

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

BE IT RESOLVED BY THE CAMDEN COUNTY BOARD OF COMMISSIONERS, CAMDEN COUNTY, GEORGIA, that the County enact a Resolution to be entitled A Budget Resolution for Camden County, Georgia, for the fiscal year commencing July 1, 2014, and ending June 30, 2015, to read as follows:

BE IT RESOLVED, that the County hereby use the insurance premium tax received in the prior year, in the amount of \$744,649, to reduce the Unincorporated Tax District costs for the unincorporated residents as shown in the attached exhibits; and

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

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

BE IT FURTHER RESOLVED, that the County hereby adopt the Emergency Telephone System Fund Budget, the Hotel/Motel Tax Fund Budget, and the Drug Abuse Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit C; and

BE IT FURTHER RESOLVED, that the County hereby adopt the Unincorporated Tax District Fund Budget and the Special 1% (#6) Improvements Funds Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit D; and

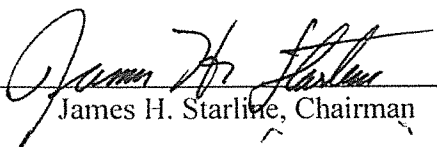
BE IT FURTHER RESOLVED, that the County hereby adopt the Special 1% (#7) Improvements Fund Budget, the Capital Improvements Fund Budget, and the Georgia Transportation Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit E; and

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

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

Adopted this 24<sup>th</sup> day of June, 2014.

CAMDEN COUNTY BOARD OF COMMISSIONERS

  
\_\_\_\_\_  
James H. Starline, Chairman


Attest :   
\_\_\_\_\_  
Katie Bishop, County Clerk

Exhibit A

GENERAL FUND REVENUES

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

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

Exhibit A (con't)

GENERAL FUND EXPENDITURES

Summary of Expenditures	FY 2015 Budget
Board of Commissioners	\$ 132,201
Board of Equalization	17,050
County Clerk	53,927
Administration	298,668
Administrative Services	90,249
County Attorney	172,150
Registrar	125,894
Contingency	-
Special Appropriations	1,296,435
Finance & Budget	433,766
Information Technology	193,218
Human Resources	169,013
Tax Commissioner	636,213
Tax Assessor	743,548
Employee Health Insurance	3,391,207
Worker's Compensation Insurance	317,833
Insurance	789,300
Onsite Wellness Clinic	231,306
Facilities Management	458,850
Customer Service Desk	61,019
Superior Court	374,270
Clerk of Court	515,789
District Attorney	394,282
Magistrate Court	287,158
Probate Court	363,535
Juvenile Court	251,684
Public Defender	198,724
Sheriff's Office	3,427,819
Corrections	2,181,978
Adult Probation	11,598
Department of Juvenile Justice	32,116
E M S	4,514,897
Coroner & Medical Examiner	40,730
Animal Control	264,227
E M A	111,110
Public Works	1,442,236
Fleet Maintenance	211,505
Health Department	380,080
Mosquito Control	185,030
Department of Family Children Serv	92,725
County Library	311,246
Bryan Lang Historical Library	62,804
Planning & Development	265,420
County Agents	93,932
Forestry	27,800
Joint Development Authority	-
Debt Service	109,000
Totals	<u>\$ 25,763,542</u>

**Exhibit B**

**LAW LIBRARY FUND**

		<u>FY 2015 Budget</u>
Revenues	\$	22,650
Expenditures	\$	22,650

**JAIL CONSTRUCTION & STAFFING FUND**

		<u>FY 2015 Budget</u>
Revenues	\$	185,565
Expenditures	\$	185,565

**CURBSIDE COLLECTION FUND**

		<u>FY 2015 Budget</u>
Revenues	\$	792,017
Expenditures	\$	792,017

\* This budget represents no additional increase, quarterly billing remains at \$43.50.

**SHARED ASSETS FUND**

		<u>FY 2015 Budget</u>
Revenues	\$	460,300
Expenditures	\$	460,300

Exhibit C

**EMERGENCY TELEPHONE SYSTEM FUND**

	<u>FY 2015 Budget</u>
Revenues	\$ 1,090,442
Expenditures	\$ 1,090,442

**HOTEL / MOTEL TAX FUND**

	<u>FY 2015 Budget</u>
Revenues	\$ 22,505
Expenditures	\$ 22,505

**DRUG ABUSE FUND**

	<u>FY 2015 Budget</u>
Revenues	\$ 5,405
Expenditures	\$ 5,405

**Exhibit D**

**UNINCORPORATED TAX DISTRICT FUND**

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

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

**SPECIAL 1% (#6) IMPROVEMENTS FUND**

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

**Exhibit E**

**SPECIAL 1% (#7) IMPROVEMENTS FUND**

<u>Summary of Revenues</u>		<b>FY 2015</b>
		<u>Budget</u>
Special Purpose Local Option Sales Tax	\$	7,020,000
State of Georgia - DOT		1,068,000
Miscellaneous		2,500
Other Financing Sources		2,210,000
		<hr/>
Totals	\$	<u>10,300,500</u>
<u>Summary of Expenditures</u>		
Facility Projects	\$	2,930,484
Equipment Projects		530,000
Road Projects		1,780,000
Cities and PSA		5,060,016
		<hr/>
Totals	\$	<u>10,300,500</u>

**CAPITAL IMPROVEMENTS FUND**

		<b>FY 2015</b>
		<u>Budget</u>
Revenues		\$383,785
Expenditures		\$383,785

**GEORGIA TRANSPORTATION FUND**

		<b>FY 2015</b>
		<u>Budget</u>
Revenues		\$285,025
Expenditures		\$285,025

Exhibit F

IMPACT FEES FUND

	<u>FY 2015 Budget</u>
Revenues	\$19,800
Expenditures	\$19,800

SOLID WASTE ENTERPRISE FUND

<u>Summary of Revenues</u>	<u>FY 2015 Budget</u>
Landfill Site Charges	\$3,872,400
Other Revenues	35,003
Fund Balance Usage	<u>38,300</u>
Totals	<u><u>\$3,945,703</u></u>

Summary of Expenditures

Operating	\$2,232,603
Non-Operating	644,000
Equipment	138,500
Debt Service	482,600
Funding of Liab. (Closure/Postclosure)	448,000
Funding for new cells	<u>0</u>
Totals	<u><u>\$3,945,703</u></u>