
PERFORMANCE

OPERATING

CAPITAL

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FEEDBACK



$1,554,610.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$168,209	$180,907	$249,412
Salaries & Wages	$375,689	$456,742	$518,909
51- SALARIES & BENEFITS TOTAL	**$543,898**	**$637,649**	**$768,321**
52- Purchased Services			
Other Purchased Services	$288,668	$359,997	$412,450
Professional & Technical Services	$48,707	$12,000	$92,000
Purchased - Property Services	$23,087	$22,560	$25,000
52- PURCHASED SERVICES TOTAL	**$360,463**	**$394,557**	**$529,450**

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
53- Supplies			
Supplies	$207,286	$214,339	$217,339
53- SUPPLIES TOTAL	$207,286	$214,339	$217,339
55- Interfund/ Dept Chgs	$0	$0	$3,152
TOTAL	$1,111,646	$1,246,545	$1,518,262

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

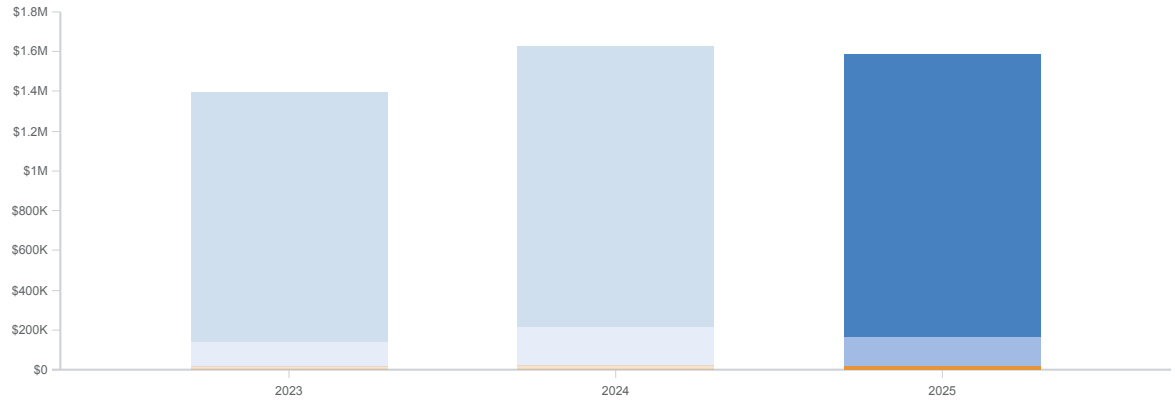
Authorized Positions	2023	2024	2025
FTE			
Peer Support Specialist	0	0	1
Drug Court Counselor	0	0	1
Drug Court Clinical Director	1	1	1

CLERK OF SUPERIOR COURT (2180)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,584,457.00

Expenses in 2025

DEPARTMENT BUDGET BY EXPENSE TYPE

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$379,388	$429,068	$477,059
Salaries & Wages	$877,231	$982,124	$946,259
51- SALARIES & BENEFITS TOTAL	**$1,256,618**	**$1,411,192**	**$1,423,318**
52- Purchased Services			
Other Purchased Services	$75,042	$145,650	$144,839
Professional & Technical Services	$52,405	$52,500	$0
52- PURCHASED SERVICES TOTAL	**$127,448**	**$198,150**	**$144,839**
53- Supplies			
Supplies	$13,919	$18,800	$16,300
53- SUPPLIES TOTAL	**$13,919**	**$18,800**	**$16,300**
TOTAL	**$1,397,985**	**$1,628,142**	**$1,584,457**

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Fund			
General Fund	$1,397,985	$1,628,142	$1,584,457
GENERAL FUND TOTAL	**$1,397,985**	**$1,628,142**	**$1,584,457**
GOVERNMENTAL TOTAL	**$1,397,985**	**$1,628,142**	**$1,584,457**
TOTAL	**$1,397,985**	**$1,628,142**	**$1,584,457**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Chief Deputy Clerk	1	1	1
Accounting Technician	1	1	1
Clerk of Superior Court	1	1	1
Deputy Court Clerk	18	18	18
Deputy Clerk	0	8	0
FTE	**21**	**29**	**21**

SUPERIOR CT-BD OF EQUALIZATION (2185)

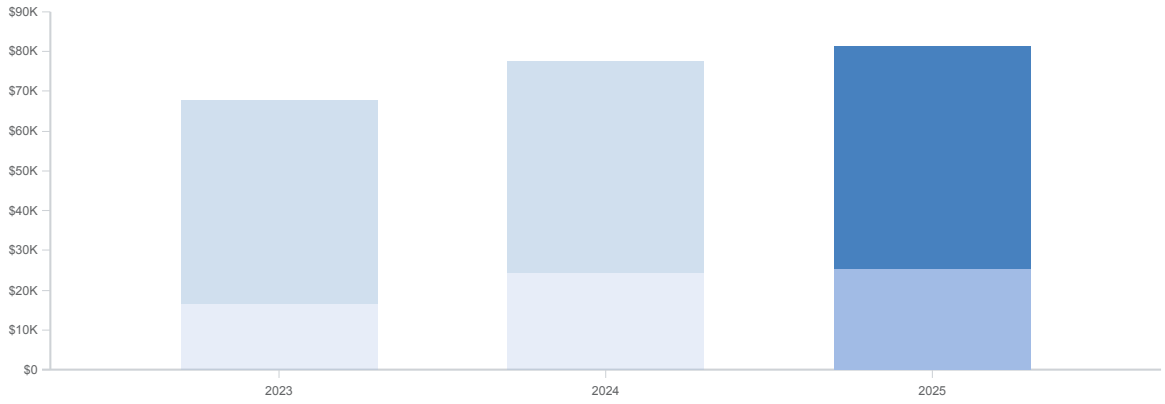
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$67,708	$77,545	$81,318
GENERAL FUND TOTAL	**$67,708**	**$77,545**	**$81,318**
GOVERNMENTAL TOTAL	**$67,708**	**$77,545**	**$81,318**
TOTAL	**$67,708**	**$77,545**	**$81,318**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$81,318.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$15,938	$18,496	$19,882
Salaries & Wages	$35,381	$34,674	$36,061
51- SALARIES & BENEFITS TOTAL	**$51,319**	**$53,170**	**$55,943**
52- Purchased Services			
Other Purchased Services	$16,389	$24,375	$25,375
52- PURCHASED SERVICES TOTAL	**$16,389**	**$24,375**	**$25,375**
TOTAL	**$67,708**	**$77,545**	**$81,318**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Deputy Court Clerk	1	1	1
FTE	**1**	**1**	**1**

DISTRICT ATTORNEY (2200)

FISCAL YEAR 2025 BUDGET

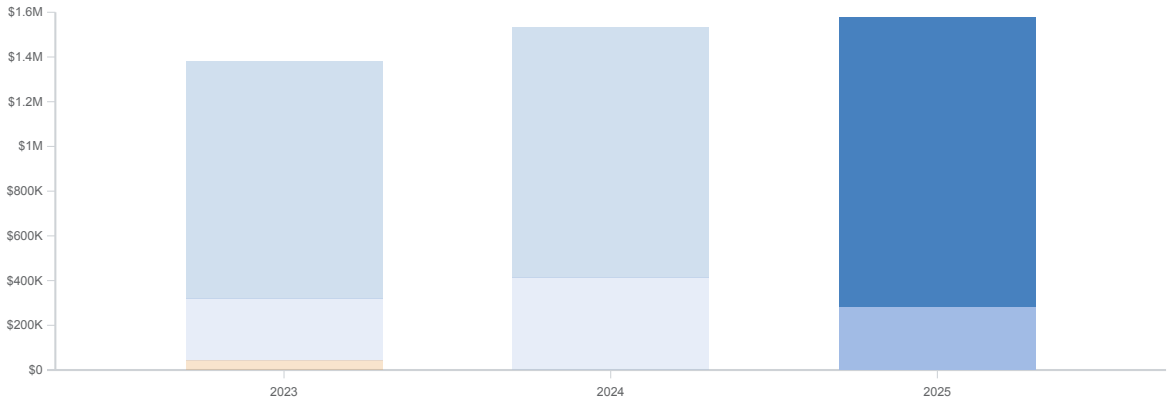
DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$1,062,394	$1,122,780	$1,300,977
GENERAL FUND TOTAL	**$1,062,394**	**$1,122,780**	**$1,300,977**
Special Revenue Fund			
ARPA - American Rescue Plan	$318,825	$410,206	$275,144
SPECIAL REVENUE FUND TOTAL	**$318,825**	**$410,206**	**$275,144**
GOVERNMENTAL TOTAL	**$1,381,220**	**$1,532,986**	**$1,576,121**
TOTAL	**$1,381,220**	**$1,532,986**	**$1,576,121**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$80,937	$120,798	$79,647
Salaries & Wages	$195,590	$289,408	$195,497
51- SALARIES & BENEFITS TOTAL	**$276,528**	**$410,206**	**$275,144**
52- Purchased Services			
Other Purchased Services	$36	$2,107	$2,107
Professional & Technical Services	$42,262	$0	$0
52- PURCHASED SERVICES TOTAL	**$42,298**	**$2,107**	**$2,107**
57- Other Costs			
Payments to Agencies	$1,062,394	$1,120,673	$1,298,870
57- OTHER COSTS TOTAL	**$1,062,394**	**$1,120,673**	**$1,298,870**
TOTAL	**$1,381,220**	**$1,532,986**	**$1,576,121**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,576,121.00

Expenses in 2025

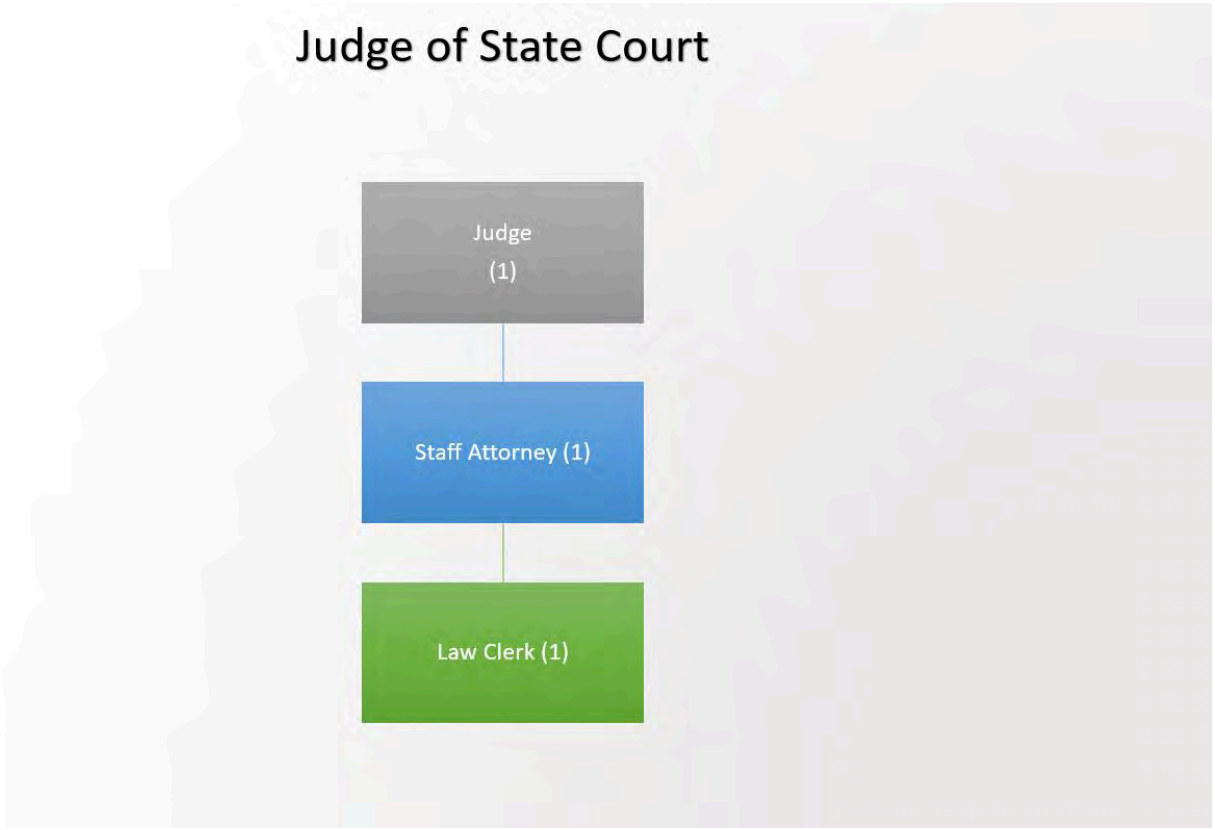
STATE COURT JUDGE (2300)

FISCAL YEAR 2025 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

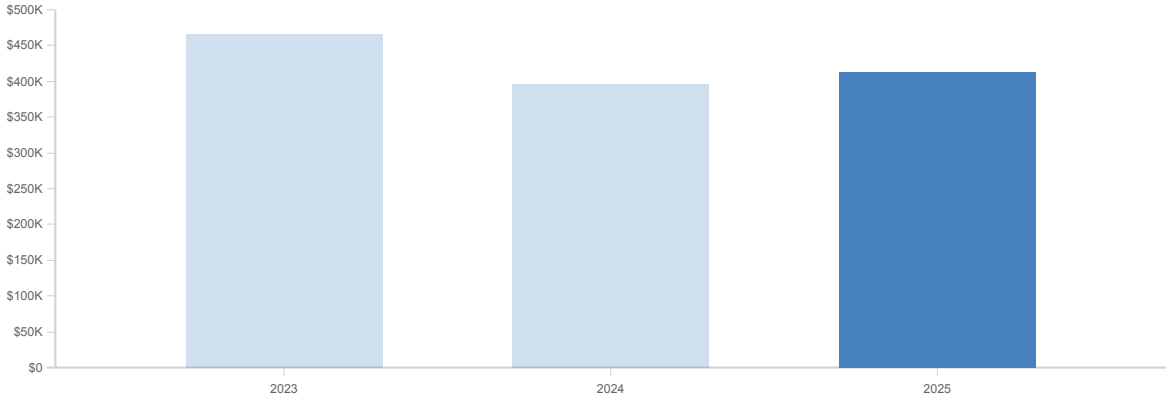
Measure	2021	2022	2023
Civil Landlord Tenant - Filings	4	5	1
Criminal Traffic - Filings	10,882	13,178	15,078
Cr Serious Traffic - Disposed	212	390	586
Cr Misdemeanor - Disposed	1,067	1,793	1,366
Criminal Misdemeanor - Filings	1,281	1,472	1,169
Criminal Serious Traffic - Filings	324	413	353
Cr Traffic - Disposed	11,186	11,726	11,825
Probation Revocations	213	179	175
All Other Civil Filings - Disposed	397	291	272
Civil Landlord Tenant - Disposed	6	7	0
All Other Civil Filings	364	348	326

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Fund			
General Fund	$467,244	$396,752	$413,235
GENERAL FUND TOTAL	**$467,244**	**$396,752**	**$413,235**
GOVERNMENTAL TOTAL	**$467,244**	**$396,752**	**$413,235**
TOTAL	**$467,244**	**$396,752**	**$413,235**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$413,235.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Benefits	$70,180	$53,330	$56,985
Salaries & Wages	$305,195	$247,247	$260,075
51- SALARIES & BENEFITS TOTAL	**$375,375**	**$300,577**	**$317,060**
Other Purchased Services	$2,906	$6,264	$6,264

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Professional & Technical Services	$83,604	$88,190	$88,190
52- PURCHASED SERVICES TOTAL	**$86,511**	**$94,454**	**$94,454**
Supplies	$5,359	$1,721	$1,721
53- SUPPLIES TOTAL	**$5,359**	**$1,721**	**$1,721**
TOTAL	**$467,244**	**$396,752**	**$413,235**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
State Court Judge	1	1	1
Law Clerk	0.5	0.5	0
Staff Attorney	0.5	0.5	1
State Court Judge - Seasonal	1	1	1
FTE	**3**	**3**	**3**

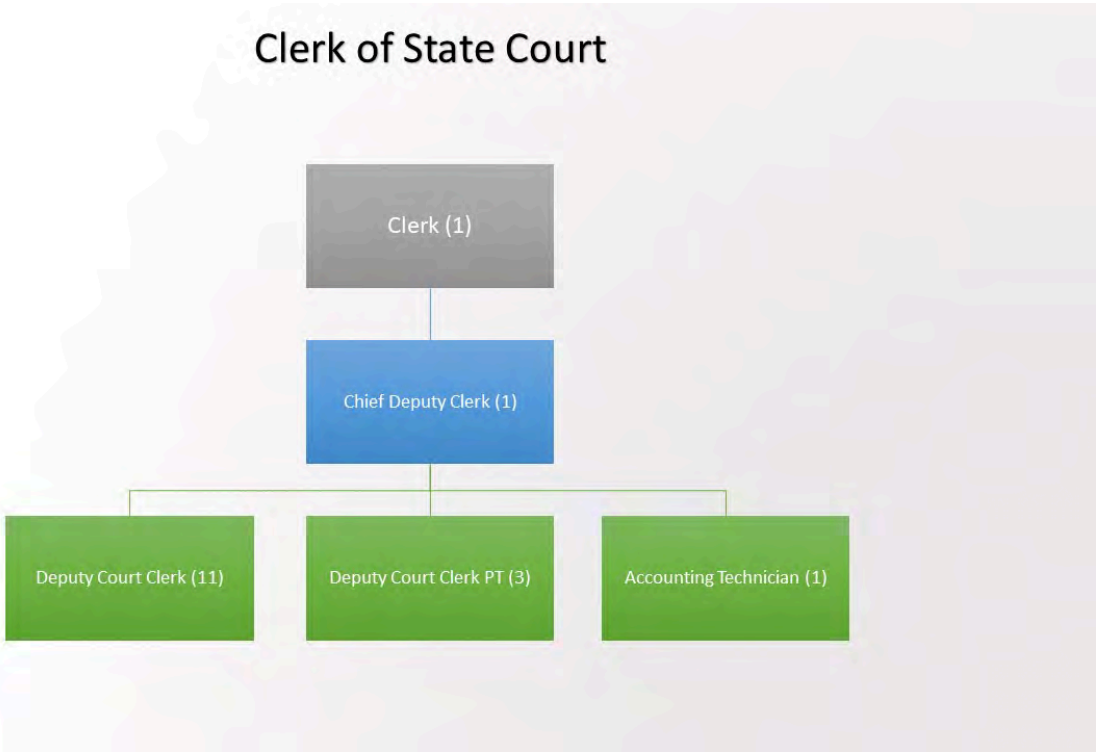
STATE COURT CLERK (2305)

FISCAL YEAR 2025 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, 2024.
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 2025.

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 2024.
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, 2025, 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, 2025.
Objective 2: Courtroom administration to properly manage approximately 18,000 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 2025.
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, 2024.
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 2025 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 2024.

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 implement a more thorough plan to protect the records, both digital and paper records to mitigate any downtime due to a natural or man-made disaster or cyber event by June 2025.
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 2025.
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 2025.

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 2024 (for 16 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 2025.
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

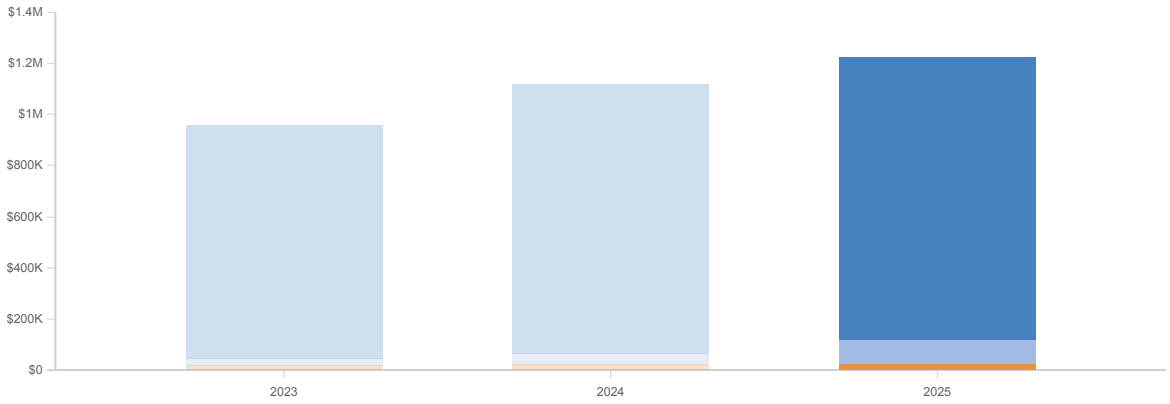
Measure	2021	2022	2023
PM Data			
Civil Landlord Tenant - Filings	4	5	1
Criminal Traffic - Filings	10,882	13,178	15,078
Cr Serious Traffic - Disposed	212	390	586
Cr Misdemeanor - Disposed	1,067	1,793	1,366
Criminal Misdemeanor - Filings	1,281	1,472	1,169
Criminal Serious Traffic - Filings	324	413	353
Cr Traffic - Disposed	11,186	11,726	11,825
Amounts paid to General Fund for Fines, Forfeitures, Civil and Misc Fees by calendar year	1,393,909.38	1,711,341.34	1,901,989.75
Probation Revocations	213	179	175
All Other Civil Filings - Disposed	397	291	272
Civil Landlord Tenant - Disposed	6	7	0
All Other Civil Filings	364	348	326
PM DATA	**1,419,845.38**	**1,741,143.34**	**1,933,140.75**

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$959,034	$1,117,618	$1,223,633
GENERAL FUND TOTAL	**$959,034**	**$1,117,618**	**$1,223,633**
GOVERNMENTAL TOTAL	**$959,034**	**$1,117,618**	**$1,223,633**
TOTAL	**$959,034**	**$1,117,618**	**$1,223,633**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,223,633.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$255,323	$311,479	$388,976
Salaries & Wages	$658,404	$739,376	$716,428
51- SALARIES & BENEFITS TOTAL	**$913,727**	**$1,050,855**	**$1,105,404**
52- Purchased Services			
Other Purchased Services	$28,087	$44,900	$96,366
52- PURCHASED SERVICES TOTAL	**$28,087**	**$44,900**	**$96,366**
53- Supplies			
Supplies	$17,220	$21,863	$21,863
53- SUPPLIES TOTAL	**$17,220**	**$21,863**	**$21,863**
TOTAL	**$959,034**	**$1,117,618**	**$1,223,633**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Clerk of State Court	1	1	1
Deputy Court Clerk	10	11	12
Deputy Court Clerk - Part Time	2	3	2
FTE	**15**	**17**	**17**

Part-time to full-time Deputy Court Clerk conversion for FY25.

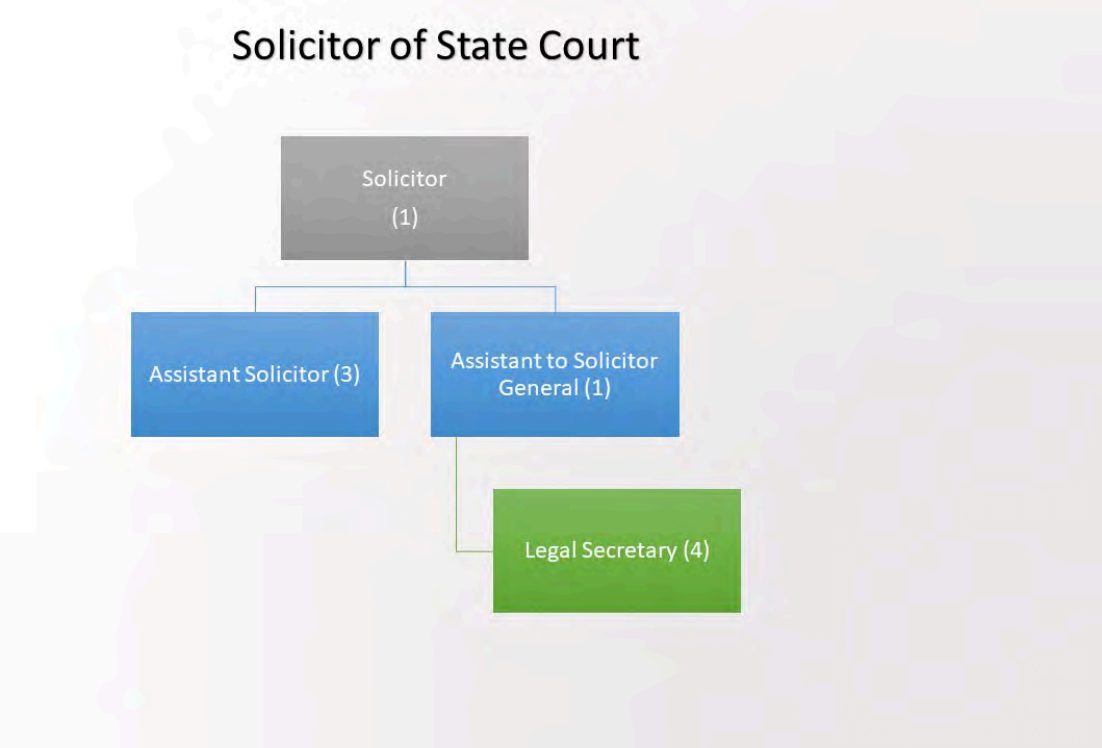
STATE COURT SOLICITOR (2310)

FISCAL YEAR 2025 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: Mail out letters to victims as soon as we prepare accusations.
Objective 2: Speak with victims prior to court date.
Objective 3: Provide handouts and advise victims of resources available.

Goal 4: Hire additional staff to review, send discovery, and move cases prior to court.

Objective 1: Review videos, make notes on files, meet with victims, and send out discovery prior to cases being put on calendars.
Objective 2: Mail/email plea offers to attorneys and pro-se defendants.
Objective 3: Dispose of more cases by negotiated pleas.

PERFORMANCE MEASURES

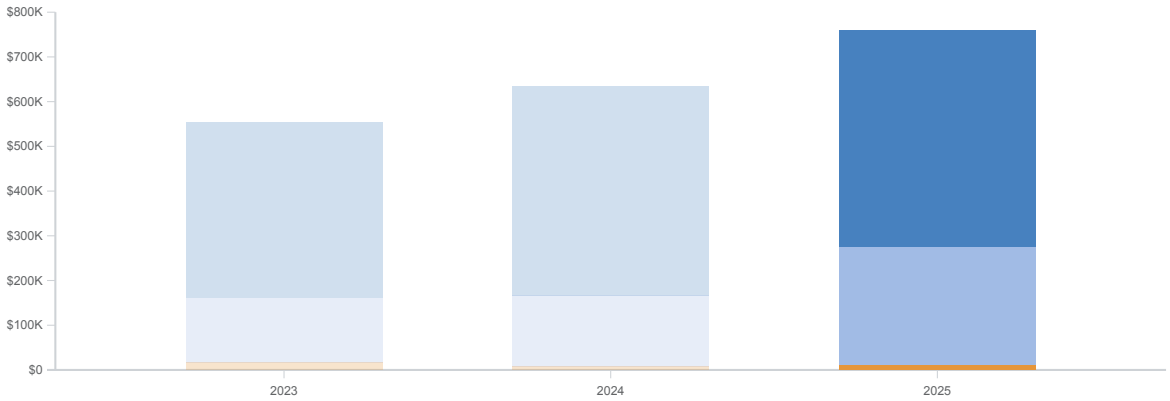
Measure	2021	2022	2023
NON TRAFFIC MISD. CASES DISPOSED	1,038	1,793	1,385
ALL TRAFFIC CASES DISPOSED	9,734	12,116	13,078
NON TRAFFIC MISD. CASES FILED	1,299	1,474	1,187
OTHER TRAFFIC CASES FILED	10,778	13,306	15,731
SERIOUS TRAFFIC CASES FILED	334	419	355

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Fund			
General Fund	$553,510	$635,147	$760,902
GENERAL FUND TOTAL	**$553,510**	**$635,147**	**$760,902**
GOVERNMENTAL TOTAL	**$553,510**	**$635,147**	**$760,902**
TOTAL	**$553,510**	**$635,147**	**$760,902**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$760,902.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Benefits	$78,263	$127,246	$141,115
Salaries & Wages	$313,948	$339,456	$345,292
51- SALARIES & BENEFITS TOTAL	**$392,211**	**$466,702**	**$486,407**
Other Purchased Services	$24,796	$15,695	$23,745
Professional & Technical Services	$120,508	$145,000	$242,000
52- PURCHASED SERVICES TOTAL	**$145,304**	**$160,695**	**$265,745**
Supplies	$15,995	$7,750	$8,750
53- SUPPLIES TOTAL	**$15,995**	**$7,750**	**$8,750**
TOTAL	**$553,510**	**$635,147**	**$760,902**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
Assistant to State Court Solicitor	1	1	1
Legal Secretary	3	3	3
Solicitor	1	1	1
Victim Advocate	1	1	1
FTE	**6**	**6**	**6**

MAGISTRATE COURT JUDGE (2400)

FISCAL YEAR 2025 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

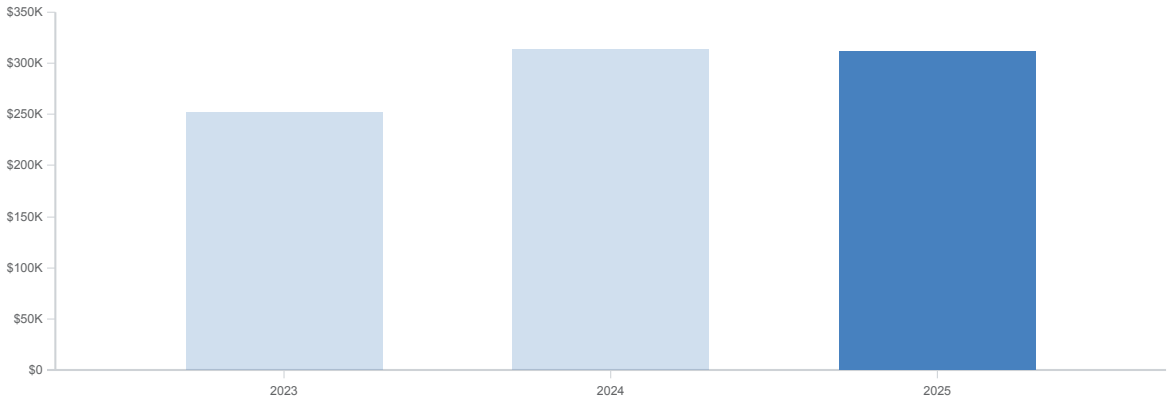
Measure	2023	2024	2025
Magistrate Citations	155	180	200
Magistrate Court Escrow Payments	1,577	1,620	1,670
Real Estate Documents Recorded	25,257	25,257	25,257
Superior Court Domestic Cases Filed	670	700	730
Magistrate Bad Check Cases Filed	3	5	5
Superior Court Criminal Cases Filed	705	800	900
Superior Court Child Support Cases Filed	599	650	700
Magistrate Civil Cases Filed	2,682	2,782	2,882
Jurors Summoned	11,745	11,745	11,745
Magistrate Dispossory Actions Filed	1,732	1,750	1,775
Magistrate Criminal Cases Filed	1,819	1,869	1,919
Notaries Issued	472	500	520
Board of Equalization Appeals Heard	46	46	46
Superior Court Civil Cases Filed	385	450	520
Child Support Payments Received	2,462	2,500	2,550

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
General Fund			
General Fund	$252,750	$313,379	$311,760
GENERAL FUND TOTAL	**$252,750**	**$313,379**	**$311,760**
GOVERNMENTAL TOTAL	**$252,750**	**$313,379**	**$311,760**
TOTAL	**$252,750**	**$313,379**	**$311,760**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$311,760.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Benefits	$30,420	$38,835	$39,245
Salaries & Wages	$196,112	$239,874	$224,795
51- SALARIES & BENEFITS TOTAL	**$226,532**	**$278,709**	**$264,040**
Other Purchased Services	$6,450	$11,720	$15,720
Professional & Technical Services	$12,993	$15,000	$18,000
52- PURCHASED SERVICES TOTAL	**$19,443**	**$26,720**	**$33,720**
Supplies	$6,775	$7,950	$14,000
53- SUPPLIES TOTAL	**$6,775**	**$7,950**	**$14,000**
TOTAL	**$252,750**	**$313,379**	**$311,760**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
Deputy Magistrate - Part Time	3	3	3
Law Clerk	0.5	0.5	1
Administrative Assistant	0	0	0
Staff Attorney	0.5	0.5	0
Chief Magistrate Judge	1	1	1
FTE	**5**	**5**	**5**

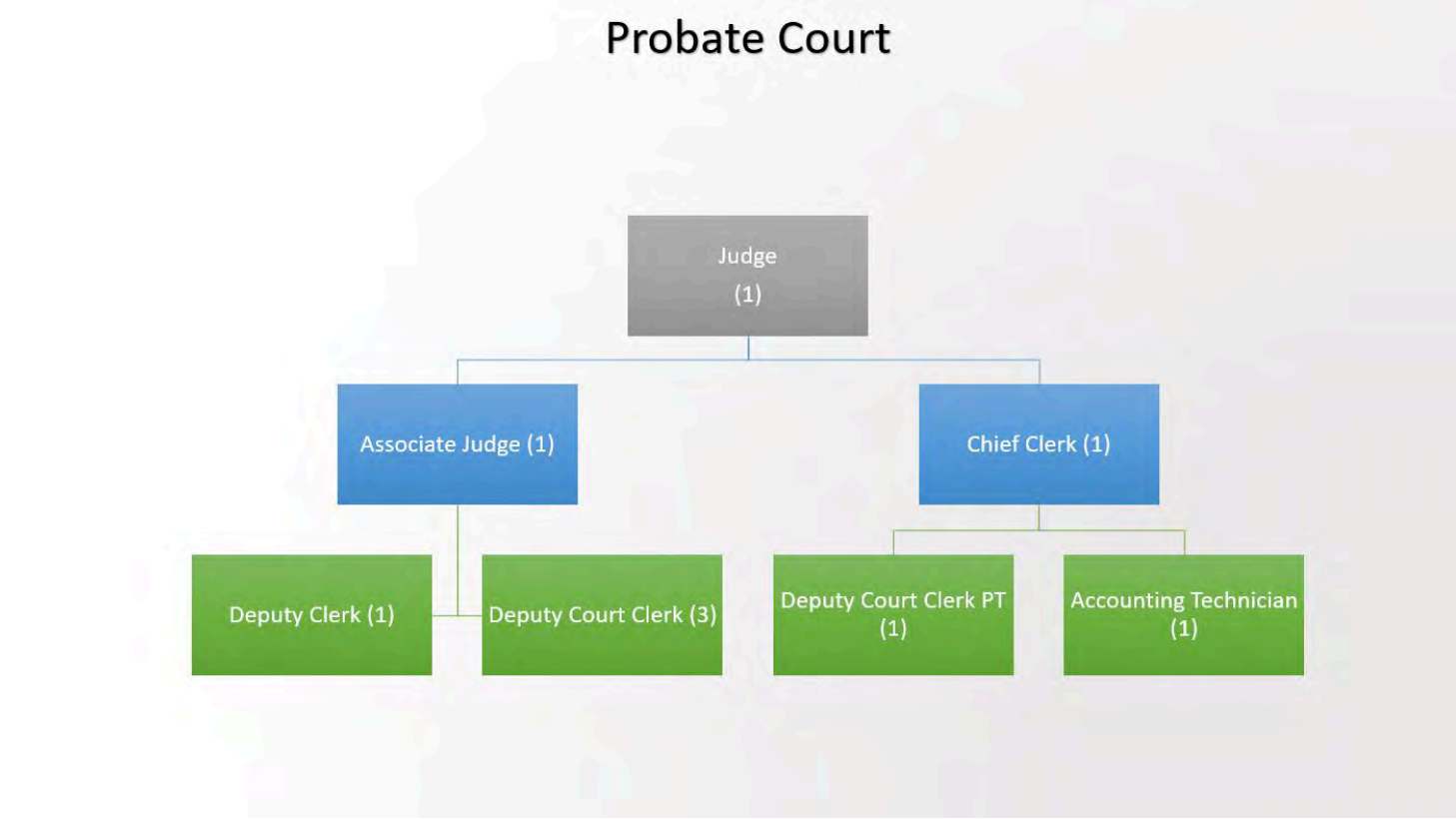
PROBATE COURT (2450)

FISCAL YEAR 2025 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

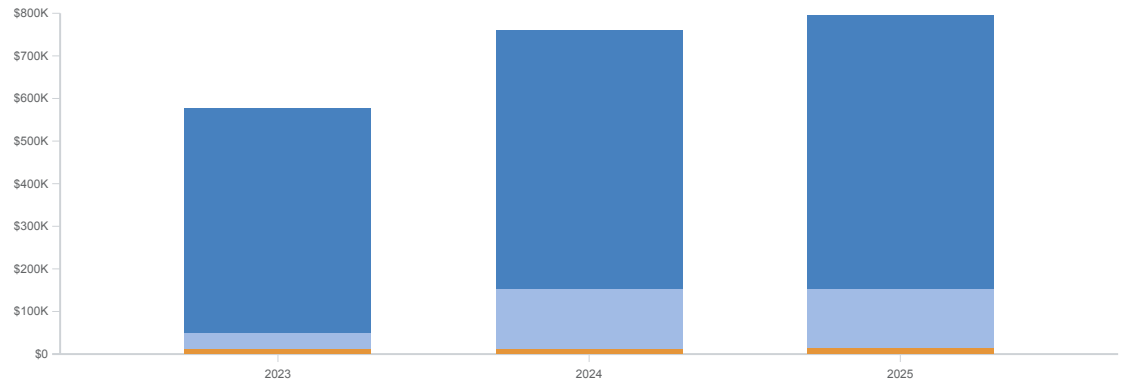
Measure	2022	2023	2024
PM Data			
Mental Health Filings/Cases	101	175	150
Temp. Guardianships (Minors)	46	40	100
Replacement Weapons Carry	0	120	120
Temp. Guardianship Agreement (Minors)	60	288	0
Power of Attorneys	0	176	140
Estates	507	580	500
Marriage Licenses	962	1,008	1,000
Incapacitated Adults	150	150	75
Estate Research	0	60	55

Measure	2022	2023	2024
Cert Copies of Marriage Licenses	179	200	320
Weapons Carry Apps (Firearm Permits)	1,500	1,500	1,200
Order to Apprehend	80	103	85
Minor Conservatorships	7	7	8
Safewills	36	34	40
Claims of Creditors	52	75	201
Annual Returns Files	70	85	120
Petition for Dischargge of Personal Representative	44	56	24
Inventories	45	60	65
Termination of Minor Guardianship Petitions	9	10	4
% of Clerks processing/managing all Functions of Court	9	9	9
PM DATA	**3,857**	**4,736**	**4,216**

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$576,578	$759,372	$795,275
GENERAL FUND TOTAL	**$576,578**	**$759,372**	**$795,275**
GOVERNMENTAL TOTAL	**$576,578**	**$759,372**	**$795,275**
TOTAL	**$576,578**	**$759,372**	**$795,275**

DEPARTMENT BUDGET BY EXPENSE TYPE



$795,275.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$140,195	$161,162	$180,874
Salaries & Wages	$387,408	$446,651	$464,108
51- SALARIES & BENEFITS TOTAL	**$527,602**	**$607,813**	**$644,982**
52- Purchased Services			
Other Purchased Services	$21,590	$33,202	$29,917
Professional & Technical Services	$15,832	$106,730	$106,976
52- PURCHASED SERVICES TOTAL	**$37,422**	**$139,932**	**$136,893**

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
53- Supplies			
Supplies	$11,554	$11,627	$13,400
53- SUPPLIES TOTAL	**$11,554**	**$11,627**	**$13,400**
TOTAL	**$576,578**	**$759,372**	**$795,275**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Deputy Clerk - Part Time	1	1	1
Deputy Court Clerk	4	4	4
Accounting Technician	1	1	1
Associate Judge	1	1	1
Chief Clerk	1	1	1
Probate Court Judge	1	1	1
FTE	**9**	**9**	**9**

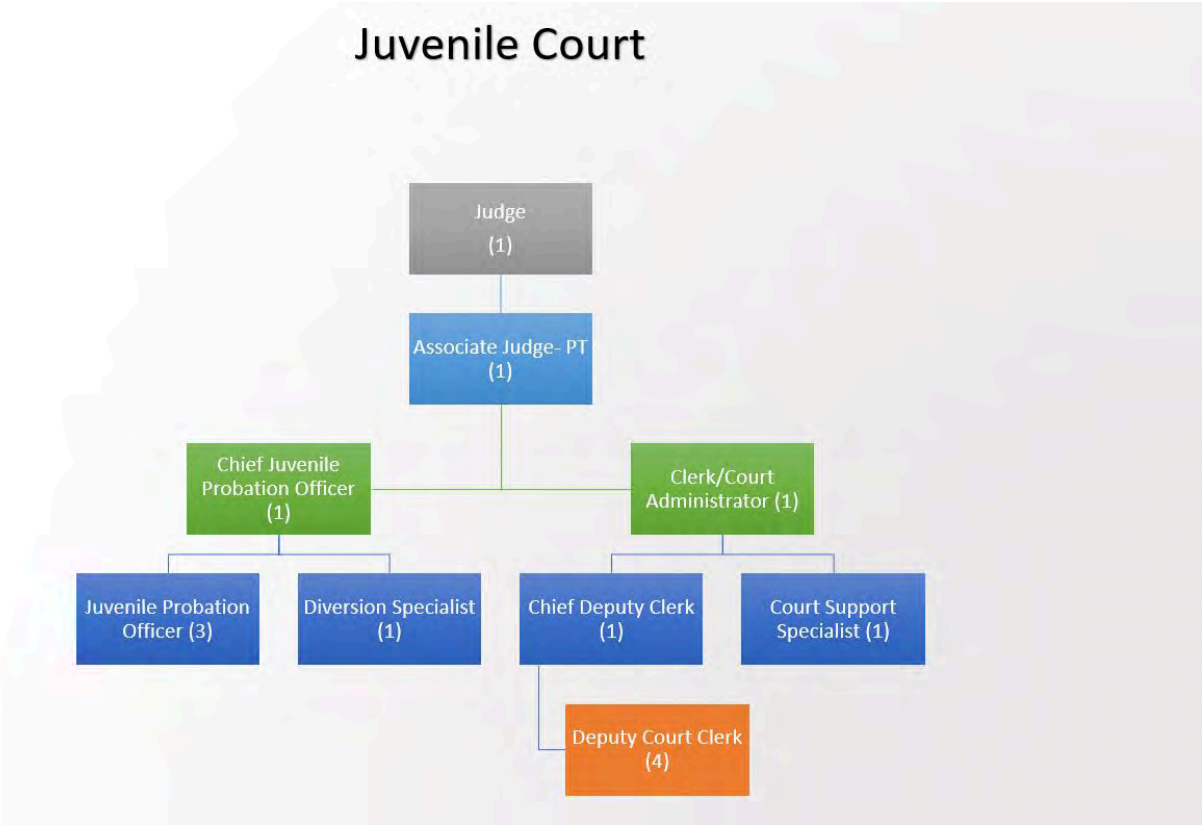
JUVENILE COURT (2600)

FISCAL YEAR 2025 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.

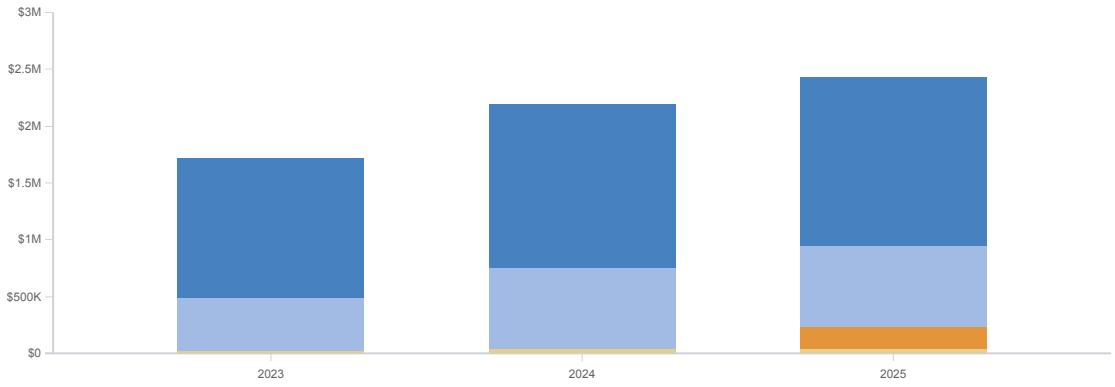
PERFORMANCE MEASURES

Measure	2021	2022	2023
Dependency (DFCS)	427	27	17
Moral Recognition Therapy and Substance Abuse - Youth Participation	17	24	23
Children in Need of Service(CHINS)	170	221	249
Community Service Hours - Youth Participation	64	46	48
Other	55	32	29
Number of Hearings	951	1,190	1,327
Delinquency	209	297	294
Community Service Hours - Hours Completed	330	465	246.5
Substance Abuse - Youth Participation	12	18	17
Informal Adjustments	42	43	123
Traffic	49	50	56

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Capital Project Fund			
Capital Projects Fund	$0	$0	$195,063
CAPITAL PROJECT FUND TOTAL	**$0**	**$0**	**$195,063**
General Fund			
General Fund	$1,713,011	$2,181,313	$2,222,821
GENERAL FUND TOTAL	**$1,713,011**	**$2,181,313**	**$2,222,821**
Special Revenue Fund			
Juvenile Services Fund	$7,795	$10,000	$18,000
SPECIAL REVENUE FUND TOTAL	**$7,795**	**$10,000**	**$18,000**
GOVERNMENTAL TOTAL	**$1,720,806**	**$2,191,313**	**$2,435,884**
TOTAL	**$1,720,806**	**$2,191,313**	**$2,435,884**

DEPARTMENT BUDGET BY EXPENSE TYPE



$2,435,884.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Benefits	$301,702	$366,645	$422,134
Salaries & Wages	$935,057	$1,076,685	$1,071,846
51- SALARIES & BENEFITS TOTAL	**$1,236,759**	**$1,443,330**	**$1,493,980**
Other Purchased Services	$168,406	$263,617	$259,017
Professional & Technical Services	$296,195	$451,335	$451,585
52- PURCHASED SERVICES TOTAL	**$464,600**	**$714,952**	**$710,602**
Supplies	$19,447	$33,031	$33,511
53- SUPPLIES TOTAL	**$19,447**	**$33,031**	**$33,511**
TOTAL	**$1,720,806**	**$2,191,313**	**$2,435,884**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Information Technology Fund	Juvenile Court Finger Printing	$17,793
Information Technology Fund	Tyler Supervision for Juvenile Court	$177,270
		$195,063

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
Juvenile Probation Officer	3	3	3
Juvenile Court Diversion Specialist	1	1	1
Court Programs and Services Director	0	0	1
Juvenile Court Support Specialist	1	1	1
Deputy Court Clerk	4	4	4
Juvenile Court Judge	1	1	1
Legal Secretary	0	1	1
Law Clerk	0	1	1
Clerk of Juvenile Court	1	1	1
Chief Probation Officer	1	1	1
Asst. Juvenile Court Judge - Part Time	1	1	1
Chief Deputy Clerk, Juvenile	1	1	1
FTE	**14**	**16**	**17**

Full-time Court Programs and Services Director position added for FY25.

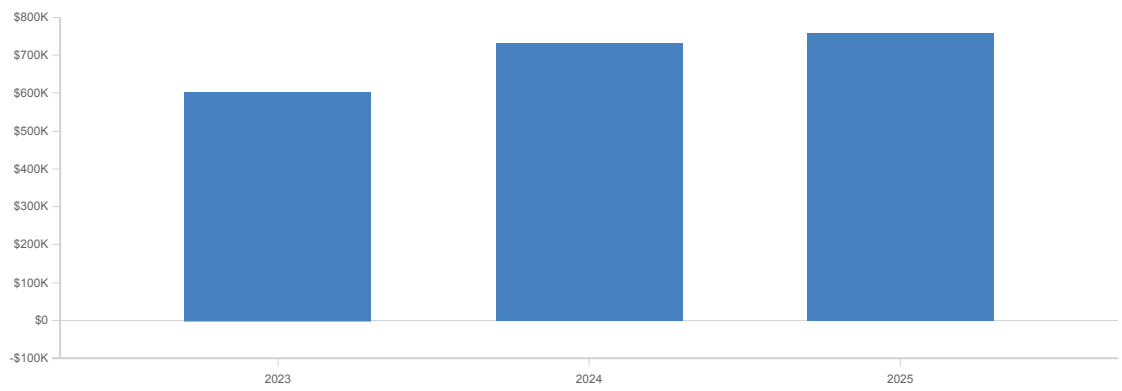
SUPERIOR COURT PUBLIC DEFENDER (2800)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$602,133	$731,423	$758,519
GENERAL FUND TOTAL	**$602,133**	**$731,423**	**$758,519**
GOVERNMENTAL TOTAL	**$602,133**	**$731,423**	**$758,519**
TOTAL	**$602,133**	**$731,423**	**$758,519**

DEPARTMENT BUDGET BY EXPENSE TYPE



$758,519.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- Purchased Services			
Other Purchased Services	-$1,962	$0	$0
52- PURCHASED SERVICES TOTAL	**-$1,962**	**$0**	**$0**
57- Other Costs			
Payments to Agencies	$604,095	$731,423	$758,519
57- OTHER COSTS TOTAL	**$604,095**	**$731,423**	**$758,519**
TOTAL	**$602,133**	**$731,423**	**$758,519**

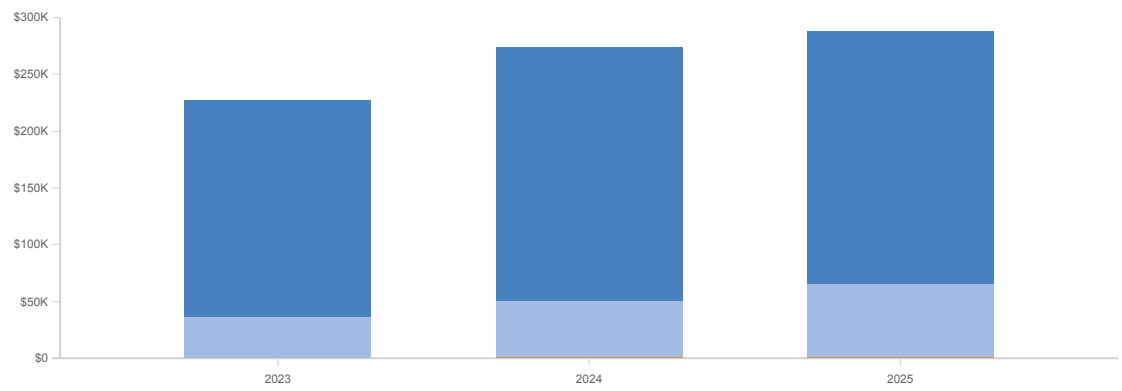
STATE COURT PUBLIC DEFENDER (2801)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$227,523	$273,404	$287,589
GENERAL FUND TOTAL	**$227,523**	**$273,404**	**$287,589**
GOVERNMENTAL TOTAL	**$227,523**	**$273,404**	**$287,589**
TOTAL	**$227,523**	**$273,404**	**$287,589**

DEPARTMENT BUDGET BY EXPENSE TYPE



$287,589.00

Expenses in 2025

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$4,152	$8,360	$21,835
Salaries & Wages	$30,996	$41,219	$42,929
51- SALARIES & BENEFITS TOTAL	**$35,148**	**$49,579**	**$64,764**
52- Purchased Services			
Other Purchased Services	$0	$31,000	$6,000
Professional & Technical Services	$192,000	$192,000	$216,000
52- PURCHASED SERVICES TOTAL	**$192,000**	**$223,000**	**$222,000**
53- Supplies			
Supplies	$375	$825	$825
53- SUPPLIES TOTAL	**$375**	**$825**	**$825**

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
TOTAL	$227,523	$273,404	$287,589

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Legal Secretary	1	1	1
FTE	1	1	1

JUDICIAL FUNCTION (2999)

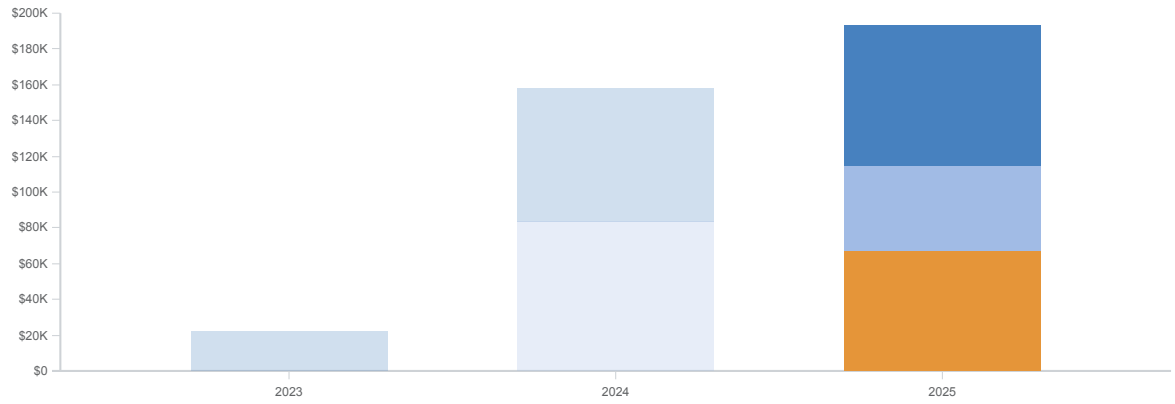
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Special Revenue Fund			
Alternate Dispute Resolution	$0	$11,174	$10,347
Brunswick Judicial Circuit	$4,059	$65,915	$68,773
Drug Court Fund	$18,178	$81,132	$113,819
SPECIAL REVENUE FUND TOTAL	**$22,237**	**$158,221**	**$192,939**
GOVERNMENTAL TOTAL	**$22,237**	**$158,221**	**$192,939**
TOTAL	**$22,237**	**$158,221**	**$192,939**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$192,939.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits	$0	$0	$66,746
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$0	$56,404	$44,092
Self Funded Insurance	$22,237	$17,884	$34,023
55- INTERFUND/ DEPT CHGS TOTAL	**$22,237**	**$74,288**	**$78,115**
57- Other Costs			
Contingencies	$0	$83,933	$48,078
57- OTHER COSTS TOTAL	**$0**	**$83,933**	**$48,078**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
TOTAL	$22,237	$158,221	$192,939

PUBLIC SAFETY

PUBLIC SAFETY ADMINISTRATION (3100)

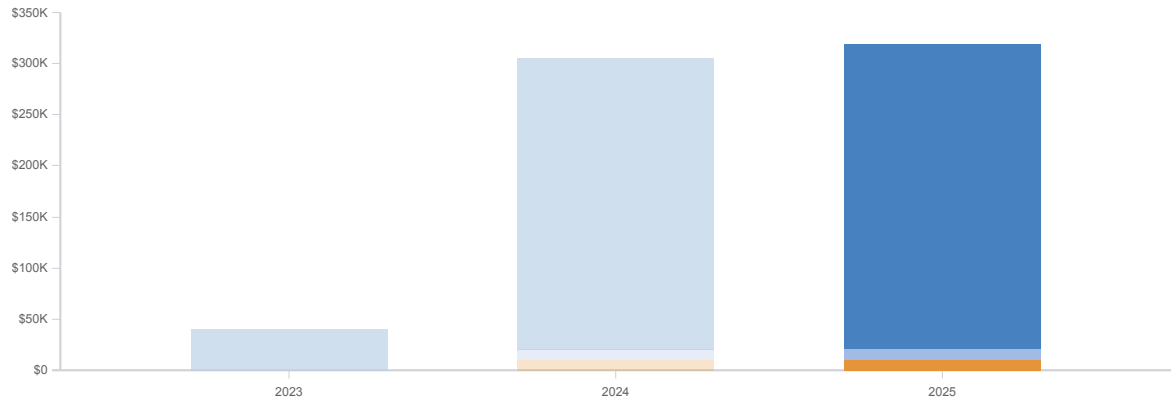
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$984	$7,000	$7,000
GENERAL FUND TOTAL	**$984**	**$7,000**	**$7,000**
Special Revenue Fund			
Fire Protection District Fund	$19,309	$148,908	$156,465
Police Fund	$18,992	$148,912	$156,468
SPECIAL REVENUE FUND TOTAL	**$38,302**	**$297,820**	**$312,933**
GOVERNMENTAL TOTAL	**$39,285**	**$304,820**	**$319,933**
TOTAL	**$39,285**	**$304,820**	**$319,933**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$319,933.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$5,561	$61,076	$68,761
Salaries & Wages	$33,058	$223,744	$231,172
51- SALARIES & BENEFITS TOTAL	**$38,618**	**$284,820**	**$299,933**
52- Purchased Services			
Other Purchased Services	$75	$10,000	$10,000
52- PURCHASED SERVICES TOTAL	**$75**	**$10,000**	**$10,000**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
53- Supplies			
Supplies	$592	$10,000	$10,000
53- SUPPLIES TOTAL	**$592**	**$10,000**	**$10,000**
TOTAL	**$39,285**	**$304,820**	**$319,933**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Public Safety Administration - PIO	0	0	1
Public Safety Director	1	1	1
FTE	**1**	**1**	**2**

POLICE ADMIN (3200)

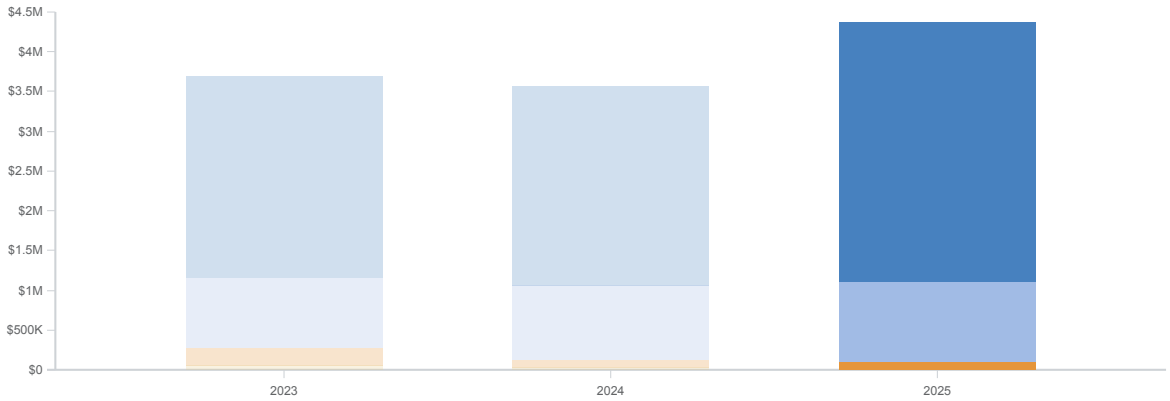
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Special Revenue Fund			
Police Fund	$3,684,885	$3,568,657	$4,363,697
Police Seizure Funds	$1,099	$0	$0
SPECIAL REVENUE FUND TOTAL	**$3,685,984**	**$3,568,657**	**$4,363,697**
GOVERNMENTAL TOTAL	**$3,685,984**	**$3,568,657**	**$4,363,697**
TOTAL	**$3,685,984**	**$3,568,657**	**$4,363,697**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$4,363,697.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$693,423	$671,359	$853,389
Salaries & Wages	$1,840,318	$1,839,522	$2,417,848
51- SALARIES & BENEFITS TOTAL	**$2,533,741**	**$2,510,881**	**$3,271,237**
52- Purchased Services			
Other Purchased Services	$193,859	$252,211	$325,533
Professional & Technical Services	$677,185	$686,185	$676,184
Purchased - Property Services	$11,591	$2,000	$2,000
52- PURCHASED SERVICES TOTAL	**$882,635**	**$940,396**	**$1,003,717**
53- Supplies			

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Supplies	$220,957	$97,380	$88,743
53- SUPPLIES TOTAL	**$220,957**	**$97,380**	**$88,743**
54- Capital Outlay			
Machinery & Equipment	$48,650	$15,000	$0
Property	$0	$5,000	$0
54- CAPITAL OUTLAY TOTAL	**$48,650**	**$20,000**	**$0**
TOTAL	**$3,685,984**	**$3,568,657**	**$4,363,697**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Police Captain	2	2	2
Crime Victim Liaison	1	1	1
Police Chief	1	1	1
Assistant Police Chief	1	1	1
Police Officer-Airport MOU	1	1	1
Administrative Secretary	0	0	0
TAC Coordinator	1	1	1
Police Officer-Military	3	3	3
Police Budget Analyst	1	1	1
Police Officer, Master	2	2	2
Police Sergeant	8	8	8
Administrative Assistant	3	3	3
Programs Analyst	2	2	2
Community Service Officer	0	0	0
Police Officer	5	5	5
Administrative Technician	2	2	2
Police Lieutenant	4	4	4
Community Service Officer-PT	0	0	0
FTE	**37**	**37**	**37**

POLICE SUPPORT SERVICES (3210)

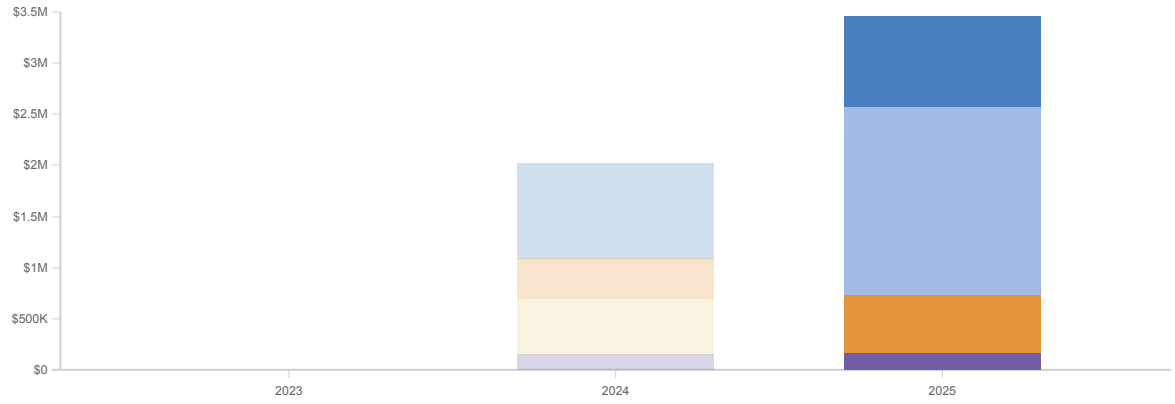
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Special Revenue Fund			
Opioid Settlement Fund	$0	$0	$100,000
Police Fund	$0	$2,027,613	$3,359,496
SPECIAL REVENUE FUND TOTAL	**$0**	**$2,027,613**	**$3,459,496**
GOVERNMENTAL TOTAL	**$0**	**$2,027,613**	**$3,459,496**
TOTAL	**$0**	**$2,027,613**	**$3,459,496**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$3,459,496.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$0	$265,599	$292,168
Salaries & Wages	$0	$676,264	$605,597
51- SALARIES & BENEFITS TOTAL	**$0**	**$941,863**	**$897,765**
52- Purchased Services			
Other Purchased Services	$0	$100,200	$100,200
Professional & Technical Services	$0	$40,000	$40,000
Purchased - Property Services	$0	$9,200	$22,200
52- PURCHASED SERVICES TOTAL	**$0**	**$149,400**	**$162,400**
53- Supplies			

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Supplies	$0	$398,950	$571,950
53- SUPPLIES TOTAL	**$0**	**$398,950**	**$571,950**
54- Capital Outlay			
Machinery & Equipment	$0	$537,400	$0
54- CAPITAL OUTLAY TOTAL	**$0**	**$537,400**	**$0**
55- Interfund/ Dept Chgs	$0	$0	$1,827,381
TOTAL	**$0**	**$2,027,613**	**$3,459,496**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Fleet Fund	Two Crime Scene Tech Trucks w/ Service Beds	$100,000
Fleet Fund	Replacement of 4-5 CID Vehicles w/ Pickup Trucks	$250,000
Fleet Fund	Replace 2 Administrative Vehicles w/ Pickup Trucks	$100,000
Fleet Fund	Replacement of Police Patrol Vehicles	$840,000
Fleet Fund	Addition of 2 Police Patrol Vehicles	$70,000
		$1,360,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Police Captain	0	1	1
Police Lieutenant	0	1	1
Police Officer	0	6	6
Quartermaster/Fleet	0	1	1
Police Officer-Airport MOU	0	2	2
FTE	**0**	**11**	**11**

CRIME INVESTIGATION DIVISION (3220)

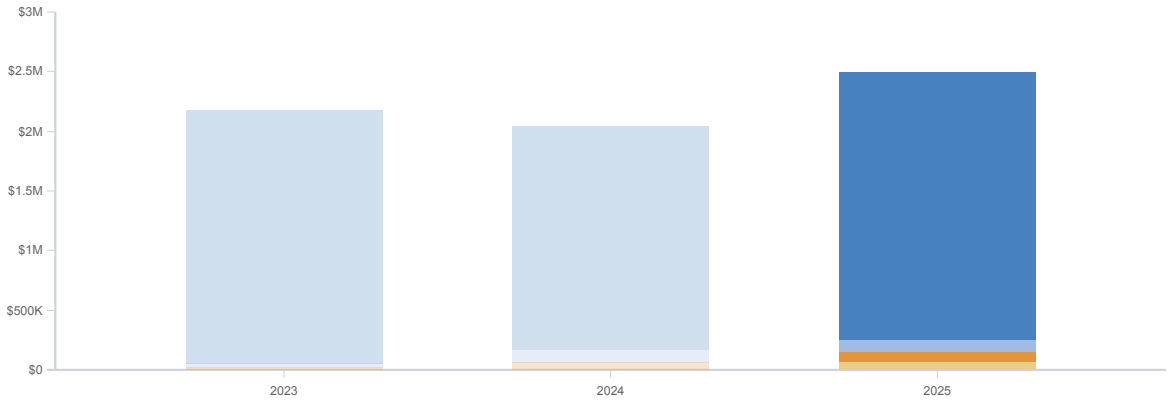
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Special Revenue Fund			
Police Fund	$2,177,373	$1,981,885	$2,430,750
Police Seizure Funds	$124	$63,000	$60,000
SPECIAL REVENUE FUND TOTAL	**$2,177,497**	**$2,044,885**	**$2,490,750**
GOVERNMENTAL TOTAL	**$2,177,497**	**$2,044,885**	**$2,490,750**
TOTAL	**$2,177,497**	**$2,044,885**	**$2,490,750**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$2,490,750.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$568,099	$503,249	$604,918
Salaries & Wages	$1,559,971	$1,378,729	$1,640,291
51- SALARIES & BENEFITS TOTAL	**$2,128,070**	**$1,881,978**	**$2,245,209**
52- Purchased Services			
Other Purchased Services	$17,673	$57,957	$75,491
Professional & Technical Services	$289	$4,700	$7,800
Purchased - Property Services	$0	$750	$750
52- PURCHASED SERVICES TOTAL	**$17,962**	**$63,407**	**$84,041**
53- Supplies			

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Supplies	$31,464	$99,500	$99,000
53- SUPPLIES TOTAL	**$31,464**	**$99,500**	**$99,000**
54- Capital Outlay			
Machinery & Equipment	$0	$0	$62,500
54- CAPITAL OUTLAY TOTAL	**$0**	**$0**	**$62,500**
TOTAL	**$2,177,497**	**$2,044,885**	**$2,490,750**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Police Fund	Faro Scanner	$62,500
		$62,500

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Police Captain	1	1	1
Detective/Investigator	13	13	13
Administrative Secretary	1	2	2
Crime Scene Technician	2	3	3
Police Officer, Master	4	4	4
Police Sergeant	3	3	3
Criminal Investigation Print Examiner - Part-time	0	0	1
Police Officer	5	5	5
Police Lieutenant	0	0	0
FTE	**29**	**31**	**32**

Part-time Criminal Investigation Print Examiner position added for FY25.

DRUG SQUAD (3222)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

WE'RE HAVING TROUBLE LOADING THE REPORT.

DEPARTMENT BUDGET BY EXPENSE TYPE

THIS SAVED VIEW IS UNAVAILABLE

The **Saved View** or **Report** this tile was linked to may have been deleted.

WE'RE HAVING TROUBLE LOADING THE REPORT.

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Administrative Secretary	1	0	0
FTE	**1**	**0**	**0**

PATROL (3223)

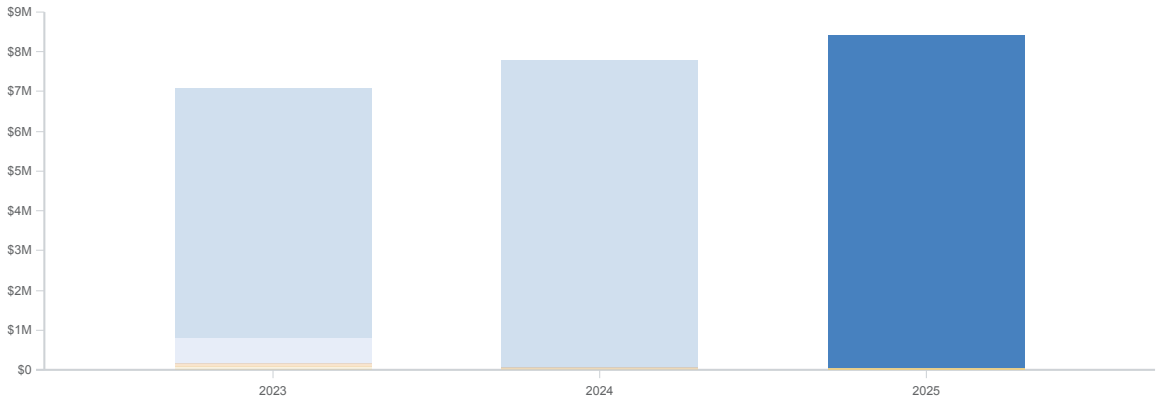
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Special Revenue Fund			
Police Fund	$6,861,582	$7,478,782	$8,041,209
Sea Island Police Fund	$218,552	$321,747	$389,092
SPECIAL REVENUE FUND TOTAL	**$7,080,135**	**$7,800,529**	**$8,430,301**
GOVERNMENTAL TOTAL	**$7,080,135**	**$7,800,529**	**$8,430,301**
TOTAL	**$7,080,135**	**$7,800,529**	**$8,430,301**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$8,430,301.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$1,914,689	$2,204,697	$2,562,504
Salaries & Wages	$4,364,584	$5,552,933	$5,852,877
51- SALARIES & BENEFITS TOTAL	**$6,279,272**	**$7,757,630**	**$8,415,381**
52- Purchased Services			
Other Purchased Services	$27,491	$14,834	$4,355
Professional & Technical Services	$31,984	$175	$175
Purchased - Property Services	$6,120	$10,000	$10,000
52- PURCHASED SERVICES TOTAL	**$65,595**	**$25,009**	**$14,530**
53- Supplies			

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Supplies	$90,224	$17,890	$390
53- SUPPLIES TOTAL	**$90,224**	**$17,890**	**$390**
54- Capital Outlay			
Machinery & Equipment	$645,043	$0	$0
54- CAPITAL OUTLAY TOTAL	**$645,043**	**$0**	**$0**
TOTAL	**$7,080,135**	**$7,800,529**	**$8,430,301**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Police Officer-Grant Funded	8	8	8
Police Captain	1	1	1
Detective/Investigator	1	1	1
Police Officer-Airport MOU	1	1	1
Administrative Secretary	1	1	1
Police Officer, Master	18	18	18
Police Sergeant	5	5	5
Police Officer	46	36	36
Police Lieutenant	7	5	5
FTE	**88**	**76**	**76**

SHERIFF'S ADMINISTRATION (3310)

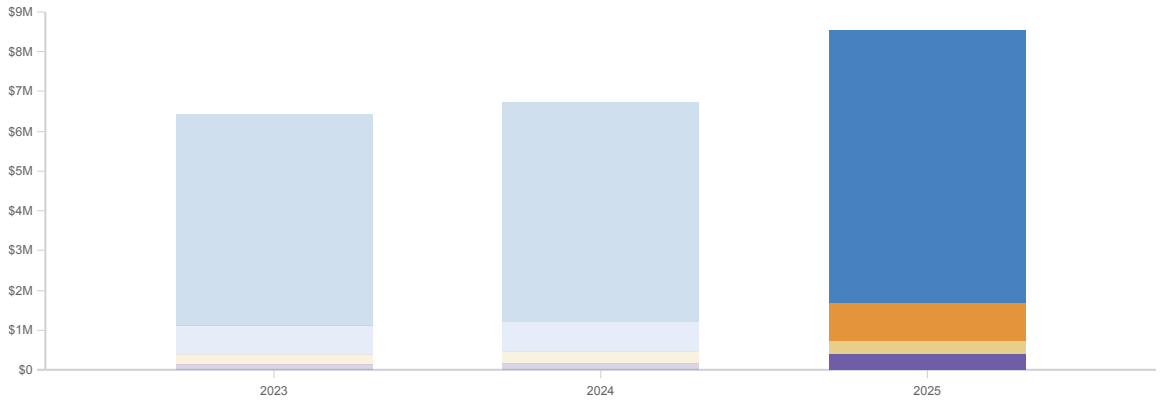
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$534,335	$399,720	$310,000
CAPITAL PROJECT FUND TOTAL	**$534,335**	**$399,720**	**$310,000**
General Fund			
General Fund	$5,741,808	$5,860,531	$8,084,061
GENERAL FUND TOTAL	**$5,741,808**	**$5,860,531**	**$8,084,061**
Special Revenue Fund			
Jail Complex Fund	$138,056	$438,400	$102,000
Sheriff Seizure Fund	$10,194	$38,000	$40,000
SPECIAL REVENUE FUND TOTAL	**$148,250**	**$476,400**	**$142,000**
GOVERNMENTAL TOTAL	**$6,424,393**	**$6,736,651**	**$8,536,061**
TOTAL	**$6,424,393**	**$6,736,651**	**$8,536,061**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$8,536,061.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$1,320,398	$1,401,473	$1,914,172
Salaries & Wages	$3,980,737	$4,132,366	$4,955,972
51- SALARIES & BENEFITS TOTAL	**$5,301,134**	**$5,533,839**	**$6,870,144**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- Purchased Services			
Other Purchased Services	$94,371	$148,822	$156,800
Professional & Technical Services	$32,027	$46,050	$53,503
Purchased - Property Services	$134,172	$98,400	$102,000
52- PURCHASED SERVICES TOTAL	**$260,570**	**$293,272**	**$312,303**
53- Supplies			
Supplies	$131,673	$169,820	$399,014
53- SUPPLIES TOTAL	**$131,673**	**$169,820**	**$399,014**
54- Capital Outlay			
Machinery & Equipment	$731,016	$739,720	$0
54- CAPITAL OUTLAY TOTAL	**$731,016**	**$739,720**	**$0**
55- Interfund/ Dept Chgs	$0	$0	$954,600
TOTAL	**$6,424,393**	**$6,736,651**	**$8,536,061**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Facilities Fund	Sheriff's Office Portable Office Space	$225,000
Fleet Fund	Replacement of Sheriff Vehicles - 3 Trucks, 1 Tahoe, 2 Explorers	$410,000
Information Technology Fund	GCSO APC UPS Revitalization	$85,000
		$720,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Systems Analyst	1	1	1
Jail Complex Facility Manager	1	1	1
Sheriff	1	1	1
Budget Analyst	1	1	1
Administrative Technician - (SD - PIO)	0	0	1
Deputy Sheriff Major	4	4	6
Trades Worker	1	1	1
Programs Analyst	1	1	1
Court Security Officer - Part Time	14	14	14
Deputy Sheriff	33	33	41
Administrative Technician	7	7	8
Deputy Sheriff Sord	1	1	1
FTE	**65**	**65**	**77**

DETENTION MANAGEMENT (3326)

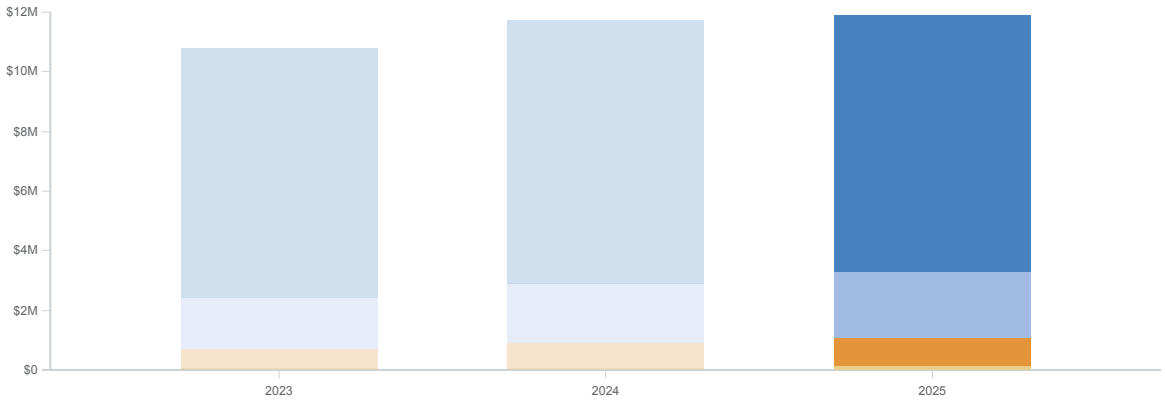
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$19,196	$20,000	$0
CAPITAL PROJECT FUND TOTAL	**$19,196**	**$20,000**	**$0**
General Fund			
General Fund	$10,220,866	$11,031,061	$11,211,578
GENERAL FUND TOTAL	**$10,220,866**	**$11,031,061**	**$11,211,578**
Special Revenue Fund			
Jail Commissary Fund	$345,313	$482,000	$645,161
Jail Complex Fund	$196,261	$200,000	$0
Opioid Settlement Fund	$0	$0	$50,000
SPECIAL REVENUE FUND TOTAL	**$541,573**	**$682,000**	**$695,161**
GOVERNMENTAL TOTAL	**$10,781,635**	**$11,733,061**	**$11,906,739**
TOTAL	**$10,781,635**	**$11,733,061**	**$11,906,739**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$11,906,739.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$2,346,695	$2,392,940	$2,487,619
Salaries & Wages	$6,012,570	$6,434,821	$6,135,884

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- SALARIES & BENEFITS TOTAL	**$8,359,265**	**$8,827,761**	**$8,623,503**
52- Purchased Services			
Other Purchased Services	$3,512	$21,300	$53,450
Professional & Technical Services	$685,647	$870,200	$902,200
52- PURCHASED SERVICES TOTAL	**$689,159**	**$891,500**	**$955,650**
53- Supplies			
Supplies	$1,714,015	$1,993,800	$2,226,375
53- SUPPLIES TOTAL	**$1,714,015**	**$1,993,800**	**$2,226,375**
54- Capital Outlay			
Machinery & Equipment	$19,196	$20,000	$98,786
54- CAPITAL OUTLAY TOTAL	**$19,196**	**$20,000**	**$98,786**
55- Interfund/ Dept Chgs	$0	$0	$2,425
TOTAL	**$10,781,635**	**$11,733,061**	**$11,906,739**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Jail Commissary Fund	Jail Complex Tray Washer - Kitchen	$98,786
		$98,786

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Detention Officer Sergeant	10	10	9
Detention Officer - Medical	0	0	5
Administrative Secretary	1	1	1
Detention Officer	79	79	64
Detention Officer - Dispatch	0	0	2
Jail Administrator	1	1	1
Detention Officer Captain	2	2	2
Detention Officer Master Sergeant	1	1	0
Undersheriff	1	1	1
Medical Assistant	1	1	1
Detention Officer Lieutenant	5	5	5
Licensed Practical Nurse	1	1	1
Administrative Technician	2	2	0
Supervisor, Communications	1	1	1
Administrative Supervisor	1	1	1
Detention Officer Major	1	1	1
FTE	**107**	**107**	**95**

TRAFFIC ENFORCEMENT UNIT (3330)

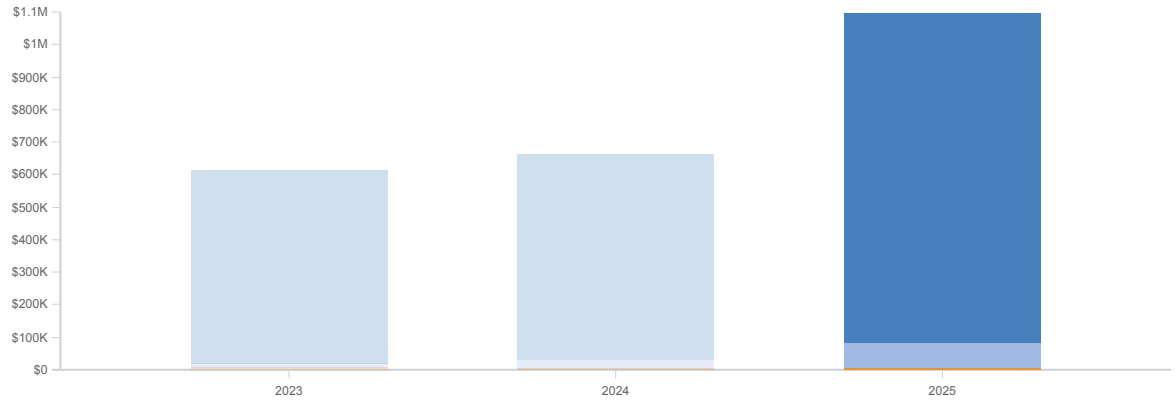
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$615,314	$661,551	$1,047,103
GENERAL FUND TOTAL	**$615,314**	**$661,551**	**$1,047,103**
Special Revenue Fund	$0	$0	$50,000
GOVERNMENTAL TOTAL	**$615,314**	**$661,551**	**$1,097,103**
TOTAL	**$615,314**	**$661,551**	**$1,097,103**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,097,103.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$153,099	$169,751	$283,763
Salaries & Wages	$444,243	$461,800	$731,340
51- SALARIES & BENEFITS TOTAL	**$597,342**	**$631,551**	**$1,015,103**
52- Purchased Services			
Professional & Technical Services	$5,417	$2,000	$4,000
52- PURCHASED SERVICES TOTAL	**$5,417**	**$2,000**	**$4,000**
53- Supplies			
Supplies	$12,555	$28,000	$78,000
53- SUPPLIES TOTAL	**$12,555**	**$28,000**	**$78,000**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
TOTAL	**$615,314**	**$661,551**	**$1,097,103**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Deputy Sheriff	7	7	7
FTE	**7**	**7**	**7**

JAIL COMPLEX OPERATIONS (3355)

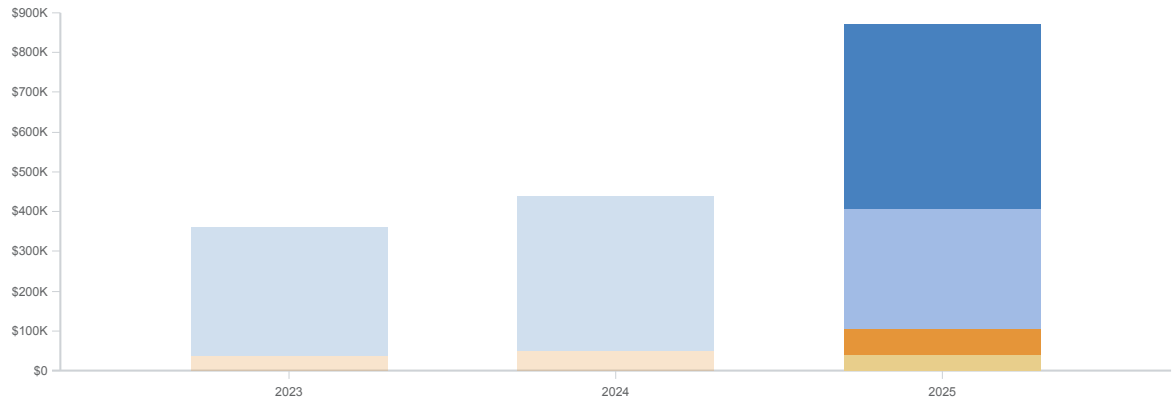
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$0	$0	$40,000
CAPITAL PROJECT FUND TOTAL	**$0**	**$0**	**$40,000**
General Fund			
General Fund	$360,895	$438,870	$530,497
GENERAL FUND TOTAL	**$360,895**	**$438,870**	**$530,497**
Special Revenue Fund			
Jail Complex Fund	$0	$0	$302,000
SPECIAL REVENUE FUND TOTAL	**$0**	**$0**	**$302,000**
GOVERNMENTAL TOTAL	**$360,895**	**$438,870**	**$872,497**
TOTAL	**$360,895**	**$438,870**	**$872,497**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$872,497.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- Purchased Services			
Other Purchased Services	$5,876	$6,000	$9,000
Professional & Technical Services	$14,552	$22,000	$26,000
Purchased - Property Services	$17,392	$23,000	$29,000
52- PURCHASED SERVICES TOTAL	**$37,820**	**$51,000**	**$64,000**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
53- Supplies			
Supplies	$323,075	$387,870	$466,497
53- SUPPLIES TOTAL	**$323,075**	**$387,870**	**$466,497**
54- Capital Outlay	$0	$0	$302,000
55- Interfund/ Dept Chgs	$0	$0	$40,000
TOTAL	**$360,895**	**$438,870**	**$872,497**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Information Technology Fund	Sheriff's Access Control Update	$40,000
Jail Complex Fund	Fire Alarm Replacement - Jail Complex	$302,000
		$342,000

FIRE (3500)

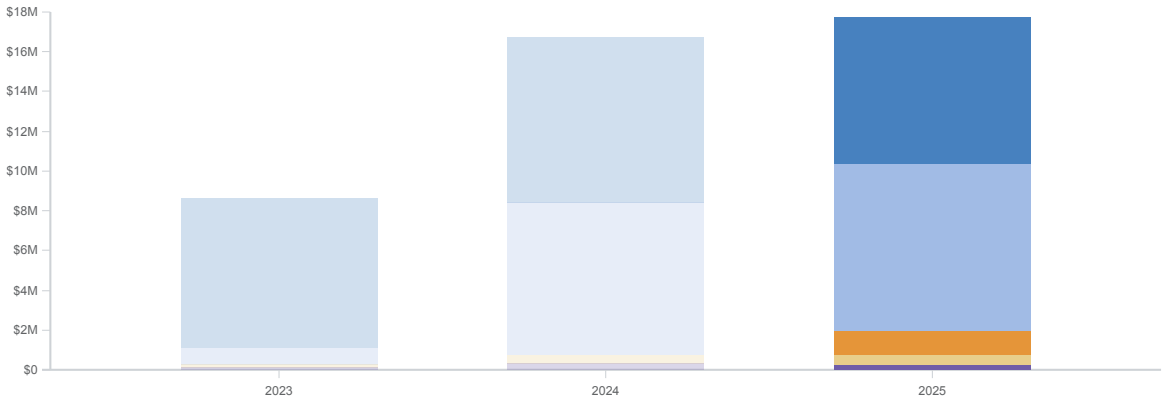
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund	$0	$7,380,780	$8,309,353
Special Revenue Fund			
Fire Protection District Fund	$8,640,960	$9,345,475	$9,403,865
SPECIAL REVENUE FUND TOTAL	**$8,640,960**	**$9,345,475**	**$9,403,865**
GOVERNMENTAL TOTAL	**$8,640,960**	**$16,726,255**	**$17,713,218**
TOTAL	**$8,640,960**	**$16,726,255**	**$17,713,218**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$17,713,218.21

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$2,002,056	$2,017,489	$1,785,832
Salaries & Wages	$5,538,957	$6,263,322	$5,545,561
51- SALARIES & BENEFITS TOTAL	**$7,541,013**	**$8,280,811**	**$7,331,393**
52- Purchased Services			
Other Purchased Services	$58,382	$134,828	$144,078
Professional & Technical Services	$11,729	$156,593	$42,893
Purchased - Property Services	$23,148	$21,500	$22,000
52- PURCHASED SERVICES TOTAL	**$93,259**	**$312,921**	**$208,971**
53- Supplies			

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Supplies	$178,352	$396,793	$505,307
53- SUPPLIES TOTAL	**$178,352**	**$396,793**	**$505,307**
54- Capital Outlay			
Machinery & Equipment	$828,336	$204,950	$1,284,193
Property	$0	$7,530,780	$7,164,160
54- CAPITAL OUTLAY TOTAL	**$828,336**	**$7,735,730**	**$8,448,353**
55- Interfund/ Dept Chgs	$0	$0	$1,219,194
TOTAL	**$8,640,960**	**$16,726,255**	**$17,713,218**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Facilities Fund	Fire Station 7 Bay Heaters	$15,000
Fire Fund	Drone	$28,000
Fire Fund	Emergency Extrication Equipment	$65,000
Fire Fund	Technical Rescue Response Trailer	$6,500
Fire Fund	Technical Rescue Team Equipment - Multipod Kit	$5,500
Fire Fund	Forcible Entry Door Prop	$9,000
Fire Fund	Water Rescue Boat Package	$25,000
Fleet Fund	Fire Department Mowers	$11,000
Fleet Fund	One Fire Replacement Pickup Truck	$50,000
		$215,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

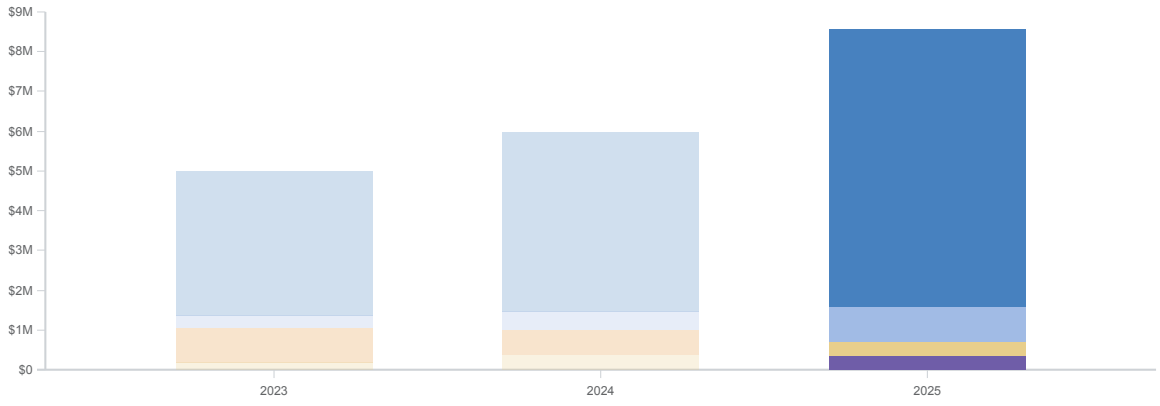
Authorized Positions	2023	2024	2025
FTE			
Fire Lieutenant	15	15	15
Battalion Chief	5	5	3
Fire Fighter/Paramedic	0	0	2
Fire Div Chief	4	4	4
Fire Inspector	2	2	2.5
Quartermaster	0	0	1
Fire Chief, Assistant	1	1	0.5
Fire Fighter/EMT	1	1	0
Fire Fighter	47	47	30
Division Chief of Training	0	1	0
Administrative Supervisor	1	1	1
Fire Captain	8	8	8
Fire Chief	1	1	1
Fire Division Chief, EMS	0	0	0.5
Fire Division Chief, Support Services	0	0	0.5
FTE	**85**	**86**	**69**

EMERGENCY MEDICAL SERVICES (3600)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$8,567,385.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$1,030,830	$1,138,793	$1,876,091
Salaries & Wages	$2,604,651	$3,382,549	$5,111,938
51- SALARIES & BENEFITS TOTAL	**$3,635,481**	**$4,521,342**	**$6,988,029**
52- Purchased Services			
Other Purchased Services	$74,879	$192,525	$168,320
Professional & Technical Services	$48,911	$77,087	$55,000
Purchased - Property Services	$61,125	$93,100	$102,600
52- PURCHASED SERVICES TOTAL	**$184,915**	**$362,712**	**$325,920**
53- Supplies			
Supplies	$321,788	$484,785	$907,330
53- SUPPLIES TOTAL	**$321,788**	**$484,785**	**$907,330**
54- Capital Outlay			
Machinery & Equipment	$857,658	$627,536	$0
54- CAPITAL OUTLAY TOTAL	**$857,658**	**$627,536**	**$0**
55- Interfund/ Dept Chgs	$0	$0	$346,106
TOTAL	**$4,999,843**	**$5,996,375**	**$8,567,385**

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Special Revenue Fund			
EMS Fund	$4,999,843	$5,996,375	$8,267,385
Opioid Settlement Fund	$0	$0	$300,000
SPECIAL REVENUE FUND TOTAL	**$4,999,843**	**$5,996,375**	**$8,567,385**
GOVERNMENTAL TOTAL	**$4,999,843**	**$5,996,375**	**$8,567,385**
TOTAL	**$4,999,843**	**$5,996,375**	**$8,567,385**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

36

Authorized Positions	2023	2024	2025
FTE			
Fire Lieutenant	1	1	0
EMS Officer	0	0	1
Fire Fighter/Paramedic	22	22	16
Fire Inspector	0	0	0.5
Fire Chief, Assistant	0	0	0.5
Fire Fighter/EMT	21	22	29
Paramedic - PT	0	0	1
Programs Analyst	1	1	1
Fire Fighter	1	1	15
Fire Captain	1	1	0
Fire Division Chief, EMS	0	0	0.5
Fire Division Chief, Support Services	0	0	0.5
FTE	**47**	**48**	**65**

CORONER (3700)

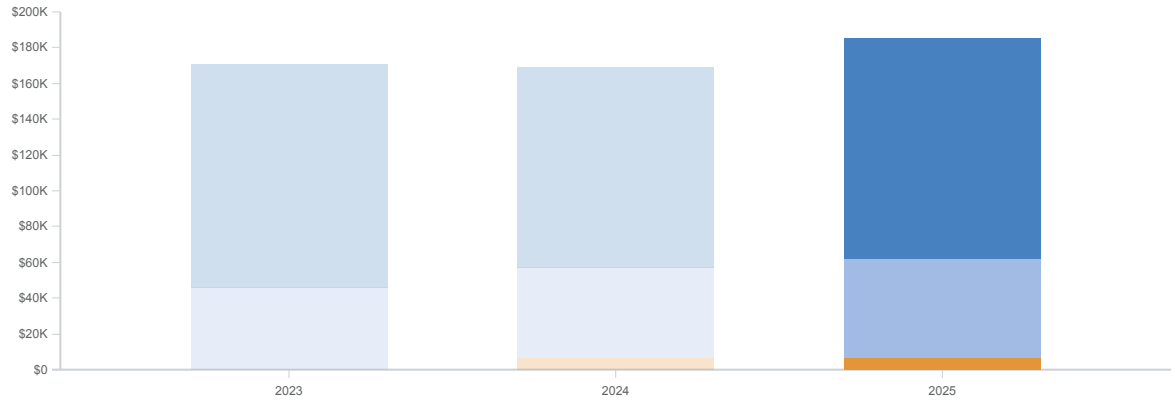
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$170,804	$169,097	$185,270
GENERAL FUND TOTAL	**$170,804**	**$169,097**	**$185,270**
GOVERNMENTAL TOTAL	**$170,804**	**$169,097**	**$185,270**
TOTAL	**$170,804**	**$169,097**	**$185,270**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$185,270.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$19,238	$21,811	$23,244
Salaries & Wages	$26,485	$28,986	$32,226
51- SALARIES & BENEFITS TOTAL	**$45,724**	**$50,797**	**$55,470**
52- Purchased Services			
Other Purchased Services	$70,248	$69,950	$81,450
Professional & Technical Services	$54,772	$42,000	$42,000
52- PURCHASED SERVICES TOTAL	**$125,020**	**$111,950**	**$123,450**
53- Supplies			
Supplies	$60	$6,350	$6,350
53- SUPPLIES TOTAL	**$60**	**$6,350**	**$6,350**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
TOTAL	**$170,804**	**$169,097**	**$185,270**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Coroner	1	1	1
FTE	**1**	**1**	**1**

E-911 (3800)

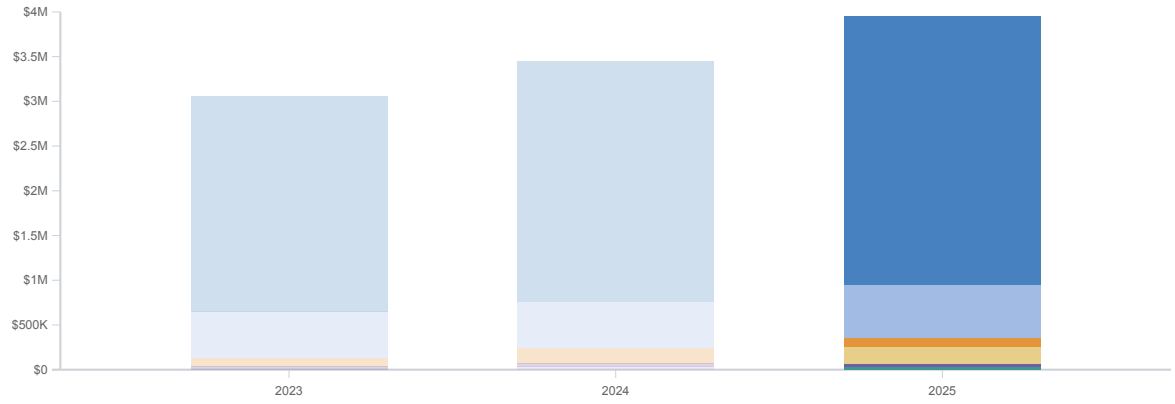
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Special Revenue Fund			
Emergency 911 System Fund	$3,055,153	$3,444,891	$3,949,370
SPECIAL REVENUE FUND TOTAL	**$3,055,153**	**$3,444,891**	**$3,949,370**
GOVERNMENTAL TOTAL	**$3,055,153**	**$3,444,891**	**$3,949,370**
TOTAL	**$3,055,153**	**$3,444,891**	**$3,949,370**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$3,949,370.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$699,329	$765,734	$885,350
Salaries & Wages	$1,704,718	$1,920,981	$2,120,574
51- SALARIES & BENEFITS TOTAL	**$2,404,047**	**$2,686,715**	**$3,005,924**
52- Purchased Services			
Other Purchased Services	$29,809	$39,344	$38,940
Professional & Technical Services	$457,196	$432,500	$492,000
Purchased - Property Services	$38,778	$46,831	$68,006
52- PURCHASED SERVICES TOTAL	**$525,783**	**$518,675**	**$598,946**
53- Supplies			
Supplies	$37,996	$39,050	$40,500

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
53- SUPPLIES TOTAL	**$37,996**	**$39,050**	**$40,500**
54- Capital Outlay			
Machinery & Equipment	$87,326	$170,000	$54,000
Property	$0	$0	$30,000
54- CAPITAL OUTLAY TOTAL	**$87,326**	**$170,000**	**$84,000**
55- Interfund/ Dept Chgs	$0	$0	$200,000
57- Other Costs			
Contingencies	$0	$30,451	$20,000
57- OTHER COSTS TOTAL	**$0**	**$30,451**	**$20,000**
TOTAL	**$3,055,153**	**$3,444,891**	**$3,949,370**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
E911 Fund	Re-lamp for Brookman Communications Tower	$30,000
E911 Fund	Generator Replacement	$40,000
E911 Fund	Tower HVACS Replacement	$14,000
Information Technology Fund	JPSCD Spillman Hardware	$200,000
		$284,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Director, E-911 Communications	1	1	1
Communication Officer - Part Time	1	1	1
Communications Officer	27	27	27
E911 QA Coordinator/TAC	1	1	1
Supervisor, Communications	5	5	5
E911 Training Officer	1	1	1
Operations Coordinator	1	1	1
FTE	**37**	**37**	**37**

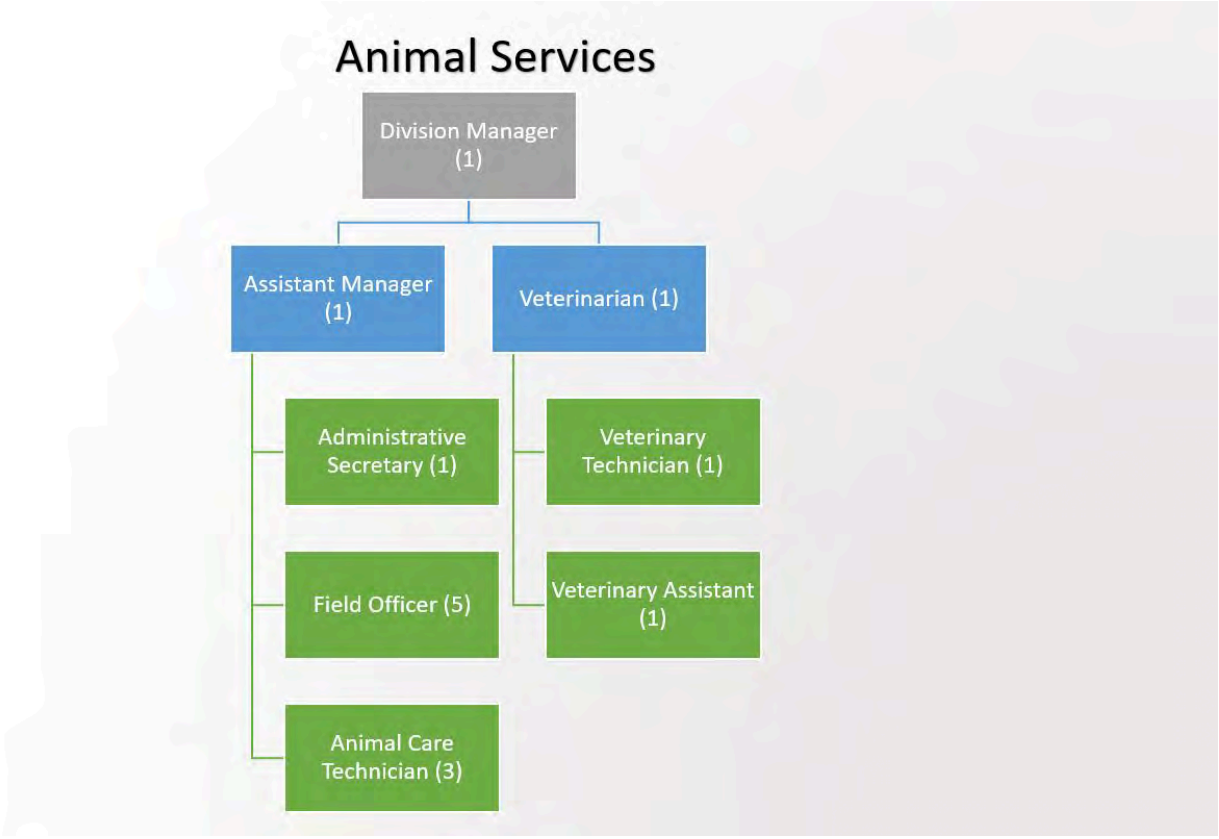
ANIMAL SERVICES (3910)

FISCAL YEAR 2025 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.

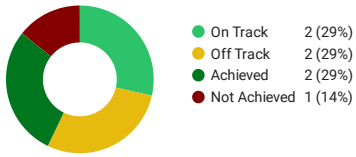
Objective 1: Be a role model for other facilities.
a. Work with Facilities to get flaws in the facility fixed so the new facility serves as a role model for other animal services facilities.

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

Animal Services Performance Measures



Animal Services Performance Measures

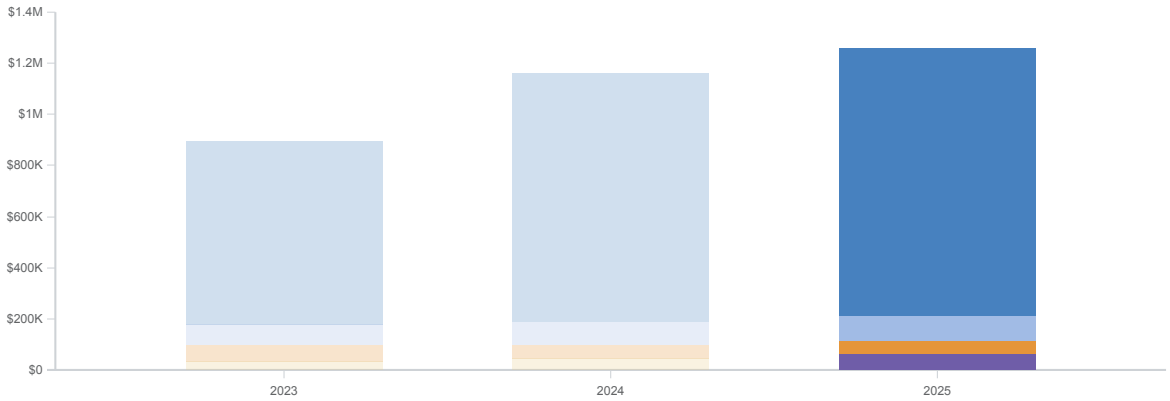
Name	Status
Reduce the number of intakes to help homeless animals	Not Achieved
Increase Number of Transfers out of the Facility	Achieved
Host Mobile Adoption Events	Off Track
Reduce Number of Calls/Complaints	On Track
Track Number of Spays/Neuters done	On Track
Obtain 200 New Volunteers/Fosters in 2024	Achieved
Increase Number of Adoptions in 2024	Off Track

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$46,174	$46,000	$0
SPLOST 2016	-$13,108	$0	$0
CAPITAL PROJECT FUND TOTAL	**$33,066**	**$46,000**	**$0**
General Fund			
General Fund	$862,270	$1,114,394	$1,259,450
GENERAL FUND TOTAL	**$862,270**	**$1,114,394**	**$1,259,450**
GOVERNMENTAL TOTAL	**$895,335**	**$1,160,394**	**$1,259,450**
TOTAL	**$895,335**	**$1,160,394**	**$1,259,450**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,259,450.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$224,716	$279,627	$333,300
Salaries & Wages	$493,122	$692,822	$712,498
51- SALARIES & BENEFITS TOTAL	**$717,837**	**$972,449**	**$1,045,798**
52- Purchased Services			
Other Purchased Services	$5,059	$18,995	$20,439
Professional & Technical Services	$57,626	$30,000	$30,000
Purchased - Property Services	$117	$3,000	$3,000
52- PURCHASED SERVICES TOTAL	**$62,801**	**$51,995**	**$53,439**
53- Supplies			
Supplies	$81,631	$89,950	$98,024
53- SUPPLIES TOTAL	**$81,631**	**$89,950**	**$98,024**
54- Capital Outlay			
Machinery & Equipment	$46,174	$46,000	$0
Property	-$13,108	$0	$0
54- CAPITAL OUTLAY TOTAL	**$33,066**	**$46,000**	**$0**
55- Interfund/ Dept Chgs	$0	$0	$62,189
TOTAL	**$895,335**	**$1,160,394**	**$1,259,450**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Fleet Fund	Animal Services Cage for New Truck	$28,000
		$28,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Animal Control Officer	9	9	9
Animal Services Director	1	1	1
Veterinarian	1	2	2
Animal Services Supervisor	0	1	1
Administrative Technician	1	1	1
FTE	**12**	**14**	**14**

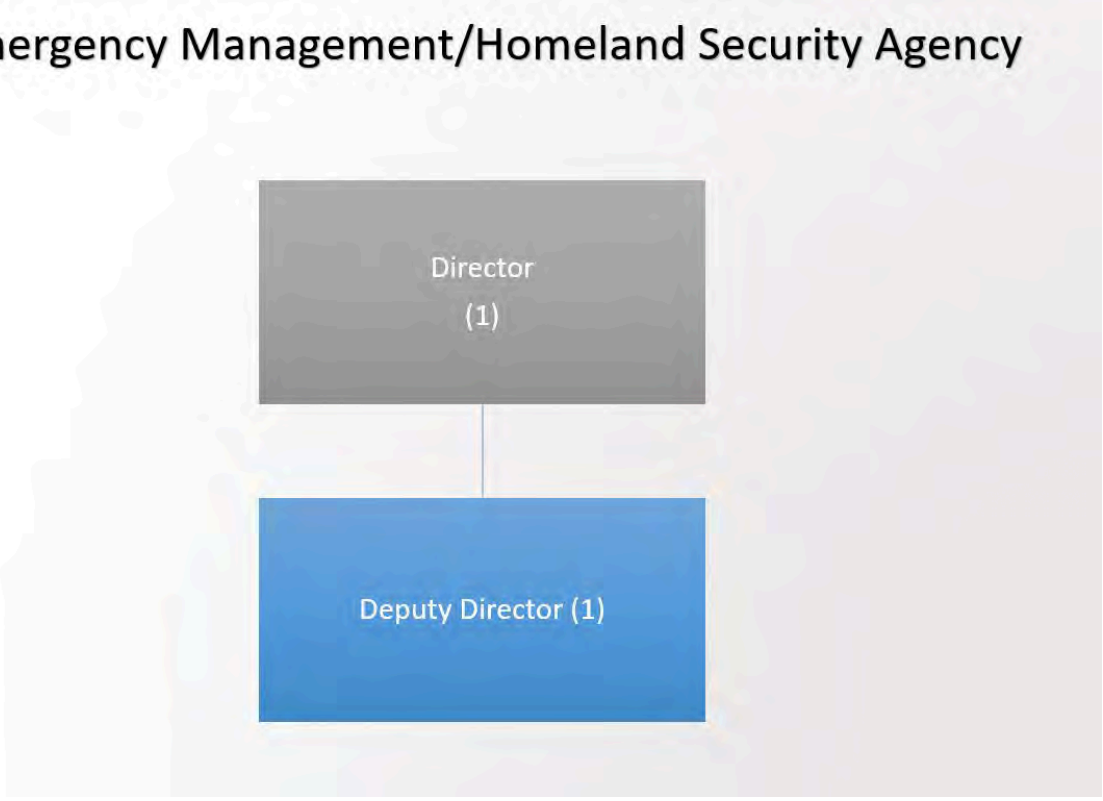
EMERGENCY MANAGEMENT (3920)

FISCAL YEAR 2025 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. Developing a multi-agency exercise and training team.
b. Acting as the planning coordinator for the Glynn County Incident Management Team.
c. Continuing to support the participation in the Local Emergency Planning Committee's monthly meetings.

Objective 2: Complete the update of the Glynn County Hazard Mitigation Plan

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: Forming a Community Emergency Response team (CERT) to encourage personal preparedness.

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.

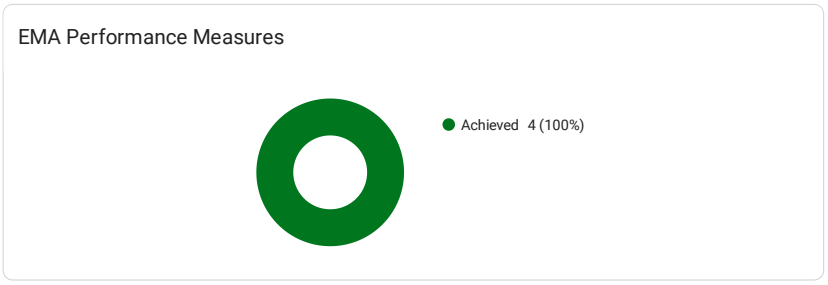
Objective 2: Working with the GIS department to develop and update usable maps and indexes of specific areas.

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



EMA Performance Measures

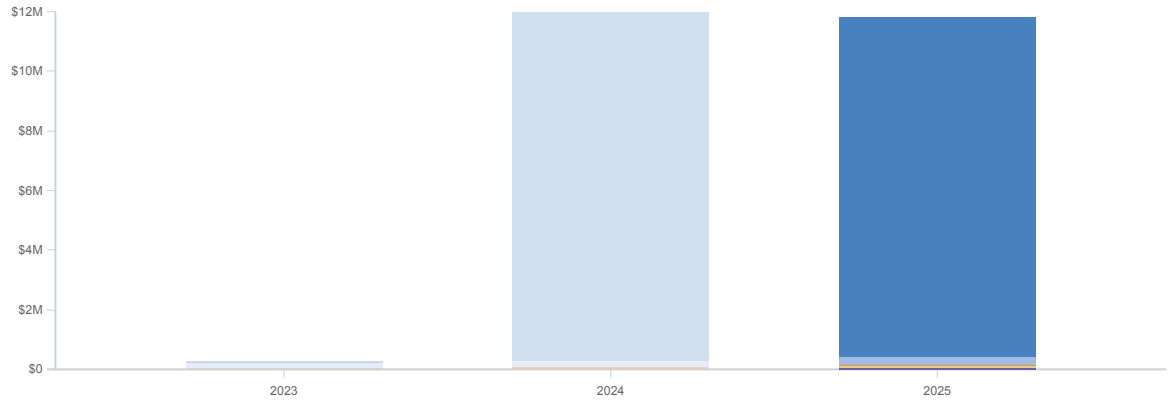
Name	Status
Conduct a minimum of 30 community engagement activities annually.	Achieved
Implement and evaluate at least four multi-agency exercises annually.	Achieved
Conduct two Community Emergency Response Team (C.E.R.T.) training courses to address the imperative need for enhancing community resilience.	Achieved
Create and revise emergency management plans to synchronize with the distinctive needs and characteristics of Glynn County, emphasizing the goal of safeguarding individuals from potential hazards that could impact our region.	Achieved

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$28,606	$16,000	$0
SPLOST 2022	$0	$11,660,000	$11,348,760
CAPITAL PROJECT FUND TOTAL	**$28,606**	**$11,676,000**	**$11,348,760**
General Fund			
General Fund	$244,944	$296,267	$431,792
GENERAL FUND TOTAL	**$244,944**	**$296,267**	**$431,792**
GOVERNMENTAL TOTAL	**$273,550**	**$11,972,267**	**$11,780,552**
TOTAL	**$273,550**	**$11,972,267**	**$11,780,552**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$11,780,552.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$51,379	$68,007	$87,927
Salaries & Wages	$149,599	$149,328	$211,716

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- SALARIES & BENEFITS TOTAL	**$200,738**	**$217,335**	**$299,643**
52- Purchased Services			
Other Purchased Services	$9,443	$20,132	$21,031
Professional & Technical Services	$14,750	$15,000	$16,000
Purchased - Property Services	$1,777	$6,000	$4,500
52- PURCHASED SERVICES TOTAL	**$25,970**	**$41,132**	**$41,531**
53- Supplies			
Supplies	$18,236	$37,800	$40,950
53- SUPPLIES TOTAL	**$18,236**	**$37,800**	**$40,950**
54- Capital Outlay			
Machinery & Equipment	$28,606	$16,000	$0
Property	$0	$11,660,000	$11,348,760
54- CAPITAL OUTLAY TOTAL	**$28,606**	**$11,676,000**	**$11,348,760**
55- Interfund/ Dept Chgs	$0	$0	$49,668
TOTAL	**$273,550**	**$11,972,267**	**$11,780,552**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Fleet Fund	One EMA Replacement Truck	$45,000
		$45,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Director, Emergency Management and Homeland Security	1	1	1
Deputy Director, Emergency Management and Homeland Security	1	1	1
EMA Specialist	0	0	1
FTE	**2**	**2**	**3**

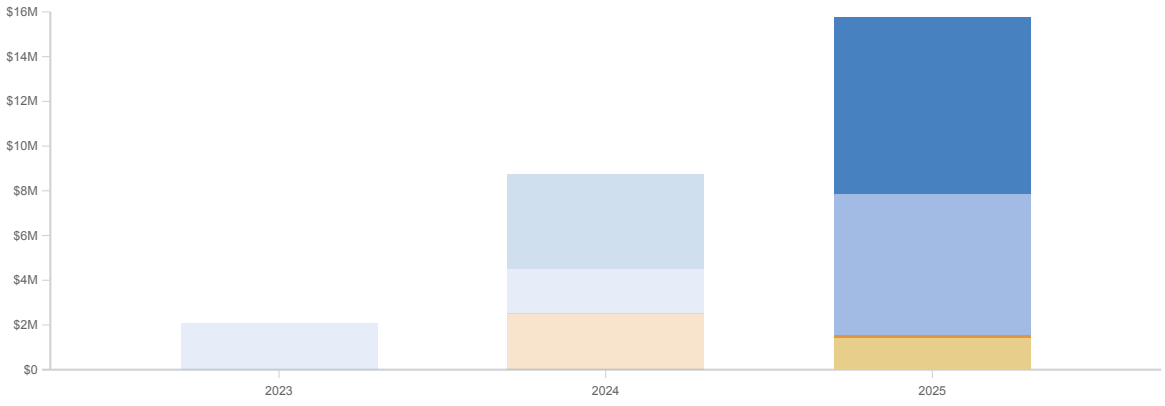
Full-time EMA Specialist position added for FY25.

PUBLIC SAFETY FUNCTION (3999)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$15,789,513.00

Expenses in 2025

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund	$0	$4,230,000	$3,000,000
Special Revenue Fund			
Emergency 911 System Fund	$248,734	$216,669	$637,949
EMS Fund	$323,058	$518,967	$1,763,715
Fire Protection District Fund	$561,926	$1,390,539	$1,805,781
Grant Fund	$0	$0	$4,920,000
Police Fund	$959,305	$2,339,664	$3,592,784
Sea Island Police Fund	$21,765	$49,035	$69,284
SPECIAL REVENUE FUND TOTAL	**$2,114,789**	**$4,514,874**	**$12,789,513**
GOVERNMENTAL TOTAL	**$2,114,789**	**$8,744,874**	**$15,789,513**
TOTAL	**$2,114,789**	**$8,744,874**	**$15,789,513**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits	$0	$0	$1,377,560
54- Capital Outlay	$0	$4,230,000	$7,920,000
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$1,449,262	$1,408,629	$5,531,188
Self Funded Insurance	$665,528	$593,616	$799,543

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
55- INTERFUND/ DEPT CHGS TOTAL	**$2,114,789**	**$2,002,245**	**$6,330,731**
57- Other Costs			
Contingencies	$0	$2,512,629	$161,222
57- OTHER COSTS TOTAL	**$0**	**$2,512,629**	**$161,222**
TOTAL	**$2,114,789**	**$8,744,874**	**$15,789,513**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Grant Fund	Radios	$4,920,000
		$4,920,000

PUBLIC WORKS

PUBLIC WORKS ADMINISTRATION (4100)

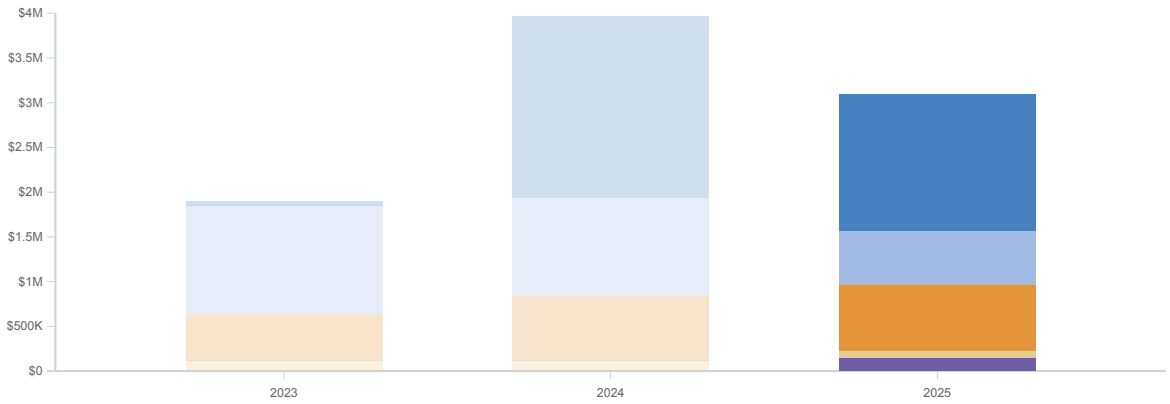
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$40,125	$42,873	$0
SPLOST 2022	$0	$2,000,000	$1,541,033
CAPITAL PROJECT FUND TOTAL	**$40,125**	**$2,042,873**	**$1,541,033**
General Fund			
General Fund	$1,748,785	$1,807,938	$1,428,618
GENERAL FUND TOTAL	**$1,748,785**	**$1,807,938**	**$1,428,618**
Special Revenue Fund			
Accommodation Excise Tax	$84,309	$91,695	$92,000
Fire Protection District Fund	$9,028	$9,396	$12,000
Police Fund	$11,098	$16,864	$22,000
SPECIAL REVENUE FUND TOTAL	**$104,435**	**$117,955**	**$126,000**
GOVERNMENTAL TOTAL	**$1,893,345**	**$3,968,766**	**$3,095,651**
TOTAL	**$1,893,345**	**$3,968,766**	**$3,095,651**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$3,095,651.33

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$341,816	$321,369	$173,291

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Salaries & Wages	$883,515	$765,949	$418,823
51- SALARIES & BENEFITS TOTAL	**$1,225,332**	**$1,087,318**	**$592,114**
52- Purchased Services			
Other Purchased Services	$272,667	$397,200	$402,343
Professional & Technical Services	$20,705	$40,000	$15,000
Purchased - Property Services	$211,442	$287,575	$326,000
52- PURCHASED SERVICES TOTAL	**$504,814**	**$724,775**	**$743,343**
53- Supplies			
Supplies	$119,241	$113,800	$81,250
53- SUPPLIES TOTAL	**$119,241**	**$113,800**	**$81,250**
54- Capital Outlay			
Machinery & Equipment	$38,347	$2,042,873	$1,541,033
Property	$5,612	$0	$0
54- CAPITAL OUTLAY TOTAL	**$43,959**	**$2,042,873**	**$1,541,033**
55- Interfund/ Dept Chgs	$0	$0	$137,911
TOTAL	**$1,893,345**	**$3,968,766**	**$3,095,651**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Internal Services Division Manager - Public Works	0	0	1
Right of Way Maintenance Superintendent	0	0	1
Construction Inspector	2	2	0
Director. Public Works	1	1	1
Maintenance Worker	1	1	0
Manager, Engineering Div.	1	1	0
Transportation Division Manager - PW	0	0	1
Administrative Assistant	0	0	1
Engineer II	1	1	0
Engineering Technician	3	3	0
Administrative Technician	2	2	1
Supervisor, Engineering	1	1	0
Accountant	1	1	1
Administrative Supervisor	1	1	0
Right-of-Way Coordinator	0	0	1
Division Manager	0	0	0
FTE	**14**	**14**	**8**

HIGHWAYS AND STREETS (4200)

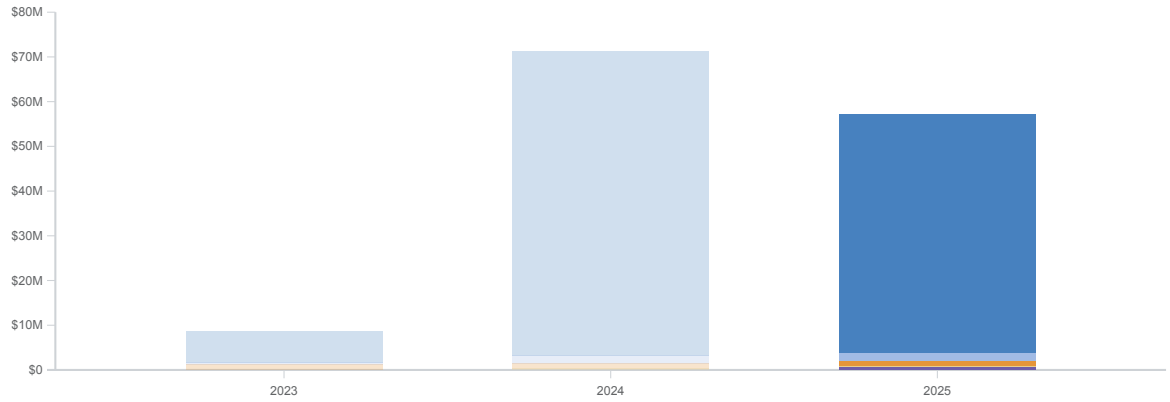
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$958,740	$6,038,000	$70,000
SPLOST 2016	$6,118,551	$782,601	$0
SPLOST 2022	$53,238	$62,946,562	$54,886,236
CAPITAL PROJECT FUND TOTAL	**$7,130,529**	**$69,767,163**	**$54,956,236**
General Fund			
General Fund	$1,412,436	$1,632,489	$2,128,515
GENERAL FUND TOTAL	**$1,412,436**	**$1,632,489**	**$2,128,515**
Special Revenue Fund			
Accommodation Excise Tax	$0	$50,400	$50,400
SPECIAL REVENUE FUND TOTAL	**$0**	**$50,400**	**$50,400**
GOVERNMENTAL TOTAL	**$8,542,965**	**$71,450,052**	**$57,135,151**
TOTAL	**$8,542,965**	**$71,450,052**	**$57,135,151**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$57,135,151.44

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$332,040	$376,768	$469,136
Salaries & Wages	$771,029	$812,811	$786,460

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- SALARIES & BENEFITS TOTAL	**$1,103,069**	**$1,189,579**	**$1,255,596**
52- Purchased Services			
Other Purchased Services	$99,144	$150,000	$100,000
Professional & Technical Services	$105,653	$1,582,430	$1,552,278
Purchased - Property Services	$109,234	$185,060	$137,400
52- PURCHASED SERVICES TOTAL	**$314,030**	**$1,917,490**	**$1,789,678**
53- Supplies			
Supplies	$100,989	$158,250	$226,250
53- SUPPLIES TOTAL	**$100,989**	**$158,250**	**$226,250**
54- Capital Outlay			
Machinery & Equipment	$0	$38,000	$0
Property	$7,024,877	$68,146,733	$53,403,958
54- CAPITAL OUTLAY TOTAL	**$7,024,877**	**$68,184,733**	**$53,403,958**
55- Interfund/ Dept Chgs	$0	$0	$459,669
TOTAL	**$8,542,965**	**$71,450,052**	**$57,135,151**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Public Works Supervisor	2	2	1
Equipment Operator	8	8	8
Maintenance Worker	6	6	10
Trades Worker	0	0	1
Crew leader	1	1	1
FTE	**17**	**17**	**21**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Capital Projects Fund	Harry Driggers Sidewalk Retaining Wall	$70,000
Fleet Fund	Pw Replacement ROW Mowing Tractors & Equipment	$175,000
		$245,000

Full-time Public Works Maintenance Worker position added for FY25.
Full-time Public Works Trades Worker position added for FY25.

DRAINAGE (4250)

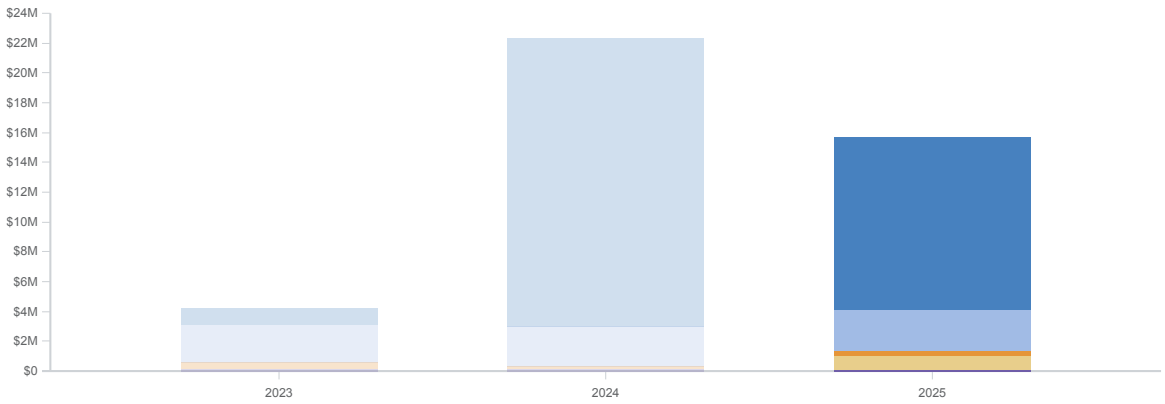
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$509,379	$232,000	$0
SPLOST 2016	$28,601	$181,899	$104,089
SPLOST 2022	$0	$8,892,260	$8,077,879
CAPITAL PROJECT FUND TOTAL	**$537,980**	**$9,306,159**	**$8,181,969**
General Fund			
General Fund	$2,878,046	$3,022,091	$4,074,693
GENERAL FUND TOTAL	**$2,878,046**	**$3,022,091**	**$4,074,693**
Special Revenue Fund			
ARPA - American Rescue Plan	$737,668	$0	$550,000
Grant Fund	$37,269	$10,000,000	$2,906,250
SPECIAL REVENUE FUND TOTAL	**$774,937**	**$10,000,000**	**$3,456,250**
GOVERNMENTAL TOTAL	**$4,190,964**	**$22,328,250**	**$15,712,912**
TOTAL	**$4,190,964**	**$22,328,250**	**$15,712,912**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$15,712,911.65

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$762,360	$831,826	$891,517

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Salaries & Wages	$1,806,534	$1,895,565	$1,906,559
51- SALARIES & BENEFITS TOTAL	**$2,568,894**	**$2,727,391**	**$2,798,076**
52- Purchased Services			
Other Purchased Services	$0	$4,700	$179,000
Professional & Technical Services	$217,090	$0	$40,319
Purchased - Property Services	$146,938	$155,000	$130,000
52- PURCHASED SERVICES TOTAL	**$364,028**	**$159,700**	**$349,319**
53- Supplies			
Supplies	$162,214	$135,000	$100,500
53- SUPPLIES TOTAL	**$162,214**	**$135,000**	**$100,500**
54- Capital Outlay			
Machinery & Equipment	$469,774	$232,000	$550,000
Property	$626,053	$19,074,159	$11,057,899
54- CAPITAL OUTLAY TOTAL	**$1,095,827**	**$19,306,159**	**$11,607,899**
55- Interfund/ Dept Chgs	$0	$0	$857,117
TOTAL	**$4,190,964**	**$22,328,250**	**$15,712,912**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
ARPA Fund	JetVac Sewer Truck	$550,000
Grant Fund	Johnson Rocks Beach Protection Carryforward	$2,906,250
		$3,456,250

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Utility Pole Locator	0	0	1
Maintenance Worker	8	9	8
Trades Worker	2	2	2
Crew Leader Part-time	1	1	1
Roads and Drainage Engineer	1	1	0
Lead Operator - Public Works	0	0	1
Equipment Operator	19.5	19.5	17.5
Public Works Supervisor	5	5	5
FTE	**36.5**	**37.5**	**35.5**

Full-time Public Works Utility Locator position added for FY25.

TRAFFIC ENGINEERING (4270)

FISCAL YEAR 2025 BUDGET

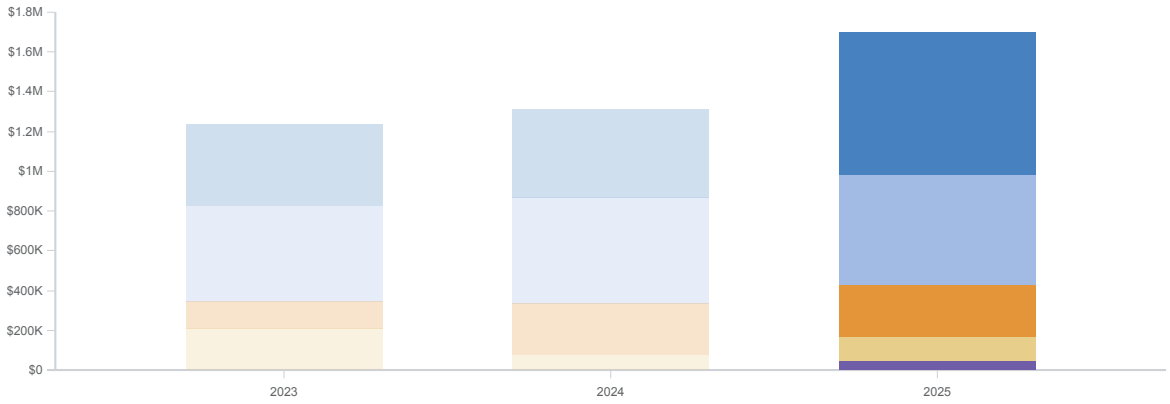
DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$208,894	$70,896	$84,000
CAPITAL PROJECT FUND TOTAL	**$208,894**	**$70,896**	**$84,000**
General Fund			
General Fund	$1,026,436	$1,242,536	$1,574,075
GENERAL FUND TOTAL	**$1,026,436**	**$1,242,536**	**$1,574,075**
Special Revenue Fund	$0	$0	$40,000
GOVERNMENTAL TOTAL	**$1,235,330**	**$1,313,432**	**$1,698,075**
TOTAL	**$1,235,330**	**$1,313,432**	**$1,698,075**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$138,373	$167,288	$191,403
Salaries & Wages	$340,750	$366,354	$357,516
51- SALARIES & BENEFITS TOTAL	**$479,123**	**$533,642**	**$548,919**
52- Purchased Services			
Other Purchased Services	$0	$510	$500
Purchased - Property Services	$137,903	$265,396	$265,396
52- PURCHASED SERVICES TOTAL	**$137,903**	**$265,906**	**$265,896**
53- Supplies			
Supplies	$409,410	$442,988	$718,038
53- SUPPLIES TOTAL	**$409,410**	**$442,988**	**$718,038**
54- Capital Outlay			
Machinery & Equipment	$184,457	$54,896	$40,000
Property	$24,436	$16,000	$84,000
54- CAPITAL OUTLAY TOTAL	**$208,894**	**$70,896**	**$124,000**
55- Interfund/ Dept Chgs	$0	$0	$41,222
TOTAL	**$1,235,330**	**$1,313,432**	**$1,698,075**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,698,075.00

Expenses in 2025

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Accommodation Excise Tax Fund	Public Works Traffic Safety Variable Message Boards	$40,000
Capital Projects Fund	PW Traffic Safety Signal Emergency Power Supply	$84,000
		$124,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Traffic Signal Technician	6	6	5
Maintenance Worker	0	0	1
Traffic Division Manager	1	1	1
FTE	**7**	**7**	**7**

SOLID WASTE COLLECTION (4520)

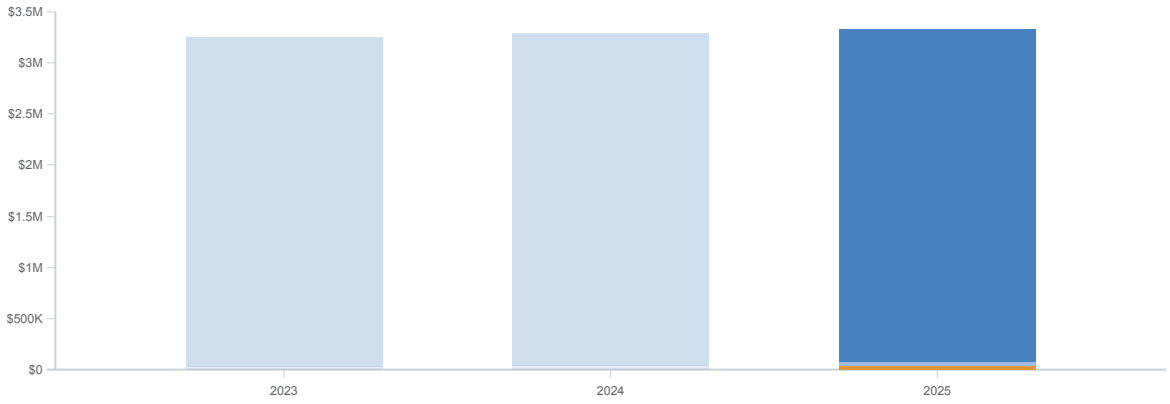
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
PROPRIETARY			
Enterprise Fund			
Solid Waste Fund	$3,259,541	$3,297,539	$3,326,896
ENTERPRISE FUND TOTAL	**$3,259,541**	**$3,297,539**	**$3,326,896**
PROPRIETARY TOTAL	**$3,259,541**	**$3,297,539**	**$3,326,896**
TOTAL	**$3,259,541**	**$3,297,539**	**$3,326,896**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$3,326,896.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$10,682	$12,318	$14,610
Salaries & Wages	$24,364	$29,889	$29,482
51- SALARIES & BENEFITS TOTAL	**$35,046**	**$42,207**	**$44,092**
52- Purchased Services			
Other Purchased Services	$3,198,987	$3,230,332	$3,230,332
Purchased - Property Services	$25,508	$25,000	$25,000
52- PURCHASED SERVICES TOTAL	**$3,224,495**	**$3,255,332**	**$3,255,332**
55- Interfund/ Dept Chgs	$0	$0	$27,472

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
TOTAL	**$3,259,541**	**$3,297,539**	**$3,326,896**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Equipment Operator	0.5	0.5	0.5
FTE	**0.5**	**0.5**	**0.5**

SOLID WASTE DISPOSAL (4530)

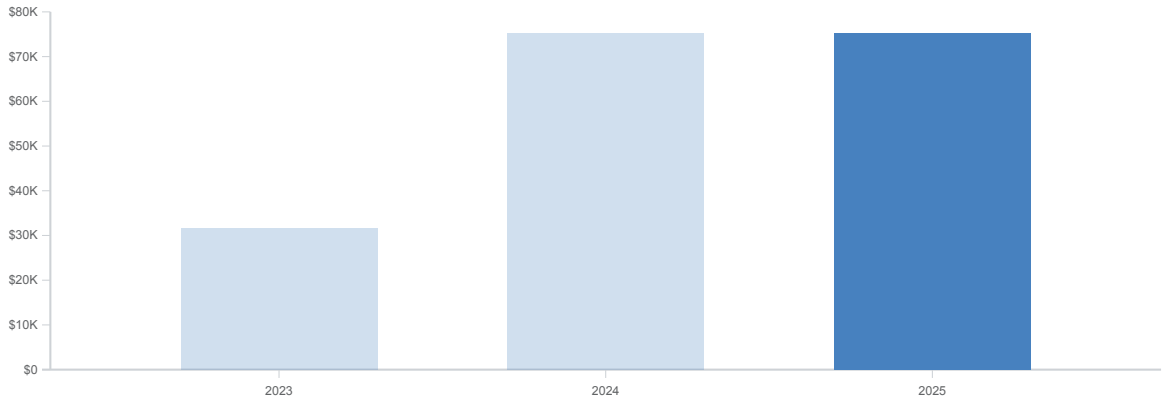
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
PROPRIETARY			
Enterprise Fund			
Solid Waste Fund	$31,539	$75,400	$75,400
ENTERPRISE FUND TOTAL	**$31,539**	**$75,400**	**$75,400**
PROPRIETARY TOTAL	**$31,539**	**$75,400**	**$75,400**
TOTAL	**$31,539**	**$75,400**	**$75,400**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$75,400.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- Purchased Services			
Professional & Technical Services	$31,539	$75,400	$75,400
52- PURCHASED SERVICES TOTAL	**$31,539**	**$75,400**	**$75,400**
TOTAL	**$31,539**	**$75,400**	**$75,400**

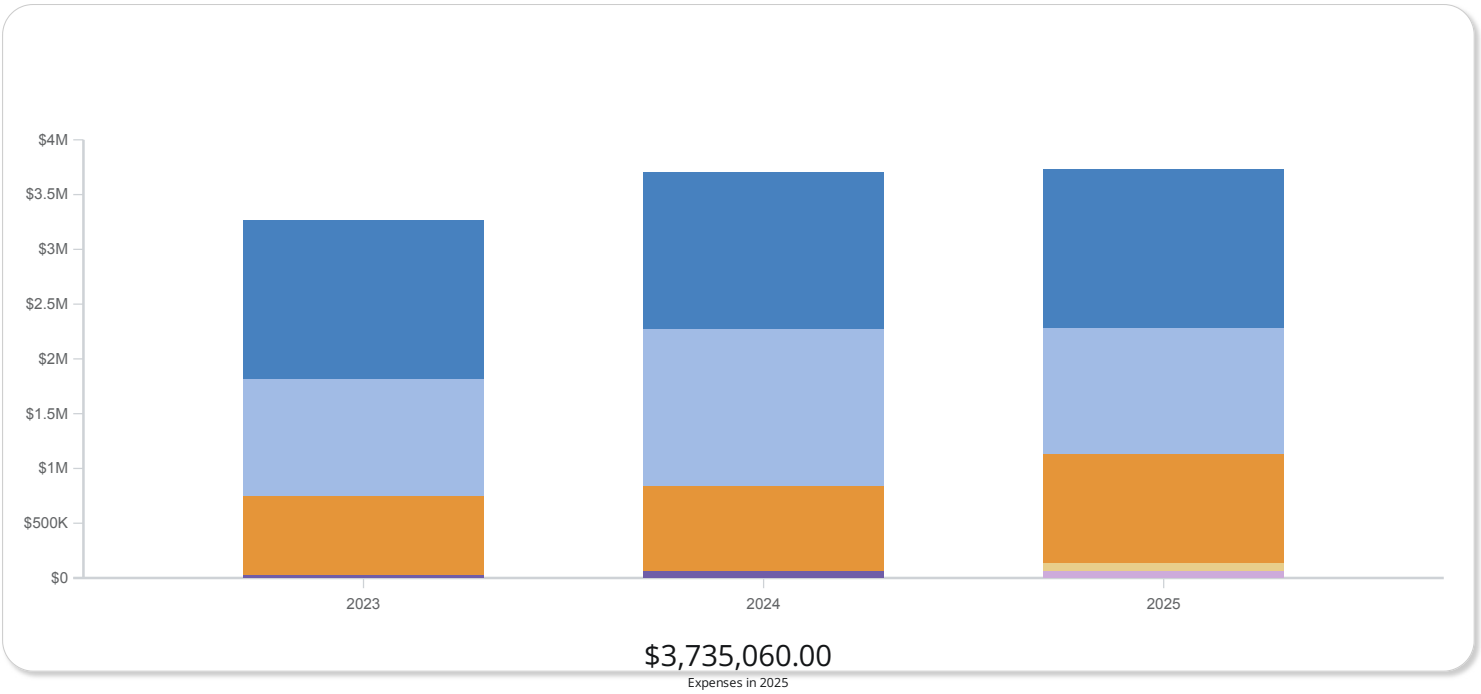
FLEET MAINTENANCE (4900)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNEMENTAL			
Capital Project Fund			
Capital Projects Fund	$28,641	$55,982	$0
CAPITAL PROJECT FUND TOTAL	**$28,641**	**$55,982**	**$0**
General Fund			
General Fund	$1,690,368	$1,806,734	$0
GENERAL FUND TOTAL	**$1,690,368**	**$1,806,734**	**$0**
Special Revenue Fund			
Accommodation Excise Tax	$28,314	$47,117	$0
Drug Court Fund	$1,129	$3,050	$0
EMS Fund	$255,325	$322,623	$0
Fire Protection District Fund	$363,976	$464,874	$0
Police Fund	$826,647	$927,579	$0
Sea Island Police Fund	$21,536	$23,053	$0
SPECIAL REVENUE FUND TOTAL	**$1,496,927**	**$1,788,296**	**$0**
GOVERNEMENTAL TOTAL	**$3,215,936**	**$3,651,012**	**$0**
PROPRIETARY			
Enterprise Fund			
Building Inspection Fund	$6,107	$10,104	$0
Solid Waste Fund	$40,020	$50,828	$0
ENTERPRISE FUND TOTAL	**$46,127**	**$60,932**	**$0**
PROPRIETARY TOTAL	**$46,127**	**$60,932**	**$0**
ISF	$0	$0	$3,735,060
TOTAL	**$3,262,064**	**$3,711,944**	**$3,735,060**

DEPARTMENT BUDGET BY EXPENSE TYPE



Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$218,950	$246,713	$324,470
Salaries & Wages	$494,608	$539,986	$666,721
51- SALARIES & BENEFITS TOTAL	$713,558	$786,699	$991,191
52- Purchased Services			
Other Purchased Services	$2,145	$9,000	$7,500
Professional & Technical Services	$5,082	$15,146	$12,850
Purchased - Property Services	$1,066,783	$1,403,600	$1,128,581
52- PURCHASED SERVICES TOTAL	$1,074,011	$1,427,746	$1,148,931
53- Supplies			
Supplies	$1,445,853	$1,441,517	$1,456,143
53- SUPPLIES TOTAL	$1,445,853	$1,441,517	$1,456,143
54- Capital Outlay			
Machinery & Equipment	$28,641	$55,982	$0
54- CAPITAL OUTLAY TOTAL	$28,641	$55,982	$0
55- Interfund/ Dept Chgs	$0	$0	$53,329
57- Other Costs	$0	$0	$85,466
TOTAL	$3,262,064	$3,711,944	$3,735,060

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Fleet Maintenance Superintendent	0	0	1
Mechanic	7	7	10
Internal Services Division Manager - Public Works	0	0	0.5
Fleet Maintenance Supervisor	2	2	0
Parts Room Attendant	0	0	1
Parts Room Manager	1	1	0
Parts Room Supervisor	0	0	1
Manager Fleet Maintenance	1	1	0
FTE	11	11	13.5

Full-time Public Works Fleet position (Fire/Public Safety) added for FY25.

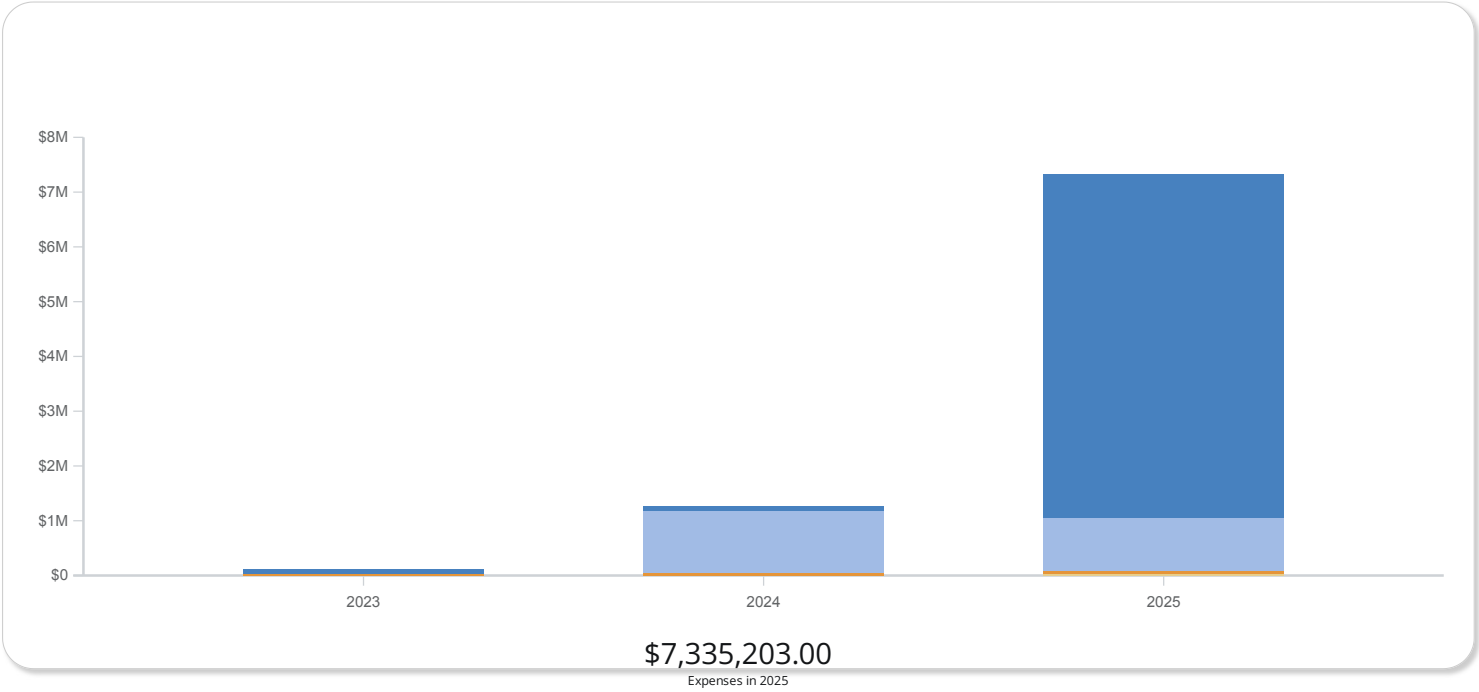
PUBLIC WORKS FUNCTION (4999)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$0	$1,053,854	$3,744,880
CAPITAL PROJECT FUND TOTAL	**$0**	**$1,053,854**	**$3,744,880**
GOVERNMENTAL TOTAL	**$0**	**$1,053,854**	**$3,744,880**
PROPRIETARY			
Enterprise Fund			
Solid Waste Fund	$121,751	$212,412	$355,602
ENTERPRISE FUND TOTAL	**$121,751**	**$212,412**	**$355,602**
PROPRIETARY TOTAL	**$121,751**	**$212,412**	**$355,602**
ISF	$0	$0	$3,234,721
TOTAL	**$121,751**	**$1,266,266**	**$7,335,203**

DEPARTMENT BUDGET BY EXPENSE TYPE



Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits	$0	$0	$14,303
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$86,485	$99,262	$6,288,067
Self Funded Insurance	$7,412	$6,437	$7,291

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
55- INTERFUND/ DEPT CHGS TOTAL	**$93,897**	**$105,699**	**$6,295,358**
56- Depreciation			
Depreciation	$27,853	$45,000	$50,000
56- DEPRECIATION TOTAL	**$27,853**	**$45,000**	**$50,000**
57- Other Costs			
Contingencies	$0	$1,115,567	$975,542
57- OTHER COSTS TOTAL	**$0**	**$1,115,567**	**$975,542**
TOTAL	**$121,751**	**$1,266,266**	**$7,335,203**

HEALTH AND WELFARE

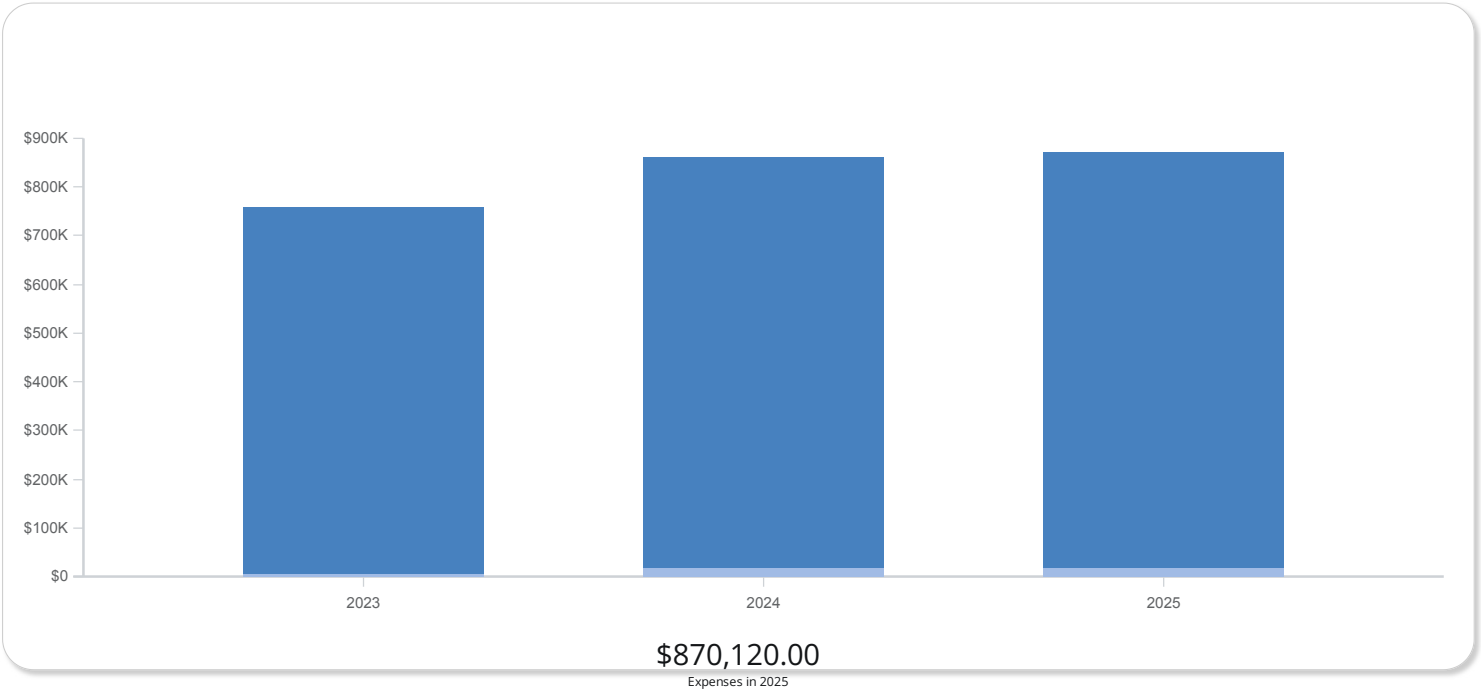
HEALTH & WELFARE (5000)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$758,635	$861,995	$870,120
GENERAL FUND TOTAL	**$758,635**	**$861,995**	**$870,120**
GOVERNMENTAL TOTAL	**$758,635**	**$861,995**	**$870,120**
TOTAL	**$758,635**	**$861,995**	**$870,120**

DEPARTMENT BUDGET BY EXPENSE TYPE



Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- Purchased Services			
Other Purchased Services	$4,500	$16,000	$16,000
Professional & Technical Services	$1,105	$3,500	$3,500
52- PURCHASED SERVICES TOTAL	**$5,605**	**$19,500**	**$19,500**
57- Other Costs			
Payments to Agencies	$753,031	$842,495	$850,620
57- OTHER COSTS TOTAL	**$753,031**	**$842,495**	**$850,620**
TOTAL	**$758,635**	**$861,995**	**$870,120**

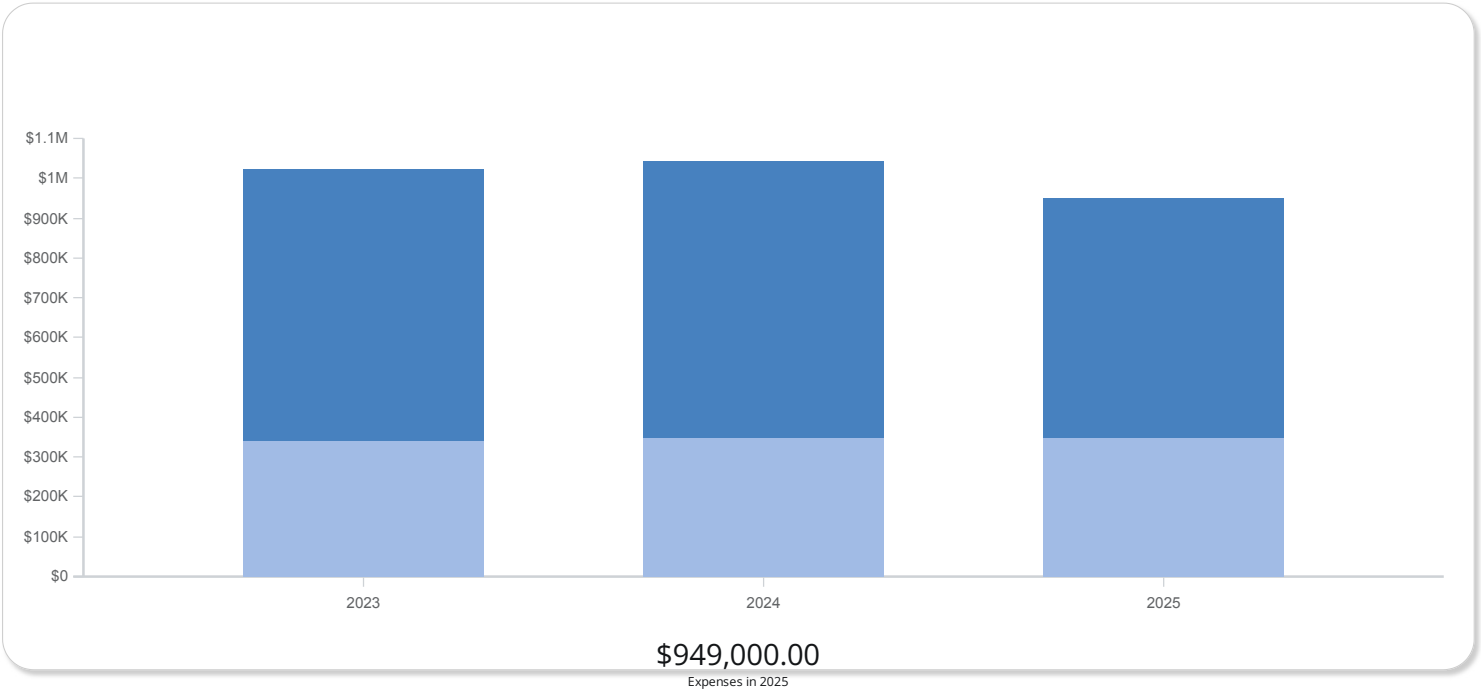
MOSQUITO CONTROL (5144)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$1,024,755	$1,042,114	$949,000
GENERAL FUND TOTAL	**$1,024,755**	**$1,042,114**	**$949,000**
GOVERNMENTAL TOTAL	**$1,024,755**	**$1,042,114**	**$949,000**
TOTAL	**$1,024,755**	**$1,042,114**	**$949,000**

DEPARTMENT BUDGET BY EXPENSE TYPE



Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- Purchased Services			
Other Purchased Services	$685,328	$692,114	$599,000
52- PURCHASED SERVICES TOTAL	**$685,328**	**$692,114**	**$599,000**
53- Supplies			
Supplies	$339,427	$350,000	$350,000
53- SUPPLIES TOTAL	**$339,427**	**$350,000**	**$350,000**
TOTAL	**$1,024,755**	**$1,042,114**	**$949,000**

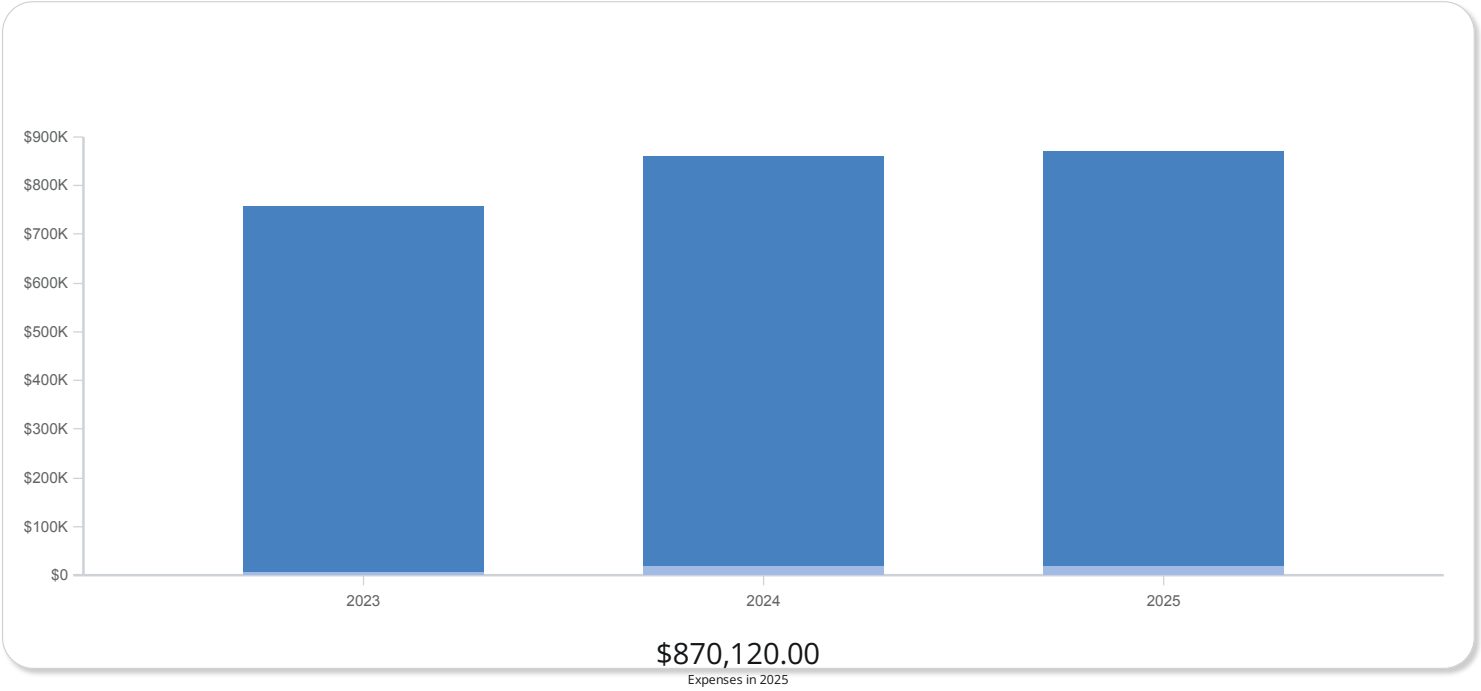
HEALTH & WELFARE FUNCTION (5999)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund	$758,635	$861,995	$870,120
GOVERNMENTAL TOTAL	**$758,635**	**$861,995**	**$870,120**
TOTAL	**$758,635**	**$861,995**	**$870,120**

DEPARTMENT BUDGET BY EXPENSE TYPE



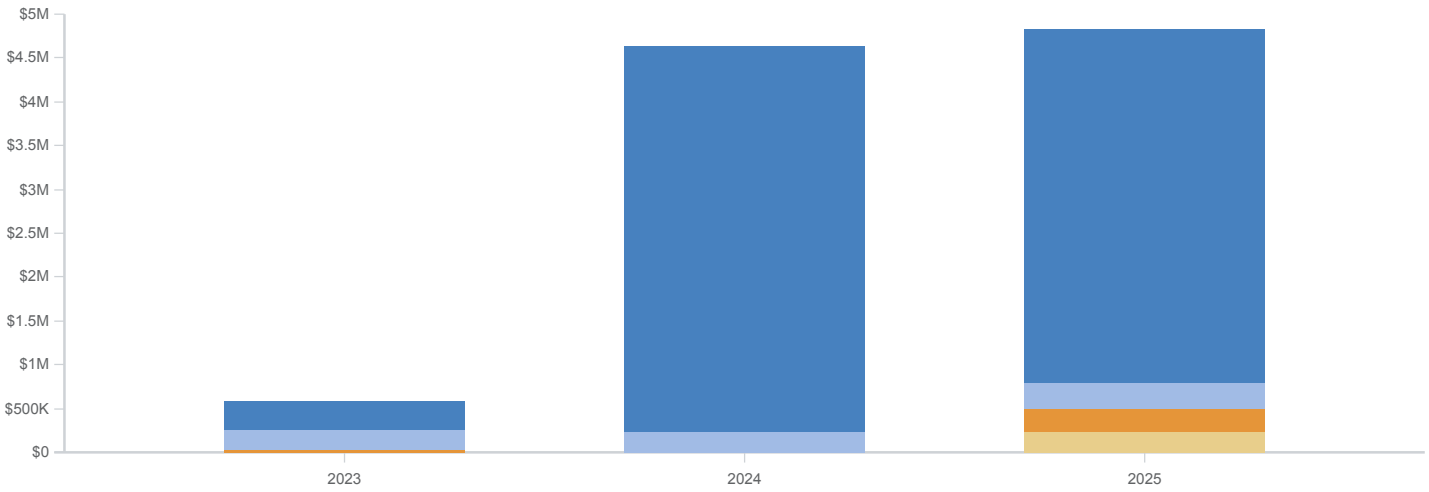
Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- Purchased Services			
Other Purchased Services	$4,500	$16,000	$16,000
Professional & Technical Services	$1,105	$3,500	$3,500
52- PURCHASED SERVICES TOTAL	**$5,605**	**$19,500**	**$19,500**
57- Other Costs			
Payments to Agencies	$753,031	$842,495	$850,620
57- OTHER COSTS TOTAL	**$753,031**	**$842,495**	**$850,620**
TOTAL	**$758,635**	**$861,995**	**$870,120**

CULTURE AND RECREATION

RECREATION ADMINISTRATION (6110)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY EXPENSE TYPE



$4,831,921.00

Expenses in 2025

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$337,099	$40,000	$25,000
SPLOST 2022	$15,930	$4,349,730	$3,655,586
CAPITAL PROJECT FUND TOTAL	$353,029	$4,389,730	$3,680,586
General Fund			
General Fund	$227,832	$241,227	$319,335
GENERAL FUND TOTAL	$227,832	$241,227	$319,335
Special Revenue Fund			
Accommodation Excise Tax	$0	$0	$832,000
SPECIAL REVENUE FUND TOTAL	$0	$0	$832,000
GOVERNMENTAL TOTAL	$580,862	$4,630,957	$4,831,921
TOTAL	$580,862	$4,630,957	$4,831,921

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$54,842	$59,608	$90,016
Salaries & Wages	$154,157	$160,567	$199,802

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- SALARIES & BENEFITS TOTAL	**$208,999**	**$220,175**	**$289,818**
52- Purchased Services			
Other Purchased Services	$15,638	$17,852	$55,013
Professional & Technical Services	$15,930	-$15,930	$200,560
52- PURCHASED SERVICES TOTAL	**$31,568**	**$1,922**	**$255,573**
53- Supplies			
Supplies	$3,195	$3,200	$3,200
53- SUPPLIES TOTAL	**$3,195**	**$3,200**	**$3,200**
54- Capital Outlay			
Machinery & Equipment			
Machinery	$0	$40,000	$0
Other Equipment	$0	$1,010,660	$1,135,660
MACHINERY & EQUIPMENT TOTAL	**$0**	**$1,050,660**	**$1,135,660**
Property			
Other Improvements	$337,099	$3,355,000	$2,916,366
PROPERTY TOTAL	**$337,099**	**$3,355,000**	**$2,916,366**
54- CAPITAL OUTLAY TOTAL	**$337,099**	**$4,405,660**	**$4,052,026**
55- Interfund/ Dept Chgs	$0	$0	$231,304
TOTAL	**$580,862**	**$4,630,957**	**$4,831,921**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Accommodation Excise Tax Fund	Altamaha Signs	$22,000
Accommodation Excise Tax Fund	Turtle River Park Dock Replacement Project	$250,000
Accommodation Excise Tax Fund	Playground Replacement Program	$125,000
Accommodation Excise Tax Fund	Park & Recreation Master Plan	$200,000
Facilities Fund	Casino Restroom Remodel	$200,000
Facilities Fund	Ballard Park Long Building Roof Repairs	$25,000
		$822,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Administrative Secretary	0	0	1
Programs Analyst	1	1	1
Director, Recreation	1	1	1
Recreation Specialist - Part-time	0	0	1
FTE	**2**	**2**	**4**

Part-time Recreation Specialist position added for FY25.

PARTICIPATION RECREATION (6120)

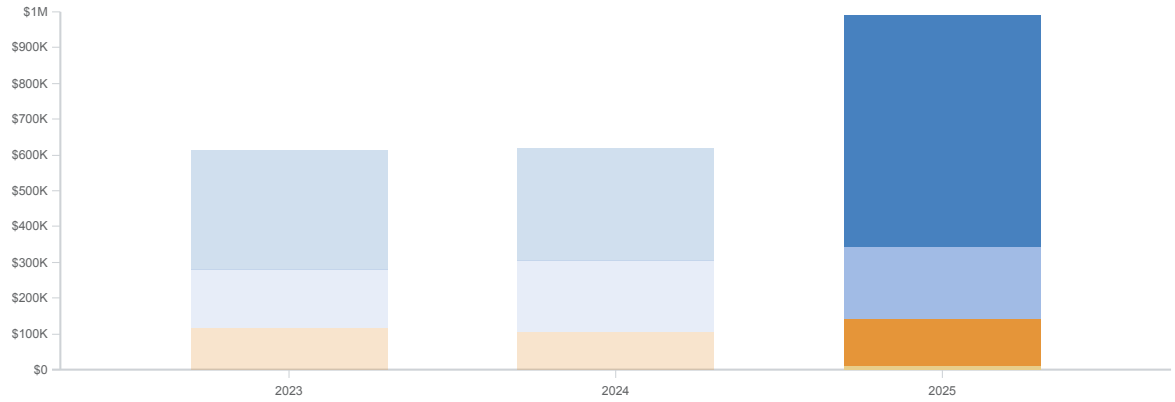
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$613,986	$619,112	$992,692
GENERAL FUND TOTAL	**$613,986**	**$619,112**	**$992,692**
GOVERNMENTAL TOTAL	**$613,986**	**$619,112**	**$992,692**
TOTAL	**$613,986**	**$619,112**	**$992,692**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$992,692.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$108,052	$102,559	$191,597
Salaries & Wages	$227,947	$211,623	$457,062
51- SALARIES & BENEFITS TOTAL	**$335,999**	**$314,182**	**$648,659**
52- Purchased Services			
Other Purchased Services	$82,701	$119,285	$115,235
Professional & Technical Services	$78,047	$80,425	$85,000
52- PURCHASED SERVICES TOTAL	**$160,748**	**$199,710**	**$200,235**
53- Supplies			
Supplies	$117,239	$105,220	$136,220
53- SUPPLIES TOTAL	**$117,239**	**$105,220**	**$136,220**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
55- Interfund/ Dept Chgs	$0	$0	$7,578
TOTAL	**$613,986**	**$619,112**	**$992,692**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Recreation Specialist	3	3	3
Recreation Program Coordinator	2	2	4
Recreation Program Manager	0	0	1
FTE	**5**	**5**	**8**

SPORT FACILITIES (6130)

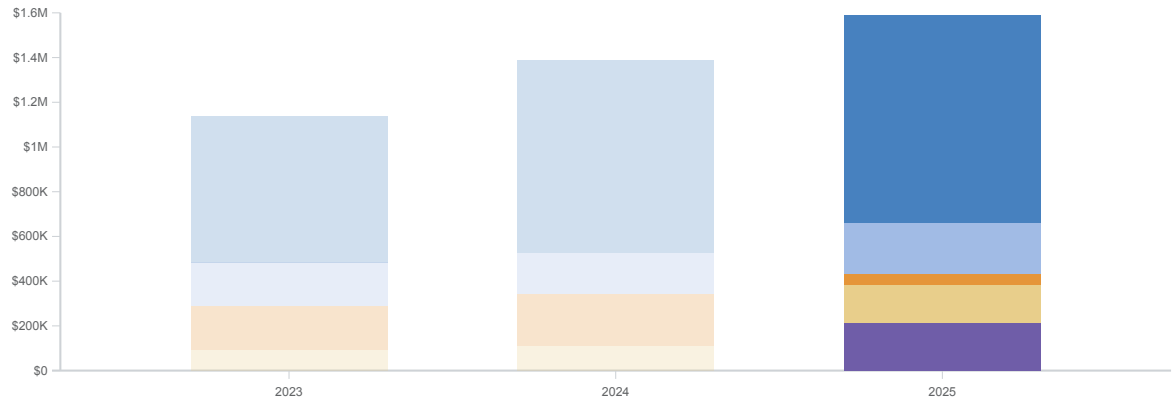
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$118,871	$0	$0
CAPITAL PROJECT FUND TOTAL	**$118,871**	**$0**	**$0**
General Fund			
General Fund	$948,103	$1,151,438	$1,458,808
GENERAL FUND TOTAL	**$948,103**	**$1,151,438**	**$1,458,808**
Special Revenue Fund			
Accommodation Excise Tax	$73,599	$235,000	$130,000
SPECIAL REVENUE FUND TOTAL	**$73,599**	**$235,000**	**$130,000**
GOVERNMENTAL TOTAL	**$1,140,573**	**$1,386,438**	**$1,588,808**
TOTAL	**$1,140,573**	**$1,386,438**	**$1,588,808**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,588,808.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$201,446	$251,606	$317,240
Salaries & Wages	$456,186	$608,524	$610,510
51- SALARIES & BENEFITS TOTAL	**$657,633**	**$860,130**	**$927,750**
52- Purchased Services			

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Other Purchased Services	$4,458	$15,585	$21,670
Professional & Technical Services	$1,620	$2,000	$24,800
Purchased - Property Services	$87,537	$92,500	$122,500
52- PURCHASED SERVICES TOTAL	**$93,615**	**$110,085**	**$168,970**
53- Supplies			
Supplies	$196,855	$181,223	$227,840
53- SUPPLIES TOTAL	**$196,855**	**$181,223**	**$227,840**
54- Capital Outlay			
Machinery & Equipment	$37,307	$0	$50,000
Property	$155,163	$235,000	$0
54- CAPITAL OUTLAY TOTAL	**$192,470**	**$235,000**	**$50,000**
55- Interfund/ Dept Chgs	$0	$0	$214,248
TOTAL	**$1,140,573**	**$1,386,438**	**$1,588,808**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Accommodation Excise Tax Fund	Infield Maintenance Machine - Sports Facilities	$50,000
Facilities Fund	North Glynn Concession & Restroom Remodel	$80,000
Fleet Fund	2 Sports Facilities/Recreation Trucks	$100,000
		$230,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Recreation Program Manager	1	1	1
Park Services Division Manager	1	1	0
Recreation Services Division Chief	1	1	2
Crew Leader	2	2	3
Maintenance Worker	6	6	7
Maintenance Worker - Part Time	0	0	0
Park Coordinator	1	1	0
FTE	**12**	**12**	**13**

BEACH (6181)

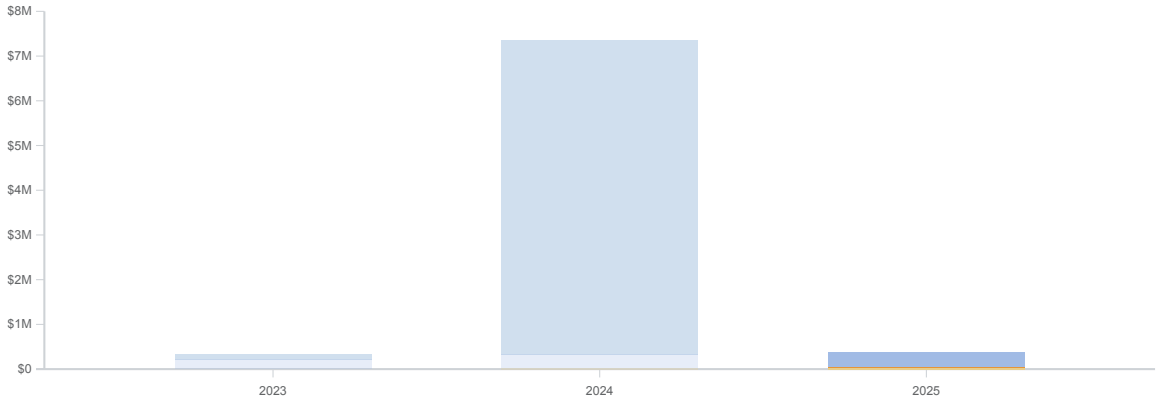
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$44,040	$0	$0
CAPITAL PROJECT FUND TOTAL	**$44,040**	**$0**	**$0**
Special Revenue Fund			
Accommodation Excise Tax	$290,447	$7,340,721	$367,384
SPECIAL REVENUE FUND TOTAL	**$290,447**	**$7,340,721**	**$367,384**
GOVERNMENTAL TOTAL	**$334,487**	**$7,340,721**	**$367,384**
TOTAL	**$334,487**	**$7,340,721**	**$367,384**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$367,384.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$37,515	$45,235	$51,157
Salaries & Wages	$161,101	$261,716	$265,537
51- SALARIES & BENEFITS TOTAL	**$198,616**	**$306,951**	**$316,694**
52- Purchased Services			
Other Purchased Services	$2,492	$6,320	$7,130
Purchased - Property Services	$24	$1,500	$1,000
52- PURCHASED SERVICES TOTAL	**$2,515**	**$7,820**	**$8,130**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
53- Supplies			
Supplies	$8,473	$10,950	$10,950
53- SUPPLIES TOTAL	**$8,473**	**$10,950**	**$10,950**
54- Capital Outlay			
Machinery & Equipment	$124,882	$15,000	$0
Property	$0	$7,000,000	$0
54- CAPITAL OUTLAY TOTAL	**$124,882**	**$7,015,000**	**$0**
55- Interfund/ Dept Chgs	$0	$0	$31,610
TOTAL	**$334,487**	**$7,340,721**	**$367,384**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Fleet Fund	One Replacement UTV - Beach Operations	$15,000
		$15,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Recreation Program Manager	1	1	1
Lifeguard - Seasonal	17	17	17
Senior Lifeguard - Seasonal	3	3	4
FTE	**21**	**21**	**22**

BLYTHE IS. REGIONAL PARK (6182)

FISCAL YEAR 2025 BUDGET

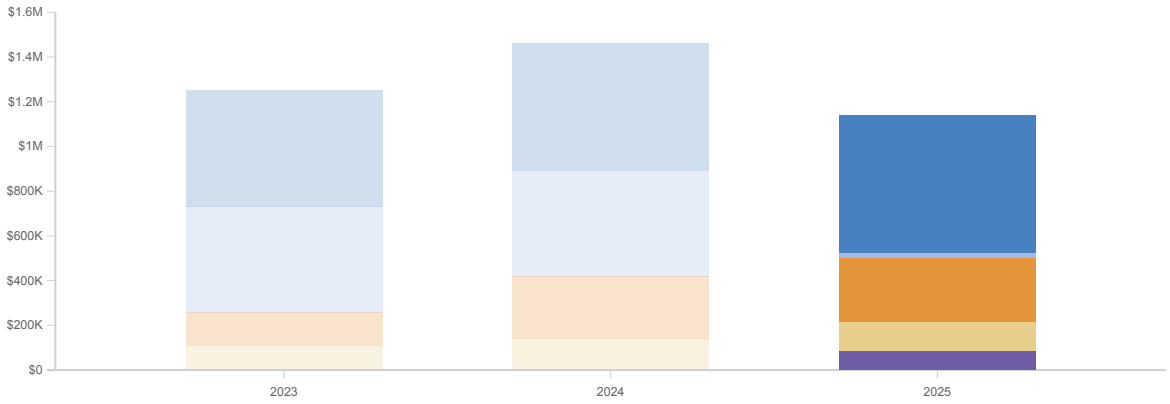
DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$359,378	$0	$0
CAPITAL PROJECT FUND TOTAL	**$359,378**	**$0**	**$0**
Special Revenue Fund			
Accommodation Excise Tax	$810,194	$1,260,445	$936,215
Blythe Island Park Dev Fund	$81,739	$200,500	$205,000
SPECIAL REVENUE FUND TOTAL	**$891,934**	**$1,460,945**	**$1,141,215**
GOVERNMENTAL TOTAL	**$1,251,311**	**$1,460,945**	**$1,141,215**
TOTAL	**$1,251,311**	**$1,460,945**	**$1,141,215**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$166,007	$189,218	$213,368
Salaries & Wages	$354,040	$384,952	$407,995
51- SALARIES & BENEFITS TOTAL	**$520,047**	**$574,170**	**$621,363**
52- Purchased Services			
Other Purchased Services	$104,745	$221,457	$227,032
Professional & Technical Services	$11,583	$15,880	$21,500
Purchased - Property Services	$34,187	$42,000	$37,000
52- PURCHASED SERVICES TOTAL	**$150,514**	**$279,337**	**$285,532**
53- Supplies			
Supplies	$105,401	$137,438	$131,100
53- SUPPLIES TOTAL	**$105,401**	**$137,438**	**$131,100**
54- Capital Outlay			
Machinery & Equipment	$46,421	$470,000	$20,000
Property	$428,928	$0	$0
54- CAPITAL OUTLAY TOTAL	**$475,349**	**$470,000**	**$20,000**
55- Interfund/ Dept Chgs	$0	$0	$83,220
TOTAL	**$1,251,311**	**$1,460,945**	**$1,141,215**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,141,215.00

Expenses in 2025

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Accommodation Excise Tax Fund	Blythe Island Marina Boat Hoist	$20,000
Fleet Fund	One Replacement Truck for BIRP	$50,000
		$70,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Recreation Site Attendant	1	1	1
Recreation Program Manager	0	0	0
Park Specialist	3	3	3
Crew Leader	1	1	1
Recreation Site Attendant - Part Time	0	0	0
Administrative Technician	1	1	1
Park Manager	1	1	1
Park Coordinator	2	2	2
FTE	**9**	**9**	**9**

HOWARD COFFIN PARK (6183)

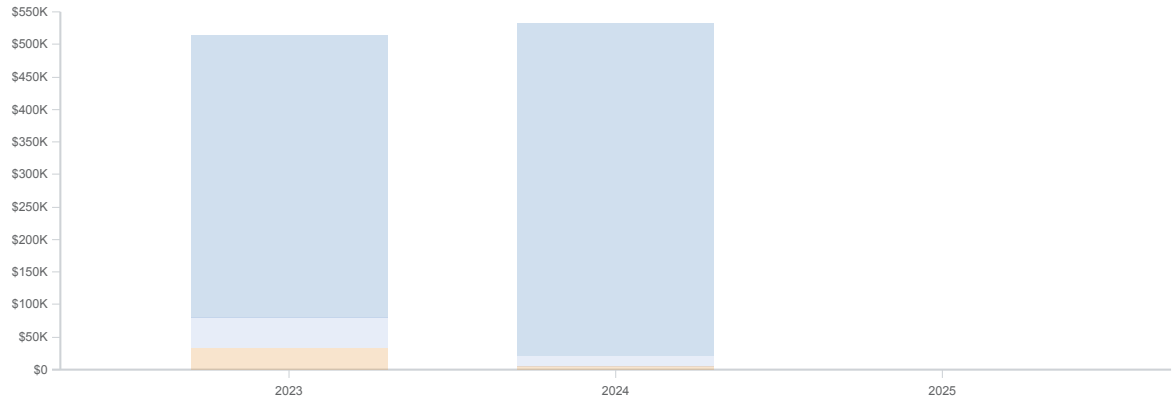
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$514,322	$532,902	$0
GENERAL FUND TOTAL	**$514,322**	**$532,902**	**$0**
GOVERNMENTAL TOTAL	**$514,322**	**$532,902**	**$0**
TOTAL	**$514,322**	**$532,902**	**$0**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$0.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$123,186	$135,950	$0
Salaries & Wages	$311,791	$376,310	$0
51- SALARIES & BENEFITS TOTAL	**$434,978**	**$512,260**	**$0**
52- Purchased Services			
Other Purchased Services	$16,750	$3,582	$0
Purchased - Property Services	$17,614	$1,625	$0
52- PURCHASED SERVICES TOTAL	**$34,363**	**$5,207**	**$0**
53- Supplies			
Supplies	$44,981	$15,435	$0
53- SUPPLIES TOTAL	**$44,981**	**$15,435**	**$0**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
TOTAL	**$514,322**	**$532,902**	**$0**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Recreation Program Manager	1	1	0
Recreation Program Coordinator	2	2	0
Administrative Secretary	1	1	0
Crew Leader	1	1	0
Maintenance Worker	1	1	0
Lifeguard - Seasonal	11	11	0
Recreation Site Attendant - Seasonal	7	7	0
FTE	**24**	**24**	**0**

NEPTUNE PARK (6184)

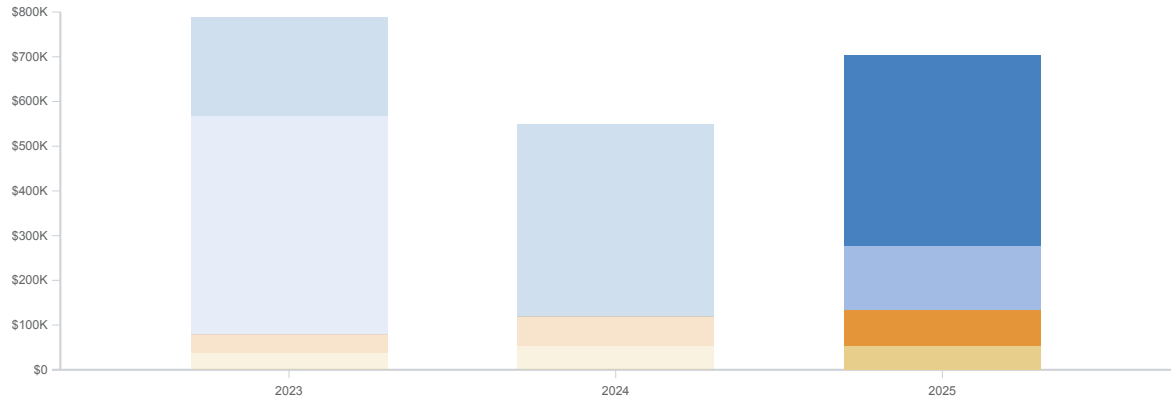
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund	$389,412	$0	$0
Special Revenue Fund			
Accommodation Excise Tax	$399,969	$548,474	$701,832
SPECIAL REVENUE FUND TOTAL	**$399,969**	**$548,474**	**$701,832**
GOVERNMENTAL TOTAL	**$789,381**	**$548,474**	**$701,832**
TOTAL	**$789,381**	**$548,474**	**$701,832**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$701,832.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$42,564	$55,284	$60,985
Salaries & Wages	$178,690	$374,409	$363,176
51- SALARIES & BENEFITS TOTAL	**$221,254**	**$429,693**	**$424,161**
52- Purchased Services			
Other Purchased Services	$13,057	$12,091	$12,091
Professional & Technical Services	$0	$650	$650
Purchased - Property Services	$23,487	$41,000	$41,000
52- PURCHASED SERVICES TOTAL	**$36,543**	**$53,741**	**$53,741**
53- Supplies			

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Supplies	$42,172	$65,040	$78,930
53- SUPPLIES TOTAL	**$42,172**	**$65,040**	**$78,930**
54- Capital Outlay			
Machinery & Equipment	$244,125	$0	$0
Property	$245,287	$0	$145,000
54- CAPITAL OUTLAY TOTAL	**$489,412**	**$0**	**$145,000**
TOTAL	**$789,381**	**$548,474**	**$701,832**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Accommodation Excise Tax Fund	Neptune Park Sod Replacement Project	$145,000
		$145,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Recreation Program Coordinator	1	1	1
Recreational Site Attend - Part Time	3	3	3
Recreational Site Attendant - Seasonal	9	9	9
Lifeguard - Seasonal	18	18	20
Senior Lifeguard - Seasonal	1	1	1
FTE	**32**	**32**	**34**

SELDEN PARK (6185)

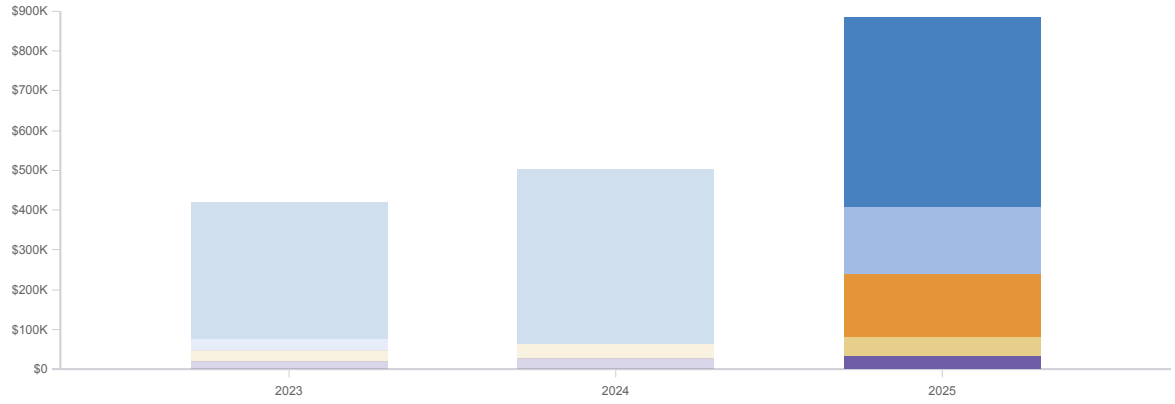
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
SPLOST 2022	$0	$0	$40
CAPITAL PROJECT FUND TOTAL	**$0**	**$0**	**$40**
Special Revenue Fund			
Accommodation Excise Tax	$419,813	$503,453	$885,562
SPECIAL REVENUE FUND TOTAL	**$419,813**	**$503,453**	**$885,562**
GOVERNMENTAL TOTAL	**$419,813**	**$503,453**	**$885,602**
TOTAL	**$419,813**	**$503,453**	**$885,602**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$885,601.77

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$100,693	$115,009	$132,453
Salaries & Wages	$242,067	$326,245	$344,639
51- SALARIES & BENEFITS TOTAL	**$342,760**	**$441,254**	**$477,092**
52- Purchased Services			
Other Purchased Services	$2,535	$4,366	$4,485
Purchased - Property Services	$15,323	$21,150	$28,150
52- PURCHASED SERVICES TOTAL	**$17,858**	**$25,516**	**$32,635**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
53- Supplies			
Supplies	$29,507	$36,683	$47,833
53- SUPPLIES TOTAL	**$29,507**	**$36,683**	**$47,833**
54- Capital Outlay			
Machinery & Equipment	$29,688	$0	$0
Property	$0	$0	$170,040
54- CAPITAL OUTLAY TOTAL	**$29,688**	**$0**	**$170,040**
55- Interfund/ Dept Chgs	$0	$0	$158,002
TOTAL	**$419,813**	**$503,453**	**$885,602**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Accommodation Excise Tax Fund	Selden Park Baseball Field Fence Replacement	$90,000
Accommodation Excise Tax Fund	Selden Park Fence Replacement	$80,000
Facilities Fund	Selden Park Gym Floor Replacement	$150,000
		$320,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Recreation Program Manager	1	1	1
Senior Lifeguard - Seasonal	1	1	2
Crew Leader	1	1	1
Recreation Site Attendant - Part Time	1	1	1
Maintenance Worker	1	1	1
Administrative Technician	1	1	1
Lifeguard - Seasonal	4	4	5
Recreation Site Attendant - Seasonal	2	2	1
Recreation Specialist	1	1	1
FTE	**13**	**13**	**14**

MALLERY PARK (6186)

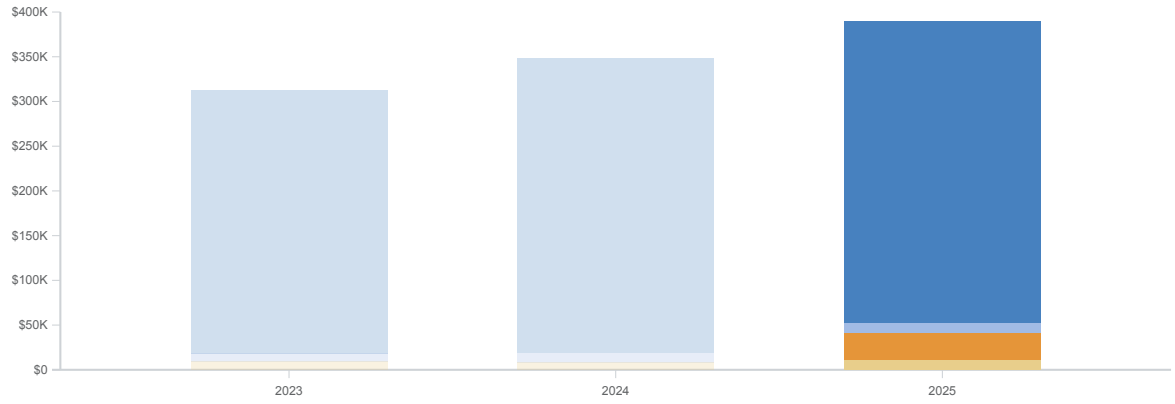
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$312,483	$348,048	$359,925
GENERAL FUND TOTAL	**$312,483**	**$348,048**	**$359,925**
Special Revenue Fund	$0	$0	$30,000
GOVERNMENTAL TOTAL	**$312,483**	**$348,048**	**$389,925**
TOTAL	**$312,483**	**$348,048**	**$389,925**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$389,925.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$84,077	$107,644	$121,583
Salaries & Wages	$210,249	$222,062	$216,575
51- SALARIES & BENEFITS TOTAL	**$294,325**	**$329,706**	**$338,158**
52- Purchased Services			
Other Purchased Services	$2,521	$5,589	$6,114
Purchased - Property Services	$6,465	$5,000	$5,000
52- PURCHASED SERVICES TOTAL	**$8,986**	**$10,589**	**$11,114**
53- Supplies			
Supplies	$9,171	$7,753	$10,653

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
53- SUPPLIES TOTAL	**$9,171**	**$7,753**	**$10,653**
54- Capital Outlay	$0	$0	$30,000
TOTAL	**$312,483**	**$348,048**	**$389,925**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Accommodation Excise Tax Fund	Kings Park Shade Structure	$30,000
		$30,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Recreation Program Manager	1	1	1
Administrative Technician	1	1	1
Maintenance Worker	3	3	3
FTE	**5**	**5**	**5**

PARKS MAINTENANCE (6220)

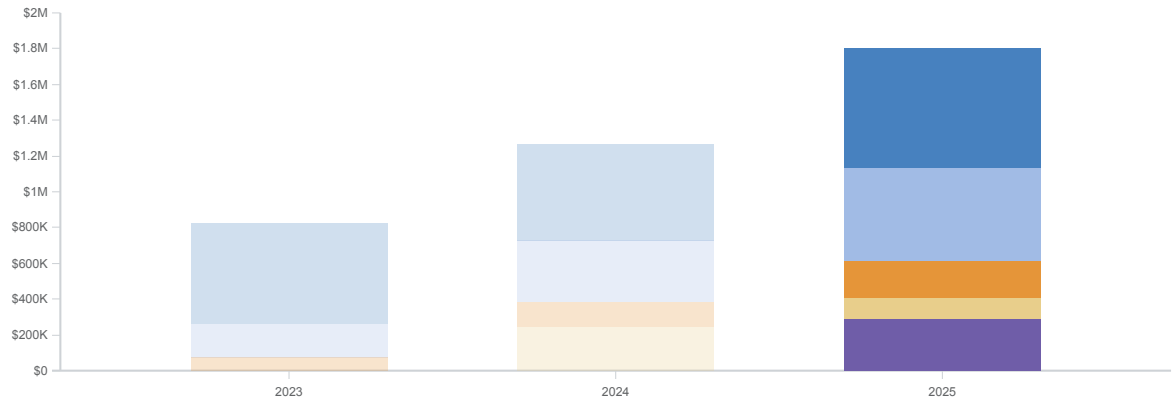
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$0	$0	$145,000
CAPITAL PROJECT FUND TOTAL	**$0**	**$0**	**$145,000**
General Fund			
General Fund	$411,008	$529,645	$779,973
GENERAL FUND TOTAL	**$411,008**	**$529,645**	**$779,973**
Special Revenue Fund			
Accommodation Excise Tax	$415,227	$735,881	$875,585
SPECIAL REVENUE FUND TOTAL	**$415,227**	**$735,881**	**$875,585**
GOVERNMENTAL TOTAL	**$826,236**	**$1,265,526**	**$1,800,558**
TOTAL	**$826,236**	**$1,265,526**	**$1,800,558**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,800,558.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$182,010	$168,641	$222,435
Salaries & Wages	$380,089	$372,355	$445,710
51- SALARIES & BENEFITS TOTAL	**$562,099**	**$540,996**	**$668,145**
52- Purchased Services			

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Other Purchased Services	$3,745	$15,000	$84,000
Purchased - Property Services	$185,716	$323,357	$435,118
52- PURCHASED SERVICES TOTAL	**$189,461**	**$338,357**	**$519,118**
53- Supplies			
Supplies	$74,676	$141,673	$204,900
53- SUPPLIES TOTAL	**$74,676**	**$141,673**	**$204,900**
54- Capital Outlay			
Machinery & Equipment	$0	$81,500	$0
Property	$0	$163,000	$120,000
54- CAPITAL OUTLAY TOTAL	**$0**	**$244,500**	**$120,000**
55- Interfund/ Dept Chgs	$0	$0	$288,395
TOTAL	**$826,236**	**$1,265,526**	**$1,800,558**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Accommodation Excise Tax Fund	Courthouse Campus Landscape Renovation Project	$120,000
Facilities Fund	Community Building Floor Replacements	$20,000
Facilities Fund	SSI Park Maintenance Shop Renovation	$40,000
Facilities Fund	Village Christmas Lights Electrical Phase II	$60,000
Facilities Fund	Courthouse Campus Master Plan	$85,000
Fleet Fund	SCAG Mower Replacement - Parks Maintenance	$13,500
		$338,500

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Park Manager	0	0	1
Crew Leader	3	3	3
Division Manager, Public Works	1	1	0
Maintenance Worker	5	5	5
Mechanic	1	1	1
FTE	**10**	**10**	**10**

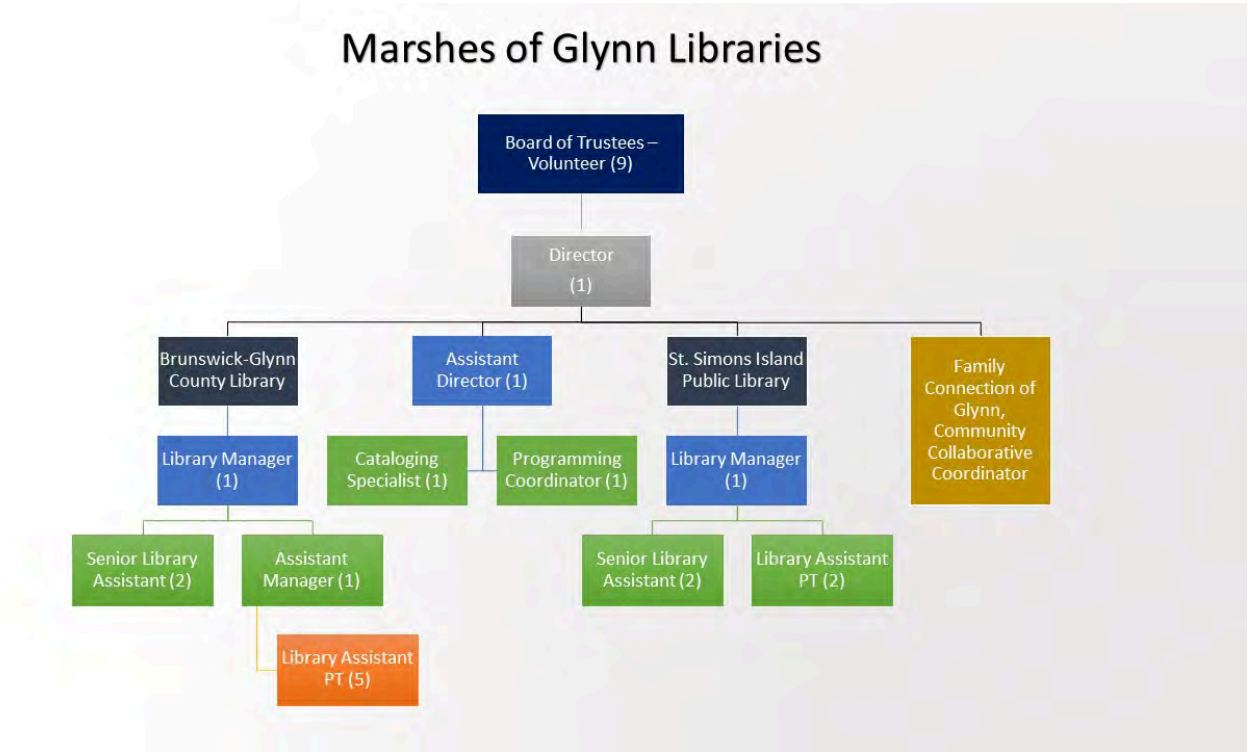
MARSHES OF GLYNN LIBRARIES (6510)

FISCAL YEAR 2025 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

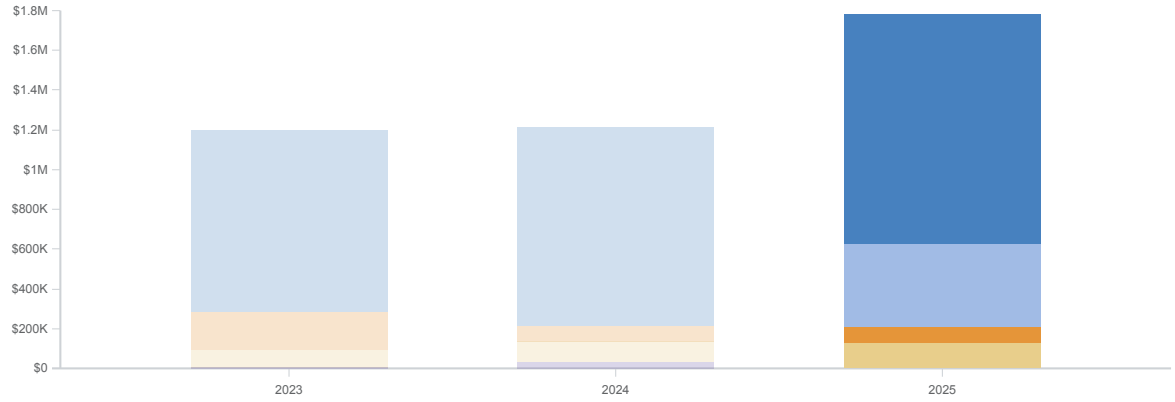
Measure	2023	2024	2025
User Satisfaction	0.98	0.98	0.99
Computer Use	15,294	15,600	15,912
Self-Directed Activities Participation	7,568	7,719	7,874
Wi-Fi Use	108,894	111,072	113,293
Materials Circulated (Physical & Electronic)	211,751	215,986	220,306
Library Visitors	173,342	176,809	180,345
In-person & Virtual Program Attendance	16,426	16,755	17,090
In-person & Virtual Programs Offered	728	743	757
Self-Directed Activities Offered	41	42	43

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Capital Project Fund			
Capital Projects Fund	$6,340	$31,600	$410,000
CAPITAL PROJECT FUND TOTAL	**$6,340**	**$31,600**	**$410,000**
General Fund			
General Fund	$1,191,661	$1,182,169	$1,372,122
GENERAL FUND TOTAL	**$1,191,661**	**$1,182,169**	**$1,372,122**
GOVERNMENTAL TOTAL	**$1,198,001**	**$1,213,769**	**$1,782,122**
TOTAL	**$1,198,001**	**$1,213,769**	**$1,782,122**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$1,782,122.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Benefits	$242,640	$267,791	$339,415
Salaries & Wages	$672,761	$733,368	$822,167
51- SALARIES & BENEFITS TOTAL	**$915,401**	**$1,001,159**	**$1,161,582**
Other Purchased Services	$81,562	$80,776	$92,113
Professional & Technical Services	$7,740	$22,635	$31,750
Purchased - Property Services	$1,000	$2,000	$2,500
52- PURCHASED SERVICES TOTAL	**$90,302**	**$105,411**	**$126,363**
Supplies	$185,958	$75,599	$84,177
53- SUPPLIES TOTAL	**$185,958**	**$75,599**	**$84,177**
Machinery & Equipment	$6,340	$31,600	$0
54- CAPITAL OUTLAY TOTAL	**$6,340**	**$31,600**	**$0**
TOTAL	**$1,198,001**	**$1,213,769**	**$1,782,122**

DEPARTMENT CAPITAL BUDGET

Funding Source	Capital Request	Amount
Facilities Fund	Brunswick Library Roof Replacement	$310,000
Information Technology Fund	Streaming AV for the Brunswick Library Conference Room	$100,000
		$410,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
Library Assistant - Part Time	6	6	6
Library Programs Coordinator	1	1	1
Cataloging Specialist	1	1	1
Community Collaborative Coordinator	0	0	1
Library Director	1	1	1
Assistant Library Director	1	1	1
Library Branch Manager	2	2	2
Assistant Library Branch Manager	1	1	1
Children's Library Assistant - Part-time	0	0	3
Library Assistant	4	4	1
Library Assistant, Senior	1	1	4
FTE	**18**	**18**	**22**

Three Part-time Children's Library Assistant positions added for FY25.

RECREATION FUNCTION (6999)

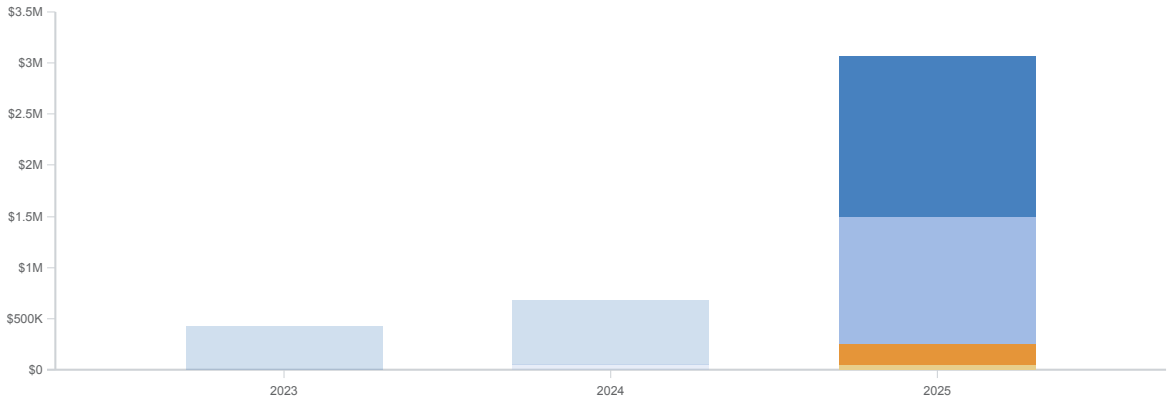
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Special Revenue Fund			
Accommodation Excise Tax	$429,524	$677,059	$3,058,619
SPECIAL REVENUE FUND TOTAL	**$429,524**	**$677,059**	**$3,058,619**
GOVERNMENTAL TOTAL	**$429,524**	**$677,059**	**$3,058,619**
TOTAL	**$429,524**	**$677,059**	**$3,058,619**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$3,058,619.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits	$0	$0	$214,541
52- Purchased Services	$0	$0	$40,000
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$386,638	$586,905	$1,496,769
Self Funded Insurance	$42,886	$41,303	$63,186
55- INTERFUND/ DEPT CHGS TOTAL	**$429,524**	**$628,208**	**$1,559,955**
57- Other Costs			
Contingencies	$0	$48,851	$1,244,123
57- OTHER COSTS TOTAL	**$0**	**$48,851**	**$1,244,123**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
TOTAL	$429,524	$677,059	$3,058,619

HOUSING AND DEVELOPMENT

COMMUNITY DEVELOPMENT ADMINISTRATION (7000)

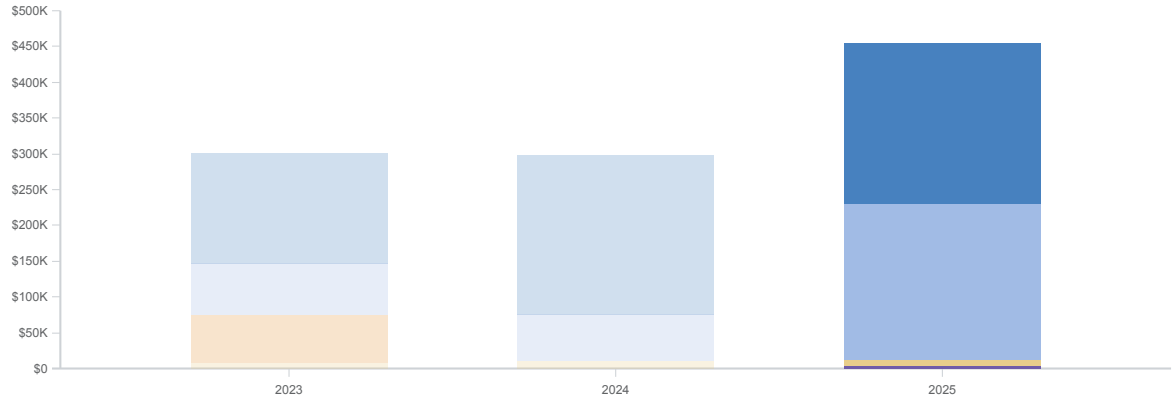
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$234,048	$298,008	$455,059
GENERAL FUND TOTAL	**$234,048**	**$298,008**	**$455,059**
Special Revenue Fund			
Accommodation Excise Tax	$66,797	$0	$0
SPECIAL REVENUE FUND TOTAL	**$66,797**	**$0**	**$0**
GOVERNMENTAL TOTAL	**$300,845**	**$298,008**	**$455,059**
TOTAL	**$300,845**	**$298,008**	**$455,059**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$455,059.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$44,756	$56,110	$60,528
Salaries & Wages	$109,624	$165,602	$164,783
51- SALARIES & BENEFITS TOTAL	**$154,380**	**$221,712**	**$225,311**
52- Purchased Services			

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Other Purchased Services	$34,257	$15,461	$18,561
Professional & Technical Services	$38,220	$50,000	$200,000
52- PURCHASED SERVICES TOTAL	**$72,477**	**$65,461**	**$218,561**
53- Supplies			
Supplies	$7,191	$10,835	$8,035
53- SUPPLIES TOTAL	**$7,191**	**$10,835**	**$8,035**
54- Capital Outlay			
Property	$66,797	$0	$0
54- CAPITAL OUTLAY TOTAL	**$66,797**	**$0**	**$0**
55- Interfund/ Dept Chgs	$0	$0	$3,152
TOTAL	**$300,845**	**$298,008**	**$455,059**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Programs Analyst	1	1	1
Director of Community Development	1	1	1
FTE	**2**	**2**	**2**

REGULATORY ENGINEERING (7010)

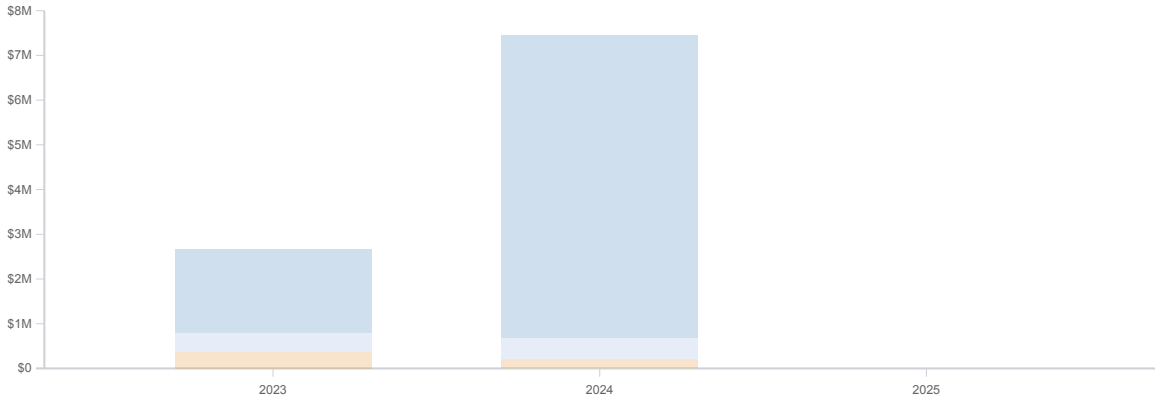
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$43,652	$0	$0
SPLOST 05	$146,782	$21,283	$0
SPLOST 2016	$1,904,738	$6,810,881	$0
CAPITAL PROJECT FUND TOTAL	**$2,095,172**	**$6,832,164**	**$0**
General Fund			
General Fund	$555,254	$612,918	$0
GENERAL FUND TOTAL	**$555,254**	**$612,918**	**$0**
GOVERNMENTAL TOTAL	**$2,650,426**	**$7,445,082**	**$0**
TOTAL	**$2,650,426**	**$7,445,082**	**$0**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$0.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$122,035	$135,585	$0
Salaries & Wages	$309,886	$343,873	$0
51- SALARIES & BENEFITS TOTAL	**$431,921**	**$479,458**	**$0**
52- Purchased Services			
Other Purchased Services	$3,077	$14,450	$0

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Professional & Technical Services	$361,293	$173,711	$0
52- PURCHASED SERVICES TOTAL	**$364,371**	**$188,161**	**$0**
53- Supplies			
Supplies	$1,428	$12,610	$0
53- SUPPLIES TOTAL	**$1,428**	**$12,610**	**$0**
54- Capital Outlay	$1,852,707	$6,764,852	$0
TOTAL	**$2,650,426**	**$7,445,082**	**$0**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Right-of-Way Coordinator	1	0	0
Construction Inspector	1	0	0
County Engineer	1	0	0
Assistant County Engineer	1	0	0
Administrative Technician	1	0	0
FTE	**5**	**0**	**0**

AGRICULTURE RESOURCES (7130)

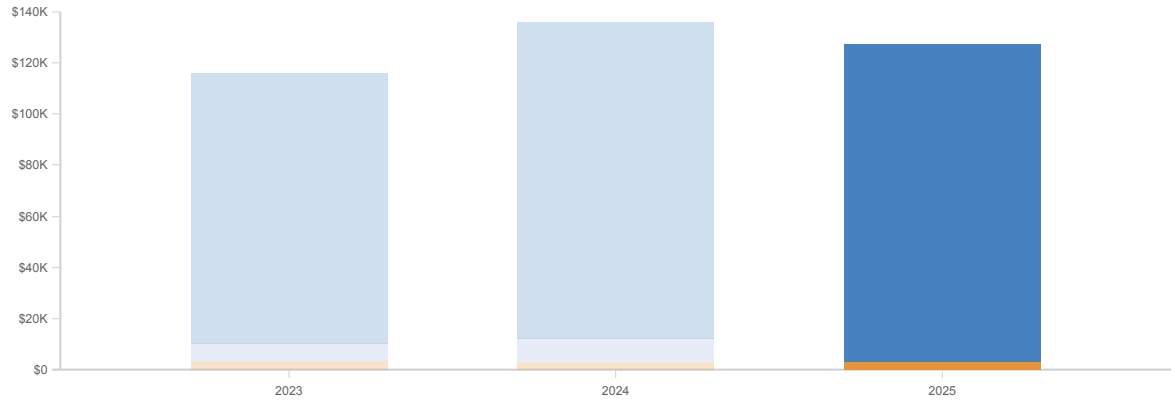
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$116,105	$135,738	$127,504
GENERAL FUND TOTAL	**$116,105**	**$135,738**	**$127,504**
GOVERNMENTAL TOTAL	**$116,105**	**$135,738**	**$127,504**
TOTAL	**$116,105**	**$135,738**	**$127,504**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$127,504.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$2,536	$2,413	$0
Salaries & Wages	$4,524	$6,830	$0
51- SALARIES & BENEFITS TOTAL	**$7,060**	**$9,243**	**$0**
52- Purchased Services			
Other Purchased Services	$105,913	$121,990	$122,999
Purchased - Property Services	$0	$1,500	$1,500
52- PURCHASED SERVICES TOTAL	**$105,913**	**$123,490**	**$124,499**
53- Supplies			
Supplies	$3,132	$3,005	$3,005
53- SUPPLIES TOTAL	**$3,132**	**$3,005**	**$3,005**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
TOTAL	**$116,105**	**$135,738**	**$127,504**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Co-Op Ext Secretary - Supplemental	1	1	0
FTE	**1**	**1**	**0**

FOREST RESOURCES (7140)

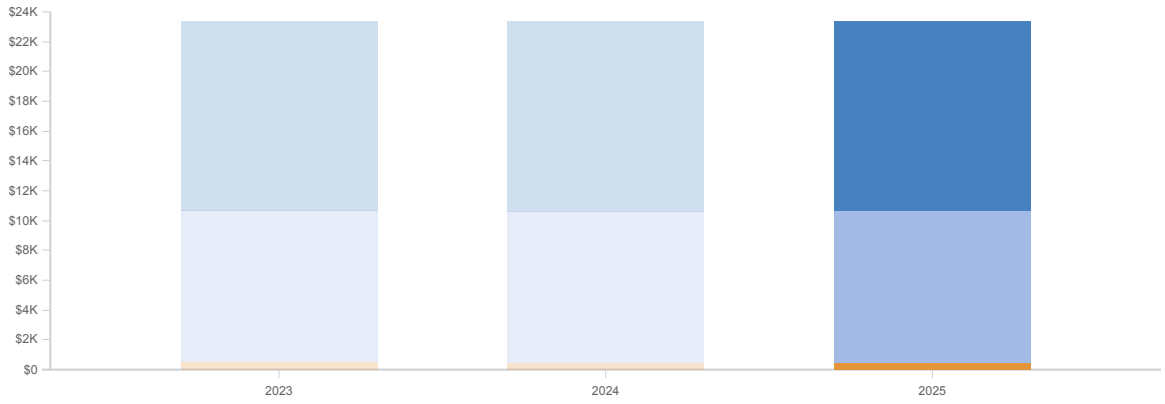
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$23,388	$23,345	$23,345
GENERAL FUND TOTAL	**$23,388**	**$23,345**	**$23,345**
GOVERNMENTAL TOTAL	**$23,388**	**$23,345**	**$23,345**
TOTAL	**$23,388**	**$23,345**	**$23,345**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$23,345.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$723	$728	$728
Salaries & Wages	$9,450	$9,450	$9,450
51- SALARIES & BENEFITS TOTAL	**$10,173**	**$10,178**	**$10,178**
52- Purchased Services			
Professional & Technical Services	$12,717	$12,717	$12,717
52- PURCHASED SERVICES TOTAL	**$12,717**	**$12,717**	**$12,717**
53- Supplies			
Supplies	$498	$450	$450
53- SUPPLIES TOTAL	**$498**	**$450**	**$450**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
TOTAL	**$23,388**	**$23,345**	**$23,345**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Chief Ranger - Supplemental	1	1	1
Ranger Firefighter - Supplemental	3	3	3
FTE	**4**	**4**	**4**

BUILDING INSPECTION (7220)

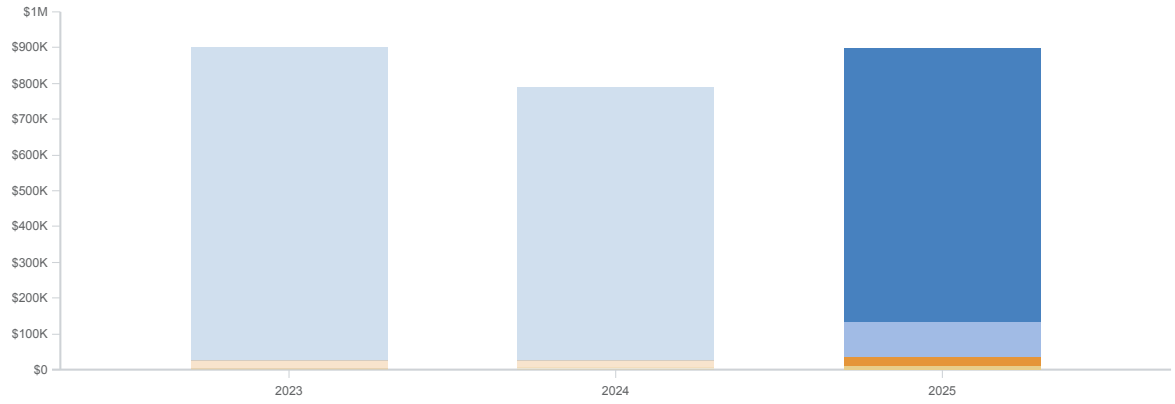
FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
PROPRIETARY			
Enterprise Fund			
Building Inspection Fund	$900,824	$789,428	$898,700
ENTERPRISE FUND TOTAL	**$900,824**	**$789,428**	**$898,700**
PROPRIETARY TOTAL	**$900,824**	**$789,428**	**$898,700**
TOTAL	**$900,824**	**$789,428**	**$898,700**

DEPARTMENT BUDGET BY EXPENSE TYPE

Data Updated Feb 06, 2025, 10:30 AM



$898,700.00

Expenses in 2025

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$342,493	$229,288	$255,451
Salaries & Wages	$533,361	$534,316	$511,630
51- SALARIES & BENEFITS TOTAL	**$875,854**	**$763,604**	**$767,081**
52- Purchased Services			
Other Purchased Services	$21,332	$9,738	$15,910
Professional & Technical Services	$0	$10,000	$10,000
52- PURCHASED SERVICES TOTAL	**$21,332**	**$19,738**	**$25,910**
53- Supplies			
Supplies	$3,637	$6,086	$8,100
53- SUPPLIES TOTAL	**$3,637**	**$6,086**	**$8,100**

	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
55- Interfund/ Dept Chgs	$0	$0	$97,609
TOTAL	**$900,824**	**$789,428**	**$898,700**

WRITE A TITLE FOR THE CONTENT BELOW

Funding Source	Capital Request	Amount
Facilities Fund	Building Inspection Office Remodel	$40,000
Fleet Fund	Building Inspection Replacement Vehicles	$45,000
		$85,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Condemnation Program Coordinator	1	1	1
Building Insp/Plans Examiner	1	1	1
Building Inspector	4	4	4
Administrative Technician	2	2	2
Building Official	1	1	1
Administrative Supervisor	1	1	1
FTE	**10**	**10**	**10**

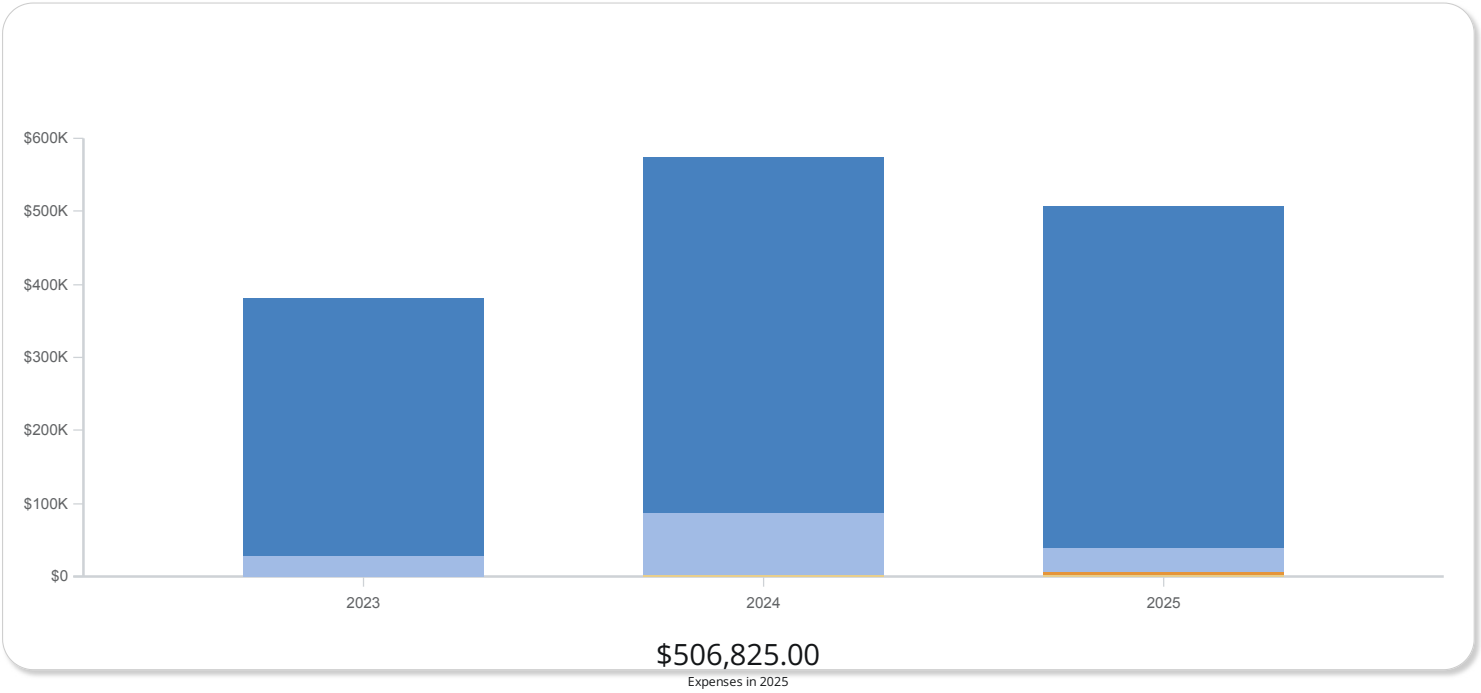
PLANNING (7410)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$380,889	$573,644	$506,825
GENERAL FUND TOTAL	**$380,889**	**$573,644**	**$506,825**
GOVERNMENTAL TOTAL	**$380,889**	**$573,644**	**$506,825**
TOTAL	**$380,889**	**$573,644**	**$506,825**

DEPARTMENT BUDGET BY EXPENSE TYPE



Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$92,352	$112,576	$125,907
Salaries & Wages	$260,368	$373,633	$342,361
51- SALARIES & BENEFITS TOTAL	**$352,720**	**$486,209**	**$468,268**
52- Purchased Services			
Other Purchased Services	$16,311	$30,335	$30,805
Professional & Technical Services	$10,833	$50,000	$0
Purchased - Property Services	$913	$6,000	$3,000
52- PURCHASED SERVICES TOTAL	**$28,057**	**$86,335**	**$33,805**
53- Supplies			

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Supplies	$112	$1,100	$1,600
53- SUPPLIES TOTAL	**$112**	**$1,100**	**$1,600**
55- Interfund/ Dept Chgs	$0	$0	$3,152
TOTAL	**$380,889**	**$573,644**	**$506,825**

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Senior Planner	1	1	0
Planning Technician	1	1	0
Development Review Manager	0	0	1
Zoning Board of Appeals	0	0	5
Planning Commission	14	14	14
Planner	1	1	1
Planner/Arborist	0	0	1
Planning Division Manager	1	1	1
Arborist Temp	1	1	0
FTE	**19**	**19**	**23**

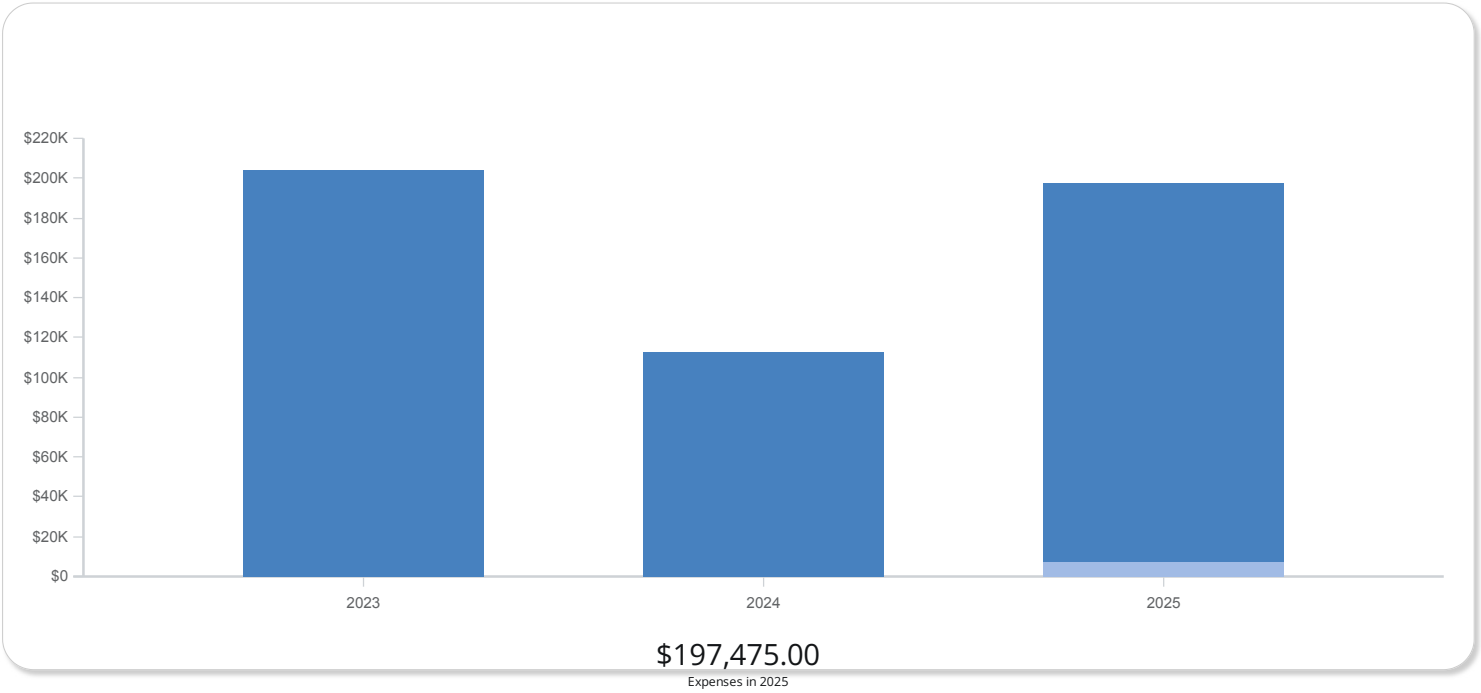
TRANSPORTATION PLANNING (7420)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$203,816	$112,342	$197,475
GENERAL FUND TOTAL	$203,816	$112,342	$197,475
GOVERNMENTAL TOTAL	$203,816	$112,342	$197,475
TOTAL	$203,816	$112,342	$197,475

DEPARTMENT BUDGET BY EXPENSE TYPE



Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits	$0	$0	$7,261
52- Purchased Services			
Other Purchased Services	$162,508	$110,074	$187,946
Professional & Technical Services	$41,307	$2,268	$2,268
52- PURCHASED SERVICES TOTAL	$203,816	$112,342	$190,214
TOTAL	$203,816	$112,342	$197,475

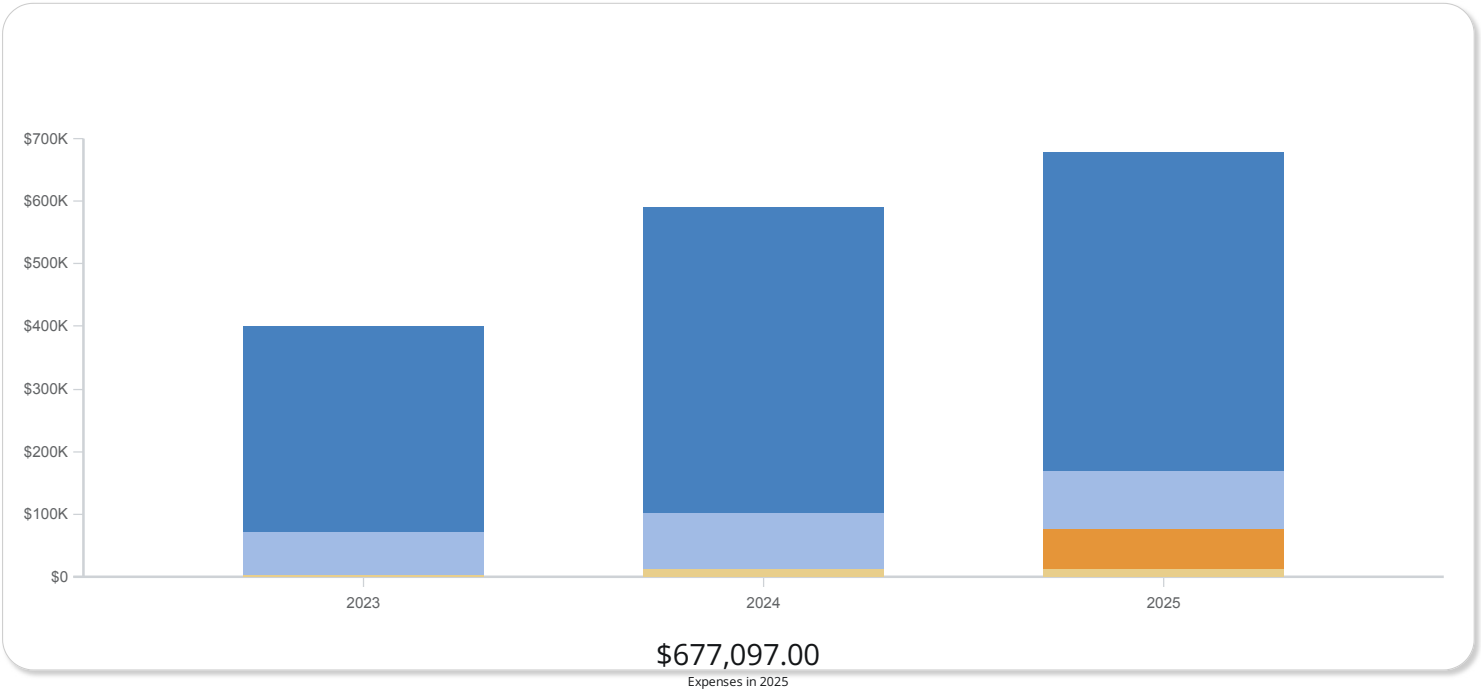
CODE ENFORCEMENT (7450)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
General Fund			
General Fund	$179,677	$233,738	$322,201
GENERAL FUND TOTAL	$179,677	$233,738	$322,201
Special Revenue Fund			
Accommodation Excise Tax	$0	$64,677	$205,114
SPECIAL REVENUE FUND TOTAL	$0	$64,677	$205,114
GOVERNMENTAL TOTAL	$179,677	$298,415	$527,315
PROPRIETARY			
Enterprise Fund			
Solid Waste Fund	$220,937	$291,447	$149,782
ENTERPRISE FUND TOTAL	$220,937	$291,447	$149,782
PROPRIETARY TOTAL	$220,937	$291,447	$149,782
TOTAL	$400,614	$589,862	$677,097

DEPARTMENT BUDGET BY EXPENSE TYPE



Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits			
Benefits	$123,837	$152,340	$177,490

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
Salaries & Wages	$204,834	$335,322	$331,120
51- SALARIES & BENEFITS TOTAL	**$328,671**	**$487,662**	**$508,610**
52- Purchased Services			
Other Purchased Services	$70,606	$90,200	$92,574
52- PURCHASED SERVICES TOTAL	**$70,606**	**$90,200**	**$92,574**
53- Supplies			
Supplies	$1,337	$12,000	$12,000
53- SUPPLIES TOTAL	**$1,337**	**$12,000**	**$12,000**
55- Interfund/ Dept Chgs	$0	$0	$63,913
TOTAL	**$400,614**	**$589,862**	**$677,097**

Funding Source	Capital Request	Amount
Fleet Fund	Code Enforcement Replacement Vehicles	$45,000
		$45,000

FULL-TIME EQUIVALENT 3 YEAR COMPARISON BY POSITION

Authorized Positions	2023	2024	2025
FTE			
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	5	6	6
FTE	**6**	**7**	**7**

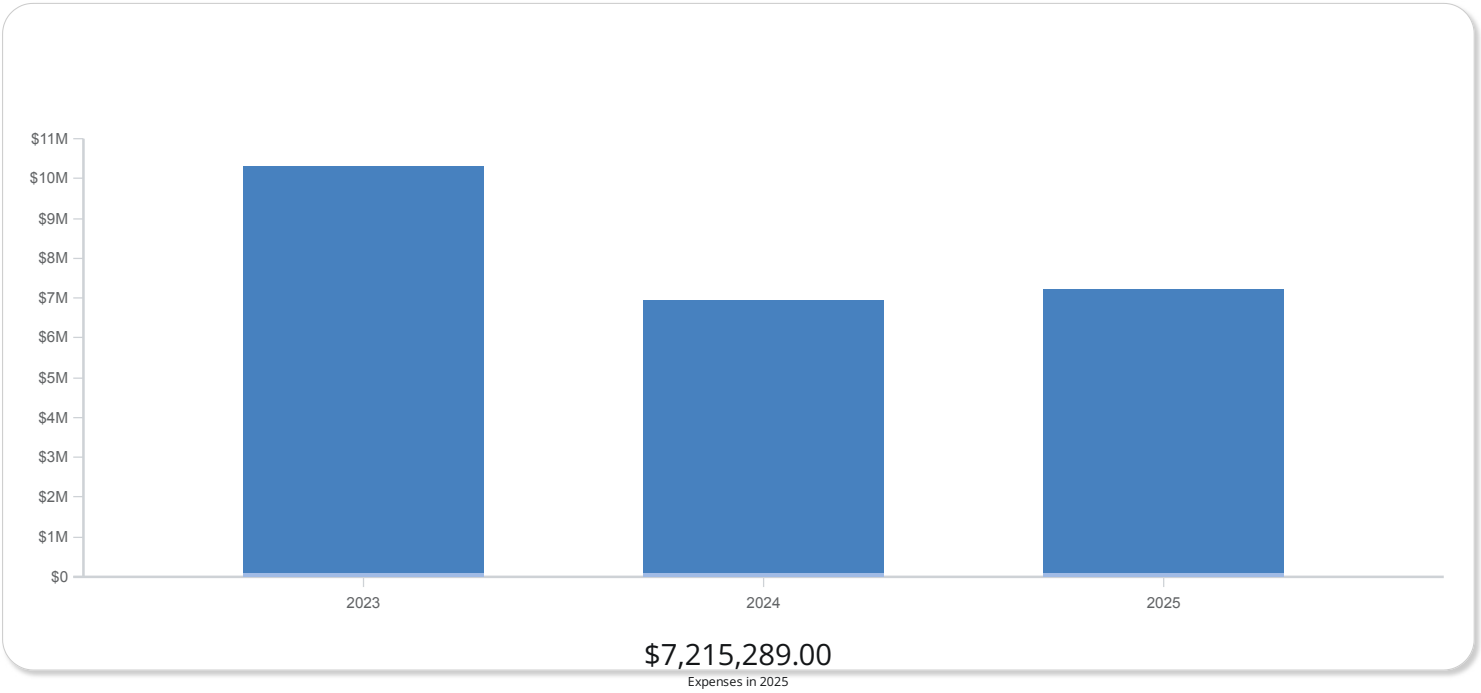
APPROPRIATION ECONOMIC DEVELOPMENT (7500)

FISCAL YEAR 2025 BUDGET

DEPARTMENT BUDGET BY FUND

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
GOVERNMENTAL			
Capital Project Fund			
Capital Projects Fund	$3,000,000	$0	$0
CAPITAL PROJECT FUND TOTAL	$3,000,000	$0	$0
General Fund			
General Fund	$890,076	$940,076	$965,289
GENERAL FUND TOTAL	$890,076	$940,076	$965,289
Special Revenue Fund			
Accommodation Excise Tax	$6,399,646	$6,000,000	$6,250,000
SPECIAL REVENUE FUND TOTAL	$6,399,646	$6,000,000	$6,250,000
GOVERNMENTAL TOTAL	$10,289,721	$6,940,076	$7,215,289
TOTAL	$10,289,721	$6,940,076	$7,215,289

DEPARTMENT BUDGET BY EXPENSE TYPE



Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- Purchased Services			
Other Purchased Services	$90,076	$90,076	$90,289

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
52- PURCHASED SERVICES TOTAL	$90,076	$90,076	$90,289
57- Other Costs			
Payments to Agencies	$10,199,646	$6,850,000	$7,125,000
57- OTHER COSTS TOTAL	$10,199,646	$6,850,000	$7,125,000
TOTAL	$10,289,721	$6,940,076	$7,215,289

HOUSING & DEVELOPMENT FUNCTION (7999)

FISCAL YEAR 2025 BUDGET

SUMMARY

PERFORMANCE

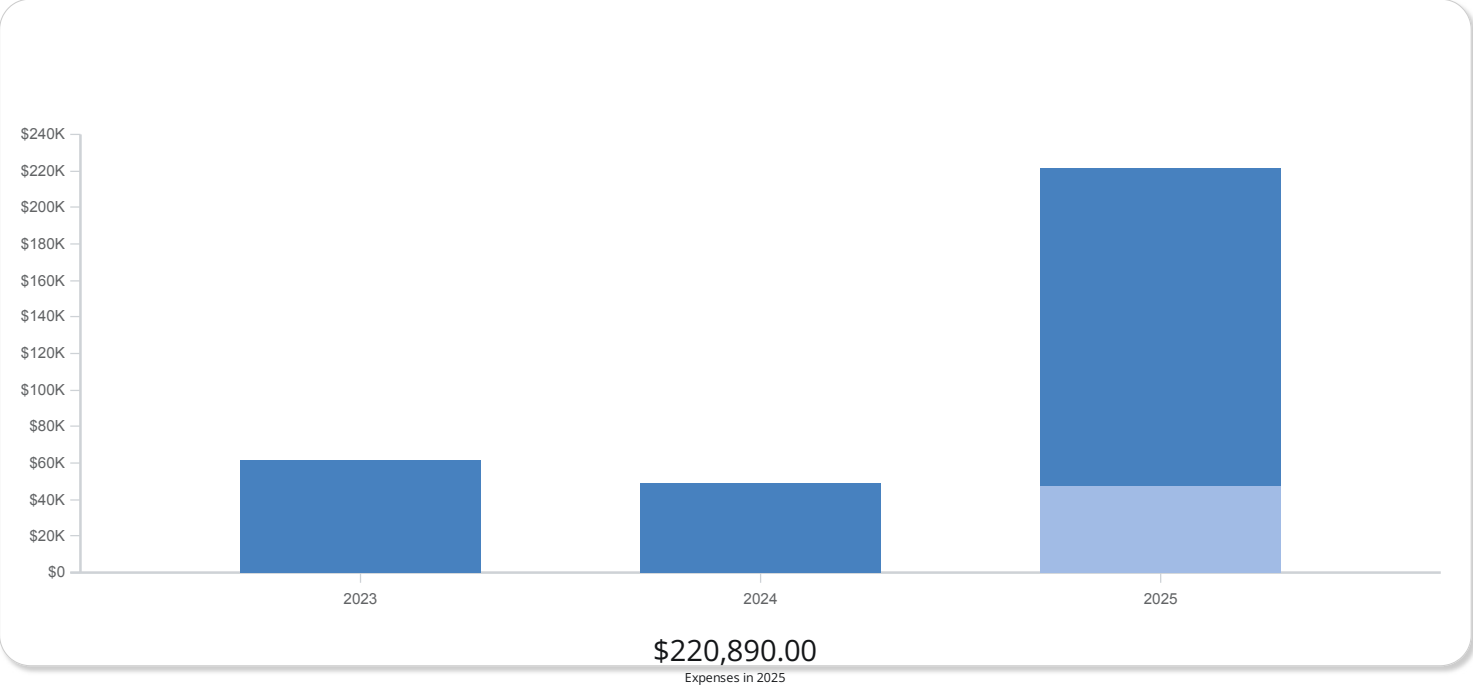
OPERATING

CAPITAL

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FEEDBACK

DEPARTMENT BUDGET BY EXPENSE TYPE



Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original Budget
51- Salaries & Benefits	$0	$0	$47,676
55- Interfund/ Dept Chgs			
Indirect Cost Allocations	$43,057	$31,200	$148,912
Self Funded Insurance	$18,178	$17,880	$24,302
55- INTERFUND/ DEPT CHGS TOTAL	**$61,235**	**$49,080**	**$173,214**
TOTAL	**$61,235**	**$49,080**	**$220,890**

GOVERNMENTAL TOTAL	$2,588,102	$2,588,838	$2,569,447
TOTAL	$2,588,102	$2,588,838	$2,569,447

Type	2022 - 23 Actual	2023 - 24 Original Budget	2024 - 25 Original 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	$2,046,210	$2,082,068	$2,092,804
Dept Interest	$538,586	$503,463	$473,336
58- DEBT SERVICES TOTAL	$2,584,796	$2,585,531	$2,566,140
TOTAL	$2,588,102	$2,588,838	$2,569,447

DEPARTMENT BUDGET BY EXPENSE TYPE



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APPENDIX

GLOSSARY OF BUDGETARY AND FINANCIAL TERMINOLOGY

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 or 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.

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.

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.

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

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/

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

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/

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

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/

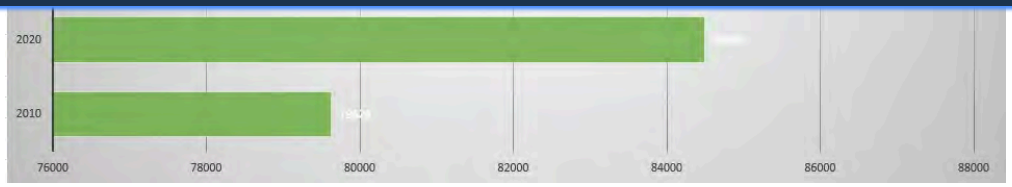
UPD: Uniform Patrol Division

UPWP: Unified Planning Work Program

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

VCTF: Violent Crimes Task Force

W&S: Waste & Sanitation



UNEMPLOYMENT

Year	Glynn County	Georgia	United States
2020	5.9%	6.5%	8.1%
2021	3.6%	3.9%	5.3%
2022	3.5%	3.3%	3.8%
2023	2.8%	3.3%	3.8%
2024	2.4%	2.9%	3.5%

Source: Georgia Department of Labor

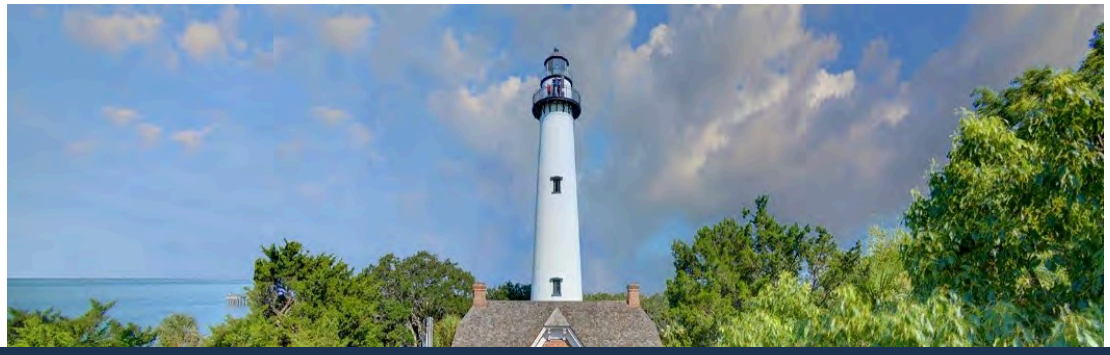
RECREATION AND CULTURE

FISCAL YEAR 2025 BUDGET

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FEEDBACK



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.



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 see the FY25 Online Budget Book.

A Golden Past.
A Shining Future.

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