2019

Adopted Budget

Camden County Georgia

Award-Winning Government

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a distinguished Budget Presentation Award to the County of Camden, Georgia for its annual budget for the fiscal year beginning July 1, 2017. This is the third consecutive year the County has received this award.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year 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.

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INTRODUCTION

County Administrator's Fiscal Year 2019 Budget Message

Introduction

To the Honorable Board of County Commissioners and the Citizens of Camden County: It is with great pleasure that I present to you the Fiscal Year 2019 proposed Budget and Budget Message.

Strategic Plan 2018 → 2023 → 2033

The Board of County Commissioners, at their meeting on February 20, 2018, unanimously adopted a new Action Agenda for the County's Strategic Plan. The strategic framework for the future of Camden County is well documented in the Vision 2033, Goals for 2023 and the new 2018 Action Agenda. The proposed budget also attempts to carry out the Camden County Board of County Commissioners adopted 2018 Action Agenda and top and high priority actions to be addressed during Fiscal Year 2019.

Policy Agenda 2018 Targets for Action
Top Priorities

- Public Safety Radio System
- SPLOST VIII
- Fleet Facility
- Spaceport Camden Development
- Technical College Development
- Shared Services: GIS, Fleet

High Priorities

- Tax Exemption/Tax Rate: Direction
- Joint Law Enforcement/Community Recreation Gun Range
- County-wide Stormwater/Drainage Master Plan
- Heroes Park Development
- County Owned Property: Inventory, Direction
- Innovation Research Park: Development

Management Agenda 2018 Targets for Action
Top Priorities

- 580 Acres Property Acceptance
- State Lobbying/Advocacy and Legislative Agenda
- County Employee Performance Evaluation System: Implementation
- Financial Policies: Update
- Building without Permits: Implementation

High Priorities

- Management Succession Plan/Program
- Building Security Assessment and Plan
- Disaster/NIMS Training
- Service Delivery: Evaluation and Update
- Airport: Evaluation and Direction

Joint Development Authority (JDA) Action Agenda 2018
Top Priorities

- St. Marys Marine Center: Development
- Technical College Access Road
- Freeport Exemption Level IV: eCommerce Distribution Center
- Project Helm
- Project Big Fish
- Project Fish Hook
- Project May

The Fiscal Year 2019 Budget totals $50,344,655. The Fiscal Year 2019 Proposed General Fund Budget is 3.8% less than the Fiscal Year 2018 General Fund Budget.

Summary of All Funds

Funds	Proposed Budget 2019
General Fund	$ 30,641,314
Capital Improvements	$ 354,250
County Shooting Range	$ 100,000
Curbside	$ 1,039,236
Drug Abuse	$ 50,000
E-911	$ 1,246,800
Georgia Transportation	$ 459,730
Hotel/Motel Tax	$ 53,025
Impact Fees	$ 58,150
Jail & Staffing	$ 207,450
Law Library	$ 40,575
Shared Assets	$ 310,000
Solid Waste	$ 4,997,700
SPLOST VII	$ 9,230,300
Unincorporated Tax	$ 1,556,125
TOTAL	**$ 50,344,655**

The Fiscal Year 2019 Budget is recommended in conjunction with the Department of Finance & Budget with the following strategies for balancing:

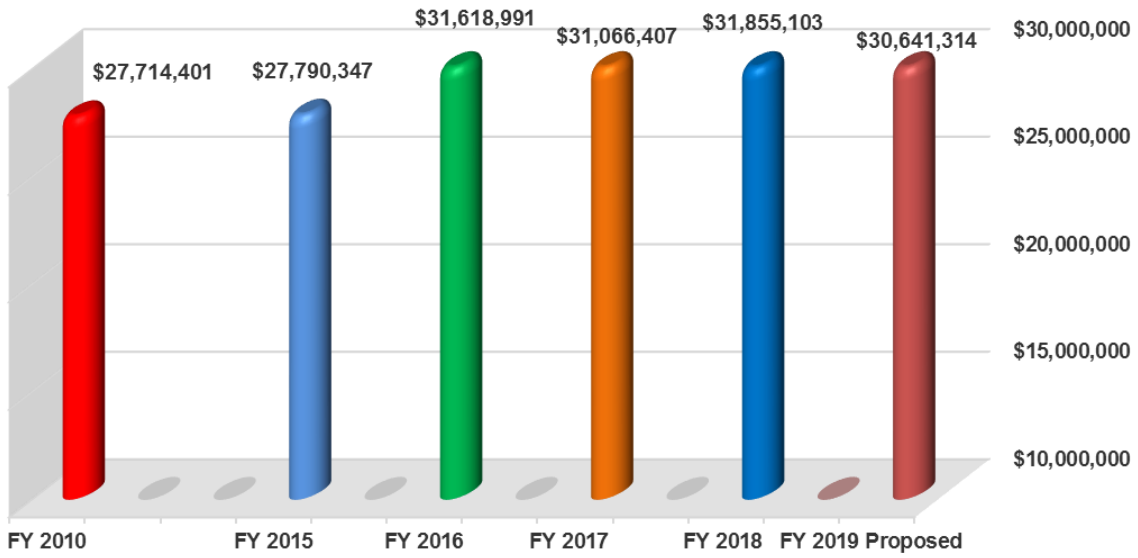
- The general fund has been reduced by 3.8% over the last fiscal year budget.
- Appropriates a $50,000 increase to the E911 Fund.
- Capital Improvements annual funding from General Fund has been taken out to provide a balanced budget. However, the Capital Improvements Fund will be funded at a reduced rate from available fund balance.
- Reflects the possible increase of almost 6% (net 3%) from the current tax digest upon years of major declines of approximately 30%.
- Protects County information through strengthened technology enhancements and maintenance, an increase of approximately $72,000.
- Provides two full-time employees in the Emergency Management Agency, as compared to last year's budget with one part-time employee.
- Funds a full-time fleet manager from a part-time contract agreement.
- Allows for a full-time Workers Compensation Manager.
- Increases funding for judicial services by $79,000.
- Use of $1.4 Million fund balance to keep the general fund budget balanced.
- Requires continued strategic realignment and reform in many departments and programs throughout the County.

Millage Rate History

Year	**2018**	**2017**	**2016**	**2015**	**2014**	**2013**	**2012**	**2011**	**2010**
County	13.94	13.94	13.94	12.94	12.94	11.70	11.70	11.70	11.70
Unincorporated Tax District*	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.00

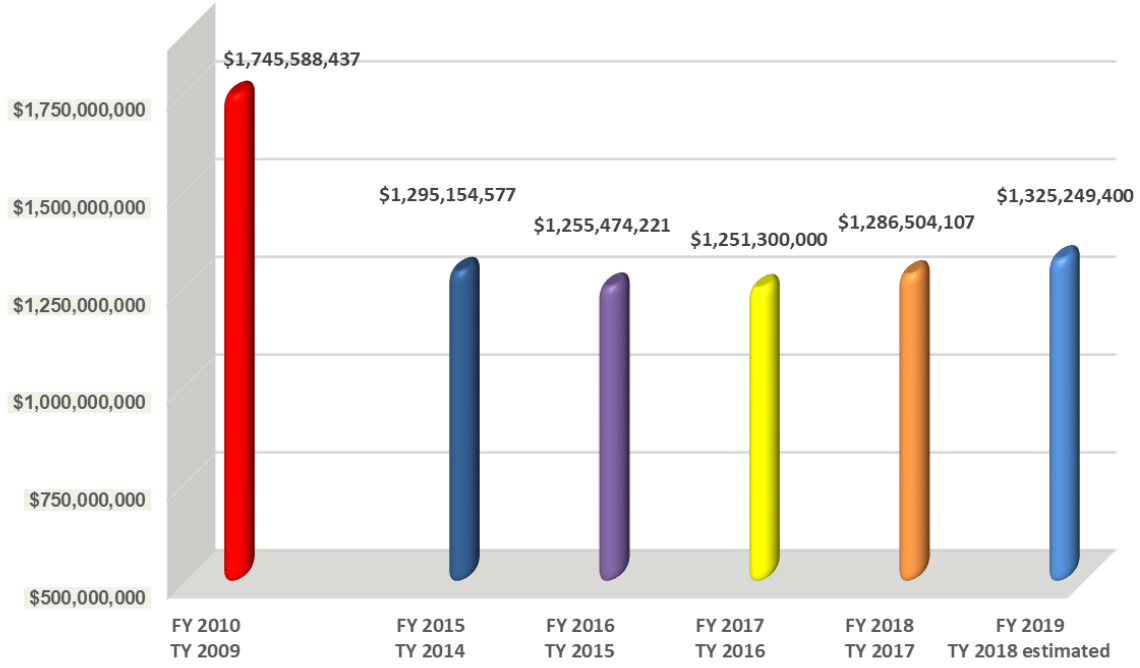
** The total mill levy for the unincorporated tax district only applies to properties outside city limits.*

General Fund Budget Comparison by Fiscal Year



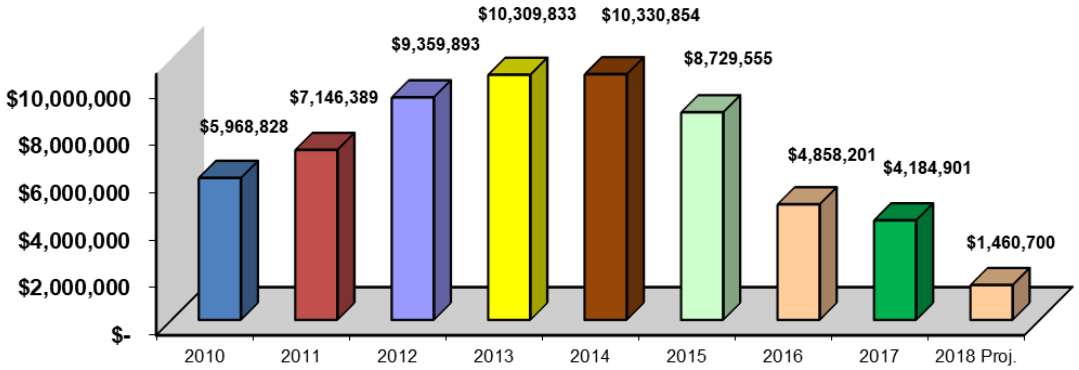
[Source: Department of Finance and Budget, 2018]

Tax Digests Comparison



TY= Tax Year FY= Fiscal Year [Source: Department of Finance and Budget, *2018]*

Total Fund Balance - General Fund Only



[Source: Department of Finance and Budget, *2018]*

In Conclusion

The recommendations presented in this budget addresses strategies for balancing Fiscal Year 2019 Proposed Budget and are based on the Board of County Commissioner's input and feedback. Camden County's past and present budgets have faced challenges like many other counties across the state. The county continues to navigate through one of the most challenging economic times in our history. I look forward to the Board's guidance on the final adoption of the Fiscal Year 2019 Budget. It is my pleasure to serve as the County Administrator of Camden County, Georgia.

Yours for a better Camden,

Steve L. Howard, MPA, ICMA-CM, CPM, CPPO
County Administrator

"The future cannot be predicted, but futures can be invented."

-Dennis Gabor, Electrical Engineer and Physicist

STRATEGIC PLAN
2018 → 2023 → 2033

Camden County, Georgia
December 2017

Lyle Sumek Associates, Inc.
9 Flagship Court
Palm Coast, FL 32137

Phone: (386) 246-6250
Fax: (386) 246-6252
E-mail: sumekassoc@gmail.com

STRATEGIC PLANNING FOR CAMDEN COUNTY

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Strategic Planning Model for Camden County

Value-based principles that describe the preferred future in 15 years	**VISION**	**<u>Destination</u>** **"You Have Arrived"**
Strategic goals that focus outcome-base objectives and potential actions for 5 years	**PLAN**	**<u>Map</u>** **"The Right Route"**
Focus for one year – a work program: Policy Agenda for the County Board Annual Action Plan, Management Agenda for Staff; Major Projects	**EXECUTION**	**<u>Itinerary</u>** **"The Right Direction"**
Principles that define the responsibility of County government and frame the primary services – core service businesses	**MISSION**	**<u>Vehicle</u>** **"The Right Bus"**
Personal values that define performance standards and expectations for employees	**CORE BELIEFS**	**<u>Fuel</u>** **"The Right People"**

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CAMDEN COUNTY
VISION 2033

Camden County Vision 2033

CAMDEN COUNTY 2033 is the
PREMIER COASTAL COMMUNITY OF GEORGIA –
BEAUTIFUL (A), SAFE (B).

CAMDEN COUNTY 2033 has a
STRONG REGIONAL ECONOMY AND DIVERSE JOB
OPPORTUNITIES with four major pillars:
an ACTIVE NAVAL SUBMARINE BASE (C),
a SUCCESSFUL WORLD-CLASS COMMERCIAL SPACEPORT (D),
SPORTS TOURISM (E) AND TECHNOLOGY CORRIDOR (F).

CAMDEN COUNTY 2033 has
RELAXED LIVING with QUALITY RESIDENTIAL DEVELOPMENTS (G),
ABUNDANT LEISURE CHOICES FOR ALL (H).

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CAMDEN COUNTY GOVERNMENT MISSION

Camden County Government Mission

The mission of CAMDEN COUNTY GOVERNMENT

is to deliver

DEFINED COUNTY SERVICES (1)

with EXCEPTIONAL CUSTOMER SERVICE(2)

and in a FINANCIALLY SUSTAINABLE(3)

and TRANSPARENT MANNER(4).

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CAMDEN COUNTY
PLAN 2018 – 2023

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Camden County Goals 2023

FINANCIALLY SOUND COUNTY PROVIDING EXCEPTIONAL SERVICE AND VALUE

PLANNED AND MANAGED GROWTH

GROW THE LOCAL ECONOMY

GREAT PLACE TO LIVE

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CAMDEN COUNTY
ACTION AGENDA 2018

Camden County Policy Agenda 2018

TOP PRIORITY

Public Safety Radio System
SPLOST #8
Fleet Facility
Spaceport Camden: Development
Technical College Development
Shared Services: GIS, Fleet

HIGH PRIORITY

Tax Exemption/Tax Rate: Direction
Joint Law Enforcement/Community Recreation Gun Range
County-wide Stormwater/Drainage Master Plan
Heroes Park Development
County Owned Property: Inventory, Direction
Innovation Research Park: Development

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Camden County Management Agenda 2018

TOP PRIORITY

580 Acres Property Acceptance

State Lobbying/Advocacy and Legislative Agenda

County Employee Performance Evaluation System: Implementation

Financial Policies: Update

Building without Permits: Implementation

HIGH PRIORITY

Management Succession Plan/Program

Building Security Assessment and Plan

Disaster/NIMS Training

Service Delivery: Evaluation and Update

Airport: Evaluation and Direction

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Camden County
JDA Action Agenda 2018

TOP PRIORITY

St. Marys Marine Center: Development

Technical College Access Road (OTH)

Freeport Exemption Level IV: eCommerce Distribution Center

Project Helm

Wildlife Defense

Project Big Fish

Project Fish Hook

Project May

Management in Progress 2018

Camden County Annual Photo Contest

LMIG 2018 Submittal

Hurricane Matthew: FEMA Closeout

Strategic Plan 2018: Update

Annual Report

Diversity Training

Fire Promotion Process: Update

Aljon Remanufacturing

Mobile Devices Management

County Website: Redesign

EMA Restructure

Terms and Conditions Guidelines/Training

Incident Command/Management Team: Formalization

"Out of Service" Criteria for Vehicles

Inventory Parts/Supply Room

Workers Comp Supervisory Training

Onboarding/Off Boarding Process

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Benefits Analytics

Video Conferencing with Juvenile Justice

Performance Dashboard Development

All Lines Aggregate Insurance Policy/Report

MSW Cell Permit Solid Waste Authority Land Permitting: Initiated

Annual Destruction: General Government Records

Vehicle Replacements for 2018

Application Tracking System

Fluorescent Shirts – Public Works

Retirement Accounts to New Company

D5 Equipment Replacement (SWA)

Jail Commissary Kiosk Expansion

D6/D7 Equipment Repair/Refurb (SWA)

Articulating Dump Trucks (2)

Fire Tanker Replacement

IT Operating Systems: Upgrade

Timber Removal/Replacement

Sheriff Virtual Desk Top Environments

Cyber Security Framework

National Institute for Government Purchasing (NIGP) Accreditation

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Equipment Purchase

Email Domain (camdencountyga.gov)

MainPoint Health and Wellness: Re-Branding

Drone Use: Expansion

Compensation for Paramedics

Mobile Tablets

New Cardiac Monitors: Lease Purchase

Financial Audit

Financial Awards

Automated Site Recovery

All Hazards Preparedness

ADA Compliance Plan: Update

Fire Policies and SOP: Update

Sheriff Vehicle Replacement

County Contracts: Upload through 2018

2018 Codification to County Code

VHF Radio System

Hand Held Radios and Additional Base: Procurement

Hurricane Irma: FEMA Submissions for Reimbursement of Expenses

Fire/EMS Strategic Plan

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Moducom Software/Hardware Upgrade

Benefit Enrollment Guide

SPLOST #7 Collections/Final Report

SWAT Gear and Equipment Update

HR Form Automation

Special Operations Division: Additional Vehicles

Lab Equipment: Upgrade

Weekly/Quarterly eNewsletters

Monthly Employee eNewsletters

Service Recognition and Employee Committee

2020 Census: Preparation

ISO Preparation

New Property Tax System Software: Installation

Online Property Tax Payment System: Update

Credit Card Payments: Property Tax

Personal Property Tax Collection: Improvements

More Vehicle System/Driver License Services Integration

Coastal Resiliency Projects: Web App

Clean Water Act: Septic Tank Repair and Replacement

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JDA: Website

Spaceport Website: Update

Parks/Playgrounds Inspections

Platinum Level Wellness Award: Application

Speed Limit Mobile Signs

CHAMPS to Elementary Schools

Active Shooter Program Development

Patient Satisfaction Survey

Rec Center: New Programs

Internet Crimes against Children: Expansion

FBI Task Force: Child Sex Crimes

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Major Projects 2018

Hurricane Irma Repairs

Jail LED Renovation

Road Department Office Building Expansion

Jail Chiller

Energy Efficiency: County Facilities (A/C Changes)

MSW Landfill: Pond Cleaning

Jail/Sheriff's Office Water Re-Pipe

Juvenile Justice Building Renovation

Deep Creek Bridge Repair

St. Marys Drive Repairs

Road Repairs

Harrietts Bluff Road Drainage Pipeline

Browntown Road Drainage Pipes

Lang Lane Re-Open

Satilla Bluff Road

Incachee Road

Kingsland Bypass: Phase 1

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Dirt Road Maintenance

Paved Roads Mowing

Pickleball Courts (3)

Recreation Center Gym Floor Replacement

Mary B. Smart Park: Walking Trail

Tabby Ruins Walking Trail

Weight Room Equipment: Replacement

Sweetwater Park: Amenities (Phase II)

Gum Branch Trails: Phase I

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CAMDEN COUNTY
BOARD OF COMMISSIONERS

Lannie Brant

District 1

Chuck Clark, Vice Chairman

District 2

Jimmy Starline, Chairman

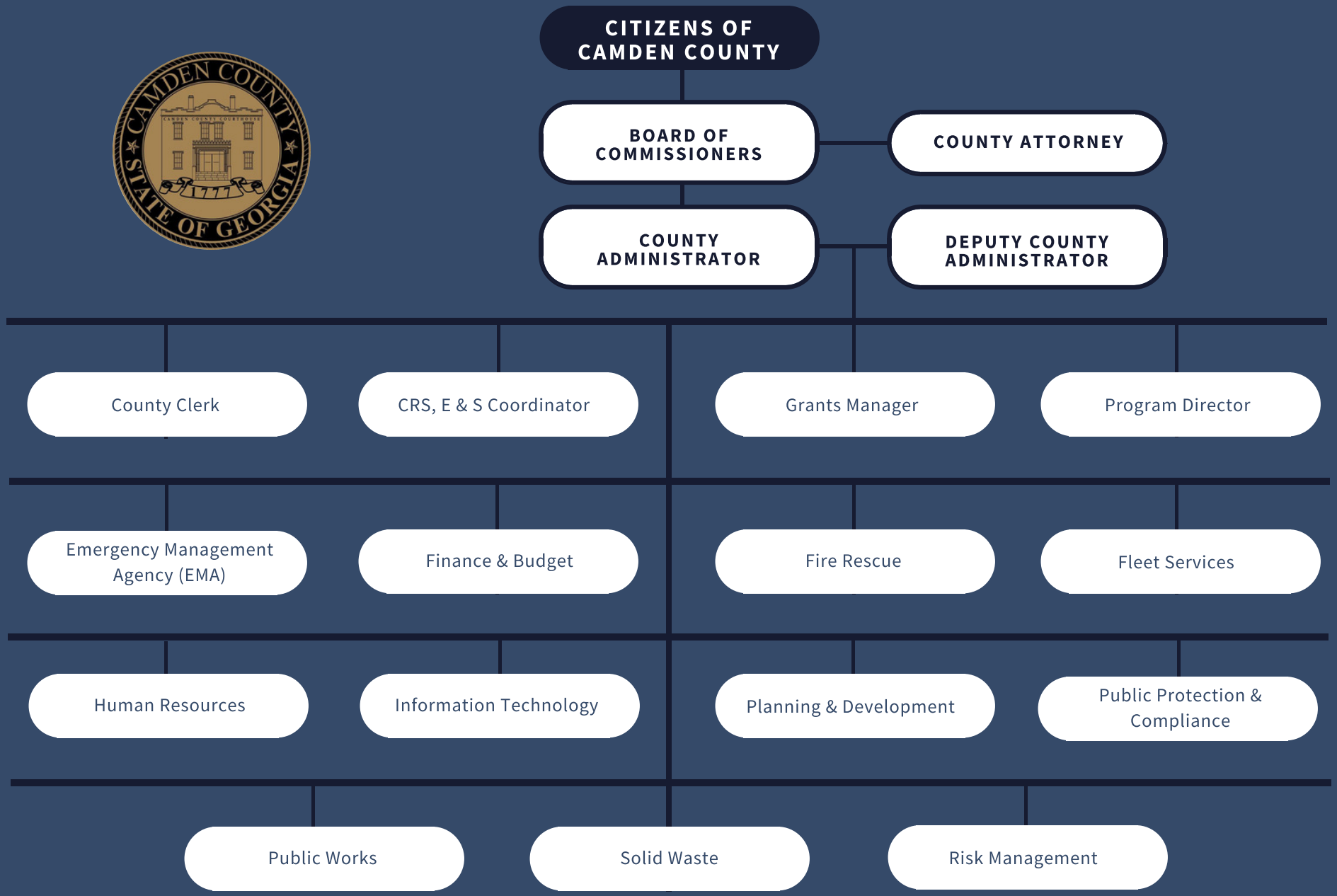
District 3

Gary Blount

District 4

Ben Casey

District 5



Constitutional Officers and Other Elected Officials

Clerk of Superior Court * Judge of Probate Court * Sheriff * Tax Commissioner * Coroner * Chief Magistrate

Independent Board-Run and Other Offices

Tax Assessors Office * County Library * Joint Development Authority * Juvenile Court * Registrars' Office * Bryan-Lang Historical Archives * UGA/County Extension

Board of Commissioners	
Commissioner, District 1	*Lannie Brant*
Commissioner, District 2	*Chuck Clark, Vice Chairman*
Commissioner, District 3	*Jimmy Starline, Chairman*
Commissioner, District 4	*Gary Blount*
Commissioner, District 5	*Ben Casey*
Administration	*Steve Howard, County Administrator*
Administration	*Shawn Boatright, Deputy County Administrator*
County Attorney	*John Myers, Esq.*

Constitutional Offices	
Clerk of Superior Court	*Joy Lynn Turner*
Coroner & Medical Examiner	*L. W. Bruce*
Corrections	*Sheriff James Proctor*
Magistrate Court	*Judge Jennifer Lewis*
Probate Court	*Judge Robert Sweatt*
Sheriff's Office	*Sheriff James Proctor*
Superior Court	*Joy Lynn Turner*
Tax Commission	*Commissioner Beth Soles*

Departments	
Animal Control	*Mark Crews, Public Compliance Officer*
County Clerk	*Katie Bishop*
Emergency Management Agency	*Charles White, Director*
Emergency Medical Services	*Charles Lowther, Asst. Chief*
Employee Health Benefits	*Michael Spiers, Director*
Facilities	*Wesley Davis, Interim Director (PSA)*
Finance & Budget	*Michael Fender, CFO*
Fleet Services	*Jesse Moye, Director*
Human Resources	*Katie Howard, Director*
Information Technology	*Louis Foltzer, Director*
Insurance Risk Management	*Michael Spiers, Director*
Mosquito	*Wesley Davis, Interim Director (PSA)*
Onsite Wellness Clinic	*Katie Howard, Director*
Planning & Development	*Eric Landon, Director*
Public Works	*Robert Strickland, Interim Director*
Special Appropriations	*Michael Fender, CFO*
Workers Compensation	*Katie Howard, Director*

Independent Board Run Offices
Adult Probation
Board of Equalization
Bryan-Lang Historical Archives
County Agents
County Library
District Attorney
Family & Children Services
Forestry
Health Department
Juvenile Court
Juvenile Justice (Department of)
Public Defender
Registrar
Tax Assessor

Other Funds	
Capital Improvements	*Mike Fender, CFO*
County Shooting Range	*Sheriff James Proctor*
Curbside	*Mike Fender, CFO*
Drug Abuse	*Mike Fender, CFO*
E911 Center	*Sheriff James Proctor*
Hotel/Motel Tax	*Mike Fender, CFO*
Impact Fees	*Mike Fender, CFO*
Jail & Staffing	*Sheriff James Proctor*
Law Library	*Mike Fender, CFO*
Shared Assets	*Mike Fender, CFO*
Solid Waste - C&D	*Orville Saunders, Assistant Director*
Solid Waste - SR110	*Annette Thomas, Assistant Director*
SPLOST VII	*Mike Fender, CFO*
Unincorporated Tax District	*Terry Smith, Fire Chief*

POSITION SUMMARY SCHEDULE	FY2017	FY2018	Budgeted FY2019	Total by Dept.
GENERAL GOVERNMENT				
Administration				**3.99**
County Administrator	1.00	0.99	0.99	
Deputy County Administrator	0.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Management Analyst	1.00	1.00	1.00	
Administrative Services				**0.00**
Program Director	1.00	0.90	0.00	
Board of Commissioners				**6.00**
Commissioners	5.00	5.00	5.00	
Grant Writer	1.00	1.00	1.00	
Board of Equalization				**N/A**
Appointed non-employees	N/A	N/A	N/A	
County Attorney				**1.00**
Attorney (Contracted)	1.00	1.00	1.00	
County Clerk				**1.00**
County Clerk	1.00	1.00	1.00	
Customer Service Desk				**0.00**
Manager	0.00	0.00	0.00	
Customer Service Clerk	0.00	0.00	0.00	
Employee Health				**1.60**
Senior HR Director	0.25	0.25	0.25	
Health & Wellness Director	0.25	0.10	0.10	
Risk Mangment & Benefits Director	0.00	0.00	0.35	
PT Benefits Assistant	0.00	0.00	0.90	
Facilities Management				**4.00**
Building Maintenance Manager (Contracted)	Contracted	Contracted	Contracted	
Building Maintenance Supervisor	1.00	1.00	1.00	
HVAC Tech	1.00	1.00	1.00	
Maintenance Techs	2.00	2.00	2.00	
Finance & Budget				**6.33**
Chief Financial Officer	1.00	0.95	0.95	
Finance Director	1.00	0.83	0.83	
Assistant Finance Director	1.00	0.00	0.00	
Senior Accountant	1.00	0.95	0.95	
Purchasing Officer	1.00	1.00	1.00	
Accountant	1.00	1.60	1.60	
Accounts Payable Technician	1.00	1.00	1.00	
Human Resources				**1.60**
Senior HR Director	0.40	0.40	0.40	
Human Resource Generalist	1.00	1.00	0.00	
Human Resource Specialist	1.00	1.00	1.00	
Risk Mangment & Benefits Director	0.00	0.00	0.10	
PT Benefits Assistant	0.00	0.00	0.10	
Information Technology				**3.00**
IT Manager	1.00	1.00	1.00	
IT Helpdesk Technician	1.00	1.00	1.00	
Systems Administrator	1.00	1.00	1.00	
Insurance				**0.45**
Risk Mangment & Benefits Director	0.00	0.00	0.35	
Workers Compensation Case Worker	0.00	0.00	0.10	

Onsite Wellness Clinic	**FY2017**	**FY2018**	**FY2019**	**5.40**
Senior HR Director	0.25	0.25	0.25	
Health & Wellness Director	0.75	0.65	0.65	
Nurse Case Manager/RN	1.00	1.00	1.00	
Nurse Practitioner	1.00	1.00	1.00	
Medical Assistant	1.00	1.00	1.00	
Office Manager	1.00	1.00	1.00	
Part-time Medical Office Secretary	0.00	0.50	0.50	
Registrar				**1.75**
Full Time Deputy Registrar	1.00	1.00	1.00	
Part Time Deputy Registrar	0.75	0.75	0.75	
Special Appropriations				**N/A**
No Staff	N/A	N/A	N/A	
Tax Assessor				**12.00**
Chief Appraiser	1.00	1.00	1.00	
Deputy Chief Appraiser	1.00	1.00	1.00	
Personal Property Appraiser	1.00	1.00	1.00	
Real Property Appraiser	5.00	2.00	2.00	
Apprentice Appraiser	Not available	3.00	3.00	
Office Manager	1.00	1.00	1.00	
Administrative Clerks	3.00	2.00	2.00	
GIS Director	1.00	0.00	0.00	
GIS Technician	1.00	1.00	1.00	
GIS Clerk	1.00	0.00	0.00	
Tax Commissioner				**13.00**
Tax Commissioner	1.00	1.00	1.00	
Deputy Tax Commissioner/Bookkeeper	0.00	1.00	1.00	
Senior Deputy Tag Agent	1.00	0.00	0.00	
Deputy Tag Agent	0.00	1.00	1.00	
Revenue Service Supervisor Tax	1.00	0.00	0.00	
Delinquent Tax Manager	0.00	1.00	1.00	
Senior Delinquent Tax Manager	1.00	0.00	0.00	
Office Manager	1.00	0.00	0.00	
Senior Revenue Service Rep	3.00	2.00	2.00	
Property Tax Reps	0.50	3.00	3.00	
Revenue Service Reps	4.00	4.00	4.00	
Workers Compensation				**1.95**
Senior HR Director	0.10	0.10	0.10	
Health & Wellness Director	0.25	0.25	0.25	
Nurse Case Manager	0.65	0.65	0.65	
Admin Services Program Director/ADA Coordinator	0.00	0.10	0.00	
Risk Mangment & Benefits Director	0.00	0.00	0.25	
Workers Compensation Case Worker	0.00	0.00	0.70	
JUDICIARY				
Clerk of Superior Court				**11.00**
Clerk of Superior Court	1.00	1.00	1.00	
Chief Deputy Clerk	1.00	1.00	1.00	
Senior Deputy Clerk	1.00	1.00	1.00	
Deputy Clerks	8.00	8.00	8.00	
District Attorney				**N/A**
No County Employees	N/A	N/A	N/A	
Juvenile Court				**2.00**
Judge	1.00	1.00	1.00	
Clerk	1.00	1.00	1.00	

Magistrate Court	**FY2017**	**FY2018**	**FY2019**	**6.00**
Chief Magistrate	1.00	1.00	1.00	
Admin. Judge	1.00	0.00	0.00	
Part-time Judges (4 total)	0.50	2.00	2.00	
Clerk of Court	1.00	1.00	1.00	
Deputy Clerk	2.00	3.00	2.00	
Probate Court				**6.75**
Probate Judge	1.00	1.00	1.00	
Chief Clerk	1.00	1.00	1.00	
Probate Clerk	2.00	2.00	2.00	
Traffic Clerks	2.00	3.00	2.75	
Public Defender				**N/A**
No County Employees	N/A	N/A	N/A	
Superior Court				**N/A**
No County Employees	N/A	N/A	N/A	
PUBLIC SAFETY				
Adult Probation				**N/A**
No County Employees	N/A	N/A	N/A	
Animal Control				**3.60**
Public Protection Compliance Officer	0.25	0.10	0.10	
Animal Control Supervisor	1.00	1.00	1.00	
Animal Control Officer	1.00	1.00	1.00	
Secretary	1.00	1.00	1.00	
On-Call Animal Control Officer (PT)	0.50	0.50	0.50	
Corrections				**50.16**
Jail Administrator	1.00	1.00	1.00	
Gunnery Sergeant	1.00	1.00	1.00	
Staff Sergeant	1.00	1.00	1.00	
Sergeant - Jail	4.00	4.00	4.00	
Sergeant - Courts/Warrants	1.00	1.00	1.00	
Lieutenant - Courts/Warrants	1.00	1.00	1.00	
Professional Standards Inspector	1.00	1.00	1.00	
Evidence Technician (Prior FY16-Patrol)	1.00	1.00	1.00	
Information Technology	1.00	1.00	1.00	
Corporal	4.00	4.00	4.00	
Court Security - Deputy Sheriffs	6.00	6.00	6.00	
Corrections Officers	25.00	25.00	25.00	
Records/Inmate Admin Support Services	2.00	2.00	2.00	
Clerks	1.00	1.00	1.00	
Part-time corrections officers (3)	0.16	0.16	0.16	
Emergency Management Agency (EMA)				**2.00**
Director of EMA	0.20	0.20	1.00	
Emergency Management Specialist	0.00	0.00	1.00	
Emergency Medical Services (EMS)				**119.00**
Administrative Assistant	2.00	2.00	2.00	
Assistant Chief-Rescue	1.00	1.00	1.00	
Captain	5.00	6.00	6.00	
Captain-Training	1.00	0.00	1.00	
Engineer	1.00	0.00	0.00	
Diesel Mechanic	1.00	1.00	1.00	
Fire Chief	0.80	0.80	1.00	
Firefighter	50.00	47.00	48.00	
Firefighter-EMT	10.00	19.00	18.00	
Firefighter-Paramedic	13.00	6.00	0.00	

Lieutenant	9.00	12.00	12.00	
Lieutenant-Training	2.00	0.00	0.00	
Logistics Support	1.00	1.00	1.00	
Non-Certified Firefighter (Recruits)	0.00	0.00	4.00	
Operations Captain	0.00	1.00	1.00	
Paramedic Engineer	0.00	0.00	0.00	
Part-Time Firefighter (EMT)	2.00	2.00	6.00	
Part-Time Firefighter	13.00	10.00	8.00	
Part-Time Firefighter - Paramedic	1.00	0.00	6.00	
Shift Captain	3.00	3.00	3.00	
Public Protection Compliance Officer (see Fund 270 Unincorp Fire 30%))				
Cost split between EMS/Unincorp Fir employees unless otherwise noted	91%/9%	90%/10%	88%/12%	
Juvenile Justice	**FY2017**	**FY2018**	**FY2019**	**N/A**
No County Employees	N/A	N/A	N/A	
Patrol				**55.78**
Sheriff	1.00	1.00	1.00	
Chief Deputy	1.00	1.00	1.00	
Major	1.00	1.00	1.00	
Captain	2.00	2.00	2.00	
Public Information Officer	0.00	0.00	0.00	
Lieutenant	5.00	5.00	5.00	
Sergeant - Investigator	3.00	3.00	3.00	
Investigator/Interdiction	9.00	9.00	9.00	
Training Officer	1.00	1.00	1.00	
Sergeant - Patrol	4.00	4.00	4.00	
Sergeant - Warrants	0.00	0.00	0.00	
Corporal - Patrol	4.00	4.00	4.00	
Deputy Sheriff	14.00	14.00	14.00	
Information Technology	1.00	1.00	1.00	
Finance Officer	1.00	1.00	1.00	
Finance Clerk/Inventory	0.00	1.00	1.00	
Executive Assistant	1.00	1.00	1.00	
Support Services Technician	3.00	3.00	3.00	
Clerk	1.00	1.00	1.00	
Fleet Coordinator	0.00	0.00	0.00	
Mechanic	2.00	2.00	2.00	
Part-time Deputy Sheriff (14)	0.75	0.78	0.78	
PUBLIC WORKS				
Fleet				**5.00**
Director	0.50	0.50	1.00	
Lead Diesel Mechanic	1.00	1.00	1.00	
Diesel Mechanic	1.00	1.00	1.00	
PM Tech	1.00	1.00	1.00	
Gas Mechanic	0.00	1.00	1.00	
Forestry				**N/A**
No County Employees	N/A	N/A	N/A	
Public Works				**21.00**
Director	1.00	1.00	1.00	
CRS & Erosion Sediment Coord.	1.00	1.00	1.00	
Road Crew Supervisor	3.00	3.00	3.00	
Heavy Equipment Operator	6.00	5.00	5.00	
Equipment Operator	3.00	4.00	4.00	
Truck Driver	4.00	4.00	4.00	
Dispatcher	1.00	1.00	1.00	

Procurement Clerk	1.00	1.00	1.00	
Laborers	1.00	1.00	1.00	
HEALTH & WELFARE				
Coroner				**4.00**
Coroner (Contracted)	1.00	1.00	1.00	
Deputy Coroners (Contracted)	3.00	3.00	3.00	
County Agents				**2.50**
4-H Agent (Partially County funded)	0.50	0.50	0.50	
Ag & Nat. Resources Agent (Partially County funded - **Non-Payroll** - Contracted through UGA)	0.50	0.50	0.50	
4-H Associate (Fully County funded)	1.00	1.00	1.00	
Extension secretary (Partially County funded)	0.50	0.50	0.50	
AmeriCorps Worker (Partially County funded - Non-Payroll - Contracted through UGA)	0.50	0.00	0.00	
Family & Children Services				**N/A**
No County Employees	N/A	N/A	N/A	
Health Department				**N/A**
No County Employees	N/A	N/A	N/A	
Mosquito Control				**5.00**
Contracted with PSA - no County employees FY17				
Department Head	0.00	1.00	1.00	
Supervisor	0.00	1.00	1.00	
Full Time Technicians	0.00	1.00	1.00	
Part Time Technician	0.00	2.00	2.00	
LEISURE SERVICES				
Bryan Lang Historic Library				**1.75**
Director, Archivist	1.00	1.00	1.00	
Asst. Archivist	0.75	0.75	0.75	
County Wide Library				**0.00**
Library Manager	1.00	1.00	Contracted	
Assistant Manager	0.00	1.00		
Children & Young Adult Librarian	1.00	1.00		
Library Assistants	5.00	3.00		
Library Assistants (2 Part time @ .50)	1.00	1.00		
COMMUNITY DEVELOPMENT				
Planning & Development				**4.25**
Director	1.00	1.00	1.00	
Senior Planner	1.00	1.00	1.00	
Building Inspector	1.00	1.00	1.00	
Permit & Licensing Clerk	1.00	1.00	1.00	
Public Protection Compliance Officer	0.25	0.25	0.25	
ENTERPRISE FUNDs				
Solid Waste				**25.75**
Director	1.00	0.00	0.00	
Assistant Director	1.00	2.00	2.00	
County Administrator	0.00	0.01	0.01	
Chief Finance Officer	0.00	0.05	0.05	
Finance Director	0.00	0.02	0.02	
Senior Accountant	0.00	0.05	0.05	
Office Manager	1.00	1.00	1.00	
Public Protection Compliance Officer	0.12	0.12	0.12	
Administrative Secretary	1.00	1.00	1.00	
Field Supervisor	2.00	2.00	2.00	
Maintenance Personnel	2.00	2.00	2.00	
Scale Operators	7.00	7.00	7.00	

Heavy Equipment Operator	7.00	7.00	7.00	
Equipment Operator	0.00	0.00	0.00	
Truck Driver	0.00	0.00	0.00	
Landfill Worker	3.50	3.50	3.50	
Curbside	**FY2017**	**FY2018**	**FY2019**	**2.78**
Finance Director	0.00	0.15	0.15	
Manager / Supervisor	1.00	1.00	1.00	
Curbside Collection Clerk	1.00	0.63	1.00	
Accountant	0.00	0.40	0.40	
Public Protection Compliance Officer	0.23	0.23	0.23	
CAPITAL OUTLAY FUNDS				
No Employee Allocations	N/A	N/A	N/A	**N/A**
OTHER GOVERNMENT FUNDS				
E911				**24.97**
Director	1.00	1.00	1.00	
Information Technology	1.00	1.00	1.00	
TAC	1.00	1.00	1.00	
Sergeant	4.00	4.00	4.00	
Corporal - Communications	4.00	4.00	4.00	
Communications Officers	12.00	12.00	12.00	
Part-time Communications Officers (4)	1.97	1.97	1.97	
Unincorporated Tax District				**0.30**
Public Protection Compliance Officer	0.30	0.30	0.30	
Cost split between EMS/Unincorp Fire employees unless otherwise noted	90%/10%	88%/12%	88%/12%	
TOTAL COUNTY EMPLOYEES				**416.66**

N/A - not applicable

CAMDEN COUNTY BOARD OF COMMISSIONERS
PAY SCALES FY19

Pay Grade	Minimum	Midpoint	Maximum	Job Titles
1	$ 21,300.00	$ 24,000.00	$ 26,700.00	Receptionist
2	$ 23,500.00	$ 26,400.00	$ 29,300.00	4-H Programs Coordinator
				Administrative Clerk
				Children's Specialist Library
				Communications Officer Trainee
				Deputy Registrar
				Library Assistant
				Logistics Support
3	$ 25,800.00	$ 29,000.00	$ 32,300.00	Animal Control Officer
				Accounting Associate
				Administrative Assistant
				Assistant Archivist
				Building Permit Technician
				Equipment Operator
				Revenue Service Representative
				Scale Operator
				Vector Control Technician
4	$ 28,400.00	$ 31,900.00	$ 35,500.00	4-H Programs Associate
				Appraisal Computer Technician
				Billing Clerk
				Communications Officer
				Dispatcher
				Finance/Inventory Fleet Clerk
				Lead Equipment Operator
				Office Manager (Office Coordinator)
				Sheriff's Office - Records Clerk
				Senior Revenue Service Representative
				Truck Driver* Roads - Budget
5	$ 29,300.00	$ 35,100.00	$ 41,000.00	Accountant
				Accounts Payable Technician
				Animal Control Supervisor
				Archivist
				Code Enforcement Officer
				Corrections Officer
				Firefighter
				Heavy Equipment Operator * Roads Budget
				HR Coordinator
				HVAC Technician
				IT Technician
				Lead Mechanic
				Legal Secretary
				Maintenance Technician
				Mechanic
				Mechanic Technician
				Office Manager (Office Coordinator)

				Personal Property Appraiser
				Planning & Development Coordinator
				Real Property Appraiser
				Road Crew Supervisor
				Sheriff's Office - Finance Officer/Accountant - Administration
				Vector Control Supervisor
6	$ 32,300.00	$ 40,400.00	$ 48,500.00	
				Certified Deputy
				Chief Deputy Clerk - Superior Court
				Communication Officer Supervisor
				Executive Assistant
				Firefighter EMT - Intermediate Certification
				Fleet Manager
				Heavy Equipment Operator III
				HR Specialist
				Library Manager
				Sergeant - Jail
7	$ 37,200.00	$ 46,500.00	$ 55,800.00	911 Director
				Building Inspector
				Human Resources Generalist
				Engineer - Paramedic
				Fire Marshal
				HVAC Technician*
				County Clerk
				Firefighter Paramedic - Highest Level Position
				GIS Specialist
				Lieutenant - Fire
				Purchasing Officer
				Senior Accountant
8	$ 42,800.00	$ 53,400.00	$ 64,100.00	Capital Improvements Coordinator
				Right-of-Way & Erosion Control Coordinator
				IT Specialist
9	$ 49,200.00	$ 61,500.00	$ 73,700.00	Assistant Finance Director
				Program Director
				Captain
				Assistant Director of Solid Waste
				Director of Admin Services
				Major - Chief Deputy Sheriff
				Network Administrator
				Systems Administrator
10	$ 53,600.00	$ 73,700.00	$ 93,900.00	Director of IT
				Director of Planning & Development
				Director of Fleet Services*
				Assistant Chief
				Director of Public Works

				Director of Emergency Management Admin
				Director of Risk Management and Benefits*
				Major - Chief Deputy Sheriff
				Chief Appraiser
11	$ 64,400.00	$ 88,500.00	$ 112,600.00	Senior Director of HR
				Senior Director of Solid Waste
				Fire Chief
				Finance Director
12	$ 77,200.00	$ 106,200.00	$ 135,200.00	CFO
				Nurse Practitioner
13	$ 92,700.00	$ 127,400.00	$ 162,200.00	Assistant County Administrator
14	$ 111,200.00	$ 152,900.00	$ 194,600.00	Chief Administrative Officer/County Administrator
15	$ 133,500.00	$ 183,500.00	$ 233,600.00	

CAMDEN COUNTY BOARD OF COMMISSIONERS, GEORGIA

FINANCIAL POLICIES

Adopted this 19 day of June , 2012

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OBJECTIVE OF THIS POLICY

Camden County government exists to meet the needs and requirements of the citizens through provided services. Some of these services are mandated by State or Federal Governments and others are elected services. In order to properly meet these needs and requirements, the County must provide solid financial policies to maintain daily integrity and future stability. The Board of Commissioners has created this framework to balance increasing service demands and the County's overall financial health. These policies shall prevail over all other conflicting policies.

SECTION 1

BUDGETING

INTRODUCTION

The adoption of the operating budget allows for a structure that will meet the legal and debt obligations, allow for the priorities from the Board of Commissioners, provide funding for all services, and create a fair taxing source. Georgia Statutes 36-81-5 & 6 includes some specific requirements regarding the adoption of the annual budget as well as the mandate to adopt a balanced budget.

BUDGET CALENDAR

No later than March 15 of each year, the County Administrator and Finance Director shall approve the subsequent fiscal years' budget calendar. This calendar shall include specific dates for completion of each of the tasks necessary to adopt the annual operating budget. The annual budget year is July 1 through June 30. The annual budget must be adopted prior to July 1for the following budget year, as required by State Law.

BUDGET PROCESS

The County will utilize a budget process through which all departments will be given an opportunity to present their budget. The County Administrator and Finance Director will review all budget requests based on "Zero Based Budgeting" and in turn present their suggested budget to the Board of Commissioners, no later than May 5. All funds must have an adopted budget.

a. Each department will prepare a "current services" budget and identify an additional "expanded services" budget for any new positions, equipment, or services. The sum of the two categories reflects the total budget requested. A "current services" budget is defined as that level of funding necessary to

provide the same level of service. An "expanded services" budget is defined as funding requests associated with a new service, new equipment, or additional personnel. In addition, the department head shall prepare an extended five year budget for suggested capital improvements, equipment, services, or personnel.

b. Special one-time revenue sources such as the sale of capital assets, transfers from other funds, etc., may be used to purchase non-recurring items such as capital goods. One-time revenues will not be used to support items that will have a long-term operational impact on future County expenditures such as the hiring of personnel. Other special revenues and taxes will not be used to subsidize other funds, except as required or permitted by State or Federal law.

c. The Board of Commissioners shall adopt an annual fixed position allocation listing reflecting full-time equivalent (FTE) positions based on the approved appropriations by department by fund. Any increase in an additional position or the FTE level shall require approval by the County Administrator and may also require a budget amendment by the Board of Commissioners.

d. The budget shall be adopted at the minimum legal level of control as required by Georgia Law, which is any expense by department and by fund. Expenses may not exceed the total for any departmental total, in any fund without the prior approval of the Board of Commissioners.

BALANCED BUDGET

a. The budget must be balanced for all budgeted funds. Total anticipated revenues must equal total estimated expenditures for each of the governmental fund types. The portion of unassigned fund balance in excess of the required fund balance reserve policy may be used if approved by the Board of Commissioners [see fund balance policy]. If the Board of Commissioners determines that it is in the best interest of the citizens of Camden County, the Board of Commissioners may elect to appropriate unassigned fund balance to balance the budget by fund.

b. Proprietary fund types shall be self-supporting, based on total anticipated revenues shall equal estimated expenses. The portion of unrestricted retained earnings may be used if approved by the Board of Commissioners.

c. All budgeted funds must be adopted based on accounting procedures consistent with generally accepted accounting principles as determined and updated by the Governmental Accounting Standards Board (GASB).

d. Enterprise and internal service operations of the County shall have be self-supporting to the extent that current revenues shall cover current expenses, including direct and indirect costs, debt service, and capital improvements.

e. Revenues are budgeted when they become measurable and available. Expenditures are charged against the budget when they become measurable or a liability has been incurred and the liability will be liquidated with current resources.

f. All unencumbered appropriations lapse at fiscal year end. All unpaid

encumbrances will be charged to the current year's budget; pending a valid invoice dated prior to fiscal year end and submitted prior to closing the accruals for the fiscal year.

LEGAL LEVEL OF BUDGETARY CONTROL

g. The budget shall be adopted at the legal level of budgetary control which is the fund/department level. This means expenditures may not exceed the total for any department within a fund without the County Board of Commissioner's approval. In addition, the budgeted amount for salaries and benefits for each department may not be increased without the approval of the County Board of Commissioners. However, department heads shall have the authority to transfer appropriations within their department from one line item to another, (other than increasing salaries) subject to the approval of the County Administrator and/or the Finance Director.

h. The Board may authorize a budget amendment for any fund by resolution at any time.

BUDGETARY REPORTING SYSTEM

a. The County will maintain a budgetary control system to ensure adherence to the budget and will prepare timely, monthly financial reports comparing actual revenues, expenditures and encumbrances with budgeted amounts. These reports will be distributed to the County Board of Commissioners and department heads.

b. Annually, the County will attempt to submit its adopted budget to the Government Finance Officers Association (GFOA) to determine its eligibility to receive the GFOA's "Award for Distinguished Budget Presentation." The first budget will be submitted to GFOA for the fiscal year ending June 30, 2013.

FUND EQUITY

a. Any and all funds budgeted by the County shall not incur a negative fund equity/balance.

b. The County will establish and maintain an unassigned/unrestricted balance for all funds, but specifically for the general fund and proprietary funds. These unassigned/unrestricted amounts can be used to pay expenditures/expenses caused by unforeseen emergencies; shortfalls caused by revenue declines; and to eliminate any short-term borrowing for cash flow purposes.

c. Unassigned general fund balance will be funded each year as necessary at 1% of the current budget until fully funded. This balance will be considered fully funded at an amount which represents 25% of the current annual budget.

d. To avoid the use of fund balance as a revenue source to balance a budget, the County may include a contingency line item to provide against unforeseen emergencies during the fiscal year. The total contingency amount in each budget will not exceed 5% or $250,000, whichever is less.

PENSION PLAN FUNDING

a. The County will fully fund its defined compensation (401 and 457) plans which is administered by The Principal Financial Group. Annually the County will budget and make payments for the pension plan that will maintain the plan's legal soundness for a fully funded plan. The County will fund the plan in accordance with the plan document as well as any changes in state or federal laws, if applicable.

SECTION 2

CAPITAL IMPROVEMENT PROGRAM POLICIES

INTRODUCTION

A capital improvement program (CIP) is a long-range plan of purchasing, constructing and maintaining the County's capital assets. A capital budget is the portion of the operating budget that funds the capital costs. Capital improvements are to be assessed and prioritized based on the objectives, goals, and the strategic plans of the County. The capital budget provides annual funding for long-term capital projects identified in the Capital Improvements Program (CIP).

DEVELOPMENT

a. A capital improvement program (CIP) will be developed for a period of five years. As resources are available, the most current year of the CIP will be incorporated into the current years' budget and become a budget obligation. The following four years will represent a plan for expenditures for each subsequent budget year. The CIP will be reviewed and updated annually.
b. The CIP will incorporate in the budget projections all expenditures as well as all available funding sources such as grants and fund balance.
c. The Board of Commissioners will attempt to allocate approximately 2.5% of their annual general fund budget for additional and replacement capital assets in any given fiscal year.

PRIORITIZING PROJECTS

a. Capital projects and/or capital asset purchases will receive a higher priority if they meet some or most of the following criteria:
    1. Public health and safety hazards
    2. Mandatory project through referendum or other relevant planning document
    3. Economic development
    4. Project improves efficiency
    5. Effect of project on operation and maintenance costs
    6. Population levels serviced
    7. Project's expected useful life
    8. Availability of state/federal grants

b. While the above criteria will be used as the main focus for prioritizing projects, they will be considered in conjunction with all available tangible and intangible factors including input from the public.

CAPITAL ASSET MAINTENANCE

a. The County shall provide for its physical assets at a level adequate to protect the County's capital investment by minimizing future maintenance and replacement costs of its infrastructure and fleet. The adopted operating budget in each fund must provide sufficient resources for the regular repair and maintenance of capital assets. These resources shall not be deferred in order to balance the current year's operating budget.

b. Any changes to a capital improvement project, whether expense driven or revenue driven, must be approved by the Board of Commissioners prior to the change or at the time of discovery.

SECTION 3

DEBT POLICIES

INTRODUCTION

On occasion, the County may issue short-term debt to respond to changing service priorities, cover cash flow issues, and purchase equipment. In addition, they may issue long-term debt for higher cost, longer lived capital assets. Georgia Statute 36-82 include some of the specific requirements regarding the issuance of debt. The following policies are consistent with these statutes. The main goal of this debt policy is to maintain a sound fiscal position and to protect the credit rating of the County. The key concept of the Board of Commissioners should always be to use debt financing responsibly and conservatively.

ISSUING DEBT

a. The County will limit its short-term borrowing to cover cash flow shortages through the issuance of tax anticipation notes (TANS), or if more efficient, a line of credit (LOC). The amount of the TANS or LOC shall not exceed 50% of the property taxes collected in the prior year. All TANS or LOC shall be retired by December 31 of the calendar year in which they are issued.

b. The issuance of long-term debt is limited to capital improvements or projects that the County cannot finance from current revenues or resources. For purposes of this policy, current resources are defined as that portion of fund balance in excess of the required reserves. All long term borrowing should be incorporated into the County's capital improvement plan.

   1. Long-term debt financing will follow four key conditions. Used when non-continuous capital improvements are desired; it can be determined that future citizens will receive a benefit from the improvement; the total cost benefit or return on investment (including interest) is positive; use of conservative revenue source projections to be utilized in calculating the repayment of the debt.

c. Capital leases may be used to finance equipment purchases anytime it is considered more advantageous to the County.

d. Where cost effective, the Board of Commissioners may choose to issue intergovernmental loans (loans between funds). This should only be done upon a review of the Director of Finance's cash flow analysis from the proposed loaning fund to assure proper funding remains in the fund. Any intergovernmental loan from fund to fund, must be approved by the Board of Commissioners.

DEBT AMOUNTS

a. The County will limit the total of its general obligation long-term borrowing to 10% of the assessed value of all property as per the most recent tax digest.

b. The amount of general long-term debt is limited to 10% of the amount of general fund expenditures in any given fiscal year.

c. The County will keep the average maturity of general obligation bonds at or below ten years.

d. All efforts shall be made to limit the long-term debt maturity schedule to the estimated useful life of the capital equipment, project, or improvement.

BUDGET CONSIDERATIONS

a. Annual budget appropriations shall include all debt service payments (including interest) and reserve requirements for all general long-term debt currently outstanding.

b. Long-term borrowing will be incorporated into the County's capital improvement plan and budgeted as necessary.

SECTION 4

CAPITAL ASSETS POLICIES

INTRODUCTION

It shall be a priority of Camden County to maintain close control over all acquisitions, improvements, transfers, disposals, donations, and locations of all real and personal property. To further maintain complete and accurate records of these specific transactions as well as defining capital asset records. The following policies provide guidance regarding the determination and valuations of these capital assets.

STANDARDS

a. The Department of Finance shall record and maintain an accurate capital assets system to be used for full valuation of all the capital assets for the County.
b. The County department head where the capital asset is located shall maintain and assume responsibility for the asset to the best of their ability.
c. Any change in the location, transfer, or disposal of any asset shall be reported to the Department of Finance by the appropriate department head prior to any change in the status of the asset.
d. An accident that affects the status of any capital asset must be reported to the Department of Finance immediately.
e. Each department head shall assist the Department of Finance in inventory control for all assets under their supervision. Verification of an annual review of assets will be coordinated by the Department of Finance for all assets, including assets less than $5000.

DEFINING CAPITAL ASSETS

a. Capital assets are considered to be durable, long-term in their useful life which extends beyond one year from their acquisition or donation.
b. Furniture, machinery, or fixtures that would alter the intended use of the facility, if removed, are considered to be improvements. In addition, any cost incurred for repairs that would add value and extend the useful life is considered to be an improvement and should be capitalized.
c. Personal property is defined as furniture, machinery, and fixtures that are not attached to buildings, improvements, or land.

VALUATION

a. All fixed assets shall be recorded at their historical cost, normally the original purchase cost.
b. Donated or contributed assets should be recorded at their fair market value on the date the item was donated.
c. Capital assets shall be capitalized at a threshold that is $5000 or greater, on a per unit cost basis.
d. Rights of way or art, that have intangible values or an indefinite life, shall be valued at the current estimated value at the time of possession.
e. Once a value has been recorded for an asset, it may not be changed (GASB 49). This is true even if the asset loses value, such as a vehicle or technology equipment until the status actually changes for the asset.

CAPITALIZATION

a. Land shall be listed separately from any infrastructure or building and is not capitalized.
b. If a building is completely refurbished, the old asset value should be removed and the new asset value added. If a roof is completely replaced and adds additional life to the building, it may be added as an improvement to the fixed asset system, but not to the old asset value.
c. Construction in progress will not be capitalized until the project is completely finished so a full value can be determined.
d. Useful life :

Buildings	25 - 50 years
Infrastructure	20 – 40 years
Improvements	10 – 40 years
Heavy Duty Vehicles	10 - 15 years
Equipment	5 – 20 years
Vehicles	5 - 10 years
Furniture and Fixture	5 - 10 years

SECTION 5

REVENUE POLICIES

INTRODUCTION

The delivery of services requires sufficient funding. The County shall establish and maintain revenues that strive to meet a simple, equitable, and stable revenue system. The County currently

levies property taxes, assesses the 1% local option sales tax, and the 1% special local option sales tax. In addition, the County assesses user charges for such items as curbside collection, landfill activities, EMS, 911 services, permits and licenses, just to name a few. The following policies provide guidance regarding the assessing and collection of these revenues.

STANDARDS

a. The County will attempt to maintain a diversified and stable revenue system to shelter it from short-run fluctuations in any single revenue source. The revenue mix should combine elastic and inelastic revenue sources to minimize the effect of economic downturns.
b. The County will work towards diversifying its revenue base in order to reduce its dependence upon property taxes.
c. The County will strive to keep the revenue system simple which will result in a decrease of compliance costs for the taxpayer or service recipient and a corresponding decrease in avoidance to pay. The County shall strive to prevent any type of nuisance taxes, fees, or charges as revenue sources.
d. The revenue system of the County will strive to maintain an equity in its structure. That is, the County will seek to minimize or eliminate all forms of subsidization between entities, funds, services, utilities, and customers. However, it is recognized that public policy decisions may lead to subsidies in certain circumstances, from time to time.

USER CHARGES

a. The County will establish fees and user charges at a level related to the total cost (i.e., operating, direct, indirect and capital or debt service) of providing that service.
b. When establishing user charges the following issues must be considered:
    1. Ability to pay
    2. Pricing to limit or encourage demand
    3. Identifiable benefits
    4. Discourage waste
    5. Cost of collection
c. When imposing new fees and/or charges, the proposed fee/charge should be examined using the following criteria:
    1. Sufficiency - Fees and/or charges should recover the full cost of issuance, administration, and enforcement, recognizing that adjustments may be necessary for the benefit of the public;
    2. Efficiency - Fees/charges should be designed for easy, inexpensive administration by the County and easy, inexpensive compliance by the individual/business paying the fee/charge. A minimum of the revenue raised through the collection of a fee/charge should be consumed in the process of raising it;

3. Simplicity - Fees/charges should be understood easily by the payee and County officials, leaving as small a margin as possible for subjective interpretations.

d. The County must review fees and charges annually in order to keep pace with the cost of providing that service in conjunction with budget proposals.

COLLECTIONS

a. The County will follow an aggressive policy of collecting revenues. For example, services will be discontinued for non-payment and real property will be sold to satisfy non-payment of property taxes. All revenues that remain delinquent will be collected as per adopted policy or ordinance.

b. An understanding of the revenue source increases the reliability of the revenue system. The County must understand its revenue sources, and enact consistent collection policies so that assurances can be provided that the revenue base will materialize according to budgets and plans.

ACCOUNTING AND PROJECTIONS

a. The County will follow the outline in Chapter 7 when posting all revenues. All revenues shall be reflected in the County reports by standard account titles and must be created if not in existence, consistent with the State of Georgia chart of Accounts.

b. All special revenues will be recorded in designated funds as required when adopted. Special revenues are those that require the County by state law, grant, loan, or other written document to record the revenues in a separate account from that of the general fund or distinguish them from normal operations.

c. The Department of Finance will prepare a three year revenue projection with an annual update for general fund and a five year projection for capital improvements. This projection will be used as a tool for planning the annual operating budget.

PROPERTY TAXES

a. Property tax rates shall be maintained at a rate that will fund an adequate and basic service level. Based upon taxable values, millage rates may be adjusted annually to fund the determined service level, as set and approved by the Board of Commissioners.

SECTION 6

EXPENDITURE POLICIES

INTRODUCTION

The delivery of services requires efficient use of available resources. The County shall establish and maintain a payables system that follows strict guidelines for all purchases and the payment of invoices. The County processes accounts payable through computer application. Payments will only be issued for invoices as authorized and properly processed. The following policies provide guidance regarding the payment and processing of all County expenditures.

STANDARDS

a. The County will establish and maintain a centralized accounts payable system for all adopted funds by the County Board of Commissioners. This policy will allow the County to pay all invoices controlled by the Board of Commissioners based on an established set of guidelines that will maintain control over the cash and investments as well as all budgeted funds.

b. The County will establish budgets adopted by the Board of Commissioners each year as outlined in chapter 1. This function will provide the authorized appropriations for the fiscal year. All expenditures will be based on these adopted appropriations. All invoices that are incurred in the operation of County business must be processed through the purchasing policies as defined in section 10.

ACCOUNTING AND PROJECTIONS

a. The Department of Finance will prepare a three year expenditure projection with an annual update for general fund and a five year projection for capital improvements. This projection will be used as a tool for planning the annual operating budget.

b. The County will follow the outline in section 9 when posting all expenditures. All expenditures shall be reflected in County reports by standard account titles, and must be created if not in existence, consistent with the State of Georgia Chart of Accounts.

c. All special expenditures will be recorded in designated funds as required when adopted. Special expenditures are those that require the County by state law, grant, loan, or other written document to record the expenditures in a separate account from that of the general fund or distinguish them from normal operations.

SECTION 7

TRAVEL POLICIES

INTRODUCTION

The County shall make provisions for the necessary and normal expenses of County employees or officials who are required to travel in the performance of carrying out their job duties and/or in the best interest of the County. All travel must have a public purpose and serve the best interest of the citizens of the County. All employees and officials shall respect that fact that all necessary travel must be done in the most prudent and efficient manner possible.

ASSIGNED VEHICLES

a. County vehicles may not be operated by a non-employee or non-official. Employees may not operate a County vehicle with anyone other than employees or officials in the vehicle, except for business purposes while on business travel.
b. All travel should be achieved through the use of a county vehicle. When more than one individual from the same department will be attending the same related function, sharing is required unless department head and County Administrator agree that it would not be in the best interest of the County for the sharing to be possible.
c. Personal vehicles may be used when preapproved by the Department Head and the County Administrator. The reimbursement rate for travel in a personal vehicle is 60% of the IRS reimbursement rate.
d. Personal use of an assigned vehicle is prohibited; except for incidental use such as stopping at a store, cleaners, or other similar activity while in route to or from work, or other official business.
e. When it is found that the driver of a county vehicle is at fault in an accident, the driver may be held responsible for the County's portion of the liability based on the severity and behavior of the driver.

REGISTRATION/LODGING/MEALS

a. The county credit card should be used for all travel related expenses.
b. Any registration costs should be paid when most advantageous for the County and discounts should be taken in all circumstances.
c. Detailed receipts must be presented for all charges upon the employee's return. Government rates or the best possible rates should be used for lodging.
d. No lodging may be provided, if the county business is within 100 miles from the employee's place of business. The only exception may be made by the County Administrator or Constitutional Officer.

e. All travel must be preapproved by the Department Head and County Administrator prior to any travel.
f. Meals must adhere to the per diem rates established. If meals are provided at or for a related function, no reimbursement will be allowed.

TRAVEL FORM/RECEIPTS

a. All original, detailed receipts must be attached to the travel form upon completion of the travel event.
b. The department head is responsible to verify and ensure that all travel claims are reasonable, accurate, and for County business only.
c. The County reserves the right to be reimbursed by the employee for any receipts that are not submitted.
d. Any violations of this policy may be sufficient grounds for termination of future travel and reimbursements.

Please refer to Travel Policy for more specific guidance.

SECTION 8

GRANTS MANAGEMENT POLICIES

INTRODUCTION

The County shall maintain control and provide an efficient operating system for all grants to the County from governments such as local, State, and Federal, as well as non-profit or private sector. Reporting for all grants will be developed to ensure that the original goals and objectives are being met for the County and the grant originator. The following policies shall provide guidance regarding all grants accepted by the County.

STANDARDS

a. The County shall seek public and private grants, contracts, and other outside sources of revenue for funding projects. These sources must be advantageous to the County and shall not promote more in expenditures than the amount of the grant. However, if these sources will help provide a new service to all citizens, then the concept shall be evaluated in aggregate (i.e., total costs) and for the benefit it will provide.
b. The County shall evaluate all grant projects with the same criteria as if the money were from local tax dollars.
c. All grants and program activities must be reviewed by the County Administrator and Director of Finance to assure that the benefits will not outweigh the costs of the program improvements, including management and

reporting costs incurred.

d. All grant programs must be coordinated through the Department of Finance with a copy of the grant application, any correspondence, awards, requirements, contracts, and payments receivable schedule. No payments will be made until all pertinent data is received.

e. All revenues must be forwarded to the Department of Finance for processing/deposit. No other person or agency may deposit or use funding in any manner on behalf of the County. Likewise, all expenses (including in-kind services) must be completed through the Department of Finance.

f. Departments affected by grants must be responsible for supplying accurate information to the Department of Finance for response to all grant requirements for the duration of the grant.

g. The Department of Finance will be responsible for all revenues and expenses to be budgeted in the proper fiscal year and all transactions/activities are accounted for in the proper manner according to GASB.

ACCEPTANCE AND APPROVALS

a. All grants must be approved or accepted by the Board of Commissioners, prior to receiving or expending any funds for the grant program.

b. The County Administrator may approve an application for a grant, upon coordination with the affected department and Director of Finance, if it is determined that it is in the best interest of the County. No other person or agency may submit a grant application on behalf of the County, under any circumstances.

c. Any changes to the grant, either in amount or scope of the project will follow this approval. The County Administrator may approve changes for any amount up to $25,000, if already appropriated within the approved budget.

SECTION 9

ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

INTRODUCTION

The County shall maintain an efficient operating system for financial controls and monitoring of all operations. Regular reporting will be developed in order to ensure that County goals, objectives, and plans are being fulfilled. Georgia Statutes 36-81-7 requires the County to have an annual independent audit of its financial statements. The following policies shall provide guidance regarding accounting

and the general auditing standards.

STANDARDS

a. The County will establish and maintain a high standard of accounting practices. Accounting standards will conform to generally accepted accounting practices as decided by the Governmental Accounting Standards Board.

b. In following GASB, the Department of Finance will post all transactions in the official records that will reflect an understandable and reasonable chart of accounts in each fund used. The chart of accounts shall be reviewed annually and compared to the guidelines offered by GASB as well as the State Auditor's Office to assure that the County is in compliance with these standards.

c. The Department of Finance shall ensure that all transactions are valid, identified, and properly recorded. In addition, all transactions must be classified properly, the appropriate accounting period has been used, and they are properly presented and disclosed.

ANNUAL AUDIT

a. An annual audit will be conducted by a properly licensed independent public accounting firm.

b. Every three to five years, the County shall issue a request for proposal to choose an auditor for a period of three years with two, one year options.

c. When issuing a request for proposal, the County shall require that the proposal contain the firm's costs in one envelope and a second envelope will contain the firm's qualifications. The cost proposal shall only be opened after three qualified firms have been determined based on their qualifications. When considering the awarding of a contract for the independent audit, not less than 75% of the decision will be based upon technical qualifications rather than cost.

d. The agreement between the independent auditor and the County shall be in the form of a written contract. The contract shall include the request for proposal as an appendix to the written contract and all issues addressed in the request for proposal shall be required as part of the contract.

e. All general purpose, combining and individual fund and account group statements and schedules shall be subject and presented for a full scope audit.

    1. The County will maintain a commitment to obtain financial information from all organizations that receive County funds, in conjunction with the following schedule. This section will not apply to governmental agencies with current contracts, in good standing, with the County.

        a. $0 to $24,999 – will provide financial information as required
        b. $25,000 to $49,999 – will provide a compilation

c. $50,000 to $99,000 – will provide a compilation and full disclosure.
d. $100,000 or more – must provide a full audit

REPORTING

a. The Department of Finance will prepare monthly financial reports for internal management purposes and the County Commissioners. Citizens may request these same reports.
b. The Department of Finance will also prepare a quarterly report of the County's financial condition. The Director of Finance will present this report to the County Commissioners in an official meeting and make it available to the Citizens through the County web site.
c. Annually, the County will prepare a Comprehensive Annual Financial Report (CAFR). This report shall be made available to the elected officials and citizens. It shall also be sent to bond rating agencies, creditors, grantors, and any other required agencies. In addition, this report shall be submitted to the Government Finance Officers Association (GFOA) to determine its eligibility to receive the GFOA's "Certificate of Achievement for Excellence in Financial Reporting."
d. The County shall follow GASB 54, Classifications of Fund Balance, when discussing or reporting all funds. Each class is
    1. Non-spendable – not in spendable form or legally required
    2. Restricted – externally imposed or by legislation
    3. Committed – formal action of the Commissioners
    4. Assigned – specific purpose from intent by Commissioners
    5. Unassigned – fully flexible to be used as needed

INTERNAL CONTROLS

a. The County will maintain a strong internal control function.
b. Any employee will be prosecuted to the fullest extent of the law in any instance where the employee is proven to have committed an illegal act such as theft.
c. The Director of Finance shall develop a plan to correct any internal control deficiencies that may be discovered and update the internal controls manual as needed.

POLICIES AND PROCEDURES

a. The Director of Finance will develop policy updates to present to the Board of Commissioners for their review and adoption.
b. The Director of Finance will evaluate new areas for update to the policies and/or procedures that will ensure its accuracy and timeliness. Every three years, all policies and procedures will be re-evaluated.

SECTION 10

PURCHASING POLICIES

INTRODUCTION

Georgia Statutes 36-10-4 require the County to formally bid all road contracts and other construction contracts exceeding $25,000. All other purchasing is left to the discretion of the County Commissioners as defined by adopted policy. The Board of Commissioners prohibits entering into contracts or making purchases for the purpose of evading requirements of competitive bidding. The following policies shall provide guidance regarding purchasing process.

STANDARDS

a. The Board of Commissioners shall follow the National Institute of Governmental Purchasing (NIGP) code of ethics.
b. The County will maintain a centralized purchasing system where all County purchases will be coordinated by the Department of Finance per the purchasing policy.
c. The Department of Finance will maintain purchasing rules and regulations for internal use and will maintain and distribute to all eligible vendors purchasing rules and regulations upon request.
d. All purchases with an estimated total cost of $10,000 or more require formal competitive sealed bids. Purchases with an estimated total cost less than $10,000 should be purchased in accordance with the adopted purchasing policies. Under no circumstances should purchases be split to circumvent bid limits.
e. The County is authorized to use state contracts and other formal approved bids in lieu of issuing bids to vendors or buying locally when it is to the economic advantage of the County.

PURCHASING SYSTEM

a. A purchase order is required for all items over $250 and must be issued prior to securing any goods or services requested.
b. A field purchase order (items under $1499 but more than $250) must have two alternate quotes and may be approved by the department head.
c. A system generated purchase order for all items over $1500 is required to have a requisition for prior approval of the purchase order submitted to the Purchasing Agent. The system generated purchase order will only be approved based on the purchasing policy.
d. There are three events that occur when a purchase order is not required.

The county credit card is used for purchases under $1499 (and all other purchasing card policies are followed); travel and/or training costs as conducted per the travel policy; and routine monthly costs such as utilities, fuel, medical, and other contracts.

e. Emergency purchases may be made based on a threat to health, welfare, or safety, as defined under circumstances that will not allow for normal competitive purchase order procedures.

BIDDING PROCESS

a. All purchases or products exceeding $10,000 may be made utilizing an Invitation to Bid or Request for Proposal and advertised as defined by Georgia statute.
b. The bidding will be conducted only through the Purchasing Agent upon a detailed scope of the work and evaluation criteria to be bid.
c. The County Administrator may award all formal sealed bids up to $25,000 (if budgeted). All other bids over $25,000 will be awarded by the County Commissioners.
d. Competitive quotes will not be required for purchases from federal, state, or other local governments; sole source items (as determined by the Purchasing Agent); or purchases under $250.
e. Awards will be based on the best value to the County and not necessarily based on the lowest price.
f. The Purchasing Agent will determine, with the assistance of the County Administrator, when to reject bids or proposals for non-responsive requirements as set forth in the bid or proposal documents.
g. All contracts must be submitted to the Director of Finance for certification that funding is available and/or budgeted prior to the signing of the contract. Minor contract amendments and adjustments, up to $5,000, may be approved by the County Administrator.
h. The County shall not purchase any items or enter into any contract with any vendor that has not secured, renewed, or owes any payments to the County.
i. It shall be a conflict of interest for any elected or appointed official, employee, or relative of any of these, who is in a position to make decisions to procure, whether directly or indirectly, to do any business with the County except as described in Georgia Statute 16-10-6.

PURCHASING CARD

a. All employees and officials of the County must use the purchasing card for legitimate county business purposes only.
b. All employees and officials shall protect the county's purchasing card with due diligence as if it were a personal credit card.
c. Any violations of the purchasing card policy will be reason to cancel an employee's ability to use the card in the future.

d. The Purchasing Agent will be the administrator over the purchasing card program to conduct County business through the use of the Purchasing Card Policy.

Please refer to Purchasing Policy adopted September 15, 2010 and the Purchasing Card Program adopted July 1, 2009 for more specific guidance

SECTION 11

CASH AND INVESTMENT POLICIES

INTRODUCTION

Georgia Statutes 36-82 & 36-83 authorize the County to invest in selected investment instruments and require that these investments be collateralized. The Board of Commissioners shall instruct the Director of Finance to follow these statutes. The following policies are consistent with these statutes and also provide specific guidance regarding cash, investments, and transfers of County funds.

BANKING SERVICES and INVESTMENTS

a. Every three to five years, the Department of Finance will issue a request for proposal on banking services to all qualified banks located within the County's geographic boundaries. The award of banking services will be made solely on the response to the request for proposal assuming that it will be advantageous to the County. The banking services shall be in the form of a written contract and shall be approved by the County Commissioners. The contract shall include the request for proposal as an appendix to the written contract.

b. All deposits of the County shall be collateralized at 110% of the actual deposit value.

c. Safety of principal is the foremost investment objective of the County. Each investment transaction shall seek to first ensure that capital losses are avoided.

d. The Director of Finance shall include specific investment information on the status of the County's earnings and investments, as well as expected trends and collateralization of all investments in the annual CAFR.

e. Investments for all operating funds shall be made in maturities of twelve months or less, unless a temporary extension of maturities is approved by the Commissioners or as completed by agent(s) for bond issues.

f. The Director of Finance shall establish strategies and guidelines for the percentage of total assets that may be invested in securities to sustain the proper cash flows during each fiscal year.

g. The Director of Finance is designated as the investment officer and is responsible for investment decisions and activities, under the direction of the County Administrator. No person may engage in an investment transaction for the County or with any County money except the Director of Finance.

i. The investment officer shall use the "prudent person rule". Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs.

j. Officers and employees involved in the investment or banking process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions. The County Administrator shall be made aware of any material financial interests in financial institutions and shall further have disclosure of any personal financial or investment positions that could have adverse effects to the County.

k. The Finance Director shall establish a system of internal controls for investments which shall be documented in writing. The internal controls shall be reviewed by the independent auditor. The controls shall be designed to prevent losses of County funds arising from such items as fraud, employee error, misrepresentations, unanticipated changes in financial markets, or adverse actions by employees and officers of the County.

l. The assets of the funds of the County may be invested only in the following:

1. U.S. Treasury Obligations
2. Selected U.S. Agency Obligations
3. State of Georgia Obligations
6. Commercial Bank Certificates of Deposits
7. The Georgia Local Government Investment Pool

OPERATING TRANSFERS

a. The Director of Finance shall have the authority to make operating transfers between County funds within the following stipulations.

1. When the amount of a single transfer is greater than $50,000, the Director must get approval from the County Administrator, unless approved in the annual budget.
2. When the amount of a single transfer is greater than $250,000, the Finance Director must get approval from the County Administrator and the County Commission Chairman, unless approved in the annual budget or otherwise approved prior to the transfer.

CAMDEN COUNTY BOARD OF COMMISSIONERS

BUDGET PROCESS FY 2019

Early in February the finance department emails a memorandum to all department directors and constitutional officers requesting the submission of budget projections for their departments and offices for the upcoming fiscal year. The budget requests include normal operating expenditures, capital equipment needs, and anticipated staffing levels. Each are also sent an electronic file to complete for their department's performance measures for the past three years and a projection of the upcoming fiscal year. An updated organizational chart is also requested. The finance department compiles the budgets for various funds that are not related to a specific department such as some special revenue funds, capital projects funds, and debt service funds. The deadline for these submissions is early March.

Shortly after the requested budgets are submitted, meetings may be scheduled between the County Administrator, Finance Director, and the department director or constitutional officer to discuss the requested budget. These meetings are used to discuss the budget in more detail and get clarification and justification of budget items.

By the end of March, the Finance Director will complete the revenue projects for the upcoming fiscal year. These projections are made by analyzing current revenues, the projected tax digest, and planning and develop projects that are expected to affect the revenue base.

After the budget requests have been reviewed, discussed, and adjusted as necessary, the finance department compiles a budget report which includes all budget requests. The compilation is completed by the end of April. This report will be submitted to the Board of Commissioners for the budget work sessions scheduled in May.

A budget work session is held with the Board of Commissioners. A second, tentative, work session is scheduled in the event more discussions are necessary. Department directors and constitutional officers may be requested to attend these meetings to answer questions from the commissioners about their requested budgets. These meetings are closed to the public.

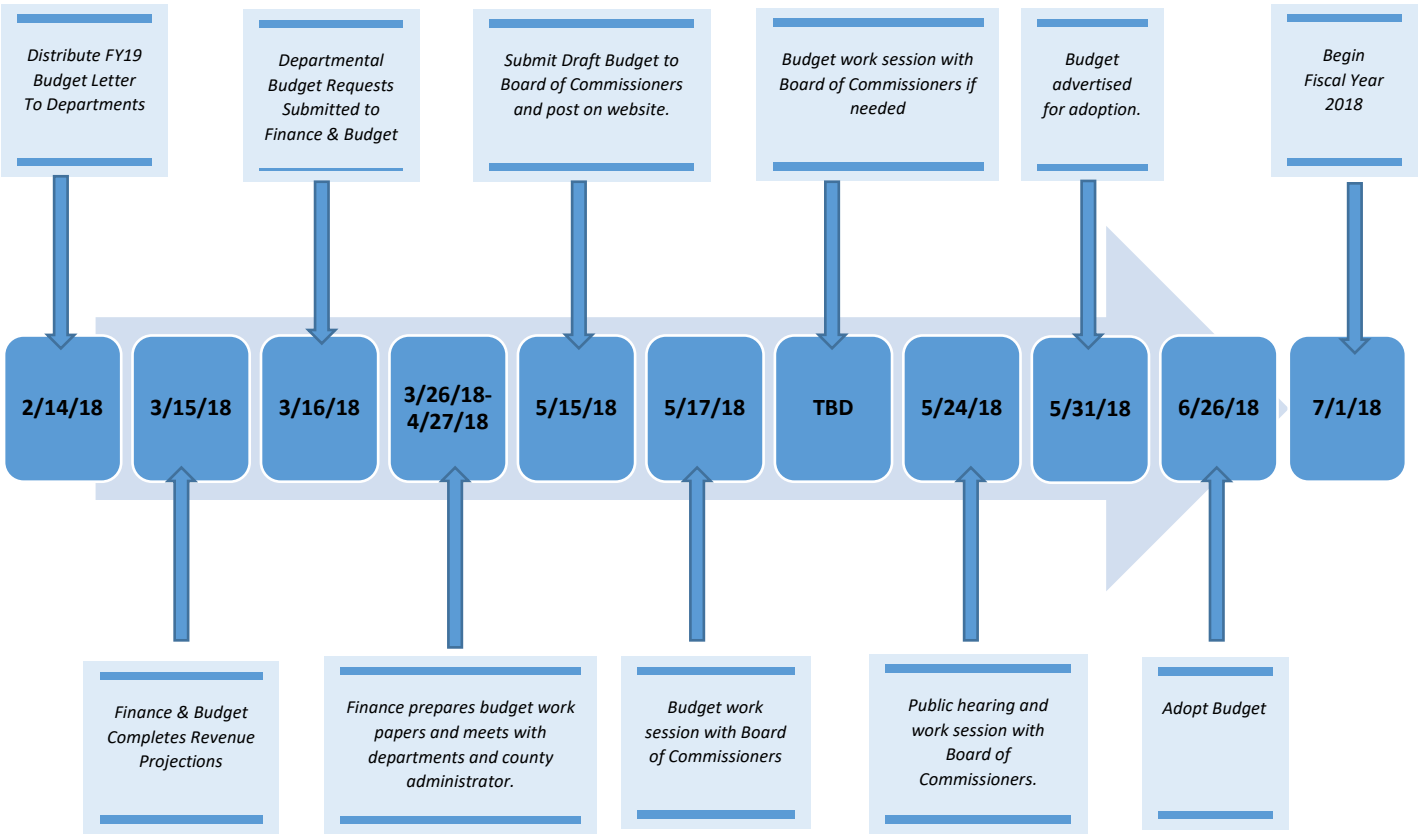
A public hearing and final budget work session with the Board of Commissioners is held at the end of May. The public is encouraged to attend, express their views, and ask questions during this public hearing and work session. After this final work session and in early June, a proposed budget is compiled, advertised to the public, and an electronic version of the document placed on the County website.

The finalized proposed budget is presented to the board of commissioners at the end of June for their adoption and final approval. This may occur at one of the regularly scheduled commissioner's meetings or a special called meeting may be scheduled.

Prior to July 1, the beginning of the new fiscal year, the finance department sends electronic copies of the adopted and approved departmental budget to each of the departmental directors and constitutional officers. A complete copy of the approved budget is posted on the County website.

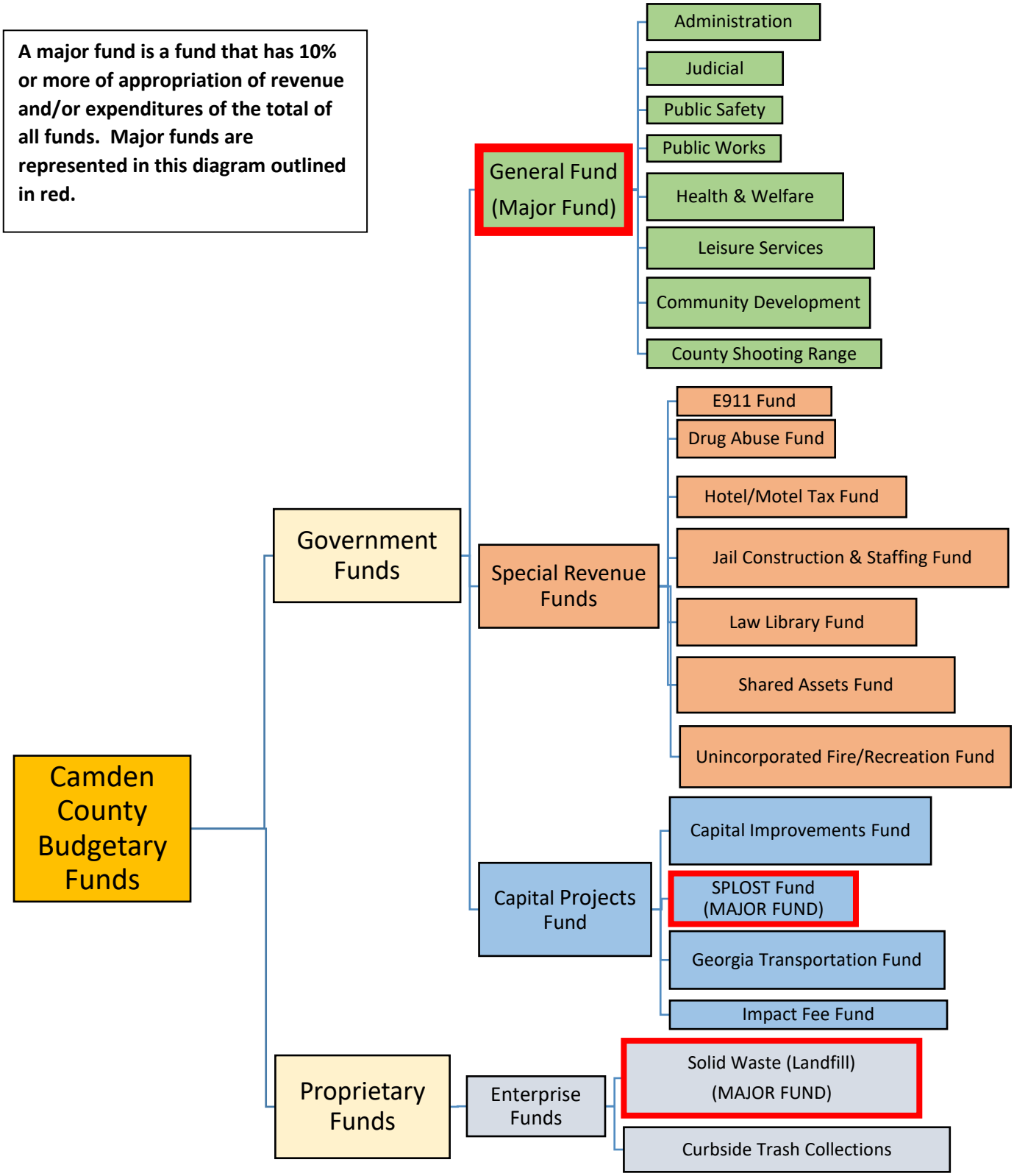
Finance submits the adopted budget to the Government Finance Officers Association (GFOA) prior to the deadline of September 28st for review and consideration for the FY 2019 GFOA Budget Award.

Camden County Budget Calendar for Fiscal Year 2019



FUND STRUCTURE

A major fund is a fund that has 10% or more of appropriation of revenue and/or expenditures of the total of all funds. Major funds are represented in this diagram outlined in red.



Fund Descriptions

The main operating fund for Camden County is the General Fund. The millage rate for the General Fund is expected to remain at 13.94, although there has been some discussion of a possible reduction based on any rollback rate from an increase in the digest. With past increases in the millage rate, the County remains hopeful of the possible future updates in the digest. The digest has at least, at this point, stop declining. Fund balance was required of $1.4 million to balance the General Fund and maintain services for another year until the digest can be evaluated for possible improvement. In past years, while fund balance has been used to adopt a balanced budget, conservative budgeted revenues and efficient use of funds has produced a significant reduction and sometimes elimination, in the use of fund balance by fiscal year end. Over the last several years, the actual use of fund balance has been more and more as we continued to observe a falling digest and the use of economic development activities. We remain hopeful as the digest actually increased this past year by 3% and we are looking for another increase in the upcoming 2018 calendar year.

This is a summary of all budgeted funds category proposed for fiscal year 2019:

General Fund	$30,641,314
Special Revenue Funds	3,563,975
Capital Projects Funds	10,102,430
Enterprise Funds	6,036,936
Total all funds	$50,344,655

General Fund: The General Fund is the primary operating fund for the County. The General Fund accounts for all financial resources received and expenses required for normal operations except those that are required, usually by law or ordinance, to be accounted for in other funds.

Special Revenue Funds:

County Shooting Range Fund – This fund accounts for revenues collected from fees, grants, and other revenue sources. The revenues collected will be used strictly for the operations and equipment requirements of the public shooting range. It is intended to be a self-sustaining fund.

Drug Abuse Fund – This fund accounts for revenues collected from court fines and records any transactions for expensing the collections to the drug court. It must be strictly used for the related drug court issues.

Emergency Telephone Fund – This fund is used to account for the special revenue and expense activity for the telecommunication fees. It may only be used to provide services and equipment for the 911 center.

Hotel/Motel Tax Fund – This fund is used to account for the special revenue and expenses related to the tax collected for hotel and motel stays within the County. This fund only collects fees for the unincorporated areas as the cities collect the fees within their city limits. All the revenues collected are disbursed through a contractual agreement.

Jail Construction and Staffing Fund – This fund accounts for the activity of revenues collected from court fines and maintains a record of all transactions as the money is used for items strictly for the jail and related security issues. It is used mostly for major capital issues rather than day to day operations, even though it may be used for that purpose.

Law Library Fund – This fund accounts for revenues collected from court fines and must be used to provide law books and a common place to review these books. It is currently housed at the main County Library.

Shared Assets Fund – This fund accounts for the activity related to drug cases, usually from confiscation proceedings. It receives revenues as they are collected from drug related cases that carry through the court system. These funds may only be used for drug prevention related expenses. They may be used for supplies or capital.

Unincorporated Tax District Fund – This fund accounts for special revenues collected for the fire service in the unincorporated area of the County. The fund also collects additional revenues that are used to reduce the millage required for the fire services and the County's portion of the PSA (recreation) services.

Capital Projects Funds:

Capital Improvements Fund – This fund accounts for revenues received from the General Fund. The revenues received each year are based on project costs as appropriated in the budget process for such capital items as small and heavy equipment, vehicles, and building improvements.

Georgia Transportation Fund – This fund is used to account for the special revenue and expense activity for the annual participation in the Georgia Department of Transportation's tax collections. It may only be used to provide road construction.

Impact Fees Fund – This fund is used to account for the special fee charged on building permits issued for the construction of new homes and businesses. These fees may only be used for the designated projects in the Capital Improvements Element report as approved each year by Department of Community Affairs.

SPLOST Funds – These funds record all the activity related to the special local option sales tax revenues collected. The expenses are recorded and paid based on the projects as approved in the referendums. Currently, the County has only one active SPLOST fund, SPLOST 7.

Enterprise Funds:

Curbside Collection Fund – This fund accounts for the activity related to household pickup. It receives revenues from quarterly billings in the unincorporated areas only, to pay for the contract on curbside pickup and the landfill costs of disposal. This contract is for both recycling and household garbage.

Solid Waste Fund – This fund accounts for the activity related to household and construction waste. This fund records the billed revenues and the related expenditures for the operations, capital improvements, and long term liabilities for the two landfills. The County owns and operates these two facilities.

Basis for Budgeting

In accordance with the Government Accounting Standards Board (GASB), which is recognized as the official source of generally accepted accounting principles (GAAP) for state and local governments, Camden County utilizes the modified accrual accounting basis for financial statement reporting. The budgetary basis of accounting is utilized for budget preparation and reporting.

Balancing the Budget

There are eight methods available to balance a budget and the following diagram illustrates the various techniques.

1	Revenues	=>	Expenditures						
2	Revenues	+	Fund Balances	=>	Expenditures				
3	Revenues	+	Transfers	=>	Expenditures				
4	Revenues	+	Interfund Loans	=>	Expenditures				
5	Revenues	+	Fund Balances	+	Transfers	=>	Expenditures		
6	Revenues	+	Transfers	+	Interfund Loans	=>	Expenditures		
7	Revenues	+	Fund Balances	+	Interfund Loans	=>	Expenditures		
8	Revenues	+	Fund Balances	+	Transfers	+	Interfund Loans	=>	Expenditures

Camden County chose Options 1, 2, 3 & 5 to balance the budget for FY2019

Option 1	Option 2	Option 3	Option 5
County Shooting Range	Curbside Fund	Capital Improvements Fund	E911 Fund
Georgia Transportation Fund	General Fund		
Hotel/Motel Fund	Solid Waste Fund		
Impact Fees Fund	Unincorporated Tax Distr. Fund		
Jail Construction & Staffing Fund	Shared Assets Fund		
Law Library Fund	Drug Abuse Fund		
	SPLOST Fund		

PROPOSED BUDGETS - ALL FUNDS FISCAL YEAR 2019		
Fund No.	**FUND**	**PROPOSED BUDGET**
100	GENERAL	$30,641,314
205	LAW LIBRARY	40,575
207	JAIL CONSTRUCTION & STAFFING	207,450
208	CURBSIDE COLLECTION	1,039,236
210	SHARED ASSETS	310,000
215	EMERGENCY TELEPHONE SYSTEM	1,246,800
230	DRUG ABUSE	50,000
270	UNINCORPORATED TAX DISTRICT	1,556,125
275	HOTEL/MOTEL TAX	53,025
327	S.P.L.O.S.T. NO. 7	9,230,300
335	GEORIGA TRANSPORTATION	459,730
350	CAPITAL IMPROVEMENTS PROGRAM	354,250
355	COUNTY SHOOTING RANGE FUND	100,000
385	IMPACT FEES	58,150
540	SOLID WASTE ENTERPRISE	4,997,700
	TOTAL BUDGET	$50,344,655

CAMDEN COUNTY BOARD OF COMMISSIONERS
FY 2019 Proposed Budgets

Budget Summary Comparison
All Funds Revenues

Revenues by Category	Adopted FY 2019	Adopted FY 2018	Actual FY 2017
Taxes: Property	$ 18,767,750	$ 17,646,800	$ 18,238,617
Sales	9,931,100	9,478,300	11,964,992
All Other Taxes	3,145,300	2,844,125	2,394,466
Licenses & Permits	277,300	125,500	143,290
Intergovernmental	942,000	1,044,070	168,091
Charges for Services	9,811,405	9,307,782	9,016,512
Fines and Fees	2,423,325	2,556,090	2,984,079
Investment Earnings	164,784	245,309	1,105,738
Miscellaneous	97,500	333,353	928,830
Transfers In	250,000	488,900	640,000
Fund Balance/Retained Earnings	4,534,191	7,725,625	91,323
Total Revenues All Funds	$ 50,344,655	$ 51,795,854	$ 47,675,938

Budget Summary Comparison
All Funds Expenditures

Expenditures by Category	Adopted FY 2019	Adopted FY 2018	Actual FY 2017
General Government	$ 6,312,927	$ 4,715,192	$ 6,366,993
Judiciary	1,948,612	2,565,663	2,536,243
Public Safety	12,144,456	12,184,779	12,384,096
Public Works	1,575,125	1,525,015	1,561,376
Health and Welfare	420,010	792,258	739,928
Culture and Recreation	693,062	835,387	854,333
Housing and Development	393,106	1,097,138	919,580
Insurance	4,834,875	5,066,369	4,374,103
Other Governmental Services	5,242,678	8,358,951	6,201,202
Capital Costs	6,828,741	7,869,793	3,763,204
Intergovernmental	8,226,863	4,925,009	6,363,438
Depreciation	654,200	696,400	709,910
Debt Service	468,300	475,000	51,656
Transfers Out	601,700	688,900	-
Total Expenditures All Funds	$ 50,344,655	$ 51,795,854	$ 46,826,062

CAMDEN COUNTY BOARD OF COMMISSIONERS
FY 2019 Proposed Budgets

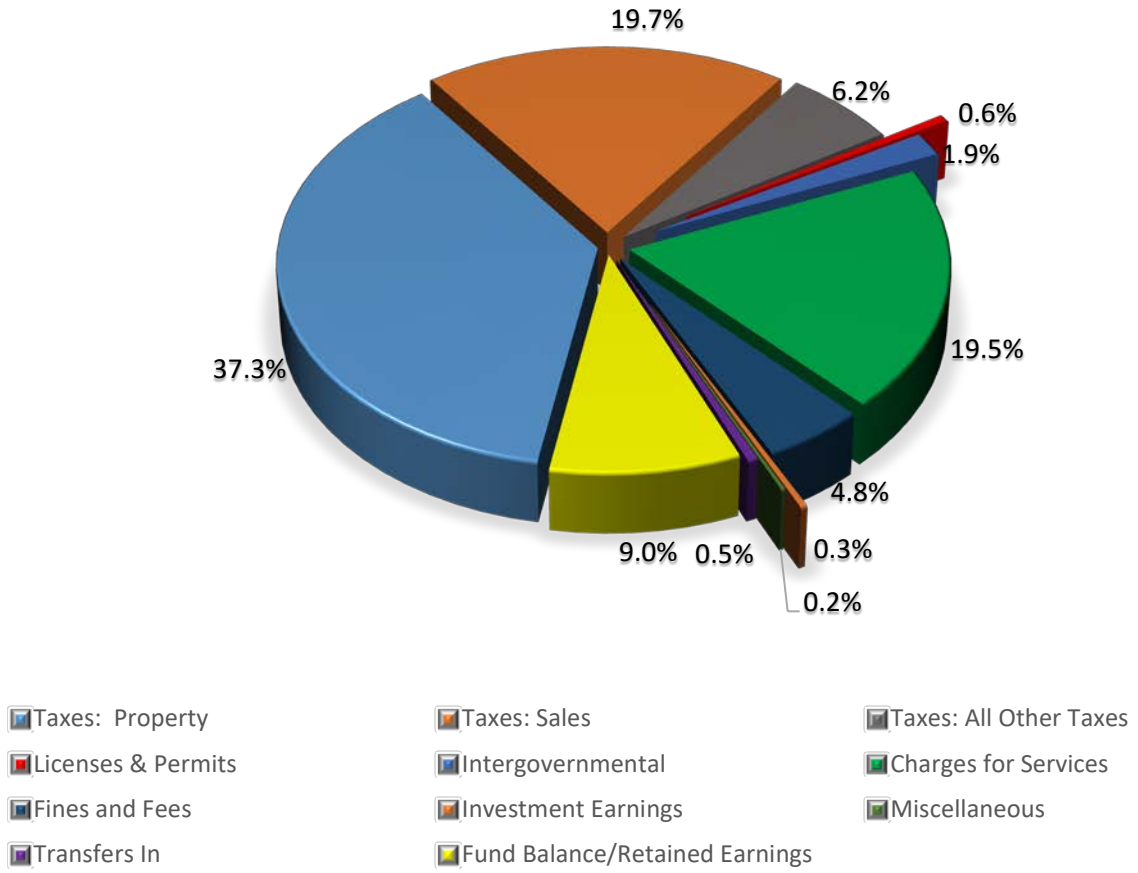
Budget Summary Comparison
All Funds Revenues & Expenditures

Revenues by Category	Proposed FY 2019	% to Total Revenues
Taxes: Property	$ 18,767,750	37.28%
Sales	9,931,100	19.73%
All Other Taxes	3,145,300	6.25%
Licenses & Permits	277,300	0.55%
Intergovernmental	942,000	1.87%
Charges for Services	9,811,405	19.49%
Fines and Fees	2,423,325	4.81%
Investment Earnings	164,784	0.33%
Miscellaneous	97,500	0.19%
Transfers In	250,000	0.50%
Fund Balance/Retained Earnings	4,534,191	9.01%
Total Revenues All Funds	$ 50,344,655	100.00%

Expenditures by Category	Proposed FY 2019	% to Total Revenues
General Government	$ 6,312,927	12.54%
Judiciary	1,948,612	3.87%
Public Safety	12,144,456	24.12%
Public Works	1,575,125	3.13%
Health and Welfare	420,010	0.83%
Culture and Recreation	693,062	1.38%
Housing and Development	393,106	0.78%
Insurance	4,834,875	9.60%
Other Governmental Services	5,242,678	10.41%
Capital Costs	6,828,741	13.56%
Intergovernmental	8,226,863	16.34%
Depreciation	654,200	1.30%
Debt Service	468,300	0.93%
Transfers Out	601,700	1.20%
Total Expenditures All Funds	$ 50,344,655	100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS FY 2019 Proposed Budgets

COMBINED REVENUES - ALL FUNDS
FY2019 BUDGETS - $50,344,655



Analysis of Revenues – All Funds

This section discusses the County's major sources of revenue. Most revenues are projected from year to year based on historical straight line data with a three to five year lookback period. The exception to this rule is all taxes and planning fees. Taxes, including property, sales, and other taxes, are based on the current property tax digest projections as well as any known economic changes. These include new commercial businesses, planned changes affecting Kings Bay Naval Sub Base, and sales trends in homes. Also based on current trends and sales are the planning fees and permits. These factors many times cause decreases in expected revenues just as much as they may relate to an increase in projected revenues. All revenues are classified in accordance with the Uniform Chart of Accounts as required by the State of Georgia. While all funds do not have taxes associated with the individual fund, the County's key revenue sources is property and sales taxes.

The table below reflects a comparison of the revenues for the last three years, based on the major revenue categories.

Budget Summary Comparison
All Funds Revenues

Revenues by Category	Adopted FY 2019	Adopted FY 2018	Actual FY 2017
Taxes: Property	$ 18,767,750	$ 17,646,800	$ 18,238,617
Sales	9,931,100	9,478,300	11,964,992
All Other Taxes	3,145,300	2,844,125	2,394,466
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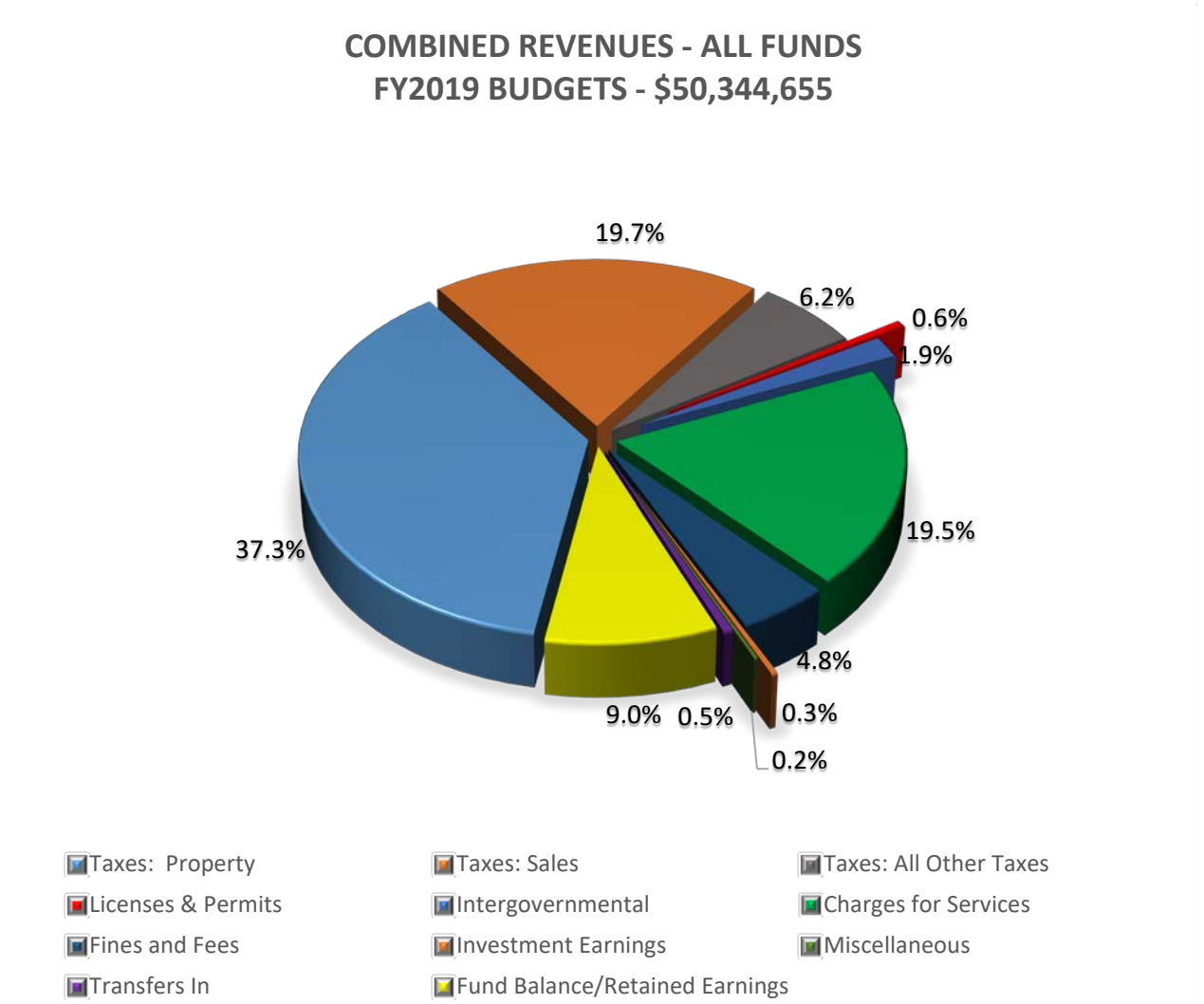
Investment Earnings	164,784	245,309	1,105,738
Miscellaneous	97,500	333,353	928,830
Transfers In	-	488,900	640,000
Fund Balance/Retained Earnings	4,784,191	7,725,625	91,323
Total Revenues All Funds	$ 50,344,655	$ 51,795,854	$ 47,675,938

It should be noted that the use of fund balance was a planned event and is mostly representative of the active SPLOST account. Of the total fund balance/retained earnings, general fund represents $1.4 million for FY 2019.

Revenues and Trends

Taxes : Property, sales, and charges for services represent approximately 76% of the annual budget for fiscal year 2019 and they are the key revenue sources for Camden County. The largest of all these revenues is property taxes (37%). Sales taxes represent approximately 20% of the total revenues and charges for services represent approximately 19% of the total annual budget. Property taxes are derived from the property tax digest as valued each year by the Tax Assessor's Office. The taxes, Local Options Sales Tax (LOST) and Special Purpose Local Option Sales Tax (SPLOST) are collected by the State of Georgia and distributed to each entity in Camden County based on the negotiated formula in the sales tax agreement. The following graph reflects the key revenue sources for Camden County as compared to all revenue sources for FY 2019.



Tax Digest – Property Taxes - The Chief Appraiser is responsible for the fair assessments on all property in the County. The total digest for the County's estimated 2018 digest was up, very slightly, at 3.0% this year. The general fund millage rate set by the Board of Commissioners each year encompass the entire digest value. The digest is submitted to the State of Georgia, Department of Revenue for approval each year once a millage rate has been set by the Board of Commissioners. The tax millage rate remained fairly consistent at 11.70 since FY 2009 for many years until FY 2015, at which time the general fund mil rate increased by 1.24 mils or approximately 8%. The mil rate represented 1 mil for economic development and .24 mils for general fund expenditures. By FY 2017, the County was forced to increase the millage again due to the drastic decline in the digest over the prior eight years. The digest had fallen by just over $453 million (40% value) or approximately 26% between 2010 and 2017. One (1) mil of tax, based on the current estimated digest, this fiscal year, is equivalent to just over $1.4 million. There are three main exemptions that make up the majority of the County's exemptions. One is a flat homestead exemption of $4000 for all homeowners within the County at least one full year. The second one is also a flat exemption of $25,000 for all homeowners being at least 62 year of age. The third exemption is a freeze, based on a voter referendum in 2006, on the fair market value. If the value decreases so does the "freeze value". If it goes up however, the

value is deemed “frozen” at the least amount since 2006. It represents the majority of the digest exemptions and has become a major source of decline in the digest at over 7.4% of the total digest value. This is equivalent to well over a mil of tax. While the projections are that the digest will increase, the freeze exemption will also grow with any increase to all homestead properties. Camden County is one of only 35 counties in Georgia (total of 159) that have this freeze.

There is one other revenue based on the digest collection, it is for the Unincorporated Tax District. The fund is representative of fire protection and recreation. The mil rate for this fund is just over a half mil. The mil rate has fluctuated slightly up and down, but it has been less than .70 of a mil for 18 years. The balance of the revenues are made up almost entirely from an insurance premiums tax collected by the State of Georgia and disbursed to all entities in the County based on the sales tax agreement. The following chart reflects the significant reduction in the digest over the last 6 years and provides the need to continue to increase the millage rate for both daily operations and economic development.

CURRENT 2018 TAX DIGEST AND 5 YEAR HISTORY OF LEVY

COUNTY WIDE	2013	2014	2015	2016	2017	2018
Real & Personal	$ 1,408,971,293	$ 1,381,032,177	$ 1,343,194,415	$ 1,371,990,206	$ 1,441,810,492	$ 1,580,645,647
Motor Vehicles	105,078,580	91,639,450	66,465,060	49,726,490	37,442,800	28,810,250
Mobile Homes	8,474,048	7,947,223	9,094,997	9,039,894	8,887,588	9,455,816
Timber - 100%	6,729,999	10,208,012	18,390,671	14,580,352	14,326,044	18,490,459
Heavy Duty Equipment	-	-	-	-	-	-
Gross Digest	1,529,253,920	1,490,826,862	1,437,145,143	1,445,336,942	1,502,466,924	1,637,402,172
Less M& O Exemptions	202,308,124	198,606,103	185,149,068	196,887,071	215,962,817	261,812,011
Net M & O Digest	1,326,945,796	1,292,220,759	1,251,996,075	1,248,449,871	1,286,504,107	1,375,590,161
State Forest Land Assistance Grant Value	**2,206,563**	**2,933,818**	**3,478,146**	**5,260,604**	**5,749,824**	**6,447,664**
Adjusted Net M&O Digest	1,329,152,359	1,295,154,577	1,255,474,221	1,253,710,475	1,292,253,931	1,382,037,825
Gross M&O Millage	14.320	15.600	15.720	16.570	16.300	15.675
Less Rollbacks	2.620	2.660	2.780	2.630	2.360	2.270
Net M&O Millage	11.700	12.940	12.940	13.940	13.940	13.405
Total County Taxes Levied	$15,551,083	$16,759,300	$16,245,836	$17,476,724	$18,014,020	$18,526,217
Net Taxes $ Increase	-$1,082,340	$1,208,218	-$513,464	$1,230,888	$537,296	$512,197
Net Taxes % Increase	-6.51%	7.77%	-3.06%	7.58%	3.07%	2.84%

Sales Taxes - This is the second largest component behind property taxes as compared to all budgeted funds, 20%. The primary source is made from SPLOST and must be kept totally separate for accounting and cash purposes. The second source represents LOST and is used only in the general fund. These revenues are projected each year based on historical data collections and a review of local economic conditions including discussions with the Planning Director for any possible new business activity.

SPLOST : Special Purpose Local Option Sales Tax are the primary source for the County’s capital improvement funds. The State of Georgia allows counties by Official Code section, Chapter 8 of Title 49, to authorize the imposition of a special one (1) cent sales tax. The County may implement a SPLOST up to 6 years, if there is an intergovernmental agreement in place between the County and the largest two cities. If there is no such agreement, then the length of time for the tax will expire within 5 years. The timing of a SPLOST if very important due to the lead time prior to the election. The County would first draft possible projects that they feel are

important enough to be voted on by the citizens county wide. There has to be discussions with the cities about the possible projects and to determine if any of those projects are similar or overlap with the County's projects list. Once an agreement has been achieved, the intergovernmental agreement must be drafted and approved with a resolution to call for the tax to be on the ballot. A referendum is then drafted for approval by the Probate Judge. The next step is to advertise for the election by the election official, hold the election, and certify the results. The SPLOST collections will begin with the next quarter sales after the election. The County has had 7 SPLOSTs over the years since the first one in 1985. Currently there is only one SPLOST that is active, SPLOST 7.

SPLOST 7 - The citizen's approved this SPLOST in March of 2013 and began collections on July 1, 2013. The overall collections for SPLOST 7 is $32.3 million to date. The current annual collections average $ 5.0 million. That figure has actually declined from a high of approximately $10.0 million per year since the economic decline began in FY 2008. The final collection will be for June 2019, collected in July 2019. All top tier projects, deemed county wide projects, dollars have been collected and distributions to all participating entities began in May 2014. The first level top tier projects are the Data Sharing System project for $2.0 million; the Radio System project of approximately for $2.0 million; the Colerain Bypass project for $750,000; and Ambulances for $530,000. All monthly collections are disbursed each month to all the entities by the appropriate formula as in the intergovernmental agreement. This will continue until the fund has collection the first $42 million. At that point, if reached, funds will be available for economic development for $1.5 million, another top tier project. Once funded, all collections received after that will be divided by the intergovernmental agreement again. The SPLOST 7 bank account had $3,500,943 at the end of April 30, 2018, with approximately $844,600 of that figure reserved for top tier projects.

LOST : Local Option Sales Taxes are collected at the State and distributed to each entity based on population, unless a negotiated formula is reached. Camden County has an agreement in place. The State of Georgia allows counties by Official Code section, Chapter 8 of Title 49, to authorize the imposition of a one (1) cent sales tax. This tax may be implemented for a period of ten years, based on the most current census. There must be a negotiated agreement to the State, no later than 2 years after the most current census numbers have been released. Currently, Camden County receives only 46% of the total one cent tax. It generates approximately $3.0 million each year. It has been higher and lower, but has remained within a 12% collection rate of that amount since FY 2008, due to the current economic conditions in the County. This year, that figure is estimated at $3.2 million.

All Other Taxes - These revenues are from smaller collections of taxes during the fiscal year, but are still important to the overall revenue collections. These include such sources as TAVT (title ad valorem tax) penalties and interest for prior year property tax collections, banking taxes, contractor and alcohol licenses, and intangible taxes. These revenues are projected each year based on historical data collections and a review of delinquent property tax accounts including discussions with the Tax Commissioner and Planning Director. These revenues comprise just over 6% of the total budgeted revenues. They represent the general, unincorporated tax district, and hotel/motel funds.

License and Permits : These revenues are from such sources as licenses, building permits, and subdivision fees. This revenue source is approximately .5% as compared to total budgeted revenues. These revenues are projected each year based on historical data collections and a review of local economic conditions including discussions with the Planning Director. It basically represents only two funds, the general and expected collections for the shooting range.

Intergovernmental : These revenues are from other governments in the form of operating grants, capital grants, and shared assets. This revenue source is only 1.8%, the same as last year, as compared to total budgeted revenues. These revenues are projected each year, partially based on historical collections, but also current contracts, submissions for new grants, and renewed grants. This funding source represents collections for the general, shared assets, and Georgia transportation funds.

Charges for Services : Charges for services include such revenues as agent fees/commissions (for the collection of vehicles tags and property taxes), library fees, courts fees, jail telephone fees, EMS (ambulance) fees, curbside collection fees, 911 fees, and landfill fees. This revenue source is the third largest at 19% based on all budgeted funds. These revenues are projected each year based mostly on historical data collections. The ambulance, curbside, and landfill fees are in addition reviewed with the corresponding Directors for any new trends.

Fines and Fees : These revenues are from all the courts in Camden County. It includes such revenues as collections for the general, law library, drug abuse, and jail and staffing funds. It also includes fines from all courts during normal operations and special fines that are kept separate for accounting purposes and some specified period. This revenue source is just under 5% as compared to total budgeted revenues. These revenues are projected each year based on historical data collections.

Investment Earnings : This source is directly from interest earned from investments made on idle cash. Since the economic downfall in 2008, it has been very hard to establish any nominal rate of return. Prior to this time, the County was earning over 5% locally. Since that time, the County has gone down to as little as .25%. By 2016, the County joined with eConnect, in association with the Association of County Commissioners of Georgia (ACCG), to use an online service to invest in short and long term investments. All funds are not currently using this program as their revenues are used as soon as they are received each month. Under this program, the County has been able to return to an average of almost 2% earnings on key revenue funds such as the general fund and solid waste fund. This revenue source is very insignificant this year at only .3% as compared to total budgeted revenues. This revenue type is projected each year based on historical data collections and review of estimated idle cash for the upcoming fiscal year. This revenue is based in all funds.

Miscellaneous : Miscellaneous revenues are received each year that are not otherwise classified in a specific category. This revenue source is also very insignificant this year at only .2% as compared to total budgeted revenues. These revenues are projected each year based on historical data collections.

Other Financing Sources : There are two remaining sources of revenues in the budgeted funds, transfers and fund balance/retained earnings. Transfers this year consists of only one transfer out of the general fund for the E-911 fund. Fund balance was used for general fund ($1.4 million) to supplement the current fiscal year 2019 budget. It is mostly to keep general operations as they were the last few years as the digest continued to decline over the past several years with a slight increase over last year and expected again this year. While this is a large amount of fund balance, typically it has not been used in total when closing year end results as additional revenues and decreased expenditures help control the total use. A portion of retained earnings was used in the curbside collection fund, ($119,400) as a planned use to reduce the amount of retained earnings over the next several years. The E-911 fund used $110,000 this year of fund balance mostly to keep current operations as they were in the prior year. The unincorporated tax district is using $160,800, of fund balance this year based on continued equipment repairs and replacement as well as employee salary adjustments. Fund

balance was also used heavily for the SPLOST program this year ($2.1 million) as prior year collections are being used to continue the purchase and construction programs, many already in progress. Capital improvements fund will use approximately $353,300 of fund balance to purchase small equipment such as vehicles and equipment in numerous departments across the County.

Capital Project Funds

This section discusses the County's Capital Projects Funds. They are used to account for financial resources related to the acquisition or construction of major capital facilities and major capital equipment (other than proprietary funds). Funding sources may include bond proceeds, Special Purpose Local Option Sales Tax (SPLOST), and other unrestricted funds such as operating transfers from the General Fund.

The County's annual budget process includes the preparation of a five-year Capital Improvement Program and the preparation of a current one-year capital budget for general purpose capital requirements. The Capital Improvement Program budget is prepared as a planning document to review for future needs as presented to the Chief Finance Officer and Board of Commissioners from Department Heads. These requests are ranked by importance and provided to the Board of Commissioners during the regular budget process. The current year approved requests are funded based on priority and available revenues. It is subject to change each year as the needs for such items as heavy equipment, buildings, vehicles, and technology become better known. Some of these items, while they may be very important and not able to be funded in the current year, may become a viable list for the next SPLOST referendum.

The defining classification for capital projects is based on four criteria. The first is simply due to the cost of the assets which is outlined in the Financial Policies as $5,000 or more. The second is one deals with the frequency of the assets presented – does it recur annually or is a one-time expenditure and does it have useful life of at least five years. The third is based on legal requirements for having separate funding sources. The last is based on grants or other funding sources for an asset that is specific in nature and can't be used for any other asset.

The Chief Finance Officer prepares a sliding schedule based on needs and then on available funding with no borrowing. This schedule is then presented to the Board of Commissioners during the budget presentation. Appropriations for all approved capital items for the current fiscal year becomes a part of the annual adopted budget. Capital assets that do not meet the funding requirements for inclusion in the Capital Projects funds are funded within the various departmental operating budgets. These assets are typically for small equipment and furniture that are used in general operations.

The County's Capital Project Funds for fiscal year 2019 total $7.7 million and are listed below.

- ✓ SPLOST 7
- ✓ Capital Improvements
- ✓ Georgia Transportation
- ✓ Impact Fees Funds
- ✓ County Shooting Range

Each Capital Project Fund budget is discussed below and reflects the project(s) within each fund for this fiscal year.

SPLOST 7 - This fund was created for the one (1) cent sales tax that began being collected July 1, 2013. The referendum was approved for $65 Million. There is a negotiated intergovernmental agreement that provides how funds collected are distributed after the initial "Top Tier" projects have been satisfied. It is reflected in the chart below.

SPLOST Authorization by Intergovenmental Agreement

Entity	Percentage	Totals
Camden County	27.92%	$ 16,239,668
City of St. Marys	29.82%	17,344,803
City of Kingsland	27.77%	16,152,421
City of Woodbine	7.00%	4,071,550
Public Service Authority	7.49%	4,356,559
	100.00%	$ 58,165,000

The expected projects were budgeted, as outlined below, based on probability to start and finish identified projects during the fiscal year 2019. It was also based on the estimated collections and fund balance for this fiscal year of $9.2 million to establish the percentages of collection for the outside entities.

The SPLOST expenses have been budgeted based on actual collections for each fiscal year rather than based on the estimated collections for the complete referendum. In this case, all major projects will be completed. General equipment and roads not originally named in the referendum will be reduced to meet the overall reduction in collections.

Schedule for SPLOST 7

Budgeted Projects FY 2019

Project #	Description	Original Budget	FY 2019 Budget
	Countywide		
	First Phase -Up to $44 Million		
SP7CW01	Public Safety - Multi Agency Data Sharing System	$ 2,000,000	$ 10,300
SP7CW02	Public Safety Radio Communications System	2,055,000	833,300
SP7CW03	Colerain Road (Kingsland Bypass) Hurricane Evacuation Route and Economic Corridor	750,000	250,000
SP7CW04	Ambulances for County Wide Emergency Services	530,000	-
	Second Phase -Over $44 Million		
SP7CW05	Land/Infrastructure - Economic Development	1,500,000	$ -
	Camden County		
SP7CC01	Fire Station 18 Expansion	$ 500,000	$ 420,000
SP7CC02	Juvenile Court Building	250,000	260,000
SP7CC03	Library Parking Lot and Drainage	225,000	-
SP7CC04	County Extension Parking Lot	80,000	-
SP7CC05	Various Buildings Renovations	115,700	150,000
SP7CC06	Heavy Machainery and Equipment	1,402,000	650,000
SP7CC06	Vehicles	5,703,000	175,000
SP7CC07	Technology & Connection Enhancements	1,177,000	225,000
	Roads, Streets,& Bridges Projects		
SP7CCRoads	County Roads, Streets, & Bridges		
	Colerain Road - (possible mitigation costs)	$ 150,000	$ -
	Springhill Road	2,870,000	-
	Incachee Road	1,750,000	1,335,000
	Jody, Powell, & Kayla	316,800	-
	Satilla Bluff East	600,000	-
	Satilla Bluff West	1,000,000	-
	Fisher-Massey		-
	Old Jefferson Rd (resurface only - GTF)		-
	Halifax Road (balance of referendum)	157,028	-
	Bridges : Colesburg Tompkins	300,000	-
	Harriett's Bluff Deep Creek	130,000	-
	Outside Entites		
SP7STM	City of St. Marys	$ 17,831,293	$ 2,036,100
SP7KGLD	City of Kingsland	16,639,629	1,896,200
SP7WB	City of Woodbine	4,071,550	478,000
SP7PSA	Public Service Authority	2,896,000	511,400
	Total All SPLOST 7 Projects	$ 65,000,000	$ 9,230,300

Capital Improvements - This fund was established many years ago to help in the year to year needs of minor and major equipment that was not able to funded in any other manner. The funding source is strictly from general fund transfers. Each year, once the budget is mostly complete, the approved equipment and capital items are added into the various capital project budgets. Once the totals are reviewed, the Chief Finance Officer makes a determination as to the ability to add any additional funding to this fund from the general fund. This funding is used as future funding to establish a smooth transition from year-to-year to balance the requests for capital assets. This year's requests were just over $1.8 million. The funding for this fund was zero from the general fund this fiscal year. However, due to planned additional build-up of this fund over many years, $354,250 was approved for projects in the current fiscal year fund. All of these projects are expected to be completed in this fiscal year.

Computer upgrades	18,000
Small Equipment	12,500
Vehicles	96,750
Heavy Equipment	227,000

Georgia Transportation – This fund was established four years ago with the implementation of a new sales tax program through the State of Georgia, Department of Transportation (DOT). It is known at DOT as the Local Maintenance and Improvement Grant (LMIG). All funds from the sales tax are collected at the State. The formula for each local entity distribution is – local population divided by State population (times 1/3 weighted) plus local County mileage of roads divided by the State mileage of roads (times 2/3 weighted). Based on this formula, Camden County's share is less than one quarter of a percent (.23%). In addition, since the County did not pass a Transportation Special Purpose Local Option Sales Tax (TSPLOST), the County must match these funds with 30% funding locally, rather than 10% match for the counties that did pass the TSPLOST. Currently, the match is taken from the County's SPLOST road program as dedicated funding to LMIG. The State requires a report to be filed by the County, which is inspected by the State, to ensure that the program funds and match were used in accordance with DOT specifications. This year's expected funding is $402,500 based on the formula presented above. The additional match expected from SPLOST will be $120,700.

The proposed projects to be completed are 4 roads and one bridge. Dover Bluff, Peoples, Timber Ridge, and Refuse, are all resurfacing projects. Deep Creek Bridge will be a complete replacement. The budget was adopted this year at $459,730, prior to the actual known amount that will be approved for the submitted projects.

Impact Fee – This fund was established in FY2009 - FY2010 to provide for the collection of impact fees based on the implementation plan document for Camden County to process impact fees. The document was approved by the State of Georgia, Department of Community Affairs (DCA). Fees are collected and brought into the fund based on a percentage toward each type of approved assets such as fire trucks, library renovations, or recreation projects. In 1990, the Georgia Development Impact Fee Act (DIFA) was enacted into law. Impact fees are one-time fees charged to land developers and home builders to help defray the costs of expanding capital facilities to serve new growth such as roads, fire trucks, and schools. DIFA enables local governments to charge new development for a proportionate share of infrastructure capacity it requires. However, the Act places restrictions on the categories of capital facilities for which new development can be charged. It also establishes rules under which impact fees must be calculated, collected, expended, accounted for and administered. Complying with the

requirements of DIFA requires many local governments to make changes to their land development regulations and associated administrative activities. For communities experiencing significant growth, impact fees can be a substantial source of revenue for financing needed future capital improvements without adding more tax burden to the existing citizens.

Due to the fact that Camden County did not implement the plan document until the economic recession began, the original fees in the plan were cut to one third of those fees. The Board of Commissioners felt that it would be too much of a burden on developers in the area. As a result, fees have been collected since the program began and are reserved in this fund. It is with the understanding that in the future, there will be enough money collected towards some of the specific projects list that will be funded. As of June 30, 2018, there is $350,370 in this fund. However, since it is distributed among 7 category areas such as recreation, library, and emergency services, for approximately 60 projects, there is not adequate funding at this time for any one project to begin. In the prior year, just over $17,000 was used to purchase equipment for recreation parks. The current budget is predicated on the expected revenue collections rather than the actual use of funds at $58,150. It is expected that a fire truck will have approximately 75% funding and the remaining amount will come from the Tax District fund to allow the first major purchase from the fund. The expected purchase date will be June 2019.

Debt

This section discusses the County's debt and debt service obligation(s) of a long-term nature.

Legal Debt Margin – The present State of Georgia constitutional limit on direct general obligation bonds for Camden County is the amount equivalent to 10% of the net assessed valuation of taxable property for debt services purposes. The constitutional debt limitation applies to all general obligation bonds authorized. However, additional general obligation bonds may be authorized if is approved by a majority of the County citizens in an election held for that purpose. Camden County last used general obligation bonds to build a new jail in 1984. The bonds were issued for $1.1 million and fully retired in 1994. Camden County has no general obligation bonds authorized at this time. The unused legal debt margin is demonstrated below.

Legal Debt Margin
Fiscal Year 2019

Total Assessed Value of Taxable Property		$1,637,402,172
Less: Exemptions for Bond Purposes		261,812,011
Net Assessed Valuation of Taxable Property		$1,899,214,183
Debt Limit - 10% of Taxable Value		$ 189,921,418
General Obligation Backed Debt	$ -	-
Less: Assets in Debt Serivce Fund Available for Payments	-	
Total Deductions		$ -
Unused Legal Debt Margin		$ 189,921,418

Long Term Obligations – Camden County has only one long-term debt obligation. It is for the solid waste fund, specifically for the purchase of additional landfill property.

On April of 2002, the issued Solid Waste Management Authority (SWMA) Revenue Bonds totaling $6,755,000. The purpose of the bonds was for acquiring, constructing, and equipping an additional solid waste disposal site for construction and debris. The interest rates ranged from 3.75% to 5%, with a maturity date of March 2022. The Construction and Debris (C & D) landfill was created to free up space in the Municipal Solid Waste (MSW) facility that takes household type garbage. The MSW site requires a liner and cost more per ton to operate. The C&D site takes construction type materials such as concrete, lumber, and drywall. It does not require a liner based on the type of materials able to be placed into the facility. Thus, the costs of operations are much less per ton and the County is saving much needed future space for MSW type waste. On March 2012, the SWMA issued $4,040,000 to advance refund the outstanding 2002 Revenue Bonds to take advantage of the interest rate savings. The new bonds have interest rates ranging 2.5% to 3% with the same maturity date of March 2022. The estimated savings from this refunding was approximately $566,000. The SWMA pays for the debt service each fiscal year from the collection fees for landfill waste brought into the two facilities. The annual debt service for principal and interest are presented for fiscal year 2019 in the chart below.

Annual Debt Service Requirements
Solid Waste Fund, Fiscal Year 2019

Year Ending June 30	Principal	Interest
2019	420,000	52,650
2020	430,000	40,050
2021	445,000	27,150
2022	460,000	13,800
	$ 1,755,000	$ 133,650

In addition to the revenue bonds by the SWMA, there is a required amount that must be recognized for closure and post closure costs associated with the landfills. It is based on the requirements of the Environmental Protection Division (EPD). Each year a calculation is made based on the remaining capacity of the landfills by a third party engineer. Each time a new landfill cell is completed, it gives additional capacity. It also reduces the total build out capacity for future growth. This calculation varies widely each year due to new cells being added to the current capacity as compared to the total available future capacity and eventual closing of the landfills. It has been as high as $1.6 million per year and as low $0. Last year's liability was $210,875. This year's expected costs for closure and post closure is $450,000. This is a liability calculation only and is fully funded by the SWMA for landfill collection fees. However, Camden County has a financial policy to fully fund this liability on a year-to-year basis and not wait until the total liability has to be funded. This is accomplished by setting aside approximately the same amount as the annual liability into a secure investment that will earn interest. The interest and principal is reinvested as the security matures, to help with the total future costs in closing the landfill(s).

Fund Balance/Retained Earnings

This section discusses the County's fund balances and retained earnings. They are used to account for the equity in each fund. Financial resources are required each budget year to maintain operations of the government. In reviewing average collections and disbursements for each fund, it can reflect where we may be faced with unequal revenue or cash flow situations during the fiscal year. Unequal or uncollectible revenues, as well as unforeseen expenditures, require that the County maintain adequate fund balances/retained earnings to remain fiscally responsible and stable in the financial management of Camden County.

These funds may be used to maintain on–going operations from year to year as the County may have unforeseen issues both during and after the adoption of the annual budget. As the County has not fully recovered from the last economic downturn, fund balance has been used for such purposes. Only in the last three years has the County had to actually use fund balance for the general fund as a funding source for operations. While this is perfectly permitted, it is certainly not a good practice to depend on non-operating funding sources to balance the budget. The County's Financial Policies state that the County should maintain at least 25% of the annual budget as "unassigned" fund balance. This means that the balance is not assigned for any other purpose and may be used for any unexpected issues such as cash flow or storm related expenses. Currently, the general fund does not have the policy unassigned balance and it is not able to rebuild in the draft budget at the 1% per year until fully funded by the policy. The current unassigned balance is less than 5% and should be addressed before it drops any more.

While funds other than the general fund have also used fund balance, they were mostly used as a known reduction for a specific purpose such as SPLOST or capital improvements. The two enterprise funds use retained earnings from time to time. However, their use is specific in nature for large purchases such as equipment and does not deplete their balances. There is even one County fund that has no fund balance Hotel/Motel tax fund. It must legally disburse its total revenues collected each year based on the County's 3% collection rate.

The following charts will give additional detail on fund equities, County-wide.

Changes in Fund Balance for Fiscal Year 2018-2019

	General Fund	Special Revenues	Debt Service	Capital Projects
Unaudited Fund Balances 06/30/2018	$ 3,635,389	$ 1,240,937	$ -	$ 4,536,013
Budgeted Revenues	29,210,314	3,193,332	-	7,718,380
Budgeted Expenditures	30,641,314	3,539,507	-	10,527,550
Estimated Ending Fund Balance 06/30/19	$ 2,204,389	$ 894,762	$ -	$ 1,726,843
Fiscal Year % Change	-39.36%	-27.90%	0.00%	-61.93%
Increase (Decrease) in Fund Balances	(1,431,000) #	(346,175)	-	(2,809,170) *

 # The reduction in general fund is a direct result of long term planned reduction in fund balance to maintain current budget operations for services until economic development can be realized. Additional fund balance is also being used for specific economic development acitivites.

*** The reduction in capital projects is a planned use of fund balance from SPLOST 7 for approved projects**

Operating and Capital Fund Summaries

($ in Thousands)	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Funds	Enterprise Funds	All Funds Summary Total
Unaudited Beginning Balance at July 1, 2018	$ 3,635,389	$ 1,240,937	$ -	$ 4,536,013	$ 19,398,370	$ 28,810,709
Revenue:						
Property Taxes - Current	$ 17,919,450	$ 287,100	$ -	$ -	$ -	$ 18,206,550
Property Taxes - Prior	561,200	-	-	-	-	$ 561,200
Sales Taxes	3,103,100	-	-	6,828,000	-	$ 9,931,100
Excise and Special Use Taxes	1,984,600	1,160,700	-	-	-	$ 3,145,300
Licenses and Permits	120,800	-	-	156,500	-	$ 277,300
Court and Official Offices	2,158,700	264,625	-	-	-	$ 2,423,325
Office Rents	97,500	-	-	-	-	$ 97,500
Service Charge Revenues	3,093,250	886,600	-	-	5,831,555	$ 9,811,405
Intergovernmental Revenues	123,600	110,000	-	708,400	-	$ 942,000
Investment Income	48,114	4,240	-	26,430	86,000	$ 164,784
Other Revenues		-	-	-	-	$ 0
Operating Transfers In		250,000	-	-	-	$ 250,000
Total Revenue	$ 29,210,314	$ 2,963,265	$ 0	$ 7,719,330	$ 5,917,555	$ 50,094,655
Expenditures:						
General Government	$ 6,312,927	$ -	$ -	$ -	$ -	$ 6,312,927
Judiciary	1,948,612	-	-	-	-	$ 1,948,612
Public Safety	11,379,831	764,625	-	-	-	$ 12,144,456
Public Works	1,575,125	-	-	-	-	$ 1,575,125
Health and Welfare	420,010	-	-	-	-	$ 420,010
Culture and Recreation	101,562	591,500	-	-	-	$ 693,062
Housing and Development	393,106	-	-	-	-	$ 393,106
Insurance	4,834,875	-	-	-	-	$ 4,834,875
Other Governmental Services	-	1,852,375	-	158,289	3,232,014	$ 5,242,678
Capital Costs	-	152,450	-	5,122,441	1,553,850	$ 6,828,741
Intergovenmental	3,073,566	103,025	-	4,921,700	128,572	$ 8,226,863
Depreciation	-	-	-	-	654,200	$ 654,200
Debt Service	-	-	-	-	468,300	$ 468,300
Operating Transfers Out	601,700	-	-	-	-	$ 601,700
Total Expenditures	$ 30,641,314	$ 3,463,975	$ 0	$ 10,202,430	$ 6,036,936	$ 49,742,955
Net Increase (Decrease) in Fund	-$ 1,431,000	-$ 500,710	$ 0	-$ 2,483,100	-$ 119,381	-$ 4,534,191
Projected Ending Fund Balance at June 30, 2019	$ 2,204,389	$ 740,227	$ 0	$ 2,052,913	$ 19,278,989	$ 24,276,518

GENERAL FUND

General Fund

The adopted General Fund budget for fiscal year 2019 is presented in this section. Also, the revenues, expenditures, and comparisons to reflect changes in the revenues and expenditures from the actual fiscal year 2018. In addition, there are several actual fiscal years that show trends in these changes. The adopted budget was balanced using no increase in the mill rate which would keep the County's total millage at 13.94, with a possibility of a rollback rate considered.

Revenues and Expenditures

The chart below provides a percentage basis of all revenues and expenditures by major categories. It reflects the County's revenue sources and the large differential gap between taxes and all other revenue sources. In addition, the expenditures reflect the key categories with the largest percentage allotted to Public Safety. The adopted General Fund Budget for FY2018 - FY2019 is $30.6 million.

Budget Summary for Fiscal Year 2018-2019

Revenues by Category	General Fund	Revenues
Taxes: Property	$ 18,480,650	60.31%
Taxes: Sales	3,103,100	10.13%
Taxes: All Other Taxes	1,984,600	6.48%
Licenses & Permits	120,800	0.39%
Intergovernmental	123,600	0.40%
Charges for Services	3,093,250	10.10%
Fines and Fees	2,158,700	7.05%
Investment Earnings	47,800	0.16%
Miscellaneous	97,814	0.32%
Transfers In	-	0.00%
Fund Balance/Retained Earnings	1,431,000	4.67%
	$ 30,641,314	100.00%

Expenditures by Category	General Fund	Expenditures
General Government	$ 4,460,627	14.56%
Judiciary	2,679,101.00	8.74%
Public Safety	11,379,831.00	37.14%
Public Works	1,600,662.00	5.22%
Health and Welfare	797,710.00	2.60%
Culture and Recreation	387,502.00	1.26%
Housing and Development	1,130,606.00	3.69%
Insurance	5,086,575.00	16.60%
Other Governmental Services	2,768,700.00	9.04%
Debt Service	-	0.00%
Transfers Out	350,000.00	1.14%
Total Expenditures All Funds	$ 30,641,314	100.00%

Budget Comparison for Fiscal Year 2018-2019

Revenues by Category	Fiscal Year 2019	Fiscal Year 2018	Difference
Taxes: Property	$ 18,480,650	$ 17,373,700	$ 1,106,950
Taxes: Sales	3,103,100	2,905,400	197,700
Taxes: All Other Taxes	1,984,600	1,776,800	207,800
Licenses & Permits	120,800	125,500	(4,700)
Intergovernmental	123,600	256,820	(133,220)
Charges for Services	3,093,250	3,105,350	(12,100)
Fines and Fees	2,158,700	2,238,700	(80,000)
Investment Earnings	47,800	59,600	(11,800)
Miscellaneous	97,814	107,185	(9,371)
Transfers In	-	-	-
Fund Balance/Retained Earnings	1,431,000	3,906,048	(2,475,048)
	$ 30,641,314	$ 31,855,103	$ (1,213,789)

Expenditures by Category	Fiscal Year 2019	Fiscal Year 2018	Difference
General Government	$ 4,460,627	$ 4,353,353	$ 107,274
Judiciary	2,679,101	2,565,663	113,438
Public Safety	11,379,831	11,431,425	(51,594)
Public Works	1,600,662	1,525,015	75,647
Health and Welfare	797,710	792,258	5,452
Culture and Recreation	387,502	364,012	23,490
Housing and Development	1,130,606	1,097,138	33,468
Insurance	5,086,575	5,066,369	20,206
Other Governmental Services	2,768,700	3,970,970	(1,202,270)
Debt Service	-	-	-
Transfers Out	350,000	688,900	(338,900)
Total Expenditures All Funds	$ 30,641,314	$ 31,855,103	$ (1,213,789)

The additional charts that follow in this section reflect the comparison of several actual years and will continue to give more and more detail on the individual revenues and expenditures. Here are the significant highlights for the General Fund this fiscal year.

Significant cost drivers - General Fund

- The general fund reduction over last year was approximately $1.2 million. There were two key factors in the reduction. One was due to the reduction in funding for contract services related to the spaceport project as the environmental study begins to be completed. In addition, capital improvement funding for new assets and other projects was removed from the general fund budget as funding has been allowed to build in the Capital Projects fund over the last several years and was sufficient to cover most of this year's requests.
- The most significant cost county-wide, is salaries and benefits. At approximately $19.6 million, it represents just over 64% of the FY 2019 budget. This is approximately 4% higher than last fiscal year. It was due mostly to rate increases for public safety. While this is a very large percentage of the overall general fund budget, service is the County's business. County employees represent the daily service to the citizens at large.
- Healthcare costs are always a major portion of the general fund budget. In addition, property and liability insurance, as well as worker's compensation are also major cost drivers. This year the costs of insurance represent approximately 17% or $5.1 million of the total budget. It is an increase of approximately $20,000 over last fiscal year related to property, liability, and worker's compensation. Each year, the County continues to refine the health insurance models that include the Wellness Clinic shared by the local cities. With a final review of the overall plan, health rates for employees remained the same and the health budget was adopted at just over $90,000 less than last fiscal year. The County is self-insured for health and worker's compensation. The fact that the County held the cost on health insurance this year is amazing when the national average increase was over 4% this year and has averaged well over 3% for the last five years.
- Special Appropriations covers a multitude of projects such as outside contractors, consultants, grant programs, bad debt costs for EMS receivables, and transfers out to other funds. It is also a significant portion of the budget each year. It is down significantly this year compared to the final budget last year. It is approximately 10.2% of the total budget this fiscal year. The key project under Special Appropriations is the Space Port. It represents $950,000 of the total $3.1 million budget or approximately 30.6%. This year, the total departmental budget was reduced by approximately $482,000. Spaceport and capital improvement costs represent these cost reductions.
- Vehicle taxes continue to see an annual decline based on the changes in GA law that replaces ad valorem tax on vehicles with a purchase/transfer tax known as TAVT (title ad valorem tax). While the TAVT initially replaced the ad valorem tax with equal or higher taxes, it is now beginning to flatten which will eventually decline when looking at full replacement of the vehicle ad valorem tax.

Significant *revenue* budget highlights – General Fund

- All taxes represent almost 77% of the total general fund budget. There was a significant increase in property taxes ($1.1 million) due to a combination of increases in the digest for values of real additional property and inflationary values on existing property. This is only the second time that the County has seen a true property value addition in the last 9 years. The continuing tax digest reduction since 2010 has been a major factor for years

in the County's ability to rebuild the fund balance and properly fund capital improvements. There was discussion of using the millage roll back rate if the inflationary values were significant this year when the tax rates are adopted.

- Sales taxes represent just over 10% of the total budget. As citizens fell under the TAVT law (replaces ad valorem tax on vehicles with a purchase/transfer tax - title ad valorem tax), ordered on-line, and traveled to our two closest neighbors, Brunswick, GA and Jacksonville FL, it has made a negative difference in the annual collections for the last several years. However, there was a proposed increase, almost 7%, to the estimated sales taxes this year as there was a slight increase in sales tax collections based on the last fiscal year. The trend is expected to continue into this fiscal year.
- Other taxes represent over 6% of the total general fund budget. It contains such categories as penalties and interest earned on outstanding taxes and financial institution taxes to reflect a large increase of almost 12%. This was mostly due to a conservative approach in prior years and allowing for better outcomes in the current budget year.
- There was a significant decrease in the expected intergovernmental revenues of approximately $133,200. This was due almost entirely to the on-going and expected reimbursements from FEMA for damages sustained by Hurricane IRMA that will not be present in the current budget.
- There was a decrease in the expected fines and fees this fiscal year due to the probate court and traffic control fines ($80,000). While the actual fees are not expected to go down on average, there was a conservative approach used to estimate the expected future increases as compared to the final actual collections for last fiscal year.
- There was a major decrease in the expected use of fund balance this year of $2.5 million. It was due mostly to three key items. The expected increase in property taxes and two decreases in funding for contract services and a reduction of capital improvement funding (both in the special appropriations budget).

Significant *expenditure* budget highlights – General Fund

- General government costs increased this year by approximately $107,300. There were three key departments that contributed to the increase. Administration was increased due to applying a full year salary budget for the Duty Administrator (51,500). Information Technology was increased mostly based on renewing software agreements, county-wide ($71,600). Tax Assessors budget was increased based on salary increases ($56,200). Many other departments participated in the additions and deletions that made the final total general government budget such as Board of Commissioners, Finance, Tax Commissioner, and Facilities.
- Judiciary had a large increase of approximately $113,400. There were three key courts that led to the increase. Superior Court added an additional person for case load issues and drug court required additional operation costs ($53,900). Juvenile Court had to provide for additional attorney fees for representation during court hearings as per new legislation ($20,900). The public defender continues to have increasing budget increases per the five county circuit each year ($25,200).
- Public Safety had a small decrease this year (approximately $51,600) based on the budget requirements to remain as close to prior year's budget as possible. Specifically, EMS requested a decrease this fiscal year with the assistance of a new Chief. While many line items were reduced, the largest portion of the reduction was due to changes in overtime expectations as new recruitment classes begin locally.
- Public Works had a large decrease (approximately $138,000) as compared to the prior year. Also, based mostly on requested reductions across the board, the decrease was

mostly due to combining the lawn service contract with the right-of-way contract, approximately $130,000.

- Other Governmental Operations which includes items such as debt service, contingency, and special appropriations was significantly reduced (approximately $103,000). The decrease was mostly due to a decrease in the expected write-offs for bad debt for ambulance billings. These billings reflect automatic decreases based on Medicare payments and patients with no insurance coverage.
- Transfers out come from the special appropriations budget. The transfers were increased for the E911 fund ($50,000) and the shooting range fund ($100,000), but were reduced for capital improvement purposes ($488,900) as the capital improvement fund has sufficient funding for the current year for the requested items.

CAMDEN COUNTY BOARD OF COMMISSIONERS
FY 2019 Proposed Budget

General Fund
Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Proposed FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Taxes Penalties & Interest	$ 20,102,386	$ 21,121,942	$ 22,380,241	$ 22,055,900	$ 23,568,350	1,512,450	6.86%
Licenses & Permits	127,762	161,679	143,290	125,500	120,800	-4,700	-3.75%
State & Federal	189,035	194,697	577,882	256,820	123,600	-133,220	-51.87%
Commissions & Fees	2,799,487	3,288,778	3,178,254	3,105,350	3,093,250	-12,100	-0.39%
Constitutional Offices	2,051,431	2,184,802	2,653,737	2,238,700	2,158,700	-80,000	-3.57%
Interest	20,906	31,591	77,055	59,600	47,800	-11,800	-19.80%
Miscellaneous	93,898	148,058	926,092	107,185	97,814	-9,371	-8.74%
Other Financing Sources	25,082	26,563	25,395	3,906,048	1,431,000	-2,475,048	-63.36%
Total	$ 25,409,987	$ 27,158,110	$ 29,961,946	$ 31,855,103	$ 30,641,314	$ -1,213,789	-3.81%

Revenue Detail	Adopted FY 2018	Proposed FY 2019	$ Variance	% Variance
Taxes, Penalties, & Interest				
Current Year Ad Valorem Tax	$ 16,191,400	$ 17,360,300	$ 1,168,900	7.22%
Timber Tax	160,400	169,750	9,350	5.83%
Prior Year Taxes - Real Only	538,400	561,200	22,800	4.23%
Vehicles Tax	396,100	300,800	(95,300)	-24.06%
TAVT (Title Ad Valorum Tax)	984,600	1,176,300	191,700	19.47%
Mobile Home Taxes	87,400	88,600	1,200	1.37%
Real Estate Transfer Tax	80,700	92,400	11,700	14.50%
Intangible Tax	207,200	211,700	4,500	2.17%
Cable TV	20,400	20,400	-	0.00%
Local Option Sales Tax (LOST)	2,905,400	3,103,100	197,700	6.80%
Alcoholic Beverage Tax	76,800	73,200	(3,600)	-4.69%
Alcohol Beverage Tax-By Drink	3,500	3,500	-	0.00%
Business/Occupation Tax	42,100	40,500	(1,600)	-3.80%
Financial Inst. Business License/Occupation Tax	56,200	56,200	-	0.00%
Penalties & Interest - Real Estate	224,500	218,300	(6,200)	-2.76%
Penalties & Interest - Tags/Mobile Homes	28,600	34,900	6,300	22.03%
FIFA's	52,200	57,200	5,000	9.58%
Total Taxes, Penalties & Interest	$ 22,055,900	$ 23,568,350	$ 1,512,450	6.86%
Licenses & Permits				
Alcoholic Beverage	$ 21,300	$ 20,250	$ (1,050)	-4.93%
Rezoning/Subdivision Fees	8,500	8,500	-	0.00%
Special Use Fees	1,200	1,800	600	50.00%
Inspections	22,300	24,200	1,900	8.52%
Variance Fees	-	-	-	0.00%
Contractor's License	1,500	1,200	(300)	-20.00%
Building Permits	59,700	56,100	(3,600)	-6.03%
Mobile Home Permits	5,500	5,500	-	0.00%
Erosion & Sediment Control Fee	4,500	2,500	(2,000)	-44.44%
Signs Permit	1,000	750	(250)	-25.00%
Total Licenses & Permits	$ 125,500	$ 120,800	$ (4,700)	-3.75%
State & Federal				
FEMA Hurricane Grant	24,400	-	(24,400)	-100.00%
In Lieu of Taxes	22,000	24,000	2,000	9.09%
Emergency Management Agency	21,300	15,000	(6,300)	-29.58%
Senior Citizens	49,500	49,500	-	0.00%
Glynn County Reimbursements	-	-	-	0.00%
State of Georgia	10,000	10,000	-	0.00%
Haz Mit Planning Grant	104,520	-		
Juvenile Court Salary Reimb.- Glynn County	25,100	25,100	-	0.00%

Total State & Federal	$ 256,820	$ 123,600	$ (133,220)	-51.87%
Commissions & Fees				
Printing & Duplicating	$ 1,200	$ 850	$ (350)	-29.17%
Agent Fees - Vehicles	132,400	136,700	4,300	3.25%
Admin Fees - Mobile Homes	21,700	24,300	2,600	11.98%
Library Fees	14,900	-	(14,900)	-100.00%
Commission on Tax Collection	674,300	672,500	(1,800)	-0.27%
Intangible Taxes - Comm.	44,900	48,600	3,700	8.24%
Clerk of Court - Record Sales	24,700	24,700	-	0.00%
Administrative Fees - Levys	9,800	9,800	-	0.00%
Communication Fees	-	-	-	0.00%
Boarding Prisoners	-	-	-	0.00%
Social Security Reclaim Fees	1,500	2,500	1,000	66.67%
Inmate Phone Fees	45,200	54,100	8,900	19.69%
EMS Collections	1,982,500	1,967,300	(15,200)	-0.77%
Child Support	5,250	4,900	(350)	-6.67%
Clinic Fees	145,200	145,200	-	0.00%
Bad Check Fees	1,800	1,800	-	0.00%
Total Commissioners & Fees	$ 3,105,350	$ 3,093,250	$ (12,100)	-0.39%
Constitutional Offices				
Superior Court	$ 328,200	$ 328,200	$ -	0.00%
Magistrate Court	93,700	97,600	3,900	4.16%
Probate Court	1,767,200	1,667,200	(100,000)	-5.66%
Juvenile Court	1,000	1,200	200	20.00%
Sheriff's Office	48,600	64,500	15,900	32.72%
Total Constitutional Offices	$ 2,238,700	$ 2,158,700	$ (80,000)	-3.57%
Interest				
Interest Income	$ 59,600	$ 47,800	$ (11,800)	-19.80%
Total Interest	$ 59,600	$ 47,800	$ (11,800)	-19.80%
Miscellaneous				
Office Rents	$ 97,500	$ 97,500	$ -	0.00%
Miscellaneous	5,735	314	(5,421)	-94.52%
Miscellaneous - Joint Development Authority	-	-	-	100.00%
PSA Administration - HR & Payroll	-	-	-	0.00%
Reimbursement from Insurance	3,950	-	(3,950)	-100.00%
Total Miscellaneous	$ 107,185	$ 97,814	$ (9,371)	-8.74%
Other Financing Sources				
Proceeds Carried Forward	3,906,048	1,431,000	(2,475,048)	-63.36%
Total Other Financing Sources	$ 3,906,048	$ 1,431,000	$ (2,475,048)	-63.36%
TOTAL REVENUES	**$ 31,855,103**	**$ 30,641,314**	**$ (1,213,789)**	**-3.81%**

DEPARTMENT DESCRIPTIONS

Administration

The administrative offices ensure implementation of Board of Commissioners policies, priorities, and the day-to-day management of Camden County Government. The administrative office also seeks to deliver county services and programs in a timely, courteous, efficient, and financially sustainable manner. This office strives to be transparent and consistent to meet the Board's objectives as outlined in its Strategic Plan.

Administrative Services

The Program Director oversees the coordination and administration of aspects to complete programs both new and ongoing. A few such programs include as risk compliance for asset coverage of the County; all contracts for the County; emergency/disaster preparedness coordination; and safety compliance for protection of employees, citizens and the County.

Animal Control Services

Under the direction of the Public Compliance Officer, the Animal Control Division strives to balance the health, public safety, and welfare needs of people and animals in our community. This department strives to be responsible and humane while enforcing animal-related laws; providing a safe environment for unwanted, stray, abused, and impounded animals; educating the public about responsible animal ownership; and investigating cases where animal abuse is suspected.

Board of Commissioners

The Camden County Board of Commissioners is comprised of five elected members who serve their district for staggered, four-year terms. The Board annually elects a new Chair and Vice-Chair of the Commission.

The Board of Commissioners makes policies, adopts laws, sets budget limits, sets tax rates, etc. The Board appoints a County Administrator who is chosen by and responsible to the Board of County Commissioners. The County Administrator oversees the day-to-day operations of the County, advises the Board, and implements Commission policy.

Clerk of Superior Court

The clerk of the superior court is the primary record keeper for the county. The clerk administers the proper registration and retention of official documents. The Clerk's office also handles civil and criminal proceedings; real estate and personal property transactions; jury system administration; child support receiver; Board of Equalization Administration; and passports.

County Agents - UGA Extension

The UGA Cooperative Extension Office fully utilizes resources allocated by the Board of County Commissioners in conjunction with state and federal funding. Extension programming improves lives by providing lifelong learning opportunities for the people of Camden County. Extension education is completely dependent upon unbiased research-based education in the areas of agriculture, the environment, communities, youth and families

County Attorney

The County Attorney provides high quality legal advice and representation to Camden County Government. In March 2014 Attorney John S. Myers was appointed by the Board of County Commissioners to provide legal services to the Board, the County Administrator, as well as to other elected county officials, county departments, and advisory boards.

County Clerk

The County Clerk provides an official, historical record for present and future generations of the Board of County Commissioners. Katie Bishop, County Clerk, assists the Board through the preparation of meeting agenda's and documents as well as preparing the minutes for all Board of County Commissioner meetings. The County Clerk assures compliance with the Open Meeting/Open Records Act and provides requested information as part of the public record.

The County Clerk also serves as the official custodian of all contracts, leases, resolutions, ordinances and all actions taken by the Board of County Commissioners. The County Clerk facilitated 22 regular board meetings, 3 Solid Waste Authority meetings, 1 special called meeting, 6 work sessions, 11 public hearings, and 2 executive sessions in 2014.

County Coroner

The Coroner handles administrative tasks that relate to the deceased, such as collecting bodies, identifying them, determining cause of death, granting exhumation as a medical examiner, performing an autopsy on the body to determine how and when the person died. All deaths must be reported to the coroner, who will investigate the death if it is suspicious. In general, any death that takes place outside of a hospital is considered suspicious. The Coroner or representative of the office picks up decedents from the site where they are discovered and brings them back to the office for examination. The Coroner determines the time and cause of death, and issues a formal death certificate and autopsy report. If the death is found to be a murder, the information gathered by the office will serve as evidence in the case.

Curbside Collection

Curbside Collection is under the direction of the Director of Finance. It provides customer service, billing, and oversight of the garbage and recycling service for approximately 4,700 customers in the unincorporated area of Camden County. The monthly rate is $14.50 and remains unchanged since 2011. Polices are created under the Solid Waste Authority. Efficiency and citizen-focus has been a key focus of the office. Collection of garbage, recycling, bulky items, and white goods are performed by Advanced Disposal via a contract.

Emergency Medical Services (EMS) / Fire Rescue

EMS is a 24/7 operation and has strict demands placed on the department by local compliance and State law. Dedicated to the safety and protection of the community's quality of life from all hazards through our professional staff, rapid response teams, and by placing others before oneself. Operations include ambulance transports and emergency response to accidents and fires.

Emergency Management Agency (EMA)

The EMA is a division of Public Safety responsible for the management of all emergency preparedness program areas. Under the provisions of Georgia statues, EMA is responsible for developing and implementing comprehensive disaster planning, mitigation, and response activities within Camden County. EMA develops and maintains emergency plans for all types of natural and manmade hazards. Additionally, EMA provides analysis and recommendations necessary to make decisions that will effectively save lives and protect property in such emergencies.

Facilities Management Division

The Facilities Division is responsible for repairs and maintenance of the 32 buildings owned by the

Camden County Board of Commissioners. They are responsible for proactive maintenance of such things as air conditioners, roof and plumbing needs, key management, minor upgrades, and grounds keeping of the facilities. In the fourth quarter of 2014, a new management agreement was reached with the Public Service Authority so that both agencies would benefit from the additional skills and abilities.

Finance & Budget

The Office of Finance & Budget performs a vital function and is responsible for the financial services and general financial operations of Camden County Government. This office is tasked with utilizing county resources in an effort to provide true stewardship of public funds while continually striving to improve business processes countywide, providing timely, accurate financial information to internal departments and citizens, and enhancing fiscal accountability.

Human Resources

The Human Resources Department manages the county's most valuable assets, the employees. The core functionality of Human Resources is to provide programs, policies, procedures, and practices that motivate employees while optimizing efficiencies and maintaining governmental compliance.

Information Technology Division

The Information Technology Division is responsible for the computing environment for all technology under the supervision of the County Administrator as well as some partner agencies. There are 156 computers to manage as well as tablets, smart-phones, and peripheral devices. The helpdesk, all networking, server administration, security, software upgrades, and all other aspects of the computing environment are handled by the IT Division. The IT Division has been replacing outdated hardware and software on an enterprise level, and continues to build a dynamic and efficient environment. As the County grows, so do the demands of this division.

Magistrate Court

The Magistrate Court is Georgia's small claims court. The court has broad jurisdiction to try and dispose of most civil claims when the amount sought or the value of the property claimed does not exceed $15,000. This court can also hear dispossessory, writs of possession for personal property and garnishment actions. Magistrate judges may also issue criminal arrest and search warrants, try county ordinance violations and misdemeanor bad check cases, set bonds for individuals arrested on criminal charges and hold preliminary hearings.

Planning & Development

Planning and Development is responsible for the issuance of permits for all manners of building and construction including inspections. This department also works with the public for rezoning, variances, and special use permits. In addition to land use and construction, planning staff also works with the business community to issue occupational tax and alcohol licenses. The goal of the department is to provide excellent customer service through the entire planning, construction, licensing, and development process.

Probate Court

The judge of the Probate Court has a broad range of powers, mostly unrelated to criminal matters. He or she oversees matters pertaining to property deeds, marriage licenses, guardianships, and wills; supervises elections; and administers public oaths of office. Camden County Probate Court is responsible for Estates & Wills; Weapons Permits; Guardianships and Conservatorships; Marriage Licenses; Game and Fish Offenses (Department of Natural Resources); Misdemeanor Traffic Offices (Citations from Camden County Sheriff's Offices and

Georgia State Patrol); Vital Records (Birth & Death Certificates); and Elections.

Public Protection & Compliance

Under the supervision of the County Administrator, the Public Protection Officer plans, coordinates and directs the County's programs associated with fire/life safety, regulations, and compliance. This also includes fire prevention, code enforcement and animal control, as well as Deputy Director of Emergency Management.

Public Works-Roads

The primary function of the Road Department is to maintain, repair, and keep proper drainage for all public roads owned by Camden County. The Road Department maintains traffic and safety signage along all county roadways and maintains more than 4,000 drain culverts.

Registrars' Office

The Registrar's Office is responsible for maintaining all voter registration records for Camden County. The office is also responsible for all Early and absentee voting prior to every election and assists the Superintendent of Elections (Probate Judge Robert Sweatt) with the recruiting and training of poll workers to provide a more efficient, accurate, and professional voting experience for Camden residents.

Sheriff's Office

The sheriff of each of Georgia's 159 counties has certain Constitutional responsibilities that include, but are not restricted to:

Law Enforcement- Enforcement of the criminal laws of Georgia;

Court Duties- Sheriffs maintain the safety and security of the court, serve court papers and perform other court-related duties; &

Jail Administration- Sheriffs' offices operate county jails and are solely responsible for the custody, safety and health of inmates.

Tax Assessors' Office

The Tax Assessor's Office is responsible for the preparation of the annual real and personal property tax digest in Camden County. Once the tax digest has been completed and approved by the Board of Assessors it is provided to the Tax Commissioner who ensures the taxes owed on each property are collected. The BOCC has established a tax assessor's board and an equalization board. The purpose of these appointed, not elected, boards is to ensure that everyone pays his or her fair share of taxes.

Tax Commissioner

The functions of the tax commissioner resemble those of an accountant for the county. He or she receives all tax returns, maintains the county's tax records, and collects and pays tax funds to the state and local governments. The Tax Commissioners Office is responsible for vehicle tags and titles; mobile home permits and titles; handicap placards; and ad valorem taxes on vehicles, mobile homes and property

Dept.	Name	Adopted FY 2018	Adopted FY 2019	$ Difference	% Difference
100	Revenues	31,855,103	30,641,314	(1,213,789)	-3.81%
100-1110	Board of Commissioners	252,440	279,634	27,194	10.77%
100-1120	Board of Equalization	16,390	16,000	(390)	-2.38%
100-1130	County Clerk	64,684	65,328	644	1.00%
100-1320	Administration	418,853	470,375	51,522	12.30%
100-1340	Administrative Services	74,757	-	(74,757)	-100.00%
100-1400	Registrar	121,274	121,274	-	0.00%
100-1506	Special Appropriations	4,659,870	3,118,700	(1,541,170)	-33.07%
100-1510	Finance	486,276	485,722	(554)	-0.11%
100-1530	County Attorney	197,050	206,050	9,000	4.57%
100-1535	Information Technology	263,316	334,949	71,633	27.20%
100-1540	Human Resources	155,442	148,475	(6,967)	-4.48%
100-1545	Tax Commissioner	638,634	646,186	7,552	1.18%
100-1550	Tax Assessor	682,731	738,979	56,248	8.24%
100-1555	Employee Health Benefit	3,807,810	3,807,810	-	0.00%
100-1556	Worker's Compensation	413,559	418,313	4,754	1.15%
100-1557	Insurance	845,000	860,452	15,452	1.83%
100-1558	Onsite Wellness Clinic	465,629	466,778	1,149	0.25%
100-1565	Facilities Management	515,877	480,877	(35,000)	-6.78%
100-2150	Superior Court	401,107	455,006	53,899	13.44%
100-2200	Clerk of Superior Court	521,206	539,728	18,522	3.55%
100-2250	District Attorney	394,547	394,547	-	0.00%
100-2400	Magistrate Court	285,815	280,651	(5,164)	-1.81%
100-2500	Probate Court	448,013	448,045	32	0.01%
100-2600	Juvenile Court	288,260	309,165	20,905	7.25%
100-2800	Public Defender	226,715	251,959	25,244	11.13%
100-3300	Patrol Division	3,550,780	3,550,780	-	0.00%
100-3400	Jail/Corrections	2,830,137	2,830,137	-	0.00%
100-3450	Adult Probation	11,095	11,635	540	4.87%
100-3460	Department of Juvenile Justice	11,300	11,300	-	0.00%
100-3600	E M S	4,568,465	4,449,542	(118,923)	-2.60%
100-3700	Coroner & Medical Examiner	39,509	41,034	1,525	3.86%
100-3910	Animal Control	314,697	324,866	10,169	3.23%
100-3920	E M A	144,951	201,571	56,620	39.06%
100-4200	Public Works	1,295,738	1,315,123	19,385	1.50%
100-4900	Fleet Services	202,977	259,127	56,150	27.66%
100-5100	Health Department	359,750	359,010	(740)	-0.21%
100-5144	Mosquito Control	179,793	183,881	4,088	2.27%
100-5400	Dept. of Family Children Serv	88,250	88,825	575	0.65%
100-6500	County Library	301,908	325,840	23,932	7.93%
100-6505	Byran Lang Historical Library	62,104	61,662	(442)	-0.71%
100-700	Planning & Building	359,638	393,106	33,468	9.31%
100-7130	County Agents	124,956	124,960	4	0.00%
100-7140	Forestry	26,300	26,412	112	0.43%
100-7500	Joint Dev Authority	737,500	737,500	-	0.00%
TOTAL		**31,855,103**	**30,641,314**	**(1,213,789)**	**-3.81%**

General Fund
Expenditure Summary
PROPOSED FY2019

	Salaries & Benefits	Contract Services	Supplies	Intergovernmental Transfers	Other	Total	Percent of Budget
Administration	439,765.00	21,435.00	9,175.00	-	-	470,375.00	1.54%
Adult Probation	-	4,645.00	6,990.00	-	-	11,635.00	0.04%
Animal Control	134,583.00	172,493.00	17,790.00	-	-	324,866.00	1.06%
Board of Commissioners	85,524.00	164,160.00	29,950.00	-	-	279,634.00	0.91%
Board of Equalization	-	13,950.00	2,050.00	-	-	16,000.00	0.05%
Bryan Lang Library	54,731.00	2,203.00	4,728.00	-	-	61,662.00	0.20%
Clerk of Superior Court	433,657.00	70,400.00	35,671.00	-	-	539,728.00	1.76%
Coroner	200.00	33,659.00	7,175.00	-	-	41,034.00	0.13%
Corrections	2,984,329.00	515,860.00	238,900.00	(908,952.00)	-	2,830,137.00	9.24%
County Attorney	-	205,800.00	250.00	-	-	206,050.00	0.67%
County Clerk	54,668.00	7,160.00	3,500.00	-	-	65,328.00	0.21%
County Extension	31,054.00	87,623.00	6,283.00	-	-	124,960.00	0.41%
County Library	-	10,200.00	29,700.00	285,940.00	-	325,840.00	1.06%
Dept of Juvenile Justice	-	6,385.00	4,915.00	-	-	11,300.00	0.04%
District Attorney	-	20,290.00	12,845.00	361,412.00	-	394,547.00	1.29%
Emergency Management Agency	126,121.00	48,050.00	27,400.00	-	-	201,571.00	0.66%
Emergency Medical Services	3,846,822.00	260,696.00	342,024.00	-	-	4,449,542.00	14.52%
Employee Health	3,581,910.00	225,900.00	-	-	-	3,807,810.00	12.43%
Facilities Management	185,122.00	124,105.00	171,650.00	-	-	480,877.00	1.57%
Family & Childrens Services (Dept.)	-	11,250.00	16,575.00	61,000.00	-	88,825.00	0.29%
Finance	393,788.00	77,367.00	14,567.00	-	-	485,722.00	1.59%
Fleet Services	222,327.00	11,300.00	25,500.00	-	-	259,127.00	0.85%
Forestry	-	775.00	100.00	25,537.00	-	26,412.00	0.09%
Health Department	-	20,180.00	22,130.00	316,700.00	-	359,010.00	1.17%
Human Resources	113,250.00	30,400.00	4,825.00	-	-	148,475.00	0.48%
Information Technology	164,307.00	168,267.00	2,375.00	-	-	334,949.00	1.09%
Insurance	58,952.00	799,800.00	1,700.00	-	-	860,452.00	2.81%
Joint Development Authority	-	-	-	737,500.00	-	737,500.00	2.41%
Juvenile Court	181,350.00	123,045.00	4,770.00	-	-	309,165.00	1.01%
Magistrate Court	219,971.00	38,005.00	22,675.00	-	-	280,651.00	0.92%
Mosquito Control	110,806.00	8,075.00	65,000.00	-	-	183,881.00	0.60%
Onsite Wellness Clinic	325,822.00	85,656.00	55,300.00	-	-	466,778.00	1.52%
Patrol	3,224,853.00	440,753.00	594,695.00	(709,521.00)	-	3,550,780.00	11.59%
Planning & Building	244,776.00	127,130.00	21,200.00	-	-	393,106.00	1.28%
Probate Court	290,695.00	129,100.00	28,250.00	-	-	448,045.00	1.46%
Public Defender	-	32,838.00	2,694.00	216,427.00	-	251,959.00	0.82%
Public Works	892,050.00	59,832.00	363,241.00	-	-	1,315,123.00	4.29%
Registrar	61,889.00	46,135.00	13,250.00	-	-	121,274.00	0.40%
Special Appropriations	-	1,812,300.00	40,000.00	916,400.00	350,000.00	3,118,700.00	10.18%
Superior Court	19,917.00	245,069.00	37,370.00	152,650.00	-	455,006.00	1.49%
Tax Assessor	582,344.00	125,635.00	31,000.00	-	-	738,979.00	2.41%
Tax Commissioner	515,041.00	89,095.00	42,050.00	-	-	646,186.00	2.11%
Workers Compensation	72,913.00	78,700.00	15,000.00		251,700.00	418,313.00	1.37%
GRAND TOTAL	**19,653,537.00**	**6,555,721.00**	**2,375,263.00**	**1,455,093.00**	**601,700.00**	**30,641,314.00**	100.00%

GENERAL GOVERNMENT

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 300,170	$ 338,957	$ 329,145	$ 389,743	$ 439,765	$ 50,022	12.83%
Contracted Services	15,398	26,875	27,360	19,935	21,435	1,500	7.52%
Supplies	4,148	4,288	4,614	6,350	6,350	0	0.00%
Utilities	2,898	2,803	3,036	2,825	2,825	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 322,614	$ 372,923	$ 364,155	$ 418,853	$ 470,375	$ 51,522	12.30%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 320,186	$ 359,056	$ 38,870	12.14%
Social Security Taxes	24,494	27,597	3,103	12.67%
Retirement	31,986	34,669	2,683	8.39%
Retirement-Match	13,077	18,443	5,366	41.03%
Total Salaries & Benefits	$ 389,743	$ 439,765	$ 50,022	12.83%
Contracted Services				
Janitorial-Contracts	$ 1,150	$ 1,150	$ -	0.00%
Repair & Maintenance	400	400	-	0.00%
Repair & Maintenance	1,000	1,000	-	0.00%
Telephone	2,460	2,460	-	0.00%
Cell Phones	1,700	1,700	-	0.00%
Advertising & Publishing	3,550	3,550	-	0.00%
Printing	500	500	-	0.00%
Travel	4,600	6,100	1,500	32.61%
Dues & Subscriptions	1,575	1,575	-	0.00%
Education & Training	3,000	3,000	-	0.00%
Total Contracted Services	$ 19,935	$ 21,435	$ 1,500	7.52%
Supplies				
Office Supplies	$ 700	$ 700	$ -	0.00%
Minor Operating $0-$499	500	500	-	0.00%
Postage	200	200	-	0.00%
Computer Supplies	400	400	-	0.00%
Janitorial Supplies	250	250	-	0.00%
Tires & Tubes	500	500	-	0.00%
Vehicle Supplies	500	500	-	100.00%
Water & Sewer	200	200	-	0.00%
Electric	2,625	2,625	-	0.00%
Fuel	2,300	2,300	-	0.00%
Other Supplies	500	500	-	0.00%
Small Equipment	500	500	-	0.00%
Total Supplies	9,175	9,175	-	0.00%
Total Expenditures	$ 418,853	$ 470,375	$ 51,522	12.30%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2019 Adopted Budget

Program Title: Administration

I. Core Services

To improve and enhance an organization that delivers County services and programs in a timely, courteous, efficient, and proactive manner, consistent with the Commissioner's objectives.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL (X)

II. Mission/Key Objectives

The Administration office currently identifies the following focus areas necessary to carry out the mission of Camden County: Oversee County Operations; Implement Commission policies; Prepare an annual operating budget; Promote programs and events through publications and public awareness campaigns; Enhance the image quality and perception of Camden County Government.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018[1]	Estimated FY 2019
# of press releases written	70	46	55	83	60
# of newsletters sent out internally & externally	12	9	7	40	42
# of community outreach & education events	20	35	17	34	30
# of Facebook posts[3]	400	386	736	1,218	950
# of Twitter posts[4]	75	108	247	1,846	1,100
# of Website posts (Camden & Spaceport Camden)[5]	100	179	175	1,149	500

IV. Staffing Resources:

County Administrator[2]	1.00	1.00	1.00	1.00	1.00
Deputy County Administrator[6]	0.00	0.00	0.00	1.00	1.00
Program Director	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	3	3	3	4.00	4.00

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$322,614	$372,922	$364,155	$418,853	$470,375
Total Program Costs	$322,614	$372,922	$364,155	$418,853	$470,375

V. Explanation of Changes:

[1] Some figures inflated due to Hurricane Irma in September 2017.

[2] Cost assignment of 1% of Administrator's salary and benefits to Solid Waste Authority for executive oversight management.

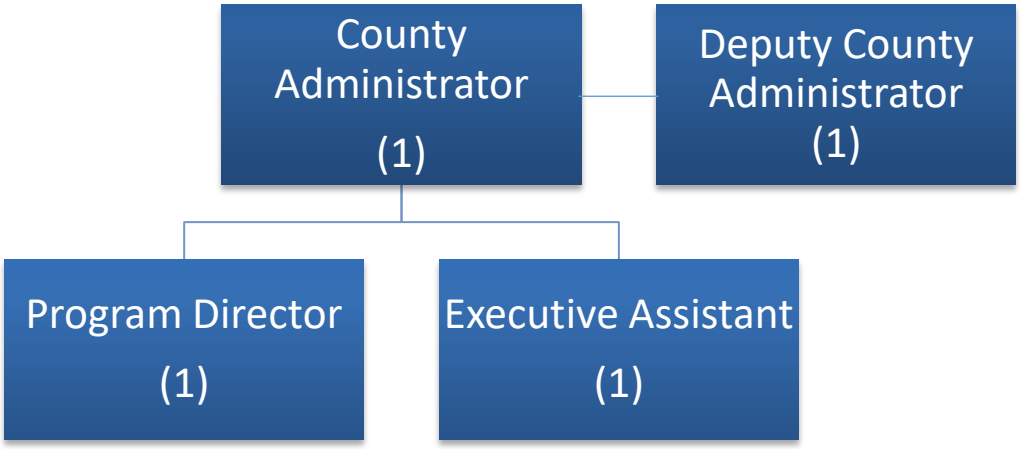
[3] Facebook Accounts include Camden County Government, Spaceport Camden, Camden County EMA (Began 10/2016), and Camden County Fire Rescue (Began 11/2017)

[4] Twitter Accounts include Camden County Government, Spaceport Camden, Camden County EMA (Began 06/2017), and Camden County Fire Rescue (Began 11/2017)

[5] Some figures inflated due to website redesign, completed in March 2018.

[6] BOC Priority for Succession Planning, hiring of Deputy County Administrator. Eliminated through attrition one Director position to offset the cost of Deputy County Administrator.

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATIVE SERVICES - 1340
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 87,192	$ 77,435	$ 78,508	$ 69,254	$ 0	$ -69,254	-100.00%
Contracted Services	3,896	3,867	4,060	3,753	0	-3,453	-100.00%
Supplies	-80	-695	1,130	1,750	0	300	-100.00%
Utilities	31	281	168	0	0	-1,750	-100.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 91,039	$ 80,888	$ 83,866	$ 74,757	$ 0	$ -74,457	-100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATIVE SERVICES - 1340
FY 2019 Adopted Budget

Expenditures	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 59,369	$ -	$ (59,369)	-100.00%
Social Security Taxes	4,542	-	(4,542)	-100.00%
Retirement	1,781	-	(1,781)	-100.00%
Retirement - County Match	3,562	-	(3,562)	-100.00%
Total Salaries & Benefits	$ 69,254	$ -	$ (69,254)	-100.00%
Contracted Services				
Janitorial - Contracts	$ 288	$ -	$ (288)	-100.00%
Repair & Maintenance - Office Equip	100	-	(100)	-100.00%
Telephone	700	-	(700)	-100.00%
Cell Phones	600	-	(600)	-100.00%
Travel	500	-	(500)	-100.00%
Dues & Subscriptions	565	-	(565)	-100.00%
Education & Training	1,000	-	(1,000)	-100.00%
Total Contracted Services	$ 3,753	$ -	$ (3,753)	-100.00%
Supplies				
Office Supplies	$ 100	$ -	$ (100)	-100.00%
Minor Operating - $0 - $499	200	-	(200)	-100.00%
Postage	100	-	(100)	-100.00%
Computer Supplies	200	-	(200)	-100.00%
Electric	700	-	(700)	-100.00%
Fuel	450	-	(450)	-100.00%
Total Supplies	1,750	-	(1,750)	-100.00%
Total Expenditures	$ 74,757	$ -	$ (74,757)	-100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATIVE SERVICES - 1340
FY 2019 Adopted Budget

Program Title: Administrative Services

I. Core Services

The Department of Administrative Services provides program and operational support for Camden County.

The program is NOT MANDATED (X) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

The Office of Administrative Services has a focus on Risk Management and Safety. Collateral duties include cross-organizational initiatives, citizen tax disputes, and special projects.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Projected FY 2017	Estimated FY 2018	Estimated FY 2019
Number of Citizen tax disputes resolved	20	13	10	10	-
Departments managed	5	1	1	1	-
Service contracts managed	2	2	2	2	-

IV. Staffing Resources:

Program Director	1.00	1.00	1.00	1.00	0.00
Manager	0.25	0.00	0.00	0.00	0.00
Total Staffing Resources	1.25	1	1	1	0

Funding Sources:	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	Adopted FY 2018
General Fund $ (BOCC)	$91,008	$80,607	$83,698	$74,757	$-
Total Program Costs	$91,008	$80,607	$83,698	$74,757	$-

V. Explanation of Changes:

No longer a functioning department.

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 4,597	$ 6,496	$ 75,296	$ 85,530	$ 85,524	$ -6	-0.01%
Contracted Services	105,537	142,268	161,214	138,060	164,160	26,100	18.90%
Supplies	12,675	4,520	10,942	6,550	7,650	1,100	16.79%
Utilities	20,568	20,668	22,621	22,300	22,300	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 143,377	$ 173,952	$ 270,073	$ 252,440	$ 279,634	$ 27,194	10.77%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 70,000	$ 70,000	$ -	0.00%
Social Security Taxes	10,630	10,624	(6)	-0.06%
Retirement	2,100	2,100	-	0.00%
Retirement-Match	2,800	2,800	-	0.00%
Total Salaries & Benefits	$ 85,530	$ 85,524	$ (6)	-0.01%
Contracted Services				
Board Member Fees	$ 70,280	$ 68,880	$ (1,400)	-1.99%
Contracted Services - Admin	-	26,000	26,000	100.00%
Janitorial-Contracts	9,730	9,730	-	0.00%
Repair & Maintenance Computers	21,000	21,000	-	0.00%
Travel	5,650	6,650	1,000	17.70%
Dues & Subscriptions	28,400	28,400	-	0.00%
Education & Training	3,000	3,500	500	16.67%
Total Contracted Services	$ 138,060	$ 164,160	$ 26,100	18.90%
Supplies				
Office Supplies	$ 4,750	$ 5,850	$ 1,100	23.16%
Water & Sewer	2,600	2,600	-	0.00%
Electric	19,700	19,700	-	0.00%
Small Computers $500-$4,999	1,800	1,800	-	0.00%
Total Supplies	$ 28,850	$ 29,950	$ 1,100	3.81%
Total Expenditures	$ 252,440	$ 279,634	$ 27,194	10.77%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2019 Adopted Budget

Program Title: Board of County Commissioners

I. Core Services

Helping to make Camden County the best place to be by preserving and enhancing the history and quality of life while promoting smart growth and providing efficient, effective and responsive government. Camden County is committed to having Integrity, Respect, Quality Service, Accountability, and Teamwork with a healthy balance.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL (X)

II. Mission/Key Objectives

It is the mission of the Camden County Government to deliver defined county services with exceptional customer service and in a financially sustainable and transparent manner. Have a strong regional economy and diverse job opportunities with four major pillars: Active Naval Submarine Base; Successful World-Class Spaceport; Sport Tourism; Technology Corridor. To grow the local economy, Implement Planned and Managed Growth, and Create a great place to live.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Regular Board Meetings held	21	21	20	22	21
Work Sessions/Public Hearings/Special Called Meetings held	16	15	15	16	15
Solid Waste Authority Meetings	5	5	5	3	5
Grant Manager:					
Grant Applications Submitted			29	26	25
Grants Awarded			$672,096 +	$250,000	$1,000,000
Grants Pending			$3,582,363	$2,500,000	$2,000,000

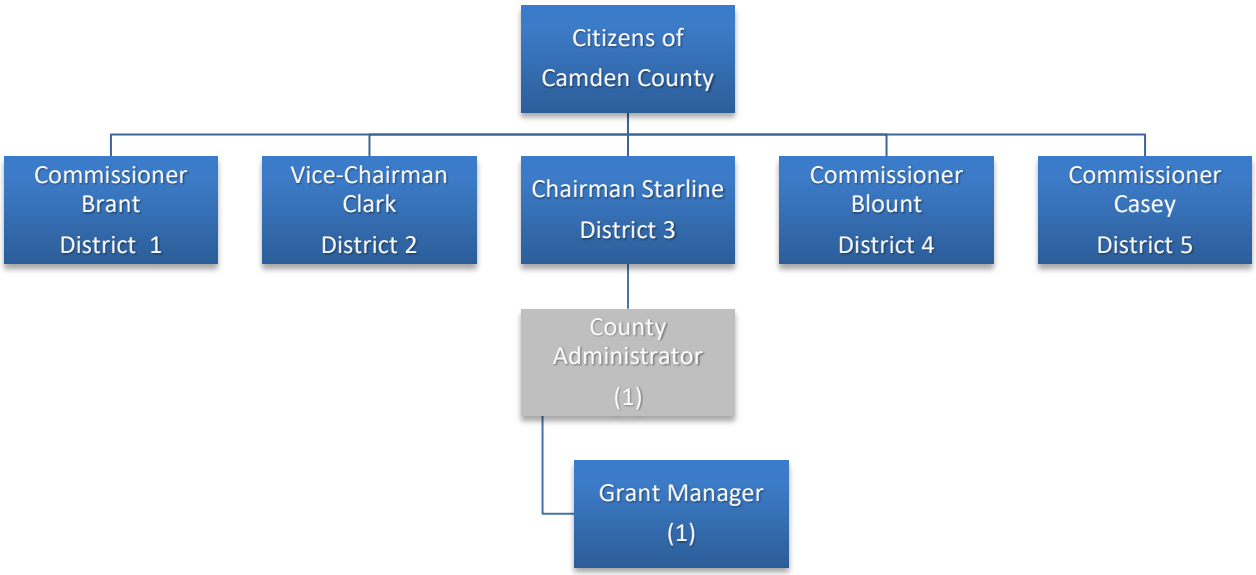
IV. Staffing Resources:

Camden County Commissioners	5.00	5.00	5.00	5.00	5.00
Grant Writer	0.00	1.00	1.00	1.00	1.00
Total Staffing Resources	5.00	6.00	6.00	6.00	6.00

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$143,376	$173,952	$270,073	$252,440	$279,634

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	8,106	8,962	12,928	14,340	13,950	-390	-2.72%
Supplies	2,528	2,546	827	2,050	2,050	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 10,634	$ 11,508	$ 13,755	$ 16,390	$ 16,000	$ -390	$ -2.38%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2019 Adopted Budget

Expenditures	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ -	$ -	$ -	0.00%
Social Security Taxes	-	-	-	0.00%
Retirement	-	-	-	0.00%
Retirement - County Match	-	-	-	0.00%
Total Salaries & Benefits	$ -	$ -	$ -	0.00%
Contracted Services				
Board Member Fees	$ 8,900	$ 8,000	$ (900)	-10.11%
Contracted Services - Computer	-	3,000	3,000	100.00%
C/S-Annual Software Maint	3,000	-	(3,000)	-100.00%
Repair & Maintenance - Office	240	500	260	108.33%
Advertising & Publishing	750	1,000	250	33.33%
Travel	1,100	1,100	-	0.00%
Education & Training	350	350	-	0.00%
Total Contracted Services	$ 14,340	$ 13,950	$ (390)	-2.72%
Supplies				0.00%
Office Supplies	$ 350	$ 350	$ -	0.00%
Postage	1,700	1,700	-	0.00%
Computer Supplies	-	-	-	0.00%
Total Supplies	$ 2,050	$ 2,050	$ -	0.00%
Total Expenditures	$ 16,390	$ 16,000	$ (390)	-2.38%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2019 Adopted Budget

Program Title: Board of Equalization

I. Core Services

The Board of Equalization (BOE) is a County board of three members and three alternate members appointed by the Grand Jury of the County. Appointments occur as the result of expiring terms, retirement or other reasons expressed by members/alternate members. The Appeal Administrator is defined as the Clerk of Superior Court. Effective July 1, 2015, the Appeal Administrator shall have the oversight over and supervision of all Boards of Equalization O.C.G.A 48-5-311(c)(4). Qualifications, appointments, duties, and powers are set forth in O.C.G.A. 48-5-311.

The program is NOT MANDATED ( ) MANDATED:

II. Mission/Key Objectives

The duites of the Board of Equalization are to hear and determine appeals from assessments and denials of homestead exemptions and to set procedures for the conducting of appeals before the board O.C.G>A. 48-5-311(a)(4).

III. Performance Measures	Actual CY 2015	Actual CY 2016	Estimated CY 2017	Projected CY 2018	Projected CY 2019
# of hearings dates scheduled	45	10	15	not available	not available
# of actual appeals presented to the BOE	475	405	500	not available	not available
# of hours of mandated training per member	8	20	20	not available	not available
# of certified decision letters mailed	123	293	300	not available	not available
# of decision letters hand delivered to appellants	352	112	200	not available	not available

IV. Staffing Resources:

The governing authority shall provide to the any resources to the Appeal					
The Appeal Administrator shall have oversight over and supervision of all					
Appeal Administrator					
Deputy Clerk from Superior Court					

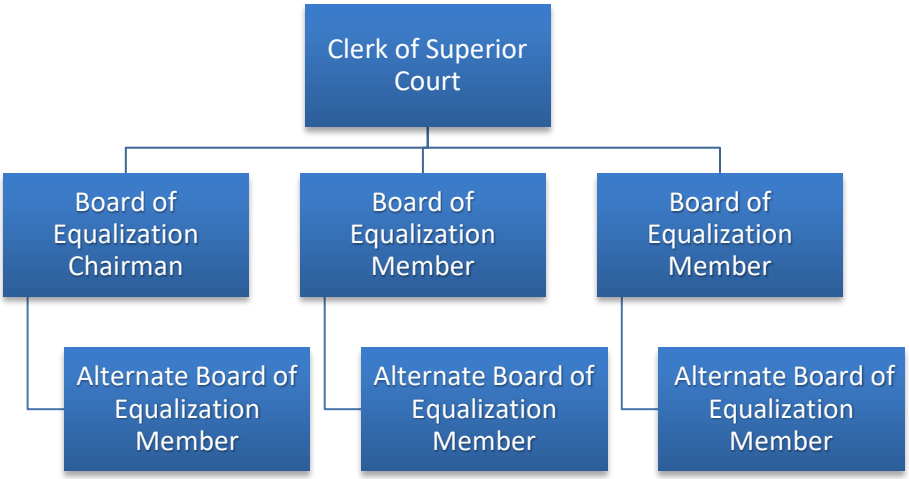
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2018
General Fund $ (BOCC)	$10,634	$11,508	$13,755	$16,390	$16,000
Total Program Costs	$10,634	$11,508	$13,755	$16,390	$16,000

V. Explanation of Changes:

2012 Values have aged-off and reassessment will take place. Information received from the Tax Assessor indicates a record number of appeals. BOE members mandated training hours have increased from 8 hours to 20 hours. Mandated supplement for Appeal Administrator per OCGA 48-5-311-(d)(C.1).

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY ATTORNEY – 1530
FY 2019 Adopted Budget

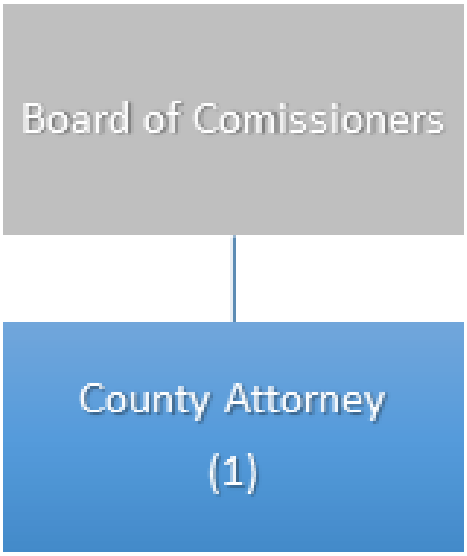
General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	159,122	202,163	304,241	196,800	205,800	9,000	4.57%
Supplies	489	16	48	250	250	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 159,611	$ 202,179	$ 304,289	$ 197,050	$ 206,050	$ 9,000	4.57%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY ATTORNEY – 1530
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Contracted Services				
County Attorney	$ 105,000	$ 114,000	$ 9,000	8.57%
Legal Fees	90,000	90,000	-	0.00%
Telephone	300	300	-	0.00%
Travel	-	-	-	0.00%
Education & Training	1,500	1,500	-	0.00%
Total Contracted Services	$ 196,800	$ 205,800	$ 9,000	4.57%
Supplies				
Office Supplies	$ 50	$ 50	$ -	0.00%
Postage	100	100	-	0.00%
Computer Supplies	100	100	-	0.00%
Total Supplies	$ 250	$ 250	$ -	0.00%
Total Expenditures	$ 197,050	$ 206,050	$ 9,000	4.57%

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY CLERK – 1130

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	FY 2018 to FY 2019	FY 2018 to FY 2019
Salaries and Benefits	$ 48,569	$ 50,528	$ 56,697	$ 54,668	$ 54,668	$ 0	0.00%
Contracted Services	2,045	11,454	6,109	6,516	7,160	644	9.88%
Supplies	312	162	276	600	600	0	0.00%
Utilities	3,760	3,437	2,859	2,900	2,900	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 54,686	$ 65,581	$ 65,941	$ 64,684	$ 65,328	$ 644	1.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY CLERK – 1130

FY 2019 Adopted Budget

Expenditures	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 47,476	$ 47,476	$ -	0.00%
Social Security Taxes	3,632	3,632	-	0.00%
Retirement	1,424	1,424	-	0.00%
Retirement - County Match	2,136	2,136	-	0.00%
Total Salaries & Benefits	$ 54,668	$ 54,668	$ -	0.00%
Contracted Services				
Legal	$ 200	$ 200	$ -	0.00%
Contracted Services - Computers	-	3,593	3,593	100.00%
C/S-Annual Software Maint	3,593	-	(3,593)	-100.00%
Janitorial Services	456	456	-	0.00%
Repair & Maintenance - Computers	200	200	-	0.00%
Repair & Maintenance - Office Equipment	300	300	-	0.00%
Telephone	300	300	-	0.00%
Advertising & Publishing	400	400	-	0.00%
Travel	190	634	444	233.68%
Dues & Subscriptions	77	77	-	0.00%
Education & Training	800	1,000	200	25.00%
Total Contracted Services	$ 6,516	$ 7,160	$ 644	9.88%
Supplies				
Office Supplies	$ 300	$ 300	$ -	0.00%
Minor Operating $0 - $499	-	-	-	0.00%
Postage	100	100	-	0.00%
Computer Supplies	200	200	-	0.00%
Water & Sewer	500	500	-	0.00%
Electric	2,400	2,400	-	0.00%
Small Equip $500-$4,999	-	-	-	0.00%
Total Supplies	$ 3,500	$ 3,500	$ -	0.00%
Total Expenditures	$ 64,684	$ 65,328	$ 644	1.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY CLERK – 1130
FY 2019 Adopted Budget

Program Title: Office of the County Clerk

I. Core Services

The office of Clerk serves as that of the official records custodian of all actions taken by the Board of County Commissioners. The County Clerk's Office will align itself with the direction required to meet Camden County Government's mission and Vision.

The program is NOT MANDATED ( ) MANDATED: FEDERAL

II. Mission/Key Objectives

The Clerk's Office will continue to maintain and safeguard a comprehensive set of records regarding the Board's actions by means that are most beneficial and most economical for our citizens while ensuring the door remains open to all who seek access not only to those public records, but to the BOCC meetings as well. To maintain the integrity of the BOCC records while allowing access to the same and ensuring that any request for access is met with courtesy, professionalism and enthusiasm. To continue to improve process and procedures that provide the most effective services to our citizens and other governmental agencies by the most convenient and economical means while adhering to the open records and open meeting laws.

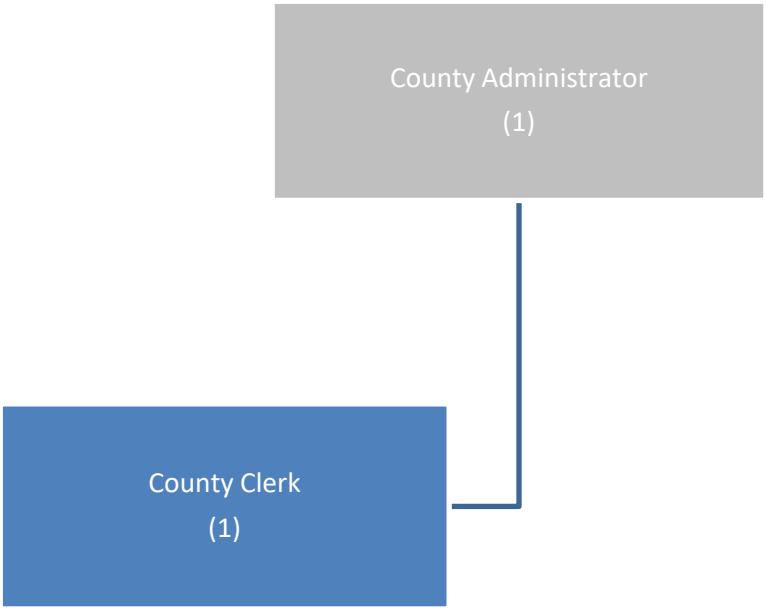
III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Proposed FY 2019
Regular Board Meetings held	21	21	20	22	21
Work Sessions/Public Hearings/Special Called Meetings held	16	15	15	16	15
Solid Waste Authority Meetings	5	5	5	3	5
Public Notices Prepared	44	45	56	40	40
Agendas Prepared	32	41	40	41	41
Minutes Prepared	32	41	40	41	41
Open Records Requests	44	38	40	83	90
Online Open Record Request Forms			75	183	185
Fix-it Forms	29	30	20	39	42
Citizen Board Application Forms	8	10	11	33	35
Regular Speaker Request Forms Submitted via Email	5	5	0	0	0
IV. Staffing Resources:					
County Clerk	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	1	1	1	1	1

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$54,686	$65,581	$65,941	$64,684	$65,328
Total Program Costs	$54,686	$65,581	$65,941	$64,684	$65,328

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY CLERK – 1130
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

EMPLOYEE HEALTH - 1555

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 695,618	$ 753,450	$ 677,365	$ 3,581,910	$ 3,581,910	$ 0	0.00%
Contracted Services	134,919	84,051	89,490	225,900	225,900	0	0.00%
Supplies	0	52	0	0	0	0	0.00%
Utilities	0	2,059	0	0	0	0	0.00%
Claims	3,352,967	2,712,836	2,812,690	0	0	0	0.00%
Capital Outlay	0	18,913	-15,856	0	0	0	0.00%
Total	$ 4,183,504	$ 3,571,361	$ 3,563,689	$ 3,807,810	$ 3,807,810	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMPLOYEE HEALTH - 1555
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 30,020	$ 30,020	$ -	0.00%
Administration Fees-BR Choice	2,335,500	2,335,500	-	0.00%
Social Security Taxes	2,300	2,300	-	0.00%
Retirement	900	900	-	0.00%
Retirement-Match	1,800	1,800	-	0.00%
After-Tax (Bright Choices)	7,220	7,220	-	0.00%
Vision	47,500	47,500	-	0.00%
Dental	118,970	118,970	-	0.00%
Pre-Tax (Bright Choices)	24,800	24,800	-	0.00%
Gym Reimbursements	4,500	4,500	-	0.00%
Stop Loss Fee	525,500	525,500	-	0.00%
ADMINISTRATIVE FEES	78,700	78,700	-	0.00%
Life Insurance	42,500	42,500	-	0.00%
Long Term Disability	81,600	81,600	-	0.00%
Accident Death & Dismemberment	10,300	10,300	-	0.00%
Employee Assistance Program	5,200	5,200	-	0.00%
HDHP Fees	72,400	72,400	-	0.00%
H S A Funding Fees	188,700	188,700	-	0.00%
F S A Funding Fees	3,500	3,500	-	0.00%
Total Salaries & Benefits	$ 3,581,910	$ 3,581,910	$ -	0.00%
Contracted Services				
Contracted Services - Administrative Consultant	$ 90,000	$ 90,000	$ -	0.00%
Contracted Services - Administration	45,600	45,600	-	0.00%
C/S-Cloud Computing Fees	15,300	-	(15,300)	-100.00%
Repair & Maintenance - Computers	-	15,300	15,300	100.00%
Dues & Subscriptions	75,000	75,000	-	0.00%
Total Contracted Services	$ 225,900	$ 225,900	$ -	0.00%
Claims				
Claims paid	$ -	$ -	$ -	0.00%
Total Expenditures	$ 3,807,810	$ 3,807,810	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMPLOYEE HEALTH - 1555
FY 2019 Adopted Budget

Program Title: Employee Health Benefits

I. Core Services

Health Benefits for Full Time Employees

The program is NOT MANDATED (X)

II. Mission/Key Objectives

Our mission is to assist our employees to live healthier lives and provide them care when in need while being fiscally responsible to the taxpayers of Camden County.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Projected FY 2019
Number of employees / total members	306 / 764	298 / 723	315 / 770	298/721	N/A
Number of high claimants over $50,000	6	10	8	12	N/A
Total claims (including medical and pharmacy)	3,352,966	2,900,000	3,100,000	3,352,558	N/A
Number of medical plans available	5	5	4	4	N/A
Number of Emergency Room visits	279	252	225	203	N/A
N/A = Not available					

IV. Staffing Resources:

Human Resources Director	0.15	0.20	0.25	0.30	0.25
Employee Benefits Director				0.35	0.35
Benefits Assistant				0.90	0.90
Director of Heath and Wellness					0.10
Total Staffing Resources	0.15	0.2	0.25	1.55	1.60

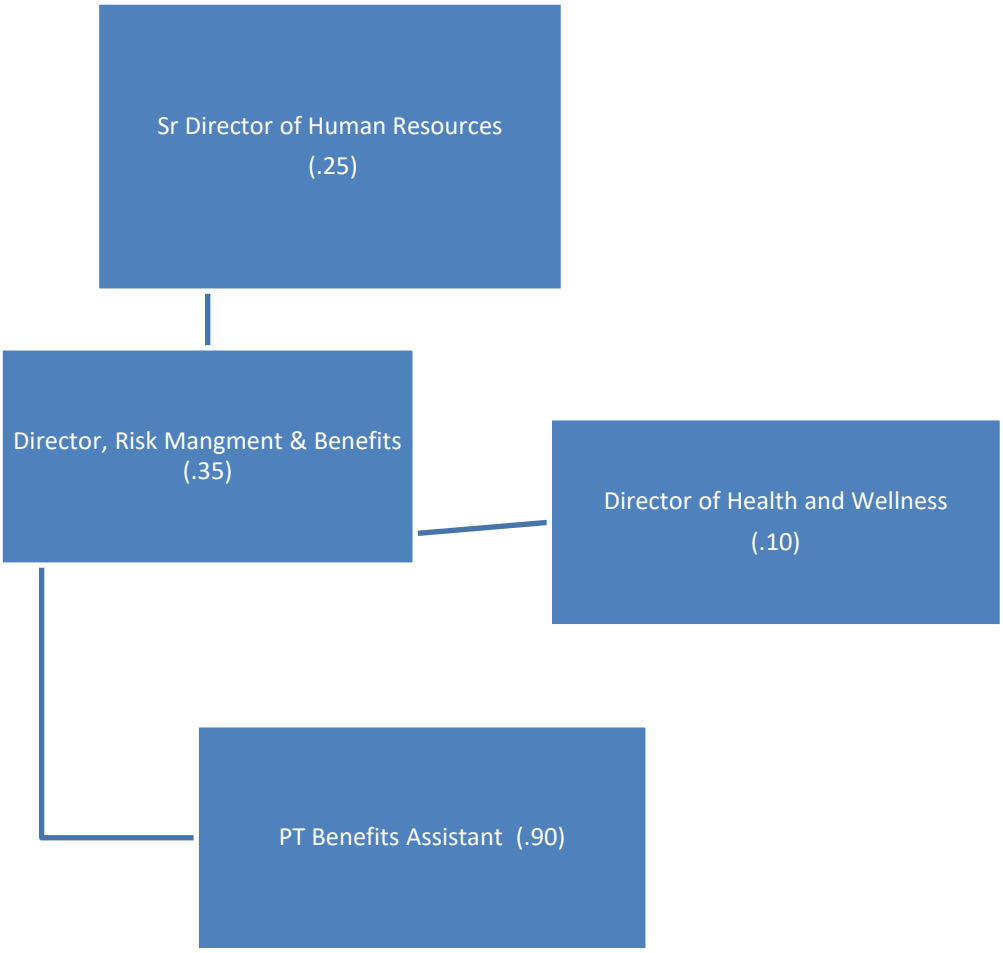
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$4,183,504	$3,571,361	$3,563,689	$3,807,810	$3,807,810
Total Program Costs	$4,183,504	$3,571,361	$3,563,689	$3,807,810	$3,807,810

V. Explanation of Changes:

Columns C, D and E, Line 14 and 18 are actual claims / costs as documented by Aetna. Column F, Line 10 and 12 are actual numbers through 02/28/2015. Column F, Line 14 and 18 are projections based on actual claims / costs as documented by Aetna through 02/28/2015.

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMPLOYEE HEALTH - 1555
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2019 Adopted Budget

General Fund
Expenditure

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 178,504	$ 167,561	$ 196,867	$ 226,122	$ 185,122	$ -41,000	-18.13%
Contracted Services	97,199	125,686	116,219	83,105	124,105	41,000	49.34%
Supplies	181,483	237,289	217,570	199,150	164,150	-35,000	-17.57%
Utilities	7,802	6,839	7,227	7,500	7,500	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 464,988	$ 537,375	$ 537,883	$ 515,877	$ 480,877	$ -35,000	-6.78%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 197,453	$ 156,453	$ (41,000)	-20.76%
Overtime	1,000	1,000	-	0.00%
Social Security Taxes	11,969	11,969	-	0.00%
Retirement	4,694	4,694	-	0.00%
Retirement-Match	6,706	6,706	-	0.00%
Uniforms	2,800	2,800	-	0.00%
Safety Equipment	1,500	1,500	-	0.00%
Total Salaries & Benefits	$ 226,122	$ 185,122	$ (41,000)	-18.13%
Contracted Services				
Pest Control	$ 10,000	$ 10,000	$ -	0.00%
Contracted Repair & Maintenance-All Buildings	3,555	3,555	-	0.00%
Contracted Services-Lawn Care	52,950	52,950	-	0.00%
Contracted Services-Administration	-	41,000	41,000	100.00%
Repair & Maintenance - Computers	1,200	1,200	-	0.00%
Repair & Maintenance - Office Equipment	600	600	-	0.00%
Repair & Maintenance- Other Equipment	3,800	3,800	-	0.00%
Repair & Maintenance - Vehicles	2,000	2,000	-	0.00%
Equipment Rental	3,000	3,000	-	0.00%
Telephone	2,500	2,500	-	0.00%
Cell Phones	3,000	3,000	-	0.00%
Education & Training	500	500	-	0.00%
Total Contracted Services	$ 83,105	$ 124,105	$ 41,000	49.34%
Supplies				
Office Supplies	$ 200	$ 200	$ -	0.00%
Minor Operating $0-$499	2,000	2,000	-	0.00%
Postage	50	50	-	0.00%
Computer Supplies	300	300	-	0.00%
Janitorial Supplies	700	700	-	0.00%
Tires & Tubes	1,000	1,000	-	0.00%
Vehicle Supplies	200	200	-	0.00%
Repairs & Maintenance Building Supplies	95,000	60,000	(35,000)	-36.84%
Water & Sewer	1,000	1,000	-	0.00%
Electric	6,500	6,500	-	0.00%
Bottled Gas	700	700	-	0.00%
Oil	300	300	-	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2019 Adopted Budget

Fuel	12,000	12,000	-	0.00%
Other Supplies	12,000	12,000	-	0.00%
Small Equipment $500-$1,499	1,200	1,200	-	0.00%
Computers $500-$1,499	500	500	-	0.00%
Courthouse Building	22,000	22,000	-	0.00%
Headstart Program	23,000	23,000	-	0.00%
Senior Citizen Program	14,000	14,000	-	0.00%
Gateway (Woodbine)	14,000	14,000	-	0.00%
Total Supplies	$ 206,650	$ 171,650	$ (35,000)	-16.94%
Total Expenditures	$ 515,877	$ 480,877	$ (35,000)	-6.78%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2019 Adopted Budget

Program Title: Facilities Management Division

I. Core Services

The Office of Facilities Management provides timely and effective maintenance to county facilities, implements maintenance capital projects, and efficiently manages and maintains the county's facility assets. The budget also pays for some operating costs associated with power and service contracts.

The program is NOT MANDATED (X)

II. Mission/Key Objectives

The maintenance division is responsible for the general upkeep and repairs of over 37 county buildings and facilities valued at more than $30 million. In addition to assisting with special projects, this department oversees the exterminating, security, elevators, and janitorial contractors. Facilities is responsible for energy management, implementing energy conservation measures when appropriate, and oversight of the HVAC control programs.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Buildings Maintained	37	37	37	37	37
Air conditioners maintained	221	226	226	225	225
Generators maintained	8	8	8	8	9
Square footage for all maintained buildings	399,649	409,349	409,349	409,349	409,349
Work orders completed	1,450	1,212	1,250	1,250	1,250

IV. Staffing Resources:

Building Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
HVAC Tech	1.00	1.00	1.00	1.00	1.00
Maintenance Techs	2.00	2.00	2.00	2.00	2.00
*PSA Director manages department through					
Total Staffing Resources	4.00	4.00			4.00

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$464,988	$537,375	$537,883	$515,877	$480,877
Total Program Costs	$464,988	$537,375	$537,883	$515,877	$480,877

V. Explanation of Changes:

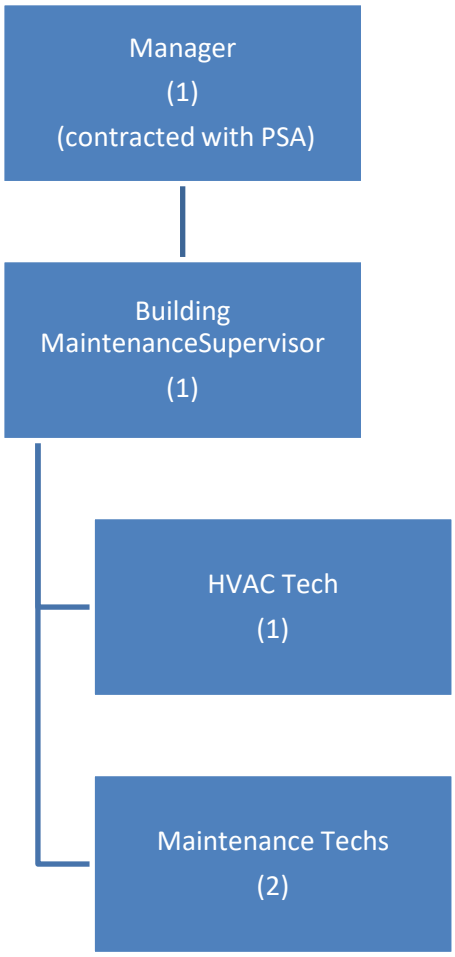
Number of AC units went down by 1 due to combining two old units at DEFACS into one new one. Price of Freon has risen drastically and we have a large number of older AC units, which means we will need more Freon-- increasing the budget for that item. Pest control costs have also increased.

CAMDEN COUNTY BOARD OF COMMISSIONERS

FACILITIES MANAGEMENT - 1565

FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

FINANCE & BUDGET - 1510

FY 2019 Adopted Budget

General Fund

Expenditure

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 353,859	$ 348,321	$ 384,180	$ 392,162	$ 393,788	$ 1,626	0.41%
Contracted Services	67,730	75,097	70,937	78,725	77,367	-1,358	-1.72%
Supplies	7,458	8,095	12,399	5,883	7,592	1,709	29.05%
Utilities	8,587	8,636	6,934	9,506	6,975	-2,531	-26.63%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 437,634	$ 440,149	$ 474,450	$ 486,276	$ 485,722	$ -554	-0.11%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FINANCE & BUDGET - 1510
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 338,406	$ 341,068	$ 2,662	0.79%
Social Security Taxes	25,888	26,092	204	0.79%
Retirement	9,811	10,232	421	4.29%
Retirement-Match	18,057	16,396	(1,661)	-9.20%
Total Salaries & Benefits	$ 392,162	$ 393,788	$ 1,626	0.41%
Contracted Services				
Audit Fees	$ 45,900	$ 40,000	$ (5,900)	-12.85%
Contracted Services - Computers	1,250	-	(1,250)	-100.00%
C/S-Annual Software Maint	16,400	17,500	1,100	6.71%
Janitorial Contracts	3,075	3,175	100	3.25%
Repair & Maintenance - Computers	500	1,000	500	100.00%
Repair & Maintenance - Office	1,400	1,400	-	0.00%
Telephone	3,480	2,760	(720)	-20.69%
Cell Phones	-	1,032	1,032	100.00%
Advertising Publishing	2,975	3,800	825	27.73%
Printing	1,400	900	(500)	-35.71%
Travel	400	950	550	137.50%
Dues & Subscriptions	1,945	2,135	190	9.77%
Education & Training	-	2,715	2,715	100.00%
Total Contracted Services	$ 78,725	$ 77,367	$ (1,358)	-1.72%
Supplies				
Office Supplies	$ 1,558	$ 2,042	$ 484	31.07%
Minor Operating $0-$499	308	500	192	100.00%
Postage	2,570	2,445	(125)	-4.86%
Computer Supplies	672	1,200	528	78.57%
Janitorial Supplies	450	330	(120)	-26.67%
Water & Sewer	2,600	250	(2,350)	-90.38%
Electric	6,906	6,725	(181)	-2.62%
Other Supplies	325	325	-	0.00%
Small Equipment	-	750	750	100.00%
Computers $500-$1,499	-	-	-	0.00%
Total Supplies	$ 15,389	$ 14,567	$ (822)	-5.34%
Total Expenditures	$ 486,276	$ 485,722	$ (554)	-0.11%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FINANCE & BUDGET - 1510
FY 2019 Adopted Budget

Program Title: Finance & Budget

I. Core Services

The Department of Finance and Budget is responsible for the financial services and general operations of the governmental unit as required to meet Camden County Government's mission and vision.

This program is: Not Mandated ( ) Mandated

II. Mission/Key Objectives

The Department of Finance & Budget is tasked to use County resources efficiently and to provide true stewardship of the citizen's funds. A few of the services provided include: management of County debt; management of investments and cash; financial planning; payroll administration; maintenance of fixed assets; preparation of financial reports to measure results; management of Curbside Services,

III. Performance Measures:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Projected FY 2019
Number of accounts payable checks issued	6,613	6,716	6,800	7,500	7,600
Number of accounts payable transactions processed	16,825	15,502	16,000	18,000	19,000
Number of receipts processed	16,763	17,040	17,381	17,400	17,500
Number of purchase orders issued	269	281	272	274	280
Number of payroll check/direct deposit vouchers	10,460	10,465	11,195	13,575	13,650
Number of annual State/Federal reports required	10	10	10	10	10
Monthly internal reports (number per year)	15	15	15	15	15
Average number of days to process A/P checks	3	3	3	3	3
Average number of days to process receipts	1	1	1	1	1
Average number of days to process purchase orders	2	2	2	2	2
Number of reports issued on time	20	20	20	25	25
Number of days to issue reports after month end	12	12	10	10	10
IV. Staffing Resources:					
Chief Finance Officer	0	0	0	0.95	0.95
Director	1	1	1	0.83	0.95
Assistant Director	1	1	1	0	0
Senior Accountant/Payroll Analyst	1	1	1	0.95	0
Purchasing Officer	1	1	1	1.00	1.00
Accountants	1	1	1.75	1.87	1.6
Accounts Payable Technician	1	1	1	1.00	1.00
Total Staffing Resources	6	6	6.75	6.60	5.50

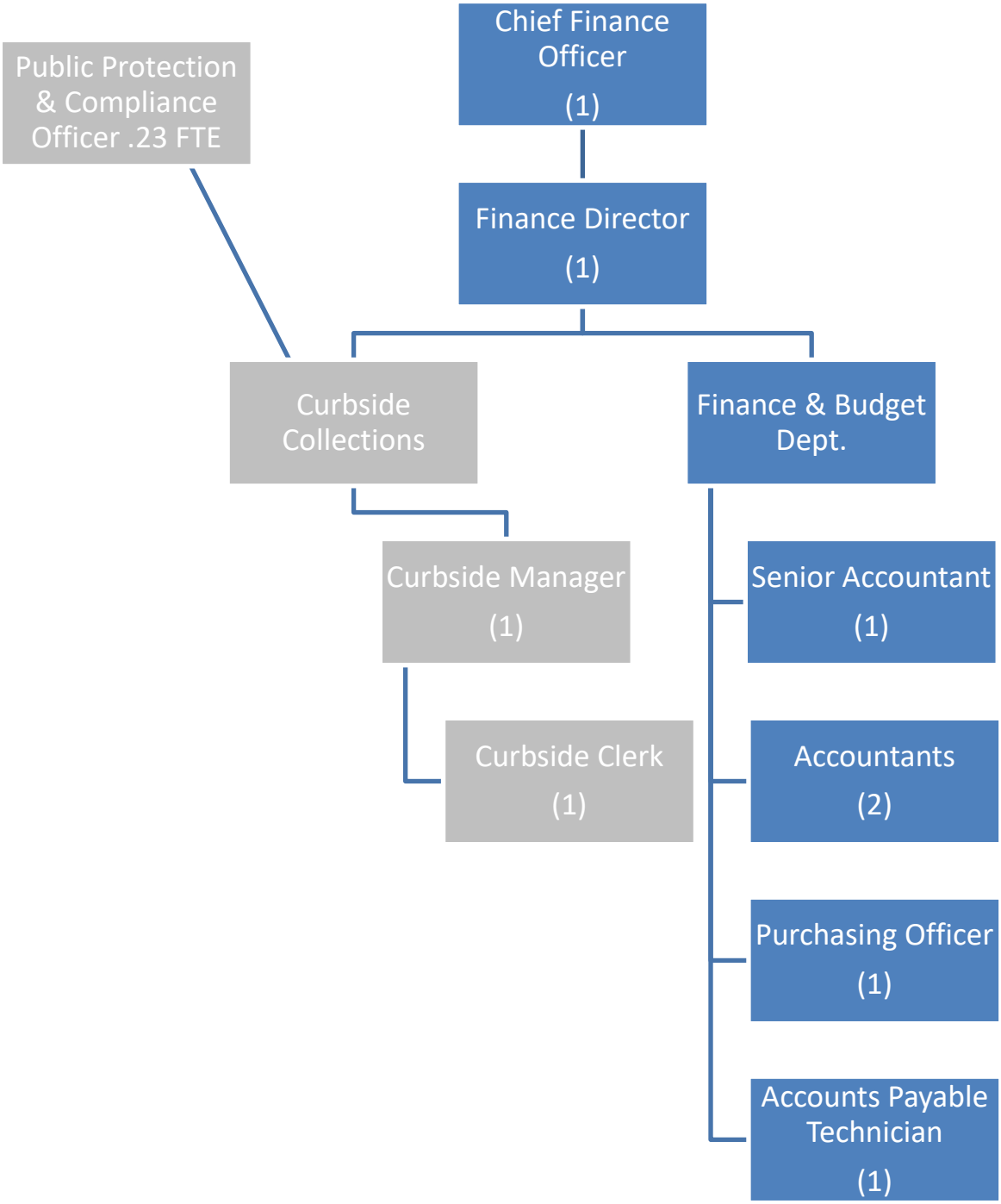
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2018
General Fund $ (BOCC)	$437,634	$440,149	$474,450	$486,275	$485,722
Total Program Costs	$437,634	$440,149	$474,450	$486,275	$485,722

V. Explanation of Changes:

The Department of Finance & Budget includes county wide costs for all audit costs, with the exception of a portion to the Solid Waste Fund and Curbside. Beginning in FY2018, the CFO, Director, Senior Accountant, and Accountants salaries will be partially allocated to Curbside and/or Solid Waste to allow for appropriate financial management and staff coverage. In FY2012-FY2016, the Finance Dept. reduced staff by one position. This position was filled in FY2017. In FY2017 the County and the PSA/Recreation Center signed a Memorandum of Understanding for Finance to begin processing their payroll. This includes bi-weekly payroll, federal and state reporting, and benefit payments for approximately 35 full-time permanent employees and 100 summer part-time employees.

CAMDEN COUNTY BOARD OF COMMISSIONERS
FINANCE & BUDGET - 1510
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
HUMAN RESOURCES - 1540
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 131,049	$ 124,267	$ 110,940	$ 121,217	$ 113,250	$ -7,967	-6.57%
Contracted Services	26,868	42,123	35,433	29,700	30,400	700	2.36%
Supplies	611	664	2,489	2,200	2,500	300	13.64%
Utilities	1,359	1,373	2,080	2,325	2,325	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 159,887	$ 168,427	$ 150,942	$ 155,442	$ 148,475	$ -6,967	-4.48%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HUMAN RESOURCES - 1540
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 106,512	$ 88,851	$ (17,661)	-16.58%
Social Security Taxes	8,148	6,776	(1,372)	-16.84%
Retirement	2,285	2,601	316	13.83%
Retirement-Match	3,572	5,022	1,450	40.59%
Employee Appreciation	700	10,000	9,300	1328.57%
Total Salaries & Benefits	$ 121,217	$ 113,250	$ (7,967)	-6.57%
Contracted Services				
Administrative Applicant Testing	$ -	$ 1,000	$ 1,000	100.00%
Contracted Services - Computers	5,000	7,500	2,500	50.00%
Contract Serv-Administrat	11,800	-	(11,800)	-100.00%
C/S-Annual Software Maint	4,775	5,000	225	4.71%
Janitorial Contracts	750	700	(50)	-6.67%
Repair & Maintenance - Computers	675	6,500	5,825	862.96%
Repair & Maintenance - Office Equipment	2,600	2,200	(400)	-15.38%
Telephone	1,250	1,750	500	40.00%
CELL PHONES	-	650	650	100.00%
Advertising Publishing	300	300	-	0.00%
Printing	1,200	1,200	-	0.00%
Travel	750	1,000	250	33.33%
Dues & Subscriptions	600	600	-	0.00%
Education & Training	-	2,000	2,000	100.00%
Total Contracted Services	$ 29,700	$ 30,400	$ 700	2.36%
Supplies				
Office Supplies	$ 650	500	$ (150)	-23.08%
Minor Operating $0-$499	250	250	-	0.00%
Postage	550	550	-	0.00%
Computer Supplies	750	1,200	450	60.00%
Electric	2,325	2,325	-	0.00%
Total Supplies	$ 4,525	$ 4,825	$ 300	6.63%
Total Expenditures	$ 155,442	$ 148,475	$ (6,967)	-4.48%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HUMAN RESOURCES - 1540
FY 2019 Adopted Budget

Program Title: Human Resources

I. Core Services

The Human Resources division manages benefit administration and compensation, recruiting, training and development, and employee relations through collaborative efforts and excellent customer service.

The program is NOT MANDATED ( ) MANDATED:

II. Mission/Key Objectives

The HR Division provides quality Human Resources services in order to attract, develop, motivate, and retain a strategically aligned workforce and create a healthy, positive work environment characterized by fair treatment of staff, open communication, personal accountability, confidentiality, trust and mutual respect.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Projected FY 2019
Exit Interviews Performed	8	5	10	8	20
New Hires	67	65	60	92	110
Employees with Rate/Title Change/Transfers	115	143	176	280	295
Terminations	63	64	63	128*	115*
First Report of Injury (WC-1)	34	40	32	56	47
Employees Approved for Family Medical Leave Act	22	10	18	4	5
Grievances/Appeals Filed	2	3	2	2	2
Long Term Disability Claims Filed	5	2	2	2	2
Unemployment Claims	3	5	4	5	4
Jobs Advertised	30	29	22	38	40
Open Records Request	10			15	10
Lunch & Learn Seminars Held	-				
Training Classes Held	5	5	2	6	7

IV. Staffing Resources:

Senior Director of Human Resources	0.45	0.40	0.40	0.40	0.45
Director of Risk and Benefits					0.15
Benefits Assistant (Part Time)					0.10
Human Resource Specialist	1.00	1.00	1.00	1.00	1.00
Human Resource Specialist	1.00	1.00	1.00	1.00	0.00
Total Staffing Resources	2.45	2.4	2.4	2.4	1.70

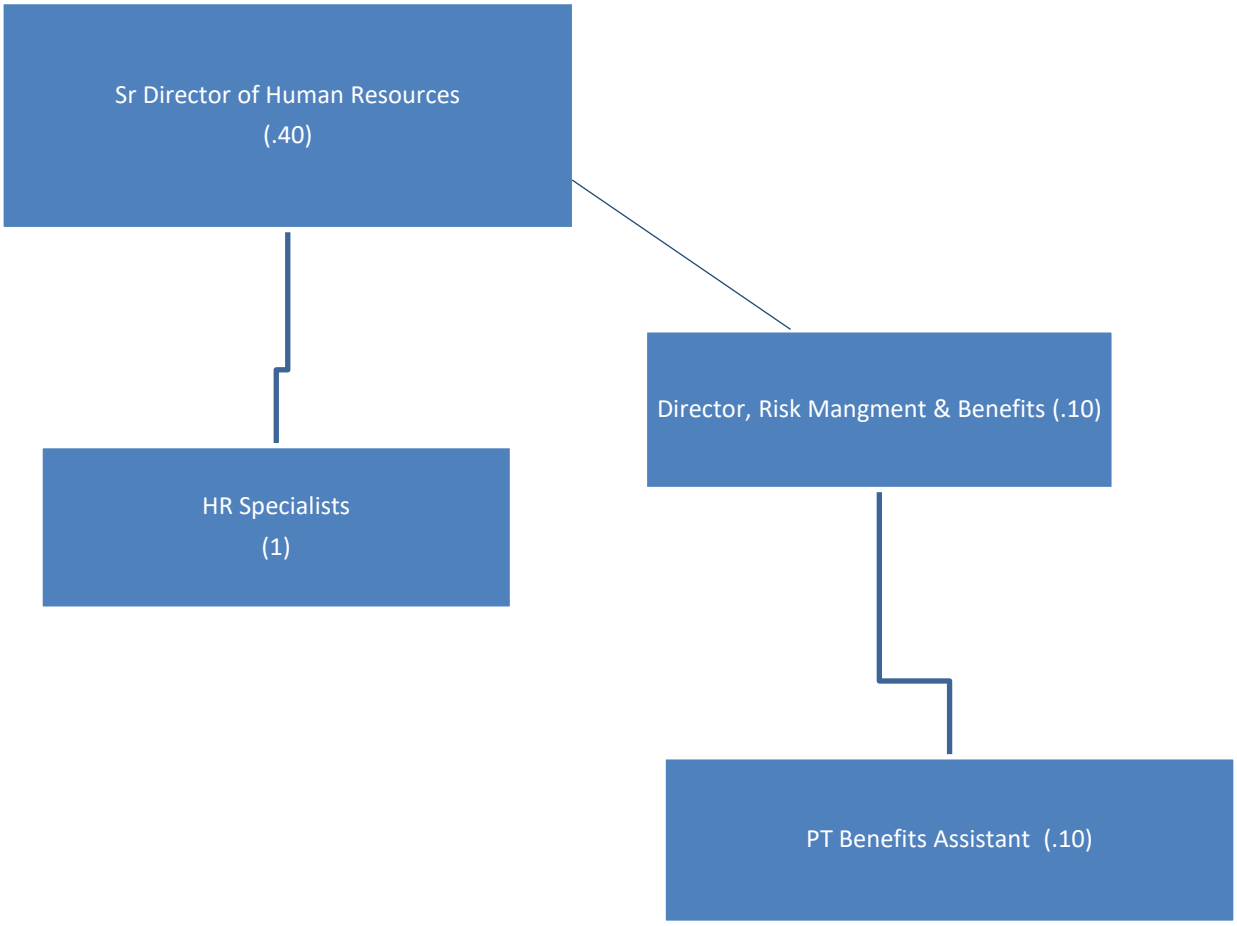
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$159,887	$168,427	$150,942	$155,442	$148,475
Total Program Costs	$159,887	$168,427	$150,942	$155,442	$148,475

V. Explanation of Changes:

*Includes PT Purges and Seasonal PSA

CAMDEN COUNTY BOARD OF COMMISSIONERS
HUMAN RESOURCES - 1540
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
INFORMATION TECHNOLOGY - 1535
FY 2019 Adopted Budget

General Fund
Expenditure

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 103,518	$ 152,343	$ 164,367	$ 161,883	$ 164,307	$ 2,424	1.50%
Contracted Services	78,849	83,842	71,104	96,998	168,267	71,269	73.47%
Supplies	2,834	4,919	11,338	3,110	1,050	-2,060	-66.24%
Utilities	1,359	1,373	1,387	1,325	1,325	0	0.00%
Capital Outlay	0	0	3,685	0	0	0	0.00%
Total	$ 186,560	$ 242,477	$ 251,881	$ 263,316	$ 334,949	$ 71,633	27.20%

CAMDEN COUNTY BOARD OF COMMISSIONERS
INFORMATION TECHNOLOGY - 1535
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 142,913	$ 142,913	$ -	0.00%
Social Security Taxes	10,933	10,933	-	0.00%
Retirement	4,287	3,967	(320)	-7.46%
Retirement-Match	3,750	6,494	2,744	73.17%
Uniforms	-	-	-	0.00%
Total Salaries & Benefits	$ 161,883	$ 164,307	$ 2,424	1.50%
Contracted Services				
Contracted Services - Computers	$ -	$ 22,907	$ 22,907	100.00%
C/S-Annual Software Maint	39,572	95,294	55,722	140.81%
C/S-Cloud Computing Fees	17,859	25,063	7,204	40.34%
Janitorial Contracts	900	900	-	0.00%
Repair & Maintenance - Computers	27,434	5,500	(21,934)	-79.95%
Repair & Maintenance - Office Equipment	-	-	-	0.00%
Telephone	6,217	9,337	3,120	50.18%
Cell Phones	2,160	2,160	-	0.00%
Advertising Publishing	-	-	-	0.00%
Printing	50	50	-	0.00%
Travel	-	2,600	2,600	100.00%
Dues & Subscriptions	2,806	2,956	150	5.35%
Education & Training	-	1,500	1,500	100.00%
Total Contracted Services	$ 96,998	$ 168,267	$ 71,269	73.47%
Supplies				
Office Supplies	$ -	$ 50	$ 50	100.00%
Minor Operating $0-$499	-	-	-	0.00%
Postage	50	50	-	0.00%
Computer Supplies	300	300	-	0.00%
Janitorial Supplies	100	100	-	0.00%
Electric	1,325	1,325	-	0.00%
Fuel	500	500	-	0.00%
Other Supplies	160	50	(110)	-68.75%
Small Equipment	-	-	-	0.00%
Computers $500-$4,999	2,000	-	(2,000)	-100.00%
Total Supplies	$ 4,435	$ 2,375	$ (2,060)	-46.45%
Total Expenditures	$ 263,316	$ 334,949	$ 71,633	27.20%

CAMDEN COUNTY BOARD OF COMMISSIONERS
INFORMATION TECHNOLOGY - 1535
FY 2019 Adopted Budget

Program Title: Information Technology Division

I. Core Services

The Information Technology Division will be a proactive leader by identifying issues, anticipating the needs of, and offering innovative solutions to the internal customers of the Camden County Government.

The program is NOT MANDATED (X) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

To deliver efficient, reliable, innovative technology services and solutions that support sound decisions and effective governing by the Camden County Government.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Projected FY 2018	Estimated FY 2019
# work orders	927	925	1,076	1,100	1,200
# of computers supported	170	219	219	230	230
# projects completed	7	6	19	22	25
# servers maintained	-	44	53	58	59
# networks maintained	-	23	25	25	27
# smart phones supported			63	63	65
# audio / video systems supported			6	6	6
IV. Staffing Resources:					
Director	0.00	1.00	1.00	1.00	1.00
IT Manager	1.00	0.00	0.00	0.00	0.00
Junior Systems Analyst	0.00	1.00	1.00	1.00	1.00
Help Desk Technician	0.00	1.00	1.00	1.00	1.00
Administrative Services Manager	0.10	0.00	0.00	0.00	0.00
Network Administrator					
Total Staffing Resources	1.00	3.00	3.00	3.00	3.00

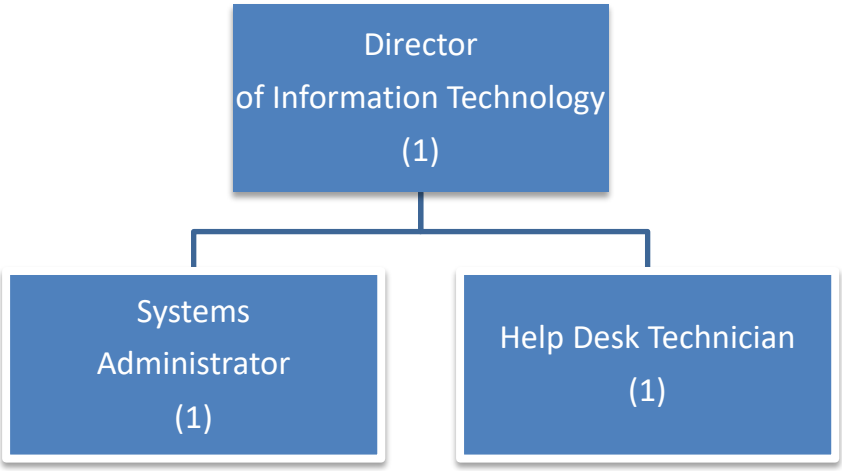
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$186,560	$242,477	$251,881	$263,316	$334,949
Total Program Costs	$186,560	$242,477	$251,881	$263,316	$334,949

V. Explanation of Changes:

Please note that FY 19 will see an increase as a result of some current subscriptions that our covered into FY 18 and at that point will need to be renewed. Increases are reflected as mentioned in previous year as well there were some additional tools added to provide more visibility into the environment. As well our backup software changed, which has increased the price and additional hardware and software is being added through SLOST this year and will need maintenance support purchased in FY19.

CAMDEN COUNTY BOARD OF COMMISSIONERS
INFORMATION TECHNOLOGY - 1535
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

INSURANCE - 1557

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 8,406	$ 16,736	$ 3,787	$ 20,000	$ 58,952	$ 38,952	194.76%
Contracted Services	702,835	715,194	694,096	825,000	799,800	-25,200	-3.05%
Supplies	0	0	0	0	1,700	1,700	0.00%
Utilities	0	0	0	0	0	0	0.00%
Intergovernmental	0	0	0	0	0	0	100.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 711,241	$ 731,930	$ 697,883	$ 845,000	$ 860,452	$ 15,452	1.83%

CAMDEN COUNTY BOARD OF COMMISSIONERS

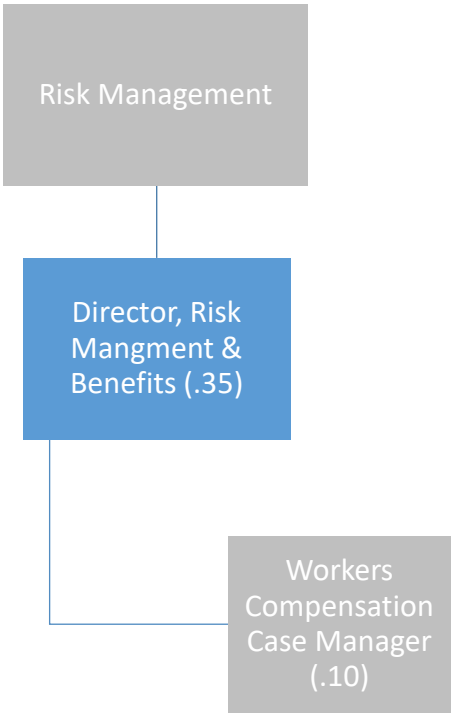
INSURANCE - 1557

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ -	$ 34,355	$ 34,355	100.00%
Social Security Taxes	-	2,628	2,628	100.00%
County Retirement	-	656	656	100.00%
Retirement Match	-	1,313	1,313	100.00%
Unemployment Insurance	20,000	20,000	-	0.00%
Total Salaries & Benefits	$ 20,000	$ 58,952	$ 38,952	194.76%
Contracted Services				
Legal Fees	$ 15,000	$ 20,000	$ 5,000	33.33%
Contracted Services - Administration	20,000	50,000	30,000	100.00%
Repair & Maint - Office Equip	-	100	100	100.00%
Vehicle & Equipment Insurance	330,000	275,000	(55,000)	-16.67%
Property Insurance	185,000	175,000	(10,000)	-5.41%
Liability Insurance	275,000	275,000	-	0.00%
Telephone	-	700	700	100.00%
Cell Phone	-	600	600	100.00%
Printing	-	100	100	100.00%
Travel	-	500	500	100.00%
Dues & Subscriptions	-	300	300	100.00%
Education & Training	-	2,500	2,500	100.00%
Total Contracted Services	$ 825,000	$ 799,800	$ (25,200)	-3.05%
Supplies				
Office Supplies	$ -	$ 100	$ 100	100.00%
Minor Operating $0-$499	-	200	200	100.00%
Postage	-	100	100	100.00%
Computer Supplies	-	200	200	100.00%
Fuel	-	600	600	100.00%
Computers $500-$4,999	-	500	500	100.00%
Total Supplies	$ -	$ 1,700	$ (2,060)	100.00%
Total Expenditures	$ 845,000	$ 860,452	$ 15,452	1.83%

CAMDEN COUNTY BOARD OF COMMISSIONERS
INSURANCE - 1557
FY 2019 Adopted Budget

ORGANIZATION CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
ONSITE WELLNESS CLINIC - 1558
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 222,139	$ 309,426	$ 316,463	$ 320,586	$ 325,822	$ 5,236	1.63%
Contracted Services	93,065	85,609	84,780	89,343	85,656	-3,687	-4.13%
Supplies	44,566	39,772	38,305	48,800	48,000	-800	-1.64%
Utilities	9,087	6,984	6,153	6,900	7,300	400	5.80%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 368,857	$ 441,791	$ 445,701	$ 465,629	$ 466,778	$ 1,149	0.25%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ONSITE WELLNESS CLINIC - 1558
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 277,600	$ 281,392	$ 3,792	1.37%
Clinic Reimbursements	-	-	-	0.00%
Social Security Taxes	21,236	21,526	290	1.37%
Retirement	7,985	8,036	51	0.64%
Retirement-Match	12,365	12,468	103	0.83%
Uniforms	1,400	2,400	1,000	71.43%
Employee Assistance Program	-	-	-	0.00%
Total Salaries & Benefits	$ 320,586	$ 325,822	$ 5,236	1.63%
Contracted Services				
Contracted Repairs & Maintenance-All Bldgs	$ 480	$ 480	$ -	0.00%
Contracted Services - Practitioners	30,200	30,200	-	0.00%
Contracted Services - Medical Director	20,400	20,400	-	0.00%
C/S-Annual Software Maint	-	1,798	1,798	100.00%
C/S-Cloud Computing Fees	4,700	2,702	(1,998)	-42.51%
Janitorial Contracts	5,383	12,552	7,169	133.18%
Repair & Maintenance - Computers	-	-	-	0.00%
Repair & Maintenance - Office Equipment	1,200	600	(600)	-50.00%
Liability Insurance	15,000	5,000	(10,000)	-66.67%
Telephone	4,920	4,920	-	0.00%
Cell Phones	600	600	-	0.00%
Advertising	1,000	500	500	100.00%
Travel	1,000	1,000	-	0.00%
Printing	-	400	400	100.00%
Dues & Subscriptions	530	549	19	3.58%
Education & Training	3,930	3,825	(105)	-2.67%
Professional Licenses	-	130	130	100.00%
Total Contracted Services	$ 89,343	$ 85,656	$ (3,687)	-4.13%
Supplies				
Office Supplies	$ 1,400	$ 1,400	$ -	0.00%
Postage	100	400	(300)	-300.00%
Minor Operating $0-$499	1,000	1,000	-	0.00%
Computer Supplies	1,200	600	(600)	-50.00%
Janitorial Supplies	1,100	600	(500)	-45.45%
Medical Supplies-General	44,000	44,000	-	0.00%
Water & Sewer	400	300	(100)	-25.00%
Electric	6,500	7,000	500	7.69%
Total Supplies	$ 55,700	$ 55,300	$ (400)	-0.72%
Total Expenditures	$ 465,629	$ 466,778	$ 1,149	0.25%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ONSITE WELLNESS CLINIC - 1558
FY 2019 Adopted Budget

Program Title: Onsite Wellness Clinic					
I. Core Services					
1. EMPLOYEE HEALTH FOR EMPLOYEES AND DEPENDENTS 2. W/C CASE MANAGEMENT 3. ORGANIZATIONAL WELLNESS 4. PRE-EMPLOYMENT SCREENINGS / FIT FOR DUTY					

The program is NOT MANDATED (x) MANDATED:

II. Mission/Key Objectives

It is the mission of the Medical and Wellness Division to find a balance between overall organizational health and fiscal sustainability through professional medical support, a comprehensive wellness program and encouraging employees to become engaged in their personal health.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Total Patient Encounters All County/Municipalities	4,100	4,963	3,989	3,800	4,250
Employee Fit For Duty Physicals	107	260	277	225	338
Random Drug Screens	384	355	190	270	420
Wellness Educational Opportunities (Group)	11	12	11	-	8
Workers Compensation Management Hours	1,051	832	728	624	624
Wellness Participation	279	155	302	217	240

IV. Staffing Resources:

Human Resources Sr. Director	0.30	0.25	0.25	0.15	0.15
Director of Medical and Wellness	0.70	0.70	0.65	0.65	0.65
Full-Time RN	0.15	0.35	1.00	0.00	0.00
Nurse Practitioner	1.00	1.00	0.80	1.00	1.00
Office Manager	1.00	1.00	1.00	0.00	0.00
Medical Assistant/Office Specialist/Secretary/Pharmacy	2.00	2.00	1.50	4.50	4.50
Total Staffing Resources	5.15	5.30	5.20	6.30	6.30

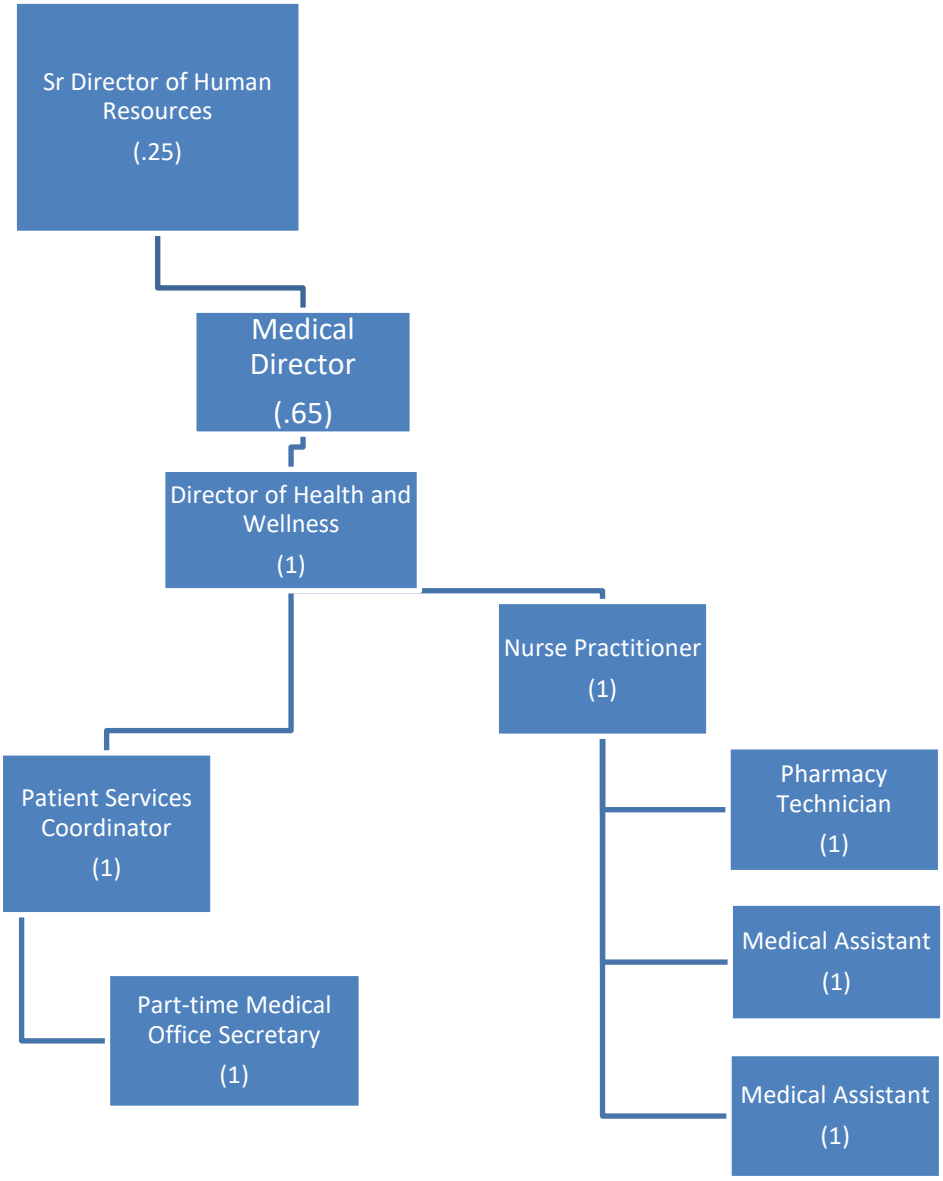
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$368,857	$441,791	$445,701	$465,629	$466,778
Total Program Costs	$368,857	$441,791	$445,701	$465,629	$466,778

V. Explanation of Changes:

In FY2014 the clinic opened and was budgeted for in Employee Health Benefits department. In FY2015 the clinic was separated into its own department.

CAMDEN COUNTY BOARD OF COMMISSIONERS
ONSITE WELLNESS CLINIC - 1558
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

REGISTRAR - 1400

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 54,957	$ 57,235	$ 74,036	$ 61,890	$ 61,889	$ -1	0.00%
Contracted Services	35,639	50,018	31,305	46,434	46,135	-299	-0.64%
Supplies	4,407	9,296	12,256	11,950	12,250	300	2.51%
Utilities	3,398	3,432	3,467	1,000	1,000	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 98,401	$ 119,981	$ 121,064	$ 121,274	$ 121,274	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

REGISTRAR - 1400

FY 2019 Adopted Budget

Expenditures	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 51,501	$ 51,500	$ (1)	0.00%
Salaries - Poll Workers	3,750	3,750	-	0.00%
Social Security Taxes	4,227	4,227	-	0.00%
Retirement	965	965	-	0.00%
Retirement - County Match	1,447	1,447	-	0.00%
Total Salaries & Benefits	$ 61,890	$ 61,889	$ (1)	0.00%
Contracted Services				
Board Member Fees	$ 16,344	$ 16,344	$ -	0.00%
Contract Services - Admin	2,000	4,000	2,000	100.00%
Janitorial - Contracts	3,450	3,450	-	0.00%
Repair & Maintenance - Office Equipment	1,000	700	(300)	-30.00%
Telephone	1,640	1,640	-	0.00%
Cell Phones	200	200	-	0.00%
Advertising & Publishing	450	450	-	0.00%
Travel	2,500	2,500	-	0.00%
Dues & Subscriptions	350	350	-	0.00%
Education & Training	2,500	2,500	-	0.00%
Election Employees	16,000	14,001	(1,999)	0.00%
Total Contracted Services	$ 46,434	$ 46,135	$ (299)	-0.64%
Supplies				
Office Supplies	$ 2,000	$ 2,000	$ -	0.00%
Minor Operating - $0 - $499	900	900	-	0.00%
Postage	6,000	6,000	-	0.00%
Computer Supplies	600	600	-	0.00%
Janitorial Supplies	350	350	-	0.00%
Election Supplies	600	600	-	0.00%
Electric	1,000	1,000	-	0.00%
Computers $500-$4,999	1,500	1,800	300	20.00%
Total Supplies	$ 12,950	$ 13,250	$ 300	2.32%
Total Expenditures	$ 121,274	$ 121,274	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
REGISTRAR - 1400
FY 2019 Adopted Budget

Program Title: Board of Registrars

I. Core Services

To ensure that each Camden County voter is given the opportunity to exercise their right to voice their opinion via secret ballot during each election in which they are elgible to vote.

The program is NOT MANDATED ( )

II. Mission/Key Objectives

(1) To keep the registrars' Office in compliance with current GA code.
(2) To maintain the hard earned respect and trust of the voters and the SOS officials at a state level.
(3) To run the office as efficently and cost effectively as possible.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Total Voters Registered	31,450	35,165	37,540	35,233	36,545
New Voters Added	1,573	4,667	2,375	3,485	2,400
Absentee Voters Voted	876	574	1,079	359	302
Early Voters Voted	2,704	1,935	10,532	1,312	1,150
Contacts with the Voters	20,482	21,415	37,540	37,294	29,000

IV. Staffing Resources:

Full Time Deputy Registrar	1.00	1.00	1.00	1.00	1.00
Part Time Deputy Registrar	0.75	0.75	0.75	0.75	0.75
Total Staffing Resources	1.75	1.75	1.75	1.75	1.75

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$98,401	$119,981	$121,064	$121,274	$121,274
Total Program Costs	$98,401	$119,981	$121,064	$121,274	$121,274

V. Explanation of Changes:

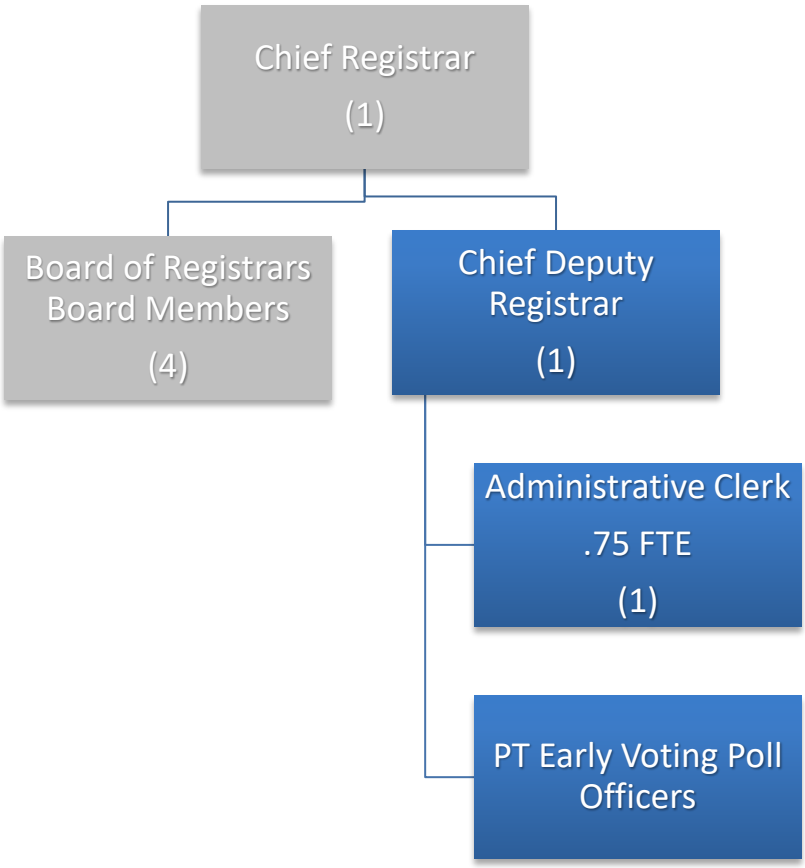
Camden County is still a growing county, due to this The Board is actively exploring different options available that will allow our office to continue to serve Camden County in an efficient and economically conscious manner.

CAMDEN COUNTY BOARD OF COMMISSIONERS

REGISTRAR - 1400

FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
SPECIAL APPROPRIATIONS - 1506
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ -47,786	$ -26,681	$ -55,744	$ 18,800	$ 0	$ -18,800	-100.00%
Contracted Services	414,160	1,482,97	2,045,817	2,020,100	1,812,300	-207,800	-10.29%
Supplies	-1,588	8,188	-4,909	40,000	40,000	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Intergovernmental	893,198	1,075,40	1,442,514	840,750	916,400	75,650	9.00%
Other Financing Uses	534,000	517,900	640,000	688,900	350,000	-338,900	-49.19%
Debt Service	0	0	14,230	0	0	0	0.00%
Capital Outlay	0	960,000	0	1,051,320	0	-	0.00%
Total	$ 1,791,98	$ 4,017,79	$ 4,081,908	$ 4,659,870	$ 3,118,700	$ -	-33.07%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPECIAL APPROPRIATIONS - 1506
FY 2019 Adopted Budget

Expenditures	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Retirement - County Match	$ 18,800	$ -	$ (18,800)	-100.00%
Total Salaries & Benefits	$ 18,800	$ -	$ (18,800)	-100.00%
Contracted Services				
Classification Plan Update	$ 146,800	$ 422,800	$ 276,000	0.00%
Senior Citizen Program	224,500	224,500	-	0.00%
Transportation Grant (GDOT)	50,000	55,000	5,000	10.00%
Contracted Services Administration	157,000	150,000	(7,000)	-4.46%
Spaceport	1,431,800	950,000	(481,800)	-33.65%
Radio Towers	5,000	5,000	-	0.00%
Central Telephone	5,000	5,000	-	0.00%
Total Contracted Services	$ 2,020,100	$ 1,812,300	$ (207,800)	-10.29%
Supplies				
Central Janitorial Supplies	$ 5,000	$ 5,000	$ -	0.00%
Small Equipment $500-$1,499	25,000	25,000	-	0.00%
Central Supply Inventory	5,000	5,000	-	0.00%
Central Postage	5,000	5,000	-	0.00%
Total Supplies	$ 40,000	$ 40,000	$ -	0.00%
Capital Outlay				
SP Purchase Option	960,000	-	(960,000)	-100.00%
Hazard Mit Site-Kingsland	91,320	-	(91,320)	-100.00%
Total Capital Outlay	1,051,320	-	(1,051,320)	-100.00%
Intergovernmental				
Camden House Budget Payment	$ 30,000	$ 30,000	$ -	0.00%
St. Marys River Management Payment	750	1,200	450	60.00%
Bad Debt Expense	350,000	491,800	141,800	40.51%
Bad Debt Medicare/Medicaid	460,000	393,400	(66,600)	-14.48%
Total Intergovernmental	$ 840,750	$ 916,400	$ 75,650	9.00%
Other Financing Sources				
Operating Transfer out Capital Improve.	$ 488,900	$ -	$ (488,900)	-100.00%
Operating Transfer out E 9-1-1	200,000	250,000	50,000	25.00%
Transfer Out Gun Range	-	100,000	100,000	100.00%
Total Financing Sources	$ 688,900	$ 350,000	$ (338,900)	-49.19%
Total Expenditures	$ 4,659,870	$ 3,118,700	$ (1,541,170)	-33.07%

CAMDEN COUNTY BOARD OF COMMISSIONERS

TAX ASSESSOR - 1550

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY	% FY 2018 to FY 2019
Salaries and Benefits	$ 542,720	$ 554,695	$ 531,886	$ 528,441	$ 582,344	$ 53,903	10.20%
Contracted Services	93,712	124,361	103,102	124,790	125,635	845	0.68%
Supplies	9,957	9,928	15,060	15,500	16,500	1,000	6.45%
Utilities	13,591	13,729	13,869	14,000	14,500	500	3.57%
Capital Outlay	4,492	0	0	0	0	0	0.00%
Total	$ 664,472	$ 702,713	$ 663,917	$ 682,731	$ 738,979	$ 56,248	8.24%

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX ASSESSOR - 1550
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 469,148	$ 504,727	$ 35,579	7.58%
Overtime	500	500	-	0.00%
Social Security Taxes	35,890	43,461	7,571	21.10%
Retirement	11,607	17,043	5,436	46.83%
Retirement-Match	10,396	15,713	5,317	51.14%
Uniforms	600	600	-	0.00%
Safety Equipment	300	300	-	0.00%
Total Salaries & Benefits	$ 528,441	$ 582,344	$ 53,903	10.20%
Contracted Services				
Board Member Fees	$ 18,600	$ 18600	$ -	0.00%
Legal	500	500	-	0.00%
Contracted Services - Computers	8,600	8600	-	0.00%
Contracted Serv-Adminidtrat	-	0	-	100.00%
C/S-Annual Software Maint	16,600	16600	-	0.00%
C/S-Cloud Computing Feese	7,600	7600	-	0.00%
Janitorial Contracts	5,825	5825	-	0.00%
Repair & Maintenance - Computers	1,200	1200	-	0.00%
Repair & Maintenance - Office	2,500	2500	-	0.00%
Repair & Maintenance - Vehicles	1,500	1500	-	0.00%
Telephone	5,000	5000	-	0.00%
Cell Phones	3,500	3500	-	0.00%
Advertising Publishing	100	100	-	0.00%
Printing	18,000	18000	-	0.00%
Travel	23,165	23870	705	3.04%
Dues & Subscriptions	3,800	3740	(60)	-1.58%
Education & Training	8,300	8500	200	2.41%
Total Contracted Services	$ 124,790	$ 125,635	$ 845	0.68%
Supplies				
Office Supplies	$ 2,500	$ 2,500	$ -	0.00%
Minor Operating $0-$499	200	200	-	0.00%
Postage	2,000	3,000	1,000	50.00%
Computer Supplies	1,500	1,500	-	0.00%
Janitorial Supplies	900	900	-	0.00%
Medical Supplies	100	100	-	0.00%
Vehicle Supplies	500	500	-	0.00%
Water & Sewer	-	500	500	100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX ASSESSOR - 1550
FY 2019 Adopted Budget

Electric	14,000	14,000	-	0.00%
Fuel	6,000	6,000	-	0.00%
Other Supplies	300	300	-	0.00%
Small Equipment	500	500	-	0.00%
Computers $500-$1,499	1,000	1,000	-	0.00%
Total Supplies	$ 29,500	$ 31,000	$ 1,500	5.08%
Total Expenditures	$ 682,731	$ 738,979	$ 56,248	8.24%

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX ASSESSOR - 1550
FY 2019 Adopted Budget

I. Core Services

In accordance with Georgia Law and Department of Revenue Rules and Regulations, the Assessors' Office performs mass property appraisals in order to generate an annual county-wide tax digest used in levying and collecting ad valorem taxes.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL (X)

II. Mission/Key Objectives

To professionally compile an accurate, uniform, and timely county digest which meets the requirements of Georgia Law and Department of Revenue Rules and Regulations while providing exceptional service to the taxpayers of Camden County.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Proj. FY 2018	Est. FY 2019
Annual Review of values vs. sales (Conducted by Dept. of Audits)	442	630	390	*500	*500
Mailed annual assessment notices for real & personal property	30,266 Real;	30,483 Real;	30,506 Real;	31,000 Real;	31,000 Real;
	1369 Personal	1791 Personal	1261 Personal	1800 Personal	1800 Personal
Tax exemptions removed from non-qualified properties	224	89	400	**100	**100
Certified Appraisers on Staff	11	13	12	12	14
Official Review Year for the Assessors' Office by the Dept. of Rev.	YES	NO	NO	YES	NO
Personal Property Accounts Reviewed (every 3 years by law)	293	385	381	400	400
***Review/Revaluation of Residential Land Appraisal Tables	YES	YES	YES	YES	YES
***Review/Revaluation of Residential Improvement Schedules	YES	YES	YES	YES	YES
***Review/Revaluation of Commercial and Agricultural Land	YES	YES	YES	YES	YES
***Review/Revaluation of Commercial/Industrial Improvements	YES	YES	YES	YES	YES
****Property Transfers and Sales Qualifications (Deeds)	3236	3065	3534	3500	3500
****Field Review of Qualified Sales	1502	1995	2248	2500	2500
****Homestead Exemption Applications	608	673	551	700	700
****Specialized Assessment Applications and Field Review	467	77	83	75	75
****Field Inspection of Building Permits	654	836	1440	1500	1500
****Field Inspection of Property Returns	114	84	81	100	100
****Review Appeals and Make Adjustments When Necessary	708	688	1336	1000	1000
IV. Staffing Resources:					

Note: The following actual staff numbers for 2015-2017 are as indicated on digest submission reports at the time each digest was submitted to Department of Revenue. 2018 numbers represent actual current staff, and 2019 includes all positions on the Organizational Chart as approved by the Board of Assessors March 1, 2018, per Department of Revenue recommendations.

Chief Appraiser	1	1	1	1	1
Deputy Chief Appraiser	0	1	1	1	1
Personal Property Appraiser	1	1	1	1	1
Real Property Appraisers	7	5	5	5	7
Office Manager	0	1	1	1	1
Administrative Clerks	4	2	2	2	2
GIS Technician	1	1	1	1	1
FTE	12	15	12	12	14

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX ASSESSOR - 1550
FY 2019 Adopted Budget

Total Staffing Resources	12	15	12	12	14

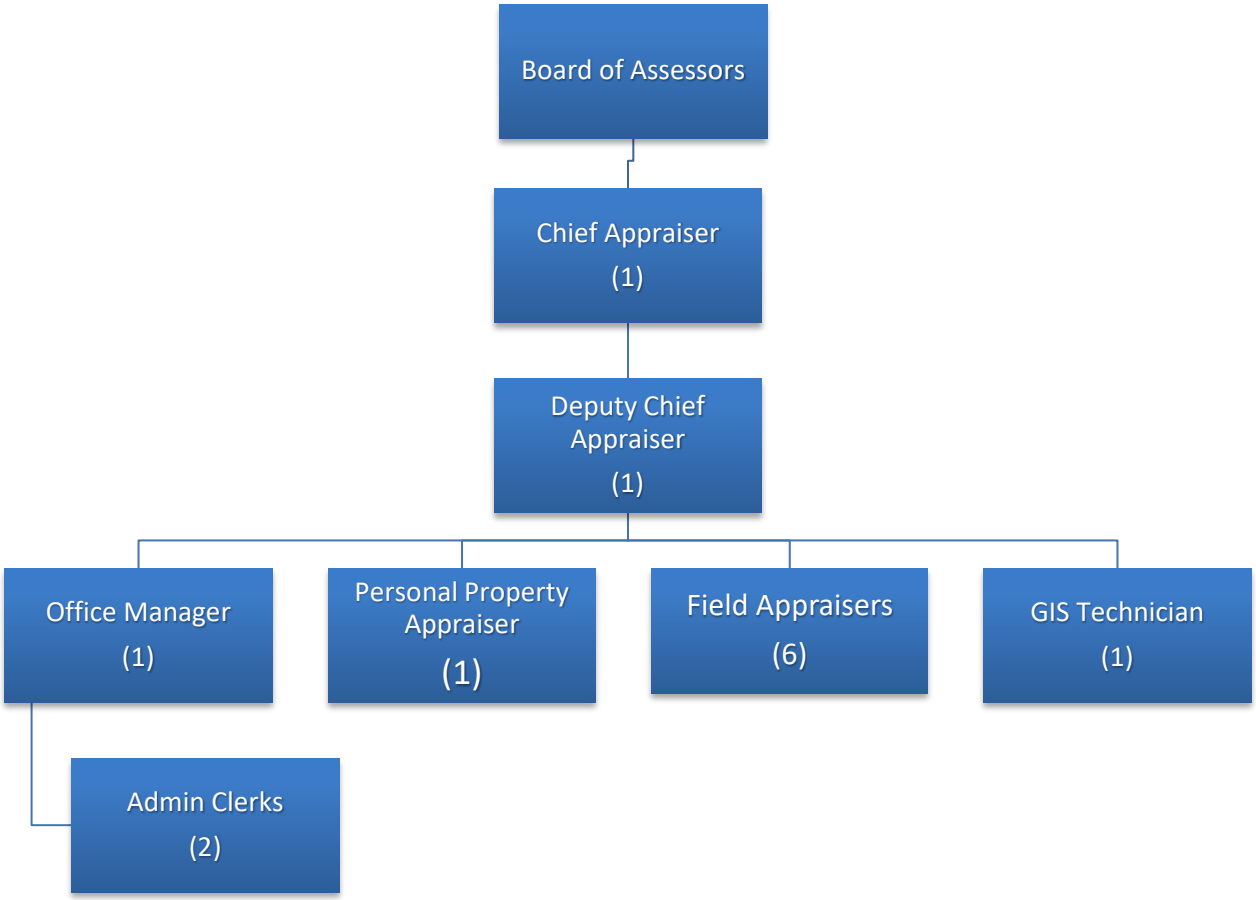
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$664,472	$702,713	$663,917	$682,731	$738,979
Total Program Costs	$664,472	$702,713	$663,917	$682,731	$738,979

V. Explanation of Changes:

*Audit Dept. usually selects about 500 sales for review - the 2015 sales were reviewed in 2016, 2016 in 2017, etc. This process typically begins in mid-March each year. **Typically 100+- notices of homestead removal, etc. ***These are continuous market-driven projects, and each year we typically review about 75% of the schedules and change those that need to be updated based on property sales in the respective areas. ****Deeds, Sales Reviews, Homestead Exemption Applications, Specialized Assessments, Building Permits, Returns, and Appeals.

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX ASSESSOR - 1550
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX COMMISSIONER - 1545
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 520,988	$ 517,563	$ 506,736	$ 514,339	$ 515,041	$ 702	0.14%
Contracted Services	85,707	59,911	100,599	91,145	89,095	-2,050	-2.25%
Supplies	28,986	35,956	13,401	19,150	28,050	8,900	46.48%
Utilities	12,911	13,042	13,176	14,000	14,000	0	0.00%
Capital Outlay	0	6,585	0	0	0	0	0.00%
Total	$ 648,592	$ 633,057	$ 633,912	$ 638,634	$ 646,186	$ 7,552	1.18%

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX COMMISSIONER - 1545
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 460,959	$ 460,709	$ (250)	-0.05%
Social Security Taxes	35,118	35,118	-	0.00%
Retirement	12,869	13,821	952	7.40%
Retirement-Match	5,393	5,393	-	0.00%
Total Salaries & Benefits	$ 514,339	$ 515,041	$ 702	0.14%
Contracted Services				
Contracted Services - Computers	$ 5,000	$ 12,500	$ 7,500	150.00%
Recording of Fifas	4,000	500	(3,500)	-87.50%
Contracted Services - Data Processing	36,200	37,125	925	2.56%
C/S-Cloud Computing Fees	12,300	-	(12,300)	-100.00%
Janitorial Contracts	6,200	6,200	-	0.00%
Repair & Maintenance - Computers	-	5,000	5,000	100.00%
Repair & Maintenance - Office Equipment	6,400	6,400	-	0.00%
Repair & Maintenance - Vehicles	500	500	-	0.00%
Telephone	7,100	8,420	1,320	18.59%
Cell Phones	650	650	-	0.00%
Advertising Publishing	1,300	300	(1,000)	-76.92%
Printing	1,300	1,300	-	0.00%
Travel	3,475	3,600	125	3.60%
Dues & Subscriptions	4,800	5,000	200	4.17%
Education & Training	1,920	1,600	(320)	-16.67%
Total Contracted Services	$ 91,145	$ 89,095	$ (2,050)	-2.25%
Supplies				
Office Supplies	$ 2,700	$ 2,800	$ 100	3.70%
Minor Operating $0-$499	1,000	1,000	-	0.00%
Postage	6,000	14,750	8,750	145.83%
Computer Supplies	3,500	3,800	300	8.57%
Janitorial Supplies	700	700	-	0.00%
Electric	14,000	14,000	-	0.00%
Fuel	1,000	750	(250)	-25.00%
Other Supplies	250	250	-	0.00%
Small Equipment	2,000	2,000	-	0.00%
Computers $500-$1,499	2,000	2,000	-	100.00%
Total Supplies	$ 33,150	$ 42,050	$ 8,900	26.85%
Total Expenditures	$ 638,634	$ 646,186	$ 7,552	1.18%

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX COMMISSIONER - 1545
FY 2019 Adopted Budget

The Tax Commissioner's Office will provide accurate information in a timely and courteous manner. Anticipating the needs of, and offering innovative solutions to the internal and external customers of the Camden County.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL (X)

II. Mission/Key Objectives

The overall goal of the Office of the Tax Commissioner is to provide effective and accountable tax administration to the citizens of Camden County in a fair and courteous manner. To provide timely and accurate tax collections to all governing authorities and school systems.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Number of phone calls per month	13746*	13887*	13920*	13950*	14000*
Number of phone calls answered	1968*	1983*	1997*	2000*	
Number of vehicles registered	51,072	52,265	52,275	52,300	52,325
Number of parcels of property billed for taxation	31,360	31,162	31,230	31,250	31,275
Revenue Collected for Motor Vehicles	5,450,000	11,009,522	14,101,189	14,750,000	15,000,000
Revenue Collected for Property Taxes	35,400,000	36,749,565	36,823,325	36,900,000	37,000,000

*Only includes phones calls to Motor Vehicle side does not include Property in a month period/property phone records were not available

IV. Staffing Resources:

Tax Commissioner	1.00	1.00	1.00	1.00	1.00
Deputy Tag Agent	1.00	0.00	1.00	1.00	1.00
Senior Deputy Tag Agent	0.00	1.00	0.00	0.00	0.00
Revenue Service Supervisor Tax	0.00	1.00	0.00	0.00	0.00
Deliquent Tax Manager	1.00	0.00	1.00	1.00	1.00
Senior Deliquent Tax Manager	0.00	1.00	0.00	0.00	0.00
Deputy Tax Commissioner/ Bookeeper	1.00	1.00	1.00	1.00	1.00
Senior Revenue Service Representative	1.00	1.00	2.00	2.00	2.00
Property Tax Representatives	2.50	2.50	3.00	3.00	3.00
Revenue Service Representatives	5.00	4.00	4.00	4.00	4.00
Total Staffing Resources	12.50	12.50	13.00	13.00	13.00

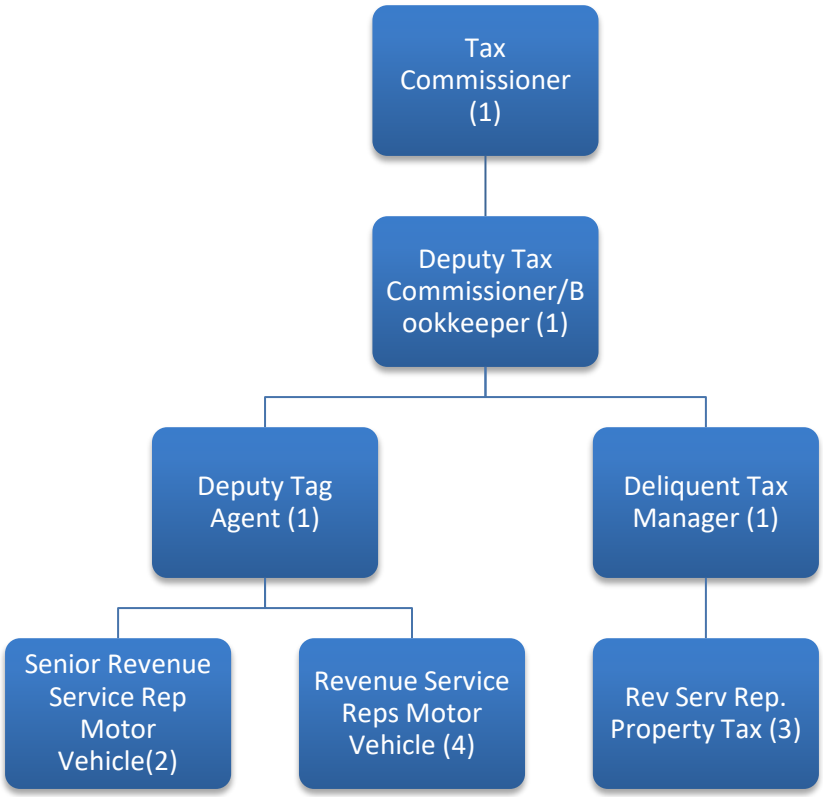
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$648,592	$633,057	$633,912	$638,634	$646,186
Total Program Costs	$648,592	$633,057	$633,912	$638,634	$646,186

V. Explanation of Changes:

There has been in increase in Dues and repair and maintenance which has required the budget to increase. In addition the State Department of Revenue has required us to take on additional cost for Motor Vehicel Equipment. Additional funds are needed to purchase a security system for this office. Currently there is no security in place. This office handles a large amount of cash flow and has a large amount of secured inventory which needs to be protected. Funds for this request was not put in the budget. This office needs security cameras and a security system to protect not only the assets but the employees. This is a high priority which needs to be addressed.

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX COMMISSIONER - 1545
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 75,490	$ 60,805	$ 32,187	$ 80,004	$ 72,913	$ -7,091	-8.86%
Contracted Services	30,811	63,441	73,168	66,750	78,700	11,950	17.90%
Supplies	10,968	7,772	7,176	16,805	15,000	-1,805	-10.74%
Utilities	0	0	0	0	0	0	0.00%
Claims	337,823	238,834	274,992	250,000	251,700	1,700	0.68%
Intergovernmental	0	0	0	0	0	0	0.00%
Capital Outlay	30,482	0	0	0	0	0	0.00%
Total	$ 485,574	$ 370,852	$ 387,523	$ 413,559	$ 418,313	$ 4,754	1.15%

CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 58,265	$ 65,203	$ 6,938	11.91%
Social Security Taxes	4,457	4,988	531	11.91%
Retirement	922	1,082	160	17.35%
Retirement-Match	1,360	1,640	280	20.59%
Safety Program	15,000	-	(15,000)	-100.00%
Total Salaries & Benefits	$ 80,004	$ 72,913	$ (7,091)	-8.86%
Contracted Services				
Legal Fees	$ 45000	$ 55000	$ 10,000	22.22%
Health & Wellness Plan	16375	16375	-	0.00%
Repair & Maint Office	1800	1800	-	0.00%
Cell Phones	525	525	-	0.00%
Travel	1750	3500	1,750	100.00%
Education & Training	1300	1500	200	15.38%
Total Contracted Services	$ 66,750	$ 78,700	$ 11,950	17.90%
Supplies				
Medical Supplies	$ 16,805	$ 15,000	$ (1,805)	-10.74%
Total Supplies	$ 16,805	$ 15,000	$ (1,805)	-10.74%
Self Funded Insurance				
Annual Fees	$ 5,500	$ -	$ (5,500)	-100.00%
Stop Loss Policy	110,000	105,000	(5,000)	-4.55%
SITF Assessment	14,000	5,500	(8,500)	-60.71%
Current Claims	100,000	115,000	15,000	15.00%
Administrative Fees	20,500	26,200	5,700	27.80%
Total Self Funded Insurance	$ 250,000	$ 251,700	$ 1,700	0.68%
Total Expenditures	$ 413,559	$ 418,313	$ 4,754	1.15%

CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2019 Adopted Budget

Program Title: Workers Compensation

I. Core Services

Self-Insured Workers Compensation Administration

The program is NOT MANDATED ( )

II. Mission/Key Objectives

To provide to protection for the interests of workers who are injured or become ill on the job, their families and their employers by making timely, appropriate, and accurate decisions on claims, providing prompt payment of benefits and helping injured workers return to gainful work as early as is feasible while remaining good stewards for our taxpayers.

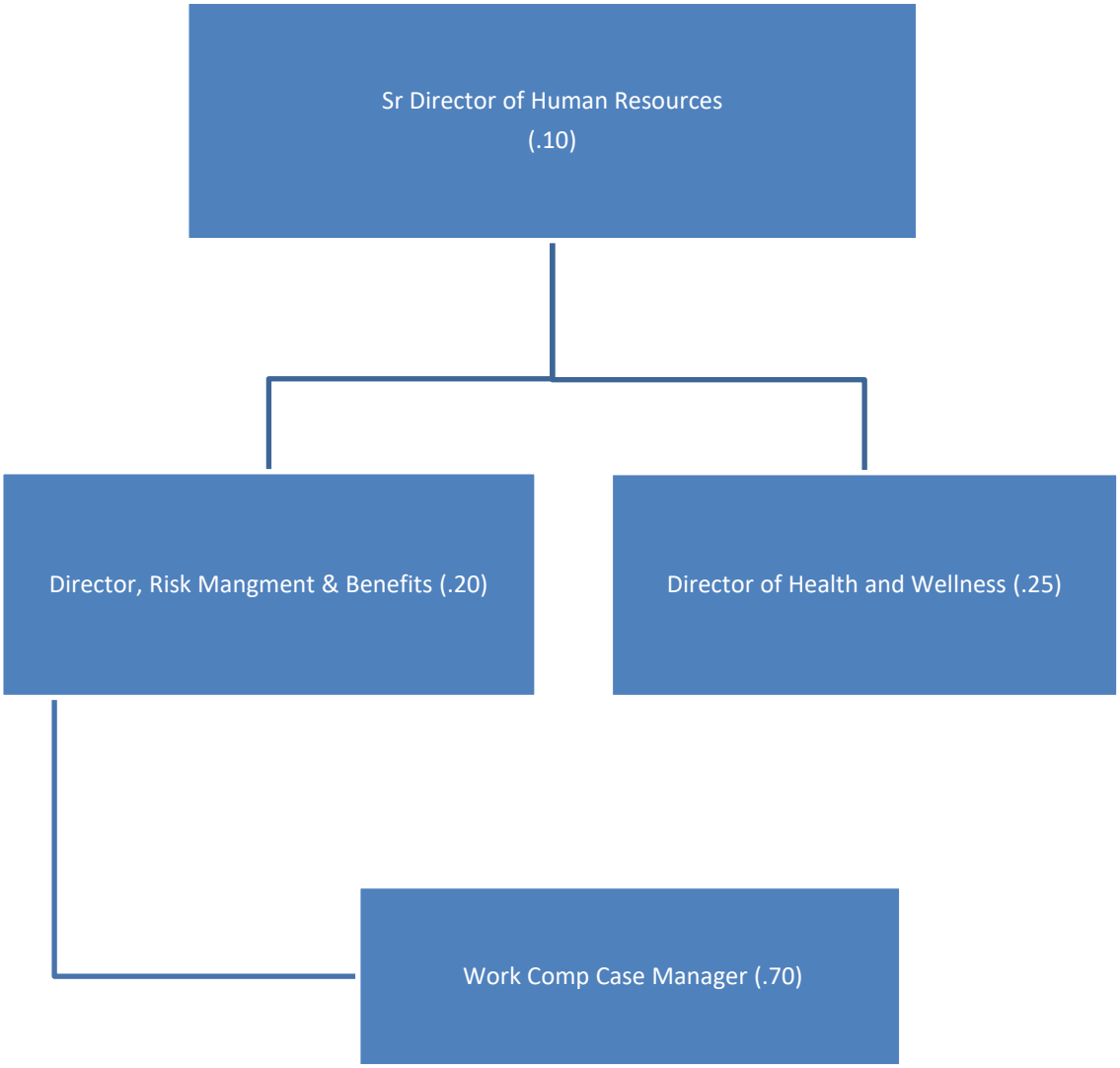
III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Est. FY 2019
Number of claims	40	36	32	56	65
Total dollars paid for claims.	$168,000.00	$72,000.00	$43,449.49	$50,000.00	$75,000.00
			$130175*Incl		
IV. Staffing Resources:					
Snr Director of Human Resources	0.10	0.05	0.10	0.10	0.1
Director of Health and Wellness	0.30	0.30	0.25	0.25	0.25
W/C Case Manager	0.85	0.65	1.00	0.70	0.7
Director of Risk and Benefits				0.35	0.35
Total Staffing Resources	1.25	1	1.35	1.40	1.4

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$485,575	$370,852	$387,523	$413,559	$418,313
Total Program Costs	$485,575	$370,852	$387,523	$413,559	$418,313

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



JUDICIARY

CAMDEN COUNTY
STATE OF GEORGIA
CAMDEN COUNTY COURTHOUSE
1777

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 443,571	$ 443,442	$ 436,906	$ 444,171	$ 433,657	$ -10,514	-2.37%
Contracted Services	60,961	41,084	37,776	44,400	70,400	26,000	58.56%
Supplies	10,331	11,654	12,234	13,135	16,171	3,036	23.11%
Utilities	17,090	19,113	18,500	19,500	19,500	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 531,953	$ 515,293	$ 505,416	$ 521,206	$ 539,728	$ 18,522	3.55%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 385,607	$ 379,730	$ (5,877)	-1.52%
Overtime	2,119	2,119	-	0.00%
Social Security Taxes	29,523	29,211	(312)	-1.06%
Retirement	11,514	10,275	(1,239)	-10.76%
Retirement-Match	15,408	12,322	(3,086)	-20.03%
Total Salaries & Benefits	$ 444,171	$ 433,657	$ (10,514)	-2.37%
Contracted Services				
Contracted Services - Computers	$ -	$ -	$ -	0.00%
C/S-Annual Software Maint	20,000	44,000	24,000	120.00%
C/S-Cloud Computing Fees	500	500	-	0.00%
Janitorial Contracts	8,750	8,750	-	0.00%
Repair & Maintenance - Office Equipment	3,200	4,400	1,200	37.50%
Telephone	5,200	5,200	-	0.00%
Printing	2,750	3,750	1,000	36.36%
Travel	1,000	1,000	-	0.00%
Dues & Subscriptions	2,000	1,800	(200)	-10.00%
Education & Training	1,000	1,000	-	0.00%
Total Contracted Services	$ 44,400	$ 70,400	$ 26,000	58.56%
Supplies				
Office Supplies	$ 2,000	$ 2,000	$ -	0.00%
Minor Operating $0-$499	500	500	-	0.00%
Postage	5,300	5,300	-	0.00%
Computer Supplies	1,550	4,586	3,036	195.87%
Janitorial Supplies	360	360	-	0.00%
Recording Supplies	950	950	-	0.00%
Child Support Office/Postage	2,175	2,175	-	0.00%
Water & Sewer	500	500	-	0.00%
Electric	19,000	19,000	-	0.00%
Other Supplies	300	300	-	0.00%
Total Supplies	$ 32,635	$ 35,671	$ 3,036	9.30%
Total Expenditures	$ 521,206	$ 539,728	$ 18,522	3.55%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2019 Adopted Budget

Program Title: Clerk of Superior Court

I. Core Services

The local office of the Clerk of Superior Court has the responsibility over the Real Estate, Criminal, Civil and Liens Divisions along with Notary Recordings, Accounting/Bookkeeping, Child Support Receipt, Jury Management, Records Retention, Miscellaneous Recordings, Front Desk, Reception Area and Board of Equalization Oversight.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )
Is mandated by Title 15, Chapter 6, Article 2 of the official code of GA annotated.

II. Mission/Key Objectives

The Mission of the Staff of the Clerk of Superior Court is to maintain **integrity** of vital records, court proceedings and all other matters entrusted to the office for public consideration. The Clerk, together with staff, is dedicated to accurately, efficiently, and courteously serving the public and the judiciary in all manner of recording to be held accountable to the citizens of Camden County for the proper collection of all fees associated with said responsibilities and to provide the highest standard for transparency regarding such collections.

III. Performance Measures by *Calendar Year*	Actual CY 2016	Actual CY 2017	Estimated CY 2018	Projected CY 2019
Real Estate Division				
Instruments Recorded	8,003	8,369	8,500	
Plats Recorded	133	85	125	
DD214 Recordings (Not public record)	4	5	6	
Number of ACH reconciliations (E-filing)		2,719	3,000	
Criminal Division				
Indictments; Accusations; Warrant Cases	575	2,028	2,400	
Capital Cases				
Active Cases Pending	284	927	1,050	
Court Proceedings	85	108	125	
Civil Division				
Cases Filed	1,063	1,032	1,150	
Cases Pending	394	335	400	
Court Proceedings	94	98	150	
Adoptions	29	38	38	
Number of ACH reconciliations (E-filing)		235	250	
Liens Division				
Liens Filed	9,113	8,384	8,600	
Notary Division				
Certificates Issued	207	223	225	
Child Support Receiver				
Payments Processed	3,147	3,147	3,165	
*Reconcile receipts and print checks daily	3,152	2,641	2,600	
*Reconcile Service Fees monthly and disburse to CCBOC	12	12	12	
Jury Management				
Summons Issued	3,195	3,195	3,400	
Disbursements	1,727	1,727	1,750	
Trial Jury Selections	14	14	19	
Grand Jury Sessions	20	20	20	

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2019 Adopted Budget

Misc. Recording & Records Retention				
Records entered into Business & Professional Index	809	809	850	
Criminal Records maintained onsite	9,650	9,650	10,000	
Civil Records maintained onsite	12,200	12,200	13,000	
Accounting/Bookkeeping				
# Monthly Reports for Office Receipts Reconciled	26	26	26	
# of Monthly Reports for Fine/Fees Receipts	9	9	9	
# of Bank Accounts Reconciled Monthly	10	10	10	
PeachCourt E-filing				
Number of Cases Filed (beginning 9/1/2015)	360	360	500	
Camden Superior Clerk Website				
Number of visits (beginning 2/1/16)	2,040	15,467	25,000	
IV. Staffing Resources:				
Clerk of Superior Court	1.00	1.00	1.00	
Chief Deputy Clerk	1.00	1.00	1.00	
**Asst. Chief Deputy Clerk	1.00	1.00	1.00	
**Senior Deputy Clerk	1.00	1.00	1.00	
Deputy Clerks	7.00	7.00	7.00	
Total Staffing Resources	11	11	11	0

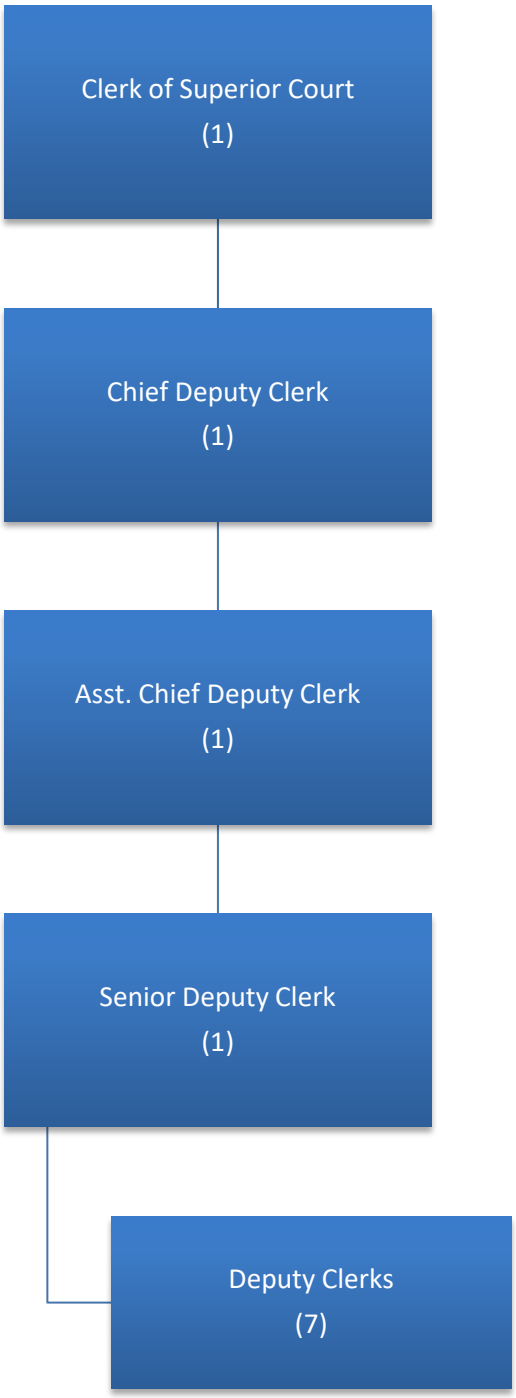
Funding Sources:	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Projected FY 2019
General Fund $ (BOCC)	$515,293	$505,416	$521,206	$539,728
Total Program Costs	$515,293	$505,416	$521,206	$539,728

V. Explanation of Changes:

Denotes Command Staff House Bill 15 may result in mandatory Civil E-filing effective Jan. 2019. Cost assoiciated with printing Civil Cases ***will increase, as well as workload generated from ACH reconciliations***. Effective Jan. 1, 2018, all Gerogia State Tax Liens are electronically filed. Superior Court has opened electronic transmission of Liens to all involved parties effective 1/1/2018. ***Legislation continues to present unfunded mandates to be considered in our budget processes***. ***However, this usually occurs subsequent to submission of our annual budgets.*** This year is no exception. ****Total Program Cost As of February 28, 2018***

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

DISTRICT ATTORNEY - 2250

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	18,317	20,014	20,815	20,250	20,290	40	0.20%
Supplies	225	191	301	200	200	0	0.00%
Utilities	11,602	12,986	12,548	12,685	12,645	-40	-0.32%
Intergovernmental	361,412	361,412	361,412	361,412	361,412	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 391,556	$ 394,603	$ 395,076	$ 394,547	$ 394,547	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
DISTRICT ATTORNEY - 2250
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Contracted Services				
Repair & Maintenance - All Buildings	$ -	$ -	$ -	0.00%
Janitorial Contracts	5,900	5,940	40	0.68%
Telephone	350	350	-	0.00%
Court Witness Fees	2,000	2,000	-	100.00%
Court Supplements	12,000	12,000	-	0.00%
Total Contracted Services	$ 20,250	$ 20,290	$ 40	0.20%
Supplies				
Office Supplies	$ -	$ -	$ -	0
Janitorial Supplies	200	200	-	0.00%
Water & Sewer	185	200	15	8.11%
Electric	12,500	12,445	(55)	-0.44%
Total Supplies	$ 12,885	$ 12,845	$ (40)	-0.31%
Intergovernmental				
District Attorney Budget	$ 361412	$ 361412	$ -	0.00%
Total Intergovernmental	$ 361412	$ 361412	$ -	0.00%
Total Expenditures	$ 394,547	$ 394,547	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE COURT - 2600
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 159,749	$ 165,825	$ 163,633	$ 163,345	$ 181,350	$ 18,005	11.02%
Contracted Services	97,586	115,998	128,585	120,445	123,045	2,600	2.16%
Supplies	2,028	1,211	1,419	1,850	2,650	800	43.24%
Utilities	2,314	2,331	2,236	2,620	2,120	-500	-19.08%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 261,677	$ 285,365	$ 295,873	$ 288,260	$ 309,165	$ 20,905	7.25%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE COURT - 2600
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 145,815	$ 161,226	$ 15,411	10.57%
Social Security Taxes	11,155	12,334	1,179	10.57%
Retirement	4,374	4,837	463	10.59%
Retirement-Match	2,001	2,953	952	47.58%
Total Salaries & Benefits	$ 163,345	$ 181,350	$ 18,005	11.02%
Contracted Services				
Medical Prisoners	$ 125	$ 125	$ -	0.00%
Contracted Services - Legal Assistant	85,000	88,000	3,000	3.53%
Repair & Maintenance - Computers	400	600	200	50.00%
Repair & Maintenance - Office Equipment	250	300	50	20.00%
Telephone	870	870	-	0.00%
Advertising & Publishing	250	250	-	0.00%
Printing	50	50	-	100.00%
Travel	1,400	1,500	100	7.14%
Dues & Subscriptions	450	1,000	550	122.22%
Court Witness Fees	150	150	-	0.00%
Indigent Attorney Fees	10,000	10,000	-	0.00%
Education & Training	500	1,200	700	140.00%
Court Reporters	18,000	16,000	(2,000)	-11.11%
Court Transcript Fees	3,000	3,000	-	100.00%
Total Contracted Services	$ 120,445	$ 123,045	$ 2,600	2.16%
Supplies				
Office Supplies	$ 400	$ 700	$ 300	75.00%
Minor Operating $0-$499	500	500	-	0.00%
Postage	600	600	-	0.00%
Computer Supplies	200	200	-	0.00%
Janitorial Supplies	150	150	-	0.00%
Water & Sewer	220	220	-	0.00%
Electric	2,400	1,900	(500)	-20.83%
Computers $500 - $4,999	-	500	500	100.00%
Total Supplies	$ 4,470	$ 4,770	$ 300	6.71%
Total Expenditures	$ 288,260	$ 309,165	$ 20,905	7.25%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE COURT - 2600
FY 2019 Adopted Budget

Program Title: Juvenile Court of Camden County

I. Core Services

As a branch of the Superior Court, the Juvenile Court is responsible for all juvenile type matters as envisioned by the Code of Georgia to include cases of the Department of Juvenile Justice and the Department of Family and Children Services to provide a legal mechanism for trial and detention of youth violations of law and services for dependent children and their family.

MADATED FEDERAL (yes) MANDATED STATE (yes)

II. Mission/Key Objectives

To defend and protect the public and to ensure the protections of children in both criminal environments and welfare cases of dependent children.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Delinquency criminal cases	124	92	91	100	90
Traffic cases	7	10	10	8	10
Child in need of services	-	14	7	13	8
Dependency cases	82	57	52	50	55
Termination of parental rights cases	14	17	18	16	12
DRO hearings (emergency removal of children)	60	52	52	45	50
Unruly cases	52	none	none	none	none
Special proceedings	131	208	210	150	170
Appeals to Supreme Court/Court of Appeals	1	2	3	2	2
Guardianships	2	2	3	4	2

IV. Staffing Resources:

Judge	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	2	2	2	1	1

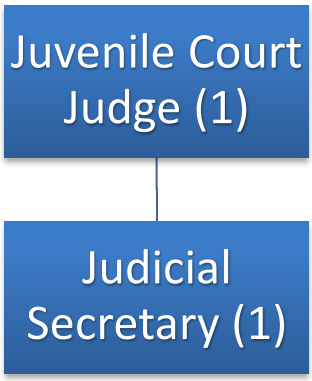
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$261,677	$285,365	$295,873	$288,260	$309,165
Total Program Costs	$261,677	$285,365	$295,873	$288,260	$309,165

V. Explanation of Changes:

Budget increase for additional contract attorney to provide legal representation to parents of children in DFCS cases where there is more than one father involved in the case. Example: Mother having dependent children by numerous fathers, each father must have legal counsel.

CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE COURT - 2600
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 231,723	$ 249,007	$ 238,317	$ 227,985	$ 219,971	$ -8,014	-3.52%
Contracted Services	18,495	22,925	27,167	35,155	38,005	2,850	8.11%
Supplies	8,004	6,162	8,114	9,475	9,475	0	0.00%
Utilities	9,282	10,375	10,038	13,200	13,200	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 267,504	$ 288,469	$ 283,636	$ 285,815	$ 280,651	$ -5,164	-1.81%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 205,690	$ 198,072	$ (7,618)	-3.70%
Social Security Taxes	15,597	15,153	(444)	-2.85%
Retirement	5,155	5,203	48	0.93%
Retirement-Match	1,243	1,243	-	0.00%
Uniforms	300	300	-	0.00%
Total Salaries & Benefits	$ 227,985	$ 219,971	$ (8,014)	-3.52%
Contracted Services				
Janitorial Contracts	$ 4,800	$ 4,800	$ -	0.00%
Repair & Maintenance - Computers	300	300	-	0.00%
Repair & Maintenance - Office Equipment	4,500	4,500	-	0.00%
Telephone	4,356	4,356	-	0.00%
Cell Phones	1,824	1,824	-	0.00%
Advertising & Publishing	200	200	-	0.00%
Printing	500	500	-	0.00%
Travel	4,000	4,000	-	0.00%
Dues & Subscriptions	6,735	7,365	630	9.35%
Court Witness Fees	480	480	-	0.00%
Indigent Attorney Fees	4,125	4,125	-	0.00%
Education & Training	1,575	1,575	-	0.00%
Court Reporters	1,760	3,980	2,220	126.14%
Total Contracted Services	$ 35,155	38,005	$ 2,850	8.11%
Supplies				
Office Supplies	$ 3,000	$ 3,000	$ -	0.00%
Minor Operating $0-$499	1,215	1,215	-	0.00%
Postage	2,800	2,800	-	0.00%
Computer Supplies	2,000	2,000	-	0.00%
Janitorial Supplies	300	300	-	0.00%
Water & Sewer	200	200	-	0.00%
Electric	13,000	13,000	-	0.00%
Fuel	160	160	-	0.00%
Total Supplies	$ 22,675	$ 22,675	$ -	0.00%
Total Expenditures	$ 285,815	$ 280,651	$ (5,164)	-1.81%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2019 Adopted Budget

I. Core Services

The Magistrate Court plays an important role for the people in the community. The court provides assistance to individuals in civil and criminal actions. An attorney is not required in this court, which makes the Magistrate Court affordable for everyone in Camden County. The Magistrate Court's jurisdiction is very broad and includes civil claims of $15,000.00 or less, dispossessory proceedings (landlord/tenant), writs of possession for personal property, garnishment actions, abandoned motor vehicles and mechanics liens. The court also issues the majority of arrest and/or search warrants for all local Georgia P.O.S.T. certified officers, which includes the Camden County Sheriffs Department, Kingsland Police Department, St. Marys Police Department, D.N.R., N.C.I.S., G.B.I. and state agencies. The court also hears bond hearings six days a week, has judge(s) on call and available for law enforcement assistance twenty four hours a day and conducts preliminary hearings for defendants who are unable to bond out of the Camden County Safety Complex. County ordinance violations and misdemeanor bad check cases are also tried in the Magistrate Court.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

The objectives of the Magistrate Court are as follows: (1) Provide excellent customer service (2) Explain court procedures to the pro se litigant in order to allow them to utilize the court without having to hire an attorney (3) Ensure that all cases are heard in an expeditious manner (4) Maintain excellent working relationships with all county departments (5) Run a fiscally responsible office, always being mindfull of the taxpayers money

III. Performance Measures	Actual CY 2015	Actual CY 2016	Projected CY 2017	Estimated CY 2018	Estimated CY 2019
Criminal Cases Filed					
Arrest Warrants, felony	629	741	760	775	N/A
Arrest Warrants, misdemeanor	834	1,004	1,200	1,500	N/A
Search/Good Behavior	52	66	70	80	N/A
Bad Check warrants & citations	39	29	29	25	N/A
Ordinance Violations	70	157	175	200	N/A
Civil Cases Filed					
Statement of Claim	772	738	750	775	N/A
Dispossessory	677	712	775	800	N/A
Garnishment	96	77	100	125	N/A
Foreclosure of Personal Property	56	62	70	80	N/A
Hearings Held					
First Appearance/Bond Hearings	1,376	1,725	2,000	2,200	N/A
Pre-Warrant/Good Behavior Applications	16	12	15	20	N/A
Commitment Hearings	311	456	500	550	N/A
Bad Check Trials	23	23	20	15	N/A
Civil Trials	461	549	650	700	N/A
Funds Collected & Distributed					

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2019 Adopted Budget

Law Library	$5,018	$4,962	$5,556	$6,000	N/A
Jail Fees	$693	$563	$750	$900	N/A
Board of Commissioners	$45,587	$44,206	$46,275	$48,000	N/A
Sheriff Service Fees	$60,625	$58,011	$67,718	$75,000	N/A
Restitution & Garnishments Collections	$85,142	$81,796	$90,000	$95,000	N/A

IV. Staffing Resources:

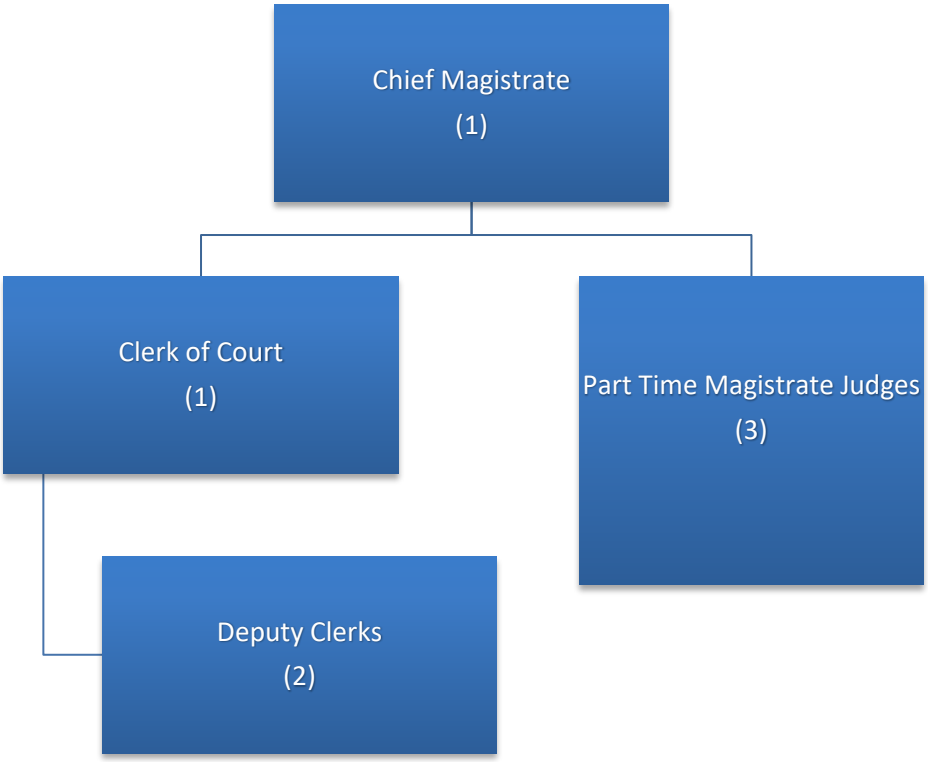
Chief Magistrate	1.00	1.00	1.00	1.00	1.00
Admin. Judge	1.00	1.00	0.00	0.00	0.00
Part-time Judge	0.50	0.50	2.00	2.00	3.00
Clerk of Court	1.00	1.00	1.00	1.00	1.00
Senior Deputy Clerk	1.00	1.00	1.00	1.00	1.00
Junior Deputy Clerk	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	5.5	5.5	6.00	6.00	7.00

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2018
General Fund $ (BOCC)	$267,504	$288,469	$283,636	$285,815	$280,651
Total Program Costs	$267,504	$288,469	$283,636	$285,815	$280,651

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
PROBATE COURT - 2500
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 254,804	$ 266,824	$ 294,289	$ 286,278	$ 290,695	$ 4,417	1.54%
Contracted Services	103,057	181,724	135,928	136,385	129,100	-7,285	-5.34%
Supplies	19,545	10,499	13,353	13,500	16,500	3,000	22.22%
Utilities	11,624	12,966	12,548	11,850	11,750	-100	-0.84%
Debt Service	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 389,030	$ 472,013	$ 456,118	$ 448,013	$ 448,045	$ 32	0.01%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PROBATE COURT - 2500
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 251,381	253,240	$ 1,859	0.74%
Social Security Taxes	19,093	19,373	280	1.47%
Retirement	7,487	7,897	410	5.48%
Retirement-Match	8,317	10,185	1,868	22.46%
Total Salaries & Benefits	$ 286,278	$ 290,695	$ 4,417	1.54%
Contracted Services				
Legal Fees	$ 4,000	$ 4,000	$ -	0.00%
Contracted Services - Computers	-	3,500	3,500	100.00%
Contracted Services - Administration	50,000	46,000	(4,000)	-8.00%
Vital Statistics	7,500	7,500	-	0.00%
C/S-Annual Software Maint	7,700	-	(7,700)	-100.00%
Janitorial Contracts	6,000	6,000	-	0.00%
Repair & Maintenance - Computer	-	700	700	100.00%
Repair & Maintenance - Office	4,820	4,800	(20)	-0.41%
Telephone	4,365	3,400	(965)	-22.11%
Advertising & Publishing	6,000	2,200	(3,800)	-63.33%
Elections - Advertising	1,500	1,500	-	0.00%
Printing	10,000	10,000	-	0.00%
Elections - Printing	2,500	2,500	-	0.00%
Travel	3,000	3,000	-	0.00%
Dues & Subscriptions	1,000	1,000	-	0.00%
Court Witness Fees	2,000	2,000	-	0.00%
Indigent Attorney Fees	5,000	8,500	3,500	70.00%
Education & Training	1,000	2,500	1,500	150.00%
Elections - Machine Labor	10,000	10,000	-	0.00%
Elections Employees	10,000	10,000	-	0.00%
Total Contracted Services	$ 136,385	$ 129,100	$ (7,285)	-5.34%
Supplies				
Office Supplies	$ 3500	$ 2,500	$ (1,000)	-28.57%
Minor Operating $0-$499	500	500	-	0.00%
Postage	5000	7,500	2,500	50.00%
Computer Supplies	1500	1,000	(500)	-33.33%
Janitorial Supplies	500	500	-	0.00%
Recording Supplies	2000	3,500	1,500	75.00%
Election Supplies	500	500	-	0.00%
Water & Sewer	265	250	(15)	-5.66%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PROBATE COURT - 2500
FY 2019 Adopted Budget

Electric	11585	11,500	(85)	-0.73%
Small Equip $500 - $4,999	-	500	500	100.00%
Total Supplies	$ 25,350	$ 28,250	$ 2,900	11.44%
Total Expenditures	$ 448,013	$ 448,045	$ 32	0.01%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PROBATE COURT - 2500
FY 2019 Adopted Budget

Program Title: Probate Court

I. Core Services

The Probate Court has many responsibilities that include processing petitions for the Administrator or Executor for families who have lost a loved one; providing Guardianships and Conservatorships for minors and adult wards; handling all citations issued by the CCSO, Ga State Patrol and Ga DNR; issuing all marriage licenses; performing weddings; providing birth certificates, marriage licenses and death certificates; processing all Weapons Carry License applications; and as Superintendent of Elections, the Probate Court Judge oversees the election process and all filings with the State.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL (X)

II. Mission/Key Objectives

It is the mission of the Camden County Probate Court to provide excellent customer service; make sure all Probate Court matters are handles according to the laws of the State of Georgia; maintain excellent working relationships with all county departments; and, run a fiscally responsible office, always being mindful of the taxpayers money.

III. Performance Measures	Actual FY 2015	Actual FY2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Administration of Descendent's Estate	50	50	51	50	50
Will Probate Proceedings	75	75	68	75	75
Years Support	5	4	6	6	5
Guardianship/Conservator Ward	50	50	10	20	10
Guardianship/Conservator Minor			30	30	20
Petition to Leave, Sell or Encumber	2	2	5	5	5
Miscellaneous Estate Guardianship Proceedings	150	150	92	100	25
Inventories or Returns Filed	10	2	7	10	10
Marriage License Applications	750	699	562	600	500
Firearm License Applications	1,300	1,752	1,517	1,600	1,500
Traffic Cases Filed- Citations	7,000	8,000	16,000	16,000	1,400
Vital Records-Death			187	175	500

IV. Staffing Resources:

Probate Judge	1.00	1.00	1.00	1.00	1.00
Chief Clerk	1.00	1.00	1.00	1.00	1.00
Probate Clerk	2.00	2.00	2.00	2.00	20.00
Traffic Clerks	2.00	3.00	3.00	3.00	3.00
Total Staffing Resources	6	7	7	7	70

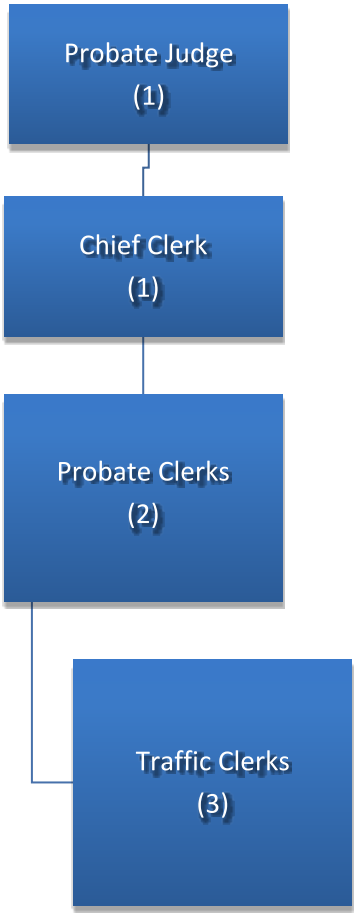
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$389,029	$472,013	$456,119	$448,213	$448,045
Total Program Costs	$389,029	$472,013	$456,119	$448,213	$448,045

V. Explanation of Changes:

Reduced Recording Supplies and added to Office Supplies - no increase; added $1,000 to court Witness fees due to Officer appearing in trail cases.

CAMDEN COUNTY BOARD OF COMMISSIONERS
PROBATE COURT - 2500
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
PUBLIC DEFENDER - 2800
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	25,026	28,012	47,973	31,411	32,838	1,427	4.54%
Supplies	79	27	50	100	100	0	0.00%
Utilities	2,326	2,371	3,384	2,420	2,594	174	7.19%
Intergovernmental	171,264	175,142	181,529	192,784	216,427	23,643	12.26%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 198,695	$ 205,552	$ 232,936	$ 226,715	$ 251,959	$ 25,244	11.13%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC DEFENDER - 2800

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Contracted Services				
Pest Control	$ 300	$ -	$ (300)	-100.00%
Indigent Attorney Fees	25,176	26,902	1,726	6.86%
Janitorial Contracts	935	936	1	0.11%
Telephone	5,000	5,000	-	0.00%
Total Contracted Services	$ 31,411	$ 32,838	$ 1,427	4.54%
Supplies				
Janitorial Supplies	$ 100	$ 100	$ -	0.00%
Water & Sewer	420	420	-	0.00%
Electric	2,000	2,174	174	8.70%
Total Supplies	$ 2,520	$ 2,694	$ 174	6.90%
Intergovernmental				
Judicial Circuit Budget	$ 192,784	$ 216,427	$ 23,643	12.26%
Total Intergovernmental	$ 192,784	$ 216,427	$ 23,643	12.26%
Total Expenditures	$ 226,715	$ 251,959	$ 25,244	11.13%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SUPERIOR COURT - 2150
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 22,000	$ 19,916	$ -2,084	-9.47%
Contracted Services	227,785	246,212	255,785	248,272	245,069	-3,203	-1.29%
Supplies	11,231	23,945	23,288	7,745	7,995	250	3.23%
Utilities	27,846	31,095	30,115	30,440	29,375	-1,065	-3.50%
Intergovernmental	51,687	51,765	52,136	92,650	152,650	60,000	64.76%
Capital Outlay	0	0	5,864	0	0	0	0.00%
Total	$ 318,549	$ 353,017	$ 367,188	$ 401,107	$ 455,005	$ 53,898	13.44%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SUPERIOR COURT - 2150
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries - Regular Employee	$ 22,000	$ 18,000	$ (4,000)	-18.18%
Social Security Taxes	-	1,376	1,376	100.00%
Retirement	-	540	540	100.00%
	$ 22,000	$ 19,916	$ (2,084)	-9.47%
Contracted Services				
C/S-Annual Software Maint	$ -	$ 12,085	$ 12,085	100.00%
Janitorial Contracts	15,000	14,820	(180)	-1.20%
Repair & Maintenance Office Equipment	500	620	120	24.00%
Telephone	7,700	8,532	832	10.81%
Cell Phones	580	540	(40)	-6.90%
Advertising & Publishing	2,500	680	(1,820)	-72.80%
Dues & Subscriptions	100	700	600	600.00%
Jury Fees	32,000	40,000	8,000	25.00%
Court Witness Fees	6,000	4,000	(2,000)	-33.33%
Indigent Attorney Fees	-	-	-	0.00%
Education & Training	-	-	-	0.00%
Court Supplements	141,192	123,192	(18,000)	-12.75%
Court Reporters	42,700	39,900	(2,800)	-6.56%
Total Contracted Services	$ 248,272	$ 245,069	$ (3,203)	-1.29%
Supplies				
Office Supplies	$ 1,100	$ 610	$ (490)	-44.55%
Minor Operating $0-$499	500	500	-	0.00%
Postage	2,820	3,025	205	7.27%
Computer Supplies	250	335	85	34.00%
Janitorial Supplies	1,200	1,725	525	43.75%
Water & Sewer	440	475	35	7.95%
Electric	30,000	28,900	(1,100)	-3.67%
Other Supplies	1,875	1,800	(75)	-4.00%
Total Supplies	$ 38,185	$ 37,370	$ (815)	-2.13%
Intergovernmental				
Drug Court	$ 40000	$ 75000	$ 35,000	87.50%
Judicial Circuit Budget	52650	77650	25,000	47.48%
Total Intergovernmental	$ 92650	$ 152650	$ 60,000	64.76%
Total Expenditures	$ 401,107	$ 455,005	$ 53,898	13.44%

PUBLIC SAFETY

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADULT PROBATION - 3450
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	4,017	4,588	4,647	4,645	4,645	0	0.00%
Supplies	177	86	176	175	175	0	0.00%
Utilities	6,836	6,286	6,253	6,275	6,815	540	8.61%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 11,030	$ 10,960	$ 11,076	$ 11,095	$ 11,635	$ 540	4.87%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADULT PROBATION - 3450
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Contracted Services				
Janitorial Contracts	$ 4,645	$ 4,645	$ -	0.00%
Total Contracted Services	$ 4,645	$ 4,645	$ -	0.00%
Supplies				
Janitorial Supplies	$ 175	$ 175	$ -	0.00%
Water & Sewer	725	825	100	13.79%
Electric	5,550	5,990	440	7.93%
Total Supplies	$ 6,450	$ 6,990	$ 540	8.37%
Total Expenditures	$ 11,095	$ 11,635	$ 540	4.87%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ANIMAL CONTROL - 3910
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 122,916	$ 145,441	$ 136,243	$ 131,242	$ 134,583	$ 3,341	2.55%
Contracted Services	122,498	172,401	172,709	169,660	172,493	2,833	1.67%
Supplies	9,136	12,073	12,826	12,495	16,390	3,895	31.17%
Utilities	0	362	1,189	1,300	1,400	100	7.69%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 254,550	$ 330,277	$ 322,967	$ 314,697	$ 324,866	$ 10,169	3.23%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ANIMAL CONTROL - 3910
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 112,592	$ 115,820	$ 3,228	2.87%
Overtime	1,500	1,500	-	0.00%
Social Security Taxes	8,728	9,343	615	7.05%
Retirement	2,519	2,534	15	0.60%
Retirement: County Match	4,553	3,991	(562)	-12.34%
Uniforms	700	725	25	3.57%
Safety Equipment	650	670	20	3.08%
Total Salaries & Benefits	$ 131,242	$ 134,583	$ 3,341	2.55%
Contracted Services				
Animal Control Contract	$ 160,748	160,748	$ 0	0.00%
Animal Medical	900	930	30	3.33%
Repair & Maintenance - Computers	500	515	15	3.00%
Repair & Maintenance-Office Equipment	500	515	15	3.00%
Repair & Maintenance - Radios	400	-	-400	-100.00%
Repair & Maintenance-Vehicles	2,000	3,100	1100	55.00%
Telephone	1,920	1,980	60	3.13%
Cell Phones	1,800	1,850	50	2.78%
Advertising & Publishing	250	260	10	4.00%
Printing	250	725	475	190.00%
Travel	192	1,200	1008	525.00%
Dues & Subscriptions	-	155	155	100.00%
Education & Training	100	415	315	315.00%
Professional Licenses	100	100	0	0.00%
Total Contracted Services	$ 169,660	$ 172,493	$ 2833	1.67%
Supplies				
Office Supplies	$ 100	$ 360	$ 260	260.00%
Minor Operating $0-$499	2,500	2,000	-500	-20.00%
Postage	75	80	5	6.67%
Computer Supplies	300	310	10	3.33%
Janitorial Supplies	120	125	5	4.17%
Medical Supplies - General	100	110	10	10.00%
Tires & Tubes	850	875	25	2.94%
Vehicle Supplies	200	1,150	950	475.00%
Electric	1,300	1,400	100	100.00%
Fuel	8,000	8,250	250	3.13%
Animal Food & Supplies	250	365	115	46.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ANIMAL CONTROL - 3910
FY 2019 Adopted Budget

Small Equip $500 - $4,999	-	465	465	100.00%
Computers $500 - $4,999	-	800	800	100.00%
Radios $500 - $4,999	-	1,500	1500	100.00%
Total Supplies	$ 13,795	$ 17,790	$ 3,995	28.96%
Total Expenditures	$ 314,697	$ 324,866	$ 10,169	3.23%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ANIMAL CONTROL - 3910
FY 2019 Adopted Budget

Program Title: Animal Control

I. Core Services

To provide the citizens of Camden County with Ordinance Enforcement, friendly customer service, cruelty investigations, bite investigations, stray animal response and trapping assistance as requested.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

The Animal Control Division strives to balance the health, public safety and welfare needs of people and animals in our community by responsibly and humanely enforcing animal-related laws; providing a safe environment for unwanted, stray, abused and impounded animals; educating the public about responsible companion animal ownership; and investigating cases where animal care is questionable.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Wildlife calls	187	162	200	246	250
Animal Bite Calls	48	72	60	75	80
Dog Complaints	1,222	1,697	1,500	1,659	1,650
Cat Complaints	389	547	575	734	750
Information request/Customer Service calls	784	262	800	609	650
Cruelty calls	43	31	30	21	35
Animals Picked Up	529	669	525	553	600
Animals Transported	522	627	650		550
Warnings Written	284	124	325	244	250
Citations	56	21	75	26	40
Reclaims	84	117	100	131	100
Adoptions	72	106	45	222	150
Euthanized	318	318	350	473	325
Undetermined	82	27	100	86	100
Calls from Kingsland	197	781	175	1,085	800
Calls from St. Marys	900	825	1,000	884	850
Calls from Woodbine	139	143	125	189	150
County Calls	1,251	899	1,400	1,181	1,200
After Hour Calls	33	81	60	107	80
After Hour Response	8	10	20	53	40
Miles Traveled	35,154	40,217	35,000	29,294	35,000

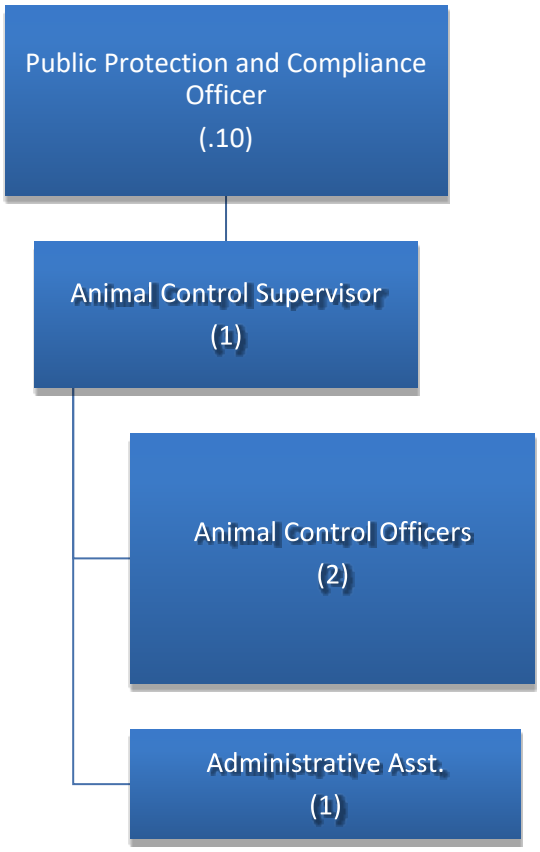
IV. Staffing Resources:

Full Time Employees	3.00	3.00	3.00	3.00	3.00
Part Time Employees	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	4.00	4.00	4.00	4.00	4.00

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$254,550	$330,277	$322,967	$314,697	$324,866
Total Program Costs	$254,550	$330,277	$322,967	$314,697	$324,866

CAMDEN COUNTY BOARD OF COMMISSIONERS
ANIMAL CONTROL - 3910
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
CORRECTIONS - 3400
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 1,466,472	$ 2,145,203	$ 2,239,333	$ 2,213,437	$ 2,984,329	$ 770,892	34.83%
Contracted Services	503,965	305,325	304,581	390,739	515,860	125,121	32.02%
Supplies	36,232	42,151	59,918	47,420	60,900	13,480	28.43%
Utilities	141,866	155,114	164,393	178,541	178,000	-541	-0.30%
Intergovernmental	0	0	0	0	-908,952	-908,952	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 2,148,535	$ 2,647,793	$ 2,768,225	$ 2,830,137	$ 2,830,137	$ 0	0.00%

Reference Patrol's Expenditure Summary. Patrol & Corrections have typically been combined as a total budget outlay.

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORRECTIONS - 3400
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 1,930,332	$ 2,597,030	$ 666,698	34.54%
Salaries - Temporary	-	-	-	0.00%
Overtime	10,000	20,000	10,000	100.00%
Social Security Taxes	141,955	186,788	44,833	31.58%
Retirement	53,315	74,701	21,386	40.11%
Retirement-Match	59,855	82,130	22,275	37.21%
Retirement-Pension Fund	2,980	2,980	-	0.00%
Uniforms	15,000	16,300	1,300	8.67%
Safety Equipment	-	4,400	4,400	100.00%
Total Salaries & Benefits	$ 2,213,437	$ 2,984,329	$ 770,892	34.83%
Contracted Services				
Medical Prisoners	$ 184,349	$ 226,193	$ 41,844	22.70%
Contract Serv-Computer	-	11,160	11,160	100.00%
Contract Services - House Inmates	1,000	9,743	8,743	874.30%
C/S-Annual Software Maint	13,956	31,754	17,798	127.53%
Contract Services - Inmate Meals	150,584	197,100	46,516	30.89%
Repair & Maintenance - Computers	-	-	-	0.00%
Repair & Maintenance - Office Equipment	2,200	2,800	600	27.27%
Repair & Maintenance - Radios	5,200	6,000	800	0.04%
Repair & Maintenance - Other Equipment	2,000	2,000	-	0.00%
Repair & Maintenance - Vehicles	7,200	5,000	(2,200)	-30.56%
Cell Phones	4,200	5,250	1,050	25.00%
Advertising & Publishing	200	200	-	0.00%
Travel	10,000	9,500	(500)	-5.00%
Travel - Prisoner Warrants	5,000	5,000	-	0.00%
Dues & Subscriptions	-	160	160	100.00%
Education & Training	4,850	4,000	(850)	-17.53%
Total Contracted Services	$ 390,739	$ 515,860	$ 125,121	32.02%
Supplies				
Office Supplies	$ 5,820	$ 5,000	$ (820)	-14.09%
Minor Operating $0-$499	7,000	7,000	-	0.00%
Computer Supplies	1,800	1,000	(800)	-44.44%
Janitorial Supplies	10,000	8,000	(2,000)	-20.00%
Tires & Tubes	5,000	2,500	(2,500)	-50.00%
Vehicle Supplies	1,000	10,000	9,000	900.00%
Repair & Maintenance - Building Supplies	4,000	10,000	6,000	150.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORRECTIONS - 3400
FY 2019 Adopted Budget

Prisoner Clothing & Supplies	1,000	1,000	-	0.00%
Heating Fuels	3,800	3,800	-	0.00%
Water & Sewer	38,417	48,000	9,583	24.94%
Electric	140,124	130,000	(10,124)	-7.23%
Other Supplies	1,800	1,500	(300)	100.00%
Small Equipment $500-$1,499	3,000	5,000	2,000	66.67%
Computers $500-$1,499	1,250	2,600	1,350	0.00%
Radios $500-$1,499	1,750	3,500	1,750	100.00%
Finance Charges	200	-	(200)	-100.00%
Total Supplies	$ 225,961	$ 238,900	$ 12,939	5.73%
Intergovernmental				
Adjustments	$ -	$ (908,952)	$ (908,952)	100.00%
Total Intergovernmental	$ -	$ (908,952)	$ (908,952)	100.00%
Total Expenditures	$ 2,830,137	$ 2,830,137	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORRECTIONS - 3400
FY 2019 Adopted Budget

Program Title: Corrections/Jail

I. Core Services

The Camden County Jail provides a safe, sanitary, and secure place for all persons committed for detention or correction.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

It is our Mission to act in the capacity of the constitutionally commissioned chief law enforcement agency of Camden County. We have the duty to preserve the peace and protect the lives, person, property, health and morals of the people. We are the keepers of the County's Jail and we are the arm and sword of the courts.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	YTD FY 2018	Estimated FY 2019
Inmate daily average	122	111	118	135	135
New Warrants Entered into GCIC	2,463	2,278	2,739	2,010	3,095
Civil Papers Served	3,898	4,319	4,258	3,329	4,812
Writ of Possession/Lock Outs	6	164	253	157	286
Background Checks/Alcohol licensing	855	647	861	352	112
Vin Verifications for towing companies	186	121	98	77	13
GCIC Validations	1,010	534	822	519	945
Incoming Calls			4,673	2,742	5,280
Prisoner Transports	not tracked	not tracked	71	189	240

IV. Staffing Resources:

Jail Administrator	1.00	1.00	1.00	1.00	1.00
Captain	0.00	0.00	1.00	1.00	1.00
Gunnery Sergeant	0.00	0.00	1.00	1.00	1.00
Staff Sergeant	1.00	1.00	2.00	2.00	2.00
Sergeant - Jail/Inmate Work	4.00	4.00	5.00	5.00	5.00
Lieutenant - Courts/Warrants	0.00	0.00	1.00	1.00	1.00
Professional Standards Inspector	1.00	1.00	1.00	1.00	1.00
Evidence Technician	0.00	1.00	1.00	1.00	1.00
IT	0.00	1.00	1.00	1.00	1.00
Corporal	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff (10 additional deputies for court sec req FY19)	2.00	2.00	12.00	12.00	22.00
Correction Officer (10 additional jailers req FY19)	27.00	22.00	16.00	16.00	26.00
Support Services	2.00	2.00	4.00	4.00	4.00
Clerk	0.00	1.00	0.00	0.00	0.00
Total Staffing Resources	42.00	40.00	50.00	50.00	70.00

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$2,148,535	$2,647,793	$2,768,225	$2,830,137	$2,830,137
Total Program Costs	$2,148,535	$2,647,793	$2,768,225	$2,830,137	$2,830,137

V. Explanation of Changes:

The 50 bed facility constructed as part of the expansion project requires unique supervision skills for the officers assigned to that block. The 10 requested positions are known as Direct Supervision Officers. This refers to officers being in the living area with the inmates at all times, thereby requiring that officer to be extremely proficient in verbal skills, tension recognition and diffusion as well as being specially trained defensive tactics should an issue erupt requiring hands on techniques. The Camden County Board of Commissioners spent 2.1 million dollars for an expansion of the Camden County Jail in order to provide for the expanding inmate population and to facilitate for the improved implementation of an inmate classifications program. The 10 additional officers, who will require specialized training will cover two officers per shift (4 shifts) and vacation/holiday relief. Additionally, one of the officers will be dedicated to an additional inmate worker program primarily dedicated to county trash pickup. In 2008, one officer and a crew of 4 or sometimes less, depending on qualified inmate availability, collected 52 tons of trash and over 200 discarded tires. Additionally, with the completion of the expansion, any injuries that occur to an inmate that is housed in an overcrowded block in where the expansion would have provided separation there of, severally encumbers the liability of that inmate of Camden County for not utilizing said available space for classification and separation. The 25 positions requested in the Courts Division are a result of a security evaluation recently conducted where several security issues were identified. Those security issues need to be addressed for the protection of the citizens of Camden County and the employees of the various judicial or governmental agencies working in the Courthouse Square Complex. These issues were addressed in the collaborative document with several options of varying degrees and prices which is presently promulgated and in distribution for Judicial signatures. Once completed, the study, with recommendations and options, will be made available to the Camden County Commissioners. Another recent evaluation of courthouse/commissioners' buildings security conducted by several other agencies, including the Georgia Sheriff's Association, revealed that there is a severe deficiency in the Security Division regarding today's environment and Judicial/Governmental Officers. It should be noted that should the activity level at the various offices not rise to the necessity of all deputies to be on deck, they can be used in other areas of public safety, such as warrant service, traffic enforcement, calls for service, etc.

Sheriff-Jim Proctor

Special Ops
Kevin Chaney

Support Svc-Sub
M. Galloway

Range Master
Matt Turner

Narcotics
LT. Chris Sears
Kevin Barber
Brian Barber
OPEN
(2) REQ FY19

Crimes
LT. J. Galloway
Richard Daley
Erica Rafferty
Mike Walker
Kyle Taylor
(1) REQ FY19

Training
V. Passarella
D. Cochrane

EOD/K9
Rob Avedisian
Jerry Furr

CHAMPS/SRO
Kizziler Knight
Brittany Barnes
(4) REQ FY19

Part Time-Patrol
Eddie Hardman
Greg Jackson
James Wilson
Craig Smith
Dale Williams
Gerald Brannen
Nate McDonald
Christopher Young
Greg Coffel
Christopher Hodge
Blake Taylor
William Hesse

Patrol Captain
Danny Sikes

Patrol LT
Cedric Brown

Woodbine LT
Earnest Hamilton

A-Team
Sgt. Chris Fedd
Cpl. James Kelly
Lee Dyals
Philip Roberson
Walt Braddy

B-Team
Sgt. S. Billington
Cpl. O. Bowen
M. Blaquiere
R. Sullivan
R. Hoyt

C-Team
Sgt. S. McKinney
Cpl. M. Humkey
R. Turner
D. Casey
S. Manning

D-Team
Sgt. J. Thames
Cpl. C. Jordan
J. Sheets
A. Thigpen
N. Daniel

Traffic Team
Sgt. R. Prescott
Cpl. B. Agullo
D. Wellner
OPEN
OPEN

Patrol Division – 3300
55 Funded-53 Filled- 2 Vacant FY18
7-Additional Requested FY19

Finance/Fleet Director
Debbie Gordon

Finance/Fleet Clerk
Kourtney Bower

Mechanic
Paul Miller

Chief Deputy
Chuck Byerly

Executive Assistant
Brianna Turner

Support Services
Amanda Brooks
Allison Weekly

IT Director
(Contracted)

PIO
Larry Bruce

911 Director
Holly Douglas

Sr. IT Sys Admin
Dane Studstill

TAC
Betsey Parker

GIS Coordinator
REQ FY18

Part Time-E911
Sara Foghino
Tabitha Givens
Kaley Fender

Assistant Director
REQ FY18

A-Team
Brandy Nazzrie
Stephanie Wiley
Michelle Malanga
Jaqueline Stegall
Constance Hadley

C-Team
Mary Hesse
Terezia Nutt
Raven McMinn
Ashley Eick
Maddison Bartmiss

B-Team
Tara Smith
Heather Seivers
John Archibald
Savannah Johnson
OPEN

D-Team
Susan Flowers
Brooke Pafford
Kayla Davis
Emily Simpson
Beth Cox

E-911 – 3800
23 Funded-20 Filled-3 vacant FY17
1-Additional Requested FY19

Inmate Duty Officer
Chad Palmer

Training/SSgt
Lucreta Dyals
Jennie Sikes

Records
Jodi Logan
Pat Lee

Prof Standards
Dale Bundy

Jr. IT Sys Admin
Fred Schaeffer

Inmate Services
Toni Bell

Evidence
Jeannie Jenkins

Jail Administrator
Rob Mastroianni

GSgt
Eric Watson

A-Team
Sgt. Betty Furlow
Cpl. T. Owen
C. McPhearson
G. Kifer
L. Cochrane
C. Wilkinson
C. Bassett

B-Team
Sgt. W. Phillips
Cpl. C. Kaiser
L. Vallejo
M. Mastin
J. Malone
J. Tolosi
J. Frazier

C-Team
Sgt. V. Dowling
M. Bartchlett
J. Miner
M. Lee
E. Hattaway
R. Choate
OPEN

D-Team
Sgt. S. Oneal
Cpl. J. Beauchamp
V. Sanders
S. Anderson
D. Baade
J. Williams
OPEN

E-Team-Expansion
(10) REQ FY19

Jail – 3400
50 Funded-48 Filled-2 Vacant
20-Additional Requested FY19

Court Security
Barry Johnson

Deborah Young
Frank Thomas
Rick Thompson
Larry Hamilton
Jessica Miller

(10) Additional Court Security Deputies

Per consultant's study

Commissioners
Marlin Mitchell

Warrants/Civil
Faye Chancey
Brenda Nason
Scott Chaloult

Transport
D. Swiacke
J. Strickland

Part Time
Corrections
Raul Gonzalez
Harriett Sirmon
James Mercer
Annette Barber

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 19,670	$ 19,276	$ 19,407	$ 88,335	$ 126,121	$ 37,786	42.78%
Contracted Services	28,133	49,511	33,522	41,466	48,050	6,584	15.88%
Supplies	7,642	15,961	6,742	4,350	17,900	13,550	311.49%
Utilities	9,777	10,309	9,270	10,800	9,500	-1,300	-12.04%
Capital Outlay	5,900	0	0	0	0	0	0.00%
Total	$ 71,122	$ 95,057	$ 68,941	$ 144,951	$ 201,571	$ 56,620	39.06%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 76,416	$ 112,409	$ 35,993	47.10%
Overtime	5,850	-	(5,850)	-100.00%
Social Security Taxes	4,835	8,599	3,764	77.85%
Retirement	492	938	446	90.65%
Retirement-Match	492	1,875	1,383	281.10%
Uniforms	250	300	50	20.00%
Safety Equipment	-	2,000	2,000	500.00%
Total Salaries & Benefits	$ 88,335	$ 126,121	$ 37,786	42.78%
Contracted Services				
Contract Svcs-Engineering	$ -	$ 750	$ 750	100.00%
Contract Serv-Administration	13,216	500	(12,716)	-96.22%
Janitorial Contracts	1,200	1,200	-	0.00%
Repair & Maintenance - Computers	100	100	-	0.00%
Repair & Maintenance - Office	-	800	800	100.00%
Repair & Maintenance - Radios	500	1,000	500	100.00%
Repair & Maintenance -Other Equipment	250	250	-	0.00%
Repair & Maintenance - Vehicles	200	2,000	1,800	900.00%
Repair & Maintenance - Boats	-	1,000	1,000	100.00%
Equipment Insurance	-	-	-	100.00%
Telephone	11,000	8,250	(2,750)	-25.00%
Cell Phones	1,250	3,200	1,950	156.00%
Cable & Satellite Fees	1,000	1,000	-	0.00%
Advertising & Publishing	-	500	500	100.00%
Printing	500	500	-	0.00%
Travel	500	6,000	5,500	1100.00%
Dues & Subscriptions	11,250	18,000	6,750	60.00%
Education & Training	500	3,000	2,500	500.00%
Total Contracted Services	$ 41,466	$ 48,050	$ 6,584	15.88%
Supplies				
Office Supplies	$ 400	$ 1,500	$ 1,100	275.00%
Minor Operating $0-$499	500	1,200	700	140.00%
Postage	-	500	500	100.00%
Computer Supplies	400	500	100	25.00%
Janitorial Supplies	-	1,000	1,000	100.00%
Medical Supplies	-	500	500	100.00%
Tires & Tubes	-	1,200	1,200	100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2019 Adopted Budget

Vehicle Supplies	250	1,000	750	300.00%
Boat Supplies	-	1,000	1,000	100.00%
Repair & Maintenance Building Supplies	-	500	500	100.00%
Heating Fuels	-	1,000	1,000	100.00%
Water & Sewer	800	500	(300)	-37.50%
Electric	10,000	9,000	(1,000)	-10.00%
Oil	-	500	500	100.00%
Fuel	1,800	3,000	1,200	66.67%
Other Supplies	1,000	1,500	500	50.00%
Small Equip $500 - $4,999	-	-	-	100.00%
Computers $500 - $4,999	-	1,000	1,000	100.00%
Radios $500 -$4,999	-	1,000	1,000	100.00%
Furniture $500 - $4,999	-	1,000	1,000	100.00%
Total Supplies	$ 15,150	$ 27,400	$ 12,250	80.86%
Total Expenditures	$ 144,951	$ 201,571	$ 56,620	39.06%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2019 Adopted Budget

Program Title: Emergency Management Agency (EMA)

I. Core Services

To provide a comprehensive and aggressive all-hazards approach to mitigation, preparedness, response, recovery and special events. To protect life and property and to prevent and/or reduce the negative impact of natural and man-made events in Georgia.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

EMA is responsible for the management of all emergency preparedness program areas within the County. Using the provisions of Georgia Statutes, the Agency is responsible for developing and implementing comprehensive disaster planning, mitigation, and response activities within Camden County. EMA assumed additional responsibilities for Homeland Security during FY18.

III. Performance Measures	Actual FY 2015	Projected FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Emergency Plans Maintained	9	9	10	13	13
Training Classes Taught	6	6	7	2	5
Preparedness Lectures Given	10	10	10	6	10
Events Worked	3	3	4	3	5
Exercises Held	4	4		2	3
Risk Assessments				4	6

IV. Staffing Resources:

Director	1	0.2	0.02	1	1
Full Time Assistant/Personnel	0	0	0	1	1
Total Staffing Resources	1	0.2	0.2	2	2

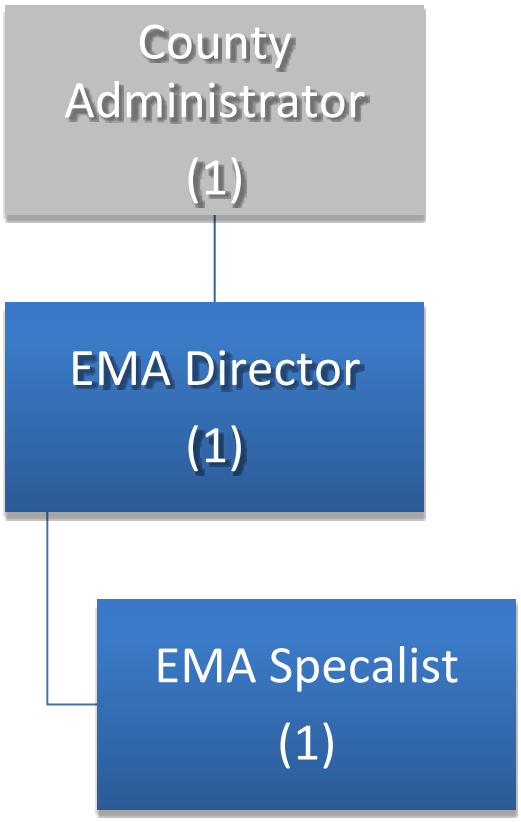
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted Fy 2018	Adopted Fy 2019
General Fund $ (BOCC)	$71,122	$95,057	$68,941	$144,951	$201,571
Total Program Costs	$71,122	$95,057	$68,941	$144,951	$201,571

V. Explanation of Changes:

The EMA Director's position has salry off-set via State GEMA grant funding. EMA converted (1) Part-time EM Specialist to a Fulltime Salary Postion effective July 1, 2018.

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 4,259,962	$ 4,471,051	$ 4,320,605	$ 4,048,371	$ 3,846,822	$ -201,549	-4.98%
Contracted Services	274,875	199,611	192,936	210,677	260,696	50,019	23.74%
Supplies	267,944	281,294	295,409	259,017	289,224	30,207	11.66%
Utilities	57,387	50,571	42,581	50,400	52,800	2,400	4.76%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 4,860,168	$ 5,002,527	$ 4,851,531	$ 4,568,465	$ 4,449,542	$ -118,923	-2.60%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 3,257,086	$ 3,086,049	$ (171,037)	-5.25%
Salaries - Temp Employees	42,000	44,000	2,000	4.76%
Overtime	14,490	15,180	690	4.76%
Overtime - Nonscheduled	234,258	223,721	(10,537)	-4.50%
Social Security Taxes	262,868	254,359	(8,509)	-3.24%
Retirement	91,374	112,474	21,100	23.09%
Retirement-Match	118,911	82,351	(36,560)	-30.75%
Uniforms	27,384	28,688	1,304	4.76%
Total Salaries & Benefits	$ 4,048,371	$ 3,846,822	$ (201,549)	-4.98%
Contracted Services				
Contracted Services - Administration	$ 49,000	$ 49,000	$ -	0.00%
C/S-Annual Software Miant	5,984	13,484	7,500	125.33%
C/S-Cloud Computing Fees	6,736	36,773	30,037	445.92%
Janitorial Contracts	2,816	3,024	208	7.39%
Repair & Maintenance - Computers	1,102	1,760	658	59.71%
Repair & Maintenance - Office	2,100	2,100	-	0.00%
Repair & Maintenance - Radios	5,880	6,160	280	4.76%
Repair & Maintenance - Other Equipment	22,480	12,590	(9,890)	-43.99%
Repair & Maintenance - Vehicles	3,360	4,400	1,040	30.95%
Repair & Maintenance - Heavy	25,200	26,400	1,200	4.76%
Building/Land Rental	12,600	13,200	600	4.76%
Telephone	24,903	24,200	(703)	-2.82%
Cell Phones	7,835	12,925	5,090	64.96%
Cable & Satellite Fees	5,008	5,676	668	13.34%
Advertising & Publishing	200	300	100	50.00%
Printing	1,848	4,400	2,552	138.10%
Travel	7,140	7,480	340	4.76%
Dues & Subscriptions	1,390	2,935	1,545	111.15%
Education & Training	6,720	18,014	11,294	168.07%
Professional Licenses	18,375	15,875	(2,500)	-13.61%
Total Contracted Services	$ 210,677	$ 260,696	$ 50,019	23.74%
Supplies				
Office Supplies	$ 1,680	$ 2,200	$ 520	30.95%
Minor Operating $0-$499	24,341	29,844	5,503	22.61%
Postage	840	880	40	4.76%
Computer Supplies	4,200	4,400	200	4.76%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2019 Adopted Budget

Janitorial Supplies	6,972	10,560	3,588	51.46%
Tires & Tubes	16,080	10,560	(5,520)	-34.33%
Vehicle Supplies	4,200	4,400	200	4.76%
Heavy Equipment	54,480	55,440	960	1.76%
R & M Building Supplies	840	880	40	4.76%
Heating Fuels	1,680	1,760	80	4.76%
Water & Sewer	3,360	3,520	160	4.76%
Electric	47,040	49,280	2,240	4.76%
Oil	2,940	3,080	140	4.76%
Fuel	67,200	88,000	20,800	30.95%
Other Supplies	2,100	2,200	100	4.76%
Medical Supplies - Ambulance	55,000	55,000	-	0.00%
Small Equipment $500-$1,499	4,704	5,720	1,016	21.60%
Computers $500-$1,499	-	-	-	0.00%
Radios $500-$1,499	4,200	7,700	3,500	83.33%
Furniture $500-$1,499	7,560	6,600	(960)	-12.70%
Total Supplies	$ 309,417	$ 342,024	$ 32,607	10.54%
Capital Outlay				
Office Furniture/Equipment > $4,999	$ -	$ -	$ -	0.00%
Computers > $4,999	-	-	-	0.00%
Total Capital Outlay	$ -	$ -	$ -	0.00%
Total Expenditures	$ 4,568,465	$ 4,449,542	$ (118,923)	-2.60%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2019 Adopted Budget

I. Core Services

To provide public safety, emergency medical services, fire protection unincorporated area of county, fire and life safety education and prevention, technical rescue training and response, and hazardous material awareness response.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

Camden County Fire and Rescue is dedicated to the safety and protection of our community's quality of life from all hazards through our professional and trained staff, rapid response teams and placing others before self.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018		Estimated FY 2019
Emergency Calls	4,800	4,921	5,775	5,936		6,114
Average Calls Per Day	13.1	13.4	15.82	16.26		16.75
Non-Emergency Calls (fire and life safety education and prevention, public preparedness and training, fire inspections, charity fund raising, other agency education and training)	-	440	-	23		100
Citizens Reached	8,600	8,660	1,370	4,838		5,500
Public Preparedness/CPR & AED Training	22	6	312	152		175
Smoke Detector Program - Installs	12	-	10	7		100
Borrow an AED Program	10	-	12	10		20
Fire Fatalities	-	-	1	2		-
Number of Fire Stations	9	7	7	7		7
Number of Co-located Fire Stations	2	5	5	5		5

IV. Staffing Resources:

Administrative Assistant		1.00	2.00	2.00		2.00
Assistant Chief-Rescue		1.00	1.00	1.00		1.00
Captain		5.00	5.00	6.00		6.00
Captain-Training		1.00	0.00	0.00		1.00
Engineer		1.00	0.00	0.00		0.00
Fire Chief (Fire Chief 80%, EMA Director, 20%)		0.80	0.80	0.80		1.00
Firefighter		42.00	47.00	36.00		48.00
Firefighter-EMT		12.00	19.00	15.00		18.00
Firefighter-Paramedic		9.00	6.00	1.00		0.00
Lieutenant		11.00	12.00	12.00		12.00
Lieutenant-Training		2.00	0.00	0.00		0.00
Logistics Support		1.00	1.00	1.00		1.00
Non-Certified Firefighter		2.00	0.00	4.00		4.00
Operations Captain		1.00	1.00	1.00		1.00
Paramedic Engineer		4.00	0.00	0.00		0.00
Part-Time Firefighter/EMT		2.00	9.00	9.00	^	6.00
Part-Time Firefighter		13.00	4.00	4.00	^	8.00
Part-Time Firefighter-Paramedic		2.00	0.00	0.00	^	6.00
Shift Captain		3.00	3.00	3.00		3.00
Diesel Mechanic		0.00	1.00	1.00		1.00
Vacancies		0.00	20.00	10.00		5.00
Public Protection Compliance Officer (2014 Fire 46%, EMS 0%)		0.00	1.00	1.00		1.00
Note: 2014 Staffing split Fire 7%, EMS 93% unless otherwise noted						
Note: 2015 Staffing split Fire 9%, EMS 91% unless						
^ Part-time employees on-call as needed						

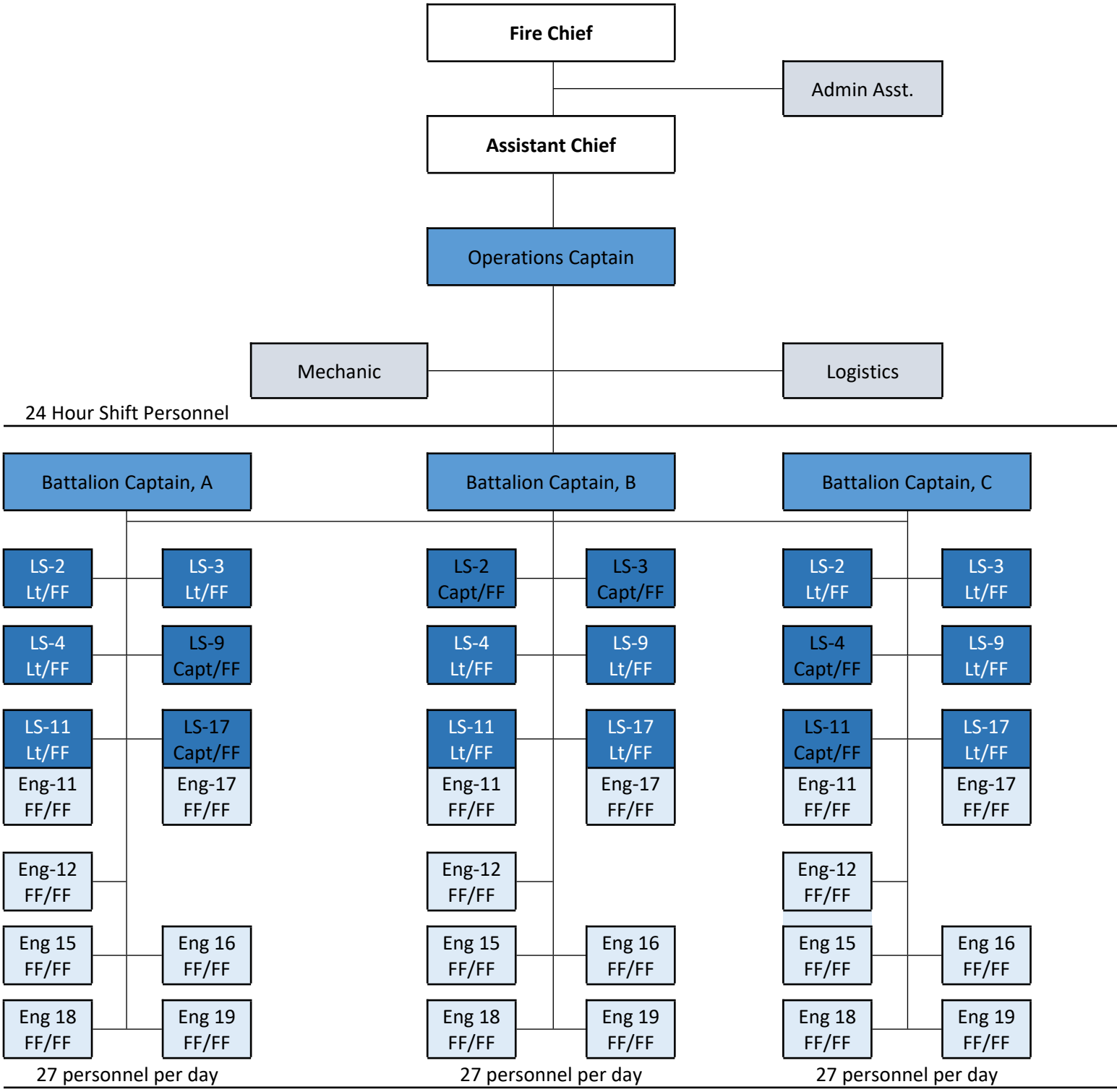
Total Staffing Resources	0	113.80	132.80	107.80		125

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018		Adopted FY 2019
General Fund $ (BOCC)	$4,860,168	$5,002,527	$4,851,531	$4,568,465		$4,449,542
Total Program Costs	$4,860,168	$5,002,527	$4,851,531	$4,568,465		$4,449,542

V. Explanation of Changes:

In FY14-15 stafffing was increased by 6 personnel to add an additional ambulance in St. Marys. In this budget we have added a diesel mechanic for fleet maintenance. Call volume has increased every year.

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2019 Adopted Budget



CAMDEN COUNTY BOARD OF COMMISSIONERS

JUVENILE JUSTICE - 3460

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	5,991	6,578	6,387	6,385	6,385	0	0.00%
Supplies	164	56	99	150	150	0	0.00%
Utilities	4,910	4,953	4,395	4,765	4,765	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 11,065	$ 11,587	$ 10,881	$ 11,300	$ 11,300	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE JUSTICE - 3460
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Contracted Services				
Janitorial Contracts	$ 6,385	$ 6,385	$ -	0.00%
Total Contracted Services	$ 6,385	$ 6,385	$ -	0.00%
Supplies				
Janitorial Supplies	$ 150	$ 150	$ -	0.00%
State Expense - Juveniles	-	-	-	0.00%
Water & Sewer	515	515	-	0.00%
Electric	4,250	4,250	-	0.00%
Total Supplies	$ 4,915	$ 4,915	$ -	0.00%
Total Expenditures	$ 11,300	$ 11,300	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PATROL - 3300

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 2,991,001	$ 2,775,582	$ 2,909,047	$ 2,862,476	$ 3,224,853	$ 362,377	12.66%
Contracted Services	295,737	322,547	357,624	305,750	440,753	135,003	44.15%
Supplies	450,725	351,430	383,232	358,554	541,615	183,061	51.06%
Utilities	7,584	5,183	6,264	24,000	53,080	29,080	121.17%
Capital Outlay	2,287	9,144	13,332	0	0	0	0.00%
Intergovernmental	0	0	0	0	-709,521	-709,521	0.00%
Total	$ 3,747,334	$ 3,463,886	$ 3,669,499	$ 3,550,780	$ 3,550,780	$ -	-

Note: Reference Correction's Expenditure Summary. Patrol & Corrections budgets have typically been combined as a total budget outlay.

CAMDEN COUNTY BOARD OF COMMISSIONERS

PATROL - 3300

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 2,452,788	$ 2,766,150	$ 313,362	12.78%
Salaries - Temporary	-	-	-	0.00%
Overtime	60,390	40,000	(20,390)	-33.76%
Social Security Taxes	183,232	211,610	28,378	15.49%
Retirement	67,144	77,962	10,818	16.11%
Retirement-Match	66,782	82,281	15,499	23.21%
Retirement-Pension Fund	11,140	11,140	-	0.00%
Uniforms	21,000	28,160	7,160	34.10%
Safety Equipment	-	7,550	7,550	100.00%
Total Salaries & Benefits	$ 2,862,476	$ 3,224,853	$ 362,377	12.66%
Contracted Services				
Outside Investigations	$ 1,350	$ 1,350	$ -	0.00%
Contact Serv-Computer	-	91,560	91,560	100.00%
Calibration Tests	1,500	2,770	1,270	84.67%
C/S-Annual Software Maint	58,640	74,377	15,737	26.84%
Repair & Maintenance - Computers	-	-	-	100.00%
Repair & Maintenance - Office Equipment	6,800	15,200	8,400	123.53%
Repair & Maintenance - Radios	20,000	23,000	3,000	15.00%
Repair & Maintenance - Other Equipment	-	500	500	100.00%
Repair & Maintenance - Vehicles	90,095	55,000	(35,095)	-38.95%
Repair & Maintenance - Boats	2,000	20,000	18,000	900.00%
Telephone	37,364	44,808	7,444	19.92%
Cell Phones	24,336	27,936	3,600	14.79%
Beepers	-	-	-	0.00%
Advertising & Publishing	150	150	-	0.00%
Printing	150	1,200	1,050	700.00%
Travel	20,000	32,000	12,000	60.00%
Dues & Subscriptions	4,365	4,472	107	2.45%
Education & Training	14,000	15,000	1,000	7.14%
Training - Firing Range	25,000	31,430	6,430	25.72%
Total Contracted Services	$ 305,750	$ 440,753	$ 135,003	44.15%
Supplies				
Office Supplies	$ 8,051	$ 8,500	$ 449	5.58%
Minor Operating $0-$499	9,850	23,600	13,750	139.59%
Postage	500	700	200	40.00%
Computer Supplies	1,940	1,200	(740)	-38.14%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PATROL - 3300

FY 2019 Adopted Budget

Janitorial Supplies	2,000	3,000	1,000	50.00%
Tires & Tubes	29,000	42,000	13,000	44.83%
Vehicle Supplies	2,200	80,790	78,590	3572.27%
Boat Supplies	1,000	9,000	8,000	800.00%
Repair & Maintenance - Building Supplies	2,000	5,000	3,000	150.00%
Water & Sewer	2,300	3,000	700	30.43%
Electric	4,000	21,080	17,080	427.00%
Oil	-	2,000	2,000	100.00%
Fuel	247,639	312,835	65,196	26.33%
Other Supplies	2,000	3,500	1,500	100.00%
Small Equipment $500-$1,499	24,800	31,000	6,200	25.00%
Computers $500-$1,499	2,500	5,000	2,500	100.00%
Radios $500-$1,499	5,200	5,200	-	0.00%
K-9 Program	19,124	12,990	(6,134)	-32.07%
Search & Rescue	4,400	9,800	5,400	122.73%
Local Drug Squad	3,500	3,500	-	0.00%
Community Education	10,300	11,000	700	6.80%
Finance Charges	250	-	(250)	-100.00%
Total Supplies	$ 382,554	$ 594,695	$ 212,141	55.45%
Vehicles				
Vehicles	-	-	-	0.00%
Intergovernmental				
Adjustments	$ -	$ (709,521)	$ (709,521)	100.00%
Total Intergovernmental	$ -	$ (709,521)	$ (709,521)	100.00%
Total Expenditures	$ 3,550,780	$ 3,550,780	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PATROL - 3300
FY 2019 Adopted Budget

Program Title: Camden County Sheriff's Office - Patrol

I. Core Services

The Camden County Sheriff's Office provides law enforcement services to all of the citizens of Camden, the County Jail and the security of the Camden County Courthouses.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

It is our Mission to act in the capacity of the constitutionally commissioned chief law enforcement agency of Camden County. We have the duty to preserve the peace and protect the lives, person, property, health and morals of the people. We are the keepers of the county's jail and we are the arm and sword of the courts.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	YTD 02/28/18 FY 2018	Projected FY 2019
# grants submitted	2	3	8	13	6
# grants awards received	2	3	6	13	6
CAD Events	222,533	199,929	195,423	141,855	213,011
Citations	10,625	10,706	15,568	8,775	15,568
Written Warning Citations	not tracked	not tracked	1,184	1,719	1,719
IV. Staffing Resources:					
Sheriff	1.00	1.00	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00	1.00	1.00
Major	0.00	0.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	2.00	2.00
PIO	1.00	1.00	1.00	1.00	1.00
Lieutenant	5.00	5.00	4.00	4.00	4.00
Sergeant - Investigator	4.00	4.00	6.00	5.00	4.00
Investigator/Interdiction/EOD	4.00	4.00	4.00	6.00	10.00
Champs Instructor/School Resource Officer	0.00	0.00	0.00	2.00	6.00
Training Officer	1.00	2.00	2.00	2.00	2.00
Sergeant - Patrol	4.00	4.00	4.00	4.00	4.00
Sergeant - Warrants (Effective Fy16-Warrants falls under Corrections)	*1.00*	*1.00*	*0.00*	*0.00*	*0.00*
Sergeant - Courts (Effective Fy16-Courts falls under Corrections)	*1.00*	*1.00*	*0.00*	*0.00*	*0.00*
Evidence Technician (Effective FY16-Evidence falls under Corrections)	*1.00*	*1.00*	*0.00*	*0.00*	*0.00*
Corporal - Patrol	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff	26.00	26.00	17.00	15.00	15.00
IT	1.00	1.00	1.00	0.00	0.00
Finance Director	1.00	1.00	1.00	1.00	1.00
Finance/Fleet Clerk	0.00	0.00	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Support Services Technician	2.00	2.00	2.00	2.00	2.00
Clerk	1.00	1.00	1.00	1.00	1.00
Fleet Coordinator	1.00	1.00	0.00	0.00	0.00
Mechanic	1.00	1.00	1.00	1.00	1.00

CAMDEN COUNTY BOARD OF COMMISSIONERS
PATROL - 3300
FY 2019 Adopted Budget

(The numbers include courts/warrants divisions during 2012-2015. FY2016					
will not include those divisions as they report to the Jail Administrator and					
as such, will be included in 3400 budget.)					
Total Staffing Resources	65.00	66.00	55.00	55.00	62.00

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$3,747,334	$3,463,886	$3,669,499	$3,550,780	$3,550,780
Total Program Costs	$3,747,334	$3,463,886	$3,669,499	$3,550,780	$3,550,780

V. Explanation of Changes:

The CHAMPS program, managed through Investigatons now services both middle schools and 4 elementary schools. This program reaches 5th graders and 8th graders at a prime time of adolescence allowing law enforcement to have a positive impact on the lives of these preteens and teens during those difficult decision-making times. The number of schools is forecasted to increase requiring the need for additional CHAMPS deputies. In doing so, these members of the traffic team are sometimes pulled off of traffic enforcement to take calls due to the shortage of shift deputies. Since September 11, 2001, and now with the added danger of local attacks on law enforcement, complacency is no longer an option. We remain a nation at risk to terrorist attacks and will remain at risk for the foreseeable future. We must remain vigilant, prepared and ready to deter such attacks on all Threat Conditions. Because criminal activities are inevitable and on the rise, the overall responsibility for the management of the incident and command responsibility lay with law enforcement personnel. Preparation for these acts must include planning, training, equipment and added personnel that will allow law enforcement to effectively respond and operate in a contaminated and hostile environment while carrying out their duties. The past several years have shown the Camden County Sheriff's Office maintaining the same level of protection, although the demand for service and its' indicators have continually increased, while the budget has remained the same with the economy's pricing continuing to increase. The Sheriff's Office will continue working in conjunction with the Camden County Board of Commissioners to update our current equipment in order to continually provide a safe and effective means of response time to critical incidents and all criminal acts against the citizens of Camden County, Georgia, our community.

VI. New Income Sources/Ideas:

The Sheriff's Office will also be collecting reimbursements for overtime hours on Patrol through HIDTA (High Intensity Drug Trafficking Area as well as qualified Organized Crime and Drug Enforcement Task Force operations). Grants in FY 2019 will include: • EOD Grant for the Explosives Detection K-9s, Denny and Bella. Any training, supplies or vet costs incurred are reimbursable through this grant of up to $6,000. GEMA also provdied through grants, the cost of an EOD K9 and the cost of a fully equipped Tahoe. • DOJ Bulletproof Vest Partnership Grant: Every 5 years the DOJ reimburses 50% of a Threat Level II vest. The initial costs for these bulletproof vest have decreased since establishing a new relationship with a new vendor. • GoHS provides through grants $3000 for maintenance each year on the Occupant Protection Simulation Trailer promoting seatbelt safety as well as 2 radars and 1 lidar for Patrol. • HIDTA/OCETF reimburse overtime expenses for hours worked during qualifing cases/events. • Saving money for the County is a priority for the Sheriff's Office. Researching possible funding sources for LE related needs is a common practice. Establishing a workable budget that encompasses an operational plan and response to critical incidents, establishing training for officers and county personnel, procuring the proper and necessary equipment to effectively respond to situations and developing public education programs (i.e.: Citizen's Academy, The COPS, CHAMPS Program and Social Media) will no doubt increase this community's confidence in the Sheriff's Office, as well as the Camden County Commissioners while reducing the level of fear concerning such events.

Sheriff-Jim Proctor

Special Ops
Kevin Chaney

Support Svc-Sub
M. Galloway

Range Master
Matt Turner

Narcotics
LT. Chris Sears
Kevin Barber
Brian Barber
OPEN
(2) REQ FY19

Crimes
LT. J. Galloway
Richard Daley
Erica Rafferty
Mike Walker
Kyle Taylor
(1) REQ FY19

Training
V. Passarella
D. Cochrane

EOD/K9
Rob Avedisian
Jerry Furr

CHAMPS/SRO
Kizziler Knight
Brittany Barnes
(4) REQ FY19

Part Time-Patrol
Eddie Hardman
Greg Jackson
James Wilson
Craig Smith
Dale Williams
Gerald Brannen
Nate McDonald
Christopher Young
Greg Coffel
Christopher Hodge
Blake Taylor
William Hesse

Patrol Captain
Danny Sikes

Patrol LT
Cedric Brown

Woodbine LT
Earnest Hamilton

A-Team
Sgt. Chris Fedd
Cpl. James Kelly
Lee Dyals
Philip Roberson
Walt Braddy

B-Team
Sgt. S. Billington
Cpl. O. Bowen
M. Blaquiere
R. Sullivan
R. Hoyt

C-Team
Sgt. S. McKinney
Cpl. M. Humkey
R. Turner
D. Casey
S. Manning

D-Team
Sgt. J. Thames
Cpl. C. Jordan
J. Sheets
A. Thigpen
N. Daniel

Traffic Team
Sgt. R. Prescott
Cpl. B. Agullo
D. Wellner
OPEN
OPEN

Patrol Division – 3300
55 Funded-53 Filled- 2 Vacant FY18
7-Additional Requested FY19

Finance/Fleet Director
Debbie Gordon

Finance/Fleet Clerk
Kourtney Bower

Mechanic
Paul Miller

Chief Deputy
Chuck Byerly

Executive Assistant
Brianna Turner

Support Services
Amanda Brooks
Allison Weekly

IT Director
(Contracted)

PIO
Larry Bruce

911 Director
Holly Douglas

Sr. IT Sys Admin
Dane Studstill

TAC
Betsey Parker

GIS Coordinator
REQ FY18

Part Time-E911
Sara Foghino
Tabitha Givens
Kaley Fender

Assistant Director
REQ FY18

A-Team
Brandy Nazzrie
Stephanie Wiley
Michelle Malanga
Jaqueline Stegall
Constance Hadley

C-Team
Mary Hesse
Terezia Nutt
Raven McMinn
Ashley Eick
Maddison Bartmiss

B-Team
Tara Smith
Heather Seivers
John Archibald
Savannah Johnson
OPEN

D-Team
Susan Flowers
Brooke Pafford
Kayla Davis
Emily Simpson
Beth Cox

E-911 – 3800
23 Funded-20 Filled-3 vacant FY17
1-Additional Requested FY19

Inmate Duty Officer
Chad Palmer

Training/SSgt
Lucreta Dyals
Jennie Sikes

Records
Jodi Logan
Pat Lee

Prof Standards
Dale Bundy

Jr. IT Sys Admin
Fred Schaeffer

Inmate Services
Toni Bell

Evidence
Jeannie Jenkins

Jail Administrator
Rob Mastroianni

GSgt
Eric Watson

A-Team
Sgt. Betty Furlow
Cpl. T. Owen
C. McPhearson
G. Kifer
L. Cochrane
C. Wilkinson
C. Bassett

B-Team
Sgt. W. Phillips
Cpl. C. Kaiser
L. Vallejo
M. Mastin
J. Malone
J. Tolosi
J. Frazier

C-Team
Sgt. V. Dowling
M. Bartchlett
J. Miner
M. Lee
E. Hattaway
R. Choate
OPEN

D-Team
Sgt. S. Oneal
Cpl. J. Beauchamp
V. Sanders
S. Anderson
D. Baade
J. Williams
OPEN

E-Team-Expansion
(10) REQ FY19

Jail – 3400
50 Funded-48 Filled-2 Vacant
20-Additional Requested FY19

Court Security
Barry Johnson

Deborah Young
Frank Thomas
Rick Thompson
Larry Hamilton
Jessica Miller

(10) Additional Court Security Deputies

Per consultant's study

Commissioners
Marlin Mitchell

Warrants/Civil
Faye Chancey
Brenda Nason
Scott Chaloult

Transport
D. Swiacke
J. Strickland

Part Time
Corrections
Raul Gonzalez
Harriett Sirmon
James Mercer
Annette Barber

PUBLIC WORKS

CAMDEN COUNTY BOARD OF COMMISSIONERS

FLEET SERVICES - 4900

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 119,807	$ 100,707	$ 103,060	$ 141,836	$ 222,327	$ 80,491	56.75%
Contracted Services	20,741	25,449	18,975	42,391	11,300	-31,091	-73.34%
Supplies	47,327	64,908	24,801	14,250	19,000	4,750	33.33%
Utilities	4,612	3,935	5,258	4,500	6,500	2,000	44.44%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 192,487	$ 194,999	$ 152,094	$ 202,977	$ 259,127	$ 56,150	27.66%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FLEET SERVICES - 4900
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 122,292	$ 190,035	$ 67,743	55.39%
Social Security Taxes	9,355	14,538	5,183	55.40%
Retirement	2,803	5,701	2,898	103.39%
Retirement-Match	4,736	9,503	4,767	100.65%
Uniforms	1,900	1,800	(100)	-5.26%
Safety Equipment	750	750	-	0.00%
Total Salaries & Benefits	$ 141,836	$ 222,327	$ 80,491	56.75%
Contracted Services				
Contract Service - Administration	$ 32,491	$ -	$ (32,491)	-100.00%
C/S-Annual Software Maint	-	1,170	1,170	100.00%
Contracted - Janitorial	-	1,080	1,080	100.00%
Repair & Maintenance - Computers	2,100	500	(1,600)	-76.19%
Repair & Maintenance - Small Equipment	1,100	1,100	-	0.00%
Repair & Maintenance - Vehicles	2,000	2,000	-	0.00%
Telephone	1,500	1,200	(300)	-20.00%
Cell Phones	500	2,000	1,500	300.00%
Advertising & Publishing	200	-	(200)	-100.00%
Travel	1,000	1,000	-	0.00%
Education & Training	1,500	1,250	(250)	-16.67%
Total Contracted Services	$ 42,391	$ 11,300	$ (31,091)	-73.34%
Supplies				
Office Supplies	$ 500	$ 500	$ -	0.00%
Minor Operating $0-$499	500	2,000	1,500	300.00%
Computer Supplies	250	-	(250)	-100.00%
Tires & Tubes	1,000	1,000	-	0.00%
Vehicle Supplies	2,500	3,000	500	20.00%
Heavy Equipment Supplies	2,500	4,000	1,500	60.00%
Heating Fuels	-	1,500	1,500	100.00%
Electric	4,500	6,500	2,000	44.44%
Oil	2,000	2,000	-	0.00%
Fuel	3,500	3,000	(500)	-14.29%
Small Equipment $500-$1,499	1,500	2,000	500	33.33%
Total Supplies	$ 18,750	$ 25,500	$ 6,750	36.00%
Total Expenditures	$ 202,977	$ 259,127	$ 56,150	27.66%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FLEET SERVICES - 4900
FY 2019 Adopted Budget

Program Title: Fleet Services

I. Core Services

The Camden County Fleet Services is committed to keeping all County Vehicle assets in safe and reliable condition.

The program is NOT MANDATED (X)

II. Mission/Key Objectives

The Fleet Services division preserves and enhances the safety of employees and citizens by ensuring quality maintenance and repair of County owned vehicles. Fleet Services' goal is to be more responsible for in house repairs and limiting outsourcing. Also, to in sure all vehicle and equipment repairs are completed in a timely manner and put back in service for use.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Number of vehicles maintained	220	225	220	220	180
Number of vehicles repaired	106	183	190	190	250
#not available					

IV. Staffing Resources:

Director (non-employee-contracted services with City of Kingsland)	contracted	contracted	contracted	1.00	1.00
Lead Diesel Mechanic	1.00	1.00	1.00	1.00	1.00
Diesel Mechanic	1.00	1.00	1.00	1.00	1.00
PM Tech	1.00	1.00	1.00	1.00	1.00
Gas Mechanic	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	4.00	4.00	1.00	1.00	5.00

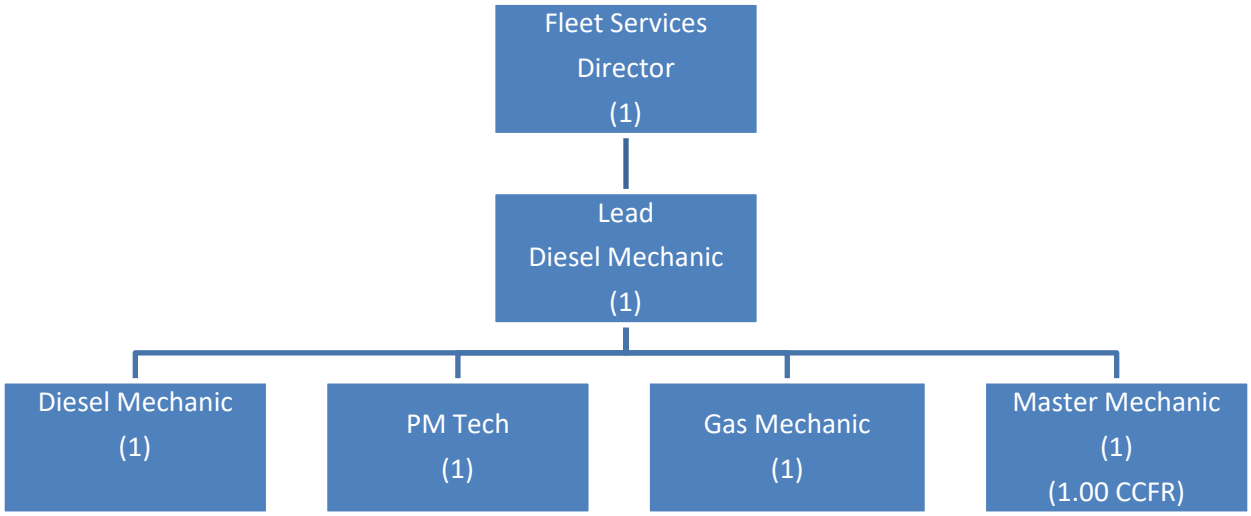
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$192,487	$194,999	$152,094	$202,977	$259,127
Total Program Costs	$192,487	$194,999	$152,094	$202,977	$259,127

V. Explanation of Changes:

Auction reduced vehicles. Older fleet, more repairs.

CAMDEN COUNTY BOARD OF COMMISSIONERS
FLEET SERVICES - 4900
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

FORESTRY – 7140

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 300	$ 193	$ 280	$ 0	$ 0	$ 0	0.00%
Contracted Services	1,051	1,434	575	900	775	-125	-13.89%
Supplies	1,042	22	918	300	100	-200	-66.67%
Utilities	0	0	0	0	0	0	0.00%
Intergovernmental	25,091	25,100	25,100	25,100	25,537	437	1.74%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 27,484	$ 26,749	$ 26,873	$ 26,300	$ 26,412	$ 112	0.43%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FORESTRY – 7140

FY 2019 Adopted Budget

Expenditure Detail		Adopted FY 2018		Adopted FY 2019		$ Variance	% Variance
Contracted Services							
Repair & Maintenance - Vehicles	$	200	$	200	$	0	0.00%
Cell Phones		700		575		-125	-17.86%
Total Contracted Services	$	900	$	775	$	-125	-13.89%
Supplies							
Office Supplies	$	50	$	100	$	50	100.00%
Minor Operating $0-$499		250		0		-250	-100.00%
Total Supplies	$	300	$	100	$	-200	-66.67%
Intergovernmental							
Forestry Budget Payment	$	25,100	$	25,537	$	437	1.74%
Total Intergovernmental	$	25,100	$	25,537	$	437	1.74%
Total Expenditures	$	26,300	$	26,412	$	112	0.43%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC WORKS - 4200

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 747,808	$ 767,305	$ 809,563	$ 837,911	$ 892,050	$ 54,139	6.46%
Contracted Services	194,465	254,698	55,896	113,890	59,832	-54,058	-47.47%
Supplies	280,093	225,269	224,826	317,537	337,321	19,784	6.23%
Utilities	20,944	21,796	20,443	26,400	25,920	-480	-1.82%
Capital Outlay	3,000	0	15,845	0	0	0	0.00%
Total	$ 1,246,310	$ 1,269,068	$ 1,126,573	$ 1,295,738	$ 1,315,123	$ 19,385	1.50%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PUBLIC WORKS - 4200
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 720,595	$ 762,771	$ 42,176	5.85%
Overtime	10,000	17,006	7,006	70.06%
Social Security Taxes	55,126	58,352	3,226	5.85%
Retirement	21,249	18,443	(2,806)	-13.21%
Retirement-Match	25,541	29,550	4,009	15.70%
Uniforms	3,400	3,928	528	15.53%
Safety Equipment	2,000	2,000	-	0.00%
Total Salaries & Benefits	$ 837,911	$ 892,050	$ 54,139	6.46%
Contracted Services				
Legal Fees	$ 1,000	$ 1,000	$ -	0.00%
County Project Clean Up	-	1,000	1,000	100.00%
C/S - Annual Software Maint	1,161	2,355	1,194	102.84%
Janitorial Contracts	3,000	1,082	(1,918)	-63.93%
Contract Services-Lawn Care	-	-	-	0.00%
Road Projects-Outside Source	45,000	-	(45,000)	-100.00%
Repair & Maintenance - Computers	4,339	-	(4,339)	-100.00%
Repair & Maintenance - Office Equipment	1,000	274	(726)	-72.60%
Repair & Maintenance - Radios	5,000	3,557	(1,443)	-28.86%
Repair & Maintenance - Other Equipment	5,000	5,000	-	0.00%
Minor Road Projects & Repairs	1,000	1,000	-	0.00%
Repair & Maintenance - Vehicles	2,000	288	(1,712)	-85.60%
Repair & Maintenance - Heavy Equipment	20,000	33,629	13,629	68.15%
Repair & Maintenance -Dry Hydrants	-	1,014	1,014	100.00%
Equipment Rental	8,500	-	(8,500)	-100.00%
Telephone	3,000	2,750	(250)	-8.33%
Cell Phones	3,000	3,461	461	15.37%
Advertising & Publishing	1,000	1,159	159	15.90%
Printing	1,700	754	(946)	-55.65%
Travel	4,100	218	(3,882)	-94.68%
Dues & Subscriptions	590	518	(72)	-12.20%
Education & Training	3,500	773	(2,727)	-77.91%
Total Contracted Services	$ 113,890	$ 59,832	$ (54,058)	-47.47%
Supplies				
Office Supplies	$ 1,800	$ 857	$ (943)	-52.39%
Minor Operating $0-$499	4,000	1,588	(2,412)	-60.30%
Postage	1,800	33	(1,767)	-98.17%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PUBLIC WORKS - 4200
FY 2019 Adopted Budget

Computer Supplies	600	866	266	44.33%
Janitorial Supplies	1,500	1,026	(474)	-31.60%
Medical Supplies-General	1,000	1,000	-	0.00%
Tires & Tubes	20,000	39,626	19,626	98.13%
Vehicle Supplies	8,000	3,566	(4,434)	-55.43%
Heavy Equipment Supplies	45,000	47,596	2,596	5.77%
Repair & Maintenance-Building Supplies	2,000	2,608	608	30.40%
Sand, Gravel, Cement, etc.	35,000	53,176	18,176	51.93%
Culverts	35,000	39,192	4,192	11.98%
Signs & Posts	10,000	2,422	(7,578)	-75.78%
Heating Fuels	1,000	1,000	-	0.00%
Camden Project Cleanup	4,000	4,000	-	0.00%
Water & Sewer	1,400	920	(480)	-34.29%
Electric	25,000	25,000	-	0.00%
Oil	6,000	6,000	-	0.00%
Fuel	118,502	110,430	(8,072)	-6.81%
Other Supplies	835	835	-	0.00%
Small Equipment $500-$1,499	5,000	10,000	5,000	100.00%
Computers $500-$1,499	2,500	2,500	-	0.00%
Road Projects-In house	9,000	5,000	(4,000)	-44.44%
Borrow Pits	5,000	4,000	(1,000)	-20.00%
Total Supplies	$ 343,937	$ 363,241	$ 19,304	5.61%
Total Expenditures	$ 1,295,738	$ 1,315,123	$ 19,385	1.50%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PUBLIC WORKS - 4200
FY 2019 Adopted Budget

Program Title: Public Works - Road Department

I. Core Services

The Camden County Road Department is committed to keeping all County Roads open, safe and accessible to its public.

The program is NOT MANDATED (x) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

The Public Works Road Department currently identifies the following focus areas necessary to carry out the mission of Camden County.
-Preserve and enhance the quality of life for its citizens by ensuring quality installation & maintenance of road system, also by insuring that all fleet assets are upheld to the best operating standard.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Mileage of Road Maintenance (grading, mowing, drainage, etc.)	4,244	6,342	15,991	14,527	12,287
Mileage of Improved Roads	2	1	1	2	2
County Road System Maintenance Items	183	276	174	175	175
GDOT/FHWA Aid Grants	1	1	1	2	1
Revenue due to Business Reshaping	$13,677	$18,325	$18,015	$18,120	$18,154

IV. Staffing Resources:

Full Time Employees	21	21	21	21	21
Total Staffing Resources	21	21	21	21	21

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$1,246,310	$1,269,068	$1,126,573	$1,295,738	$1,315,123
Total Program Costs	$1,246,310	$1,269,068	$1,126,573	$1,295,738	$1,315,123

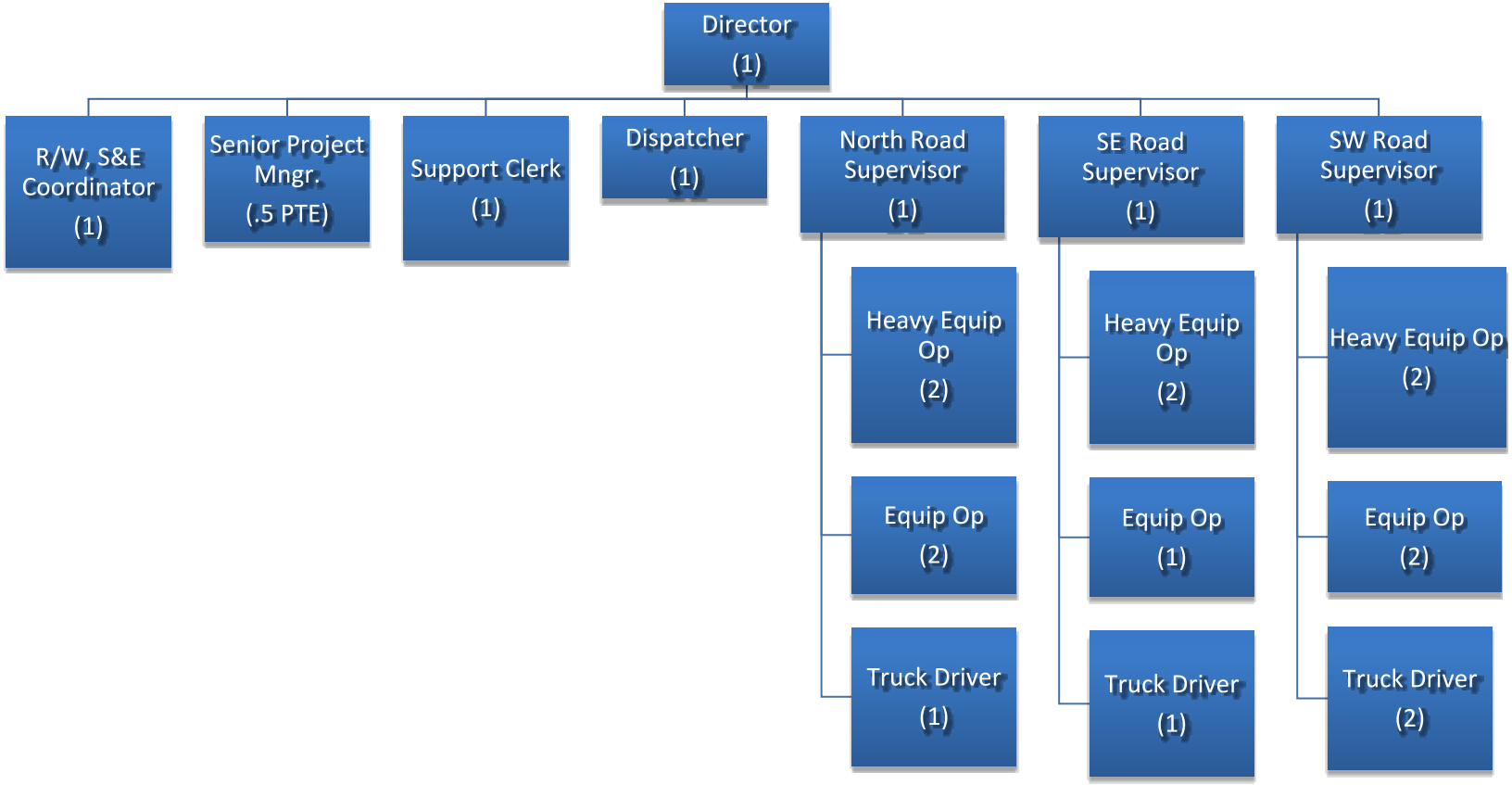
V. Explanation of Changes:

The Department request reflects no change to the operational budget. We do have an extensive capital equipment request due to aging equipment and costly repair to same. We have rebuild 33 dirt roads this year and will continue this program in the coming year. This program reduces the complaint calls and work order numbers. We have increase our number of boom mowers by one this year which enabled us to attack the roadside brush problem with great success. We also began an intensive outfall ditch cleaning program this year (46) with much more to do in the future. We continue to combat beavers and maintain our 390 roads of this county.

CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC WORKS - 4200

FY 2019 Adopted Budget



HEALTH & WELFARE

CAMDEN COUNTY BOARD OF COMMISSIONERS

CORONER - 3700

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 74	$ 0	$ 91	$ 100	$ 200	$ 100	100.00%
Contracted Services	33,398	30,220	34,296	33,734	33,659	-75	-0.22%
Supplies	2,832	2,183	2,399	2,525	3,125	600	23.76%
Utilities	3,459	3,033	3,161	3,150	4,050	900	28.57%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 39,763	$ 35,436	$ 39,947	$ 39,509	$ 41,034	$ 1,525	3.86%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORONER - 3700
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	$ Variance
Salaries & Benefits				
Uniforms	$ 100	$ 200	$ 100	100.00%
Total Salaries & Benefits	$ 100	$ 200	$ 100	100.00%
Contracted Services				
Coroners Fees	$ 20,000	$ 21,075	$ 1,075	5.38%
Contracted Services-Coroner Transfer	7,000	8,300	1,300	18.57%
Repair & Maintenance-Computers	450	450	-	0.00%
Repair & Maintenance-Office Equipment	100	100	-	0.00%
Repair & Maintenance-Radios	350	350	-	0.00%
Telephone	500	500	-	0.00%
Travel	2,954	1,104	(1,850)	-62.63%
Dues & Subscriptions	300	300	-	0.00%
Education & Training	1,680	1,080	(600)	-35.71%
Court Reporters	300	300	-	0.00%
Medical Examiner Fees	100	100	-	0.00%
Total Contracted Services	$ 33,734	$ 33,659	$ (75)	-0.22%
Supplies				
Office Supplies	$ 100	$ 100	$ -	0.00%
Postage	75	75	-	0.00%
Medical Supplies-General	1,200	1,900	700	58.33%
Water & Sewer	450	450	-	0.00%
Electric	2,700	3,600	900	33.33%
Fuel	1,000	900	(100)	-10.00%
Small Equipment $500-$1,499	150	150	-	0.00%
Total Supplies	$ 5,675	$ 7,175	$ 1,500	26.43%
Total Expenditures	$ 39,509	$ 41,034	$ 1,525	3.86%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORONER - 3700
FY 2019 Adopted Budget

Program Title: Coroners' Office

I. Core Services

Administrates the tasks related to the deceased; such as, collecting bodies from the site where they are discovered; identifying bodies; determining the cause of death; granting exhumation as a medical examiner; performing an autopsy on the body; and, issuing a formal death certificate.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

Key objectives include fostering good cooperation between the Coroners' Office and other law enforcement officials; promoting a better understanding to the public with respect to the nature of services rendered by the Coroners' Office and promoting the adoption of more scientific methods for the detection of a crime; and elevating the standards of the office.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
# of Coroners Investigations	120	114	130	125	125

IV. Staffing Resources:

Coroner	1.00	1.00	1.00	1.00	1.00
Deputy Coroner	3.00	3.00	2.00	3.00	3.00
Total Staffing Resources	4	4	3	4	4

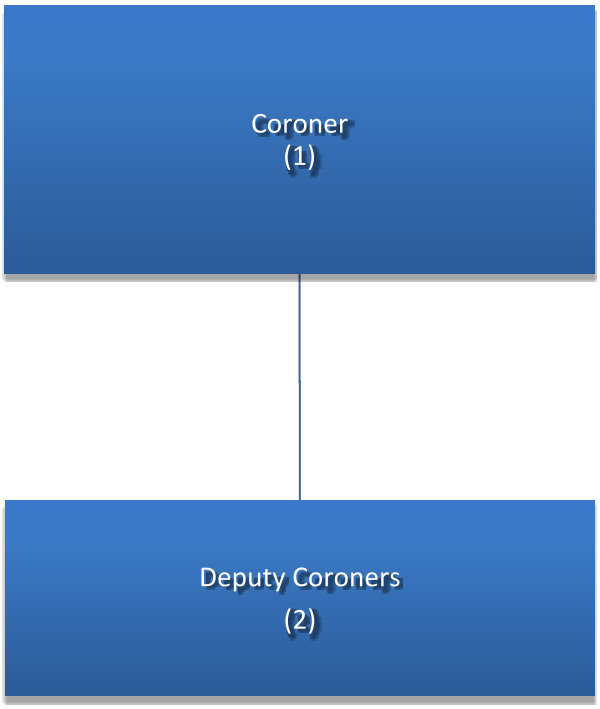
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$39,763	$35,436	$39,947	$39,509	$41,034
Total Program Costs	$39,763	$35,436	$39,947	$39,509	$41,034

V. Explanation of Changes:

Increased number of Coroners Cases, increased rates from transport company, increased electrical usage for body cooler, and increased cost of medical supplies(body bags, gloves, nivek coveralls, etc.

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORONER - 3700
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY AGENTS - 7130

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 41,211	$ 21,935	$ 21,797	$ 30,054	$ 31,054	$ 1,000	3.33%
Contracted Services	33,609	30,617	30,698	86,964	87,623	659	0.76%
Supplies	5,298	1,042	4,070	3,795	2,900	-895	-23.58%
Utilities	3,750	3,152	3,101	4,143	3,383	-760	-18.34%
Intergovernmental	1,016	1,000	1,606	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 84,884	$ 57,746	$ 61,272	$ 124,956	$ 124,960	$ 4	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY AGENTS - 7130
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 24,432	$ 24,432	$ -	0.00%
Social Security Taxes	1,515	1,515	-	0.00%
Retirement	4,107	5,107	1,000	24.35%
Total Salaries & Benefits	30,054	31,054	1,000	3.33%
Contracted Services				
Contract Services - Administration	65,430	67,404	1,974	3.02%
Janitorial - Contracts	900	-	(900)	-100.00%
Repair & Maintenance - Computers	100	-	(100)	-100.00%
Repair & Maintenance - Office Equip.	1,500	1,500	-	0.00%
Repair & Maintenance - Vehicles	1,200	800	(400)	-33.33%
Telephone	4,200	4,200	-	0.00%
Advertising & Publishing	100	100	-	0.00%
Travel	12,694	12,694	-	0.00%
Dues & Subscriptions	340	375	35	10.29%
Education & Training	500	550	50	10.00%
Total Contracted Services	86,964	87,623	659	0.76%
Supplies				
Office Supplies	700	700	-	0.00%
Minor Operation $0-$499	200	200	-	0.00%
Postage	690	500	(190)	-27.54%
Computer Supplies	600	600	-	0.00%
Janitorial supplies	100	100	-	0.00%
ANR Program	300	-	(300)	-100.00%
Water & Sewer	690	690	-	0.00%
Electric	3,453	2,693	(760)	-22.01%
Fuel	1,205	800	(405)	-33.61%
Computers $500-$4,999	-	-	-	0.00%
Total Supplies	7,938	6,283	(1,655)	-20.85%
Intergovernmental				
4-H Club Expense	-	-	-	0.00%
Total Intergovernmental	-	-	-	0.00%
Total Expenditures	$ 124,956	$ 124,960	$ 4	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY AGENTS - 7130
FY 2019 Adopted Budget

Program Title: County Agents - Extension Office

I. Core Services

The Camden County Extension Office brings unbiased research-based information and outreach to the citizens of Camden County in the form of Agriculture and Natural Resources, and 4-H Youth Programming.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

Extension educational programming is directed at all classses of society and enjoys a socially diverse clientele. The three primary areas of Extension are Agriculture and Natural Resources, Youth Development, and Family and Consumer Sciences. The ultimate objective of Extension is to make lasting impacts in peoples' lives through promoting local collaboration in educational programming and by disseminating research based information to local citizens.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Number of calls received for assistance in Agriculture & Natural Resources	339	260	284	245	270
Ag Agent site visits	90	72	54	45	50
# of educational presentations in ANR	18	20	31	24	30
# of soil samples processed	338	291	276	285	280
# of other lab samples processed (water, forage, plant path, etc.)	11	41	21	40	35
Office visits	95	75	86	79	80
Events for community improvement by ANR Agent	3	6	5	4	4
Awards received by ANR Agent (local and state)	1	3	4	2	1
Total number of 4-H'ers Enrolled	712	778	686	728	700
# of active clubs	37	36	31	37	37
# of 4-Hers receiving instruction on the four College & Career Performance Standards in 5th grade	609	593	469	550	600
# of students doing classroom presentations in 5th grade	261	204	152	200	200
# of students participating in public speaking competition	27	30	17	20	25
# of students attending 4-H camp	91	66	44	56	60
# of student attending 4-H leadership conferences	7	7	7	15	15
# of 4-H experiential education events (without in school or	15	29	33	41	50
special interest club meetings)					

IV. Staffing Resources:

4-H Agent (Partially County funded)	0.50	0.50	0.50	0.50	0.50
Ag & Nat. Resources Agent (Partially County funded - **Non-Payroll** - Contracted through UGA)	0.50	0.50	0.50	0.50	0.50

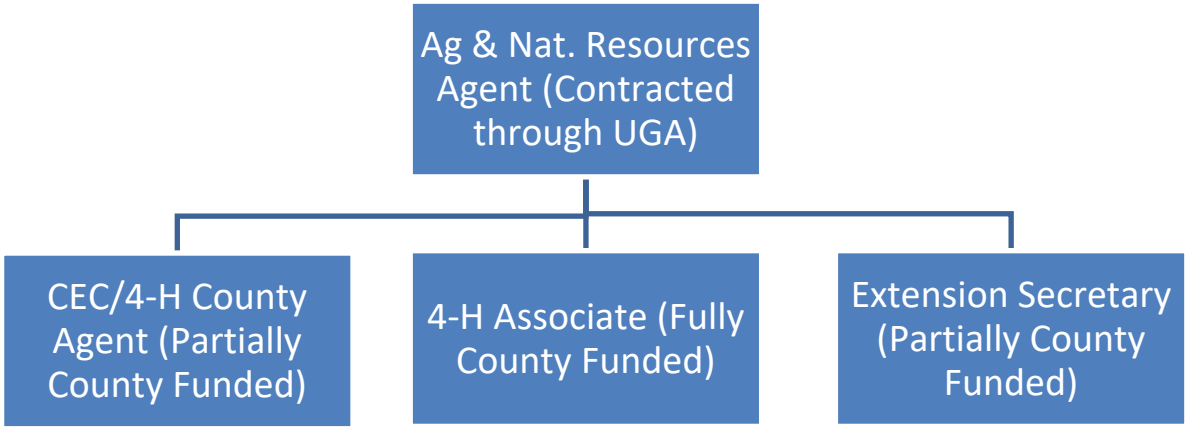
4-H Assistant (Fully County funded)	1.00	1.00	1.00	1.00	1.00
Extension secretary (Partially County funded)	0.50	0.50	0.50	0.50	0.50
AmeriCorps Worker (Partially County funded - Non-Payroll - Contracted through UGA)	0.50	0.50	N/A	N/A	N/A
Total Staffing Resources	3.00	3.00	2.50	2.50	2.50
Total Staff in the office	5.00	5.00	4.00	4.00	4.00

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$84,884	$57,746	$61,271	$124,956	$124,960
Total Program Costs	$84,884	$57,746	$61,271	$124,956	$124,960

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY AGENTS - 7130
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
FAMILY & CHILDREN SERVICES - 5400
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	9,702	11,217	11,217	11,300	11,250	-50	-0.44%
Supplies	741	702	939	900	695	-205	-22.78%
Utilities	14,799	14,734	14,287	15,050	15,880	830	5.51%
Intergovernmental	61,000	61,000	61,000	61,000	61,000		0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 86,242	$ 87,653	$ 87,443	$ 88,250	$ 88,825	$ 575	0.65%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FAMILY & CHILDREN SERVICES - 5400
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Contracted Services				
Pest Control	$ 100	$ 50	$ (50)	-50.00%
Repair & Maintenance - All Buildings	-	-	-	100.00%
Janitorial Contracts	11,200	11,200	-	0.00%
Total Contracted Services	$ 11,300	$ 11,250	$ (50)	-0.44%
Supplies				
Janitorial Supplies	$ 900	$ 695	$ (205)	-22.78%
Water & Sewer	550	420	(130)	-23.64%
Electric	14,500	15,460	960	6.62%
Total Supplies	$ 15,950	$ 16,575	$ 625	3.92%
Intergovernmental				
DFACS-Budget Payment	$ 61,000	$ 61,000	$ -	0.00%
Total Intergovernmental	$ 61,000	$ 61,000	$ -	0.00%
Total Expenditures	$ 88,250	$ 88,825	$ 575	0.65%

CAMDEN COUNTY BOARD OF COMMISSIONERS

HEALTH DEPARTMENT - 5100

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	9,224	17,124	19,091	20,100	20,180	80	0.40%
Supplies	11,256	2,493	969	1,000	830	-170	-17.00%
Utilities	21,913	20,662	21,499	21,950	21,300	-650	-2.96%
Intergovernmental	326,389	326,400	326,400	316,700	316,700	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 368,782	$ 366,679	$ 367,959	$ 359,750	$ 359,010	$ -740	-0.21%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HEALTH DEPARTMENT - 5100
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	%
Contracted Services				
Pest Control	$ 400	$ 150	$ (250)	-62.50%
Contracted Services - R & M Buildings	500	500	-	0.00%
Janitorial Contracts	19,200	19,200	-	0.00%
Telephone	-	330	330	100.00%
Total Contracted Services	$ 20,100	$ 20,180	$ 80	0.40%
Supplies				
Janitorial Supplies	$ 1,000	$ 400	$ (600)	-60.00%
Vehicle Supplies	-	400	400	100.00%
Water & Sewer	1,350	1,300	(50)	-3.70%
Electric	20,600	20,000	(600)	-2.91%
Oil	-	30	30	100.00%
Total Supplies	$ 22,950	$ 22,130	$ (820)	-3.57%
Intergovernmental				
Mental Health Budget Payment	$ 36600	$ 36600	$ -	0.00%
Health Budget	280100	280100	-	0.00%
Total Intergovernmental	$ 316700	$ 316700	$ -	0.00%
Total Expenditures	$ 359,750	$ 359,010	$ (740)	-0.21%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MOSQUITO CONTROL - 5144
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 114,208	$ 13,226	$ 0	$ 107,718	$ 110,806	$ 3,088	2.87%
Contracted Services	2,924	101,648	176,587	6,075	8,075	2,000	32.92%
Supplies	56,796	76,327	5,531	64,700	62,700	-2,000	-3.09%
Utilities	101	362	1,189	1,300	2,300	1,000	76.92%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 174,029	$ 191,563	$ 183,307	$ 179,793	$ 183,881	$ 4,088	2.27%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MOSQUITO CONTROL - 5144
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 92,075	$ 95,163	$ 3,088	100.00%
Overtime	1,000	1,000	-	100.00%
Social Security Taxes	7,044	7,044	-	100.00%
Retirement	2,810	2,810	-	100.00%
Retirement-Match	3,589	3,589	-	100.00%
Uniforms	1,200	1,200	-	0.00%
Total Salaries & Benefits	$ 107,718	$ 110,806	$ 3,088	2.87%
Contracted Services				
Contract Services - Computer	$ -	$ 1,000	$ 1,000	100.00%
Contract Services - Gen. Labor	-	-		-100.00%
Repair & Maintenance - Computers	400	400	-	0.00%
Repair & Maintenance - Other Equipment	1,000	2,000	1,000	100.00%
Repair & Maintenance - Vehicles	2,500	2,500	-	0.00%
Telephone	450	450	-	0.00%
Cell Phones	725	725	-	0.00%
Travel	500	500	-	0.00%
Education & Training	500	500	-	0.00%
Total Contracted Services	$ 6,075	$ 8,075	$ 2,000	32.92%
Supplies				
Office Supplies	$ 200	$ 200	$ -	0.00%
Minor Operating $0-$499	2,500	2,500	-	0.00%
Mosquito Chemicals	52,000	52,000	-	0.00%
Electric	1,300	2,300	1,000	76.92%
Fuel	10,000	8,000	(2,000)	-20.00%
Total Supplies	$ 66,000	$ 65,000	$ (1,000)	-1.52%
Total Expenditures	$ 179,793	$ 183,881	$ 4,088	2.27%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MOSQUITO CONTROL - 5144
FY 2019 Adopted Budget

The Mosquito Control department is responsible for preventing mosquitoes from hatching through use of larvicide and killing adult mosquitoes with spray applications. They implement a revolving schedule to prevent major outbreaks. This department is also responsible for responding to concerns reported by our citizens in a timely manner, and for educating the public on mosquito prevention and control.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Total Area Treated	16,771	16,771	16,771	16,771	18,270
Number of Public Education Opportunities	#	3	5	5	5
Number of Customer Concerns Received	#	108	75-90	75	75
Average response time to concerns (in working days)	#	1	1	1	1
Number of premises inspected	#	25	25	25	25
# Mosquito Control began tracking the end of FY2015					

IV. Staffing Resources (Contracted with PSA):

Department Head	1.00	1	1	1	1
Supervisor	1.00	1	1	1	1
Full Time Techs	2.00	1	1	1	1
Part Time Techs	1.00	2	2	2	2
Total Staffing Resources	0	5	5	5	
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$174,029	$191,563	$183,307	$179,793	$183,881
Total Program Costs	$174,029	$191,563	$183,307	$179,793	$183,881

V. Explanation of Changes:

The Camden County PSA took over management of this department in November of 2014. There were no performance measures in place at that time. We are currently working to implement the measures listed above and will record data collected in FY2016 for each measure to project for future reports. Also, beginning July 1, 2015 we are changing staffing resources to have one full time tech and two part time techs. This will allow more flexibility in the spraying schedule and enable us to get closer to the goal of spraying the entire county once a week, and being able to hit hot spots as larger outbreaks occur. (Additional subdivision and subdivision expanded in size.)

Mosquito Control has no County employees and is managed and fully staffed by contract with the Camden County Public Service Authority (PSA)

LEISURE SERVICES

CAMDEN COUNTY BOARD OF COMMISSIONERS
BRYAN LANG HISTORIC LIBRARY - 6505
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 57,415	$ 53,887	$ 57,246	$ 55,401	$ 54,731	$ -670	-1.21%
Contracted Services	1,876	2,252	2,302	2,108	2,203	95	4.51%
Supplies	251	600	322	495	495	0	0.00%
Utilities	3,929	3,869	3,878	4,100	4,233	133	3.24%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 63,471	$ 60,608	$ 63,748	$ 62,104	$ 61,662	$ -442	-0.71%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BRYAN LANG HISTORIC LIBRARY - 6505
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 48,819	$ 48,057	$ (762)	-1.56%
Social Security Taxes	3,735	3,676	(59)	-1.58%
Retirement	1,464	1,464	-	0.00%
Retirement - County Match	1,383	1,534	151	10.92%
Total Salaries & Benefits	$ 55,401	$ 54,731	$ (670)	-1.21%
Contracted Services				
Janitorial Contracts	$ 648	$ 667	$ 19	2.93%
Repair & Maintenance - Office Equipment	500	500	-	0.00%
Telephone	960	1,036	76	7.92%
Total Contracted Services	$ 2,108	$ 2,203	$ 95	4.51%
Supplies				
Office Supplies	$ 250	$ 250	$ -	0.00%
Postage	50	50	-	0.00%
Computer Supplies	130	130	-	0.00%
Janitorial Supplies	65	65	-	0.00%
Water & Sewer	500	525	25	5.00%
Electric	3,600	3,708	108	3.00%
Total Supplies	$ 4,595	$ 4,728	$ 133	2.89%
Total Expenditures	$ 62,104	$ 61,662	$ (442)	-0.71%

CAMDEN COUNTY BOARD OF COMMISSIONERS

BRYAN LANG HISTORIC LIBRARY - 6505

FY 2019 Adopted Budget

I. Core Services

The Bryan-Lang Historical Archives serves as the repository of Camden County history dating from the county's creation in 1777. The Archives accomplishes its core services by collecting, preserving, and making available the history that includes families, churches, cemeteries, plantations, slavery, and events, among others. The collected history includes any relevant history of neighboring counties, Coastal Georgia, and Northeast Florida.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL (X)Resolution

II. Mission/Key Objectives

The mission of the Bryan-Lang Historical Archives is to collect Camden County primary and secondary historical resources through identification, solicitation, and donation; to preserve the resources with archival protections guided by established archival procedures in a correctly humidified environment; and to interpret the resources with transcription and database references. The key objective is to make the information as available as possible to the public through research services, publications, internet, and educational outreach programs.

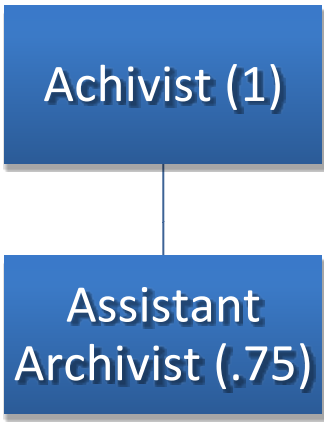
III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Books	10	12	12	14	14
Family History Files	5,422	5,428	5,581	5,600	5,650
Camden County History Files	3,304	3,418	3,448	3,543	3,550
Special Collections	1,380	1,388	1,410	1,415	1,425
Microfilm rolls & microfiche film	2,013	2,016	2,020	2,020	2,022
Maps	265	273	275	275	280
Photo Collections	6,053	6,058	6,100	6,100	6,115
Documents added	565	610	574	1803	500
Finding aids & Indexes Generated	8	7	6	5	5
Research Requests- in person, via phone, email, postmarked	235	341	370	345	350
Education & Outreach events	7	7	6	4	5
Visitors	1,215	1,995	1,054	1,031	1,150
Total Contacts	2,194	2,483	1,928	2,011	1,950
IV. Staffing Resources:					
Director, Archivist (FTE)	1.00	1.00	1.00	1.00	1.00
Assistant Archivist (PTE)	0.75	0.75	0.75	0.75	0.75
Total Staffing Resources					
Funding Sources:					
General Fund $ (BOCC)	$63,470	$60,608	$63,748	$62,104	$61,662
Total Program Costs	$63,470	$60,608	$63,748	$62,104	$61,662

V. Explanation of Changes:

A change in the leadership at the archives is the primary cause for any change in estimated, projected and actual numbers. There will likely be additional adjustments made to the numbers and to specific categories as the new archivist becomes well- versed with the inherited tracking system, and begins to include values pertaining to digitization projects that are designed to increase accessibility and awareness of the collections.

CAMDEN COUNTY BOARD OF COMMISSIONERS
BRYAN LANG HISTORIC LIBRARY - 6505
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY WIDE LIBRARY - 6500
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 224,598	$ 245,175	$ 237,788	$ 231,903	$ 0	$ -231,903	-100.00%
Contracted Services	15,198	15,796	23,459	21,165	10,200	-10,965	-51.81%
Supplies	10,817	10,306	8,540	12,140	0	-12,140	-100.00%
Utilities	30,436	29,939	29,643	29,700	29,700	0	0.00%
Intergovernmental	16,027	7,550	7,000	7,000	285,940	278,940	3984.86
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 297,076	$ 308,766	$ 306,430	$ 301,908	$ 325,840	$ 23,932	7.93%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY WIDE LIBRARY - 6500
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 189,503	$ -	$ (189,503)	-100.00%
Social Security Taxes	14,496	-	(14,496)	-100.00%
Retirement	27,904	-	(27,904)	-100.00%
Total Salaries & Benefits	$ 231,903	$ -	$ (231,903)	-100.00%
Contracted Services				
Administration	$ 3,875	$ -	$ (3,875)	-100.00%
Janitorial Contracts	10,200	10,200	-	0.00%
Repair & Maintenance Office Equipment	1,580	-	(1,580)	-100.00%
Telephone	3,460	-	(3,460)	-100.00%
Cell Phone	450	-	(450)	-100.00%
Advertising	300	-	(300)	-100.00%
Travel	1,200	-	(1,200)	-100.00%
Dues & Subscriptions	100	-	(100)	-100.00%
Total Contracted Services	$ 21,165	$ 10,200	$ (10,965)	-51.81%
Supplies				
Office Supplies	$ 1,050	$ -	$ (1,050)	-100.00%
Postage	40	-	(40)	-100.00%
Janitorial Supplies	900	-	(900)	-100.00%
Library Programs	1,000	-	(1,000)	-100.00%
Water & Sewer	900	900	-	0.00%
Electric	28,800	28,800	-	0.00%
Adult Books & Periodicals	4,575	-	(4,575)	-100.00%
Children's Books & Periodicals	4,575	-	(4,575)	-100.00%
Total Supplies	$ 41,840	$ 29,700	$ (12,140)	-29.02%
Intergovernmental				
Regional Library Services	$ 7,000	$ 285,940	$ 278,940	3984.86%
Total Intergovernmental	$ 7,000	$ 285,940	$ 278,940	3984.86%
Total Expenditures	$ 301,908	$ 325,840	$ 23,932	7.93%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY WIDE LIBRARY - 6500
FY 2019 Adopted Budget

Program Title: Camden County Library

I. Core Services

To provide books, computers, information and services available to the citizens of Camden County, temporary residents and visitors.

The program is NOT MANDATED ( )

II. Mission/Key Objectives

To promote and encourage the use of popular materials made available to users in a variety of formats. To encourage young children to develop an interest in reading and learning by offering services for children and for parents and children together. The library promotes reading readiness from infancy and beyond. To provide outreach to various schools and organizations for the reading readiness program. The library provides timely, accurate and useful information for community residents in their pursuit of job-related and personal interests.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Projected FY 2017	Estimated FY 2018	Estimated FY 2019
Loan Books	129,005	130,315	128,967	129,000	
Loan Media	25,761	27,454	21,906	22,000	
Public Computer Use	29,821	31,500	21,846	22,000	
Library visitors^	177,124	186,000	51,600	52,000	
^The Library visitor count for FY2014-FY2016 is believed to be misrepresented by a faulty counter. FY 2017 & FY 2018					

IV. Staffing Resources:

Library Manager	1.00	1.00	1.00	1.00	
Assistant Manager	0.00	0.00	0.00	1.00	
Children & Young Adult Librarian	1.00	1.00	1.00	1.00	
Library Assistants	5.00	5.00	5.00	3.00	
Library Assistants (2 part-time @ .50 each)	1.00	1.00	1.00	1.00	
Total Staffing Resources	8	8	8	7	

Funding Sources:	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	Adopted FY 2018
General Fund $ (BOCC)	$297,076	$308,766	$306,430	$301,908	$325,840
Total Program Costs	$297,076	$308,766	$306,430	$301,908	$325,840

V. Explanation of Changes:

The Assistant Manager position is a new position for FY2018 and a library assistant was promoted to this job. Additionally, one vacant library assistant position will not be filled in FY2018. Contracted services from a temp agency will be used over the summer.

ORGANIZATIONAL CHART

County Wide Library has no County employees and is managed and fully staffed by contract with the Three Rivers Regional Library System

COMMUNITY DEVELOPMENT

CAMDEN COUNTY BOARD OF COMMISSIONERS
JOINT DEVELOPMENT AUTHORITY (JDA) – 7500
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	0	127	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Intergovernmental	0	1,116,15	569,900	737,500	737,500	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 0	$ 1,116,28.	$ 569,900	$ 737,500	$ 737,500	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JOINT DEVELOPMENT AUTHORITY (JDA) – 7500
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Intergovernmental				
Joint Development Authority	$ 720,000	$ 720,000	$ -	0.00%
Military Initiatives - Economic Dev.	17,500	17,500	-	100.00%
Total Intergovernmental	$ 737,500	$ 737,500	$ -	0.00%
Total Expenditures	$ 737,500	$ 737,500	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JOINT DEVELOPMENT AUTHORITY (JDA) – 7500
FY 2019 Adopted Budget

Program Title: Joint Development Authority

I. Core Services

1. Acquisition and preparation of property (product) for economic development 2. Marketing of Camden County to industry, project managers, site selectors and others 3. Partner with other organizations to address workforce development needs 4. Recruit industry and jobs to Camden County

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

The mission of the Joint Development Authority is to promote and stimulate economic growth in Camden County.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
# of State Project Manager visits to Camden County	5	9	5	10	8
# of site consultant visits to Camden County	3	3	5	3	5
# of projects for which Camden County was considered	3	7	6	8	10
# of industry leaders to visit Camden County connected with JDA	3	29	30	25	10
# of new companies in Camden in which JDA had some role	0	2	2	1	4
# of new jobs in Camden in which JDA had some role	0	29	34	20	100

IV. Staffing Resources:

Executive Director	1.00	1.00	1.00	1.00	1.00
Project manager	1.00	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00	1.00
Administrative assistant	0.50	1.00	1.00	1.00	1.00
Total Staffing Resources	3.5	4	4	4	4

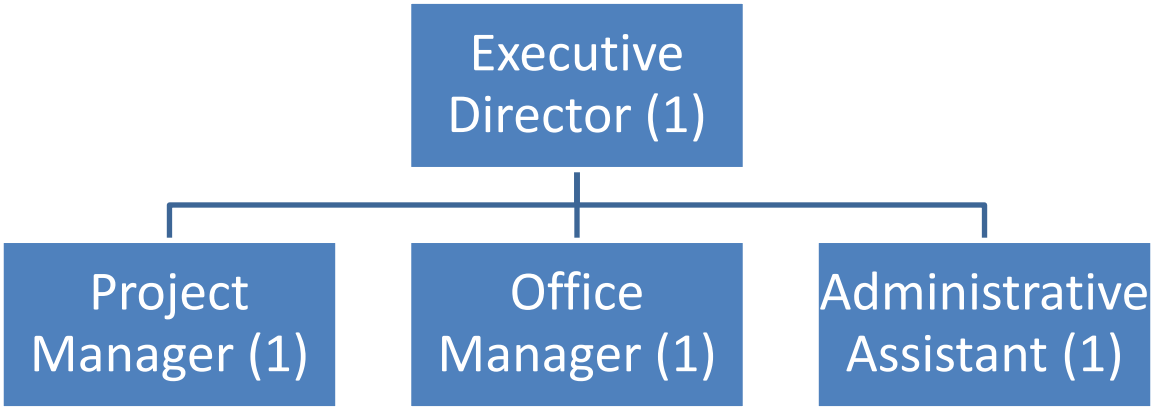
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$-	$1,116,283	$569,900	$737,500	$737,500
Total Program Costs	$-	$1,116,283	$569,900	$737,500	$737,500

V. Explanation of Changes:

12. Due to the TRIAD conference being held in FY19 the subbase cannot accomodate DIVE. 13. new companies: Authority secured SEGAJDA Revolving Loan for Foodie J and connected them with international trade representatives. 14. Wildlife Defense and Foodie J hiring projections. 26. adopted budget- the approved/adopted budget for FY18 was $720,000 For FY19: Anticipating signing development agreements with companies in marine industry, and space industry as well as supporting location of companies related to Epic tourism project.

CAMDEN COUNTY BOARD OF COMMISSIONERS
JOINT DEVELOPMENT AUTHORITY (JDA) – 7500
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
PLANNING & DEVELOPMENT - 7000
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 237,426	$ 262,841	$ 274,292	$ 244,548	$ 244,776	$ 228	0.09%
Contracted Services	90,904	26,356	60,414	92,930	127,130	34,200	36.80%
Supplies	5,781	5,006	4,627	8,660	7,700	-960	-11.09%
Utilities	10,999	10,837	10,347	13,500	13,500	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 345,110	$ 305,040	$ 349,680	$ 359,638	$ 393,106	$ 33,468	9.31%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PLANNING & DEVELOPMENT - 7000
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 212,114	$ 214,790	$ 2,676	1.26%
Social Security Taxes	16,227	16,431	204	1.26%
Retirement	5,476	4,473	(1,003)	-18.32%
Retirement - County Match	10,231	8,582	(1,649)	-16.12%
Uniforms	500	500	-	0.00%
Total Salaries & Benefits	$ 244,548	$ 244,776	$ 228	0.09%
Contracted Services				
Board Member Fees	$ 4,500	$ 4,500	$ -	0.00%
Contract Services - Computer	51,000	102,500	51,500	-100.98%
C/S - Annual Software Maint	10,000	-	(10,000)	100.00%
C/S-Cloud Computing Fees	7,500	-	(7,500)	100.00%
Janitorial Contracts	1,380	1,380	-	0.00%
Repair & Maintenance - Computers	1,000	1,000	-	0.00%
Repair & Maintenance - Office	2,000	2,000	-	0.00%
Repair & Maintenance - Vehicles	1,000	1,000	-	0.00%
Telephone	3,000	3,000	-	0.00%
Cell Phones	1,900	1,600	(300)	-15.79%
Advertising & Publishing	2,000	2,000	-	0.00%
Printing	650	650	-	0.00%
Travel	3,125	3,125	-	0.00%
Dues & Subscriptions	175	675	500	285.71%
Education & Training	3,700	3,700	-	0.00%
Total Contracted Services	$ 92,930	$ 127,130	$ 34,200	36.80%
Supplies				
Office Supplies	$ 750	$ 750	$ -	0.00%
Minor Operating $0-$499	750	750	-	0.00%
Postage	1,200	1,200	-	0.00%
Computer Supplies	500	500	-	0.00%
Janitorial Supplies	250	250	-	0.00%
Tires & Tubes	1,000	1,000	-	0.00%
Water & Sewer	1,000	1,000	-	0.00%
Electric	12,500	12,500	-	0.00%
Fuel	3,960	3,000	(960)	-24.24%
Other Supplies	250	250	-	0.00%
Total Supplies	$ 22,160	$ 21,200	$ (960)	-4.33%
Total Expenditures	$ 359,638	$ 393,106	$ 33,468	9.31%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PLANNING & DEVELOPMENT - 7000
FY 2019 Adopted Budget

Program Title: Planning and Development

I. Core Services

Issuance of building permits, inspections, occupational tax and alcohol licenses, administer zoning and land use applications and GIS.

The program is NOT MANDATED ( ) MANDATED:

II. Mission/Key Objectives

Provide the best public service possible while administering the codes as they pertain to building, licensing, inspections and zoning.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Projected FY 2018	Estimated FY 2019
Land Use Permits (subdivision, rezone, variance, etc.)	18	49	44	20	20-40
New Building Permits (residential or commercial)	47	54	41	35	40-60
Accessory Permits (mh, pool, electrical, etc.)	222	206	211	225	220-250
Inspections Completed	1,076	1,653	1,249	1,043	1,200-1,500
Occupational Tax Licenses Issued	266	266	304	372	350-400
Alcohol Licenses Issued	23	23	20	21	20
Fees Collected	$169,376	$205,324	$184,809	$202,000	$200,000

IV. Staffing Resources:

Planning & Development Director	1.00	1.00	1.00	1.00	1.00
Permitting Tech/Inpector (VACANT)	1.00	1.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00	1.00
Permit & Licensing Clerk	1.00	1.00	1.00	1.00	1.00
Public Protection & Compliance Officer		0.25	0.25	0.25	0.25
Total Staffing Resources	4	4.25	4.25	4.25	4.25

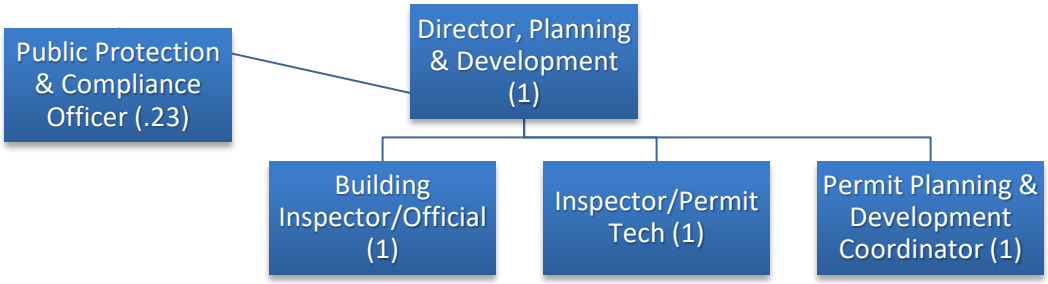
Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
General Fund $ (BOCC)	$345,110	$305,040	$349,680	$359,638	$393,106
Total Program Costs	$345,110	$305,040	$349,680	$359,638	$393,106

V. Explanation of Changes:

The annual contract to provide GIS services from the CRC was increased from $51,000 to $85,000 annually. This increase was to provide GIS support to other departments for special projects and general staffing hours in Camden. The increased contract will be billed to other departments as those hours are used for department specific projects. John Peterson retired and this position is currently a vacant but is to remain in the budget pending the outcome of future growth (spaceport).

CAMDEN COUNTY BOARD OF COMMISSIONERS
PLANNING & DEVELOPMENT - 7000
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



ENTERPRISE FUNDS

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2019 Adopted Budget

FUND 540

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
State & Federal	$ -	$ 99,919	$ -	$ -	$ -	$ -	0.00%
Commissions & Fees	3,521,621	3,873,960	4,030,213	4,300,000	4,912,700	(612,700)	-14.25%
Interest	10,150	59,143	72,312	75,000	85,000	(10,000)	-13.33%
Contributions	-	-	-	-	-	-	0.00%
Miscellaneous	7,849	146	2,539	-	-	-	0.00%
Other Financing Sources	-	-	65,928	405,359	-	405,359	100.00%
Total Revenues	$ 3,539,620	$ 4,033,168	$ 4,170,992	$ 4,780,359	$ 4,997,700	$ 217,341	4.55%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 1,261,729	$ 1,239,767	$ 1,142,325	$ 1,164,746	$ 1,220,482	$ 55,736	4.79%
Contracted Services	425,401	432,587	1,296,018	633,294	751,607	118,313	18.68%
Supplies	361,760	317,444	278,506	249,452	331,672	82,220	32.96%
Utilities	18,420	16,759	16,282	17,000	17,589	589	3.46%
Capital Outlay	499,852	120,840	373,204	1,544,467	1,553,850	9,383	0.61%
Self Funded Insurance	-	-	14,633	-	-		
Depreciation & Amortization	718,017	714,853	709,910	696,400	654,200	(42,200)	-6.06%
Intergovernmental	117,810	(4,850)	(29,834)	-	-	-	0.00%
Debt Service	73,318	63,409	51,656	475,000	468,300	(6,700)	-1.41%
Other Financing Uses	-	20,000	-	-	-	-	0.00%
Total Expenditures	$ 3,476,307	$ 2,920,809	$ 3,852,700	$ 4,780,359	$ 4,997,700	$ 217,341	4.55%
Revenue Over/(Under) Expenditures	$ 63,313	$ 1,112,359	$ 318,292	$ -	$ -		

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Commissions & Fees				
Highway 110 Site Sales	$ 1,950,000	2,267,200	$ 317,200	16.27%
C & D Industrial Site	1,850,000	2,645,500	795,500	43.00%
Timber Sales	500,000	-	(500,000)	-100.00%
Total Commissions & Fees	$ 4,300,000	$ 4,912,700	$ 612,700	14.25%
Interest				
Interest Income	$ 75,000	$ 85,000	$ 10,000	13.33%
Total Interest	$ 75,000	$ 85,000	$ 10,000	13.33%
Other Financing Sources				
Proceeds Carried Forward	$ 405,359	$ -	$ (405,359)	-100.00%
Total Other Financing Sources	$ 405,359	$ -	$ (405,359)	-100.00%
Total Revenue	$ 4,780,359	$ 4,997,700	$ 217,341	4.55%

Expenditures				
Salaries & Benefits				
Salaries - Regular	$ 714,897	$ 723,766	$ 8,869	1.24%
Salaries - Overtime	26,432	35,745	9,313	35.23%
Group Insurance	36,000	33,500	(2,500)	-6.94%
Group Insurance (Losses)	250,000	285,000	35,000	14.00%
Social Security Taxes	53,505	55,369	1,864	3.48%
Retirement	19,653	19,901	248	1.26%
Retirement - County Match	19,149	28,293	9,144	47.75%
Unemployment Insurance	-	-	-	100.00%
Workers Compensation	35,000	30,000	(5,000)	-14.29%
Safety Program	1,000	1,000	-	0.00%
Uniforms	6,281	5,908	(373)	-5.94%
Safety Equipment	2,829	2,000	(829)	-29.30%
Total Salaries & Benefits	$ 1,164,746	$ 1,220,482	$ 55,736	4.79%
Contracted Services				
Pest Control	$ 785	$ 678	$ (107)	-13.63%
Audit Fees	7,500	9,000	1,500	20.00%
Engineering Services	109,834	125,000	15,166	13.81%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2019 Adopted Budget

Repair & Maintenance-Building	4,500	545	(3,955)	-87.89%
Contract Serv - Computers	-	900	900	100.00%
Contract Services-Admin	-	7,500	7,500	100.00%
Contract Services - Lab Analysis	72,504	43,185	(29,319)	-40.44%
C/S – Annual Software Maint	-	1,860	1,860	100.00%
Janitorial - Contracts	4,500	1,717	(2,783)	-61.84%
Tire Recycling	10,000	23,789	13,789	137.89%
Leachate Disposal	8,845	7,878	(967)	-10.93%
EPD Surcharge-State of Georgia	125,000	165,000	40,000	32.00%
DNA Air Surcharge Fees	10,286	9,000	(1,286)	-12.50%
Land Prep & Replanting	35,000	35,000	-	0.00%
Repair & Maintenance - Computers	1,029	900	(129)	-12.54%
Repair & Maintenance - Office Equipment	750	131	(619)	-82.53%
Repair & Maintenance - Radios	500	-	(500)	-100.00%
Repair & Maintenance - Other Equipment	30,000	13,764	(16,236)	-54.12%
Minor Road Projects	-	-	-	100.00%
Repair & Maintenance - Vehicles	1,200	4,721	3,521	293.42%
Repair & Maintenance - Heavy Equipment	115,784	175,000	59,216	51.14%
Repair & Maintenance - Scales	4,279	3,744	(535)	-12.50%
Repair & Maintenance - Building &	2,000	3,000	1,000	50.00%
Equipment Rental	25,000	50,000	25,000	100.00%
Vehicle & Equipment Insurance	36,400	31,500	(4,900)	-13.46%
Property Insurance	3,500	3,500	-	0.00%
Liability Insurance	6,850	7,000	150	2.19%
Telephone	8,916	9,896	980	10.99%
Cell Phones	2,042	3,346	1,304	63.86%
Advertising & Publishing	369	370	1	0.27%
Printing	-	700	700	100.00%
Travel	2,500	3,500	1,000	40.00%
Dues & Subscriptions	921	7,438	6,517	707.60%
Education & Training	2,500	2,045	(455)	-18.20%
Total Contracted Services	$ 633,294	$ 751,607	$ 118,313	18.68%
Supplies				
Office Supplies	$ 1,697	$ 4,680	$ 2,983	175.78%
Minor Operating $0- $499	4,599	5,510	911	19.81%
Postage	981	1,005	24	2.45%
Computer Supplies	1,176	2,046	870	73.98%
Janitorial Supplies	1,166	1,224	58	4.97%
Medical Supplies - General	737	500	(237)	-32.16%
Miscellaneous Supplies	1,500	750	(750)	-50.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2019 Adopted Budget

DNR Fishing Tournament	400	500	100	25.00%
Tires & Tubes	12,000	9,892	(2,108)	-17.57%
Vehicle Supplies	8,000	11,100	3,100	38.75%
Heavy Equipment Supplies	58,500	75,000	16,500	28.21%
Repair & Maintenance - Building Supplies	1,500	1,303	(197)	-13.13%
Signs & Posts	300	500	200	66.67%
Heating Fuels	1,500	1,734	234	15.60%
Electric	17,000	17,589	589	3.46%
Oil	19,746	18,106	(1,640)	-8.31%
Fuel	128,000	161,245	33,245	25.97%
Other Supplies	2,736	3,078	342	12.50%
Small Equipment $500 - $1,400	2,000	30,000	28,000	1400.00
Computers $500 - $1,499	2,414	2,499	85	3.52%
Furniture $500 - $1,499	500	1,000	500	100.00%
Total Supplies	$ 266,452	$ 349,261	$ 82,809	31.08%
Capital Outlays				
Soil Erosion & Sediment	$ -	$ 5,000	$ 5,000	100.00%
Building Maintenance - Building	50,000	25,000	(25,000)	-50.00%
Building Improvements	-	5,000	5,000	100.00%
Landfill Cell Construction	200,000	200,000	-	0.00%
Surveys-Land/Building	-	13,850	13,850	100.00%
Vacuna Road Post Closure	54,467	55,000	533	0.98%
Reserve Closure/Post Closure	477,000	450,000	(27,000)	-5.66%
Vehicles	25,000	50,000	25,000	100.00%
Other Equipment > $5,000	738,000	750,000	12,000	1.63%
Total Capital Overlay	$ 1,544,467	$ 1,553,850	$ 9,383	0.61%
Depreciation & Amortization				
Depreciation Expense	$ 696,400	$ 654,200	(42,200)	-6.06%
Total Depreciation & Amortization	$ 696,400	$ 654,200	(42,200)	-6.06%
Debt Service				
Leases - Equipment	$ -	$ -	$ -	0.00%
Bond - Principal	410,000	420,000	10,000	2.44%
Bond-Interest	65,000	48,300	(16,700)	-25.69%
Total Debt Service	$ 475,000	$ 468,300	$ (6,700)	-1.41%
Other Financing Uses				
Operating Transfer Out	$ -	$ -	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2019 Adopted Budget

Total Other Financing Uses	$ -	$ -	$ -	0.00%
Total Expenditures	$ 4,780,359	$ 4,997,700	$ 217,341	4.55%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2019 Adopted Budget

Program Title: Solid Waste

I. Core Services

Provide solid waste management for Camden and surrounding counties.

The program is NOT MANDATED ( )

II. Mission/Key Objectives

Mission:
The mission of the Solid Waste Department is to provide the most efficient and cost effective landfill in the state of Georgia and to strive to provide the best service possible at a nominal fee to its residential and commercial customers of Camden and surrounding counties, while providing superior customer service and abiding by our D&O Plan and EPD Best Practices as well as communicating and establishing a healthy relationship with the contractors and residents bringing waste to the Camden County landfills.

Objectives:
To operate a state of the art solid waste operation.
To provide a safe working environment.
To protect human health and the environment for future generations to enjoy.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Projected FY 2018	Estimated FY 2019
Based on actual figures, we did these amounts.	$3,726,925	$4,294,258			

IV. Staffing Resources:

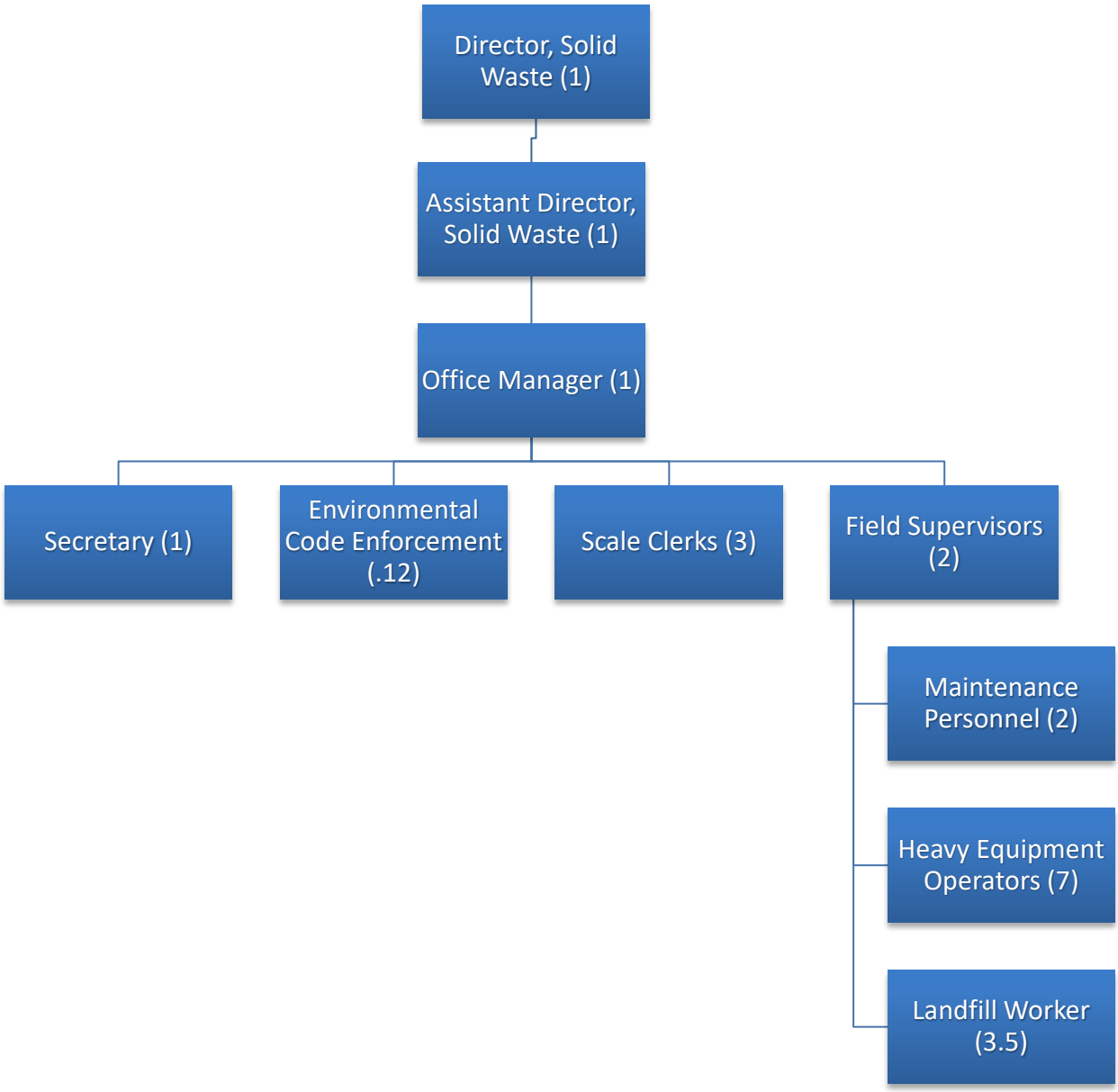
Director	1.00	1.00	1.00	2.00	1.00
Assistant Director	1.00	1.00	1.00	0.00	2.00
Office Manager	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	0.35	0.35	0.35	0.12	0.12
Administrative Secretary	1.00	1.00	1.00	0.00	0.00
Field Supervisor	2.00	2.00	2.00	2.00	3.00
Maintenance Personnel-Mechanics	2.00	2.00	2.00	1.00	2.00
Scale Operators	3.00	3.00	3.00	3.00	3.00
Heavy Equipment Operators	6.00	6.00	7.00	6.00	8.00
Equipment Operator	1.00	1.00	0.00	1.00	2.00
Truck Driver	1.00	1.00	0.00	1.00	2.00
Landfill Worker	1.00	1.00	3.50	1.00	2.00
Total Staffing Resources	20.35	20.35	21.85	18.12	26.12

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019
Enterprise Fund Revenues $	$3,539,620	$4,033,168	$4,170,992	$4,780,359	$4,997,700
Expenditures	$3,476,307	$2,920,809	$3,852,700	$4,780,359	$4,997,700
Revenues over/(under) expenditures	$63,313	$1,112,359	$318,292	$0	$0

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

CURBSIDE

FY 2019 Adopted Budget

FUND 208

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Commissions & Fees	$ 823,407	$ 834,860	$ 849,193	$ 917,500	$ 918,855	$ 1,355	0.15%
Interest	75	144	418	134	1,000	866	646.27%
Miscellaneous	-1	7	199	0	0	0	0.00%
Other Finance Sources	0	0	0	75,000	119,381	44,381	59.17%
Total	$ 823,481	$ 835,011	$ 849,810	$ 992,634	$ 1,039,236	$ 46,602	4.69%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 54,734	$ 55,009	$ 82,585	$ 119,280	$ 129,692	$ 10,412	8.73%
Contracted Services	612,432	626,358	642,375	726,500	765,502	39,002	5.37%
Supplies	11,782	11,504	12,259	13,815	13,815	0	0.00%
Utilities	1,359	1,373	1,387	1,655	1,655	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Intergovernmental	110,580	113,732	124,987	131,384	128,572	-2,812	-2.14%
Total	$ 790,887	$ 807,976	$ 863,593	$ 992,634	$ 1,039,236	$ 46,602	4.69%
Revenue Over/(Under) Expenditures	$ 32,594	$ 27,035	$ -13,783	$ 0	$ 0		

CAMDEN COUNTY BOARD OF COMMISSIONERS
CURBSIDE
FY 2019 Adopted Budget

Revenue Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Commissioners & Fees				
Penalties/Interest Charge	$ 28,300	$ 28,300	$ -	0.00%
Unincorporated Collection Fees	889,200	890,555	1,355	0.15%
Total Commissions & Fees	$ 917,500	$ 918,855	$ 1,355	0.15%
Interest				
Interest Income	$ 134	$ 1,000	$ 866	646.27%
Total Interest	$ 134	$ 1,000	$ 866	646.27%
Other Financing Sources				
Proceeds Carried Forward	$ -	$ -	$ -	0.00%
	$ -	$ -	$ -	0.00%
Other Financing Sources				
Proceeds Carried Forward	$ 75,000	$ 119,381	$ 44,381	59.17%
Financing Sources	$ 75,000	$ 119,381	$ 44,381	59.17%
Total Revenues	$ 992,634	$ 1,039,236	$ 46,602	4.69%

Expenditure Detail				
Salaries & Benefits				
Salaries	$ 100,549	$ 110,221	$ 9,672	9.62%
Group Insurance	5,000	5,000	-	0.00%
Social Security Taxes	7,692	8,432	740	9.62%
Retirement	2,533	2,533	-	0.00%
Retirement - County Match	3,506	3,506	-	0.00%
Total Salaries & Benefits	$ 119,280	$ 129,692	$ 10,412	8.73%
Contracted Services				
Audit Fees	$ 2,500	$ 2,500	$ -	0.00%
Contract Services-Computer	5,800	4,100	(1,700)	-29.31%
Janitorial Contracts	580	580	-	0.00%
Collection Costs	433,537	463,147	29,610	6.83%
Recycling Costs	269,895	278,437	8,542	3.16%
Repair & Maintenance - Computers	8,963	8,963	-	0.00%
Repair & Maintenance - Office Equipment	650	400	(250)	-38.46%
Telephone	1,750	1,750	-	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CURBSIDE
FY 2019 Adopted Budget

Cell Phones	300	300	-	0.00%
Advertising & Publishing	150	150	-	0.00%
Printing	975	975	-	0.00%
Travel	400	400	-	0.00%
Dues & Subscriptions	300	3,100	2,800	933.33%
Education & Training	250	250	-	0.00%
Court Costs	450	450	-	0.00%
Total Contracted Services	$ 726,500	$ 765,502	$ 39,002	5.37%
Supplies				
Office Supplies	$ 925	$ 925	$ -	0.00%
Minor Operating $0-$499	1,000	1,000	-	0.00%
Postage	10,500	10,500	-	0.00%
Computer Supplies	720	720	-	0.00%
Janitorial Supplies	100	100	-	0.00%
Vehicle Supplies	120	120	-	0.00%
Water & Sewer	225	225	-	0.00%
Electric	1,430	1,430	-	0.00%
Fuel	450	450	-	0.00%
Total Supplies	$ 15,470	$ 15,470	$ -	0.00%
Intergovernmental				
Tipping Fees - Solid Waste	$ 129,334	$ 126,522	$ (2,812)	-2.17%
Bad Debt Expense	2,050	2,050	-	0.00%
Total Intergovernmental	$ 131,384	$ 128,572	$ (2,812)	-2.14%
Total Expenditures	$ 992,634	$ 1,039,236	$ 46,602	4.69%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CURBSIDE
FY 2019 Adopted Budget

Program Title: Curbside Collection

I. Core Services

Residential curbside garbage and recycling collection for the citizens of unincorporated Camden County.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL (X)

II. Mission/Key Objectives

The mission of the Curbside Collection Department is to provide residential curbside garbage and recycling as written in the Residential Curbside Collection Ordinance. We endeavor to provide a high level of customer service at the lowest possible cost with a customer focus.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Estimated FY 2019
Number of customers served	4,500	4,587	4,747	4750	
Monthly rate	$14.50	$14.50	$14.50	$15.65	$15.65
Service orders	1,743	2,373	2,380	2,500	2,000
Complaints (typically missed service)	350	185	336	700	500
Forced disconnections	175	107	205	75	75
Delivery/removal/redelivery	550	460	483	700	700
White goods	45	37	38	80	80
Bulky item pickup	292	418	403	300	300
Repair a worn out garbage can	325	223	231	150	150
Illegal dumping/Property inspectin	6	3,250	2	6	0
Print/Mail Decal	900	627	565	900	800
Mis/Info/Inspection	110	101	19	100	100

IV. Staffing Resources:

Manager	1.00	0.25	1.00	1.00	1.00
Curbside Collection Clerk	0.40	1.00	0.63	0.63	1.00
Public Protection & Compliance Officer	0.23	0.23	0.23	0.23	0.23
Receptionist		0.25	0.00		
Finance Director				0.15	0.15
Accountants				0.40	0.40
Total Staffing Resources	1.63	1.73	1.86	1.86	2.78

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Projected FY 2018	Estimated FY 2019
Special Revenue Fund	$823,481	$835,011	$849,810	$1,036,234	$1,039,236
Expenditures	$790,887	$807,976	$863,593	$1,036,234	$1,039,236
Revenue over/(under) expenditures	$32,594	$27,035	$(13,783)	$-	$-

V. Explanation of Changes:

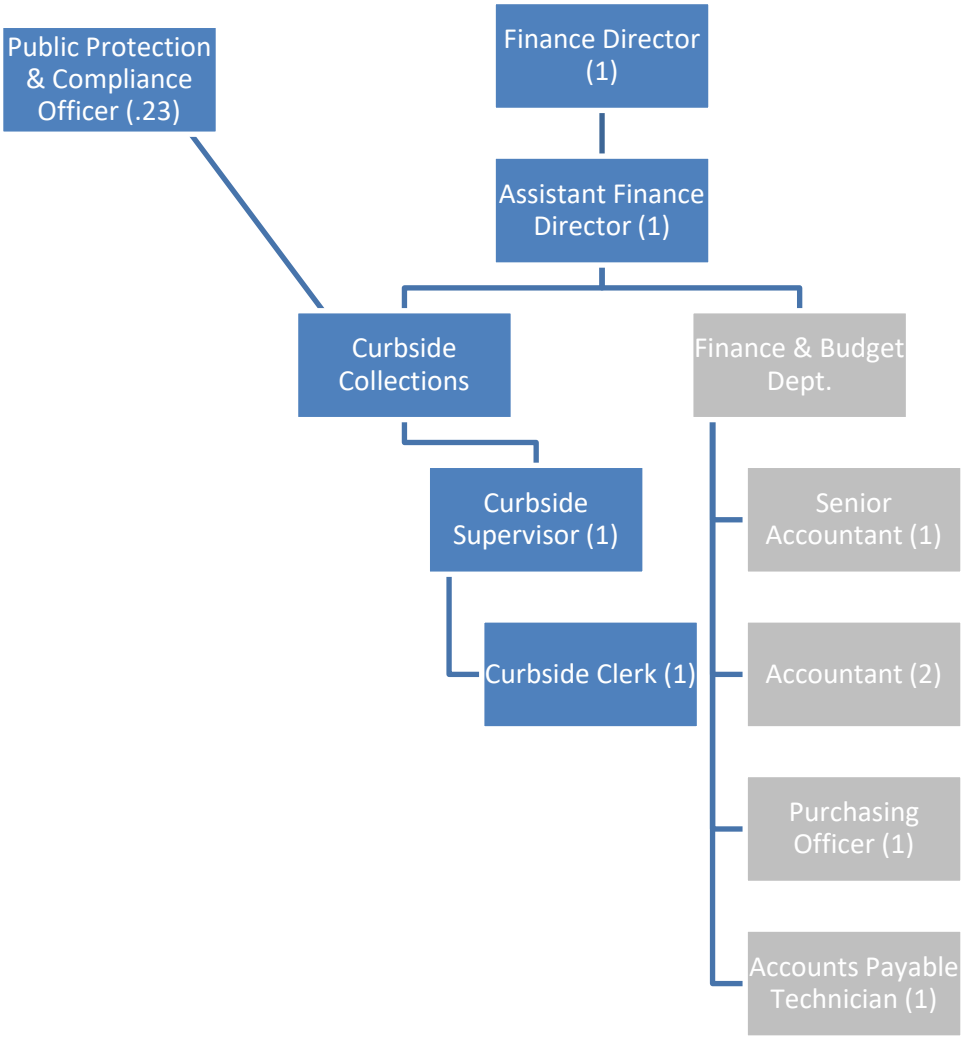
After a few changes for the better, curbside collections has been turned around and running smooth. A rate increase passed the Commission for FY 2018. The field work is performed by Advanced Disposal with the exception of Code Enforcement. As noted in the Org Chart, there are two regular employees and a portion of the Code Enforcement wages from the Curbside Fund.

CAMDEN COUNTY BOARD OF COMMISSIONERS

CURBSIDE

FY 2019 Adopted Budget

ORGANIZATIONAL CHART



CAPITAL OUTLAY FUNDS

CAMDEN COUNTY BOARD OF COMMISSIONERS
CAPITAL IMPROVEMENTS
FY 2019 Adopted Budget

Fund 350

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Taxes, Penalties, & Int.	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	25	73	274	-	950	950	0.00%
Contributions	-	25,000	-	-	-	-	0.00%
Other Financing Sources	384,000	427,900	465,000	488,900	353,300	(135,600)	-27.74%
Total	$ 384,025	$ 452,973	$ 465,274	$ 488,900	$ 354,250	$ (134,650)	-27.54%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Contracted Services	$ 33,544	$ 80,422	$ 94,824	$ 28,000	$ 0	$ -28,000	-100.00%
Supplies	52,202	119,582	37,585	18,180	5,000	-13,180	-72.50%
Capital Outlays	81,115	177,441	112,828	442,720	349,250	-93,470	-21.11%
Debt Service	-	-	-	-	-	-	0.00%
Total	$ 166,861	$ 377,445	$ 245,237	$ 488,900	$ 354,250	$ -134,650	-27.54%
Revenues (over)/under	$ 217,164	$ 75,528	$ 220,037	$ 0	$ 0	0	

CAMDEN COUNTY BOARD OF COMMISSIONERS
CAPITAL IMPROVEMENTS
FY 2019 Adopted Budget

Revenue Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Interest				
Interest Income	$ 1,000	$ 950	$ (50)	-5.00%
Total Interest	$ 1,000	$ 950	$ (50)	-5.00%
Other Financing Sources				
Operating Transfer in - General Fund	$ 488,900	$ -	$ (488,900)	-100.00%
Proceeds Carried Forward	-	353,300	353,300	100.00%
Total Other Financing Sources	$ 488,900	$ 353,300	$ (135,600)	-27.74%
Total Revenue	$ 489,900	$ 354,250	$ (135,650)	-27.69%

Expenditure Detail				
Contracted Services				
Contracted Service - Deed Records	$ 28000	$ 0	$ (28,000)	-100.00%
	$ 28000	$ 0	$ (28,000)	-100.00%
Supplies				
Small Equipment $500-$4,999	$ 18180	$ 0	$ (18,180)	-100.00%
Furniture $500-$4,999	0	0	-	100.00%
	0	5000	5,000	100.00%
	$ 18180	$ 5000	$ (13,180)	-72.50%
Capital Outlay				
Building Maintenance-Building Improvements	$ 156,286	$ -	$ (156,286)	-100.00%
Vehicles	122,000	96,750	(25,250)	-20.70%
Computers	24,694	18,000	(6,694)	-27.11%
Radios > $5,000	-	7,500	7,500	100.00%
Other Equipment	139,740	227,000	87,260	62.44%
Total Capital Outlay	$ 442,720	$ 349,250	$ (93,470)	-21.11%
Total Expenditures	$ 488,900	$ 354,250	$ (134,650)	-27.54%

Capital Improvement Requests for FY 2019
General Fund

5/11/2018

			Requested		Approved Items
FUND BALANCE 7/1/18					
Finance					
54.2400		Computers			
		Migration to Incode Version X			*place in FY 2018*
		Financial Management Suite	$ 15,300		$ -
		Personnel Management Suite	13,200		-
		Customer Relationship Mgmt Suite (UB & Cashiering)	19,200		-
		Content Management - Printing & Reporting	3,300		-
		Preferred Client Discount	(13,205)		-
		Total Migration Fee	**$ 37,795**		**$ -**
		Time & Attendance			
		$2.75/employee per month that will enter time	**$ 6,600**		**$ -**
		Estimate 200 ee's			
		Incode Work order system			
		Cost TBD	TBD		
EOC					
54.1230		Water Tank/ Roll Up Doors	$ 7,000		done
53.1600		Wellness clinic door readers	1,000		done
54.2200		Vehicle - 2nd EMA Truck/Equipment	40,000		
53.1603		Office Furniture/Equipment - Conference Room	5,000		
54.2500		Radios - 75/25 Grant Application - Radios and ancillary EQUIP **(match only)**	30,000		7,500
54.2600		Monitors Conference room and SITU room	7,500		3,500
			$ 90,500		**$ 11,000**
Tax Assessor					
54.2200	1	Vehicle	$ 36,000		**$ -**
54.2400		WinGAP Server upgrade	8,000		-
			$ 44,000		**$ -**
E-911					
54.2200		E-99 Director/Training/School Vehicle with limited equipment	$ 42,000		**$ -**
54.2400		CORE Security	5,000		regular budget
			$ 47,000		**$ -**
Corrections					
54.2200		Vehicles			
	1	Civil/Warrants Vehicle	$ 18,000		Jail and Staffing
		Civil/Warrants Vehicle equipment	5,000		Jail and Staffing
	1	Civil/Warrants/Transport Vehicle	18,000		Jail and Staffing
		Civil/Warrants/Transport Vehicle equipment	5,000		Jail and Staffing
		Inmate Work Detail truck	48,000		-
54.2400		Computers			
		CORE Security	5,000		regular budget
			$ 99,000		**$ -**
Patrol					
54.2200		Vehicles			
	4	CHAMPS/SRO (School Resource Officer) Vehicles	$ 200,000		$ -
	3	Investigation limited equipment vehicles for 3 new positions requested	126,000		-

	1	Investigation Replacement Vehicle (replace 1/year)	42,000	35,000
	1	Training/Travel/Spare Admin	33,000	35,000
		Training/Travel/Spare Admin equipment	5,000	
54.2400		Computers		
	10	VMWare Horizon Enterprise user licenses	5,000	regular budget
	12	Tablets/Air cards	18,000	18,000
		CORE Security	5,000	regular budget
			$ 434,000	**$ 88,000**
Animal Control				
54.2200		Vehicles		
	2	Need to replace 2 Vehicles with over 200K miles	$ 44,000	$ 22,000
	2	Animal Transport Units	19,500	9,750
			$ 63,500	**$ 31,750**
EMS				
54.2600		Equipment		
		Equipment for new fire truck	$ 75,000	$ 75,000
54.2200		Vehicles		
	1	Public Protection Compliance Officer Vehicle	25,000	-
54.1230		Buildings & Improvements	9,000	-
			$ 109,000	**$ 75,000**
Public Works				
54.2600		Equipment		
		Dump Truck	$ 148,500	$ 148,500
54.2200		Vehicles		
		Pick Up Truck	28,000	-
			$ 176,500	**$ 148,500**
Total Requested			**$ 1,107,895**	
Total Funded				**$ 354,250**
		Additional Equip	350-54.2600	**-**
				$ 354,250

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPLOST 7
FY 2019 Adopted Budget

FUND 327

Revenue Summary

	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Taxes, Penalties, & Int.	$ 7184230	$ 6770138	$ 6,635,050	$ 6,572,900	$ 6,828,000	$ 255,100	3.88%
State & Federal	62523	86953	2,277,552	250,000	250,000	-	0.00%
Interest Income	6851	7088	13,855	7,200	22,500	15,300	212.50%
Miscellaneous	28898	0	-	-	-	-	0.00%
Other Financing Sources	0	0	-	3,037,500	2,129,800	(907,700)	-29.88%
Total Revenues	$ 7282502	$ 6,864,179	$ 8,926,457	$ 9,867,600	$ 9,230,300	$ (637,300)	-6.46%

Expenditure Summary

Expenditure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Contracted Services	$ 17875	$ 12450	$ 133,197	$ 150,000	$ 150,000	$ -	0.00%
Supplies	74462	147,141	22,660	-	-	-	0.00%
Capital Outlay	2,560,43	2,916,294	2,769,696	4,980,000	4,158,600	(821,400)	-16.49%
Intergovernmental	5,178,39	4,879,916	4,782,544	4,737,600	4,921,700	184,100	3.89%
Other Financing Uses	367,385	0	0	0	0	-	100.00%
Total	$ 8,198,55	$ 7,955,801	$ 7,708,097	$ 9,867,600	$ 9,230,300	$ -637,300	-6.46%

Revenues Over/Under Expenditures	$ -916,051	$ -1,091,622	$ 1,218,360	$ 0	$ 0

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPLOST 7
FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Taxes, Penalties, & Int.				
Special Operation Sales Tax	$ 6,572,900	$ 6,828,000	$ 255,100	3.88%
Total Taxes, Penalties & Int.	$ 6,572,900	$ 6,828,000	$ 255,100	3.88%
State & Federal				
State of GA - DOT	$ 250,000	$ 250,000	$ -	0.00%
Total State & Federal	$ 250,000	$ 250,000	$ -	0.00%
Interest				
Interest Earned	$ 7,200	$ 22,500	$ 15,300	212.50%
Total Interest	$ 7,200	$ 22,500	$ 15,300	212.50%
Other Financing Sources				
Proceeds Carried Forward	$ 3,037,500	$ 2,129,800	$ (907,700)	-29.88%
Total Other Financing Sources	$ 3,037,500	$ 2,129,800	$ (907,700)	-29.88%
Total Revenues	$ 9,867,600	$ 9,230,300	$ (637,300)	-6.46%
Expenditures				
Contracted Services				
Contracted Repair & Maint - All Buildings	$ 150,000	$ 150,000	$ -	0.00%
	$ 150,000	$ 150,000	$ -	0.00%
Capital Outlay				
Juvenile Court Renovations	$ 260,000	$ 260,000	$ -	0.00%
Fire Station 18 Renovation	-	420,000	420,000	100.00%
Public Safety-Multi Agency Data Sharing System	24,000	10,300	(13,700)	-57.08%
Public Safety Radio Communications System	1,650,000	833,300	(816,700)	-49.50%
Ambulances for County-Wide Emergency	110,000	-	(110,000)	-100.00%
Colerain Road/Bypass Hurricane Evacuation	250,000	250,000	-	0.00%
Old Jefferson Road Resurfacing	86,000	-	(86,000)	-100.00%
Satilla Bluff West	950,000	-	(950,000)	-100.00%
Fisher-Massey Road	600,000	-	(600,000)	-100.00%
Inachee Raod	-	1,335,000	1,335,000	100.00%
Vehicles	275,000	175,000	(100,000)	-36.36%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPLOST 7
FY 2019 Adopted Budget

Computers > $5,000	125,000	225,000	100,000	80.00%
Other Equipment > $5,000	650,000	650,000	-	0.00%
Total Capital Outlay	$ 4,980,000	$ 4,158,600	$ (821,400)	-16.49%
Intergovernmental				
SPLOST Share - City of St. Marys	$ 1,960,000	$ 2,036,100	$ 76,100	3.88%
SPLOST Share - City of Kingsland	1,825,300	1,896,200	70,900	3.88%
SPLOST Share - City of Woodbine	460,000	478,000	18,000	3.91%
SPLOST Share - PSA	492,300	511,400	19,100	3.88%
Total Intergovernmental	$ 4,737,600	$ 4,921,700	$ 184,100	3.89%
Other Financing Sources				
Transfer Out (GA Transportation)	-	-	-	0.00%
	-	-	-	0.00%
Total Expenses	$ 9,867,600	$ 9,230,300	$ (637,300)	-6.46%

OTHER GOVERNMENT FUNDS

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY SHOOTING RANGE
FY 2019 ADOPTED BUDGET

Fund 240

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Commission & Fees	$ -	$ -	$ -	$ 100,000	$ -	$ (100,000)	-100.00%
Other Financing Sources	-	-	-	-	100,000	100,000	100.00%
Total	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -	100.00%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Capital Expenditures	$ -	$ -	$ -	$ 126,000	$ 100,000	$ (26,000)	100.00%
Total	$ -	$ -	$ -	$ 126,000	$ 100,000	$ (26,000)	100.00%
Revenues Over/(Under) Expenditures	$ -	$ -	$ -	$ (26,000)	$ -		

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY SHOOTING RANGE
FY 2019 ADOPTED BUDGET

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Commissions & Fees				
Membership Fees	$ 100,000	$ -	$ (100,000)	-100.00%
Total Commissions & Fees	100,000	-	(100,000)	-100.00%
Other Finance Sources				
Operating Transfer in -				
General fund	$ -	$ 100,000	100,000	100.00%
Total Other Finance	-	100,000	100,000	100.00%
Total Revenues	$ 100,000	$ 100,000	$ -	0.00%
Expenditures				
Capital Expenditures				
Site Improvements	$ 126,000	$ 100,000	$ (26,000)	-20.63%
Total Capital Expenditures	126,000	100,000	(26,000)	-20.63%
Total Expenditures	$ 126,000	$ 100,000	$ (26,000)	-20.63%

CAMDEN COUNTY BOARD OF COMMISSIONERS
DRUG ABUSE
FY 2019 Adopted Budget

Fund 230
Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Constitutional Offices	$ 13,362	$ 14,768	$ 21,239	$ 12,000	$ 18,000	$ 6,000	50.00%
Interest	6	13	45	50	140	90	180.00%
Other Financing Sources	-	-	-	-	31,860	31,860	100.00%
Total	$ 13,368	$ 14,781	$ 21,284	$ 12,050	$ 50,000	$ 37,950	314.94%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Contracted Services	$ -	$ -	$ -	$ 12,050	$ -	$ (12,050)	-100.00%
Intergovernmental	-	-	-	-	50,000	50,000	0.00%
Total	$ -	$ -	$ -	$ 12,050	$ 50,000	$ 37,950	314.94%
Revenues Over/(Under) Expenditures	$ 13,368	$ 14,781	$ 21,284	$ -	$ -		

CAMDEN COUNTY BOARD OF COMMISSIONERS
DRUG ABUSE
FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Constitutional Offices				
Drug Abuse	$ 12,000	$ 18,000	$ 6,000	50.00%
Total Constitutional Offices	$ 12,000	$ 18,000	$ 6,000	50.00%
Interest				
Interest	$ 50	$ 140	$ 90	180.00%
Total Interest	$ 50	$ 140	$ 90	180.00%
Other Financing Sources				
Proceeds Carried Forward	-	31,860	31,860	100.00%
Total Other Financing Sources	-	31,860	31,860	100.00%
Total Revenues	$ 12,050	$ 50,000	$ 37,950	314.94%
Expenditures				
Contracted Services				
Contract Services	$ 12,050	$ -	$ (12,050)	-100.00%
Total Contracted Services	$ 12,050	$ -	$ (12,050)	-100.00%
Intergovernmental				
Drug Court	$ -	$ 50,000	$ 50,000	100.00%
Total Intergovernmental	$ -	$ 50,000	$ 50,000	100.00%
Total Expenditures	$ 12,050	$ 50,000	$ 37,950	314.94%

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2019 Adopted Budget

FUND 215

Revenue Summary	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Commissioners & Fees	$ 916,366	$ 903,368	$ 898,895	$ 928,932	$ 886,600	$ (42,332)	-4.56%
Interest	56	89	146	-	200	200	0.00%
Miscellaneous	-	-	-	-	-	-	0.00%
Other Financing Sources	150,000	90,000	175,000	226,168	360,000	133,832	59.17%
Total	$ 1,066,422	$ 993,457	$ 1,074,041	$ 1,155,100	$ 1,246,800	$ 91,700	7.94%

Expenditure Summary						+/-	%
Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	FY 2018 to FY 2019	FY 2018 to FY 2019
Salaries and Benefits	$ 817,550	$ 840,950	$ 949,738	$ 923,713	$ 1,100,549	$ 176,836	19.14%
Contracted Services	212,539	227,041	211,823	215,922	295,112	79,190	36.68%
Supplies	10,216	9,527	7,835	5,465	16,564	11,099	203.09%
Utilities	3,346	4,748	7,122	10,000	8,328	-1,672	-16.72%
Capital Outlay	0	22,730	0	0	0	0	0.00%
Intergovernmental	0	0	0	0	-173,753	-173,753	0.00%
Total	$ 1,043,651	$ 1,104,99	$ 1,176,518	$ 1,155,100	$ 1,246,800	$ 91,700	7.94%
Revenue Over/(Under) Expenditures	$ 22,771	$ -111,539	$ -102,477	$ 0	$ 0		

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2019 Adopted Budget

Revenues

	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Commissioners & Fees	$			
Revenue - Telephone	239,300	$ 228,300	$ (11,000)	-4.60%
Revenue - Cell Phones	654,100	622,800	(31,300)	-4.79%
Revenue - VOIP	35,532	35,500	(32)	-0.09%
Total Commissioners & Fees	$ 928,932	$ 886,600	$ (42,332)	-4.56%
Interest				
Interest Income	$ -	$ 200	$ 200	0.00%
Total Interest	$ -	$ 200	$ 200	0.00%
Other Financing Sources				
Operating Transfer-In-General Fund	$ 200,000	$ 250,000	$ 50,000	25.00%
Proceeds Carried Forward	26,168	110,000	83,832	320.36%
Total Other Financing Sources	226,168	$ 360,000	$ 133,832	59.17%
Total Revenues	$ 1,155,100	$ 1,246,800	$ 91,700	7.94%

Expenditures

Salaries & Benefits	$			
Salaries - Regular Employment	781,840	$ 899,464	$ 117,624	15.04%
Overtime	40,000	20,000	(20,000)	-50.00%
Overtime -Built-In	-	50,000	50,000	100.00%
Group Insurance (Losses)	-	-	-	0.00%
Social Security Taxes	62,870	68,809	5,939	9.45%
Retirement	18,875	33,670	14,795	78.38%
Retirement - County Match	19,148	26,416	7,268	37.96%
Retirement - Pension Fund	480	240	(240)	-50.00%
Uniforms	500	1,950	1,450	290.00%
Total Salaries & Benefits	$ 923,713	$ 1,100,549	$ 176,836	19.14%
Contracted Services				
Contract Services - Computers	$ -	$ 10,680	$ 10,680	100.00%
Contract Services - Cell Phones	30,715	38,000	7,285	23.72%
Contract Services - Data Processing	110,700	114,096	3,396	3.07%
C/S-Annual Software Maint	26,513	57,121	30,608	115.45%
Repair & Maintenance - Computers	-	500	500	100.00%
Repair & Maintenance - Office Equip.	1,000	1,000	-	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2019 Adopted Budget

Repair & Maintenance - Radios	27,903	37,903	10,000	35.84%
Repair & Maintenance - Vehicles	350	500	150	42.86%
Telephone	11,784	14,844	3,060	25.97%
Cell Phones	1,644	1,356	(288)	-17.52%
Advertising & Publishing	200	200	-	0.00%
Travel	1,500	5,000	3,500	233.33%
Dues & Subscriptions	1,113	1,189	76	6.83%
Education & Training	2,500	12,723	10,223	408.92%
Total Contracted Services	$ 215,922	$ 295,112	$ 79,190	36.68%
Supplies				
Office Supplies	$ 1,500	$ 2,500	$ 1,000	66.67%
Minor Operating $0 - $499	400	2,000	1,600	400.00%
Postage	150	200	50	33.33%
Computer Supplies	750	500	(250)	-33.33%
Janitorial Supplies	750	1,000	250	33.33%
Tires & Tubes	370	370	-	0.00%
Vehicle Supplies	-	500	500	100.00%
Heating Fuel	200	200	-	0.00%
Water & Sewer	5,000	6,204	1,204	24.08%
Electric	5,000	2,124	(2,876)	-57.52%
Fuel	1,095	864	(231)	-21.10%
Computers $500 - $4,999	-	4,500	4,500	100.00%
Furniture $500-$4,999	-	3,680	3,680	100.00%
911 Awareness Program	200	250	50	25.00%
Finance Charges	50	-	(50)	-100.00%
Total Supplies	$ 15,465	$ 24,892	$ 9,427	60.96%
Capital Outlay				
Vehicles	$ -	$ -	$ -	100.00%
Computers >$5000	-	-	-	100.00%
Total Capital Outlay	$ -	$ -	$ -	100.00%
Intergovernmental				
Transfer to E911	$ -	$ (173,753)	$ (173,753)	100.00%
Total Intergovernmental	$ -	$ (173,753)	$ (173,753)	100.00%
Total Expenditures	$ 1,155,100	$ 1,246,800	$ 91,700	7.94%

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2019 Adopted Budget

Program Title: Emergency (E-911) Telephone System

I. Core Services

The Camden County E-911 Center handles all of the county's emergency communications. The center is managed by the Camden County Sheriff's Office.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

The mission of the Camden County E-911 Communications Center is to provide the consistent, professional, rapid response to all calls for assistance originating from any person in need. The Center will serve as the vital link between citizens, visitors, and all public safety personnel. We are committed to serve our community with the highest standards of integrity and sustain an efficient, effective, and courteous manner to acquire and disseminate information needed to protect life, property and the environment. To dispatch appropriate police, fire, ambulance and rescue services with the least possible delay after the request is received or requirement is known to exist. To provide consistent quality service with constant regard to safety to the public and those public safety agencies we service.

III. Performance Measures	Actual FY 2015	Actual FY 2016	Actual FY 2017	YTD thru 02/18 FY 2018	Projected FY 2019
# grants submitted	n/a	n/a	n/a	n/a	n/a
# grants awards received	n/a	n/a	n/a	n/a	n/a
Calls for service: requiring any unit response	222,533	199,929	195,423	141,855	213,011
Validations	1,400	1,440	1,300	800	1,300
Criminal Histories	612	561	1,200	830	1,200
Emergency Calls	36,266	36,938	27,500	16,904	27,500
Non-Emergency Calls	258,790	139,876	200,348	348,381	500,000
S&A Training	not tracked	not tracked	240	68	240
CJIS Training	not tracked	not tracked	118	120	180
Warrant Entries	not tracked	not tracked	720	480	720
All other GCIC Entries (vehicles, tages, articles,			1,112	795	1,200
*All GCIC functions are not tracked					

IV. Staffing Resources:

Director	1.00	1.00	1.00	1.00	1.00
Assistant Director	0.00	0.00	0.00	0.00	1.00
IT	1.00	1.00	1.00	1.00	1.00
TAC	1.00	1.00	1.00	1.00	1.00
Sergeant	2.00	2.00	4.00	4.00	4.00
Corporal - Communications	0.00	0.00	4.00	4.00	4.00
Communications Officer	18.00	18.00	12.00	12.00	12.00
Total Staffing Resources	23	23	23	23.00	24.00

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2019 Adopted Budget

Funding Sources:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2018
Special Revenue Fund	$1,066,422	$993,457	$1,074,041	$1,155,100	$1,246,800
Expenditures	$1,043,651	$1,104,995	$1,176,518	$1,155,100	$1,246,800
Revenue over/(under) expenditures	$22,771	$(111,539)	$(102,477)	$-	$-

V. Explanation of Changes:

The Camden County Sheriff's Office Emergency 911 Center has had an increase in the day to day operations and activity in the center. We have implemented New World Software that allows us to track units without creating a call for service, however, the information is still being documented just not in the same manner as before. (I.e. officer completing reports is logged as completing reports at the office without creating a call for service, documenting movements for Fire/EMS is being tracked now vs before.) We are documenting unit's movements in the software, but not by creating a call for service. Therefore it looks like a decrease in calls for service. Camden County E911 Center has implemented Pro QA software for 3 disciplines (EMD, EPD, and EFD). All Communications Officers are required to maintain certifications for these protocols. The implementation of software and certifications was to maintain consistency, improve quality of customer service, provide immediate care instructions and provide reliable scene safety to the citizens and responders. Implementation of Pro QA has improved our quality assurance program by tracking measureable performance goals and allowing every call to be reviewed in detail and provide feedback to the employee. The quality assurance program has also increased the managers/supervisors responsibilities by reviewing calls for service daily, which is not always achievable. This should be the responsibility of an Assistant Director. For those reasons, E-911 has a justified need for an Assistant Director and would need this position funded by the County. The Camden County E911 Center, answers approximately 37,000 emergency calls, and approximately 140,000 non-emergency (inbound/outbound) calls per year. Camden County E911 enters all after hours warrant entries and all property/missing persons entries for all 3 law enforcement agencies, an average of 85 entries a month, as well as running all other GCIC requests from officers i.e. registration queries, driver's license queries, criminal histories, driver's histories and etc. Camden County E911 TAC preforms approximately 1400 GCIC validations a month. The validation process consists of verification that the entry is valid, modifications are completed, locating of persons, and/or removal of the entry. Camden County E911 is requesting a position an Address Coordinator. This position would be a full time dedicated professional to correct addressing/mapping discrepancies in the current map data that is being used by all Public Safety Agencies. The coordinator would verify all addresses and ranges for new residences/businesses. Serve on planning review board to eliminate duplication of addresses, roads, and ensuring addresses are assigned in accordance with the standard/ordinance. The Address Coordinator would correct/build map layers as necessary for public safety agencies. The Address Coordinator will be responsible for running reports to correct over ridden addresses, and coordinate with the Cities of Kingsland, St. Marys, Woodbine regarding any addressing discrepancies. The Address Coordinator will maintain and update Master Street Addressing Guide (MSAG). The past several years have shown the Camden County Sheriff's Office maintaining the same level of protection, although the demand for service and its' indicators have continually increased, while the budget has remained the same with the economy's pricing continuing to increase. The Sheriff's Office, including E-911, will continue working in conjunction with the Camden County Board of Commissioners to update our current equipment in order to continually provide a safe and effective means of response time to critical incidents and all criminal acts against the citizens of Camden County, Georgia, our community. Since September 11, 2001 complacency is no longer an option. We remain a nation at risk to terrorist attacks and will remain at risk for the foreseeable future. We must remain vigilant, prepared and ready to deter such attacks on all Threat Conditions. Because criminal activities are inevitable, the overall responsibility for the management of the incident and command responsibility lay with law enforcement personnel. Preparation for these acts must include planning, training, equipment and personnel that will allow law enforcement to effectively respond and operate in a contaminated and hostile environment while carrying out their duties.

Sheriff-Jim Proctor

Special Ops
Kevin Chaney

Support Svc-Sub
M. Galloway

Range Master
Matt Turner

Narcotics
LT. Chris Sears
Kevin Barber
Brian Barber
OPEN
(2) REQ FY19

Crimes
LT. J. Galloway
Richard Daley
Erica Rafferty
Mike Walker
Kyle Taylor
(1) REQ FY19

Training
V. Passarella
D. Cochrane

EOD/K9
Rob Avedisian
Jerry Furr

CHAMPS/SRO
Kizziler Knight
Brittany Barnes
(4) REQ FY19

Part Time-Patrol
Eddie Hardman
Greg Jackson
James Wilson
Craig Smith
Dale Williams
Gerald Brannen
Nate McDonald
Christopher Young
Greg Coffel
Christopher Hodge
Blake Taylor
William Hesse

Patrol Captain
Danny Sikes

Patrol LT
Cedric Brown

Woodbine LT
Earnest Hamilton

A-Team
Sgt. Chris Fedd
Cpl. James Kelly
Lee Dyals
Philip Roberson
Walt Braddy

B-Team
Sgt. S. Billington
Cpl. O. Bowen
M. Blaquiere
R. Sullivan
R. Hoyt

C-Team
Sgt. S. McKinney
Cpl. M. Humkey
R. Turner
D. Casey
S. Manning

D-Team
Sgt. J. Thames
Cpl. C. Jordan
J. Sheets
A. Thigpen
N. Daniel

Traffic Team
Sgt. R. Prescott
Cpl. B. Agullo
D. Wellner
OPEN
OPEN

Patrol Division – 3300
55 Funded-53 Filled- 2 Vacant FY18
7-Additional Requested FY19

Finance/Fleet Director
Debbie Gordon

Finance/Fleet Clerk
Kourtney Bower

Mechanic
Paul Miller

Chief Deputy
Chuck Byerly

Executive Assistant
Brianna Turner

Support Services
Amanda Brooks
Allison Weekly

IT Director
(Contracted)

PIO
Larry Bruce

911 Director
Holly Douglas

Sr. IT Sys Admin
Dane Studstill

TAC
Betsey Parker

GIS Coordinator
REQ FY18

Part Time-E911
Sara Foghino
Tabitha Givens
Kaley Fender

Assistant Director
REQ FY18

A-Team
Brandy Nazzrie
Stephanie Wiley
Michelle Malanga
Jaqueline Stegall
Constance Hadley

C-Team
Mary Hesse
Terezia Nutt
Raven McMinn
Ashley Eick
Maddison Bartmiss

B-Team
Tara Smith
Heather Seivers
John Archibald
Savannah Johnson
OPEN

D-Team
Susan Flowers
Brooke Pafford
Kayla Davis
Emily Simpson
Beth Cox

E-911 – 3800
23 Funded-20 Filled-3 vacant FY17
1-Additional Requested FY19

Inmate Duty Officer
Chad Palmer

Training/SSgt
Lucreta Dyals
Jennie Sikes

Records
Jodi Logan
Pat Lee

Prof Standards
Dale Bundy

Jr. IT Sys Admin
Fred Schaeffer

Inmate Services
Toni Bell

Evidence
Jeannie Jenkins

Jail Administrator
Rob Mastroianni

GSgt
Eric Watson

A-Team
Sgt. Betty Furlow
Cpl. T. Owen
C. McPhearson
G. Kifer
L. Cochrane
C. Wilkinson
C. Bassett

B-Team
Sgt. W. Phillips
Cpl. C. Kaiser
L. Vallejo
M. Mastin
J. Malone
J. Tolosi
J. Frazier

C-Team
Sgt. V. Dowling
M. Bartchlett
J. Miner
M. Lee
E. Hattaway
R. Choate
OPEN

D-Team
Sgt. S. Oneal
Cpl. J. Beauchamp
V. Sanders
S. Anderson
D. Baade
J. Williams
OPEN

E-Team-Expansion
(10) REQ FY19

Jail – 3400
50 Funded-48 Filled-2 Vacant
20-Additional Requested FY19

Court Security
Barry Johnson

Deborah Young
Frank Thomas
Rick Thompson
Larry Hamilton
Jessica Miller

(10) Additional Court Security Deputies

Per consultant's study

Commissioners
Marlin Mitchell

Warrants/Civil
Faye Chancey
Brenda Nason
Scott Chaloult

Transport
D. Swiacke
J. Strickland

Part Time
Corrections
Raul Gonzalez
Harriett Sirmon
James Mercer
Annette Barber

CAMDEN COUNTY BOARD OF COMMISSIONERS
GEORGIA TRANSPORTATION FUND
FY 2019 Adopted Budget

Fund 335

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
State & Federal	$ 282,601	$ 281,875	$ 367,251	$ 367,250	$ 458,400	$ 91,150	24.82%
Interest	25	93	328	100	1,330	1,230	1230.00
Other Financing	467385	0	0	0	0	0	0.00%
Total Revenues	$ 750,011	$ 281,968	$ 367,579	$ 367,350	$ 459,730	$ 92,380	25.15%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Contracted Services	$ 449783	$ 9712	$ 259449	$ 0	$ 0	$	
Capital Outlay	337,529	0	0	367,350	459,730	92,380	25.15%
	$	$	$	$	$	$	
Total Expenditures	$ 787,312	$ 9,712	$ 259,449	$ 367,350	$ 459,730	$ 92,380	25.15%
Revenue Over/(Under) Expenditures	$ -37,301	$ 272,256	$ 108,131	$ 0	$ 0	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
GEORGIA TRANSPORTATION FUND
FY 2019 Adopted Budget

FUND 335

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
State & Federal				
State of Georgia - DOT	$ 367,250	$ 458,400	$ 91,150	24.82%
Total State & Federal	$ 367,250	$ 458,400	$ 91,150	24.82%
Interest				
Interest Income	$ 100	$ 1,330	$ 1,230	1230.00%
Total Interest	$ 100	$ 1,330	$ 1,230	1230.00%
Total Revenues	$ 367,350	$ 459,730	$ 92,380	25.15%

Expenditures				
Capital Outlay				
Capital Road Projects	$ -	$ 459,730	$ 459,730	100.00%
Billyville Road	183,675	-	(183,675)	100.00%
Gap Swamp Road	183,675	-	(183,675)	100.00%
Total Capital Outlay	$ 367,350	$ 459,730	$ 92,380	25.15%
Total Expenditures	$ 367,350	$ 459,730	$ 92,380	25.15%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HOTEL/MOTEL TAX
FY 2019 Adopted Budget

Fund 275

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Taxes, Penalties, & Int.	$ 26,204	$ 29,487	$ 43,223	$ 56,000	$ 53,000	$ -3,000	-5.36%
Interest	1	2	4	25	25	0	0.00%
Other Financing Sources	0	0	0	0	0	0	0.00%
Total Revenues	$ 26,205	$ 29,489	$ 43,227	$ 56,025	$ 53,025	$ -3,000	-5.35%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Intergovernmental	$ 26,204	$ 29,489	$ 43,227	$ 56,025	$ 53,025	$ -3,000	-5.35%
Total Expenditures	$ 26,204	$ 29,489	$ 43,227	$ 56,025	$ 53,025	$ -3,000	-5.35%
Revenue Over/(Under) Expenditures	$ 1	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HOTEL/MOTEL TAX
FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Taxes & Penalties				
Hotel/Motel tax	$ 56,000	$ 53,000	$ (3,000)	-5.36%
Total Taxes & Penalties	$ 56,000	$ 53,000	$ (3,000)	-5.36%
Interest				
Interest Income	$ 25	$ 25	$ -	100.00%
Total Interest	$ 25	$ 25	$ -	100.00%
Total Revenues	$ 56,025	$ 53,025	$ (3,000)	-5.35%
Expenditures				
Intergovernmental				
Tourism - St Marys	$ 56,025	$ 18,490	$ (37,535)	-67.00%
Tourism - Kingsland	-	17,217	17,217	100.00%
Tourism - Chamber of Commerce	-	17,318	17,318	100.00%
Total Intergovernmental	$ 56,025	$ 53,025	$ (3,000)	-5.35%
Total Expenditures	$ 56,025	$ 53,025	$ (3,000)	-5.35%

CAMDEN COUNTY BOARD OF COMMISSIONERS
IMPACT FEES
FY 2019 Adopted Budget

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Licenses & Permits	$ 32,332	$ 41,403	$ 59,957	$ 56,000	$ 56,500	$ 500	0.89%
Interest	197	492	1,299	1,025	1,650	625	60.98%
Total Revenues	$ 32,529	$ 41,895	$ 61,256	$ 57,025	$ 58,150	$ 1,125	1.97%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Contracted Services	$ 0	$ 0	$ 59	$ 2,649	$ 3,289	$ 640	24.16%
Capital Outlay	0	17,278	0	54,376	54,861	485	0.89%
Total	$ 0	$ 17,278	$ 59	$ 57,025	$ 58,150	$ 1,125	1.97%
Revenues (over)/under	$ 32,529	$ 24,617	$ 61,197	$ 0	$ 0	$	

CAMDEN COUNTY BOARD OF COMMISSIONERS
IMPACT FEES
FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Licenses & Permits				
Impact Fees	$ 56,000	$ 56,500	$ 500	0.89%
Total Licenses & Permits	$ 56,000	$ 56,500	$ 500	0.89%
Interest				
Interest Income	$ 1,025	$ 1,650	$ 625	60.98%
Total Interest	$ 1,025	$ 1,650	$ 625	60.98%
Other Financing Sources				
Proceeds Carried Forward	$ -	$ -	$ -	0.00%
Total Other Financing Sources	$ -	$ -	$ -	0.00%
Total Revenues	$ 57,025	$ 58,150	$ 1,125	1.97%

Expenditures				
Contracted Services				
Administrative Fees	$ 2,649	$ 3,289	$ 640	24.16%
Total Contracted Services	$ 2,649	$ 3,289	$ 640	24.16%
Capital Outlay				
Parks & Recreation	$ 9,968	$ 10,057	$ 89	0.89%
Library	3,640	3,673	33	0.91%
Sheriff's Office	2,520	2,543	23	0.91%
Fire	24,584	24,804	220	0.89%
EMA	168	170	2	1.19%
EMS	224	226	2	0.89%
Roads	13,272	13,388	116	0.87%
Total Capital Outlay	$ 54,376	$ 54,861	$ 485	0.89%
Total Expenditures	$ 57,025	$ 58,150	$ 1,125	1.97%

CAMDEN COUNTY BOARD OF COMMISSIONERS

JAIL & STAFFING

FY 2019 Adopted Budget

FUND 207

Revenue Summary						+/- FY 2018 to	% FY 2018 to
Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	FY 2019	FY 2019
Constitutional Offices	$ 219,12	$ 223,236	$ 258,597	$ 260,430	$ 206,050	$ -54,380	-20.88%
Interest	95	195	539	450	1,400	950	211.11%
Miscellaneous	0	0	0	0	0	0	0.00%
Other Finance Sources	0	0	0	0	0	0	0.00%
Total	$ 219,22	$ 223,431	$ 259,136	$ 260,880	$ 207,450	$ -53,430	-20.48%

Expenditure Summary						+/- FY 2018 to	% FY 2018 to
Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	FY 2019	FY 2019
Contracted Services	47,696	196,379	219,015	150,000	125,000	-25,000	-16.67%
Supplies	2,004	4,985	8,113	0	0	0	0.00%
Utilities	0	0	204	0	0	0	0.00%
Capital Outlay	42,202	34,306	36,135	110,880	82,450	-28,430	-25.64%
Other Financing Uses	0	0	0	0	0	0	0.00%
Total	$ 91,902	$ 235,670	$ 263,467	$ 260,880	$ 207,450	$ -53,430	-20.48%
Revenue Over/(Under) Expenditures	$ 127,31	$ -12,239	$ -4,331	$ 0	$ 0	$	

CAMDEN COUNTY BOARD OF COMMISSIONERS
JAIL & STAFFING
FY 2019 Adopted Budget

Revenue Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Constitutional Offices				
Magistrate Court	$ 500	$ 6,000	$ 5,500	1100.00%
Clerk of Superior Court	14,180	9,000	(5,180)	-36.53%
Probate Court	184,700	143,000	(41,700)	-22.58%
Juvenile Court	150	150	-	0.00%
City of St. Marys	12,900	12,900	-	0.00%
City of Kingsland	48,000	35,000	(13,000)	-27.08%
Total Constitutional Offices	$ 260,430	$ 206,050	$ (54,380)	-20.88%
Interest				
Interest Income	$ 450	$ 1,400	$ 950	211.11%
Total Interest	$ 450	$ 1,400	$ 950	211.11%
Total Revenues	$ 260,880	$ 207,450	$ (53,430)	-20.48%

CAMDEN COUNTY BOARD OF COMMISSIONERS

LAW LIBRARY

FY 2019 Adopted Budget

FUND 205

Revenue Summary						+/- FY 2018	% FY 2018
Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	to FY 2019	to FY 2019
Constitutional Offices	$ 33,726	$ 35,151	$ 50,506	$ 44,960	$ 40,575	$ -4,385	-9.75%
Miscellaneous	0	18	31	0	0	0	0.00%
Other Finance Sources	0	0	0	0	0	0	0.00%
Total	$ 33,726	$ 35,169	$ 50,537	$ 44,960	$ 40,575	$ -4,385	-9.75%

Expenditure Summary						+/- FY 2018	% FY 2018
Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	to FY 2019	to FY 2019
Contracted Services	$ 15,338	$ 16,805	$ 16,841	$ 13,460	$ 13,200	$ -260	-1.93%
Supplies	12,828	7,596	10,557	31,500	27,375	-4,125	-13.10%
Total	$ 28,166	$ 24,401	$ 27,398	$ 44,960	$ 40,575	$ -4,385	-9.75%
Revenue Over/(Under) Expenditures	$ 5,560	$ 10,768	$ 23,139	$ 0	$ 0		

CAMDEN COUNTY BOARD OF COMMISSIONERS

LAW LIBRARY

FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Constitutional Offices				
Juvenile Court	$ 50	$ 50	$ -	0.00%
Magistrate Court	4,610	5,100	490	10.63%
Superior Court	2,500	3,660	1,160	46.40%
Probate Court	37,800	31,765	(6,035)	-15.97%
Total Constitutional Offices	$ 44,960	$ 40,575	$ (4,385)	-9.75%
Total Revenues	$ 44,960	$ 40,575	$ (4,385)	-9.75%
Expenditures				
Contracted Services				
Librarian	$ 12,000	$ 12,000	$ -	0.00%
Repair & Maintenance Computers	250	250	-	0.00%
Telephone	1,150	450	(700)	-60.87%
Dues & Subscriptions	60	500	440	733.33%
Total Contracted Services	$ 13,460	$ 13,200	$ (260)	-1.93%
Supplies				
Office Supplies	$ 75	$ 100	$ 25	33.33%
Computer Supplies	200	200	-	0.00%
Postage	75	75	-	0.00%
Other Supplies	150	250	100	66.67%
Books & Periodicals	31,000	26,750	(4,250)	-13.71%
Total Miscellaneous	$ 31,500	$ 27,375	$ (4,125)	-13.10%
Total Expenditures	$ 44,960	$ 40,575	$ (4,385)	-9.75%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SHARED ASSETS
FY 2019 PROPOSED BUDGET

FUND 210

Revenue Summary

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
State & Federal	$ 598,738	$ 119,994	$ 59,085	$ 170,000	$ 110,000	$ (60,000)	-35.29%
Interest Income	396	1,100	1,404	1,300	1,975	675	51.92%
Proceeds Carried	-	-	1,520	-	198,025	198,025	100.00%
Total Revenues	$ 599,134	$ 121,094	$ 62,009	$ 171,300	$ 310,000	$ 138,700	80.97%

Expenditure

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 8,898	$ 5,000	$ 0	$ 0	$ 0	0.00%
Contracted Services	65,617	2,600	6,446	51,300	240,000	188,700	367.84%
Supplies	34,086	36,521	49,650	0	0	0	0.00%
Other Financing Uses	254,820	91,709	5,000	0	0	0	1013.35
Capital Outlay	31,448	155,179	111,833	120,000	70,000	-50,000	-41.67%
Total	$ 385,971	$ 294,907	$ 177,929	$ 171,300	$ 310,000	$ 138,700	80.97%
Revenues	$ 213,163	$ -173,813	$ -115,920	$ 0	$ 0		
Expenditures							

CAMDEN COUNTY BOARD OF COMMISSIONERS
SHARED ASSETS
FY 2019 PROPOSED BUDGET

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
State & Federal				
Shared Assets - Federal	$ 170,000	$ 110,000	$ (60,000)	-35.29%
Shared Assets - State	-	-	-	0.00%
Shared Assets - State Seized	-	-	-	0.00%
Total State & Federal	$ 170,000	$ 110,000	$ (60,000)	-35.29%
Interest				
Interest Income	$ 1,300	$ 1,975	$ 675	51.92%
Total Interest	$ 1,300	$ 1,975	$ 675	0.00%
Other Financing Sources				
Proceeds Carried Forward	$ -	$ 198,025	$ 198,025	0.00%
Total Other Financing Sources	$ -	$ 198,025	$ 198,025	0.00%
Total Revenues	$ 171,300	310,000	$ (59,325)	-34.63%
Expenditures				
Contracted Services				
Contracted R & M	$ 50,000	40,000	$ (10,000)	100.00%
Repair & Maintenance - Buildings	-	-	-	0.00%
Training - Firing Range	-	-	-	0.00%
Advertising	1,300	-	(1,300)	-100.00%
Training-Firing Range	-	200,000	200,000	#DIV/0!
Total Contracted Services	$ 51,300	$ 240,000	$ 188,700	367.84%
Supplies				0.00%
Small Equipment $500-$4,999	$ -	$ -	$ -	0.00%
Total Supplies	$ -	$ -	$ -	0.00%
Capital Outlay				
Building Maintenance - Bldg. Improv.	$ 50,000	$ 40,000	$ (10,000)	100.00%
Other Equipment > $5,000	70,000	30,000	(40,000)	-57.14%
Total Contracted Services	$ 120,000	$ 70,000	$ (50,000)	-41.67%
Other Financing Uses				
Release of Seized Assets	$ -	$ -	$ -	0.00%
Total Expenditures	$ 171,300	$ 310,000	$ 138,700	80.97%

CAMDEN COUNTY BOARD OF COMMISSIONERS
UNINCORPORATED TAX DISTRICT
FY 2019 Adopted Budget

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Taxes, Penalties & Int.	$ 1,162,922	$ 1,206,038	$ 1,262,005	$ 1,284,400	$ 1,394,800	$ 110,400	8.60%
State & Federal	-	-	-	-	-	-	0.00%
Commissioners & Fees	-	-	-	-	-	-	0.00%
Interest	65	150	385	450	500	50	11.11%
Miscellaneous	-	-	-	-	-	-	0.00%
Other Financing	-	-	-	301,718	160,825	(140,893)	-46.70%
Total Revenues	$ 1,162,987	$ 1,206,188	$ 1,262,390	$ 1,586,568	$ 1,556,125	$ (30,443)	-1.92%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries & Benefits	$ 429,304	$ 524,711	$ 557,467	$ 753,354	$ 657,904	$ (95,450)	-12.67%
Contracted Services	43,342	42,254	341,258	317,712	267,732	(49,980)	-15.73%
Supplies	33,253	28,856	31,709	34,527	31,789	(2,738)	-7.93%
Utilities	4,605	4,124	6,386	9,600	7,200	(2,400)	-25.00%
Capital Outlay	-	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	-	0.00%
Intergovernmental	431,776	444,604	484,147	471,375	591,500	120,125	25.48%
Grants	85,682	-	-	-	-	-	0.00%
Total Expenditures	$ 1,027,962	$ 1,044,549	$ 1,420,967	$ 1,586,568	$ 1,556,125	$ -30,443	-1.92%
Revenue Over/(Under)	**$ 135,025**	**$ 161,639**	**$ -158,577**	**$ 0**	**$ 0**	**$**	

CAMDEN COUNTY BOARD OF COMMISSIONERS
UNINCORPORATED TAX DISTRICT
FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	$ Variance
Taxes, Penalties, Interest				
Unincorporated Taxes	$ 273,100	287,100	$ 14,000	5.13%
Taxes Other Than Property	18,400	29,700	11,300	61.41%
TAVT (Title Ad Valorum Tax)	41,700	52,200	10,500	25.18%
Real Estate Transfer Tax	11,700	16,300	4,600	39.32%
Intangible Tax	3,400	4,500	1,100	32.35%
Insurance Premiums Tax	933,600	1,002,500	68,900	7.38%
Penalties & Interest	2,500	2,500	-	0.00%
Total Taxes, Penalties, Interest	$ 1,284,400	$ 1,394,800	$ 110,400	8.60%
Interest				
Interest	$ 450	$ 500	$ 50	11.11%
Total Interest	$ 450	$ 500	$ 50	0.00%
Other Financing Sources				
Proceeds Carried Forward	$ 301,718	$ 160,825	$ (140,893)	-46.70%
Total Other Financing Sources	$ 301,718	$ 160,825	$ (140,893)	-46.70%
Total Revenues	$ 1,586,568	$ 1,556,125	$ (30,443)	-1.92%
Expenditures				
Salaries & Benefits				
Salaries - Regular Employees	$ 536,903	$ 439,095	$ (97,808)	-18.22%
Salaries - Temporary Employees	8,000	6,000	(2,000)	-25.00%
Overtime	-	2,070	2,070	100.00%
Overtime - Nonscheduled	40,895	30,507	(10,388)	-25.40%
Firefighters Cancer Insur	-	20,000	20,000	100.00%
Social Security Taxes	44,083	36,083	(8,000)	-18.15%
Retirement	19,906	11,778	(8,128)	-40.83%
Retirement - County Match	15,971	16,434	463	2.90%
Retirement - Fire Pension	30,300	28,200	(2,100)	-6.93%
Uniforms	5,276	4,337	(939)	-17.80%
Safety Equipment	52,020	63,400	11,380	21.88%
Total Salaries & Benefits	$ 753,354	$ 657,904	$ (95,450)	-12.67%
Contracted Services				
C/S-Annual Software Maint	$ 816	$ 1,839	$ 1,023	125.37%
C/S-Cloud Computing Fees	919	5,015	4,096	445.70%
Row of Way (ROW) Mowing	250,000	200,000	(50,000)	-20.00%
Repair & Maintenance - Computers	898	240	(658)	-73.27%
Repair & Maintenance - Radios	1,120	840	(280)	-25.00%
Repair & Maintenance - Other Equipment	32,910	23,220	(9,690)	-29.44%

CAMDEN COUNTY BOARD OF COMMISSIONERS
UNINCORPORATED TAX DISTRICT
FY 2019 Adopted Budget

Repair & Maintenance - Vehicles	715	675	(40)	-5.59%
Repair & Maintenance - Heavy Equipment	4,800	3,600	(1,200)	-25.00%
Building/Land Rental	2,400	1,800	(600)	-25.00%
Telephone	4,851	3,660	(1,191)	-24.55%
Cell Phones	1,855	3,574	1,719	92.67%
Cable & Satellite Fees	954	774	(180)	-18.87%
Printing	367	650	283	77.11%
Travel	1,750	2,320	570	32.57%
Dues & Subscriptions	1,768	2,135	367	20.76%
Education & Training	1,589	1,990	401	25.24%
Training - Fire Suppression	10,000	15,400	5,400	54.00%
Total Contracted Services	$ 317,712	$ 267,732	$ (49,980)	-15.73%
Supplies				
Office Supplies	$ 335	$ 350	$ 15	4.48%
Minor Operating $0 - $499	4,480	2,600	(1,880)	-41.96%
Postage	183	240	57	31.15%
Computer Supplies	815	650	(165)	-20.25%
Janitorial Supplies	1,328	1,440	112	8.43%
Tires & Tubes	1,965	1,590	(375)	-19.08%
Vehicle Supplies	845	750	(95)	-11.24%
Heavy Equipment Supplies	7,520	7,551	31	0.41%
Repair & Maintenance - Building Supplies	160	120	(40)	-25.00%
Heating Fuels	320	240	(80)	-25.00%
Water & Sewer	640	480	(160)	-25.00%
Electric	8,960	6,720	(2,240)	-25.00%
Oil	560	420	(140)	-25.00%
Fuel	13,280	13,600	320	2.41%
Other Supplies	400	358	(42)	-10.50%
Small Equipment $500 - $4,999	896	980	84	9.38%
Computers $500 - $4,999	-	-	-	0.00%
Furniture $500 - $4,999	1,440	900	(540)	-37.50%
Total Supplies	$ 44,127	$ 38,989	$ (5,138)	-11.64%
Capital Outlay				
Other Equipment >$5,000	-	-	-	0.00%
Intergovernmental				
PSA/Recreation Budget	471,375	591,500	120,125	25.48%
Total Intergovernmental	471,375	591,500	120,125	25.48%
Total Expenditures	$ 1,586,568	1,556,125	$ (30,443)	-1.92%

CAMDEN COUNTY BOARD OF COMMISSIONERS
UNINCORPORATED TAX DISTRICT
FY 2019 Adopted Budget

Program Title: Public Protection & Compliance Officer					
I. Core Services					
Enforce Fire Prevention and Service Ordinance; Building plan review; Fire investigations; Fire inspections; Enforce Solid Waste Ordinance: Ensure all residents in the unincorporated area have active curbside service; Investigate litter and dumping complaints Enforce Unified Development Code: Zoning complaints; Nuisance complaints Oversight of Operations: Citizen concerns; Department management Deputy Director Role: Assist during planned and unplanned events coordinated by the local EMA					
The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL (X)					
II. Mission/Key Objectives					
To provide the citizens of Camden County with Ordinance Enforcement concerning the Unified Development Code, Fire Prevention Services Code, and the Solid Waste Code.					
III. Performance Measures:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Projected FY 2018	Projected FY 2019
Unified Development Code Enforcement	-	-	-	-	
Caseload	56	31	70	70	75
Open	11	25	20	20	25
Closed	45	80	50	50	50
Citations	6	4	5	5	10
Average Days to Resolution	81	24	50	50	50
Solid Waste Code Enforcement	-	-	-	-	
Caseload	35	47	45	45	35
Open	6	14	10	10	10
Closed	29	32	35	35	25
Citations	7	3	2	2	2
Average Days to Resolution	38	17	30	30	30
Curbside Enforcement*	-	-	-	-	
Open Cases	397	429	400	400	400
Activations	246	40	250	250	200
Warnings	471	286	450	450	450
Citations	2	2			
Debt Recovered	$19,696	$3,230	$20,000	$20,000	$15,000
Fire Prevention Services Enforcement	-	-	-	-	
Inspections/Plans Review	199	111	150	150	150
Investigations	3	7	5	5	4
IV. Staffing Resources:					
Full Time Employees * SEE BELOW	1.00	1.00	1.00	1.00	1.00
Miles Traveled	15,000	15,000	15,000	15,000	15,000
Funding Sources:					
PPC expenditures allocated for FY2018					
as part of the following budgets:					
Planning & Dev	Solid Waste	Unincorporated	Curbside	Animal Ctrl	
25%	12%	30%	23%	10%	

STATISTICS

CAMDEN COUNTY, GEORGIA
TAX REVENUES BY SOURCE - ***General Fund Only***
BY FISCAL YEAR

Fiscal Year	Property Tax	Real Estate Transfer Tax	Intangibles Tax	Sales Tax	Alcoholic Beverage Tax	Total
2007	14,647,020	261,414	549,706	4,418,132	144,447	20,020,719
2008	16,750,693	195,468	398,097	4,141,354	135,596	21,621,207
2009	16,446,438	59,288	238,669	3,595,596	129,758	20,469,749
2010	16,694,421	62,839	234,156	3,537,850	125,984	20,655,251
2011	15,929,765	64,243	212,018	3,368,694	88,768	19,663,488
2012	15,075,688	49,867	181,146	3,623,265	86,285	19,016,251
2013	15,097,338	48,222	244,259	3,479,806	87,120	18,956,745
2014	14,351,052	67,552	171,194	3,449,236	92,746	18,131,779
2015	13,875,344	99,330	196,385	3,413,995	89,453	17,674,507
2016	14,976,732	79,845	229,717	3,149,813	91,351	18,527,458
2017	16,380,202	96,804	250,456	3,052,390	94,052	19,873,904

Note: This table includes the most significant tax collections by total. It does not reflect all tax collections of the general fund.

CAMDEN COUNTY, GEORGIA
ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF ALL TAXABLE PROPERTY
BY CALENDAR YEAR

Tax Year	Residential Property	Agricultural Property	Comm/Indust Property	Motor Vehicles	Public Utilities	Other
2007	1,260,900,201	65,569,526	225,066,723	92,606,110	38,427,784	35,920,807
2008	1,327,957,344	62,729,153	341,570,670	99,907,600	32,884,789	34,820,069
2009	1,412,889,542	85,417,017	307,655,210	104,484,440	37,030,476	57,134,885
2010	1,326,836,144	73,218,933	304,090,721	97,399,250	37,844,130	63,905,747
2011	1,235,208,206	70,761,459	291,622,827	96,080,110	40,591,043	64,129,653
2012	1,088,347,166	75,092,177	269,349,970	97,987,400	43,852,146	66,340,724
2013	972,916,617	80,786,605	252,065,193	105,078,580	47,348,836	71,058,089
2014	944,326,013	70,716,060	240,624,380	91,639,450	48,196,777	95,324,182
2015	947,889,861	62,799,459	237,939,125	66,465,060	48,196,777	73,854,861
2016	973,629,616	53,532,878	240,908,464	49,726,490	49,339,893	78,199,601
2017	1,030,443,910	54,356,622	247,747,561	37,442,800	51,239,090	81,236,941

Source: Camden County Tax Assessor's Office

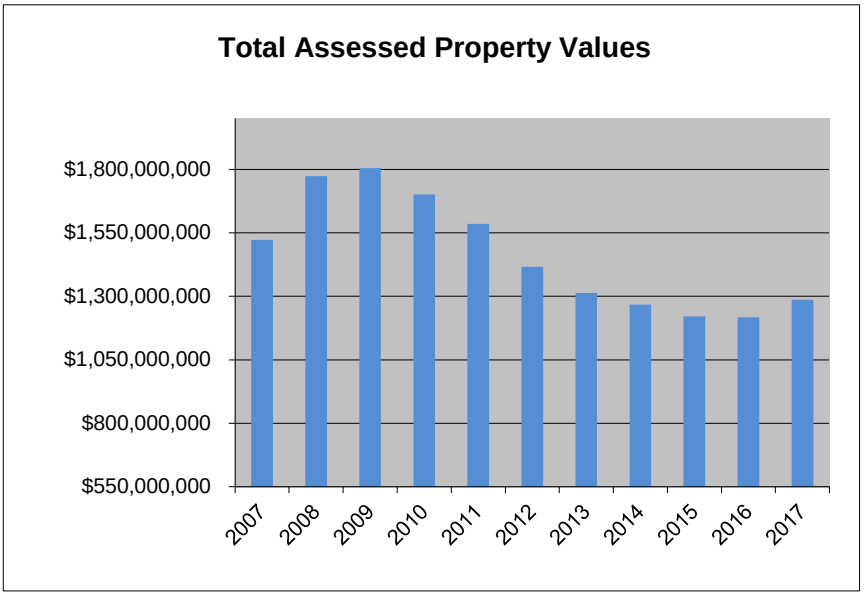
Note: The assessed value of real property, personal property, public utilties, and all other property is 40 percent of the estimated actual value. Personal property tax is assessed on all tangible personal property used for business in Camden County. The assessed value of public utility property is based on the true value for railroad property. The amounts generated for real property are calculated by multiplying the assessed values by the applicable tax rates, less homestead exemptions, prior to being billed.

^An additional one (1.0) mil was dedicated to economic development to the JDA.

*An additional one (1.0) mil was approved for operational budget due to digest reductions.

CAMDEN COUNTY, GEORGIA
ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF ALL TAXABLE PROPERTY
BY CALENDAR YEAR

Less : Exemptions - Real Property	Total Taxable Assessed Value	Total Direct Tax Rate		Estimated Actual Tax Value	Assessed Value as a % of Actual Value
195,656,590	1,522,834,561	12.00		4,251,019,625	35.82%
126,249,481	1,773,620,144	11.70		4,702,496,543	37.72%
200,006,481	1,804,605,089	11.70		4,927,360,230	36.62%
202,295,249	1,700,999,676	11.70		4,298,710,326	39.57%
212,981,486	1,585,411,812	11.70		3,934,024,347	40.30%
224,367,198	1,416,602,385	11.70		3,351,318,630	42.27%
216,439,231	1,312,814,689	11.70		3,320,219,244	39.54%
222,769,793	1,268,057,069	12.94	^	3,727,067,155	34.02%
216,557,022	1,220,588,121	12.94		3,592,862,858	33.97%
227,729,413	1,217,607,529	13.94	*	3,613,342,355	33.70%
215,962,817	1,286,504,107	13.94		3,756,167,310	34.25%



CAMDEN COUNTY, GEORGIA
PRINCIPAL TAXPAYERS
June 30, 2017.

	2017			2007		
Taxpayer	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
Georgia Power Company	$ 28,814,566	1	1.92%	$ 16,093,667	2	0.94%
Okefenokee Rural EMC	8,722,198	2	0.58%	5,134,573	8	0.30%
Georgia Pacific Consumer	6,314,546	3	0.42%	--		--
Camden Telephone & Telegraph Co.	4,950,445	4	0.33%	6,913,419	5	0.40%
NLP Brant Creek LLC	4,391,897	5	0.29%	--		--
Soncel Homes Inc	4,278,643	6	0.28%	--		--
AT&T Mobility LLC	4,088,318	7	0.27%	--		--
Weyerhaesuer Company	3,998,909	8	0.27%	--		--
Old Weed & Ready Plantation	3,885,732	9	0.26%	--		--
Rayonier Atlantic Timber	3,294,916	10	0.22%	--		--
Point Peter LLC	--		--	19,325,755	1	1.12%
Bluegreen Communities of Georgia	--		--	9,505,048	3	0.55%
Bayer CropScience	--		--	8,131,934	4	0.47%
Sawyer & Associates	--		--	6,806,384	6	0.40%
Winding River LLC	--		--	6,513,482	7	0.38%
Osprey Development LLC	--		--	5,071,557	9	0.30%
Harlan Forest LLC	--		--	4,499,973	10	0.26%
Sub-Total	72,740,170		4.84%	87,995,792		5.12%
All Other	1,429,726,754			1,630,495,359		
Total Digest	$ 1,502,466,924			$ 1,718,491,151		

Source: Camden County Tax Commissioner's Office

CAMDEN COUNTY, GEORGIA
MISCELLANEOUS STATISTICS
June 30, 2018

Date of incorporation	1777
Form of government	Board of Commissioners
Area	689 Square Miles
Miles of streets and roads	295
Population, estimated - State of Georgia (actual 2010 census - 50,513)	53,044
Fire Protection :	
(Includes Camden County, City of St. Marys, and City of Kingsland)	
Number of stations (including volunteer stations)	12
Number of firemen and officers (excluding volunteers)	143
Police Protection :	
(Includes Camden County, City of St. Marys, and City of Kingsland)	
Number of stations	5
Number of policeman/deputies and officers	137
Education :	
(Public schools)	
Attendance centers	12
Number of classrooms	660
Number of teachers	567
Number of students	9371
(Colleges)	
College of Coastal Georgia - Camden Center, Kingsland, GA	
Recreation and culture :	
(Includes Camden County, City of St. Marys, and City of Kingsland, and City of Woodbine)	
Number of parks	26
Number of public swimming pools	3
Number of libraries	2
Number of Books	91,911
Number of Audiobooks	4,554
Number of CDs	898
Number of DVDs	8,614
Number of PCs for public use	66
Number of laptops for public use (St. Mary's only)	32
Registered voters (includes both active & inactive)	35,233
Employees (Full Time) :	
Camden County	398
St. Marys	140
Kingsland	170
Woodbine	9
Jail/Corrections :	
(Camden County Public Safety Complex)	
Maximum capacity	290
Operational capacity	145
Health and Medical :	
Number of hospitals	1
Number of beds in hospital	40
Number of physicians at hospital	196
Number of dentists in area	17

CAMDEN COUNTY, GEORGIA
MISCELLANEOUS STATISTICS
June 30, 2018

Transportation :	
Interstate	I 95
State Highways	Route & Spur 40
Air Service	St. Marys Airport
Regional Area	Savannah International Airport
	Jacksonville International Airport
Rail Service	St. Marys Railroad
Regional Area	CSX Transportation - freight service
	Amtrak - Jacksonville Station

Museums : (all located in St. Marys)

- Cumberland Island Museum
- Orange Hall
- Submarine Museum

Radio Stations

- WECC FM-89.3
- WKBX FM-106.3

Communications :

Newspapers

- Camden County Tribune & Georgian
- Georgia Times-Union
- Kings Bay Periscope
- The Camden County Press

SUPPLEMENTAL COUNTY INFORMATION

Camden County Supplemental Information

History

The Camden County Board of Commissioners is a political body, incorporated under the laws of the State of Georgia in 1777. The first recorded European visit here was by Captain Jean Ribault of France in 1562. Ribault was sent out by French Huguenots to find a suitable place for a settlement. Ribault named the rivers he saw the Seine and the Some', known today as the St. Marys and Satilla Rivers. In 1565, Spain became alarmed by the French settlements and sent out a large force to take over and settle the area. During that time, the Spaniards attempted to convert the Native Americans to Catholicism. At least two missions operated on Cumberland Island, ministering to the Timucuan people, who had resided on the island for at least four thousand years prior to the missions. Competing British and Spanish claims to the territory between their respective colonies of South Carolina and Florida was a source of international tension, and the colony of Georgia was founded in 1733 in part to protect the British interests. The Spanish theoretically lost their claim to the territory in 1742 after the Battle of Bloody Marsh (on St. Simons Island). However, settlement south of the Altamaha River (what is now Glynn and Camden Counties) was discouraged by both the British and Spanish governments. One group of settlers led by Edmund Gray sparked Spanish military action after settling on the Satilla River in the 1750s near present-day Burnt Fort, and were subsequently disbanded by the Royal Governor John Reynolds.

General Oglethorpe was at Cumberland Island when Tomochichi gave the barrier island its name. Later, he erected a hunting lodge on Cumberland named Dungeness, which was the predecessor of the famous Greene and Carnegie Dungeness Mansions. He also founded Fort St. Andrews on the north end of Cumberland Island as well as a strong battery, Fort Prince Williams, on the south end. Fort Prince Williams commanded the entrance to the St. Marys River, but had become in ruins by the Revolutionary War. In 1763, Spain, under a treaty of peace with Great Britain, ceded Florida to the British. After this, the boundaries of Georgia were extended from the Altamaha (now the southern boundary of McIntosh County) to the St. Marys River (the current southern boundary of Camden).

Largely due to security issues arising from the proximity to powerful Indian groups and British Florida, Georgia was the last colony to join in the War for Independence in 1775. In the Georgia Constitution of 1777 St. Thomas and St. Marys Parishes were formed into Camden County, named for Charles Pratt, Earl of Camden in England, a supporter of American independence. Originally Camden County was larger and also included parts of present-day Ware, Brantley, and Charlton Counties, which were re-designated in the nineteenth century. Between 1776 and 1778 Camden County saw the construction of numerous forts, three failed American campaigns against the British at St. Augustine, and numerous depredations by raiders of various allegiance. Charles and German Wright built a fort on the St. Marys River in 1775 to protect their lands and chattel during the war after repeated attacks by patriot banditti. Retreating British soldiers burned it down in 1778. The Americans rebuilt it when they invaded East Florida, and then burned it down to prevent it falling into enemy hands. The archaeological site was rediscovered in 1975.

The primary economic enterprise of the county was rice planting, particularly along the Satilla River. Sea Island cotton was grown on Cumberland Island, and short-staple cotton was grown on the mainland along with sugar cane. Various forest products including turpentine and timber were produced, mainly for consumption in the naval industry and the West Indies.[8] Camden County also served as a hub of backcountry trade with American settlers and various Indian groups, and as a shipyard and shipping center centered in the town of St. Marys. The land in Camden County was owned by fewer than 300 people throughout the colonial and antebellum eras. Until the 1840s, Camden County had a small population of free black workers, mainly involved in day labor or maritime industry. Camden County was the site of many trading posts with the Native Americans, who by the late eighteenth and early nineteenth centuries consisted mainly of people of the Creek Nation. From America's earliest years and even after Indian Removal in the 1830s, the county was a site of significant conflict between settlers and Indians, leading to a small series of local Indian wars, and displacement of both Indian and local American refugees. An important step towards establishing boundaries in the Early Federal period came with the Treaty of Colerain which was signed on June 29, 1796 on the St. Marys between United States agents and the Creeks.

On January 15, 1815, British troops led by Sir George Cockburn landed on Cumberland Island. Their goal was to attack the fort at Point Peter. They quickly overwhelmed the small American forced and took Ft. Point Peter easily. They raided the town of St. Marys, as well as many plantations and smaller settlements. Although New Orleans was the last major battle of the war, the skirmish at Point Peter happened even later, almost a month after the Treaty of Ghent had been signed. Camden County was on an international border until the Adams–Onís Treaty of 1819 between the United States and Spain, making the Florida provinces American territory.

At the beginning of the Civil War, the population was 5,482 of which 1,721 were white. During the war, many of the county's civilians moved farther inland, particularly to Centerville and Trader's Hill on the St. Marys River in Charlton County. The inhabitant's fears were realized when the town of St. Marys was attacked by United States Navy. At least one federal party to "carry off" slaves was met by armed resistance on White Oak Creek off the Satilla River. Camden County organized four volunteer companies: the Camden Chasseurs, St. Marys Volunteers Guard, Camden Rifles, and Camden County Guards. Camden County land fell under Sherman's Special Field Order No. 15. that dictated the distribution of parcels of land to freedmen.

General Overview

The County is located in the most southeastern corner of the State of Georgia. The County consists of 689 square miles, equivalent to the top ten counties in Georgia. It has a current population of 53,008 as estimated by the US Census Bureau for calendar year 2016 (Most recent info). The actual, 50,513, is based on the last 2010 census and provided an increase of 16% over the 2000 census. Camden County's population grew enormously after the US Navy began a base in the area. During the 1980's, it was the fourth fastest growing county in the

United States. The County is empowered by State statute to levy a property tax on both real and personal property located within its legal boundaries.

The County has used the County Commissioner/Administrator form of government since 1979, the first year that an Administrator was hired. Prior to 1979, the Chairman of the Board of Commissioners served as the administrator. The Board has five members elected from geographical districts throughout the county. Board members serve four-year staggered terms. Annually, the Board elects a chairman and a vice-chairman. The Board appoints the County Administrator for a term that is determined by the Board on a contractual basis. As its Chief Executive Officer, the Administrator has general supervisory and administrative responsibility for all departments and personnel of the County, other than constitutional offices. The County provides a full range of services countywide. These services include public safety, public works, health and social services, recreation, culture, planning and zoning, court related functions, and general administrative services. All funds, organizations, institutions, agencies, departments, and offices that are not legally separate are, for budgetary purposes, part of Camden County and are included in this budget information of the county.

There are three cities within the County and have the following populations based on the last census (2010): St. Marys - 17,121; Kingsland - 15,946; Woodbine - 1,412. Camden County experienced a nice decrease in unemployment, with the rate at 5.5%, as compared to last year's 7.8%. This decrease was generally not expected, given the slow growth of taxes and obvious decrease in the digest. Camden lagged the increases in unemployment of both the state-wide and national rates when the slowdown in the economy changed in 2008. Camden County now is lags behind the Georgia statewide unemployment rate of 4.5% and the National unemployment rate of 4.2%.

Military

The U.S. Army began to acquire land south of Crooked River in 1954 to build a military ocean terminal to ship ammunition in case of a national emergency. In 1965, Thiokol-Chemical launched a 13-foot, 3,000,000-pound-force thrust rocket from their chemical plant in the eastern part of the county, located 12 miles southeast of Woodbine. This was a test rocket for the US Military. In November 1976 the area of Kings Bay was selected for a submarine base. Naval Submarine Base Kings Bay not only occupies the former Army terminal land, but several thousand additional acres. *Naval Submarine Support Base Kings Bay* was established in a developmental status on July1, 1978 (now known as *Naval Submarine Base Kings Bay*). Preparations for the arrival of the submarine squadron went forward with haste throughout the remainder of 1978 and into 1979. The submarine tender - *Simon Lake*, arrived at Kings Bay on 2 July 1979. Four days later the USS *James Monroe* entered Kings Bay and moored alongside *Simon Lake*'s starboard side to begin a routine refit in preparation for another nuclear weapons deterrence patrol. Kings Bay has been an operating submarine base ever since that time.

In May 1979, the U.S. Navy selected Kings Bay as its preferred East Coast site for the new *Ohio*-class Trident submarines. On 23 October 1980, after a one-year environmental impact study was completed, and with Congressional approval, the Secretary of the Navy announced that Kings Bay would be the future home port for the new Trident-missile submarines in the Atlantic Ocean. The decision to base the Trident submarines at Kings Bay started the largest peacetime construction program ever undertaken by the U.S. Navy. The program took nine years to complete at a cost of about $1.3 billion. The decommissioning of the four oldest *Ohio*-class Trident missile submarines began and they were converted into guided-missile submarines (SSGNs) carrying large numbers (about 150) conventionally armed Tomahawk cruise missiles. These converted submarines also have accommodations for significant numbers of Navy SEALs or Marines if ever required to do so.

Medical

Southeast Georgia Health System is a not-for-profit healthcare system with multiple locations and services. The Health System has served residents and visitors to the beautiful Golden Isles and surrounding areas of Southeast Georgia since 1888. Headquartered in the historic port city of Brunswick, the Health System serves the needs of residents from six counties in Southeast Georgia - Brantley, Camden, Charlton, Glynn, McIntosh, and Wayne.

In 1992, Glynn-Brunswick Memorial Hospital Authority obtains management responsibility of Gilman Hospital, as well as the construction of a new $10 million Kings Bay Community Hospital, Inc., which becomes known as Camden Medical Center. The 40-bed Camden Medical Center opened in 1993, featuring 23 private and semi-private rooms, eight labor/delivery/post-partum suites, three surgical suites and an eight-bay emergency department. The Camden Medical Pavilion opened in 1995 next to Camden Medical Center, featuring 10 offices suitable for physician's practices. In 2006, St. Marys Convalescent Center is acquired from the St. Marys Hospital Authority. Immediate upgrades to the 78-bed facility and naming of a new administrator takes place. It is renamed Senior Care Center-St. Marys. Also in 2006, Camden Campus is named runner-up for Small Hospital of the Year by the Georgia Alliance of Community Hospitals.

Following two years of construction, the $30 million, 90,000 square foot, Camden Campus expansion and renovation is complete in 2009. The largest and most ambitious health care construction project in the history of Camden County, it includes a conversion to all private rooms and many new patient care units, including Medical-Surgical, Intensive Care, Cardiopulmonary Medicine, Maternity Care Center, Radiology and four operating rooms. The Emergency Care Center and Outpatient Service areas are expanded and updated. In 2013, Camden Campus is named to Georgia Hospital Association (GHA) Hospital Engagement Network (HEN) Safety Leaders Circle. The Camden Campus is one of 12 hospitals to place in the Presidential Circle. Camden Campus is named the "2013 Small Hospital of the Year" by the Georgia Alliance of Community Hospitals.

Tourism

Tourism has always been a major contributor to the local economy. With Interstate 95 running north and south through the County and the proximity to Jacksonville, FL, traffic flow locally has always been a big boost through general stops and overnight tourism. Submarine Base (NSB) Kings Bay is the largest submarine base on the east coast. It continues to contribute a large military and civilian payroll to the local economy. Crooked River State Park was established in 1985. St. Marys offers a significant historical account of Camden County with many structures from the 1800's still used today as Inns and churches. They also offer a renovated waterfront area on the St. Marys River for launching boats or just a place to relax. The National Park Service also has its debarkation point in the same area for Cumberland Island National Seashore.

Cumberland Island National Seashore was established in 1970 to protect and preserve the natural and historic resources of the island. Cumberland Island is really two islands—the island proper and Little Cumberland Island—connected by a marsh. Little Cumberland is privately owned and not generally open to the public. English General James Oglethorpe arrived at the Georgia coast in 1733. He suggested the island be named for William Augustus, the 13-year-old Prince William, Duke of Cumberland, son of King George II. Oglethorpe established a hunting lodge called Dungeness, named after a headland in Kent, England. Revolutionary War hero Nathaniel Greene acquired most of southern Cumberland Island as a result of a business deal used to finance the army. Greene died in 1786. His wife, Catharine Littlefield Greene, remarried Phineas Miller ten years later; and they built a huge, four-story tabby mansion on top of a Native American shell mound. She named it Dungeness, after Oglethorpe's hunting lodge. The Millers' Dungeness burned down in 1866. The Millers were the first major planters of Sea Island cotton on Cumberland. They held a total of 210 slaves to work the plantation. Catharine and Phineas Miller helpeddevelop the cotton gin, debuted in 1793. While Sea Island cotton was by far the largest and most valuable commercial crop, other documented agricultural products such as indigo, rice, and food crops were also grown. Rice sloughs are still visible on the island through satellite imagery. According to national oral history, live oak wood from the island was used to build the USS Constitution, "Old Ironsides," in the 1790s. In 1818, an ill General "Lighthorse" Harry Lee, a Revolutionary War hero and old friend of Catharine Greene, was returning from the West Indies when he asked to be taken to Dungeness. After a month of illness, he died on March 25 and was buried on the island. His son, was Confederate General Robert E. Lee. By the time of the Civil War, Robert Stafford had become the major planter and landowner on Cumberland Island and one of the largest planters in Camden County. His grave is on the main road of the island. In the 1880s Thomas M. Carnegie, brother of steel magnate Andrew Carnegie, and his wife Lucy

bought land on Cumberland for a winter retreat and began building a mansion on the site of Dungeness. Lucy and their nine children continued to live on the island, naming their mansion Dungeness after that of Greene. Dungeness was designed as a 59-room Scottish castle. They also built pools, a golf course, and 40 smaller buildings to house the 200 servants who worked at the mansion. The last time Dungeness was used was for the 1929 wedding of a Carnegie daughter. Dungeness burned in a 1959 fire and the ruins of the mansion remain on the southern end of the island. Lucy Carnegie had additional estates built on the island for her children - Greyfield built in 1900 which is now a private inn and Plum Orchard donated to the National Park Service in 1972. Today the island is a natural resource visited by thousands of tourist each year to see the beautiful beach, the natural marshes, and the wild horses. It is approximately 99% undeveloped.

Transportation

In 1893, Florida Central and Peninsular Railroad built a Savannah-Jacksonville line through Camden County. In a special election in January 1871, the County Seat was moved from Jefferson (near Woodbine) to St. Marys where the key population and economic activity was located. However, in 1923 the county seat of Camden County was moved from St. Marys to Woodbine, a reflection of the shift from the water transportation to railways.

In 1927 U.S. Route 17 was constructed through Camden County from Dover Bluff to Kingsland. Camden County offers exceptional national and international access to transportation by air, road, rail and ship. Its prime connectedness is thanks to the county's proximity to Jacksonville and Brunswick. Camden County has seven I-95 exits. This interstate system is one of the oldest routes and is the longest north-south routes of the Interstate System. It begins in Florida and

ends in New England. The Jacksonville International Airport is less than 30 minutes south from Camden County. Three of the East Coast's busiest ports - Savannah, Brunswick, and Jacksonville are all within an easy drive. The Jacksonville and Brunswick Ports are a mere 20 minutes away by road or rail. The Savannah port is 1.5 hours away. The Georgia Ports Authority in Savannah specializes in single containers. It is the largest port in North America for container activity and is the second busiest port in the nation. The Georgia Ports Authority in Brunswick specializes in RoRo cargo (vehicles) as the third largest importers in the US. Camden County also has access to rail, served by the CSX railroad.

Economic Planning

While the discussion will be a hard one, the County must review all of its tax exemptions. As we continue to see major declines in the tax digest, exemptions continue to grow. At issue is that exemptions are advancing at a much faster rate than the value of property growth. In some years, exemptions are even growing while the digest continues to be reduced. With the mandated property value freeze that was enacted by our citizens in 2006, it will be hard to reestablish a reasonable property tax value. If the value decreases so does the "freeze value". If it goes up however, the value is deemed "frozen" at the least amount since 2006. It represents a full half of the digest exemptions and has become a major source of decline in the digest at over 7.4% of the total digest value. This is equivalent to well over a mil of tax. Camden County is one of only 35 counties in Georgia (total of 159) that have this freeze. Exemptions should be to help citizens that have hardships or are on a small fixed income. However, in recent years, exemptions have become the norm instead of the exception. Discussions have been conducted with the Commissioners to review exemptions that are directly under County control, rather than State mandated.

PRINCIPAL TAXPAYERS

Calendar Year 2017

Taxpayer	Taxable Assessed Value	% of Total Taxable Assessed Value
Georgia Power Company	$ 28,779,321	1.991%
Okefenokee Rural EMC	8,722,197	0.603%
Georgia Pacific Consumer	6,310,906	0.437%
Camden Telephone & Telegraph Co.	4,950,445	0.343%
AT&T Mobility	4,652,320	0.322%
NLP Brant Creek, LLC	4,437,405	0.307%
Soncel Homes Inc	4,228,294	0.293%
Plum Creek Timberlands LP	3,998,909	0.277%
Old Weed & Ready Plantation LL	3,885,732	0.269%
Rayonier Atlantic Timber	3,731,145	0.258%
Sub-Total	73,696,674	5.099%
All Other	1,371,640,268	
Total Digest	$ 1,445,336,942	

Source: Camden County Tax Commissioner's Office

Many areas in the United States have seen great increases in economic benefits such as increased housing, property values, new businesses, etc. along with decreased unemployment rates. Unfortunately, the economic recession continues to be felt here in Camden County. While the County has seen increased business and decreased unemployment, the property tax digest continues to be a major issue in recovery. Specifically, eight years of continued additional decreases in the value of the tax digest. While Camden County still had a decrease in the digest value for the 2017 fiscal year, it was approximately a $2 million reduction, the least drop in over 7 years. The decrease for the last seven tax digests have totaled over $1.7 billion in total property value and $4.2 million in lost revenue or a 21% decline. The current year's digest is an increase of approximately $24,000 in actual loss of revenue or less than a 1% decline. The County began rolling back the millage rate in 2003. The millage rate had been reduced from 17 mils to 11.94 mils as the digest continued to increase until fiscal year 2009. The County increased the millage rate by 1.24 mils for the first time in seven years, in FY 2015, from 11.7 mils in 2008. One (1) mil was dedicated to economic development as the most needed issue for Camden County. The millage rate was increased again for FY 2017 by one (1) mil, for capital equipment and general operations to remain the same, as the digest began to stabilize. The millage rate headed into FY 2018, is at 13.94.

While there was a very slight increase in permits issued for the County, there are still very few issued. Home sales are finally beginning to increase, but remain mostly flat. Banks are beginning to encourage loaning money again here in Camden County. A good sign that homes values and citizens are beginning to see the possibility of a brighter future. There were 40 new home permits issued last year, almost a third more than the permits from prior year. Meanwhile, commercial construction is almost non-existent with only one new permit issued last year by the County. Within Camden County however, there were 138 new home permits issued, six commercial business permits issued, and 1 restaurant permit issued within the County's cities. The slow down and the accumulation of these economic issues still plague tax collections, Local Option Sales Taxes (LOST) and Special Local Option Sales Taxes (SPLOST). The LOST and SPLOST are running almost one third less of what they were just five to six years ago. Both of these sales taxes have finally begun holding steady at a flat collection rate and are at least no longer trending downward for the last three to four years. One of the major issues in sales taxes is the "on-line shopping" being so convenient and Camden County's proximity to Jacksonville, FL. This will require the County to be even more aggressive in identifying and acquiring grants as well as seeking other forms of revenue to enhance the County's ability to keep our debt structure to a minimum.

While the recession struggle is beginning to recover in major cities across the nation, much of the country is experiencing revenue collection issues and no ability to make required payments for such items as payroll benefits and bond payments, Camden County is in a unique position. Currently, there is no general fund debt, short or long term, and the County does not anticipate having any in the near future, pending Space Port authorization. The fund balance has been used over the past 7 years to continue normal operations with the expectations that the economy would continue to improve. The County only recently began raising the millage rate and was proud to have a very robust and efficient general fund balance for many years. The millage rate had not been increased since FY 2009. The Board of Commissioners have made two millage

increases over the past three years in order to maintain their ability to have a secure fund balance and future. The County has been able to accumulate a capital improvements fund over the past four years to enable the purchases of major equipment such as vehicles, heavy equipment, and much needed improvements throughout the County. We will continue to create a capital improvements fund to level out purchases from year to year rather than allow old assets to become obsolete before beginning to replace them.

In 2012, the Camden County Joint Development Authority began considering developing of a spaceport for both horizontal and vertical spacecraft operations. Options included the former Atlantic coastal site of Thiokol-Chemical which had previously been used for a rocket test site in 1965 which made history for the nation and Camden County. In 2013, the authority contracted for an Environmental Impact Statement to be completed on 200 acres (81 ha) of authority-owned land, part of a larger 4,200 acres (1,700 ha) site, in order to build a commercial launch site. The earliest launch date is estimated to be in the later part of 2018. Currently, Camden has made the decision to formally advance the Spaceport Camden project by initiating an FAA Environmental Impact Statement assessment of the 4000+ acre facility. The EIS is expected to have a draft copy of the study available prior to the end of FY 2018. On August 2, 2017, Camden County made history again when Vector Space Systems launched the first commercial rocket to ever launch from Georgia. We anticipate many more launches at Spaceport Camden in the future. A website has also been setup and receives updates on a regular basis to answer questions as the process continues – www.SpaceportCamden.us.

Glossary of Terms

Accounting Period - A period at the end of which, and for which, financial statements are prepared (also see fiscal period).

Accrued revenues or expenditures - to record revenues or expenditures when earned or as soon as they become measurable for benefits received, regardless of the fact that the receipt or payment of cash may have taken place, in whole or in part, or in another accounting period.

Appropriation - An authorization granted by the County Commission to incur liabilities for purposes specified in the budget or as amended to the budget.

Asset - A future economic benefit obtained or controlled by a particular entity a result of past transactions or events.

Audit - The examination of documents, records, reports, systems of internal control, accounting and financial procedures, and other such evidence to ascertain whether the financial statements present fairly the financial position of the County. The examination should compare the statements with the results of the financial operations, compare the consistency with prior year reporting, and determine compliance with applicable laws and regulations for all County Funds and applicable entities.

Budget - A plan of financial operation consisting of proposed revenues and expenditures for a given period, also known as a financial plan for a fiscal year.

Capital Leases - A lease in which at the end term, the County receives title to the leased property or can purchase the leased property at a bargain purchase price.

Capital Projects Fund - A fund created to account for all resources to be used for the construction or acquisition of a designated fixed asset(s) by the County; except those financed by special assessment, proprietary, or fiduciary funds.

Comprehensive Annual Financial Report - (**CAFR**) a governmental unit's official annual report published as a matter of public record. The CAFR should contain financial statements, introduction materials, schedules for legal compliance, and statistical tables specified by the GASB.

Contingency - Items that may become liabilities or expenditures as a result of conditions undetermined at a given date. This includes such items as pending litigation, disputed claims, or uncompleted contracts.

Current Assets - Assets that are available or can be made available to meet the cost of operations or to pay current liabilities such as temporary investments and cash. These assets are classified as being held less than one year.

Current Liabilities - Liabilities that are payable within a short period of time such as notes payable and current invoices or payables. These liabilities are classified as being held less than one year.

Deficit - The excess of liabilities and reserved equity of a fund over its assets or the excess of expenditures over revenues during an accounting period.

Digest – The annual tax digest which consists of ad valorem tax on the following:

Heavy Duty Equipment: (O.C.G.A. 48-5-505 to 48-5-509)

Timber: (standing timber) defined to include softwood and hardwood pulpwood, chip and saw logs, saw timber, poles, posts, and fuel wood. (O.C.G.A. 48-5-7.5)

Mobile Homes: a detached residential dwelling unit designed for transportation after fabrication on streets or highways on its own wheels or a flatbed or other trailer, and arriving at the site where it is to be occupied as a dwelling complete and ready for occupancy except for minor and incidental unpacking and assembly operations, location on jacks or other temporary or permanent foundations, connections to utilities, and the like. (O.C.G.A. 48-5-490 to 48-5-495)

Motor Vehicle: a self-propelled wheeled conveyance, such as a car or truck, which does not run on rails. (O.C.G.A. 48-5-440 to 48-5-478.1)

Public Utilities: essential commodity or service, such as water, electricity, transportation, or communication, to the public. (O.C.G.A. 48-5-510 to 48-5-524)

Personal: In broad and general sense, everything that is the subject of ownership which is not under the denomination of real estate. A right or interest in things which are personal, or any right or interest which one has in things movable. (O.C.G.A. 48-5-3) Examples: Boats, planes, and campers.

Commercial & Residential: (Real Property) Land, and generally whatever is erected or growing upon or affixed to land. Also right issuing out of, annexed to, and exercisable within or about land. A general term for lands, tenements, and hereditaments: property which, on the death of the owner intestate, passes to his or her heir. (O.C.G.A. 48-5-3)

Encumbrances - The estimated amount of expenditures as used with purchase orders that are chargeable to an appropriation.

Enterprise Fund - A fund established to finance and account for the acquisition, operation, and maintenance of the County facilities and services which are entirely or predominantly self-supporting by user charges (also known as a proprietary fund).

Fiscal Year - A 12-month period of time to which the annual budget applies and at the end of which the County determines its financial position and the results of its operations. Camden County's fiscal year is July 1st – June 30th.

Fixed Assets - Assets of a long-term nature that are intended to be held or used on a continuing basis such as land, buildings, and machinery.

Fund - A fiscal and account entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities, residual equities or balances, and changes that occur. Funds are segregated for the purpose of carrying financial information on specific activities.

Fund Equity (Balance) - The excess of fund assets and resources over fund liabilities. GASB 54 assigns five (5) specific classifications.

Non-spendable – amounts that cannot be spent due to either (a) they are not in spendable form or (b) they are legally or contractually required to be maintained intact.

Restricted – use is constrained on resources by (a) externally imposed by creditors, grantors, contributors, laws or regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.

Committed – amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the Commissioners. The Commissioners approves committed resources through a motion and vote during the voting session of a Commissioner's meeting.

Assigned – amounts that are constrained by the Commissioner's intent to be used for specific purposes, but are neither restricted nor committed. The intent is expressed by the Commissioners.

Unassigned – amounts that have not been assigned to other funds, and that are not restricted, committed, or assigned to specific purposes within the General Fund

General Obligation Bonds - Bonds that are secured by the full faith and credit of the County.

Governmental Accounting Standards Board - (**GASB**) the independent agency established under the Financial Accounting Foundation in 1984 as the official body designated to set accounting and financial reporting standards for state and local governments.

Internal Controls - A plan of organization under which employees' duties are arranged, records are segregated, and procedures designed, to make it possible to exercise effective accounting control over assets, liabilities, revenues, and expenditures.

Legal Level of Budgetary Control - The reporting level within the budget that the County Commission has adopted and this level cannot be overspent (i.e., total department appropriation or salary line items).

Liability - A future sacrifice of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

Local Option Sales Tax (LOST) – A 1% sales tax collected by the State of Georgia and distributed based on the negotiated formula in the sales tax agreement to the unincorporated tax district and the three incorporated cities in the county.

Long-term Debt - Debt that matures in a period longer than one year.

Net Income - A term used to designate the excess of total revenues over total expenditures for an accounting period.

Non-operating Expenditures - Expenses incurred in the performance of activities that are not directly related to supplying the basic services of the County such as interest paid on outstanding bonds.

Non-operating Revenues - Revenues incurred in the performance of activities that are not directly related to supplying the basic services of the County such as interest earned on investments.

Operating Transfers - (also known as residual equity transfers) legally authorized inter-fund transfers from a fund receiving revenues to the fund that made the expenditure.

Other Financing Sources - An operating statement classification in which financial inflows other than revenues are reported such as operating transfers in and proceeds from general obligation bonds.

Other Financing Uses - An operating statement classification in which financial outflows other than expenditures are reported such as operating transfers out.

Purchase Order - A document that authorizes the delivery of specified supplies, materials, equipment, and services. This document also creates the charge or uses the appropriation for such items.

Requisition - A written demand or request, usually from the department head to the purchasing officer, for specified supplies, materials, equipment, or services.

Revenue Bonds - Bonds that are collateralized by user charges.

Short-term Debt - Debt that matures within one year.

Special Purpose Local Option Sales Tax (SPLOST) – A financing method for funding capital outlay projects in the State of Georgia. It is an optional 1% sales tax levied by any county for the purpose of funding parks, roads, and other capital projects. The revenue generated cannot be used towards operating expenses or most maintenance projects.

Subsidiary Account - One of a group of related accounts that support in detail the debit and credit summaries recorded in a control account such as the individual accounts for the Solid Waste bills receivable in the general ledger.

Tax Anticipation Notes (TANS) - Short-term debt that is collateralized by property tax collections.

Title Ad Valorem Tax (TAVT) – Vehicles purchased on or after March 1, 2013 and titled in the State of Georgia will be exempt from sales and use tax and the annual ad valorem tax, also known as the "birthday tax". These taxes will be replaced by a one-time tax that is imposed on the fair market value of the vehicle called the TAVT.

Unencumbered Appropriations - That portion of the original appropriation that has not yet been paid or encumbered.

Zero-based Budget - A budget based on the concept that the existence of each activity or account must be justified each year, as well as the resources requested.