

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

BE IT RESOLVED BY THE CAMDEN COUNTY BOARD OF COMMISSIONERS, CAMDEN COUNTY, GEORGIA, that the County enact a Resolution to be entitled A Budget Resolution for Camden County, Georgia, for the fiscal year commencing July 1, 2010, and ending June 30, 2011, to read as follows:

BE IT RESOLVED, that the County hereby use the insurance premium tax received in the prior year, in the amount of \$890,942, to reduce the Curbside Collection fees and to reduce the Unincorporated Tax District costs for the unincorporated residents as shown in the attached exhibits; and

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

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

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

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

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

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

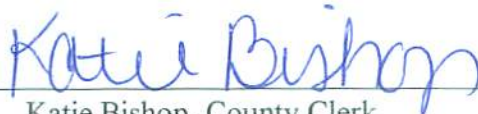
Adopted this 1 day of June, 2010.

CAMDEN COUNTY BOARD OF COMMISSIONERS



David L. Rainer, Chairman

Attest :



Katie Bishop, County Clerk



Exhibit A

GENERAL FUND REVENUES

<u>Summary of Revenues</u>	<u>FY 10-11 Budget</u>
Taxes Collections :	
Current Year Property Taxes	\$ 17,868,000
All Other Taxes	4,147,700
Permits and Inspection Fees	76,700
State and Federal Funding	189,433
Commissions and Fees	1,658,900
Constitutional Offices	1,392,300
Interest Income	65,300
Miscellaneous	68,280
Other Financing Sources	-
Fund Balance Usage	390,406
Totals	<u>\$ 25,857,019</u>

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

Exhibit A (con't)

GENERAL FUND EXPENDITURES

Summary of Expenditures	FY 10-11 Budget
Board of Commissioners	\$ 82,378
Board of Equalization	23,180
County Clerk	54,957
Administration	356,277
Strategic Planning	85,386
County Attorney	154,652
Registrar	146,345
Contingency	-
Special Appropriations	636,649
Finance	476,691
Support Services	102,881
Information Technology	226,987
Human Resources	108,646
Tax Commissioner	668,875
Tax Assessor	719,545
Employee Health Insurance	3,358,926
Worker's Compensation Insurance	230,000
Insurance	788,500
Facilities Management	482,987
County Engineer	155,413
Superior Court	360,005
Clerk of Court	507,883
District Attorney	423,000
Magistrate Court	310,849
Probate Court	446,081
Juvenile Court	240,116
Public Defender	162,701
Sheriff's Dept.	3,348,428
Corrections	2,345,255
Adult Probation	11,005
Department of Juvenile Justice	16,080
E M S	4,624,026
Coroner & Medical Examiner	39,665
Animal Control	283,805
E M A	165,177
Roads	1,842,252
Health	411,827
Mosquito Control	201,190
Department of Family Children Serv	100,230
County Library	336,861
Bryan Lang Historical Library	63,116
Planning & Building	375,696
County Agents	97,908
Forestry	29,588
Joint Development Authority	255,000
Debt Service	-
Totals	<u>\$ 25,857,019</u>

Exhibit B

JAIL CONSTRUCTION & STAFFING FUND

	<u>FY 10-11 Budget</u>
Revenues	\$178,800
Expenditures	\$178,800

CURBSIDE COLLECTION FUND

	<u>FY 10-11 Budget</u>
Revenues	\$848,701
Expenditures	\$848,701

* This budget is using \$172,642 of the 2009 Insurance Premiums Tax Collection, the balance of \$718,300 has been used to reduce the cost of the Unincorporated Tax District. It contains no increase in fees, quarterly billing will remain at \$29.90.

SHARED ASSETS FUND

	<u>FY 10-11 Budget</u>
Revenues	\$250,000
Expenditures	\$250,000

HOTEL / MOTEL TAX FUND

	<u>FY 10-11 Budget</u>
Revenues	\$15,200
Expenditures	\$15,200

Exhibit C

EMERGENCY TELEPHONE SYSTEM FUND

	<u>FY 10-11 Budget</u>
Revenues	\$1,082,504
Expenditures	\$1,082,504

UNINCORPORATED TAX DISTRICT FUND

<u>Summary of Revenues</u>	<u>FY 10-11 Budget</u>
Current Year Taxes	\$21,600
State Insurance Premiums Tax	751,602
Miscellaneous	3,000
Other Financing Sources	<u>82,700</u>
Totals	<u><u>\$858,902</u></u>
<u>Summary of Expenditures</u>	
Unincorporated - Fire Department	\$427,126
Unincorporated - Recreation	<u>431,776</u>
Totals	<u><u>\$858,902</u></u>

* This budget is using \$718,300 of the 2009 Insurance Premiums Tax Collection, the balance of \$172,642 has been used to reduce the cost of the Curbside Collection Fund. It contains a .00 millage rate for the unincorporated area and a .45 millage rate for the incorporated area.

Exhibit D

SPECIAL 1% (#5) IMPROVEMENTS FUND

	FY 10-11
	<u>Budget</u>
Revenue : Carry forward and Interest	\$2,740,000
Expense : Remaining Projects	\$2,740,000

SPECIAL 1% (#6) IMPROVEMENTS FUND

	FY 10-11
	<u>Budget</u>
<u>Summary of Revenues</u>	
Special Purpose Local Option Sales Tax	\$8,325,000
Miscellaneous	0
Other Financing Sources	<u>0</u>
Totals	<u><u>\$8,325,000</u></u>
<u>Summary of Expenditures</u>	
Facility Projects	\$1,966,850
Capital	350,000
Cities and PSA	<u>6,008,150</u>
Totals	<u><u>\$8,325,000</u></u>

CAPITAL IMPROVEMENTS

	FY 10-11
	<u>Budget</u>
Revenues	\$388,150
Expenditures	\$388,150

Exhibit E

SOLID WASTE ENTERPRISE FUND

<u>Summary of Revenues</u>	<u>FY 10-11 Budget</u>
Landfill Site Charges	\$3,872,136
Yard Waste Site Charges	1,000
Other Revenues	153,400
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Totals	<u><u>\$4,026,536</u></u>
<u>Summary of Expenditures</u>	
Operating	\$2,076,066
Non-Operating	655,850
Equipment	124,000
Debt Service	555,020
Funding of Liab. (Closure/Postclosure)	365,600
Funding for new cells	250,000
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Totals	<u><u>\$4,026,536</u></u>