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, 2011, and ending June 30, 2012, 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 $866,505, to reduce the Unincorporated Tax District costs for the unincorporated residents as shown in the attached exhibits; and

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

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

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

BE IT FURTHER RESOLVED, that the County hereby adopt the Special 1% Improvements Funds, the Capital Improvements Fund Budget, and the Impact Fees 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 21st day of June, 2011.

CAMDEN COUNTY BOARD OF COMMISSIONERS

David L. Rainer

David L. Rainer, Chairman

Attest : Katie Bishop

Katie Bishop, County Clerk

Exhibit A

GENERAL FUND REVENUES

Summary of Revenues		FY 11-12 Budget
Taxes Collections :		
Current Year Property Taxes	$	15,574,800
All Other Taxes		5,878,200
Permits and Inspection Fees		73,350
State and Federal Funding		245,400
Commissions and Fees		1,655,900
Constitutional Offices		1,468,300
Interest Income		81,600
Miscellaneous		71,610
Other Financing Sources		-
Fund Balance Usage		450,000
Totals	$	25,499,160

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

Exhibit A (con't)

GENERAL FUND EXPENDITURES

Summary of Expenditures	FY 11-12 Budget
Board of Commissioners	$ 76,893
Board of Equalization	21,624
County Clerk	51,564
County Administration	320,795
Strategic Initiatives	67,611
County Attorney	148,804
Registrar	140,102
Contingency	-
Special Appropriations	1,219,224
Finance	419,635
Support Services	95,468
Information Technology	227,676
Human Resources	102,016
Tax Commissioner	637,801
Tax Assessor	760,844
Employee Health Insurance	3,504,455
Worker's Compensation Insurance	268,622
Insurance	840,003
Facilities Management	398,610
County Engineer	51,721
Superior Court	335,844
Clerk of Court	484,111
District Attorney	394,612
Magistrate Court	298,847
Probate Court	429,641
Juvenile Court	226,273
Public Defender	156,911
Sheriff's Office	3,232,990
Corrections	2,269,128
Adult Probation	11,005
Department of Juvenile Justice	16,080
E M S	4,465,623
Coroner & Medical Examiner	37,003
Animal Control	263,631
E M A	114,441
Public Works	1,730,961
Health Department	384,189
Mosquito Control	186,267
Department of Family Children Serv	93,503
County Library	316,224
Bryan Lang Historical Library	59,714
Planning & Development	274,706
County Agents	93,932
Forestry	28,935
Joint Development Authority	241,121
Debt Service	-
Totals	$ 25,499,160

Exhibit B

JAIL CONSTRUCTION & STAFFING FUND

	FY 11-12 Budget
Revenues	$201,700
Expenditures	$201,700

CURBSIDE COLLECTION FUND

	FY 11-12 Budget
Revenues	$847,898
Expenditures	$847,898

***This budget represents a monthly billing of $14.50.**

SHARED ASSETS FUND

	FY 11-12 Budget
Revenues	$250,000
Expenditures	$250,000

HOTEL / MOTEL TAX FUND

	FY 11-12 Budget
Revenues	$15,475
Expenditures	$15,475

Exhibit C

EMERGENCY TELEPHONE SYSTEM FUND

	FY 11-12 Budget
Revenues	$1,100,304
Expenditures	$1,100,304

UNINCORPORATED TAX DISTRICT FUND

Summary of Revenues	FY 11-12 Budget
Current Year Taxes	$21,600
State Insurance Premiums Tax	844,200
Miscellaneous	3,000
Other Financing Sources	37,300
Totals	$906,100

Summary of Expenditures	
Unincorporated - Fire Department	$474,324
Unincorporated - Recreation	431,776
Totals	$906,100

*** This budget is using $866,505 of the 2010 Insurance Premiums Tax Collection. It contains a .00 millage rate for the unincorporated area and a .45 millage rate for the incorporated area.**

Exhibit D

SPECIAL 1% (#6) IMPROVEMENTS FUND

Summary of Revenues	FY 11-12 Budget
Special Purpose Local Option Sales Tax	$6,899,250
Miscellaneous	0
Other Financing Sources	0
Totals	$6,899,250

Summary of Expenditures	
Facility Projects	$2,116,850
Cities and PSA	4,782,400
Totals	$6,899,250

CAPITAL IMPROVEMENTS

	FY 11-12 Budget
Revenues	$665,980
Expenditures	$665,980

IMPACT FEES

	FY 11-12 Budget
Revenues	$49,050
Expenditures	$49,050

Exhibit E

SOLID WASTE ENTERPRISE FUND

Summary of Revenues	FY 11-12 Budget
Landfill Site Charges	$4,262,794
Yard Waste Site Charges	1,000
Other Revenues	338,500
Totals	$4,602,294

Summary of Expenditures	
Operating	$2,137,974
Non-Operating	752,000
Equipment	113,500
Debt Service	446,820
Funding of Liab. (Closure/Postclosure)	713,500
Funding for new cells	438,500
Totals	$4,602,294