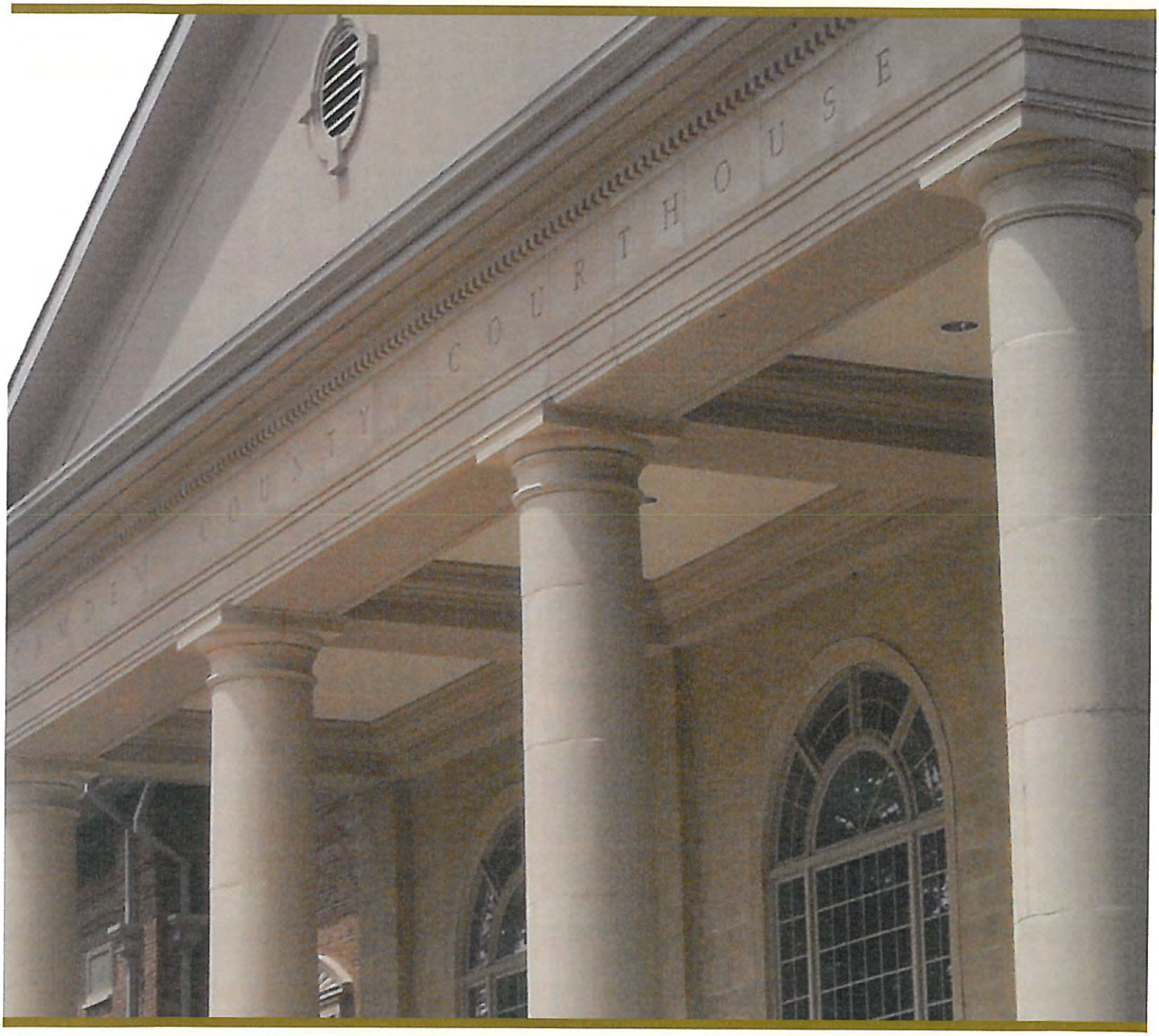
Camden County Georgia

Award-Winning Government



Adopted Budget Fiscal Year 2016

Adopted: June 16, 2015

By: Steve L. Howard, County Administrator
Mike Fender, Director of Finance & Budget

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Camden County Georgia
Award-Winning Government

County Administrator's Fiscal Year 2016 Budget Message

Introduction

To the Honorable Board of County Commissioners and the Citizens of Camden County:

It is with pleasure that I present to you the Fiscal Year 2016 proposed Budget and Budget Message. The continued financial challenge we face today is largely due to the consequences of the continuation of a declining tax digest.

Strategic Plan 2015→2020→2030

This proposed budget links funding requests to the newly created strategic plan. The proposed budget also attempts to carry out the Camden County adopted Policy Agenda for 2015/2016 top and high priority actions to be addressed during Fiscal Year 2016. The objectives of this year's proposed budget are continued maximization of current services to our citizens.

The Fiscal Year 2016 Budget totals $51,030,871. Revenues and expenses are balanced with ***no millage rate increase.*** The priority in developing this Budget was to provide the Board of County Commissioners with a balanced budget. It is no small accomplishment that this objective has been achieved; discipline, innovation and commitment must follow. To the taxpayer we must commit our best effort, nothing less is acceptable.

Summary of All Funds

Funds	Proposed Budget 2016
General Fund	$26,309,865
Law Library	$ 29,150
Jail & Staffing	$ 190,070
Curbside	$ 834,051
Shared Asset	$ 476,525
E-911	$ 1,105,000
Drug Abuse	$ 9,210
Unincorp. Tax District	$ 1,044,202
Hotel/Motel Tax	$ 21,202
SPLOST VI	$ 6,322,500
SPLOST VII	$10,123,200
Capital Improvements	$ 427,913
Georgia Transportation	$ 285,025
Impact Fees	$ 28,700
Solid Waste	$ 3,824,258
TOTAL	$51,030,871

Live within our means

Due to the slow economic recovery, the Fiscal Year 2016 Budget is recommended with the following strategies for balancing:

- Appropriates County General Fund Balance to balance the budget
- Does not raise millage rate
- Reflects reality of current tax digest
- Adjusts the County's operations to function with lower revenue
- Use of $2.9 Million fund balance to keep the budget balanced
- Requires continued strategic realignment and reform in many departments and programs

Fiscal Discipline

The circumstances we face are certainly not unique to this government. The fiscal standing of counties across Georgia and the nation continue to be challenged and strained by what has become the new "Norm" concerning economic factors. Camden County Government faces those same harsh conditions and the daunting challenge of maintaining fiscal stability.

Our countywide general fund faces the greatest challenge due to the high level of reliance on property tax revenue. I am proud of the outstanding bond rating the county has achieved and is able to state it has no general fund debt service obligations. The county through its strong conservative fiscal policies remains in a very strong financial position.

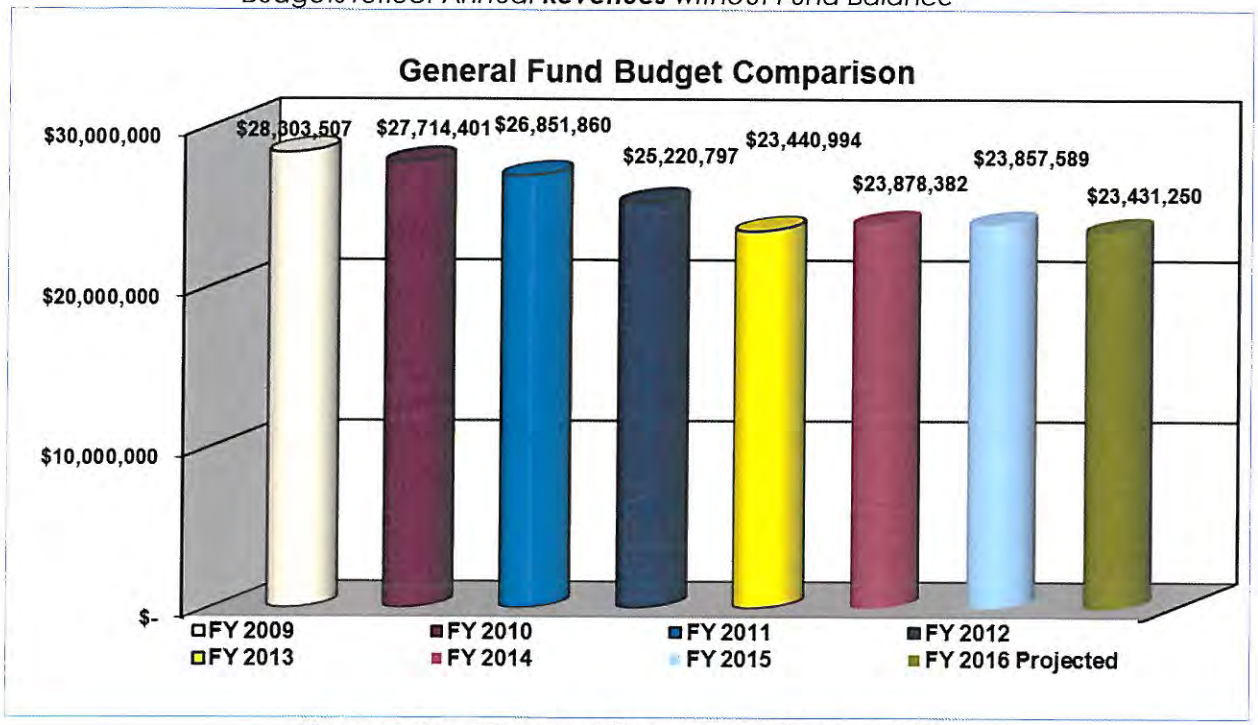
Millage Rate History

Year	2015*	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004
County	11.94	11.94	11.70	11.70	11.70	11.70	11.70	11.70	12.00	12.00	12.30	12.50
JDA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Unincorporated Tax District**	0.67	0.67	0.67	0.67	0.67	0.00	0.00	0.00	0.00	0.00	0.00	0.10

** The millage rates for the 2015 tax year are proposed.*
*** The total mill levy for the unincorporated tax district only applies to properties outside city limits.*

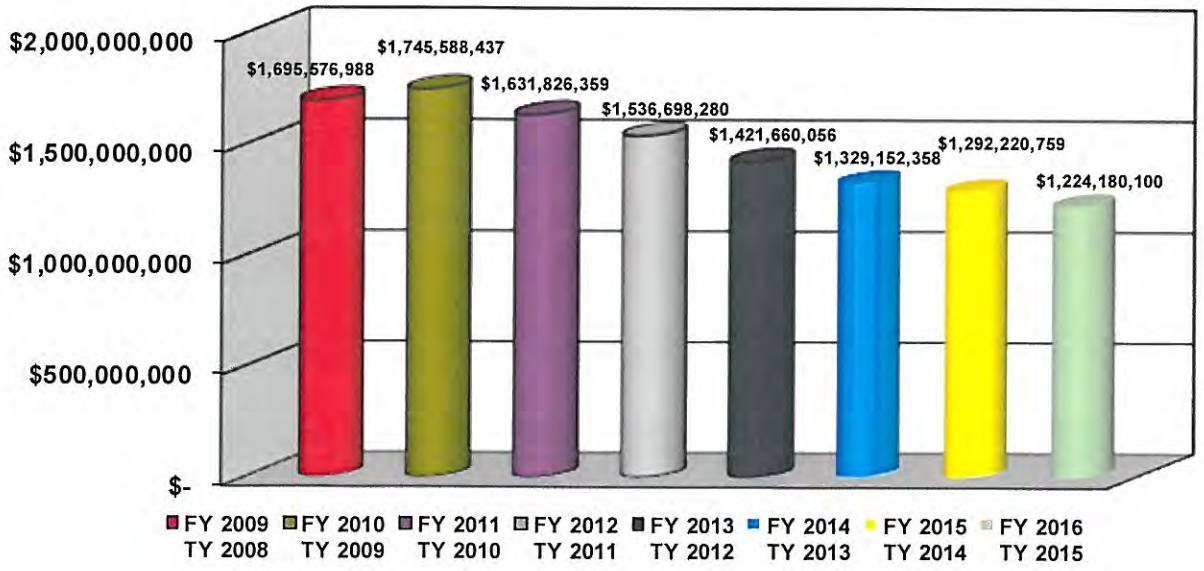
General Fund Comparison – Pattern of Declining Revenues

*Budgets reflect Annual **Revenues** without Fund Balance*



[Source: Department of Finance and Budget, 2015]

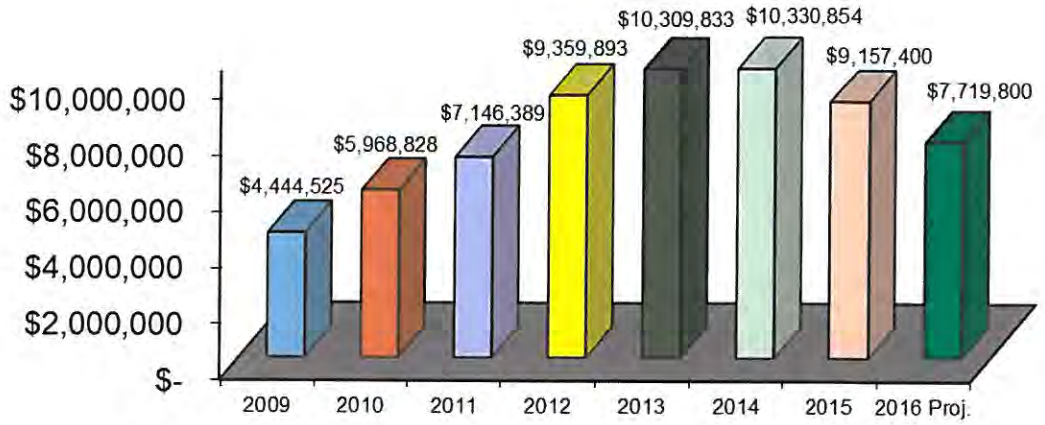
Tax Digests Comparison – Pattern of Declining Tax Digest



TY = Tax Year FY= Fiscal [Source: Department of Finance and Budget, 2015]

General Fund – Cash Balance Chart

Comparison by Fiscal Year



[Source: Department of Finance and Budget, 2015]

In Conclusion

I seek the Board's continued assistance in bringing as many potential partners to the table to consider opportunities to lower the cost of government services for the benefit of all citizens. The recommendations presented in this budget addresses strategies for balancing Fiscal Year 2016 Budget. Camden County continues to sustain financially responsible budgets throughout one of the most challenging economic times in our history. The decisions that lie ahead will not always be popular, but they are necessary to continue a solid fiscal foundation for Camden County. It is my pleasure to serve as the County Administrator of Camden County, Georgia.

Yours for a better Camden,

Steve L. Howard, ICMA-CM, CPM, CPPO
County Administrator

"Whatever course you decide upon, there is always someone to tell you that you are wrong. There are always difficulties arising which temp you to believe that your critics are right. To map out a course of action and follow it to an end requires courage."
~Ralph Waldo Emerson~

Camden County Georgia

Award-Winning Government

Mission: To deliver Defined County Services with Exceptional Customer Service and in a Financially Sustainable and Transparent Manner.

Vision 2030

Camden County 2030 is the premier coastal community of Georgia-Beautiful and Safe.

Camden County 2030 has a strong regional economy and diverse job opportunities with four major pillars:

- An Active Naval Submarine Base
- A Successful World-Class Spaceport
- Sport Tourism
- A Technology Corridor

Camden County 2030 has relaxed living with quality residential developments and abundant leisure choices for all.











Goals 2020

- To Be a Financially Sound County That Provides Exceptional Service and Value
- To Grow the Local Economy
- To Implement Planned and Managed Growth
- To Create a Great Place to Live



Values

The Board of County Commissioners and employees of Camden County are committed to the following values:

INTEGRITY

We act with honesty and fairness and always strive to do the right thing.

RESPECT

We treat everyone with respect. We recognize the dignity that is inherent in all people and celebrate the strength that comes from the diversity of people and ideas.

SERVICE

We take pride in our role as public servants and are dedicated to service excellence. We are committed to responsive, quality service, delivered with timeliness, courtesy, and fairness.

ACCOUNTABILITY

We are accountable and responsible for our actions and accept the consequences of our decisions.

TEAMWORK

We value teamwork and promote the principles of partnership, consultations, and open communication.

BALANCE

We encourage the achievement of a healthy balance in the working and personal lives of employees, believing that this contributes to the vitality of individuals, our organization, and our community.

200 EAST 4TH STREET | P.O. BOX 99 | WOODBINE, GEORGIA 31569

912.576.5601 • www.camdencountyga.gov

STRATEGIC PLAN
2015 → 2020 → 2030

EXECUTIVE SUMMARY

Board of County Commissioners

Camden County, Georgia
January 2015

Lyle Sumek Associates, Inc.
9 Flagship Court
Palm Coast, FL 32137-3373

Phone: (386) 246-6250
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STRATEGIC FRAMEWORK

VISION 2030
"Desired Destination for Camden County"

PLAN 2020
"Map to Camden County's Destination"

EXECUTION
"Route for Next Year"

MISSION
"Responsibilities of Camden County Government"

BELIEFS
"How Camden County Government Should Operate"

Camden County Vision 2030

CAMDEN COUNTY 2030 is the PREMIER COASTAL COMMUNITY OF GEORGIA – BEAUTIFUL [A], SAFE [B]

CAMDEN COUNTY 2030 has a STRONG REGIONAL ECONOMY AND DIVERSE JOB OPPORTUNITIES with four major pillars: an ACTIVE NAVAL SUBMARINE BASE [C], a SUCCESSFUL WORLD CLASS SPACEPORT [D], SPORT TOURISM [E] AND TECHNOLOGY CORRIDOR [F].

CAMDEN COUNTY 2030 has RELAXED LIVING with QUALITY RESIDENTIAL DEVELOPMENTS [G], ABUNDANT LEISURE CHOICES FOR ALL [H]

Vision 2030
Guiding Principles

PRINCIPLE A	BEAUTIFUL

- **Means**
  1. Attractive gateways and entrances to Camden County especially from I-95
  2. Appropriate County signage at exit 1 and exit 26
  3. Well maintained and beautiful parks and open spaces
  4. Updated, well maintained, attractive County buildings and facilities
  5. Lighting for exit 14 and exit 6

PRINCIPLE B	SAFE

- **Means**
  1. Residents feeling safe and secure at home and in the community
  2. Timely and appropriate response for emergency medical calls with a high survival rate
  3. Low crime rate
  4. If crimes occur, the criminals are arrested and prosecuted in a timely manner
  5. Residents and businesses working in partnership with law enforcement agencies to create a safe Camden County community
  6. Camden County prepared for, able to respond, and to restore service and recover from a major disaster

PRINCIPLE C	ACTIVE NAVAL SUBMARINE BASE

- **Means**
  1. Maintained the number of submarines at the Naval Submarine Base
  2. Impact payment to education/schools
  3. Diversification of commands at the Naval Submarine Base
  4. Potential use of excess land on the base

PRINCIPLE D	SUCCESSFUL WORLD CLASS SPACEPORT

- **Means**
  1. Development of a world-class launch facility with regular launched schedule
  2. Development of space vehicle and payload technology businesses
  3. Development of space tourism – visits for launches
  4. Increasing launch capacity – more launches
  5. Link to Georgia Tech campus development to support the Spaceport
  6. Strong partnership between the private Spaceport and Camden County
  7. Support businesses for Spaceport operation
  8. Defining brand: the "Space Center of United States" and " Georgia's Spaceport"
  9. I-95 high technology corridor including Aerospace Commerce Center

PRINCIPLE E	SPORTS TOURISM

- **Means**
  1. Reputation as the "Amateur Sports Center of Georgia and North Florida"
  2. Top quality outdoor sports complexes for regional and national tournaments
  3. Indoor sports facility for basketball, volleyball, gymnastic, cheerleading, etc.
  4. Intercollegiate tournaments bringing in teams from the north
  5. Developing tournaments for emerging sports: lacrosse, quidditch, disk golf etc.

PRINCIPLE F	TECHNOLOGY CORRIDOR

- **Means**
  1. Georgia Tech campus offering degrees and diversified educational programs
  2. Competitive technology infrastructure in place to support businesses and business development
  3. Growing reputation as a technology hub in Georgia and north Florida
  4. Land available in state-of-the-art business/technology park(s)

PRINCIPLE G	QUALITY RESIDENTIAL DEVELOPMENTS

- **Means**
  1. Future developments following Camden County plans and meeting the development standards and regulations
  2. Reliable delivery of utility services
  3. Incorporation of smart growth principles into future development in Camden County: cluster units, water and sewer service
  4. Opportunities for homeownership – high percentage of homeownership
  5. Quality infrastructure for water and sewer: well designed and well maintained

PRINCIPLE H	ABUNDANT LEISURE CHOICES FOR ALL

- **Means**
  1. Well designed, well maintained sports complexes for local, recreational and tournament use
  2. State-of-the-art library facilities and services
  3. Performing Arts Center for local and regional performances and uses

Camden County Government Mission

The mission of CAMDEN COUNTY GOVERNMENT

is to deliver

DEFINED COUNTY SERVICES

with EXCEPTIONAL CUSTOMER SERVICE

and in a FINANCIALLY SUSTAINABLE

and TRANSPARENT MANNER.

Camden County
Goals 2020

Financially Sound County
Providing Exceptional Service and Value

Grow the Local Economy

Planned and Managed Growth

Great Place to Live

GOAL 1	FINANCIALLY SOUND COUNTY PROVIDING EXCEPTIONAL SERVICE AND VALUE

▶ Objectives

1. Provided financially responsible budget with appropriate tax level that supports exceptional County services
2. Maintained/enhanced County government teamwork and performance
3. Delivered County services in the most efficient, cost effective manner
4. Preparation and successful passage of SPLOST
5. Expanded communications with the residents in Camden County

▶ Short-Term Challenges and Opportunities

1. Working with other governments to expand shared services
2. Defining county government role and responsibilities for services
3. Expanding contracting for private delivery of County services
4. Maintaining no debt for County government
5. Impact of wetlands on property values

▶ Actions 2014 – 2015

	PRIORITY
Policy Agenda	
1. Special Purpose Local Option Sales Tax (SPLOST) – Tier 1 Project Package	Top Priority
2. Planning: Co-Location and Customer Service	Top Priority
3. Comprehensive County Facilities Plan	High Priority
4. Fleet Capital Outlay Program	High Priority
5. Animal Control Services: Service Level, Funding, Scope	
Management Agenda	
1. County – City Fire/EMS Functional Consolidation	Top Priority
2. Fleet Services: Building and Kingsland Agreement	Top Priority
3. Grant Writer Position: Definition, Direction, Funding	Top Priority
4. Risk Manager Position: Definition, Direction, Funding	High Priority
5. Compensation Market Adjustment: Direction, Funding	High Priority

Management in Progress

1. IT Storage (SAN Replacement)
2. IT Policy Update
3. New World System
   A. Fire
   B. Law Enforcement
   C. CAD
4. Performance Review Development Launch
5. Mosquito Control: Service/Effectiveness Performance Evaluation Report
6. Ticketing System: Development
7. Radio Communication System Study and Plan
8. Re Addressing Project

▶ Major Projects 2015

1. Jody, Powell & Kayla Road Project: Completion
2. Tax Commissioner Computer Upgrade (Property Tax)
3. Purchasing Policy: Revision
4. Human Resource Policy and Handbook: Appeal, Leave of Absence, Drug & Social Media Policy
5. LMIG Road Resurfacing
6. Colerain Road Project: Phase 1 – ROW, Phase 2 – Concept
7. Fuel System: Location, Study, Funding
8. Fisher – Massey Paving Project: ROW, Concept
9. IT Hardware Replacement: Annual Major Purchases
10. Jail Expansion Project: Completion

GOAL 2 GROW THE LOCAL ECONOMY

▶ Objectives

1. Effective JDA organization producing results: new businesses and more
2. Successful operating Spaceport
3. Campus development by Georgia Tech
4. More sports tournaments bringing in tourists
5. Development of a Technical College
6. Development of Aerospace Commerce Center

▶ Short-Term Challenges and Opportunities

1. Uncertain future and developing JDA organization, plan and work program
2. Slow economic recovery with expanding business investment
3. Securing the Spaceport
4. Expanding sports facilities for more tournaments
5. Defining the County's role and types of incentives

▶ Actions 2015

	PRIORITY
Policy Agenda	
1. Technical College Strategy: Goals/Desired Outcomes	Top Priority
2. Aerospace Commerce Center Master Plan	Top Priority
3. Spaceport Development	Top Priority
4. JDA County Economic Development Plan	
5. Indoor Sports Facility: Feasibility Study, Direction, County Role, Next Steps	

Management in Progress

1. Economic Development Visioning Session
2. JDA Annual Work Program for Economic Development
3. JDA: Performance Reporting, Re-direction

GOAL 3 | PLANNED AND MANAGED GROWTH

▶ Objectives

1. Expanded water and sewer capacity
2. Maintained/upgraded condition of County roads
3. Quality residential development consistent with the County plans and development regulations
4. Workable Unified Development Code throughout Camden County

▶ Short-Term Challenges and Opportunities

1. Funding for infrastructure maintenance and upgrade
2. Increasing federal government and State of Georgia mandates and regulatory requirements
3. Slow recovery from the economic recession
4. Few grants and outside funding sources for infrastructure and roads with increased competition and requirements
5. Developing a workable Unified Development Code
6. Defining government's role in regulating and planning for growth
7. Working with municipalities on water and sewer issues and potential agreements (House Bill 49)

▶ Actions 2015

	PRIORITY
Policy Agenda	
1. High Speed Internet: Evaluation Report with Options	High Priority
2. Unified Development Code: Land Use Map	High Priority
3. Sewer Plan: Condition Assessment	
4. Long Term Water Supply Plan: Assessment	
Management Agenda	
1. Regional Septic Tank Assessment Report Participation	High Priority
Management in Progress	
1. Builders/Public Outreach Program	

GOAL 4 GREAT PLACE TO LIVE

▶ Objectives

1. More attractive entrances and gateways to Camden County
2. Maintained/enhanced the partnership between the County government and private sports associations
3. Expanded recreational programs for all
4. Improved access to the County waterways
5. Expanded library services and programs

▶ Short-Term Challenges and Opportunities

1. Working with the community and a variety of private organizations
2. Pressure by individual special interest groups
3. Funding for nonessential quality of life amenities
4. Potential land for acquisition
5. Determining the community leisure and recreational needs

▶ Actions 2014 – 2015

PRIORITY

Policy Agenda

1. Hero Park Sport Field Development: Needs Assessment — High Priority
2. Splash Pad Development: Feasibility Analysis
3. Joint Law Enforcement/Community – Military Gun Range: Concept, Funding

▶ Major Projects 2015

1. Law Enforcement/Community Gun Range: Construction

Camden County
Policy Agenda 2015
Targets for Action

TOP PRIORITY

Technical College Strategy: Goals/Desired Outcomes

Aerospace Commerce Center Master Plan

Spaceport Development

Special Purpose Local Option Sales Tax (SPLOST)
(Preliminary Identification of Tier 1 Projects)

Planning: Co-Location and Customer Service

HIGH PRIORITY

Hero Park Sport Field Development: Needs Assessment

High Speed Internet: Evaluation Report with Options

Fleet Capital Outlay Program

Comprehensive County Facilities Plan

Unified Development Code: Land Use Map

Camden County
Management Agenda 2015
Targets for Action

TOP PRIORITY

County – City Fire/EMS Functional Consolidation

Fleet Services: Building and Kingsland Agreement

Grant Writer Position: Definition, Direction, Funding, Performance Reports

HIGH PRIORITY

Risk Manager Position: Definition, Direction, Funding

Compensation Market Adjustment: Direction, Funding

Regional Septic Tank Assessment Report: Participation

Camden County
Management in Progress 2015

1. **IT Storage (SAN Replacement)**
2. **IT Policy Update**
3. **New World System**
4. **Performance Review Development Launch**
5. **Mosquito Control: Service/Effectiveness Performance Evaluation Report**
6. **Ticketing System: Development**
7. **Radio communication System Study and Plan**
8. **Re Addressing Project**
9. **Economic Development Visioning Session**
10. **JDA Annual Work Program for Economic Development**
11. **JDA: Performance Reporting, Re-direction**
12. **Builders/Public Outreach Program**

Camden County
Major Projects 2015

1. **Jody, Powell & Kayla Road Project: Completion**
2. **Tax Commissioner Computer Upgrade (Property Tax)**
3. **Purchasing Policy: Revision**
4. **Human Resource Policy and Handbook: Appeal, Leave of Absence, Drug & Social Media Policy**
5. **LMIG Road Resurfacing**
6. **Colerain Road Project: Phase 1 – ROW, Phase 2 – Concept**
7. **Fuel System: Location, Study, Funding**
8. **Fisher – Massey Paving Project: ROW, Concept**
9. **IT Hardware Replacement: Annual Major Purchases**
10. **Jail Expansion Project: Completion**
11. **Law Enforcement/Community Gun Range: Construction**

CAMDEN COUNTY
BOARD OF COMMISSIONERS



Willis R. Keene, Jr.

District 1



Chuck Clark, Vice Chairman

District 2



Jimmy Starline, Chairman

District 3



Gary Blount

District 4

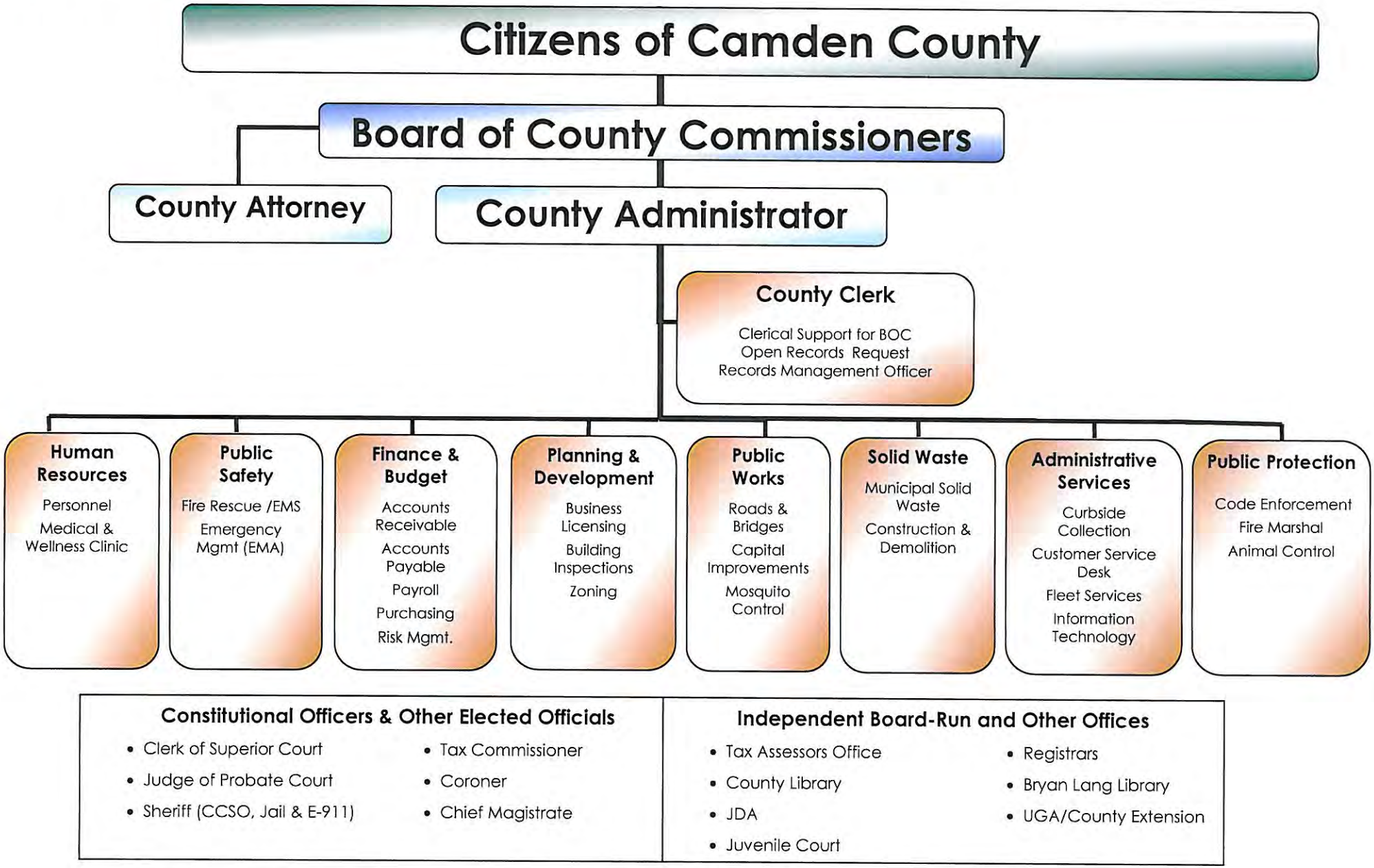


Tony Sheppard

District 5

Board of County Commissioners Organizational Chart

Rev. June 2014



Constitutional Officers & Other Elected Officials

- Clerk of Superior Court
- Judge of Probate Court
- Sheriff (CCSO, Jail & E-911)
- Tax Commissioner
- Coroner
- Chief Magistrate

Independent Board-Run and Other Offices

- Tax Assessors Office
- County Library
- JDA
- Juvenile Court
- Registrars
- Bryan Lang Library
- UGA/County Extension

CAMDEN COUNTY BOARD OF COMMISSIONERS

BUDGET AND FUND EQUITY POLICIES

Source: Camden County Board of Commissioners Financial Policies, Section 1, Adopted on the 19th day of June 2012.

OBJECTIVE OF THIS POLICY

Camden County government exists to meet the needs and requirements of the citizens through provided services. Some of these services are mandated by State or Federal Governments and others are elected services. In order to properly meet these needs and requirements, the County must provide solid financial policies to maintain daily integrity and future stability. The Board of Commissioners has created this framework to balance increasing service demands and the County's overall financial health. These policies shall prevail over all other conflicting policies.

SECTION 1

BUDGETING

INTRODUCTION

The adoption of the operating budget allows for a structure that will meet the legal and debt obligations, allow for the priorities from the Board of Commissioners, provide funding for all services, and create a fair taxing source. Georgia Statutes 36-81-5 & 6 includes some specific requirements regarding the adoption of the annual budget as well as the mandate to adopt a balanced budget.

BUDGET CALENDAR

No later than March 15 of each year, the County Administrator and Finance Director shall approve the subsequent fiscal years' budget calendar. This calendar shall include specific dates for completion of each of the tasks necessary to adopt the annual operating budget. The annual budget year is July 1 through June 30. The annual budget must be adopted prior to July 1for the following budget year, as required by State Law.

BUDGET PROCESS

The County will utilize a budget process through which all departments will be given an opportunity to present their budget. The County Administrator and Finance Director will review all budget requests based on "Zero Based Budgeting" and in turn present their suggested budget to the Board of Commissioners, no later than May 5. All funds must have an adopted budget.

a. Each department will prepare a "current services" budget and identify an additional "expanded services" budget for any new positions, equipment, or services. The sum of the two categories reflects the total budget requested. A "current services" budget is defined as that level of funding necessary to provide the same level of service. An "expanded services" budget is defined as funding requests associated with a new service, new equipment, or additional personnel. In addition, the department head shall prepare an extended five year budget for suggested capital improvements, equipment, services, or personnel.

b. Special one-time revenue sources such as the sale of capital assets, transfers from other funds, etc., may be used to purchase non-recurring items such as capital goods. One-time revenues will not be used to support items that will have a long-term operational impact on future County expenditures such as the hiring of personnel. Other special revenues and taxes will not be used to subsidize other funds, except as required or permitted by State or Federal law.

c. The Board of Commissioners shall adopt an annual fixed position allocation listing reflecting full-time equivalent (FTE) positions based on the approved appropriations by department by fund. Any increase in an additional position or the FTE level shall require approval by the County Administrator and may also require a budget amendment by the Board of Commissioners.

d. The budget shall be adopted at the minimum legal level of control as required by Georgia Law, which is any expense by department and by fund. Expenses may not exceed the total for any departmental total, in any fund without the prior approval of the Board of Commissioners.

BALANCED BUDGET

a. The budget must be balanced for all budgeted funds. Total anticipated revenues must equal total estimated expenditures for each of the governmental fund types. The portion of unassigned fund balance in excess of the required fund balance reserve policy may be used if approved by the Board of Commissioners [see fund balance policy]. If the Board of Commissioners determines that it is in the best interest of the citizens of Camden County, the Board of Commissioners may elect to appropriate unassigned fund balance to balance the budget by fund.

b. Proprietary fund types shall be self-supporting, based on total anticipated revenues shall equal estimated expenses. The portion of unrestricted retained earnings may be used if approved by the Board of Commissioners.

c. All budgeted funds must be adopted based on accounting procedures consistent with generally accepted accounting principals as determined and updated by the Governmental Accounting Standards Board (GASB).

d. Enterprise and internal service operations of the County shall have be self-supporting to the extent that current revenues shall cover current expenses, including direct and indirect costs, debt service, and capital improvements.

e. Revenues are budgeted when they become measurable and available. Expenditures are charged against the budget when they become measurable or a liability has been incurred and the liability will be liquidated with current resources.

f. All unencumbered appropriations lapse at fiscal year end. All unpaid encumbrances will be charged to the current year's budget; pending a valid invoice dated prior to fiscal year end and submitted prior to closing the accruals for the fiscal year.

LEGAL LEVEL OF BUDGETARY CONTROL

g. The budget shall be adopted at the legal level of budgetary control which is the fund/department level. This means expenditures may not exceed the total for any department within a fund without the County Board of Commissioner's approval. In addition, the budgeted amount for salaries and benefits for each department may not be

increased without the approval of the County Board of Commissioners. However, department heads shall have the authority to transfer appropriations within their department from one line item to another, (other than increasing salaries) subject to the approval of the County Administrator and/or the Finance Director.

h. The Board may authorize a budget amendment for any fund by resolution at any time.

BUDGETARY REPORTING SYSTEM

a. The County will maintain a budgetary control system to ensure adherence to the budget and will prepare timely, monthly financial reports comparing actual revenues, expenditures and encumbrances with budgeted amounts. These reports will be distributed to the County Board of Commissioners and department heads.

b. Annually, the County will attempt to submit its adopted budget to the Government Finance Officers Association (GFOA) to determine its eligibility to receive the GFOA's "Award for Distinguished Budget Presentation." The first budget will be submitted to GFOA for the fiscal year ending June 30, 2013.

FUND EQUITY

a. Any and all funds budgeted by the County shall not incur a negative fund equity/balance.

b. The County will establish and maintain an unassigned/unrestricted balance for all funds, but specifically for the general fund and proprietary funds. These unassigned/unrestricted amounts can be used to pay expenditures/expenses caused by unforeseen emergencies; shortfalls caused by revenue declines; and to eliminate any short-term borrowing for cash flow purposes.

c. Unassigned general fund balance will be funded each year as necessary at 1% of the current budget until fully funded. This balance will be considered fully funded at an amount which represents 25% of the current annual budget.

d. To avoid the use of fund balance as a revenue source to balance a budget, the County may include a contingency line item to provide against unforeseen emergencies during the fiscal year. The total contingency amount in each budget will not exceed 5% or $250,000, whichever is less.

PENSION PLAN FUNDING

a. The County will fully fund its defined compensation (401 and 457) plans which is administered by The Principal Financial Group. Annually the County will budget and make payments for the pension plan that will maintain the plan's legal soundness for a fully funded plan. The County will fund the plan in accordance with the plan document as well as any changes in state or federal laws, if applicable.

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CAMDEN COUNTY BOARD OF COMMISSIONERS

BUDGET PROCESS FY 2016

Early in February the finance department emails a memorandum to all department directors and constitutional officers requesting the submission of budget projections for their departments and offices for the upcoming fiscal year. The budget requests include normal operating expenditures, capital equipment needs, and anticipated staffing levels. Each are also sent an electronic file to complete for their department's performance measures for the past three years and a projection of the upcoming fiscal year. An updated organizational chart is also requested. The finance department compiles the budgets for various funds that are not related to a specific department such as some special revenue funds, capital projects funds, and debt service funds. The deadline for these submissions is early March.

Shortly after the requested budgets are submitted, meetings may be scheduled between the County Administrator, Finance Director, and the department director or constitutional officer to discuss the requested budget. These meetings are used to discuss the budget in more detail and get clarification and justification of budget items.

By the end of March, the Finance Director will complete the revenue projects for the upcoming fiscal year. These projections are made by analyzing current revenues, the projected tax digest, and planning and develop projects that are expected to affect the revenue base.

After the budget requests have been reviewed, discussed, and adjusted as necessary, the finance department compiles a budget report which includes all budget requests. The compilation is completed by the end of April. This report will be submitted to the Board of Commissioners for the budget work sessions scheduled in May.

A budget work session is held with the Board of Commissioners. A second, tentative, work session is scheduled in the event more discussions are necessary. Department directors and constitutional officers may be requested to attend these meetings to answer questions from the commissioners about their requested budgets. These meetings are closed to the public.

A public hearing and final budget work session with the Board of Commissioners is held at the end of May. The public is encouraged to attend, express their views, and ask questions during this public hearing and work session. After this final work session and in early June, a proposed budget is compiled, advertised to the public, and an electronic version of the document placed on the County website.

The finalized proposed budget is presented to the board of commissioners at the end of June for their adoption and final approval. This may occur at one of the regularly scheduled commissioner's meetings or a special called meeting may be scheduled.

Prior to July 1, the beginning of the new fiscal year, the finance department sends electronic copies of the adopted and approved departmental budget to each of the departmental directors and constitutional officers. A complete copy of the approved budget is posted on the County website.

Finance submits the adopted budget to the Government Finance Officers Association (GFOA) prior to the deadline of August 31st for review and consideration for the FY 2016 GFOA Budget Award.

CAMDEN COUNTY BOARD OF COMMISSIONERS

BUDGET CALENDAR FY 2016

Budget Process	Date(s)
Distribute memo outlining budget requests and electronic files for use in preparation of proposed budget	02/09/15
Requested budgets due from departments and constitutional offices to finance department	03/09/15
Finance department to complete revenue projections for FY 2016	03/20/15
Departments to meet with county administrator and finance director	2/16/15-4/30/15
Finance department to prepare work papers for budget meetings and commissioners	3/23/15-4/30/15
Budget presentation to board of commissioners and budget made available to the public on County website	05/19/15
Budget work session with board of commissioners (non-scheduled meeting night)	Not applicable
Budget work session with board of commissioners (if needed, non-scheduled meeting night)	Not applicable
Finance to advertise budget for adoption	5/28/15 and 6/04/15
Public hearing and budget work session with Board of Commissioners	6/4/2015
Finance to present proposed budget to board of commissioners for adoption and final approval (special called meeting)	06/16/15
Finance to distribute approved budgets to departments	06/30/15
Finance to post approved budget on county website	06/30/15
Finance to submit adopted budget to Government Finance Officers Association	08/31/15

CAMDEN COUNTY BOARD OF COMMISSIONERS

FY 2016 Adopted Budgets

Funds		Adopted Budget
General	$	26,309,865
Capital Improvements		427,913
Curbside		834,051
Drug Abuse		9,210
E-911		1,105,000
Georgia Transportation		285,025
Hotel/Motel Tax		21,202
Impact Fees		28,700
Jail & Staffing		190,070
Law Library		29,150
Shared Assets		476,525
Solid Waste		3,824,258
SPLOST VI		6,322,500
SPLOST VII		10,123,200
Unincorporated Tax		1,044,202
	$	51,030,871

CAMDEN COUNTY BOARD OF COMMISSIONERS
DEPARTMENT MANAGERS

Constitutional Offices

Clerk of Superior Court	*Joy Lynn Turner*
Coroner & Medical Examiner	*L. W. Bruce*
Corrections	*Sheriff James Proctor*
Magistrate Court	*Judge Jennifer Lewis*
Probate Court	*Judge Robert Sweatt*
Sheriff's Office	*Sheriff James Proctor*
Superior Court	*Joy Lynn Turner*
Tax Commission	*Commissioner Beth Soles*

Board of Commissioners

Commissioner, District 1	*Willis R. Keene*
Commissioner, District 2	*Chuck Clark, Vice Chairman*
Commissioner, District 3	*Jimmy Starline, Chairman*
Commissioner, District 4	*Gary Blount*
Commissioner, District 5	*Tony Sheppard*
County Clerk	*Katie Bishop*
Administration	*Steve Howard, County Administrator*
County Attorney	*John Myers, Esq.*

Departments

Administrative Services	*Adam Kabasakalian, Director*
Animal Control	*Dennis Gailey, Public Compliance Officer*
Customer Service	*Adam Kabasakalian, Director*
Emergency Management Agency	*Mark Crews, Fire Chief*
Emergency Medical Services	*Mark Crews, Fire Chief*
Employee Health	*Katie Howard, Director*
Facilities	*William Brunson (Director, PSA)*
Finance & Budget	*Michael Fender, Director*
Fleet Services	*Ronnie Wise (City of Kingsland)*
Human Resources	*Katie Howard, Director*
Information Technology	*Adam Kabasakalian, Director*
Insurance	*Michael FenderDirector*
Mosquito	*William Brunson (PSA)*
Onsite Wellness Clinic	*Katie Howard, Director*
Planning & Development	*Eric Landon, Director*
Public Works	*Harvey Amerson, Director*
Special Appropriations	*Michael Fender, Director*
Workers Compensation	*Katie Howard, Director*

CAMDEN COUNTY BOARD OF COMMISSIONERS
DEPARTMENT MANAGERS

Independent Board Run Offices

Adult Probation
Board of Equalization
Bryan Lang Historic Library
County Agents
County Library
District Attorney
Family & Children Services
Forestry
Health Department
Juvenile Court
Juvenile Justice (Department of)
Public Defender
Registrar
Tax Assessor

Other Funds

Capital Improvements	*Mike Fender, Director*
Curbside	*Adam Kabasakalian, Director*
Drug Abuse	*Mike Fender, Director*
E911 Center	*Sheriff James Proctor*
Hotel/Motel Tax	*Mike Fender, Director*
Impact Fees	*Mike Fender, Director*
Jail & Staffing	*Sheriff James Proctor*
Law Library	*Mike Fender, Director*
Shared Assets	*Mike Fender, Director*
Solid Waste	*Lannie Brant, Director*
SPLOST VI	*Mike Fender, Director*
SPLOST VII	*Mike Fender, Director*
Unincorporated Tax District	*Mark Crews, Fire Chief*

CAMDEN COUNTY BOARD OF COMMISSIONERS
GENERAL FUND REVENUES
FY 2016 Adopted Budget

General Fund
Revenue Summary

Revenue Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Taxes Penalties & Interest	$ 22,306,604	$ 21,349,053	$ 20,906,274	$ 19,919,930	$ 19,397,900	$ -522,030	-2.62%
Licenses & Permits	89,546	89,589	124,738	99,650	124,200	24,550	24.64%
State & Federal	355,625	242,025	455,423	113,636	98,100	-15,536	-13.67%
Commissions & Fees	1,901,479	2,307,004	2,418,158	2,180,881	2,205,800	24,919	1.14%
Constitutional Offices	1,414,050	1,513,237	1,555,501	1,457,200	1,493,150	35,950	2.47%
Interest	71,139	18,399	19,221	17,400	18,400	1,000	5.75%
Miscellaneous	86,395	1,330,071	115,864	68,892	93,700	24,808	36.01%
Other Financing Sources	2,059	4,219	30,439	2,709,758	2,878,615	168,857	6.23%
Total	$ 26,226,897	$ 26,853,597	$ 25,625,618	$ 26,567,347	$ 26,309,865	$ -257,482	-0.97%

CAMDEN COUNTY BOARD OF COMMISSIONERS
GENERAL FUND REVENUES
FY 2016 Adopted Budget

Revenue Detail	Adopted FY 2015	Adopted Current fiscal	$ Variance	% Variance
Taxes, Penalties, & Interest				
Current Year Ad Valorem Tax	$ 13,326,700	$ 12,754,400	$ (572,300)	-4.29%
Public Utility Tax	7,000	7,800	800	11.43%
Timber Tax	67,100	87,600	20,500	30.55%
Prior Year Taxes - Real Only	803,230	724,700	(78,530)	-9.78%
Vehicles Tax	798,200	524,800	(273,400)	-34.25%
TAVT (Title Ad Valorum Tax)	721,600	1,005,800	284,200	39.38%
Mobile Home Taxes	67,100	68,300	1,200	1.79%
Real Estate Transfer Tax	46,800	64,500	17,700	37.82%
Intangible Tax	172,300	176,400	4,100	2.38%
Cable TV	18,200	18,200	-	0.00%
Local Option Sales Tax (LOST)	3,314,400	3,402,300	87,900	2.65%
Alcoholic Beverage Tax	82,500	88,400	5,900	7.15%
Alcohol Beverage Tax-By Drink	4,900	4,200	(700)	-14.29%
Business/Occupation Tax	34,100	24,400	(9,700)	-28.45%
Financial Inst. Business License/Occupation	45,300	48,200	2,900	6.40%
Penalties & Interest - Real Estate	342,800	324,100	(18,700)	-5.46%
Penalties & Interest - Tags/Mobile Homes	12,500	14,600	2,100	16.80%
FIFA's	55,200	59,200	4,000	7.25%
Total Taxes, Penalties & Interest	19,919,930	19,397,900	(522,030)	-2.62%
Licenses & Permits				
Alcoholic Beverage	$ 24,100	$ 20,300	$ (3,800)	-15.77%
Rezoning/Subdivision Fees	8,500	5,500	(3,000)	-35.29%
Special Use Fees	1,500	1,500	-	0.00%
Inspections	8,500	26,400	17,900	210.59%
Electrical Inspections	5,200	-	(5,200)	-100.00%
Contractor's License	2,500	1,500	(1,000)	-40.00%
Building Permits	44,600	64,200	19,600	43.95%
Mobile Home Permits	1,450	1,500	50	3.45%
Erosion & Sediment Control Fee	3,300	3,300	-	0.00%
Total Licenses & Permits	99,650	124,200	24,550	24.64%
State & Federal				
COPS Hiring Recovery Program	$ 16,536	$ -	$ (16,536)	-100.00%
In Leiu of Taxes	20,000	21,000	1,000	5.00%
Emergency Management Agency	15,000	15,000	-	0.00%
Senior Citizens	35,500	35,500	-	0.00%
Glynn County Reimbursements	5,000	5,000	-	0.00%
Juvenile Court Salary Reimb.- Glynn County	21,600	21,600	-	0.00%
Total State & Federal	113,636	98,100	(15,536)	-13.67%

CAMDEN COUNTY BOARD OF COMMISSIONERS
GENERAL FUND REVENUES
FY 2016 Adopted Budget

Commissions & Fees				
Printing & Duplicating	$ 1,000	$ 1,500	$ 500	50.00%
Agent Fees - Vehicles	155,700	110,300	(45,400)	-29.16%
Admin Fees - Mobile Homes	16,500	18,500	2,000	12.12%
Library Fees	12,800	14,200	1,400	10.94%
Commission on Tax Collection	521,200	576,400	55,200	10.59%
Intangible Taxes - Comm.	33,100	38,700	5,600	16.92%
Clerk of Court - Record Sales	22,500	28,800	6,300	28.00%
Administrative Fees - Levys	5,500	4,500	(1,000)	-18.18%
Communication Fees	5,000	6,800	1,800	36.00%
Boarding Prisoners	2,500	3,500	1,000	40.00%
Inmate Phone Fees	37,500	52,600	15,100	40.27%
EMS Collections	1,209,400	1,340,000	130,600	10.80%
Medical Records	1,000	-	(1,000)	-100.00%
Child Support	7,500	7,500	-	0.00%
Clinic Fees	147,181	-	(147,181)	-100.00%
Bad Check Fees	2,500	2,500	-	0.00%
Total Commissioners & Fees	2,180,881	2,205,800	24,919	1.14%
Constitutional Offices				
Superior Court	$ 347,800	$ 353,400	$ 5,600	1.61%
Magistrate Court	98,300	92,300	(6,000)	-6.10%
Probate Court	976,400	996,200	19,800	2.03%
Juvenile Court	500	850	350	70.00%
S S Reclaim Fees	-	1,800	1,800	100.00%
Sheriff's Office	34,200	48,600	14,400	42.11%
Total Constitutional Offices	1,457,200	1,493,150	35,950	2.47%
Interest				
Interest Income	$ 17,400	$ 18,400	$ 1,000	5.75%
Total Interest	17,400	18,400	1,000	5.75%
Miscellaneous				
Office Rents	$ 61,600	$ 88,700	$ 27,100	43.99%
Miscellaneous	7,292	5,000	(2,292)	-31.43%
Total Miscellaneous	68,892	93,700	24,808	36.01%
Other Financing Sources				
Proceeds Carried Forward	$ 2,709,758	$ 2,878,615	$ 168,857	6.23%
Total Other Financing Sources	2,709,758	2,878,615	168,857	6.23%
TOTAL REVENUES	$ 26,567,347	$ 26,309,865	$ (257,482)	-0.97%

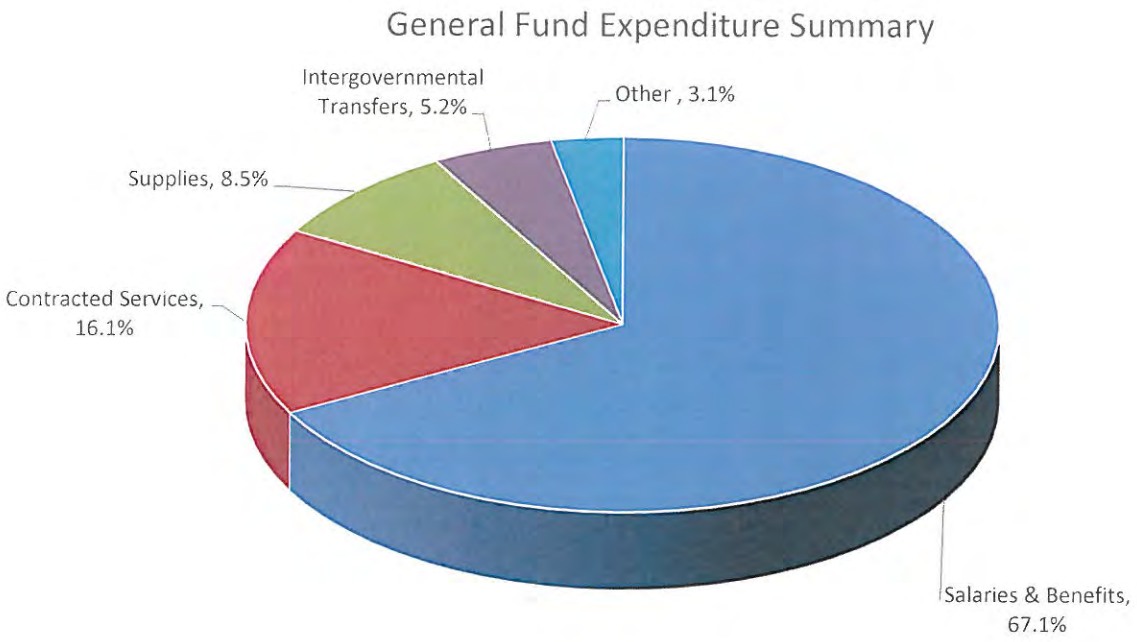
CAMDEN COUNTY BOARD OF COMMISSIONERS
GENERAL FUND EXPENDITURES
FY 2016 Adopted Budget

	Salaries & Benefits	Contract Services	Supplies	Intergovernmental Transfers	Other	Total	Percent of Budget
Administration	336,049	21,264	9,360			366,673	1.39%
Administrative Services	78,873	2,165	2,300			83,338	0.32%
Adult Probation	-	4,020	7,480			11,500	0.04%
Animal Control	121,597	126,690	15,940			264,227	1.00%
Board of Commissioners	5,067	109,867	21,505			136,439	0.52%
Board of Equalization	-	13,150	3,750			16,900	0.06%
Bryan Lang Library	55,411	2,893	4,689			62,993	0.24%
Clerk of Superior Court	437,150	50,400	32,210			519,760	1.98%
Coroner	200	32,830	7,700			40,730	0.15%
Corrections	1,844,125	478,667	207,969			2,530,761	9.62%
County Attorney	-	166,750	250			167,000	0.63%
County Clerk	47,560	7,125	3,750			58,435	0.22%
County Extension	49,909	35,475	7,548	1,000		93,932	0.36%
County Library	246,806	13,350	43,540	7,550		311,246	1.18%
Customer Service	57,166	4,250	300			61,716	0.23%
Dept of Juvenile Justice	-	5,950	10,400			16,350	0.06%
District Attorney	-	19,820	13,050	361,412		394,282	1.50%
Emergency Management Agency	35,277	32,900	16,200			84,377	0.32%
Emergency Medical Services	4,043,048	254,855	317,011			4,614,914	17.54%
Employee Health	3,376,864	216,060				3,592,924	13.66%
Facilities Management	163,177	103,185	176,350			442,712	1.68%
Family & Childrens Services	-	12,300	17,820	61,000		91,120	0.35%
Finance	346,096	76,348	18,550			440,994	1.68%
Fleet Services	137,564	43,141	30,800			211,505	0.80%
Forestry	-	1,400	600	25,100		27,100	0.10%
Health Department	-	11,870	33,445	326,400		371,715	1.41%

CAMDEN COUNTY BOARD OF COMMISSIONERS
GENERAL FUND EXPENDITURES
FY 2016 Adopted Budget

	Salaries & Benefits	Contract Services	Supplies	Intergovernmental Transfers	Other	Total	Percent of Budget
Human Resources	142,828	21,800	5,025			169,653	0.64%
Information Technology	185,777	89,077	9,174			284,028	1.08%
Insurance	20,000	766,800				786,800	2.99%
Juvenile Court	160,175	106,020	4,895			271,090	1.03%
Magistrate Court	244,606	28,211	19,670			292,487	1.11%
Mosquito Control	107,480	6,775	70,775			185,030	0.70%
Onsite Wellness Clinic	166,111	67,965	55,900			289,976	1.10%
Patrol	2,463,241	315,576	459,029			3,237,846	12.31%
Planning & Building	254,343	31,070	24,960			310,373	1.18%
Probate Court	272,001	71,135	25,600			368,736	1.40%
Public Defender	-	26,345	2,225	179,286		207,856	0.79%
Public Works	795,843	242,890	374,435			1,413,168	5.37%
Registrar	80,495	33,949	11,450			125,894	0.48%
Special Appropriations	-	329,500	40,000	296,750	607,913	1,274,163	4.84%
Superior Court	237,575	-	34,790	103,650		376,015	1.43%
Tax Assessor	552,003	144,505	44,725			741,233	2.82%
Tax Commissioner	523,912	89,541	41,750			655,203	2.49%
Workers Compensation	63,091	29,050	7,180		207,350	306,671	1.17%
GRAND TOTAL	**17,651,420**	**4,246,934**	**2,234,100**	**1,362,148**	**815,263**	**26,309,865**	

CAMDEN COUNTY BOARD OF COMMISSIONERS
GENERAL FUND EXPENDITURES
FY 2016 Adopted Budget



GENERAL GOVERNMENT

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 264,177	$ 219,126	$ 266,345	$ 286,295	$ 336,049	$ 49,754	17.38%
Contracted Services	34,740	22,571	15,746	18,814	21,264	2,450	13.02%
Supplies	5,267	4,114	4,604	6,362	6,663	301	4.73%
Utilities	23,509	23,067	5,840	2,697	2,697	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 327,693	$ 268,878	$ 292,535	$ 314,168	$ 366,673	$ 52,505	16.71%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 236,304	$ 277,245	$ 40,941	17.33%
Social Security Taxes	16,892	21,209	4,317	25.56%
Retirement	22,252	24,157	1,905	8.56%
Retirement-Match	10,847	13,438	2,591	23.89%
Total Salaries & Benefits	286,295	336,049	49,754	17.38%
Contracted Services				
Janitorial-Contracts	$ 939	$ 939	$ -	0.00%
Repair & Maintenance	400	400	-	0.00%
Repair & Maintenance	1,000	1,000	-	0.00%
Telephone	2,200	2,200	-	0.00%
Cell Phones	1,200	1,700	500	41.67%
Advertising & Publishing	2,000	2,000	-	0.00%
Printing	1,500	1,500	-	0.00%
Travel	4,000	5,950	1,950	48.75%
Dues & Subscriptions	1,575	1,575	-	0.00%
Education & Training	4,000	4,000	-	0.00%
Total Contracted Services	18,814	21,264	2,450	13.02%
Supplies				
Office Supplies	$ 450	$ 600	$ 150	33.33%
Minor Operating $0-$499	562	563	1	0.18%
Postage	500	500	-	0.00%
Computer Supplies	350	500	150	42.86%
Janitorial Supplies	500	500	-	0.00%
Tires & Tubes	500	500	-	0.00%
Water & Sewer	72	72	-	0.00%
Electric	2,625	2,625	-	0.00%
Fuel	2,500	2,500	-	0.00%
Other Supplies	500	500	-	0.00%
Small Equipment	500	500	-	0.00%
Total Supplies	9,059	9,360	301	3.32%
Total Expenditures	$ 314,168	$ 366,673	$ 52,505	16.71%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2016 Adopted Budget

Program Title: Administration

I. Core Services

To improve and enhance an organization that delivers County services and programs in a timely, courteous, efficient, and proactive manner, consistent with the Commissioner's objectives and to ensure that full and complete information is always available to the public.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL (X)

II. Mission/Key Objectives

The Administration office currently identifies the following focus areas necessary to carry out the mission of Camden County: Present a balanced budget to the Board of Commissioners; Promote programs and events through publications and public awareness campaigns; Enhance the image quality and perception of Camden County Government.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
# of press releases written	50	50	61	70	70
# of newsletters sent out internally & externally	28	32	12	12	12
# of switchboard calls	21,500	n/a	n/a	n/a	n/a
# of citizens assisted by customer service center	6,233	n/a	n/a	n/a	n/a
# of community outreach & education events	20	24	20	20	20
# of annual reports distributed	250 copies + unlimited web access	unlimited web access	unlimited web access	unlimited web access	unlimited web access
# of Facebook posts	350	400	200	400	400
# of Twitter posts	100	250	75	200	300
# of YouTube videos posted	7	10	4	4	4
# of press releases published	43	35	61	70	75
# of unsolicited responses generated from the "Your Opinion Counts" customer service survey	32	15	20	25	30
% of citizens' issues responded to within 24 hours	100%	100%	100%	100%	100%
# of Facebook new page "Likes' per year	500	500	500	500	600
Average # of Facebook monthly active users	245%	300	300	400	400
# of Total Twitter new followers per year	60	75	75	75	75
# of Total YouTube new subscribers per year	10	25	10	10	10
# of YouTube video views per year	200	300	37	30	30
IV. Staffing Resources:					
County Administrator	1.00	1.00	1.00	1.00	1.00
Management Analyst	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Public Information Officer	0.00	0.00	0.50	0.50	0.50
Total Staffing Resources	2	2	2.5	3.5	3.5

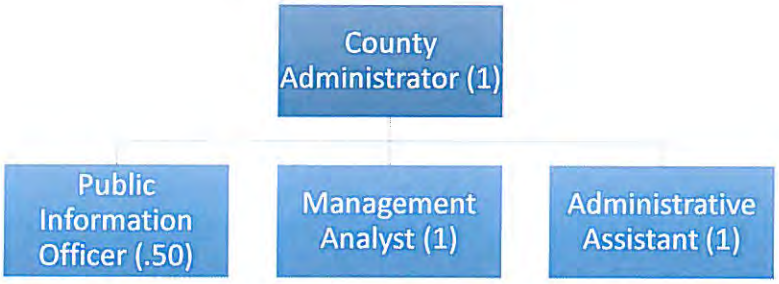
Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$327,693	$268,878	$292,535	$314,168	$366,673
Total Program Costs	$327,693	$268,878	$292,535	$314,168	$366,673

V. Explanation of Changes:

In FY2014 Commissioners agreed to split cost for a Public Information Officer, therefore, staffing resources increased by 0.50 FTE. Management Analyst hired, began in December 2014.

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATIVE SERVICES - 1340
FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 60,638	$ 50,047	$ 49,368	$ 84,864	$ 78,873	$ -5,991	-7.06%
Contracted Services	3,293	917	1,667	3,035	2,165	-870	-28.67%
Supplies	833	597	261	1,850	1,600	-250	-13.51%
Utilities	0	0	0	500	700	200	40.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 64,764	$ 51,561	$ 51,296	$ 90,249	$ 83,338	$ -6,911	-7.66%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATIVE SERVICES - 1340
FY 2016 Adopted Budget

Expenditures	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 73,699	$ 69,355	$ (4,344)	-5.89%
Social Security Taxes	5,638	5,306	(332)	-5.89%
Retirement	2,211	2,081	(130)	-5.88%
Retirement - County Match	3,316	2,131	(1,185)	-35.74%
Total Salaries & Benefits	$ 84,864	$ 78,873	$ (5,991)	-7.06%
Contracted Services				
Janitorial - Contracts	$ 235	$ 265	$ 30	12.77%
Repair & Maintenance - Office Equip	-	100	100	100.00%
Telephone	700	700	-	0.00%
Cell Phones	-	600	600	100.00%
Travel	1,600	-	(1,600)	-100.00%
Education & Training	500	500	-	0.00%
Total Contracted Services	$ 3,035	$ 2,165	$ (870)	-28.67%
Supplies				
Office Supplies	$ 100	$ 100	$ -	0.00%
Minor Operating - $0 - $499	200	200	-	0.00%
Postage	100	100	-	0.00%
Computer Supplies	200	200	-	0.00%
Electric	500	700	200	40.00%
Fuel	1,000	1,000	-	0.00%
Computers $500 - $1499	250	-	(250)	-100.00%
Total Supplies	2,350	2,300	(50)	-2.13%
Total Expenditures	$ 90,249	$ 83,338	$ (6,911)	-7.66%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATIVE SERVICES - 1340
FY 2016 Adopted Budget

Program Title: Administrative Services

I. Core Services

The Department of Administrative Services primarily serves the County Departments in the area of Information technology. There are some citizen focused services including Customer Service and Curbside Division.

The program is NOT MANDATED (X) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

The Office of Administrative Services is responsible for Information Technology, Curbside, and Customer Service. In addition, the office coordinates cross-organizational efficiency initiatives, manages citizen tax disputes, and manages special projects.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Number of Citizen tax disputes resolved	25	23	23	20	40
Departments managed	-	2	5	5	3
Service contracts managed	1	1	1	2	1

IV. Staffing Resources:

Director Administrative Services	1.00	1.00	1.00	1.00	1.00
Manager	0.00	0.00	0.00	0.25	0.10
Total Staffing Resources	1.00	1.00	1.00	1.25	1.10

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$64,764	$51,561	$51,296	$90,249	$83,338
Total Program Costs	$64,764	$51,561	$51,296	$90,249	$83,338

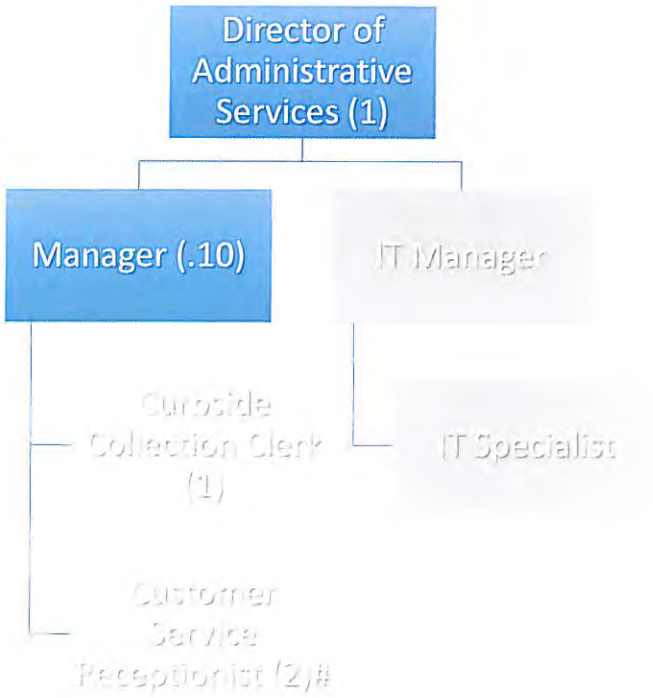
V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATIVE SERVICES - 1340
FY 2016 Adopted Budget

Administrative Services was formed from Strategic Initiatives in FY2014. In FY2014 there were several reorganizations so that greater efficiencies could be attained. During FY2015 the two divisions were removed: Facilities was moved to PSA and Fleet to the City of Kingsland. In addition, a Management Analyst was hired and now performs efficiency and productivity studies, identifies opportunities to reduce spending and increase revenue, submits national award applications, engages with citizen groups such as the Chamber of Commerce which were formerly part of Administrative Services. Some amount of risk management, contract administration, and other duties are slated to be added to this department moving forward.

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATIVE SERVICES - 1340
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 4,565	$ 4,974	$ 4,138	$ 5,157	$ 5,067	$ -90	-1.75%
Contracted Services	73,699	74,869	100,364	106,139	109,867	3,728	3.51%
Supplies	8	1,301	1,832	0	600	600	100.00%
Utilities	0	0	16,782	20,905	20,905	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 78,272	$ 81,144	$ 123,116	$ 132,201	$ 136,439	$ 4,238	3.21%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ -	$ -	$ -	0.00%
Social Security Taxes	5,157	5,067	(90)	-1.75%
Retirement	-	-	-	0.00%
Retirement-Match	-	-	-	0.00%
Total Salaries & Benefits	$ 5,157	$ 5,067	$ (90)	-1.75%
Contracted Services				
Board Member Fees	$ 67,407	$ 66,235	$ (1,172)	-1.74%
Janitorial-Contracts	8,280	8,280	-	0.00%
Travel	3,975	3,975	-	0.00%
Dues & Subscriptions	23,452	28,352	4,900	20.89%
Education & Training	3,025	3,025	-	0.00%
Total Contracted Services	$ 106,139	$ 109,867	$ 3,728	3.51%
Supplies				
Office Supplies	$ -	$ 600	$ 600	100.00%
Water & Sewer	1,190	1,190	-	0.00%
Electric	19,715	19,715	-	0.00%
Total Supplies	$ 20,905	$ 21,505	$ 600	2.87%
Total Expenditures	$ 132,201	$ 136,439	$ 4,238	3.21%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2016 Adopted Budget

Program Title: Board of County Commissioners

I. Core Services

Helping to make Camden County the best place to be by preserving and enhancing the history and quality of life while promoting smart growth and providing efficient, effective and responsive government.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL (X)

II. Mission/Key Objectives

It is the mission of the Camden County Government to provide responsive, innovative and cost effective services, promote smart growth, effectively communicate with the community, improve infrastructure and technology, preserve the health, welfare, safety and environment while maintaining the outstanding quality of life that makes our county a desirable place to live and work.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Regular Board Meetings held	21	20	21	21	22
Work Sessions/Public Hearings/Special Called Meetings held	5	10	12	16	18
Solid Waste Authority Meetings	8	10	10	5	5
Hours of Commissioner Training/Classes Completed	60	27	12	36	36
Hours of Advanced Training Classes	-	-	12	12	12
Certified Commissioners	-	2	-	2	2

IV. Staffing Resources:

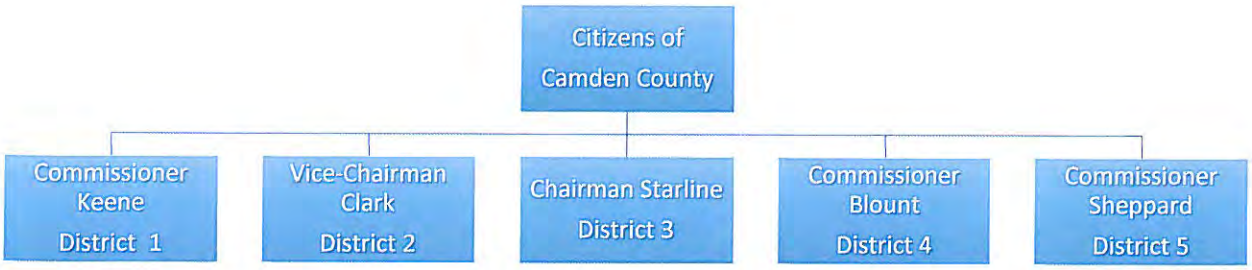
Camden County Commissioners	5.00	5.00	5.00	5.00	5.00
Total Staffing Resources	5.00	5.00	5.00	5.00	5.00

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$78,272	$81,145	$123,117	$132,201	$136,439
Total Program Costs	$78,272	$81,145	$123,117	$132,201	$136,439

V. Explanation of Changes:

ORGANIZATIONAL CHART

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2016 Adopted Budget



CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	11,006	9,931	10,072	13,100	13,150	50	0.38%
Supplies	3,589	2,569	2,084	3,950	3,750	-200	-5.06%
Utilities	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 14,595	$ 12,500	$ 12,156	$ 17,050	$ 16,900	$ -150	$ -0.88%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2016 Adopted Budget

Expenditures	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ -	$ -	$ -	0.00%
Social Security Taxes	-	-	-	0.00%
Retirement	-	-	-	0.00%
Retirement - County Match	-	-	-	0.00%
Total Salaries & Benefits	$ -	$ -	$ -	0.00%
Contracted Services				
Board Member Fees	$ 11,700	$ 10,700	$ (1,000)	-8.55%
Repair & Maintenance - Office	-	-	-	0.00%
Advertising & Publishing	-	1,000	1,000	0.00%
Travel	1,200	1,100	(100)	-8.33%
Education & Training	200	350	150	75.00%
Total Contracted Services	$ 13,100	$ 13,150	$ 50	0.38%
Supplies				0.00%
Office Supplies	$ 550	$ 350	$ (200)	-36.36%
Postage	3,400	3,400	-	0.00%
Total Supplies	$ 3,950	$ 3,750	$ (200)	-5.06%
Total Expenditures	$ 17,050	$ 16,900	$ (150)	-0.88%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2016 Adopted Budget

Program Title: Board of Equalization

I. Core Services

The Board of Equalization (BOE) is a County board of three members and three alternate members appointed by the Grand Jury of the County. Appointments occur as the result of expiring terms, retirement or other reasons expressed by members/alternate members. Effective January 1, 2011, the Clerk of Superior Court shall have the oversight over and supervision of all Boards of Equalization O.C.G.A 48-5-311(c)(4). Qualifications, appointments, duties, and powers are set forth in O.C.G.A. 48-5-311.

The program is NOT MANDATED ( ) MANDATED:

II. Mission/Key Objectives

The duties of the Board of Equalization are to hear and determine appeals from assessments and denials of homestead exemptions and to set procedures for the conducting of appeals before the board O.C.G>A. 48-5-311(a)(4).

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
# of hearings dates scheduled	48	64	60	60	60
# of actual appeals presented to the BOE	1,686	1,414	1,098	1,098	1,098
# of hours of mandated training per member			8	8	8
# of certified decision letters mailed			1,092	1,092	1,092

IV. Staffing Resources:

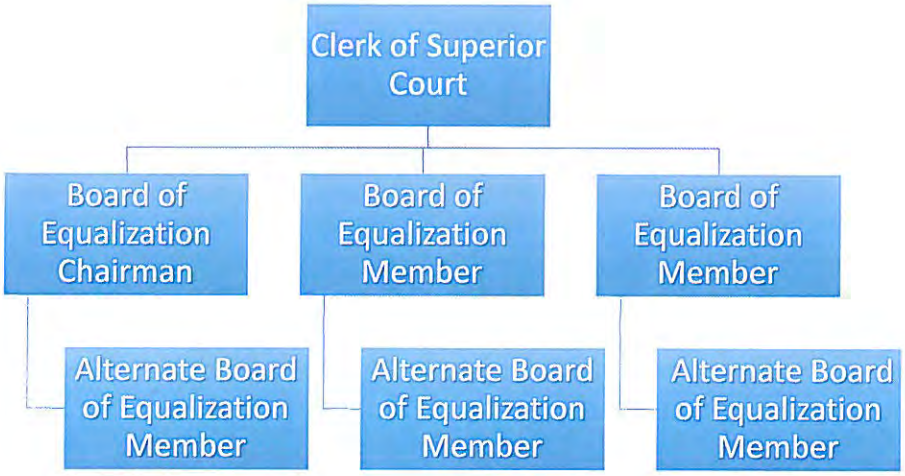
The Clerk of Superior Court shall furnish the County Board of					
secretarial and clerical help. The County governing authority					
Superior Court that are required to be provided by paragraph (7)					

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$14,595	$12,500	$12,156	$17,050	$16,090
Total Program Costs	$14,595	$12,500	$12,156	$17,050	$16,090

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY ATTORNEY – 1530

FY 2016 Adopted Budget

General Fund

Expenditure Summary

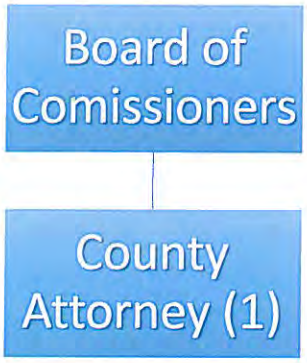
Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	157,621	139,743	189,693	171,850	166,750	-5,100	-2.97%
Supplies	109	3	71	300	250	-50	-16.67%
Utilities	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 157,730	$ 139,746	$ 189,764	$ 172,150	$ 167,000	$ -5,150	-2.99%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY ATTORNEY – 1530
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Contracted Services				
County Attorney	$ 129,400	$ 129,400	$ -	0.00%
Legal Fees	40,000	35,500	(4,500)	-11.25%
Telephone	350	350	-	0.00%
Education & Training	2,100	1,500	(600)	-28.57%
Total Contracted Services	171,850	166,750	(5,100)	-2.97%
Supplies				
Office Supplies	$ 50	$ 50	$ -	0.00%
Postage	100	100	-	0.00%
Computer Supplies	150	100	(50)	-33.33%
Total Supplies	300	250	(50)	-16.67%
Total Expenditures	$ 172,150	$ 167,000	$ (5,150)	-2.99%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY ATTORNEY – 1530
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY CLERK – 1130
FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	FY 2015 to FY 2016	FY 2015 to FY 2016
Salaries and Benefits	$ 45,806	$ 47,883	$ 48,337	$ 47,702	$ 47,560	$ -142	-0.30%
Contracted Services	1,345	1,996	2,694	2,375	7,125	4,750	200.00%
Supplies	494	1,231	332	950	850	-100	-10.53%
Utilities	0	0	2,227	2,900	2,900	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 47,645	$ 51,110	$ 53,590	$ 53,927	$ 58,435	$ 4,508	8.36%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY CLERK – 1130
FY 2016 Adopted Budget

Expenditures	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 40,893	$ 41,302	$ 409	1.00%
Social Security Taxes	3,128	3,160	32	1.02%
Retirement	2,454	1,239	(1,215)	-49.51%
Retirement - County Match	1,227	1,859	632	51.51%
Total Salaries & Benefits	$ 47,702	$ 47,560	$ (142)	-0.30%
Contracted Services				
Contract Services-Computer	$ -	4,000	4,000	100.00%
Legal	200	200	-	0.00%
Janitorial Services	-	150	150	100.00%
Repair & Maintenance - Computers	150	250	100	66.67%
Repair & Maintenance - Office Equipment	450	300	(150)	-33.33%
Telephone	300	300	-	0.00%
Advertising & Publishing	200	200	-	0.00%
Travel	250	625	375	150.00%
Dues & Subscriptions	75	75	-	0.00%
Education & Training	750	1,025	275	36.67%
Total Contracted Services	$ 2,375	$ 7,125	$ 4,750	200.00%
Supplies				
Office Supplies	$ 300	$ 300	$ -	0.00%
Minor Operating $0 - $499	250	250	-	0.00%
Postage	100	100	-	0.00%
Computer Supplies	250	200	(50)	-20.00%
Janitorial Supplies	50	-	(50)	-100.00%
Water & Sewer	500	500	-	0.00%
Electric	2,400	2,400	-	0.00%
Total Supplies	3,850	3,750	(100)	-2.60%
Total Expenditures	$ 53,927	$ 58,435	$ 4,508	8.36%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY CLERK – 1130
FY 2016 Adopted Budget

Program Title: Office of the County Clerk

I. Core Services

The office of Clerk serves as that of the official records custodian of all actions taken by the Board of County Commissioners. The County Clerk's Office will align itself with the direction required to meet Camden County Government's mission and Vision.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

The Clerk's Office will continue to maintain and safeguard a comprehensive set of records regarding the Board's actions by means that are most beneficial and most economical for our citizens while ensuring the door remains open to all who seek access not only to those public records, but to the BOCC meetings as well. To maintain the integrity of the BOCC records while allowing access to the same and ensuring that any request for access is met with courtesy, professionalism and enthusiasm. To continue to improve process and procedures that provide the most effective services to our citizens and other governmental agencies by the most convenient and economical means while adhering to the open records and open meeting laws.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Actual FY 2015	Estimated FY 2016
Regular Board Meetings held	21	20	21	21	21
Work Sessions/Public Hearings/Special Called Meetings held	5	10	12	16	15
Solid Waste Authority Meetings	8	10	10	5	5
Public Notices Prepared	17	40	43	44	45
Agendas Prepared	34	40	43	32	41
Minutes Prepared	42	40	43	32	41
Open Records Requests	49	54	60	44	45
Fix-it Forms	54	65	70	29	30
Citizen Board Application Forms	30	20	30	8	10
Regular Speaker Request Forms Submitted via Email	5	12	20	5	5

IV. Staffing Resources:

County Clerk	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	1.00	1.00	1.00	1.00	1.00

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$47,645	$51,110	$53,590	$53,927	$58,435
Total Program Costs	$47,645	$51,110	$53,590	$53,927	$58,435

V. Explanation of Changes:

Increase is due to 1% salary increase allocated by the Board and Scanning Software License Agreement taken on by Office of the County Clerk to continue use of software through Records Retention.

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY CLERK – 1130
FY 2016 Adopted Budget
ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
CUSTOMER SERVICE DESK - 1590
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 0	$ 66,404	$ 57,074	$ 56,596	$ 57,166	$ 570	1.01%
Contracted Services	0	4,067	2,742	4,123	4,250	127	3.08%
Supplies	0	90	193	300	300	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 0	$ 70,561	$ 60,009	$ 61,019	$ 61,716	$ 697	1.14%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CUSTOMER SERVICE DESK - 1590
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 49,842	$ 50,347	$ 505	1.01%
Social Security Taxes	3,814	3,852	38	1.00%
Retirement	1,496	1,510	14	0.94%
Retirement-Match	1,444	1,457	13	0.90%
Total Salaries & Benefits	56,596	57,166	570	1.01%
Contracted Services				
Repair & Maintenance - Office Equipment	2,773	3,000	227	8.19%
Telephone	1,350	1,250	(100)	-7.41%
Total Contracted Services	4,123	4,250	127	3.08%
Supplies				
Office Supplies	$ 100	$ 100	$ -	0.00%
Computer Supplies	100	100	-	0.00%
Janitorial Supplies	100	100	-	0.00%
Total Supplies	300	300	-	0.00%
Total Expenditures	$ 61,019	$ 61,716	$ 697	1.14%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CUSTOMER SERVICE DESK - 1590
FY 2016 Adopted Budget

Program Title: Customer Service Desk

I. Core Services

To provide quality service in a responsive, courteous, efficient, and proactive manner, consistent with the Commission's objectives and to ensure that customers are directed to the appropriate department.

The program is NOT MANDATED (X) MANDATED:

II. Mission/Key Objectives

The Customer Service Desk collects and disseminates mail for all departments and operates the County's Switchboard phone system, assists the general public and directs calls to the appropriate County departments. Additionally, it provides clerical support for the Board of Equalization via the Clerk of Superior Court.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Number of switchboard calls	21,588	18,204	15,122	13,500	10,000
Number of citizens assisted by customer service center	6,745	5,342	4,677	4,000	3,000

IV. Staffing Resources:

Manager	0.00	0.00	0.25	0.25	0.00
Customer Service Clerk	2.00	1.75	1.75	1.75	1.75
Total Staffing Resources	2.00	1.75	2.00	2.00	1.75

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$-	$70,562	$60,009	$61,019	$61,716
Total Program Costs	$-	$70,562	$60,009	$61,019	$61,716

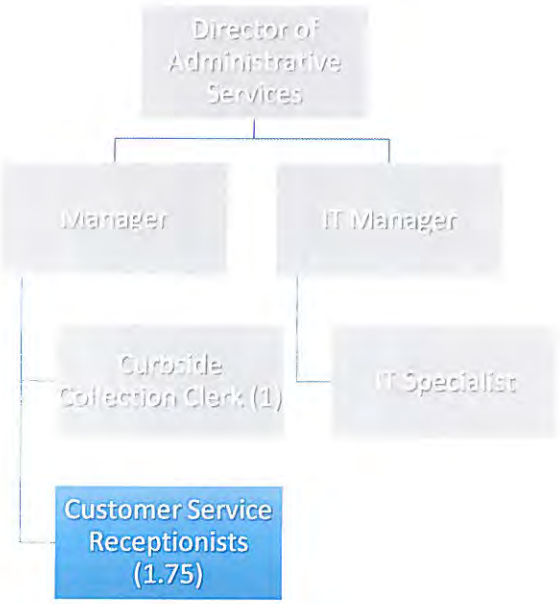
V. Explanation of Changes:

Two full time staff are allocated to the Customer Service Division. There is a 25% reimbursement from Curbside due to coverage during lunches, sick time, vacations, and breaks. No management time is allocated to this division because it is managed by Administrative Services Department which has its own funding. This past year saw new signage in the lobby to help citizens navigate as well as enhanced call routing to reduce the number of calls redirected.

CAMDEN COUNTY BOARD OF COMMISSIONERS
CUSTOMER SERVICE DESK - 1590
FY 2016 Adopted Budget

ORGANIZATIONAL CHART

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
EMPLOYEE HEALTH - 1555
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 286,018	$ 208,855	$ 311,750	$ 703,802 #	792,464	$ 88,662	12.60%
Contracted Services	139,829	122,276	180,591	146,478	216,060	69,582	47.50%
Supplies	17,462	37,339	49,468	0	0	0	0.00%
Utilities	0	0	9,980	0	0	0	0.00%
Claims	2,770,118	2,478,089	2,411,657	2,730,927 *	2,584,400	-146,527	-5.37%
Capital Outlay	2,515	2,282	0	0	0	0	0.00%
Total	$ 3,215,942	$ 2,848,841	$ 2,963,446	$ 3,581,207	$ 3,592,924	$ 11,717	0.33%

#The increase is due mostly to the reduction in employee reimbursements for the new contribution plan and on-line enrollment and tracking availability

*This current budget has already been exceeded to date based on continuing catastrophic claims.

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMPLOYEE HEALTH - 1555
FY 2016 Adopted Budget

Expenditure Detail		Adopted FY 2015		Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits						
Salaries	$	11,934	$	16,000	$ 4,066	34.07%
Social Security Taxes		913		1,224	311	34.06%
Retirement		358		480	122	34.08%
Retirement-Match		716		960	244	34.08%
Bright Choices-Dental,Vision, Other		-		-	-	100.00%
Stop Loss Fee		450,585		390,600	(59,985)	-13.31%
Administrative Fees-Aetna		137,400		98,700	(38,700)	-28.17%
Gym Reimbursements		-		6,500	6,500	0.00%
Administrative Fees-Bright Choices		-		-	-	100.00%
Life Insurance		39,728		42,500	2,772	6.98%
Long Term Disability		57,359		74,300	16,941	29.54%
Accident Death & Dismemberment		4,809		5,200	391	8.13%
Employee Assistance Program		-		7,800	7,800	100.00%
HDHP Fees		-		45,000	45,000	100.00%
H S A Funding Fees		-		103,200	103,200	100.00%
Total Salaries & Benefits		703,802	#	792,464	88,662	12.60%
Contracted Services						
Contracted Services - Administrative Consultant		86,960		86,960	-	0.00%
Contracted Services - Administration		-		45,600	45,600	100.00%
Health & Wellness Plan		-		8,500	8,500	100.00%
Dues & Subscriptions		59,518		75,000	15,482	26.01%
Total Contracted Services		146,478		216,060	69,582	47.50%
Claims						
Claims		2,730,927	*	2,584,400	-146527	-5.37%
Total Expenditures	$	3,581,207	$	3,592,924	$ 11,717	0.33%

#The increase is due mostly to the reduction in employee reimbursements for the new contribution plan and on-line enrollment and tracking availability

*This current budget has already been exceeded to date based on continuing catastrophic claims.

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMPLOYEE HEALTH - 1555
FY 2016 Adopted Budget

Program Title: Employee Health Benefits

I. Core Services

Health benefits for full time employees

The program is NOT MANDATED (X)

II. Mission/Key Objectives

Our mission is to assist our employees to live healthier lives and provide them care when in need while being fiscally responsible to the taxpayers of Camden County.

III. Performance Measures	as of 6/30/12	as of 6/30/13	as of 6/30/14	projected for 6/30/15	Estimated FY 2016
Number of employees / total members	318 / 808	304 / 781	303 / 776	306 / 764	310 / 770
Number of high claimants over $50,000	11	11	7	6	N/A
Total claims (including medical and pharmacy)	3,647,057	2,826,256	3,134,921	3,592,537	N/A
Number of medical plans available	2	2	2	5	5
Number of Emergency Room visits	216	224	199	279	N/A
N/A = Not available					

IV. Staffing Resources:

Human Resources Director	Not allocated	Not allocated	Not allocated	0.15	0.20
Total Staffing Resources	0	0	0	0.15	0.20

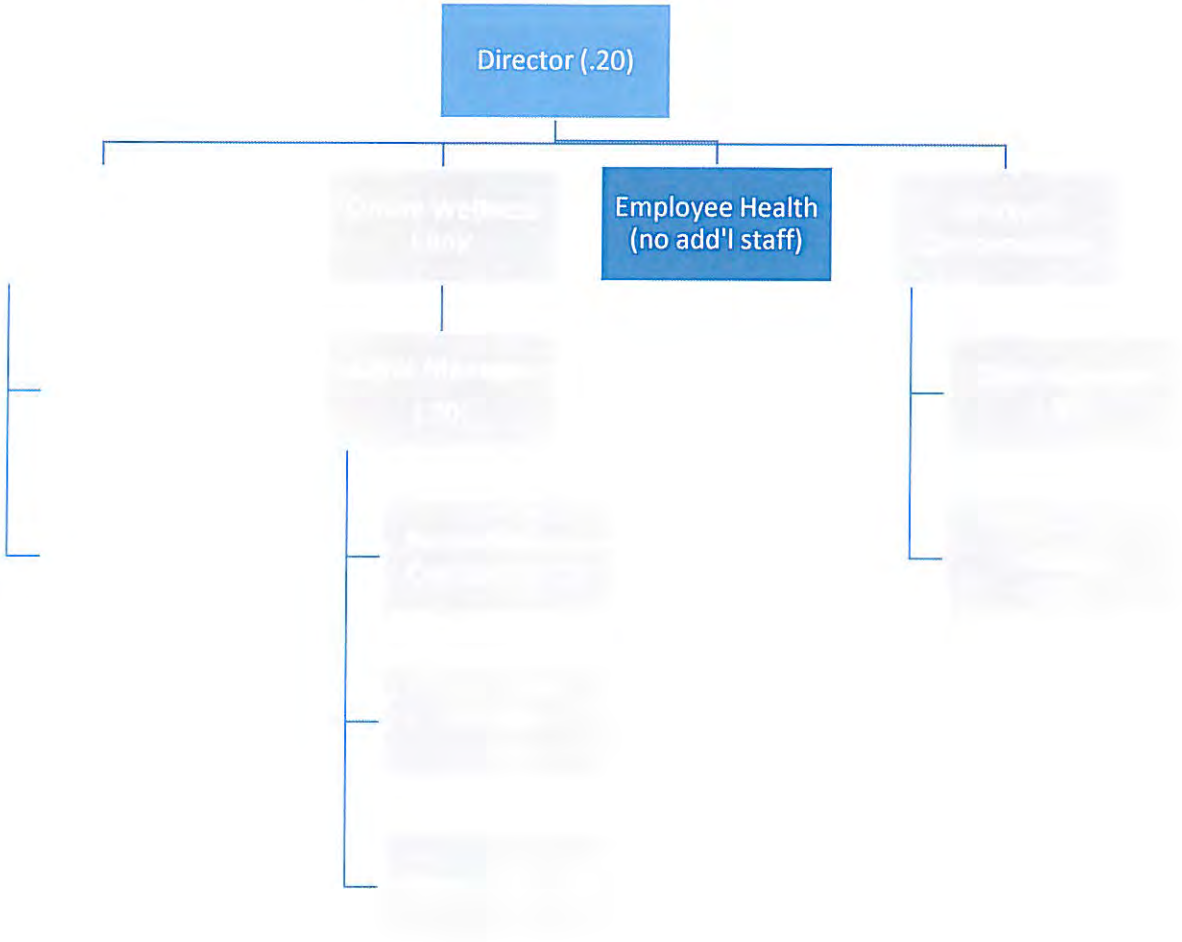
Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$3,215,942	$2,848,840	$2,963,446	$3,581,207	$3,592,924
Total Program Costs	$3,215,942	$2,848,840	$2,963,446	$3,581,207	$3,592,924

V. Explanation of Changes:

Columns C, D and E, Line 14 and 18 are actual claims / costs as documented by Aetna. Column F, Line 10 and 12 are actual numbers through 02/28/2015. Column F, Line 14 and 18 are projections based on actual claims / costs as documented by Aetna through 02/28/2015.

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMPLOYEE HEALTH - 1555
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 215,199	$ 204,044	$ 222,700	$ 206,615	$ 163,177	$ -43,438	-21.02%
Contracted Services	24,218	72,266	78,639	87,585	103,185	15,600	17.81%
Supplies	141,458	155,369	174,029	154,650	166,350	11,700	7.57%
Utilities	9,406	9,290	7,334	10,000	10,000	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 390,281	$ 440,969	$ 482,702	$ 458,850	$ 442,712	$ -16,138	-3.52%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 177,789	$ 140,588	$ (37,201)	-20.92%
Overtime	1,000	1,000	-	0.00%
Social Security Taxes	13,547	10,831	(2,716)	-20.05%
Retirement	5,313	3,730	(1,583)	-29.79%
Retirement-Match	5,866	3,928	(1,938)	-33.04%
Uniforms	1,600	1,600	-	0.00%
Safety Equipment	1,500	1,500	-	0.00%
Total Salaries & Benefits	206,615	163,177	(43,438)	-21.02%
Contracted Services				
Pest Control	13,980	13,980	-	0.00%
Contracted Repair & Maintenance-All Buildings	8,555	8,555	-	0.00%
Contracted Services-Lawn Care	52,950	52,950	-	0.00%
Contracted Services-Administration	-	13,100	13,100	100.00%
Repair & Maintenance - Computers	1,000	1,200	200	20.00%
Repair & Maintenance - Office Equipment	600	600	-	0.00%
Repair & Maintenance- Other Equipment	800	800	-	0.00%
Repair & Maintenance - Vehicles	3,000	3,000	-	0.00%
Equipment Rental	2,500	3,000	500	20.00%
Telephone	1,200	2,500	1,300	108.33%
Cell Phones	2,500	3,000	500	20.00%
Education & Training	500	500	-	0.00%
Total Contracted Services	87,585	103,185	15,600	17.81%
Supplies				
Office Supplies	$ 200	$ 200	$ -	0.00%
Minor Operating $0-$499	2,000	2,000	-	0.00%
Postage	50	50	-	0.00%
Computer Supplies	300	300	-	0.00%
Janitorial Supplies	400	400	-	0.00%
Tires & Tubes	1,500	1,500	-	0.00%
Vehicle Supplies	200	200	-	0.00%
Repairs & Maintenance Building Supplies	60,000	60,000	-	0.00%
Water & Sewer	1,500	1,500	-	0.00%
Electric	8,500	8,500	-	0.00%
Bottled Gas	700	700	-	0.00%
Oil	200	300	100	50.00%
Fuel	10,000	18,000	8,000	80.00%
Other Supplies	4,400	8,000	3,600	81.82%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2016 Adopted Budget

Small Equipment $500-$1,499	1,200	1,200	-	0.00%
Computers $500-$1,499	500	500	-	0.00%
Courthouse Building	22,000	22,000	-	0.00%
Headstart Program	23,000	23,000	-	0.00%
Senior Citizen Program	14,000	14,000	-	0.00%
Gateway (Woodbine)	14,000	14,000	-	0.00%
Total Supplies	164,650	176,350	11,700	7.11%
Total Expenditures	$ 458,850	$ 442,712	$ (16,138)	-3.52%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2016 Adopted Budget

Program Title: Facilities Management Division

I. Core Services

The Office of Facilities Management provides timely and effective maintenance to county facilities, implements maintenance capital projects, and efficiently manages and maintains the county's facility assets. The budget also pays for some operating costs associated with power and service contracts.

The program is NOT MANDATED (X)

II. Mission/Key Objectives

The maintenance division is responsible for the general upkeep and repairs of over 37 county buildings and facilities valued at more than $30 million. In addition to assisting with special projects, this department oversees the exterminating, security, elevators, and janitorial contractors. Facilities is responsible for energy management, implementing energy conservation measures when appropriate, and oversight of the HVAC control programs.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Buildings Maintained		36	37	37	37
Air conditioners maintained			220	221	226
Generators maintained			8	8	8
Square footage for all maintained buildings			399,649	399,649	409,349
Work orders completed	1,224	1,233	1,413	1,450	1,375

IV. Staffing Resources:

Building Maintenance Supervisor				1.00	1.00
HVAC Tech				1.00	1.00
Maintenance Techs				2.00	2.00
*PSA Director manages department through					
Total Staffing Resources	0	0	0	4	4

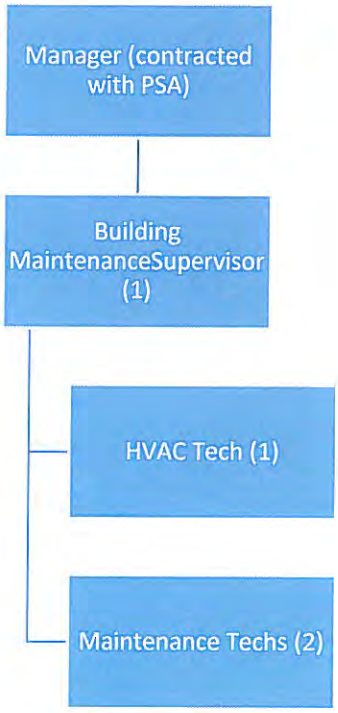
Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$390,281	$440,970	$482,702	$458,850	$442,712
Total Program Costs	$390,281	$440,970	$482,702	$458,850	$442,712

V. Explanation of Changes:

PSA took over management of this department in November of 2014. We now have a manager, a supervisor, an HVAC tech and 2 technicians. Jail expansion will be finished this year, adding 9,700 sq. feet to total square footage and 5 additional HVAC units. An HVAC unit was also added to the IT room. The number of work orders completed are going down due to a new preventative maintenance schedule being implemented.

CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
FINANCE & BUDGET - 1510
FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 308,969	$ 328,441	$ 324,308	$ 345,907	$ 346,096	$ 189	0.05%
Contracted Services	68,541	64,937	66,360	74,644	76,348	1,704	2.28%
Supplies	13,591	14,194	8,913	10,555	9,660	-895	-8.48%
Utilities	6,953	6,593	7,438	7,660	8,890	1,230	16.06%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 398,054	$ 414,165	$ 407,019	$ 438,766	$ 440,994	$ 2,228	0.51%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FINANCE & BUDGET - 1510
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 298,987	$ 296,553	$ (2,434)	-0.81%
Social Security Taxes	22,490	22,686	196	0.87%
Retirement	8,820	8,952	132	1.50%
Retirement-Match	15,610	17,905	2,295	14.70%
Total Salaries & Benefits	345,907	346,096	189	0.05%
Contracted Services				
Audit Fees	$ 42,850	$ 40,500	$ (2,350)	-5.48%
Contracted Services - Computers	1,450	1,250	(200)	-13.79%
Janitorial Contracts	2,874	2,898	24	0.84%
Repair & Maintenance - Computers	17,400	20,900	3,500	20.11%
Repair & Maintenance - Office	1,475	919	(556)	-37.69%
Telephone	3,100	2,626	(474)	-15.29%
Advertising Publishing	1,900	3,450	1,550	81.58%
Printing	750	450	(300)	-40.00%
Travel	150	450	300	200.00%
Dues & Subscriptions	1,755	1,755	-	0.00%
Education & Training	940	1,150	210	22.34%
Total Contracted Services	74,644	76,348	1,704	2.28%
Supplies				
Office Supplies	$ 2,895	$ 2,155	$ (740)	-25.56%
Minor Operating $0-$499	1,560	870	(690)	-44.23%
Postage	2,350	2,460	110	4.68%
Computer Supplies	1,525	1,500	(25)	-1.64%
Janitorial Supplies	350	350	-	0.00%
Medical Supplies - General	150	-	(150)	-100.00%
Water & Sewer	1,245	1,140	(105)	-8.43%
Electric	6,415	7,750	1,335	20.81%
Fuel	-	-	-	0.00%
Other Supplies	425	375	(50)	-11.76%
Small Equipment	350	850	500	142.86%
Computers $500-$1,499	950	1,100	150	15.79%
Total Supplies	18,215	18,550	335	1.84%
Total Expenditures	$ 438,766	$ 440,994	$ 2,228	0.51%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FINANCE & BUDGET - 1510
FY 2016 Adopted Budget

Program Title: Finance & Budget

I. Core Services

The Department of Finance and Budget is responsible for the financial services and general operations of the governmental unit as required to meet Camden County Government's mission and vision.

This program is: Not Mandated ( ) Mandated

II. Mission/Key Objectives

The Department of Finance & Budget is tasked to use County resources efficiently and to provide true stewardship of the citizen's funds. A few of the services provided include: management of County debt; management of investments and cash; financial planning; payroll administration; maintenance of fixed assets; preparation of financial reports to measure results.

III. Performance Measures:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Estimated FY 2015	Projected FY 2016
Number of accounts payable checks issued	5,099	5,337	5,383	6,500	6,750
Number of accounts payable transactions processed	13,456	14,689	14,803	15,500	16,000
Number of receipts processed	19,356	18,434	14,355	18,090	18,500
Number of purchase orders issued	202	223	268	275	150
Number of payroll check/direct deposit vouchers	9,759	10,037	10,368	10,460	10,600
Number of annual State/Federal reports required	10	10	10	10	10
Monthly internal reports (number per year)	15	15	15	15	15
Average number of days to process A/P checks	5	4	3	3	3
Average number of days to process receipts	1	1	1	1	1
Average number of days to process purchase orders	2	2	2	2	2
Number of reports issued on time	8	11	16	20	25
Number of days to issue reports after month end	10	11	12	12	10

IV. Staffing Resources:

Director	1	1	1	1	1
Assistant Director	1	1	1	1	1
Senior Accountant	1	1	1	1	1
Purchasing Officer	1	1	1	1	1
Accountant	1	1	1	1	1
Accounts Payable Technician	1	1	1	1	1
Payroll Technician	0	0	0	0	0
Total Staffing Resources	6	6	6	6	6

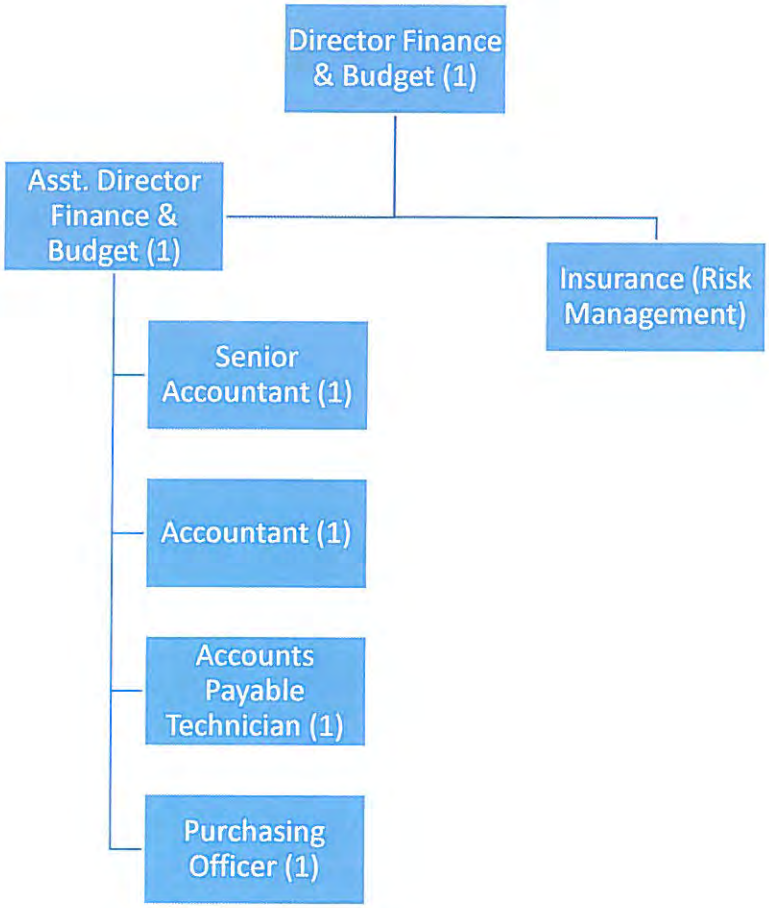
Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$398,054	$414,165	$407,019	$438,766	$440,994
Total Program Costs	$398,054	$414,165	$407,019	$438,766	$440,994

V. Explanation of Changes:

The Department of Finance & Budget includes county wide costs for all audit costs, with the exception of a portion to the Solid Waste Fund. We continue to increase the number of reports and depth of information required by the State as well as the Federal Government. In the spirit of cutting costs as the tax digest continued to drop, Finance reduced a full -time position effective FY 2012 budget. The slight increases over the last two years have been due to computer maintenance fees.

CAMDEN COUNTY BOARD OF COMMISSIONERS
FINANCE & BUDGET - 1510
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
HUMAN RESOURCES - 1540
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 76,161	$ 75,593	$ 92,432	$ 136,593	$ 142,828	$ 6,235	4.56%
Contracted Services	9,824	20,180	12,843	27,950	21,800	-6,150	-22.00%
Supplies	3,102	652	815	2,335	2,200	-135	-5.78%
Utilities	0	0	0	2,135	2,825	690	32.32%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 89,087	$ 96,425	$ 106,090	$ 169,013	$ 169,653	$ 640	0.38%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HUMAN RESOURCES - 1540
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 120,389	$ 125,461	$ 5,072	4.21%
Social Security Taxes	9,210	9,598	388	4.21%
Retirement	3,612	3,364	(248)	-6.87%
Retirement-Match	2,182	3,205	1,023	46.88%
Employee Appreciation	1,200	1,200	-	-
Total Salaries & Benefits	136,593	142,828	6,235	4.56%
Contracted Services				
Administrative Applicant Testing	800	800	-	0.00%
Contracted Services - Computers	11,700	5,700	(6,000)	-51.28%
Janitorial Contracts	750	750	-	0.00%
Repair & Maintenance - Computers	5,450	5,450	-	0.00%
Repair & Maintenance - Office	2,600	2,600	-	0.00%
Telephone	1,500	1,850	350	23.33%
Advertising Publishing	300	300	-	0.00%
Printing	1,500	1,500	-	0.00%
Travel	750	750	-	0.00%
Dues & Subscriptions	600	600	-	0.00%
Education & Training	2,000	1,500	(500)	-25.00%
Total Contracted Services	27,950	21,800	(6,150)	-22.00%
Supplies				
Office Supplies	$ 750	$ 650	$ (100)	-13.33%
Minor Operating $0-$499	250	250	-	0.00%
Postage	635	550	(85)	-13.39%
Computer Supplies	700	750	50	7.14%
Electric	2,135	2,825	690	32.32%
Total Supplies	4,470	5,025	555	12.42%
Total Expenditures	$ 169,013	$ 169,653	$ 640	0.38%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HUMAN RESOURCES - 1540
FY 2016 Adopted Budget

Program Title: Human Resources

I. Core Services

The Human Resources division manages benefit administration and compensation, recruiting, training and development, and employee relations through collaborative efforts and excellent customer service.

The program is NOT MANDATED ( )

II. Mission/Key Objectives

The HR Division provides quality Human Resources services in order to attract, develop, motivate, and retain a strategically aligned workforce and create a healthy, positive work environment characterized by fair treatment of staff, open communication, personal accountability, confidentiality, trust and mutual respect.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Exit Interviews Performed		4	11	8	10
New Hires		80	101	67	70
Employees with Rate/Title Change/Transfers		255	301	115	150
Terminations		55	61	63	65
First Report of Injury (WC-1)		28	47	34	40
Employees Approved for Family Medical Leave Act		16	24	22	25
Grievances/Appeals Filed		-	3	2	3
Long Term Disability Claims Filed		1	1	5	4
Unemployment Claims		13	5	3	5
Jobs Advertised		29	27	30	32
Open Records Request		21	20	10	15
Lunch & Learn Seminars Held		5	3	-	
Training Classes Held		6	-	5	6

IV. Staffing Resources:

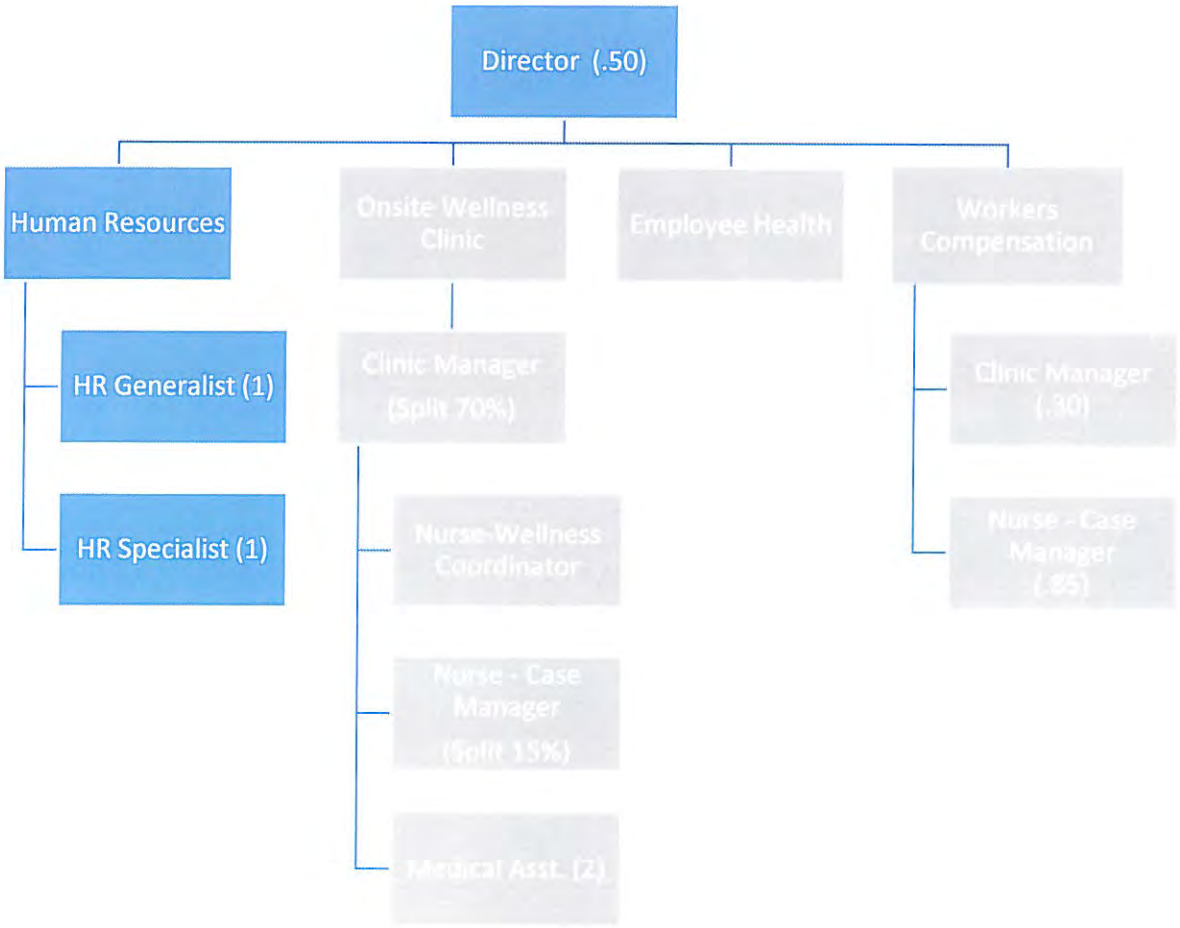
Director	0.00	0.00	0.00	0.45	0.50
Human Resource Generalist	1.00	1.00	1.00	1.00	1.00
Human Resource Specialist	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	2	2	2	2.45	2.50

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$89,087	$96,425	$106,090	$169,013	$169,653
Total Program Costs	$89,087	$96,425	$106,090	$169,013	$169,653

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
HUMAN RESOURCES - 1540
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
INFORMATION TECHNOLOGY - 1535
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 116,760	$ 123,510	$ 115,805	$ 105,553	$ 185,777	$ 80,224	76.00%
Contracted Services	68,782	65,089	73,732	84,241	89,077	4,836	5.74%
Supplies	1,713	1,998	2,263	2,110	7,860	5,750	272.51%
Utilities	2,284	1,882	1,286	1,314	1,314	0	0.00%
Capital Outlay	7,548	17,661	0	0	0	0	0.00%
Total	$ 197,087	$ 210,140	$ 193,086	$ 193,218	$ 284,028	$ 90,810	47.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
INFORMATION TECHNOLOGY - 1535
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 92,311	$ 162,376	$ 70,065	75.90%
Social Security Taxes	7,062	12,423	5,361	75.91%
Retirement	1,960	4,862	2,902	148.06%
Retirement-Match	3,920	5,895	1,975	50.38%
Uniforms	300	221	(79)	-26.33%
Total Salaries & Benefits	105,553	185,777	80,224	76.00%
Contracted Services				
Contracted Services - Computers	24,614	17,928	(6,686)	-27.16%
Janitorial Contracts	900	900	-	0.00%
Repair & Maintenance - Computers	38,751	30,636	(8,115)	-20.94%
Repair & Maintenance - Office Equipment	-	100	100	100.00%
Telephone	16,356	25,356	9,000	55.03%
Cell Phones	1,640	2,160	520	31.71%
Advertising Publishing	-	-	-	0.00%
Printing	50	50	-	0.00%
Travel	200	2,674	2,474	1237.00%
Dues & Subscriptions	1,230	3,858	2,628	213.66%
Education & Training	500	5,415	4,915	983.00%
Total Contracted Services	84,241	89,077	4,836	5.74%
Supplies				
Office Supplies	100	100	-	0.00%
Minor Operating $0-$499	500	2,000	1,500	300.00%
Postage	200	200	-	0.00%
Computer Supplies	300	300	-	0.00%
Janitorial Supplies	50	100	50	100.00%
Electric	1,314	1,314	-	0.00%
Fuel	300	500	200	66.67%
Other Supplies	160	160	-	0.00%
Small Equipment	500	2,500	2,000	400.00%
Computers $500-$4,999	-	2,000	2,000	100.00%
Total Supplies	3,424	9,174	5,750	167.93%
Total Expenditures	$ 193,218	$ 284,028	$ 90,810	47.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
INFORMATION TECHNOLOGY - 1535
FY 2016 Adopted Budget

Program Title: Information Technology Division, Department of Administrative Services

I. Core Services

The Information Technology Division will be proactive leader by identifying issues, anticipating the needs of, and offering innovative solutions to the internal customers of the Camden County Government.

The program is NOT MANDATED (X) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

To deliver efficient, reliable, innovative technology services and solutions that support sound decisions and effective governing by the Camden County Government.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Number of work orders	316	478	687	950	1,000
Number of computers supported	190	190	165	170	190
Number of projects completed	3	3	2	5	5
Number of servers maintained					
Number of networks maintained					

IV. Staffing Resources:

IT Manager	1.00	1.00	1.00	1.00	1.00
IT Helpdesk Technician	1.00	1.00	1.00	1.00	1.00
Systems Administrator (proposed)	0.00	0.00	0.00	0.00	1.00
Administrative Services Manager (support)	0.00	0.00	0.00	0.00	0.10
Total Staffing Resources	2.00	2.00	2.00	2.00	3.10

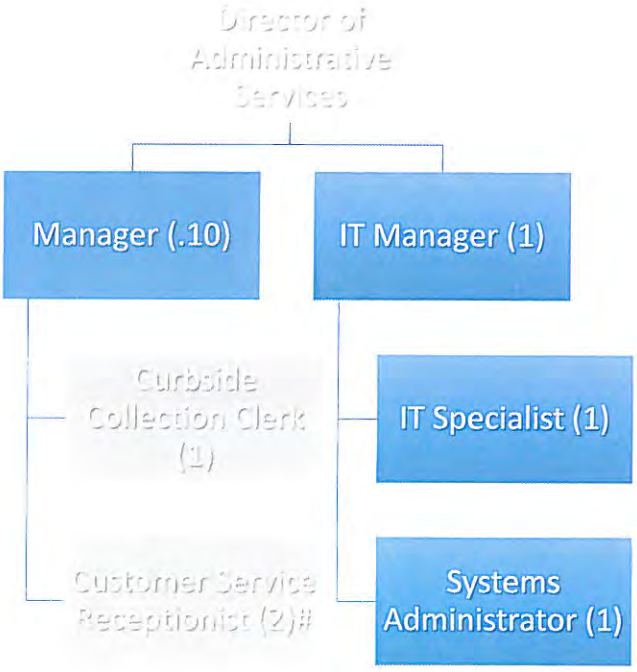
Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$197,087	$210,139	$193,087	$193,218	$284,028
Total Program Costs	$197,087	$210,139	$193,087	$193,218	$284,028

V. Explanation of Changes:

FY15 had a reduction from FY14; however, due to changing technologies, additional support requirements, sprawling technology, and additional security, the budget will need to be increased. Additional funding sources have been identified and first year estimates were given to be adjusted on a yearly basis as demand changes. This budget assumes the 5-year capital outlay request will be funded.

CAMDEN COUNTY BOARD OF COMMISSIONERS
INFORMATION TECHNOLOGY - 1535
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
INSURANCE - 1557
FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 125,329	$ 21,091	$ 9,872	$ 30,000	$ 20,000	$ -10,000	-33.33%
Contracted Services	591,048	618,123	640,117	759,300	766,800	7,500	0.99%
Supplies	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 716,377	$ 639,214	$ 649,989	$ 789,300	$ 786,800	$ -2,500	-0.32%

CAMDEN COUNTY BOARD OF COMMISSIONERS

INSURANCE - 1557

FY 2016 Adopted Budget

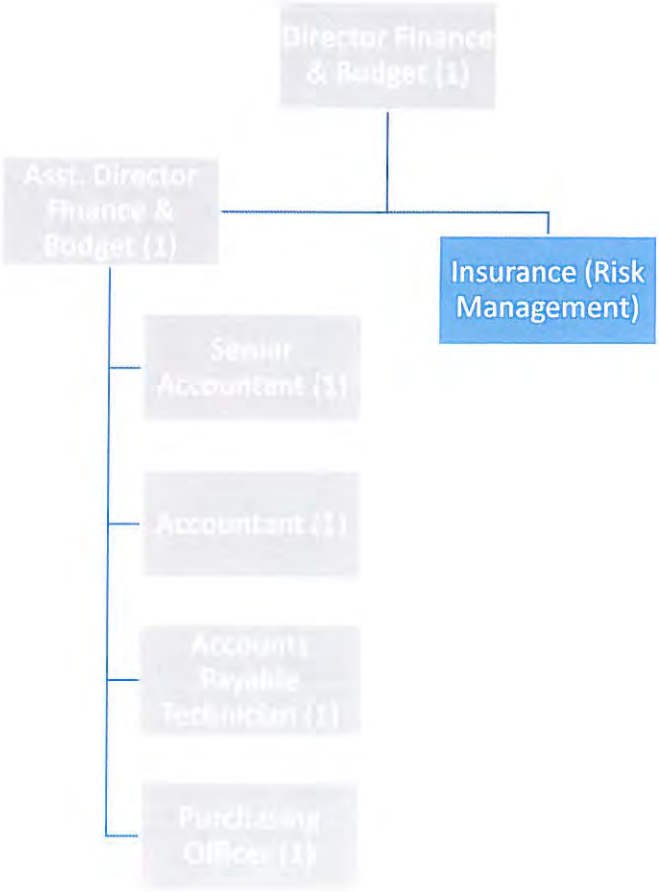
Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Unemployment Insurance	$ 30,000	$ 20,000	$ (10,000)	-33.33%
Total Salaries & Benefits	30,000	20,000	(10,000)	-33.33%
Contracted Services				
Legal Fees	25000	29500	4,500	18.00%
Vehical & Equipment Insurance	239,200	209,200	(30,000)	-12.54%
Property Insurance	258,400	262,700	4,300	1.66%
Liability Insurance	236,700	265,400	28,700	12.13%
Total Contracted Services	759,300	766,800	7,500	0.99%
Total Expenditures	$ 789,300	$ 786,800	$ (2,500)	-0.32%

CAMDEN COUNTY BOARD OF COMMISSIONERS

INSURANCE - 1557

FY 2016 Adopted Budget

ORGANIZATION CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
ONSITE WELLNESS CLINIC - 1558
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 0	$ 0	$ 0	$ 190,022	$ 166,111	$ -23,911	-12.58%
Contracted Services	0	0	0	132,565	67,965	-64,600	-48.73%
Supplies	0	0	0	42,650	42,650	0	0.00%
Utilities	0	0	0	13,250	13,250	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 0	$ 0	$ 0	$ 378,487	$ 289,976	$ -88,511	-23.39%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ONSITE WELLNESS CLINIC - 1558
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 161,603	$ 276,908	$ 115,305	71.35%
Clinic Reimbursements	-	(147,181)	(147,181)	100.00%
Social Security Taxes	15,333	21,184	5,851	38.16%
Retirement	2,643	7,000	4,357	164.85%
Retirement-Match	2,643	8,200	5,557	210.25%
Employee Assistance Plan	7,800	-	(7,800)	-100.00%
Total Salaries & Benefits	190,022	166,111	(23,911)	-12.58%
Contracted Services				
Contracted Repairs & Maintenance-All Bldgs	420	420	-	0.00%
Contracted Services - Practitioners	67,600	-	(67,600)	-100.00%
Contracted Services - Administration	-	12,500	12,500	100.00%
Contracted Services - Medical Director	20,400	20,400	-	0.00%
Janitorial Contracts	4,100	4,100	-	0.00%
Repair & Maintenance - Computers	15,000	5,500	(9,500)	-63.33%
Repair & Maintenance - Office Equipment	650	650	-	0.00%
Liability Insurance	16,500	16,500	-	0.00%
Telephone	4,920	4,920	-	0.00%
Travel	1,000	1,000	-	0.00%
Dues & Subscriptions	250	250	-	0.00%
Education & Training	1,725	1,725	-	0.00%
Total Contracted Services	132,565	67,965	(64,600)	-48.73%
Supplies				
Office Supplies	$ 1,500	$ 1,500	$ -	0.00%
Minor Operating $0-$499	200	200	-	0.00%
Computer Supplies	350	350	-	0.00%
Janitorial Supplies	300	300	-	0.00%
Medical Supplies-General	40,300	40,300	-	0.00%
Water & Sewer	750	750	-	0.00%
Electric	12,500	12,500	-	0.00%
Total Supplies	55,900	55,900	-	0.00%
Total Expenditures	$ 378,487	$ 289,976	$ (88,511)	-23.39%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ONSITE WELLNESS CLINIC - 1558
FY 2016 Adopted Budget

Program Title: Onsite Wellness Clinic

I. Core Services

1. EMPLOYEE HEALTH FOR EMPLOYEES AND DEPENDENTS 2. W/C CASE MANAGEMENT 3. ORGANIZATIONAL WELLNESS 4. PRE-EMPLOYMENT SCREENINGS / FIT FOR DUTY

The program is NOT MANDATED (x) MANDATED:

II. Mission/Key Objectives

It is the mission of the Medical and Wellness Division to find a balance between overall organizational health and fiscal sustainability through professional medical support, a comprehensive wellness program and encouraging employees to become engaged in their personal health.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Total Patient Encounters All County/Municipalities				4,100	5,000
Employee Fit For Duty Physicals				107	200
Random Drug Screens				384	384
Wellness Educational Opportunities				11	15
Workers Compensation Management Hours				1,051	900
Wellness Participation				279	300

IV. Staffing Resources:

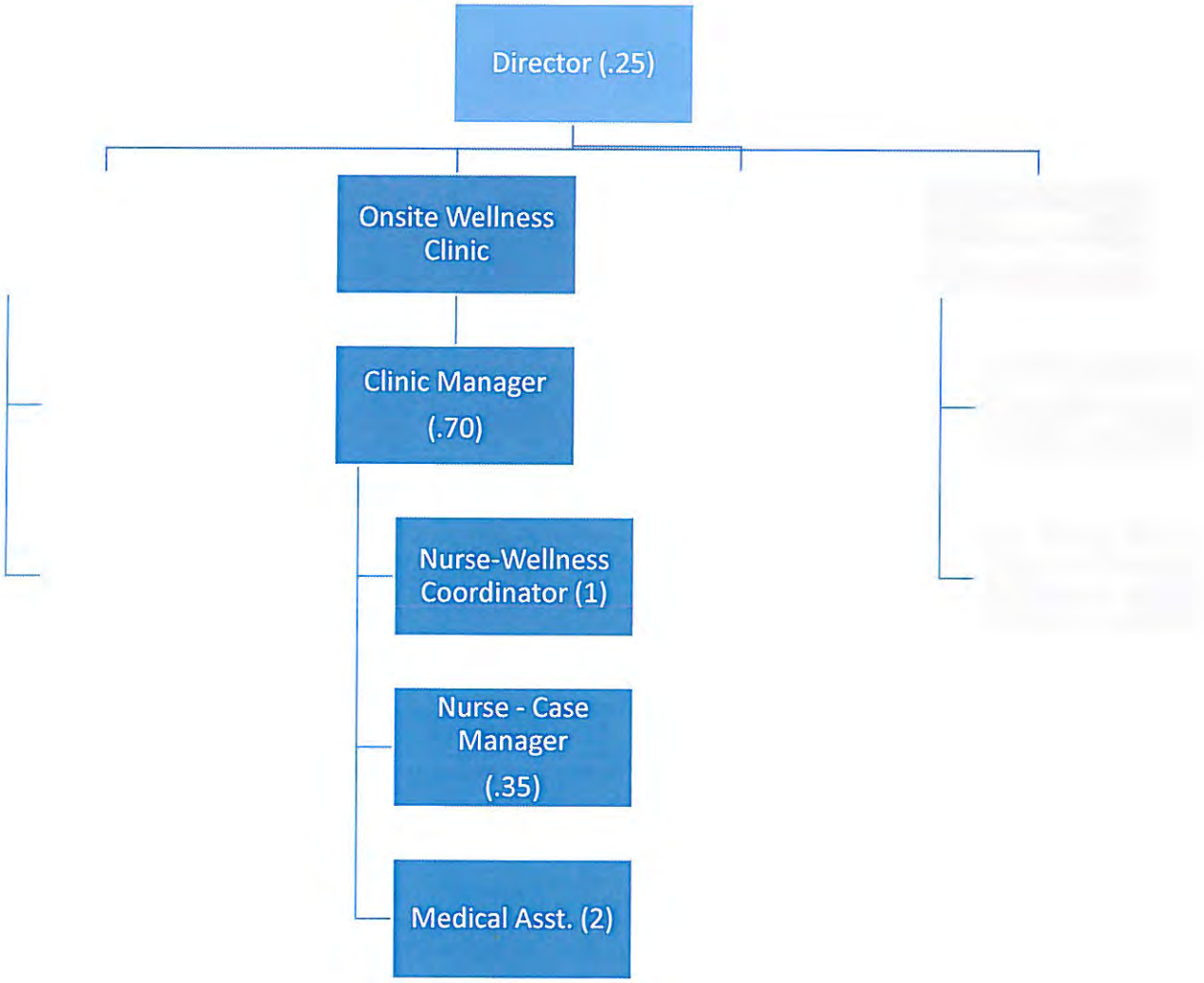
Human Resources Director	0.00	0.00	0.00	0.30	0.25
Clinic Manager	0.00	0.00	0.00	0.70	0.70
Nurse Case Manager	0.00	0.00	0.00	0.15	0.35
Nurse Practitioner	0.00	0.00	0.00	1.00	1.00
Wellness Coordinator Nurse	0.00	0.00	0.00	1.00	1.00
Medical Assistant	0.00	0.00	0.00	2.00	2.00
Total Staffing Resources	0	0	0	5.15	5.30

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$-	$-	$-	$378,487	$289,976
Total Program Costs	$-	$-	$-	$378,487	$289,976

V. Explanation of Changes:

In FY2014 the clinic opened and was budgeted for in Employee Health Benefits department. In FY2015 the clinic was separated into its own department.

CAMDEN COUNTY BOARD OF COMMISSIONERS
ONSITE WELLNESS CLINIC - 1558
FY 2016 Adopted Budget



CAMDEN COUNTY BOARD OF COMMISSIONERS
REGISTRAR - 1400
FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 30,743	$ 53,924	$ 45,772	$ 52,450	$ 80,495	$ 28,045	53.47%
Contracted Services	85,627	91,362	38,893	61,994	33,949	-28,045	-45.24%
Supplies	6,972	6,604	15,406	10,850	10,850	0	0.00%
Utilities	640	411	146	600	600	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 123,982	$ 152,301	$ 100,217	$ 125,894	$ 125,894	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
REGISTRAR - 1400
FY 2016 Adopted Budget

Expenditures	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 46,483	$ 46,483	$ -	0.00%
Salaries-Temporary Employees	-	27,300	27,300	100.00%
Group Insurance	-	2,192	2,192	100.00%
Social Security Taxes	3,555	3,555	-	0.00%
Retirement	965	965	-	0.00%
Retirement - County Match	1,447	-	(1,447)	-100.00%
Total Salaries & Benefits	$ 52,450	$ 80,495	$ 28,045	53.47%
Contracted Services				
Board Member Fees	$ 18,344	$ 16,344	$ (2,000)	-10.90%
Contract Services - Admin	2,000	2,000	-	0.00%
Janitorial - Contracts	3,450	3,450	-	0.00%
Repair & Maintenance - Office	2,000	2,000	-	0.00%
Telephone	2,000	2,000	-	0.00%
Cell Phones	600	600	-	0.00%
Advertising & Publishing	450	450	-	0.00%
Travel	3,000	3,000	-	0.00%
Dues & Subscriptions	350	350	-	0.00%
Education & Training	2,500	3,755	1,255	50.20%
Election Employees	27,300	-	(27,300)	-100.00%
Total Contracted Services	$ 61,994	$ 33,949	$ (28,045)	-45.24%
Supplies				
Office Supplies	$ 2,000	$ 2,000	$ -	0.00%
Minor Operating - $0 - $499	900	900	-	0.00%
Postage	6,000	6,000	-	0.00%
Computer Supplies	600	600	-	0.00%
Janitorial Supplies	350	350	-	0.00%
Election Supplies	600	600	-	0.00%
Electric	1,000	1,000	-	0.00%
Total Supplies	11,450	11,450	-	0.00%
Total Expenditures	$ 125,894	$ 125,894	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
REGISTRAR - 1400
FY 2016 Adopted Budget

Program Title: Board of Registrars

I. Core Services

To ensure that each Camden County voter is given the opportunity to exercise their right to voice their opinion via secret ballot during each election in which they are elgible to vote.

The program is NOT MANDATED ( ) MANDATED:

II. Mission/Key Objectives

(1) To keep the registrars' Office in compliance with current GA code.
(2) To maintain the hard earned respect and trust of the voters and the SOS officials at a state level.
(3) To run the office as efficently and cost effectively as possible.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Total Voters Registered	32,166	33,277	33,495	31,450*	34,000
New Voters Added	n/a	1,600	1,976	410*	2,200
Absentee Voters Voted	2,128^	894	1,163	n/a	3,000
Early Voters Voted	9,838^	943	3,484	n/a	10,000
Contacts with the Voters	32,254^x	29,420x	42,399x	875*x	50,000
x All numbers given are estimates, and based on actual information, status or voting history changes made. Voters that phone, email or walk-in with questions or concerns outside of updating their information aren't counted as we do not yet have a practical tracking method for these contacts.					
n/a = not available					
**** information as of 2/28/2015***					
"Contacts" includes votes cast during elections via Early &					
Absentee voting.					
^ information as of 11/2012					

IV. Staffing Resources:

Full Time Deputy Registrar	1.00	1.00	1.00	1.00	1.00
Part Time Deputy Registrar (temp to permanent in 2014)	1.00	1.00	0.75	0.75	0.75
Total Staffing Resources	2	2	1.75	1.75	1.75

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$123,983	$152,302	$100,216	$125,894	$125,894
Total Program Costs	$123,983	$152,302	$100,216	$125,894	$125,894

V. Explanation of Changes:

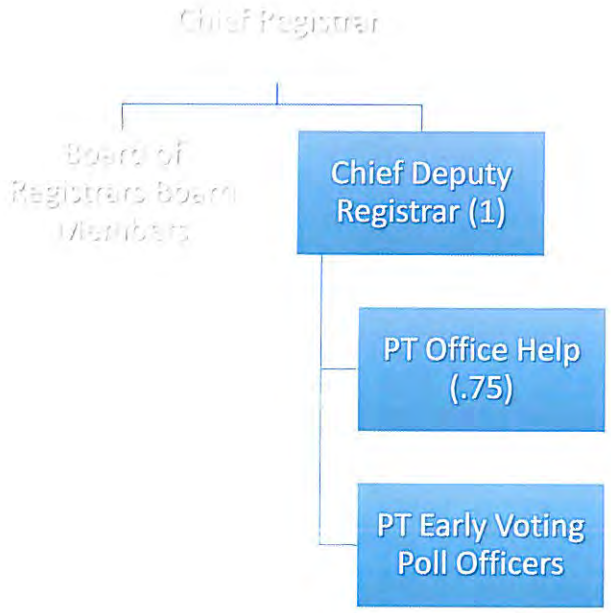
Camden County is still a growing county, due to this The Board is actively exploring different options available that will allow our office to continue to serve Camden County in an efficient and economically conscious manner.

CAMDEN COUNTY BOARD OF COMMISSIONERS

REGISTRAR - 1400

FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
SPECIAL APPROPRIATIONS - 1506
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ -157,382	$ -31,681	$ -120,636	$ 0	$ 0	$ 0	0.00%
Contracted Services	263,510	308,885	616,167	361,000	329,500	-31,500	-8.73%
Supplies	0	29,525	17,597	40,000	40,000	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Intergovernmental	37,516	407,779	549,472	311,750	296,750	-15,000	-4.81%
Other Financing Uses	810,000	1,450,00	649,500	583,685	607,913	24,228	4.15%
Capital Outlay	0	9,270	0	0	0	0	0.00%
Total	$ 953,644	$ 2,173,77	$ 1,712,100	$ 1,296,435	$ 1,274,163	$ -22,272	-1.72%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPECIAL APPROPRIATIONS - 1506
FY 2016 Adopted Budget

Expenditures	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Contracted Services				
Senior Citizen Program	$ 224,500	$ 224,500	$ 0	0.00%
Transportation Grant (GDOT)	58,000	50,000	-8,000	-13.79%
Contracted Services Administration	50,000	50,000	0	0.00%
Radio Towers	28,500	5,000	-23,500	-82.46%
Total Contracted Services	361,000	329,500	-31,500	-8.73%
Supplies				
Central Janitorial Supplies	5,000	5,000	0	0.00%
Small Equipment $500-$1,499	25,000	25,000	0	0.00%
Central Supply Inventory	5,000	5,000	0	0.00%
Central Postage	5,000	5,000	0	0.00%
Total Supplies	40,000	40,000	0	0.00%
Intergovernmental				
Camden House Budget Payment	37,000	37,000	0	0.00%
CASA Budget Payment	9,000	9,000	0	0.00%
St. Marys River Management Payment	750	750	0	0.00%
Bad Debt Expense	265,000	250,000	-15,000	-5.66%
Total Intergovernmental	311,750	296,750	-15,000	-4.81%
Other Financing Sources				
Operating Transfer in General Fund	383,685	427,913	44,228	11.53%
Operating Transfer out E 9-1-1	200,000	180,000	-20,000	-10.00%
Total Financing Sources	583,685	607,913	24,228	4.15%
Total Expenditures	$ 1,296,435	$ 1,274,163	$ -22,272	-1.72%

CAMDEN COUNTY BOARD OF COMMISSIONERS

TAX ASSESSOR - 1550

FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY	% FY 2015 to FY 2016
Salaries and Benefits	$ 512,563	$ 529,095	$ 579,700	$ 567,058	$ 552,003	$ -15,055	-2.65%
Contracted Services	88,268	103,304	92,492	131,765	144,505	12,740	9.67%
Supplies	14,743	20,692	17,689	29,200	29,200	0	0.00%
Utilities	15,072	15,059	12,859	15,525	15,525	0	0.00%
Capital Outlay	0	0	1,955	0	0	0	0.00%
Total	$ 630,646	$ 668,150	$ 704,695	$ 743,548	$ 741,233	$ -2,315	-0.31%

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX ASSESSOR - 1550
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 500,594	$ 486,172	$ (14,422)	-2.88%
Overtime	1,500	1,500	-	0.00%
Social Security Taxes	38,295	37,192	(1,103)	-2.88%
Retirement	15,017	14,459	(558)	-3.72%
Retirement-Match	10,552	11,580	1,028	9.74%
Uniforms	600	600	-	0.00%
Safety Equipment	500	500	-	0.00%
Total Salaries & Benefits	567,058	552,003	(15,055)	-2.65%
Contracted Services				
Board Member Fees	18600	18600	-	0.00%
Legal	2500	2500	-	0.00%
Contracted Services - Aerial Photography	S 0	0		0.00%
Contracted Services - Computers	7,500	8,600	1,100	14.67%
Contracted Services - Administration	-	10,000		100.00%
Janitorial Contracts	5,500	5,500	-	0.00%
Repair & Maintenance - Computers	3,000	22,425	19,425	647.50%
Repair & Maintenance - Office	2,500	2,500	-	0.00%
Repair & Maintenance - Vehicles	3,000	3,000	-	0.00%
Telephone	5,700	5,700	-	0.00%
Cell Phones	2,675	3,240	565	21.12%
Advertising Publishing	500	500	-	0.00%
Printing	21,000	21,000	-	0.00%
Travel	20,320	24,040	3,720	18.31%
Dues & Subscriptions	24,935	3,470	(21,465)	-86.08%
Education & Training	14,035	13,430	(605)	-4.31%
Total Contracted Services	131,765	144,505	12,740	9.67%
Supplies				
Office Supplies	$ 8,000	$ 8,000	$ -	0.00%
Minor Operating $0-$499	500	500	-	0.00%
Postage	2,500	2,500	-	0.00%
Computer Supplies	2,500	2,500	-	0.00%
Janitorial Supplies	900	900	-	0.00%
Medical Supplies	100	100	-	0.00%
Vehicle Supplies	800	800	-	0.00%
Water & Sewer	525	525	-	0.00%
Electric	15,000	15,000	-	0.00%
Fuel	11,000	11,000	-	0.00%
Other Supplies	400	400	-	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX ASSESSOR - 1550
FY 2016 Adopted Budget

Small Equipment	500	500	-	0.00%
Computers $500-$1,499	2,000	2,000	-	0.00%
Total Supplies	44,725	44,725	-	0.00%
Total Expenditures	$ 743,548	$ 741,233	$ (2,315)	-0.31%

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX ASSESSOR - 1550
FY 2016 Adopted Budget

Program Title: Tax Assessors Office

I. Core Services

In accordance with Georgia Law and Department of Revenue Rules and Regulations, the Assessors' Office performs mass property appraisals in order to generate an annual county-wide tax digest used in levying and collecting ad valorem taxes.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL (X)

II. Mission/Key Objectives

To professionally compile an accurate, uniform, and timely county digest which meets the requirements of Georgia Law and Department of Revenue Rules and Regulations while providing exceptional service to the taxpayers of Camden County.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Annual Review of values vs. sales (Conducted by Dept. of Audits)	419	488	*500	500	500
Mailed annual assessment notices for real property	30,756	30,177	30,257	30,300	30,500
Mailed annual assessment notices for personal property	2,599	2,424	982	1,500	1,500
Tax exemptions removed from non-qualified properties	43	163	116	**250	100
Certified Appraisers on Staff	11	11	11	11	13
Official Review Year for the Assessors' Office by the Dept. of Rev.	YES	NO	NO	YES	NO
Personal Property Accounts Reviewed (every 3 years by law)	300 (Est)	479	308	400 (Est)	400 (Est)
***Review/Revaluation of Residential Land Appraisal Tables	YES	YES	YES	YES	YES
***Review/Revaluation of Residential Improvement Schedules	YES	YES	YES	YES	YES
***Review/Revaluation of Commercial and Agricultural Land	YES	YES	YES	YES	YES
***Review/Revaluation of Commercial/Industrial Improvements	YES	YES	YES	YES	YES
****Property Transfers and Sales Qualifications (Deeds)	3474	3635	3135	3500	3500
****Field Review of Qualified Sales	1293	1686	1516	2000	2000
****Homestead Exemption Applications	333	495	450	500	500
****Specialized Assessment Applications and Field Review	169	80	63	350	100
****Field Inspection of Building Permits	15	103	192	250	300
****Field Inspection of Property Returns	853	536	186	300	300
****Review Appeals and Make Adjustments When Necessary	3933	2356	2774	2500	2500
IV. Staffing Resources:					
Note: The following actual staff numbers are as indicated on digest submission reports at the time each digest was submitted to DOR. 2015 lists only current filled positions (2 vacant); 2016 lists all positions on the approved Organizational Chart.					
Chief Appraiser	1	1	1	1	1
Deputy Chief Appraiser	1	0	1	1	1
Personal Property Appraiser	1	1	1	1	1
Real Property Appraisers	5	7	5	5	5
Office Manager	0	0	1	1	1
Administrative Clerks	2	4	2	2	3
GIS Director	1	1	1	1	1

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX ASSESSOR - 1550
FY 2016 Adopted Budget

GIS Technician	1	1	1	1	1
GIS Clerk	0	0	0	0	1
Total Staffing Resources	12	15	13	13	15

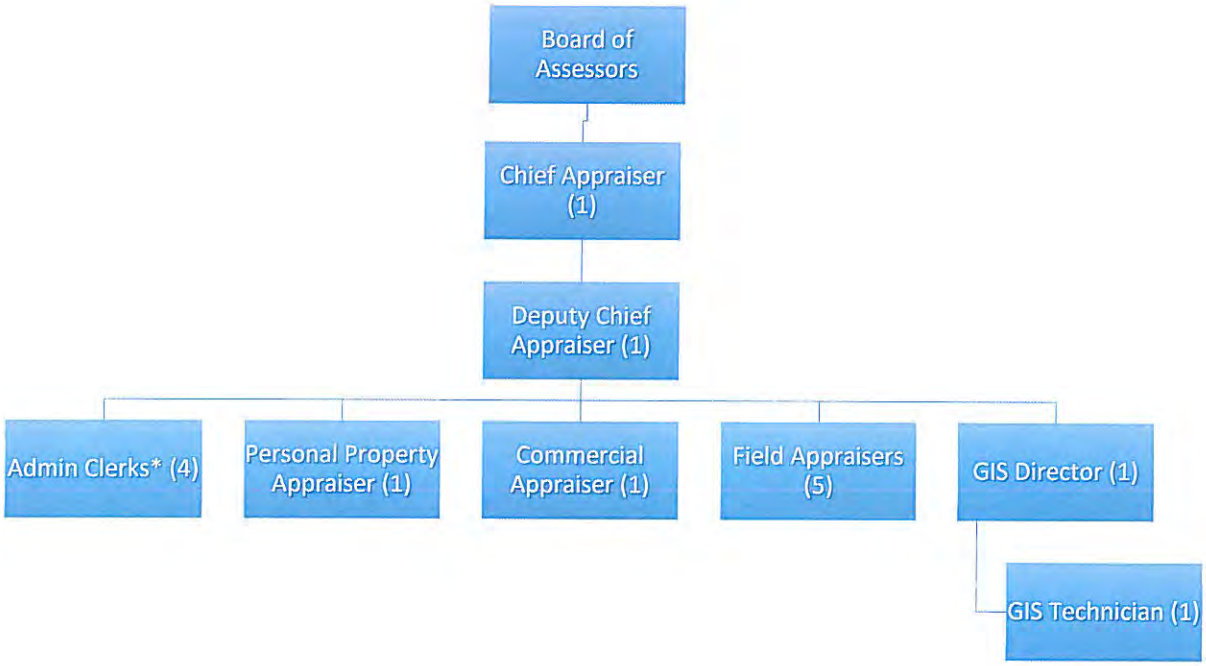
Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$630,646	$668,150	$704,695	$743,548	$741,233
Total Program Costs	$630,646	$668,150	$704,695	$743,548	$741,233

V. Explanation of Changes:

*Audit Dept. usually selects about 500 sales for review - the 2012 sales were reviewed in 2013, 2013 in 2014, etc. This process typically begins in mid-March each year. **In addition to the typical 100+- notices of homestead removal, etc, we notified over 500 property owners in late 2014 of invalid conservation use covenants. Of those 500+, over 300 have reapplied and covenants have been reinstated. There will likely be about 150 of those covenants that will not be reinstated. ***These are continuous market-driven projects, and each year we typically review about 75% of the schedules and change those that need to be updated based on property sales in the respective areas. ****Added Deeds, Sales Review, Homesteads, Specialized Assessments, Building Permits, Returns, and Appeals.

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX ASSESSOR - 1550
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



*One admin clerk also works with GIS Director on mapping/addressing, etc.

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX COMMISSIONER - 1545
FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 477,009	$ 496,447	$ 507,050	$ 499,098	$ 523,912	$ 24,814	4.97%
Contracted Services	69,666	75,388	111,464	90,665	89,541	-1,124	-1.24%
Supplies	29,631	27,253	23,939	30,950	28,250	-2,700	-8.72%
Utilities	15,072	15,059	12,216	15,500	13,500	-2,000	-12.90%
Capital Outlay	0	0	22,695	0	0	0	0.00%
Total	$ 591,378	$ 614,147	$ 677,364	$ 636,213	$ 655,203	$ 18,990	2.98%

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX COMMISSIONER - 1545
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 437,647	$ 459,795	$ 22,148	5.06%
Social Security Taxes	33,480	35,174	1,694	5.06%
Retirement	13,129	13,261	132	1.01%
Retirement-Match	14,842	15,682	840	5.66%
Total Salaries & Benefits	499,098	523,912	24,814	4.97%
Contracted Services				
Contracted Services - Computers	8,000	9,650	1,650	20.63%
Recording of Fifas	6,000	6,000	-	0.00%
Contracted Services - Data Processing	39,160	36,200	(2,960)	-7.56%
Janitorial Contracts	6,200	6,200	-	0.00%
Repair & Maintenance - Computers	5,000	5,000	-	0.00%
Repair & Maintenance - Office	6,400	6,400	-	0.00%
Repair & Maintenance - Vehicles	500	500	-	0.00%
Telephone	7,100	7,100	-	0.00%
Cell Phones	650	650	-	0.00%
Advertising Publishing	1,300	1,300	-	0.00%
Printing	1,300	1,300	-	0.00%
Travel	3,105	3,110	5	0.16%
Dues & Subscriptions	4,350	4,531	181	4.16%
Education & Training	1,600	1,600	-	0.00%
Total Contracted Services	90,665	89,541	(1,124)	-1.24%
Supplies				
Office Supplies	$ 2,500	$ 2,500	$ -	0.00%
Minor Operating $0-$499	1,000	1,000	-	0.00%
Postage	17,000	17,000	-	0.00%
Computer Supplies	3,800	3,800	-	0.00%
Janitorial Supplies	700	700	-	0.00%
Electric	15,500	13,500	(2,000)	-12.90%
Fuel	1,200	1,500	300	25.00%
Other Supplies	250	250	-	0.00%
Small Equipment	1,500	1,500	-	0.00%
Computers $500-$1,499	3,000	-	(3,000)	-100.00%
Total Supplies	46,450	41,750	(4,700)	-10.12%
Total Expenditures	$ 636,213	$ 655,203	$ 18,990	2.98%

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX COMMISSIONER - 1545
FY 2016 Adopted Budget

Program Title: Tax Commissioner

I. Core Services

The Tax Commissioner's Office will provide accurate information in a timely and courteous manner. Anticipating the needs of, and offering innovative solutions to the internal and external customers of the Camden County.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL (X)

II. Mission/Key Objectives

The overall goal of the Office of the Tax Commissioner is to provide effective and accountable tax administration to the citizens of Camden County in a fair and courteous manner.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Number of phone calls per month	n/a	n/a	13,550*	13746*	
Number of phone calls answered	n/a	n/a	1,887*	1968*	
Number of vehicles registered	48,205	48,855	50,614	51,072	51,080.00
Number of parcels of property billed for taxation	30,617	30,655	30,681	31,360	31,400
Revenue Collected for Motor Vehicles	4,261,808	5,344,752	5,437,559	5,450,000	
Revenue Collected for Property Taxes	38,300,835	35,770,548	35,334,227	35,400,000	
*Only includes phones calls to Motor Vehicle side does not					
does not include Property in a month period/property					
phone records were not available					

IV. Staffing Resources:

Tax Commissioner	1.00	1.00	1.00	1.00	1.00
Deputy Tag Agent	1.00	1.00	1.00	1.00	1.00
Delinquent Tax Manager	1.00	1.00	1.00	1.00	1.00
Bookkeeper/Office Manager	1.00	1.00	1.00	1.00	1.00
Senior Revenue Service Representative	1.00	1.00	1.00	1.00	1.00
Property Tax Representatives	2.00	2.00	2.00	2.50	2.50
Revenue Service Representatives	5.00	5.00	5.00	5.00	5.00
Total Staffing Resources	12.00	12.00	12.00	12.50	12.50

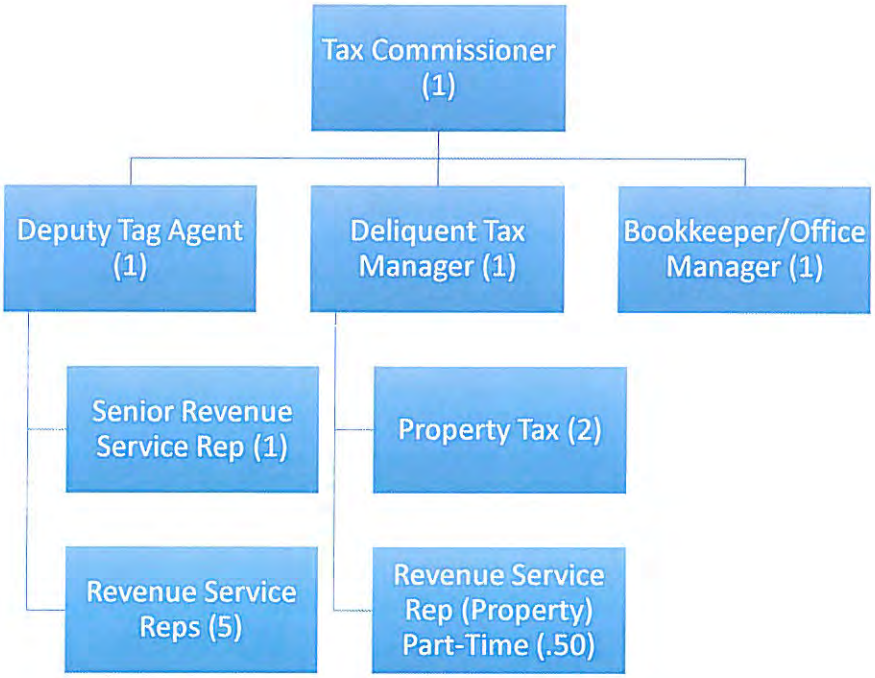
Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$591,378	$614,147	$677,364	$636,213	$655,203
Total Program Costs	$591,378	$614,147	$677,364	$636,213	$655,203

V. Explanation of Changes:

An additional employee is needed to help assist the growing public. I do not have sufficient staff to answer the phones and assist the public. The Property Tax Department has two clerks and one part time clerk which I would like to make full time. The clerks are responsible for assisting customers, answering phones, processing mail, processing returned mail and updating addresses, sending late payment reminders, processing and collecting mobile home payments, sending new owners brochures to every new property owner, which required by state law, and etc. There are too many duties to list. When a clerk is absent due to illness or vacation I have to pull my bookkeeper from her duties to assist in property tax which puts the bookkeeper behind in her job. I also have to pull the bookkeeper during lunch hours to assist or I have to stop what I am doing to assist. I need an additional employee in property tax. There are too many tasks, the two employees in this department can not keep up with the work load and are not able to keep up with state mandated requirements such as sending out the new owner brochures due to the everyday workload. There is money to cover the expense of an additional employee in the 1% TAVT admin fee which is collected and meant to be compensated to my office per Clint Mueller of the ACCG.

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX COMMISSIONER - 1545
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 1,323	$ 20,246	$ 29,006	$ 75,211	$ 63,091	$ -12,120	-16.11%
Contracted Services	58,242	31,464	32,571	34,992	29,050	-5,942	-16.98%
Supplies	937	328	4,589	7,180	7,180	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Claims	161,080	250,624	210,780	350,950	207,350	-143,600	-40.92%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 221,582	$ 302,662	$ 276,946	$ 468,333	$ 306,671	$ -161,662	-34.52%

CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 69,470	$ 54,801	$ (14,669)	-21.12%
Social Security Taxes	4,604	4,192	(412)	-8.95%
Retirement	1,137	1,604	467	41.07%
Retirement-Match	-	2,494	2,494	100.00%
Total Salaries & Benefits	75,211	63,091	(12,120)	-16.11%
Contracted Services				
Health & Wellness Plan	32500	26000	(6,500)	-20.00%
Travel	1,507	1,750	243	16.12%
Education & Training	985	1,300	315	31.98%
Total Contracted Services	34,992	29,050	(5,942)	-16.98%
Supplies				
Medical Supplies	7,180	7,180	-	0.00%
Total Supplies	7,180	7,180	-	0.00%
Self Funded Insurance				
Annual Fees	5,500	5,500	-	0.00%
Stop Loss Policy	99,950	99,950	-	0.00%
SITF Assessment	7,100	14,000	6,900	97.18%
Current Claims	217,900	67,400	(150,500)	-69.07%
Administrative Fees	20,500	20,500	-	0.00%
Total Self Funded Insurance	350,950	207,350	(143,600)	-40.92%
Total Expenditures	$ 468,333	$ 306,671	$ (161,662)	-34.52%

CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2016 Adopted Budget

Program Title: Workers Compensation

I. Core Services

Self Insured Workers Compensation Administration

The program is NOT MANDATED ( )

II. Mission/Key Objectives

To provide to protection for the interests of workers who are injured or become ill on the job, their families and their employers by making timely, appropriate, and accurate decisions on claims, providing prompt payment of benefits and helping injured workers return to gainful work as early as is feasible while remaining good stewards for our taxpayers.

III. Performance Measures	Actual 2012	FY Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Number of claims	19	33	32	40	32
Total dollars paid for claims.	175,040	292,021	284,755	$168,000	$200,000

IV. Staffing Resources:

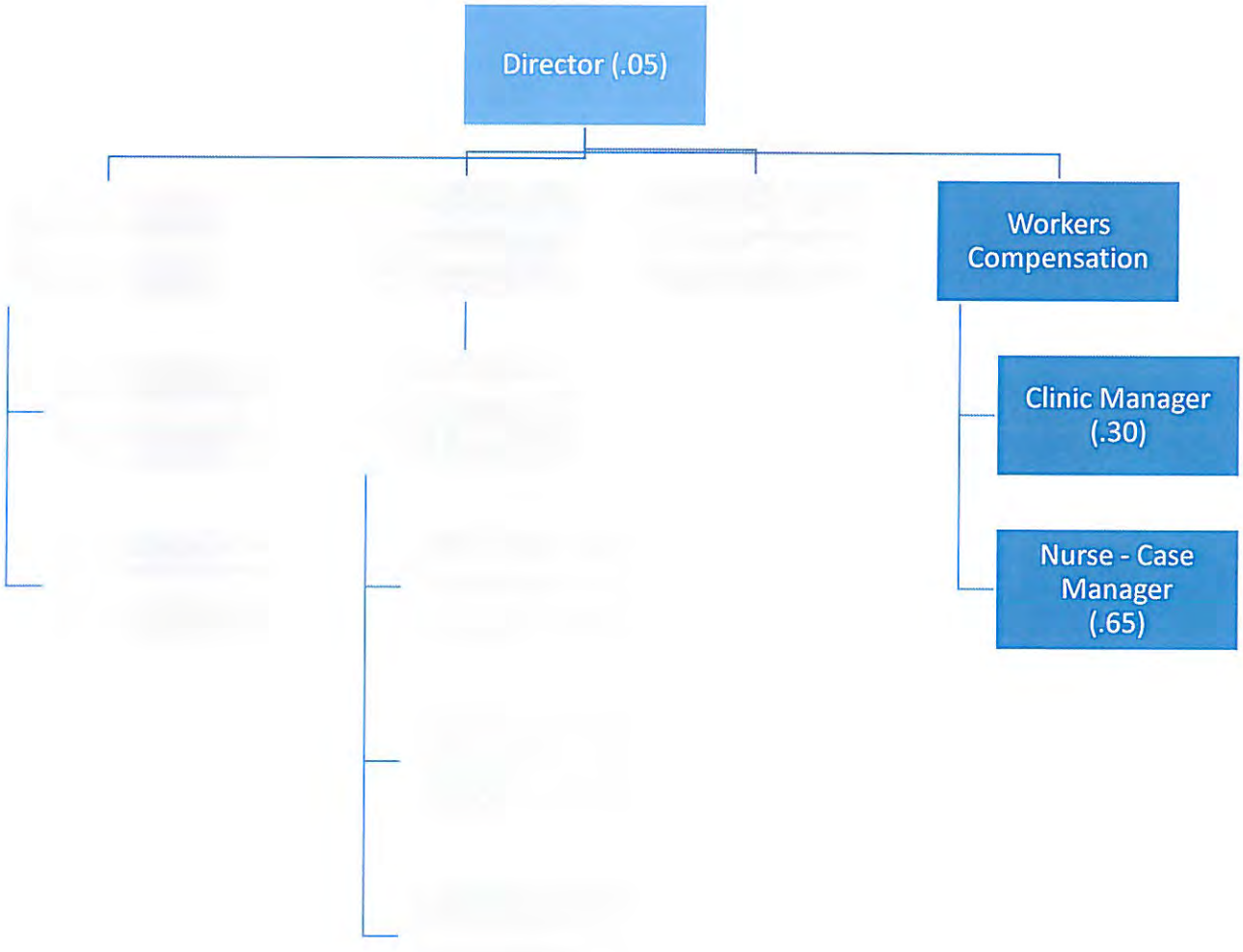
Human Resources Director	0.00	0.00	0.00	0.10	0.05
Clinic Manager	0.00	0.00	0.00	0.30	0.30
Nurse Case Manager	0.00	0.00	0.00	0.85	0.65
Total Staffing Resources	0	0	0	1.25	1.00

Funding Sources:	Actual 2012	FY Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$221,582	$302,661	$276,947	$468,333	$306,671
Total Program Costs	$221,582	$302,661	$276,947	$468,333	$306,671

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



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CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 446,349	$ 448,058	$ 439,928	$ 438,239	$ 437,150	$ -1,089	-0.25%
Contracted Services	45,396	42,914	40,905	46,300	50,400	4,100	8.86%
Supplies	10,953	18,390	13,787	13,350	14,310	960	7.19%
Utilities	20,754	15,888	16,250	17,900	17,900	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 523,452	$ 525,250	$ 510,870	$ 515,789	$ 519,760	$ 3,971	0.77%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 378,272	$ 382,056	$ 3,784	1.00%
Overtime	6,090	2,119	(3,971)	-65.21%
Social Security Taxes	29,403	29,389	(14)	-0.05%
Retirement	11,531	11,462	(69)	-0.60%
Retirement-Match	12,943	12,124	(819)	-6.33%
Total Salaries & Benefits	438,239	437,150	(1,089)	-0.25%
Contracted Services				
Contracted Services - Computers	21,500	25,500	4,000	18.60%
Contracted Service - Administration	-	-	-	100.00%
Janitorial Contracts	9,150	8,750	(400)	-4.37%
Repair & Maintenance - Office Equipment	4,300	4,300	-	0.00%
Telephone	5,200	5,200	-	0.00%
Printing	3,000	3,500	500	16.67%
Travel	1,000	1,000	-	0.00%
Dues & Subscriptions	1,150	1,150	-	0.00%
Education & Training	1,000	1,000	-	0.00%
Total Contracted Services	46,300	50,400	4,100	8.86%
Supplies				
Office Supplies	$ 2,500	$ 2,500	$ -	0.00%
Minor Operating $0-$499	500	500	-	0.00%
Postage	5,500	5,500	-	0.00%
Computer Supplies	1,200	1,500	300	25.00%
Janitorial Supplies	50	360	310	620.00%
Recording Supplies	600	650	50	8.33%
Child Support Office/Postage	3,000	3,000	-	0.00%
Water & Sewer	500	500	-	0.00%
Electric	17,400	17,400	-	0.00%
Other Supplies	-	300	300	100.00%
Total Supplies	31,250	32,210	960	3.07%
Total Expenditures	$ 515,789	$ 519,760	$ 3,971	0.77%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2016 Adopted Budget

Program Title: Clerk of Superior Court

I. Core Services

The local office of the Clerk of Superior Court has the responsibility over the Real Estate, Criminal, Civil and Liens Divisions along with Notary Recordings, Accounting/Bookkeeping, Child Support Receipt, Jury Management, Records Retention, Miscellaneous Recordings, Front Desk, Reception Area and Board of Equalization Oversight.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )
Is mandated by Title 15, Chapter 6, Article 2 of the official code of GA annotated.

II. Mission/Key Objectives

The Mission of the Staff of the Clerk of Superior Court is to maintain **integrity** of vital records, court proceedings and all other matters entrusted to the office for public consideration. The Clerk, together with staff, is dedicated to accurately, efficiently, and courteously serving the public and the judiciary in all manner of recording to be held accountable to the citizens of Camden County for the proper collection of all fees associated with said responsibilities and to provide the highest standard for transparency regarding such collections.

III. Performance Measures	Actual CY 2012	Actual CY 2013	Actual CY 2014	Projected CY 2015	Estimated CY 2016
Real Estate Division					
Instruments Recorded	8,638	8,601	7,209	8,150	8,150
Plats Recorded	73	94	77	82	82
DD214 Recordings (Not public record)	5	4	6	5	5
Criminal Division					
Indictments	607	683	463	585	585
Capital Cases					
Active Cases Pending	374	438	145	319	319
Court Proceedings	86	93	71	84	84
Civil Division					
Cases Filed	1,644	1,303	1,324	1,424	1,424
Cases Pending	617	522	474	538	538
Court Proceedings	60+	100	92	84	84
Adoptions	29	28	28	28	28
Liens Division					
Liens Filed	12,701	12,767	13,111	12,860	12,860
Notary Division					
Certificates Issued	195	181	177	185	185
Child Support Receiver					
Payments Processed	4,761	4,118	3,150	4,010	4,010
*Reconcile receipts and print checks daily					
*Reconcile Service Fees monthly and disburse to CCBOC					
Jury Management					
Summons Issued	1,965	2,850	4,270	3,029	3,029
Disbursements	1,624	1,503	1,592	1,573	1,573
Trial Jury Selections	7	12	13	11	11
Grand Jury Sessions	15	15	15	15	15

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2016 Adopted Budget

Misc. Recording & Records Retention					
Records entered into Business & Professional Index		1,122	414	1,536	1,536
Criminal Records maintained onsite			8,689	8,689	8,689
Civil Records maintained onsite			8,653	8,653	8,653
Accounting/Bookkeeping					
# Monthly Reports for Office Receipts Reconciled		26	26	26	26
# of Monthly Reports for Fine/Fees Receipts		9	9	9	9
# of Bank Accounts Reconciled Monthly		9	8	9	9
Board of Equalization			1,092	1,092	1,092
Number of Cases Filed			1,098	1,098	1,098
Number of Summons Issued			24	24	24
Number of Hearings Scheduled			900	900	900
Number of Certified Decision Letters Issued					
IV. Staffing Resources:					
Clerk of Superior Court			1.00	1.00	1.00
Chief Deputy Clerk			1.00	1.00	1.00
Senior Deputy Clerk			1.00	1.00	1.00
Deputy Clerks			8.00	8.00	8.00
Total Staffing Resources	0	0	11	11	11

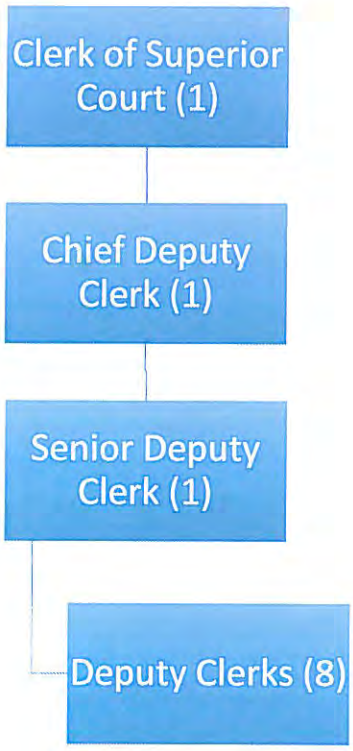
Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$523,452	$525,250	$510,871	$515,789	$519,760
Total Program Costs	$523,452	$525,250	$510,871	$515,789	$519,760

V. Explanation of Changes:

E-Filing with the Georgia Department of Human Resources, Child Support Division was implemented in June 2013. In FY2014 458 Child Support Cases were efiled eliminating the cost of production of hard files. Continued implementation of e-filing initiatives will further reduce and/or eliminate costs associated with the production, maintenance and retention of paper court documents. ***However,*** maintenance and backup of stored data will be imperative for the preservation of such filings. Therefore, the Icloud backup system, in addition to 5 other backup sources currently in place, will be operational in March 2015. Civil e-filing will be implemented in March 2015 along with Case Management Online access. A ***conservative estimate*** of revenue generated by these programs would be $15,000.00 annually. Projections within the scope of filings in Superior Court are impossible to calculate as they are dependent on factors and agencies outside the scope of the Clerk's control.

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
DISTRICT ATTORNEY - 2250
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ -804	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	25,386	18,874	18,496	19,785	19,820	35	0.18%
Supplies	270	142	143	460	460	0	0.00%
Utilities	14,085	10,761	11,014	12,625	12,590	-35	-0.28%
Intergovernmental	361,812	361,812	361,412	361,412	361,412	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 400,749	$ 391,589	$ 391,065	$ 394,282	$ 394,282	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
DISTRICT ATTORNEY - 2250
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Contracted Services				
Repair & Maintenance - All Buildings	$ 1,500	$ 1,500	$ -	0.00%
Janitorial Contracts	5,935	5,935	-	0.00%
Telephone	350	385	35	10.00%
Court Supplements	12,000	12,000	-	0.00%
Total Contracted Services	19,785	19,820	35	0.18%
Supplies				
Office Supplies	$ 100	$ 100	$ -	0.00%
Janitorial Supplies	360	360	-	0.00%
Water & Sewer	325	375	50	15.38%
Electric	12,300	12,215	(85)	-0.69%
Total Supplies	13,085	13,050	(35)	-0.27%
Intergovernmental				
District Attorney Budget	361412	361412	-	0.00%
Total Intergovernmental	361412	361412	-	0.00%
Total Expenditures	$ 394,282	$ 394,282	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE COURT - 2600
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 151,051	$ 152,527	$ 154,581	$ 157,809	$ 160,175	$ 2,366	1.50%
Contracted Services	77,312	61,105	70,098	89,240	106,020	16,780	18.80%
Supplies	655	639	1,169	1,975	2,275	300	15.19%
Utilities	2,667	2,285	2,364	2,660	2,620	-40	-1.50%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 231,685	$ 216,556	$ 228,212	$ 251,684	$ 271,090	$ 19,406	7.71%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE COURT - 2600
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 142,275	$ 145,700	$ 3,425	2.41%
Social Security Taxes	10,884	11,150	266	2.44%
Retirement	2,763	1,330	(1,433)	-51.86%
Retirement-Match	1,887	1,995	108	5.72%
Total Salaries & Benefits	157,809	160,175	2,366	1.50%
Contracted Services				
Medical Prisoners	250	100	(150)	-60.00%
Contracted Services - Legal Assistant	60,000	83,000	23,000	38.33%
Repair & Maintenance - Computers	640	400	(240)	-37.50%
Repair & Maintenance - Office Equipment	300	250	(50)	-16.67%
Telephone	650	870	220	33.85%
Advertising & Publishing	350	350	-	0.00%
Travel	1,500	1,500	-	0.00%
Dues & Subscriptions	1,500	450	(1,050)	-70.00%
Court Witness Fees	300	150	(150)	-50.00%
Indigent Attorney Fees	10,000	3,500	(6,500)	-65.00%
Education & Training	450	450	-	0.00%
Court Reporters	13,300	15,000	1,700	12.78%
Total Contracted Services	89,240	106,020	16,780	18.80%
Supplies				
Office Supplies	700	400	(300)	-42.86%
Minor Operating $0-$499	200	1,000	800	400.00%
Postage	400	600	200	50.00%
Computer Supplies	600	200	(400)	-66.67%
Janitorial Supplies	75	75	-	0.00%
Water & Sewer	260	220	(40)	-15.38%
Electric	2,400	2,400	-	0.00%
Total Supplies	4,635	4,895	260	5.61%
Total Expenditures	$ 251,684	$ 271,090	$ 19,406	7.71%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE COURT - 2600
FY 2016 Adopted Budget

Program Title: Juvenile Court of Camden County

I. Core Services

As a branch of the Superior Court, the Juvenile Court is responsible for all juvenile type matters as envisioned by the Code of Georgia to include cases of the Department of Juvenile Justice and the Department of Family and Children Services to provide a legal mechanism for trial and detention of youth violations of law and services for dependent children and their family.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

To defend and protect the public and to ensure the protections of children in both criminal environments and welfare cases of dependent children.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Delinquency criminal cases	159	148	160	124	145
Traffic cases	8	-	3	7	15
Child in need of services	-	-	-	30	50
Dependency cases	50	59	60	82	85
Termination of parental rights cases	17	18	15	14	15
DRO hearings (emergency removal of children)	unknown	unknown	60	52	50
Unruly cases	61	52	50	45	45
Special proceedings	99	111	100	131	130
Appeals to Supreme Court/Court of Appeals	0	1	1	2	2
Guardianships	0	0	0	2	5

IV. Staffing Resources:

Judge	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	2	2	2	2	2

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$231,685	$216,557	$228,213	$251,684	$271,090
Total Program Costs	$231,685	$216,557	$228,213	$251,684	$271,090

V. Explanation of Changes:

Budget increase for additional contract attorney to provide legal representation to parents of children in DFCS cases where there is more than one father involved in the case. Example: Mother having dependent children by numerous fathers, each father must have legal counsel.

CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE COURT - 2600
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 246,273	$ 244,901	$ 246,925	$ 242,733	$ 244,606	$ 1,873	0.77%
Contracted Services	15,727	16,998	18,738	23,815	28,211	4,396	18.46%
Supplies	6,759	5,711	6,594	7,410	7,470	60	0.81%
Utilities	11,261	8,609	8,816	13,200	12,200	-1,000	-7.58%
Capital Outlay	0	0	10,000	0	0	0	0.00%
Total	$ 280,020	$ 276,219	$ 291,073	$ 287,158	$ 292,487	$ 5,329	1.86%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 217,371	$ 219,047	$ 1,676	0.77%
Social Security Taxes	16,629	16,757	128	0.77%
Retirement	6,229	6,276	47	0.75%
Retirement-Match	2,204	2,226	22	1.00%
Uniforms	300	300	-	0.00%
Total Salaries & Benefits	242,733	244,606	1,873	0.77%
Contracted Services				
Janitorial Contracts	4,608	4,800	192	4.17%
Repair & Maintenance - Computers	300	300	-	0.00%
Repair & Maintenance - Office Equipment	700	3,900	3,200	457.14%
Telephone	3,509	3,509	-	0.00%
Cell Phones	-	720	720	100.00%
Advertising & Publishing	200	200	-	0.00%
Printing	200	200	-	0.00%
Travel	2,400	2,400	-	0.00%
Dues & Subscriptions	4,533	4,917	384	8.47%
Court Witness Fees	480	480	-	0.00%
Indigent Attorney Fees	4,125	4,125	-	0.00%
Education & Training	900	900	-	0.00%
Court Reporters	1,860	1,760	(100)	-5.38%
Total Contracted Services	23,815	28,211	4,396	18.46%
Supplies				
Office Supplies	$ 2,500	$ 2,500	$ -	0.00%
Minor Operating $0-$499	550	550	-	0.00%
Postage	2,500	2,500	-	0.00%
Computer Supplies	1,600	1,600	-	0.00%
Janitorial Supplies	100	160	60	60.00%
Water & Sewer	200	200	-	0.00%
Electric	13,000	12,000	(1,000)	-7.69%
Fuel	160	160	-	0.00%
Total Supplies	20,610	19,670	(940)	-4.56%
Total Expenditures	$ 287,158	$ 292,487	$ 5,329	1.86%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2016 Adopted Budget

Program Title: Magistrate Court

I. Core Services

The Magistrate Court plays an important role for the people in the community. The court provides assistance to individuals in civil and criminal actions. An attorney is not required in this court, which makes the Magistrate Court affordable for everyone in Camden County.
The Magistrate Court's jurisdiction is very broad and includes civil claims of $15,000.00 or less, dispossessory proceedings (landlord/tenant), writs of possession for personal property, garnishment actions, abandoned motor vehicles and mechanics liens. The court also issues the majority of arrest and/or search warrants for all local Georgia P.O.S.T. certified officers, which includes the Camden County Sheriffs Department, Kingsland Police Department, St. Marys Police Department, D.N.R., N.C.I.S., G.B.I. and state agencies. The court also hears bond hearings six days a week, has judge(s) on call and available for law enforcement assistance twenty four hours a day and conducts preliminary hearings for defendants who are unable to bond out of the Camden County Safety Complex. County ordinance violations and misdemeanor bad check cases are also tried in the Magistrate Court.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

The objectives of the Magistrate Court are as follows: (1) Provide excellent customer service (2) Explain court procedures to the pro se litigant in order to allow them to utilize the court without having to hire an attorney (3) Ensure that all cases are heard in an expeditious manner (4) Maintain excellent working relationships with all county departments (5) Run a fiscally responsible office, always being mindful of the taxpayers money

III. Performance Measures	Actual CY 2012	Actual CY 2013	Actual CY 2014	Projected CY 2015	Estimated CY 2016
Criminal Cases Filed					
Arrest Warrants, felony	791	859	732	752	781
Arrest Warrants, misdemeanor	828	980	1,048	1,100	1,200
Search/Good Behavior	92	103	50	52	68
Bad Check warrants & citations	145	78	25	25	25
Ordinance Violations	48	37	88	97	118
Civil Cases Filed					
Statement of Claim	602	717	609	652	711
Dispossessory	684	616	752	783	802
Garnishment	131	109	120	138	156
Foreclosure of Personal Property	45	32	48	52	58
Hearings Held					
First Appearance/Bond Hearings	1,447	1,541	1,704	1,803	1,921
Pre-Warrant/Good Behavior Applications	31	20	17	20	28
Commitment Hearings	57	342	223	275	310
Bad Check Trials	239	147	67	55	45
Pre-Trial Bond Cases	117	353	217	275	285
Civil Trials	254	418	618	680	720
Funds Collected & Distributed					
Law Library	$4,796	$5,734	$4,301	$4,500	$4,757

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2016 Adopted Budget

Jail Fees	$1,354	$960	$652	$720	$785
Board of Commissioners	$54,146	$54,038	$44,099	$46,000	$47,500
Sheriff Service Fees	$57,076	$74,656	$59,272	$60,000	$65,000
Restitution & Garnishments Collections	$151,476	$135,873	$121,948	$125,000	$128,000

IV. Staffing Resources:

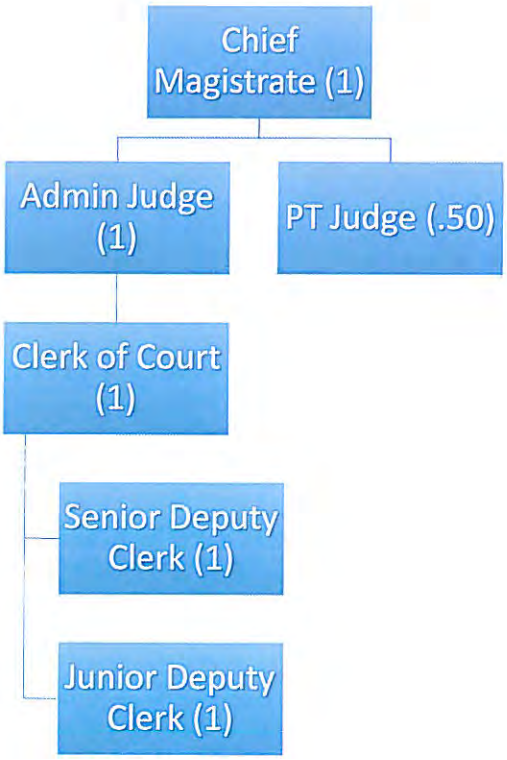
Chief Magistrate	1.00	1.00	1.00	1.00	1.00
Admin. Judge	1.00	1.00	1.00	1.00	1.00
Part-time Judge	0.50	0.50	0.50	0.50	0.50
Clerk of Court	1.00	1.00	1.00	1.00	1.00
Senior Deputy Clerk	1.00	1.00	1.00	1.00	1.00
Junior Deputy Clerk	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	5.5	5.5	5.5	5.5	5.5

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$280,020	$276,219	$291,074	$287,158	$292,487
Total Program Costs	$280,020	$276,219	$291,074	$287,158	$292,487

V. Explanation of Changes:

The submitted budget reflects a 2.16% increase. This increase is attributed to the following new expenses: $720.00 for data sharing for 3 Ipad's and $3,000.00 for computer program monthly maintenance fees. Both of these fees are directly related to the new computer software which was purchased with funds allocated in FY 2015.

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2016 Adopted Budget



CAMDEN COUNTY BOARD OF COMMISSIONERS
PROBATE COURT - 2500
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 269,206	$ 239,478	$ 243,902	$ 247,000	$ 272,001	$ 25,001	10.12%
Contracted Services	87,873	130,651	77,520	91,235	71,135	-20,100	-22.03%
Supplies	13,864	13,082	9,909	13,450	13,750	300	2.23%
Utilities	14,075	10,761	11,010	11,850	11,850	0	0.00%
Debt Service	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 385,018	$ 393,972	$ 342,341	$ 363,535	$ 368,736	$ 5,201	1.43%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PROBATE COURT - 2500
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 218,262	$ 220,443	$ 2,181	1.00%
Salaries - Temp Employees	-	20,000	20,000	100.00%
Social Security Taxes	16,697	16,864	167	1.00%
Retirement	6,547	6,613	66	1.01%
Retirement-Match	5,494	8,081	2,587	47.09%
Total Salaries & Benefits	247,000	272,001	25,001	10.12%
Contracted Services				
Contracted Services - Computers	11,200	10,200	(1,000)	-8.93%
Janitorial Contracts	6,000	6,000	-	0.00%
Repair & Maintenance - Computers	6,500	6,500	-	0.00%
Repair & Maintenance - Office	3,320	3,320	-	0.00%
Telephone	4,365	4,365	-	0.00%
Advertising & Publishing	500	3,500	3,000	600.00%
Elections - Advertising	3,200	1,200	(2,000)	-62.50%
Printing	7,500	7,500	-	0.00%
Elections - Printing	2,500	2,500	-	0.00%
Travel	3,000	3,000	-	0.00%
Court Witness Fees	-	1,500	1,500	100.00%
Dues & Subscriptions	1,150	1,150	-	0.00%
Indigent Attorney Fees	14,000	8,400	(5,600)	-40.00%
Education & Training	4,000	2,000	(2,000)	-50.00%
Elections - Machine Labor	10,000	10,000	-	0.00%
Elections Employees	14,000	-	(14,000)	-100.00%
Total Contracted Services	91,235	71,135	(20,100)	-22.03%
Supplies				
Office Supplies	$ 2,700	$ 1,000	$ (1,700)	-62.96%
Minor Operating $0-$499	1,000	1,000	-	0.00%
Postage	5,000	5,000	-	0.00%
Computer Supplies	1,600	1,600	-	0.00%
Janitorial Supplies	500	500	-	0.00%
Medical Supplies - General	150	150	-	0.00%
Recording Supplies	2,000	4,000	2,000	100.00%
Election Supplies	500	500	-	0.00%
Water & Sewer	265	265	-	0.00%
Electric	11,585	11,585	-	0.00%
Total Supplies	25,300	25,600	300	1.19%
Total Expenditures	$ 363,535	$ 368,736	$ 5,201	1.43%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PROBATE COURT - 2500
FY 2016 Adopted Budget

Program Title: Probate Court

I. Core Services

The Probate Court has many responsibilities that include processing petitions for the Administrator or Executor for families who have lost a loved one; providing Guardianships and Conservatorships for minors and adult wards; handling all citations issued by the CCSO, Ga State Patrol and Ga DNR; issuing all marriage licenses; performing weddings; providing birth certificates, marriage licenses and death certificates; processing all Weapons Carry License applications; and as Superintendent of Elections, the Probate Court Judge oversees the election process and all filings with the State.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL (X)

II. Mission/Key Objectives

It is the mission of the Camden County Probate Court to provide excellent customer service; make sure all Probate Court matters are handles according to the laws of the State of Georgia; maintain excellent working relationships with all county departments; and, run a fiscally responsible office, always being mindful of the taxpayers money.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Administration of Descendant's Estate	34	35	50	50	50
Will Probate Proceedings	71	77	71	75	75
Years Support	6	6	4	5	4
Guardianship Proceedings	21	21	42	50	50
Petition to Leave, Sell or Encumber	2	2	3	2	2
Miscellaneous Estate Guardianship Proceedings	23	150	125	150	150
Inventories or Returns Filed	-	-	10	10	10
Marriage License Applications	851	859	742	750	750
Firearm License Applications	688	1,328	1,155	1,300	1,300
Traffic Cases Filed- Citations	5,406	6,935	6,561	7,000	8,000
Traffic Cases Filed- Misdemeanor	222	321	246	275	275

IV. Staffing Resources:

Probate Judge			1.00	1.00	1.00
Chief Clerk			1.00	1.00	1.00
Probate Clerk			1.00	2.00	2.00
Traffic Clerks			3.00	2.00	2.00
Total Staffing Resources	0	0	6	6	6

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$385,018	$393,972	$342,342	$363,535	$368,736
Total Program Costs	$385,018	$393,972	$342,342	$363,535	$368,736

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS

PROBATE COURT - 2500

FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC DEFENDER - 2800

FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	17,597	12,820	20,684	22,660	26,345	3,685	16.26%
Supplies	0	0	598	0	0	0	0.00%
Utilities	0	0	1,342	4,800	2,225	-2,575	-53.65%
Intergovernmental	146,249	149,759	166,208	171,264	179,286	8,022	4.68%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 163,846	$ 162,579	$ 188,832	$ 198,724	$ 207,856	$ 9,132	4.60%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PUBLIC DEFENDER - 2800
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Contracted Services				
Pest Control	0	300	300	100.00%
Indigent Attorney Fees	20,160	20,160	-	0.00%
Telephone	-	5,020	5,020	100.00%
Janitorial Contracts	2,500	865	(1,635)	-65.40%
Total Contracted Services	22,660	26,345	3,685	16.26%
Supplies				
Water & Sewer	1,500	325	(1,175)	-78.33%
Electric	3,300	1,900	(1,400)	-42.42%
Total Supplies	4,800	2,225	(2,575)	-53.65%
Intergovernmental				
Judicial Circuit Budget	171,264	179,286	8,022	4.68%
Total Intergovernmental	171,264	179,286	8,022	4.68%
Total Expenditures	$ 198,724	$ 207,856	$ 9,132	4.60%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SUPERIOR COURT - 2150
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	204,304	203,414	191,817	238,370	237,575	-795	-0.33%
Supplies	4,774	5,097	5,317	4,130	5,785	1,655	40.07%
Utilities	33,781	25,827	26,435	28,120	29,005	885	3.15%
Intergovernmental	81,795	100,931	86,642	103,650	103,650		0.00%
Capital Outlay	4,495	0	0	0	0	0	0.00%
Total	$ 329,149	$ 335,269	$ 310,211	$ 374,270	$ 376,015	$ 1,745	0.47%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SUPERIOR COURT - 2150
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2016	Adopted FY 2016	$ Variance	% Variance
Contracted Services				
Janitorial Contracts	$ 18,820	$ 14,900	$ (3,920)	-20.83%
Repair & Maintenance Office Equipment	600	600	-	0.00%
Telephone	5,000	6,050	1,050	21.00%
Cell Phones	700	600	(100)	-14.29%
Advertising & Publishing	250	250	-	0.00%
Dues & Subscriptions	500	675	175	35.00%
Jury Fees	40,000	40,000	-	0.00%
Court Witness Fees	3,500	3,500	-	0.00%
Indigent Attorney Fees	2,500	2,500	-	0.00%
Education & Training	500	500	-	0.00%
Court Supplements	116,000	122,000	6,000	5.17%
Court Reporters	45,000	45,000	-	0.00%
Drug Court Reporter	5,000	1,000	(4,000)	-80.00%
Total Contracted Services	238,370	237,575	(795)	-0.33%
Supplies				
Office Supplies	1,500	425	(1,075)	-71.67%
Minor Operating $0-$499	500	500	-	0.00%
Postage	450	1,500	1,050	233.33%
Computer Supplies	650	360	(290)	-44.62%
Janitorial Supplies	780	1,000	220	28.21%
Water & Sewer	620	880	260	41.94%
Electric	27,500	28,125	625	2.27%
Other Supplies	250	2,000	1,750	700.00%
Total Supplies	32,250	34,790	2,540	7.88%
Intergovernmental				
Drug Court	50000	50000	-	0.00%
Judicial Circuit Budget	53650	53650	-	0.00%
Total Intergovernmental	103650	103650	-	0.00%
Total Expenditures	$ 374,270	$ 376,015	$ 1,745	0.47%

PUBLIC SAFETY

CAMDEN COUNTY BOARD OF COMMISSIONERS

ADULT PROBATION - 3450

FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$	$	$	$	$	$ 0	0.00%
Contracted Services	4,004	4,056	4,017	3,960	4,020	60	1.52%
Supplies	32	110	52	88	200	112	127.27%
Utilities	7,117	6,127	7,047	7,550	7,280	-270	-3.58%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 11,153	$ 10,293	$ 11,116	$ 11,598	$ 11,500	$ -98	-0.84%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADULT PROBATION - 3450
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Contracted Services				
Janitorial Contracts	$ 3,960	$ 4,020	$ 60	1.52%
Total Contracted Services	3,960	4,020	60	1.52%
Supplies				
Janitorial Supplies	88	200	112	127.27%
Water & Sewer	600	580	(20)	-3.33%
Electric	6,950	6,700	(250)	-3.60%
Total Supplies	7,638	7,480	(158)	-2.07%
Total Expenditures	$ 11,598	$ 11,500	$ (98)	-0.84%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ANIMAL CONTROL - 3910
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 126,619	$ 112,161	$ 114,453	$ 121,497	$ 121,597	$ 100	0.08%
Contracted Services	117,041	122,272	120,206	122,540	126,690	4,150	3.39%
Supplies	12,073	10,161	9,170	20,190	15,940	-4,250	-21.05%
Utilities	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 255,733	$ 244,594	$ 243,829	$ 264,227	$ 264,227	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ANIMAL CONTROL - 3910
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 105,539	$ 105,539	$ -	0.00%
Overtime	1,000	1,000	-	0.00%
Social Security Taxes	8,074	8,074	-	0.00%
Retirement	2,792	2,211	(581)	-20.81%
Retirement: County Match	2,792	3,473	681	24.39%
Uniforms	650	650	-	0.00%
Safety Equipment	650	650	-	0.00%
Total Salaries & Benefits	121,497	121,597	100	0.08%
Contracted Services				
Animal Control Contract	115,220	117,720	2500	2.17%
Animal Medical	500	750	250	50.00%
Repair & Maintenance - Computers	500	500	0	0.00%
Repair & Maintenance-Office Equipment	500	500	0	0.00%
Repair & Maintenance - Radios	-	100	100	100.00%
Repair & Maintenance-Vehicles	2,000	2,000	0	0.00%
Telephone	1,920	1,920	0	0.00%
Cell Phones	1,200	1,800	600	50.00%
Advertising & Publishing	250	250	0	0.00%
Printing	350	-	-350	-100.00%
Travel	-	650	650	100.00%
Education & Training	-	400	400	100.00%
Professional Licenses	100	100	0	0.00%
Total Contracted Services	122,540	126,690	4150	3.39%
Supplies				
Office Supplies	$ 350	$ 150	$ -200	-57.14%
Minor Operating $0-$499	1,500	1,500	0	0.00%
Postage	45	45	0	0.00%
Computer Supplies	125	125	0	0.00%
Janitorial Supplies	120	120	0	0.00%
Medical Supplies - General	150	100	-50	-33.33%
Tires & Tubes	850	850	0	0.00%
Vehicle Supplies	200	200	0	0.00%
Fuel	16,000	12,000	-4000	-25.00%
Animal Food & Supplies	250	250	0	0.00%
Computers $500-$4,900	600	600	0	0.00%
Total Supplies	20,190	15,940	-4250	-21.05%
Total Expenditures	$ 264,227	$ 264,227	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ANIMAL CONTROL - 3910
FY 2016 Adopted Budget

Program Title: Animal Control

I. Core Services

To provide the citizens of Camden County with Ordinance Enforcement, friendly customer service, cruelty investigations, bite investigations, stray animal response and trapping assistance as requested.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

The Animal Control Division strives to balance the health, public safety and welfare needs of people and animals in our community by responsibly and humanely enforcing animal-related laws; providing a safe environment for unwanted, stray, abused and impounded animals; educating the public about responsible companion animal ownership; and investigating cases where animal care is questionable.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Projected FY 2016
Wildlife calls	N/A -not available	242	182	200	200
Animal Bite Calls	95	79	55	60	60
Dog Complaints	N/A	1,158	1,093	1,000	1,000
Cat Complaints	N/A	622	462	500	500
Information request/Customer Service calls	N/A	1,442	1,074	1,200	1,200
Cruelty calls	N/A	53	33	30	30
Animals Picked Up	N/A	818	575	525	525
Animals Transported	N/A	792	569	522	522
Warnings Written	N/A	306	300	325	325
Warnings Verbal	N/A	21	51	50	50
Citations	N/A	51	66	75	75
Reclaims	129	104	98	100	100
Adoptions	N/A	67	36	45	45
Euthanized	N/A	572	330	350	350
Undetermined	N/A	49	131	100	100
Calls from Kingsland	N/A	205	164	175	175
Calls from St. Marys	N/A	1,172	965	1,000	1,000
Calls from Woodbine	N/A	160	121	125	125
County Calls	N/A	1,908	1,370	1,400	1,400
After Hour Calls	N/A	62	53	60	60
After Hour Response	N/A	22	16	20	20
Miles Traveled	N/A	43,932	31,579	35,000	35,000

IV. Staffing Resources:

Director	0.00	0.00	0.00	0.00	0.10
Animal Control Supervisor	1.00	1.00	1.00	1.00	1.00
Animal Control Officer	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
On-Call Animal Control Officer - Part-Time	0.00	0.00	0.00	0.25	0.25
Total Staffing Resources	3.00	3.00	3.00	3.25	3.35

CAMDEN COUNTY BOARD OF COMMISSIONERS
ANIMAL CONTROL - 3910
FY 2016 Adopted Budget

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	255,732	244,593	243,829	264,227	264,227
Total Program Costs	255,732	244,593	243,829	264,227	264,227

V. Explanation of Changes:

During FY 15 an initiative was implemented to provide relief for the officers. This consisted of adding a part-time position to expand the rotation of on-call intervals between officers. In addition officers on-call now receive a $1/hr pay for hours spent on-call.

CAMDEN COUNTY BOARD OF COMMISSIONERS

ANIMAL CONTROL - 3910

FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
CORRECTIONS - 3400
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 1,276,489	$ 1,419,106	$ 1,404,857	$ 1,448,594	$ 1,844,125	$ 395,531	27.30%
Contracted Services	663,502	545,139	599,694	499,403	478,667	-20,736	-4.15%
Supplies	44,002	24,807	31,994	37,270	50,969	13,699	36.76%
Utilities	172,128	148,879	145,347	164,184	157,000	-7,184	-4.38%
Capital Outlay	8,800	5,556	0	0	0	0	0.00%
Total	$ 2,164,921	$ 2,143,487	$ 2,181,892	$ 2,149,451	$ 2,530,761 ^	$ 381,310	17.74%

^FY2015 Adopted Budget includes budget adjustment increase of $31,212 on 4/7/15
Proposed budget is original approved FY2015 budget plus an increase of $37,400
This increase is for the COLA that was provided in January 2015

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORRECTIONS - 3400
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 1,274,971	$ 1,609,014	$ 334,043	26.20%
Overtime	20,850	20,000	(850)	-4.08%
Social Security Taxes	95,007	123,090	28,083	29.56%
Retirement	34,622	41,082	6,460	18.66%
Retirement-Match	12,471	35,339	22,868	183.37%
Retirement-Pension Fund	1,110	3,750	2,640	237.84%
Uniforms	9,563	11,850	2,287	23.92%
Total Salaries & Benefits	1,448,594	1,844,125	395,531	27.30%
Contracted Services				
Medical Prisoners	204,000	216,000	12,000	5.88%
Drug Screen/Background	5,445	-	(5,445)	-100.00%
Contract Services - House Inmates	10,000	13,650	3,650	36.50%
Contract Services - Inmate Meals	214,346	163,155	(51,191)	-23.88%
Repair & Maintenance - Computers	26,012	20,061	(5,951)	-22.88%
Repair & Maintenance - Office	4,000	4,000	-	0.00%
Repair & Maintenance - Radios	-	7,521	7,521	100.00%
Repair & Maintenance - Other	2,000	2,000	-	0.00%
Repair & Maintenance - Vehicles	-	22,530	22,530	100.00%
Cell Phones	4,900	6,250	1,350	27.55%
Travel	16,200	11,000	(5,200)	-32.10%
Travel - Prisoner Warrants	10,000	10,000	-	0.00%
Education & Training	2,500	2,500	-	0.00%
Total Contracted Services	499,403	478,667	(20,736)	-4.15%
Supplies				
Office Supplies	5,000	7,000	2,000	40.00%
Minor Operating $0-$499	6,720	10,600	3,880	57.74%
Computer Supplies	2,500	2,000	(500)	-20.00%
Janitorial Supplies	10,000	12,000	2,000	20.00%
Tires & Tubes	-	7,169	7,169	100.00%
Vehicle Supplies	-	1,000	1,000	100.00%
Repair & Maintenance - Building	2,000	4,000	2,000	100.00%
Prisoner Clothing & Supplies	1,000	1,000	-	0.00%
Heating Fuels	3,000	2,500	(500)	-16.67%
Water & Sewer	51,480	45,000	(6,480)	-12.59%
Electric	112,704	112,000	(704)	-0.62%
Small Equipment $500-$1,499	3,000	2,000	(1,000)	-33.33%
Computers $500-$1,499	1,400	-	(1,400)	-100.00%
Radios $500-$1,499	2,400	1,600	(800)	-33.33%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORRECTIONS - 3400
FY 2016 Adopted Budget

Finance Charges	250	100	(150)	-60.00%
Total Supplies	201,454	207,969	6,515	3.23%
Intergovernmental				
Adjustments	-	-	-	-100.00%
Total Adjustments	-	-	-	-100.00%
Total Expenditures	$ 2,149,451	$ 2,530,761	$ 381,310	17.74%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORRECTIONS - 3400
FY 2016 Adopted Budget

Program Title: Corrections/Jail

I. Core Services

The Camden County Jail provides a safe, sanitary, and secure place for all persons committed for detention or correction.
The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

It is our Mission to act in the capacity of the constitutionally commissioned chief law enforcement agency of Camden County. We have the duty to preserve the peace and protect the lives, person, property, health and morals of the people. We are the keepers of the County's Jail and we are the arm and sword of the courts.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Inmate daily average	187	134	125	122	135

IV. Staffing Resources:

Jail Administrator	1.00	1.00	1.00	1.00	1.00
Assistant Jail Administrator/Lieutenant	1.00	1.00	0.00	0.00	0.00
Gunnery Sergeant	0.00	0.00	0.00	0.00	1.00
Staff Sergeant	1.00	1.00	1.00	1.00	1.00
Sergeant - Jail	4.00	4.00	4.00	4.00	4.00
Sergeant - Courts/Warrants	0.00	0.00	0.00	0.00	2.00
Professional Standards Inspector	1.00	1.00	1.00	1.00	1.00
Evidence Technician	0.00	0.00	0.00	1.00	1.00
IT	0.00	0.00	0.00	1.00	1.00
Corporal	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff	0.00	0.00	2.00	2.00	6.00
Correction Officer	28.00	28.00	27.00	22.00	32.00
Records/Inmate Admin Support Services	2.00	2.00	2.00	2.00	3.00
Clerk	0.00	0.00	0.00	1.00	1.00
Total Staffing Resources	42	42	42	40	58

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$2,164,921	$2,143,487	$2,181,892	$2,149,451	$2,530,761
Total Program Costs	$2,164,921	$2,143,487	$2,181,892	$2,149,451	$2,530,761

V. Explanation of Changes:

Since September 11, 2001 complacency is no longer an option. We remain a nation at risk to terrorist attacks and will remain at risk for the foreseeable future. We must remain vigilant, prepared and ready to deter such attacks on all Threat Conditions. Because criminal activities are inevitable, the overall responsibility for the management of the incident and command responsibility lay with law enforcement personnel. Preparation for these acts must include planning, training, equipment and personnel that will allow law enforcement to effectively respond and operate in a contaminated and hostile environment while carrying out their duties.

The past several years have shown the Camden County Sheriff's Office maintaining the same level of protection, although the demand for service and its' indicators have continually increased, while the budget has remained the same with the economy's pricing continuing to increase. The Sheriff's Office will continue working in conjunction with the Camden County Board of Commissioners to update our current equipment in order to continually provide a safe and effective means of response time to critical incidents and all criminal acts against the citizens of Camden County, Georgia, our community.

VI. New Income Sources/Ideas:

The Camden County Jail has implemented a $20.00 service fee on each and every bond (average of 4 bonds per day at approx. $2,400/mo.). A monthly service fee of $1.00 per inmate account has also been implemented for account management. Establishing a workable budget that encompasses an operational plan and response to critical incidents, establishing training for officers and county personnel, procuring the proper and necessary equipment to effectively respond to situations and developing public education programs (i.e.: Citizen's Academy, The COPS Program and Social Media) will no doubt increase this community's confidence in the Sheriff's Office, as well as the County reducing the level of fear concerning such events.

ORGANIZATIONAL CHART TBA

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 74,120	$ 76,557	$ 68,370	$ 62,010	$ 35,277	$ -26,733	-43.11%
Contracted Services	40,885	36,267	30,622	32,900	32,900	0	0.00%
Supplies	9,393	6,550	-3,680	6,400	6,400	0	0.00%
Utilities	7,254	6,593	18,146	9,800	9,800	0	0.00%
Capital Outlay	25,962	0	19,916	0	0	0	0.00%
Total	$ 157,614	$ 125,967	$ 133,374	$ 111,110	$ 84,377	$ -26,733	-24.06%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 53,693	31,392	$ (22,301)	-41.53%
Social Security Taxes	4,108	2,401	(1,707)	-41.55%
Retirement	1,611	492	(1,119)	-69.46%
Retirement-Match	2,098	492	(1,606)	-76.55%
Uniforms	500	500	-	0.00%
Total Salaries & Benefits	62,010	35,277	(26,733)	-43.11%
Contracted Services				
Janitorial Contracts	1,200	1,200	-	0.00%
Repair & Maintenance - Computers	200	200	-	0.00%
Repair & Maintenance - Office	800	800	-	0.00%
Repair & Maintenance - Radios	500	500	-	0.00%
Repair & Maintenance - Vehicles	500	500	-	0.00%
Equipment Insurance	200	200	-	0.00%
Telephone	13,000	13,000	-	0.00%
Cell Phones	1,250	1,250	-	0.00%
Cable & Satellite Fees	2,000	2,000	-	0.00%
Travel	1,500	1,500	-	0.00%
Dues & Subscriptions	11,250	11,250	-	0.00%
Education & Training	500	500	-	0.00%
Total Contracted Services	32,900	32,900	-	0.00%
Supplies				
Office Supplies	400	400	-	0.00%
Minor Operating $0-$499	1,200	1,200	-	0.00%
Computer Supplies	400	400	-	0.00%
Vehicle Supplies	250	250	-	0.00%
Water & Sewer	800	800	-	0.00%
Electric	9,000	9,000	-	0.00%
Fuel	2,800	2,800	-	0.00%
Computers $500-$1,499	1,350	1,350	-	0.00%
Total Supplies	16,200	16,200	-	0.00%
Total Expenditures	$ 111,110	84,377	$ (26,733)	-24.06%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2016 Adopted Budget

Program Title: Emergency Management Agency (EMA)

I. Core Services

To provide a comprehensive and aggressive all-hazards approach to mitigation, preparedness, response, recovery and special events. To protect life and property and to prevent and/or reduce the negative impact of natural and man-made events in Georgia.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

EMA is responsible for the management of all emergency preparedness program areas within the County. Using the provisions of Georgia Statutes, the Agency is responsible for developing and implementing comprehensive disaster planning, mitigation, and response activities within Camden County.

III. Performance Measures	Actual FY 2013	Actual FY 2014	Actual FY 2015	Projected FY 2015	Estimated FY 2016
Emergency Plans Maintained	9	9	9	9	9
Training Classes Taught	7	7	6	6	6
Preparedness Lectures Given	8	10	10	10	10
Events Worked	1	2	2	3	3
Exercises Held	4	4	4	4	4

IV. Staffing Resources:

Director	1.00	1.00	1.00	0.20	0.20
Assistant - Part-time (Vacant)					0.50
Total Staffing Resources	1.00	1.00	1.00	0.20	0.70

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$157,615	$125,966	$133,374	$111,110	$84,377
Total Program Costs	$157,615	$125,966	$133,374	$111,110	$84,377

V. Explanation of Changes:

In addition to the EMA director position, we will add a part-time position as well. The EMA Director's position will be split 20/80 with the Fire Chief Position.

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



EMA Director FTE split with Fire Chief 20/80

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 3,819,313	$ 3,986,943	$ 4,077,804	$ 4,055,902	$ 4,043,048	$ -12,854	-0.32%
Contracted Services	154,437	199,546	244,831	228,409	254,855	26,446	11.58%
Supplies	228,883	270,524	271,418	263,521	259,681	-3,840	-1.46%
Utilities	57,938	56,556	60,227	58,590	57,330	-1,260	-2.15%
Capital Outlay	0	5,170	26,195	5,859	0	-5,859	-100.00%
Total	$ 4,260,571	$ 4,518,739	$ 4,680,475	$ 4,612,281	$ 4,614,914	$ 2,633	0.06%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 3,148,907	$ 3,153,285	$ 4,378	0.14%
Salaries - Temp Employees	51,569	50,460	(1,109)	-2.15%
Overtime	317,253	321,455	4,202	1.32%
Social Security Taxes	257,711	265,969	8,258	3.20%
Retirement	147,016	103,071	(43,945)	-29.89%
Retirement-Match	96,711	112,863	16,152	16.70%
Uniforms	36,735	35,945	(790)	-2.15%
Total Salaries & Benefits	4,055,902	4,043,048	(12,854)	-0.32%
Contracted Services				
Contracted Services - Administration	26,000	37,100	11,100	42.69%
Janitorial Contracts	2,816	2,816	-	0.00%
Repair & Maintenance - Computers	18,447	10,338	(8,109)	-43.96%
Repair & Maintenance - Office	3,600	3,600	-	0.00%
Repair & Maintenance - Radios	10,975	10,739	(236)	-2.15%
Repair & Maintenance - Other Equipment	24,110	28,900	4,790	19.87%
Repair & Maintenance - Vehicles	4,650	4,550	(100)	-2.15%
Repair & Maintenance - Heavy	60,450	59,150	(1,300)	-2.15%
Building/Land Rental	13,950	13,650	(300)	-2.15%
Telephone	25,572	28,111	2,539	9.93%
Cell Phones	7,299	7,437	138	1.89%
Cable & Satellite Fees	4,856	5,201	345	7.10%
Advertising & Publishing	200	200	-	0.00%
Printing	500	455	(45)	-9.00%
Travel	1,395	1,365	(30)	-2.15%
Dues & Subscriptions	2,139	11,193	9,054	423.28%
Education & Training	4,650	4,550	(100)	-2.15%
Professional Licenses	16,800	25,500	8,700	51.79%
Total Contracted Services	228,409	254,855	26,446	11.58%
Supplies				
Office Supplies	2,000	2,000	-	0.00%
Minor Operating $0-$499	12,300	18,100	5,800	47.15%
Postage	1,000	1,000	-	0.00%
Computer Supplies	4,650	4,550	(100)	-2.15%
Janitorial Supplies	7,719	7,553	(166)	-2.15%
Tires & Tubes	13,950	14,560	610	4.37%
Vehicle Supplies	6,603	6,461	(142)	-2.15%
Heavy Equipment	39,990	40,040	50	0.13%
R & M Building Supplies	-	910	910	100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2016 Adopted Budget

Heating Fuels	2,883	2,821	(62)	-2.15%
Water & Sewer	4,650	4,550	(100)	-2.15%
Electric	53,940	52,780	(1,160)	-2.15%
Oil	930	910	(20)	-2.15%
Fuel	113,832	91,384	(22,448)	-19.72%
Other Supplies	1,860	1,820	(40)	-2.15%
Medical Supplies - Ambulance	50,000	50,000	-	0.00%
Small Equipment $500-$1,499	3,720	5,460	1,740	46.77%
Computers $500-$1,499	791	4,732	3,941	498.23%
Radios $500-$1,499	-	4,200	4,200	100.00%
Furniture $500-$1,499	1,293	3,180	1,887	145.94%
Total Supplies	322,111	317,011	(5,100)	-1.58%
Capital Outlay				
Office Furniture/Equipment > $4,999	2,604	-	(2,604)	-100.00%
Computers > $4,999	3,255	-	(3,255)	-100.00%
Total Capital Outlay	5,859	-	(5,859)	-100.00%
Total Expenditures	$ 4,612,281	$ 4,614,914	$ 2,633	0.06%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2016 Adopted Budget

Program Title: Fire Rescue

I. Core Services

To provide public safety, emergency medical services, fire protection unincorporated area of county, fire and life safety education and prevention, technical rescue training and response, and hazardous material awareness response.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

Camden County Fire and Rescue is dedicated to the safety and protection of our community's quality of life from all hazards through our professional and trained staff, rapid response teams and placing others before self.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Emergency Calls	5,045	4,800	4,921	5,592	5,000
Average Calls Per Day	13.8	13.1	13.4	15.3	13.7
Non-Emergency Calls (fire and life safety education and prevention, public preparedness and training, fire inspections, charity fund raising, other agency education and training)	130	156	130		150
Citizens Reached	8,680	8,600	8,660		10,000
Public Preparedness/CPR & AED Training	18	22	6		25
Smoke Detector Program - Installs	12	-	-	12	30
Borrow an AED Program	16	25	30	10	25
Fire Fatalities	1	-	-	-	-
Property Loss	425,000	n/a	n/a	n/a	n/a
Public Near Miss Averted (Early Defib)	1	5	-	n/a	-
Number of Fire Stations	9	9	9	9	7
Number of Co-located Fire Stations	2	2	2	3	4

IV. Staffing Resources:

Administrative Assistant				1.00	1.00
Assistant Chief-Rescue				1.00	1.00
Captain				5.00	5.00
Captain-Training				1.00	1.00
Deisel Mechanic				1.00	1.00
Fire Chief (Fire Chief 80%, EMA Director, 20%)				0.80	0.80
Firefighter				45.00	42.00
Firefighter-EMT				18.00	12.00
Firefighter-Paramedic				6.00	9.00
Lieutenant				10.00	11.00
Lieutenant-Training				2.00	2.00
Logistics Support				1.00	1.00

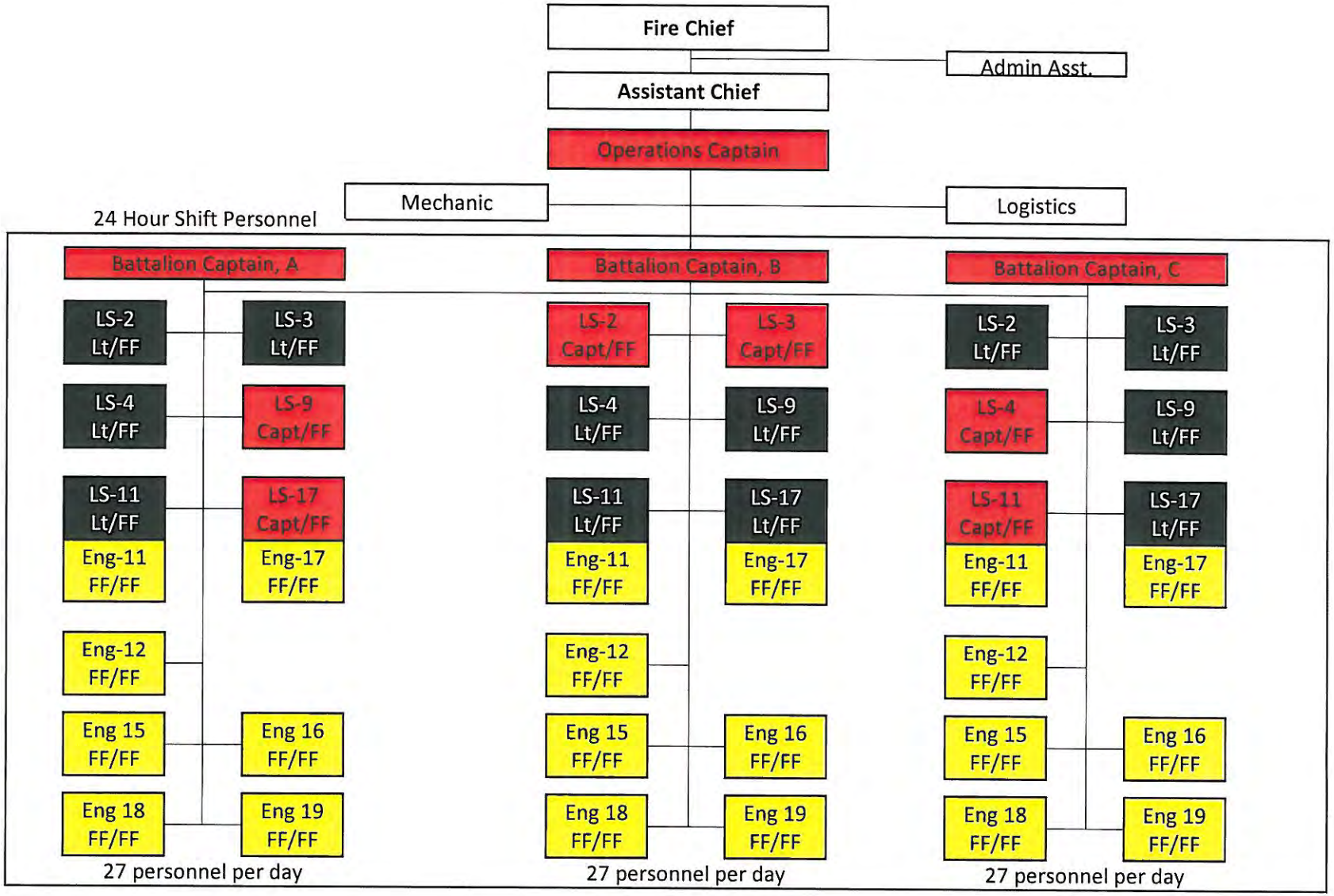
Non-Certified Firefighter				0.00	2.00
Operations Captain				1.00	1.00
Paramedic Engineer				1.00	4.00
Part-Time Firefighter/EMT				2.00	2.00
Part-Time Firefighter				13.00	13.00
Part-Time Firefighter-Paramedic				1.00	2.00
Shift Captain				3.00	3.00
Public Protection Compliance Officer (2014 Fire 46%, EMS 0%)				0.46	0.30
(2015 Fire 30%, EMS					
Note: 2014 Staffing split Fire 7%, EMS 93% unless otherwise noted					
Note: 2015 Staffing split Fire 9%, EMS 91% unless					
^ Part-time employees on-call as needed					
Total Staffing Resources	0	0	0	113.26	114.10

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$4,260,571	$4,518,738	$4,680,476	$4,612,281	$4,614,914
Total Program Costs	$4,260,571	$4,518,738	$4,680,476	$4,612,281	$4,614,914

V. Explanation of Changes:

In FY14-15 staffing was increased by 6 personnel to add an additional ambulance in St. Marys. In this budget we have added a diesel mechanic for fleet maintenance. Call volume has increased every year.

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2016 Adopted Budget



CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE JUSTICE - 3460
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	5,700	5,767	5,988	5,976	5,950	-26	-0.44%
Supplies	8,063	1,864	41,426	20,100	4,650	-15,450	-76.87%
Utilities	5,667	4,855	5,023	6,040	5,750	-290	-4.80%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 19,430	$ 12,486	$ 52,437	$ 32,116	$ 16,350	$ -15,766	-49.09%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE JUSTICE - 3460
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Contracted Services				
Janitorial Contracts	$ 5,976	$ 5,950	$ (26)	-0.44%
Total Contracted Services	5,976	5,950	(26)	-0.44%
Supplies				
Janitorial Supplies	100	150	50	50.00%
State Expense - Juveniles	20,000	4,500	(15,500)	-77.50%
Water & Sewer	440	450	10	2.27%
Electric	5,600	5,300	(300)	-5.36%
Total Supplies	26,140	10,400	(15,740)	-60.21%
Total Expenditures	$ 32,116	$ 16,350	$ (15,766)	-49.09%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PATROL - 3300
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 2,467,039	$ 2,580,762	$ 2,733,986	$ 2,754,633	$ 2,463,241	$ -291,392	-10.58%
Contracted Services	271,910	301,422	316,558	304,794	315,576	10,782	3.54%
Supplies	418,140	454,556	480,280	514,529	449,329	-65,200	-12.67%
Utilities	3,787	5,599	6,777	7,800	9,700	1,900	24.36%
Capital Outlay	122,345	0	108,232	0	0	0	0.00%
Total	$ 3,283,221	$ 3,342,339	$ 3,645,833	$ 3,581,756	$ 3,237,846	$ -343,910	-9.60%

Note: Reference footnote on Correction's Expenditure Summary. Patrol & Corrections budgets have typically been combined as a total budget outlay.

CAMDEN COUNTY BOARD OF COMMISSIONERS

PATROL - 3300

FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 2,380,861	$ 2,113,543	$ (267,318)	-11.23%
Overtime	35,686	20,000	(15,686)	-43.96%
Social Security Taxes	176,500	160,141	(16,359)	-9.27%
Retirement	67,595	62,099	(5,496)	-8.13%
Retirement-Match	48,806	63,002	14,196	29.09%
Retirement-Pension Fund	11,180	11,380	200	1.79%
Uniforms	34,005	33,076	(929)	-2.73%
Total Salaries & Benefits	2,754,633	2,463,241	(291,392)	-10.58%
Contracted Services				
Drug Screen/Background	5,375	-	(5,375)	-100.00%
Outside Investigations	2,000	1,350	(650)	-32.50%
Calibration Tests	3,506	2,920	(586)	-16.71%
Repair & Maintenance - Computers	59,556	47,971	(11,585)	-19.45%
Repair & Maintenance - Office	4,000	6,000	2,000	50.00%
Repair & Maintenance - Radios	34,672	27,285	(7,387)	-21.31%
Repair & Maintenance - Vehicles	65,000	86,145	21,145	32.53%
Repair & Maintenance - Boats	5,600	2,800	(2,800)	-50.00%
Telephone	38,855	36,000	(2,855)	-7.35%
Cell Phones	24,000	27,611	3,611	15.05%
Beepers	480	420	(60)	-12.50%
Advertising & Publishing	250	150	(100)	-40.00%
Printing	250	150	(100)	-40.00%
Travel	19,000	28,000	9,000	47.37%
Dues & Subscriptions	3,914	3,440	(474)	-12.11%
Education & Training	20,290	13,790	(6,500)	-32.04%
Training - Firing Range	18,046	31,544	13,498	74.80%
Total Contracted Services	304,794	315,576	10,782	3.54%
Supplies				
Office Supplies	$ 6,000	$ 8,300	$ 2,300	38.33%
Minor Operating $0-$499	15,550	9,890	(5,660)	-36.40%
Postage	2,100	1,400	(700)	-33.33%
Computer Supplies	1,500	1,500	-	0.00%
Janitorial Supplies	2,500	2,500	-	0.00%
Tires & Tubes	35,000	27,410	(7,590)	-21.69%
Vehicle Supplies	5,000	2,000	(3,000)	-60.00%
Boat Supplies	3,000	3,000	-	0.00%
Repair & Maintenance - Building Supplies	5,000	2,000	(3,000)	-60.00%
Water & Sewer	1,200	700	(500)	-41.67%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PATROL - 3300
FY 2016 Adopted Budget

Electric	6,600	9,000	2,400	36.36%
Fuel	360,608	335,170	(25,438)	-7.05%
Small Equipment $500-$1,499	36,750	22,600	(14,150)	-38.50%
Computers $500-$1,499	3,750	-	(3,750)	-100.00%
Radios $500-$1,499	2,400	4,800	2,400	100.00%
K-9 Program	12,104	11,959	(145)	-1.20%
Drug Awareness Program	500	-	(500)	-100.00%
Search & Rescue	10,887	6,400	(4,487)	-41.21%
Local Drug Squad	2,000	3,500	1,500	75.00%
Community Education	9,630	6,800	(2,830)	-29.39%
Finance Charges	250	100	(150)	-60.00%
Total Supplies	522,329	459,029	(63,300)	-12.12%
Total Expenditures	$ 3,581,756	$ 3,237,846	$ (343,910)	-9.60%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PATROL - 3300
FY 2016 Adopted Budget

Program Title: Camden County Sheriff's Office - Patrol

I. Core Services

The Camden County Sheriff's Office provides law enforcement services to all of the citizens of Camden, the County Jail and the security of the Camden County Courthouses.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

It is our Mission to act in the capacity of the constitutionally commissioned chief law enforcement agency of Camden County. We have the duty to preserve the peace and protect the lives, person, property, health and morals of the people. We are the keepers of the county's jail and we are the arm and sword of the courts.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
# grants submitted	2	2	1	2	2
# grants awards received	2	1	1	2	2
CAD Events	208,166	203,642	217,507	222,533	230,000
Citations/Warnings	4,830	6,417	6,124	10,107	15,000
Warrants Served	1,982	2,436	2,456	2,463	2,500
Civil Papers Served	4,084	4,531	2,646	3,713	4,500

IV. Staffing Resources:

Sheriff	1.00	1.00	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00	1.00	1.00
Major	1.00	1.00	0.00	0.00	0.00
Captain	6.00	5.00	3.00	3.00	2.00
PIO	0.00	0.00	0.50	0.50	0.50
Lieutenant	4.00	4.00	5.00	5.00	5.00
Sergeant - Investigator	4.00	4.00	4.00	4.00	4.00
Investigator/Interdiction	5.00	5.00	5.00	5.00	5.00
Sergeant - Patrol	4.00	4.00	4.00	4.00	4.00
Sergeant - Warrants	1.00	1.00	1.00	1.00	1.00
Sergeant - Courts	1.00	1.00	1.00	1.00	0.00
Corporal - Patrol	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff	25.00	25.00	25.00	26.00	19.00
IT	1.00	1.00	1.00	1.00	1.00
Finance Officer	1.00	1.00	1.00	1.00	1.00
Finance Clerk/Inventory	1.00	1.00	0.00	0.00	0.00
Executive Assistant	0.00	1.00	1.00	1.00	1.00
Support Services Technician	2.00	2.00	2.00	2.00	3.00
Clerk	1.00	1.00	1.00	1.00	0.00
Fleet Coordinator	0.00	1.00	1.00	1.00	1.00
Mechanic	0.00	0.00	1.00	1.00	1.00
(The numbers include courts/warrants divisions during 2012-2015. FY2016					

will not include those divisions as they report to the Jail Administrator and					
as such, will be included in 3400 budget.)					
Total Staffing Resources	63	64	62.5	63.5	54.5

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$3,283,221	$3,342,339	$3,645,833	$3,581,756	$3,237,846
Total Program Costs	$3,283,221	$3,342,339	$3,645,833	$3,581,756	$3,237,846

V. Explanation of Changes:

Since September 11, 2001 complacency is no longer an option. We remain a nation at risk to terrorist attacks and will remain at risk for the foreseeable future. We must remain vigilant, prepared and ready to deter such attacks on all Threat Conditions. Because criminal activities are inevitable, the overall responsibility for the management of the incident and command responsibility lay with law enforcement personnel. Preparation for these acts must include planning, training, equipment and personnel that will allow law enforcement to effectively respond and operate in a contaminated and hostile environment while carrying out their duties. The past several years have shown the Camden County Sheriff's Office maintaining the same level of protection, although the demand for service and its' indicators have continually increased, while the budget has remained the same with the economy's pricing continuing to increase. The Sheriff's Office will continue working in conjunction with the Camden County Board of Commissioners to update our current equipment in order to continually provide a safe and effective means of response time to critical incidents and all criminal acts against the citizens of Camden County, Georgia, our community.

VI. New Income Sources/Ideas:

During the last fiscal year, and continuing on into the next fiscal year, the Sheriff's Office has will be charging individuals for the servicing of child support papers. This is a new source of revenue being sent to CCBOC as Service Fees. The Sheriff's Office will also be collecting reimbursements for overtime hours on Patrol through HIDTA (High Intensity Drug Trafficking Area) as well as Glynn County for reimbursements on mileage for Glynn County Drug Court Curfews. Saving money for the County is a priority for the Sheriff's Office. There is also revenue being brought in by selling used oil as well as selling back used tires, scrap metal and brass from the firing range.

Grants Include:

- EOD Grant for the Explosives Detection K-9, Denny. Any training, supplies or vet costs incurred are reimbursable through this grant of up to $3,000.
- DOJ Bulletproof Vest Partnership Grant: Every 5 years the DOJ reimburses 50% of a Threat Level II vest.

Establishing a workable budget that encompasses an operational plan and response to critical incidents, establishing training for officers and county personnel, procuring the proper and necessary equipment to effectively respond to situations and developing public education programs (i.e.: Citizen's Academy, The COPS Program and Social Media) will no doubt increase this community's confidence in the Sheriff's Office, as well as the County reducing the level of fear concerning such events.

CAMDEN COUNTY BOARD OF COMMISSIONERS
PATROL - 3300
FY 2016 Adopted Budget

ORGANIZATIONAL CHART TBA

PUBLIC WORKS

CAMDEN COUNTY BOARD OF COMMISSIONERS

FLEET SERVICES - 4900

FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 0	$ 188,537	$ 182,905	$ 189,440	$ 137,564	$ -51,876	-27.38%
Contracted Services	0	687	4,779	6,295	43,141	36,846	585.32%
Supplies	0	12,147	15,620	13,270	26,300	13,030	98.19%
Utilities	0	0	0	2,500	4,500	2,000	80.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 0	$ 201,371	$ 203,304	$ 211,505	$ 211,505	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FLEET SERVICES - 4900
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 161,325	$ 122,292	$ (39,033)	-24.20%
Social Security Taxes	12,341	9,355	(2,986)	-24.20%
Retirement	4,840	1,331	(3,509)	-72.50%
Retirement-Match	7,864	1,936	(5,928)	-75.38%
Uniforms	1,820	1,900	80	4.40%
Safety Equipment	1,250	750	(500)	-40.00%
Total Salaries & Benefits	189,440	137,564	(51,876)	-27.38%
Contracted Services				
Contract Service - Administration	-	32,491	32,491	100.00%
Repair & Maintenance - Computers	500	2,100	1,600	320.00%
Repair & Maintenance - Small Equipment	2,100	1,100	(1,000)	-47.62%
Repair & Maintenance - Vehicles	1,000	2,000	1,000	100.00%
Telephone	750	1,500	750	100.00%
Cell Phones	720	700	(20)	-2.78%
Advertising & Publishing	250	250	-	0.00%
Travel	475	1,500	1,025	215.79%
Education & Training	500	1,500	1,000	200.00%
Total Contracted Services	6,295	43,141	36,846	585.32%
Supplies				
Office Supplies	200	500	300	150.00%
Minor Operating $0-$499	500	500	-	0.00%
Computer Supplies	70	300	230	328.57%
Tires & Tubes	1,500	1,500	-	0.00%
Vehicle Supplies	1,500	7,000	5,500	366.67%
Heavy Equipment Supplies	-	7,500	7,500	100.00%
Heating Fuels	1,500	-	(1,500)	-100.00%
Electric	2,500	4,500	2,000	80.00%
Oil	500	2,500	2,000	400.00%
Fuel	3,000	4,000	1,000	33.33%
Small Equipment $500-$1,499	4,500	2,500	(2,000)	-44.44%
Total Supplies	15,770	30,800	15,030	95.31%
Total Expenditures	$ 211,505	$ 211,505	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FLEET SERVICES - 4900
FY 2016 Adopted Budget

Program Title: Fleet Services

I. Core Services

The Camden County Fleet Services is committed to keeping all County Vehicle assets in safe and reliable condition.

The program is NOT MANDATED (X)

II. Mission/Key Objectives

The Fleet Services division preserves and enhances the safety of employees and citizens by ensuring quality maintenance and repair of County owned vehicles.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Number of vehicles maintained	19	137	210	220	220
Number of vehicles repaired	220	580	#	#	220
#not available					

IV. Staffing Resources:

Director (non-employee-contracted services with City of Kingsland)				contracted	contracted
Lead Diesel Mechanic				1.00	1.00
Diesel Mechanic				1.00	1.00
PM Tech				1.00	1.00
Gas Mechanic				1.00	1.00
Total Staffing Resources	0.00	0.00	0.00	4.00	4.00

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$-	$201,371	$203,304	$211,505	$211,505
Total Program Costs	$-	$201,371	$203,304	$211,505	$211,505

V. Explanation of Changes:

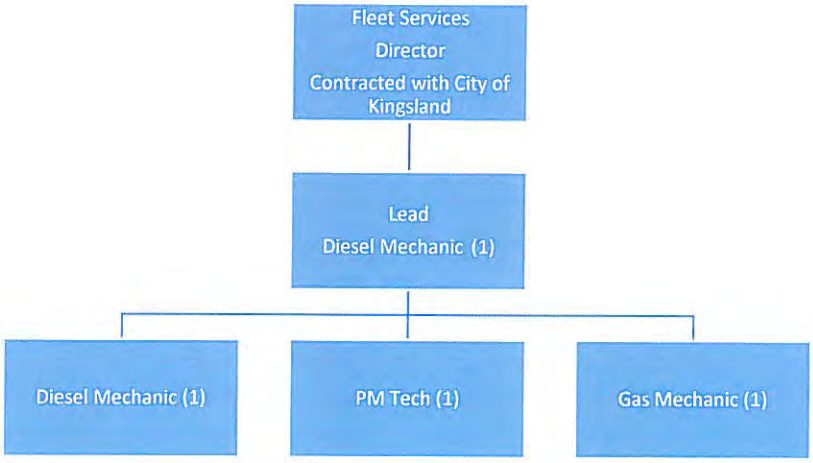
The 2016 budget request reflects some clerical support, certification exams, and includes merit increases assuming mechanics are certifited. Certification will help increase quality, safety, and longevity of our fleet. Performance measures were difficult to attain because Fleet Services works alongside a mechanic that belongs to the Sheriff's Office so the number of vehicles maintained by this department is unclear, and the number of repairs made is also difficult to ascertain.

CAMDEN COUNTY BOARD OF COMMISSIONERS

FLEET SERVICES - 4900

FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
FORESTRY – 7140
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 883	$ 179	$ 314	$ 0	$ 0	$ 0	0.00%
Contracted Services	1,111	1,336	1,265	1,900	1,400	-500	-26.32%
Supplies	123	1,103	839	800	600	-200	-25.00%
Utilities	0	0	0	0	0	0	0.00%
Intergovernmental	25,851	25,851	25,091	25,100	25,100	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 27,968	$ 28,469	$ 27,509	$ 27,800	$ 27,100	$ -700	-2.52%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FORESTRY – 7140

FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Contracted Services				
Repair & Maintenance - Vehicles	$ 400	$ 400	$ 0	0.00%
Cell Phones	1500	1000	-500	-33.33%
Total Contracted Services	1900	1400	-500	-26.32%
Supplies				
Office Supplies	100	100	0	0.00%
Minor Operating $0-$499	700	500	-200	-28.57%
Total Supplies	800	600	-200	-25.00%
Intergovernmental				
Forestry Budget Payment	25100	25100	0	0.00%
Total Intergovernmental	25100	25100	0	0.00%
Total Expenditures	$ 27800	$ 27100	$ -700	-2.52%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC WORKS - 4200

FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 860,050	$ 763,279	$ 761,638	$ 715,361	$ 795,843	$ 80,482	11.25%
Contracted Services	311,890	363,565	512,372	273,140	242,890	-30,250	-11.07%
Supplies	455,054	455,278	374,406	427,335	348,035	-79,300	-18.56%
Utilities	24,786	24,963	24,848	26,400	26,400	0	0.00%
Capital Outlay	4,530	0	5,612	0	0	0	0.00%
Total	$ 1,656,310	$ 1,607,085	$ 1,678,876	$ 1,442,236	$ 1,413,168	$ -29,068	-2.02%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PUBLIC WORKS - 4200
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 613,684	$ 682,791	$ 69,107	11.26%
Overtime	10,000	10,000	-	0.00%
Social Security Taxes	46,947	52,234	5,287	11.26%
Retirement	17,215	20,131	2,916	16.94%
Retirement-Match	22,115	25,287	3,172	14.34%
Uniforms	3,400	3,400	-	0.00%
Safety Equipment	2,000	2,000	-	0.00%
Total Salaries & Benefits	715,361	795,843	80,482	11.25%
Contracted Services				
Legal Fees	1,000	1,000	-	0.00%
Janitorial Contracts	3,000	3,000	-	0.00%
Contract Services-Lawn Care	130,000	130,000	-	0.00%
Road Projects-Outside Source	70,000	45,000	(25,000)	-35.71%
Repair & Maintenance - Computers	6,000	5,500	(500)	-8.33%
Repair & Maintenance - Office	1,000	1,000	-	0.00%
Repair & Maintenance - Radios	5,000	5,000	-	0.00%
Repair & Maintenance - Other Equipment	5,000	5,000	-	0.00%
Minor Road Projects & Repairs	1,000	1,000	-	0.00%
Repair & Maintenance - Vehicles	2,000	2,000	-	0.00%
Repair & Maintenance - Heavy	20,000	20,000	-	0.00%
Equipment Rental	10,000	8,500	(1,500)	-15.00%
Telephone	3,000	3,000	-	0.00%
Cell Phones	3,000	3,000	-	0.00%
Advertising & Publishing	2,500	1,000	(1,500)	-60.00%
Printing	1,300	700	(600)	-46.15%
Travel	5,000	4,100	(900)	-18.00%
Dues & Subscriptions	340	590	250	73.53%
Education & Training	4,000	3,500	(500)	-12.50%
Total Contracted Services	273,140	242,890	(30,250)	-11.07%
Supplies				
Office Supplies	1,800	1,800	-	0.00%
Minor Operating $0-$499	3,000	4,000	1,000	33.33%
Postage	3,200	1,800	(1,400)	-43.75%
Computer Supplies	600	600	-	0.00%
Janitorial Supplies	1,500	1,500	-	0.00%
Medical Supplies-General	1,000	1,000	-	0.00%
Tires & Tubes	20,000	20,000	-	0.00%
Vehicle Supplies	8,000	8,000	-	0.00%

Heavy Equipment Supplies	60,000	45,000	(15,000)	-25.00%
Repair & Maintenance-Building Supplies	2,000	2,000	-	0.00%
Sand, Gravel, Cement, etc.	42,000	35,000	(7,000)	-16.67%
Culverts	42,000	35,000	(7,000)	-16.67%
Signs & Posts	10,000	10,000	-	0.00%
Heating Fuels	1,000	1,000	-	0.00%
Camden Project Cleanup	4,000	4,000	-	0.00%
Water & Sewer	1,400	1,400	-	0.00%
Electric	25,000	25,000	-	0.00%
Oil	6,000	6,000	-	0.00%
Fuel	200,000	149,000	(51,000)	-25.50%
Other Supplies	835	835	-	0.00%
Small Equipment $500-$1,499	5,000	5,000	-	0.00%
Computers $500-$1,499	1,400	2,500	1,100	78.57%
Road Projects-Inhouse	9,000	9,000	-	0.00%
Borrow Pits	5,000	5,000	-	0.00%
Total Supplies	453,735	374,435	(79,300)	-17.48%
Total Expenditures	$ 1,442,236	$ 1,413,168	$ (29,068)	-2.02%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PUBLIC WORKS - 4200
FY 2016 Adopted Budget

Program Title: Public Works - Road Department

I. Core Services

The Camden County Road Department is committed to keeping all County Roads open, safe and accessible to its public.

The program is NOT MANDATED (x) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

The Public Works Road Department currently identifies the following focus areas necessary to carry out the mission of Camden County. -Preserve and enhance the quality of life for its citizens by ensuring quality installation & maintenance of road system, also by insuring that all fleet assets are upheld to the best operating standard.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Mileage of Road Maintenance (grading, mowing, drainage, etc.)	4,600	3,601	3,555	4,244	4,200
Mileage of Improved Roads	1	2	?	-	-
County Road System Maintenance Items	300	240	95	183	200
GDOT/FHWA Aid Grants	1	1	1	1	
$ Cost Savings Attained	$8,500	$2,000	$-	$-	-
Revenue due to Business Reshaping	$-	$1,100	$2,106	$13,677	$15,000
CRS, E & S Program:					
Number of land disturbance permits issued	14	18	14	12	12
Number of complaints recorded	1	0	2	1	2
FEMA ISO CRS Rating	10	8	7-8	7	7
Revenue due to business	0	0	0	$2,280	$2,280

IV. Staffing Resources:

Full Time Employees	27	25	21	-	-
Director				1.00	1.00
CRS & Erosion Sediment Coordinator				1.00	1.00
Road Crew Supervisor				3.00	3.00
Heavy Equipment Operator				6.00	6.00
Equipment Operator				2.00	2.00
Truck Driver				4.00	4.00
Dispatcher				1.00	1.00
Procurement Clerk				1.00	1.00
Laborers				2.00	2.00
Total Staffing Resources	27	25	21	21	21

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$1,656,311	$1,607,084	$1,678,876	$1,442,236	$1,413,168
Total Program Costs	$1,656,311	$1,607,084	$1,678,876	$1,442,236	$1,413,168

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
PUBLIC WORKS - 4200
FY 2016 Adopted Budget

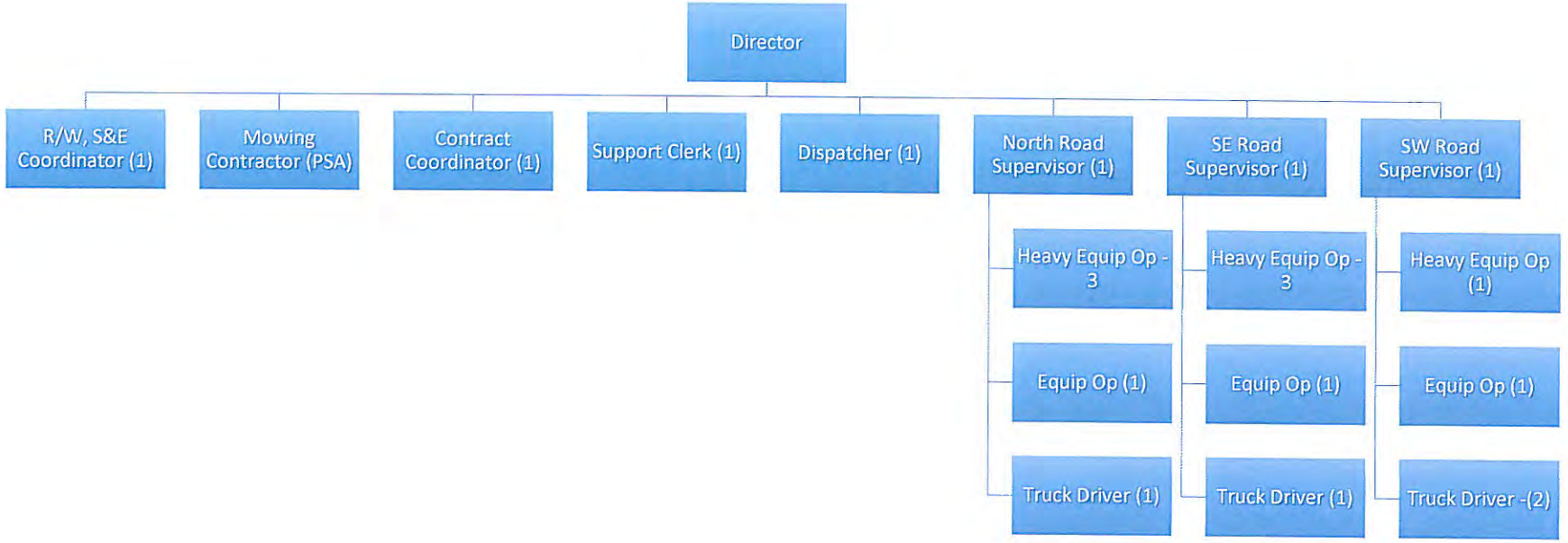
The Department Budget is reflecting no change in funding request from Board of Commissioners. Road mileage maintenance is down due to the improvements to 2 miles of former dirt roads by paving. This road improvement project was obtained by County Staff performing most of the construction of the roads. Vehicle service information will now be reflected under Fleet Services.

CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC WORKS - 4200

FY 2016 Adopted Budget

ORGANIZATIONAL CHART



HEALTH & WELFARE

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORONER - 3700
FY 2016 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 68	$ 0	$ 117	$ 200	$ 200	$ 0	0.00%
Contracted Services	31,922	34,662	31,111	32,830	32,830	0	0.00%
Supplies	3,071	3,045	3,042	3,500	3,650	150	4.29%
Utilities	3,143	2,929	3,451	4,200	4,050	-150	-3.57%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 38,204	$ 40,636	$ 37,721	$ 40,730	$ 40,730	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

CORONER - 3700

FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	$ Variance
Salaries & Benefits				
Uniforms	$ 200	$ 200	$ -	0.00%
Total Salaries & Benefits	200	200	-	0.00%
Contracted Services				
Coroners Fees	20,300	17,300	(3,000)	-14.78%
Contracted Services-Coroner Transfer	6,500	9,600	3,100	47.69%
Repair & Maintenance-Computers	100	450	350	350.00%
Repair & Maintenance-Office Equipment	125	125	-	0.00%
Repair & Maintenance-Radios	350	350	-	0.00%
Telephone	500	500	-	0.00%
Travel	2,575	2,125	(450)	-17.48%
Dues & Subscriptions	300	300	-	0.00%
Education & Training	1,680	1,680	-	0.00%
Court Reporters	300	300	-	0.00%
Medical Examiner Fees	100	100	-	0.00%
Total Contracted Services	32,830	32,830	-	0.00%
Supplies				
Office Supplies	125	125	-	0.00%
Postage	75	75	-	0.00%
Medical Supplies-General	1,750	1,900	150	8.57%
Water & Sewer	600	450	(150)	-25.00%
Electric	3,600	3,600	-	0.00%
Fuel	1,400	1,400	-	0.00%
Small Equipment $500-$1,499	150	150	-	0.00%
Total Supplies	7,700	7,700	-	0.00%
Total Expenditures	$ 40,730	$ 40,730	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORONER - 3700
FY 2016 Adopted Budget

Program Title: Coroners' Office

I. Core Services

Administrates the tasks related to the deceased; such as, collecting bodies from the site where they are discovered; identifying bodies; determining the cause of death; granting exhumation as a medical examiner; performing an autopsy on the body; and, issuing a formal death certificate.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

Key objectives include fostering good cooperation between the Coroners' Office and other law enforcement officials; promoting a better understanding to the public with respect to the nature of services rendered by the Coroners' Office and promoting the adoption of more scientific methods for the detection of a crime; and elevating the standards of the office.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
# of Coroners Investigations	105	122	114	120	120

IV. Staffing Resources:

Coroner	1.00	1.00	1.00	1.00	1.00
Deputy Coroner	3.00	3.00	3.00	3.00	3.00
Total Staffing Resources	4	4	4	4	4

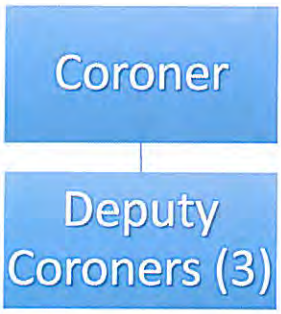
Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$38,203	$40,636	$37,721	$40,730	$40,730
Total Program Costs	$38,203	$40,636	$37,721	$40,730	$40,730

V. Explanation of Changes:

Increased number of Coroners Cases, increased rates from transport company, increased electrical usage for body cooler, now having to pay yearly maintenance on Coroner software that was paid by a State grant the 3 previous years.

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORONER - 3700
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY AGENTS - 7130
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 60,941	$ 60,709	$ 55,986	$ 49,432	$ 49,909	$ 477	0.96%
Contracted Services	17,947	20,503	21,883	36,377	35,475	-902	-2.48%
Supplies	3,312	3,843	4,462	2,980	3,405	425	14.26%
Utilities	3,609	3,952	3,975	4,143	4,143	0	0.00%
Intergovernmental	1,000	1,000	1,000	1,000	1,000		0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 86,809	$ 90,007	$ 87,306	$ 93,932	$ 93,932	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY AGENTS - 7130
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 42,792	$ 43,033	$ 241	0.56%
Group Insurance	175	175	-	0.00%
Social Security Taxes	3,274	3,292	18	0.55%
Retirement	3,191	3,409	218	6.83%
Retirement: County Match	-	-	-	0.00%
Total Salaries & Benefits	49,432	49,909	477	0.96%
Contracted Services				
Contract Services - Administration	14,448	14,448	-	0.00%
Janitorial - Contracts	1,916	1,916	-	0.00%
Repair & Maintenance - Computers	100	100	-	0.00%
Repair & Maintenance - Office Equip.	2,375	1,817	(558)	-23.49%
Repair & Maintenance - Vehicles	1,600	1,200	(400)	-25.00%
Telephone	4,200	4,200	-	0.00%
Cell Phones	324	360	36	11.11%
Advertising & Publishing	100	100	-	0.00%
Travel	10,650	10,650	-	0.00%
Dues & Subscriptions	320	340	20	6.25%
Education & Training	344	344	-	0.00%
Total Contracted Services	36,377	35,475	(902)	-2.48%
Supplies				
Office Supplies	600	700	100	16.67%
Minor Operation $0-$499	200	200	-	0.00%
Postage	400	600	200	50.00%
Computer Supplies	500	600	100	20.00%
Janitorial supplies	75	100	25	33.33%
Water & Sewer	690	690	-	0.00%
Electric	3,453	3,453	-	0.00%
Fuel	1,205	1,205		0.00%
Computers $500-$4,999	-	-	-	100.00%
Total Supplies	7,123	7,548	425	5.97%
Intergovernmental				
4-H Club Expense	1,000	1,000	-	0.00%
Total Intergovernmental	1,000	1,000	-	0.00%
Total Expenditures	$ 93,932	$ 93,932	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY AGENTS - 7130
FY 2016 Adopted Budget

Program Title: County Agents - Extension Office

I. Core Services

The Camden County Extension Office serves as a catalyst for bringing unbiased research-based literature to the citizens of Camden County in the form of Agriculture and Natural Resources and 4-H Youth Programming.

The program is NOT MANDATED (X) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

Extension educational programming is directed to all classes of society and today enjoys a socially diverse clientele. The three primary areas of Extension are Agriculture and Natural Resources, Youth Development and Family and Consumer Sciences. The ultimate objective of Extension is to make lasting impacts in people's lives through promoting local collaboration in educational programming. Extension activities occur, for example, in schools through 4-H; rural areas through sustainable agriculture; homes by providing food, nutrition and child development information. Extension also impacts cities and natural environments by providing urban forestation and green-growth learning opportunities. Promote smart growth; Effectively communicate resources and administer services to the community; Aid in the preservation of the health, welfare, safety, of Camden County's natural resources.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Number of calls received for assistance in Agriculture & Natural Resources	421	94	400	600	500
Ag Agent site visits	33	17	58	60	60
# of educational presentations in ANR	23 events 421 contacts	1	7	10	15
# of soil samples done	303	270	343	350	350
Office visits	118	38	93	100	100
Please note that the Extension Office was without an ANR agent from July 19 - October 31, 2014. The data collected before then is not accessible. The Actual numbers above are from 11/1/2013 - 3/15/2014, with the exception of soil samples which is from the entire calendar year 1/1/13 - 12/31/13.					
Total number of 4-H'ers Enrolled	973	837	969	970	970
# of active clubs	43	40	42	40	40
# of students doing classroom presentations in 5th grade	347	270	174	200	200
# of students participating in public speaking competition	20	50	44	28	35
# of students attending 4-H camp	78	57	79	80	80
# of student attending 4-H leadership conferences	10	20	12	15	15
# of 4-H experiential education events (2014 without in school or special interest club meetings)	58	73	40	40	40

IV. Staffing Resources:

County Agent (Partially County funded)	0.50	0.50	0.50	0.50	0.50
Ag & Nat. Resources Agent (**Non-Payroll** - Contracted through UGA)	0.50	0.50	0.50	0.50	0.50
4-H Associate (Fully County funded)	1.00	1.00	1.00	1.00	1.00

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY AGENTS - 7130
FY 2016 Adopted Budget

Extension secretary (Partially County funded)	0.50	0.50	0.50	0.50	0.50
Total Staffing Resources	2.50	2.50	2.50	2.50	2.50
Total Staff in the office	4.00	4.00	4.00	4.00	4.00

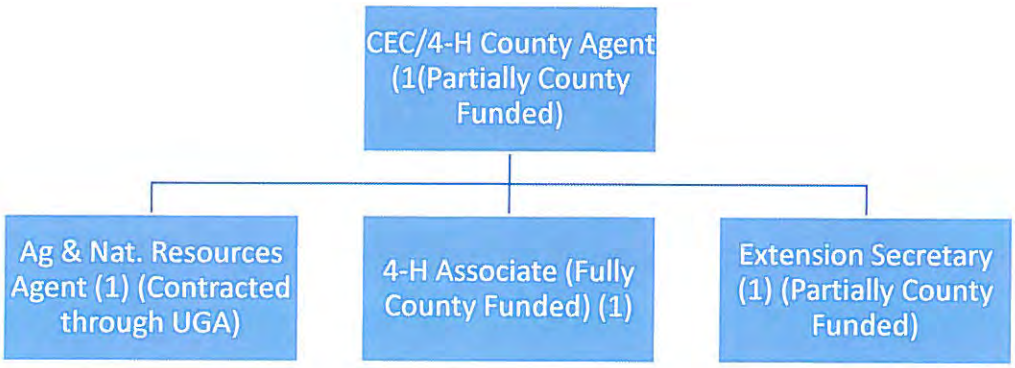
Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$86,810	$90,007	$87,306	$93,932	$93,932
Total Program Costs	$86,810	$90,007	$87,306	$93,932	$93,932

V. Explanation of Changes:

The Agricultural & Natural Resource Agent is listed as non- payroll because of the retirement plan she chose requires her entire salary and benefits to be billed to the county and paid in one check from the university. This position is paid the same as the 4-H agent in amount and funding.
We increased the budget to pay for 4-H Associate exempt status (salary) in 2012 - present.
Please note that the Extension Office was without an ANR agent from July 19 - October 31, 2014. The data collected before then is not accessible.

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY AGENTS - 7130
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
FAMILY & CHILDREN SERVICES - 5400
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	9,420	9,420	9,795	12,045	12,300	255	2.12%
Supplies	477	508	916	860	780	-80	-9.30%
Utilities	17,189	13,188	14,594	18,820	17,040	-1,780	-9.46%
Intergovernmental	53,790	58,790	58,790	61,000	61,000		0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 80,876	$ 81,906	$ 84,095	$ 92,725	$ 91,120	$ -1,605	-1.73%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FAMILY & CHILDREN SERVICES - 5400
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Contracted Services				
Pest Control	$ 125	$ 100	$ (25)	-20.00%
Repair & Maintenance - All Buildings	2,500	2,500	-	0.00%
Janitorial Contracts	9,420	9,700	280	2.97%
Total Contracted Services	12,045	12,300	255	2.12%
Supplies				
Janitorial Supplies	860	780	(80)	-9.30%
Water & Sewer	820	560	(260)	-31.71%
Electric	18,000	16,480	(1,520)	-8.44%
Total Supplies	19,680	17,820	(1,860)	-9.45%
Intergovernmental				
DFACS-Budget Payment	61,000	61,000	-	0.00%
Total Intergovernmental	61,000	61,000	-	0.00%
Total Expenditures	$ 92,725	$ 91,120	$ (1,605)	-1.73%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HEALTH DEPARTMENT - 5100
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 0	$ 110	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	26,520	22,066	14,076	20,780	11,870	-8,910	-42.88%
Supplies	4,925	4,557	7,102	6,000	11,235	5,235	87.25%
Utilities	31,811	23,405	21,758	26,900	22,210	-4,690	-17.43%
Intergovernmental	326,389	326,389	326,389	326,400	326,400	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 389,645	$ 376,527	$ 369,325	$ 380,080	$ 371,715	$ -8,365	-2.20%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HEALTH DEPARTMENT - 5100
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	%
Contracted Services				
Pest Control	$ 400	$ 400	$ -	0.00%
Repair & Maintenance - All Buildings	2,500	2,500	-	0.00%
Janitorial Contracts	17,880	8,970	(8,910)	-49.83%
Total Contracted Services	20,780	11,870	(8,910)	-42.88%
Supplies				
Janitorial Supplies	600	1,000	400	66.67%
Water & Sewer	1,600	1,310	(290)	-18.13%
Electric	25,300	20,900	(4,400)	-17.39%
Gateway (Kingsland)	5,400	10,235	4,835	89.54%
Total Supplies	32,900	33,445	545	1.66%
Intergovernmental				
Mental Health Budget Payment	37700	37700	-	0.00%
Health Budget	288700	288700	-	0.00%
Total Intergovernmental	326400	326400	-	0.00%
Total Expenditures	$ 380,080	$ 371,715	$ (8,365)	-2.20%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MOSQUITO CONTROL - 5144
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 104,368	$ 110,940	$ 111,387	$ 110,405	$ 107,480	$ -2,925	-2.65%
Contracted Services	2,506	7,602	4,687	7,550	6,775	-775	-10.26%
Supplies	57,085	59,937	58,532	66,800	68,200	1,400	2.10%
Utilities	165	231	329	275	2,575	2,300	836.36%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 164,124	$ 178,710	$ 174,935	$ 185,030	$ 185,030	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MOSQUITO CONTROL - 5144
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 93,642	$ 92,075	$ (1,567)	-1.67%
Overtime	2,000	762	(1,238)	-61.90%
Social Security Taxes	7,164	7,044	(120)	-1.68%
Retirement	2,810	2,810	-	0.00%
Retirement-Match	3,589	3,589	-	0.00%
Uniforms	1,200	1,200	-	0.00%
Total Salaries & Benefits	110,405	107,480	(2,925)	-2.65%
Contracted Services				
Contract Services - Computer	500	1,000	500	100.00%
Janitorial Contracts	625	-	(625)	-100.00%
Repair & Maintenance - Computers	400	400	-	0.00%
Repair & Maintenance - Other Equipment	1,700	700	(1,000)	-58.82%
Repair & Maintenance - Vehicles	2,000	2,500	500	25.00%
Telephone	900	450	(450)	-50.00%
Cell Phones	725	725	-	0.00%
Travel	500	500	-	0.00%
Education & Training	200	500	300	150.00%
Total Contracted Services	7,550	6,775	(775)	-10.26%
Supplies				
Office Supplies	200	200	-	0.00%
Minor Operating $0-$499	1,600	2,000	400	25.00%
Mosquito Chemicals	52,000	56,000	4,000	7.69%
Water & Sewer	275	275	-	0.00%
Electric	-	2,300	2,300	100.00%
Fuel	13,000	10,000	(3,000)	-23.08%
Total Supplies	67,075	70,775	3,700	5.52%
Total Expenditures	$ 185,030	$ 185,030	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MOSQUITO CONTROL - 5144
FY 2016 Adopted Budget

Program Title: Mosquito Control

I. Core Services

The Mosquito Control Department provides safe and effective mosquito population control for Camden County.

The program is NOT MANDATED (X) MANDATED:

II. Mission/Key Objectives

The Mosquito Control department is responsible for preventing mosquitoes from hatching through use of larvacide and killing adult mosquitoes with spray applications. They implement a revolving schedule to prevent major outbreaks. This department is also responsible for responding to concerns reported by our citizens in a timely manner, and for educating the public on mosquito prevention and control.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	To Date FY 2015	Estimated FY 2016
Total Area Treated			16,771	16,771	16,771
Number of Public Education Opportunities			#	#	#
Number of Customer Concerns Received			#	#	#
Average response time to concerns (in working days)			#	#	#
Number of premises inspected			#	#	#
# Mosquito Control began tracking the end of FY2015					

IV. Staffing Resources:

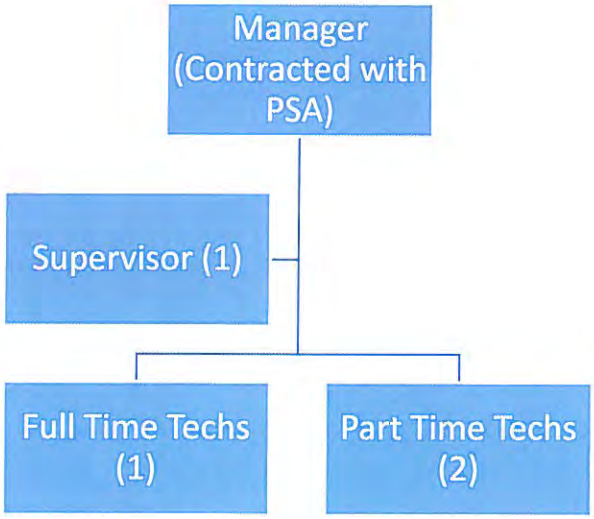
Department Head				1.00	1.00
Supervisor				1.00	1.00
Full Time Techs				2.00	1.00
Part Time Techs				1.00	2.00
Total Staffing Resources	0	0	0	5	5

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$164,125	$178,710	$174,936	$185,030	$185,030
Total Program Costs	$164,125	$178,710	$174,936	$185,030	$185,030

V. Explanation of Changes:

The Camden County PSA took over management of this department in November of 2014. There were no performance measures in place at that time. We are currently working to implement the measures listed above and will record data collected in FY2016 for each measure to project for future reports. Also, beginning July 1, 2015 we are changing staffing resources to have one full time tech and two part time techs. This will allow more flexibility in the spraying schedule and enable us to get closer to the goal of spraying the entire county once a week, and being able to hit hot spots as larger outbreaks occur.

CAMDEN COUNTY BOARD OF COMMISSIONERS
MOSQUITO CONTROL - 5144
FY 2016 Adopted Budget



LEISURE SERVICES

CAMDEN COUNTY BOARD OF COMMISSIONERS
BRYAN LANG HISTORIC LIBRARY - 6505
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 46,547	$ 55,904	$ 57,307	$ 54,862	$ 55,411	$ 549	1.00%
Contracted Services	4,476	3,938	-2,142	2,893	2,893	0	0.00%
Supplies	2,017	797	451	435	475	40	9.20%
Utilities	4,750	4,382	4,098	4,614	4,214	-400	-8.67%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 57,790	$ 65,021	$ 59,714	$ 62,804	$ 62,993	$ 189	0.30%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BRYAN LANG HISTORIC LIBRARY - 6505
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 48,344	$ 48,827	$ 483	1.00%
Social Security Taxes	3,698	3,735	37	1.00%
Retirement	1,450	1,465	15	1.03%
Retirement - County Match	1,370	1,384	14	1.02%
Total Salaries & Benefits	54,862	55,411	549	1.00%
Contracted Services				
Janitorial Contracts	648	648	-	0.00%
Repair & Maintenance - Office	1,285	1,285	-	0.00%
Telephone	960	960	-	0.00%
Total Contracted Services	2,893	2,893	-	0.00%
Supplies				
Office Supplies	300	300	-	0.00%
Postage	30	30	-	0.00%
Computer Supplies	40	80	40	100.00%
Janitorial Supplies	65	65	-	0.00%
Water & Sewer	614	614	-	0.00%
Electric	4,000	3,600	(400)	-10.00%
Total Supplies	5,049	4,689	(360)	-7.13%
Total Expenditures	$ 62,804	$ 62,993	$ 189	0.30%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BRYAN LANG HISTORIC LIBRARY - 6505
FY 2016 Adopted Budget

Program Title: Bryan-Lang Historical Archives

I. Core Services

The Bryan-Lang Historical Archives serves as the repository of Camden County history dating from the county's creation in 1977. The Archives accomplishes its core services by collecting, preserving, and making available the history that includes families, churches, cemeteries, plantations, slavery, and events, among others. The collected history includes any relevant history of neighboring counties, Coastal Georgia, and Northeast Florida.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL (X)Resolution

II. Mission/Key Objectives

The mission of the Bryan-Lang Historical Archives is to collect Camden County primary and secondary historical resources through identification, solicitation, and donation; to preserve the resources with archival protections guided by established archival procedures in a correctly humidified environment; and to interpret the resources with transcription and database references. The key objective is to make the information as available as possible to the public through research services, publications, internet, and educational outreach programs.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Books	5,323	5,409	5,414	5,422	5,428
Family History Files	2,845	3,200	3,304	3,418	3,429
Camden County History Files	1,155	1,167	1,269	1,380	$1,388.00
Special Collections	6	7	8	10	$12.00
Microfilm rolls & microfiche film	2,002	2,007	2,010	2,013	$2,016.00
Maps	250	254	257	265	273
Photo Collections	6,030	6,035	6,045	6,053	6,058
Documents added	476	505	535	565	610
Finding aids & Indexes Generated	6	6	7	8	7
Research Requests- in person, via phone, email, postmarked	441	533	247	235	285
Education & Outreach events	7	7	6	7	6
Visitors	2,233	2,300	1,848	1,215	
Total Contacts	xxx	xxx		2,194	2,225

IV. Staffing Resources:

Director, Archivist (FTE)	1.00	1.00	1.00	1.00	1.00
Assistant Archivist (PTE)	0.75	0.75	0.75	0.75	0.75
Total Staffing Resources	1.75	1.75	1.75	1.75	1.75

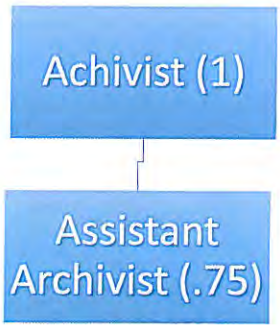
Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$57,790	$65,021	$59,714	$62,804	$62,993
Total Program Costs	$57,790	$65,021	$59,714	$62,804	$62,993

V. Explanation of Changes:

Our Copies Revenue through 3/9/15 for FY 2015 is $441.03. Our Contacts Count has increased, while our Traffic Count has decreased. I have added a Total Contacts category to account for all individual contacts. Computer Supplies, 53.1103, has been increased from $40 to $80 to allow for unforeseen computer expense, and I am requesting a total increase of $589 over FY2015 to include the increased salary expense and computer expense.

CAMDEN COUNTY BOARD OF COMMISSIONERS
BRYAN LANG HISTORIC LIBRARY - 6505
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY WIDE LIBRARY - 6500
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 225,651	$ 239,856	$ 246,933	$ 246,311	$ 246,806	$ 495	0.20%
Contracted Services	16,102	10,512	18,469	14,945	13,350	-1,595	-10.67%
Supplies	28,321	18,505	15,359	13,140	14,040	900	6.85%
Utilities	33,056	30,434	31,063	29,300	29,500	200	0.68%
Intergovernmental	7,521	7,521	7,969	7,550	7,550	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 310,651	$ 306,828	$ 319,793	$ 311,246	$ 311,246	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY WIDE LIBRARY - 6500
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 206,253	$ 204,600	$ (1,653)	-0.80%
Social Security Taxes	15,778	15,594	(184)	-1.17%
Retirement	24,280	26,612	2,332	9.60%
Total Salaries & Benefits	246,311	246,806	495	0.20%
Contracted Services				
Janitorial Contracts	9,600	9,600	-	0.00%
Repair & Maintenance Office Equipment	-	1,200	1,200	100.00%
Telephone	4,645	2,400	(2,245)	-48.33%
Dues & Subscriptions	700	150	(550)	-78.57%
Total Contracted Services	14,945	13,350	(1,595)	-10.67%
Supplies				
Office Supplies	2,100	2,100	-	0.00%
Postage	40	40	-	0.00%
Janitorial Supplies	900	900	-	0.00%
Library Programs	100	1,000	900	900.00%
Water & Sewer	1,300	1,500	200	15.38%
Electric	28,000	28,000	-	0.00%
Adult Books & Periodicals	5,000	5,000	-	0.00%
Children's Books & Periodicals	5,000	5,000	-	0.00%
Total Supplies	42,440	43,540	1,100	2.59%
Intergovernmental				
Regional Library Services	7,550	7,550	-	0.00%
Total Intergovernmental	7,550	7,550	-	0.00%
Total Expenditures	$ 311,246	$ 311,246	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY WIDE LIBRARY - 6500
FY 2016 Adopted Budget

Program Title: Camden County Library

I. Core Services

To provide books, computers, information and services available to the citizens of Camden County, temporary residents and visitors.

The program is NOT MANDATED ( )

II. Mission/Key Objectives

To promote and encourage the use of popular materials made available to users in a variety of formats. To encourage young children to develop an interest in reading and learning by offering services for children and for parents and children together. The library promotes reading readiness from infancy and beyond. To provide outreach to various schools and organizations for the reading readiness program. The library provides timely, accurate and useful information for community residents in their pursuit of job-related and personal interests.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Loan Books	131,321	125,634	123,055	136,000	144,000
Loan Media	24,012	22,521	19,056	25,700	28,000
Public Computer Use	36,967	35,960	36,732	36,000	39,000
Library visitors	208,569	248,748	211,620	175,000	200,000

IV. Staffing Resources:

Library Manager	1.00	1.00	1.00	1.00	1.00
Children & Young Adult Librarian	1.00	1.00	1.00	1.00	1.00
Library Assistants	5.00	5.00	5.00	5.00	5.00
Library Assistants (2 part-time @ .50 each)	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	8	8	8	8	8

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$310,651	$306,827	$319,792	$311,246	$311,246
Total Program Costs	$310,651	$306,827	$319,792	$311,246	$311,246

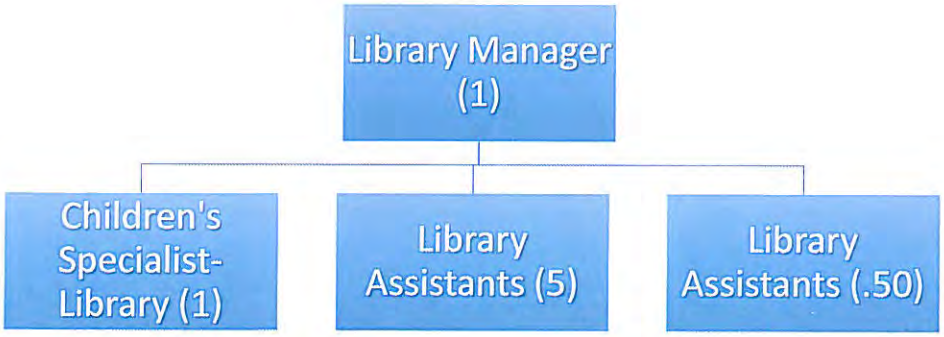
V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY WIDE LIBRARY - 6500

FY 2016 Adopted Budget

ORGANIZATIONAL CHART



COMMUNITY DEVELOPMENT

CAMDEN COUNTY BOARD OF COMMISSIONERS
PLANNING & DEVELOPMENT - 7000
FY 2016 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 237,880	$ 226,903	$ 242,817	$ 235,005	$ 254,343	$ 19,338	8.23%
Contracted Services	13,059	17,805	17,780	83,895	31,070	-52,825	-62.97%
Supplies	12,473	7,599	7,344	10,550	11,660	1,110	10.52%
Utilities	11,472	10,916	11,382	12,800	13,300	500	3.91%
Capital Outlay	0	1,659	0	0	0	0	0.00%
Total	$ 274,884	$ 264,882	$ 279,323	$ 342,250	$ 310,373	$ -31,877	-9.31%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PLANNING & DEVELOPMENT - 7000
FY 2016 Adopted Budget

Expenditure Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 204,197	$ 225,874	$ 21,677	10.62%
Social Security Taxes	14,155	17,279	3,124	22.07%
Retirement	5,551	5,889	338	6.09%
Retirement - County Match	11,102	4,801	(6,301)	-56.76%
Uniforms	-	500	500	100.00%
Total Salaries & Benefits	235,005	254,343	19,338	8.23%
Contracted Services				
Board Member Fees	4,500	4,500	-	0.00%
Legal Fees	2,500	-	(2,500)	-100.00%
Contractor Labor - Inspections	57,670	-	(57,670)	-100.00%
Contract Services - Engineering	2,500	-	(2,500)	-100.00%
Contract Services - Computer	-	9,000	9,000	-100.00%
Janitorial Contracts	1,380	1,380	-	0.00%
Repair & Maintenance - Computers	1,500	1,000	(500)	-33.33%
Repair & Maintenance - Office	2,000	2,000	-	0.00%
Repair & Maintenance - Vehicles	-	1,000	1,000	-100.00%
Telephone	2,875	3,000	125	4.35%
Cell Phones	1,600	1,900	300	18.75%
Advertising & Publishing	1,000	1,000	-	0.00%
Printing	950	650	(300)	-31.58%
Travel	1,980	1,875	(105)	-5.30%
Dues & Subscriptions	1,120	565	(555)	-49.55%
Education & Training	2,320	3,200	880	37.93%
Total Contracted Services	83,895	31,070	(52,825)	-62.97%
Supplies				
Office Supplies	750	750	-	0.00%
Minor Operating $0-$499	250	750	500	200.00%
Postage	1,250	1,200	(50)	-4.00%
Computer Supplies	500	500	-	0.00%
Janitorial Supplies	300	250	(50)	-16.67%
Tires & Tubes	500	1,000	500	100.00%
Water & Sewer	600	800	200	33.33%
Electric	12,200	12,500	300	2.46%
Fuel	6,500	6,960	460	7.08%
Other Supplies	500	250	(250)	-50.00%
Total Supplies	23,350	24,960	1,610	6.90%
Total Expenditures	$ 342,250	$ 310,373	$ (31,877)	-9.31%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PLANNING & DEVELOPMENT - 7000
FY 2016 Adopted Budget

Program Title: Planning and Development

I. Core Services

Issuance of building permits, inspections, occupational tax and alcohol licenses, administer zoning and land use applications.

The program is NOT MANDATED ( )

II. Mission/Key Objectives

Provide the best public service possible while administering the codes as they pertain to building, licensing, inspections and zoning.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Land Use Permits (subdivision, rezone, variance, etc.)	26	15	31	22	20-30
New Building Permits (residential or commercial)	11	18	30	42	40-50
Accessory Permits (mh, pool, electrical, etc.)	167	187	187	202	200-210
Inspections Completed	544	420	558	890	700-900
Occupational Tax Licenses Issued	229	147	285	270	270-290
Alcohol Licenses Issued	23	24	26	26	25-30
Fees Collected	$124,120	$94,135	$175,470	$181,206	$180-$190K

IV. Staffing Resources:

Planning & Development Director				1.00	1.00
Senior Planner				1.00	1.00
Building Inspector				1.00	1.00
Permit & Licensing Clerk				1.00	1.00
Total Staffing Resources	0	0	0	4	4

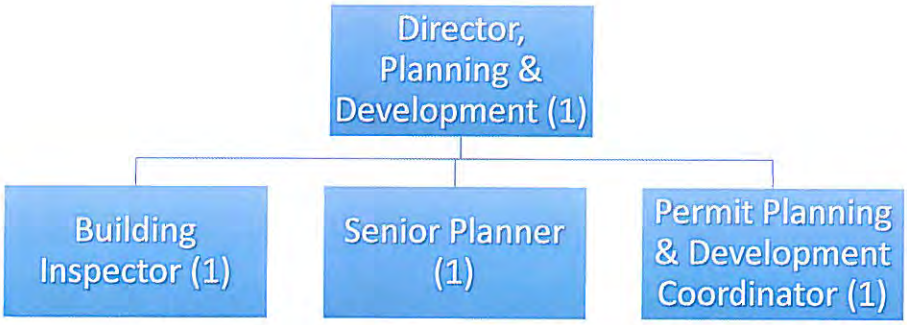
Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016
General Fund $ (BOCC)	$274,883	$264,881	$279,324	$342,250	$310,373
Total Program Costs	$274,883	$264,881	$279,324	$342,250	$310,373

V. Explanation of Changes:

During FY15 a new Planning & Development Director was hired and two building inspectors retired and only one inspector was replaced. The previous director is currently the senior planner.

CAMDEN COUNTY BOARD OF COMMISSIONERS
PLANNING & DEVELOPMENT - 7000
FY 2016 Adopted Budget

ORGANIZATIONAL CHART



ENTERPRISE FUNDS

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2016 Adopted Budget

FUND 540

Revenue Summary

Revenue Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Commissions & Fees	$ 3,100,714	$ 3,451,407	$ 3,710,094	$ 3,872,400	$ 3,810,758	$ 61,642	1.59%
Interest	83,466	34,545	13,431	35,003	13,500	21,503	61.43%
Contributions	-	6,605	3,143	-	-	-	0.00%
Miscellaneous	1,833	16	54	-	-	-	0.00%
Other Financing	-	-	204	38,300	-	38,300	100.00%
Total Revenues	$ 3,186,013	$ 3,492,573	$ 3,726,926	$ 3,945,703	$ 3,824,258	$ (121,445)	-3.08%

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 1,209,609	$ 1,223,729	$ 1,152,362	$ 1,187,103	$ 1,135,837	$ (51,266)	-4.32%
Contracted Services	370,748	430,693	442,143	535,700	585,550	49,850	9.31%
Supplies	351,263	456,909	453,472	451,500	360,850	(90,650)	-20.08%
Utilities	14,335	15,166	17,744	19,800	17,000	(2,800)	-14.14%
Capital Outlay	533,529	(1,133,996)	(3,545,688)	600,000	592,671	(7,329)	-1.22%
Depreciation & Amortization	663,651	669,338	659,547	644,000	644,000	-	0.00%
Intergovernmental	-	151,763	70,291	-	-	-	0.00%
Debt Service	174,831	96,619	82,485	482,600	488,350	5,750	1.19%
Other Financing Uses	-	-	-	25,000	-	(25,000)	-100.00%
Total Expenditures	$ 3,317,966	$ 1,910,221	$ (667,644)	$ 3,945,703	$ 3,824,258	$ (121,445)	-3.08%
Revenue Over/(Under) Expenditures	$ (131,953)	$ 1,582,352	$ 4,394,570	$ -	$ -		

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2016 Adopted Budget

Revenues	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Commissions & Fees				
Highway 110 Site Sales	$ 2,672,600	$ 2,160,458	$ (512,142)	-19.16%
C & D Industrial Site	1,199,800	1,150,300	(49,500)	-4.13%
Timber Sales	-	500,000	500,000	100.00%
Total Commissions & Fees	3,872,400	3,810,758	(61,642)	-1.59%
Interest				
Interest Income	35,003	13,500	(21,503)	-61.43%
Total Interest	35,003	13,500	(21,503)	-61.43%
Other Financing Sources				
Proceeds Carried Forward	38,300	-	(38,300)	-100.00%
Total Other Financing Sources	38,300	-	(38,300)	-100.00%
Total Revenue	$ 3,945,703	$ 3,824,258	$ (121,445)	-3.08%
Expenditures				
Salaries & Benefits				
Salaries - Regular	692,009	690,423	(1,586)	-0.23%
Salaries - Overtime	20,000	15,000	(5,000)	-25.00%
Group Insurance	22,500	22,500	-	0.00%
Group Insurance (Losses)	285,000	256,000	(29,000)	-10.18%
Social Security Taxes	52,939	52,817	(122)	-0.23%
Retirement	20,760	19,768	(992)	-4.78%
Retirement - County Match	21,301	22,729	1,428	6.70%
Unemployment Insurance	5,500	5,500	-	0.00%
Workers Compensation	58,000	42,000	(16,000)	-27.59%
Safety Program	1,000	1,000	-	0.00%
Uniforms	5,594	5,600	6	0.11%
Safety Equipment	2,500	2,500	-	0.00%
Total Salaries & Benefits	1,187,103	1,135,837	(51,266)	-4.32%
Contracted Services				
Pest Control	850	850	-	0.00%
Audit Fees	6,500	7,700	1,200	18.46%
Engineering Services	75,000	75,000	-	0.00%
Aerial Photos	300	-	(300)	-100.00%
Repair & Maintenance-Building	6,500	4,500	(2,000)	-30.77%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2016 Adopted Budget

Contract Services - Lab Analysis	75,000	75,000	-	0.00%
Janitorial - Contracts	4,450	4,450	-	0.00%
Tire Recycling	15,000	18,000	3,000	20.00%
Leachate Disposal	12,000	20,000	8,000	66.67%
EPD Surcharge-State of Georgia	125,000	125,000	-	0.00%
DNA Air Surcharge Fees	6,000	6,000	-	0.00%
Land Prep & Replanting	5,000	35,000	30,000	600.00%
Repair & Maintenance - Computers	1,500	1,500	-	0.00%
Repair & Maintenance - Office Equipment	750	750	-	0.00%
Repair & Maintenance - Radios	500	500	-	0.00%
Repair & Maintenance - Other Equipment	5,000	7,500	2,500	50.00%
Repair & Maintenance - Vehicles	2,500	3,000	500	20.00%
Repair & Maintenance - Heavy Equipment	100,000	125,000	25,000	25.00%
Repair & Maintenance - Scales	5,000	5,000	-	0.00%
Repair & Maintenance - Building &	2,500	2,000	(500)	-20.00%
Equipment Rental	10,000	10,000	-	0.00%
Vehicle & Equipment Insurance	43,200	33,500	(9,700)	-22.45%
Property Insurance	2,750	2,750	-	0.00%
Liability Insurance	12,200	5,500	(6,700)	-54.92%
Telephone	9,000	9,000	-	0.00%
Cell Phones	2,000	2,000	-	0.00%
Advertising & Publishing	500	350	(150)	-30.00%
Printing	500	-	(500)	-100.00%
Travel	3,000	2,500	(500)	-16.67%
Dues & Subscriptions	700	700	-	0.00%
Education & Training	2,500	2,500	-	0.00%
Total Contracted Services	535,700	585,550	49,850	9.31%
Supplies				
Office Supplies	2,000	2,000	-	0.00%
Minor Operating $0- $499	2,500	2,500	-	0.00%
Postage	600	600	-	0.00%
Computer Supplies	2,000	2,500	500	25.00%
Janitorial Supplies	1,250	750	(500)	-40.00%
Medical Supplies - General	500	500	-	0.00%
Miscellaneous Supplies	2,500	2,000	(500)	-20.00%
DNR Fishing Tournament	400	400	-	0.00%
Tires & Tubes	7,500	10,000	2,500	33.33%
Vehicle Supplies	9,000	7,000	(2,000)	-22.22%
Heavy Equipment Supplies	80,000	60,000	(20,000)	-25.00%
Repair & Maintenance - Building Supplies	2,000	2,000	-	0.00%
Signs & Posts	250	300	50	20.00%
Heating Fuels	500	800	300	60.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2016 Adopted Budget

Electric	19,800	17,000	(2,800)	-14.14%
Oil	18,000	12,500	(5,500)	-30.56%
Fuel	316,000	250,000	(66,000)	-20.89%
Other Supplies	2,000	2,000	-	0.00%
Small Equipment $500 - $1,400	3,000	2,000	(1,000)	-33.33%
Computers $500 - $1,499	1,000	2,500	1,500	150.00%
Furniture $500 - $1,499	500	500	-	0.00%
Total Supplies	471,300	377,850	(93,450)	-19.83%
Capital Outlays				
Soil Erosion & Sediment	3,500	2,200	(1,300)	-37.14%
Building Maintenance - Building	2,500	2,500	-	0.00%
Land Use - Borrow Pits	2,500	-	(2,500)	-100.00%
Building Improvements	2,500	2,000	(500)	-20.00%
Surveys-Land/Building	2,500	2,500	-	0.00%
Vacuna Road Post Closure	20,000	23,000	3,000	15.00%
Reserve Closure/Post Closure	428,000	330,500	(97,500)	-22.78%
Vehicles	10,000	25,000	15,000	150.00%
Office Furniture/Equipment > $5,000	1,000	-	(1,000)	-100.00%
Computers > $5,000	1,500	-	(1,500)	-100.00%
Radios > $5,000	1,000	-	(1,000)	-100.00%
Other Equipment > $5,000	125,000	204,971	79,971	63.98%
Total Capital Overlay	600,000	592,671	(7,329)	-1.22%
Depreciation & Amortization				
Depreciation Expense	644,000	644,000	-	0.00%
Total Depreciation & Amortization	644,000	644,000	-	0.00%
Debt Service				
Leases - Equipment	15,000	15,000	-	0.00%
Bond - Principal	370,000	385,000	15,000	4.05%
Bond-Interest	97,600	88,350	(9,250)	-9.48%
Total Debt Service	482,600	488,350	5,750	1.19%
Other Financing Uses				
Operating Transfer Out	25,000	-	(25,000)	-100.00%
Total Other Financing Uses	25,000	-	(25,000)	-100.00%
Total Expenditures	$ 3,945,703	$ 3,824,258	$ (121,445)	-3.08%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2016 Adopted Budget

Program Title: Solid Waste

I. Core Services

Provide solid waste management for Camden and surrounding counties.

The program is NOT MANDATED ( )

II. Mission/Key Objectives

Mission: The mission of the Solid Waste Department is to provide the most efficient and cost effective landfill in the state of Georgia and to strive to provide the best service possible at a nominal fee to its residential and commercial customers of Camden and surrounding counties, while providing superior customer service and abiding by our D&O Plan and EPD Best Practices as well as communicating and establishing a healthy relationship with the contractors and residents bringing waste to the Camden County landfills.
Objectives: To operate a state of the art solid waste operation. To provide a safe working environment. To protect human health and the environment for future generations to enjoy.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Based on actual figures, we did these amounts.	$3,186,014	$3,492,573	$3,726,925	$3,824,258	$3,824,258

IV. Staffing Resources:

Director	1.00	1.00	1.00	1.00	1.00
Assistant Director	1.00	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	0.35	0.35	0.35	0.35	0.35
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Field Supervisor	2.00	2.00	2.00	2.00	2.00
Maintenance Personnel	2.00	2.00	2.00	2.00	2.00
Scale Operators	3.00	3.00	3.00	3.00	3.00
Heavy Equipment Operators	6.00	6.00	6.00	6.00	6.00
Equipment Operator	1.00	1.00	1.00	1.00	1.00
Truck Driver	1.00	1.00	1.00	1.00	1.00
Landfill Worker	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	20.35	20.35	20.35	20.35	20.35

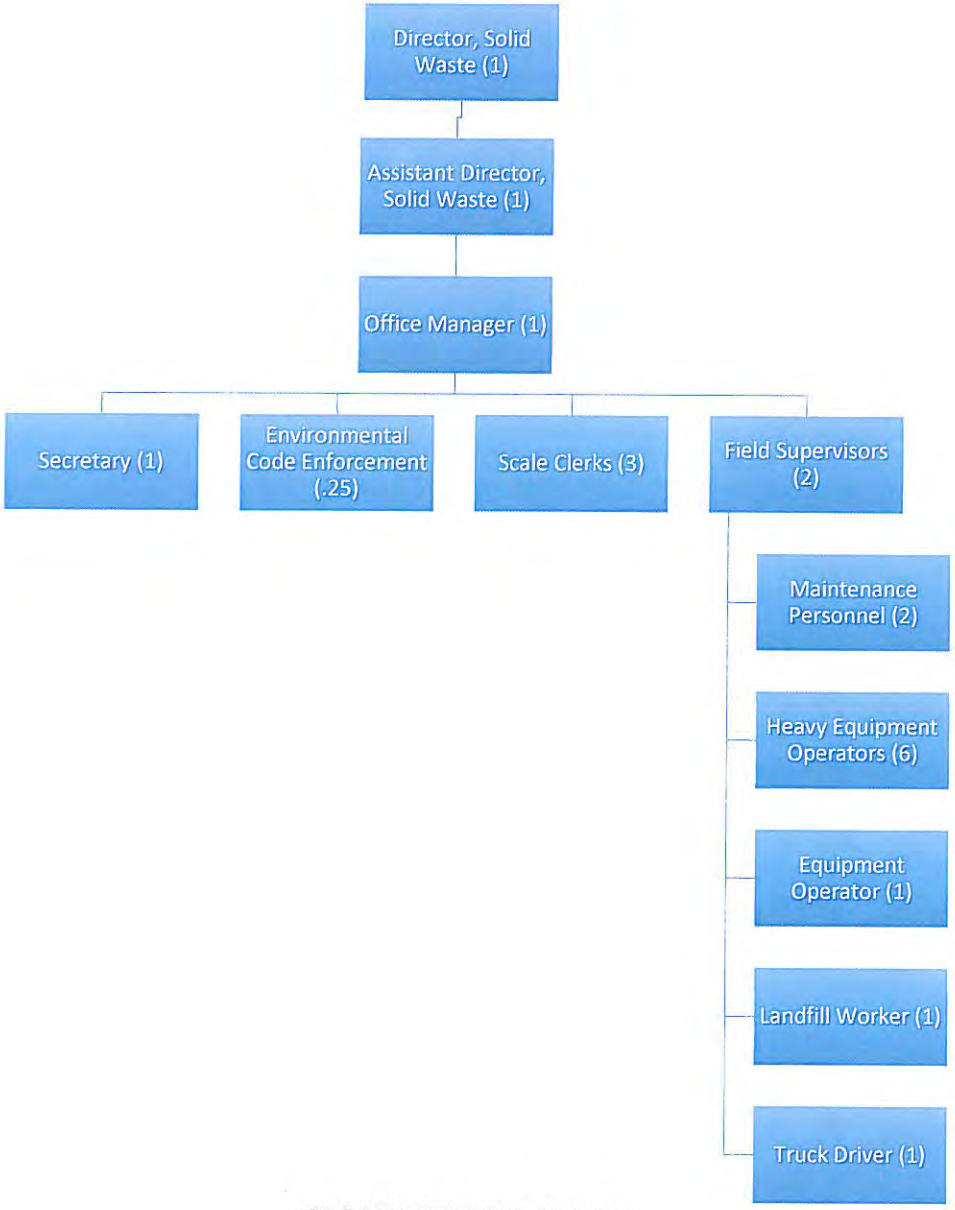
Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Projected FY 2016
Enterprise Fund $	$3,186,014	$3,492,573	$3,726,925	$3,945,703	$3,824,258
Program Costs	$3,317,965	$1,910,221	$(667,643)	$3,945,703	$3,824,258
Revenue over/(under) expenditures	$(131,951)	$1,582,352	$4,394,568	$-	$-

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS

SOLID WASTE

FY 2016 Adopted Budget



ORGANIZATIONAL CHART

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CAMDEN COUNTY BOARD OF COMMISSIONERS

CURBSIDE

FY 2016 Adopted Budget

FUND 208

Revenue Summary

Revenue Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Commissions & Fees	861,316	820,314	810,788	791,950	808,000	16,050	2.03%
Interest	2,114	94	57	67	88	21	31.34%
Other Finance Sources	0	0	0	0	25,963	25,963	0.00%
Total	$ 863,430	$ 820,408	$ 810,845	$ 792,017	$ 834,051	$ 42,034	5.31%

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Current FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 26,894	$ 49,807	$ 81,954	$ 61,182	$ 83,153	$ 21,971	35.91%
Contracted Services	619,171	604,105	596,852	598,026	617,690	19,664	3.29%
Supplies	13,666	12,539	8,331	12,125	12,125	0	0.00%
Utilities	1,256	1,255	1,286	1,300	1,500	200	15.38%
Capital Outlay	0	0	0	0	0	0	0.00%
Intergovernmental	59,842	95,120	106,521	119,384	119,583	199	0.17%
Total	$ 720,829	$ 762,826	$ 794,944	$ 792,017	$ 834,051	$ 42,034	5.31%
Revenue Over/(Under) Expenditures	$ 142,601	$ 57,582	$ 15,901	$ 0	$ 0		

CAMDEN COUNTY BOARD OF COMMISSIONERS

CURBSIDE

FY 2016 Adopted Budget

Revenue Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Commissioners & Fees				
Penalties/Interest Charge	$ 25,000	$ 25,000	$ -	0.00%
Unincorporated Collection Fees	766,950	783,000	16,050	2.09%
Total Commissions & Fees	791,950	808,000	16,050	2.03%
Interest				
Interest Income	67	88	21	31.34%
Total Interest	67	88	21	31.34%
Other Financing Sources				
Proceeds Carried Forward	-	25,963	25,963	100.00%
	-	25,963	25,963	
Total Revenues	$ 792,017	$ 834,051	$ 42,034	5.31%
Expenditure Detail				
Salaries & Benefits				
Salaries	$ 45,053	$ 64,143	$ 19,090	42.37%
Group Insurance	10,000	10,000	-	0.00%
Social Security Taxes	3,448	4,908	1,460	42.34%
Retirement	1,354	1,925	571	42.17%
Retirement - County Match	1,327	2,177	850	64.05%
Total Salaries & Benefits	61,182	83,153	21,971	35.91%
Contracted Services				
Audit Fees	5,000	5,000	-	0.00%
Contract Services-Computer	1,500	6,000	4,500	300.00%
Contract Services-Courts	1,000	-	(1,000)	-100.00%
Contract Services-Data Processing	4,000	4,000	-	0.00%
Janitorial Contracts	500	500	-	0.00%
Collection Costs	434,644	445,057	10,413	2.40%
Recycling Costs	147,987	149,083	1,096	0.74%
Repair & Maintenance - Computers	750	4,380	3,630	484.00%
Repair & Maintenance - Office Equipment	500	500	-	0.00%
Telephone	720	720	-	0.00%
Printing	625	650	25	4.00%
Dues & Subscriptions	300	300	-	0.00%
Education & Training	500	500	-	0.00%
Court Costs	-	1,000	1,000	100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

CURBSIDE

FY 2016 Adopted Budget

Total Contracted Services	598,026	617,690	19,664	3.29%
Supplies				
Office Supplies	500	500	-	0.00%
Minor Operating $0-$499	250	250	-	0.00%
Postage	10,800	10,800	-	0.00%
Computer Supplies	300	300	-	0.00%
Janitorial Supplies	25	25	-	0.00%
Electric	1,300	1,500	200	15.38%
Fuel	250	250	-	0.00%
Total Supplies	13,425	13,625	200	1.49%
Intergovernmental				
Tipping Fees - Solid Waste	119,384	108,000	(11,384)	-9.54%
Bad Debt Expense	-	11,583	11,583	100.00%
Total Intergovernmental	119,384	119,583	199	0.17%
Total Expenditures	$ 792,017	$ 834,051	$ 42,034	5.31%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CURBSIDE
FY 2016 Adopted Budget

Program Title: Curbside Collection

I. Core Services

Residential curbside garbage and recycling collection for the citizens of unincorporated Camden County.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL (X)

II. Mission/Key Objectives

The mission of the Curbside Collection Department is to provide residential curbside garbage and recycling as written in the Residential Curbside Collection Ordinance. We endeavor to provide a high level of customer service at the lowest possible cost with a customer focus.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
Number of customers served	4,714	4,600	4,623	4,500	4,500
Monthly rate	$14.50	$14.50	$14.50	$14.50	$14.50
Service orders		1,686	2,750	1,743	1,743
Complaints (typically missed service)		298	344	350	350
Forced disconnections		195	205	175	175
Delivery/removal/redelivery		521	612	550	550
White goods		48	42	45	45
Bulky item pickup		286	318	292	292
Repair a worn out garbage can		301	313	325	325
Illegal dumping/Property inspection		13	11	6	6
Print/Mail Decal		276	801	900	900
Mis/Info/Inspection		103	104	110	110

IV. Staffing Resources:

Manager	0.00	0.00	0.25	0.25	0.80
Curbside Collection Clerk	1.00	1.00	1.00	1.00	1.00
Customer Service Clerk	0.00	0.20	0.25	0.25	0.25
Total Staffing Resources	1.00	1.20	1.50	1.50	2.05

Funding/Expenditures:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Projected FY 2016
General Fund $ (BOCC)	$-	$-	$-	$-	$-
Special Revenue Fund	$863,430	$820,408	$810,845	$792,017	$834,051
Expenditures - Salaries & Benefits	$26,894	$49,807	$81,954	$61,182	$83,153
Expenditures - Contracted Services	$619,171	$604,105	$596,852	$598,026	$617,690
Expenditures - Supplies	$14,922	$13,794	$9,617	$13,425	$13,625
Expenditures - Intergovernmental	$59,842	$95,120	$106,521	$119,384	$119,583
Revenue over/(under) expenditures	$142,601	$57,582	$15,901	$-	$-

V. Explanation of Changes:

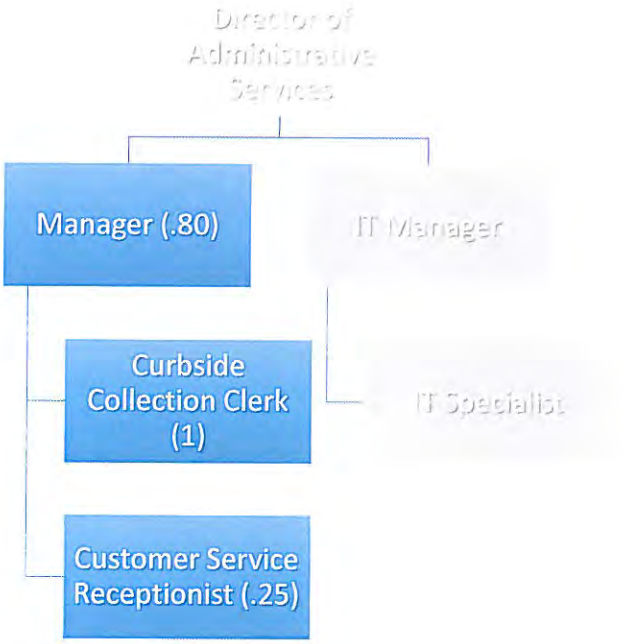
The Curbside Division has had several changes over the past year to improve the overall fiscal health and stability of the program. Expenses have continued to rise without a rate increase since 2011; however, FY 2015 and FY2016 will probably require the use of an acceptable amount of fund balance. The field work is performed by Advanced Disposal with the exception of Code Enforcement. As notes in the Organizational Chart, there are two employees who have a portion of their pay from the Curbside Fund. This is to account for the actual time required since just one person is assigned to the staff office.

CAMDEN COUNTY BOARD OF COMMISSIONERS

CURBSIDE

FY 2016 Adopted Budget

ORGANIZATIONAL CHART



CAPITAL OUTLAY FUNDS

CAMDEN COUNTY BOARD OF COMMISSIONERS
CAPITAL IMPROVEMENTS
FY 2016 Adopted Budget

Fund 350
Revenue Summary

Revenue Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Taxes, Penalties, & Int.	$ 0	$ 0	$ -	$ -	$ -	$ 0	0.00%
Interest	3,879	75	65	100	-	(100)	-100.00%
Other Financing Sources	560,000	1,100,000	399,500	383,685	427,913	44,228	11.53%
Total	$ 563,879	$ 1,100,075	$ 399,565	$ 383,785	$ 427,913	$ 44,128	11.50%

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Contracted Services	$ 33,822	$ 31,326	$ 46,896	$ 0	$ 30,693	$ 30,693	0.00%
Supplies	14,603	6,013	135,916	0	101,220	101,220	0.00%
Capital Outlays	325,094	654,558	993,930	383,785	296,000	-87,785	-22.87%
Debt Service	132,546	0	0	0	0	0	0.00%
Total	$ 506,065	$ 691,897	$ 1,176,742	$ 383,785	$ 427,913	$ 44,128	11.50%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CAPITAL IMPROVEMENTS
FY 2016 Adopted Budget

Revenue Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Interest				
Interest Income	$ 100	$ 0	$ (100)	-100.00%
Total Interest	100	0	(100)	-100.00%
Other Financing Sources				
Operating Transfer in - General Fund	383,685	427,913	44,228	11.53%
Total Other Financing Sources	383,685	427,913	44,228	11.53%
Total Revenue	$ 383,785	$ 427,913	$ 44,128	11.50%
Expenditure Detail				
Contracted Services				
Contracted Service- Deeds Recording	$ 0	$ 18,693	$ 18,693	100.00%
Contracted Service - Repair & Maint	0	12,000	12,000	100.00%
	0	30,693	30,693	100.00%
Supplies				
Small Equipment $500-$4,999	0	52,395	52,395	100.00%
Computers $500-$4,999	0	48,825	48,825	100.00%
	0	101,220	101,220	100.00%
Capital Outlay				
Building Maintenance-Building	174,600	84,000	(90,600)	-51.89%
Vehicles	95,000	25,000	(70,000)	-73.68%
Computers	71,625	0	(71,625)	-100.00%
Other Equipment	42,560	187,000	144,440	339.38%
Total Capital Outlay	383,785	296,000	(87,785)	-22.87%
Total Expenditures	$ 383,785	$ 427,913	$ 44,128	11.50%

CAMDEN COUNTY BOARD OF COMMISSIONERS

CAPITAL IMPROVEMENTS

FY 2016 Adopted Budget

Capital Improvement Requests for FY 2016

		Requested	*Approved Items*
Facilities			
54.2200	Bucket Truck	$25,000	$25,000
53.1600	*43 Air Conditioners @ $3,500 each*	150,500	40,000
54.1230	*Major Renovations:*		
	Fire Station Roof, Browntown	35,000	35,000
	Annex - paint, roof, flooring	25,000	25,000
	Historic C H - bathrooms, paint, a/c units	36,000	FY 2015
	Minor Renovations:		
	DFACS - plumbing & painting	24,000	24,000
		$295,500	**$149,000**
Clerk of Court			
52.1254	Contract Services :		
	Deed records from 1990	**$18,693**	**$18,693**
Probate Court			
53.1601	Replace voting machines:		
	There are 106 machines, request to replace over 3 years	**$48,825**	**$48,825**
Sheriffs Dept			
52.2201	Computers :		
	12 laptops/tablets for upgrades	19,000	$12,000
53.1600	*Voice Stress Analysis - Polygraph*	4,395	4,395
53.1600	*2 Industrial shredders*	4,000	4,000
		$27,395	**$20,395**
Corrections			
53.1600	*2 Industrial shredders*	**$4,000**	**$4,000**
Public Works			
54.2600	*Forestry Mulcher*	$30,000	$30,000
54.2600	*4 - wheeler for litter pickup*	5,000	5,000
54.2600	*Pit pump for dewatering pits*	32,000	32,000
		$67,000	**$67,000**
Mosquito Control			
54.2600	*Other equipment: Larvaside sprayer*	**$15,000**	**$15,000**
Fleet			
54.2600	*Other equipment:*		
	Heavy duty lift	55,000	55,000
		$55,000	**$55,000**
Total Requested		**$531,413**	**$377,913**
	Additional savings for future use		**50,000**
			* **$427,913**

***Transfer from General Fund**

For Capital Improvements from Special Appropriations

CAMDEN COUNTY BOARD OF COMMISSIONERS

SPLOST 6

FY 2016 Adopted Budget

FUND 326

Revenue

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Taxes, Penalties, & Int.	$ 7,243,833	$ 7,041,069	$ -	$ -	$ -	$ -	0.00%
State & Federal	534,086	267,348	24,003	-	-	-	0.00%
Interest Income	15,380	10,242	11,479	10,000	7,500	(2,500)	-25.00%
Other Financing Sources	-	150,000	-	8,850,156	6,315,000	(2,535,156)	-28.65%
Total Revenues	$ 7,793,299	$ 7,468,659	$ 35,482	$ 8,860,156	$ 6,322,500	$ (2,537,656)	-28.64%

Expenditure Summary

Expenditure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Capital Outlay	976,322	479,607	262,642	2,320,546	1,522,500	(798,046)	-34.39%
Intergovernmenta	1,700,190	1,356,369	1,776,555	6,539,610	4,800,000	(1,739,610)	-26.60%
Other Financing Sources	0	0	0	0	0	0.00	0.00%
Total	$ 2,676,512	$ 1,835,976	$ 2,039,197	$ 8,860,156	$ 6,322,500	$ -2,537,656	-28.64%
Revenues	$ 5,116,787	$ 5,632,683	$ -2,003,715	$ 0	$ 0		

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPLOST 6
FY 2016 Adopted Budget

Revenues	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Taxes, Penalties, & Int.				
Special Operation Sales Tax	$ -	$ -	$ -	0.00%
Total Taxes, Penalties & Int.	-	-	-	0.00%
State & Federal				
State of GA - DOT	-	-	-	0.00%
Total State & Federal	-	-	-	0.00%
Interest				
Interest Earned	10,000	7,500	(2,500)	-25.00%
Total Interest	10,000	7,500	(2,500)	-25.00%
Other Financing Sources				
Proceeds Carried Forward	8,850,156	6,315,000	(2,535,156)	-28.65%
Total Other Financing Sources	8,850,156	6,315,000	(2,535,156)	-28.65%
Total Revenues	$ 8,860,156	$ 6,322,500	$ (2,537,656)	-28.64%
Expenditures				
Capital Outlay				
Jail Renovation	$ 2,189,075	$ 1,500,000	$ (689,075)	-31.48%
Technology Enhancements	131,471	22,500	(108,971)	-82.89%
Total Capital Outlay	2,320,546	1,522,500	(798,046)	-34.39%
Intergovernmental				
SPLOST Share - City of St. Marys	3,731,785	3,100,000	(631,785)	-16.93%
SPLOST Share - City of Kingsland	1,789,175	850,000	(939,175)	-52.49%
SPLOST Share - City of Woodbine	1,018,650	850,000	(168,650)	-16.56%
SPLOST Share - PSA	-	-	-	0.00%
Total Intergovernmental	6,539,610	4,800,000	(1,739,610)	-26.60%
Total Expenses	$ 8,860,156	$ 6,322,500	$ (2,537,656)	-28.64%

CAMDEN COUNTY BOARD OF COMMISSIONERS

SPLOST 7

FY 2016 Adopted Budget

FUND 327

Revenue Summary

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Taxes, Penalties, & Int.	$ 0	$ 0	$ 7,110,475	$ 7,020,000	$ 7,368,000	$ 348,000	4.96%
State & Federal	0	0	13,872	1,068,000	350,000	(718,000)	-67.23%
Interest Income	0	0	2,693	2,500	6,500	4,000	160.00%
Other Financing Sources	0	0	-	2,210,000	2,398,700	188,700	8.54%
Total Revenues	$ 0	$ 0	$ 7,127,040	$ 10,300,500	$ 10,123,200	$ (177,300)	-1.72%

Expenditure Summary

Expenditure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Contracted Services	$ 0	$ 0	$ 0	$ 0	$ 36470	$ 36470	
Capital Outlay	0	0	1,394,531	5,240,484	4,690,875	(549,609)	-10.49%
Intergovernmental	0	0	1,279,763	5,060,016	5,310,855	250,839	4.96%
Other Financing Sources	0	0	0	0	85,000	85,000	100.00%
Total	$ 0	$ 0	$ 2,674,294	$ 10,300,500	$ 10,123,200	$ -177,300	-1.72%

Revenues Over/Under Expenditures	$ 0	$ 0	$ 4,452,746	$ 0	$ 0

CAMDEN COUNTY BOARD OF COMMISSIONERS

SPLOST 7

FY 2016 Adopted Budget

Revenues	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Taxes, Penalties, & Int.				
Special Operation Sales Tax	$ 7,020,000	$ 7,368,000	$ 348,000	4.96%
Total Taxes, Penalties & Int.	7,020,000	7,368,000	348,000	4.96%
State & Federal				
State of GA - DOT	1,068,000	350,000	(718,000)	-67.23%
Total State & Federal	1,068,000	350,000	(718,000)	-67.23%
Interest				
Interest Earned	2,500	6,500	4,000	160.00%
Total Interest	2,500	6,500	4,000	160.00%
Other Financing Sources				
Proceeds Carried Forward	2,210,000	2,398,700	188,700	8.54%
Total Other Financing Sources	2,210,000	2,398,700	188,700	8.54%
Total Revenues	$ 10,300,500	$ 10,123,200	$ (177,300)	-1.72%
Expenditures				
Contracted Services				
Contracted Repair & Maint - All Buildings	$ -	$ 36,470	$ 36,470	100.00%
	-	36,470	36,470	100.00%
Capital Outlay				
Public Safety-Multi Agency Data Sharing System	877,284	150,000	(727,284)	-82.90%
Public Safety Radio Communications System	2,053,200	1,650,000	(403,200)	-19.64%
Colerain Road/Bypass Hurricane Evacuation	1,780,000	1,425,000	(355,000)	-19.94%
Ambulances for County-Wide Emergency	530,000	530,000	-	0.00%
Vehicles	-	275,375	275,375	100.00%
Computers > $5,000	-	252,500	252,500	100.00%
Other Equipment > $5,000	-	408,000	408,000	100.00%
Total Capital Outlay	5,240,484	4,690,875	(549,609)	-10.49%
Intergovernmental				
SPLOST Share - City of St. Marys	2,093,364	2,197,138	103,774	4.96%
SPLOST Share - City of Kingsland	1,949,454	2,046,094	96,640	4.96%
SPLOST Share - City of Woodbine	491,400	515,760	24,360	4.96%
SPLOST Share - PSA	525,798	551,863	26,065	4.96%
Total Intergovernmental	5,060,016	5,310,855	250,839	4.96%
Other Financing Sources				
Transfer Out (GA Transportation)	-	85,000	85,000	100.00%
	-	85.000	85.000	100.00%
Total Expenses	$ 10,300,500	$ 10,123,200	$ (177,300)	-1.72%

OTHER GOVERNMENT FUNDS

CAMDEN COUNTY BOARD OF COMMISSIONERS

DRUG ABUSE

FY 2016 Adopted Budget

Fund 230

Revenue Summary

Revenue Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Constitutional Offices	$ 8,803	$ 12,727	$ 8,078	$ 5,400	$ 9,200	$ 3,800	70.37%
Interest	132	6	3	5	10	5	100.00%
Total	$ 8,935	$ 12,733	$ 8,081	$ 5,405	$ 9,210	$ 3,805	70.40%

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Contracted Services	$ -	$ -	$ -	$ 5,405	$ 9,210	$ 3,805	70.40%
Intergovernmental	-	9,069	-	-	-	-	0.00%
Total	$ -	$ 9,069	$ -	$ 5,405	$ 9,210	$ 3,805	70.40%
Revenues	$ 8,935	$ 3,664	$ 8,081	$ -	$ -		
Expenditures							

CAMDEN COUNTY BOARD OF COMMISSIONERS

DRUG ABUSE

FY 2016 Adopted Budget

Revenues	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Constitutional Offices				
Drug Abuse	$ 5,400	$ 9,200	$ 3,800	70.37%
Total Constitutional Offices	5,400	9,200	3,800	70.37%
Interest				
Interest	5	10	5	100.00%
Total Interest	5	10	5	100.00%
Total Revenues	$ 5,405	$ 9,210	$ 3,805	70.40%
Expenditures				
Contracted Services				
Contract Services	$ 5,405	$ 9,210	$ 3,805	70.40%
Total Contracted Services	5,405	9,210	3,805	70.40%
Total Expenditures	$ 5,405	$ 9,210	$ 3,805	70.40%

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2016 Adopted Budget

FUND 215

Revenue Summary	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Commissioners & Fees	$ 818,704	$ 855,210	$ 919,675	$ 890,400	$ 925,000	$ 34,600	3.89%
Interest	2,789	77	37	42	-	(42)	-100.00%
Miscellaneous	-	116,615	-	-	-	-	0.00%
Other Financing Sources	250,000	200,000	250,000	200,000	180,000	(20,000)	-10.00%
Total	$ 1,071,493	$ 1,171,902	$ 1,169,712	$ 1,090,442	$ 1,105,000	$ 14,558	1.34%

Expenditure Summary							
Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 725,632	$ 796,744	$ 837,900	$ 820,562	$ 855,953	$ 35,391	4.31%
Contracted Services	204,484	212,368	233,913	254,905	236,082	-18,823	-7.38%
Supplies	38,093	13,060	12,290	11,675	9,665	-2,010	-17.22%
Utilities	3,000	3,300	3,300	3,300	3,300	0	0.00%
Capital Outlay	7,060	3,630	29,610	0	0	0	0.00%
Total	$ 978,269	$ 1,029,102	$ 1,117,013	$ 1,090,442	$ 1,105,000	$ 14,558	1.34%
Revenue Over/(Under) Expenditures	$ 93,224	$ 142,800	$ 52,699	$ 0	$ 0		

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2016 Adopted Budget

Revenues	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Commissioners & Fees				
Revenue - Telephone	$ 280,500	$ 268,800	$ (11,700)	-4.17%
Revenue - Cell Phones	582,000	621,700	39,700	6.82%
Revenue - VOIP	27,900	34,500	6,600	23.66%
Total Commissioners & Fees	890,400	925,000	34,600	3.89%
Interest				
Interest Income	42	-	(42)	-100.00%
Total Interest	42	-	(42)	-100.00%
Other Financing Sources				
Operating Transfer-In-General Fund	200,000	180,000	(20,000)	-10.00%
Total Other Financing Sources	200,000	180,000	(20,000)	-10.00%
Total Revenues	$ 1,090,442	$ 1,105,000	$ 14,558	1.34%
Expenditures				
Salaries & Benefits				
Salaries - Regular Employment	$ 713,520	$ 728,044	$ 14,524	2.04%
Overtime	25,000	36,744	11,744	46.98%
Group Insurance (Losses)	-	-	-	0.00%
Social Security Taxes	54,931	55,695	764	1.39%
Retirement	16,288	16,334	46	0.28%
Retirement - County Match	8,483	16,046	7,563	89.15%
Retirement - Pension Fund	480	480	-	0.00%
Uniforms	1,860	2,610	750	40.32%
Total Salaries & Benefits	820,562	855,953	35,391	4.31%
Contracted Services				
Drug Screen/Background	1,200	-	(1,200)	-100.00%
Contract Services - Cell Phones	24,400	32,200	7,800	31.97%
Contract Services - Data Processing	116,964	112,547	(4,417)	-3.78%
Repair & Maintenance - Computers	43,520	33,269	(10,251)	-23.55%
Repair & Maintenance - Office Equip.	3,200	2,000	(1,200)	-37.50%
Repair & Maintenance - Radios	37,207	32,903	(4,304)	-11.57%
Repair & Maintenance - Vehicles	2,000	500	(1,500)	-75.00%
Telephone	12,984	12,144	(840)	-6.47%
Cell Phones	1,200	1,200	-	0.00%
Advertising & Publishing	500	300	(200)	-40.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2016 Adopted Budget

Travel	3,500	3,500	-	0.00%
Dues & Subscriptions	1,753	727	(1,026)	-58.53%
Education & Training	6,477	4,792	(1,685)	-26.02%
Total Contracted Services	254,905	236,082	(18,823)	-7.38%
Supplies				
Office Supplies	3,000	3,000	-	0.00%
Minor Operating $0 - $499	975	885	(90)	-9.23%
Postage	300	300	-	0.00%
Computer Supplies	1,500	500	(1,000)	-66.67%
Janitorial Supplies	1,000	2,000	1,000	100.00%
Tires & Tubes	-	300	300	100.00%
Heating Fuel	400	300	(100)	-25.00%
Water & Sewer	900	900	-	0.00%
Electric	2,400	2,400	-	0.00%
Fuel	4,000	2,080	(1,920)	-48.00%
911 Awareness Program	250	250	-	0.00%
Finance Charges	250	50	(200)	-80.00%
Total Supplies	14,975	12,965	(2,010)	-13.42%
Capital Outlay				
Total Expenditures	$ 1,090,442	$ 1,105,000	$ 14,558	1.34%

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2016 Adopted Budget

Program Title: Emergency (E-911) Telephone System

I. Core Services

The Camden County E-911 Center handles all of the county's emergency communications. The center is managed by the Camden County Sheriff's Office.

The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE ( ) LOCAL ( )

II. Mission/Key Objectives

The mission of the Camden County E-911 Communications Center is to provide the consistent, professional, rapid response to all calls for assistance originating from any person in need. The Center will serve as the vital link between citizens, visitors, and all public safety personnel. We are committed to serve our community with the highest standards of integrity and sustain an efficient, effective, and courteous manner to acquire and disseminate information needed to protect life, property and the environment. To dispatch appropriate police, fire, ambulance and rescue services with the least possible delay after the request is received or requirement is known to exist. To provide consistent quality service with constant regard to safety to the public and those public safety agencies we service.

III. Performance Measures	Actual FY 2012	Actual FY 2013	Actual FY 2014	Projected FY 2015	Estimated FY 2016
# grants submitted	n/a	n/a	n/a	n/a	n/a
# grants awards received	n/a	n/a	n/a	n/a	n/a
Calls for service: requiring any unit response	208,166	203,642	217,517	222,533	230,000

IV. Staffing Resources:

Director	1.00	1.00	1.00	1.00	1.00
IT	1.00	1.00	1.00	1.00	1.00
TAC	1.00	1.00	1.00	1.00	1.00
Sergeant	2.00	2.00	2.00	2.00	2.00
Corporal - Communications	0.00	0.00	0.00	0.00	4.00
Communications Officer	18.00	18.00	18.00	18.00	14.00
Total Staffing Resources	23	23	23	23	23

Funding Sources:	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Projected FY 2016
General Fund $ (BOCC)	$-	$-	$-	$-	$-
Special Revenue Fund	$1,071,493	$1,171,901	$1,169,712	$1,090,442	$1,105,000
Expenditures	$978,269	$1,029,102	$1,117,013	$1,090,442	$1,105,000
Revenue over/(under) expenditures	$93,224	$142,799	$52,699	$-	$-

V. Explanation of Changes:

Since September 11, 2001 complacency is no longer an option. We remain a nation at risk to terrorist attacks and will remain at risk for the foreseeable future. We must remain vigilant, prepared and ready to deter such attacks on all Threat Conditions. Because criminal activities are inevitable, the overall responsibility for the management of the incident and command responsibility lay with law enforcement personnel. Preparation for these acts must include planning, training, equipment and personnel that will allow law enforcement to effectively respond and operate in a contaminated and hostile environment while carrying out their duties.

The past several years have shown the Camden County Sheriff's Office maintaining the same level of protection, although the demand for service and its' indicators have continually increased, while the budget has remained the same with the economy's pricing continuing to increase. The Sheriff's Office, including E-911, will continue working in conjunction with the Camden County Board of Commissioners to update our current equipment in order to continually provide a safe and effective means of response time to critical incidents and all criminal acts against the citizens of Camden County, Georgia, our community.

The Camden County Sheriff's Office Emergency 911 Center has had an increase in the day to day operations and activity in the Center. Due to this increase, E-911 has a justified need for an Assistant Director and would need this position funded by the County.

ORGANIZATIONAL CHART TBA

CAMDEN COUNTY BOARD OF COMMISSIONERS
GEORGIA TRANSPORTATION FUND
FY 2016 Adopted Budget

Fund 335

Revenue Summary

Revenue Category	Actual FY	Actual FY	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
State & Federal	$ 0	$ 16,968	$ 530,724	$ 285,000	$ 285,000	$ 0	0.00%
Interest	0	108	12	25	25	0	0.00%
Total Revenues	$ 0	$ 17,076	$ 530,736	$ 285,025	$ 285,025	$ 0	0.00%

Expenditure Summary

Expenditure Category	Actual FY	Actual FY	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Capital Outlay	$ 0	$ 17,076	$ 190,514	$ 285,025	$ 285,025	$ 0	0.00%
Total Expenditures	$ 0	$ 17,076	$ 190,514	$ 285,025	$ 285,025	$ 0	0.00%
Revenue Over/(Under) Expenditures	$ 0	$ 0	$ 340,223	$ 0	$ 0	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
GEORGIA TRANSPORTATION FUND
FY 2016 Adopted Budget

FUND 335

Revenues	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
State & Federal				
State of Georgia - DOT	$ 285,000	$ 285,000	$ -	0.00%
Total State & Federal	285,000	285,000	-	0.00%
Interest				
Interest Income	25	25	-	0.00%
Total Interest	25	25	-	0.00%
Total Revenues	$ 285,025	$ 285,025	$ -	0.00%

Expenditures

Capital Outlay				
Cypress Lakes Subdivision	$ 285,025	$ -	$ (285,025)	-1
Old Jefferson Rd, Cty Rd 44	-	285,025	285,025	1
Total Capital Outlay	285,025	285,025	-	0
Total Expenditures	$ 285,025	$ 285,025	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HOTEL/MOTEL TAX
FY 2016 Adopted Budget

Fund 275

Revenue Summary

Revenue Category	Actual FY	Actual FY	Actual FY	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Taxes, Penalties, & Int.	$ 15,673	$ 20,040	$ 25,737	$ 22,500	$ 21,200	$ -1,300	-5.78%
Interest	39	1	0	5	2	-3	-60.00%
Other Financing	0	0	0	0	0	0	0.00%
Total Revenues	$ 15,712	$ 20,041	$ 25,737	$ 22,505	$ 21,202	$ -1,303	-5.79%

Expenditure Summary

Expenditure Category	Actual FY	Actual FY	Actual FY	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Intergovernmental	$ 15,712	$ 20,040	$ 25,738	$ 22,505	$ 21,202	$ -1,303	-5.79%
Total Expenditures	$ 15,712	$ 20,040	$ 25,738	$ 22,505	$ 21,202	$ -1,303	-5.79%
Revenue Over/(Under) Expenditures	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HOTEL/MOTEL TAX
FY 2016 Adopted Budget

Revenues	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Taxes & Penalties				
Hotel/Motel tax	$ 22,500	$ 21,200	$ (1,300)	-5.78%
Total Taxes & Penalties	22,500	21,200	(1,300)	-5.78%
Interest				
Interest Income	5	2	(3)	-60.00%
Total Interest	5	2	(3)	-60.00%
Total Revenues	$ 22,505	$ 21,202	$ (1,303)	-5.79%
Expenditures				
Intergovernmental				
Tourism	$ 22,505	$ 21,202	$ (1,303)	-5.79%
Total Intergovernmental	22,505	21,202	(1,303)	-5.79%
Total Expenditures	$ 22,505	$ 21,202	$ (1,303)	-5.79%

CAMDEN COUNTY BOARD OF COMMISSIONERS
IMPACT FEES
FY 2016 Adopted Budget

Revenue Summary

Revenue Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Licenses & Permits	$ 14,736	$ 11,930	$ 18,246	$ 19,650	$ 28,500	$ 8,850	45.04%
Interest	1,286	140	163	150	200	50	33.33%
Total Revenues	$ 16,022	$ 12,070	$ 18,409	$ 19,800	$ 28,700	$ 8,900	44.95%

Expenditure

Expenditure	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Contracted Services	$ 0	$ 0	$ 0	$ 722	$ 1,024	$ 302	41.83%
Capital Outlay	0	0	0	19,078	27,676	8,598	45.07%
Total	$ 0	$ 0	$ 0	$ 19,800	$ 28,700	$ 8,900	44.95%

CAMDEN COUNTY BOARD OF COMMISSIONERS
IMPACT FEES
FY 2016 Adopted Budget

Revenues	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Licenses & Permits				
Impact Fees	$ 19,650	$ 28,500	$ 8,850	45.04%
Total Licenses & Permits	19,650	28,500	8,850	45.04%
Interest				
Interest Income	150	200	50	33.33%
Total Interest	150	200	50	33.33%
Other Financing Sources				
Total Revenues	$ 19,800	$ 28,700	$ 8,900	44.95%
Expenditures				
Contracted Services				
Administrative Fees	$ 722	$ 1,024	$ 302	41.83%
Total Contracted Services	722	1,024	302	41.83%
Capital Outlay				
Parks & Recreation	3,501	5,073	1,572	44.90%
Library	1,278	1,853	575	44.99%
Sheriff's Office	902	1,283	381	42.24%
Fire	8,574	12,512	3,938	45.93%
EMA	67	86	19	28.36%
EMS	98	114	16	16.33%
Roads	4,658	6,755	2,097	45.02%
Total Capital Outlay	19,078	27,676	8,598	45.07%
Total Expenditures	$ 19,800	$ 28,700	$ 8,900	44.95%

CAMDEN COUNTY BOARD OF COMMISSIONERS

JAIL & STAFFING

FY 2016 Adopted Budget

FUND 207

Revenue Summary

Revenue Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+ +/- FY 2015 to FY 2016	+ % FY 2015 to FY 2016
Constitutional Offices	$ 187,595	$ 191,368	$ 186,718	$ 185,500	$ 190,000	$ 4,500	2.43%
Interest	3,746	102	61	65	70	5	7.69%
Other Finance Sources	0	0	0	0	0	0	0.00%
Total	$ 191,341	$ 191,470	$ 186,779	$ 185,565	$ 190,070	$ 4,505	2.43%

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2013	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Contracted Services	30,952	84,585	44,574	32,565	37,070	4,505	13.83%
Supplies	440	0	2,440	0	0	0	0.00%
Utilities	798	1,202	0	0	0	0	0.00%
Capital Outlay	5,410	14,541	48,905	153,000	153,000	0	0.00%
Other Financing Uses	0	0	0	0	0	0	0.00%
Total	$ 37,600	$ 100,328	$ 95,919	$ 185,565	$ 190,070	$ 4,505	2.43%
Revenue Over/(Under) Expenditures	$ 153,741	$ 91,142	$ 90,860	$ 0	$ 0	$	

CAMDEN COUNTY BOARD OF COMMISSIONERS

JAIL & STAFFING

FY 2016 Adopted Budget

Revenue Detail	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Constitutional Offices				
Magistrate Court	$ 850	$ 700	$ (150)	-17.65%
Clerk of Superior Court	11,650	13,250	1,600	13.73%
Probate Court	75,500	89,750	14,250	18.87%
Juvenile Court	100	100	-	0.00%
City of St. Marys	20,800	20,800	-	0.00%
City of Kingsland	76,600	65,400	(11,200)	-14.62%
Total Constitutional Offices	$ 185,500	$ 190,000	$ 4,500	2.43%
Interest				
Interest Income	$ 65	$ 70	$ 5	7.69%
Total Interest	$ 65	$ 70	$ 5	7.69%
Total Revenues	$ 185,565	$ 190,070	$ 4,505	2.43%
Expenditure Detail				
Contracted Services				
Repair & Maintenance - Building	32565	37070	4,505	13.83%
	32565	37070	4,505	13.83%
Capital Outlay				
Office Furniture/Equipment > $4,999	88000	85000	(3,000)	-3.41%
Other Equipment	65000	68000	3,000	4.62%
Total Capital Outlay	$ 153,000	$ 153,000	$ -	0.00%
Total Expenditures	185,565	190,070	4,505	2.43%

CAMDEN COUNTY BOARD OF COMMISSIONERS
LAW LIBRARY
FY 2016 Adopted Budget

FUND 205

Revenue Summary						+/- FY 2015	% FY 2015
Revenue Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	to FY 2016	to FY 2016
Constitutional Offices	$ 25,067	$ 24,697	$ 24,020	$ 22,650	$ 29,150	$ 6,500	28.70%
Miscellaneous	1	0	0	0	0	0	0.00%
Other Finance Sources	0	0	0	0	0	0	0.00%
Total	$ 25,068	$ 24,697	$ 24,020	$ 22,650	$ 29,150	$ 6,500	28.70%

Expenditure Summary						+/- FY 2015	% FY 2015
Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	to FY 2016	to FY 2016
Contracted Services	$ 14,942	$ 14,925	$ 13,770	$ 13,650	$ 13,970	$ 320	2.34%
Supplies	13,266	9,568	11,865	9,000	15,180	6,180	68.67%
Total	$ 28,208	$ 24,493	$ 25,635	$ 22,650	$ 29,150	$ 6,500	28.70%
Revenue Over/(Under) Expenditures	$ -3,140	$ 204	$ -1,615	$ 0	$ 0		

CAMDEN COUNTY BOARD OF COMMISSIONERS
LAW LIBRARY
FY 2016 Adopted Budget

Revenues	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
Constitutional Offices				
Juvenile Court	$ 50	$ 50	$ -	0.00%
Magistrate Court	5,400	4,800	(600)	-11.11%
Superior Court	3,100	2,900	(200)	-6.45%
Probate Court	14,100	21,400	7,300	51.77%
Total Constitutional Offices	$ 22,650	$ 29,150	$ 6,500	28.70%
Total Revenues	$ 22,650	$ 29,150	$ 6,500	28.70%
Expenditures				
Contracted Services				
Librarian	13,400	13,720	320	2.39%
Repair & Maintenance Computers	250	250	-	0.00%
Total Contracted Services	$ 13,650	$ 13,970	$ 320	2.34%
Supplies				
Office Supplies	75	75	-	0.00%
Computer Supplies	200	200	-	0.00%
Other Supplies	125	125	-	0.00%
Books & Periodicals	8,600	14,780	6,180	71.86%
Total Miscellaneous	$ 9,000	$ 15,180	$ 6,180	68.67%
Total Expenditures	$ 22,650	$ 29,150	$ 6,500	28.70%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SHARED ASSETS
FY 2016 PROPOSED BUDGET

FUND 210

Revenue Summary

	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
State & Federal	$ 712,324	$ 240,804	$ 373,101	$ 460,000	$ 476,200	$ 16,200	3.52%
Interest Income	3,018	621	307	300	325	25	8.33%
Proceeds Carried Forward	-	-	-	-	-	-	0.00%
Total Revenues	$ 715,342	$ 241,425	$ 373,408	$ 460,300	$ 476,525	$ 16,225	3.52%

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Adopted FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries and Benefits	$ 2,811	$ 1,648	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	52,468	15,451	29,790	50,000	171,525	121,525	243.05%
Supplies	126,887	60,661	54,163	0	25,000	25,000	0.00%
Other Financing Uses	0	191,092	248,155	0	0	0	0.00%
Capital Outlay	250,011	341,863	31,818	410,300	280,000	-130,300	-31.76%
Total	$ 432,177	$ 610,715	$ 363,926	$ 460,300	$ 476,525	$ 16,225	3.52%
Revenues Over/Under Expenditures	$ 283,165	$ -369,290	$ 9,482	$ 0	$ 0		

CAMDEN COUNTY BOARD OF COMMISSIONERS
SHARED ASSETS
FY 2016 PROPOSED BUDGET

Revenues	Adopted FY 2015	Adopted FY 2016	$ Variance	% Variance
State & Federal				
Shared Assets - Federal	$ 250,000	$ 225,000	$ (25,000)	-10.00%
Shared Assets - State	200,000	250,000	50,000	25.00%
Shared Assets - State Seized	10,000	1,200	(8,800)	-88.00%
Total State & Federal	460,000	476,200	16,200	3.52%
Interest				
Interest Income	300	325	25	8.33%
Total Interest	300	325	25	8.33%
Total Revenues	$ 460,300	$ 476,525	$ 16,225	3.52%
Expenditures				
Contracted Services				
Contracted R & M	$ -	$ 25,000	$ 25,000	100.00%
Repair & Maintenance - Buildings	50,000	60,000	10,000	20.00%
Training - Firing Range	-	85,000	85,000	100.00%
Advertising	-	1,525	1,525	100.00%
Total Contracted Services	50,000	171,525	121,525	243.05%
Supplies				
Small Equipment $500-$4,999	-	25,000	25,000	100.00%
Total Supplies	-	25,000	25,000	100.00%
Capital Outlay				
Building Maintenance - Bldg.	100,000	50,000	(50,000)	-50.00%
Other Equipment > $5,000	310,300	230,000	(80,300)	-25.88%
Total Contracted Services	410,300	280,000	(130,300)	-31.76%
Total Expenditures	$ 460,300	$ 476,525	$ 16,225	3.52%

CAMDEN COUNTY BOARD OF COMMISSIONERS
UNINCORPORATED TAX DISTRICT
FY 2016 Adopted Budget

Revenue Summary

Revenue Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Taxes, Penalties & Int.	$ 1,040,366	$ 1,101,327	$ 1,102,266	$ 1,019,900	$ 1,044,202	$ 24,302	2.38%
State & Federal	15,301	40,631	-	-	-	-	0.00%
Commissioners & Fees	500	505	-	500	-	(500)	-100.00%
Interest	3,033	87	38	100	-	(100)	-100.00%
Miscellaneous	-	70	358,780	-	-	-	0.00%
Total Revenues	$ 1,059,200	$ 1,142,620	$ 1,461,084	$ 1,020,500	$ 1,044,202	$ 23,702	2.32%

Expenditure Summary

Expenditure Category	Actual FY 2012	Actual FY 2013	Actual FY 2014	Adopted FY 2015	Proposed FY 2016	+/- FY 2015 to FY 2016	% FY 2015 to FY 2016
Salaries & Benefits	$ 278372	$ 252269	$ 390782	$ 388206	$ 484377	$ 96171	24.77%
Contracted Services	49284	210257	326534	23239	70609	47370	203.84%
Supplies	70646	100675	69347	21420	33342	11922	55.66%
Utilities	3030	2978	3168	4410	5670	1260	28.57%
Capital Outlay	20,526	285,890	30,012	151,449	5,600	-145849	-96.30%
Debt Service	62,657	0	0	0	0	0	0.00%
Intergovernmental	431,776	431,776	431,776	431,776	444,604	12828	2.97%
Total Expenditures	$ 916,291	$ 1,283,845	$ 1,251,619	$ 1,020,500	$ 1,044,202	$ 23,702	2.32%
Revenue Over/(Under)	**$ 142,909**	**$ -141,225**	**$ 209,465**	**$ 0**	**$ 0**	**$**	

CAMDEN COUNTY BOARD OF COMMISSIONERS
UNINCORPORATED TAX DISTRICT
FY 2016 Adopted Budget

Revenues	Adopted FY 2015	Adopted FY 2016	$ Variance	$ Variance
Taxes, Penalties, Interest				
Unincorporated Taxes	$ 232,900	$ 176,156	$ (56,744)	-24.36%
Public Utility Tax	1,500	1,500	-	0.00%
Taxes Other Than Property	11,500	20,300	8,800	76.52%
TAVT (Title Ad Valorum Tax)	34,300	27,208	(7,092)	-20.68%
Real Estate Transfer Tax	1,500	3,500	2,000	133.33%
Intangible Tax	1,000	1,500	500	50.00%
Insurance Premiums Tax	734,100	811,138	77,038	10.49%
Penalties & Interest	3,100	2,900	(200)	-6.45%
Total Taxes, Penalties, Interest	1,019,900	1,044,202	24,302	2.38%
Commissioners & Fees				
Fire Collections	500	-	(500)	-100.00%
Total Commissions & Fees	500	-	(500)	-100.00%
Interest				
Interest	100	-	(100)	-100.00%
Total Interest	100	-	(100)	-100.00%
Total Revenues	$ 1,020,500	$ 1,044,202	$ 23,702	2.32%
Expenditures				
Salaries & Benefits				
Salaries - Regular Employees	$ 257,422	$ 330,134	$ 72,712	28.25%
Salaries - Temporary Employees	3,882	4,991	1,109	28.57%
Overtime	23,880	31,793	7,913	33.14%
Group Insurance (Premium)	4,928	-	(4,928)	-100.00%
Social Security Taxes	21,520	27,536	6,016	27.96%
Retirement	11,898	13,688	1,790	15.04%
Retirement - County Match	8,111	11,290	3,179	39.19%
Retirement - Fire Pension	29,800	29,800	-	0.00%
Uniforms	2,765	3,645	880	31.83%
Safety Equipment	24,000	31,500	7,500	31.25%
Total Salaries & Benefits	388,206	484,377	96,171	24.77%
Contracted Services				
Repair & Maintenance - Computers	1,388	1,547	159	11.46%
Repair & Maintenance - Radios	826	1,350	524	63.44%
Repair & Maintenance - Other Equipment	6,620	47,990	41,370	624.92%
Repair & Maintenance - Vehicles	350	675	325	92.86%
Repair & Maintenance - Heavy Equipment	4,550	5,850	1,300	28.57%
Building/Land Rental	1,050	1,350	300	28.57%
Telephone	1,925	2,795	870	45.19%

CAMDEN COUNTY BOARD OF COMMISSIONERS
UNINCORPORATED TAX DISTRICT
FY 2016 Adopted Budget

Cell Phones	549	886	337	61.38%
Cable & Satellite Fees	365	529	164	44.93%
Printing	-	120	120	100.00%
Travel	105	960	855	814.29%
Dues & Subscriptions	161	1,107	946	587.58%
Education & Training	350	450	100	28.57%
Training - Fire Suppression	5,000	5,000	-	0.00%
Total Contracted Services	23,239	70,609	47,370	203.84%
Supplies				
Office Supplies	-	15	15	100.00%
Minor Operating $0 - $499	6,500	13,090	6,590	101.38%
Postage	-	23	23	100.00%
Computer Supplies	350	450	100	28.57%
Janitorial Supplies	581	747	166	28.57%
Tires & Tubes	1,050	1,440	390	37.14%
Vehicle Supplies	497	639	142	28.57%
Heavy Equipment Supplies	3,010	3,960	950	31.56%
Repair & Maintenance - Building Supplies	-	90	90	100.00%
Heating Fuels	217	279	62	28.57%
Water & Sewer	350	450	100	28.57%
Electric	4,060	5,220	1,160	28.57%
Oil	70	90	20	28.57%
Fuel	8,568	11,016	2,448	28.57%
Other Supplies	140	180	40	28.57%
Small Equipment $500 - $4,999	280	540	260	92.86%
Computers $500 - $4,999	60	468	408	680.00%
Furniture $500 - $4,999	97	315	218	224.74%
Total Supplies	25,830	39,012	13,182	51.03%
Capital Outlay				
Office Furniture/Equipment > $1,500	196	-	(196)	-100.00%
Computers > $4,999	245	-	(245)	-100.00%
Other Equipment > $4,999	151,008	5,600	(145,408)	-96.29%
Total Capital Outlay	151,449	5,600	(145,849)	-96.30%
Intergovernmental				
PSA/Recreation Budget	431,776	444,604	12,828	2.97%
Total Intergovernmental	431,776	444,604	12,828	2.97%
Total Expenditures	$ 1,020,500	$ 1,044,202	$ 23,702	2.32%