

2018 Adopted Budget

Camden County Georgia

Award-Winning Government



DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a distinguished Budget Presentation Award to the County of Camden, Georgia for its annual budget for the fiscal year beginning July 1, 2016. This is the second consecutive year the County has received this award.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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INTRODUCTION

County Administrator's Fiscal Year 2018 Budget Message

Introduction

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

It is with great pleasure that I present to you the Fiscal Year 2018 proposed Budget and Budget Message. The continued financial challenge we face today is largely due to the consequences of the continuation of a slow economic recovery. Camden County faces the same challenges as other rural communities in the state. According to Chris Clark, President and CEO, Georgia Chamber said the economic contrast between urban and rural Georgia has sharpened since the turn of the century. During the 1990's, job creation in rural Georgia was on par with other parts of the state, he said. "Something happened with two economic downturns, post 9/11 and the Great Recession," Clark said, adding, "Rural Georgia never recovered." During the next 10 years, 87 counties are forecasted to lose jobs through 2026. House Speaker David Ralston stated "The great driver for young people wanting to leave rural communities is lack of economic opportunities. If we can bring quality jobs to these communities, we can stem that flow."[1]

During the 2017 Session of the General Assembly the Georgia House of Representatives formed the House Rural Development Council to look for ways to boost the economy of rural Georgia. The Georgia Senate also passed SR 392 creating the Senate Rural Georgia Study Committee. This committee will conduct a thorough, intensive, and systematic study of existing issues in Georgia's rural areas. Camden County will work with this committee and council to ensure Camden County's voice is heard and is provided an opportunity for input into fostering positive change.

Strategic Plan 2017 → 2022 → 2032

The Board of County Commissioners, at their meeting on February 21, 2017 unanimously adopted a new Action Agenda for the County's Strategic Plan. The strategic framework for the future of Camden County is well documented in the Vision 2032, Goals for 2022 and the new 2017 Action Agenda. The proposed budget also attempts to carry out the Camden County Board of County

[1] Williams, Dave. "Georgia leaders target lagging rural areas," *Atlanta Business Chronicle.* May 12, 2017. *http://www.bizjournals.com/atlanta/news/2017/05/12/georgia-leaders-target-lagging-rural-areas.html*

Commissioners adopted 2017 Action Agenda and top and high priority actions to be addressed during Fiscal Year 2018.

The Fiscal Year 2018 Budget totals $50,431,336. Revenues and expenses are balanced with no proposed millage rate increase and a user fee increase (non-general fund) attributed to delivery of outsourced services for curbside solid waste and recyclable collection services.

Summary of All Funds

Funds	Proposed Budget 2018
General Fund	$ 30,430,585
Capital Improvements	$ 488,900
County Shooting Range	$ 100,000
Curbside	$ 992,634
Drug Abuse	$ 12,050
E-911	$ 1,155,100
Georgia Transportation	$ 367,350
Hotel/Motel Tax	$ 56,025
Impact Fees	$ 57,025
Jail & Staffing	$ 260,880
Law Library	$ 44,960
Shared Assets	$ 171,300
Solid Waste	$ 4,780,359
SPLOST VII	$ 9,837,600
Unincorporated Tax	$ 1,586,568
TOTAL	**$ 50,431,336**

The Fiscal Year 2018 Budget is recommended in conjunction with the Department of Finance & Budget with the following strategies for balancing:

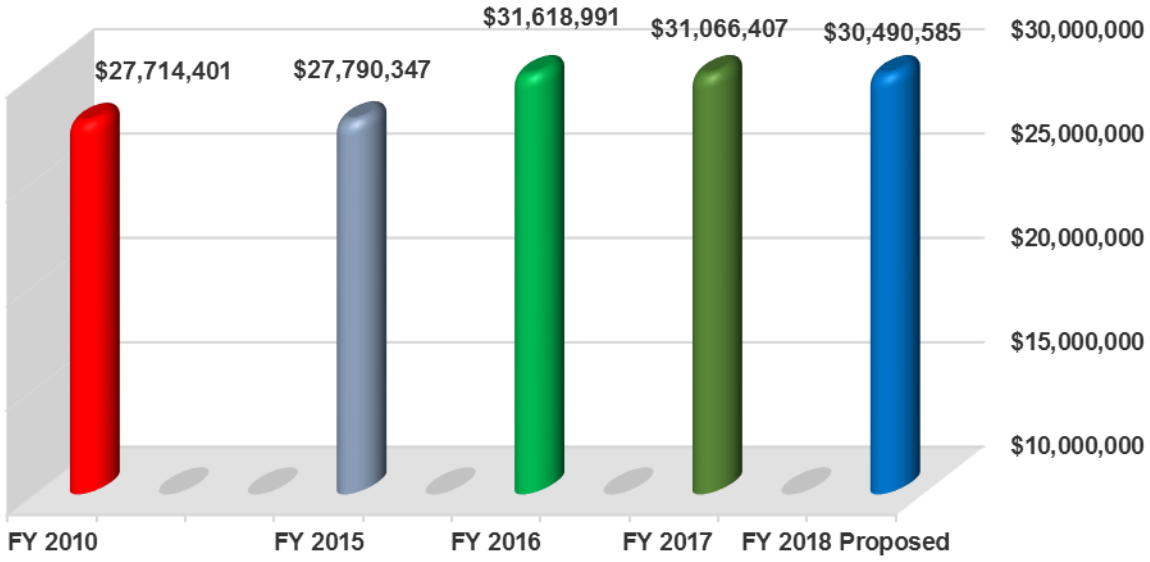
- Appropriates a $100,000 increase to the E911 Fund.
- Includes $17,500 in funding to be utilized for advocating, supporting, and strengthening military missions.
- Provides an additional $150,000 to the Joint Development Authority (JDA).
- Necessitates a fee increase of $13.80 annually (Unincorporated Curbside Only) for Residential Curbside Collection & Recyclable Collection services.
- Adjusts the county's general fund budget by 3% to operate with lower projected revenues.
- Use of $2.75 Million fund balance to keep the general fund budget balanced.
- Requires continued strategic realignment and reform in many departments and programs county wide.

Millage Rate History

Year	2017	2016	2015	2014	2013	2012	2011	2010
County	13.94	13.94	13.94	12.94	11.70	11.70	11.70	11.70
Unincorporated Tax District*	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.00

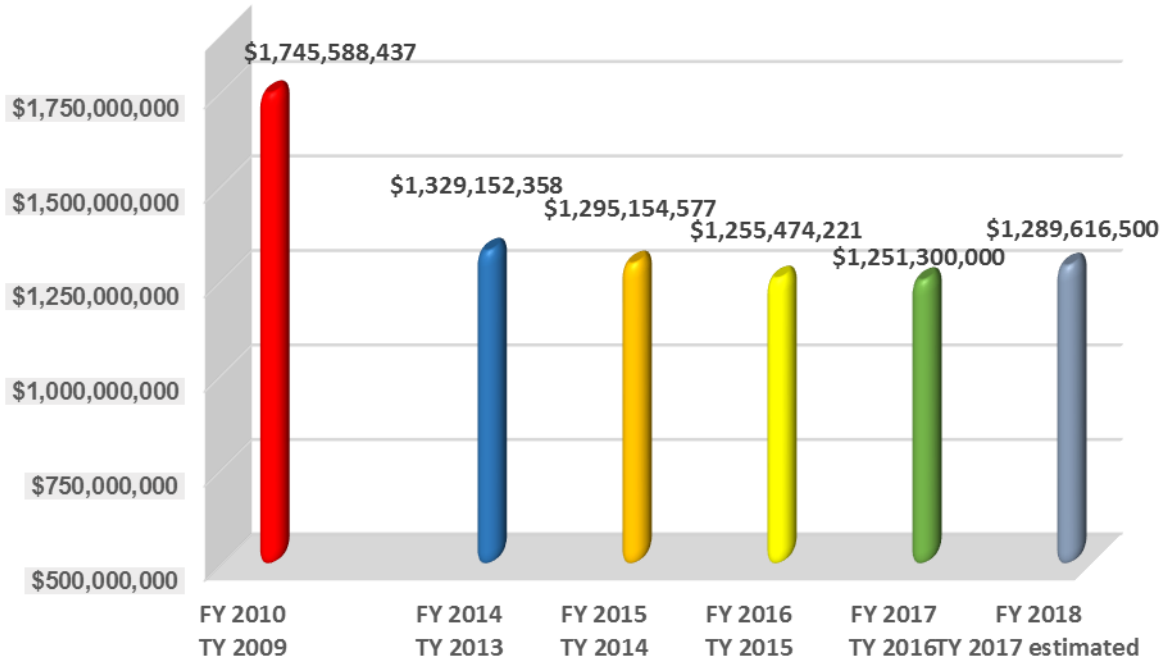
** The total mill levy for the unincorporated tax district only applies to properties outside city limits.*

General Fund Budget Comparison by Fiscal Year



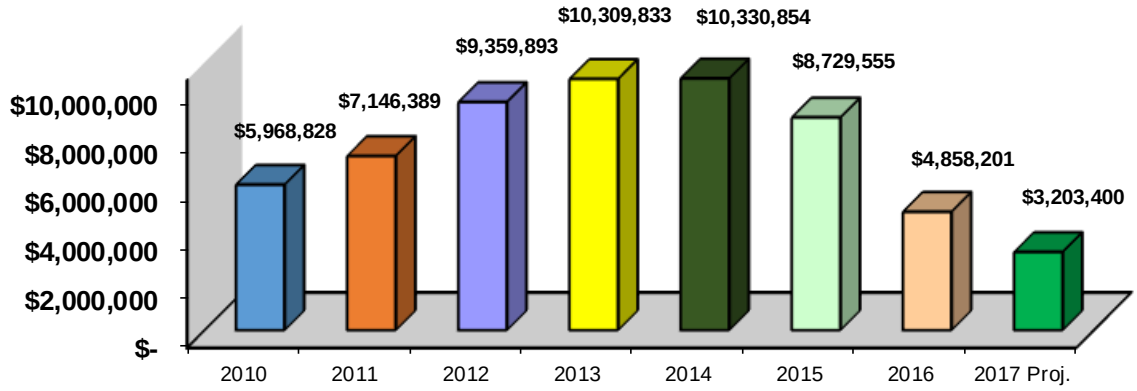
[Source: Department of Finance and Budget, 2017]

Tax Digests Comparison – Pattern of Declining Tax Digest



TY= Tax Year FY= Fiscal Year [Source: Department of Finance and Budget, 2017]

Total Fund Balance - General Fund Only



[Source: Department of Finance and Budget, 2017]

In Conclusion

The recommendations presented in this budget addresses strategies for balancing Fiscal Year 2018 Proposed Budget and are based on the Board of County Commissioner's input and feedback. Camden County's past and present budgets have faced challenges like many other counties across the state. The county continues to navigate throughout one of the most challenging economic times in our history. I look forward to the Board's guidance on the final adoption of the Fiscal Year 2018 Budget. It is my pleasure to serve as the County Administrator of Camden County, Georgia.

Yours for a better Camden,

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

"If you put everything off till you're sure of it, you'll get nothing done."

-Norman Vincent Peale



STRATEGIC PLAN

2017 ➡ 2022 ➡ 2032

The following is an excerpt of highlights from the Camden County Strategic Plan. The document can be viewed in its entirety at www.camdencountyga.gov

Camden County, Georgia
December 2016

Lyle Sumek Associates, Inc.
9 Flagship Court
Palm Coast, FL 32127-3373

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STRATEGIC PLANNING FOR CAMDEN COUNTY

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Strategic Planning Model for Camden County

Value-based principles that describe the preferred future in 15 years	**VISION**	**Destination** **"You Have Arrived"**
Strategic goals that focus outcome-base objectives and potential actions for 5 years	**PLAN**	**Map** **"The Right Route"**
Focus for one year – a work program: Policy Agenda for the County Board Annual Action Plan, Management Agenda for Staff; Major Projects	**EXECUTION**	**Itinerary** **"The Right Direction"**
Principles that define the responsibility of County government and frame the primary services – core service businesses	**MISSION**	**Vehicle** **"The Right Bus"**
Personal values that define performance standards and expectations for employees	**CORE BELIEFS**	**Fuel** **"The Right People"**

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CAMDEN COUNTY
VISION 2032

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Camden County Vision 2032

CAMDEN COUNTY 2032 is the
PREMIER COASTAL COMMUNITY OF GEORGIA –
BEAUTIFUL [(A)], SAFE [(B)].

CAMDEN COUNTY 2032 has a
STRONG REGIONAL ECONOMY AND DIVERSE JOB
OPPORTUNITIES with four major pillars:
an ACTIVE NAVAL SUBMARINE BASE [(C)],
a SUCCESSFUL WORLD-CLASS COMMERCIAL SPACEPORT [(D)],
TOURIST DESTINATION [(E)] AND TECHNOLOGY CORRIDOR [(F)].

CAMDEN COUNTY 2032 has
RELAXED LIVING with QUALITY RESIDENTIAL DEVELOPMENTS [(G)],
ABUNDANT LEISURE CHOICES FOR ALL [(H)].

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CAMDEN COUNTY GOVERNMENT MISSION

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Camden County Government Mission

The mission of CAMDEN COUNTY GOVERNMENT

is to deliver

DEFINED COUNTY SERVICES [(1)]

with EXCEPTIONAL CUSTOMER SERVICE[(2)]

and in a FINANCIALLY SUSTAINABLE[(3)]

and TRANSPARENT MANNER[(4)].

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CAMDEN COUNTY
PLAN 2017 – 2022

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Camden County Goals 2022

FINANCIALLY SOUND COUNTY PROVIDING EXCEPTIONAL SERVICE AND VALUE

GROW THE LOCAL ECONOMY

PLANNED AND MANAGED GROWTH

GREAT PLACE TO LIVE

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CAMDEN COUNTY
ACTION AGENDA 2017

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Camden County
Policy Agenda 2017

TOP PRIORITY

GIS/Re-Addressing Ordinance
County Comprehensive Radio System
Spaceport Camden: Development
Technical College: Development Advocacy
Timber Harvesting Ordinance
Joint Law Enforcement/Community Recreation Gun Range
SPLOST #8

HIGH PRIORITY

Heroes Park Development
Comprehensive County Facilities and Infrastructure: Condition Assessment and Plan
Shared Services: Next Steps
County Fairground/Multi Use Event Center: Study and Funding
JDA: Future Direction
County Owned Property Inventory and Use/Sale
Clean Up Camden County Strategy and Actions

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Camden County Management Agenda 2017

TOP PRIORITY

County Communications Plan: Upgrade

Grants Program: Expansion

Fleet Facility

Building without Permit: Policy and Actions

Comprehensive Solid Waste Plan

HIGH PRIORITY

Federal/State Legislative Agenda 2017 and Lobby Program

Fleet Capital Outlay Plan/Program

Online County Services

Howard Peeples Park Development

Fuel System Location and Funding (SPLOST)

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Camden County
JDA Action Agenda 2017

TOP PRIORITY

St. Marys Old Mill Site Redevelopment

Georgia Technical College Camden Development: Advocacy

Kingsland Commerce Park: Development Agreement

Technical College: Access Road

SPLOST for Economic Development Projects

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Management in Progress 2017

Strategic Plan Update/Action Agenda 2017
Tax Commissioner Computer Upgrade
New World Software: Court Interface, Mobile Data Communication
Annual Report
Benefits Analytics
Video Conference with Juvenile Justice
Fire Tanker Replacement
IT Operating Systems: Upgrade
Performance Dashboard Development
Social Media: Expansion Report
Harassment Training
Mobile Devices Management
Automated Site Recovery
Timber Removal/Replacement
All Lines Aggregate Insurance Policy/Report
Grants
Drone for Damage Assessment/Property Showcase
All Hazards Preparedness: County Municipalities, Schools

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Boards/Committees: Update

County Website: County Contracts 2017

Ambulance Refurbishment

Public Safety Radio System Upgrade

Fire Protective Gear: 2nd Set

In Motion Devices: Resolution

Multi-factor Authentication

Sheriff Virtual Desk Top Environments

Jail Commissioner Kiosk Expansion

Mobile Tablets

Judgmental Training Simulator

Crime Scene Technical: Certification

SWAT Gear and Equipment: Updated

Solid Waste Authority Land Permitting

MSW Cells Permits

Planning and Zoning Colocation with City of Kingsland

Online Payments: Curbside Collection

Fire Physical Ability Test (New)

Sheriff Vehicles Brush Guard

Cyber Security Framework: Assessment, Detection Proposal

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Mobile Mapping Displays

Think Guard Disaster Recovery

Citizen Academy

Citizen Engagement: Technology Tools/Civic Club Report

CAFR/Budget Award: Preparation

Financial Audit

Dispatch Furniture and Console Replacement

HR Form Automation

Electronically Store All Paper Documents: RFP

Sheriff Electronic Submission – All Invoices

Special Operations division Vehicles: Additional

Meth Lab Equipment: Upgrade

ADA Compliance Plan: Update

County Website: Redesign

Spaceport Website Update

CRS Rating

CRS Program for Public Information (St. Marys)

GIS Enterprise System

Flood Insurance Rating Maps: Update

Kingsland By Pass Phase II: Design, Environment Report

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COPACES Road Scoring System

Body Cameras

Wellness Clinic Electronic Medical Records

Platinum Level Wellness Award: Application

Patient Satisfaction Survey

Wellness Program New Initiatives

Speed Limit Mobile Sign and Traffic Count

CHAMPS to Elementary Schools: Expansion

Active Shooter Program: Development

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Major Projects 2017

Gateway/Living Well Clinic Building Siding Replacement

Jail LED Renovation

AC Unit at Commissioner's Building

New Courthouse Building: Re-Roof

AC Units at Substation

Jail/Sheriff's Office Water Re-Pipe: Funding

Main Data Center: Hurricane Shutters

Road Department Office Building Expansion

Juvenile Justice Building Renovations

Roof Replacements

MLK Boulevard Cross Drain Liner and Repair

Harrietts Bluff Road Drainage Pipeline

Browntown Road Drainage Pipes

Fisher/Massey Road Paving

County Paving Projects

Dirt Road Maintenance (135.1 miles)

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Soccer Complex: New Building

St. Marys Pond Walking Trail

Sugar Mill Tabby Ruins: New Restroom Building

Howard Peeples Park Multi-Use Trail: Design

RC Track at Phase II: Installation

Recreation Center Gym Floor Replacement

Sweetwater Park: Facilities Upgrade

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CAMDEN COUNTY
BOARD OF COMMISSIONERS



Lannie Brant

District 1



Chuck Clark, Vice Chairman

District 2



Jimmy Starline, Chairman

District 3



Gary Blount

District 4

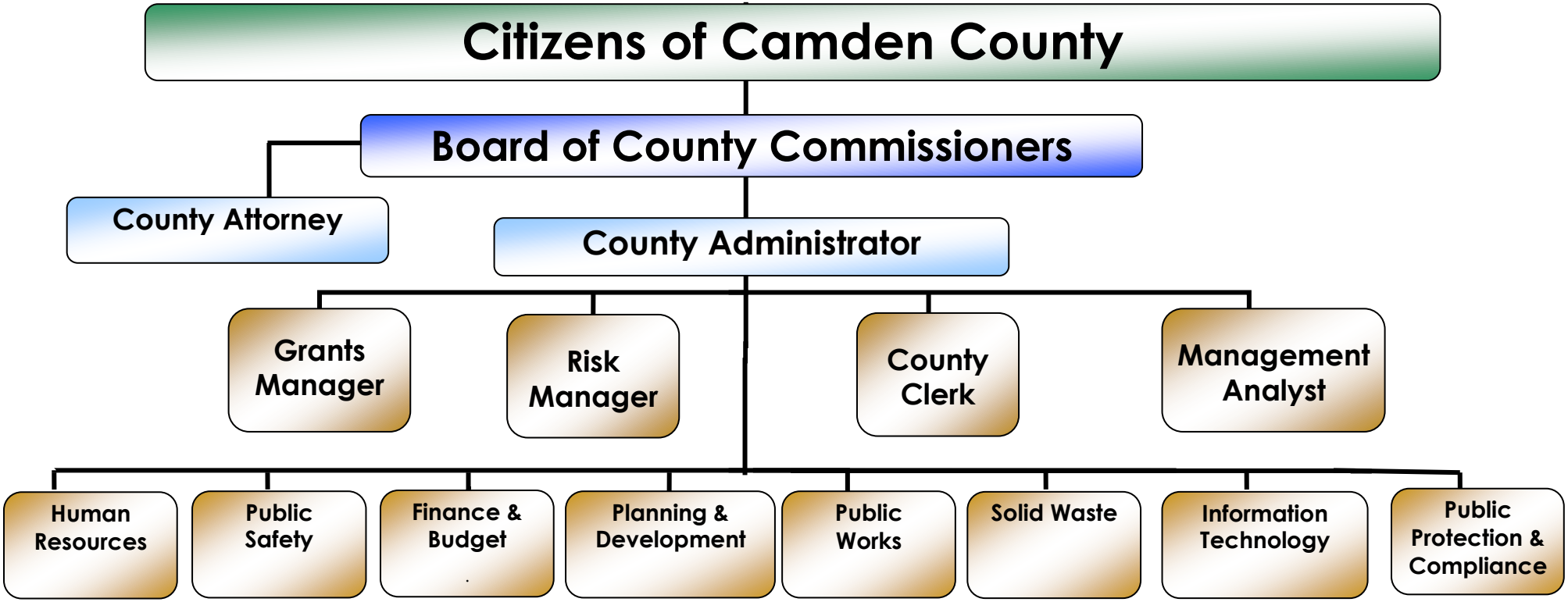


Ben Casey

District 5

Board of County Commissioners Organizational Chart

Rev. May 2016



Constitutional Officers & Other Elected Officials		Independent Board-Run and Other Offices	
• Clerk of Superior Court	• Tax Commissioner	• Tax Assessors Office	• Registrars' Office
• Judge of Probate Court	• Coroner	• County Library	• Bryan Lang Library
• Sheriff (CCSO, Jail & E-911)	• Chief Magistrate	• Joint Development Authority	• UGA/County Extension
		• Juvenile Court	

Board of Commissioners

Commissioner, District 1	*Lannie Brant*
Commissioner, District 2	*Chuck Clark, Vice Chairman*
Commissioner, District 3	*Jimmy Starline, Chairman*
Commissioner, District 4	*Gary Blount*
Commissioner, District 5	*Ben Casey*
Administration	*Steve Howard, County Administrator*
County Attorney	*John Myers, Esq.*

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*

Departments

Administrative Services	*Adam Kabasakalian, Program Director*
Animal Control	*Dennis Gailey, Public Compliance Officer*
County Clerk	*Katie Bishop*
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, CFO*
Fleet Services	*Ronnie Wise (City of Kingsland)*
Human Resources	*Katie Howard, Director*
Information Technology	*Louis Foltzer, Director*
Insurance	*Michael Fender, CFO*
Mosquito	*William Brunson (PSA)*
Onsite Wellness Clinic	*Katie Howard, Director*
Planning & Development	*Eric Landon, Director*
Public Works	*Harvey Amerson, Director*
Special Appropriations	*Michael Fender, CFO*
Workers Compensation	*Katie Howard, Director*

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, CFO*
County Shooting Range	*Sheriff James Proctor*
Curbside	*Mike Fender, CFO*
Drug Abuse	*Mike Fender, CFO*
E911 Center	*Sheriff James Proctor*
Hotel/Motel Tax	*Mike Fender, CFO*
Impact Fees	*Mike Fender, CFO*
Jail & Staffing	*Sheriff James Proctor*
Law Library	*Mike Fender, CFO*
Shared Assets	*Mike Fender, CFO*
Solid Waste - C&D	*Orville Saunders, Assistant Director*
Solid Waste - SR110	*Annette Thomas, Assistant Director*
SPLOST VII	*Mike Fender, CFO*
Unincorporated Tax District	*Mark Crews, Fire Chief*

CAMDEN COUNTY BOARD OF COMMISSIONERS
POSITION SUMMARY SCHEDULE

POSITION SUMMARY SCHEDULE	FY2016	FY2017	Budgeted FY2018	Total by Dept.
GENERAL GOVERNMENT				
Administration				**2.99**
County Administrator	1.00	1.00	0.99	
Administrative Assistant	1.00	1.00	1.00	
Management Analyst	1.00	1.00	1.00	
Administrative Services				**0.90**
Program Director	1.00	1.00	0.90	
Board of Commissioners				**6.00**
Commissioners	5.00	5.00	5.00	
Grant Writer	0.00	1.00	1.00	
Board of Equalization				**N/A**
Appointed non-employees	N/A	N/A	N/A	
County Attorney				**1.00**
Attorney (Contracted)	1.00	1.00	1.00	
County Clerk				**1.00**
County Clerk	1.00	1.00	1.00	
Customer Service Desk				**0.00**
Manager	0.25	0.00	0.00	
Customer Service Clerk	1.75	0.00	0.00	
Employee Health				**0.35**
Senior HR Director	0.15	0.25	0.25	
Health & Wellness Director	0.15	0.25	0.10	
Facilities Management				**4.00**
Building Maintenance Manager (Contracted)	Contracted	Contracted	Contracted	
Building Maintenance Supervisor	1.00	1.00	1.00	
HVAC Tech	1.00	1.00	1.00	
Maintenance Techs	2.00	2.00	2.00	
Finance & Budget				**6.33**
Chief Financial Officer	1.00	1.00	0.95	
Finance Director	1.00	1.00	0.83	
Assistant Finance Director	1.00	1.00	0.00	
Senior Accountant	1.00	1.00	0.95	
Purchasing Officer	1.00	1.00	1.00	
Accountant	1.00	1.00	1.60	
Accounts Payable Technician	1.00	1.00	1.00	
Human Resources				**2.40**
Senior HR Director	0.45	0.40	0.40	
Human Resource Generalist	1.00	1.00	1.00	
Human Resource Specialist	1.00	1.00	1.00	
Information Technology				**3.00**
IT Manager	1.00	1.00	1.00	
IT Helpdesk Technician	1.00	1.00	1.00	

CAMDEN COUNTY BOARD OF COMMISSIONERS
POSITION SUMMARY SCHEDULE

POSITION SUMMARY SCHEDULE	FY2016	FY2017	Budgeted FY2018	Total by Dept.
Systems Administrator	1.00	1.00	1.00	
Onsite Wellness Clinic				**5.40**
Senior HR Director	0.25	0.25	0.25	
Health & Wellness Director	0.70	0.75	0.65	
Nurse Case Manager/RN	0.35	1.00	1.00	
Nurse Practitioner	1.00	1.00	1.00	
Medical Assistant	1.00	1.00	1.00	
Office Manager	1.00	1.00	1.00	
Part-time Medical Office Secretary	0.00	0.00	0.50	
Registrar				**1.75**
Full Time Deputy Registrar	1.00	1.00	1.00	
Part Time Deputy Registrar	0.75	0.75	0.75	
Special Appropriations				**N/A**
No Staff	N/A	N/A	N/A	
Tax Assessor				**12.00**
Chief Appraiser	1.00	1.00	1.00	
Deputy Chief Appraiser	1.00	1.00	1.00	
Personal Property Appraiser	1.00	1.00	1.00	
Real Property Appraiser	5.00	5.00	2.00	
Apprentice Appraiser	Not Available	Not Available	3.00	
Office Manager	1.00	1.00	1.00	
Administrative Clerks	3.00	3.00	2.00	
GIS Director	1.00	1.00	0.00	
GIS Technician	1.00	1.00	1.00	
GIS Clerk	1.00	1.00	0.00	
Tax Commissioner	FY16	FY17	FY2018	**13.00**
Tax Commissioner	1.00	1.00	1.00	
Deputy Tax Commissioner/Bookkeeper	0.00	0.00	1.00	
Senior Deputy Tag Agent	1.00	1.00	0.00	
Deputy Tag Agent	0.00	0.00	1.00	
Revenue Service Supervisor Tax	1.00	1.00	0.00	
Delinquent Tax Manager	0.00	0.00	1.00	
Senior Delinquent Tax Manager	1.00	1.00	0.00	
Office Manager	1.00	1.00	0.00	
Senior Revenue Service Rep	1.00	3.00	2.00	
Property Tax Reps	2.50	0.50	3.00	
Revenue Service Reps	4.00	4.00	4.00	
Workers Compensation				**1.10**
Senior HR Director	0.05	0.10	0.10	
Health & Wellness Director	0.30	0.25	0.25	
Nurse Case Manager	0.65	0.65	0.65	
Admin Services Program Director/ADA Coordinator	0.00	0.00	0.10	

CAMDEN COUNTY BOARD OF COMMISSIONERS
POSITION SUMMARY SCHEDULE

POSITION SUMMARY SCHEDULE	FY2016	FY2017	Budgeted FY2018	Total by Dept.
JUDICIARY				
Clerk of Superior Court				**11.00**
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	
District Attorney				**N/A**
No County Employees	N/A	N/A	N/A	
Juvenile Court				**2.00**
Judge	1.00	1.00	1.00	
Clerk	1.00	1.00	1.00	
Magistrate Court				**6.00**
Chief Magistrate	1.00	1.00	1.00	
Admin. Judge	1.00	1.00	0.00	
Part-time Judges (4 total)	0.50	0.50	2.00	
Clerk of Court	1.00	1.00	1.00	
Deputy Clerk	2.00	2.00	2.00	
Probate Court				**7.00**
Probate Judge	1.00	1.00	1.00	
Chief Clerk	1.00	1.00	1.00	
Probate Clerk	2.00	2.00	2.00	
Traffic Clerks	2.00	2.00	3.00	
Public Defender				**N/A**
No County Employees	N/A	N/A	N/A	
Superior Court				**N/A**
No County Employees	N/A	N/A	N/A	
PUBLIC SAFETY				
Adult Probation				**N/A**
No County Employees	N/A	N/A	N/A	
Animal Control				**3.60**
Public Protection Compliance Officer	0.10	0.25	0.10	
Animal Control Supervisor	1.00	1.00	1.00	
Animal Control Officer	1.00	1.00	1.00	
Secretary	1.00	1.00	1.00	
On-Call Animal Control Officer (PT)	0.25	0.50	0.50	
Corrections				**50.00**
Jail Administrator	1.00	1.00	1.00	
Gunnery Sergeant	1.00	1.00	1.00	
Staff Sergeant	1.00	1.00	1.00	
Sergeant - Jail	4.00	4.00	4.00	
Sergeant - Courts/Warrants	1.00	1.00	1.00	
Lieutenant - Courts/Warrants	1.00	1.00	1.00	

CAMDEN COUNTY BOARD OF COMMISSIONERS
POSITION SUMMARY SCHEDULE

POSITION SUMMARY SCHEDULE	FY2016	FY2017	Budgeted FY2018	Total by Dept.
Professional Standards Inspector	1.00	1.00	1.00	
Evidence Technician (Prior FY16-Patrol)	1.00	1.00	1.00	
Information Technology	1.00	1.00	1.00	
Corporal	4.00	4.00	4.00	
Court Security - Deputy Sheriffs	6.00	6.00	6.00	
Corrections Officers	22.00	25.00	25.00	
Records/Inmate Admin Support Services	3.00	2.00	2.00	
Clerks	1.00	1.00	1.00	
Part-time corrections officers (3)	0.16	0.16	0.16	
Emergency Management Agency (EMA)				**0.20**
Director (Fire Chief)	0.20	0.20	0.20	
Assistant - Part Time (Vacant)	0.50	0.00	0.00	
Emergency Medical Services (EMS)				**111.80**
Administrative Assistant	1.00	2.00	2.00	
Assistant Chief-Rescue	1.00	1.00	1.00	
Captain	5.00	5.00	6.00	
Captain-Training	1.00	1.00	0.00	
Engineer	0.00	1.00	0.00	
Diesel Mechanic	1.00	1.00	1.00	
Fire Chief	0.80	0.80	0.80	
Firefighter	42.00	50.00	47.00	
Firefighter-EMT	12.00	10.00	19.00	
Firefighter-Paramedic	9.00	13.00	6.00	
Lieutenant	11.00	9.00	12.00	
Lieutenant-Training	2.00	2.00	0.00	
Logistics Support	1.00	1.00	1.00	
Non-Certified Firefighter (Recruits)	2.00	0.00	0.00	
Operations Captain	1.00	0.00	1.00	
Paramedic Engineer	4.00	0.00	0.00	
Part-Time Firefighter (EMT)	2.00	2.00	2.00	
Part-Time Firefighter	13.00	13.00	10.00	
Part-Time Firefighter - Paramedic	2.00	1.00	0.00	
Shift Captain	3.00	3.00	3.00	
Public Protection Compliance Officer (see Fund 270 Unincorp Fire 30%))				
Cost split between EMS/Unincorp Fir employees unless otherwise noted	91%/9%	90%/10%	88%/12%	
Juvenile Justice				**N/A**
No County Employees	N/A	N/A	N/A	
Patrol				**55.78**
Sheriff	1.00	1.00	1.00	
Chief Deputy	1.00	1.00	1.00	
Major	0.00	1.00	1.00	

CAMDEN COUNTY BOARD OF COMMISSIONERS
POSITION SUMMARY SCHEDULE

POSITION SUMMARY SCHEDULE	FY2016	FY2017	Budgeted FY2018	Total by Dept.
Captain	2.00	2.00	2.00	
Public Information Officer	0.50	0.00	0.00	
Lieutenant	5.00	5.00	5.00	
Sergeant - Investigator	4.00	3.00	3.00	
Investigator/Interdiction	5.00	9.00	9.00	
Training Officer	1.00	1.00	1.00	
Sergeant - Patrol	4.00	4.00	4.00	
Sergeant - Warrants	1.00	0.00	0.00	
Corporal - Patrol	4.00	4.00	4.00	
Deputy Sheriff	19.00	14.00	14.00	
Information Technology	1.00	1.00	1.00	
Finance Officer	1.00	1.00	1.00	
Finance Clerk/Inventory	0.00	0.00	1.00	
Executive Assistant	1.00	1.00	1.00	
Support Services Technician	3.00	3.00	3.00	
Clerk	0.00	1.00	1.00	
Fleet Coordinator	1.00	0.00	0.00	
Mechanic	1.00	2.00	2.00	
Part-time Deputy Sheriff (14)	0.75	0.75	0.78	
PUBLIC WORKS				
Fleet				**4.50**
Director (Contracted)	0.50	0.50	0.50	
Lead Diesel Mechanic	1.00	1.00	1.00	
Diesel Mechanic	1.00	1.00	1.00	
PM Tech	1.00	1.00	1.00	
Gas Mechanic	1.00	0.00	1.00	
Forestry				**N/A**
No County Employees	N/A	N/A	N/A	
Public Works				**21.00**
Director	1.00	1.00	1.00	
CRS & Erosion Sediment Coord.	1.00	1.00	1.00	
Road Crew Supervisor	3.00	3.00	3.00	
Heavy Equipment Operator	6.00	6.00	5.00	
Equipment Operator	2.00	3.00	4.00	
Truck Driver	4.00	4.00	4.00	
Dispatcher	1.00	1.00	1.00	
Procurement Clerk	1.00	1.00	1.00	
Laborers	2.00	1.00	1.00	
HEALTH & WELFARE				
Coroner				**4.00**
Coroner (Contracted)	1.00	1.00	1.00	
Deputy Coroners (Contracted)	3.00	3.00	3.00	

CAMDEN COUNTY BOARD OF COMMISSIONERS
POSITION SUMMARY SCHEDULE

POSITION SUMMARY SCHEDULE	FY2016	FY2017	Budgeted FY2018	Total by Dept.
County Agents				**2.50**
4-H Agent (Partially County funded)	0.50	0.50	0.50	
Ag & Nat. Resources Agent (Partially County funded - **Non-Payroll** - Contracted through UGA)	0.50	0.50	0.50	
4-H Associate (Fully County funded)	1.00	1.00	1.00	
Extension secretary (Partially County funded)	0.50	0.50	0.50	
AmeriCorps Worker (Partially County funded - Non-Payroll -Contracted through UGA)	0.50	0.50	0.00	
Family & Children Services				**N/A**
No County Employees	N/A	N/A	N/A	
Health Department				**N/A**
No County Employees	N/A	N/A	N/A	
Mosquito Control				**5.00**
Contracted with PSA - no County employees FY17				
Department Head	1.00	0.00	1.00	
Supervisor	1.00	0.00	1.00	
Full Time Technicians	1.00	0.00	1.00	
Part Time Technician	2.00	0.00	2.00	
LEISURE SERVICES				
Bryan Lang Historic Library				**1.75**
Director, Archivist	1.00	1.00	1.00	
Asst. Archivist	0.75	0.75	0.75	
County Wide Library				**7.00**
Library Manager	1.00	1.00	1.00	
Assistant Manager	0.00	0.00	1.00	
Children & Young Adult Librarian	1.00	1.00	1.00	
Library Assistants	5.00	5.00	3.00	
Library Assistants (2 Part time @ .50)	1.00	1.00	1.00	
COMMUNITY DEVELOPMENT				
Planning & Development				**4.25**
Director	1.00	1.00	1.00	
Senior Planner	1.00	1.00	1.00	
Building Inspector	1.00	1.00	1.00	
Permit & Licensing Clerk	1.00	1.00	1.00	
Public Protection Compliance Officer	0.35	0.25	0.25	
ENTERPRISE FUNDs				
Solid Waste				**25.75**
Director	1.00	1.00	0.00	
Assistant Director	1.00	1.00	2.00	
County Administrator	0.00	0.00	0.01	
Chief Finance Officer	0.00	0.00	0.05	
Finance Director	0.00	0.00	0.02	

CAMDEN COUNTY BOARD OF COMMISSIONERS
POSITION SUMMARY SCHEDULE

POSITION SUMMARY SCHEDULE	FY2016	FY2017	Budgeted FY2018	Total by Dept.
Senior Accountant	0.00	0.00	0.05	
Office Manager	1.00	1.00	1.00	
Public Protection Compliance Officer	0.25	0.12	0.12	
Administrative Secretary	1.00	1.00	1.00	
Field Supervisor	2.00	2.00	2.00	
Maintenance Personnel	2.00	2.00	2.00	
Scale Operators	3.00	7.00	7.00	
Heavy Equipment Operator	6.00	7.00	7.00	
Equipment Operator	1.00	0.00	0.00	
Truck Driver	1.00	0.00	0.00	
Landfill Worker	1.00	3.50	3.50	
Curbside				**2.41**
Finance Director	0.00	0.00	0.15	
Manager / Supervisor	0.80	1.00	1.00	
Curbside Collection Clerk	1.00	1.00	0.63	
Accountant	0.00	0.00	0.40	
Customer Service Clerk	0.25	0.00	0.00	
Public Protection Compliance Officer	0.00	0.23	0.23	
CAPITAL OUTLAY FUNDS				
No Employee Allocations	N/A	N/A	N/A	**N/A**
OTHER GOVERNMENT FUNDS				
E911				**24.97**
Director	1.00	1.00	1.00	
Information Technology	1.00	1.00	1.00	
TAC	1.00	1.00	1.00	
Sergeant	2.00	4.00	4.00	
Corporal - Communications	0.00	4.00	4.00	
Communications Officers	18.00	12.00	12.00	
Part-time Communications Officers (4)	1.97	1.97	1.97	
Unincorporated Tax District				**0.30**
Public Protection Compliance Officer	0.30	0.30	0.30	
Cost split between EMS/Unincorp Fire employees unless otherwise noted	91%/9%	90%/10%	88%/12%	
TOTAL COUNTY EMPLOYEES				**412.03**

N/A - not applicable

CAMDEN COUNTY BOARD OF COMMISSIONERS

PAY SCALES FY2018

Pay Grade	Minimum	Midpoint	Maximum	Job Titles
1	$21,300.00	$24,000.00	$26,700.00	Receptionist
2	$23,500	$26,400	$29,300	4-H Programs Coordinator
				Administrative Clerk
				Children's Specialist Library
				Communications Officer Trainee
				Deputy Registrar
				Library Assistant
				Logistics Support
3	$25,800	$29,000	$32,300	Animal Control Officer
				Accounting Associate
				Administrative Assistant
				Assistant Archivist
				Building Permit Technician
				Equipment Operator
				Revenue Service Representative
				Scale Operator
				Vector Control Technician
4	$28,400	$31,900	$35,500	4-H Programs Associate
				Appraisal Computer Technician
				Billing Clerk
				Communications Officer
				Dispatcher
				Finance/Inventory Fleet Clerk
				Lead Equipment Operator
				Office Manager (Office Coordinator)
				Sheriff's Office - Records Clerk
				Senior Revenue Service Representative
				Truck Driver* Roads - Budget
5	$29,300	$35,100	$41,000	Accountant
				Accounts Payable Technician
				Animal Control Supervisor
				Archivist
				Code Enforcement Officer
				Corrections Officer
				Firefighter
				Heavy Equipment Operator * Roads
				HR Coordinator
				HVAC Technician
				IT Technician
				Lead Mechanic

CAMDEN COUNTY BOARD OF COMMISSIONERS

PAY SCALES FY2018

Pay Grade	Minimum	Midpoint	Maximum	Job Titles
				Legal Secretary
				Maintenance Technician
				Mechanic
				Mechanic Technician
				Office Manager (Office Coordinator)
				Personal Property Appraiser
				Planning & Development Coordinator
				Real Property Appraiser
				Road Crew Supervisor
				Sheriff's Office - Finance
				Vector Control Supervisor
6	$32,300	$40,400	$48,500	Certified Deputy
				Chief Deputy Clerk - Superior Court
				Communication Officer Supervisor
				Executive Assistant
				Firefighter EMT - Intermediate
				Fleet Manager
				Heavy Equipment Operator III
				HR Specialist
				Library Manager
				Sergeant - Jail
7	$37,200	$46,500	$55,800	911 Director
				Building Inspector
				Human Resources Generalist
				Engineer - Paramedic
				Fire Marshal
				County Clerk
				Firefighter Paramedic - Highest Level
				GIS Specialist
				Lieutenant - Fire
				Purchasing Officer
				Senior Accountant
8	$42,800	$53,400	$64,100	Capital Improvements Coordinator
				Right-of-Way & Erosion Control
				IT Specialist
9	$49,200	$61,500	$73,700	Assistant Finance Director
				Management Analyst
				Captain
				Assistant Director of Solid Waste

CAMDEN COUNTY BOARD OF COMMISSIONERS

PAY SCALES FY2018

Pay Grade	Minimum	Midpoint	Maximum	Job Titles
				Director of Admin Services
				Director of Emergency Management
				Director of Public Works
				Director of Solid Waste
				Major - Chief Deputy Sheriff
				Network Administrator
				Systems Administrator
10	$53,600	$73,700	$93,900	Director of IT
				Director of Planning & Development
				Major - Chief Deputy Sheriff
				Chief Appraiser
11	$64,400	$88,500	$112,600	Senior Director of HR
				Fire Chief
				Finance Director
12	$77,200	$106,200	$135,200	CFO
				Nurse Practitioner
13	$92,700	$127,400	$162,200	Assistant County Administrator
14	$111,200	$152,900	$194,600	Chief Admin Officer/County Administrator
15	$133,500	$183,500	$233,600	

CAMDEN COUNTY BOARD OF COMMISSIONERS, GEORGIA

FINANCIAL POLICIES

Adopted this 19 day of June , 2012

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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 principles 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.

SECTION 2

CAPITAL IMPROVEMENT PROGRAM POLICIES

INTRODUCTION

A capital improvement program (CIP) is a long-range plan of purchasing, constructing and maintaining the County's capital assets. A capital budget is the portion of the operating budget that funds the capital costs. Capital improvements are to be assessed and prioritized based on the objectives, goals, and the strategic plans of the County. The capital budget provides annual funding for long-term capital projects identified in the Capital Improvements Program (CIP).

DEVELOPMENT

a. A capital improvement program (CIP) will be developed for a period of five years. As resources are available, the most current year of the CIP will be incorporated into the current years' budget and become a budget obligation. The following four years will represent a plan for expenditures for each subsequent budget year. The CIP will be reviewed and updated annually.
b. The CIP will incorporate in the budget projections all expenditures as well as all available funding sources such as grants and fund balance.
c. The Board of Commissioners will attempt to allocate approximately 2.5% of their annual general fund budget for additional and replacement capital assets in any given fiscal year.

PRIORITIZING PROJECTS

a. Capital projects and/or capital asset purchases will receive a higher priority if they meet some or most of the following criteria:
    1. Public health and safety hazards
    2. Mandatory project through referendum or other relevant planning document
    3. Economic development
    4. Project improves efficiency
    5. Effect of project on operation and maintenance costs
    6. Population levels serviced
    7. Project's expected useful life
    8. Availability of state/federal grants

b. While the above criteria will be used as the main focus for prioritizing projects, they will be considered in conjunction with all available tangible and intangible factors including input from the public.

CAPITAL ASSET MAINTENANCE

a. The County shall provide for its physical assets at a level adequate to protect the County's capital investment by minimizing future maintenance and replacement costs of its infrastructure and fleet. The adopted operating budget in each fund must provide sufficient resources for the regular repair and maintenance of capital assets. These resources shall not be deferred in order to balance the current year's operating budget.

b. Any changes to a capital improvement project, whether expense driven or revenue driven, must be approved by the Board of Commissioners prior to the change or at the time of discovery.

SECTION 3

DEBT POLICIES

INTRODUCTION

On occasion, the County may issue short-term debt to respond to changing service priorities, cover cash flow issues, and purchase equipment. In addition, they may issue long-term debt for higher cost, longer lived capital assets. Georgia Statute 36-82 include some of the specific requirements regarding the issuance of debt. The following policies are consistent with these statutes. The main goal of this debt policy is to maintain a sound fiscal position and to protect the credit rating of the County. The key concept of the Board of Commissioners should always be to use debt financing responsibly and conservatively.

ISSUING DEBT

a. The County will limit its short-term borrowing to cover cash flow shortages through the issuance of tax anticipation notes (TANS), or if more efficient, a line of credit (LOC). The amount of the TANS or LOC shall not exceed 50% of the property taxes collected in the prior year. All TANS or LOC shall be retired by December 31 of the calendar year in which they are issued.

b. The issuance of long-term debt is limited to capital improvements or projects that the County cannot finance from current revenues or resources. For purposes of this policy, current resources are defined as that portion of fund balance in excess of the required reserves. All long term borrowing should be incorporated into the County's capital improvement plan.

   1. Long-term debt financing will follow four key conditions. Used when non-continuous capital improvements are desired; it can be determined that future citizens will receive a benefit from the improvement; the total cost benefit or return on investment (including interest) is positive; use of conservative revenue source projections to be utilized in calculating the repayment of the debt.

c. Capital leases may be used to finance equipment purchases anytime it is considered more advantageous to the County.

d. Where cost effective, the Board of Commissioners may choose to issue intergovernmental loans (loans between funds). This should only be done upon a review of the Director of Finance's cash flow analysis from the proposed loaning fund to assure proper funding remains in the fund. Any intergovernmental loan from fund to fund, must be approved by the Board of Commissioners.

DEBT AMOUNTS

a. The County will limit the total of its general obligation long-term borrowing to 10% of the assessed value of all property as per the most recent tax digest.

b. The amount of general long-term debt is limited to 10% of the amount of general fund expenditures in any given fiscal year.

c. The County will keep the average maturity of general obligation bonds at or below ten years.

d. All efforts shall be made to limit the long-term debt maturity schedule to the estimated useful life of the capital equipment, project, or improvement.

BUDGET CONSIDERATIONS

a. Annual budget appropriations shall include all debt service payments (including interest) and reserve requirements for all general long-term debt currently outstanding.

b. Long-term borrowing will be incorporated into the County's capital improvement plan and budgeted as necessary.

SECTION 4

CAPITAL ASSETS POLICIES

INTRODUCTION

It shall be a priority of Camden County to maintain close control over all acquisitions, improvements, transfers, disposals, donations, and locations of all real and personal property. To further maintain complete and accurate records of these specific transactions as well as defining capital asset records. The following policies provide guidance regarding the determination and valuations of these capital assets.

STANDARDS

a. The Department of Finance shall record and maintain an accurate capital assets system to be used for full valuation of all the capital assets for the County.
b. The County department head where the capital asset is located shall maintain and assume responsibility for the asset to the best of their ability.
c. Any change in the location, transfer, or disposal of any asset shall be reported to the Department of Finance by the appropriate department head prior to any change in the status of the asset.
d. An accident that affects the status of any capital asset must be reported to the Department of Finance immediately.
e. Each department head shall assist the Department of Finance in inventory control for all assets under their supervision. Verification of an annual review of assets will be coordinated by the Department of Finance for all assets, including assets less than $5000.

DEFINING CAPITAL ASSETS

a. Capital assets are considered to be durable, long-term in their useful life which extends beyond one year from their acquisition or donation.
b. Furniture, machinery, or fixtures that would alter the intended use of the facility, if removed, are considered to be improvements. In addition, any cost incurred for repairs that would add value and extend the useful life is considered to be an improvement and should be capitalized.
c. Personal property is defined as furniture, machinery, and fixtures that are not attached to buildings, improvements, or land.

VALUATION

a. All fixed assets shall be recorded at their historical cost, normally the original purchase cost.
b. Donated or contributed assets should be recorded at their fair market value on the date the item was donated.
c. Capital assets shall be capitalized at a threshold that is $5000 or greater, on a per unit cost basis.
d. Rights of way or art, that have intangible values or an indefinite life, shall be valued at the current estimated value at the time of possession.
e. Once a value has been recorded for an asset, it may not be changed (GASB 49). This is true even if the asset loses value, such as a vehicle or technology equipment until the status actually changes for the asset.

CAPITALIZATION

a. Land shall be listed separately from any infrastructure or building and is not capitalized.
b. If a building is completely refurbished, the old asset value should be removed and the new asset value added. If a roof is completely replaced and adds additional life to the building, it may be added as an improvement to the fixed asset system, but not to the old asset value.
c. Construction in progress will not be capitalized until the project is completely finished so a full value can be determined.
d. Useful life :

Buildings	25 - 50 years
Infrastructure	20 – 40 years
Improvements	10 – 40 years
Heavy Duty Vehicles	10 - 15 years
Equipment	5 – 20 years
Vehicles	5 - 10 years
Furniture and Fixture	5 - 10 years

SECTION 5

REVENUE POLICIES

INTRODUCTION

The delivery of services requires sufficient funding. The County shall establish and maintain revenues that strive to meet a simple, equitable, and stable revenue system. The County currently

levies property taxes, assesses the 1% local option sales tax, and the 1% special local option sales tax. In addition, the County assesses user charges for such items as curbside collection, landfill activities, EMS, 911 services, permits and licenses, just to name a few. The following policies provide guidance regarding the assessing and collection of these revenues.

STANDARDS

a. The County will attempt to maintain a diversified and stable revenue system to shelter it from short-run fluctuations in any single revenue source. The revenue mix should combine elastic and inelastic revenue sources to minimize the effect of economic downturns.
b. The County will work towards diversifying its revenue base in order to reduce its dependence upon property taxes.
c. The County will strive to keep the revenue system simple which will result in a decrease of compliance costs for the taxpayer or service recipient and a corresponding decrease in avoidance to pay. The County shall strive to prevent any type of nuisance taxes, fees, or charges as revenue sources.
d. The revenue system of the County will strive to maintain an equity in its structure. That is, the County will seek to minimize or eliminate all forms of subsidization between entities, funds, services, utilities, and customers. However, it is recognized that public policy decisions may lead to subsidies in certain circumstances, from time to time.

USER CHARGES

a. The County will establish fees and user charges at a level related to the total cost (i.e., operating, direct, indirect and capital or debt service) of providing that service.
b. When establishing user charges the following issues must be considered:
    1. Ability to pay
    2. Pricing to limit or encourage demand
    3. Identifiable benefits
    4. Discourage waste
    5. Cost of collection
c. When imposing new fees and/or charges, the proposed fee/charge should be examined using the following criteria:

    1. Sufficiency - Fees and/or charges should recover the full cost of issuance, administration, and enforcement, recognizing that adjustments may be necessary for the benefit of the public;
    2. Efficiency - Fees/charges should be designed for easy, inexpensive administration by the County and easy, inexpensive compliance by the individual/business paying the fee/charge. A minimum of the revenue raised through the collection of a fee/charge should be consumed in the process of raising it;

3. Simplicity - Fees/charges should be understood easily by the payee and County officials, leaving as small a margin as possible for subjective interpretations.

d. The County must review fees and charges annually in order to keep pace with the cost of providing that service in conjunction with budget proposals.

COLLECTIONS

a. The County will follow an aggressive policy of collecting revenues. For example, services will be discontinued for non-payment and real property will be sold to satisfy non-payment of property taxes. All revenues that remain delinquent will be collected as per adopted policy or ordinance.

b. An understanding of the revenue source increases the reliability of the revenue system. The County must understand its revenue sources, and enact consistent collection policies so that assurances can be provided that the revenue base will materialize according to budgets and plans.

ACCOUNTING AND PROJECTIONS

a. The County will follow the outline in Chapter 7 when posting all revenues. All revenues shall be reflected in the County reports by standard account titles and must be created if not in existence, consistent with the State of Georgia chart of Accounts.

b. All special revenues will be recorded in designated funds as required when adopted. Special revenues are those that require the County by state law, grant, loan, or other written document to record the revenues in a separate account from that of the general fund or distinguish them from normal operations.

c. The Department of Finance will prepare a three year revenue projection with an annual update for general fund and a five year projection for capital improvements. This projection will be used as a tool for planning the annual operating budget.

PROPERTY TAXES

a. Property tax rates shall be maintained at a rate that will fund an adequate and basic service level. Based upon taxable values, millage rates may be adjusted annually to fund the determined service level, as set and approved by the Board of Commissioners.

SECTION 6

EXPENDITURE POLICIES

INTRODUCTION

The delivery of services requires efficient use of available resources. The County shall establish and maintain a payables system that follows strict guidelines for all purchases and the payment of invoices. The County processes accounts payable through computer application. Payments will only be issued for invoices as authorized and properly processed. The following policies provide guidance regarding the payment and processing of all County expenditures.

STANDARDS

a. The County will establish and maintain a centralized accounts payable system for all adopted funds by the County Board of Commissioners. This policy will allow the County to pay all invoices controlled by the Board of Commissioners based on an established set of guidelines that will maintain control over the cash and investments as well as all budgeted funds.

b. The County will establish budgets adopted by the Board of Commissioners each year as outlined in chapter 1. This function will provide the authorized appropriations for the fiscal year. All expenditures will be based on these adopted appropriations. All invoices that are incurred in the operation of County business must be processed through the purchasing policies as defined in section 10.

ACCOUNTING AND PROJECTIONS

a. The Department of Finance will prepare a three year expenditure projection with an annual update for general fund and a five year projection for capital improvements. This projection will be used as a tool for planning the annual operating budget.

b. The County will follow the outline in section 9 when posting all expenditures. All expenditures shall be reflected in County reports by standard account titles, and must be created if not in existence, consistent with the State of Georgia Chart of Accounts.

c. All special expenditures will be recorded in designated funds as required when adopted. Special expenditures are those that require the County by state law, grant, loan, or other written document to record the expenditures in a separate account from that of the general fund or distinguish them from normal operations.

SECTION 7

TRAVEL POLICIES

INTRODUCTION

The County shall make provisions for the necessary and normal expenses of County employees or officials who are required to travel in the performance of carrying out their job duties and/or in the best interest of the County. All travel must have a public purpose and serve the best interest of the citizens of the County. All employees and officials shall respect that fact that all necessary travel must be done in the most prudent and efficient manner possible.

ASSIGNED VEHICLES

a. County vehicles may not be operated by a non-employee or non-official. Employees may not operate a County vehicle with anyone other than employees or officials in the vehicle, except for business purposes while on business travel.
b. All travel should be achieved through the use of a county vehicle. When more than one individual from the same department will be attending the same related function, sharing is required unless department head and County Administrator agree that it would not be in the best interest of the County for the sharing to be possible.
c. Personal vehicles may be used when preapproved by the Department Head and the County Administrator. The reimbursement rate for travel in a personal vehicle is 60% of the IRS reimbursement rate.
d. Personal use of an assigned vehicle is prohibited; except for incidental use such as stopping at a store, cleaners, or other similar activity while in route to or from work, or other official business.
e. When it is found that the driver of a county vehicle is at fault in an accident, the driver may be held responsible for the County's portion of the liability based on the severity and behavior of the driver.

REGISTRATION/LODGING/MEALS

a. The county credit card should be used for all travel related expenses.
b. Any registration costs should be paid when most advantageous for the County and discounts should be taken in all circumstances.
c. Detailed receipts must be presented for all charges upon the employee's return. Government rates or the best possible rates should be used for lodging.
d. No lodging may be provided, if the county business is within 100 miles from the employee's place of business. The only exception may be made by the County Administrator or Constitutional Officer.

e. All travel must be preapproved by the Department Head and County Administrator prior to any travel.
f. Meals must adhere to the per diem rates established. If meals are provided at or for a related function, no reimbursement will be allowed.

TRAVEL FORM/RECEIPTS

a. All original, detailed receipts must be attached to the travel form upon completion of the travel event.
b. The department head is responsible to verify and ensure that all travel claims are reasonable, accurate, and for County business only.
c. The County reserves the right to be reimbursed by the employee for any receipts that are not submitted.
d. Any violations of this policy may be sufficient grounds for termination of future travel and reimbursements.

Please refer to Travel Policy for more specific guidance.

SECTION 8

GRANTS MANAGEMENT POLICIES

INTRODUCTION

The County shall maintain control and provide an efficient operating system for all grants to the County from governments such as local, State, and Federal, as well as non-profit or private sector. Reporting for all grants will be developed to ensure that the original goals and objectives are being met for the County and the grant originator. The following policies shall provide guidance regarding all grants accepted by the County.

STANDARDS

a. The County shall seek public and private grants, contracts, and other outside sources of revenue for funding projects. These sources must be advantageous to the County and shall not promote more in expenditures than the amount of the grant. However, if these sources will help provide a new service to all citizens, then the concept shall be evaluated in aggregate (i.e., total costs) and for the benefit it will provide.
b. The County shall evaluate all grant projects with the same criteria as if the money were from local tax dollars.
c. All grants and program activities must be reviewed by the County Administrator and Director of Finance to assure that the benefits will not outweigh the costs of the program improvements, including management and

reporting costs incurred.

d. All grant programs must be coordinated through the Department of Finance with a copy of the grant application, any correspondence, awards, requirements, contracts, and payments receivable schedule. No payments will be made until all pertinent data is received.

e. All revenues must be forwarded to the Department of Finance for processing/deposit. No other person or agency may deposit or use funding in any manner on behalf of the County. Likewise, all expenses (including in-kind services) must be completed through the Department of Finance.

f. Departments affected by grants must be responsible for supplying accurate information to the Department of Finance for response to all grant requirements for the duration of the grant.

g. The Department of Finance will be responsible for all revenues and expenses to be budgeted in the proper fiscal year and all transactions/activities are accounted for in the proper manner according to GASB.

ACCEPTANCE AND APPROVALS

a. All grants must be approved or accepted by the Board of Commissioners, prior to receiving or expending any funds for the grant program.

b. The County Administrator may approve an application for a grant, upon coordination with the affected department and Director of Finance, if it is determined that it is in the best interest of the County. No other person or agency may submit a grant application on behalf of the County, under any circumstances.

c. Any changes to the grant, either in amount or scope of the project will follow this approval. The County Administrator may approve changes for any amount up to $25,000, if already appropriated within the approved budget.

SECTION 9

ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

INTRODUCTION

The County shall maintain an efficient operating system for financial controls and monitoring of all operations. Regular reporting will be developed in order to ensure that County goals, objectives, and plans are being fulfilled. Georgia Statutes 36-81-7 requires the County to have an annual independent audit of its financial statements. The following policies shall provide guidance regarding accounting

and the general auditing standards.

STANDARDS

a. The County will establish and maintain a high standard of accounting practices. Accounting standards will conform to generally accepted accounting practices as decided by the Governmental Accounting Standards Board.

b. In following GASB, the Department of Finance will post all transactions in the official records that will reflect an understandable and reasonable chart of accounts in each fund used. The chart of accounts shall be reviewed annually and compared to the guidelines offered by GASB as well as the State Auditor's Office to assure that the County is in compliance with these standards.

c. The Department of Finance shall ensure that all transactions are valid, identified, and properly recorded. In addition, all transactions must be classified properly, the appropriate accounting period has been used, and they are properly presented and disclosed.

ANNUAL AUDIT

a. An annual audit will be conducted by a properly licensed independent public accounting firm.

b. Every three to five years, the County shall issue a request for proposal to choose an auditor for a period of three years with two, one year options.

c. When issuing a request for proposal, the County shall require that the proposal contain the firm's costs in one envelope and a second envelope will contain the firm's qualifications. The cost proposal shall only be opened after three qualified firms have been determined based on their qualifications. When considering the awarding of a contract for the independent audit, not less than 75% of the decision will be based upon technical qualifications rather than cost.

d. The agreement between the independent auditor and the County shall be in the form of a written contract. The contract shall include the request for proposal as an appendix to the written contract and all issues addressed in the request for proposal shall be required as part of the contract.

e. All general purpose, combining and individual fund and account group statements and schedules shall be subject and presented for a full scope audit.

    1. The County will maintain a commitment to obtain financial information from all organizations that receive County funds, in conjunction with the following schedule. This section will not apply to governmental agencies with current contracts, in good standing, with the County.

        a. $0 to $24,999 – will provide financial information as required
        b. $25,000 to $49,999 – will provide a compilation

c. $50,000 to $99,000 – will provide a compilation and full disclosure.
d. $100,000 or more – must provide a full audit

REPORTING

a. The Department of Finance will prepare monthly financial reports for internal management purposes and the County Commissioners. Citizens may request these same reports.
b. The Department of Finance will also prepare a quarterly report of the County's financial condition. The Director of Finance will present this report to the County Commissioners in an official meeting and make it available to the Citizens through the County web site.
c. Annually, the County will prepare a Comprehensive Annual Financial Report (CAFR). This report shall be made available to the elected officials and citizens. It shall also be sent to bond rating agencies, creditors, grantors, and any other required agencies. In addition, this report shall be submitted to the Government Finance Officers Association (GFOA) to determine its eligibility to receive the GFOA's "Certificate of Achievement for Excellence in Financial Reporting."
d. The County shall follow GASB 54, Classifications of Fund Balance, when discussing or reporting all funds. Each class is
    1. Non-spendable – not in spendable form or legally required
    2. Restricted – externally imposed or by legislation
    3. Committed – formal action of the Commissioners
    4. Assigned – specific purpose from intent by Commissioners
    5. Unassigned – fully flexible to be used as needed

INTERNAL CONTROLS

a. The County will maintain a strong internal control function.
b. Any employee will be prosecuted to the fullest extent of the law in any instance where the employee is proven to have committed an illegal act such as theft.
c. The Director of Finance shall develop a plan to correct any internal control deficiencies that may be discovered and update the internal controls manual as needed.

POLICIES AND PROCEDURES

a. The Director of Finance will develop policy updates to present to the Board of Commissioners for their review and adoption.
b. The Director of Finance will evaluate new areas for update to the policies and/or procedures that will ensure its accuracy and timeliness. Every three years, all policies and procedures will be re-evaluated.

SECTION 10

PURCHASING POLICIES

INTRODUCTION

Georgia Statutes 36-10-4 require the County to formally bid all road contracts and other construction contracts exceeding $25,000. All other purchasing is left to the discretion of the County Commissioners as defined by adopted policy. The Board of Commissioners prohibits entering into contracts or making purchases for the purpose of evading requirements of competitive bidding. The following policies shall provide guidance regarding purchasing process.

STANDARDS

a. The Board of Commissioners shall follow the National Institute of Governmental Purchasing (NIGP) code of ethics.
b. The County will maintain a centralized purchasing system where all County purchases will be coordinated by the Department of Finance per the purchasing policy.
c. The Department of Finance will maintain purchasing rules and regulations for internal use and will maintain and distribute to all eligible vendors purchasing rules and regulations upon request.
d. All purchases with an estimated total cost of $10,000 or more require formal competitive sealed bids. Purchases with an estimated total cost less than $10,000 should be purchased in accordance with the adopted purchasing policies. Under no circumstances should purchases be split to circumvent bid limits.
e. The County is authorized to use state contracts and other formal approved bids in lieu of issuing bids to vendors or buying locally when it is to the economic advantage of the County.

PURCHASING SYSTEM

a. A purchase order is required for all items over $250 and must be issued prior to securing any goods or services requested.
b. A field purchase order (items under $1499 but more than $250) must have two alternate quotes and may be approved by the department head.
c. A system generated purchase order for all items over $1500 is required to have a requisition for prior approval of the purchase order submitted to the Purchasing Agent. The system generated purchase order will only be approved based on the purchasing policy.
d. There are three events that occur when a purchase order is not required.

The county credit card is used for purchases under $1499 (and all other purchasing card policies are followed); travel and/or training costs as conducted per the travel policy; and routine monthly costs such as utilities, fuel, medical, and other contracts.

e. Emergency purchases may be made based on a threat to health, welfare, or safety, as defined under circumstances that will not allow for normal competitive purchase order procedures.

BIDDING PROCESS

a. All purchases or products exceeding $10,000 may be made utilizing an Invitation to Bid or Request for Proposal and advertised as defined by Georgia statute.
b. The bidding will be conducted only through the Purchasing Agent upon a detailed scope of the work and evaluation criteria to be bid.
c. The County Administrator may award all formal sealed bids up to $25,000 (if budgeted). All other bids over $25,000 will be awarded by the County Commissioners.
d. Competitive quotes will not be required for purchases from federal, state, or other local governments; sole source items (as determined by the Purchasing Agent); or purchases under $250.
e. Awards will be based on the best value to the County and not necessarily based on the lowest price.
f. The Purchasing Agent will determine, with the assistance of the County Administrator, when to reject bids or proposals for non-responsive requirements as set forth in the bid or proposal documents.
g. All contracts must be submitted to the Director of Finance for certification that funding is available and/or budgeted prior to the signing of the contract. Minor contract amendments and adjustments, up to $5,000, may be approved by the County Administrator.
h. The County shall not purchase any items or enter into any contract with any vendor that has not secured, renewed, or owes any payments to the County.
i. It shall be a conflict of interest for any elected or appointed official, employee, or relative of any of these, who is in a position to make decisions to procure, whether directly or indirectly, to do any business with the County except as described in Georgia Statute 16-10-6.

PURCHASING CARD

a. All employees and officials of the County must use the purchasing card for legitimate county business purposes only.
b. All employees and officials shall protect the county's purchasing card with due diligence as if it were a personal credit card.
c. Any violations of the purchasing card policy will be reason to cancel an employee's ability to use the card in the future.

d. The Purchasing Agent will be the administrator over the purchasing card program to conduct County business through the use of the Purchasing Card Policy.

Please refer to Purchasing Policy adopted September 15, 2010 and the Purchasing Card Program adopted July 1, 2009 for more specific guidance

SECTION 11

CASH AND INVESTMENT POLICIES

INTRODUCTION

Georgia Statutes 36-82 & 36-83 authorize the County to invest in selected investment instruments and require that these investments be collateralized. The Board of Commissioners shall instruct the Director of Finance to follow these statutes. The following policies are consistent with these statutes and also provide specific guidance regarding cash, investments, and transfers of County funds.

BANKING SERVICES and INVESTMENTS

a. Every three to five years, the Department of Finance will issue a request for proposal on banking services to all qualified banks located within the County's geographic boundaries. The award of banking services will be made solely on the response to the request for proposal assuming that it will be advantageous to the County. The banking services shall be in the form of a written contract and shall be approved by the County Commissioners. The contract shall include the request for proposal as an appendix to the written contract.

b. All deposits of the County shall be collateralized at 110% of the actual deposit value.

c. Safety of principal is the foremost investment objective of the County. Each investment transaction shall seek to first ensure that capital losses are avoided.

d. The Director of Finance shall include specific investment information on the status of the County’s earnings and investments, as well as expected trends and collateralization of all investments in the annual CAFR.

e. Investments for all operating funds shall be made in maturities of twelve months or less, unless a temporary extension of maturities is approved by the Commissioners or as completed by agent(s) for bond issues.

f. The Director of Finance shall establish strategies and guidelines for the percentage of total assets that may be invested in securities to sustain the proper cash flows during each fiscal year.

g. The Director of Finance is designated as the investment officer and is responsible for investment decisions and activities, under the direction of the County Administrator. No person may engage in an investment transaction for the County or with any County money except the Director of Finance.

i. The investment officer shall use the "prudent person rule". Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs.

j. Officers and employees involved in the investment or banking process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions. The County Administrator shall be made aware of any material financial interests in financial institutions and shall further have disclosure of any personal financial or investment positions that could have adverse effects to the County.

k. The Finance Director shall establish a system of internal controls for investments which shall be documented in writing. The internal controls shall be reviewed by the independent auditor. The controls shall be designed to prevent losses of County funds arising from such items as fraud, employee error, misrepresentations, unanticipated changes in financial markets, or adverse actions by employees and officers of the County.

l. The assets of the funds of the County may be invested only in the following:

1. U.S. Treasury Obligations
2. Selected U.S. Agency Obligations
3. State of Georgia Obligations
6. Commercial Bank Certificates of Deposits
7. The Georgia Local Government Investment Pool

OPERATING TRANSFERS

a. The Director of Finance shall have the authority to make operating transfers between County funds within the following stipulations.

1. When the amount of a single transfer is greater than $50,000, the Director must get approval from the County Administrator, unless approved in the annual budget.
2. When the amount of a single transfer is greater than $250,000, the Finance Director must get approval from the County Administrator and the County Commission Chairman, unless approved in the annual budget or otherwise approved prior to the transfer.

CAMDEN COUNTY BOARD OF COMMISSIONERS

BUDGET PROCESS FY 2018

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 mid-March.

Shortly after the requested budgets are submitted, meetings may be scheduled between the County Administrator, CFO, 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.

Early in 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 for 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 May. This report will be submitted to the Board of Commissioners in May for their review.

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 in the first week of June. 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.

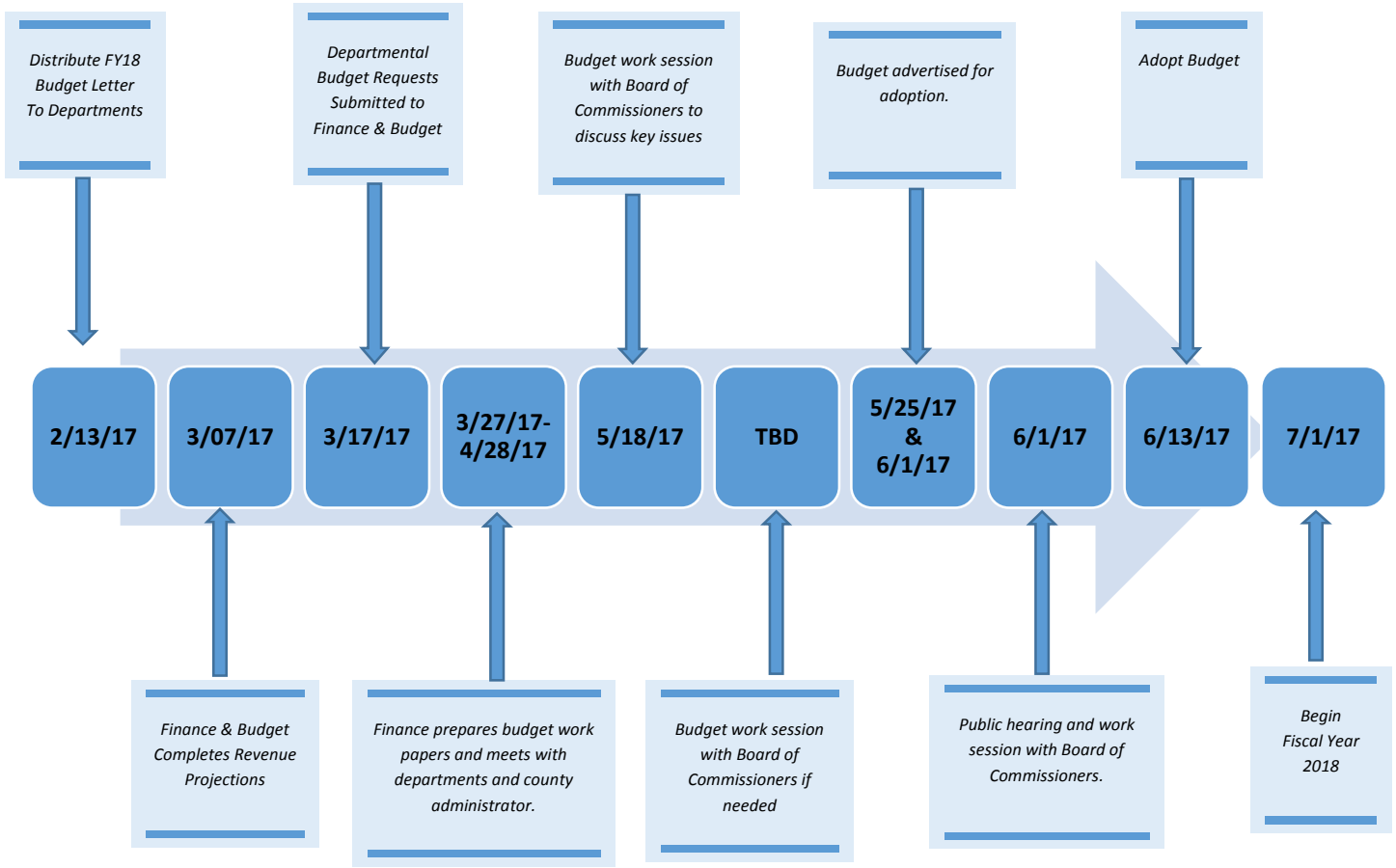
The finalized proposed budget is presented to the board of commissioners at the end of June for their adoption and final approval. This may occur at one of the regularly scheduled commissioner's meetings or a special called meeting may be scheduled.

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 GFOA Budget Award.

CAMDEN COUNTY BOARD OF COMMISSIONERS

Budget Calendar for Fiscal Year 2018

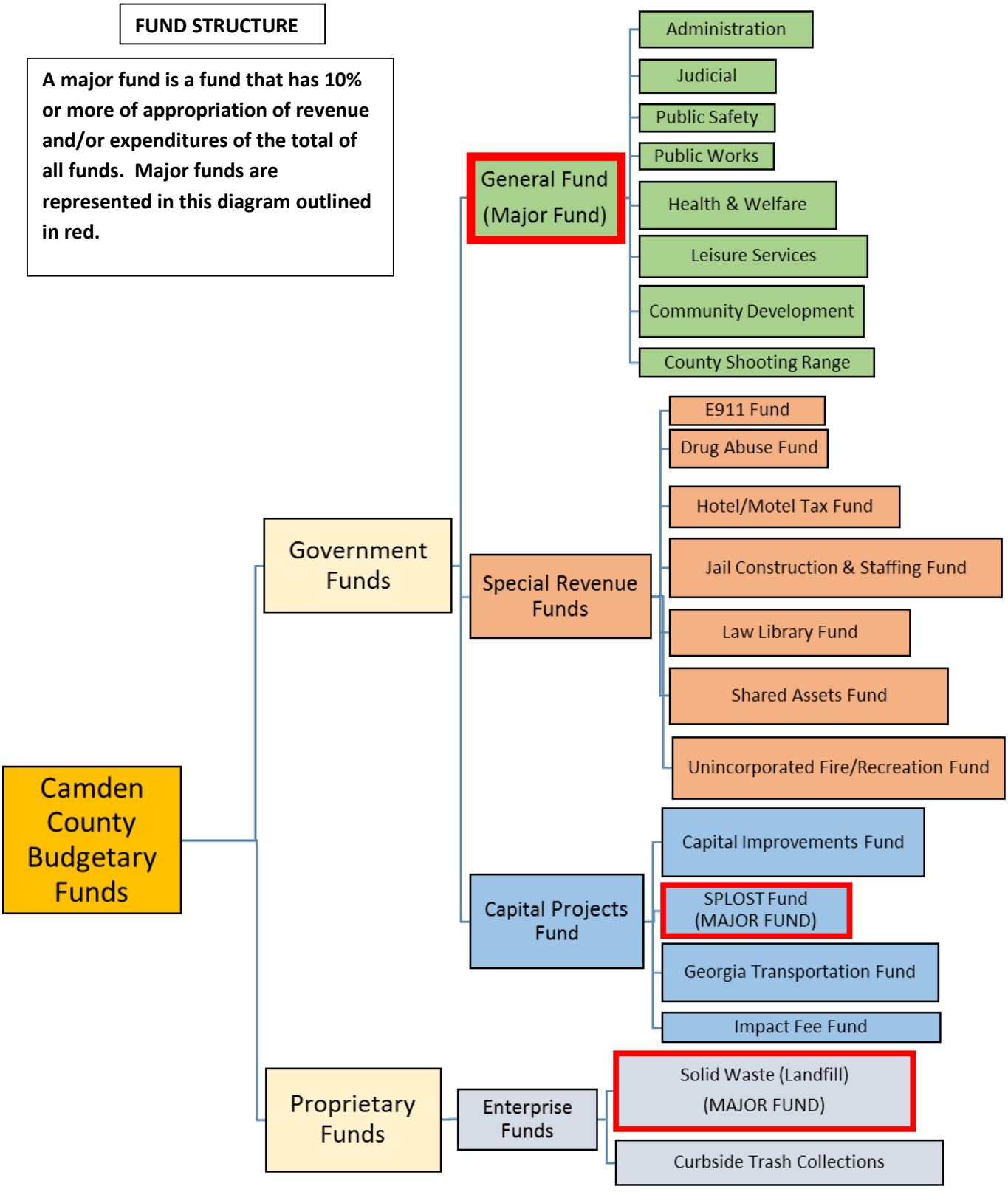


CAMDEN COUNTY BOARD OF COMMISSIONERS

FY 2018 Adopted Budgets

FUND STRUCTURE

A major fund is a fund that has 10% or more of appropriation of revenue and/or expenditures of the total of all funds. Major funds are represented in this diagram outlined in red.



Fund Descriptions

The main operating fund for Camden County is the General Fund. The millage rate for the General Fund is expected to remain at 13.94. With past increases in the millage rate, the County remains hopeful of the possible future updates in the digest. The digest has at least, at this point, stop declining. Fund balance was required of $2.75 million to balance the General Fund and maintain services for another year until the digest can be evaluated for possible improvement. In past years, while fund balance has been used to adopt a balanced budget, conservative budgeted revenues and efficient use of funds has produced a significant reduction and sometimes elimination, in the use of fund balance by fiscal year end. The last couple of years has required the actual use of fund balance as we continue to observe the falling digest and the use of economic development activities.

This is a summary of all budgeted funds category proposed for fiscal year 2018:

General Fund	$30,490,585
Special Revenue Funds	3,386,883
Capital Projects Funds	10,780,875
Enterprise Funds	5,772,993
Total all funds	$50,431,336

General Fund: The General Fund is the primary operating fund for the County. The General Fund accounts for all financial resources received and expenses required for normal operations except those that are required, usually by law or ordinance, to be accounted for in other funds.

Special Revenue Funds:

County Shooting Range Fund – This fund accounts for revenues collected from fees, grants, and other revenue sources. The revenues collected will be used strictly for the operations and equipment requirements of the public shooting range. It is intended to be self-sustaining fund.

Drug Abuse Fund – This fund accounts for revenues collected from court fines and records any transactions for expensing the collections to the drug court. It must be strictly used for the related drug court issues.

Emergency Telephone Fund – This fund is used to account for the special revenue and expense activity for the telecommunication fees. It may only be used to provide services and equipment for the 911 center.

Hotel/Motel Tax Fund – This fund is used to account for the special revenue and expenses related to the tax collected for hotel and motel stays within the County. This fund only collects fees for the unincorporated areas as the cities collect the fees within their city limits. All the revenues collected are disbursed through a contractual agreement.

Jail Construction and Staffing Fund – This fund accounts for the activity of revenues collected from court fines and maintains a record of all transactions as the money is used for items strictly

for the jail and related security issues. It is used mostly for major capital issues rather than day to day operations, even though it may be used for that purpose.

Law Library Fund – This fund accounts for revenues collected from court fines and must be used to provide law books and a common place to review these books. It is currently housed at the main County Library.

Shared Assets Fund – This fund accounts for the activity related to drug cases, usually from confiscation proceedings. It receives revenues as they are collected from drug related cases that carry through the court system. These funds may only be used for drug prevention related expenses. They may be used for supplies or capital.

Unincorporated Tax District Fund – This fund accounts for special revenues collected for the fire service in the unincorporated area of the County. The fund also collects additional revenues that are used to reduce the millage required for the fire services and the County's portion of the PSA (recreation) services.

Capital Projects Funds:

Capital Improvements Fund – This fund accounts for revenues received from the General Fund. The revenues received each year are based on project costs as appropriated in the budget process for such capital items as small and heavy equipment, vehicles, and building improvements.

Georgia Transportation Fund – This fund is used to account for the special revenue and expense activity for the annual participation in the Georgia Department of Transportation's tax collections. It may only be used to provide road construction.

Impact Fees Fund – This fund is used to account for the special fee charged on building permits issued for the construction of new homes and businesses. These fees may only be used for the designated projects in the Capital Improvements Element report as approved each year by Department of Community Affairs.

SPLOST Funds – These funds record all the activity related to the special local option sales tax revenues collected. The expenses are recorded and paid based on the projects as approved in the referendums. Currently there is one SPLOST fund (SPLOST #6) that is closed to revenues, other than interest earnings, as the fund finishes final project costs.

Enterprise Funds:

Curbside Collection Fund – This fund accounts for the activity related to household pickup. It receives revenues from quarterly billings in the unincorporated areas only, to pay for the contract for curbside pickup and the landfill costs of disposal.

Solid Waste Fund – This fund accounts for the activity related to household and construction waste. This fund records the billed revenues and the related expenditures for the operations, capital improvements, and long term liabilities for the landfills.

CAMDEN COUNTY BOARD OF COMMISSIONERS

FY 2018 Adopted Budgets

Basis for Budgeting

In accordance with the Government Accounting Standards Board (GASB), which is recognized as the official source of generally accepted accounting principles (GAAP) for state and local governments, Camden County utilizes the modified accrual accounting basis for financial statement reporting. The budgetary basis of accounting is utilized for budget preparation and reporting.

Balancing the Budget

There are eight methods available to balance a budget and the following diagram illustrates the various techniques.

1	Revenues	=>	Expenditures						
2	Revenues	+	Fund Balances	=>	Expenditures				
3	Revenues	+	Transfers	=>	Expenditures				
4	Revenues	+	Interfund Loans	=>	Expenditures				
5	Revenues	+	Fund Balances	+	Transfers	=>	Expenditures		
6	Revenues	+	Transfers	+	Interfund Loans	=>	Expenditures		
7	Revenues	+	Fund Balances	+	Interfund Loans	=>	Expenditures		
8	Revenues	+	Fund Balances	+	Transfers	+	Interfund Loans	=>	Expenditures

Camden County chose Options 1, 2, 3 & 5 to balance the budget for FY2018

Option 1	Option 2	Option 3	Option 5
County Shooting Range	Curbside Fund	Capital Improvements Fund	E911 Fund
Drug Abuse Fund	General Fund		
Georgia Transportation Fund	Solid Waste Fund		
Hotel/Motel Fund	Unincorporated Tax Distr. Fund		
Impact Fees Fund			
Jail Construction & Staffing Fund			
Law Library Fund			
SPLOST Fund			
Shared Assets Fund			

PROPOSED BUDGETS - ALL FUNDS FISCAL YEAR 2018		
Fund No.	**FUND**	**PROPOSED BUDGET**
100	GENERAL	$30,490,585
205	LAW LIBRARY	44,960
207	JAIL CONSTRUCTION & STAFFING	260,880
208	CURBSIDE COLLECTION	992,634
210	SHARED ASSETS	171,300
215	EMERGENCY TELEPHONE SYSTEM	1,155,100
230	DRUG ABUSE	12,050
270	UNINCORPORATED TAX DISTRICT	1,586,568
275	HOTEL/MOTEL TAX	56,025
327	S.P.L.O.S.T. NO. 7	9,867,600
335	GEORIGA TRANSPORTATION	367,350
350	CAPITAL IMPROVEMENTS PROGRAM	488,900
355	COUNTY SHOOTING RANGE FUND	100,000
385	IMPACT FEES	57,025
540	SOLID WASTE ENTERPRISE	4,780,359
	TOTAL BUDGET	$50,431,336

CAMDEN COUNTY BOARD OF COMMISSIONERS

FY 2018 Adopted Budgets

Budget Summary Comparison
All Funds Revenues & Expenditures

Revenues by Category	Proposed FY 2018	Budgeted FY 2017	Actual FY 2016
Taxes: Property	$17,614,000	$17,341,100	$15,537,956
Sales	9,478,300	9,843,400	10,770,300
All Other Taxes	2,844,100	2,800,080	2,720,996
Licenses & Permits	125,500	139,750	124,200
Intergovernmental	905,350	1,220,900	1,242,210
Charges for Services	9,407,782	9,599,750	8,659,258
Fines and Fees	2,556,090	2,619,580	2,204,700
Investment Earnings	110,334	99,815	46,618
Miscellaneous	103,202	887,457	112,910
Transfers In	688,900	678,825	559,088
Fund Balance/Retained	6,597,778	5,235,598	13,805,028
Total Revenues All Funds	$50,431,336	$50,466,255	$55,783,264

Expenditures by Category	Proposed FY 2018	Budgeted FY 2017	Actual FY 2016
General Government	$8,005,491	8,578,658	$5,698,433
Judiciary	2,538,263	2,556,827	1,925,991
Public Safety	11,997,232	12,382,308	12,162,047
Public Works	1,775,015	1,662,943	1,465,715
Health and Welfare	792,258	782,262	350,675
Culture and Recreation	835,387	858,290	806,428
Housing and Development	1,097,138	915,354	305,166
Insurance	5,036,369	4,747,195	4,655,229
Other Governmental Services	4,387,982	4,322,610	4,530,885
Capital Costs	7,869,792	7,400,558	5,859,085
Intergovernmental	4,925,009	5,039,250	12,569,644
Depreciation	696,400	730,000	714,853
Debt Service	475,000	490,000	63,409
Transfers Out	-	-	537,900
Total Expenditures All Funds	$50,431,336	$50,466,255	$51,645,460

CAMDEN COUNTY BOARD OF COMMISSIONERS

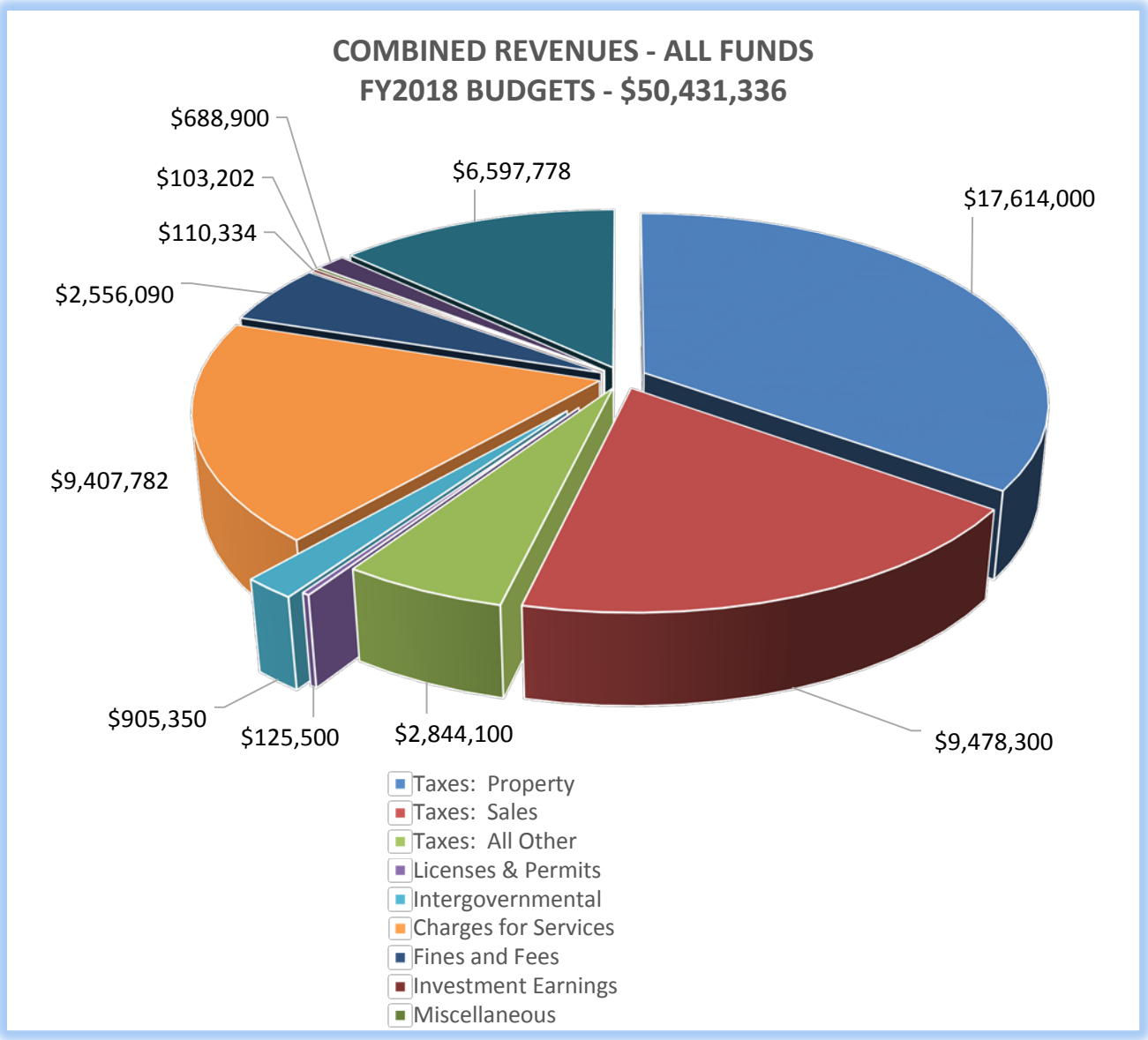
FY 2018 Adopted Budgets

Budget Summary Comparison

All Funds Revenues & Expenditures

Revenues by Category	Proposed FY 2018	% to Total Revenues
Taxes: Property	$17,614,000	34.93%
Taxes: Sales	$9,478,300	18.79%
Taxes: All Other	$2,844,100	5.64%
Licenses & Permits	$125,500	0.25%
Intergovernmental	$905,350	1.80%
Charges for Services	$9,407,782	18.65%
Fines and Fees	$2,556,090	5.07%
Investment Earnings	$116,036	0.23%
Miscellaneous	$97,500	0.19%
Transfers In	$688,900	1.37%
Fund Balance/Retained	$6,597,778	13.08%
Total Revenues All Funds	$50,431,336	100.00%

Expenditures by Category	Proposed FY 2018	% to Total Revenues
General Government	$8,005,491	15.87%
Judiciary	$2,538,263	5.03%
Public Safety	$11,997,232	23.79%
Public Works	$1,775,015	3.52%
Health and Welfare	$792,258	1.57%
Culture and Recreation	$835,387	1.66%
Housing and Development	$1,097,138	2.18%
Insurance	$5,036,369	9.99%
Other Governmental Services	$4,387,982	8.70%
Capital Costs	$7,869,792	15.60%
Intergovernmental	$4,925,009	9.77%
Depreciation	$696,400	1.38%
Debt Service	$475,000	0.94%
Total Expenditures All Funds	$50,431,336	100.00%


COMBINED REVENUES - ALL FUNDS
FY2018 BUDGETS - $50,431,336
$688,900
$103,202
$110,334
$2,556,090
$9,407,782
$905,350
$125,500
$2,844,100
$6,597,778
$17,614,000
$9,478,300
Taxes: Property
Taxes: Sales
Taxes: All Other
Licenses & Permits
Intergovernmental
Charges for Services
Fines and Fees
Investment Earnings
Miscellaneous

Analysis of Revenues – All Funds

This section discusses the County's major sources of revenue. Most revenues are projected from year to year based on historical straight line data with a three to five year outback period. The exception to this rule is all taxes and planning fees. Taxes, including property, sales, and other taxes, are based on the current property tax digest projections as well as any known economic changes. These include new commercial businesses, planned changes affecting Kings Bay Naval Sub Base, and sales trends in homes. Also based on current trends and sales are the planning fees and permits. These factors many times cause decreases in expected revenues just as much as they may relate an increase in projected revenues. All revenues are classified in accordance with the Uniform Chart of Accounts as required by the State of Georgia. The County's key revenues sources across all funds is property taxes and sales taxes.

The table below reflects a comparison of the revenues for the last three years, based on the major revenue categories.

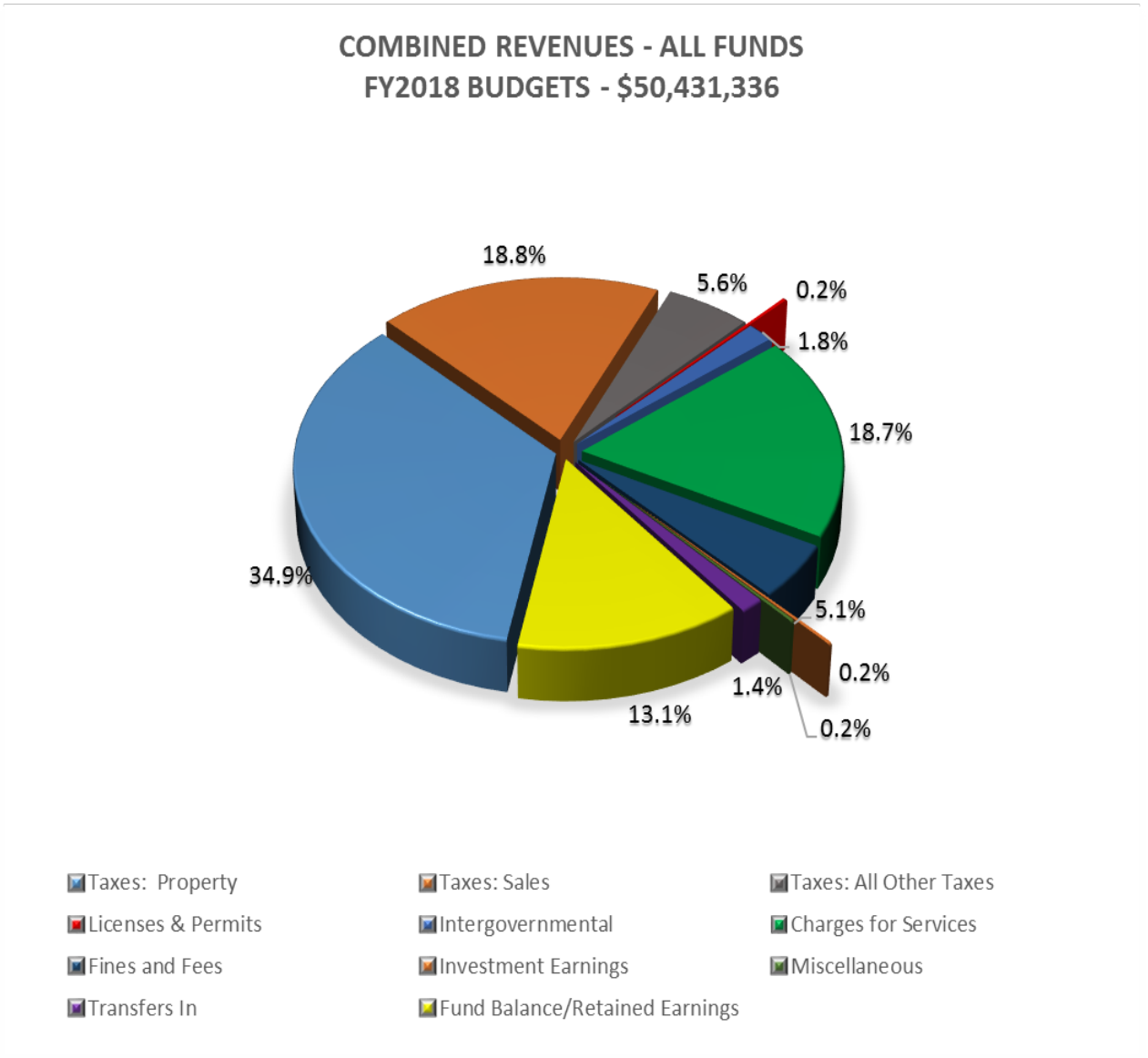
Budget Summary Comparison
All Funds Revenues

Revenues by Category	Proposed FY 2018	Budgeted FY 2017	Actual FY 2016
Taxes: Property	$ 17,614,000	$ 17,341,100	$ 15,537,956
Sales	9,478,300	9,843,400	10,770,300
All Other Taxes	2,844,100	2,800,080	2,720,996
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Fund Balance/Retained Earnings	6,597,778	5,235,598	13,805,028
Total Revenues All Funds	$ 50,431,336	$ 50,466,255	$ 55,783,264

It should be noted that the use of fund balance was a planned event and is mostly representative of the two active SPLOST accounts being used over multiple years. Only one SPLOST is remaining for FY 2018.

Revenues and Trends

Taxes : Property and sales tax revenues account for approximately 54% of the annual budget for fiscal year 2018. The largest of all these revenues is property taxes (35%). Sales taxes represent 19% and are the other major revenue source for Camden County. Property taxes are derived from the property tax digest as valued each year by the Tax Assessor's Office. . The taxes, Local Options Sales Tax (LOST) and Special Purpose Local Option Sales Tax (SPLOST) are also collected by the State of Georgia and distributed to each entity in Camden County based on the negotiated formula in the sales tax agreement. The following graph reflects the key revenue sources for Camden County as compared to all revenue sources.



Tax Digest – Property Taxes - The Chief Appraiser is responsible for the fair assessments on all property in the County. The total digest for the County's 2017 digest was up, very slightly, at 3.07% this year. The general fund millage rate set by the Board of Commissioners each year encompass the entire digest value. The digest is submitted to the State of Georgia, Department of Revenue for approval each year once a millage rate has been set by the Board of Commissioners. The tax millage rate remained fairly consistent at 11.70 since FY 2009 for many years until FY 2015, at which time the general fund mil rate increased by 1.24 mils or approximately 8%. The mil rate represented 1 mil for economic development and .24 mils for general fund expenditures. By FY 2017, the County was forced to increase the millage again due to the drastic decline in the digest over the prior eight years. The digest has fallen by just over $453 million (40% value) or approximately 26% in the last eight years. One (1) mil of tax, based on the current digest, this fiscal year, is equivalent to just over $1.3 million. There are three main exemptions that make up the majority of the County's exemptions. One is a flat homestead exemption of $4000 for all homeowners within the County at least one full year. The second one is also a flat exemption of $25,000 for all homeowners being at least 62 year of age. The third exemption is a freeze, based on a voter referendum in 2006, on the fair market value. If the value

decreases so does the “freeze value”. If it goes up however, the value is deemed “frozen” at the least amount since 2006. It represents a full half of the digest exemptions and has become a major source of decline in the digest at over 7.4% of the total digest value. This is equivalent to well over a mil of tax. Camden County is one of only 35 counties in Georgia (total of 159) that have this freeze.

There is one other revenue based on the digest collection, it is for the Unincorporated Tax District. The fund is representative of fire protection and recreation. The mil rate for this fund is just over a half mil. The mil rate has fluctuated slightly up and down, but it has been less than .70 of a mil for 17 years. The balance of the revenues are made up almost entirely from an insurance premiums tax collected by the State of Georgia and disbursed to all entities in the County based on the sales tax agreement. The following chart reflects the significant reduction in the digest over the last 6 years and provides the need to increase the millage rate for both daily operations and economic development.

CURRENT 2017 TAX DIGEST AND 5 YEAR HISTORY OF LEVY

COUNTY WIDE	2012	2013	2014	2015	2016	2017
Real & Personal	$ 1,529,263,169	$ 1,408,971,293	$ 1,381,032,177	$ 1,343,194,415	$ 1,371,990,206	$ 1,441,810,492
Motor Vehicles	97,987,400	105,078,580	91,639,450	66,465,060	49,726,490	37,442,800
Mobile Homes	8,723,809	8,474,048	7,947,223	9,094,997	9,039,894	8,887,588
Timber - 100%	4,995,205	6,729,999	10,208,012	18,390,671	14,580,352	14,326,044
Heavy Duty Equipment	-	-	-	-	-	-
Gross Digest	1,640,969,583	1,529,253,920	1,490,826,862	1,437,145,143	1,445,336,942	1,502,466,924
Less M& O Exemptions	220,551,598	202,308,124	198,606,103	185,149,068	196,887,071	215,962,817
Net M & O Digest	1,420,417,985	1,326,945,796	1,292,220,759	1,251,996,075	1,248,449,871	1,286,504,107
State Forest Land Assistance Grant Value	**1,242,071**	**2,206,563**	**2,933,818**	**3,478,146**	**5,260,604**	**5,749,824**
Adjusted Net M&O Digest	1,421,660,056	1,329,152,359	1,295,154,577	1,255,474,221	1,253,710,475	1,292,253,931
Gross M&O Millage	14.150	14.320	15.600	15.720	16.570	16.300
Less Rollbacks	2.450	2.620	2.660	2.780	2.630	2.360
Net M&O Millage	11.700	11.700	12.940	12.940	13.940	13.940
Total County Taxes Levied	$16,633,423	$15,551,083	$16,759,300	$16,245,836	$17,476,724	$18,014,020
Net Taxes $ Increase	-$1,347,010	-$1,082,340	$1,208,218	-$513,464	$1,230,888	$537,296
Net Taxes % Increase	-7.49%	-6.51%	7.77%	-3.06%	7.58%	3.07%

Sales Taxes - This is the second largest component behind property taxes as compared to all budgeted funds, 19%. The primary source is made from SPLOST and must be kept totally separate for accounting and cash purposes. The second source if made from LOST and is used only in the general fund. These revenues are projected each year based on historical data collections and a review of local economic conditions including discussions with the Planning Director for any possible new businesses.

LOST : Local Option Sales Taxes are collected at the State and distributed to each entity based on population, unless a negotiated formula is reached. Camden County has an agreement in place. The State of Georgia allows counties by Official Code section, Chapter 8 of Title 49, to authorize the imposition of a one (1) cent sales tax. This tax may be implemented for a period of ten years, based on the most current census. There must be a negotiated agreement to the State, no later than 2 years after the most current census numbers have been released. Currently, Camden County receives only 46% of the total one cent tax. It generates approximately $3.0 million each year and has remained flat due to the current economic conditions in the County. It

has actually declined from a high of approximately $5.0 million since the economic decline began in FY 2008.

SPLOST : Special Purpose Local Option Sales Tax are the primary source for the County's capital improvement funds. The State of Georgia allows counties by Official Code section, Chapter 8 of Title 49, to authorize the imposition of a special one (1) cent sales tax. The County may implement a SPLOST up to 6 years, if there is an intergovernmental agreement in place between the County and the largest two cities. If there is no such agreement, then the length of time for the tax will expire within 5 years. The timing of a SPLOST if very important due to the lead time prior to the election. The County would first draft possible projects that they feel are important enough to be voted on by the citizens. There has to be a discussions with the cities about possible projects, and if any of those projects are similar or overlap with the County's projects list. Once an agreement has been achieved, the intergovernmental agreement must be drafted and approved with a resolution to call for the tax to be on the ballot. A referendum is then drafted for approval by Probate Judge. The next step is to advertise for the election by the election official, hold the election, and certify the results. The SPLOST collections will begin with the next quarter sales after the election. The County has had 7 SPLOSTs over the years since the first one in 1985. Currently there is only one SPLOST that is active, SPLOST 7.

SPLOST 6 - The citizen's approved this SPLOST in March of 2008 and began collections on July 1, 2008. The overall collections for SPLOST 6 were well under the original referendum passed by the voters. The final collections were $42.9 million, which was $27 million less than the referendum. Project budgets were adjusted to reflect the last updated collections. All County SPLOST activities have been completed and the fund was closed June 30, 2017 upon completing all projects funded.

SPLOST 7 - The citizen's approved this SPLOST in March of 2013 and began collections on July 1, 2013. The overall collections for SPLOST 7 is $29.2 million to date. All top tier projects, deemed county wide projects, dollars have been collected and distributions to all participating entities began in May 2014. The first level top tier projects are the Data Sharing System project for $2.0 million; the Radio System project of approximately for $2.0 million; the Colerain Bypass project for $750,000; and Ambulances for $530,000. All monthly collections are disbursed each month to all the entities by the appropriate formula as in the intergovernmental agreement. This will continue until the fund has collection the first $42 million. At that point, if reached, funds will be available for economic development for $1.5 million, another top tier project. Once funded, all collections received after that will be divided by the intergovernmental agreement again. The SPLOST 7 bank account had $7,602,324 at the end of June 30, 2017, with approximately $1.9 of that figure reserved for top tier projects.

All Other Taxes - These revenues are from smaller collections of taxes during the fiscal year, but are still important to the overall revenue collections. These include such sources as penalties and interest for property taxes, banking taxes, contractor and alcohol licenses, and intangible taxes. These revenues are projected each year based on historical data collections and a review of delinquent property tax accounts including discussions with the Tax Commissioner. These revenues comprise well over 5% of the total budgeted revenues.

License and Permits : These revenues are from such sources as licenses, building permits, and subdivision fees. This revenue source is less than a quarter of a percent (only .2%) as compared to total budgeted revenues. These revenues are projected each year based on historical data collections and a review of local economic conditions including discussions with the Planning Director.

Intergovernmental : These revenues are from other governments in the form of operating grants, capital grants, and shared assets. This revenue source is only 1.8% as compared to total budgeted revenues. These revenues are projected each year, partially based on historical data collections, but also current contracts, submissions for new grants, and renewed grants.

Charges for Services : Charges for services include such revenues as agent fees/commissions (for the collection of vehicles tags and property taxes), library fees, courts fees, jail telephone fees, EMS (ambulance) fees, curbside collection fees, 911 fees, and landfill fees. This revenue source is the third largest at 18.7% based on all budgeted funds. These revenues are projected each year based mostly on historical data collections. The ambulance, curbside, and landfill fees are in addition reviewed with the corresponding Directors for any new trends.

Fines and Fees : These revenues are from all the courts in Camden County. It includes such revenues as collections for the law library and jail and staffing funds. Both of these funds are required to be kept separate for accounting purposes. It also includes fines from all courts during normal operations and special fines that are kept separate for some specified period. This revenue source is only 5.1% as compared to total budgeted revenues. These revenues are projected each year based on historical data collections.

Investment Earnings : This source is directly from interest earned from investments made on idle cash. Since the economic downfall in 2008, it has been very hard to establish any nominal rate of return. Prior to this time, the County was earning over 5% locally. Since that time, the County has gone down to as little as .25%. Recently, in FY 2016, the County joined with eConnect, in association with the Association of County Commissioners of Georgia (ACCG), to use online service to invest in short and long term investments. Under this program, the County has been able to return to above 1% earnings. This revenue source is very insignificant this year at only .2% as compared to total budgeted revenues. This revenue type is projected each year based on historical data collections and review of estimated idle cash for the upcoming fiscal year.

Miscellaneous : Miscellaneous revenues are received each year that are not otherwise classified in a specific category. This revenue source is also very insignificant this year at only .2% as compared to total budgeted revenues. These revenues are projected each year based on historical data collections.

Other Financing Sources : There are two remaining sources of revenues in the budgeted funds, transfers and fund balance/retained earnings. Transfers this year consists of two transfers out of general fund for E-911 and capital improvements. Fund balance was used for general fund ($2.8 million) to supplement the current fiscal year 2018 budget. It is mostly to keep general operations as they were the last few years as the digest has continued to decline over the past years with a slight increase this year. While this is a large amount of fund balance, it has not been used in total when closing year end results reveal additional revenues and decreased expenditures. Due to the ability of the County in prior years to establish a large fund balance, these funds are available for use without jeopardizing future balances. A portion of retained earnings was used in the curbside collection fund, ($75,000) as a planned use to reduce the amount of retained earnings over the next several years. E-911 fund used $26,000 this year of fund balance mostly to keep current operations as they were in the prior year. The unincorporated tax district is using $302,000, of fund balance this year as well for continued equipment repairs and replacement. Fund balance was also used heavily for the SPLOST program this year ($3.0 million) as prior year collections are being used to continue the purchase and construction programs, many already in progress. Due to equipment repairs and some replacement equipment expected, the solid waste fund also used retained earnings this year of ($405,000).

Budget Summary Comparison

All Funds Expenditures

Expenditures by Category	Proposed FY 2018	Budgeted FY 2017	Actual FY 2016
General Government	$ 8,005,491	$ 8,578,658	$ 5,698,433
Judiciary	2,538,263	2,556,827	1,925,991
Public Safety	11,997,232	12,382,308	12,162,047
Public Works	1,775,015	1,662,943	1,465,715
Health and Welfare	792,258	782,262	350,675
Culture and Recreation	835,387	858,290	806,428
Housing and Development	1,097,138	915,354	305,166
Insurance	5,036,369	4,747,195	4,655,229
Other Governmental Services	4,387,982	4,322,610	4,530,885
Capital Costs	7,869,792	7,400,558	5,859,085
Intergovernmental	4,925,009	5,039,250	12,569,644
Depreciation	696,400	730,000	714,853
Debt Service	475,000	490,000	63,409
Transfers Out	-	-	537,900
Total Expenditures All Funds	$ 50,431,336	$ 50,466,255	$ 51,645,460

Capital Project Funds

This section discusses the County's Capital Projects Funds. They are used to account for financial resources related to the acquisition or construction of major capital facilities (other than proprietary funds). Funding sources may include bond proceeds, Special Purpose Local Option Sales Tax (SPLOST), and other unrestricted funds such as operating transfers from the General Fund.

The County's annual budget process includes the preparation of a five-year Capital Improvement Program and the preparation of a current one-year capital budget for general purpose capital requirements. The Capital Improvement Program budget is prepared as a planning document to review for future needs as presented to the Chief Finance Officer and Board of Commissioners from Department Heads. These requests are ranked by importance and provided to the Board of Commissioners during the regular budget process. The current year approved requests are funded based on priority and available revenues. It is subject to change each year as the needs for such items as heavy equipment, buildings, vehicles, and technology become better known. Some of these items, while they may be very important and not able to be funded in the current year, may become a viable list for the next SPLOST referendum.

The defining classification for capital projects is based on four criteria. The first is simply due to the cost of the assets which is outlined in the Financial Policies as $5,000 or more. The second is one deals with the frequency of the assets presented – does it recur annually or is a one-time expenditure and does it have useful life of at least five years. The third is based on legal requirements for having separate funding sources. The last is based on grants or other funding sources for an asset that is specific in nature and can't be used for any other asset.

The Chief Finance Officer prepares a sliding schedule based on needs and then on available funding with no borrowing. The County Administrator makes a presentation to the Board of Commissioners with the final recommendation for the current fiscal year. Appropriations for all approved capital items for the current fiscal year becomes a part of the annual adopted budget. Capital assets that do not meet the funding requirements for inclusion in the Capital Projects funds are funded within the various departmental operating budgets. These assets are typically for small equipment and furniture that are used in general operations.

The County's Capital Project Funds for fiscal year 2018 total $10.8 million and are listed below.

- ✓ SPLOST 7
- ✓ Capital Improvements
- ✓ Georgia Transportation
- ✓ Impact Fees Funds

Each Capital Project Fund budget is discussed below and reflects the project(s) within each fund for this fiscal year.

SPLOST 7 - This fund was created for the one (1) cent sales tax that began being collected July 1, 2013. The referendum was approved for $65 Million. There is a negotiated intergovernmental agreement that provides how funds collected are distributed after the initial "Top Tier" projects have been satisfied. It is reflected in the chart below.

SPLOST Authorization by Intergovenmental Agreement

Entity	Percentage	Totals
Camden County	27.92%	$ 16,239,668
City of St. Marys	29.82%	17,344,803
City of Kingsland	27.77%	16,152,421
City of Woodbine	7.00%	4,071,550
Public Service Authority	7.49%	4,356,559
	100.00%	$ 58,165,000

The expected projects were budgeted, as outlined below, based on probability to start and finish identified projects during the fiscal year 2018. It was also based on the estimated collections for this fiscal year of $9.9 million to establish the percentages of collection for the outside entities.

Schedule for SPLOST 7

Budgeted Projects FY 2018

Project #	Description	Original Budget	FY 2018 Budget
	Countywide		
	First Phase -Up to $44 Million		
SP7CW01	Public Safety - Multi Agency Data Sharing System	$ 2,000,000	$ 24,000
SP7CW02	Public Safety Radio Communications System	2,055,000	1,650,000
SP7CW03	Colerain Road (Kingsland Bypass) Hurricane		-
	Evacuation Route and Economic Corridor	750,000	250,000
SP7CW04	Ambulances for County Wide Emergency Services	530,000	110,000
	Second Phase -Over $44 Million		
SP7CW05	Land/Infrastructure - Economic Development	1,500,000	$ -
	Camden County		
SP7CC01	Fire Station 18 Expansion	$ 500,000	$ -
SP7CC02	Juvenile Court Building	250,000	260,000
SP7CC03	Library Parking Lot and Drainage	225,000	-
SP7CC04	County Extension Parking Lot	80,000	-
SP7CC05	Various Buildings Renovations	115,700	150,000
SP7CC06	Heavy Machainery and Equipment	1,402,000	650,000
SP7CC06	Vehicles	5,703,000	275,000
SP7CC07	Technology & Connection Enhancements	1,177,000	125,000
	Roads, Streets,& Bridges Projects		
SP7CCRoads	County Roads, Streets, & Bridges		
	Colerain Road - (possible mitigation costs)	$ 150,000	$ -
	Springhill Road	2,870,000	-
	Incachee Road	1,750,000	-
	Jody, Powell, & Kayla	316,800	-
	Satilla Bluff East	600,000	-
	Satilla Bluff West	1,000,000	950,000
	Fisher-Massey		600,000
	Old Jefferson Rd (resurface only - GTF)		86,000
	Halifax Road (balance of referendum)	157,028	-
	Bridges : Colesburg Tompkins	300,000	-
	Harriett's Bluff Deep Creek	130,000	-
	Outside Entites		
SP7STM	City of St. Marys	$ 17,831,293	$ 1,960,000
SP7KGLD	City of Kingsland	16,639,629	1,825,300
SP7WB	City of Woodbine	4,071,550	460,000
SP7PSA	Public Service Authority	2,896,000	492,300
	Total All SPLOST 7 Projects	$ 65,000,000	$ 9,867,600

Capital Improvements - This fund was established many years ago to help in the year to year needs of minor and major equipment that was not able to funded in any other manner. The funding source is strictly from general fund transfers. Each year, once the budget is mostly complete, the approved equipment and capital items are added into the various capital project budgets. Once the totals are reviewed, the Chief Finance Officer makes a determination as to the ability to add any additional funding to this fund from the general fund. This funding is used as future funding to establish a smooth transition from year-to-year to balance the requests for capital assets. This year's requests were just over $2.2 million. However, the funding for this fund was only $454,614 based on the following approved projects. All of these projects are expected to be completed in this fiscal year.

Renovations to existing buildings	$ 150,000
Computer upgrades	24,694
Small Equipment	18,180
Vehicles	122,000
Heavy Equipment	139,740

Georgia Transportation – This fund was established three years ago with the implementation of a new sales tax program through the State of Georgia, Department of Transportation (DOT). It is known at DOT as the Local Maintenance and Improvement Grant (LMIG). All funds from the sales tax are collected at the State. The formula for each local entity distribution is – local population divided by State population (times 1/3 weighted) plus local County mileage of roads divided by the State mileage of roads (times 2/3 weighted). Based on this formula, Camden County's share is less than one quarter of a percent (.23%). In addition, since the County did not pass a Transportation Special Purpose Local Option Sales Tax (TSPLOST), the County must match these funds with 30% funding locally, rather than 10% match for the counties that did pass the TSPLOST. Currently, the match is taken from the County's SPLOST as dedicated funding to LMIG. The State requires a report to be filed by the County, which is inspected by the State, to ensure that the program funds and match were used in accordance with DOT specifications. This year's expected funding is $281,875 based on the formula presented above. It is expected that this will be used to complete Old Jefferson Road resurfacing project that began last year. Approximately half of the project was completed last year with this same funding grant. The budget was adopted this year at $367,250, prior to the known amount.

Impact Fee – This fund was established in FY2009 - FY2010 to provide for the collection of impact fees based on the implementation plan document for Camden County to process impact fees. The document was approved by the State of Georgia, Department of Community Affairs (DCA). Fees are collected and brought into the fund based on a percentage toward each type of approved assets such as fire trucks, library renovations, or recreation projects. In 1990, the Georgia Development Impact Fee Act (DIFA) was enacted into law. Impact fees are one-time fees charged to land developers and home builders to help defray the costs of expanding capital facilities to serve new growth such as roads, fire trucks, and schools. DIFA enables local governments to charge new development for a proportionate share of infrastructure capacity it requires. However, the Act places restrictions on the categories of capital facilities for which new development can be charged. It also establishes rules under which impact fees must be calculated, collected, expended, accounted for and administered. Complying with the

requirements of DIFA requires many local governments to make changes to their land development regulations and associated administrative activities. For communities experiencing significant growth, impact fees can be a substantial source of revenue for financing needed capital improvements.

Due to the fact that Camden County did not implement the plan document until the economic recession began, the original fees in the plan were cut to one third of those fees. The Board of Commissioners felt that it would be too much of a burden on developers in the area. As a result, fees have been collected since the program began and are reserved in this fund. It is with the understanding that in the future, there will be enough money collected towards some of the specific projects list that will be funded. As of June 30, 2017, there is $286,608 in this fund. However, since it is distributed among 7 category areas such as recreation, library, and emergency services, for approximately 60 projects, there is not adequate funding at this time for any one project to begin. In the prior year, just over $17,000 was used to purchase equipment for recreation parks. The current budget is predicated on the expected revenue collections rather than the actual use of funds at $57,025. It is expected that, a fire truck will have enough funding to be purchased in the next year.

Debt

This section discusses the County's debt and debt service obligation(s) of a long-term nature.

Legal Debt Margin – The present State of Georgia constitutional limit on direct general obligation bonds for Camden County is the amount equivalent to 10% of the net assessed valuation of taxable property for debt services purposes. The constitutional debt limitation applies to all general obligation bonds authorized. However, addition general obligation bonds may be authorized if is approved by a majority of the County citizens in an election held for that purpose. Camden County last used general obligation bonds to build a new jail in 1984. The bonds were issued for $1.1 million and fully retired in 1994. Camden County has no general obligation bonds authorized at this time. The unused legal debt margin is demonstrated below.

Legal Debt Margin
Fiscal Year 2018

Total Assessed Value of Taxable Property		$1,502,466,924
Less: Exemptions for Bond Purposes		(215,962,817)
Net Assessed Valuation of Taxable Property		$1,286,504,107
Debt Limit - 10% of Taxable Value		$ 128,650,411
General Obligation Backed Debt	$ -	-
Less: Assets in Debt Serivce Fund Available for Payments	-	
Total Deductions		$ -
Unused Legal Debt Margin		$ 128,650,411

Long Term Obligations – Camden County has only one long-term debt obligation. It is for the solid waste fund, specifically for the purchase of additional landfill property.

On April of 2002, the issued Solid Waste Management Authority (SWMA) Revenue Bonds totaling $6,755,000. The purpose of the bonds was for acquiring, constructing, and equipping an additional solid waste disposal site for construction and debris. The interest rates ranged from 3.75% to 5%, with a maturity date of March 2022. The Construction and Debris (C & D) landfill was created to free up space in the Municipal Solid Waste (MSW) facility that takes household type garbage. The MSW site requires a liner and cost more per ton to operate. The C&D site takes construction type materials such as concrete, lumber, and drywall. It does not require a liner based on the type of materials able to be placed into the facility. Thus, the costs of operations are much less per ton and the County is saving much needed future space for MSW type waste. On March 2012, the SWMA issued $4,040,000 to advance refund the outstanding 2002 Revenue Bonds to take advantage of the interest rate savings. The new bonds have interest rates ranging 2.5% to 3% with the same maturity date of March 2022. The estimated savings from this refunding was approximately $566,000. The SWMA pays for the debt service each fiscal year from the collection fees for landfill waste brought into the two facilities. The annual debt service for principal and interest are presented for fiscal year 2018 in the chart below.

Annual Debt Service Requirements
Solid Waste Fund, Fiscal Year 2018

Year Ending June 30	Principal	Interest
2018	$ 410,000	$ 64,950
2019	420,000	52,650
2020	430,000	40,050
2021	445,000	27,150
2022	460,000	13,800
	$ 2,165,000	$ 198,600

In addition to the revenue bonds by the SWMA, there is a required amount that must be recognized for closure and post closure costs associated with the landfills. It is based on the requirements of the Environmental Protection Division (EPD). Each year a calculation is made based on the remaining capacity of the landfills by a third party engineer. Each time a new landfill cell is completed, it gives additional capacity. It also reduces the total build out capacity for future growth. This calculation varies widely each year due to new cells being added to the current capacity as compared to the total available future capacity and eventual closing of the landfills. It has been as high as $1.6 million per year and as low $0. Last year's liability was $332,417. This year's expected costs for closure and post closure is $477,000. This is a liability calculation only and is fully funded by the SWMA for landfill collection fees. However, Camden County has a financial policy to fully fund this liability on a year-to-year basis and not wait until the total liability has to be funded. This is accomplished by setting aside approximately the same amount as the annual liability into a secure investment that will earn interest. The interest and principal is reinvested as the security matures, to help with the total future costs in closing the landfill(s).

Changes in Fund Balance for Fiscal Year 2017-2018

	General Fund		Special Revenues	Debt Service	Capital Projects	
Unaudited Fund Balances 06/30/2017	$ 4,858,201		$ 3,286,883	$ -	$ 10,780,875	
Budgeted Revenues	27,738,585		2,958,997	-	7,743,375	
Budgeted Expenditures	30,490,585		3,286,883	-	10,780,875	
Estimated Ending Fund Balance 06/30/18	$ 2,106,201		$ 2,958,997	$ -	$ 7,743,375	
Fiscal Year % Change	-56.65%		-9.98%	0.00%	-28.17%	
Increase (Decrease) in Fund Balances	(2,752,000)	#	(327,886)	-	(3,037,500)	*

**The reduction in general fund is a direct result of long term planned reduction in fund balance to maintain current budget operations for services until economic development can be realized. Additional fund balance is also being used for specific economic development acitivites through the Joint Development Authority.**

***** **The reduction in capital projects is a planned use of fund balance from SPLOST 7 for approved projects**

GENERAL FUND

General Fund

The adopted General Fund budget for fiscal year 2018 is presented in this section. Also, the revenues, expenditures, and comparisons to reflect changes in the revenues and expenditures from the actual fiscal year 2017. In addition, there are several actual fiscal years that show trends in these changes. The adopted budget was balanced using no increase in the mil rate which would keep the County's total millage at 13.94.

Revenues and Expenditures

The chart below provides a percentage basis of all revenues and expenditures by major categories. It will show the County's revenue sources and the large differential gap between taxes and all other revenue sources. In addition, the expenditures reflect the key categories with the largest percentage allotted to Public Safety. The adopted General Fund Budget for FY2017 - FY2018 is $30.5 million.

Budget Summary for Fiscal Year 2017-2018

Revenues by Category	General Fund	Revenues
Taxes: Property	$ 17,340,900	56.87%
Taxes: Sales	2,905,400	9.53%
Taxes: All Other Taxes	1,776,800	5.83%
Licenses & Permits	125,500	0.41%
Intergovernmental	118,100	0.39%
Charges for Services	3,105,350	10.18%
Fines and Fees	2,238,700	7.34%
Investment Earnings	24,600	0.08%
Miscellaneous	103,235	0.34%
Transfers In	-	0.00%
Fund Balance/Retained Earnings	2,752,000	9.03%
	$ 30,490,585	100.00%

Expenditures by Category	General Fund	Expenditures
General Government	$ 4,224,041	13.85%
Judiciary	2,538,263	8.32%
Public Safety	11,132,039	36.51%
Public Works	1,525,015	5.00%
Health and Welfare	792,258	2.60%
Culture and Recreation	364,012	1.19%
Housing and Development	1,097,138	3.60%
Insurance	5,036,369	16.52%
Other Governmental Services	3,092,550	10.14%
Debt Service	-	0.00%
Transfers Out	688,900	2.26%
Total Expenditures All Funds	$ 30,490,585	100.00%

Budget Comparison for Fiscal Year 2017-2018

Revenues by Category	Fiscal Year 2018	Fiscal Year 2017	Difference
Taxes: Property	$ 17,340,900	$ 17,074,500	$ 266,400
Taxes: Sales	2,905,400	3,062,800	(157,400)
Taxes: All Other Taxes	1,776,800	1,905,400	(128,600)
Licenses & Permits	125,500	139,750	(14,250)
Intergovernmental	118,100	415,900	(297,800)
Charges for Services	3,105,350	3,312,650	(207,300)
Fines and Fees	2,238,700	2,396,650	(157,950)
Investment Earnings	24,600	32,200	(7,600)
Miscellaneous	103,235	887,457	(784,222)
Transfers In	-	-	-
Fund Balance/Retained Earnings	2,752,000	1,839,100	912,900
	$ 30,490,585	$ 31,066,407	$ (575,822)

Expenditures by Category	Fiscal Year 2018	Fiscal Year 2017	Difference
General Government	$ 4,224,041	$ 4,413,483	$ (189,442)
Judiciary	2,538,263	2,556,827	(18,564)
Public Safety	11,132,039	11,690,025	(557,986)
Public Works	1,525,015	1,662,943	(137,928)
Health and Welfare	792,258	782,262	9,996
Culture and Recreation	364,012	374,143	(10,131)
Housing and Development	1,097,138	915,354	181,784
Insurance	5,036,369	4,747,195	289,174
Other Governmental Services	3,092,550	3,195,650	(103,100)
Debt Service	-	-	-
Transfers Out	688,900	728,525	(39,625)
Total Expenditures All Funds	$ 30,490,585	$ 31,066,407	$ (575,822)

The additional charts that follow in this section reflect the comparison of several actual years and will continue to give more and more detail on the individual revenues and expenditures. Here are the significant highlights for the General Fund this fiscal year.

Significant *revenue* budget highlights – General Fund

- There was an increase in property taxes due mostly to a true increase in the digest values for additional property ($317,000). This is the first time that the County has seen a true property value addition in 8 years. The difference in the total budget increase is from estimated prior year taxes.
- There was a proposed decrease in the estimated sales taxes again this year as we continue to show an overall decline in sales based on the current fiscal year and it is expected to continue into the next fiscal year as more and more people order on-line and travel to our two closest neighbors, Brunswick, GA and Jacksonville FL.
- There was a large decrease in intergovernmental revenues based on additional FEMA storm related reimbursements for Hurricane Matthew and was not expected this year.

- There was a large decrease in the expected charges for service based on ambulance service fees. While the actual fees are not expected to go down on average, there was a conservative approach used to estimate the expected future revenues and they are expected to be less than the final actual collections for last fiscal year as it hit new highs.
- There was a decrease in the expected fines and fees this fiscal year due to the probate court and traffic control fines. While the actual fees are not expected to go down on average, there was a conservative approach used to estimate the expected future increases as compared to the final actual collections for last fiscal year as it hit new highs.
- There was a major decrease in miscellaneous collections based on a one time reimbursement from the JDA (Joint Development Authority) for continued economic development paid by the County into the Space Port project.
- There was a major increase in the expected use of fund balance this year due mostly to the decrease in miscellaneous revenues, as well as the decrease in contracts under other governmental services.

Significant cost drivers - General Fund

- Even with a slight increase expected in the digest this year, the continuing tax digest reduction over the last 8 years was cause to request from all departments, a reduction to their departmental budgets by 3%. Most all departments complied and worked together to balance the budget as other departmental budgets had to be increased such as health insurance. The general fund reduction over last year was approximately $576,000.
- The most significant cost driver, County-wide, is salaries and benefits. It represents just over 60% of the FY 2018 budget. While it is a very high percentage of the overall general fund budget, service is the County's business. County employees represent that daily service to the citizens.
- Healthcare costs are always a major portion of the general fund budget. This year the costs represent approx. 12.5% or $3.8 million of the total budget. Each year, the County continues to refine the health insurance model that includes the Wellness Clinic shared by the local cities. With a final review of the overall plan, rates and the budget were both slightly increased.
- Insurance increases, including property and liability (7.4%), worker's compensation (4.4%), and employee health (5.6%), totaled $289,000. The increases were due mostly to additional coverage on increased property values and increased stop loss coverage. The County is self-insured for health and worker's compensation. All of these insurances, while increasing this year, represent a small increase as compared to the market averages over the past several years as there are not increases to insurances each year.
- Special Appropriations covers a multitude of projects such as outside contractors, consultants, grant programs, and transfers out to other funds. It is also a significant portion of the budget each year. It is approx. 12.4% of the total budget. The key project under Special Appropriations is the Space Port. It represents $1.4 million of the total $3.8 million budget or approximately 37.9%. This year, the total departmental budget was reduced by approx. $142,000.

Significant *expenditure* budget highlights – General Fund

- General government costs decreased this year by approximately $189,000. The largest contributor to the decrease was the County Attorney. At approximately $89,000 of the total, it was mostly due to an expected decrease in liability case load for fiscal year 2018. Many other departments participated in the reductions to make the total general government decrease possible such as Board of Commissioners, Finance, Tax Commissioner, and Facilities.
- Public Safety had a significant decrease this year (approximately $558,000) based on the cooperation of the overall budget requirements to reduce across the board. Specifically, the Sheriff's Office, Jail, and EMS were decreased this fiscal year in most line items other than salaries and benefits to offer 96% of the total reduction.
- Public Works had a large decrease (approximately $138,000) as compared to the prior year. Also, based mostly on requested reductions across the board, the decrease was mostly due to combining the lawn service contract with the right-of-way contract, approximately $130,000.
- Housing and Development was significantly increased by approximately $182,000. The increase of was almost entirely for the JDA (Joint Development Authority). This was an agreed upon budget increase, approximately $168,000, for economic development in property.
- Insurance costs increased this year by approximately $289,000. The employee health had the largest portion (74.3%) of the increase. Many other departments participated in the reductions to make the increases to property and liability possible, employee health, worker's compensation possible.
- Other Governmental Operations which includes items such as debt service, contingency, and special appropriations was significantly reduced (approximately $103,000). The decrease was mostly due to a decrease in the expected write-offs for bad debt for ambulance billings. These billings reflect automatic decreases based on Medicare payments and patients with no insurance coverage.

CAMDEN COUNTY BOARD OF COMMISSIONERS
FY 2018 Adopted Budget

General Fund
Revenue Summary

Revenue Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Taxes Penalties & Interest	$ 20,906,274	$ 20,102,386	$ 21,121,942	$ 21,942,700	$ 22,023,100	$ 80,400	0.37%
Licenses & Permits	124,738	127,762	161,679	139,750	125,500	-14,250	-10.20%
State & Federal	455,423	189,035	194,697	415,900	118,100	-297,800	-71.60%
Commissions & Fees	2,418,158	2,799,487	3,288,778	3,412,650	3,105,350	-307,300	-9.00%
Constitutional Offices	1,555,501	2,051,431	2,184,802	2,396,650	2,238,700	-157,950	-6.59%
Interest	19,221	20,906	31,591	32,200	24,600	-7,600	-23.60%
Miscellaneous	115,864	93,898	148,058	887,457	103,235	-784,222	-88.37%
Other Financing Sources	30,439	25,082	26,563	1,839,100	2,752,000	912,900	49.64%
Total	$ 25,625,618	$ 25,409,987	$ 27,158,110	$ 31,066,407	$ 30,490,585	$ -575,822	-1.85%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FY 2018 Adopted Budget

Revenue Detail	Adopted FY 2017	Proposed FY 2017	$ Variance	% Variance
Taxes, Penalties, & Interest				
Current Year Ad Valorem Tax	$ 15,151,100	$ 16,191,400	$ 1,040,300	6.87%
Current Year Ad Valorem Tax (Econ. Dev)	569,900	-	(569,900)	-100.00%
Timber Tax	139,400	127,600	(11,800)	-8.46%
Prior Year Taxes - Real Only	544,700	538,400	(6,300)	-1.16%
Vehicles Tax	564,400	396,100	(168,300)	-29.82%
TAVT (Title Ad Valorum Tax)	959,700	984,600	24,900	2.59%
Mobile Home Taxes	85,100	87,400	2,300	2.70%
Real Estate Transfer Tax	77,900	80,700	2,800	3.59%
Intangible Tax	191,300	207,200	15,900	8.31%
Cable TV	22,600	20,400	(2,200)	-9.73%
Local Option Sales Tax (LOST)	3,062,800	2,905,400	(157,400)	-5.14%
Alcoholic Beverage Tax	82,300	76,800	(5,500)	-6.68%
Alcohol Beverage Tax-By Drink	3,300	3,500	200	6.06%
Business/Occupation Tax	34,100	42,100	8,000	23.46%
Financial Inst. Business License/Occupation	46,200	56,200	10,000	21.65%
Penalties & Interest - Real Estate	334,100	224,500	(109,600)	-32.80%
Penalties & Interest - Tags/Mobile Homes	14,600	28,600	14,000	95.89%
FIFA's	59,200	52,200	(7,000)	-11.82%
Total Taxes, Penalties & Interest	21,942,700	22,023,100	80,400	0.37%
Licenses & Permits				
Alcoholic Beverage	$ 21,300	$ 21,300	$ -	0.00%
Rezoning/Subdivision Fees	8,500	8,500	-	0.00%
Special Use Fees	1,200	1,200	-	0.00%
Inspections	31,800	22,300	(9,500)	-29.87%
Variance Fees	1,500	1,500	-	0.00%
Contractor's License	2,500	-	(2,500)	-100.00%
Building Permits	63,200	59,700	(3,500)	-5.54%
Mobile Home Permits	5,800	5,500	(300)	-5.17%
Erosion & Sediment Control Fee	2,950	4,500	1,550	52.54%
Signs Permit	1,000	1,000	-	0.00%
Total Licenses & Permits	139,750	125,500	(14,250)	-10.20%
State & Federal				
HIDTA & OCDETF Reimbursements	26500	-	(26,500)	-100.00%
FEMA Hurricane Grant	228000	-	(228,000)	-100.00%
In Lieu of Taxes	21,000	22,000	1,000	4.76%
Emergency Management Agency	15,000	15,000	-	0.00%
Senior Citizens	49,500	49,500	-	0.00%
Glynn County Reimbursements	5,000	-	(5,000)	-100.00%
State Indigent Defense Program	24,600	-	(24,600)	-100.00%
State of Georgia	22,500	10,000	(12,500)	-55.56%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FY 2018 Adopted Budget

ACCG	2,200	-	(2,200)	-100.00%
Juvenile Court Salary Reimb.- Glynn County	21,600	21,600	-	0.00%
Total State & Federal	415,900	118,100	(297,800)	-71.60%
Commissions & Fees				
Printing & Duplicating	$ 1,200	$ 1,200	$ -	0.00%
Agent Fees - Vehicles	127,600	132,400	4,800	3.76%
Admin Fees - Mobile Homes	18,500	21,700	3,200	17.30%
Library Fees	14,900	14,900	-	0.00%
Commission on Tax Collection	613,600	674,300	60,700	9.89%
Intangible Taxes - Comm.	38,700	44,900	6,200	16.02%
Clerk of Court - Record Sales	26,800	24,700	(2,100)	-7.84%
Administrative Fees - Levys	3,500	9,800	6,300	180.00%
Communication Fees	6,800	-	(6,800)	-100.00%
Boarding Prisoners	4,500	-	(4,500)	-100.00%
Social Security Reclaim Fees	1,800	1,500	(300)	-16.67%
Inmate Phone Fees	53,700	45,200	(8,500)	-15.83%
EMS Collections	2,347,300	1,982,500	(364,800)	-15.54%
Child Support	6,750	5,250	(1,500)	-22.22%
Clinic Fees	145,200	145,200	-	0.00%
Bad Check Fees	1,800	1,800	-	0.00%
Total Commissioners & Fees	3,412,650	3,105,350	(307,300)	-9.00%
Constitutional Offices				
Superior Court	$ 381,700	$ 328,200	$ (53,500)	-14.02%
Magistrate Court	98,300	93,700	(4,600)	-4.68%
Probate Court	1,867,200	1,767,200	(100,000)	-5.36%
Juvenile Court	850	1,000	150	17.65%
Sheriff's Office	48,600	48,600	-	0.00%
Total Constitutional Offices	2,396,650	2,238,700	(157,950)	-6.59%
Interest				
Interest Income	$ 32,200	$ 24,600	$ (7,600)	-23.60%
Total Interest	32,200	24,600	(7,600)	-23.60%
Miscellaneous				
Office Rents	$ 97,500	$ 97,500	$ -	0.00%
Miscellaneous	9,357	5,735	(3,622)	-38.71%
Miscellaneous - Joint Development Authority	750,000	-	(750,000)	-100.00%
PSA Administration - HR & Payroll	17,100	-	(17,100)	-100.00%
Reimbursement from Insurance	13,500	-	(13,500)	-100.00%
Total Miscellaneous	887,457	103,235	(784,222)	-88.37%
Other Financing Sources				
Surplus Property General Fund Assets	$ 28,000	$ 0	$ (28,000)	-100.00%
Proceeds Carried Forward	1,811,100	2,752,000	940,900	51.95%
Total Other Financing Sources	1,839,100	2,752,000	912,900	49.64%
TOTAL REVENUES	**$ 31,066,407**	**$ 30,490,585**	**$ (575,822)**	**-1.85%**

DEPARTMENT DESCRIPTIONS

Administration

The administrative offices ensure implementation of Board of Commissioners policies, priorities, and the day-to-day management of Camden County Government. The administrative office also seeks to deliver county services and programs in a timely, courteous, efficient, and financially sustainable manner. This office strives to be transparent and consistent to meet the Board's objectives as outlined in its Strategic Plan.

Administrative Services

The Program Director oversees the coordination and administration of aspects to complete programs both new and ongoing. A few such programs include as risk compliance for asset coverage of the County; all contracts for the County; emergency/disaster preparedness coordination; and safety compliance for protection of employees, citizens and the County.

Animal Control Services

Under the direction of the Public Compliance Officer, the Animal Control Division strives to balance the health, public safety, and welfare needs of people and animals in our community. This department strives to be responsible and humane while enforcing animal-related laws; providing a safe environment for unwanted, stray, abused, and impounded animals; educating the public about responsible animal ownership; and investigating cases where animal abuse is suspected.

Board of Commissioners

The Camden County Board of Commissioners is comprised of five elected members who serve their district for staggered, four-year terms. The Board annually elects a new Chair and Vice-Chair of the Commission.

The Board of Commissioners makes policies, adopts laws, sets budget limits, sets tax rates, etc. The Board appoints a County Administrator who is chosen by and responsible to the Board of County Commissioners. The County Administrator oversees the day-to-day operations of the County, advises the Board, and implements Commission policy.

Clerk of Superior Court

The clerk of the superior court is the primary record keeper for the county. The clerk administers the proper registration and retention of official documents. The Clerk's office also handles civil and criminal proceedings; real estate and personal property transactions; jury system administration; child support receiver; Board of Equalization Administration; and passports.

County Agents - UGA Extension

The UGA Cooperative Extension Office fully utilizes resources allocated by the Board of County Commissioners in conjunction with state and federal funding. Extension programming improves lives by providing lifelong learning opportunities for the people of Camden County. Extension education is completely dependent upon unbiased research-based education in the areas of agriculture, the environment, communities, youth and families

County Attorney

The County Attorney provides high quality legal advice and representation to Camden County Government. In March 2014 Attorney John S. Myers was appointed by the Board of County

Commissioners to provide legal services to the Board, the County Administrator, as well as to other elected county officials, county departments, and advisory boards.

County Clerk

The County Clerk provides an official, historical record for present and future generations of the Board of County Commissioners. Katie Bishop, County Clerk, assists the Board through the preparation of meeting agenda's and documents as well as preparing the minutes for all Board of County Commissioner meetings. The County Clerk assures compliance with the Open Meeting/Open Records Act and provides requested information as part of the public record.

The County Clerk also serves as the official custodian of all contracts, leases, resolutions, ordinances and all actions taken by the Board of County Commissioners. The County Clerk facilitated 22 regular board meetings, 3 Solid Waste Authority meetings, 1 special called meeting, 6 work sessions, 11 public hearings, and 2 executive sessions in 2014.

County Coroner

The Coroner handles administrative tasks that relate to the deceased, such as collecting bodies, identifying them, determining cause of death, granting exhumation as a medical examiner, performing an autopsy on the body to determine how and when the person died. All deaths must be reported to the coroner, who will investigate the death if it is suspicious. In general, any death that takes place outside of a hospital is considered suspicious. The Coroner or representative of the office picks up decedents from the site where they are discovered and brings them back to the office for examination. The Coroner determines the time and cause of death, and issues a formal death certificate and autopsy report. If the death is found to be a murder, the information gathered by the office will serve as evidence in the case.

Curbside Collection

Curbside Collection is under the direction of the Director of Finance. It provides customer service, billing, and oversight of the garbage and recycling service for approximately 4,700 customers in the unincorporated area of Camden County. The monthly rate is $14.50 and remains unchanged since 2011. Polices are created under the Solid Waste Authority. Efficiency and citizen-focus has been a key focus of the office. Collection of garbage, recycling, bulky items, and white goods are performed by Advanced Disposal via a contract.

Emergency Medical Services (EMS) / Fire Rescue

EMS is a 24/7 operation and has strict demands placed on the department by local compliance and State law. Dedicated to the safety and protection of the community's quality of life from all hazards through our professional staff, rapid response teams, and by placing others before oneself. Operations include ambulance transports and emergency response to accidents and fires.

Emergency Management Agency (EMA)

The EMA is a division of Public Safety responsible for the management of all emergency preparedness program areas. Under the provisions of Georgia statues, EMA is responsible for developing and implementing comprehensive disaster planning, mitigation, and response activities within Camden County. EMA develops and maintains emergency plans for all types of natural and manmade hazards. Additionally, EMA provides analysis and recommendations necessary to make decisions that will effectively save lives and protect property in such emergencies.

Facilities Management Division

The Facilities Division is responsible for repairs and maintenance of the 32 buildings owned by the Camden County Board of Commissioners. They are responsible for proactive maintenance of such things as air conditioners, roof and plumbing needs, key management, minor upgrades, and grounds keeping of the facilities. In the fourth quarter of 2014, a new management agreement was reached with the Public Service Authority so that both agencies would benefit from the additional skills and abilities.

Finance & Budget

The Office of Finance & Budget performs a vital function and is responsible for the financial services and general financial operations of Camden County Government. This office is tasked with utilizing county resources in an effort to provide true stewardship of public funds while continually striving to improve business processes countywide, providing timely, accurate financial information to internal departments and citizens, and enhancing fiscal accountability.

Human Resources

The Human Resources Department manages the county's most valuable assets, the employees. The core functionality of Human Resources is to provide programs, policies, procedures, and practices that motivate employees while optimizing efficiencies and maintaining governmental compliance.

Information Technology Division

The Information Technology Division is responsible for the computing environment for all technology under the supervision of the County Administrator as well as some partner agencies. There are 156 computers to manage as well as tablets, smart-phones, and peripheral devices. The helpdesk, all networking, server administration, security, software upgrades, and all other aspects of the computing environment are handled by the IT Division. The IT Division has been replacing outdated hardware and software on an enterprise level, and continues to build a dynamic and efficient environment. As the County grows, so do the demands of this division.

Magistrate Court

The Magistrate Court is Georgia's small claims court. The court has broad jurisdiction to try and dispose of most civil claims when the amount sought or the value of the property claimed does not exceed $15,000. This court can also hear dispossessory, writs of possession for personal property and garnishment actions. Magistrate judges may also issue criminal arrest and search warrants, try county ordinance violations and misdemeanor bad check cases, set bonds for individuals arrested on criminal charges and hold preliminary hearings.

Planning & Development

Planning and Development is responsible for the issuance of permits for all manners of building and construction including inspections. This department also works with the public for rezoning, variances, and special use permits. In addition to land use and construction, planning staff also works with the business community to issue occupational tax and alcohol licenses. The goal of the department is to provide excellent customer service through the entire planning, construction, licensing, and development process.

Probate Court

The judge of the Probate Court has a broad range of powers, mostly unrelated to criminal matters.

He or she oversees matters pertaining to property deeds, marriage licenses, guardianships, and wills; supervises elections; and administers public oaths of office. Camden County Probate Court is responsible for Estates & Wills; Weapons Permits; Guardianships and Conservatorships; Marriage Licenses; Game and Fish Offenses (Department of Natural Resources); Misdemeanor Traffic Offices (Citations from Camden County Sheriff's Offices and Georgia State Patrol); Vital Records (Birth & Death Certificates); and Elections.

Public Protection & Compliance

Under the supervision of the County Administrator, the Public Protection Officer plans, coordinates and directs the County's programs associated with fire/life safety, regulations, and compliance. This also includes fire prevention, code enforcement and animal control, as well as Deputy Director of Emergency Management.

Public Works-Roads

The primary function of the Road Department is to maintain, repair, and keep proper drainage for all public roads owned by Camden County. The Road Department maintains traffic and safety signage along all county roadways and maintains more than 4,000 drain culverts.

Registrars' Office

The Registrar's Office is responsible for maintaining all voter registration records for Camden County. The office is also responsible for all Early and absentee voting prior to every election and assists the Superintendent of Elections (Probate Judge Robert Sweatt) with the recruiting and training of poll workers to provide a more efficient, accurate, and professional voting experience for Camden residents.

Sheriff's Office

The sheriff of each of Georgia's 159 counties has certain Constitutional responsibilities that include, but are not restricted to:

Law Enforcement- Enforcement of the criminal laws of Georgia;

Court Duties- Sheriffs maintain the safety and security of the court, serve court papers and perform other court-related duties; &

Jail Administration- Sheriffs' offices operate county jails and are solely responsible for the custody, safety and health of inmates.

Tax Assessors' Office

The Tax Assessor's Office is responsible for the preparation of the annual real and personal property tax digest in Camden County. Once the tax digest has been completed and approved by the Board of Assessors it is provided to the Tax Commissioner who ensures the taxes owed on each property are collected. The BOCC has established a tax assessor's board and an equalization board. The purpose of these appointed, not elected, boards is to ensure that everyone pays his or her fair share of taxes.

Tax Commissioner

The functions of the tax commissioner resemble those of an accountant for the county. He or she receives all tax returns, maintains the county's tax records, and collects and pays tax funds to the state and local governments. The Tax Commissioners Office is responsible for vehicle tags and titles; mobile home permits and titles; handicap placards; and ad valorem taxes on vehicles, mobile homes and property.

CAMDEN COUNTY BOARD OF COMMISSIONERS
FY 2018 Adopted Budget

DEPT.	NAME	CURRENT BUDGET FY2017	PROPOSED BUDGET FY2018	$ DIFFERENCE	% DIFFERENCE
100	REVENUES	31,066,407	30,490,585	-575,822	-1.85%
100-1110	BOARD OF COMMISSIONERS	249,743	230,040	-19,703	-7.89%
100-1120	BOARD OF EQUALIZATION	16,900	16,390	-510	-3.02%
100-1130	COUNTY CLERK	62,534	64,684	2,150	3.44%
100-1320	ADMINISTRATION	371,783	360,641	-11,142	-3.00%
100-1340	ADMINISTRATIVE SERVICES	80,474	74,757	-5,717	-7.10%
100-1400	REGISTRAR	125,894	121,274	-4,620	-3.67%
100-1506	SPECIAL APPROPRIATIONS	3,924,175	3,781,450	-142,725	-3.64%
100-1510	FINANCE & BUDGET	501,391	486,276	-15,115	-3.01%
100-1530	COUNTY ATTORNEY	286,450	197,050	-89,400	-31.21%
100-1535	INFORMATION TECHNOLOGY	271,537	263,316	-8,221	-3.03%
100-1540	HUMAN RESOURCES	147,837	143,642	-4,195	-2.84%
100-1545	TAX COMMISSIONER	656,083	636,734	-19,349	-2.95%
100-1550	TAX ASSESSOR	694,349	682,731	-11,618	-1.67%
100-1555	EMPLOYEE HEALTH	3,592,924	3,807,810	214,886	5.98%
100-1556	WORKER'S COMPENSATION	367,471	383,559	16,088	4.38%
100-1557	INSURANCE	786,800	845,000	58,200	7.40%
100-1558	ONSITE WELLNESS CLINIC	451,846	465,629	13,783	3.05%
100-1565	FACILITIES MANAGEMENT	496,662	480,877	-15,785	-3.18%
100-2150	SUPERIOR COURT	376,015	379,107	3,092	0.82%
100-2200	CLERK OF SUPERIOR COURT	515,389	519,406	4,017	0.78%
100-2250	DISTRICT ATTORNEY	394,282	394,547	265	0.07%
100-2400	MAGISTRATE COURT	292,971	284,015	-8,956	-3.06%
100-2500	PROBATE COURT	460,213	446,213	-14,000	-3.04%
100-2600	JUVENILE COURT	285,501	288,260	2,759	0.97%
100-2800	PUBLIC DEFENDER	232,456	226,715	-5,741	-2.47%
100-3300	PATROL DIVISION	3,584,156	3,472,540	-111,616	-3.11%
100-3400	CORRECTIONS/JAIL	2,869,935	2,783,837	-86,098	-3.00%
100-3450	ADULT PROBATION	12,100	11,095	-1,005	-8.31%
100-3460	DEPT OF JUVENILE JUSTICE	16,675	11,300	-5,375	-32.23%
100-3600	EMS	4,814,824	4,476,265	-338,559	-7.03%
100-3700	CORONER & MEDICAL EXAM	40,730	39,509	-1,221	-3.00%
100-3910	ANIMAL CONTROL	324,429	314,697	-9,732	-3.00%
100-3920	EMERGENCY MANAGEMENT	67,906	62,305	-5,601	-8.25%
100-4200	PUBLIC WORKS	1,424,338	1,295,738	-128,600	-9.03%
100-4900	FLEET SERVICES	211,505	202,977	-8,528	-4.03%
100-5100	HEALTH DEPARTMENT	371,450	359,750	-11,700	-3.15%
100-5144	MOSQUITO CONTROL	185,030	179,793	-5,237	-2.83%
100-5400	FAMILY & CHILDREN'S SRVC	91,120	88,250	-2,870	-3.15%
100-6500	COUNTY WIDE LIBRARY	311,246	301,908	-9,338	-3.00%
100-6505	BRYAN LANG HIST LIBRARY	62,897	62,104	-793	-1.26%
100-7000	PLANNING AND	345,454	359,638	14,184	4.11%
100-7130	COUNTY AGENTS	93,932	124,956	31,024	33.03%
100-7140	FORESTRY	27,100	26,300	-800	-2.95%
100-7500	JOINT DEVELOPMENT AUTH	569,900	737,500	167,600	29.41%
TOTAL		31,066,407	30,490,585	-575,822	-1.85%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FY 2018 Adopted Budget

General Fund
Expenditure Summary

PROPOSED FY2018	Salaries & Benefits	Contract Services	Supplies	Interg'vt Transfers	Other	Total	% of Budget
Administration	331,531	19,935	9,175	-	-	360,641	1.18%
Administrative Services	69,254	3,753	1,750	-	-	74,757	0.25%
Adult Probation	-	4,645	6,450	-	-	11,095	0.04%
Animal Control	131,242	169,660	13,795	-	-	314,697	1.03%
Board of Commissioners	85,530	115,660	28,850	-	-	230,040	0.75%
Board of Equalization	-	14,340	2,050	-	-	16,390	0.05%
Bryan Lang Library	55,401	2,108	4,595	-	-	62,104	0.20%
Clerk of Superior Court	442,371	44,400	32,635	-	-	519,406	1.70%
Coroner	100	33,734	5,675	-	-	39,509	0.13%
Corrections	2,167,137	390,739	225,961	-	-	2,783,837	9.13%
County Attorney	-	196,800	250	-	-	197,050	0.65%
County Clerk	54,668	6,516	3,500	-	-	64,684	0.21%
County Extension	30,054	86,964	7,938	-	-	124,956	0.41%
County Library	231,903	21,165	41,840	7,000	-	301,908	0.99%
Dept of Juvenile Justice	-	6,385	4,915	-	-	11,300	0.04%
District Attorney	-	20,250	12,885	361,412	-	394,547	1.29%
Emergency Management Agency	18,905	28,250	15,150	-	-	62,305	0.20%
Emergency Medical Services	3,977,171	210,677	288,417	-	-	4,476,265	14.68%
Employee Health	3,581,910	225,900	-	-	-	3,807,810	12.49%
Facilities Management	185,122	124,105	171,650	-	-	480,877	1.58%
Family & Children's Services	-	11,300	15,950	61,000	-	88,250	0.29%
Finance	392,162	78,725	15,389	-	-	486,276	1.59%
Fleet Services	141,836	42,391	18,750	-	-	202,977	0.67%
Forestry	-	900	300	25,100	-	26,300	0.09%
Health Department	-	20,100	22,950	316,700	-	359,750	1.18%
Human Resources	121,217	17,900	4,525	-	-	143,642	0.47%
Information Technology	161,883	96,998	4,435	-	-	263,316	0.86%
Insurance	20,000	825,000	-	-	-	845,000	2.77%
Joint Development Authority	-	-	-	737,500	-	737,500	2.42%
Juvenile Court	163,345	120,445	4,470	-	-	288,260	0.95%
Magistrate Court	226,185	35,155	22,675	-	-	284,015	0.93%
Mosquito Control	107,718	6,075	66,000	-	-	179,793	0.59%
Onsite Wellness Clinic	320,586	89,343	55,700	-	-	465,629	1.53%
Patrol	2,794,486	301,800	376,254	-	-	3,472,540	11.39%
Planning & Building	244,548	92,930	22,160	-	-	359,638	1.18%
Probate Court	284,478	136,385	25,350	-	-	446,213	1.46%
Public Defender	-	31,411	2,520	192,784	-	226,715	0.74%
Public Works	837,911	113,890	343,937	-	-	1,295,738	4.25%
Registrar	61,890	46,434	12,950	-	-	121,274	0.40%
Special Appropriations	18,800	2,193,000	40,000	840,750	688,900	3,781,450	12.40%
Superior Court	-	248,272	38,185	92,650	-	379,107	1.24%
Tax Assessor	528,441	124,790	29,500	-	-	682,731	2.24%
Tax Commissioner	512,439	91,145	33,150	-	-	636,734	2.09%
Workers Compensation	80,004	36,750	16,805		250,000	383,559	1.26%
GRAND TOTAL	**18,380,228**	**6,487,125**	**2,049,436**	**2,634,896**	**938,900**	**30,490,585**	100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 266,345	$ 300,170	$ 338,957	$ 335,159	$ 331,531	$ -3,628	-1.08%
Contracted Services	15,746	15,398	26,875	27,264	19,935	-7,329	-26.88%
Supplies	4,604	4,148	4,288	6,663	6,350	-313	-4.70%
Utilities	5,840	2,898	2,803	2,697	2,825	128	4.75%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 292,535	$ 322,614	$ 372,923	$ 371,783	$ 360,641	$ -11,142	-3.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 267,752	$ 266,111	$ (1,641)	-0.61%
Social Security Taxes	20,320	20,357	37	0.18%
Retirement	33,226	31,986	(1,240)	-3.73%
Retirement-Match	13,861	13,077	(784)	-5.66%
Total Salaries & Benefits	335,159	331,531	(3,628)	-1.08%
Contracted Services				
Janitorial-Contracts	$ 939	$ 1,150	$ 211	22.47%
Repair & Maintenance	400	400	-	0.00%
Repair & Maintenance	1,000	1,000	-	0.00%
Telephone	2,200	2,460	260	11.82%
Cell Phones	1,700	1,700	-	0.00%
Advertising & Publishing	8,000	3,550	(4,450)	-55.63%
Printing	1,500	500	(1,000)	-66.67%
Travel	5,950	4,600	(1,350)	-22.69%
Dues & Subscriptions	1,575	1,575	-	0.00%
Education & Training	4,000	3,000	(1,000)	-25.00%
Total Contracted Services	27,264	19,935	(7,329)	-26.88%
Supplies				
Office Supplies	$ 600	$ 700	$ 100	16.67%
Minor Operating $0-$499	563	500	(63)	-11.19%
Postage	500	200	(300)	-60.00%
Computer Supplies	500	400	(100)	-20.00%
Janitorial Supplies	500	250	(250)	-50.00%
Tires & Tubes	500	500	-	0.00%
Vehicle Supplies	-	500	500	100.00%
Water & Sewer	72	200	128	177.78%
Electric	2,625	2,625	-	0.00%
Fuel	2,500	2,300	(200)	-8.00%
Other Supplies	500	500	-	0.00%
Small Equipment	500	500	-	0.00%
Total Supplies	9,360	9,175	(185)	-1.98%
Total Expenditures	$ 371,783	$ 360,641	$ (11,142)	-3.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2018 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.

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 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017[1]	Estimated FY 2018
# of press releases written	61	70	46	60	70
# of newsletters sent out internally & externally	12	12	9	12	12
# of community outreach & education events	20	20	35	55	55
# of annual reports distributed	unlimited web access	unlimited web access	unlimited web access	unlimited web access	unlimited web access
# of Facebook posts (Spaceport and CC)	200	400	386	615	550
# of Twitter posts	75	75	108	145	120
# of press releases published	61	70	46	60	70
# of unsolicited responses generated from the "Your Opinion Counts" customer service survey	20	25	9	15	12
# of Facebook new page "Likes' per year (Camden & Spaceport Camden)	500	500	4,363	2,600	1,000
# of Total Twitter new followers per year	75	75	100	270	125
# of Website post (Camden & Spaceport Camden)		100	179	240	265

IV. Staffing Resources:

County Administrator	1.00	1.00	1.00	1.00	0.99[2]
Program Director	0.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	2	3	3	3	2.99

Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
Total Program Costs	$292,535	$322,614	$372,922	$371,783	$360,641

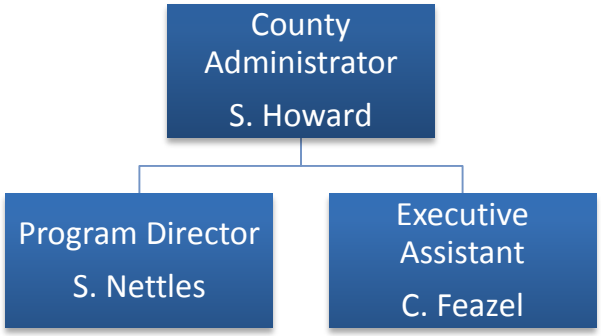
V. Explanation of Changes:

[1]Some figures inflated due to Hurricane Matthew in October 2016.

[2]Cost assignment of 1% of Administrator's salary and benefits to Solid Waste Authority for executive oversight management.

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

ADMINISTRATIVE SERVICES - 1340

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 49,368	$ 87,192	$ 77,435	$ 74,971	$ 69,254	$ -5,717	-7.63%
Contracted Services	1,667	3,896	3,867	3,753	3,753	0	0.00%
Supplies	261	-760	-1,381	1,050	1,050	0	0.00%
Utilities	0	680	686	700	700	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 51,296	$ 91,008	$ 80,607	$ 80,474	$ 74,757	$ -5,717	-7.10%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATIVE SERVICES - 1340
FY 2018 Adopted Budget

Expenditures	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 65,966	$ 59,369	$ (6,597)	-10.00%
Social Security Taxes	5,047	4,542	(505)	-10.01%
Retirement	1,979	1,781	(198)	-10.01%
Retirement - County Match	1,979	3,562	1,583	79.99%
Total Salaries & Benefits	$ 74,971	$ 69,254	$ (5,717)	-7.63%
Contracted Services				
Janitorial - Contracts	$ 288	$ 288	$ -	0.00%
Repair & Maintenance - Office Equip	100	100	-	0.00%
Telephone	700	700	-	0.00%
Cell Phones	600	600	-	0.00%
Travel	500	500	-	0.00%
Dues & Subscriptions	565	565	-	0.00%
Education & Training	1,000	1,000	-	0.00%
Total Contracted Services	$ 3,753	$ 3,753	$ -	0.00%
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	700	700	-	0.00%
Fuel	450	450	-	0.00%
			-	
Total Supplies	1,750	1,750	-	0.00%
Total Expenditures	$ 80,474	$ 74,757	$ (5,717)	-7.10%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATIVE SERVICES - 1340
FY 2018 Adopted Budget

Program Title: Administrative Services

I. Core Services

The Department of Administrative Services provides program and operational support for Camden County.

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

II. Mission/Key Objectives

The Office of Administrative Services has a focus on Risk Management and Safety. Collateral duties include cross-organizational initiatives, citizen tax disputes, and special projects.

III. Performance Measures	Actual FY 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017	Estimated FY 2018
Number of Citizen tax disputes resolved	23	20	13	10	10
Departments managed	5	5	1	1	1
Service contracts managed	1	2	2	2	2

IV. Staffing Resources:

Program Director	1.00	1.00	1.00	1.00	1.00
Manager	0.00	0.25	0.00	0.00	0.00
Total Staffing Resources	1	1.25	1	1	1

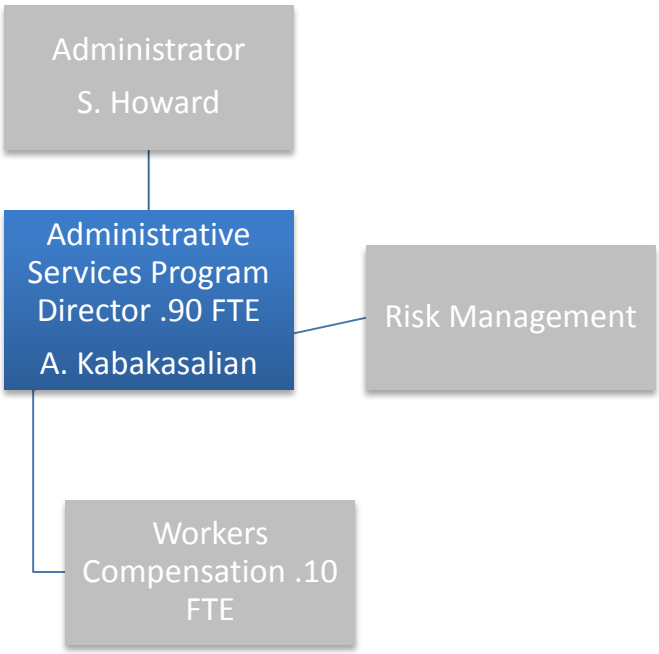
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$51,296	$91,008	$80,607	$80,474	$74,757
Total Program Costs	$51,296	$91,008	$80,607	$80,474	$74,757

V. Explanation of Changes:

Administrative Services was formed from Strategic Initiatives in FY2014 to include Fleet, Facilities, and IT. During FY2015 Facilities was moved to PSA and Fleet to the City of Kingsland. In FY16 Information Technology was realigned to a Stand-Alone Department. A Management Analyst was in another department and some analytical roles were moved there. In FY 17 this department consisted of full time risk management and collateral duties as needed, some funding was transferred out to the Management Analyst budget.

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATIVE SERVICES - 1340
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2018 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 4,138	$ 4,597	$ 6,496	$ 73,115	$ 85,530	$ 12,415	16.98%
Contracted Services	100,364	105,537	142,268	150,923	115,660	-35,263	-23.36%
Supplies	1,832	12,675	4,520	4,800	6,550	1,750	36.46%
Utilities	16,782	20,568	20,668	20,905	22,300	1,395	6.67%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 123,116	$ 143,377	$ 173,952	$ 249,743	$ 230,040	$ -19,703	-7.89%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 62,500	$ 70,000	$ 7,500	12.00%
Social Security Taxes	9,989	10,630	641	6.42%
Retirement	313	2,100	1,787	570.93%
Retirement-Match	313	2,800	2,487	794.57%
Total Salaries & Benefits	$ 73,115	$ 85,530	$ 12,415	16.98%
Contracted Services				
Board Member Fees	$ 68,074	$ 68,880	$ 806	1.18%
Contracted Services - Admin	21,200	-	(21,200)	-100.00%
Janitorial-Contracts	8,280	9,730	1,450	17.51%
Repair & Maintenance Computers	17,500	-	(17,500)	-100.00%
Travel	4,350	5,650	1,300	29.89%
Dues & Subscriptions	28,494	28,400	(94)	-0.33%
Education & Training	3,025	3,000	(25)	-0.83%
Total Contracted Services	$ 150,923	$ 115,660	$ (35,263)	-23.36%
Supplies				
Office Supplies	$ 4,800	$ 4,750	$ (50)	-1.04%
Water & Sewer	1,190	2,600	1,410	118.49%
Electric	19,715	19,700	(15)	-0.08%
Small Computers $500-$4,999	-	1,800	1,800	0.00%
Total Supplies	$ 25,705	$ 28,850	$ 3,145	12.23%
Total Expenditures	$ 249,743	$ 230,040	$ (19,703)	-7.89%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2018 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. Camden County is committed to having Integrity, Respect, Quality Service, Accountability, and Teamwork with a healthy balance.

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

II. Mission/Key Objectives

It is the mission of the Camden County Government to deliver defined county services with exceptional customer service and in a financially sustainable and transparent manner. Have a strong regional economy and diverse job opportunities with four major pillars: Active Naval Submarine Base; Successful World-Class Spaceport; Sport Tourism; Technology Corridor. To grow the local economy, Implement Planned and Managed Growth, and Create a great place to live.

III. Performance Measures	Actual FY 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017	Estimated FY 2018
Regular Board Meetings held	21	21	21	20	20
Work Sessions/Public Hearings/Special Called Meetings held	12	16	15	15	15
Solid Waste Authority Meetings	10	5	5	5	5

IV. Staffing Resources:

Camden County Commissioners	5.00	5.00	5.00	5.00	5.00
Grant Writer	0.00	0.00	1.00	1.00	1.00
Total Staffing Resources	5.00	5.00	6.00	6.00	6.00

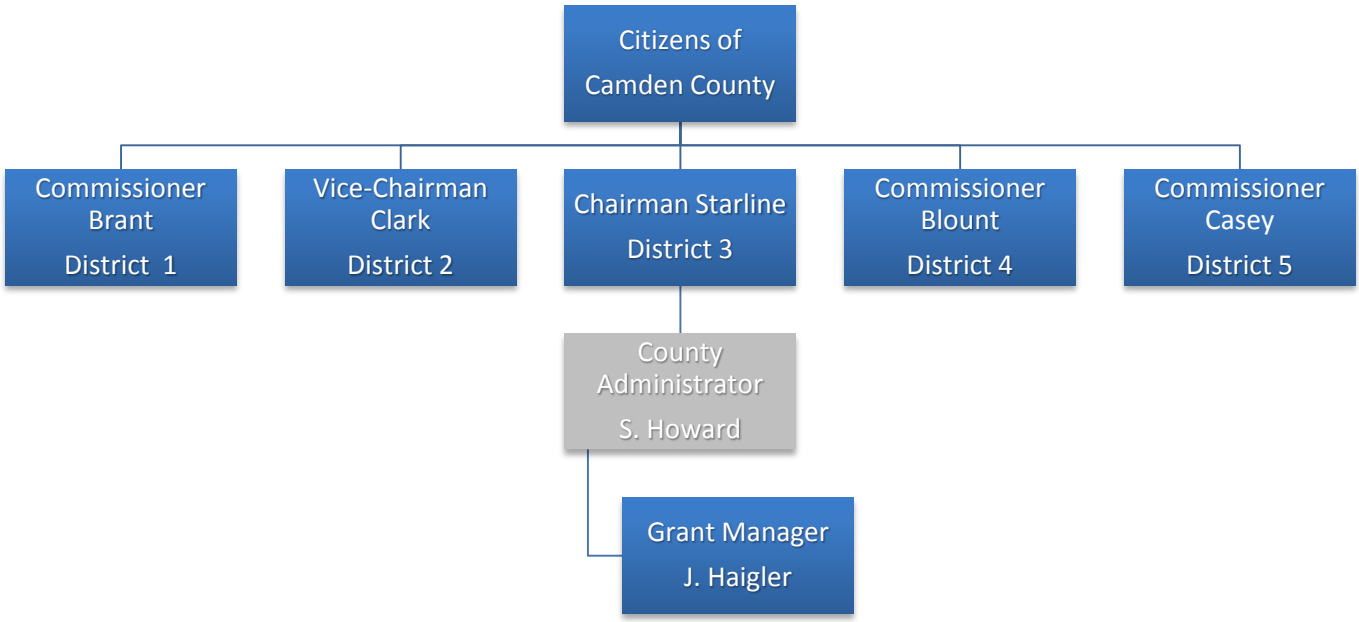
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$123,117	$143,376	$173,952	$221,043	$230,040
Total Program Costs	$123,117	$143,376	$173,952	$221,043	$230,040

V. Explanation of Changes:

Top priority policy 2016 action item approved by BOC : Hire Grant Writer start date 05/2016

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	10,072	8,106	8,962	15,490	14,340	-1,150	-7.42%
Supplies	2,084	2,528	2,546	1,410	2,050	640	45.39%
Utilities	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 12,156	$ 10,634	$ 11,508	$ 16,900	$ 16,390	$ -510	$ -3.02%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2018 Adopted Budget

Expenditures	Adopted FY 2017	Adopted FY 2018	$ 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	$ 10,700	$ 8,900	$ (1,800)	-16.82%
Contracted Services - Computer	3,000	3,000	-	0.00%
Repair & Maintenance - Office	240	240	-	0.00%
Advertising & Publishing	750	750	-	0.00%
Travel	500	1,100	600	120.00%
Education & Training	300	350	50	16.67%
Total Contracted Services	$ 15,490	$ 14,340	$ (1,150)	-7.42%
Supplies				0.00%
Office Supplies	$ 350	$ 350	$ -	0.00%
Postage	1,000	1,700	700	70.00%
Computer Supplies	60	-	(60)	-100.00%
Total Supplies	$ 1,410	$ 2,050	$ 640	45.39%
Total Expenditures	$ 16,900	$ 16,390	$ (510)	-3.02%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2018 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. The Appeal Administrator is defined as the Clerk of Superior Court. Effective July 1, 2015, the Appeal Administrator 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 CY 2014	Actual CY 2015	Actual CY 2016	Estimated CY 2017	Projected CY 2018
# of hearings dates scheduled	56	45	10	15	not available
# of actual appeals presented to the BOE	1,034	475	405	500	not available
# of hours of mandated training per member	8	8	20	20	not available
# of certified decision letters mailed	1,034	123	293	300	not available
# of decision letters hand delivered to appellants		352	112	200	not available

IV. Staffing Resources:

The governing authority shall provide to the any resources to the Appeal					
The Appeal Administrator shall have oversight over and supervision of all					
Appeal Administrator					
Deputy Clerk from Superior Court					

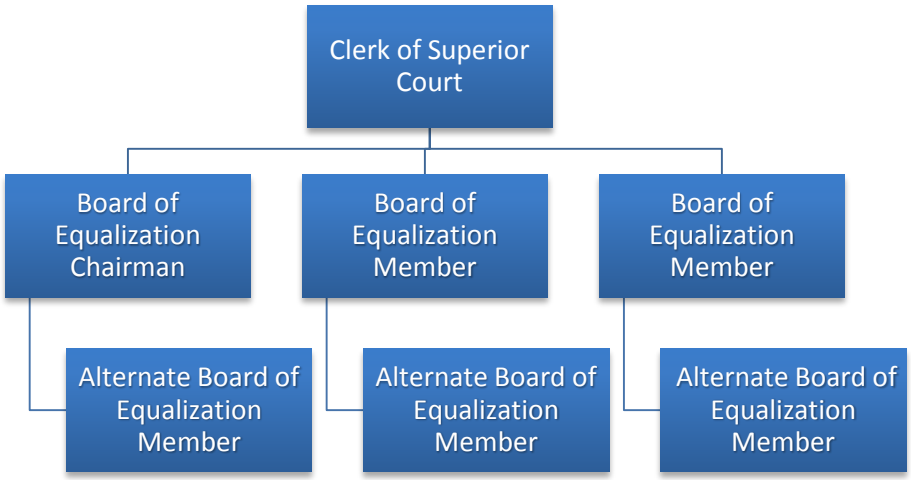
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$12,156	$10,633	$11,507	$16,900	$16,390
Total Program Costs	$12,156	$10,634	$11,508	$16,900	$16,390

V. Explanation of Changes:

2012 Values have aged-off and reassessment will take place. Information received from the Tax Assessor indicates a record number of appeals. BOE members mandated training hours have increased from 8 hours to 20 hours. Mandated supplement for Appeal Administrator per OCGA 48-5-311-(d)(C.1).

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY ATTORNEY – 1530

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	189,693	159,122	202,163	286,200	196,800	-89,400	-31.24%
Supplies	71	489	16	250	250	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 189,764	$ 159,611	$ 202,179	$ 286,450	$ 197,050	$ -89,400	-31.21%

CAMDEN COUNTY BOARD OF COMMISSIONERS

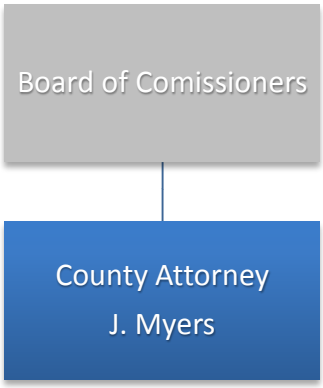
COUNTY ATTORNEY – 1530

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Contracted Services				
County Attorney	$ 105,000	$ 105,000	$ -	0.00%
Legal Fees	175,500	90,000	(85,500)	-48.72%
Telephone	300	300	-	0.00%
Travel	3,900	-	(3,900)	-100.00%
Education & Training	1,500	1,500	-	0.00%
Total Contracted Services	286,200	196,800	(89,400)	-31.24%
Supplies				
Office Supplies	$ 50	$ 50	$ -	0.00%
Postage	100	100	-	0.00%
Computer Supplies	100	100	-	0.00%
Total Supplies	250	250	-	0.00%
Total Expenditures	$ 286,450	$ 197,050	$ (89,400)	-31.21%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY ATTORNEY – 1530
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY CLERK – 1130

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	FY 2017 to FY 2018	FY 2017 to FY 2018
Salaries and Benefits	$ 48,337	$ 48,569	$ 50,528	$ 49,760	$ 54,668	$ 4,908	9.86%
Contracted Services	2,694	2,045	11,454	8,524	6,516	-2,008	-23.56%
Supplies	332	312	162	1,350	600	-750	-55.56%
Utilities	2,227	3,760	3,437	2,900	2,900	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 53,590	$ 54,686	$ 65,581	$ 62,534	$ 64,684	$ 2,150	3.44%

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY CLERK – 1130

FY 2018 Adopted Budget

Expenditures	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 43,502	$ 47,476	$ 3,974	9.14%
Social Security Taxes	3,160	3,632	472	14.94%
Retirement	1,239	1,424	185	14.93%
Retirement - County Match	1,859	2,136	277	14.90%
Total Salaries & Benefits	$ 49,760	$ 54,668	$ 4,908	9.86%
Contracted Services				
Legal	$ 200	200	-	0.00%
Contracted Services - Computers	3,593	3,593	-	0.00%
Janitorial Services	456	456	-	0.00%
Repair & Maintenance - Computers	200	200	-	0.00%
Repair & Maintenance - Office Equipment	300	300	-	0.00%
Telephone	300	300	-	0.00%
Advertising & Publishing	400	400	-	0.00%
Travel	1,550	190	(1,360)	-87.74%
Dues & Subscriptions	75	77	2	2.67%
Education & Training	1,450	800	(650)	-44.83%
Total Contracted Services	$ 8,524	$ 6,516	$ (2,008)	-23.56%
Supplies				
Office Supplies	$ 300	$ 300	$ -	0.00%
Minor Operating $0 - $499	250	-	(250)	-100.00%
Postage	100	100	-	0.00%
Computer Supplies	200	200	-	0.00%
Water & Sewer	500	500	-	0.00%
Electric	2,400	2,400	-	0.00%
Small Equip $500-$4,999	500	-	(500)	-100.00%
Total Supplies	4,250	3,500	(750)	-17.65%
Total Expenditures	$ 62,534	$ 64,684	$ 2,150	3.44%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY CLERK – 1130
FY 2018 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:

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 2014	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Projected FY 2018
Regular Board Meetings held	21	21	21	20	20
Work Sessions/Public Hearings/Special Called Meetings held	12	16	15	15	15
Solid Waste Authority Meetings	10	5	5	5	5
Public Notices Prepared	43	44	45	56	50
Agendas Prepared	43	32	41	40	40
Minutes Prepared	43	32	41	40	40
Open Records Requests	60	44	38	40	40
Online Open Record Request Forms	-	-	-	75	75
Fix-it Forms	70	29	30	20	20
Citizen Board Application Forms	30	8	10	11	10
Regular Speaker Request Forms Submitted via Email	20	5	5	0	
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

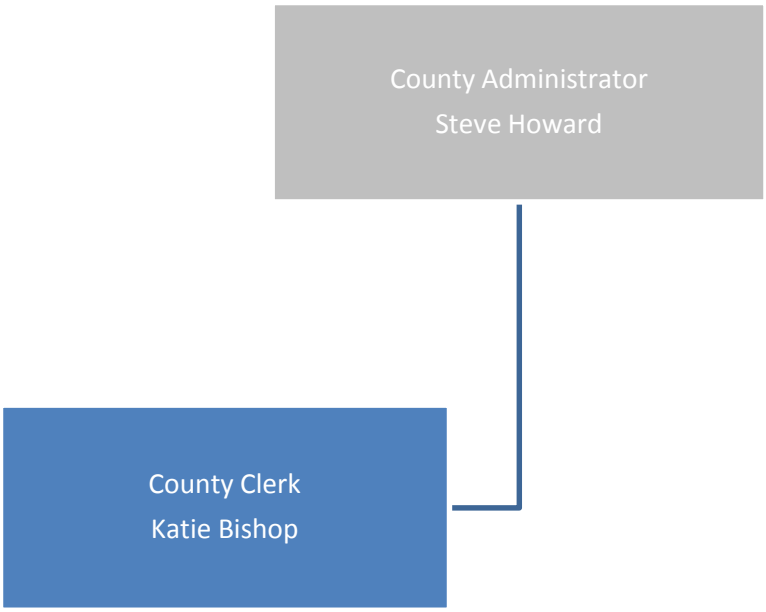
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$53,590	$54,686	$65,581	$62,534	$64,684
Total Program Costs	$53,590	$54,686	$65,581	$62,534	$64,684

V. Explanation of Changes:

Increase of $5,894 due to the Federally Mandated Salary Law which increases County Clerk's salary, and subsequently, payroll taxes.

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY CLERK – 1130
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

EMPLOYEE HEALTH - 1555

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 311,750	$ 695,618	$ 753,450	$ 1,232,344	1,246,410	$ 14,066	1.14%
Contracted Services	180,591	134,919	84,051	207,560	225,900	18,340	8.84%
Supplies	49,468	0	52	0	0	0	0.00%
Utilities	9,980	0	2,059	0	0	0	0.00%
Claims	2,411,657	3,352,967	2,712,836	2,153,020	2,335,500	182,480	8.48%
Capital Outlay	0	68	18,913	0	0	0	0.00%
Total	$ 2,963,446	$ 4,183,572	$ 3,571,361	$ 3,592,924	$ 3,807,810	$ 214,886	5.98%

CAMDEN COUNTY BOARD OF COMMISSIONERS

EMPLOYEE HEALTH - 1555

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 20,020	30,020	$ 10,000	49.95%
Social Security Taxes	1,532	2,300	768	50.13%
Retirement	601	900	299	49.75%
Retirement-Match	1,201	1,800	599	49.88%
Optional Legal/Credit Monitoring/Life	7,220	7,220	-	0.00%
Vision	47,500	47,500	-	0.00%
Dental	118,970	118,970	-	0.00%
Optional Accident/Hospital	24,800	24,800	-	0.00%
Stop Loss Fee	523,100	525,500	2,400	0.46%
Administrative Fees-Aetna	78,700	78,700	-	0.00%
Gym Reimbursements	4,500	4,500	-	0.00%
Life Insurance	42,500	42,500	-	0.00%
Long Term Disability	81,600	81,600	-	0.00%
Accident Death & Dismemberment	10,300	10,300	-	0.00%
Employee Assistance Program	5,200	5,200	-	0.00%
HDHP Fees	72,400	72,400	-	0.00%
H S A Funding Fees	188,700	188,700	-	0.00%
F S A Funding Fees	3,500	3,500	-	0.00%
Total Salaries & Benefits	1,232,344	1,246,410	14,066	1.14%
Contracted Services				
Contracted Services - Administrative Consultant	86,960	90,000	3,040	3.50%
Contracted Services - Administration	45,600	45,600	-	0.00%
Repair & Maintenance - Computers	-	15,300		
Dues & Subscriptions	75,000	75,000	-	0.00%
Total Contracted Services	207,560	225,900	18,340	8.84%
Claims				
Claims paid	2,153,020	2,335,500	182,480	8.48%
Total Expenditures	$ 3,592,924	3,807,810	$ 214,886	5.98%

CAMDEN COUNTY BOARD OF COMMISSIONERS

EMPLOYEE HEALTH - 1555

FY 2018 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 6/30/13	as of 6/30/14	as of 6/30/15	Projected for 6/30/16	Estimated FY 2017
Number of employees / total members	304 / 781	303 / 776	306 / 764	298 / 723	315 / 770
Number of high claimants over $50,000	11	7	6	10	8
Total claims (including medical and pharmacy)	2,826,256	3,134,921	3,352,966	2,900,000	3,100,000
Number of medical plans available	2	2	5	5	4
Number of Emergency Room visits	224	199	279	252	225
N/A = Not available					

IV. Staffing Resources:

Human Resources Director	Not allocated	Not allocated	0.15	0.20	0.25
Total Staffing Resources	0	0	0.15	0.20	0.20

Funding Sources:	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Adopted FY 2017
General Fund $ (BOCC)	$2,848,840	$2,963,446	$3,581,207	$3,592,924	$3,592,924

V. Explanation of Changes:

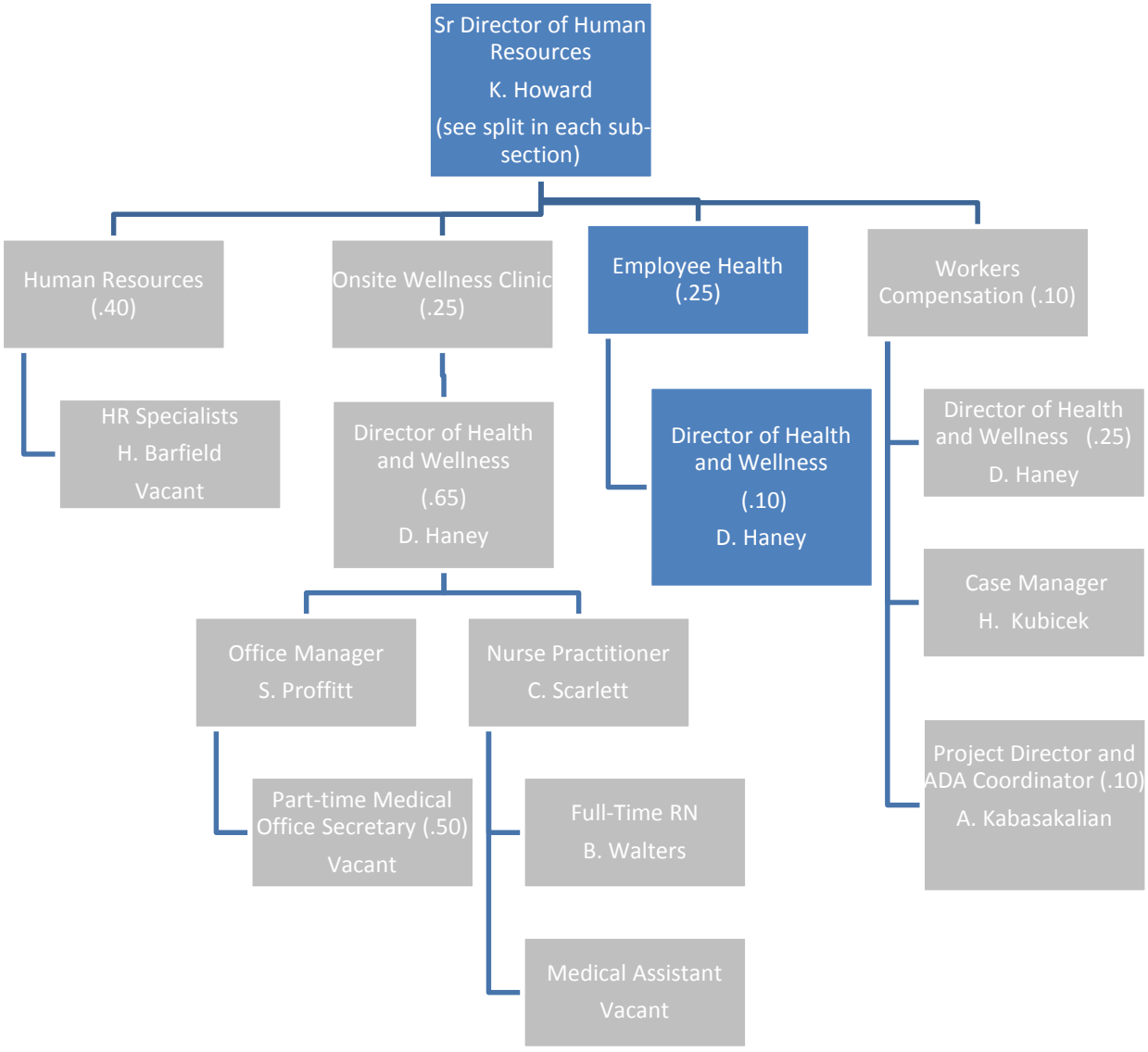
Columns C, D and E, Line 14 and 18 are actual claims / costs as documented by Aetna. Column F, Line 10 and 12 are actual numbers through 02/28/2015. Column F, Line 14 and 18 are projections based on actual claims / costs as documented by Aetna through 02/28/2015.

CAMDEN COUNTY BOARD OF COMMISSIONERS

EMPLOYEE HEALTH - 1555

FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

FACILITIES MANAGEMENT - 1565

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 222,700	$ 178,504	$ 167,561	$ 172,760	$ 185,122	$ 12,362	7.16%
Contracted Services	78,639	97,199	125,686	147,552	124,105	-23,447	-15.89%
Supplies	174,029	181,483	237,289	166,350	164,150	-2,200	-1.32%
Utilities	7,334	7,802	6,839	10,000	7,500	-2,500	-25.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 482,702	$ 464,988	$ 537,375	$ 496,662	$ 480,877	$ -15,785	-3.18%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FACILITIES MANAGEMENT - 1565

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 148,975	$ 156,453	$ 7,478	5.02%
Overtime	1,000	1,000	-	0.00%
Social Security Taxes	11,397	11,969	572	5.02%
Retirement	3,982	4,694	712	17.88%
Retirement-Match	4,306	6,706	2,400	55.74%
Uniforms	1,600	2,800	1,200	75.00%
Safety Equipment	1,500	1,500	-	0.00%
Total Salaries & Benefits	172,760	185,122	12,362	7.16%
Contracted Services				
Pest Control	9,000	10,000	1,000	11.11%
Contracted Repair & Maintenance-All Buildings	7,952	3,555	(4,397)	-55.29%
Contracted Services-Lawn Care	60,000	52,950	(7,050)	-11.75%
Contracted Services-Administration	60,000	41,000	(19,000)	-31.67%
Repair & Maintenance - Computers	1,200	1,200	-	0.00%
Repair & Maintenance - Office Equipment	600	600	-	0.00%
Repair & Maintenance- Other Equipment	800	3,800	3,000	375.00%
Repair & Maintenance - Vehicles	3,000	2,000	(1,000)	-33.33%
Equipment Rental	-	3,000	3,000	100.00%
Telephone	2,500	2,500	-	0.00%
Cell Phones	2,000	3,000	1,000	50.00%
Education & Training	500	500	-	0.00%
Total Contracted Services	147,552	124,105	(23,447)	-15.89%
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	700	300	75.00%
Tires & Tubes	1,500	1,000	(500)	-33.33%
Vehicle Supplies	200	200	-	0.00%
Repairs & Maintenance Building Supplies	60,000	60,000	-	0.00%
Water & Sewer	1,500	1,000	(500)	-33.33%
Electric	8,500	6,500	(2,000)	-23.53%
Bottled Gas	700	700	-	0.00%
Oil	300	300	-	0.00%
Fuel	18,000	12,000	(6,000)	-33.33%
Other Supplies	8,000	12,000	4,000	50.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2018 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	176,350	171,650	(4,700)	-2.67%
Total Expenditures	$ 496,662	$ 480,877	$ (15,785)	-3.18%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FACILITIES MANAGEMENT - 1565

FY 2018 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 2014	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Projected FY 2018
Buildings Maintained	37	37	37	37	37
Air conditioners maintained	220	221	226	226	225
Generators maintained	8	8	8	8	8
Square footage for all maintained buildings	399,649	399,649	409,349	409,349	409,349
Work orders completed	1,413	1,450	1,212	1,250	1,250

IV. Staffing Resources:

Building Maintenance Supervisor		1.00	1.00	1.00	1.00
HVAC Tech		1.00	1.00	1.00	1.00
Maintenance Techs		2.00	2.00	2.00	2.00
*PSA Director manages department through					
Total Staffing Resources	0	4.00	4.00	4.00	4.00

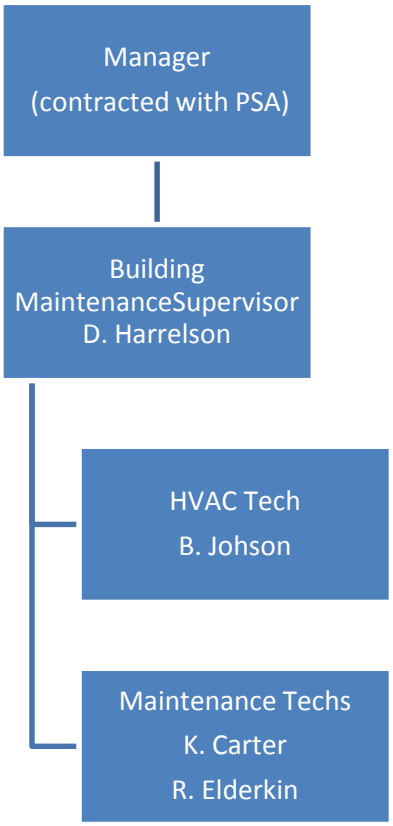
Funding Sources:	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$482,702	$464,988	$464,891	$496,662	$480,877
Total Program Costs	$482,702	$464,988	$464,891	$496,662	$480,877

V. Explanation of Changes:

Number of AC units went down by 1 due to combining two old units at DEFACS into one new one. Price of freon has risen drastically and we have a large number of older AC units, which means we will need more freon-- increasing the budget for that item. Pest control costs have also increased.

CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

FINANCE & BUDGET - 1510

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 324,308	$ 353,859	$ 348,321	$ 410,412	$ 392,162	-18,250	-4.45%
Contracted Services	66,360	67,730	75,097	74,135	78,725	4,590	6.19%
Supplies	8,913	7,458	8,095	7,894	5,883	-2,011	-25.48%
Utilities	7,438	8,587	8,636	8,950	9,506	556	6.21%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 407,019	$ 437,634	$ 440,149	$ 501,391	$ 486,276	-15,115	-3.01%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FINANCE & BUDGET - 1510

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 354,343	$ 338,406	$ (15,937)	-4.50%
Social Security Taxes	27,229	25,888	(1,341)	-4.92%
Retirement	8,809	9,811	1,002	11.37%
Retirement-Match	20,031	18,057	(1,974)	-9.85%
Total Salaries & Benefits	410,412	392,162	(18,250)	-4.45%
Contracted Services				
Audit Fees	$ 36,800	$ 45,900	$ 9,100	24.73%
Contracted Services - Computers	1,250	1,250	-	0.00%
Janitorial Contracts	3,075	3,075	-	0.00%
Repair & Maintenance - Computers	21,400	16,900	(4,500)	-21.03%
Repair & Maintenance - Office	1,400	1,400	-	0.00%
Telephone	2,400	3,480	1,080	45.00%
Advertising Publishing	3,800	2,975	(825)	-21.71%
Printing	450	1,400	950	211.11%
Travel	450	400	(50)	-11.11%
Dues & Subscriptions	1,960	1,945	(15)	-0.77%
Education & Training	1,150	-	(1,150)	-100.00%
Total Contracted Services	74,135	78,725	4,590	6.19%
Supplies				
Office Supplies	$ 2,100	$ 1,558	$ (542)	-25.81%
Minor Operating $0-$499	-	308	308	100.00%
Postage	2,150	2,570	420	19.53%
Computer Supplies	1,297	672	(625)	-48.19%
Janitorial Supplies	450	450	-	0.00%
Water & Sewer	1,100	2,600	1,500	136.36%
Electric	7,850	6,906	(944)	-12.03%
Other Supplies	325	325	-	0.00%
Small Equipment	622	-	(622)	-100.00%
Computers $500-$1,499	950	-	(950)	-100.00%
Total Supplies	16,844	15,389	(1,455)	-8.64%
Total Expenditures	$ 501,391	$ 486,276	$ (15,115)	-3.01%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FINANCE & BUDGET - 1510
FY 2018 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; management of Curbside Services,

III. Performance Measures:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Projected FY 2018
Number of accounts payable checks issued	5,383	6,613	6,716	6,800	7,500
Number of accounts payable transactions processed	14,803	16,825	15,502	16,000	18,000
Number of receipts processed	14,355	16,763	17,040	17,381	17,400
Number of purchase orders issued	268	269	281	272	274
Number of payroll check/direct deposit vouchers	10,368	10,460	10,465	11,195	13,575
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	3	3	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	16	20	20	20	25
Number of days to issue reports after month end	12	12	12	10	10
IV. Staffing Resources:					
Chief Finance Officer	0	0	0	0	0.95
Director	1	1	1	1	0.83
Assistant Director	1	1	1	1	0
Senior Accountant/Payroll Analyst	1	1	1	1	0.95
Purchasing Officer	1	1	1	1	1.00
Accountants	1	1	1	1.75	1.87
Accounts Payable Technician	1	1	1	1	1.00
Total Staffing Resources	6	6	6	6.75	6.60

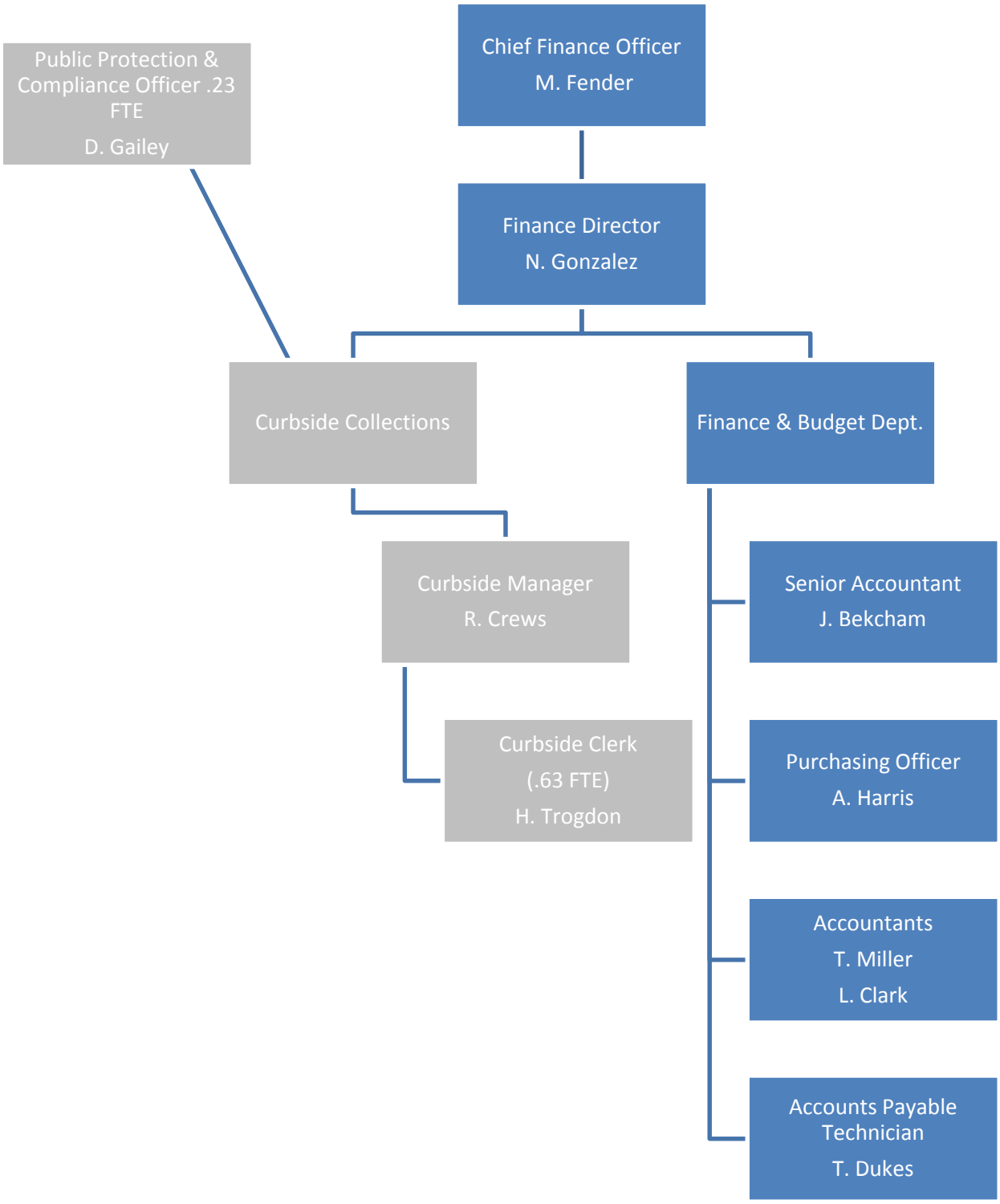
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$407,019	$437,634	$440,149	$501,391	$486,275
Total Program Costs	$407,019	$437,634	$440,149	$501,391	$486,275

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 and Curbside. Beginning in FY2018, the CFO, Director, Senior Accountant, and Accountants salaries will be partially allocated to Curbside and/or Solid Waste to allow for appropriate financial management and staff coverage. In FY2012-FY2016, the Finance Dept. reduced staff by one position. This position was filled in FY2017. In FY2017 the County and the PSA/Recreation Center signed a Memorandum of Understanding for Finance to begin processing their payroll. This includes bi-weekly payroll, federal and state reporting, and benefit payments for approximately 35 full-time permanent employees and 100 summer part-time employees.

CAMDEN COUNTY BOARD OF COMMISSIONERS
FINANCE & BUDGET - 1510
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

HUMAN RESOURCES - 1540

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 92,432	$ 131,049	$ 124,267	$ 117,812	$ 121,217	$ 3,405	2.89%
Contracted Services	12,843	26,868	42,123	25,000	17,900	-7,100	-28.40%
Supplies	815	611	664	2,200	2,200	0	0.00%
Utilities	0	1,359	1,373	2,825	2,325	-500	-17.70%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 106,090	$ 159,887	$ 168,427	$ 147,837	$ 143,642	$ -4,195	-2.84%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HUMAN RESOURCES - 1540
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 104,412	106,512	$ 2,100	2.01%
Social Security Taxes	7,383	8,148	765	10.36%
Retirement	2,895	2,285	(610)	-21.07%
Retirement-Match	1,922	3,572	1,650	85.85%
Employee Appreciation	1,200	700	(500)	(0)
Total Salaries & Benefits	117,812	121,217	3,405	2.89%
Contracted Services				
Administrative Applicant Testing	1,000	-	(1,000)	-100.00%
Contracted Services - Computers	8,700	5,000	(3,700)	-42.53%
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	1,850	1,250	(600)	-32.43%
Advertising Publishing	300	300	-	0.00%
Printing	1,500	1,200	(300)	-20.00%
Travel	750	750	-	0.00%
Dues & Subscriptions	600	600	-	0.00%
Education & Training	1,500	-	(1,500)	-100.00%
Total Contracted Services	25,000	17,900	(7,100)	-28.40%
Supplies				
Office Supplies	$ 650	650	$ -	0.00%
Minor Operating $0-$499	250	250	-	0.00%
Postage	550	550	-	0.00%
Computer Supplies	750	750	-	0.00%
Electric	2,825	2,325	(500)	-17.70%
Total Supplies	5,025	4,525	(500)	-9.95%
Total Expenditures	$ 147,837	143,642	$ (4,195)	-2.84%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HUMAN RESOURCES - 1540
FY 2018 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 ( ) 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 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Estimated FY 2018
Exit Interviews Performed	4	11	8	5	10	9
New Hires	80	101	67	65	60	95
Employees with Rate/Title Change/Transfers	255	301	115	143	176	185
Terminations	55	61	63	64	63	64
First Report of Injury (WC-1)	28	47	34	40	32	34
Employees Approved for Family Medical Leave Act	16	24	22	10	18	22
Grievances/Appeals Filed	-	3	2	3	2	3
Long Term Disability Claims Filed	1	1	5	2	2	2
Unemployment Claims	13	5	3	5	4	4
Jobs Advertised	29	27	30	29	22	30
Open Records Request	21	20	10			
Lunch & Learn Seminars Held	5	3	-			
Training Classes Held	6	-	5	5	2	6

IV. Staffing Resources:

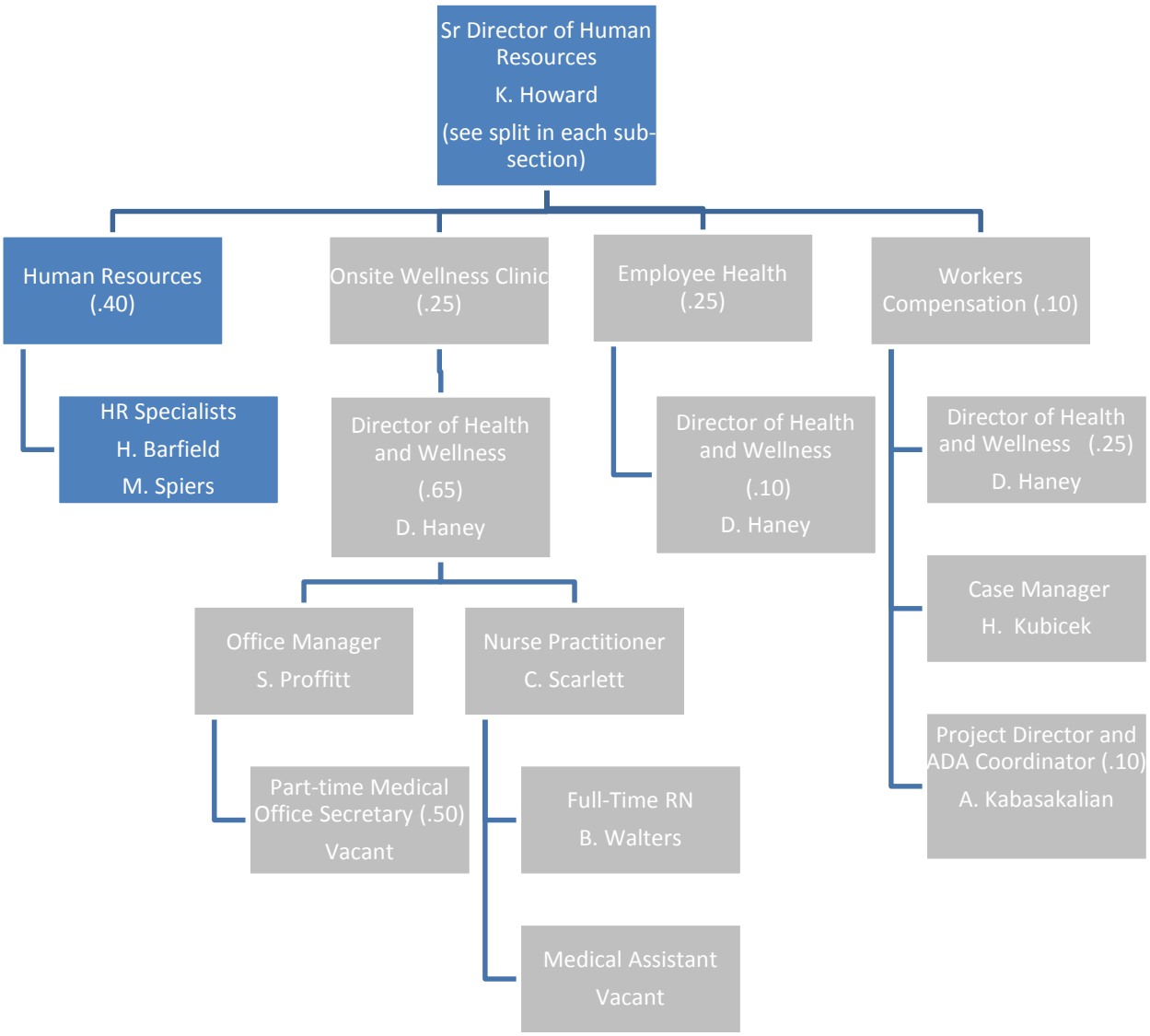
Director	0.00	0.00	0.45	0.40	0.40	0.40
Human Resource Specialists	2.00	2.00	2.00	2.00	2.00	2.00
Total Staffing Resources	2	2	2.45	2.4	2.4	2.4

Funding Sources:	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$96,425	$106,090		$169,653	$147,837	$143,642
Total Program Costs	$96,425	$106,090	$159,887	$169,653	$147,837	$143,642

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
HUMAN RESOURCES - 1540
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

INFORMATION TECHNOLOGY - 1535

FY 2018 Adopted Budget

General Fund

Expenditure

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 115,805	$ 103,518	$ 152,343	$ 163,506	$ 161,883	$ -1,623	-0.99%
Contracted Services	73,732	78,849	83,842	97,446	96,998	-448	-0.46%
Supplies	2,263	2,834	4,919	9,260	3,110	-6,150	-66.41%
Utilities	1,286	1,359	1,373	1,325	1,325	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 193,086	$ 186,560	$ 242,477	$ 271,537	$ 263,316	$ -8,221	-3.03%

CAMDEN COUNTY BOARD OF COMMISSIONERS
INFORMATION TECHNOLOGY - 1535
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 144,514	142,913	$ (1,601)	-1.11%
Social Security Taxes	11,055	10,933	(122)	-1.10%
Retirement	4,167	4,287	120	2.88%
Retirement-Match	3,570	3,750	180	5.04%
Uniforms	200	-	(200)	-100.00%
Total Salaries & Benefits	163,506	161,883	(1,623)	-0.99%
Contracted Services				
Contracted Services - Computers	19,509	17,859	(1,650)	-8.46%
Janitorial Contracts	900	900	-	0.00%
Repair & Maintenance - Computers	36,287	67,006	30,719	84.66%
Repair & Maintenance - Office Equipment	400	-	(400)	-100.00%
Telephone	23,800	6,217	(17,583)	-73.88%
Cell Phones	2,160	2,160	-	0.00%
Advertising Publishing	550	-	(550)	-100.00%
Printing	50	50	-	0.00%
Travel	4,036	-	(4,036)	-100.00%
Dues & Subscriptions	4,459	2,806	(1,653)	-37.07%
Education & Training	5,295	-	(5,295)	-100.00%
Total Contracted Services	97,446	96,998	(448)	-0.46%
Supplies				
Office Supplies	100	-	(100)	-100.00%
Minor Operating $0-$499	2,000	-	(2,000)	-100.00%
Postage	100	50	(50)	-50.00%
Computer Supplies	300	300	-	0.00%
Janitorial Supplies	100	100	-	0.00%
Electric	1,325	1,325	-	0.00%
Fuel	500	500	-	0.00%
Other Supplies	160	160	-	0.00%
Small Equipment	2,500	-	(2,500)	-100.00%
Computers $500-$4,999	3,500	2,000	(1,500)	-42.86%
Total Supplies	10,585	4,435	(6,150)	-58.10%
Total Expenditures	$ 271,537	263,316	$ (8,221)	-3.03%

CAMDEN COUNTY BOARD OF COMMISSIONERS
INFORMATION TECHNOLOGY - 1535
FY 2018 Adopted Budget

Program Title: Information Technology Division

I. Core Services

The Information Technology Division will be a 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 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017	Estimated FY 2018
# work orders	687	927	925	1,027	1,100
# of computers supported	165	170	219	219	244
# projects completed	2	7	6	8	5
# servers maintained	-	-	44	48	48
# networks maintained	-	-	23	25	25

IV. Staffing Resources:

Director	0.00	0.00	1.00	1.00	1.00
IT Manager	1.00	1.00	0.00	0.00	0.00
Junior Systems Analyst	0.00	0.00	1.00	1.00	1.00
Help Desk Technician	0.00	0.00	1.00	1.00	1.00
Administrative Services Manager	0.00	0.10	0.00	0.00	0.00
Total Staffing Resources	1.00	1.00	3.00	3.00	3.00

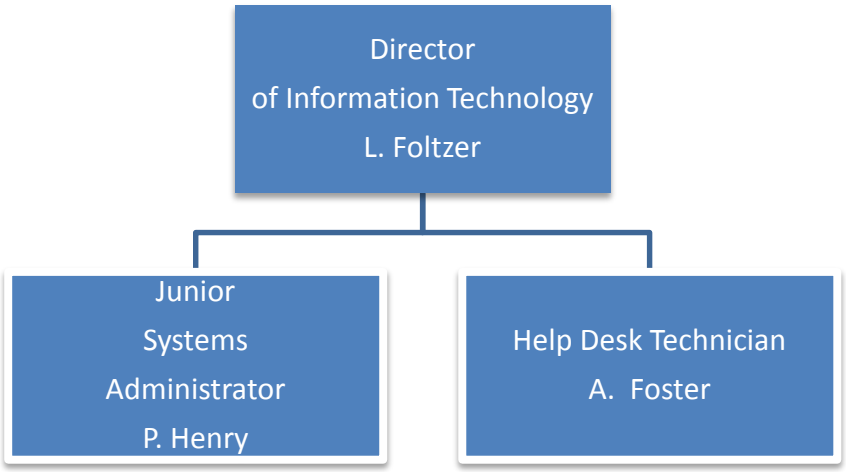
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$292,535	$322,614	$384,028	$271,537	$263,316
Total Program Costs	$292,535	$322,614	$384,028	$271,537	$263,316

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
INFORMATION TECHNOLOGY - 1535
FY 2018 Adopted Budget

Please note that FY 18 will see an increase as a result of some current subscriptions that our covered into FY 18 and at that point will need to be renewed. Increases are reflected as mentioned in previous year as well there were some additional tools added to provide more visibility into the environment. As well our backup software changed, which has increased the price and additional hardware and software is being added through SPLOST this year and will need maintenance support purchased in FY18.

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

INSURANCE - 1557

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 9,872	$ 8,406	$ 16,736	$ 20,000	$ 20,000	$ 0	0.00%
Contracted Services	640,117	702,835	715,194	766,800	825,000	58,200	7.59%
Supplies	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Intergovernmental	0	0	0	0	0	0	100.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 649,989	$ 711,241	$ 731,930	$ 786,800	$ 845,000	$ 58,200	7.40%

CAMDEN COUNTY BOARD OF COMMISSIONERS

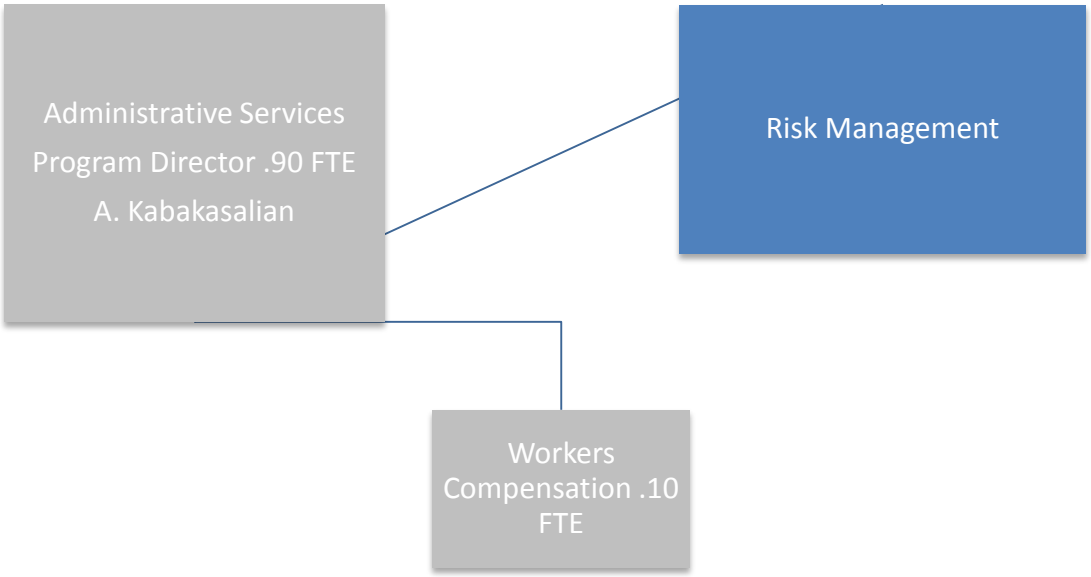
INSURANCE - 1557

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Unemployment Insurance	$ 20,000	$ 20,000	$ -	0.00%
Total Salaries & Benefits	20,000	20,000	-	0.00%
Contracted Services				
Legal Fees	24,500	15,000	(9,500)	-38.78%
Contracted Services - Administration	-	20,000	20,000	100.00%
Vehicle & Equipment Insurance	242,600	330,000	87,400	36.03%
Property Insurance	264,300	185,000	(79,300)	-30.00%
Liability Insurance	235,400	275,000	39,600	16.82%
Total Contracted Services	766,800	825,000	58,200	7.59%
Total Expenditures	$ 786,800	$ 845,000	$ 58,200	7.40%

CAMDEN COUNTY BOARD OF COMMISSIONERS
INSURANCE - 1557
FY 2018 Adopted Budget

ORGANIZATION CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

ONSITE WELLNESS CLINIC - 1558

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 0	$ 222,139	$ 309,426	$ 304,383	$ 320,586	$ 16,203	5.32%
Contracted Services	0	93,065	85,609	89,163	89,343	180	0.20%
Supplies	0	44,566	39,772	49,400	48,800	-600	-1.21%
Utilities	0	9,087	6,984	8,900	6,900	-2,000	-22.47%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 0	$ 368,857	$ 441,791	$ 451,846	$ 465,629	$ 13,783	3.05%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ONSITE WELLNESS CLINIC - 1558
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 259,737	$ 277,600	$ 17,863	6.88%
Clinic Reimbursements	19,870	21,236	1,366	0.00%
Social Security Taxes	7,792	7,985	193	2.48%
Retirement	15,584	12,365	(3,219)	-20.66%
Retirement-Match	1,400	1,400	-	0.00%
Total Salaries & Benefits	304,383	320,586	16,203	5.32%
Contracted Services				
Contracted Repairs & Maintenance-All Bldgs	480	480	-	0.00%
Contracted Services - Practitioners	30,200	30,200	-	0.00%
Contracted Services - Medical Director	20,400	20,400	-	0.00%
Janitorial Contracts	5,383	5,383	-	0.00%
Repair & Maintenance - Computers	5,500	4,700	(800)	-14.55%
Repair & Maintenance - Office Equipment	1,200	1,200	-	0.00%
Liability Insurance	16,500	15,000	(1,500)	-9.09%
Telephone	4,920	4,920	-	0.00%
Cell Phones	600	600	-	0.00%
Advertising	-	1,000	(1,000)	100.00%
Travel	1,000	1,000	-	0.00%
Dues & Subscriptions	380	530	150	39.47%
Education & Training	2,600	3,930	1,330	51.15%
Total Contracted Services	89,163	89,343	180	0.20%
Supplies				
Office Supplies	$ 1,800	$ 1,400	$ (400)	-22.22%
Postage	100	100	-	0.00%
Minor Operating $0-$499	1,200	1,000	(200)	-16.67%
Computer Supplies	1,200	1,200	-	0.00%
Janitorial Supplies	1,100	1,100	-	0.00%
Medical Supplies-General	44,000	44,000	-	0.00%
Water & Sewer	500	400	(100)	-20.00%
Electric	8,400	6,500	(1,900)	-22.62%
Total Supplies	58,300	55,700	(2,600)	-4.46%
Total Expenditures	$ 451,846	$ 465,629	$ 13,783	3.05%

CAMDEN COUNTY BOARD OF COMMISSIONERS

ONSITE WELLNESS CLINIC - 1558

FY 2018 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 2014	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Projected FY 2018
Total Patient Encounters All County/Municipalities		4,100	4,963	5,200	5,200
Employee Fit For Duty Physicals		107	260	200	200
Random Drug Screens		384	355	250	365
Wellness Educational Opportunities (Group)		11	12	15	15
Workers Compensation Management Hours		1,051	832	520	520
Wellness Participation		279	155	165	200

IV. Staffing Resources:

Human Resources Sr. Director		0.30	0.25	0.25	0.25
Director of Medical and Wellness		0.70	0.70	0.75	0.65
Full-Time RN		0.15	0.35	1.00	1.00
Nurse Practitioner		1.00	1.00	1.00	1.00
Office Manager		1.00	1.00	1.00	1.00
Medical Assistant/LPN/Office Specialist/Secretary		2.00	2.00	2.00	1.50
Total Staffing Resources		5.15	5.30	6.00	6.00

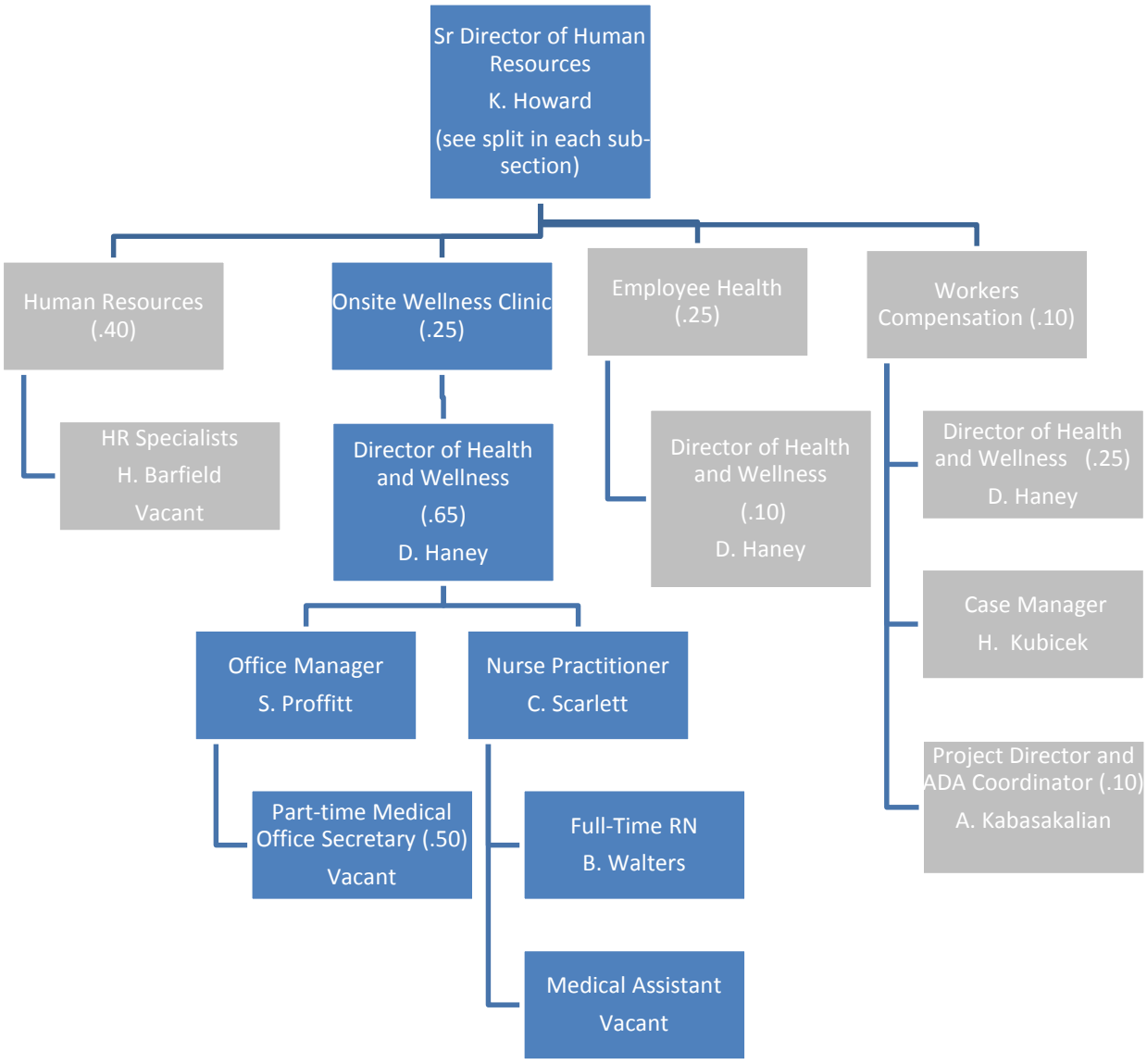
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$-	$368,857	$441,791	$451,846	$465,629
Total Program Costs	$-	$368,857	$441,791	$451,846	$465,629

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 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

REGISTRAR - 1400

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 45,772	$ 54,957	$ 57,235	$ 85,232	$ 61,890	$ -23,342	-27.39%
Contracted Services	38,893	35,639	50,018	27,694	46,434	18,740	67.67%
Supplies	12,580	4,407	9,296	11,968	11,950	-18	-0.15%
Utilities	2,972	3,398	3,432	1,000	1,000	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 100,217	$ 98,401	$ 119,981	$ 125,894	$ 121,274	$ -4,620	-3.67%

CAMDEN COUNTY BOARD OF COMMISSIONERS

REGISTRAR - 1400

FY 2018 Adopted Budget

Expenditures	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 48,880	$ 51,501	$ 2,621	5.36%
Salaries-Temporary Employees	31,200	3,750	(27,450)	-87.98%
Social Security Taxes	3,977	4,227	250	6.29%
Retirement	475	965	490	103.16%
Retirement - County Match	700	1,447	747	106.71%
Total Salaries & Benefits	$ 85,232	$ 61,890	$ (23,342)	-27.39%
Contracted Services				
Board Member Fees	$ 16,344	$ 16,344	$ -	0.00%
Contract Services - Admin	2,000	2,000	-	0.00%
Janitorial - Contracts	3,450	3,450	-	0.00%
Repair & Maintenance - Office	2,000	1,000	(1,000)	-50.00%
Telephone	2,000	1,640	(360)	-18.00%
Cell Phones	600	200	(400)	-66.67%
Advertising & Publishing	450	450	-	0.00%
Travel	500	2,500	2,000	400.00%
Dues & Subscriptions	350	350	-	0.00%
Education & Training	-	2,500	2,500	0.00%
Election Employees	-	16,000	16,000	0.00%
Total Contracted Services	$ 27,694	$ 46,434	$ 18,740	67.67%
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	618	600	(18)	-2.91%
Electric	1,000	1,000		0.00%
Computers $500-$4,999	1,500	1,500		0.00%
Total Supplies	12,968	12,950	(18)	-0.14%
Total Expenditures	$ 125,894	$ 121,274	$ (4,620)	-3.67%

CAMDEN COUNTY BOARD OF COMMISSIONERS

REGISTRAR - 1400

FY 2018 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 eligible to vote.

The program is NOT 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 efficiently and cost effectively as possible.

III. Performance Measures	Actual FY 2014	Actual FY 2015	Actual FY 2016	Estimate FY 2017	Projected FY 2018
Total Voters Registered	33,495	31,450	35,165	36,500	36,500
New Voters Added	1,976	1,573	4,667	5,500	4,500
Absentee Voters Voted	1,163	876	574	1,693	1,000
Early Voters Voted	3,484	2,704	1,935	10,540	2,000
Contacts with the Voters	42,399	20,482	21,415	30,500	21,000

IV. Staffing Resources:

Full Time Deputy Registrar	1.00	1.00	1.00	1.00	1.00
Part Time Deputy Registrar	0.75	0.75	0.75	0.75	0.75
Total Staffing Resources	1.75	1.75	1.75	1.75	1.75

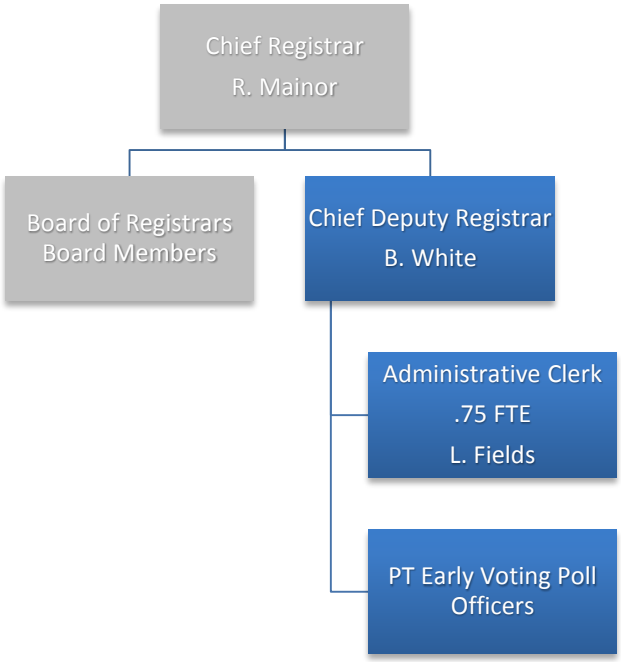
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$100,216	$98,401	$119,981	$125,894	$121,274
Total Program Costs	$100,216	$98,401	$119,981	$125,894	$121,274

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 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

SPECIAL APPROPRIATIONS - 1506

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ -120,636	$ -47,786	$ -26,681	$ 0	$ 18,800	$ 18,800	0.00%
Contracted Services	616,167	414,160	1,482,978	2,294,900	2,193,000	-	-4.44%
Supplies	17,597	-1,588	8,188	40,000	40,000	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Intergovernmental	549,472	893,198	1,075,405	860,750	840,750	-20,000	-2.32%
Other Financing Uses	649,500	534,000	517,900	728,525	688,900	-39,625	-5.44%
Capital Outlay	0	0	960,000	0	0	0	0.00%
Total	$ 1,712,10	$ 1,791,98	$ 4,017,790	$ 3,924,175	$ 3,781,450	$ -	-3.64%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPECIAL APPROPRIATIONS - 1506
FY 2018 Adopted Budget

Expenditures	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Retirement - County Match	-	18,800	18,800	100.00%
Total Salaries & Benefits	-	18,800	18,800	100.00%
Contracted Services				
Classification Plan Update	$ 296,600	319,700	$ 23,100	0.00%
Senior Citizen Program	224,500	224,500	-	0.00%
Transportation Grant (GDOT)	50,000	50,000	-	0.00%
Contracted Services Administration	157,000	157,000	-	0.00%
Spaceport	1,556,800	1,431,800	(125,000)	-8.03%
Radio Towers	5,000	5,000	-	0.00%
Central Telephone	5,000	5,000	-	0.00%
Total Contracted Services	2,294,900	2,193,000	(101,900)	-4.44%
Supplies				
Central Janitorial Supplies	5,000	5,000	-	0.00%
Small Equipment $500-$1,499	25,000	25,000	-	0.00%
Central Supply Inventory	5,000	5,000	-	0.00%
Central Postage	5,000	5,000	-	0.00%
Total Supplies	40,000	40,000	-	0.00%
Intergovernmental				
Camden House Budget Payment	30,000	30,000	-	0.00%
St. Marys River Management Payment	750	750	-	0.00%
Bad Debt Expense	370,000	350,000	(20,000)	-5.41%
Bad Debt Medicare/Medicaid	460,000	460,000	-	0.00%
Total Intergovernmental	860,750	840,750	(20,000)	-2.32%
Other Financing Sources				
Operating Transfer out Capital Improve.	528,825	488,900	(39,925)	-7.55%
Operating Transfer out E 9-1-1	199,700	200,000	300	0.15%
Total Financing Sources	728,525	688,900	(39,625)	-5.44%
Total Expenditures	$ 3,924,175	3,781,450	$ (142,725)	-3.64%

CAMDEN COUNTY BOARD OF COMMISSIONERS

TAX ASSESSOR - 1550

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY	% FY 2017 to FY 2018
Salaries and Benefits	$ 579,700	$ 542,720	$ 554,695	$ 537,979	$ 528,441	$ -9,538	-1.77%
Contracted Services	92,492	93,712	124,361	126,870	124,790	-2,080	-1.64%
Supplies	8,296	5,817	4,926	9,500	9,500	0	0.00%
Utilities	22,252	17,731	18,731	20,000	20,000	0	0.00%
Capital Outlay	1,955	4,492	0	0	0	0	0.00%
Total	$ 704,695	$ 664,472	$ 702,713	$ 694,349	$ 682,731	$ -11,618	-1.67%

CAMDEN COUNTY BOARD OF COMMISSIONERS

TAX ASSESSOR - 1550

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 475,334	$ 469,148	$ (6,186)	-1.30%
Overtime	500	500	-	0.00%
Social Security Taxes	36,363	35,890	(473)	-1.30%
Retirement	14,260	11,607	(2,653)	-18.60%
Retirement-Match	10,422	10,396	(26)	-0.25%
Uniforms	600	600	-	0.00%
Safety Equipment	500	300	(200)	-40.00%
Total Salaries & Benefits	537,979	528,441	(9,538)	-1.77%
Contracted Services				
Board Member Fees	18600	18600	-	0.00%
Legal	500	500	-	0.00%
Contracted Services - Computers	8600	14900	6,300	73.26%
Janitorial Contracts	5500	5825	325	5.91%
Repair & Maintenance - Computers	21025	19100	(1,925)	-9.16%
Repair & Maintenance - Office	2500	2500	-	0.00%
Repair & Maintenance - Vehicles	1500	1500	-	0.00%
Telephone	5700	5000	(700)	-12.28%
Cell Phones	3500	3500	-	0.00%
Advertising Publishing	100	100	-	0.00%
Printing	18000	18000	-	0.00%
Travel	24970	23165	(1,805)	-7.23%
Dues & Subscriptions	3500	3800	300	8.57%
Education & Training	12875	8300	(4,575)	-35.53%
Total Contracted Services	126,870	124,790	(2,080)	-1.64%
Supplies				
Office Supplies	$ 2,500	$ 2,500	$ -	0.00%
Minor Operating $0-$499	200	200	-	0.00%
Postage	2,000	2,000	-	0.00%
Computer Supplies	1,500	1,500	-	0.00%
Janitorial Supplies	900	900	-	0.00%
Medical Supplies	100	100	-	0.00%
Vehicle Supplies	500	500	-	0.00%
Electric	14,000	14,000	-	0.00%
Fuel	6,000	6,000	-	0.00%
Other Supplies	300	300	-	0.00%
Small Equipment	500	500	-	0.00%
Computers $500-$1,499	1,000	1,000	-	0.00%
Total Supplies	29,500	29,500	-	0.00%
Total Expenditures	$ 694,349	$ 682,731	$ (11,618)	-1.67%

CAMDEN COUNTY BOARD OF COMMISSIONERS

TAX ASSESSOR - 1550

FY 2018 Adopted Budget

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 2014	Actual FY 2015	Actual FY 2016	Proj. FY 2017	Est. FY 2018
Annual Review of values vs. sales (Conducted by Dept. of Audits)	461	442	630	*600	*600
Mailed annual assessment notices for real & personal property	30,257 Real; 982 Personal	30,266 Real; 1369 Personal	30,483 Real; 1791 Personal	30,500 Real; 1800 Personal	31,000 Real; 1800 Personal
Tax exemptions removed from non-qualified properties	116	224	89	**100	**100
Certified Appraisers on Staff	11	11	13	10	12
Official Review Year for the Assessors' Office by the Dept. of Rev.	NO	YES	NO	NO	YES
Personal Property Accounts Reviewed (every 3 years by law)	308	293	385	400	400
***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)	3135	3236	3065	3500	3500
****Field Review of Qualified Sales	1516	1502	1995	2500	2500
****Homestead Exemption Applications	450	608	673	700	800
****Specialized Assessment Applications and Field Review	63	467	77	50	50
****Field Inspection of Building Permits	192	654	836	900	1000
****Field Inspection of Property Returns	186	114	84	100	100
****Review Appeals and Make Adjustments When Necessary	2774	708	688	1000	1000
IV. Staffing Resources:					
Note: The following actual staff numbers for 2014-2016 are as indicated on digest submission reports at the time each digest was submitted to DOR. 2017 and 2018 list all positions on the Organizational Chart as approved by the Board of Assessors March 2, 2017.					
Chief Appraiser	1	1	1	1	1
Deputy Chief Appraiser	0	1	1	1	1
Personal Property Appraiser	1	1	1	1	1
Real Property Appraisers	7	5	5	5	6
Office Manager	0	1	1	1	1
Administrative Clerks	4	2	2	3	2
GIS Technician	1	1	1	1	1
FTE	12	15	13	13	13
Total Staffing Resources	12	15	13	13	13

CAMDEN COUNTY BOARD OF COMMISSIONERS

TAX ASSESSOR - 1550

FY 2018 Adopted Budget

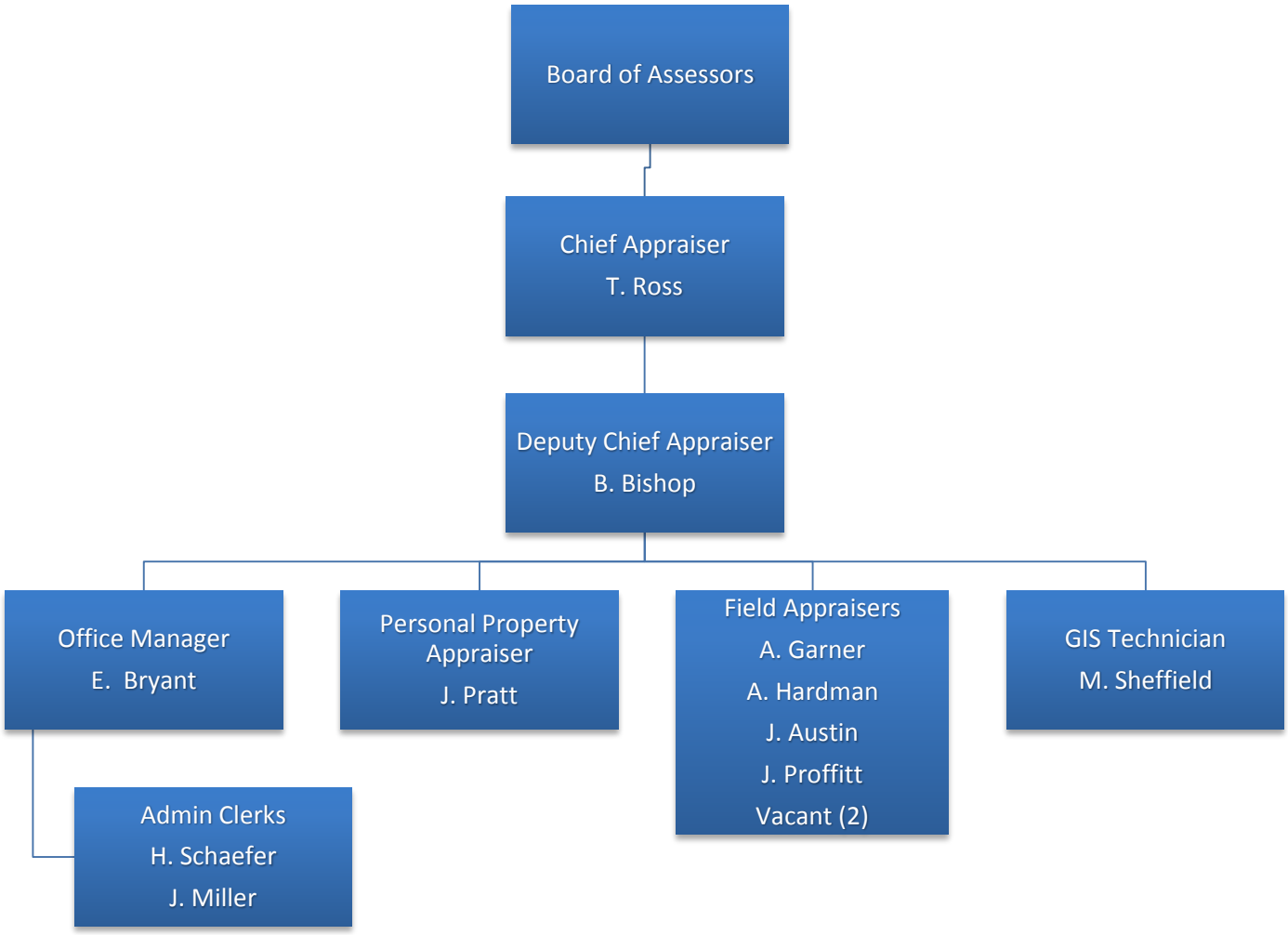
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$704,695	$664,472	$702,713	$694,349	$682,731
Total Program Costs	$704,695	$664,472	$702,713	$694,349	$682,731

V. Explanation of Changes:

*Audit Dept. usually selects about 500 sales for review - the 2014 sales were reviewed in 2015, 2015 in 2016, etc. This process typically begins in mid-March each year. **Typically 100+- notices of homestead removal, etc. ***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. ****Deeds, Sales Reviews, Homestead Exemption Applications, Specialized Assessments, Building Permits, Returns, and Appeals.

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX ASSESSOR - 1550
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

TAX COMMISSIONER - 1545

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 507,050	$ 520,988	$ 517,563	$ 514,039	$ 512,439	$ -1,600	-0.31%
Contracted Services	111,464	85,707	59,911	92,041	91,145	-896	-0.97%
Supplies	23,939	28,986	35,956	36,003	19,150	-16,853	-46.81%
Utilities	12,216	12,911	13,042	14,000	14,000	0	0.00%
Capital Outlay	22,695	0	6,585	0	0	0	0.00%
Total	$ 677,364	$ 648,592	$ 633,057	$ 656,083	$ 636,734	$ -19,349	-2.95%

CAMDEN COUNTY BOARD OF COMMISSIONERS

TAX COMMISSIONER - 1545

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 460,433	$ 459,059	$ (1,374)	-0.30%
Social Security Taxes	33,864	35,118	1,254	3.70%
Retirement	13,280	12,869	(411)	-3.09%
Retirement-Match	6,462	5,393	(1,069)	-16.54%
Total Salaries & Benefits	514,039	512,439	(1,600)	-0.31%
Contracted Services				
Contracted Services - Computers	12,150	12,300	150	1.23%
Recording of Fifas	6,000	4,000	(2,000)	-33.33%
Contracted Services - Data Processing	36,200	36,200	-	0.00%
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	3,110	3,475	365	11.74%
Dues & Subscriptions	4,531	4,800	269	5.94%
Education & Training	1,600	1,920	320	20.00%
Total Contracted Services	92,041	91,145	(896)	-0.97%
Supplies				
Office Supplies	$ 2,500	$ 2,700	$ 200	8.00%
Minor Operating $0-$499	1,000	1,000	-	0.00%
Postage	22,753	6,000	(16,753)	-73.63%
Computer Supplies	3,800	3,500	(300)	-7.89%
Janitorial Supplies	700	700	-	0.00%
Electric	14,000	14,000	-	0.00%
Fuel	1,000	1,000	-	0.00%
Other Supplies	250	250	-	0.00%
Small Equipment	2,000	2,000	-	0.00%
Computers $500-$1,499	2,000	2,000	-	100.00%
Total Supplies	50,003	33,150	(16,853)	-33.70%
Total Expenditures	$ 656,083	$ 636,734	$ (19,349)	-2.95%

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX COMMISSIONER - 1545
FY 2018 Adopted Budget

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. To provide timely and accurate tax collections to all governing authorities and school systems.

III. Performance Measures	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Estimated FY 2017
Number of phone calls per month	n/a	13,550*	13746*	13887*	13958*
Number of phone calls answered	n/a	1,887*	1968*	1983*	2005*
Number of vehicles registered	48,855	50,614	51,072	52,265	52,300
Number of parcels of property billed for taxation	30,655	30,681	31,360	31,162	31,155
Revenue Collected for Motor Vehicles	5,344,752	5,437,559	5,450,000	11,009,522	11,500,000
Revenue Collected for Property Taxes	35,770,548	35,334,227	35,400,000	36,749,565	36,900,000
*Only includes phones calls to Motor Vehicle side 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	0.00	0.00
Senior Deputy Tag Agent	0.00	0.00	0.00	1.00	1.00
Revenue Service Supervisor Tax	0.00	0.00	0.00	1.00	0.00
Delinquent Tax Manager	1.00	1.00	1.00	0.00	1.00
Senior Delinquent Tax Manager	0.00	0.00	0.00	1.00	0.00
Deputy Tax Commissioner/ Bookkeeper	1.00	1.00	1.00	1.00	1.00
Senior Revenue Service Representative	1.00	1.00	1.00	1.00	2.00
Property Tax Representatives	2.00	2.00	2.50	2.50	3.00
Revenue Service Representatives	5.00	5.00	5.00	4.00	4.00
Total Staffing Resources	12.00	12.00	12.50	12.50	13.00

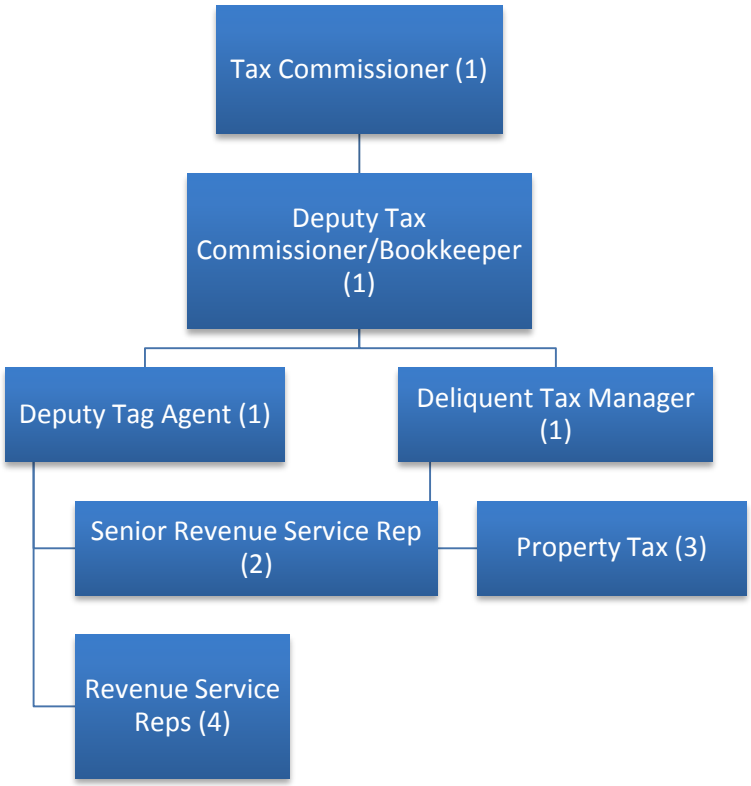
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$677,364	$648,592	$633,057	$656,083	$636,734
Total Program Costs	$677,364	$648,592	$633,057	$656,083	$636,734

V. Explanation of Changes:

Additional funds are needed to purchase a security system for this office. Currently there is no security in place. This office handles a large amount of cash flow and has a large amount of secured inventory which needs to be protected. Funds for this request was not put in the budget. This office needs security cameras and a security system to protect not only the assets but the employees. This is a high priority which needs to be addressed.

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX COMMISSIONER - 1545
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2018 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 29,006	$ 75,490	$ 60,805	$ 69,747	$ 80,004	$ 10,257	14.71%
Contracted Services	32,571	30,811	63,441	36,544	36,750	206	0.56%
Supplies	4,589	10,968	7,772	7,180	16,805	9,625	134.05%
Utilities	0	0	0	0	0	0	0.00%
Claims	210,780	337,823	238,834	254,000	250,000	-4,000	-1.57%
Capital Outlay	0	30,482	0	0	0	0	0.00%
Total	$ 276,946	$ 485,574	$ 370,852	$ 367,471	$ 383,559	$ 16,088	4.38%

CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 55,704	$ 58,265	$ 2,561	4.60%
Social Security Taxes	4,261	4,457	196	4.60%
Retirement	922	922	-	0.00%
Retirement-Match	1,360	1,360	-	0.00%
Safety Program	7,500	15,000	7,500	100.00%
Total Salaries & Benefits	69,747	80,004	10,257	14.71%
Contracted Services				
Legal Fees	15000	15000	-	0.00%
Health & Wellness Plan	16169	16375	206	1.27%
Repair & Maint Office	1800	1800	-	0.00%
Cell Phones	525	525	-	0.00%
Travel	1750	1750	-	0.00%
Education & Training	1300	1300	-	0.00%
Total Contracted Services	36,544	36,750	206	0.56%
Supplies				
Medical Supplies	7,180	16,805	9,625	134.05%
Total Supplies	7,180	16,805	9,625	134.05%
Self Funded Insurance				
Annual Fees	5,500	5,500	-	0.00%
Stop Loss Policy	110,000	110,000	-	0.00%
SITF Assessment	14,000	14,000	-	0.00%
Current Claims	104,000	100,000	(4,000)	-3.85%
Administrative Fees	20,500	20,500	-	0.00%
Total Self Funded Insurance	254,000	250,000	(4,000)	-1.57%
Total Expenditures	$ 367,471	$ 383,559	$ 16,088	4.38%

CAMDEN COUNTY BOARD OF COMMISSIONERS

WORKERS COMPENSATION - 1556

FY 2018 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.

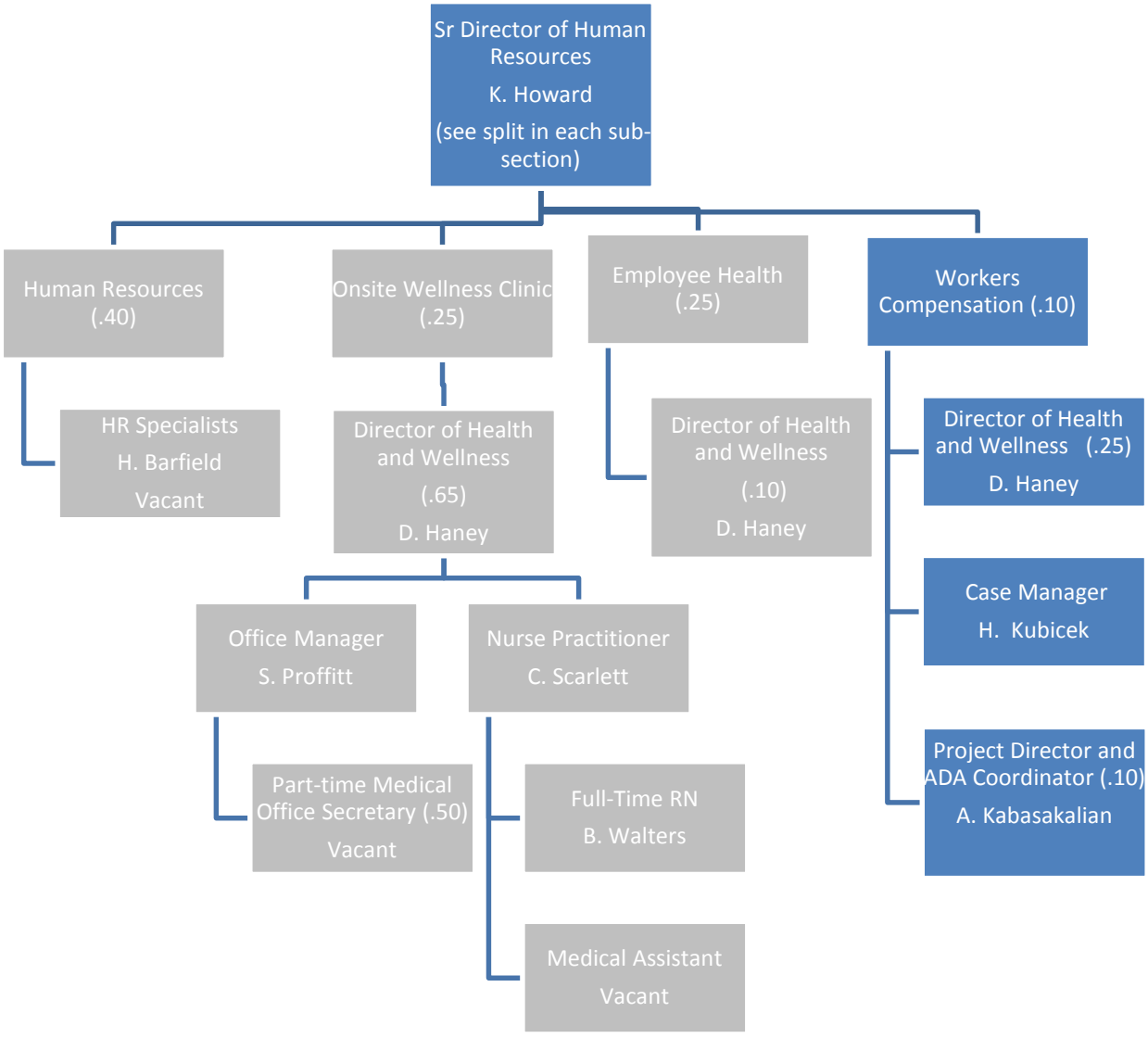
III. Performance Measures	Actual FY 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017	Estimated FY 2018
Number of claims	32	40	36	32	32
Total dollars paid for claims.	284,755	$168,000	$72,000	$43,449	$65,000
				$130,175*Inclusive old claims	
IV. Staffing Resources:					
Human Resources Director	0.00	0.10	0.05	0.10	0.10
Clinic Manager	0.00	0.30	0.30	0.25	0.25
W/C Case Manager	0.00	0.85	0.65	1.00	1.00
Project Director (Admin Services)	0.00	0.00	0.00	0.00	0.10
Total Staffing Resources	0.00	1.25	1.00	1.35	1.45

Funding Sources:	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$276,947	$485,575	$370,852	$367,471	$383,559
Total Program Costs	$276,947	$485,575	$370,852	$367,471	$383,559

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



JUDICIARY

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2018 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 439,928	$ 443,571	$ 443,442	$ 436,729	$ 442,371	$ 5,642	1.29%
Contracted Services	40,905	60,961	41,084	46,150	44,400	-1,750	-3.79%
Supplies	13,787	10,331	11,654	14,610	13,135	-1,475	-10.10%
Utilities	16,250	17,090	19,113	17,900	19,500	1,600	8.94%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 510,870	$ 531,953	$ 515,293	$ 515,389	$ 519,406	$ 4,017	0.78%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 379,712	383,807	$ 4,095	1.08%
Overtime	2,119	2,119	-	0.00%
Social Security Taxes	29,210	29,523	313	1.07%
Retirement	11,014	11,514	500	4.54%
Retirement-Match	14,674	15,408	734	5.00%
Total Salaries & Benefits	436,729	442,371	5,642	1.29%
Contracted Services				
Contracted Services - Computers	20,500	20,500	-	0.00%
Janitorial Contracts	8,750	8,750	-	0.00%
Repair & Maintenance - Office Equipment	4,200	3,200	(1,000)	-23.81%
Telephone	5,200	5,200	-	0.00%
Printing	3,500	2,750	(750)	-21.43%
Travel	1,000	1,000	-	0.00%
Dues & Subscriptions	2,000	2,000	-	0.00%
Education & Training	1,000	1,000	-	0.00%
Total Contracted Services	46,150	44,400	(1,750)	-3.79%
Supplies				
Office Supplies	$ 2,500	2,000	$ (500)	-20.00%
Minor Operating $0-$499	500	500	-	0.00%
Postage	5,500	5,300	(200)	-3.64%
Computer Supplies	1,500	1,550	50	3.33%
Janitorial Supplies	360	360	-	0.00%
Recording Supplies	950	950	-	0.00%
Child Support Office/Postage	3,000	2,175	(825)	-27.50%
Water & Sewer	500	500	-	0.00%
Electric	17,400	19,000	1,600	9.20%
Other Supplies	300	300	-	0.00%
Total Supplies	32,510	32,635	125	0.38%
Total Expenditures	$ 515,389	519,406	$ 4,017	0.78%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2018 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 by *Calendar Year*	Actual CY 2015	Actual CY 2016	Estimated CY 2017	Projected CY 2018
Real Estate Division				
Instruments Recorded	8,483	8,003	8,500	
Plats Recorded	100	133	140	
DD214 Recordings (Not public record)	8	4	6	
Number of ACH reconciliations (E-filing)			4	
Criminal Division				
Indictments	577	575	840	
Capital Cases				
Active Cases Pending	306	284		
Court Proceedings	75	85	100	
Civil Division				
Cases Filed	1,089	1,063	1,150	
Cases Pending	356	394	400	
Court Proceedings	97	94	150	
Adoptions	25	29	28	
Number of ACH reconciliations (E-filing)			1	
Liens Division				
Liens Filed	10,565	9,113	10,000	
Notary Division				
Certificates Issued	193	207	225	
Child Support Receiver				
Payments Processed	3,357	3,147	3,150	
*Reconcile receipts and print checks daily				
*Reconcile Service Fees monthly and disburse to CCBOC				
Jury Management				
Summons Issued	3,360	3,195	3,400	
Disbursements	1,835	1,727	1,750	
Trial Jury Selections	12	14	19	
Grand Jury Sessions	15	20	20	

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2018 Adopted Budget

Misc. Recording & Records Retention				
Records entered into Business & Professional Index	612	809	850	
Criminal Records maintained onsite	9,064	9,650	10,000	
Civil Records maintained onsite	11,101	12,200	13,000	
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	10	10	10
PeachCourt E-filing				
Number of Cases Filed (beginning 9/1/2015)	142	360	500	
Camden Superior Clerk Website				
Number of visits (beginning 2/1/16)	2,040	15,467	25,000	
IV. Staffing Resources:				
Clerk of Superior Court	1.00	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00	1.00
Asst. Chief Deputy Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	8.00	8.00	8.00	8.00
Total Staffing Resources	11	11	11	11

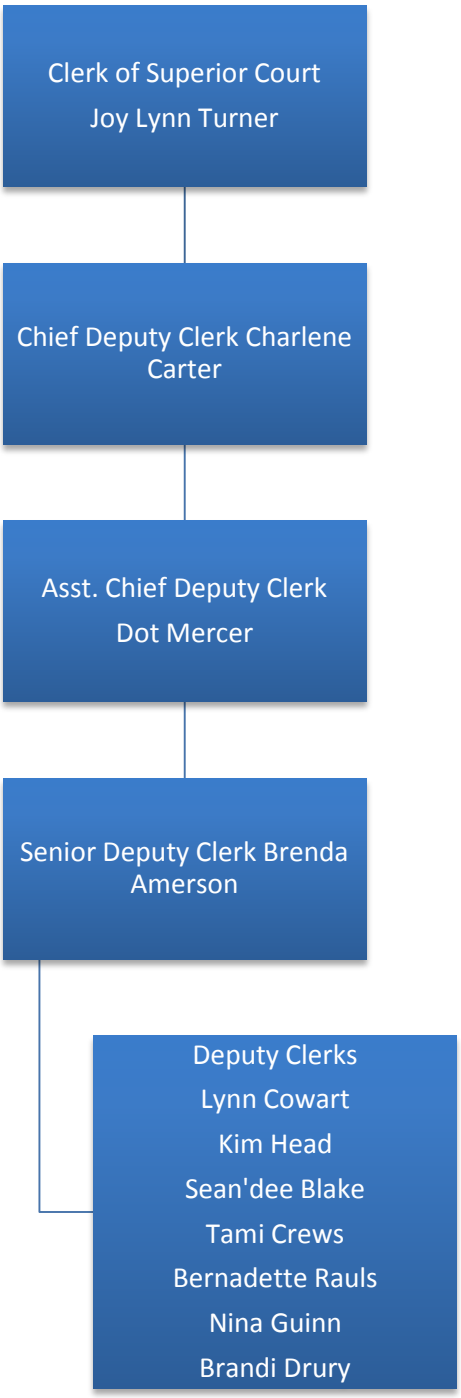
Funding Sources:	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$531,953	$515,293	$515,389	519,406
Total Program Costs	$531,953	$515,293	$515,389	519,406

V. Explanation of Changes:

House Bill 15 will result in mandatory Civil E-filing effective Jan. 2018. Cost associated with printing Civil Cases ***will increase***. Camden Superior would see no change in procedure and/or processing as a result of implementation of voluntary efilng September 2016. Effective Jan. 1, 2017, all Plats/Surveys are recorded Electronically. Costs associated with printing electronic images of plats ***will increase***. Camden Superior Court initiated Real Estate e-filing in November 2016 with minimal associated costs. Camden Superior Court will initiate UCC/Lien e-filing mid 2017. Costs associated with implementation will be minimal.

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

DISTRICT ATTORNEY - 2250

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	18,496	18,317	20,014	19,820	20,250	430	2.17%
Supplies	143	225	191	460	200	-260	-56.52%
Utilities	11,014	11,602	12,986	12,590	12,685	95	0.75%
Intergovernmental	361,412	361,412	361,412	361,412	361,412	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 391,065	$ 391,556	$ 394,603	$ 394,282	$ 394,547	$ 265	0.07%

CAMDEN COUNTY BOARD OF COMMISSIONERS

DISTRICT ATTORNEY - 2250

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Contracted Services				
Repair & Maintenance - All Buildings	$ 1,500	$ -	$ (1,500)	-100.00%
Janitorial Contracts	5,935	5,900	(35)	-0.59%
Telephone	385	350	(35)	-9.09%
Court Witness Fees	-	2,000	2,000	100.00%
Court Supplements	12,000	12,000	-	0.00%
Total Contracted Services	19,820	20,250	430	2.17%
Supplies				
Office Supplies	$ 100	$ -	$ (100)	-100.00%
Janitorial Supplies	360	200	(160)	-44.44%
Water & Sewer	375	185	(190)	-50.67%
Electric	12,215	12,500	285	2.33%
Total Supplies	13,050	12,885	(165)	-1.26%
Intergovernmental				
District Attorney Budget	361412	361412	-	0.00%
Total Intergovernmental	361412	361412	-	0.00%
Total Expenditures	$ 394,282	$ 394,547	$ 265	0.07%

CAMDEN COUNTY BOARD OF COMMISSIONERS

JUVENILE COURT - 2600

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 154,581	$ 159,749	$ 165,825	$ 167,906	$ 163,345	$ -4,561	-2.72%
Contracted Services	70,098	97,586	115,998	112,600	120,445	7,845	6.97%
Supplies	1,169	2,028	1,211	2,375	1,850	-525	-22.11%
Utilities	2,364	2,314	2,331	2,620	2,620	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 228,212	$ 261,677	$ 285,365	$ 285,501	$ 288,260	$ 2,759	0.97%

CAMDEN COUNTY BOARD OF COMMISSIONERS

JUVENILE COURT - 2600

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 145,815	$ 145,815	$ -	0.00%
Social Security Taxes	11,155	11,155	-	0.00%
Retirement	1,334	4,374	3,040	227.89%
Retirement-Match	9,602	2,001	(7,601)	-79.16%
Total Salaries & Benefits	167,906	163,345	(4,561)	-2.72%
Contracted Services				
Medical Prisoners	130	125	(5)	-3.85%
Contracted Services - Legal Assistant	90,000	85,000	(5,000)	-5.56%
Repair & Maintenance - Computers	400	400	-	0.00%
Repair & Maintenance - Office Equipment	250	250	-	0.00%
Telephone	870	870	-	0.00%
Advertising & Publishing	350	250	(100)	-28.57%
Printing	-	50	50	100.00%
Travel	1,500	1,400	(100)	-6.67%
Dues & Subscriptions	450	450	-	0.00%
Court Witness Fees	150	150	-	0.00%
Indigent Attorney Fees	3,000	10,000	7,000	233.33%
Education & Training	500	500	-	0.00%
Court Reporters	15,000	18,000	3,000	20.00%
Court Transcript Fees	-	3,000	3,000	100.00%
Total Contracted Services	112,600	120,445	7,845	6.97%
Supplies				
Office Supplies	500	400	(100)	-20.00%
Minor Operating $0-$499	1,000	500	(500)	-50.00%
Postage	600	600	-	0.00%
Computer Supplies	200	200	-	0.00%
Janitorial Supplies	75	150	75	100.00%
Water & Sewer	220	220	-	0.00%
Electric	2,400	2,400	-	0.00%
Total Supplies	4,995	4,470	(525)	-10.51%
Total Expenditures	$ 285,501	$ 288,260	$ 2,759	0.97%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE COURT - 2600
FY 2018 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.

MADATED FEDERAL (yes) MANDATED STATE (yes)

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 2014	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Projected FY 2018
Delinquency criminal cases	160	124	92	120	135
Traffic cases	3	7	10	10	14
Child in need of services	none	-	14	14	20
Dependency cases	60	82	57	60	80
Termination of parental rights cases	15	14	17	14	16
DRO hearings (emergency removal of children)	60	60	52	50	42
Unruly cases	50	52	none	none	none
Special proceedings	100	131	208	166	160
Appeals to Supreme Court/Court of Appeals	1	1	2	5	5
Guardianships	0	2	2	4	6

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 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$228,213	$261,677	$285,365	$285,501	$288,260
Total Program Costs	$228,212	$261,677	$285,365	$285,501	$288,260

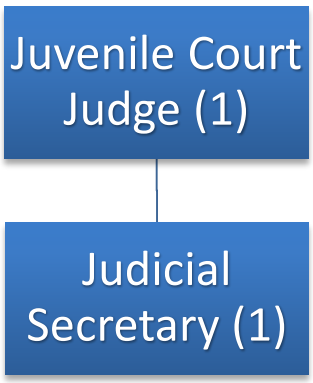
V. Explanation of Changes:

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 2018 Adopted Budget

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CAMDEN COUNTY BOARD OF COMMISSIONERS

MAGISTRATE COURT - 2400

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 246,925	$ 231,723	$ 249,007	$ 244,090	$ 226,185	$ -17,905	-7.34%
Contracted Services	18,738	18,495	22,925	28,211	35,155	6,944	24.61%
Supplies	6,594	8,004	6,162	7,470	9,475	2,005	26.84%
Utilities	8,816	9,282	10,375	13,200	13,200	0	0.00%
Capital Outlay	10,000	0	0	0	0	0	0.00%
Total	$ 291,073	$ 267,504	$ 288,469	$ 292,971	$ 284,015	$ -8,956	-3.06%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 218,513	$ 203,890	$ (14,623)	-6.69%
Social Security Taxes	16,716	15,597	(1,119)	-6.69%
Retirement	6,313	5,155	(1,158)	-18.34%
Retirement-Match	2,248	1,243	(1,005)	-44.71%
Uniforms	300	300	-	0.00%
Total Salaries & Benefits	244,090	226,185	(17,905)	-7.34%
Contracted Services				
Janitorial Contracts	4,800	4,800	-	0.00%
Repair & Maintenance - Computers	300	300	-	0.00%
Repair & Maintenance - Office Equipment	3,900	4,500	600	15.38%
Telephone	3,509	4,356	847	24.14%
Cell Phones	720	1,824	1,104	153.33%
Advertising & Publishing	200	200	-	0.00%
Printing	200	500	300	150.00%
Travel	2,400	4,000	1,600	66.67%
Dues & Subscriptions	4,917	6,735	1,818	36.97%
Court Witness Fees	480	480	-	0.00%
Indigent Attorney Fees	4,125	4,125	-	0.00%
Education & Training	900	1,575	675	75.00%
Court Reporters	1,760	1,760	-	0.00%
Total Contracted Services	28,211	35,155	6,944	24.61%
Supplies				
Office Supplies	$ 2,500	$ 3,000	$ 500	20.00%
Minor Operating $0-$499	550	1,215	665	120.91%
Postage	2,500	2,800	300	12.00%
Computer Supplies	1,600	2,000	400	25.00%
Janitorial Supplies	160	300	140	87.50%
Water & Sewer	200	200	-	0.00%
Electric	13,000	13,000	-	0.00%
Fuel	160	160	-	0.00%
Total Supplies	20,670	22,675	2,005	9.70%
Total Expenditures	$ 292,971	$ 284,015	$ (8,956)	-3.06%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2018 Adopted Budget

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 2014	Actual CY 2015	Actual CY 2016	Projected CY 2017	Estimated CY 2018
Criminal Cases Filed					
Arrest Warrants, felony	732	629	741	760	775
Arrest Warrants, misdemeanor	1,048	834	1,004	1,200	1,500
Search/Good Behavior	50	52	66	70	80
Bad Check warrants & citations	25	39	29	29	25
Ordinance Violations	88	70	157	175	200
Civil Cases Filed					
Statement of Claim	609	772	738	750	775
Dispossessory	752	677	712	775	800
Garnishment	120	96	77	100	125
Foreclosure of Personal Property	48	56	62	70	80
Hearings Held					
First Appearance/Bond Hearings	1,704	1,376	1,725	2,000	2,200
Pre-Warrant/Good Behavior Applications	17	16	12	15	20
Commitment Hearings	223	311	456	500	550
Bad Check Trials	67	23	23	20	15
Pre-Trial Bond Cases	217	-	-	-	-
Civil Trials	618	461	549	650	700
Funds Collected & Distributed					
Law Library	$4,301	$5,018	$4,962	$5,556	$6,000

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2018 Adopted Budget

Jail Fees	$652	$693	$563	$750	$900
Board of Commissioners	$44,099	$45,587	$44,206	$46,275	$48,000
Sheriff Service Fees	$59,272	$60,625	$58,011	$67,718	$75,000
Restitution & Garnishments Collections	$121,948	$85,142	$81,796	$90,000	$95,000

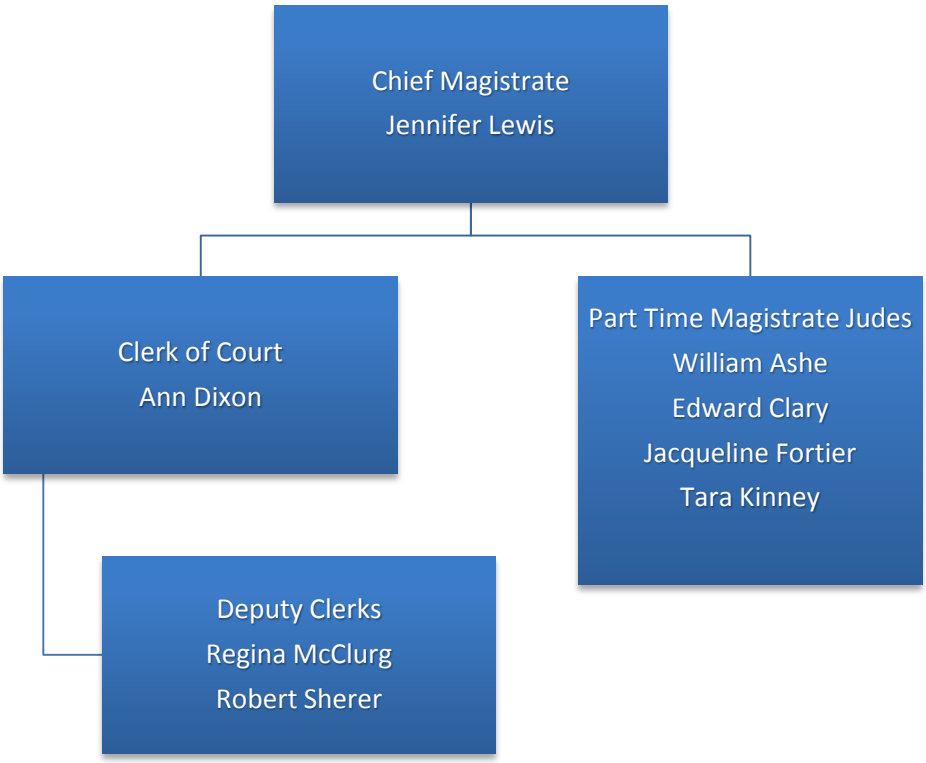
IV. Staffing Resources:

Chief Magistrate	1.00	1.00	1.00	1.00	1.00
Admin. Judge	1.00	1.00	1.00	0.00	0.00
Part-time Judge	0.50	0.50	0.50	2.00	2.00
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	6.00	6.00

Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$291,074	$267,504	$288,469	$292,972	$284,015
Total Program Costs	$291,074	$267,504	$288,469	$292,972	$284,015

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2018 Adopted Budget



CAMDEN COUNTY BOARD OF COMMISSIONERS

PROBATE COURT - 2500

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 243,902	$ 254,804	$ 266,824	$ 284,478	$ 284,478	$ 0	0.00%
Contracted Services	77,520	103,057	181,724	150,385	136,385	-14,000	-9.31%
Supplies	9,909	19,545	10,499	13,500	13,500	0	0.00%
Utilities	11,010	11,624	12,966	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	$ 342,341	$ 389,030	$ 472,013	$ 460,213	$ 446,213	$ -14,000	-3.04%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PROBATE COURT - 2500

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 249,581	249,581	$ -	0.00%
Social Security Taxes	19,093	19,093	-	0.00%
Retirement	7,487	7,487	-	0.00%
Retirement-Match	8,317	8,317	-	0.00%
Total Salaries & Benefits	284,478	284,478	-	0.00%
Contracted Services				
Legal Fees	4,000	4,000	-	100.00%
Contracted Services - Computers	9,200	9,200	-	0.00%
Contracted Services - Administration	50,000	50,000	-	0.00%
Vital Statistics	7,500	7,500	-	100.00%
Janitorial Contracts	6,000	6,000	-	0.00%
Repair & Maintenance - Office	3,320	3,320	-	0.00%
Telephone	4,365	4,365	-	0.00%
Advertising & Publishing	6,000	6,000	-	0.00%
Elections - Advertising	1,500	1,500	-	0.00%
Printing	10,000	10,000	-	0.00%
Elections - Printing	2,500	2,500	-	0.00%
Travel	3,000	3,000	-	0.00%
Dues & Subscriptions	1,000	1,000	-	0.00%
Court Witness Fees	1,000	2,000	1,000	100.00%
Indigent Attorney Fees	5,000	5,000	-	0.00%
Education & Training	1,000	1,000	-	0.00%
Elections - Machine Labor	15,000	10,000	(5,000)	-33.33%
Elections Employees	20,000	10,000	(10,000)	100.00%
Total Contracted Services	150,385	136,385	(14,000)	-9.31%
Supplies				
Office Supplies	$ 1,500	3,500	$ 2,000	133.33%
Minor Operating $0-$499	500	500	-	0.00%
Postage	5,000	5,000	-	0.00%
Computer Supplies	1,500	1,500	-	0.00%
Janitorial Supplies	500	500	-	0.00%
Recording Supplies	4,000	2,000	(2,000)	-50.00%
Election Supplies	500	500	-	0.00%
Water & Sewer	265	265	-	0.00%
Electric	11,585	11,585	-	0.00%
Total Supplies	25,350	25,350	-	0.00%
Total Expenditures	$ 460,213	446,213	$ (14,000)	-3.04%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PROBATE COURT - 2500
FY 2018 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 2014	Actual FY 2015	Actual FY2016	Estimated FY 2017	Proposed FY 2018
Administration of Descendant's Estate	50	50	50	50	50
Will Probate Proceedings	71	75	75	90	90
Years Support	4	5	4	6	6
Guardianship/Conservator Ward	42	50	50	15	15
Guardianship/Conservator Minor				30	30
Petition to Leave, Sell or Encumber	3	2	2	10	10
Miscellaneous Estate Guardianship Proceedings	125	150	150	160	160
Inventories or Returns Filed	10	10	2	30	30
Marriage License Applications	742	750	699	708	710
Firearm License Applications	1,155	1,300	1,752	1,700	1,700
Traffic Cases Filed- Citations	6,561	7,000	8,000	18,000	18,000
Vital Records-Birth				900	900
Vital Records-Death				175	175

IV. Staffing Resources:

Probate Judge	1.00	1.00	1.00	1.00	1.00
Chief Clerk	1.00	1.00	1.00	1.00	1.00
Probate Clerk	1.00	2.00	2.00	2.00	2.00
Traffic Clerks	3.00	2.00	3.00	3.00	3.00
Total Staffing Resources	6	6	7	7	7

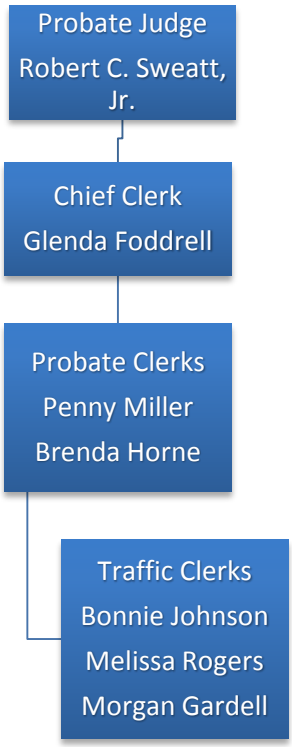
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$342,342	$389,029	$472,013	$460,213	$446,213
Total Program Costs	$342,342	$389,029	$472,013	$460,213	$446,213

V. Explanation of Changes:

Reduced Recording Supplies and added to Office Supplies - no increase; added $1,000 to court Witness fees due to Officer appearing in trail cases.

CAMDEN COUNTY BOARD OF COMMISSIONERS
PROBATE COURT - 2500
FY 2018 Adopted Budget

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CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC DEFENDER - 2800

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	20,684	25,026	28,012	48,156	31,411	-16,745	-34.77%
Supplies	598	79	27	150	100	-50	-33.33%
Utilities	1,342	2,326	2,371	2,650	2,420	-230	-8.68%
Intergovernmental	166,208	171,264	175,142	181,500	192,784	11,284	6.22%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 188,832	$ 198,695	$ 205,552	$ 232,456	$ 226,715	$ -5,741	-2.47%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC DEFENDER - 2800

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Contracted Services				
Pest Control	300	$ 300	-	0.00%
Indigent Attorney Fees	42,021	25,176	(16,845)	-40.09%
Janitorial Contracts	935	935	-	0.00%
Telephone	4,900	5,000	100	2.04%
Total Contracted Services	48,156	31,411	(16,745)	-34.77%
Supplies				
Janitorial Supplies	150	100	(50)	-33.33%
Water & Sewer	450	420	(30)	-6.67%
Electric	2,200	2,000	(200)	-9.09%
Total Supplies	2,800	2,520	(280)	-10.00%
Intergovernmental				
Judicial Circuit Budget	181,500	192,784	11,284	6.22%
Total Intergovernmental	181,500	192,784	11,284	6.22%
Total Expenditures	$ 232,456	$ 226,715	$ (5,741)	-2.47%

CAMDEN COUNTY BOARD OF COMMISSIONERS

SUPERIOR COURT - 2150

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	191,817	227,785	246,212	245,870	248,272	2,402	0.98%
Supplies	5,317	11,231	23,945	5,800	7,745	1,945	33.53%
Utilities	26,435	27,846	31,095	31,625	30,440	-1,185	-3.75%
Intergovernmental	86,642	51,687	51,765	92,720	92,650	-70	-0.08%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 310,211	$ 318,549	$ 353,017	$ 376,015	$ 379,107	$ 3,092	0.82%

CAMDEN COUNTY BOARD OF COMMISSIONERS

SUPERIOR COURT - 2150

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2018	$ Variance	% Variance
Contracted Services				
Janitorial Contracts	$ 18,820	$ 15,000	$ (3,820)	-20.30%
Repair & Maintenance Office Equipment	550	500	(50)	-9.09%
Telephone	5,150	7,700	2,550	49.51%
Cell Phones	900	580	(320)	-35.56%
Advertising & Publishing	150	2,500	2,350	1566.67%
Dues & Subscriptions	300	100	(200)	-66.67%
Jury Fees	40,000	32,000	(8,000)	-20.00%
Court Witness Fees	3,500	6,000	2,500	71.43%
Indigent Attorney Fees	2,500	-	(2,500)	-100.00%
Education & Training	500	-	(500)	-100.00%
Court Supplements	122,000	141,192	19,192	15.73%
Court Reporters	51,500	42,700	(8,800)	-17.09%
Total Contracted Services	245,870	248,272	2,402	0.98%
Supplies				
Office Supplies	1,100	1,100	-	0.00%
Minor Operating $0-$499	500	500	-	0.00%
Postage	1,600	2,820	1,220	76.25%
Computer Supplies	250	250	-	0.00%
Janitorial Supplies	1,000	1,200	200	20.00%
Water & Sewer	525	440	(85)	-16.19%
Electric	31,100	30,000	(1,100)	-3.54%
Other Supplies	1,350	1,875	525	38.89%
Total Supplies	37,425	38,185	760	2.03%
Intergovernmental				
Drug Court	39070	40000	930	2.38%
Judicial Circuit Budget	53650	52650	(1,000)	-1.86%
Total Intergovernmental	92720	92650	(70)	-0.08%
Total Expenditures	$ 376,015	$ 379,107	$ 3,092	0.82%

PUBLIC SAFETY

CAMDEN COUNTY BOARD OF COMMISSIONERS

ADULT PROBATION - 3450

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	4,017	4,017	4,588	4,560	4,645	85	1.86%
Supplies	52	177	86	150	175	25	16.67%
Utilities	7,047	6,836	6,286	7,390	6,275	-1,115	-15.09%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 11,116	$ 11,030	$ 10,960	$ 12,100	$ 11,095	$ -1,005	-8.31%

CAMDEN COUNTY BOARD OF COMMISSIONERS

ADULT PROBATION - 3450

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Contracted Services				
Janitorial Contracts	$ 4,560	$ 4,645	$ 85	1.86%
Total Contracted Services	4,560	4,645	85	1.86%
Supplies				
Janitorial Supplies	150	175	25	16.67%
Water & Sewer	690	725	35	5.07%
Electric	6,700	5,550	(1,150)	-17.16%
Total Supplies	7,540	6,450	(1,090)	-14.46%
Total Expenditures	$ 12,100	$ 11,095	$ (1,005)	-8.31%

CAMDEN COUNTY BOARD OF COMMISSIONERS

ANIMAL CONTROL - 3910

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 114,453	$ 122,916	$ 145,441	$ 132,919	$ 131,242	$ -1,677	-1.26%
Contracted Services	120,206	122,498	172,401	174,990	169,660	-5,330	-3.05%
Supplies	9,170	9,136	12,073	16,520	12,495	-4,025	-24.36%
Utilities	0	0	362	0	1,300	1,300	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 243,829	$ 254,550	$ 330,277	$ 324,429	$ 314,697	$ -9,732	-3.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

ANIMAL CONTROL - 3910

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 112,801	$ 112,592	$ (209)	-0.19%
Overtime	1,500	1,500	-	0.00%
Social Security Taxes	8,859	8,728	(131)	-1.48%
Retirement	3,027	2,519	(508)	-16.78%
Retirement: County Match	5,432	4,553	(879)	-16.18%
Uniforms	650	700	50	7.69%
Safety Equipment	650	650	-	0.00%
Total Salaries & Benefits	132,919	131,242	(1,677)	-1.26%
Contracted Services				
Animal Control Contract	165,720	160,748	-4972	-3.00%
Animal Medical	750	900	150	20.00%
Repair & Maintenance - Computers	500	500	0	0.00%
Repair & Maintenance-Office Equipment	500	500	0	0.00%
Repair & Maintenance - Radios	100	400	300	300.00%
Repair & Maintenance-Vehicles	2,000	2,000	0	0.00%
Telephone	1,920	1,920	0	0.00%
Cell Phones	1,800	1,800	0	0.00%
Advertising & Publishing	250	250	0	0.00%
Printing	50	250	200	100.00%
Travel	800	192	-608	-76.00%
Education & Training	500	100	-400	-80.00%
Professional Licenses	100	100	0	0.00%
Total Contracted Services	174,990	169,660	-5330	-3.05%
Supplies				
Office Supplies	$ 150	$ 100	$ -50	-33.33%
Minor Operating $0-$499	1,500	2,500	1000	66.67%
Postage	50	75	25	50.00%
Computer Supplies	300	300	0	0.00%
Janitorial Supplies	120	120	0	0.00%
Medical Supplies - General	100	100	0	0.00%
Tires & Tubes	850	850	0	0.00%
Vehicle Supplies	200	200	0	0.00%
Electric	-	1,300	1300	100.00%
Fuel	13,000	8,000	-5000	-38.46%
Animal Food & Supplies	250	250	0	0.00%
Total Supplies	16,520	13,795	-2725	-16.50%
Total Expenditures	$ 324,429	$ 314,697	$ (9,732)	-3.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

ANIMAL CONTROL - 3910

FY 2018 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:

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 2015	Actual FY 2016	Adopted FY 2017	Projected FY 2018
Wildlife calls	187	162	200	200
Animal Bite Calls	48	72	60	60
Dog Complaints	1,222	1,697	1,500	1,500
Cat Complaints	389	547	575	575
Information request/Customer Service calls	784	262	800	800
Cruelty calls	43	31	30	30
Animals Picked Up	529	669	525	525
Animals Transported	522	627	650	650
Warnings	284	124	325	325
Citations	56	21	75	75
Reclaims	84	117	100	100
Adoptions	72	106	45	45
Euthanized	318	318	350	350
Undetermined	82	27	100	100
Calls from Kingsland	197	781	175	175
Calls from St. Marys	900	825	1,000	1,000
Calls from Woodbine	139	143	125	125
County Calls	1,251	899	1,400	1,400
After Hour Calls	33	81	60	60
After Hour Response	8	10	20	20
Miles Traveled	35,154	40,217	35,000	40,000

IV. Staffing Resources:

Full Time Employees	3.00	3.00	3.00	3.00
Part Time Employees	1.00	1.00	1.00	1.00

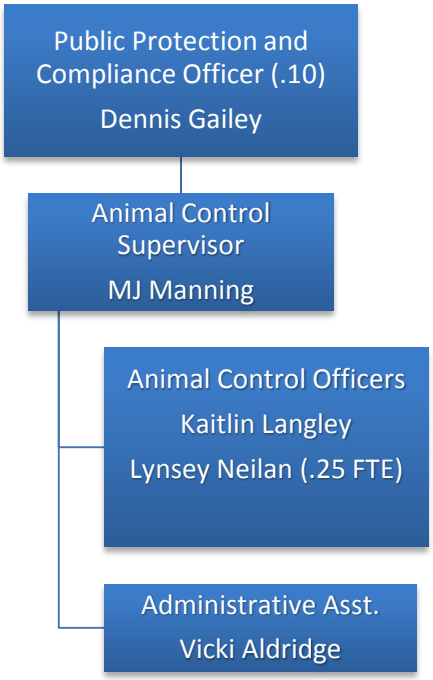
Funding Sources:	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC) Budgeted	149,007	155,257	158,709	153,949
Humane Society Contract	115,220	165,720	165,720	160,748
Total Program Costs	264,227	320,977	324,429	314,697

CAMDEN COUNTY BOARD OF COMMISSIONERS

ANIMAL CONTROL - 3910

FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

CORRECTIONS - 3400

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 1,404,857	$ 1,466,472	$ 2,145,203	$ 2,171,088	$ 2,167,137	$ -3,951	-0.18%
Contracted Services	599,694	503,965	305,325	492,998	390,739	-102,259	-20.74%
Supplies	31,994	36,232	42,151	51,970	47,420	-4,550	-8.76%
Utilities	145,347	141,866	155,114	153,879	178,541	24,662	16.03%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 2,181,892	$ 2,148,535	$ 2,647,793	$ 2,869,935	$ 2,783,837	$ -86,098	-3.00%

Reference Patrol's Expenditure Summary. Patrol & Corrections have typically been combined as a total budget outlay.

CAMDEN COUNTY BOARD OF COMMISSIONERS

CORRECTIONS - 3400

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 1,877,500	$ 1,884,032	$ 6,532	0.35%
Salaries - Temporary	11,100	-	(11,100)	-100.00%
Overtime	20,000	10,000	(10,000)	-50.00%
Social Security Taxes	133,995	141,955	7,960	5.94%
Retirement	53,600	53,315	(285)	-0.53%
Retirement-Match	53,600	59,855	6,255	11.67%
Retirement-Pension Fund	3,030	2,980	(50)	-1.65%
Uniforms	18,263	15,000	(3,263)	-17.87%
Total Salaries & Benefits	2,171,088	2,167,137	(3,951)	-0.18%
Contracted Services				
Medical Prisoners	189,004	184,349	(4,655)	-2.46%
Contract Services - House Inmates	19,710	1,000	(18,710)	-94.93%
Contract Services - Inmate Meals	214,346	150,584	(63,762)	-29.75%
Repair & Maintenance - Computers	14,388	13,956	(432)	-3.00%
Repair & Maintenance - Office	4,000	2,200	(1,800)	-45.00%
Repair & Maintenance - Radios	5,400	5,200	(200)	-0.01%
Repair & Maintenance - Other	2,000	2,000	-	0.00%
Repair & Maintenance - Vehicles	7,200	7,200	-	0.00%
Cell Phones	4,500	4,200	(300)	-6.67%
Advertising & Publishing	250	200	(50)	-20.00%
Travel	17,200	10,000	(7,200)	-41.86%
Travel - Prisoner Warrants	10,000	5,000	(5,000)	-50.00%
Education & Training	5,000	4,850	(150)	-3.00%
Total Contracted Services	492,998	390,739	(102,259)	-20.74%
Supplies				
Office Supplies	7,000	5,820	(1,180)	-16.86%
Minor Operating $0-$499	10,220	7,000	(3,220)	-31.51%
Computer Supplies	2,000	1,800	(200)	-10.00%
Janitorial Supplies	12,000	10,000	(2,000)	-16.67%
Tires & Tubes	7,000	5,000	(2,000)	-20.00%
Vehicle Supplies	1,000	1,000	-	0.00%
Repair & Maintenance - Building	4,000	4,000	-	0.00%
Prisoner Clothing & Supplies	1,000	1,000	-	0.00%
Heating Fuels	3,000	3,800	800	26.67%
Water & Sewer	46,680	38,417	(8,263)	-17.70%
Electric	107,199	140,124	32,925	30.71%
Other Supplies	1,500	1,800	300	100.00%
Small Equipment $500-$1,499	3,000	3,000	-	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORRECTIONS - 3400
FY 2018 Adopted Budget

Computers $500-$1,499	-	1,250	1,250	0.00%
Radios $500-$1,499	-	1,750	1,750	100.00%
Finance Charges	250	200	(50)	-20.00%
Total Supplies	205,849	225,961	20,112	9.77%
Total Expenditures	$ 2,869,935	$ 2,783,837	$ (86,098)	-3.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORRECTIONS - 3400
FY 2018 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 2014	Actual FY 2015	Actual FY 2016	YTD FY 2017 (Jan 17)	Projected FY 2018
Inmate daily average	125	122	111	117	117
New Warrants Entered into GCIC	2,456	2,463	2,278	1,502	3,000
Civil Papers Served	2,646	3,898	4,319	2,500	5,000
Writ of Possession/Lock Outs	not tracked	6	164	174	200
Background Checks	not tracked	855	647	355	700
Vin Verifications for towing companies	not tracked	186	121	121	250
GCIC Validations	not tracked	1,010	534	-	-

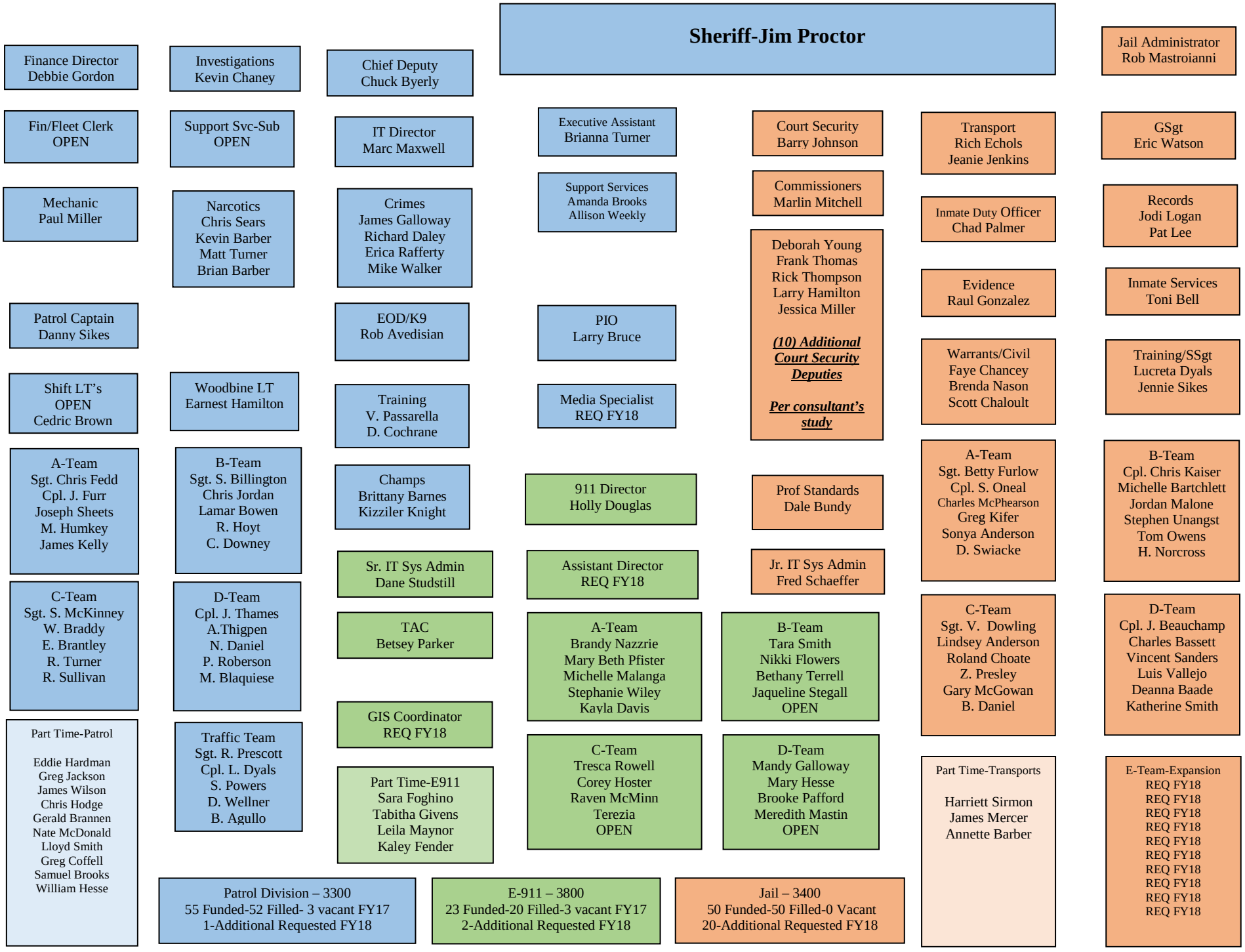
IV. Staffing Resources:

Jail Administrator	1.00	1.00	1.00	1.00	1.00
Assistant Jail Administrator/Lieutenant	1.00	0.00	0.00	0.00	0.00
Gunnery Sergeant	0.00	0.00	0.00	1.00	1.00
Staff Sergeant	1.00	1.00	1.00	2.00	2.00
Sergeant - Jail	4.00	4.00	4.00	4.00	4.00
Sergeant - Courts/Warrants	0.00	0.00	0.00	2.00	2.00
Lieutenant - Courts/Warrants	0.00	0.00	0.00	1.00	1.00
Professional Standards Inspector	1.00	1.00	1.00	1.00	1.00
Evidence Technician	0.00	0.00	1.00	1.00	1.00
IT	0.00	0.00	1.00	1.00	1.00
Corporal	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff	0.00	2.00	2.00	6.00	6.00
Correction Officer	28.00	27.00	22.00	22.00	22.00
Records/Inmate Admin Support Services	2.00	2.00	2.00	3.00	3.00
Clerk	0.00	0.00	1.00	1.00	1.00
Total Staffing Resources	42.00	42.00	40.00	50.00	50.00

Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$2,181,892	$2,148,535	$2,647,793	$2,869,935	$2,783,837
Total Program Costs	$2,181,892	$2,148,535	$2,647,793	$2,869,935	$2,783,837

V. Explanation of Changes:

The 50 bed facility constructed as part of the expansion project requires unique supervision skills for the officers assigned to that block. The 10 requested positions are known as Direct Supervision Officers. This refers to officers being in the living area with the inmates at all times, thereby requiring that officer to be extremely proficient in verbal skills, tension recognition and diffusion as well as being specially trained defensive tactics should an issue erupt requiring hands on techniques. The Camden County Board of Commissioners spent 2.1 million dollars for an expansion of the Camden County Jail in order to provide for the expanding inmate population and to facilitate for the improved implementation of an inmate classifications program. The 10 additional officers, who will require specialized training will cover two officers per shift (4 shifts) and vacation/holiday relief. Additionally, one of the officers will be dedicated to an additional inmate worker program primarily dedicated to county trash pickup. In 2008, one officer and a crew of 4 or sometimes less, depending on qualified inmate availability, collected 52 tons of trash and over 200 discarded tires. Additionally, with the completion of the expansion, any injuries that occur to an inmate that is housed in an overcrowded block in where the expansion would have provided separation there of, severally encumbers the liability of that inmate of Camden County for not utilizing said available space for classification and separation. The 25 positions requested in the Courts Division are a result of a security evaluation recently conducted where several security issues were identified. Those security issues need to be addressed for the protection of the citizens of Camden County and the employees of the various judicial or governmental agencies working in the Courthouse Square Complex. These issues were addressed in the collaborative document with several options of varying degrees and prices which is presently promulgated and in distribution for Judicial signatures. Once completed, the study, with recommendations and options, will be made available to the Camden County Commissioners. Another recent evaluation of courthouse/commissioners' buildings security conducted by several other agencies, including the Georgia Sheriff's Association, revealed that there is a severe deficiency in the Security Division regarding today's environment and Judicial/Governmental Officers. It should be noted that should the activity level at the various offices not rise to the necessity of all deputies to be on deck, they can be used in other areas of public safety, such as warrant service, traffic enforcement, calls for service, etc.


Sheriff-Jim Proctor
Finance Director
Debbie Gordon
Fin/Fleet Clerk
OPEN
Mechanic
Paul Miller
Patrol Captain
Danny Sikes
Shift LT's
OPEN
Cedric Brown
A-Team
Sgt. Chris Fedd
Cpl. J. Furr
Joseph Sheets
M. Humkey
James Kelly
C-Team
Sgt. S. McKinney
W. Braddy
E. Brantley
R. Turner
R. Sullivan
Part Time-Patrol
Eddie Hardman
Greg Jackson
James Wilson
Chris Hodge
Gerald Brannen
Nate McDonald
Lloyd Smith
Greg Coffell
Samuel Brooks
William Hesse
Investigations
Kevin Chaney
Support Svc-Sub
OPEN
Narcotics
Chris Sears
Kevin Barber
Matt Turner
Brian Barber
Woodbine LT
Earnest Hamilton
B-Team
Sgt. S. Billington
Chris Jordan
Lamar Bowen
R. Hoyt
C. Downey
D-Team
Cpl. J. Thames
A.Thigpen
N. Daniel
P. Roberson
M. Blaquiese
Traffic Team
Sgt. R. Prescott
Cpl. L. Dyals
S. Powers
D. Wellner
B. Agullo
Chief Deputy
Chuck Byerly
IT Director
Marc Maxwell
Crimes
James Galloway
Richard Daley
Erica Rafferty
Mike Walker
EOD/K9
Rob Avedisian
Training
V. Passarella
D. Cochrane
Champs
Brittany Barnes
Kizziler Knight
Sr. IT Sys Admin
Dane Studstill
TAC
Betsey Parker
GIS Coordinator
REQ FY18
Part Time-E911
Sara Foghino
Tabitha Givens
Leila Maynor
Kaley Fender
Executive Assistant
Brianna Turner
Support Services
Amanda Brooks
Allison Weekly
PIO
Larry Bruce
Media Specialist
REQ FY18
911 Director
Holly Douglas
Assistant Director
REQ FY18
A-Team
Brandy Nazzrie
Mary Beth Pfister
Michelle Malanga
Stephanie Wiley
Kayla Davis
C-Team
Tresca Rowell
Corey Hoster
Raven McMinn
Terezia
OPEN
Court Security
Barry Johnson
Commissioners
Marlin Mitchell
Deborah Young
Frank Thomas
Rick Thompson
Larry Hamilton
Jessica Miller
(10) Additional Court Security Deputies
Per consultant's study
Prof Standards
Dale Bundy
Jr. IT Sys Admin
Fred Schaeffer
B-Team
Tara Smith
Nikki Flowers
Bethany Terrell
Jaqueline Stegall
OPEN
D-Team
Mandy Galloway
Mary Hesse
Brooke Pafford
Meredith Mastin
OPEN
Transport
Rich Echols
Jeanie Jenkins
Inmate Duty Officer
Chad Palmer
Evidence
Raul Gonzalez
Warrants/Civil
Faye Chancey
Brenda Nason
Scott Chaloult
A-Team
Sgt. Betty Furlow
Cpl. S. Oneal
Charles McPhearson
Greg Kifer
Sonya Anderson
D. Swiacke
C-Team
Sgt. V. Dowling
Lindsey Anderson
Roland Choate
Z. Presley
Gary McGowan
B. Daniel
Part Time-Transports
Harriett Sirmon
James Mercer
Annette Barber
Jail Administrator
Rob Mastroianni
GSgt
Eric Watson
Records
Jodi Logan
Pat Lee
Inmate Services
Toni Bell
Training/SSgt
Lucreta Dyals
Jennie Sikes
B-Team
Cpl. Chris Kaiser
Michelle Bartchlett
Jordan Malone
Stephen Unangst
Tom Owens
H. Norcross
D-Team
Cpl. J. Beauchamp
Charles Bassett
Vincent Sanders
Luis Vallejo
Deanna Baade
Katherine Smith
E-Team-Expansion
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
Patrol Division – 3300
55 Funded-52 Filled- 3 vacant FY17
1-Additional Requested FY18
E-911 – 3800
23 Funded-20 Filled-3 vacant FY17
2-Additional Requested FY18
Jail – 3400
50 Funded-50 Filled-0 Vacant
20-Additional Requested FY18

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2018 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 68,370	$ 19,670	$ 19,276	$ 19,156	$ 18,905	$ -251	-1.31%
Contracted Services	30,622	28,133	49,511	32,900	28,250	-4,650	-14.13%
Supplies	4,869	7,642	15,961	5,050	4,350	-700	-13.86%
Utilities	9,597	9,777	10,309	10,800	10,800	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 113,458	$ 65,222	$ 95,057	$ 67,906	$ 62,305	$ -5,601	-8.25%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 16,416	$ 16,416	$ -	0.00%
Social Security Taxes	1,256	1,255	(1)	-0.08%
Retirement	492	492	-	0.00%
Retirement-Match	492	492	-	0.00%
Uniforms	500	250	(250)	-50.00%
Total Salaries & Benefits	19,156	18,905	(251)	-1.31%
Contracted Services				
Janitorial Contracts	1,200	1,200	-	0.00%
Repair & Maintenance - Computers	200	100	(100)	-50.00%
Repair & Maintenance - Office	800	-	(800)	-100.00%
Repair & Maintenance - Radios	500	500	-	0.00%
Repair & Maintenance -Other Equipment	-	250	250	100.00%
Repair & Maintenance - Vehicles	500	200	(300)	-60.00%
Equipment Insurance	200	-	(200)	-100.00%
Telephone	13,000	11,000	(2,000)	-15.38%
Cell Phones	1,250	1,250	-	0.00%
Cable & Satellite Fees	2,000	1,000	(1,000)	-50.00%
Printing	-	500	500	100.00%
Travel	1,500	500	(1,000)	100.00%
Dues & Subscriptions	11,250	11,250	-	0.00%
Education & Training	500	500	-	0.00%
Total Contracted Services	32,900	28,250	(4,650)	-14.13%
Supplies				
Office Supplies	400	400	-	0.00%
Minor Operating $0-$499	1,200	500	(700)	-58.33%
Computer Supplies	400	400	-	0.00%
Vehicle Supplies	250	250	-	0.00%
Water & Sewer	800	800	-	0.00%
Electric	10,000	10,000	-	0.00%
Fuel	2,800	1,800	(1,000)	-35.71%
Other Supplies	-	1,000	1,000	100.00%
Total Supplies	15,850	15,150	(700)	-4.42%
Total Expenditures	$ 67,906	$ 62,305	$ (5,601)	-8.25%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2018 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 2014	Actual FY 2015	Projected FY 2016	FY 2017 as of 02/28/17	Estimated FY 2018
Emergency Plans Maintained	9	9	9	9	9
Training Classes Taught	6	6	6	5	10
Preparedness Lectures Given	10	10	10	3	10
Events Worked	2	3	3	3	3
Exercises Held	4	4	4	1	4

IV. Staffing Resources:

Director	1	1	0.2	0.2	0.2
Full Time Assistant/Personnel	0	0	0	0.2	1.2
Total Staffing Resources	1	1	0.2	0.2	1.2

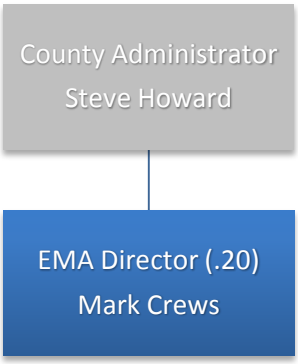
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted Fy 2018
General Fund $ (BOCC)	$113,45	$65,222	$95,057	$67,906	$62,305
Total Program Costs	$113,45	$65,222	$95,057	$67,906	$62,305

V. Explanation of Changes:

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 2018 Adopted Budget

ORGANIZATIONAL CHART



EMA Director FTE split with Fire Chief 20/80

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2018 Adopted Budget

General Fund
Expenditure Summary

Expenditure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 4,077,804	$ 4,259,962	$ 4,471,051	$ 4,212,375	$ 3,977,171	$ -235,204	-5.58%
Contracted Services	244,831	274,875	199,611	254,814	210,677	-44,137	-17.32%
Supplies	271,418	267,944	281,294	290,935	238,017	-52,918	-18.19%
Utilities	60,227	57,387	50,571	56,700	50,400	-6,300	-11.11%
Capital Outlay	26,195	0	0	0	0	0	0.00%
Total	$ 4,680,475	$ 4,860,168	$ 5,002,527	$ 4,814,824	$ 4,476,265	$ -338,559	-7.03%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 3,326,972	$ 3,185,886	$ (141,086)	-4.24%
Salaries - Temp Employees	50,460	42,000	(8,460)	-16.77%
Overtime	254,156	234,258	(19,898)	-7.83%
Overtime - Nonscheduled	15,698	14,490	(1,208)	-7.70%
Social Security Taxes	274,816	262,868	(11,948)	-4.35%
Retirement	109,906	91,374	(18,532)	-16.86%
Retirement-Match	142,027	118,911	(23,116)	-16.28%
Uniforms	38,340	27,384	(10,956)	-28.58%
Total Salaries & Benefits	4,212,375	3,977,171	(235,204)	-5.58%
Contracted Services				
Contracted Services - Administration	49,000	49,000	-	0.00%
Janitorial Contracts	2,816	2,816	-	0.00%
Repair & Maintenance - Computers	11,930	13,822	1,892	15.86%
Repair & Maintenance - Office	3,600	2,100	(1,500)	-41.67%
Repair & Maintenance - Radios	10,621	5,880	(4,741)	-44.64%
Repair & Maintenance - Other Equipment	22,900	22,480	(420)	-1.83%
Repair & Maintenance - Vehicles	4,500	3,360	(1,140)	-25.33%
Repair & Maintenance - Heavy	58,500	25,200	(33,300)	-56.92%
Building/Land Rental	13,500	12,600	(900)	-6.67%
Telephone	28,440	24,903	(3,537)	-12.44%
Cell Phones	8,395	7,835	(560)	-6.67%
Cable & Satellite Fees	4,872	5,008	136	2.79%
Advertising & Publishing	200	200	-	0.00%
Printing	900	1,848	948	105.33%
Travel	5,400	7,140	1,740	32.22%
Dues & Subscriptions	1,490	1,390	(100)	-6.71%
Education & Training	11,250	6,720	(4,530)	-40.27%
Professional Licenses	16,500	18,375	1,875	11.36%
Total Contracted Services	254,814	210,677	(44,137)	-17.32%
Supplies				
Office Supplies	2,700	1,680	(1,020)	-37.78%
Minor Operating $0-$499	21,765	24,341	2,576	11.84%
Postage	900	840	(60)	-6.67%
Computer Supplies	4,500	4,200	(300)	-6.67%
Janitorial Supplies	7,470	6,972	(498)	-6.67%
Tires & Tubes	14,400	10,080	(4,320)	-30.00%
Vehicle Supplies	6,390	4,200	(2,190)	-34.27%
Heavy Equipment	39,600	39,480	(120)	-0.30%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2018 Adopted Budget

R & M Building Supplies	900	840	(60)	-6.67%
Heating Fuels	2,790	1,680	(1,110)	-39.78%
Water & Sewer	4,500	3,360	(1,140)	-25.33%
Electric	52,200	47,040	(5,160)	-9.89%
Oil	900	2,940	2,040	226.67%
Fuel	110,160	67,200	(42,960)	-39.00%
Other Supplies	2,250	2,100	(150)	-6.67%
Medical Supplies - Ambulance	55,000	55,000	-	0.00%
Small Equipment $500-$1,499	5,400	4,704	(696)	-12.89%
Computers $500-$1,499	3,150	-	(3,150)	-100.00%
Radios $500-$1,499	4,200	4,200	-	0.00%
Furniture $500-$1,499	8,460	7,560	(900)	-10.64%
Total Supplies	347,635	288,417	(59,218)	-17.03%
Capital Outlay				
Total Expenditures	$ 4,814,824	$ 4,476,265	$ (338,559)	-7.03%

CAMDEN COUNTY BOARD OF COMMISSIONERS

EMERGENCY MEDICAL SERVICES (EMS) - 3600

FY 2018 Adopted Budget

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 2014	Actual FY 2015	Actual FY 2016	FY 2017 as of 02/2017	Estimated FY 2018
Emergency Calls	5,045	4,800	4,921	3,719	5000
Average Calls Per Day	13.8	13.1	13.4	15.3	
Non-Emergency Calls (fire and life safety education and prevention, public preparedness and training, fire inspections, charity fund raising, other agency education and training)			440	289	450
Citizens Reached	8,660	8600	8660	8,700	10,000
Public Preparedness/CPR & AED Training	18	22	6	25	30
Smoke Detector Program - Installs	12	12	0	10	15
Borrow an AED Program	30	10		12	15
Fire Fatalities	1	-	-	2	0
Public Near Miss Averted (Early Defib)	-	n/a			
Public Near Miss Averted (Early Detection)	-	-			
Number of Fire Stations	9	9	7	7	7
Number of Co-located Fire Stations	2	2	5	5	5
IV. Staffing Resources:					
Administrative Assistant			1	1	2
Assistant Chief-Rescue			1	1	1
Captain			5	6	6
Captain-Training			1	0	0
Engineer			1	0	0
Fire Chief (Fire Chief 80%, EMA Director, 20%)			0.8	0.8	0.8
Firefighter			42	35	47
Firefighter-EMT			12	19	19
Firefighter-Paramedic			9	6	6
Lieutenant			11	11	12
Lieutenant-Training			2	0	0

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2018 Adopted Budget

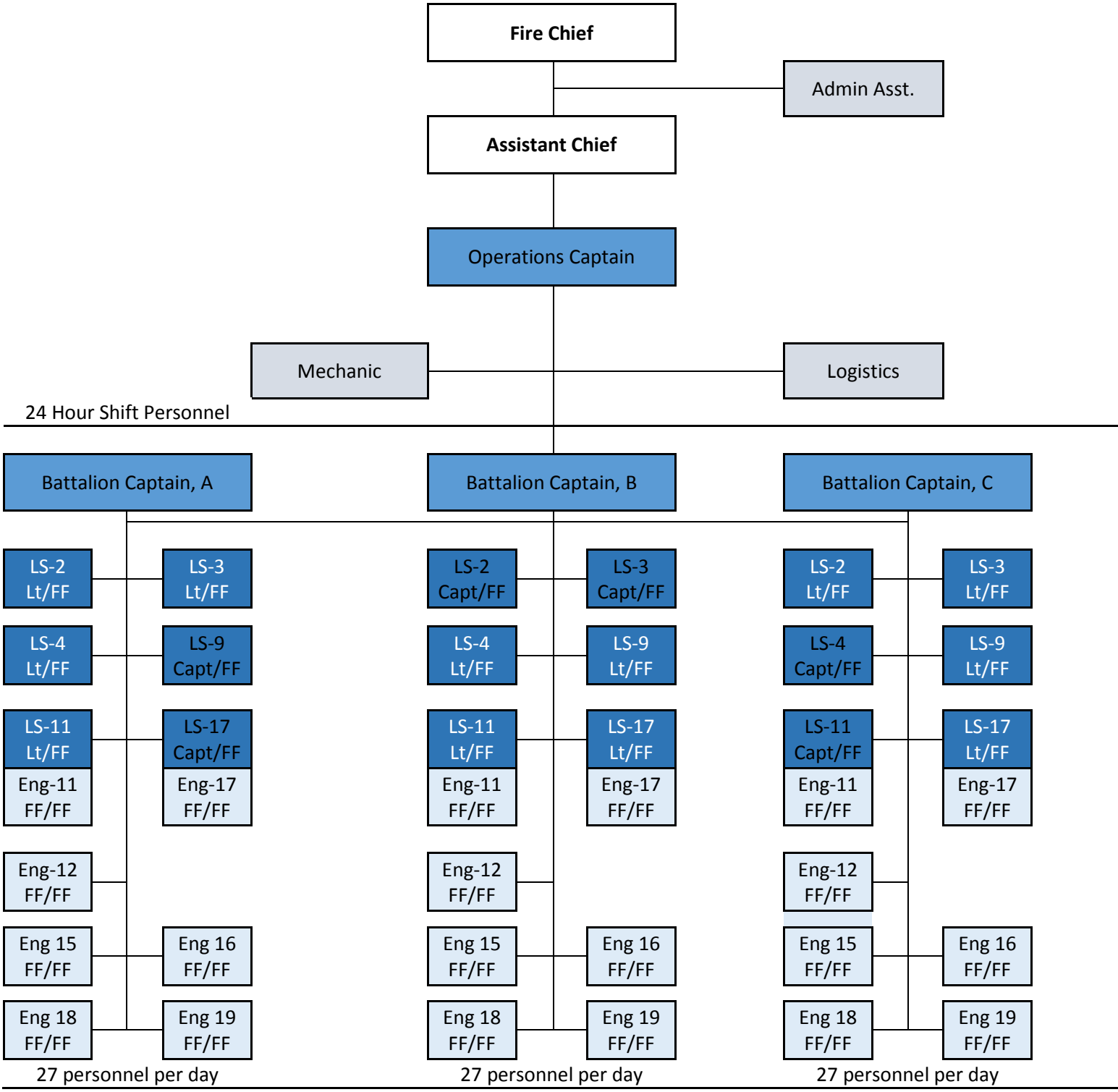
Logistics Support			1	1	1
Non-Certified Firefighter (Recruits)			2	3	0
Operations Captain			1	1	1
Paramedic Engineer			4	0	
Part-Time Firefighter/EMT			2	2	2
Part-Time Firefighter			13	9	10
Part-Time Firefighter-Paramedic			2	0	0
Shift Captain			3	3	3
Diesel Mechanic			0	1	1
Vacancies				11	0
Public Protection Compliance Officer (%)			0	1	1
Note: 2016 Staffing split Fire 7%, EMS 93% unless otherwise noted					
2017 Staffing split Fire 10%, EMS 90% unless otherwise noted					Reference Fund 270
2018 Staffing split Fire 12%, EMS 88% unless otherwise noted					Unincorporated Fire
^ Part-time employees on-call as needed					
Total Staffing Resources	0	0	113.8	111.8	112.8

Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$4,680,476	$4,860,168	$5,002,527	$4,814,824	4,476,265
Total Program Costs	$4,680,476	$4,860,168	$5,002,527	$4,814,824	4,476,265

V. Explanation of Changes:

We currently have 14 open slots. 3will be filled by the recruits going to Forsyth for the Fire 1 Class (3/20/17). 11 slots to be filled in FY17 and beginning of FY 18

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2018 Adopted Budget



CAMDEN COUNTY BOARD OF COMMISSIONERS

JUVENILE JUSTICE - 3460

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	5,988	5,991	6,578	6,325	6,385	60	0.95%
Supplies	42,001	164	56	4,650	150	-4,500	-96.77%
Utilities	5,023	4,910	4,953	5,700	4,765	-935	-16.40%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 53,012	$ 11,065	$ 11,587	$ 16,675	$ 11,300	$ -5,375	-32.23%

CAMDEN COUNTY BOARD OF COMMISSIONERS

JUVENILE JUSTICE - 3460

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Contracted Services				
Janitorial Contracts	$ 6,325	$ 6,385	$ 60	0.95%
Total Contracted Services	6,325	6,385	60	0.95%
Supplies				
Janitorial Supplies	150	150	-	0.00%
State Expense - Juveniles	4,500	-	(4,500)	-100.00%
Water & Sewer	450	515	65	14.44%
Electric	5,250	4,250	(1,000)	-19.05%
Total Supplies	10,350	4,915	(5,435)	-52.51%
Total Expenditures	$ 16,675	$ 11,300	$ (5,375)	-32.23%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PATROL - 3300

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 2,733,986	$ 2,991,001	$ 2,775,582	$ 2,821,361	$ 2,794,486	$ -26,875	-0.95%
Contracted Services	316,558	295,737	322,547	347,505	301,800	-45,705	-13.15%
Supplies	480,280	450,725	351,430	396,090	369,954	-26,136	-6.60%
Utilities	6,777	7,584	5,183	6,700	6,300	-400	-5.97%
Capital Outlay	108,232	2,287	9,144	12,500	0	-12,500	-
Total	$ 3,645,833	$ 3,747,334	$ 3,463,886	$ 3,584,156	$ 3,472,540	$ -111,616	-3.11%

Note: Reference Correction's Expenditure Summary. Patrol & Corrections budgets have

CAMDEN COUNTY BOARD OF COMMISSIONERS

PATROL - 3300

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 2,381,145	$ 2,395,188	$ 14,043	0.59%
Salaries - Temporary	25,900	-		-100.00%
Overtime	76,500	50,000	(26,500)	-34.64%
Social Security Taxes	171,187	183,232	12,045	7.04%
Retirement	64,768	67,144	2,376	3.67%
Retirement-Match	67,728	66,782	(946)	-1.40%
Retirement-Pension Fund	11,215	11,140	(75)	-0.67%
Uniforms	22,918	21,000	(1,918)	-8.37%
Total Salaries & Benefits	2,821,361	2,794,486	(26,875)	-0.95%
Contracted Services				
Outside Investigations	1,350	1,350	-	0.00%
Calibration Tests	2,920	1,500	(1,420)	-48.63%
Repair & Maintenance - Computers	51,199	58,640	7,441	14.53%
Repair & Maintenance - Office	6,800	6,800	-	0.00%
Repair & Maintenance - Radios	30,400	20,000	(10,400)	-34.21%
Repair & Maintenance - Vehicles	99,645	86,145	(13,500)	-13.55%
Repair & Maintenance - Boats	2,000	2,000	-	0.00%
Telephone	38,855	37,364	(1,491)	-3.84%
Cell Phones	29,927	24,336	(5,591)	-18.68%
Beepers	420	-	(420)	-100.00%
Advertising & Publishing	150	150	-	0.00%
Printing	150	150	-	0.00%
Travel	26,000	20,000	(6,000)	-23.08%
Dues & Subscriptions	3,639	4,365	726	19.95%
Education & Training	15,290	14,000	(1,290)	-8.44%
Training - Firing Range	38,760	25,000	(13,760)	-35.50%
Total Contracted Services	347,505	301,800	(45,705)	-13.15%
Supplies				
Office Supplies	$ 8,300	$ 8,051	$ (249)	-3.00%
Minor Operating $0-$499	13,290	9,850	(3,440)	-25.88%
Postage	900	500	(400)	-44.44%
Computer Supplies	2,000	1,940	(60)	-3.00%
Janitorial Supplies	2,500	2,000	(500)	-20.00%
Tires & Tubes	29,000	29,000	-	0.00%
Vehicle Supplies	2,200	2,200	-	0.00%
Boat Supplies	2,000	1,000	(1,000)	-50.00%
Repair & Maintenance - Building Supplies	2,000	2,000	-	0.00%
Water & Sewer	700	2,300	1,600	228.57%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PATROL - 3300

FY 2018 Adopted Budget

Electric	6,000	4,000	(2,000)	-33.33%
Fuel	254,826	247,639	(7,187)	-2.82%
Other Supplies	2,500	2,000	(500)	100.00%
Small Equipment $500-$1,499	24,800	24,800	-	0.00%
Computers $500-$1,499	10,900	2,500	(8,400)	100.00%
Radios $500-$1,499	4,800	5,200	400	8.33%
K-9 Program	13,224	12,824	(400)	-3.02%
Search & Rescue	8,800	4,400	(4,400)	-50.00%
Local Drug Squad	3,500	3,500	-	0.00%
Community Education	10,300	10,300	-	0.00%
Finance Charges	250	250	-	0.00%
Total Supplies	402,790	376,254	(26,536)	-6.59%
Vehicles				
Vehicles	12,500	-	(12,500)	-100.00%
Total Expenditures	$ 3,584,156	$ 3,472,540	$ (111,616)	-3.11%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PATROL - 3300
FY 2018 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 2014	Actual FY 2015	Actual FY 2016	YTD FY 2017 (Jan 2017)	Estimated FY 2018
# grants submitted	1	2	3	8	9
# grants awards received	1	2	3	6	6
CAD Events	217,507	222,533	199,929	191,465	191,465
Citations	6,424	10,625	10,706	17,535	17,535

**In FY15, the total number of citations (10,625) also included any written warnings. Effective FY16, these "written" warnings are no longer issued, therefore no longer included in the total number of citations.

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	0.00	0.00	0.00	1.00	0.00
Captain	3.00	3.00	3.00	2.00	2.00
PIO	1.00	1.00	1.00	1.00	1.00
Media Specialist	0.00	0.00	0.00	0.00	1.00
Lieutenant	5.00	5.00	5.00	4.00	4.00
Sergeant - Investigator	4.00	4.00	4.00	3.00	3.00
Investigator/Interdiction	4.00	4.00	4.00	8.00	8.00
Training Officer	1.00	1.00	2.00	2.00	2.00
Sergeant - Patrol	4.00	4.00	4.00	4.00	4.00
Sergeant - Warrants	1.00	1.00	1.00	0.00	0.00
Sergeant - Courts (Effective Fy16-Courts falls under	1.00	1.00	1.00	0.00	0.00
Evidence Technician (Effective FY16-Evidence falls under	1.00	1.00	1.00	0.00	0.00
Corporal - Patrol	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff	26.00	26.00	26.00	15.00	15.00
IT	1.00	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00	1.00
Finance Clerk/Inventory	0.00	0.00	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Support Services Technician	2.00	2.00	2.00	3.00	3.00
Clerk	1.00	1.00	1.00	1.00	2.00
Fleet Coordinator	1.00	1.00	1.00	0.00	0.00

CAMDEN COUNTY BOARD OF COMMISSIONERS

PATROL - 3300

FY 2018 Adopted Budget

Mechanic	1.00	1.00	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	65.00	65.00	66.00	55.00	56.00

Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$3,645,833	$3,747,335	$3,463,886	$3,584,15	$3,472,540
Total Program Costs	$3,645,833	$3,747,335	$3,463,886	$3,584,15	$3,472,540

V. Explanation of Changes:

The CHAMPS program, managed through Investigations now services both middle schools and 4 elementary schools. This program reaches 5th graders and 8th graders at a prime time of adolescence allowing law enforcement to have a positive impact on the lives of these preteens and teens during those difficult decision-making times. The number of schools is forecasted to increase requiring the need for another CHAMPS deputy. Patrol has recently modified the shift schedules to implement a Traffic Team. In doing so, these members of the traffic team are sometimes pulled off of traffic enforcement to take calls due to the shortage of shift deputies. Since September 11, 2001, and now with the added danger of local attacks on law enforcement, 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 and on the rise, 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 added 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 qualified Organized Crime and Drug Enforcement Task Force operations). 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 in FY 2017 will 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.• Firehouse Grant: Funding for a new K-9 enclosure to replace existing old enclosure. 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, CHAMPS Program and Social Media) will no doubt increase this community's confidence in the Sheriff's Office, as well as the Camden County Commissioners while reducing the level of fear concerning such events.

Sheriff-Jim Proctor

Finance Director
Debbie Gordon

Fin/Fleet Clerk
OPEN

Mechanic
Paul Miller

Patrol Captain
Danny Sikes

Shift LT's
OPEN
Cedric Brown

A-Team
Sgt. Chris Fedd
Cpl. J. Furr
Joseph Sheets
M. Humkey
James Kelly

C-Team
Sgt. S. McKinney
W. Braddy
E. Brantley
R. Turner
R. Sullivan

Part Time-Patrol

Eddie Hardman
Greg Jackson
James Wilson
Chris Hodge
Gerald Brannen
Nate McDonald
Lloyd Smith
Greg Coffell
Samuel Brooks
William Hesse

Investigations
Kevin Chaney

Support Svc-Sub
OPEN

Narcotics
Chris Sears
Kevin Barber
Matt Turner
Brian Barber

Woodbine LT
Earnest Hamilton

B-Team
Sgt. S. Billington
Chris Jordan
Lamar Bowen
R. Hoyt
C. Downey

D-Team
Cpl. J. Thames
A.Thigpen
N. Daniel
P. Roberson
M. Blaquiese

Traffic Team
Sgt. R. Prescott
Cpl. L. Dyals
S. Powers
D. Wellner
B. Agullo

Chief Deputy
Chuck Byerly

IT Director
Marc Maxwell

Crimes
James Galloway
Richard Daley
Erica Rafferty
Mike Walker

EOD/K9
Rob Avedisian

Training
V. Passarella
D. Cochrane

Champs
Brittany Barnes
Kizziler Knight

Sr. IT Sys Admin
Dane Studstill

TAC
Betsey Parker

GIS Coordinator
REQ FY18

Part Time-E911
Sara Foghino
Tabitha Givens
Leila Maynor
Kaley Fender

Executive Assistant
Brianna Turner

Support Services
Amanda Brooks
Allison Weekly

PIO
Larry Bruce

Media Specialist
REQ FY18

911 Director
Holly Douglas

Assistant Director
REQ FY18

A-Team
Brandy Nazzrie
Mary Beth Pfister
Michelle Malanga
Stephanie Wiley
Kayla Davis

C-Team
Tresca Rowell
Corey Hoster
Raven McMinn
Terezia
OPEN

Court Security
Barry Johnson

Commissioners
Marlin Mitchell

Deborah Young
Frank Thomas
Rick Thompson
Larry Hamilton
Jessica Miller

(10) Additional Court Security Deputies

Per consultant's study

Prof Standards
Dale Bundy

Jr. IT Sys Admin
Fred Schaeffer

B-Team
Tara Smith
Nikki Flowers
Bethany Terrell
Jaqueline Stegall
OPEN

D-Team
Mandy Galloway
Mary Hesse
Brooke Pafford
Meredith Mastin
OPEN

Transport
Rich Echols
Jeanie Jenkins

Inmate Duty Officer
Chad Palmer

Evidence
Raul Gonzalez

Warrants/Civil
Faye Chancey
Brenda Nason
Scott Chaloult

A-Team
Sgt. Betty Furlow
Cpl. S. Oneal
Charles McPhearson
Greg Kifer
Sonya Anderson
D. Swiacke

C-Team
Sgt. V. Dowling
Lindsey Anderson
Roland Choate
Z. Presley
Gary McGowan
B. Daniel

Part Time-Transports

Harriett Sirmon
James Mercer
Annette Barber

Jail Administrator
Rob Mastroianni

GSgt
Eric Watson

Records
Jodi Logan
Pat Lee

Inmate Services
Toni Bell

Training/SSgt
Lucreta Dyals
Jennie Sikes

B-Team
Cpl. Chris Kaiser
Michelle Bartchlett
Jordan Malone
Stephen Unangst
Tom Owens
H. Norcross

D-Team
Cpl. J. Beauchamp
Charles Bassett
Vincent Sanders
Luis Vallejo
Deanna Baade
Katherine Smith

E-Team-Expansion
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18

Patrol Division – 3300
55 Funded-52 Filled- 3 vacant FY17
1-Additional Requested FY18

E-911 – 3800
23 Funded-20 Filled-3 vacant FY17
2-Additional Requested FY18

Jail – 3400
50 Funded-50 Filled-0 Vacant
20-Additional Requested FY18

PUBLIC WORKS

CAMDEN COUNTY BOARD OF COMMISSIONERS

FLEET SERVICES - 4900

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 182,905	$ 119,807	$ 100,707	$ 137,564	$ 141,836	4,272	3.11%
Contracted Services	4,779	20,741	25,449	43,141	42,391	-750	-1.74%
Supplies	15,620	47,327	64,908	26,300	14,250	-12,050	-45.82%
Utilities	0	4,612	3,935	4,500	4,500	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 203,304	$ 192,487	$ 194,999	$ 211,505	$ 202,977	-8,528	-4.03%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FLEET SERVICES - 4900

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 122,292	122,292	$ -	0.00%
Social Security Taxes	9,355	9,355	-	0.00%
Retirement	1,331	2,803	1,472	110.59%
Retirement-Match	1,936	4,736	2,800	144.63%
Uniforms	1,900	1,900	-	0.00%
Safety Equipment	750	750	-	0.00%
Total Salaries & Benefits	137,564	141,836	4,272	3.11%
Contracted Services				
Contract Service - Administration	32,491	32,491	-	0.00%
Repair & Maintenance - Computers	2,100	2,100	-	0.00%
Repair & Maintenance - Small Equipment	1,100	1,100	-	0.00%
Repair & Maintenance - Vehicles	2,000	2,000	-	0.00%
Telephone	1,500	1,500	-	0.00%
Cell Phones	700	500	(200)	-28.57%
Advertising & Publishing	250	200	(50)	-20.00%
Travel	1,500	1,000	(500)	-33.33%
Education & Training	1,500	1,500	-	0.00%
Total Contracted Services	43,141	42,391	(750)	-1.74%
Supplies				
Office Supplies	500	500	-	0.00%
Minor Operating $0-$499	500	500	-	0.00%
Computer Supplies	300	250	(50)	-16.67%
Tires & Tubes	1,500	1,000	(500)	-33.33%
Vehicle Supplies	7,000	2,500	(4,500)	-64.29%
Heavy Equipment Supplies	7,500	2,500	(5,000)	-66.67%
Electric	4,500	4,500	-	0.00%
Oil	2,500	2,000	(500)	-20.00%
Fuel	4,000	3,500	(500)	-12.50%
Small Equipment $500-$1,499	2,500	1,500	(1,000)	-40.00%
Total Supplies	30,800	18,750	(12,050)	-39.12%
Total Expenditures	$ 211,505	202,977	$ (8,528)	-4.03%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FLEET SERVICES - 4900

FY 2018 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. Fleet Services' goal is to be more responsible for in house repairs and limiting outsourcing. Also, to in sure all vehicle and equipment repairs are completed in a timely manner and put back in service for use.

III. Performance Measures	Actual FY 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017	Estimated FY 2018
Number of vehicles maintained	210	220	225	220	220
Number of vehicles repaired	288	106	183	190	220
#not available					

IV. Staffing Resources:

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

Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$203,304	$192,487	$194,999	$211,505	$202,977
Total Program Costs	$203,304	$1,982,487	$194,999	$211,505	$202,977

V. Explanation of Changes:

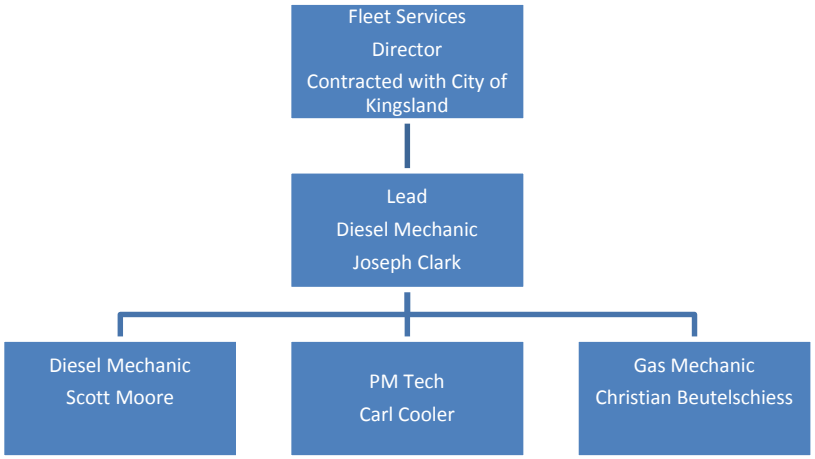
Auction reduced vehicles. Older fleet, more repairs.

CAMDEN COUNTY BOARD OF COMMISSIONERS

FLEET SERVICES - 4900

FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

FORESTRY – 7140

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 314	$ 300	$ 193	$ 0	$ 0	$ 0	0.00%
Contracted Services	1,265	1,051	1,434	1,400	900	-500	-35.71%
Supplies	839	1,042	22	600	300	-300	-50.00%
Utilities	0	0	0	0	0	0	0.00%
Intergovernmental	25,091	25,091	25,100	25,100	25,100	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 27,509	$ 27,484	$ 26,749	$ 27,100	$ 26,300	$ -800	-2.95%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FORESTRY – 7140

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Contracted Services				
Repair & Maintenance - Vehicles	$ 400	$ 200	$ -200	-50.00%
Cell Phones	1,000	700	-300	-30.00%
Total Contracted Services	1,400	900	-500	-35.71%
Supplies				
Office Supplies	100	50	-50	-50.00%
Minor Operating $0-$499	500	250	-250	-50.00%
Total Supplies	600	300	-300	-50.00%
Intergovernmental				
Forestry Budget Payment	25,100	25,100	0	0.00%
Total Intergovernmental	25,100	25,100	0	0.00%
Total Expenditures	$ 27,100	$ 26,300	$ -800	-2.95%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC WORKS - 4200

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 761,638	$ 747,808	$ 767,305	$ 837,911	$ 837,911	$ 0	0.00%
Contracted Services	512,372	194,465	254,698	242,490	113,890	-128,600	-53.03%
Supplies	374,406	280,093	225,269	317,537	317,537	0	0.00%
Utilities	24,848	20,944	21,796	26,400	26,400	0	0.00%
Capital Outlay	5,612	3,000	0	0	0	0	0.00%
Total	$ 1,678,876	$ 1,246,310	$ 1,269,068	$ 1,424,338	$ 1,295,738	$ -128,600	-9.03%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC WORKS - 4200

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 720,595	$ 720,595	$ -	0.00%
Overtime	10,000	10,000	-	0.00%
Social Security Taxes	55,126	55,126	-	0.00%
Retirement	21,249	21,249	-	0.00%
Retirement-Match	25,541	25,541	-	0.00%
Uniforms	3,400	3,400	-	0.00%
Safety Equipment	2,000	2,000	-	0.00%
Total Salaries & Benefits	837,911	837,911	-	0.00%
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)	-100.00%
Road Projects-Outside Source	45,000	45,000	-	0.00%
Repair & Maintenance - Computers	5,500	5,500	-	0.00%
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	8,500	8,500	-	0.00%
Telephone	3,000	3,000	-	0.00%
Cell Phones	3,000	3,000	-	0.00%
Advertising & Publishing	1,000	1,000	-	0.00%
Printing	300	1,700	1,400	466.67%
Travel	4,100	4,100	-	0.00%
Dues & Subscriptions	590	590	-	0.00%
Education & Training	3,500	3,500	-	0.00%
Total Contracted Services	242,490	113,890	(128,600)	-53.03%
Supplies				
Office Supplies	1,800	1,800	-	0.00%
Minor Operating $0-$499	4,000	4,000	-	0.00%
Postage	1,800	1,800	-	0.00%
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	45,000	45,000	-	0.00%
Repair & Maintenance-Building Supplies	2,000	2,000	-	0.00%
Sand, Gravel, Cement, etc.	35,000	35,000	-	0.00%
Culverts	35,000	35,000	-	0.00%
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	118,502	118,502	-	0.00%
Other Supplies	835	835	-	0.00%
Small Equipment $500-$1,499	5,000	5,000	-	0.00%
Computers $500-$1,499	2,500	2,500	-	0.00%
Road Projects-Inhouse	9,000	9,000	-	0.00%
Borrow Pits	5,000	5,000	-	0.00%
Total Supplies	343,937	343,937	-	0.00%
Total Expenditures	$ 1,424,338	$ 1,295,738	$ (128,600)	-9.03%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PUBLIC WORKS - 4200
FY 2018 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:

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 FY2014	Actual FY 2015	Actual FY 2016	As of 2/17 FY 2017	Estimated FY 2018
Mileage of Road Maintenance (grading, mowing, drainage, etc.)	3,555	4,244	6,342	9,743	9,800
Mileage of Improved Roads	1	2	1	6	5
County Road System Maintenance Items	95	183	276	127	$150.00
GDOT/FHWA Aid Grants	1	1	1	1	$2.00
Revenue due to Business Reshaping	$2,106	$13,677	$18,325	$4,331	$5,000

IV. Staffing Resources:

Full Time Employees	21	21	21	21	21
Total Staffing Resources	21	21	21	21	21

Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$1,678,876	$1,246,310	$1,269,068	$1,424,338	$1,295,738
Total Program Costs	$1,678,876	$1,246,310	$1,269,068	$1,424,338	$1,295,738

V. Explanation of Changes:

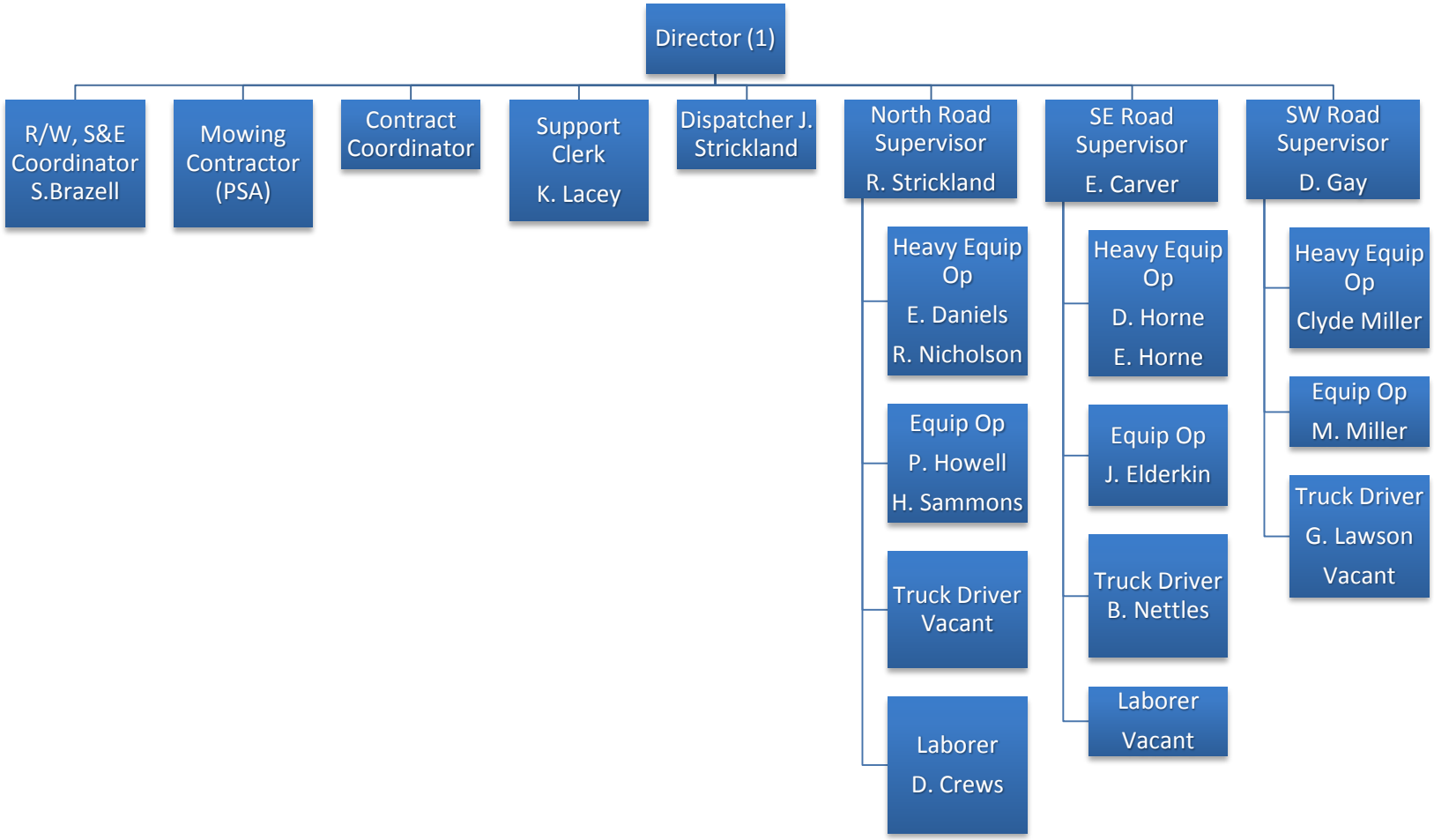
The Department request reflects no change to the operational budget. We do have an extensive capital equipment request due to aging equipment and costly repair to same. We have rebuild 33 dirt roads this year and will continue this program in the coming year. This program reduces the complaint calls and work order numbers. We have increase our number of boom mowers by one this year which enabled us to attack the roadside brush problem with great success. We also began an intensive outfall ditch cleaning program this year (46) with much more to do in the future. We continue to combat beavers and maintain our 390 roads of this county.

CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC WORKS - 4200

FY 2018 Adopted Budget

ORGANIZATIONAL CHART



HEALTH & WELFARE

CAMDEN COUNTY BOARD OF COMMISSIONERS

CORONER - 3700

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 117	$ 74	$ 0	$ 200	$ 100	$ -100	-50.00%
Contracted Services	31,111	33,398	30,220	33,155	33,734	579	1.75%
Supplies	3,042	2,832	2,183	3,325	2,525	-800	-24.06%
Utilities	3,451	3,459	3,033	4,050	3,150	-900	-22.22%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 37,721	$ 39,763	$ 35,436	$ 40,730	$ 39,509	$ -1,221	-3.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

CORONER - 3700

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	$ Variance
Salaries & Benefits				
Uniforms	$ 200	$ 100	$ (100)	-50.00%
Total Salaries & Benefits	200	100	(100)	-50.00%
Contracted Services				
Coroners Fees	17,300	20,000	2,700	15.61%
Contracted Services-Coroner Transfer	9,121	7,000	(2,121)	-23.25%
Repair & Maintenance-Computers	450	450	-	0.00%
Repair & Maintenance-Office Equipment	100	100	-	0.00%
Repair & Maintenance-Radios	350	350	-	0.00%
Telephone	500	500	-	0.00%
Travel	2,954	2,954	-	0.00%
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	33,155	33,734	579	1.75%
Supplies				
Office Supplies	100	100	-	0.00%
Postage	75	75	-	0.00%
Medical Supplies-General	1,900	1,200	(700)	-36.84%
Water & Sewer	450	450	-	0.00%
Electric	3,600	2,700	(900)	-25.00%
Fuel	1,100	1,000	(100)	-9.09%
Small Equipment $500-$1,499	150	150	-	0.00%
Total Supplies	7,375	5,675	(1,700)	-23.05%
Total Expenditures	$ 40,730	$ 39,509	$ (1,221)	-3.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

CORONER - 3700

FY 2018 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 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017	Estimated FY 2018
# of Coroners Investigations	114	120	114	125	125

IV. Staffing Resources:

Coroner	1.00	1.00	1.00	1.00	1.00
Deputy Coroner	3.00	3.00	3.00	2.00	3.00
Total Staffing Resources	4	4	4	3	4

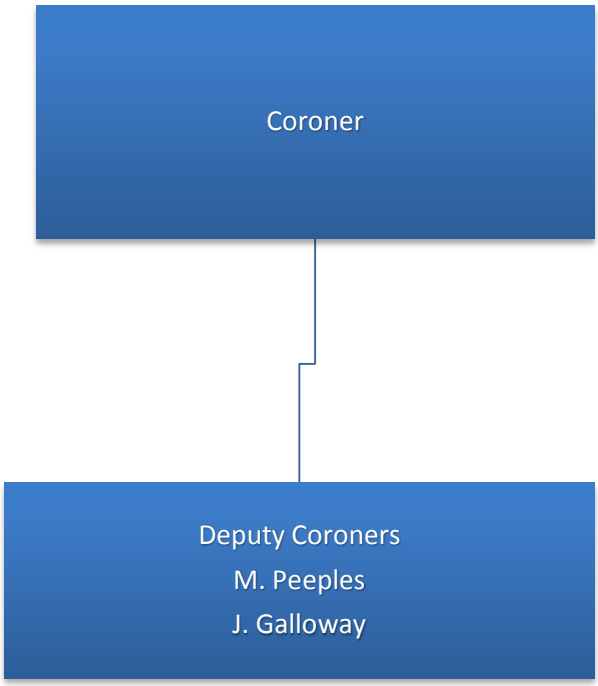
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$37,721	$39,763	$35,436	$40,730	$39,509
Total Program Costs	$37,721	$39,763	$35,436	$40,730	$39,509

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 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY AGENTS - 7130

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 55,986	$ 41,211	$ 21,935	$ 46,667	$ 30,054	$ -16,613	-35.60%
Contracted Services	21,883	33,609	30,617	37,227	86,964	49,737	133.60%
Supplies	4,462	5,298	1,042	4,595	3,795	-800	-17.41%
Utilities	3,975	3,750	3,152	4,143	4,143	0	0.00%
Intergovernmental	1,000	1,016	1,000	1,300	0	-1,300	-100.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 87,306	$ 84,884	$ 57,746	$ 93,932	$ 124,956	$ 31,024	33.03%

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY AGENTS - 7130

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 40,329	$ 24,432	$ (15,897)	-39.42%
Social Security Taxes	3,292	1,515	(1,777)	-53.98%
Retirement	3,046	4,107	1,061	34.83%
Total Salaries & Benefits	46,667	30,054	(16,613)	-35.60%
Contracted Services				
Contract Services - Administration	16,493	65,430	48,937	296.71%
Janitorial - Contracts	900	900	-	0.00%
Repair & Maintenance - Computers	100	100	-	0.00%
Repair & Maintenance - Office Equip.	1,500	1,500	-	0.00%
Repair & Maintenance - Vehicles	400	1,200	800	200.00%
Telephone	4,200	4,200	-	0.00%
Advertising & Publishing	100	100	-	0.00%
Travel	12,694	12,694	-	0.00%
Dues & Subscriptions	340	340	-	0.00%
Education & Training	500	500	-	0.00%
Total Contracted Services	37,227	86,964	49,737	133.60%
Supplies				
Office Supplies	700	700	-	0.00%
Minor Operation $0-$499	200	200	-	0.00%
Postage	690	690	-	0.00%
Computer Supplies	600	600	-	0.00%
Janitorial supplies	100	100	-	0.00%
ANR Program	300	300	-	100.00%
Water & Sewer	690	690	-	0.00%
Electric	3,453	3,453	-	0.00%
Fuel	905	1,205		0.00%
Computers $500-$4,999	1,100	-	(1,100)	0.00%
Total Supplies	8,738	7,938	(800)	-9.16%
Intergovernmental				
4-H Club Expense	1,300	-	(1,300)	-100.00%
Total Intergovernmental	1,300	-	(1,300)	-100.00%
Total Expenditures	$ 93,932	$ 124,956	$ 31,024	33.03%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY AGENTS - 7130
FY 2018 Adopted Budget

Program Title: County Agents - Extension Office

I. Core Services

The Camden County Extension Office brings unbiased research-based information and outreach to the citizens of Camden County in the form of Agriculture and Natural Resources, and 4-H Youth Programming.

The program is NOT MANDATED ( ) MANDATED: FEDERAL

II. Mission/Key Objectives

Extension educational programming is directed at all classes of society and 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 peoples' lives through promoting local collaboration in educational programming and by disseminating research based information to local citizens.

III. Performance Measures	Actual FY 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017	Estimated FY 2018
Number of calls received for assistance in Agriculture & Natural Resources	292	339	260	240	250
Ag Agent site visits	33	90	72	50	60
# of educational presentations in ANR	3	18	20	24	26
# of soil samples processed	293	338	291	260	240
# of other lab samples processed (water, forage, plant path, etc.)	31	11	41	16	24
Office visits	55	95	75	80	85
Events for community improvement by ANR Agent	1	3	6	5	5
Awards received by ANR Agent (local and state)		1	3	2	1
Total number of 4-H'ers Enrolled	969	712	778	700	700
# of active clubs	42	37	36	31	33
# of 4-Hers receiving instruction on the four College & Career Performance Standards in 5th grade	561	609	593	614	600
# of students doing classroom presentations in 5th grade	174	261	204	120	150
# of students participating in public speaking competition	44	27	30	17	30
# of students attending 4-H camp	79	91	66	54	70
# of student attending 4-H leadership conferences	12	7	7	7	7
# of 4-H experiential education events (without in school or	40	15	29	20	25
special interest club meetings)					

IV. Staffing Resources:

4-H Agent (Partially County funded)	0.50	0.50	0.50	0.50	0.50
Ag & Nat. Resources Agent (Partially County funded - **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
Extension secretary (Partially County funded)	0.50	0.50	0.50	0.50	0.50
AmeriCorps Worker (Partially County funded - Non-Payroll - Contracted through UGA)	0.50	0.50	0.50	0.50	0.00
Total Staffing Resources	3.00	3.00	3.00	3.00	2.50
Total Staff in the office	5.00	5.00	5.00	5.00	4.00

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY AGENTS - 7130

FY 2018 Adopted Budget

Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$87,306	$84,884	$57,746	$93,932	$124,956
Total Program Costs	$87,306	$84,884	$57,746	$93,932	$124,956

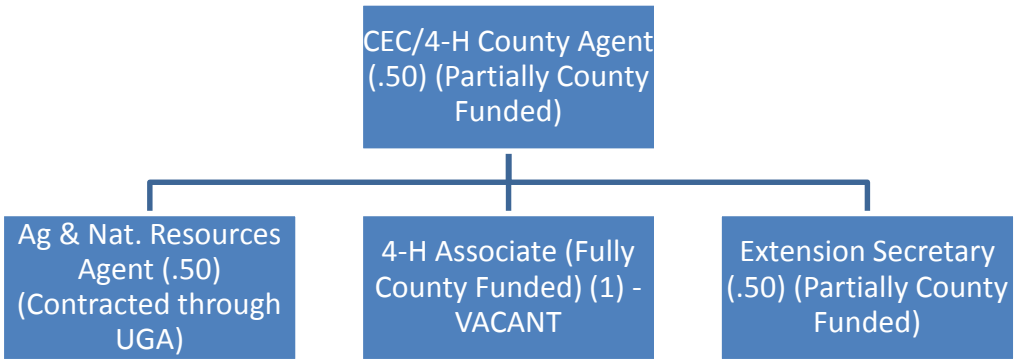
V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY AGENTS - 7130

FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
FAMILY & CHILDREN SERVICES - 5400
FY 2018 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	9,795	9,702	11,217	12,500	11,300	-1,200	-9.60%
Supplies	916	741	702	750	900	150	20.00%
Utilities	14,594	14,799	14,734	16,870	15,050	-1,820	-10.79%
Intergovernmental	58,790	61,000	61,000	61,000	61,000		0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 84,095	$ 86,242	$ 87,653	$ 91,120	$ 88,250	$ -2,870	-3.15%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FAMILY & CHILDREN SERVICES - 5400
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Contracted Services				
Pest Control	$ 100	$ 100	$ -	0.00%
Repair & Maintenance - All Buildings	1,200	-	(1,200)	-100.00%
Janitorial Contracts	11,200	11,200	-	0.00%
Total Contracted Services	12,500	11,300	(1,200)	-9.60%
Supplies				
Janitorial Supplies	750	900	150	20.00%
Water & Sewer	550	550	-	0.00%
Electric	16,320	14,500	(1,820)	-11.15%
Total Supplies	17,620	15,950	(1,670)	-9.48%
Intergovernmental				
DFACS-Budget Payment	61,000	61,000	-	0.00%
Total Intergovernmental	61,000	61,000	-	0.00%
Total Expenditures	$ 91,120	$ 88,250	$ (2,870)	-3.15%

CAMDEN COUNTY BOARD OF COMMISSIONERS

HEALTH DEPARTMENT - 5100

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	14,076	9,224	17,124	22,100	20,100	-2,000	-9.05%
Supplies	7,102	11,256	2,493	1,000	1,000	0	0.00%
Utilities	21,758	21,913	20,662	21,950	21,950	0	0.00%
Intergovernmental	326,389	326,389	326,400	326,400	316,700	-9,700	-2.97%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 369,325	$ 368,782	$ 366,679	$ 371,450	$ 359,750	$ -11,700	-3.15%

CAMDEN COUNTY BOARD OF COMMISSIONERS

HEALTH DEPARTMENT - 5100

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	%
Contracted Services				
Pest Control	$ 400	$ 400	$ -	0.00%
Contracted Services - R & M Buildings	2,500	500	(2,000)	-80.00%
Janitorial Contracts	19,200	19,200	-	0.00%
Total Contracted Services	22,100	20,100	(2,000)	-9.05%
Supplies				
Janitorial Supplies	1,000	1,000	-	0.00%
Water & Sewer	1,350	1,350	-	0.00%
Electric	20,600	20,600	-	0.00%
Total Supplies	22,950	22,950	-	0.00%
Intergovernmental				
Mental Health Budget Payment	37700	36600	(1,100)	-2.92%
Health Budget	288700	280100	(8,600)	-2.98%
Total Intergovernmental	326400	316700	(9,700)	-2.97%
Total Expenditures	$ 371,450	$ 359,750	$ (11,700)	-3.15%

CAMDEN COUNTY BOARD OF COMMISSIONERS

MOSQUITO CONTROL - 5144

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 111,387	$ 114,208	$ 13,226	$ 1,200	$ 107,718	$ 106,518	8876.50%
Contracted Services	4,687	2,924	101,648	113,330	6,075	-	-94.64%
Supplies	58,532	56,796	76,327	68,200	64,700	-3,500	-5.13%
Utilities	329	101	362	2,300	1,300	-1,000	-43.48%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 174,935	$ 174,029	$ 191,563	$ 185,030	$ 179,793	$ -5,237	-2.83%

CAMDEN COUNTY BOARD OF COMMISSIONERS

MOSQUITO CONTROL - 5144

FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ -	$ 92,075	$ 92,075	100.00%
Overtime	-	1,000	1,000	100.00%
Social Security Taxes	-	7,044	7,044	100.00%
Retirement	-	2,810	2,810	100.00%
Retirement-Match	-	3,589	3,589	100.00%
Uniforms	1,200	1,200	-	0.00%
Total Salaries & Benefits	1,200	107,718	106,518	8876.50%
Contracted Services				
Contract Services - Computer	1,000	-	(1,000)	-100.00%
Contract Services - Gen. Labor	106,555	-		-100.00%
Repair & Maintenance - Computers	400	400	-	0.00%
Repair & Maintenance - Other Equipment	700	1,000	300	42.86%
Repair & Maintenance - Vehicles	2,500	2,500	-	0.00%
Telephone	450	450	-	0.00%
Cell Phones	725	725	-	0.00%
Travel	500	500	-	0.00%
Education & Training	500	500	-	0.00%
Total Contracted Services	113,330	6,075	(107,255)	-94.64%
Supplies				
Office Supplies	200	200	-	0.00%
Minor Operating $0-$499	2,000	2,500	500	25.00%
Mosquito Chemicals	56,000	52,000	(4,000)	-7.14%
Electric	2,300	1,300	(1,000)	-43.48%
Fuel	10,000	10,000	-	0.00%
Total Supplies	70,500	66,000	(4,500)	-6.38%
Total Expenditures	$ 185,030	$ 179,793	$ (5,237)	-2.83%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MOSQUITO CONTROL - 5144
FY 2018 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 2014	Actual FY 2015	Projected FY 2016	Estimated FY 2017	Proposed FY 2018
Total Area Treated	16,771	16,771	16,771	16,771	16,771
Number of Public Education Opportunities	#	#	3	5	5
Number of Customer Concerns Received	#	#	108	75-90	75
Average response time to concerns (in working days)	#	#	1	1	1
Number of premises inspected	#	#	25	25	25
# Mosquito Control began tracking the end of FY2015					

IV. Staffing Resources (Contracted with PSA):

Department Head		1.00	1	1	1
Supervisor		1.00	1	1	1
Full Time Techs		2.00	1	1	1
Part Time Techs		1.00	2	2	2
Total Staffing Resources	0	0	5	5	5

Funding Sources:	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$174,936	$174,029	$191,563	$185,030	$179,793
Total Program Costs	$174,936	$174,029	$191,563	$185,030	$179,793

V. Explanation of Changes:

Due to warmer temperatures occurring more often in the fall and winter seasons, we have to treat for mosquitos more frequently. Additional spraying means using more chemicals, so we have allowed for that in the budget.

Mosquito Control has no County employees and is managed and fully staffed by contract with the Camden County Public Service Authority (PSA)

CAMDEN COUNTY BOARD OF COMMISSIONERS
MOSQUITO CONTROL - 5144
FY 2018 Adopted Budget

LEISURE SERVICES

CAMDEN COUNTY BOARD OF COMMISSIONERS

BRYAN LANG HISTORIC LIBRARY - 6505

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 57,307	$ 57,415	$ 53,887	$ 55,409	$ 55,401	$ -8	-0.01%
Contracted Services	-2,142	1,876	2,252	2,893	2,108	-785	-27.13%
Supplies	451	251	600	495	495	0	0.00%
Utilities	4,098	3,929	3,869	4,100	4,100	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 59,714	$ 63,471	$ 60,608	$ 62,897	$ 62,104	$ -793	-1.26%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BRYAN LANG HISTORIC LIBRARY - 6505
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 48,827	$ 48,819	$ (8)	-0.02%
Social Security Taxes	3,735	3,735	-	0.00%
Retirement	1,465	1,464	(1)	-0.07%
Retirement - County Match	1,382	1,383	1	0.07%
Total Salaries & Benefits	55,409	55,401	(8)	-0.01%
Contracted Services				
Janitorial Contracts	648	648	-	0.00%
Repair & Maintenance - Office	1,285	500	(785)	-61.09%
Telephone	960	960	-	0.00%
Total Contracted Services	2,893	2,108	(785)	-27.13%
Supplies				
Office Supplies	250	250	-	0.00%
Postage	50	50	-	0.00%
Computer Supplies	130	130	-	0.00%
Janitorial Supplies	65	65	-	0.00%
Water & Sewer	500	500	-	0.00%
Electric	3,600	3,600	-	0.00%
Total Supplies	4,595	4,595	-	0.00%
Total Expenditures	$ 62,897	$ 62,104	$ (793)	-1.26%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BRYAN LANG HISTORIC LIBRARY - 6505
FY 2018 Adopted Budget

Program Title: Bryan-Lang Historical Archives

I. Core Services

The two **core services** of the Bryan-Lang Historical Archives/BLHA are serving as the **official repository of Camden County history** dating from the 1777 creation of the county, and **providing the history to all interested persons.** This is accomplished by collecting and preserving the history, and informing the public what is available. Sample topics include families, events, militia, military, African American, official county records, churches, cemeteries, plantations, slavery, communities, growth, timber, and land acquisition. The BLHA collection also includes history of neighboring counties, Coastal Georgia, northeast Florida, and beyond, that is relevant to people and events in Camden County history.

This program is NOT MANDATED ( ) MANDATED (X) FEDERAL ( ) STATE (X) LOCAL (X)
(1970 Legislative Bill No. 1594 and 1983 Board of Camden County Commissioners Resolution)

II. Mission/Key Objectives

The **Mission** of the Bryan-Lang Historical Archives includes: **Collecting** Camden County primary and secondary historical information in its assorted forms through identification, solicitation, and donation; **Preserving** the collection with records management guided by established archival procedures in a correctly humidified environment; and S**haring** the information therein through research services, outreach, education, and publications. Our **Key Objectives** are **improving the collection** and **improving its availability** to a broad constituency.

III. Performance Measures	**Actual FY 2014**	**Actual FY 2015**	**Actual FY 2016**	**Projected FY 2017**	**Estimated FY 2018**
Special Collections	8	10	12	12	14
Books	5,414	5,422	5,428	5,581	5,600
Family History Files	3,200	3,304	3,418	3,448	3,478
Camden County History Files	1,269	1,380	1,388	1,410	1,420
Microfilm Rolls & Microfiche Film	2,010	2,013	2,016	2,020	2,023
Maps	257	265	273	275	278
Photo Collections	6,045	6,053	6,058	6,100	6,110
Documents Added	535	565	610	574	525
Finding Aids & Indexes Generated	7	8	7	6	5
Research Requested: in-person, via phone, email, postal	247	235	341	370	385
Outreach & Education	6	7	7	6	6
Visitors	1,848	1,215	1,995	1,975	1,845
Total Contacts	XXXX	2,194	2,483	2,500	2,600
IV. Staffing Resources					
Director / Archivist	1.00	1.00	1.00	1.00	1.00
Assistant Archivist	0.75	0.75	0.75	0.75	0.75
Funding Sources					
General Fund $ (BOCC)	$ 59,714	$ 63,470	$ 60,608	$ 62,897	$62,104
Total Program Costs					

V. Explanation of Changes:

Copies revenue received through 3/17/2017 is $423.10. This amount is less than in 2016, due in part to offering researchers the convenience of using their smart phones, tablets, and personal scanners to copy documents directly into their computers.

Outreach & Education, *Woodbine SatillaWalk* project:
Bryan-Lang Historical Archives is furnishing historical text and images to the current City of Woodbine project of creating a history walk along the Satilla, the ***Woodbine SatillaWalk;*** project timeline is 2016-2017. Bryan-Lang text and images will appear on 4 of the 11 signs, and BLHA logo will appear on all signs. The five agencies involved are: City of Woodbine, Bryan-Lang Historical Archives, Satilla Riverkeeper, UGA Extension, and Woodbine Woman's Club; all are volunteers except the City of Woodbine. The completed project is expected to foster field trips and heritage tourism, and draw visitors, educators, historians, and students to Woodbine and Camden County.
Outreach & Education, *Keepers of History* story in St. Marys Magazine:
An article from BLHA submitted to St. Marys Magazine appeared in the July 2016 issue. The story introduced readers to the Archives and described its founding, early and modern history, types of research, population served, and materials available. The reported circulation is 20,000, with a much larger potential readership.

CAMDEN COUNTY BOARD OF COMMISSIONERS
BRYAN LANG HISTORIC LIBRARY - 6505
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY WIDE LIBRARY - 6500

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 246,933	$ 224,598	$ 245,175	$ 250,677	$ 231,903	$ -18,774	-7.49%
Contracted Services	18,469	15,198	15,796	14,929	21,165	6,236	41.77%
Supplies	44,837	39,697	39,105	36,590	39,940	3,350	9.16%
Utilities	1,585	1,556	1,140	2,050	1,900	-150	-7.32%
Intergovernmental	7,969	16,027	7,550	7,000	7,000	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 319,793	$ 297,076	$ 308,766	$ 311,246	$ 301,908	$ -9,338	-3.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY WIDE LIBRARY - 6500
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 208,142	$ 189,503	$ (18,639)	-8.95%
Social Security Taxes	15,923	14,496	(1,427)	-8.96%
Retirement	26,612	27,904	1,292	4.85%
Total Salaries & Benefits	250,677	231,903	(18,774)	-7.49%
Contracted Services				
Administration	-	3,875	3,875	100.00%
Janitorial Contracts	9,600	10,200	600	6.25%
Repair & Maintenance Office Equipment	1,800	1,580	(220)	-12.22%
Advertising	-	300	300	100.00%
Travel	-	1,200	1,200	100.00%
Telephone	3,429	3,460	31	0.90%
Cell Phone	-	450		
Dues & Subscriptions	100	100	-	0.00%
Total Contracted Services	14,929	21,165	6,236	41.77%
Supplies				
Office Supplies	1,500	1,050	(450)	-30.00%
Postage	40	40	-	0.00%
Janitorial Supplies	900	900	-	0.00%
Library Programs	1,000	1,000	-	0.00%
Water & Sewer	1,050	900	(150)	-14.29%
Electric	25,000	28,800	3,800	15.20%
Adult Books & Periodicals	4,575	4,575	-	0.00%
Children's Books & Periodicals	4,575	4,575	-	0.00%
Total Supplies	38,640	41,840	3,200	8.28%
Intergovernmental				
Regional Library Services	7,000	7,000	-	0.00%
Total Intergovernmental	7,000	7,000	-	0.00%
Total Expenditures	$ 311,246	$ 301,908	$ (9,338)	-3.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY WIDE LIBRARY - 6500

FY 2018 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 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017	Estimated FY 2018
Loan Books	123,055	129,005	130,315	128,967	129,000
Loan Media	19,056	25,761	27,454	21,906	22,000
Public Computer Use	36,732	29,821	31,500	21,846	22,000
Library visitors^	211,620	177,124	186,000	51,600	52,000
^The Library visitor count for FY2014-FY2016 is believed to be misrepresented by a faulty counter. FY 2017 & FY					
more accurately project and estimate the number of					

IV. Staffing Resources:

Library Manager	1.00	1.00	1.00	1.00	1.00
Assistant Manager	0.00	0.00	0.00	0.00	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	3.00
Library Assistants (2 part-time @ .50 each)	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	8	8	8	8	7

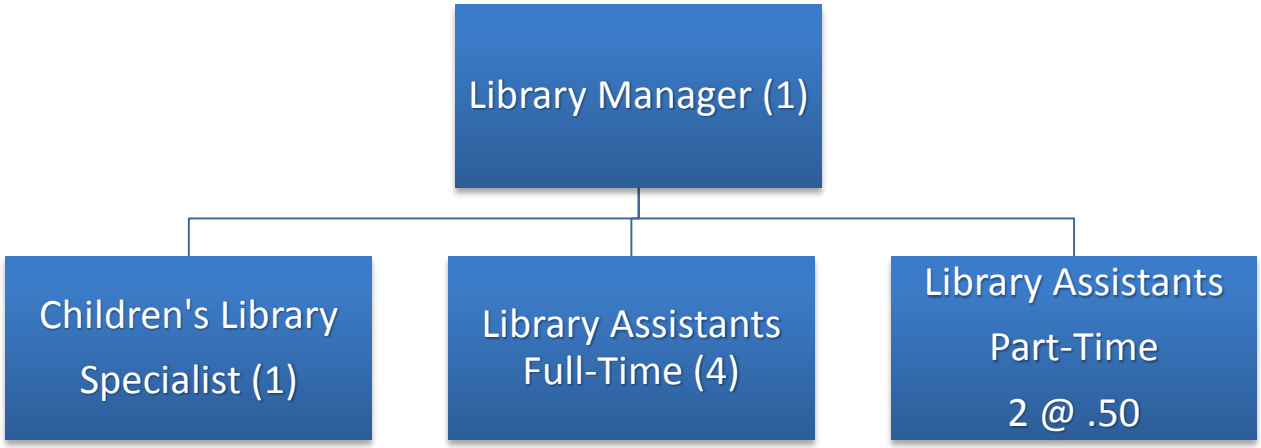
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$306,827	$319,792	$297,077	$311,246	$301,907
Total Program Costs	$306,827	$319,792	$297,077	$311,246	$301,907

V. Explanation of Changes:

The Assistant Manager position is a new position for FY2018 and a library assistant was promoted to this job. Additionally, one vacant library assistant position will not be filled in FY2018. Contracted services from a temp agency will be used over the summer.

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY WIDE LIBRARY - 6500
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



COMMUNITY DEVELOPMENT

CAMDEN COUNTY BOARD OF COMMISSIONERS
JOINT DEVELOPMENT AUTHORITY (JDA) – 7500
FY 2018 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 106,076	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	5,823	0	127	0	0	0	0.00%
Supplies	1,729	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Intergovernmental	124,387	0	1,116,156	569,900	737,500	167,600	29.41%
Capital Outlay	3,307	0	0	0	0	0	0.00%
Total	$ 241,322	$ 0	$ 1,116,283	$ 569,900	$ 737,500	$ 167,600	29.41%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JOINT DEVELOPMENT AUTHORITY (JDA) – 7500
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Intergovernmental				
Joint Development Authority	569,900	720,000	150,100	26.34%
Military Initiatives - Economic Dev.	-	17,500	17,500	100.00%
Total Intergovernmental	569,900	737,500	167,600	29.41%
Total Expenditures	$ 569,900	$ 737,500	$ 167,600	29.41%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JOINT DEVELOPMENT AUTHORITY (JDA) – 7500
FY 2018 Adopted Budget

Program Title: Joint Development Authority

I. Core Services

1. Acquisition and preparation of property (product) for economic development 2. Marketing of Camden County to industry, project managers, site selectors and others 3. Partner with other organizations to address workforce development needs 4. Recruit industry and jobs to Camden County

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

II. Mission/Key Objectives

The mission of the Joint Development Authority is to promote and stimulate economic growth in Camden County.

III. Performance Measures	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Estimated FY 2018
# of State Project Manager visits to Camden County		5	9	5	8
# of site consultant visits to Camden County		3	3	5	5
# of projects for which Camden County was considered		3	7	6	8
# of industry leaders to visit Camden County connected with JDA		3	29	30	10
# of new companies in Camden in which JDA had some role		0	2	2	3
# of new jobs in Camden in which JDA had some role		0	29	34	50

IV. Staffing Resources:

Executive Director		1.00	1.00	1.00	1.00
Project manager		1.00	1.00	1.00	1.00
Office Manager		1.00	1.00	1.00	1.00
Administrative assistant		0.50	1.00	1.00	1.00
Total Staffing Resources	0	3.5	4	4	4

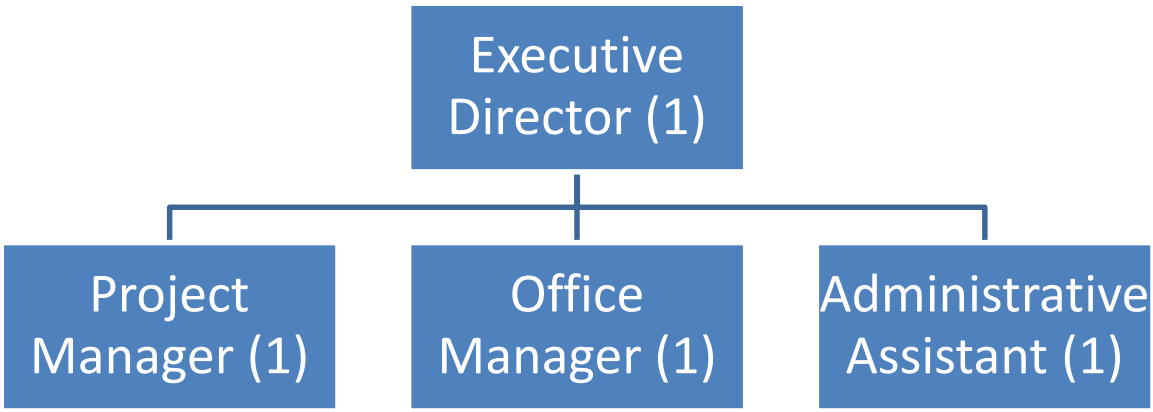
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$241,322	$-	$1,116,283	$569,900	$737,500
Total Program Costs	$241,322	$-	$1,116,283	$569,900	$737,500

V. Explanation of Changes:

13. Due to the TRIAD conference being held in FY18 the subbase cannot accommodate DIVE. 14. new companies: Authority offered incentives to Wildlife Defense along with bringing Georgia Tech & DOT resources. Authority secured SEGAJDA Revolving Loan for Foodie J and connected them with international trade representatives. 15. Wildlife Defense and Foodie J hiring projections.

CAMDEN COUNTY BOARD OF COMMISSIONERS
JOINT DEVELOPMENT AUTHORITY (JDA) – 7500
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

PLANNING & DEVELOPMENT - 7000

FY 2018 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 242,817	$ 237,426	$ 262,841	$ 271,224	$ 244,548	$ -26,676	-9.84%
Contracted Services	17,780	90,904	26,356	49,070	92,930	43,860	89.38%
Supplies	7,344	5,781	5,006	11,660	8,660	-3,000	-25.73%
Utilities	11,382	10,999	10,837	13,500	13,500	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 279,323	$ 345,110	$ 305,040	$ 345,454	$ 359,638	$ 14,184	4.11%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PLANNING & DEVELOPMENT - 7000
FY 2018 Adopted Budget

Expenditure Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 238,411	$ 212,114	$ (26,297)	-11.03%
Social Security Taxes	18,238	16,227	(2,011)	-11.03%
Retirement	5,235	5,476	241	4.60%
Retirement - County Match	8,840	10,231	1,391	15.74%
Uniforms	500	500	-	0.00%
Total Salaries & Benefits	271,224	244,548	(26,676)	-9.84%
Contracted Services				
Board Member Fees	4,500	4,500	-	0.00%
Contract Services - Computer	22,500	68,500	46,000	-204.44%
Janitorial Contracts	1,380	1,380	-	0.00%
Repair & Maintenance - Computers	2,500	1,000	(1,500)	-60.00%
Repair & Maintenance - Office	2,000	2,000	-	0.00%
Repair & Maintenance - Vehicles	1,000	1,000	-	0.00%
Telephone	3,000	3,000	-	0.00%
Cell Phones	1,900	1,900	-	0.00%
Advertising & Publishing	1,000	2,000	1,000	100.00%
Printing	650	650	-	0.00%
Travel	3,875	3,125	(750)	-19.35%
Dues & Subscriptions	565	175	(390)	-69.03%
Education & Training	4,200	3,700	(500)	-11.90%
Total Contracted Services	49,070	92,930	43,860	89.38%
Supplies				
Office Supplies	750	750	-	0.00%
Minor Operating $0-$499	750	750	-	0.00%
Postage	1,200	1,200	-	0.00%
Computer Supplies	500	500	-	0.00%
Janitorial Supplies	250	250	-	0.00%
Tires & Tubes	1,000	1,000	-	0.00%
Water & Sewer	1,000	1,000	-	0.00%
Electric	12,500	12,500	-	0.00%
Fuel	6,960	3,960	(3,000)	-43.10%
Other Supplies	250	250	-	0.00%
Total Supplies	25,160	22,160	(3,000)	-11.92%
Total Expenditures	$ 345,454	$ 359,638	$ 14,184	4.11%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PLANNING & DEVELOPMENT - 7000

FY 2018 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 and GIS.

The program is NOT MANDATED ( ) 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 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017	Estimated FY 2018
Land Use Permits (subdivision, rezone, variance, etc.)	31	18	49	40	30-50
New Building Permits (residential or commercial)	30	47	54	40	50-60
Accessory Permits (mh, pool, electrical, etc.)	187	222	206	200	180-220
Inspections Completed	558	1,076	1,653	1,400	1,300-1,600
Occupational Tax Licenses Issued	285	266	266	280-300	280-300
Alcohol Licenses Issued	26	23	23	20	20
Fees Collected	$175,470	$169,376	$205,324	$190-$210K	$190-$210K

IV. Staffing Resources:

Planning & Development Director			1.00	1.00	1.00
Planning Associate			1.00	1.00	1.00
Building Official			1.00	1.00	1.00
Permit & Licensing Clerk			1.00	1.00	1.00
Public Protection & Compliance Officer			0.25	0.25	0.25
Total Staffing Resources			4.25	4.25	4.25

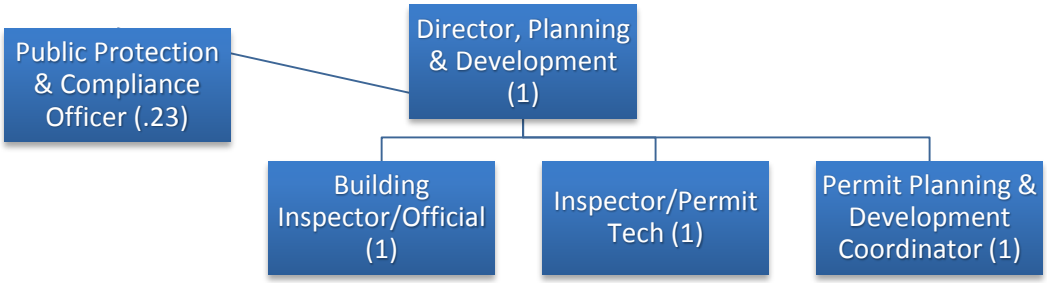
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
General Fund $ (BOCC)	$279,323	$345,110	$305,040	$345,454	$359,638
Total Program Costs	$279,323	$345,110	$305,040	$345,454	$359,638

V. Explanation of Changes:

During FY17 GIS was added to the department. A contract of $51,000 with the CRC will accommodate the cost of this service for FY18 along with $10,000 for GIS software license fees. During FY17 the building inspector was promoted to building official, which resulted in a pay increase for FY18.

CAMDEN COUNTY BOARD OF COMMISSIONERS
PLANNING & DEVELOPMENT - 7000
FY 2018 Adopted Budget

ORGANIZATIONAL CHART



ENTERPRISE FUNDS

CAMDEN COUNTY BOARD OF COMMISSIONERS

SOLID WASTE

FY 2018 Adopted Budget

FUND 540

Revenue Summary

Revenue Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
State & Federal	0	0	99919	0	0	-	0.00%
Commissions & Fees	$ 3,710,094	$ 3,521,621	$ 3,873,960	$ 4,400,000	$ 4,300,000	$ 100,000	2.27%
Interest	13,431	10,150	59,143	60,000	75,000	(15,000)	-25.00%
Contributions	3,143	-	-	-	-	-	0.00%
Miscellaneous	54	7,849	146	-	-	-	0.00%
Other Financing	204	-	-	470,000	405,359	64,641	13.75%
Total Revenues	$ 3,726,926	$ 3,539,620	$ 4,033,168	$ 4,930,000	$ 4,780,359	$ (149,641)	-3.04%

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 1,152,362	$ 1,261,729	$ 1,239,767	$ 1,258,856	$ 1,164,746	$ (94,110)	-7.48%
Contracted Services	442,143	425,401	432,587	600,157	633,294	33,137	5.52%
Supplies	453,472	361,760	317,444	294,000	249,452	(44,548)	-15.15%
Utilities	17,744	18,420	16,759	17,000	17,000	-	0.00%
Capital Outlay	(3,545,688)	499,852	120,840	1,539,987	1,544,467	4,480	0.29%
Depreciation & Amortization	659,547	718,017	714,853	730,000	696,400	(33,600)	-4.60%
Intergovernmental	70,291	117,810	(4,850)	-	-	-	0.00%
Debt Service	82,485	73,318	63,409	490,000	475,000	(15,000)	-3.06%
Other Financing Uses	-	-	20,000	-	-	-	0.00%
Total Expenditures	$ (667,644)	$ 3,476,307	$ 2,920,809	$ 4,930,000	$ 4,780,359	$ (149,641)	-3.04%
Revenue Over/(Under) Expenditures	$ 4,394,570	$ 63,313	$ 1,112,359	$ -	$ -		

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2018 Adopted Budget

Revenues		Adopted FY 2017	Adopted FY 2018		$ Variance	% Variance
Commissions & Fees						
Highway 110 Site Sales	$	2,500,000	1,950,000	$	(550,000)	-22.00%
C & D Industrial Site		1,400,000	1,850,000		450,000	32.14%
Timber Sales		500,000	500,000		-	0.00%
Total Commissions & Fees		4,400,000	4,300,000		(100,000)	-2.27%
Interest						
Interest Income		60,000	75,000		15,000	25.00%
Total Interest		60,000	75,000		15,000	25.00%
Other Financing Sources						
Proceeds Carried Forward		470,000	405,359		(64,641)	-13.75%
Total Other Financing Sources		470,000	405,359		(64,641)	-13.75%
Total Revenue	$	4,930,000	4,780,359	$	(149,641)	-3.04%
Expenditures						
Salaries & Benefits						
Salaries - Regular		740,386	714,897		(25,489)	-3.44%
Salaries - Overtime		45,663	26,432		(19,231)	-42.12%
Group Insurance		36,000	36,000		-	0.00%
Group Insurance (Losses)		285,000	250,000		(35,000)	-12.28%
Social Security Taxes		54,891	53,505		(1,386)	-2.53%
Retirement		18,401	19,653		1,252	6.80%
Retirement - County Match		19,914	19,149		(765)	-3.84%
Unemployment Insurance		5,500	-		(5,500)	-100.00%
Workers Compensation		42,000	35,000		(7,000)	-16.67%
Safety Program		1,000	1,000		-	0.00%
Uniforms		6,837	6,281		(556)	-8.13%
Safety Equipment		3,264	2,829		(435)	-13.33%
Total Salaries & Benefits		1,258,856	1,164,746		(94,110)	-7.48%
Contracted Services						
Pest Control		785	785		-	0.00%
Audit Fees		9,800	7,500		(2,300)	-23.47%
Engineering Services		75,000	109,834		34,834	46.45%
Repair & Maintenance-Building		4,500	4,500		-	0.00%
Contract Services - Lab Analysis		75,000	72,504		(2,496)	-3.33%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2018 Adopted Budget

Janitorial - Contracts	4,500	4,500	-	0.00%
Tire Recycling	10,000	10,000	-	0.00%
Leachate Disposal	21,022	8,845	(12,177)	-57.93%
EPD Surcharge-State of Georgia	125,000	125,000	-	0.00%
DNA Air Surcharge Fees	6,000	10,286	4,286	71.43%
Land Prep & Replanting	35,000	35,000	-	0.00%
Repair & Maintenance - Computers	1,800	1,029	(771)	-42.83%
Repair & Maintenance - Office Equipment	750	750	-	0.00%
Repair & Maintenance - Radios	500	500	-	0.00%
Repair & Maintenance - Other Equipment	10,000	30,000	20,000	200.00%
Repair & Maintenance - Vehicles	4,000	1,200	(2,800)	-70.00%
Repair & Maintenance - Heavy Equipment	125,000	115,784	(9,216)	-7.37%
Repair & Maintenance - Scales	5,700	4,279	(1,421)	-24.93%
Repair & Maintenance - Building &	2,000	2,000	-	0.00%
Equipment Rental	25,000	25,000	-	0.00%
Vehicle & Equipment Insurance	33,500	36,400	2,900	8.66%
Property Insurance	2,750	3,500	750	27.27%
Liability Insurance	5,500	6,850	1,350	24.55%
Telephone	9,000	8,916	(84)	-0.93%
Cell Phones	2,000	2,042	42	2.10%
Advertising & Publishing	350	369	19	5.43%
Travel	2,500	2,500	-	0.00%
Dues & Subscriptions	700	921	221	31.57%
Education & Training	2,500	2,500	-	0.00%
Total Contracted Services	600,157	633,294	33,137	5.52%
Supplies				
Office Supplies	1,750	1,697	(53)	-3.03%
Minor Operating $0- $499	3,500	4,599	1,099	31.40%
Postage	600	981	381	63.50%
Computer Supplies	3,000	1,176	(1,824)	-60.80%
Janitorial Supplies	750	1,166	416	55.47%
Medical Supplies - General	750	737	(13)	-1.73%
Miscellaneous Supplies	1,500	1,500	-	0.00%
DNR Fishing Tournament	400	400	-	0.00%
Tires & Tubes	12,000	12,000	-	0.00%
Vehicle Supplies	7,000	8,000	1,000	14.29%
Heavy Equipment Supplies	62,000	58,500	(3,500)	-5.65%
Repair & Maintenance - Building Supplies	2,000	1,500	(500)	-25.00%
Signs & Posts	300	300	-	0.00%
Heating Fuels	950	1,500	550	57.89%
Electric	17,000	17,000	-	0.00%
Oil	15,000	19,746	4,746	31.64%

CAMDEN COUNTY BOARD OF COMMISSIONERS

SOLID WASTE

FY 2018 Adopted Budget

Fuel	175,000	128,000	(47,000)	-26.86%
Other Supplies	2,500	2,736	236	9.44%
Small Equipment $500 - $1,400	2,000	2,000	-	0.00%
Computers $500 - $1,499	2,500	2,414	(86)	-3.44%
Furniture $500 - $1,499	500	500	-	0.00%
Total Supplies	311,000	266,452	(44,548)	-14.32%
Capital Outlays				
Soil Erosion & Sediment	2,200	-	(2,200)	-100.00%
Building Maintenance - Building	50,000	50,000	-	0.00%
Building Improvements	12,000	-	(12,000)	-100.00%
Landfill Cell Construction	252,287	200,000	(52,287)	-20.73%
Surveys-Land/Building	2,500	-	(2,500)	-100.00%
Vacuna Road Post Closure	32,000	54,467	22,467	70.21%
Reserve Closure/Post Closure	520,000	477,000	(43,000)	-8.27%
Vehicles	25,000	25,000	-	0.00%
Other Equipment > $5,000	644,000	738,000	94,000	14.60%
Total Capital Overlay	1,539,987	1,544,467	4,480	0.29%
Depreciation & Amortization				
Depreciation Expense	730,000	696,400	(33,600)	-4.60%
Total Depreciation & Amortization	730,000	696,400	(33,600)	-4.60%
Debt Service				
Leases - Equipment	15,000	-	(15,000)	-100.00%
Bond - Principal	395,000	410,000	15,000	3.80%
Bond-Interest	80,000	65,000	(15,000)	-18.75%
Total Debt Service	490,000	475,000	(15,000)	-3.06%
Other Financing Uses				
Operating Transfer Out	-	-	-	0.00%
Total Other Financing Uses	-	-	-	0.00%
Total Expenditures	$ 4,930,000	4,780,359	$ (149,641)	-3.04%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2018 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 2014	Actual FY 2015	Actual FY 2016	Projected FY 2017	Estimated FY 2018
Based on actual figures, we did these amounts.	$3,492,573	$3,726,925	$4,294,258	TBA	TBA

IV. Staffing Resources:

Director	1.00	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	1.00	2.00
Office Manager	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	0.35	0.35	0.35	0.35	0.12
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-Mechanics	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	7.00	7.00
Equipment Operator	1.00	1.00	1.00	0.00	0.00
Truck Driver	1.00	1.00	1.00	0.00	0.00
Landfill Worker	1.00	1.00	1.00	3.50	3.50
Total Staffing Resources	20.35	20.35	20.35	21.85	21.62

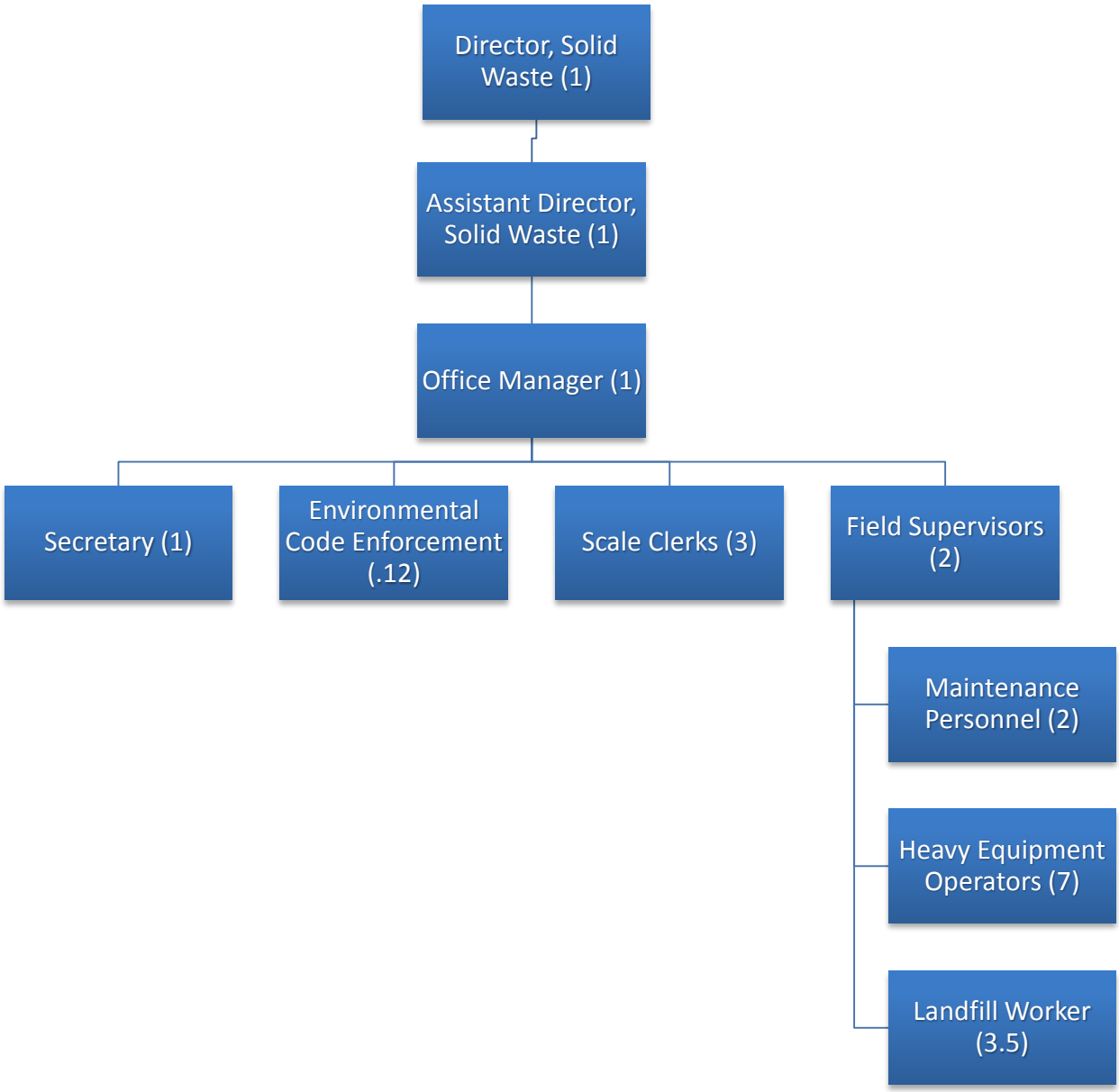
Funding Sources:	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018
Enterprise Fund Revenues $	$3,726,926	$3,539,620	$4,033,168	$4,930,000	$4,780,359
Expenditures	$(667,644)	$3,476,307	$2,920,809	$4,930,000	$4,780,359
Revenues over/(under) expenditures	$4,394,570	$63,313	$1,112,359	$0	$0

CAMDEN COUNTY BOARD OF COMMISSIONERS

SOLID WASTE

FY 2018 Adopted Budget

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS

CURBSIDE

FY 2018 Adopted Budget

FUND 208

Revenue Summary

Revenue Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Commissions & Fees	810,788	823,407	834,860	846,100	917,500	71,400	8.44%
Interest	57	75	144	100	134	34	34.00%
Miscellaneous	0	-1	7	0	0	0	0.00%
Other Finance Sources	0	0	0	44,698	75,000	30,302	67.79%
Total	$ 810,845	$ 823,481	$ 835,011	$ 890,898	$ 992,634	$ 101,736	11.42%

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 81,954	$ 54,734	$ 55,009	$ 97,783	$ 119,280	$ 21,497	21.98%
Contracted Services	596,852	612,432	626,358	653,490	726,500	73,010	11.17%
Supplies	8,331	11,782	11,504	11,000	13,815	2,815	25.59%
Utilities	1,286	1,359	1,373	1,725	1,655	-70	-4.06%
Capital Outlay	0	0	0	0	0	0	0.00%
Intergovernmental	106,521	110,580	113,732	126,900	131,384	4,484	3.53%
Total	$ 794,944	$ 790,887	$ 807,976	$ 890,898	$ 992,634	$ 101,736	11.42%
Revenue Over/(Under) Expenditures	$ 15,901	$ 32,594	$ 27,035	$ 0	$ 0		

CAMDEN COUNTY BOARD OF COMMISSIONERS

CURBSIDE

FY 2018 Adopted Budget

Revenue Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Commissioners & Fees				
Penalties/Interest Charge	$ 28,300	$ 28,300	$ -	0.00%
Unincorporated Collection Fees	817,800	889,200	71,400	8.73%
Total Commissions & Fees	846,100	917,500	71,400	8.44%
Interest				
Interest Income	100	134	34	34.00%
Total Interest	100	134	34	34.00%
Other Financing Sources				
Proceeds Carried Forward	44,698	75,000	30,302	67.79%
	44,698	75,000	30,302	
Total Revenues	$ 890,898	$ 992,634	$ 101,736	11.42%
Expenditure Detail				
Salaries & Benefits				
Salaries	$ 81,333	$ 100,549	$ 19,216	23.63%
Group Insurance	5,000	5,000	-	0.00%
Social Security Taxes	6,220	7,692	1,472	23.67%
Retirement	2,440	2,533	93	3.81%
Retirement - County Match	2,790	3,506	716	25.66%
Total Salaries & Benefits	97,783	119,280	21,497	21.98%
Contracted Services				
Audit Fees	2,500	2,500	-	0.00%
Contract Services-Computer	7,000	5,800	(1,200)	-17.14%
Janitorial Contracts	540	580	40	7.41%
Collection Costs	471,200	433,537	(37,663)	-7.99%
Recycling Costs	159,600	269,895	110,295	69.11%
Repair & Maintenance - Computers	4,600	8,963	4,363	94.85%
Repair & Maintenance - Office Equipment	3,400	650	(2,750)	-80.88%
Telephone	1,850	1,750	(100)	-5.41%
Cell Phones	300	300	-	0.00%
Advertising & Publishing	150	150	-	0.00%
Printing	650	975	325	0.00%
Travel	400	400	-	0.00%
Dues & Subscriptions	300	300	-	0.00%
Education & Training	250	250	-	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

CURBSIDE

FY 2018 Adopted Budget

Court Costs	750	450	(300)	-40.00%
Total Contracted Services	653,490	726,500	73,010	11.17%
Supplies				
Office Supplies	700	925	225	32.14%
Minor Operating $0-$499	850	1,000	150	17.65%
Postage	8,200	10,500	2,300	28.05%
Computer Supplies	400	720	320	80.00%
Janitorial Supplies	100	100	-	0.00%
Vehicle Supplies	120	120	-	0.00%
Water & Sewer	100	225	125	0.00%
Electric	1,625	1,430	(195)	-12.00%
Fuel	630	450	(180)	-28.57%
Total Supplies	12,725	15,470	2,745	21.57%
Intergovernmental				
Tipping Fees - Solid Waste	123,700	129,334	5,634	4.55%
Bad Debt Expense	3,200	2,050	(1,150)	-35.94%
Total Intergovernmental	126,900	131,384	4,484	3.53%
Total Expenditures	$ 890,898	$ 992,634	$ 101,736	11.42%

CAMDEN COUNTY BOARD OF COMMISSIONERS

CURBSIDE

FY 2018 Adopted Budget

I. Program Title: Solid Waste Curbside

Core Services

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

This 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 FY2014	Actual FY 2015	Actual FY 2016	FY 2017 Projection	FY 2018 Estimate
# Customers Served	4623	4500	4587	4747	4800
Monthly rate	$14.50	$14.50	$14.50	$14.50	$15.65
Service Orders	2,750	1,743	2,373	2,380	1,723
Compliant (typically missed service)	344	350	185	336	304
Forced Disconnection	205	175	107	205	173
Delivery/removal/redelivery	612	550	460	483	527
White Goods	42	45	37	38	41
Bulky Item Pickup	318	292	418	403	358
Repair a worn out garbage can	313	325	223	231	273
Illegal dumping / Property Inspection	11	6	0	2	5
Print/Mail decal	801	900	627	565	722
Misc./Info/Inspection	104	110	101	19	84

IV. Resources:	FY2014	FY 2015	FY 2016	FY 2017 Projection	FY 2018 Estimate
Customer Service Manager	0	0	0.25	0	0
Curbside Manager	1	1	0	1	1
Curbside Clerk	2	0.4	1	0.63	0.63
Receptionist	0	0	0.25	0	0
Public Protection & Compliance Officer	0	0.23	0.23	0.23	0.23
Finance Director	0	0	0	0	0.15
Accountants	0	0	0	0	0.40
Total Staffing	3	1.63	1.5	1.25	2.23
	FY2014	**FY 2015**	**FY 2016**	**FY 2017 Adopted**	**FY 2018 Adopted**
Funding Source:					
Revenue	$810,845	$823,481	$835,011	$890,898	$992,634
Expenditures	$794,944	$790,887	$807,976	$890,898	$992,634
Fund Balance	$15,901	$32,594	$27,035	$0	$0

V. Explanation of Changes

CAMDEN COUNTY BOARD OF COMMISSIONERS

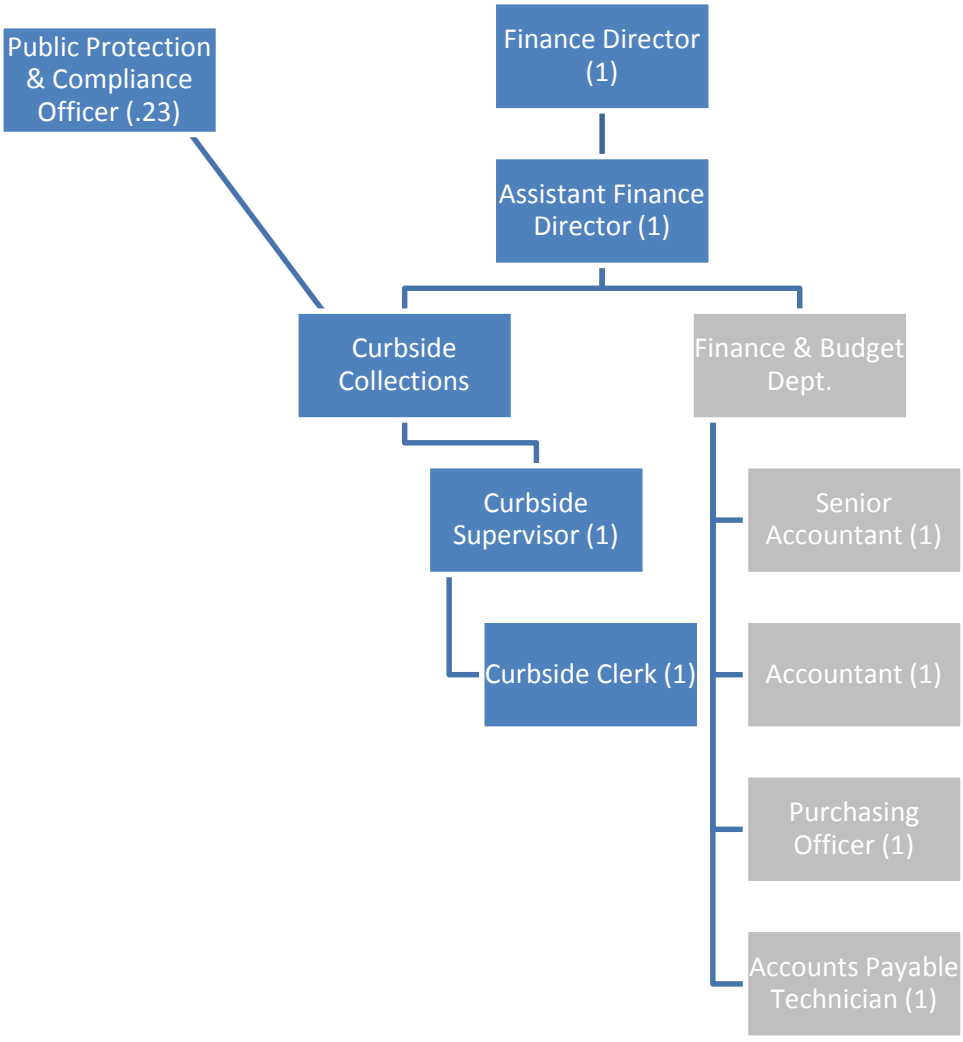
CURBSIDE

FY 2018 Adopted Budget

The Curbside Division has had several changes over the past several years to improve the overall fiscal health and stability of the program. Expenses have continued to rise without a rate increase since 2011; however, this year's budget includes a $1.15 per month increase in collection fees. FY 2018 will probably require the use of a very small amount of fund balance. The field work is performed by Advanced Disposal with the exception of Code Enforcement. As noted in the Org Chart, there is one full time manager, a part-time clerk, and a portion of the Code Enforcement wages included in the Curbside Fund. Beginning in FY2018 a portion of the Finance Director's and Accountants wages are allocated to Curbside for executive oversight, office coverage, and payment processing. The contract for curbside collection was renewed with Advanced Disposal in May 2017.

ORGANIZATIONAL CHART

ORGANIZATIONAL CHART



CAPITAL OUTLAY FUNDS

CAMDEN COUNTY BOARD OF COMMISSIONERS
CAPITAL IMPROVEMENTS
FY 2018 Adopted Budget

Fund 350
Revenue Summary

Revenue Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Taxes, Penalties, & Int.	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	65	25	73	-	-	-	0.00%
Contributions	-	-	25,000	-	-	-	0.00%
Other Financing Sources	399,500	384,000	427,900	528,825	488,900	(39,925)	-7.55%
Total	$ 399,565	$ 384,025	$ 452,973	$ 528,825	$ 488,900	$ (39,925)	-7.55%

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Contracted Services	$ 46,896	$ 33,544	$ 80,422	$ 0	$ 28,000	$ 28,000	0.00%
Supplies	135,916	52,202	119,582	168,825	18,180	-150,645	-89.23%
Capital Outlays	993,930	81,115	177,441	360,000	442,720	82,720	22.98%
Debt Service	-	-	-	-	-	-	0.00%
Total	$ 1,176,742	$ 166,861	$ 377,445	$ 528,825	$ 488,900	$ -39,925	-7.55%
Revenues (over)/under	-777,177	217,164	75,528	0	0	0	

CAMDEN COUNTY BOARD OF COMMISSIONERS
CAPITAL IMPROVEMENTS
FY 2018 Adopted Budget

Revenue Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Interest				
Interest Income	$ -	$ 0	$ -	100.00%
Total Interest	-	0	-	100.00%
Other Financing Sources				
Operating Transfer in - General Fund	528,825	488,900	(39,925)	-7.55%
Total Other Financing Sources	528,825	488,900	(39,925)	-7.55%
Total Revenue	$ 528,825	$ 488,900	$ (39,925)	-7.55%

Expenditure Detail

Contracted Services				
Contracted Service - Repair & Maint	0	28000	28,000	100.00%
	0	28000	28,000	100.00%
Supplies				
Small Equipment $500-$4,999	120000	18180		-84.85%
Computers $500-$4,999	48825	0	(48,825)	-100.00%
	168825	18180		-89.23%
Capital Outlay				
Building Maintenance-Building	261,000	156,286		-40.12%
Vehicles	42,000	122,000	80,000	190.48%
Computers	25,000	24,694	(306)	-1.22%
Other Equipment	32,000	139,740	107,740	336.69%
Total Capital Outlay	360,000	442,720	82,720	22.98%
Total Expenditures	$ 528,825	$ 488,900	$ (39,925)	-7.55%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CAPITAL IMPROVEMENTS
FY 2018 Adopted Budget

Capital
General

			FUNDING	FY 2018 Requested	*Approved Items*
Information					
54.2400		VMWare site Recovery Manager-automates systems to Disaster Recover Site - 2	**SPLOST 7**	$10,182	$10,182
		ProofPoint Dynamic Reputation,Spam,Virus Protection, Zero-hr anti-virus	**SPLOST 7**	18,700	18,700
		Palo Alto Panorama - management of 20 firewalls	**SPLOST 7**	7,216	7,216
		Knowbe4-teach end users re: phishing attacks	**SPLOST 7**	5,624	5,624
		Secure Sync Time Server with outdoor GPSmount	**SPLOST 7**	4,370	4,370
		Air-watch mobile device - manage & secure mobile devices - to meet anticipated County Mobile Device Management policy	**SPLOST 7**	5,700	5,700
				$51,792	**$51,792**
Registrar					
53.1600	36	Express poll 5000 electronic card writer voting equipment	**CAP IMPROVE.**	**$18,180**	**$18,180**
Tax Assessor					
54.2200	1	Vehicle	**SPLOST 7**	$36,000	$25,000
52.1254		Aerial Photography - 2nd payment	**CAP IMPROVE.**	28,000	28,000
				$64,000	**$53,000**
Onsite Clinic					
53.1603		Workstations in each room will expedite the documentation process thus increasing productivity	**CAP IMPROVE.**	**$15,000**	**-**
Facilities					
54.2200		Vehicle	**SPLOST 7**	$25,000	$25,000
54.2600		39 Air Conditioners @ $5,000 each	**CAP IMPROVE.**	195,000	100,000
				$220,000	$125,000

CAMDEN COUNTY BOARD OF COMMISSIONERS
CAPITAL IMPROVEMENTS
FY 2018 Adopted Budget

54.1230	*Renovations:*				
	Replace roof St. 16	**CAP IMPROVE.**	25,000	25,000
	Replace roof at Road Dept	**CAP IMPROVE.**	10,000	10,000
	Replace Gov't Svrs Bldg AC	**CAP IMPROVE.**	90,000	-
	DFACS - plumbing-replace copper w/PVC	**CAP IMPROVE.**	20,000	20,000
	Geothermal pump at courthouse	**CAP IMPROVE.**	8,000	8,000
	Bucket truck to work on lights,f/painting, pressure wash	**CAP IMPROVE.**	25,000	25,000
	5 emergency AC units	**CAP IMPROVE.**	30,000	-
	DFACS - replace floors in front bathrooms	**CAP IMPROVE.**	10,000	10,000
	Purchase striper machine	**CAP IMPROVE.**	4,000	4,000
	Library - new floor in community room	**CAP IMPROVE.**	8,000	-
	Library - paint front entry and community room	**CAP IMPROVE.**	5,000	-
	Senior Center - install ADA compliant door opener	**CAP IMPROVE.**	2,000	-
	Mush Bluff FS - flooring-remove carpet, install tile	**CAP IMPROVE.**	10,000	10,000
	Replace locks county wide with Mortise locks	**CAP IMPROVE.**	3,000	-
	Bryan Lang Library - install shutters	**CAP IMPROVE.**	20,000	10,000
	Courthouse - safety issue- stamp concrete around flagpole	**CAP IMPROVE.**	4,000	-
			$494,000	**$247,000**

Sheriff's Office

54.2200		Vehicles:			
	2	Patrol vehicles for traffic team including equipment (in add't to SPLOST allotment)	**CAP IMPROVE.**	$97,000	$97,000
	2	Investigation vehicles including equipment	**CAP IMPROVE.**	84,000	-
	1	Admin spare/school training vehicle plus $5,000 equipment	**CAP IMPROVE.**	38,000	-
54.1230	-	Substation Boat/storage building	**CAP IMPROVE.**	45,000	-
54.2400		Computers :			
	10	VMWare Horizon Enterprise user licenses-transition to virtual desktop infrastructure	**CAP IMPROVE.**	5,000	-
	12	Computer user licenses - for VMWare Horizon Enterprise			
		Tablets for Patrol w/air cards for each person on patrol in addition to (7 units) from New World project	**CAP IMPROVE.**	18,000	9,000
				$287,000	**$106,000**

Corrections

54.2200 Vehicles:

CAMDEN COUNTY BOARD OF COMMISSIONERS
CAPITAL IMPROVEMENTS
FY 2018 Adopted Budget

		Civil Warrants + possible $5,000 in equipment	**JAIL & STAFFING**	$23,000	$23,000
		Civil/Warrants/Transport + possible $5,000 in equipment	**JAIL & STAFFING**	23,000	23,000
		Jail Administrator/Major vehicle + $6,500 in equipment	**JAIL & STAFFING**	39,500	39,500
				$85,500	**$85,500**
EMS					
54.2600		Equipment			
	4	Cardiac Monitors (applied for AFG Grant for funding)	**SPLOST 8**	$162,296	$-
		Firetruck (replace Engine 14)	**SPLOST 7**	270,000	270,000
	2	Extrication Equipment	**CAP IMPROVE.**	25,740	25,740
54.2200		Vehicles			
	3	Support Vehicles		-	-
54.1230		Buildings & Improvements			
		Public Safety Complex	**SPLOST 8**	$1,000,000	
		Station 18 (Splost project)	**SPLOST 7**	250,000	250,000
54.2600		Fire District			
		Bunker Gear (2nd set)	**UNINCORP.**	$137,500	$137,500
		SCBA	**UNINCORP.**	62,500	62,500
				$1,908,036	**$745,740**
E-911		*None requested*			
Animal Control					
54.2200		Vehicles			
	1	Replacement for Veh#2 - 4-wheel drive, ext cab, Deerskin Mfg.	**SPLOST 7**	$25,000	$-
		best overall prices for truck and animal transport unit		**$25,000**	**$-**
		800-880-6089 hrrp://deerskinmfg.com/			
Public Works					
54.2200		Vehicles			
		Pick up truck - King Cab, 2 dr Chevy Colorado, 4wd CRS, E&S Coordinator	**SPLOST 7**	$21,000	$21,000
		Pick up truck	**SPLOST 7**	28,875	28,875

CAMDEN COUNTY BOARD OF COMMISSIONERS
CAPITAL IMPROVEMENTS
FY 2018 Adopted Budget

54.2600	Equipment				
	Skid Steer w/attachments		**SPLOST 7**	130,000	130,000
	ATV 4wd side by side-litter and beaver control		**CAP IMPROVE.**	14,000	14,000
	326 excavator		**SPLOST 7**	250,000	250,000
	35 ft landau lowboy trailer			190,000	-
				$633,875	**$443,875**
County Agents					
54.2200	Minibus/15-passenger van		**CAP IMPROVE.**	$25,000	$25,000
54.1230	*Move office to Kingsland (5 year plan)*				
				$25,000	**$25,000**
Solid Waste					
54.2200	1 Replacement vehicle		**SOLID WASTE**	25,000	25,000
54.2600	1 2017R Certified remanufactured ADV 525 Aljon Landfill Compactor		**SOLID WASTE**	475,000	475,000
54.2600	1 Volvo Articulated Truck		**SOLID WASTE**	262,500	262,500
				$762,500	**$762,500**
Total Requested				**$4,369,883**	**$2,538,587**

##Transfer from Gen Fund

For Capital Improvements from Special Appropriations

Fund 100	**$2,249,910**	* **$438,920**
Fund 207	**$85,500**	**$85,500**
Fund 270	**$200,000**	**$200,000**
Fund 327	**$1,071,973**	**$1,051,667**
Fund 540	**$762,500**	**$762,500**
	$4,369,883	**$2,538,587**

* **add $50K for future**

CAMDEN COUNTY BOARD OF COMMISSIONERS

SPLOST 7

FY 2018 Adopted Budget

FUND 327

Revenue Summary

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Taxes, Penalties, & Int.	$ 7110475	$ 7184230	$ 6,770,138	$ 6,780,600	$ 6,572,900	$ (207,700)	-3.06%
State & Federal	13872	62523	86,953	350,000	250,000	(100,000)	-28.57%
Interest Income	2693	6851	7,088	6,500	7,200	700	10.77%
Miscellaneous	0	28898	-	-	-	-	0.00%
Other Financing Sources	0	0	-	2,700,800	3,037,500	336,700	12.47%
Total Revenues	$ 7127040	$	$ 6,864,179	$ 9,837,900	$ 9,867,600	$ 29,700	0.30%

Expenditure Summary

Expenditure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Contracted Services	$ 0	$ 17875	$ 12,450	$ 100,000	$ 150,000	$ 50,000	50.00%
Supplies	0	74,462	147,141	-	-	-	0.00%
Capital Outlay	1,394,53	2,560,438	2,916,294	4,850,400	4,980,000	129,600	2.67%
Intergovernmental	1,279,76	5,178,393	4,879,916	4,887,500	4,737,600	(149,900)	-3.07%
Other Financing Uses	0	367,385	0	0	0	-	100.00%
Total	$ 2,674,29	$ 8,198,553	$ 7,955,801	$ 9,837,900	$ 9,867,600	$ 29,700	0.30%

Revenues Over/Under Expenditures	$ 4,452,74 6	$ -916,051	$ -1,091,622	$ 0	$ 0

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPLOST 7
FY 2018 Adopted Budget

Revenues	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Taxes, Penalties, & Int.				
Special Operation Sales Tax	$ 6,780,600	$ 6,572,900	$ (207,700)	-3.06%
Total Taxes, Penalties & Int.	6,780,600	6,572,900	(207,700)	-3.06%
State & Federal				
State of GA - DOT	350,000	250,000	(100,000)	-28.57%
Total State & Federal	350,000	250,000	(100,000)	-28.57%
Interest				
Interest Earned	6,500	7,200	700	10.77%
Total Interest	6,500	7,200	700	10.77%
Other Financing Sources				
Proceeds Carried Forward	2,700,800	3,037,500	336,700	12.47%
Total Other Financing Sources	2,700,800	3,037,500	336,700	12.47%
Total Revenues	$ 9,837,900	$ 9,867,600	$ 29,700	0.30%
Expenditures				
Contracted Services				
Contracted Repair & Maint - All Buildings	$ 100,000	$ 150,000	$ 50,000	50.00%
	100,000	150,000	50,000	50.00%
Capital Outlay				
Juvenile Court Renovations	260,000	260,000	-	0.00%
Public Safety-Multi Agency Data Sharing System	90,000	24,000	(66,000)	-73.33%
Public Safety Radio Communications System	1,450,000	1,650,000	200,000	13.79%
Ambulances for County-Wide Emergency	110,000	110,000	-	0.00%
Colerain Road/Bypass Hurricane Evacuation	350,000	250,000	(100,000)	-28.57%
Old Jefferson Road Resurfacing	86,000	86,000	-	0.00%
Satilla Bluff West	950,000	950,000	-	0.00%
Fisher-Massey Road	600,000	600,000	-	0.00%
Vehicles	251,400	275,000	23,600	9.39%
Computers > $5,000	85,000	125,000	40,000	47.06%
Other Equipment > $5,000	618,000	650,000	32,000	5.18%
Total Capital Outlay	4,850,400	4,980,000	129,600	2.67%

CAMDEN COUNTY BOARD OF COMMISSIONERS

SPLOST 7

FY 2018 Adopted Budget

Intergovernmental				
SPLOST Share - City of St. Marys	2,022,000	1,960,000	(62,000)	-3.07%
SPLOST Share - City of Kingsland	1,883,000	1,825,300	(57,700)	-3.06%
SPLOST Share - City of Woodbine	474,600	460,000	(14,600)	-3.08%
SPLOST Share - PSA	507,900	492,300	(15,600)	-3.07%
Total Intergovernmental	4,887,500	4,737,600	(149,900)	-3.07%
Other Financing Sources				
Total Expenses	$ 9,837,900	$ 9,867,600	$ 29,700	0.30%

OTHER GOVERNMENT FUNDS

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY SHOOTING RANGE
FY 2018 Adopted Budget

Fund 240

Revenue Summary

Revenue Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Commission & Fees	$ -	-	-	$ -	$ 100,000	$ 100,000	100.00%
Total	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	100.00%

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Capital Expenditures	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	100.00%
Total	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	100.00%
Revenues	$ -	$ -	$ -	$ -	$ -		
Expenditures							

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY SHOOTING RANGE
FY 2018 Adopted Budget

Revenues	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Commissioners & Fees				
Membership Fees	$ -	$ 100,000	$ 100,000	100.00%
Total Constitutional Offices	-	100,000	100,000	100.00%
Total Revenues	$ -	$ 100,000	$ 100,000	100.00%
Expenditures				
Capital Expenditures				
Site Improvements	$ -	$ 100,000	$ 100,000	100.00%
Total Contracted Services	-	100,000	100,000	100.00%
Total Expenditures	$ -	$ 100,000	$ 100,000	100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

DRUG ABUSE

FY 2018 Adopted Budget

Fund 230

Revenue Summary

Revenue Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Constitutional Offices	$ 8,078	$ 13,362	$ 14,768	$ 9,350	$ 12,000	$ 2,650	28.34%
Interest	3	6	13	15	50	35	233.33%
Total	$ 8,081	$ 13,368	$ 14,781	$ 9,365	$ 12,050	$ 2,685	28.67%

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Contracted Services	$ -	$ -	$ -	$ 9,365	$ 12,050	$ 2,685	28.67%
Intergovernmental	-	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ 9,365	$ 12,050	$ 2,685	28.67%
Revenues	$ 8,081	$ 13,368	$ 14,781	$ -	$ -		
Expenditures							

CAMDEN COUNTY BOARD OF COMMISSIONERS

DRUG ABUSE

FY 2018 Adopted Budget

Revenues	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Constitutional Offices				
Drug Abuse	$ 9,350	$ 12,000	$ 2,650	28.34%
Total Constitutional Offices	9,350	12,000	2,650	28.34%
Interest				
Interest	15	50	35	233.33%
Total Interest	15	50	35	233.33%
Total Revenues	$ 9,365	$ 12,050	$ 2,685	28.67%
Expenditures				
Contracted Services				
Contract Services	$ 9,365	$ 12,050	$ 2,685	28.67%
Total Contracted Services	9,365	12,050	2,685	28.67%
Total Expenditures	$ 9,365	$ 12,050	$ 2,685	28.67%

CAMDEN COUNTY BOARD OF COMMISSIONERS

E911 EMERGENCY

FY 2018 Adopted Budget

FUND 215

Revenue Summary	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Commissioners & Fees	$ 919,675	$ 916,366	$ 903,368	$ 903,800	$ 928,932	$ 25,132	2.78%
Interest	37	56	89	-	-	-	0.00%
Miscellaneous	-	-	-	-	-	-	0.00%
Other Financing Sources	250,000	150,000	90,000	150,000	226,168	76,168	50.78%
Total	$ 1,169,712	$ 1,066,422	$ 993,457	$ 1,053,800	$ 1,155,100	$ 101,300	9.61%

Expenditure Summary	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Expenditure Category							
Salaries and Benefits	$ 837,900	$ 817,550	$ 840,950	$ 779,054	$ 923,713	$ 144,659	18.57%
Contracted Services	233,913	212,539	227,041	231,047	215,922	-15,125	-6.55%
Supplies	12,290	10,216	9,527	10,399	5,465	-4,934	-47.45%
Utilities	3,300	3,346	4,748	3,300	10,000	6,700	203.03%
Capital Outlay	29,610	0	22,730	30,000	0	-30,000	-100.00%
Total	$ 1,117,013	$ 1,043,651	$ 1,104,996	$ 1,053,800	$ 1,155,100	$ 101,300	9.61%
Revenue Over/(Under) Expenditures	$ 52,699	$ 22,771	$ -111,539	$ 0	$ 0		

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2018 Adopted Budget

Revenues	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Commissioners & Fees				
Revenue - Telephone	$ 247,600	$ 239,300	$ (8,300)	-3.35%
Revenue - Cell Phones	621,700	654,100	32,400	5.21%
Revenue - VOIP	34,500	35,532	1,032	2.99%
Total Commissioners & Fees	903,800	928,932	25,132	2.78%
Interest				
Interest Income	-	-	-	0.00%
Other Financing Sources				
Operating Transfer-In-General Fund	150,000	200,000	50,000	33.33%
Proceeds Carried Forward	-	26,168	26,168	0.00%
Total Other Financing Sources	150,000	226,168	76,168	50.78%
Total Revenues	$ 1,053,800	$ 1,155,100	$ 101,300	9.61%
Expenditures				
Salaries & Benefits				
Salaries - Regular Employment	$ 656,320	$ 781,840	$ 125,520	19.12%
Overtime	40,000	40,000	-	0.00%
Group Insurance (Losses)	-	-	-	0.00%
Social Security Taxes	47,555	62,870	15,315	32.20%
Retirement	17,897	18,875	978	5.46%
Retirement - County Match	14,972	19,148	4,176	27.89%
Retirement - Pension Fund	240	480	240	100.00%
Uniforms	2,070	500	(1,570)	-75.85%
Total Salaries & Benefits	779,054	923,713	144,659	18.57%
Contracted Services				
Contract Services - Cell Phones	32,200	30,715	(1,485)	-4.61%
Contract Services - Data Processing	110,712	110,700	(12)	-0.01%
Repair & Maintenance - Computers	18,592	26,513	7,921	42.60%
Repair & Maintenance - Office Equip.	2,000	1,000	(1,000)	-50.00%
Repair & Maintenance - Radios	37,903	27,903	(10,000)	-26.38%
Repair & Maintenance - Vehicles	500	350	(150)	-30.00%
Telephone	11,784	11,784	-	0.00%
Cell Phones	2,400	1,644	(756)	-31.50%
Advertising & Publishing	300	200	(100)	-33.33%
Travel	3,500	1,500	(2,000)	-57.14%

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2018 Adopted Budget

Dues & Subscriptions	851	1,113	262	30.79%
Education & Training	10,305	2,500	(7,805)	-75.74%
Total Contracted Services	231,047	215,922	(15,125)	-6.55%
Supplies				
Office Supplies	3,000	1,500	(1,500)	-50.00%
Minor Operating $0 - $499	870	400	(470)	-54.02%
Postage	250	150	(100)	-40.00%
Computer Supplies	500	750	250	50.00%
Janitorial Supplies	2,000	750	(1,250)	-62.50%
Tires & Tubes	150	370	220	146.67%
Heating Fuel	200	200	-	0.00%
Water & Sewer	900	5,000	4,100	455.56%
Electric	2,400	5,000	2,600	108.33%
Fuel	1,129	1,095	(34)	-3.01%
Furniture $500-$4,999	2,000	-	(2,000)	-100.00%
911 Awareness Program	250	200	(50)	-20.00%
Finance Charges	50	50	-	0.00%
Total Supplies	13,699	15,465	1,766	12.89%
Capital Outlay				
Vehicles	25,000	-	(25,000)	-100.00%
Computers >$5000	5,000	-	(5,000)	-100.00%
Total Capital Outlay	30,000	-	(30,000)	-100.00%
Total Expenditures	$ 1,053,800	$ 1,155,100	$ 101,300	9.61%

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2018 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 2013	Actual FY 2014	Actual FY 2015	YTD FY 2016 (Jan 2016)	Estimated FY 2017
# 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	203,642	217,517	222,533	122,413	

IV. Staffing Resources:

Director	1.00	1.00	1.00	1.00	1.00
Assistant Director	0.00	0.00	0.00	0.00	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	4.00	4.00
Corporal - Communications	0.00	0.00	0.00	4.00	4.00
Communications Officer	18.00	18.00	18.00	12.00	12.00
Total Staffing Resources	23	23	23	23	24

Funding Sources:	Actual FY 2013	Actual FY 2014	Actual FY 2015	Adopted FY 2016	Adopted FY 2017
Special Revenue Fund	$1,071,493	$1,171,901	$1,066,422	$1,105,000	$1,053,800
Expenditures	$978,269	$1,029,102	$1,043,651	$1,105,000	$1,053,800
Revenue over/(under) expenditures	$93,224	$142,799	$22,771	$-	$-

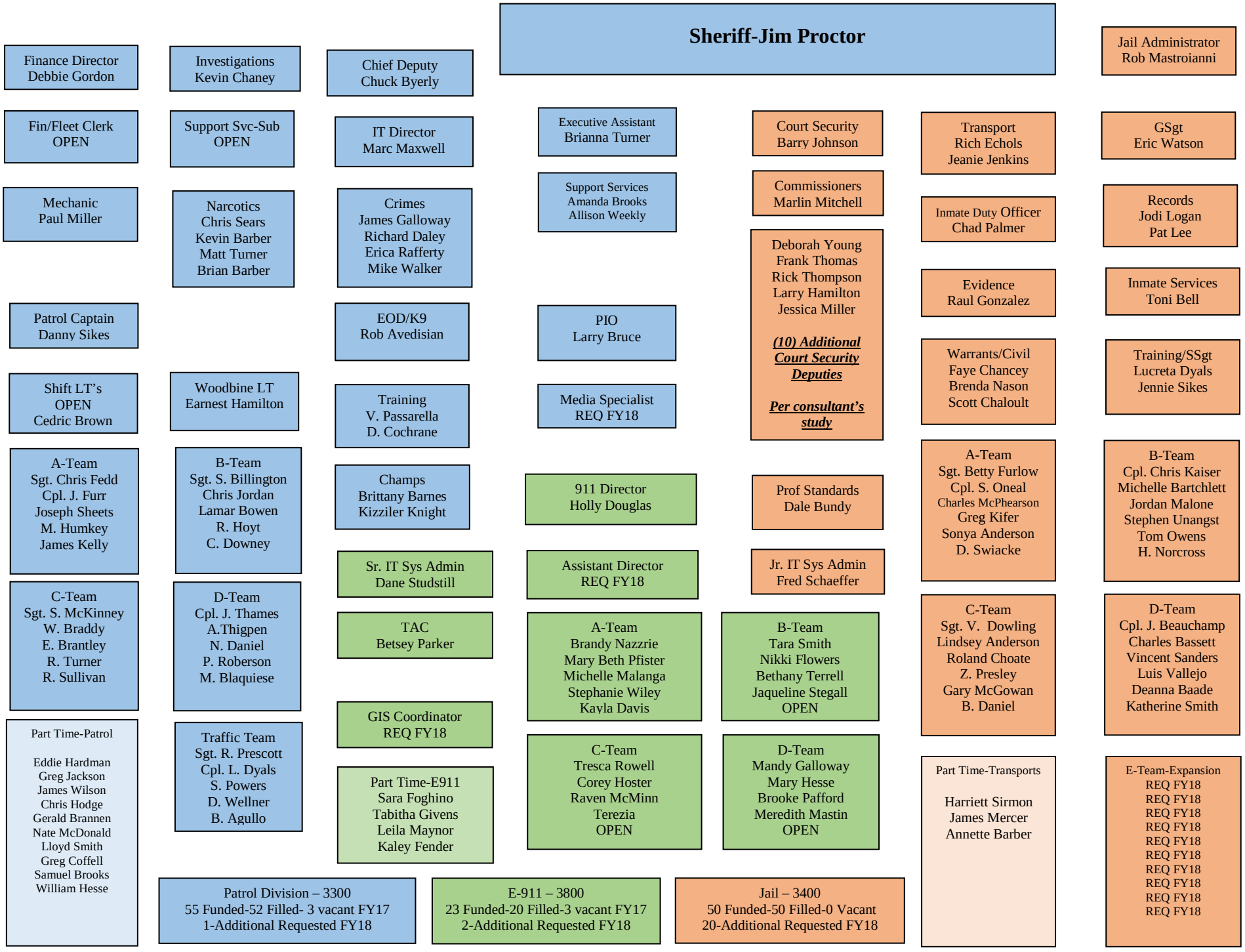
V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS

E911 EMERGENCY

FY 2018 Adopted Budget

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. 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. 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.


Sheriff-Jim Proctor
Finance Director
Debbie Gordon
Fin/Fleet Clerk
OPEN
Mechanic
Paul Miller
Patrol Captain
Danny Sikes
Shift LT's
OPEN
Cedric Brown
A-Team
Sgt. Chris Fedd
Cpl. J. Furr
Joseph Sheets
M. Humkey
James Kelly
C-Team
Sgt. S. McKinney
W. Braddy
E. Brantley
R. Turner
R. Sullivan
Part Time-Patrol
Eddie Hardman
Greg Jackson
James Wilson
Chris Hodge
Gerald Brannen
Nate McDonald
Lloyd Smith
Greg Coffell
Samuel Brooks
William Hesse
Investigations
Kevin Chaney
Support Svc-Sub
OPEN
Narcotics
Chris Sears
Kevin Barber
Matt Turner
Brian Barber
Woodbine LT
Earnest Hamilton
B-Team
Sgt. S. Billington
Chris Jordan
Lamar Bowen
R. Hoyt
C. Downey
D-Team
Cpl. J. Thames
A.Thigpen
N. Daniel
P. Roberson
M. Blaquiese
Traffic Team
Sgt. R. Prescott
Cpl. L. Dyals
S. Powers
D. Wellner
B. Agullo
Chief Deputy
Chuck Byerly
IT Director
Marc Maxwell
Crimes
James Galloway
Richard Daley
Erica Rafferty
Mike Walker
EOD/K9
Rob Avedisian
Training
V. Passarella
D. Cochrane
Champs
Brittany Barnes
Kizziler Knight
Sr. IT Sys Admin
Dane Studstill
TAC
Betsey Parker
GIS Coordinator
REQ FY18
Part Time-E911
Sara Foghino
Tabitha Givens
Leila Maynor
Kaley Fender
Executive Assistant
Brianna Turner
Support Services
Amanda Brooks
Allison Weekly
PIO
Larry Bruce
Media Specialist
REQ FY18
911 Director
Holly Douglas
Assistant Director
REQ FY18
A-Team
Brandy Nazzrie
Mary Beth Pfister
Michelle Malanga
Stephanie Wiley
Kayla Davis
C-Team
Tresca Rowell
Corey Hoster
Raven McMinn
Terezia
OPEN
Court Security
Barry Johnson
Commissioners
Marlin Mitchell
Deborah Young
Frank Thomas
Rick Thompson
Larry Hamilton
Jessica Miller
(10) Additional Court Security Deputies
Per consultant's study
Prof Standards
Dale Bundy
Jr. IT Sys Admin
Fred Schaeffer
B-Team
Tara Smith
Nikki Flowers
Bethany Terrell
Jaqueline Stegall
OPEN
D-Team
Mandy Galloway
Mary Hesse
Brooke Pafford
Meredith Mastin
OPEN
Transport
Rich Echols
Jeanie Jenkins
Inmate Duty Officer
Chad Palmer
Evidence
Raul Gonzalez
Warrants/Civil
Faye Chancey
Brenda Nason
Scott Chaloult
A-Team
Sgt. Betty Furlow
Cpl. S. Oneal
Charles McPhearson
Greg Kifer
Sonya Anderson
D. Swiacke
C-Team
Sgt. V. Dowling
Lindsey Anderson
Roland Choate
Z. Presley
Gary McGowan
B. Daniel
Part Time-Transports
Harriett Sirmon
James Mercer
Annette Barber
Jail Administrator
Rob Mastroianni
GSgt
Eric Watson
Records
Jodi Logan
Pat Lee
Inmate Services
Toni Bell
Training/SSgt
Lucreta Dyals
Jennie Sikes
B-Team
Cpl. Chris Kaiser
Michelle Bartchlett
Jordan Malone
Stephen Unangst
Tom Owens
H. Norcross
D-Team
Cpl. J. Beauchamp
Charles Bassett
Vincent Sanders
Luis Vallejo
Deanna Baade
Katherine Smith
E-Team-Expansion
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
REQ FY18
Patrol Division – 3300
55 Funded-52 Filled- 3 vacant FY17
1-Additional Requested FY18
E-911 – 3800
23 Funded-20 Filled-3 vacant FY17
2-Additional Requested FY18
Jail – 3400
50 Funded-50 Filled-0 Vacant
20-Additional Requested FY18

CAMDEN COUNTY BOARD OF COMMISSIONERS
GEORGIA TRANSPORTATION FUND
FY 2018 Adopted Budget

Fund 335

Revenue Summary

Revenue Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
State & Federal	$ 529,624	$ 282,601	$ 281,875	$ 285,000	$ 367,250	$ 82,250	28.86%
Interest	12	25	93	50	100	50	100.00%
Other Financing	0	467385	0	0	0	0	
Total Revenues	$ 529,636	$ 750,011	$ 281,968	$ 285,050	$ 367,350	$ 82,300	28.87%

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Contracted Services	0	449783	9712	0	0		
Capital Outlay	$ 190,514	$ 337,529	$ 0	$ 285,050	$ 367,350	$ 82,300	28.87%
Total Expenditures	$ 190,514	$ 787,312	$ 9,712	$ 285,050	$ 367,350	$ 82,300	28.87%
Revenue Over/(Under) Expenditures	$ 339,122	$ -37,301	$ 272,257	$ 0	$ 0	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
GEORGIA TRANSPORTATION FUND
FY 2018 Adopted Budget

FUND 335

Revenues	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
State & Federal				
State of Georgia - DOT	$ 285,000	$ 367,250	$ 82,250	28.86%
Total State & Federal	285,000	367,250	82,250	28.86%
Interest				
Interest Income	50	100	50	100.00%
Total Interest	50	100	50	100.00%
Total Revenues	$ 285,050	$ 367,350	$ 82,300	28.87%

Expenditures

Capital Outlay				
Old Jefferson Rd, Cty Rd 44	285,050	-	(285,050)	-100.00%
Billyville Road	-	183,675	183,675	100.00%
Gap Swamp Road	-	183,675	183,675	100.00%
Total Capital Outlay	285,050	367,350	82,300	28.87%
Total Expenditures	$ 285,050	$ 367,350	$ 82,300	28.87%

CAMDEN COUNTY BOARD OF COMMISSIONERS

HOTEL/MOTEL TAX

FY 2018 Adopted Budget

Fund 275

Revenue Summary

Revenue Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Taxes, Penalties, & Int.	$ 25,737	$ 26,204	$ 29,487	$ 24,850	$ 56,000	$ 31,150	125.35%
Interest	0	1	2	0	25	25	0.00%
Other Financing	0	0	0	0	0	0	0.00%
Total Revenues	$ 25,737	$ 26,205	$ 29,489	$ 24,850	$ 56,025	$ 31,175	125.45%

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Intergovernmental	$ 25,738	$ 26,204	$ 29,489	$ 24,850	$ 56,025	$ 31,175	125.45%
Total Expenditures	$ 25,738	$ 26,204	$ 29,489	$ 24,850	$ 56,025	$ 31,175	125.45%
Revenue Over/(Under) Expenditures	$ -1	$ 1	$ 0	$ 0	$ 0	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

HOTEL/MOTEL TAX

FY 2018 Adopted Budget

Revenues	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Taxes & Penalties				
Hotel/Motel tax	$ 24,850	$ 56,000	$ 31,150	125.35%
Total Taxes & Penalties	24,850	56,000	31,150	125.35%
Interest				
Interest Income	-	25	25	100.00%
Total Interest	-	25	25	100.00%
Total Revenues	$ 24,850	$ 56,025	$ 31,175	125.45%
Expenditures				
Intergovernmental				
Tourism	$ 24,850	$ 56,025	$ 31,175	125.45%
Total Intergovernmental	24,850	56,025	31,175	125.45%
Total Expenditures	$ 24,850	$ 56,025	$ 31,175	125.45%

CAMDEN COUNTY BOARD OF COMMISSIONERS

IMPACT FEES

FY 2018 Adopted Budget

Revenue Summary

Revenue Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Licenses & Permits	$ 18,246	$ 32,332	$ 41,403	$ 37,200	$ 56,000	$ 18,800	50.54%
Interest	163	197	492	150	1,025	875	583.33%
Total Revenues	$ 18,409	$ 32,529	$ 41,895	$ 37,350	$ 57,025	$ 19,675	52.68%

Expenditure

Expenditure	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Contracted Services	$ 0	$ 0	$ 0	$ 1,229	$ 2,649	$ 1,420	115.54%
Capital Outlay	0	0	17,278	36,121	54,376	18,255	50.54%
Total	$ 0	$ 0	$ 17,278	$ 37,350	$ 57,025	$ 19,675	52.68%
Revenues	18,409	32,529	24,617	0	0		

CAMDEN COUNTY BOARD OF COMMISSIONERS

IMPACT FEES

FY 2018 Adopted Budget

Revenues	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Licenses & Permits				
Impact Fees	$ 37,200	$ 56,000	$ 18,800	50.54%
Total Licenses & Permits	37,200	56,000	18,800	50.54%
Interest				
Interest Income	150	1,025	875	583.33%
Total Interest	150	1,025	875	583.33%
Other Financing Sources				
Total Revenues	$ 37,350	$ 57,025	$ 19,675	52.68%
Expenditures				
Contracted Services				
Administrative Fees	$ 1,229	$ 2,649	$ 1,420	115.54%
Total Contracted Services	1,229	2,649	1,420	115.54%
Capital Outlay				
Parks & Recreation	6,622	9,968	3,346	50.53%
Library	2,418	3,640	1,222	50.54%
Sheriff's Office	1,674	2,520	846	50.54%
Fire	16,331	24,584	8,253	50.54%
EMA	112	168	56	50.00%
EMS	149	224	75	50.34%
Roads	8,815	13,272	4,457	50.56%
Total Capital Outlay	36,121	54,376	18,255	50.54%
Total Expenditures	$ 37,350	$ 57,025	$ 19,675	52.68%

CAMDEN COUNTY BOARD OF COMMISSIONERS

JAIL & STAFFING

FY 2018 Adopted Budget

FUND 207

Revenue Summary						+ +/- FY 2017 to FY 2018	+ % FY 2017 to FY 2018
Revenue Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018		
Constitutional Offices	$ 186,718	$ 219,125	$ 223,236	$ 175,900	$ 260,430	$ 84,530	48.06%
Interest	61	95	195	100	450	350	350.00%
Other Finance Sources	0	0	0	0	0	0	0.00%
Total	$ 186,779	$ 219,220	$ 223,431	$ 176,000	$ 260,880	$ 84,880	48.23%

Expenditure Summary						+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2013	Adopted FY 2017	Adopted FY 2018		
Contracted Services	44,574	47,696	196,379	37,000	150,000	113,000	305.41%
Supplies	2,440	2,004	4,985	0	0	0	0.00%
Capital Outlay	48,905	42,202	34,306	139,000	110,880	73,880	53.15%
Other Financing Uses	0	0	0	0	0	0	0.00%
Total	$ 95,919	$ 91,902	$ 235,670	$ 176,000	$ 260,880	$ 84,880	48.23%
Revenue Over/(Under) Expenditures	$ 90,860	$ 127,318	$ -12,239	$ 0	$ 0	$	

CAMDEN COUNTY BOARD OF COMMISSIONERS

JAIL & STAFFING

FY 2018 Adopted Budget

Revenue Detail	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Constitutional Offices				
Magistrate Court	$ 650	$ 500	$ (150)	-23.08%
Clerk of Superior Court	13,250	14,180	930	7.02%
Probate Court	96,400	184,700	88,300	91.60%
Juvenile Court	100	150	50	50.00%
City of St. Marys	16,800	12,900	(3,900)	-23.21%
City of Kingsland	48,700	48,000	(700)	-1.44%
Total Constitutional Offices	$ 175,900	$ 260,430	$ 84,530	48.06%
Interest				
Interest Income	$ 100	$ 450	$ 350	350.00%
Total Interest	$ 100	$ 450	$ 350	350.00%
Total Revenues	$ 176,000	$ 260,880	$ 84,880	48.23%

Expenditure Detail

Contracted Services				
Repair & Maintenance - Building	37000	150000	113,000	305.41%
	37000	150000	113,000	305.41%
Capital Outlay				
Building Maintenance-Building Improvement	94000	50000	-44000	-46.81%
Other Equipment	45000	60880	15,880	35.29%
Total Capital Outlay	$ 139,000	$ 110,880	$ (28,120)	-20.23%
Total Expenditures	176,000	260,880	84,880	48.23%

CAMDEN COUNTY BOARD OF COMMISSIONERS

LAW LIBRARY

FY 2018 Adopted Budget

FUND 205

Revenue Summary							+/- FY 2017	% FY 2017
Revenue Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018		to FY 2018	to FY 2018
Constitutional Offices	$ 24,020	$ 33,726	$ 35,151	$ 37,680	$ 44,960	$	7,280	19.32%
Miscellaneous	0	0	18	0	0		0	0.00%
Other Finance Sources	0	0	0	0	0		0	0.00%
Total	$ 24,020	$ 33,726	$ 35,169	$ 37,680	$ 44,960	$	7,280	19.32%

Expenditure Summary							+/- FY 2017	% FY 2017
Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018		to FY 2018	to FY 2018
Contracted Services	$ 13,770	$ 15,338	$ 16,805	$ 15,375	$ 13,460	$	-1,915	-12.46%
Supplies	11,865	12,828	7,596	22,305	31,500		9,195	41.22%
Total	$ 25,635	$ 28,166	$ 24,401	$ 37,680	$ 44,960	$	7,280	19.32%
Revenue Over/(Under) Expenditures	$ -1,615	$ 5,560	$ 10,768	$ 0	$ 0			

CAMDEN COUNTY BOARD OF COMMISSIONERS

LAW LIBRARY

FY 2018 Adopted Budget

Revenues	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
Constitutional Offices				
Juvenile Court	$ 50	$ 50	$ -	0.00%
Magistrate Court	5,350	4,610	(740)	-13.83%
Superior Court	3,130	2,500	(630)	-20.13%
Probate Court	29,150	37,800	8,650	29.67%
Total Constitutional Offices	$ 37,680	$ 44,960	$ 7,280	19.32%
Total Revenues	$ 37,680	$ 44,960	$ 7,280	19.32%
Expenditures				
Contracted Services				
Librarian	14,000	12,000	(2,000)	-14.29%
Repair & Maintenance Computers	250	250	-	0.00%
Telephone	1,125	1,150	25	2.22%
Dues & Subscriptions	-	60	60	0.00%
Total Contracted Services	$ 15,375	$ 13,460	$ (1,915)	-12.46%
Supplies				
Office Supplies	75	75	-	0.00%
Computer Supplies	200	200	-	0.00%
Postage	56	75	19	33.93%
Other Supplies	125	150	25	20.00%
Books & Periodicals	21,849	31,000	9,151	41.88%
Total Miscellaneous	$ 22,305	$ 31,500	$ 9,195	41.22%
Total Expenditures	$ 37,680	$ 44,960	$ 7,280	19.32%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SHARED ASSETS
FY 2018 PROPOSED BUDGET

FUND 210

Revenue Summary

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
State & Federal	$ 373,101	$ 598,738	$ 119,994	$ 170,000	$	$ -	0.00%
Interest Income	307	396	1,100	700	1,300	600	85.71%
Proceeds Carried	-	-	-	-	-	-	0.00%
Total Revenues	$ 373,408	$ 599,134	$ 121,094	$ 170,700	$	$ 600	0.35%

Expenditure

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries and Benefits	$ 0	$ 0	$ 8,898	$ 0	$ 0	$ 0	0.00%
Contracted Services	29,790	65,617	2,600	92,500	51,300	-41,200	-44.54%
Supplies	20,720	34,086	36,521	0	0	0	0.00%
Other Financing Uses	281,598	254,820	91,709	17,500	0	-17,500	-
Capital Outlay	31,818	31,448	155,179	60,700	120,000	59,300	97.69%
Total	$ 363,926	$ 385,971	$ 294,907	$ 170,700	$ 171,300	$ 600	0.35%
Revenues	$ 9,482	$ 213,163	$ -173,813	$ 0	$ 0		
Expenditures							

CAMDEN COUNTY BOARD OF COMMISSIONERS
SHARED ASSETS
FY 2018 PROPOSED BUDGET

Revenues	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
State & Federal				
Shared Assets - Federal	$ 50,000	120,000	$ 70,000	140.00%
Shared Assets - State	100,000	50,000	(50,000)	-50.00%
Shared Assets - State Seized	20,000	-	(20,000)	-100.00%
Total State & Federal	170,000	170,000	-	0.00%
Interest				
Interest Income	700	1,300	600	85.71%
Total Interest	700	1,300	600	0.00%
Total Revenues	$ 170,700	171,300	$ 600	0.35%
Expenditures				
Contracted Services				
Contracted R & M	$ -	50,000	$ 50,000	100.00%
Repair & Maintenance - Buildings	40,000	-	(40,000)	-100.00%
Training - Firing Range	50,000	-	(50,000)	-100.00%
Advertising	2,500	1,300	(1,200)	-48.00%
Total Contracted Services	92,500	51,300	(41,200)	-44.54%
Capital Outlay				
Building Maintenance - Bldg.	-	50,000	50,000	100.00%
Other Equipment > $5,000	60,700	70,000	9,300	15.32%
Total Contracted Services	60,700	120,000	59,300	97.69%
Other Financing Uses				
Release of Seized Assets	17,500	-	(17,500)	-100.00%
Total Expenditures	$ 170,700	171,300	$ 600	0.35%

CAMDEN COUNTY BOARD OF COMMISSIONERS
UNINCORPORATED TAX DISTRICT
FY 2018 Adopted Budget

Revenue Summary

Revenue Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Taxes, Penalties & Int.	$ 1,102,266	$ 1,162,922	$ 1,206,038	$ 1,236,430	$ 1,284,400	$ 47,970	3.88%
State & Federal	-	-	-	-	-	-	0.00%
Commissioners & Fees	-	-	-	-	-	-	0.00%
Interest	38	65	150	-	450	450	0.00%
Miscellaneous	358,780	-	-	-	-	-	0.00%
Other Financing	-	-	-	181,000	301,718	120,718	66.70%
Total Revenues	$ 1,461,084	$ 1,162,987	$ 1,206,188	$ 1,417,430	$ 1,586,568	$ 169,138	11.93%

Expenditure Summary

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2017	Adopted FY 2018	+/- FY 2017 to FY 2018	% FY 2017 to FY 2018
Salaries & Benefits	$ 390,782	$ 429,304	$ 524,711	$ 562,380	$ 753,354	$ 190,974	33.96%
Contracted Services	326,534	43,342	42,254	327,158	317,712	(9,446)	-2.89%
Supplies	69,347	118,935	28,856	37,445	34,527	(2,918)	-7.79%
Utilities	3,168	4,605	4,124	6,300	9,600	3,300	52.38%
Capital Outlay	30,012	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	-	0.00%
Intergovernmental	431,776	431,776	444,604	484,147	471,375	(12,772)	-2.64%
Total Expenditures	$ 1,251,619	$ 1,027,962	$ 1,044,549	$ 1,417,430	$ 1,586,568	$ 169,138	11.93%
Revenue Over/(Under)	**$** 209,465	**$** 135,025	**$** 161,639	**$** 0	**$** 0	**$**	

CAMDEN COUNTY BOARD OF COMMISSIONERS
UNINCORPORATED TAX DISTRICT
FY 2018 Adopted Budget

Revenues	Adopted FY 2017	Adopted FY 2018	$ Variance	$ Variance
Taxes, Penalties, Interest				
Unincorporated Taxes	$ 286,500	273,100	$ (13,400)	-4.68%
Taxes Other Than Property	21,900	18,400	(3,500)	-15.98%
TAVT (Title Ad Valorum Tax)	43,400	41,700	(1,700)	-3.92%
Real Estate Transfer Tax	11,700	11,700	-	0.00%
Intangible Tax	2,200	3,400	1,200	54.55%
Insurance Premiums Tax	868,200	933,600	65,400	7.53%
Penalties & Interest	2,530	2,500	(30)	-1.19%
Total Taxes, Penalties, Interest	1,236,430	1,284,400	47,970	3.88%
Interest				
Interest	-	450	450	0.00%
Total Interest	-	450	450	0.00%
Other Financing Sources				
Proceeds Carried Forward	181,000	301,718	120,718	66.70%
Total Other Financing Sources	181,000	301,718	120,718	66.70%
Total Revenues	$ 1,417,430	1,586,568	$ 169,138	11.93%
Expenditures				
Salaries & Benefits				
Salaries - Regular Employees	$ 387,934	536,903	$ 148,969	38.40%
Salaries - Temporary Employees	4,991	8,000	3,009	60.29%
Overtime	27,706	40,895	13,189	47.60%
Overtime - Nonscheduled	1,553	-	(1,553)	-100.00%
Social Security Taxes	31,889	44,083	12,194	38.24%
Retirement	16,329	19,906	3,577	21.91%
Retirement - County Match	13,308	15,971	2,663	20.01%
Retirement - Fire Pension	30,300	30,300	-	0.00%
Uniforms	4,350	5,276	926	21.29%
Safety Equipment	44,020	52,020	8,000	18.17%
Total Salaries & Benefits	562,380	753,354	190,974	33.96%
Contracted Services				
Row of Way (ROW) Mowing	241,000	250,000	9,000	3.73%
Repair & Maintenance - Computers	1,326	2,633	1,307	98.57%
Repair & Maintenance - Radios	1,180	1,120	(60)	-5.08%
Repair & Maintenance - Other Equipment	50,077	32,910	(17,167)	-34.28%
Repair & Maintenance - Vehicles	560	715	155	27.68%
Repair & Maintenance - Heavy Equipment	6,500	4,800	(1,700)	-26.15%

CAMDEN COUNTY BOARD OF COMMISSIONERS
UNINCORPORATED TAX DISTRICT
FY 2018 Adopted Budget

Building/Land Rental	1,500	2,400	900	60.00%
Telephone	3,268	4,851	1,583	48.44%
Cell Phones	1,296	1,855	559	43.13%
Cable & Satellite Fees	541	954	413	76.34%
Printing	130	367	237	182.31%
Travel	1,340	1,750	410	30.60%
Dues & Subscriptions	1,643	1,768	125	7.61%
Education & Training	1,572	1,589	17	1.08%
Training - Fire Suppression	15,225	10,000	(5,225)	-34.32%
Total Contracted Services	327,158	317,712	(9,446)	-2.89%
Supplies				
Office Supplies	315	335	20	6.35%
Minor Operating $0 - $499	13,150	4,480	(8,670)	-65.93%
Postage	123	183	60	48.78%
Computer Supplies	515	815	300	58.25%
Janitorial Supplies	830	1,328	498	60.00%
Tires & Tubes	1,675	1,965	290	17.31%
Vehicle Supplies	785	845	60	7.64%
Heavy Equipment Supplies	4,400	7,520	3,120	70.91%
Repair & Maintenance - Building Supplies	100	160	60	60.00%
Heating Fuels	310	320	10	3.23%
Water & Sewer	500	640	140	28.00%
Electric	5,800	8,960	3,160	54.48%
Oil	100	560	460	460.00%
Fuel	13,065	13,280	215	1.65%
Other Supplies	250	400	150	60.00%
Small Equipment $500 - $4,999	600	896	296	49.33%
Computers $500 - $4,999	315	-	(315)	-100.00%
Furniture $500 - $4,999	912	1,440	528	57.89%
Total Supplies	43,745	44,127	382	0.87%
Intergovernmental				
PSA/Recreation Budget	484,147	471,375	(12,772)	-2.64%
Total Intergovernmental	484,147	471,375	(12,772)	-2.64%
Total Expenditures	$ 1,417,430	1,586,568	$ 169,138	11.93%

Program Title: Public Protection & Compliance Officer

I. Core Services:

Enforce Fire Prevention and Service Ordinance
Building plan review
Fire investigations
Fire inspections
Enforce Solid Waste Ordinance
Ensure all residents in the unincorporated area have active curbside service
Investigate litter and dumping complaints
Enforce Unified Development Code
Zoning complaints
Nuisance complaints
Oversight of Operations
Citizen concerns
Department management
Deputy Director Role
Assist during planned and unplanned events coordinated by the local EMA

The program is: NOT MANDATED ( )

II. Mission/Key Objectives:

Serve the citizens of Camden County with excellent customer service while applying our local ordinances with integrity and fairness.

III. Performance Measures:	Actual FY 2015	Adopted FY 2016	Projected FY 2017	Projected FY 2018
Unified Development Code Enforcement	-	-	-	-
Caseload	56	31	70	70
Open	11	25	20	20
Closed	45	80	50	50
Citations	6	4	5	5
Average Days to Resolution	81	24	50	50
Solid Waste Code Enforcement	-	-	-	-
Caseload	35	47	45	45
Open	6	14	10	10
Closed	29	32	35	35
Citations	7	3	2	2
Average Days to Resolution	38	17	30	30
Curbside Enforcement**	-	-	-	-
Open Cases	397	429	400	400
Activations	246	40	250	250
Warnings	471	286	450	450
Citations	2	2		
Debt Recovered	$19,696	$3,230	$20,000	$20,000
Fire Prevention Services Enforcement	-	-	-	-
Inspections/Plans Review	199	111	150	150
Investigations	3	7	5	5
IV. Staffing Resources:				
Full Time Employees * SEE BELOW	1.00	1.00	1.00	1.00
Miles Traveled	15,000	15,000	15,000	15,000
Funding Sources:				
PPC expenditures allocated for FY2018				
as part of the following budgets:				
Planning & Dev	Solid Waste	Unincorporated	Curbside	Animal Ctrl
25%	12%	30%	23%	10%

SUPPLEMENTAL COUNTY INFORMATION

Camden County Supplemental Information

History

The Camden County Board of Commissioners is a political body, incorporated under the laws of the State of Georgia in 1777. The first recorded European visit here was by Captain Jean Ribault of France in 1562. Ribault was sent out by French Huguenots to find a suitable place for a settlement. Ribault named the rivers he saw the Seine and the Some', known today as the St. Marys and Satilla Rivers. In 1565, Spain became alarmed by the French settlements and sent out a large force to take over and settle the area. During that time, the Spaniards attempted to convert the Native Americans to Catholicism. At least two missions operated on Cumberland Island, ministering to the Timucuan people, who had resided on the island for at least four thousand years prior to the missions. Competing British and Spanish claims to the territory between their respective colonies of South Carolina and Florida was a source of international tension, and the colony of Georgia was founded in 1733 in part to protect the British interests. The Spanish theoretically lost their claim to the territory in 1742 after the Battle of Bloody Marsh (on St. Simons Island). However, settlement south of the Altamaha River (what is now Glynn and Camden Counties) was discouraged by both the British and Spanish governments. One group of settlers led by Edmund Gray sparked Spanish military action after settling on the Satilla River in the 1750s near present-day Burnt Fort, and were subsequently disbanded by the Royal Governor John Reynolds.

General Oglethorpe was at Cumberland Island when Tomochichi gave the barrier island its name. Later, he erected a hunting lodge on Cumberland named Dungeness, which was the predecessor of the famous Greene and Carnegie Dungeness Mansions. He also founded Fort St. Andrews on the north end of Cumberland Island as well as a strong battery, Fort Prince Williams, on the south end. Fort Prince Williams commanded the entrance to the St. Marys River, but had become in ruins by the Revolutionary War. In 1763, Spain, under a treaty of peace with Great Britain, ceded Florida to the British. After this, the boundaries of Georgia were extended from the Altamaha (now the southern boundary of McIntosh County) to the St. Marys River (the current southern boundary of Camden).



Largely due to security issues arising from the proximity to powerful Indian groups and British Florida, Georgia was the last colony to join in the War for Independence in 1775. In the Georgia Constitution of 1777 St. Thomas and St. Marys Parishes were formed into Camden County, named for Charles Pratt, Earl of Camden in England, a supporter of American independence. Originally Camden County was larger and also included parts of present-day Ware, Brantley, and Charlton Counties, which were re-designated in the nineteenth century. Between 1776 and 1778 Camden County saw the construction of numerous forts, three failed American campaigns against the British at St. Augustine, and numerous depredations by raiders of various allegiance. Charles and German Wright built a fort on the St. Marys River in 1775 to protect their lands and chattel during the war after repeated attacks by patriot banditti. Retreating British soldiers burned it down in 1778. The Americans rebuilt it when they invaded East Florida, and then burned it down to prevent it falling into enemy hands. The archaeological site was rediscovered in 1975.

The primary economic enterprise of the county was rice planting, particularly along the Satilla River. Sea Island cotton was grown on Cumberland Island, and short-staple cotton was grown on the mainland along with sugar cane. Various forest products including turpentine and timber were produced, mainly for consumption in the naval industry and the West Indies.[8] Camden County also served as a hub of backcountry trade with American settlers and various Indian groups, and as a shipyard and shipping center centered in the town of St. Marys. The land in Camden County was owned by fewer than 300 people throughout the colonial and antebellum eras. Until the 1840s, Camden County had a small population of free black workers, mainly involved in day labor or maritime industry. Camden County was the site of many trading posts with the Native Americans, who by the late eighteenth and early nineteenth centuries consisted mainly of people of the Creek Nation. From America's earliest years and even after Indian Removal in the 1830s, the county was a site of significant conflict between settlers and Indians, leading to a small series of local Indian wars, and displacement of both Indian and local American refugees. An important step towards establishing boundaries in the Early Federal period came with the Treaty of Colerain which was signed on June 29, 1796 on the St. Marys between United States agents and the Creeks.




On January 15, 1815, British troops led by Sir George Cockburn landed on Cumberland Island. Their goal was to attack the fort at Point Peter. They quickly overwhelmed the small American forced and took Ft. Point Peter easily. They raided the town of St. Marys, as well as many plantations and smaller settlements. Although New Orleans was the last major battle of the war, the skirmish at Point Peter happened even later, almost a month after the Treaty of Ghent had been signed. Camden County was on an international border until the Adams–Onís Treaty of 1819 between the United States and Spain, making the Florida provinces American territory.

At the beginning of the Civil War, the population was 5,482 of which 1,721 were white. During the war, many of the county's civilians moved farther inland, particularly to Centerville and Trader's Hill on the St. Marys River in Charlton County. The inhabitant's fears were realized when the town of St. Marys was attacked by United States Navy. At least one federal party to "carry off" slaves was met by armed resistance on White Oak Creek off the Satilla River. Camden County organized four volunteer companies: the Camden Chasseurs, St. Marys Volunteers Guard, Camden Rifles, and Camden County Guards. Camden County land fell under Sherman's Special Field Order No. 15. that dictated the distribution of parcels of land to freedmen.

General Overview

The County is located in the most southeastern corner of the State of Georgia. The County consists of 689 square miles, equivalent to the top ten counties in Georgia. It has a current population of 53,008 as estimated by the US Census Bureau for calendar year 2016 (Most recent info). The actual, 50,513, is based on the last 2010 census and provided an increase of 16% over the 2000 census. Camden County's population grew enormously after the US Navy began a base in the area. During the 1980's, it was the fourth fastest growing county in the

United States. The County is empowered by State statute to levy a property tax on both real and personal property located within its legal boundaries.





The County has used the County Commissioner/Administrator form of government since 1979, the first year that an Administrator was hired. Prior to 1979, the Chairman of the Board of Commissioners served as the administrator. The Board has five members elected from geographical districts throughout the county. Board members serve four-year staggered terms. Annually, the Board elects a chairman and a vice-chairman. The Board appoints the County Administrator for a term that is determined by the Board on a contractual basis. As its Chief Executive Officer, the Administrator has general supervisory and administrative responsibility for all departments and personnel of the County, other than constitutional offices. The County provides a full range of services countywide. These services include public safety, public works, health and social services, recreation, culture, planning and zoning, court related functions, and general administrative services. All funds, organizations, institutions, agencies, departments, and offices that are not legally separate are, for budgetary purposes, part of Camden County and are included in this budget information of the county.

There are three cities within the County and have the following populations based on the last census (2010): St. Marys - 17,121; Kingsland - 15,946; Woodbine - 1,412. Camden County experienced a nice decrease in unemployment, with the rate at 5.5%, as compared to last year's 7.8%. This decrease was generally not expected, given the slow growth of taxes and obvious decrease in the digest. Camden lagged the increases in unemployment of both the state-wide and national rates when the slowdown in the economy changed in 2008. Camden County now is lags behind the Georgia statewide unemployment rate of 4.5% and the National unemployment rate of 4.2%.

Military





The U.S. Army began to acquire land south of Crooked River in 1954 to build a military ocean terminal to ship ammunition in case of a national emergency. In 1965, Thiokol-Chemical launched a 13-foot, 3,000,000-pound-force thrust rocket from their chemical plant in the eastern part of the county, located 12 miles southeast of Woodbine. This was a test rocket for the US Military. In November 1976 the area of Kings Bay was selected for a submarine base. Naval Submarine Base Kings Bay not only occupies the former Army terminal land, but several thousand additional acres. *Naval Submarine Support Base Kings Bay* was established in a developmental status on July1, 1978 (now known as *Naval Submarine Base Kings Bay*). Preparations for the arrival of the submarine squadron went forward with haste throughout the remainder of 1978 and into 1979. The submarine tender - *Simon Lake*, arrived at Kings Bay on 2 July 1979. Four days later the USS *James Monroe* entered Kings Bay and moored alongside *Simon Lake*'s starboard side to begin a routine refit in preparation for another nuclear weapons deterrence patrol. Kings Bay has been an operating submarine base ever since that time.

In May 1979, the U.S. Navy selected Kings Bay as its preferred East Coast site for the new *Ohio*-class Trident submarines. On 23 October 1980, after a one-year environmental impact study was completed, and with Congressional approval, the Secretary of the Navy announced that Kings Bay would be the future home port for the new Trident-missile submarines in the Atlantic Ocean. The decision to base the Trident submarines at Kings Bay started the largest peacetime construction program ever undertaken by the U.S. Navy. The program took nine years to complete at a cost of about $1.3 billion. The decommissioning of the four oldest *Ohio*-class Trident missile submarines began and they were converted into guided-missile submarines (SSGNs) carrying large numbers (about 150) conventionally armed Tomahawk cruise missiles. These converted submarines also have accommodations for significant numbers of Navy SEALs or Marines if ever required to do so.

Medical

Southeast Georgia Health System is a not-for-profit healthcare system with multiple locations and services. The Health System has served residents and visitors to the beautiful Golden Isles and surrounding areas of Southeast Georgia since 1888. Headquartered in the historic port city of Brunswick, the Health System serves the needs of residents from six counties in Southeast Georgia - Brantley, Camden, Charlton, Glynn, McIntosh, and Wayne.

In 1992, Glynn-Brunswick Memorial Hospital Authority obtains management responsibility of Gilman Hospital, as well as the construction of a new $10 million Kings Bay Community Hospital, Inc., which becomes known as Camden Medical Center. The 40-bed Camden Medical Center opened in 1993, featuring 23 private and semi-private rooms, eight labor/delivery/post-partum suites, three surgical suites and an eight-bay emergency department. The Camden Medical Pavilion opened in 1995 next to Camden Medical Center, featuring 10 offices suitable for physician's practices. In 2006, St. Marys Convalescent Center is acquired from the St. Marys Hospital Authority. Immediate upgrades to the 78-bed facility and naming of a new administrator takes place. It is renamed Senior Care Center-St. Marys. Also in 2006, Camden Campus is named runner-up for Small Hospital of the Year by the Georgia Alliance of Community Hospitals.

Following two years of construction, the $30 million, 90,000 square foot, Camden Campus expansion and renovation is complete in 2009. The largest and most ambitious health care construction project in the history of Camden County, it includes a conversion to all private rooms and many new patient care units, including Medical-Surgical, Intensive Care, Cardiopulmonary Medicine, Maternity Care Center, Radiology and four operating rooms. The Emergency Care Center and Outpatient Service areas are expanded and updated. In 2013, Camden Campus is named to Georgia Hospital Association (GHA) Hospital Engagement Network (HEN) Safety Leaders Circle. The Camden Campus is one of 12 hospitals to place in the Presidential Circle. Camden Campus is named the "2013 Small Hospital of the Year" by the Georgia Alliance of Community Hospitals.

Tourism

Tourism has always been a major contributor to the local economy. With Interstate 95 running north and south through the County and the proximity to Jacksonville, FL, traffic flow locally has always been a big boost through general stops and overnight tourism. Submarine Base (NSB) Kings Bay is the largest submarine base on the east coast. It continues to contribute a large military and civilian payroll to the local economy. Crooked River State Park was established in 1985. St. Marys offers a significant historical account of Camden County with many structures from the 1800's still used today as Inns and churches. They also offer a renovated waterfront area on the St. Marys River for launching boats or just a place to relax. The National Park Service also has its debarkation point in the same area for Cumberland Island National Seashore.

Cumberland Island National Seashore was established in 1970 to protect and preserve the natural and historic resources of the island. Cumberland Island is really two islands—the island proper and Little Cumberland Island—connected by a marsh. Little Cumberland is privately owned and not generally open to the public. English General James Oglethorpe arrived at the Georgia coast in 1733. He suggested the island be named for William Augustus, the 13-year-old Prince William, Duke of Cumberland, son of King George II. Oglethorpe established a hunting lodge called Dungeness, named after a headland in Kent, England. Revolutionary War hero Nathaniel Greene acquired most of southern Cumberland Island as a result of a business deal used to finance the army. Greene died in 1786. His wife, Catharine Littlefield Greene, remarried Phineas Miller ten years later; and they built a huge, four-story tabby mansion on top of a Native American shell mound. She named it Dungeness, after Oglethorpe's hunting lodge. The Millers' Dungeness burned down in 1866. The Millers were the first major planters of Sea Island cotton on Cumberland. They held a total of 210 slaves to work the plantation. Catharine and Phineas Miller helped Eli Whitney develop the cotton gin, debuted in 1793. While Sea Island cotton was by far the largest and most valuable commercial crop, other documented agricultural products such as indigo, rice, and food crops were also grown. Rice sloughs are still visible on the island through satellite imagery. According to national oral history, live oak wood from the island was used to build the USS Constitution, "Old Ironsides," in the 1790s. In 1818, an ill General "Lighthorse" Harry Lee, a Revolutionary War hero and old friend of Catharine Greene, was returning from the West Indies when he asked to be taken to Dungeness. After a month of illness, he died on March 25 and was buried on the island. His son, was Confederate General Robert E. Lee. By the time of the Civil War, Robert Stafford had become the major planter and landowner on Cumberland Island and one of the largest planters in Camden County. His grave is on the main road of the island. In the 1880s Thomas M. Carnegie, brother of steel magnate Andrew Carnegie, and his wife Lucy

bought land on Cumberland for a winter retreat and began building a mansion on the site of Dungeness. Lucy and their nine children continued to live on the island, naming their mansion Dungeness after that of Greene. Dungeness was designed as a 59-room Scottish castle. They also built pools, a golf course, and 40 smaller buildings to house the 200 servants who worked at the mansion. The last time Dungeness was used was for the 1929 wedding of a Carnegie daughter. Dungeness burned in a 1959 fire and the ruins of the mansion remain on the southern end of the island. Lucy Carnegie had additional estates built on the island for her children - Greyfield built in 1900 which is now a private inn and Plum Orchard donated to the National Park Service in 1972. Today the island is a natural resource visited by thousands of tourist each year to see the beautiful beach, the natural marshes, and the wild horses. It is approximately 99% undeveloped.





Transportation

In 1893, Florida Central and Peninsular Railroad built a Savannah-Jacksonville line through Camden County. In a special election in January 1871, the County Seat was moved from Jefferson (near Woodbine) to St. Marys where the key population and economic activity was located. However, in 1923 the county seat of Camden County was moved from St. Marys to Woodbine, a reflection of the shift from the water transportation to railways.




In 1927 U.S. Route 17 was constructed through Camden County from Dover Bluff to Kingsland. Camden County offers exceptional national and international access to transportation by air, road, rail and ship. Its prime connectedness is thanks to the county's proximity to Jacksonville and Brunswick. Camden County has seven I-95 exits. This interstate system is one of the oldest routes and is the longest north-south routes of the Interstate System. It begins in Florida and

ends in New England. The Jacksonville International Airport is less than 30 minutes south from Camden County. Three of the East Coast's busiest ports - Savannah, Brunswick, and Jacksonville are all within an easy drive. The Jacksonville and Brunswick Ports are a mere 20 minutes away by road or rail. The Savannah port is 1.5 hours away. The Georgia Ports Authority in Savannah specializes in single containers. It is the largest port in North America for container activity and is the second busiest port in the nation. The Georgia Ports Authority in Brunswick specializes in RoRo cargo (vehicles) as the third largest importers in the US. Camden County also has access to rail, served by the CSX railroad.

Economic Planning

While the discussion will be a hard one, the County must review all of its tax exemptions. As we continue to see major declines in the tax digest, exemptions continue to grow. At issue is that exemptions are advancing at a much faster rate than the value of property growth. In some years, exemptions are even growing while the digest continues to be reduced. With the mandated property value freeze that was enacted by our citizens in 2006, it will be hard to reestablish a reasonable property tax value. If the value decreases so does the "freeze value". If it goes up however, the value is deemed "frozen" at the least amount since 2006. It represents a full half of the digest exemptions and has become a major source of decline in the digest at over 7.4% of the total digest value. This is equivalent to well over a mil of tax. Camden County is one of only 35 counties in Georgia (total of 159) that have this freeze. Exemptions should be to help citizens that have hardships or are on a small fixed income. However, in recent years, exemptions have become the norm instead of the exception. Discussions have been conducted with the Commissioners to review exemptions that are directly under County control, rather than State mandated.

PRINCIPAL TAXPAYERS
Calendar Year 2017

Taxpayer	Taxable Assessed Value	% of Total Taxable Assessed Value
Georgia Power Company	$ 28,779,321	1.991%
Okefenokee Rural EMC	8,722,197	0.603%
Georgia Pacific Consumer	6,310,906	0.437%
Camden Telephone & Telegraph Co.	4,950,445	0.343%
AT&T Mobility	4,652,320	0.322%
NLP Brant Creek, LLC	4,437,405	0.307%
Soncel Homes Inc	4,228,294	0.293%
Plum Creek Timberlands LP	3,998,909	0.277%
Old Weed & Ready Plantation LL	3,885,732	0.269%
Rayonier Atlantic Timber	3,731,145	0.258%
Sub-Total	73,696,674	5.099%
All Other	1,371,640,268	
Total Digest	$ 1,445,336,942	

Source: Camden County Tax Commissioner's Office

Many areas in the United States have seen great increases in economic benefits such as increased housing, property values, new businesses, etc. along with decreased unemployment rates. Unfortunately, the economic recession continues to be felt here in Camden County. While the County has seen increased business and decreased unemployment, the property tax digest continues to be a major issue in recovery. Specifically, eight years of continued additional decreases in the value of the tax digest. While Camden County still had a decrease in the digest value for the 2017 fiscal year, it was approximately a $2 million reduction, the least drop in over 7 years. The decrease for the last seven tax digests have totaled over $1.7 billion in total property value and $4.2 million in lost revenue or a 21% decline. The current year's digest is an increase of approximately $24,000 in actual loss of revenue or less than a 1% decline. The County began rolling back the millage rate in 2003. The millage rate had been reduced from 17 mils to 11.94 mils as the digest continued to increase until fiscal year 2009. The County increased the millage rate by 1.24 mils for the first time in seven years, in FY 2015, from 11.7 mils in 2008. One (1) mil was dedicated to economic development as the most needed issue for Camden County. The millage rate was increased again for FY 2017 by one (1) mil, for capital equipment and general operations to remain the same, as the digest began to stabilize. The millage rate headed into FY 2018, is at 13.94.

While there was a very slight increase in permits issued for the County, there are still very few issued. Home sales are finally beginning to increase, but remain mostly flat. Banks are beginning to encourage loaning money again here in Camden County. A good sign that homes values and citizens are beginning to see the possibility of a brighter future. There were 40 new home permits issued last year, almost a third more than the permits from prior year. Meanwhile, commercial construction is almost non-existent with only one new permit issued last year by the County. Within Camden County however, there were 138 new home permits issued, six commercial business permits issued, and 1 restaurant permit issued within the County's cities. The slow down and the accumulation of these economic issues still plague tax collections, Local Option Sales Taxes (LOST) and Special Local Option Sales Taxes (SPLOST). The LOST and SPLOST are running almost one third less of what they were just five to six years ago. Both of these sales taxes have finally begun holding steady at a flat collection rate and are at least no longer trending downward for the last three to four years. One of the major issues in sales taxes is the "on-line shopping" being so convenient and Camden County's proximity to Jacksonville, FL. This will require the County to be even more aggressive in identifying and acquiring grants as well as seeking other forms of revenue to enhance the County's ability to keep our debt structure to a minimum.

While the recession struggle is beginning to recover in major cities across the nation, much of the country is experiencing revenue collection issues and no ability to make required payments for such items as payroll benefits and bond payments, Camden County is in a unique position. Currently, there is no general fund debt, short or long term, and the County does not anticipate having any in the near future, pending Space Port authorization. The fund balance has been used over the past 7 years to continue normal operations with the expectations that the economy would continue to improve. The County only recently began raising the millage rate and was proud to have a very robust and efficient general fund balance for many years. The millage rate had not been increased since FY 2009. The Board of Commissioners have made two millage

increases over the past three years in order to maintain their ability to have a secure fund balance and future. The County has been able to accumulate a capital improvements fund over the past four years to enable the purchases of major equipment such as vehicles, heavy equipment, and much needed improvements throughout the County. We will continue to create a capital improvements fund to level out purchases from year to year rather than allow old assets to become obsolete before beginning to replace them.

In 2012, the Camden County Joint Development Authority began considering developing of a spaceport for both horizontal and vertical spacecraft operations. Options included the former Atlantic coastal site of Thiokol-Chemical which had previously been used for a rocket test site in 1965 which made history for the nation and Camden County. In 2013, the authority contracted for an Environmental Impact Statement to be completed on 200 acres (81 ha) of authority-owned land, part of a larger 4,200 acres (1,700 ha) site, in order to build a commercial launch site. The earliest launch date is estimated to be in the later part of 2018. Currently, Camden has made the decision to formally advance the Spaceport Camden project by initiating an FAA Environmental Impact Statement assessment of the 4000+ acre facility. The EIS is expected to have a draft copy of the study available prior to the end of FY 2018. On August 2, 2017, Camden County made history again when Vector Space Systems launched the first commercial rocket to ever launch from Georgia. We anticipate many more launches at Spaceport Camden in the future. A website has also been setup and receives updates on a regular basis to answer questions as the process continues – www.SpaceportCamden.us.



Glossary of Terms

Accounting Period - A period at the end of which, and for which, financial statements are prepared (also see fiscal period).

Accrued revenues or expenditures - to record revenues or expenditures when earned or as soon as they become measurable for benefits received, regardless of the fact that the receipt or payment of cash may have taken place, in whole or in part, or in another accounting period.

Appropriation - An authorization granted by the County Commission to incur liabilities for purposes specified in the budget or as amended to the budget.

Asset - A future economic benefit obtained or controlled by a particular entity a result of past transactions or events.

Audit - The examination of documents, records, reports, systems of internal control, accounting and financial procedures, and other such evidence to ascertain whether the financial statements present fairly the financial position of the County. The examination should compare the statements with the results of the financial operations, compare the consistency with prior year reporting, and determine compliance with applicable laws and regulations for all County Funds and applicable entities.

Budget - A plan of financial operation consisting of proposed revenues and expenditures for a given period, also known as a financial plan for a fiscal year.

Capital Leases - A lease in which at the end term, the County receives title to the leased property or can purchase the leased property at a bargain purchase price.

Capital Projects Fund - A fund created to account for all resources to be used for the construction or acquisition of a designated fixed asset(s) by the County; except those financed by special assessment, proprietary, or fiduciary funds.

Comprehensive Annual Financial Report - (CAFR) a governmental unit's official annual report published as a matter of public record. The CAFR should contain financial statements, introduction materials, schedules for legal compliance, and statistical tables specified by the GASB.

Contingency - Items that may become liabilities or expenditures as a result of conditions undetermined at a given date. This includes such items as pending litigation, disputed claims, or uncompleted contracts.

Current Assets - Assets that are available or can be made available to meet the cost of operations or to pay current liabilities such as temporary investments and cash. These assets are classified as being held less than one year.

Current Liabilities - Liabilities that are payable within a short period of time such as notes payable and current invoices or payables. These liabilities are classified as being held less than one year.

Deficit - The excess of liabilities and reserved equity of a fund over its assets or the excess of expenditures over revenues during an accounting period.

Digest – The annual tax digest which consists of ad valorem tax on the following:

Heavy Duty Equipment: (O.C.G.A. 48-5-505 to 48-5-509)

Timber: (standing timber) defined to include softwood and hardwood pulpwood, chip and saw logs, saw timber, poles, posts, and fuel wood. (O.C.G.A. 48-5-7.5)

Mobile Homes: a detached residential dwelling unit designed for transportation after fabrication on streets or highways on its own wheels or a flatbed or other trailer, and arriving at the site where it is to be occupied as a dwelling complete and ready for occupancy except for minor and incidental unpacking and assembly operations, location on jacks or other temporary or permanent foundations, connections to utilities, and the like. (O.C.G.A. 48-5-490 to 48-5-495)

Motor Vehicle: a self-propelled wheeled conveyance, such as a car or truck, which does not run on rails. (O.C.G.A. 48-5-440 to 48-5-478.1)

Public Utilities: essential commodity or service, such as water, electricity, transportation, or communication, to the public. (O.C.G.A. 48-5-510 to 48-5-524)

Personal: In broad and general sense, everything that is the subject of ownership which is not under the denomination of real estate. A right or interest in things which are personal, or any right or interest which one has in things movable. (O.C.G.A. 48-5-3) Examples: Boats, planes, and campers.

Commercial & Residential: (Real Property) Land, and generally whatever is erected or growing upon or affixed to land. Also right issuing out of, annexed to, and exercisable within or about land. A general term for lands, tenements, and hereditaments: property which, on the death of the owner intestate, passes to his or her heir. (O.C.G.A. 48-5-3)

Encumbrances - The estimated amount of expenditures as used with purchase orders that are chargeable to an appropriation.

Enterprise Fund - A fund established to finance and account for the acquisition, operation, and maintenance of the County facilities and services which are entirely or predominantly self-supporting by user charges (also known as a proprietary fund).

Fiscal Year - A 12-month period of time to which the annual budget applies and at the end of which the County determines its financial position and the results of its operations. Camden County's fiscal year is July 1st – June 30th.

Fixed Assets - Assets of a long-term nature that are intended to be held or used on a continuing basis such as land, buildings, and machinery.

Fund - A fiscal and account entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities, residual equities or balances, and changes that occur. Funds are segregated for the purpose of carrying financial information on specific activities.

Fund Equity (Balance) - The excess of fund assets and resources over fund liabilities. GASB 54 assigns five (5) specific classifications.

Non-spendable – amounts that cannot be spent due to either (a) they are not in spendable form or (b) they are legally or contractually required to be maintained intact.

Restricted – use is constrained on resources by (a) externally imposed by creditors, grantors, contributors, laws or regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.

Committed – amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the Commissioners. The Commissioners approves committed resources through a motion and vote during the voting session of a Commissioner's meeting.

Assigned – amounts that are constrained by the Commissioner's intent to be used for specific purposes, but are neither restricted nor committed. The intent is expressed by the Commissioners.

Unassigned – amounts that have not been assigned to other funds, and that are not restricted, committed, or assigned to specific purposes within the General Fund

General Obligation Bonds - Bonds that are secured by the full faith and credit of the County.

Governmental Accounting Standards Board - (GASB) the independent agency established under the Financial Accounting Foundation in 1984 as the official body designated to set accounting and financial reporting standards for state and local governments.

Internal Controls - A plan of organization under which employees' duties are arranged, records are segregated, and procedures designed, to make it possible to exercise effective accounting control over assets, liabilities, revenues, and expenditures.

Legal Level of Budgetary Control - The reporting level within the budget that the County Commission has adopted and this level cannot be overspent (i.e., total department appropriation or salary line items).

Liability - A future sacrifice of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

Local Option Sales Tax (LOST) – A 1% sales tax collected by the State of Georgia and distributed based on the negotiated formula in the sales tax agreement to the unincorporated tax district and the three incorporated cities in the county.

Long-term Debt - Debt that matures in a period longer than one year.

Net Income - A term used to designate the excess of total revenues over total expenditures for an accounting period.

Non-operating Expenditures - Expenses incurred in the performance of activities that are not directly related to supplying the basic services of the County such as interest paid on outstanding bonds.

Non-operating Revenues - Revenues incurred in the performance of activities that are not directly related to supplying the basic services of the County such as interest earned on investments.

Operating Transfers - (also known as residual equity transfers) legally authorized inter-fund transfers from a fund receiving revenues to the fund that made the expenditure.

Other Financing Sources - An operating statement classification in which financial inflows other than revenues are reported such as operating transfers in and proceeds from general obligation bonds.

Other Financing Uses - An operating statement classification in which financial outflows other than expenditures are reported such as operating transfers out.

Purchase Order - A document that authorizes the delivery of specified supplies, materials, equipment, and services. This document also creates the charge or uses the appropriation for such items.

Requisition - A written demand or request, usually from the department head to the purchasing officer, for specified supplies, materials, equipment, or services.

Revenue Bonds - Bonds that are collateralized by user charges.

Short-term Debt - Debt that matures within one year.

Special Purpose Local Option Sales Tax (SPLOST) – A financing method for funding capital outlay projects in the State of Georgia. It is an optional 1% sales tax levied by any county for the purpose of funding parks, roads, and other capital projects. The revenue generated cannot be used towards operating expenses or most maintenance projects.

Subsidiary Account - One of a group of related accounts that support in detail the debit and credit summaries recorded in a control account such as the individual accounts for the Solid Waste bills receivable in the general ledger.

Tax Anticipation Notes (TANS) - Short-term debt that is collateralized by property tax collections.

Title Ad Valorem Tax (TAVT) – Vehicles purchased on or after March 1, 2013 and titled in the State of Georgia will be exempt from sales and use tax and the annual ad valorem tax, also known as the "birthday tax". These taxes will be replaced by a one-time tax that is imposed on the fair market value of the vehicle called the TAVT.

Unencumbered Appropriations - That portion of the original appropriation that has not yet been paid or encumbered.

Zero-based Budget - A budget based on the concept that the existence of each activity or account must be justified each year, as well as the resources requested.