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, 2012, and ending June 30, 2013, 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 $670,648, 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 Drug Abuse Fund budget, Hotel/Motel Tax Fund budget, and Emergency Telephone System 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 Special 1% 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 Capital Improvements Fund budget, Impact Fees Fund budget, and 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 19th day of June, 2012.

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 2013 Budget
Taxes Collections :		
Current Year Property Taxes	$	15,667,800
All Other Taxes		4,337,400
Permits and Inspection Fees		77,450
State and Federal Funding		97,345
Commissions and Fees		1,664,500
Constitutional Offices		1,327,800
Interest Income		41,600
Miscellaneous		73,379
Other Financing Sources		-
Fund Balance Usage	$	1,846,200
Totals	$	25,133,474

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

Exhibit A (con't)

GENERAL FUND EXPENDITURES

Summary of Expenditures	FY 2013 Budget
Board of Commissioners	$ 76,893
Board of Equalization	21,624
County Clerk	51,564
County Administration	258,031
Strategic Initiatives	52,574
County Attorney	173,814
Registrar	129,119
Contingency	-
Special Appropriations	891,466
Finance & Budget	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	3,448,955
Worker's Compensation Insurance	281,800
Insurance	790,700
Facilities Management	398,610
Projects Coordinator	75,600
Customer Service Desk	71,629
Superior Court	361,492
Clerk of Court	501,411
District Attorney	394,612
Magistrate Court	299,842
Probate Court	429,614
Juvenile Court	223,050
Public Defender	184,888
Sheriffs Office	3,178,003
Corrections	2,324,115
Adult Probation	11,990
Department of Juvenile Justice	17,720
E M S	4,480,373
Coroner & Medical Examiner	40,730
Animal Control	246,369
E M A	111,722
Public Works	1,680,961
Health Department	384,761
Mosquito Control	186,267
Department of Family Children Serv	90,900
County Library	306,827
Bryan Lang Historical Library	59,714
Planning & Development	288,306
County Agents	93,932
Forestry	28,935
Joint Development Authority	241,121
Debt Service	-
Totals	$ 25,133,474

Exhibit B

LAW LIBRARY FUND

	FY 2013 Budget
Revenues	$22,800
Expenditures	$22,800

JAIL CONSTRUCTION & STAFFING FUND

	FY 2013 Budget
Revenues	$188,100
Expenditures	$188,100

CURBSIDE COLLECTION FUND

	FY 2013 Budget
Revenues	$874,350
Expenditures	$874,350

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

SHARED ASSETS FUND

	FY 2013 Budget
Revenues	$250,000
Expenditures	$250,000

Exhibit C

DRUG ABUSE FUND

	FY 2013 Budget
Revenues	$7,100
Expenditures	$7,100

HOTEL / MOTEL TAX FUND

	FY 2013 Budget
Revenues	$15,250
Expenditures	$15,250

EMERGENCY TELEPHONE SYSTEM FUND

	FY 2013 Budget
Revenues	$1,100,304
Expenditures	$1,100,304

Exhibit D

UNINCORPORATED TAX DISTRICT FUND

Summary of Revenues	FY 2013 Budget
Current Year Taxes	$334,000
State Insurance Premiums Tax	644,100
Miscellaneous	3,000
Other Financing Sources	0
Totals	$981,100

Summary of Expenditures	
Unincorporated - Fire Department	$549,324
Unincorporated - Recreation	431,776
Totals	$981,100

*** This budget will utilize $670,648 of the received 2011 Insurance Premiums Tax Collection. It contains a .67 millage rate for the unincorporated area and a 1.4 millage rate for the incorporated area (Woodbine).**

SPECIAL 1% (#6) IMPROVEMENTS FUND

Summary of Revenues	FY 2013 Budget
Special Purpose Local Option Sales Tax	$9,783,000
Miscellaneous	0
Other Financing Sources	0
Totals	$9,783,000

Summary of Expenditures	
Facility Projects	$2,099,000
Cities and PSA	7,684,000
Totals	$9,783,000

Exhibit E

CAPITAL IMPROVEMENTS FUND

	FY 2013 Budget
Revenues	$535,000
Expenditures	$535,000

IMPACT FEES FUND

	FY 2013 Budget
Revenues	$19,550
Expenditures	$19,550

SOLID WASTE ENTERPRISE FUND

Summary of Revenues	FY 2013 Budget
Landfill Site Charges	$4,440,500
Yard Waste Site Charges	1,000
Other Revenues	118,700
Totals	$4,560,200

Summary of Expenditures	
Operating	$1,663,735
Non-Operating	690,000
Equipment	88,500
Debt Service	468,975
Funding of Liab. (Closure/Postclosure)	648,990
Funding for new cells	1,000,000
Totals	$4,560,200