

A Resolution to Adopt a County Budget
For Camden County, Georgia

BE IT RESOLVED BY THE CAMDEN COUNTY BOARD OF COMMISSIONERS, CAMDEN COUNTY, GEORGIA, that the County enact a Resolution to be entitled A Budget Resolution for Camden County, Georgia, for the fiscal year commencing July 1, 2009, and ending June 30, 2010, to read as follows:

BE IT RESOLVED, that the County hereby use the insurance premium tax received in the prior year, in the amount of \$903,902, to reduce the Curbside Collection fees and to reduce the Unincorporated Tax District costs for the unincorporated residents as shown in the attached exhibits; and

BE IT RESOLVED, that the County hereby adopt the General Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit A; and

BE IT FURTHER RESOLVED, that the County hereby adopt the Jail Construction & Staffing Fund Budget, the Curbside Collection Fund Budget, the Shared Assets Fund Budget, and the Hotel/Motel Tax Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit B; and

BE IT FURTHER RESOLVED, that the Emergency Telephone System Fund Budget and the Unincorporated Tax District Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit C; and

BE IT FURTHER RESOLVED, that the County hereby adopt the Special 1% Improvements Funds, the Community Development Block Grant Fund Budget, and the Capital Improvements Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit D; and

BE IT FURTHER RESOLVED, that the County hereby adopt the Solid Waste Enterprise Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit E; now

THEREFORE, BE IT RESOLVED, that the Camden County Board of Commissioners does hereby adopt, resolve and enact the foregoing Budget Resolution for Camden County, Georgia.

Adopted this 2nd day of June, 2009.

CAMDEN COUNTY BOARD OF COMMISSIONERS



David L. Rainer, Chairman

Attest : 

Katie Bishop, Interim County Clerk

Exhibit A

GENERAL FUND REVENUES

<u>Summary of Revenues</u>	<u>FY 09-10 Budget</u>
Taxes Collections :	
Current Year Property Taxes	\$ 18,406,100
All Other Taxes	4,852,400
Permits and Inspection Fees	138,000
State and Federal Funding	41,400
Commissions and Fees	1,644,200
Constitutional Offices	1,254,400
Interest Income	121,700
Miscellaneous	72,753
Other Financing Sources	-
Fund Balance Usage	-
Totals	<u>\$ 26,530,953</u>

*** This budget is based on no millage increase (11.7 mils)**

Exhibit A (con't)

GENERAL FUND EXPENDITURES

Summary of Expenditures	FY 09-10 Budget
Board of Commissioners	\$ 87,379
Board of Equalization	10,490
County Clerk	64,775
Administration	385,052
Strategic Planning	157,075
County Attorney	154,400
Registrar	125,501
Contingency	-
Special Appropriations	772,392
Finance	470,800
Support Services	147,770
Information Technology	239,723
Human Resources	118,490
Tax Commissioner	671,730
Tax Assessor	744,364
Employee Health Insurance	2,975,000
Worker's Compensation Insurance	335,000
Insurance	595,600
Facilities Management	558,628
County Engineer	189,081
Superior Court	360,005
Clerk of Court	528,735
District Attorney	438,300
Magistrate Court	328,251
Probate Court	364,766
Juvenile Court	247,049
Public Defender	166,709
Sheriff's Dept.	3,216,091
Corrections	2,633,909
Adult Probation	12,610
Department of Juvenile Justice	15,600
E M S	4,480,755
Coroner & Medical Examiner	40,981
Animal Control	301,888
E M A	169,387
Roads	2,354,175
Health	430,292
Mosquito Control	208,164
Department of Family Children Serv	103,725
County Library	345,896
Bryan Lang Historical Library	65,365
Planning & Building	419,068

County Agents	101,057
Forestry	14,077
Joint Development Authority	261,950
Debt Service	118,898
Totals	<u>\$ 26,530,953</u>

Exhibit B

JAIL CONSTRUCTION & STAFFING FUND

	FY 09-10 <u>Budget</u>
Revenues	\$123,000
Expenditures	\$123,000

CURBSIDE COLLECTION FUND

	FY 09-10 <u>Budget</u>
Revenues	\$842,184
Expenditures	\$842,184

* This budget is using \$208,332 of the 2008 Insurance Premiums Tax Collection, the balance of \$695,570 has been used to reduce the cost of the Unincorporated Tax District. It contains no increase in fees, quarterly billing will remain at \$29.70.

SHARED ASSETS FUND

	FY 09-10 <u>Budget</u>
Revenues	\$500,000
Expenditures	\$500,000

HOTEL / MOTEL TAX FUND

	FY 09-10 <u>Budget</u>
Revenues	\$18,400
Expenditures	\$18,400

Exhibit C

EMERGENCY TELEPHONE SYSTEM FUND

	FY 09-10
	<u>Budget</u>
Revenues	\$972,818
Expenditures	\$972,818

UNINCORPORATED TAX DISTRICT FUND

<u>Summary of Revenues</u>	FY 09-10
	<u>Budget</u>
Current Year Taxes	\$22,300
State Insurance Premiums Tax	718,300
Miscellaneous	6,400
Other Financing Sources	<u>109,210</u>
Totals	<u><u>\$856,210</u></u>
<u>Summary of Expenditures</u>	
Unincorporated - Fire Department	\$424,434
Unincorporated - Recreation	<u>431,776</u>
Totals	<u><u>\$856,210</u></u>

* This budget is using \$695,570 of the 2008 Insurance Premiums Tax Collection, the balance of \$208,332 has been used to reduce the cost of the Curbside Collection Fund. It contains a .00 millage rate for the unincorporated area and a .45 millage rate for the incorporated area.

Exhibit D

SPECIAL 1% (#5) IMPROVEMENTS FUND

	FY 09-10
	<u>Budget</u>
Revenue : Carry forward and Interest	\$3,100,000
Expense : Remaining Projects	\$3,100,000

SPECIAL 1% (#6) IMPROVEMENTS FUND

<u>Summary of Revenues</u>	FY 09-10
	<u>Budget</u>
Special Purpose Local Option Sales Tax	\$7,328,400
Miscellaneous	2,500
Other Financing Sources	419,100
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Totals	<u>\$7,750,000</u>
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<u>Summary of Expenditures</u>	
Facility Projects	\$2,250,000
Capital	350,000
Cities and PSA	5,150,000
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Totals	<u>\$7,750,000</u>
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COMMUNITY DEVELOPMENT BLOCK GRANT

	FY 09-10
	<u>Budget</u>
Revenues	\$150,000
Expenditures	\$150,000

CAPITAL IMPROVEMENTS

	FY 09-10
	<u>Budget</u>
Revenues	\$362,067
Expenditures	\$362,067

Exhibit E

SOLID WASTE ENTERPRISE FUND

<u>Summary of Revenues</u>	<u>FY 09-10 Budget</u>
Landfill Site Charges	\$3,988,260
Yard Waste Site Charges	1,000
Other Revenues	194,700
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Totals	<u>\$4,183,960</u>

<u>Summary of Expenditures</u>	
Operating	\$2,130,352
Non-Operating	656,300
Equipment	124,000
Debt Service	557,708
Funding of Liab. (Closure/Postclosure)	365,600
Funding for new cells	350,000
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Totals	<u>\$4,183,960</u>