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, 2014, and ending June 30, 2015, 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 \$744,649, 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 Law Library Fund Budget, Jail Construction & Staffing Fund Budget, the Curbside Collection Fund Budget, and the Shared Assets Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit B; and

BE IT FURTHER RESOLVED, that the County hereby adopt the Emergency Telephone System Fund Budget, the Hotel/Motel Tax Fund Budget, and the Drug Abuse 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 Unincorporated Tax District Fund Budget and the Special 1% (#6) Improvements Funds 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 Special 1% (#7) Improvements Fund Budget, the Capital Improvements Fund Budget, and the Georgia Transportation Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit E; and

BE IT FURTHER RESOLVED, that the County hereby adopt the Impact Fees Fund Budget and the Solid Waste Enterprise Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit F; 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 24th day of June, 2014.

CAMDEN COUNTY BOARD OF COMMISSIONERS

James H. Starline, Chairman

Katie Bishop, County Clerk

Exhibit A

GENERAL FUND REVENUES

Summary of Revenues	FY 2015 Budget
Taxes Collections : Current Year Property Taxes All Other Taxes	\$ 14,259,100 5,584,000
Permits and Inspection Fees	99,650
State and Federal Funding	97,100
Commissions and Fees	2,033,700
Constitutional Offices	1,457,200
Interest Income	17,400
Miscellaneous	68,892
Other Financing Sources	-
Fund Balance Usage	\$ 2,146,500
Totals	\$ 25,763,542

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

Exhibit A (con't)

GENERAL FUND EXPENDITURES

Summary of Expenditures Budget Board of Commissioners \$ 132,201 County Clerk 53,927 Administration 298,668 Administrative Services 90,249 County Attorney 172,150 Registrar 125,894 Contingency - Special Appropriations 1,296,435 Finance & Budget 433,766 Information Technology 193,218 Human Resources 169,013 Tax Commissioner 636,213 Tax Assessor 743,548 Employee Health Insurance 3,391,207 Worker's Compensation Insurance 317,833 Insurance 389,300 Onsite Wellness Clinic 231,306 Facilities Management 458,850 Customer Service Desk 61,019 Superior Court 374,270 Clerk of Court 363,535 Juvenile Court 251,684 Probate Court 363,535 Sheriff's Office 32,278 Corrections 2,181,978	GENERAL FUND EATENDITURES	FY 2015
Board of Equalization 17,050 County Clerk 33,277 Administration 298,668 Administrative Services 90,249 County Attorney 172,150 Registrar 125,894 Contingency - Special Appropriations 1,296,435 Finance & Budget 433,766 Information Technology 193,218 Human Resources 160,013 Tax Commissioner 636,213 Tax Commissioner 33,91,207 Worker's Compensation Insurance 317,833 Insurance 789,300 Onsite Wellness Clinic 231,306 Facilities Management 458,850 Customer Service Desk 61,019 Superior Court 374,270 Clerk of Court 357,270 Clerk of Court 251,684 Probate Court 363,535 Juvenile Court 251,684 Public Defender 198,724 Sheriff'S Office 32,184 Corrections 2,181,978	Summary of Expenditures	 Budget
County Clerk 53,927 Administrative 98,668 Administrative Services 90,249 County Attorney 172,150 Registrar 125,894 Contingency - Special Appropriations 1,296,435 Finance & Budget 433,766 Information Technology 193,218 Human Resources 160,013 Tax Commissioner 636,213 Tax Assessor 743,548 Employee Health Insurance 3,91,207 Worker's Compensation Insurance 317,833 Insurance 789,300 Onsite Wellness Clinic 231,306 Facilities Management 458,850 Customer Service Desk 61,019 Superior Court 374,276 Clerk of Court 515,789 District Attorney 394,282 Magistrate Court 287,158 Probate Court 287,158 Probate Court 287,158 Probate Court 287,158 Probate Court 287,168	Board of Commissioners	\$ 132,201
Administrative 298,668 Administrative Services 90,249 County Attorney 172,150 Registrar 125,894 Contingency - Special Appropriations 1,296,435 Finance & Budget 433,766 Information Technology 193,218 Human Resources 169,013 Tax Commissioner 636,213 Tax Compensation Insurance 317,833 Insurance 789,300 Onsite Wellness Clinic 231,306 Facilities Management 458,850 Customer Service Desk 61,019 Superior Court 374,270 Clerk of Court 515,789 District Attorney 394,282 Magistrate Court 287,158 Probate Court 251,684 Public Defender 198,724 Sheriff's Office 3,427,819 Corrections 2,181,978 Adult Probation 11,598 Department of Juvenile Justice 32,116 E M S 4,514,897 <t< td=""><td>Board of Equalization</td><td>17,050</td></t<>	Board of Equalization	17,050
Administrative Services 90,249 County Attorney 172,150 Registrar 125,894 Contingency - Special Appropriations 1,296,435 Finance & Budget 433,766 Information Technology 193,218 Human Resources 169,013 Tax Commissioner 636,213 Tax Assessor 743,548 Employee Health Insurance 3,391,207 Worker's Compensation Insurance 317,833 Insurance 789,300 Onsite Wellness Clinic 231,306 Facilities Management 458,850 Customer Service Desk 61,019 Superior Court 374,270 Clerk of Court 515,789 District Attorney 394,282 Magistrate Court 287,158 Probate Court 363,535 Juvenile Court 251,684 Public Defender 198,724 Sherif's Office 3,427,819 Corrections 2,181,978 Adult Probation 11,598	County Clerk	53,927
County Attorney 172,150 Registrar 125,894 Contingency - Special Appropriations 1,296,435 Finance & Budget 433,766 Information Technology 193,218 Human Resources 169,013 Tax Commissioner 636,213 Tax Assessor 743,548 Employee Health Insurance 3,391,207 Worker's Compensation Insurance 789,300 Onsite Wellness Clinic 231,306 Facilities Management 458,850 Customer Service Desk 61,019 Superior Court 515,789 District Attorney 394,282 Magistrate Court 317,833 Probate Court 287,158 Probate Court 251,684 Public Defender 198,724 Sheriff's Office 3,427,819 Corrections 2,181,978 Adult Probation 11,598 Department of Juvenile Justice 32,116 E M S 4,514,897 Coroner & Medical Examiner 40,73	Administration	298,668
Registrar 125,894 Contingency - Special Appropriations 1,296,435 Finance & Budget 433,766 Information Technology 193,218 Human Resources 169,013 Tax Commissioner 636,213 Tax Assessor 743,548 Employee Health Insurance 3,391,207 Worker's Compensation Insurance 789,300 Onsite Wellness Clinic 231,306 Facilities Management 458,850 Customer Service Desk 61,019 Superior Court 374,270 Clerk of Court 515,789 District Attorney 394,282 Magistrate Court 287,158 Probate Court 287,158 Probate Court 251,684 Public Defender 198,724 Sheriff's Office 3,427,819 Corrections 2,181,978 Adult Probation 11,598 Corrections 2,181,978 Corner & Medical Examiner 40,730 Animal Control 264,227	Administrative Services	90,249
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Joint Development Authority Debt Service 109,000	· ·	
Debt Service 109,000		£1,000
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1 otals 5 25.763.542	Totals	\$ 25,763,542

Exhibit B

LAW LIBRARY FUND

	 FY 2015 Budget
Revenues	\$ 22,650
Expenditures	\$ 22,650

JAIL CONSTRUCTION & STAFFING FUND

	 FY 2015 Budget
Revenues	\$ 185,565
Expenditures	\$ 185,565

CURBSIDE COLLECTION FUND

	 FY 2015 Budget
Revenues	\$ 792,017
Expenditures	\$ 792,017

^{*} This budget represents no additional increase, quaterly billing remains at \$43.50.

SHARED ASSETS FUND

	 FY 2015 Budget
Revenues	\$ 460,300
Expenditures	\$ 460,300

Exhibit C

Expenditures

EMERGENCY TELEPHONE SYSTEM FUND

		FY 2015 Budget
Revenues	\$	1,090,442
Expenditures	\$	1,090,442
HOTEL / MOTEL TAX FUND		
	***************************************	FY 2015 Budget
Revenues	\$	22,505
Expenditures	\$	22,505
DRUG ABUSE FUND		
		FY 2015 Budget
Revenues	\$	5,405

\$

5,405

Exhibit D

UNINCORPORATED TAX DISTRICT FUND

Summary of Revenues	1	FY 2015 Budget
Current Year Taxes	\$	282,700
State Insurance Premiums Tax		734,100
Miscellaneous		3,700
Other Financing Sources		-
Totals	\$	1,020,500
Summary of Expenditures		
Unincorporated - Fire Department	\$	588,724
Unincorporated - Recreation	AND	431,776
Totals	_\$	1,020,500

^{*} This budget will utilize \$744,649 of the received 2013 Insurance Premiums Tax Collection. It contains a .67 millage rate for the unincorporated area and a 1.4 millage rate for the incorporated area (Woodbine).

SPECIAL 1% (#6) IMPROVEMENTS FUND

Summary of Revenues		FY 2015 Budget
Special Purpose Local Option Sales Tax Miscellaneous	\$	10,000
Other Financing Sources		8,850,156
Totals	_\$	8,860,156
Summary of Expenditures		
Facility Projects	\$	2,320,546
Cities and PSA	***	6,539,610
Totals	\$	8,860,156

Exhibit E

SPECIAL 1% (#7) IMPROVEMENTS FUND

Summary of Dayanyas		FY 2015 Budget
Summary of Revenues Special Purpose Local Option Sales Tax	\$	7,020,000
State of Georgia - DOT	Φ	1,068,000
Miscellaneous		2,500
Other Financing Sources		2,210,000
		2,210,000
Totals	\$	10,300,500
Summary of Expenditures		
	\$	2,930,484
Equipment Projects		530,000
Road Projects		1,780,000
Cities and PSA		5,060,016
Totals	\$	10,300,500
CAPITAL IMPROVEMENTS FUND		FY 2015 Budget
Revenues		\$383,785
Expenditures		\$383,785
GEORGIA TRANSPORTATION FUND		FY 2015 Budget
Revenues		\$285,025
Expenditures		\$285,025

Exhibit F

IMPACT FEES FUND

	FY 2015 Budget
Revenues	\$19,800
Expenditures	\$19,800

SOLID WASTE ENTERPRISE FUND

Summary of Revenues	FY 2015 Budget
Landfill Site Charges Other Revenues	\$3,872,400 35,003
Fund Balance Usage	38,300
Totals	\$3,945,703
Summary of Expenditures	
Operating	\$2,232,603
Non-Operating Equipment	644,000 138,500
Debt Service	482,600
Funding of Liab. (Closure/Postclosure)	448,000
Funding for new cells	0
Totals	\$3,945,703