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 24th day of June, 2014.

CAMDEN COUNTY BOARD OF COMMISSIONERS

James H. Starline, Chairman

Attest: Katie Bishop

Katie Bishop, County Clerk

Exhibit A

GENERAL FUND REVENUES

Summary of Revenues		FY 2015 Budget
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	$	2,146,500
Totals	$	25,763,542

*** 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	$ 25,763,542

Exhibit B

LAW LIBRARY FUND

	FY 2015 Budget
Revenues	$ 22,650
Expenditures	$ 22,650

JAIL CONSTRUCTION & STAFFING FUND

	FY 2015 Budget
Revenues	$ 185,565
Expenditures	$ 185,565

CURBSIDE COLLECTION FUND

	FY 2015 Budget
Revenues	$ 792,017
Expenditures	$ 792,017

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

SHARED ASSETS FUND

	FY 2015 Budget
Revenues	$ 460,300
Expenditures	$ 460,300

Exhibit C

EMERGENCY TELEPHONE SYSTEM FUND

	FY 2015 Budget
Revenues	$ 1,090,442
Expenditures	$ 1,090,442

HOTEL / MOTEL TAX FUND

	FY 2015 Budget
Revenues	$ 22,505
Expenditures	$ 22,505

DRUG ABUSE FUND

	FY 2015 Budget
Revenues	$ 5,405
Expenditures	$ 5,405

Exhibit D

UNINCORPORATED TAX DISTRICT FUND

Summary of Revenues	FY 2015 Budget
Current Year Taxes	$ 282,700
State Insurance Premiums Tax	734,100
Miscellaneous	3,700
Other Financing Sources	-
Totals	$ 1,020,500

Summary of Expenditures	
Unincorporated - Fire Department	$ 588,724
Unincorporated - Recreation	431,776
Totals	$ 1,020,500

*** 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

Summary of Revenues	FY 2015 Budget
Special Purpose Local Option Sales Tax	$ -
Miscellaneous	10,000
Other Financing Sources	8,850,156
Totals	$ 8,860,156

Summary of Expenditures	
Facility Projects	$ 2,320,546
Cities and PSA	6,539,610
Totals	$ 8,860,156

Exhibit E

SPECIAL 1% (#7) IMPROVEMENTS FUND

Summary of Revenues	FY 2015 Budget
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
Totals	$ 10,300,500

Summary of Expenditures	
Facility Projects	$ 2,930,484
Equipment Projects	530,000
Road Projects	1,780,000
Cities and PSA	5,060,016
Totals	$ 10,300,500

CAPITAL IMPROVEMENTS FUND

	FY 2015 Budget
Revenues	$383,785
Expenditures	$383,785

GEORGIA TRANSPORTATION FUND

	FY 2015 Budget
Revenues	$285,025
Expenditures	$285,025

Exhibit F

IMPACT FEES FUND

	FY 2015 Budget
Revenues	$19,800
Expenditures	$19,800

SOLID WASTE ENTERPRISE FUND

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

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	0
Totals	$3,945,703