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, 2013, and ending June 30, 2014, 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 $716,464, 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 Drug Abuse Fund Budget, the Hotel/Motel Tax Fund Budget, and the 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 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 Impact Fees 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 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 18th day of June, 2013.

CAMDEN COUNTY BOARD OF COMMISSIONERS

Willis R. Keene Jr , Chairman

Attest : Katie Bishop

Katie Bishop, County Clerk

Exhibit A

GENERAL FUND REVENUES

Summary of Revenues		FY 2014 Budget
Taxes Collections :		
Current Year Property Taxes	$	14,931,800
All Other Taxes		4,901,715
Permits and Inspection Fees		72,100
State and Federal Funding		104,600
Commissions and Fees		1,660,930
Constitutional Offices		1,332,300
Interest Income		18,100
Miscellaneous		61,720
Other Financing Sources		-
Fund Balance Usage	$	2,070,000
Totals	$	25,153,265

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

Exhibit A (con't)

GENERAL FUND EXPENDITURES

Summary of Expenditures	FY 2014 Budget
Board of Commissioners	$ 128,940
Board of Equalization	18,550
County Clerk	51,555
County Administration	265,504
Strategic Initiatives	51,472
County Attorney	172,600
Registrar	125,904
Contingency	-
Special Appropriations	912,250
Finance & Budget	418,283
Support Services	95,468
Information Technology	227,676
Human Resources	101,962
Tax Commissioner	641,871
Tax Assessor	743,811
Employee Health Insurance	3,447,148
Worker's Compensation Insurance	287,949
Insurance	790,700
Facilities Management	464,891
Projects Coordinator	75,600
Customer Service Desk	61,019
Superior Court	356,670
Clerk of Court	515,789
District Attorney	394,612
Magistrate Court	287,497
Probate Court	351,058
Juvenile Court	222,427
Public Defender	194,182
Sheriff's Office	3,178,003
Corrections	2,324,115
Adult Probation	11,695
Department of Juvenile Justice	19,270
E M S	4,480,373
Coroner & Medical Examiner	40,730
Animal Control	246,369
E M A	122,393
Public Works	1,464,761
Fleet Maintenance	211,554
Health Department	381,475
Mosquito Control	185,054
Department of Family Children Serv	86,480
County Library	306,827
Bryan Lang Historical Library	59,714
Planning & Development	265,420
County Agents	93,932
Forestry	28,591
Joint Development Authority	241,121
Debt Service	-
Totals	$ 25,153,265

Exhibit B

LAW LIBRARY FUND

	FY 2014 Budget
Revenues	$22,650
Expenditures	$22,650

JAIL CONSTRUCTION & STAFFING FUND

	FY 2014 Budget
Revenues	$185,820
Expenditures	$185,820

CURBSIDE COLLECTION FUND

	FY 2014 Budget
Revenues	$833,710
Expenditures	$833,710

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

SHARED ASSETS FUND

	FY 2014 Budget
Revenues	$460,200
Expenditures	$460,200

Exhibit C

DRUG ABUSE FUND

	FY 2014 Budget
Revenues	$9,605
Expenditures	$9,605

HOTEL / MOTEL TAX FUND

	FY 2014 Budget
Revenues	$15,500
Expenditures	$15,500

EMERGENCY TELEPHONE SYSTEM FUND

	FY 2014 Budget
Revenues	$1,086,142
Expenditures	$1,086,142

Exhibit D

UNINCORPORATED TAX DISTRICT FUND

Summary of Revenues	FY 2014 Budget
Current Year Taxes	$289,600
State Insurance Premiums Tax	706,700
Miscellaneous	635
Other Financing Sources	0
Totals	$996,935

Summary of Expenditures	
Unincorporated - Fire Department	$565,159
Unincorporated - Recreation	431,776
Totals	$996,935

*** This budget will utilize $716,464 of the received 2012 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 2014 Budget
Special Purpose Local Option Sales Tax	$9,760,000
Miscellaneous	0
Other Financing Sources	0
Totals	$9,760,000

Summary of Expenditures	
Facility Projects	$2,260,000
Cities and PSA	7,500,000
Totals	$9,760,000

Exhibit E

SPECIAL 1% (#7) IMPROVEMENTS FUND

Summary of Revenues	FY 2014 Budget
Special Purpose Local Option Sales Tax	$7,538,200
Miscellaneous	0
Other Financing Sources	0
Totals	$7,538,200

Summary of Expenditures	
Facility Projects	$6,743,013
Cities and PSA	795,187
Totals	$7,538,200

CAPITAL IMPROVEMENTS FUND

	FY 2014 Budget
Revenues	$1,055,600
Expenditures	$1,055,600

IMPACT FEES FUND

	FY 2014 Budget
Revenues	$14,185
Expenditures	$14,185

Exhibit F

SOLID WASTE ENTERPRISE FUND

Summary of Revenues	FY 2014 Budget
Landfill Site Charges	$3,497,400
Other Revenues	48,685
Fund Balance Usage	1,592,000
Totals	$5,138,085

Summary of Expenditures	
Operating	$2,268,660
Non-Operating	688,200
Equipment	64,000
Debt Service	471,725
Funding of Liab. (Closure/Postclosure)	345,500
Funding for new cells	1,300,000
Totals	$5,138,085