2019

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, 2017. This is the third 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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CAMDEN COUNTY
CAMDEN COUNTY COURTHOUSE
1777
STATE OF GEORGIA

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 2019 proposed Budget and Budget Message.

Strategic Plan 2018 → 2023 → 2033

The Board of County Commissioners, at their meeting on February 20, 2018, 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 2033, Goals for 2023 and the new 2018 Action Agenda. The proposed budget also attempts to carry out the Camden County Board of County Commissioners adopted 2018 Action Agenda and top and high priority actions to be addressed during Fiscal Year 2019.

Policy Agenda 2018 Targets for Action
Top Priorities

- Public Safety Radio System
- SPLOST VIII
- Fleet Facility
- Spaceport Camden Development
- Technical College Development
- Shared Services: GIS, Fleet

High Priorities

- Tax Exemption/Tax Rate: Direction
- Joint Law Enforcement/Community Recreation Gun Range
- County-wide Stormwater/Drainage Master Plan
- Heroes Park Development
- County Owned Property: Inventory, Direction
- Innovation Research Park: Development

Management Agenda 2018 Targets for Action
Top Priorities

- 580 Acres Property Acceptance
- State Lobbying/Advocacy and Legislative Agenda
- County Employee Performance Evaluation System: Implementation
- Financial Policies: Update
- Building without Permits: Implementation

High Priorities

- Management Succession Plan/Program
- Building Security Assessment and Plan
- Disaster/NIMS Training
- Service Delivery: Evaluation and Update
- Airport: Evaluation and Direction

Joint Development Authority (JDA) Action Agenda 2018
Top Priorities

- St. Marys Marine Center: Development
- Technical College Access Road
- Freeport Exemption Level IV: eCommerce Distribution Center
- Project Helm
- Project Big Fish
- Project Fish Hook
- Project May

The Fiscal Year 2019 Budget totals $50,344,655. The Fiscal Year 2019 Proposed General Fund Budget is 3.8% less than the Fiscal Year 2018 General Fund Budget.

Summary of All Funds

Funds	Proposed Budget 2019
General Fund	$ 30,641,314
Capital Improvements	$ 354,250
County Shooting Range	$ 100,000
Curbside	$ 1,039,236
Drug Abuse	$ 50,000
E-911	$ 1,246,800
Georgia Transportation	$ 459,730
Hotel/Motel Tax	$ 53,025
Impact Fees	$ 58,150
Jail & Staffing	$ 207,450
Law Library	$ 40,575
Shared Assets	$ 310,000
Solid Waste	$ 4,997,700
SPLOST VII	$ 9,230,300
Unincorporated Tax	$ 1,556,125
TOTAL	**$ 50,344,655**

The Fiscal Year 2019 Budget is recommended in conjunction with the Department of Finance & Budget with the following strategies for balancing:

- The general fund has been reduced by 3.8% over the last fiscal year budget.
- Appropriates a $50,000 increase to the E911 Fund.
- Capital Improvements annual funding from General Fund has been taken out to provide a balanced budget. However, the Capital Improvements Fund will be funded at a reduced rate from available fund balance.
- Reflects the possible increase of almost 6% (net 3%) from the current tax digest upon years of major declines of approximately 30%.
- Protects County information through strengthened technology enhancements and maintenance, an increase of approximately $72,000.
- Provides two full-time employees in the Emergency Management Agency, as compared to last year's budget with one part-time employee.
- Funds a full-time fleet manager from a part-time contract agreement.
- Allows for a full-time Workers Compensation Manager.
- Increases funding for judicial services by $79,000.
- Use of $1.4 Million fund balance to keep the general fund budget balanced.
- Requires continued strategic realignment and reform in many departments and programs throughout the County.

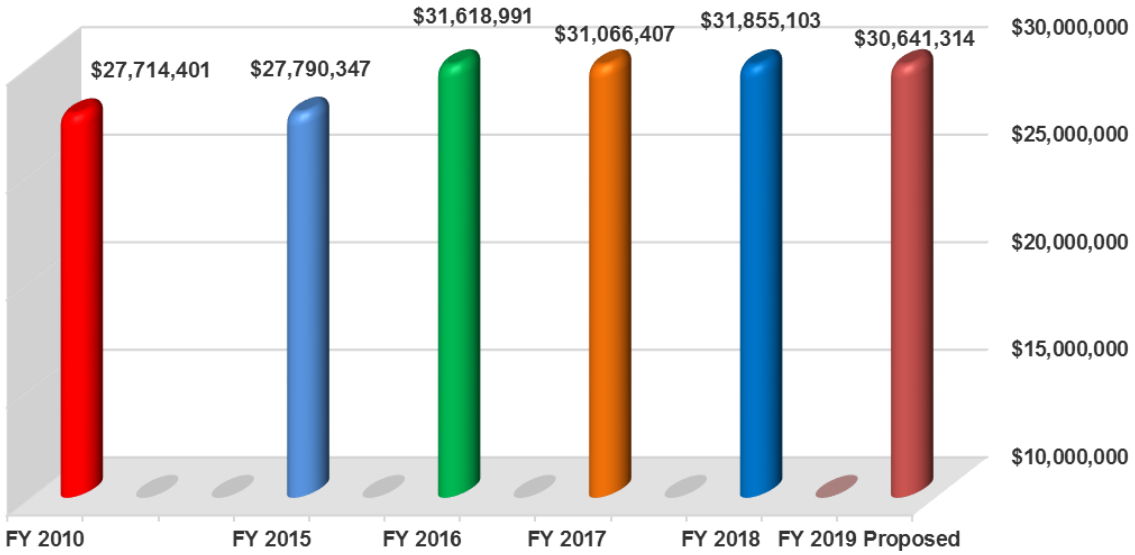
Millage Rate History

Year	2018	2017	2016	2015	2014	2013	2012	2011	2010
County	13.94	13.94	13.94	12.94	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	0.67	0.00

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

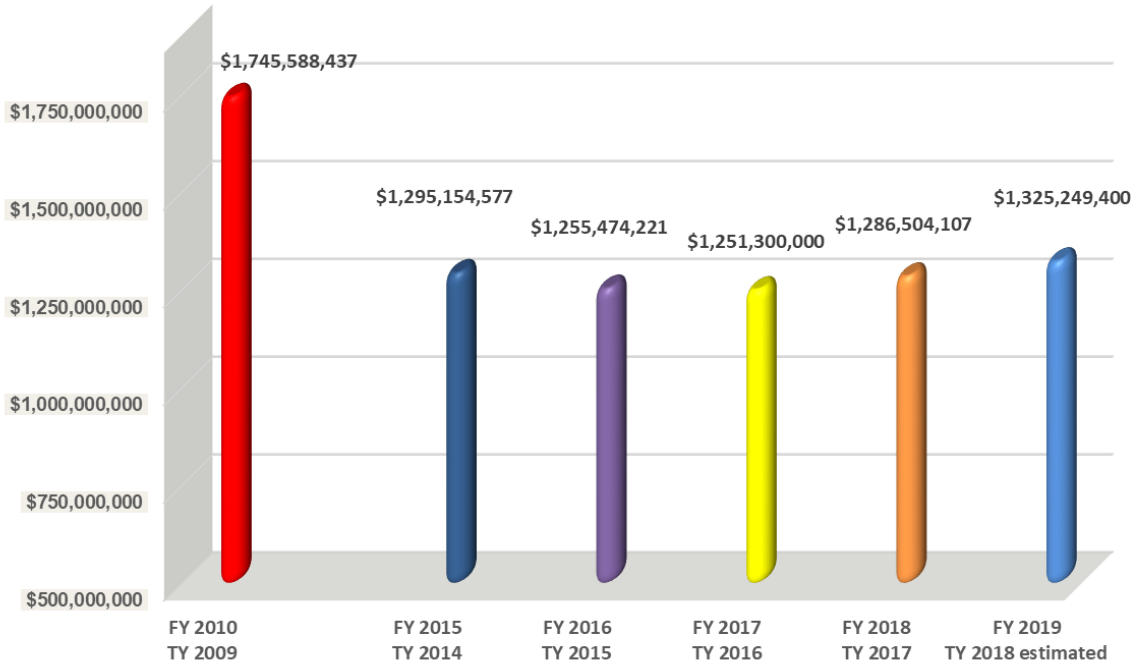


General Fund Budget Comparison by Fiscal Year



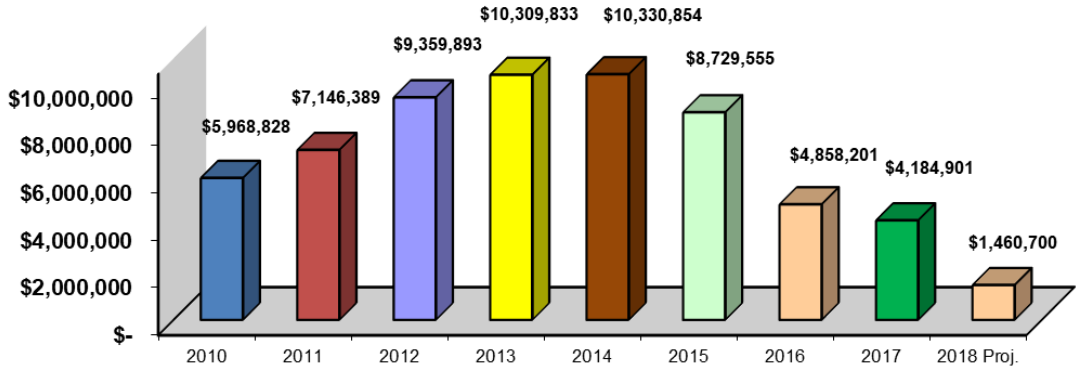
[Source: Department of Finance and Budget, 2018]

Tax Digests Comparison



TY= Tax Year FY= Fiscal Year [Source: Department of Finance and Budget, *2018]*

Total Fund Balance - General Fund Only



[Source: Department of Finance and Budget, *2018]*

In Conclusion

The recommendations presented in this budget addresses strategies for balancing Fiscal Year 2019 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 through 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 2019 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

"The future cannot be predicted, but futures can be invented."

-Dennis Gabor, Electrical Engineer and Physicist

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



CITIZENS OF CAMDEN COUNTY

BOARD OF COMMISSIONERS

COUNTY ATTORNEY

COUNTY ADMINISTRATOR

DEPUTY COUNTY ADMINISTRATOR

- County Clerk
- CRS, E & S Coordinator
- Grants Manager
- Program Director
- Emergency Management Agency (EMA)
- Finance & Budget
- Fire Rescue
- Fleet Services
- Human Resources
- Information Technology
- Planning & Development
- Public Protection & Compliance
- Public Works
- Solid Waste
- Risk Management

Constitutional Officers and Other Elected Officials

Clerk of Superior Court * Judge of Probate Court * Sheriff * Tax Commissioner * Coroner * Chief Magistrate

Independent Board-Run and Other Offices

Tax Assessors Office * County Library * Joint Development Authority * Juvenile Court * Registrars' Office * Bryan-Lang Historical Archives * UGA/County Extension

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*
Administration	*Shawn Boatright, Deputy 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

Animal Control	*Mark Crews, Public Compliance Officer*
County Clerk	*Katie Bishop*
Emergency Management Agency	*Charles White, Director*
Emergency Medical Services	*Charles Lowther, Asst. Chief*
Employee Health Benefits	*Michael Spiers, Director*
Facilities	*Wesley Davis, Interim Director (PSA)*
Finance & Budget	*Michael Fender, CFO*
Fleet Services	*Jesse Moye, Director*
Human Resources	*Katie Howard, Director*
Information Technology	*Louis Foltzer, Director*
Insurance Risk Management	*Michael Spiers, Director*
Mosquito	*Wesley Davis, Interim Director (PSA)*
Onsite Wellness Clinic	*Katie Howard, Director*
Planning & Development	*Eric Landon, Director*
Public Works	*Robert Strickland, Interim Director*
Special Appropriations	*Michael Fender, CFO*
Workers Compensation	*Katie Howard, Director*

Independent Board Run Offices
Adult Probation
Board of Equalization
Bryan-Lang Historical Archives
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, Director*
Solid Waste - SR110	*Annette Thomas, Assistant Director*
SPLOST VII	*Mike Fender, CFO*
Unincorporated Tax District	*Terry Smith, Interim Fire Chief*

PROPOSED BUDGETS - ALL FUNDS FISCAL YEAR 2019		
Fund No.	**FUND**	**PROPOSED BUDGET**
100	GENERAL	$30,641,314
205	LAW LIBRARY	40,575
207	JAIL CONSTRUCTION & STAFFING	207,450
208	CURBSIDE COLLECTION	1,039,236
210	SHARED ASSETS	310,000
215	EMERGENCY TELEPHONE SYSTEM	1,246,800
230	DRUG ABUSE	50,000
270	UNINCORPORATED TAX DISTRICT	1,556,125
275	HOTEL/MOTEL TAX	53,025
327	S.P.L.O.S.T. NO. 7	9,230,300
335	GEORIGA TRANSPORTATION	459,730
350	CAPITAL IMPROVEMENTS PROGRAM	354,250
355	COUNTY SHOOTING RANGE FUND	100,000
385	IMPACT FEES	58,150
540	SOLID WASTE ENTERPRISE	4,997,700
	TOTAL BUDGET	$50,344,655

Proposed Budget FY2019

FUND	Current FY2018	Proposed FY2019	Increase/(Decrease)	Highlights
Law Library				
Revenues	44,960	40,575	(4,385)	
Expenditures	44,960	40,575	(4,385)	
Jail & Staffing				
Revenues	260,880	207,450	(53,430)	Decrease: Constitutional Offices $54,380
Expenditures	260,880	207,450	(53,430)	Decrease: Contracted Services $25,000 and Capital Outlay $28,430
Curbside Collections				
Revenues	992,634	1,039,236	46,602	Increase: Proceeds Carried Forward $44,381
Expenditures	992,634	1,039,236	46,602	Increase: Salaries & Benefits $10,412, Contracted Services $39,002
Shared Assets				
Revenues	171,300	310,000	138,700	Increase: Proceeds Carried Forward $198,025 Decrease: State & Federal $60,000
Expenditures	171,300	310,000	138,700	Increase: Contracted Services $188,700 Decrease: Capital Outlay $50,000
E911				
Revenues	1,155,100	1,246,800	91,700	Increase: Other Financing Sources $133,832 Decrease: Commissioners & Fees $42,332
Expenditures	1,155,100	1,246,800	91,700	Increase: Salaries & Benefits $176,836, Contracted Services $79,190 Decrease: Intergovernmental $173,753
Drug Abuse				
Revenues	12,050	50,000	37,950	Increase: Other Financing Sources $31,860
Expenditures	12,050	50,000	37,950	Increase: Intergovernmental $50,000
Unincorporated Tax District				
Revenues	1,586,568	1,556,125	(30,443)	Decrease: Other Financing Sources $140893 Increase: Taxes, Penalties, Interest $110400
Expenditures	1,586,568	1,556,125	(30,443)	Decrease: Salaries $95,450, Contracted Service $20 Increase: Intergovernmental $120125
Hotel/Motel				
Revenues	56,025	53,025	(3,000)	
Expenditures	56,025	53,025	(3,000)	

Proposed Budget FY2019

FUND	Current FY2018	Proposed FY2019	Increase/(Decrease)	Highlights
Splots 7				
Revenues	9,867,600	9,230,300	(637,300)	Decrease: Other Financing Sources $907,700 Increase: Taxes, Penalties, Interest $255,100
Expenditures	9,867,600	9,230,300	(637,300)	Decrease: Capital Outlay $821,400 Increase: Intergovernmental $184,100
GA Transportation				
Revenues	367,350	459,730	92,380	Increase: State & Federal $91,150
Expenditures	367,350	459,730	92,380	Increase: Capital Outlay $92,380
Capital Improvements				
Revenues	488,900	354,250	(134,650)	Decrease: Other Financing Sources $135,600
Expenditures	488,900	354,250	(134,650)	Decrease: Contracted Service $28,000, Capital Outlay $93,470
County Shooting Range				
Revenues	100,000	100,000	-	
Expenditures	100,000	100,000	-	
Impact Fees				
Revenues	57,025	58,150	1,125	
Expenditures	57,025	58,150	1,125	
Solid Waste				
Revenues	4,780,359	4,997,700	217,341	Increase: Commission & Fees $612,700 Decrease: Other Financing Sources $405,359
Expenditures	4,780,359	4,997,700	217,341	Increase: Salaries & Benefits $55,736, Contracted Service $118,313, Supplies $82,809 Decrease: Depreciation & Amortization $42,200

Budget Summary for Fiscal Year 2018-2019

Revenue and Expenditure Categories

Revenues by Category	Total For All Funds
Taxes: Property	$ 18,598,000
Taxes: Sales	9,931,100
Taxes: All Other Taxes	3,315,050
Licenses & Permits	177,300
Intergovernmental	942,000
Charges for Services	9,811,405
Fines and Fees	2,423,325
Investment Earnings	264,784
Miscellaneous	97,500
Transfers In	353,300
Fund Balance/Retained Earnings	4,430,891
	$ 50,344,655

Expenditures by Category	Total For All Funds
General Government	$ 6,312,927
Judiciary	1,948,612
Public Safety	12,144,456
Public Works	1,575,125
Health and Welfare	420,010
Culture and Recreation	693,062
Housing and Development	393,106
Insurance	4,834,875
Other Governmental Services	5,242,678
Capital Costs	6,828,741
Intergovenmental	8,226,863
Depreciation	654,200
Debt Service	468,300
Transfers Out	601,700
Total Expenditures All Funds	$ 50,344,655

Budget Summary for Fiscal Year 2018-2019

Revenue and Expenditure Categories

Revenues by Category	Total For All Funds	% to Total Revenues
Taxes: Property	$ 18,598,000	36.94%
Taxes: Sales	9,931,100	19.73%
Taxes: All Other Taxes	3,315,050	6.58%
Licenses & Permits	177,300	0.35%
Intergovernmental	942,000	1.87%
Charges for Services	9,811,405	19.49%
Fines and Fees	2,423,325	4.81%
Investment Earnings	264,784	0.53%
Miscellaneous	97,500	0.19%
Transfers In	353,300	0.70%
Fund Balance/Retained Earnings	4,430,891	8.80%
	$ 50,344,655	100.00%

Expenditures by Category	Total For All Funds	% to Total Expenditures
General Government	$ 6,312,927	12.54%
Judiciary	1,948,612	3.87%
Public Safety	12,144,456	24.12%
Public Works	1,575,125	3.13%
Health and Welfare	420,010	0.83%
Culture and Recreation	693,062	1.38%
Housing and Development	393,106	0.78%
Insurance	4,834,875	9.60%
Other Governmental Services	5,242,678	10.41%
Capital Costs	6,828,741	13.56%
Intergovenmental	8,226,863	16.34%
Depreciation	654,200	1.30%
Debt Service	468,300	0.93%
Transfers Out	601,700	1.20%
Total Expenditures All Funds	$ 50,344,655	100.00%

Budget Summary for Fiscal Year 2018-2019

Revenue and Expenditure Categories

Revenues by Category	Total For All Funds
Taxes: Property	$ 18,310,900
Taxes: Sales	3,103,100
Taxes: All Other Taxes	2,154,350
Licenses & Permits	120,800
Intergovernmental	123,600
Charges for Services	3,093,250
Fines and Fees	2,158,700
Investment Earnings	48,114
Miscellaneous	97,500
Transfers In	-
Fund Balance/Retained Earnings	1,431,000
	$ 30,641,314

Expenditures by Category	Total For All Funds
General Government	$ 6,312,927
Judiciary	1,948,612
Public Safety	11,379,831
Public Works	1,575,125
Health and Welfare	420,010
Culture and Recreation	101,562
Housing and Development	393,106
Insurance	4,834,875
Other Governmental Services	3,073,566
Capital Costs	-
Intergovenmental	-
Depreciation	-
Debt Service	-
Transfers Out	601,700
Total Expenditures All Funds	$ 30,641,314

Budget Summary for Fiscal Year 2018-2019

Revenue and Expenditure Categories

Revenues by Category	Total For General Fund	% to Total Revenues
Taxes: Property	$ 18,310,900	59.76%
Taxes: Sales	3,103,100	10.13%
Taxes: All Other Taxes	2,154,350	7.03%
Licenses & Permits	120,800	0.39%
Intergovernmental	123,600	0.40%
Charges for Services	3,093,250	10.10%
Fines and Fees	2,158,700	7.05%
Investment Earnings	48,114	0.16%
Miscellaneous	97,500	0.32%
Transfers In	-	0.00%
Fund Balance/Retained Earnings	1,431,000	4.67%
	$ 30,641,314	100.00%

Expenditures by Category	Total For General Fund	% to Total Expenditures
General Government	$ 6,312,927	20.60%
Judiciary	1,948,612	6.36%
Public Safety	11,379,831	37.14%
Public Works	1,575,125	5.14%
Health and Welfare	420,010	1.37%
Culture and Recreation	101,562	0.33%
Housing and Development	393,106	1.28%
Insurance	4,834,875	15.78%
Other Governmental Services	3,073,566	10.03%
Capital Costs	-	0.00%
Intergovenmental	-	0.00%
Depreciation	-	0.00%
Debt Service	-	0.00%
Transfers Out	601,700	1.96%
Total Expenditures All Funds	$ 30,641,314	100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FY 2019 Proposed Budget

General Fund
Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Proposed FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Taxes Penalties & Interest	$ 20,102,386	$ 21,121,942	$ 22,380,241	$ 22,055,900	$ 23,568,350	1,512,450	6.86%
Licenses & Permits	127,762	161,679	143,290	125,500	120,800	-4,700	-3.75%
State & Federal	189,035	194,697	577,882	256,820	123,600	-133,220	-51.87%
Commissions & Fees	2,799,487	3,288,778	3,178,254	3,105,350	3,093,250	-12,100	-0.39%
Constitutional Offices	2,051,431	2,184,802	2,653,737	2,238,700	2,158,700	-80,000	-3.57%
Interest	20,906	31,591	77,055	59,600	47,800	-11,800	-19.80%
Miscellaneous	93,898	148,058	926,092	107,185	97,814	-9,371	-8.74%
Other Financing Sources	25,082	26,563	25,395	3,906,048	1,431,000	-2,475,048	-63.36%
Total	$ 25,409,987	$ 27,158,110	$ 29,961,946	$ 31,855,103	$ 30,641,314	$ -1,213,789	-3.81%

General Fund
Expenditure Summary
PROPOSED FY2019

	Salaries & Benefits	Contract Services	Supplies	Intergovernmental Transfers	Other	Total	Percent of Budget
Administration	439,765.00	21,435.00	9,175.00	-	-	470,375.00	1.54%
Adult Probation	-	4,645.00	6,990.00	-	-	11,635.00	0.04%
Animal Control	134,583.00	172,493.00	17,790.00	-	-	324,866.00	1.06%
Board of Commissioners	85,524.00	164,160.00	29,950.00	-	-	279,634.00	0.91%
Board of Equalization	-	13,950.00	2,050.00	-	-	16,000.00	0.05%
Bryan Lang Library	54,731.00	2,203.00	4,728.00	-	-	61,662.00	0.20%
Clerk of Superior Court	433,657.00	70,400.00	35,671.00	-	-	539,728.00	1.76%
Coroner	200.00	33,659.00	7,175.00	-	-	41,034.00	0.13%
Corrections	2,984,329.00	515,860.00	238,900.00	(908,952.00)	-	2,830,137.00	9.24%
County Attorney	-	205,800.00	250.00	-	-	206,050.00	0.67%
County Clerk	54,668.00	7,160.00	3,500.00	-	-	65,328.00	0.21%
County Extension	31,054.00	87,623.00	6,283.00	-	-	124,960.00	0.41%
County Library	-	10,200.00	29,700.00	285,940.00	-	325,840.00	1.06%
Dept of Juvenile Justice	-	6,385.00	4,915.00	-	-	11,300.00	0.04%
District Attorney	-	20,290.00	12,845.00	361,412.00	-	394,547.00	1.29%
Emergency Management Agency	126,121.00	48,050.00	27,400.00	-	-	201,571.00	0.66%
Emergency Medical Services	3,846,822.00	260,696.00	342,024.00	-	-	4,449,542.00	14.52%
Employee Health	3,581,910.00	225,900.00	-	-	-	3,807,810.00	12.43%
Facilities Management	185,122.00	124,105.00	171,650.00	-	-	480,877.00	1.57%
Family & Childrens Services (Dept.)	-	11,250.00	16,575.00	61,000.00	-	88,825.00	0.29%
Finance	393,788.00	77,367.00	14,567.00	-	-	485,722.00	1.59%
Fleet Services	222,327.00	11,300.00	25,500.00	-	-	259,127.00	0.85%
Forestry	-	775.00	100.00	25,537.00	-	26,412.00	0.09%
Health Department	-	20,180.00	22,130.00	316,700.00	-	359,010.00	1.17%
Human Resources	113,250.00	30,400.00	4,825.00	-	-	148,475.00	0.48%
Information Technology	164,307.00	168,267.00	2,375.00	-	-	334,949.00	1.09%
Insurance	58,952.00	799,800.00	1,700.00	-	-	860,452.00	2.81%
Joint Development Authority	-	-	-	737,500.00	-	737,500.00	2.41%
Juvenile Court	181,350.00	123,045.00	4,770.00	-	-	309,165.00	1.01%
Magistrate Court	219,971.00	38,005.00	22,675.00	-	-	280,651.00	0.92%
Mosquito Control	110,806.00	8,075.00	65,000.00	-	-	183,881.00	0.60%
Onsite Wellness Clinic	325,822.00	85,656.00	55,300.00	-	-	466,778.00	1.52%
Patrol	3,224,853.00	440,753.00	594,695.00	(709,521.00)	-	3,550,780.00	11.59%
Planning & Building	244,776.00	127,130.00	21,200.00	-	-	393,106.00	1.28%
Probate Court	290,695.00	129,100.00	28,250.00	-	-	448,045.00	1.46%
Public Defender	-	32,838.00	2,694.00	216,427.00	-	251,959.00	0.82%
Public Works	892,050.00	59,832.00	363,241.00	-	-	1,315,123.00	4.29%
Registrar	61,889.00	46,135.00	13,250.00	-	-	121,274.00	0.40%
Special Appropriations	-	1,812,300.00	40,000.00	916,400.00	350,000.00	3,118,700.00	10.18%
Superior Court	19,917.00	245,069.00	37,370.00	152,650.00	-	455,006.00	1.49%
Tax Assessor	582,344.00	125,635.00	31,000.00	-	-	738,979.00	2.41%
Tax Commissioner	515,041.00	89,095.00	42,050.00	-	-	646,186.00	2.11%
Workers Compensation	72,913.00	78,700.00	15,000.00		251,700.00	418,313.00	1.37%
GRAND TOTAL	**19,653,537.00**	**6,555,721.00**	**2,375,263.00**	**1,455,093.00**	**601,700.00**	**30,641,314.00**	100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 300,170	$ 338,957	$ 329,145	$ 389,743	$ 439,765	$ 50,022	12.83%
Contracted Services	15,398	26,875	27,360	19,935	21,435	1,500	7.52%
Supplies	4,148	4,288	4,614	6,350	6,350	0	0.00%
Utilities	2,898	2,803	3,036	2,825	2,825	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 322,614	$ 372,923	$ 364,155	$ 418,853	$ 470,375	$ 51,522	12.30%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2019	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 320,186	$ 359,056	$ 38,870	12.14%
Social Security Taxes	24,494	27,597	3,103	12.67%
Retirement	31,986	34,669	2,683	8.39%
Retirement-Match	13,077	18,443	5,366	41.03%
Total Salaries & Benefits	$ 389,743	$ 439,765	$ 50,022	12.83%
Contracted Services				
Janitorial-Contracts	$ 1,150	$ 1,150	$ -	0.00%
Repair & Maintenance	400	400	-	0.00%
Repair & Maintenance	1,000	1,000	-	0.00%
Telephone	2,460	2,460	-	0.00%
Cell Phones	1,700	1,700	-	0.00%
Advertising & Publishing	3,550	3,550	-	0.00%
Printing	500	500	-	0.00%
Travel	4,600	6,100	1,500	32.61%
Dues & Subscriptions	1,575	1,575	-	0.00%
Education & Training	3,000	3,000	-	0.00%
Total Contracted Services	$ 19,935	$ 21,435	$ 1,500	7.52%
Supplies				
Office Supplies	$ 700	$ 700	$ -	0.00%
Minor Operating $0-$499	500	500	-	0.00%
Postage	200	200	-	0.00%
Computer Supplies	400	400	-	0.00%
Janitorial Supplies	250	250	-	0.00%
Tires & Tubes	500	500	-	0.00%
Vehicle Supplies	500	500	-	100.00%
Water & Sewer	200	200	-	0.00%
Electric	2,625	2,625	-	0.00%
Fuel	2,300	2,300	-	0.00%
Other Supplies	500	500	-	0.00%
Small Equipment	500	500	-	0.00%
Total Supplies	9,175	9,175	-	0.00%
Total Expenditures	$ 418,853	$ 470,375	$ 51,522	12.30%

CAMDEN COUNTY BOARD OF COMMISSIONERS

ADMINISTRATIVE SERVICES - 1340

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 2,176	$ 2,008	$ 1,979	$ 1,781	$ 0	$ -1,781	-100.00%
Contracted Services	1,765	370	1,502	500	0	-500	-100.00%
Supplies	-31	-281	-116	-300	0	300	-100.00%
Utilities	31	281	168	300	0	-300	-100.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 3,941	$ 2,378	$ 3,533	$ 2,281	$ 0	$ -2,281	-100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATIVE SERVICES - 1340
FY 2019 Adopted Budget

Expenditures	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 59,369	$ -	$ (59,369)	-100.00%
Social Security Taxes	4,542	-	(4,542)	-100.00%
Retirement	1,781	-	(1,781)	-100.00%
Retirement - County Match	3,562	-	(3,562)	-100.00%
Total Salaries & Benefits	$ 69,254	$ -	$ (69,254)	-100.00%
Contracted Services				
Janitorial - Contracts	$ 288	$ -	$ (288)	-100.00%
Repair & Maintenance - Office Equip	100	-	(100)	-100.00%
Telephone	700	-	(700)	-100.00%
Cell Phones	600	-	(600)	-100.00%
Travel	500	-	(500)	-100.00%
Dues & Subscriptions	565	-	(565)	-100.00%
Education & Training	1,000	-	(1,000)	-100.00%
Total Contracted Services	$ 3,753	$ -	$ (3,753)	-100.00%
Supplies				
Office Supplies	$ 100	$ -	$ (100)	-100.00%
Minor Operating - $0 - $499	200	-	(200)	-100.00%
Postage	100	-	(100)	-100.00%
Computer Supplies	200	-	(200)	-100.00%
Electric	700	-	(700)	-100.00%
Fuel	450	-	(450)	-100.00%
Total Supplies	1,750	-	(1,750)	-100.00%
Total Expenditures	$ 74,757	$ -	$ (74,757)	-100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 4,597	$ 6,496	$ 75,296	$ 85,530	$ 85,524	$ -6	-0.01%
Contracted Services	105,537	142,268	161,214	138,060	164,160	26,100	18.90%
Supplies	12,675	4,520	10,942	6,550	7,650	1,100	16.79%
Utilities	20,568	20,668	22,621	22,300	22,300	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 143,377	$ 173,952	$ 270,073	$ 252,440	$ 279,634	$ 27,194	10.77%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 70,000	$ 70,000	$ -	0.00%
Social Security Taxes	10,630	10,624	(6)	-0.06%
Retirement	2,100	2,100	-	0.00%
Retirement-Match	2,800	2,800	-	0.00%
Total Salaries & Benefits	$ 85,530	$ 85,524	$ (6)	-0.01%
Contracted Services				
Board Member Fees	$ 70,280	$ 68,880	$ (1,400)	-1.99%
Contracted Services - Admin	-	26,000	26,000	100.00%
Janitorial-Contracts	9,730	9,730	-	0.00%
Repair & Maintenance Computers	21,000	21,000	-	0.00%
Travel	5,650	6,650	1,000	17.70%
Dues & Subscriptions	28,400	28,400	-	0.00%
Education & Training	3,000	3,500	500	16.67%
Total Contracted Services	$ 138,060	$ 164,160	$ 26,100	18.90%
Supplies				
Office Supplies	$ 4,750	$ 5,850	$ 1,100	23.16%
Water & Sewer	2,600	2,600	-	0.00%
Electric	19,700	19,700	-	0.00%
Small Computers $500-$4,999	1,800	1,800	-	0.00%
Total Supplies	$ 28,850	$ 29,950	$ 1,100	3.81%
Total Expenditures	$ 252,440	$ 279,634	$ 27,194	10.77%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	8,106	8,962	12,928	14,340	13,950	-390	-2.72%
Supplies	2,528	2,546	827	2,050	2,050	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 10,634	$ 11,508	$ 13,755	$ 16,390	$ 16,000	$ -390	$ -2.38%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2019 Adopted Budget

Expenditures	Adopted FY 2018	Adopted FY 2019	$ 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	$ 8,900	$ 8,000	$ (900)	-10.11%
Contracted Services - Computer	-	3,000	3,000	100.00%
C/S-Annual Software Maint	3,000	-	(3,000)	-100.00%
Repair & Maintenance - Office	240	500	260	108.33%
Advertising & Publishing	750	1,000	250	33.33%
Travel	1,100	1,100	-	0.00%
Education & Training	350	350	-	0.00%
Total Contracted Services	$ 14,340	$ 13,950	$ (390)	-2.72%
Supplies				0.00%
Office Supplies	$ 350	$ 350	$ -	0.00%
Postage	1,700	1,700	-	0.00%
Computer Supplies	-	-	-	0.00%
Total Supplies	$ 2,050	$ 2,050	$ -	0.00%
Total Expenditures	$ 16,390	$ 16,000	$ (390)	-2.38%

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY ATTORNEY – 1530

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	159,122	202,163	304,241	196,800	205,800	9,000	4.57%
Supplies	489	16	48	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	$ 159,611	$ 202,179	$ 304,289	$ 197,050	$ 206,050	$ 9,000	4.57%

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY ATTORNEY – 1530

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Contracted Services				
County Attorney	$ 105,000	$ 114,000	$ 9,000	8.57%
Legal Fees	90,000	90,000	-	0.00%
Telephone	300	300	-	0.00%
Travel	-	-	-	0.00%
Education & Training	1,500	1,500	-	0.00%
Total Contracted Services	$ 196,800	$ 205,800	$ 9,000	4.57%
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	$ 197,050	$ 206,050	$ 9,000	4.57%

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY CLERK – 1130

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	FY 2018 to FY 2019	FY 2018 to FY 2019
Salaries and Benefits	$ 48,569	$ 50,528	$ 56,697	$ 54,668	$ 54,668	$ 0	0.00%
Contracted Services	2,045	11,454	6,109	6,516	7,160	644	9.88%
Supplies	312	162	276	600	600	0	0.00%
Utilities	3,760	3,437	2,859	2,900	2,900	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 54,686	$ 65,581	$ 65,941	$ 64,684	$ 65,328	$ 644	1.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY CLERK – 1130

FY 2019 Adopted Budget

Expenditures	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 47,476	$ 47,476	$ -	0.00%
Social Security Taxes	3,632	3,632	-	0.00%
Retirement	1,424	1,424	-	0.00%
Retirement - County Match	2,136	2,136	-	0.00%
Total Salaries & Benefits	$ 54,668	$ 54,668	$ -	0.00%
Contracted Services				
Legal	$ 200	$ 200	$ -	0.00%
Contracted Services - Computers	-	3,593	3,593	100.00%
C/S-Annual Software Maint	3,593	-	(3,593)	-100.00%
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	190	634	444	233.68%
Dues & Subscriptions	77	77	-	0.00%
Education & Training	800	1,000	200	25.00%
Total Contracted Services	$ 6,516	$ 7,160	$ 644	9.88%
Supplies				
Office Supplies	$ 300	$ 300	$ -	0.00%
Minor Operating $0 - $499	-	-	-	0.00%
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	-	-	-	0.00%
Total Supplies	$ 3,500	$ 3,500	$ -	0.00%
Total Expenditures	$ 64,684	$ 65,328	$ 644	1.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

EMPLOYEE HEALTH - 1555

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 695,618	$ 753,450	$ 677,365	$ 3,581,910	$ 3,581,910	$ 0	0.00%
Contracted Services	134,919	84,051	89,490	225,900	225,900	0	0.00%
Supplies	0	52	0	0	0	0	0.00%
Utilities	0	2,059	0	0	0	0	0.00%
Claims	3,352,967	2,712,836	2,812,690	0	0	0	0.00%
Capital Outlay	0	18,913	-15,856	0	0	0	0.00%
Total	$ 4,183,504	$ 3,571,361	$ 3,563,689	$ 3,807,810	$ 3,807,810	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

EMPLOYEE HEALTH - 1555

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 30,020	$ 30,020	$ -	0.00%
Administration Fees-BR Choice	2,335,500	2,335,500	-	0.00%
Social Security Taxes	2,300	2,300	-	0.00%
Retirement	900	900	-	0.00%
Retirement-Match	1,800	1,800	-	0.00%
After-Tax (Bright Choices)	7,220	7,220	-	0.00%
Vision	47,500	47,500	-	0.00%
Dental	118,970	118,970	-	0.00%
Pre-Tax (Bright Choices)	24,800	24,800	-	0.00%
Gym Reimbursements	4,500	4,500	-	0.00%
Stop Loss Fee	525,500	525,500	-	0.00%
ADMINISTRATIVE FEES	78,700	78,700	-	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	$ 3,581,910	$ 3,581,910	$ -	0.00%
Contracted Services				
Contracted Services - Administrative Consultant	$ 90,000	$ 90,000	$ -	0.00%
Contracted Services - Administration	45,600	45,600	-	0.00%
C/S-Cloud Computing Fees	15,300	-	(15,300)	-100.00%
Repair & Maintenance - Computers	-	15,300	15,300	100.00%
Dues & Subscriptions	75,000	75,000	-	0.00%
Total Contracted Services	$ 225,900	$ 225,900	$ -	0.00%
Claims				
Claims paid	$ -	$ -	$ -	0.00%
Total Expenditures	$ 3,807,810	$ 3,807,810	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FACILITIES MANAGEMENT - 1565

FY 2019 Adopted Budget

General Fund

Expenditure

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 178,504	$ 167,561	$ 196,867	$ 226,122	$ 185,122	$ -41,000	-18.13%
Contracted Services	97,199	125,686	116,219	83,105	124,105	41,000	49.34%
Supplies	181,483	237,289	217,570	199,150	164,150	-35,000	-17.57%
Utilities	7,802	6,839	7,227	7,500	7,500	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 464,988	$ 537,375	$ 537,883	$ 515,877	$ 480,877	$ -35,000	-6.78%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 197,453	$ 156,453	$ (41,000)	-20.76%
Overtime	1,000	1,000	-	0.00%
Social Security Taxes	11,969	11,969	-	0.00%
Retirement	4,694	4,694	-	0.00%
Retirement-Match	6,706	6,706	-	0.00%
Uniforms	2,800	2,800	-	0.00%
Safety Equipment	1,500	1,500	-	0.00%
Total Salaries & Benefits	$ 226,122	$ 185,122	$ (41,000)	-18.13%
Contracted Services				
Pest Control	$ 10,000	$ 10,000	$ -	0.00%
Contracted Repair & Maintenance-All Buildings	3,555	3,555	-	0.00%
Contracted Services-Lawn Care	52,950	52,950	-	0.00%
Contracted Services-Administration	-	41,000	41,000	100.00%
Repair & Maintenance - Computers	1,200	1,200	-	0.00%
Repair & Maintenance - Office Equipment	600	600	-	0.00%
Repair & Maintenance- Other Equipment	3,800	3,800	-	0.00%
Repair & Maintenance - Vehicles	2,000	2,000	-	0.00%
Equipment Rental	3,000	3,000	-	0.00%
Telephone	2,500	2,500	-	0.00%
Cell Phones	3,000	3,000	-	0.00%
Education & Training	500	500	-	0.00%
Total Contracted Services	$ 83,105	$ 124,105	$ 41,000	49.34%
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	700	700	-	0.00%
Tires & Tubes	1,000	1,000	-	0.00%
Vehicle Supplies	200	200	-	0.00%
Repairs & Maintenance Building Supplies	95,000	60,000	(35,000)	-36.84%
Water & Sewer	1,000	1,000	-	0.00%
Electric	6,500	6,500	-	0.00%
Bottled Gas	700	700	-	0.00%
Oil	300	300	-	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2019 Adopted Budget

Fuel	12,000	12,000	-	0.00%
Other Supplies	12,000	12,000	-	0.00%
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	$ 206,650	$ 171,650	$ (35,000)	-16.94%
Total Expenditures	$ 515,877	$ 480,877	$ (35,000)	-6.78%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FINANCE & BUDGET - 1510

FY 2019 Adopted Budget

General Fund

Expenditure

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 353,859	$ 348,321	$ 384,180	$ 392,162	$ 393,788	$ 1,626	0.41%
Contracted Services	67,730	75,097	70,937	78,725	77,367	-1,358	-1.72%
Supplies	7,458	8,095	12,399	5,883	7,592	1,709	29.05%
Utilities	8,587	8,636	6,934	9,506	6,975	-2,531	-26.63%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 437,634	$ 440,149	$ 474,450	$ 486,276	$ 485,722	$ -554	-0.11%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FINANCE & BUDGET - 1510

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 338,406	$ 341,068	$ 2,662	0.79%
Social Security Taxes	25,888	26,092	204	0.79%
Retirement	9,811	10,232	421	4.29%
Retirement-Match	18,057	16,396	(1,661)	-9.20%
Total Salaries & Benefits	$ 392,162	$ 393,788	$ 1,626	0.41%
Contracted Services				
Audit Fees	$ 45,900	$ 40,000	$ (5,900)	-12.85%
Contracted Services - Computers	1,250	-	(1,250)	-100.00%
C/S-Annual Software Maint	16,400	17,500	1,100	6.71%
Janitorial Contracts	3,075	3,175	100	3.25%
Repair & Maintenance - Computers	500	1,000	500	100.00%
Repair & Maintenance - Office	1,400	1,400	-	0.00%
Telephone	3,480	2,760	(720)	-20.69%
Cell Phones	-	1,032	1,032	100.00%
Advertising Publishing	2,975	3,800	825	27.73%
Printing	1,400	900	(500)	-35.71%
Travel	400	950	550	137.50%
Dues & Subscriptions	1,945	2,135	190	9.77%
Education & Training	-	2,715	2,715	100.00%
Total Contracted Services	$ 78,725	$ 77,367	$ (1,358)	-1.72%
Supplies				
Office Supplies	$ 1,558	$ 2,042	$ 484	31.07%
Minor Operating $0-$499	308	500	192	100.00%
Postage	2,570	2,445	(125)	-4.86%
Computer Supplies	672	1,200	528	78.57%
Janitorial Supplies	450	330	(120)	-26.67%
Water & Sewer	2,600	250	(2,350)	-90.38%
Electric	6,906	6,725	(181)	-2.62%
Other Supplies	325	325	-	0.00%
Small Equipment	-	750	750	100.00%
Computers $500-$1,499	-	-	-	0.00%
Total Supplies	$ 15,389	$ 14,567	$ (822)	-5.34%
Total Expenditures	$ 486,276	$ 485,722	$ (554)	-0.11%

CAMDEN COUNTY BOARD OF COMMISSIONERS

HUMAN RESOURCES - 1540

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 131,049	$ 124,267	$ 110,940	$ 121,217	$ 113,250	$ -7,967	-6.57%
Contracted Services	26,868	42,123	35,433	29,700	30,400	700	2.36%
Supplies	611	664	2,489	2,200	2,500	300	13.64%
Utilities	1,359	1,373	2,080	2,325	2,325	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 159,887	$ 168,427	$ 150,942	$ 155,442	$ 148,475	$ -6,967	-4.48%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HUMAN RESOURCES - 1540
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 106,512	$ 88,851	$ (17,661)	-16.58%
Social Security Taxes	8,148	6,776	(1,372)	-16.84%
Retirement	2,285	2,601	316	13.83%
Retirement-Match	3,572	5,022	1,450	40.59%
Employee Appreciation	700	10,000	9,300	1328.57%
Total Salaries & Benefits	$ 121,217	$ 113,250	$ (7,967)	-6.57%
Contracted Services				
Administrative Applicant Testing	$ -	$ 1,000	$ 1,000	100.00%
Contracted Services - Computers	5,000	7,500	2,500	50.00%
Contract Serv-Administrat	11,800	-	(11,800)	-100.00%
C/S-Annual Software Maint	4,775	5,000	225	4.71%
Janitorial Contracts	750	700	(50)	-6.67%
Repair & Maintenance - Computers	675	6,500	5,825	862.96%
Repair & Maintenance - Office Equipment	2,600	2,200	(400)	-15.38%
Telephone	1,250	1,750	500	40.00%
CELL PHONES	-	650	650	100.00%
Advertising Publishing	300	300	-	0.00%
Printing	1,200	1,200	-	0.00%
Travel	750	1,000	250	33.33%
Dues & Subscriptions	600	600	-	0.00%
Education & Training	-	2,000	2,000	100.00%
Total Contracted Services	$ 29,700	$ 30,400	$ 700	2.36%
Supplies				
Office Supplies	$ 650	500	$ (150)	-23.08%
Minor Operating $0-$499	250	250	-	0.00%
Postage	550	550	-	0.00%
Computer Supplies	750	1,200	450	60.00%
Electric	2,325	2,325	-	0.00%
Total Supplies	$ 4,525	$ 4,825	$ 300	6.63%
Total Expenditures	$ 155,442	$ 148,475	$ (6,967)	-4.48%

CAMDEN COUNTY BOARD OF COMMISSIONERS

INFORMATION TECHNOLOGY - 1535

FY 2019 Adopted Budget

General Fund

Expenditure

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 103,518	$ 152,343	$ 164,367	$ 161,883	$ 164,307	$ 2,424	1.50%
Contracted Services	78,849	83,842	71,104	96,998	168,267	71,269	73.47%
Supplies	2,834	4,919	11,338	3,110	1,050	-2,060	-66.24%
Utilities	1,359	1,373	1,387	1,325	1,325	0	0.00%
Capital Outlay	0	0	3,685	0	0	0	0.00%
Total	$ 186,560	$ 242,477	$ 251,881	$ 263,316	$ 334,949	$ 71,633	27.20%

CAMDEN COUNTY BOARD OF COMMISSIONERS
INFORMATION TECHNOLOGY - 1535
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 142,913	$ 142,913	$ -	0.00%
Social Security Taxes	10,933	10,933	-	0.00%
Retirement	4,287	3,967	(320)	-7.46%
Retirement-Match	3,750	6,494	2,744	73.17%
Uniforms	-	-	-	0.00%
Total Salaries & Benefits	$ 161,883	$ 164,307	$ 2,424	1.50%
Contracted Services				
Contracted Services - Computers	$ -	$ 22,907	$ 22,907	100.00%
C/S-Annual Software Maint	39,572	95,294	55,722	140.81%
C/S-Cloud Computing Fees	17,859	25,063	7,204	40.34%
Janitorial Contracts	900	900	-	0.00%
Repair & Maintenance - Computers	27,434	5,500	(21,934)	-79.95%
Repair & Maintenance - Office Equipment	-	-	-	0.00%
Telephone	6,217	9,337	3,120	50.18%
Cell Phones	2,160	2,160	-	0.00%
Advertising Publishing	-	-	-	0.00%
Printing	50	50	-	0.00%
Travel	-	2,600	2,600	100.00%
Dues & Subscriptions	2,806	2,956	150	5.35%
Education & Training	-	1,500	1,500	100.00%
Total Contracted Services	$ 96,998	$ 168,267	$ 71,269	73.47%
Supplies				
Office Supplies	$ -	$ 50	$ 50	100.00%
Minor Operating $0-$499	-	-	-	0.00%
Postage	50	50	-	0.00%
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	50	(110)	-68.75%
Small Equipment	-	-	-	0.00%
Computers $500-$4,999	2,000	-	(2,000)	-100.00%
Total Supplies	$ 4,435	$ 2,375	$ (2,060)	-46.45%
Total Expenditures	$ 263,316	$ 334,949	$ 71,633	27.20%

CAMDEN COUNTY BOARD OF COMMISSIONERS

INSURANCE - 1557

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 8,406	$ 16,736	$ 3,787	$ 20,000	$ 58,952	$ 38,952	194.76%
Contracted Services	702,835	715,194	694,096	825,000	799,800	-25,200	-3.05%
Supplies	0	0	0	0	1,700	1,700	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	$ 711,241	$ 731,930	$ 697,883	$ 845,000	$ 860,452	$ 15,452	1.83%

CAMDEN COUNTY BOARD OF COMMISSIONERS

INSURANCE - 1557

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ -	$ 34,355	$ 34,355	100.00%
Social Security Taxes	-	2,628	2,628	100.00%
County Retirement	-	656	656	100.00%
Retirement Match	-	1,313	1,313	100.00%
Unemployment Insurance	20,000	20,000	-	0.00%
Total Salaries & Benefits	$ 20,000	$ 58,952	$ 38,952	194.76%
Contracted Services				
Legal Fees	$ 15,000	$ 20,000	$ 5,000	33.33%
Contracted Services - Administration	20,000	50,000	30,000	100.00%
Repair & Maint - Office Equip	-	100	100	100.00%
Vehicle & Equipment Insurance	330,000	275,000	(55,000)	-16.67%
Property Insurance	185,000	175,000	(10,000)	-5.41%
Liability Insurance	275,000	275,000	-	0.00%
Telephone	-	700	700	100.00%
Cell Phone	-	600	600	100.00%
Printing	-	100	100	100.00%
Travel	-	500	500	100.00%
Dues & Subscriptions	-	300	300	100.00%
Education & Training	-	2,500	2,500	100.00%
Total Contracted Services	$ 825,000	$ 799,800	$ (25,200)	-3.05%
Supplies				
Office Supplies	$ -	$ 100	$ 100	100.00%
Minor Operating $0-$499	-	200	200	100.00%
Postage	-	100	100	100.00%
Computer Supplies	-	200	200	100.00%
Fuel	-	600	600	100.00%
Computers $500-$4,999	-	500	500	100.00%
Total Supplies	$ -	$ 1,700	$ (2,060)	100.00%
Total Expenditures	$ 845,000	$ 860,452	$ 15,452	1.83%

CAMDEN COUNTY BOARD OF COMMISSIONERS

ONSITE WELLNESS CLINIC - 1558

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 222,139	$ 309,426	$ 316,463	$ 320,586	$ 325,822	$ 5,236	1.63%
Contracted Services	93,065	85,609	84,780	89,343	85,656	-3,687	-4.13%
Supplies	44,566	39,772	38,305	48,800	48,000	-800	-1.64%
Utilities	9,087	6,984	6,153	6,900	7,300	400	5.80%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 368,857	$ 441,791	$ 445,701	$ 465,629	$ 466,778	$ 1,149	0.25%

CAMDEN COUNTY BOARD OF COMMISSIONERS

ONSITE WELLNESS CLINIC - 1558

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 277,600	$ 281,392	$ 3,792	1.37%
Clinic Reimbursements	-	-	-	0.00%
Social Security Taxes	21,236	21,526	290	1.37%
Retirement	7,985	8,036	51	0.64%
Retirement-Match	12,365	12,468	103	0.83%
Uniforms	1,400	2,400	1,000	71.43%
Employee Assistance Program	-	-	-	0.00%
Total Salaries & Benefits	$ 320,586	$ 325,822	$ 5,236	1.63%
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%
C/S-Annual Software Maint	-	1,798	1,798	100.00%
C/S-Cloud Computing Fees	4,700	2,702	(1,998)	-42.51%
Janitorial Contracts	5,383	12,552	7,169	133.18%
Repair & Maintenance - Computers	-	-	-	0.00%
Repair & Maintenance - Office Equipment	1,200	600	(600)	-50.00%
Liability Insurance	15,000	5,000	(10,000)	-66.67%
Telephone	4,920	4,920	-	0.00%
Cell Phones	600	600	-	0.00%
Advertising	1,000	500	500	100.00%
Travel	1,000	1,000	-	0.00%
Printing	-	400	400	100.00%
Dues & Subscriptions	530	549	19	3.58%
Education & Training	3,930	3,825	(105)	-2.67%
Professional Licenses	-	130	130	100.00%
Total Contracted Services	$ 89,343	$ 85,656	$ (3,687)	-4.13%
Supplies				
Office Supplies	$ 1,400	$ 1,400	$ -	0.00%
Postage	100	400	(300)	-300.00%
Minor Operating $0-$499	1,000	1,000	-	0.00%
Computer Supplies	1,200	600	(600)	-50.00%
Janitorial Supplies	1,100	600	(500)	-45.45%
Medical Supplies-General	44,000	44,000	-	0.00%
Water & Sewer	400	300	(100)	-25.00%
Electric	6,500	7,000	500	7.69%
Total Supplies	$ 55,700	$ 55,300	$ (400)	-0.72%
Total Expenditures	$ 465,629	$ 466,778	$ 1,149	0.25%

CAMDEN COUNTY BOARD OF COMMISSIONERS

REGISTRAR - 1400

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 54,957	$ 57,235	$ 74,036	$ 61,890	$ 61,889	$ -1	0.00%
Contracted Services	35,639	50,018	31,305	46,434	46,135	-299	-0.64%
Supplies	4,407	9,296	12,256	11,950	12,250	300	2.51%
Utilities	3,398	3,432	3,467	1,000	1,000	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 98,401	$ 119,981	$ 121,064	$ 121,274	$ 121,274	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

REGISTRAR - 1400

FY 2019 Adopted Budget

Expenditures	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 51,501	$ 51,500	$ (1)	0.00%
Salaries - Poll Workers	3,750	3,750	-	0.00%
Social Security Taxes	4,227	4,227	-	0.00%
Retirement	965	965	-	0.00%
Retirement - County Match	1,447	1,447	-	0.00%
Total Salaries & Benefits	$ 61,890	$ 61,889	$ (1)	0.00%
Contracted Services				
Board Member Fees	$ 16,344	$ 16,344	$ -	0.00%
Contract Services - Admin	2,000	4,000	2,000	100.00%
Janitorial - Contracts	3,450	3,450	-	0.00%
Repair & Maintenance - Office Equipment	1,000	700	(300)	-30.00%
Telephone	1,640	1,640	-	0.00%
Cell Phones	200	200	-	0.00%
Advertising & Publishing	450	450	-	0.00%
Travel	2,500	2,500	-	0.00%
Dues & Subscriptions	350	350	-	0.00%
Education & Training	2,500	2,500	-	0.00%
Election Employees	16,000	14,001	(1,999)	0.00%
Total Contracted Services	$ 46,434	$ 46,135	$ (299)	-0.64%
Supplies				
Office Supplies	$ 2,000	$ 2,000	$ -	0.00%
Minor Operating - $0 - $499	900	900	-	0.00%
Postage	6,000	6,000	-	0.00%
Computer Supplies	600	600	-	0.00%
Janitorial Supplies	350	350	-	0.00%
Election Supplies	600	600	-	0.00%
Electric	1,000	1,000	-	0.00%
Computers $500-$4,999	1,500	1,800	300	20.00%
Total Supplies	$ 12,950	$ 13,250	$ 300	2.32%
Total Expenditures	$ 121,274	$ 121,274	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

SPECIAL APPROPRIATIONS - 1506

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ -47,786	$ -26,681	$ -55,744	$ 18,800	$ 0	$ -18,800	-100.00%
Contracted Services	414,160	1,482,97	2,045,817	2,020,100	1,812,300	-207,800	-10.29%
Supplies	-1,588	8,188	-4,909	40,000	40,000	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Intergovernmental	893,198	1,075,40	1,442,514	840,750	916,400	75,650	9.00%
Other Financing Uses	534,000	517,900	640,000	688,900	350,000	-338,900	-49.19%
Debt Service	0	0	14,230	0	0	0	0.00%
Capital Outlay	0	960,000	0	1,051,320	0	-	0.00%
Total	$ 1,791,98	$ 4,017,79	$ 4,081,908	$ 4,659,870	$ 3,118,700	$ -	-33.07%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPECIAL APPROPRIATIONS - 1506
FY 2019 Adopted Budget

Expenditures	Adopted FY 2018	Adopted FY 2019	$ 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	$ 146,800	$ 422,800	$ 276,000	0.00%
Senior Citizen Program	224,500	224,500	-	0.00%
Transportation Grant (GDOT)	50,000	55,000	5,000	10.00%
Contracted Services Administration	157,000	150,000	(7,000)	-4.46%
Spaceport	1,431,800	950,000	(481,800)	-33.65%
Radio Towers	5,000	5,000	-	0.00%
Central Telephone	5,000	5,000	-	0.00%
Total Contracted Services	$ 2,020,100	$ 1,812,300	$ (207,800)	-10.29%
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%
Capital Outlay				
SP Purchase Option	960,000	-	(960,000)	-100.00%
Hazard Mit Site-Kingsland	91,320	-	(91,320)	-100.00%
Total Capital Outlay	1,051,320	-	(1,051,320)	-100.00%
Intergovernmental				
Camden House Budget Payment	$ 30,000	$ 30,000	$ -	0.00%
St. Marys River Management Payment	750	1,200	450	60.00%
Bad Debt Expense	350,000	491,800	141,800	40.51%
Bad Debt Medicare/Medicaid	460,000	393,400	(66,600)	-14.48%
Total Intergovernmental	$ 840,750	$ 916,400	$ 75,650	9.00%
Other Financing Sources				
Operating Transfer out Capital Improve.	$ 488,900	$ -	$ (488,900)	-100.00%
Operating Transfer out E 9-1-1	200,000	250,000	50,000	25.00%
Transfer Out Gun Range	-	100,000	100,000	100.00%
Total Financing Sources	$ 688,900	$ 350,000	$ (338,900)	-49.19%
Total Expenditures	$ 4,659,870	$ 3,118,700	$ (1,541,170)	-33.07%

CAMDEN COUNTY BOARD OF COMMISSIONERS

TAX ASSESSOR - 1550

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY	% FY 2018 to FY 2019
Salaries and Benefits	$ 542,720	$ 554,695	$ 531,886	$ 528,441	$ 582,344	$ 53,903	10.20%
Contracted Services	93,712	124,361	103,102	124,790	125,635	845	0.68%
Supplies	9,957	9,928	15,060	15,500	16,500	1,000	6.45%
Utilities	13,591	13,729	13,869	14,000	14,500	500	3.57%
Capital Outlay	4,492	0	0	0	0	0	0.00%
Total	$ 664,472	$ 702,713	$ 663,917	$ 682,731	$ 738,979	$ 56,248	8.24%

CAMDEN COUNTY BOARD OF COMMISSIONERS

TAX ASSESSOR - 1550

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 469,148	$ 504,727	$ 35,579	7.58%
Overtime	500	500	-	0.00%
Social Security Taxes	35,890	43,461	7,571	21.10%
Retirement	11,607	17,043	5,436	46.83%
Retirement-Match	10,396	15,713	5,317	51.14%
Uniforms	600	600	-	0.00%
Safety Equipment	300	300	-	0.00%
Total Salaries & Benefits	$ 528,441	$ 582,344	$ 53,903	10.20%
Contracted Services				
Board Member Fees	$ 18,600	$ 18600	$ -	0.00%
Legal	500	500	-	0.00%
Contracted Services - Computers	8,600	8600	-	0.00%
Contracted Serv-Adminidtrat	-	0	-	100.00%
C/S-Annual Software Maint	16,600	16600	-	0.00%
C/S-Cloud Computing Feese	7,600	7600	-	0.00%
Janitorial Contracts	5,825	5825	-	0.00%
Repair & Maintenance - Computers	1,200	1200	-	0.00%
Repair & Maintenance - Office	2,500	2500	-	0.00%
Repair & Maintenance - Vehicles	1,500	1500	-	0.00%
Telephone	5,000	5000	-	0.00%
Cell Phones	3,500	3500	-	0.00%
Advertising Publishing	100	100	-	0.00%
Printing	18,000	18000	-	0.00%
Travel	23,165	23870	705	3.04%
Dues & Subscriptions	3,800	3740	(60)	-1.58%
Education & Training	8,300	8500	200	2.41%
Total Contracted Services	$ 124,790	$ 125,635	$ 845	0.68%
Supplies				
Office Supplies	$ 2,500	$ 2,500	$ -	0.00%
Minor Operating $0-$499	200	200	-	0.00%
Postage	2,000	3,000	1,000	50.00%
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%
Water & Sewer	-	500	500	100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

TAX ASSESSOR - 1550

FY 2019 Adopted Budget

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	$ 31,000	$ 1,500	5.08%
Total Expenditures	$ 682,731	$ 738,979	$ 56,248	8.24%

CAMDEN COUNTY BOARD OF COMMISSIONERS

TAX COMMISSIONER - 1545

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 520,988	$ 517,563	$ 506,736	$ 514,339	$ 515,041	$ 702	0.14%
Contracted Services	85,707	59,911	100,599	91,145	89,095	-2,050	-2.25%
Supplies	28,986	35,956	13,401	19,150	28,050	8,900	46.48%
Utilities	12,911	13,042	13,176	14,000	14,000	0	0.00%
Capital Outlay	0	6,585	0	0	0	0	0.00%
Total	$ 648,592	$ 633,057	$ 633,912	$ 638,634	$ 646,186	$ 7,552	1.18%

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX COMMISSIONER - 1545
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 460,959	$ 460,709	$ (250)	-0.05%
Social Security Taxes	35,118	35,118	-	0.00%
Retirement	12,869	13,821	952	7.40%
Retirement-Match	5,393	5,393	-	0.00%
Total Salaries & Benefits	$ 514,339	$ 515,041	$ 702	0.14%
Contracted Services				
Contracted Services - Computers	$ 5,000	$ 12,500	$ 7,500	150.00%
Recording of Fifas	4,000	500	(3,500)	-87.50%
Contracted Services - Data Processing	36,200	37,125	925	2.56%
C/S-Cloud Computing Fees	12,300	-	(12,300)	-100.00%
Janitorial Contracts	6,200	6,200	-	0.00%
Repair & Maintenance - Computers	-	5,000	5,000	100.00%
Repair & Maintenance - Office Equipment	6,400	6,400	-	0.00%
Repair & Maintenance - Vehicles	500	500	-	0.00%
Telephone	7,100	8,420	1,320	18.59%
Cell Phones	650	650	-	0.00%
Advertising Publishing	1,300	300	(1,000)	-76.92%
Printing	1,300	1,300	-	0.00%
Travel	3,475	3,600	125	3.60%
Dues & Subscriptions	4,800	5,000	200	4.17%
Education & Training	1,920	1,600	(320)	-16.67%
Total Contracted Services	$ 91,145	$ 89,095	$ (2,050)	-2.25%
Supplies				
Office Supplies	$ 2,700	$ 2,800	$ 100	3.70%
Minor Operating $0-$499	1,000	1,000	-	0.00%
Postage	6,000	14,750	8,750	145.83%
Computer Supplies	3,500	3,800	300	8.57%
Janitorial Supplies	700	700	-	0.00%
Electric	14,000	14,000	-	0.00%
Fuel	1,000	750	(250)	-25.00%
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	$ 33,150	$ 42,050	$ 8,900	26.85%
Total Expenditures	$ 638,634	$ 646,186	$ 7,552	1.18%

CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 75,490	$ 60,805	$ 32,187	$ 80,004	$ 72,913	$ -7,091	-8.86%
Contracted Services	30,811	63,441	73,168	66,750	78,700	11,950	17.90%
Supplies	10,968	7,772	7,176	16,805	15,000	-1,805	-10.74%
Utilities	0	0	0	0	0	0	0.00%
Claims	337,823	238,834	274,992	250,000	251,700	1,700	0.68%
Intergovernmental	0	0	0	0	0	0	0.00%
Capital Outlay	30,482	0	0	0	0	0	0.00%
Total	$ 485,574	$ 370,852	$ 387,523	$ 413,559	$ 418,313	$ 4,754	1.15%

CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 58,265	$ 65,203	$ 6,938	11.91%
Social Security Taxes	4,457	4,988	531	11.91%
Retirement	922	1,082	160	17.35%
Retirement-Match	1,360	1,640	280	20.59%
Safety Program	15,000	-	(15,000)	-100.00%
Total Salaries & Benefits	$ 80,004	$ 72,913	$ (7,091)	-8.86%
Contracted Services				
Legal Fees	$ 45000	$ 55000	$ 10,000	22.22%
Health & Wellness Plan	16375	16375	-	0.00%
Repair & Maint Office	1800	1800	-	0.00%
Cell Phones	525	525	-	0.00%
Travel	1750	3500	1,750	100.00%
Education & Training	1300	1500	200	15.38%
Total Contracted Services	$ 66,750	$ 78,700	$ 11,950	17.90%
Supplies				
Medical Supplies	$ 16,805	$ 15,000	$ (1,805)	-10.74%
Total Supplies	$ 16,805	$ 15,000	$ (1,805)	-10.74%
Self Funded Insurance				
Annual Fees	$ 5,500	$ -	$ (5,500)	-100.00%
Stop Loss Policy	110,000	105,000	(5,000)	-4.55%
SITF Assessment	14,000	5,500	(8,500)	-60.71%
Current Claims	100,000	115,000	15,000	15.00%
Administrative Fees	20,500	26,200	5,700	27.80%
Total Self Funded Insurance	$ 250,000	$ 251,700	$ 1,700	0.68%
Total Expenditures	$ 413,559	$ 418,313	$ 4,754	1.15%

CAMDEN COUNTY BOARD OF COMMISSIONERS

DISTRICT ATTORNEY - 2250

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	18,317	20,014	20,815	20,250	20,290	40	0.20%
Supplies	225	191	301	200	200	0	0.00%
Utilities	11,602	12,986	12,548	12,685	12,645	-40	-0.32%
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	$ 391,556	$ 394,603	$ 395,076	$ 394,547	$ 394,547	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

DISTRICT ATTORNEY - 2250

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Contracted Services				
Repair & Maintenance - All Buildings	$ -	$ -	$ -	0.00%
Janitorial Contracts	5,900	5,940	40	0.68%
Telephone	350	350	-	0.00%
Court Witness Fees	2,000	2,000	-	100.00%
Court Supplements	12,000	12,000	-	0.00%
Total Contracted Services	$ 20,250	$ 20,290	$ 40	0.20%
Supplies				
Office Supplies	$ -	$ -	$ -	0
Janitorial Supplies	200	200	-	0.00%
Water & Sewer	185	200	15	8.11%
Electric	12,500	12,445	(55)	-0.44%
Total Supplies	$ 12,885	$ 12,845	$ (40)	-0.31%
Intergovernmental				
District Attorney Budget	$ 361412	$ 361412	$ -	0.00%
Total Intergovernmental	$ 361412	$ 361412	$ -	0.00%
Total Expenditures	$ 394,547	$ 394,547	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 443,571	$ 443,442	$ 436,906	$ 444,171	$ 433,657	$ -10,514	-2.37%
Contracted Services	60,961	41,084	37,776	44,400	70,400	26,000	58.56%
Supplies	10,331	11,654	12,234	13,135	16,171	3,036	23.11%
Utilities	17,090	19,113	18,500	19,500	19,500	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 531,953	$ 515,293	$ 505,416	$ 521,206	$ 539,728	$ 18,522	3.55%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 385,607	$ 379,730	$ (5,877)	-1.52%
Overtime	2,119	2,119	-	0.00%
Social Security Taxes	29,523	29,211	(312)	-1.06%
Retirement	11,514	10,275	(1,239)	-10.76%
Retirement-Match	15,408	12,322	(3,086)	-20.03%
Total Salaries & Benefits	$ 444,171	$ 433,657	$ (10,514)	-2.37%
Contracted Services				
Contracted Services - Computers	$ -	$ -	$ -	0.00%
C/S-Annual Software Maint	20,000	44,000	24,000	120.00%
C/S-Cloud Computing Fees	500	500	-	0.00%
Janitorial Contracts	8,750	8,750	-	0.00%
Repair & Maintenance - Office Equipment	3,200	4,400	1,200	37.50%
Telephone	5,200	5,200	-	0.00%
Printing	2,750	3,750	1,000	36.36%
Travel	1,000	1,000	-	0.00%
Dues & Subscriptions	2,000	1,800	(200)	-10.00%
Education & Training	1,000	1,000	-	0.00%
Total Contracted Services	$ 44,400	$ 70,400	$ 26,000	58.56%
Supplies				
Office Supplies	$ 2,000	$ 2,000	$ -	0.00%
Minor Operating $0-$499	500	500	-	0.00%
Postage	5,300	5,300	-	0.00%
Computer Supplies	1,550	4,586	3,036	195.87%
Janitorial Supplies	360	360	-	0.00%
Recording Supplies	950	950	-	0.00%
Child Support Office/Postage	2,175	2,175	-	0.00%
Water & Sewer	500	500	-	0.00%
Electric	19,000	19,000	-	0.00%
Other Supplies	300	300	-	0.00%
Total Supplies	$ 32,635	$ 35,671	$ 3,036	9.30%
Total Expenditures	$ 521,206	$ 539,728	$ 18,522	3.55%

CAMDEN COUNTY BOARD OF COMMISSIONERS

JUVENILE COURT - 2600

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 159,749	$ 165,825	$ 163,633	$ 163,345	$ 181,350	$ 18,005	11.02%
Contracted Services	97,586	115,998	128,585	120,445	123,045	2,600	2.16%
Supplies	2,028	1,211	1,419	1,850	2,650	800	43.24%
Utilities	2,314	2,331	2,236	2,620	2,120	-500	-19.08%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 261,677	$ 285,365	$ 295,873	$ 288,260	$ 309,165	$ 20,905	7.25%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE COURT - 2600
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 145,815	$ 161,226	$ 15,411	10.57%
Social Security Taxes	11,155	12,334	1,179	10.57%
Retirement	4,374	4,837	463	10.59%
Retirement-Match	2,001	2,953	952	47.58%
Total Salaries & Benefits	$ 163,345	$ 181,350	$ 18,005	11.02%
Contracted Services				
Medical Prisoners	$ 125	$ 125	$ -	0.00%
Contracted Services - Legal Assistant	85,000	88,000	3,000	3.53%
Repair & Maintenance - Computers	400	600	200	50.00%
Repair & Maintenance - Office Equipment	250	300	50	20.00%
Telephone	870	870	-	0.00%
Advertising & Publishing	250	250	-	0.00%
Printing	50	50	-	100.00%
Travel	1,400	1,500	100	7.14%
Dues & Subscriptions	450	1,000	550	122.22%
Court Witness Fees	150	150	-	0.00%
Indigent Attorney Fees	10,000	10,000	-	0.00%
Education & Training	500	1,200	700	140.00%
Court Reporters	18,000	16,000	(2,000)	-11.11%
Court Transcript Fees	3,000	3,000	-	100.00%
Total Contracted Services	$ 120,445	$ 123,045	$ 2,600	2.16%
Supplies				
Office Supplies	$ 400	$ 700	$ 300	75.00%
Minor Operating $0-$499	500	500	-	0.00%
Postage	600	600	-	0.00%
Computer Supplies	200	200	-	0.00%
Janitorial Supplies	150	150	-	0.00%
Water & Sewer	220	220	-	0.00%
Electric	2,400	1,900	(500)	-20.83%
Computers $500 - $4,999	-	500	500	100.00%
Total Supplies	$ 4,470	$ 4,770	$ 300	6.71%
Total Expenditures	$ 288,260	$ 309,165	$ 20,905	7.25%

CAMDEN COUNTY BOARD OF COMMISSIONERS

MAGISTRATE COURT - 2400

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 231,723	$ 249,007	$ 238,317	$ 227,985	$ 219,971	$ -8,014	-3.52%
Contracted Services	18,495	22,925	27,167	35,155	38,005	2,850	8.11%
Supplies	8,004	6,162	8,114	9,475	9,475	0	0.00%
Utilities	9,282	10,375	10,038	13,200	13,200	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 267,504	$ 288,469	$ 283,636	$ 285,815	$ 280,651	$ -5,164	-1.81%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 205,690	$ 198,072	$ (7,618)	-3.70%
Social Security Taxes	15,597	15,153	(444)	-2.85%
Retirement	5,155	5,203	48	0.93%
Retirement-Match	1,243	1,243	-	0.00%
Uniforms	300	300	-	0.00%
Total Salaries & Benefits	$ 227,985	$ 219,971	$ (8,014)	-3.52%
Contracted Services				
Janitorial Contracts	$ 4,800	$ 4,800	$ -	0.00%
Repair & Maintenance - Computers	300	300	-	0.00%
Repair & Maintenance - Office Equipment	4,500	4,500	-	0.00%
Telephone	4,356	4,356	-	0.00%
Cell Phones	1,824	1,824	-	0.00%
Advertising & Publishing	200	200	-	0.00%
Printing	500	500	-	0.00%
Travel	4,000	4,000	-	0.00%
Dues & Subscriptions	6,735	7,365	630	9.35%
Court Witness Fees	480	480	-	0.00%
Indigent Attorney Fees	4,125	4,125	-	0.00%
Education & Training	1,575	1,575	-	0.00%
Court Reporters	1,760	3,980	2,220	126.14%
Total Contracted Services	$ 35,155	38,005	$ 2,850	8.11%
Supplies				
Office Supplies	$ 3,000	$ 3,000	$ -	0.00%
Minor Operating $0-$499	1,215	1,215	-	0.00%
Postage	2,800	2,800	-	0.00%
Computer Supplies	2,000	2,000	-	0.00%
Janitorial Supplies	300	300	-	0.00%
Water & Sewer	200	200	-	0.00%
Electric	13,000	13,000	-	0.00%
Fuel	160	160	-	0.00%
Total Supplies	$ 22,675	$ 22,675	$ -	0.00%
Total Expenditures	$ 285,815	$ 280,651	$ (5,164)	-1.81%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PROBATE COURT - 2500

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 254,804	$ 266,824	$ 294,289	$ 286,278	$ 290,695	$ 4,417	1.54%
Contracted Services	103,057	181,724	135,928	136,385	129,100	-7,285	-5.34%
Supplies	19,545	10,499	13,353	13,500	16,500	3,000	22.22%
Utilities	11,624	12,966	12,548	11,850	11,750	-100	-0.84%
Debt Service	0	0	0	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 389,030	$ 472,013	$ 456,118	$ 448,013	$ 448,045	$ 32	0.01%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PROBATE COURT - 2500

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 251,381	253,240	$ 1,859	0.74%
Social Security Taxes	19,093	19,373	280	1.47%
Retirement	7,487	7,897	410	5.48%
Retirement-Match	8,317	10,185	1,868	22.46%
Total Salaries & Benefits	$ 286,278	$ 290,695	$ 4,417	1.54%
Contracted Services				
Legal Fees	$ 4,000	$ 4,000	$ -	0.00%
Contracted Services - Computers	-	3,500	3,500	100.00%
Contracted Services - Administration	50,000	46,000	(4,000)	-8.00%
Vital Statistics	7,500	7,500	-	0.00%
C/S-Annual Software Maint	7,700	-	(7,700)	-100.00%
Janitorial Contracts	6,000	6,000	-	0.00%
Repair & Maintenance - Computer	-	700	700	100.00%
Repair & Maintenance - Office	4,820	4,800	(20)	-0.41%
Telephone	4,365	3,400	(965)	-22.11%
Advertising & Publishing	6,000	2,200	(3,800)	-63.33%
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	2,000	2,000	-	0.00%
Indigent Attorney Fees	5,000	8,500	3,500	70.00%
Education & Training	1,000	2,500	1,500	150.00%
Elections - Machine Labor	10,000	10,000	-	0.00%
Elections Employees	10,000	10,000	-	0.00%
Total Contracted Services	$ 136,385	$ 129,100	$ (7,285)	-5.34%
Supplies				
Office Supplies	$ 3500	$ 2,500	$ (1,000)	-28.57%
Minor Operating $0-$499	500	500	-	0.00%
Postage	5000	7,500	2,500	50.00%
Computer Supplies	1500	1,000	(500)	-33.33%
Janitorial Supplies	500	500	-	0.00%
Recording Supplies	2000	3,500	1,500	75.00%
Election Supplies	500	500	-	0.00%
Water & Sewer	265	250	(15)	-5.66%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PROBATE COURT - 2500
FY 2019 Adopted Budget

Electric	11585	11,500	(85)	-0.73%
Small Equip $500 - $4,999	-	500	500	100.00%
Total Supplies	$ 25,350	$ 28,250	$ 2,900	11.44%
Total Expenditures	$ 448,013	$ 448,045	$ 32	0.01%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC DEFENDER - 2800

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	25,026	28,012	47,973	31,411	32,838	1,427	4.54%
Supplies	79	27	50	100	100	0	0.00%
Utilities	2,326	2,371	3,384	2,420	2,594	174	7.19%
Intergovernmental	171,264	175,142	181,529	192,784	216,427	23,643	12.26%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 198,695	$ 205,552	$ 232,936	$ 226,715	$ 251,959	$ 25,244	11.13%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC DEFENDER - 2800

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Contracted Services				
Pest Control	$ 300	$ -	$ (300)	-100.00%
Indigent Attorney Fees	25,176	26,902	1,726	6.86%
Janitorial Contracts	935	936	1	0.11%
Telephone	5,000	5,000	-	0.00%
Total Contracted Services	$ 31,411	$ 32,838	$ 1,427	4.54%
Supplies				
Janitorial Supplies	$ 100	$ 100	$ -	0.00%
Water & Sewer	420	420	-	0.00%
Electric	2,000	2,174	174	8.70%
Total Supplies	$ 2,520	$ 2,694	$ 174	6.90%
Intergovernmental				
Judicial Circuit Budget	$ 192,784	$ 216,427	$ 23,643	12.26%
Total Intergovernmental	$ 192,784	$ 216,427	$ 23,643	12.26%
Total Expenditures	$ 226,715	$ 251,959	$ 25,244	11.13%

CAMDEN COUNTY BOARD OF COMMISSIONERS

SUPERIOR COURT - 2150

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 22,000	$ 19,916	$ -2,084	-9.47%
Contracted Services	227,785	246,212	255,785	248,272	245,069	-3,203	-1.29%
Supplies	11,231	23,945	23,288	7,745	7,995	250	3.23%
Utilities	27,846	31,095	30,115	30,440	29,375	-1,065	-3.50%
Intergovernmental	51,687	51,765	52,136	92,650	152,650	60,000	64.76%
Capital Outlay	0	0	5,864	0	0	0	0.00%
Total	$ 318,549	$ 353,017	$ 367,188	$ 401,107	$ 455,005	$ 53,898	13.44%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SUPERIOR COURT - 2150
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2019	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries - Regular Employee	$ 22,000	$ 18,000	$ (4,000)	-18.18%
Social Security Taxes	-	1,376	1,376	100.00%
Retirement	-	540	540	100.00%
	$ 22,000	$ 19,916	$ (2,084)	-9.47%
Contracted Services				
C/S-Annual Software Maint	$ -	$ 12,085	$ 12,085	100.00%
Janitorial Contracts	15,000	14,820	(180)	-1.20%
Repair & Maintenance Office Equipment	500	620	120	24.00%
Telephone	7,700	8,532	832	10.81%
Cell Phones	580	540	(40)	-6.90%
Advertising & Publishing	2,500	680	(1,820)	-72.80%
Dues & Subscriptions	100	700	600	600.00%
Jury Fees	32,000	40,000	8,000	25.00%
Court Witness Fees	6,000	4,000	(2,000)	-33.33%
Indigent Attorney Fees	-	-	-	0.00%
Education & Training	-	-	-	0.00%
Court Supplements	141,192	123,192	(18,000)	-12.75%
Court Reporters	42,700	39,900	(2,800)	-6.56%
Total Contracted Services	$ 248,272	$ 245,069	$ (3,203)	-1.29%
Supplies				
Office Supplies	$ 1,100	$ 610	$ (490)	-44.55%
Minor Operating $0-$499	500	500	-	0.00%
Postage	2,820	3,025	205	7.27%
Computer Supplies	250	335	85	34.00%
Janitorial Supplies	1,200	1,725	525	43.75%
Water & Sewer	440	475	35	7.95%
Electric	30,000	28,900	(1,100)	-3.67%
Other Supplies	1,875	1,800	(75)	-4.00%
Total Supplies	$ 38,185	$ 37,370	$ (815)	-2.13%
Intergovernmental				
Drug Court	$ 40000	$ 75000	$ 35,000	87.50%
Judicial Circuit Budget	52650	77650	25,000	47.48%
Total Intergovernmental	$ 92650	$ 152650	$ 60,000	64.76%
Total Expenditures	$ 401,107	$ 455,005	$ 53,898	13.44%

CAMDEN COUNTY BOARD OF COMMISSIONERS

ADULT PROBATION - 3450

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	4,017	4,588	4,647	4,645	4,645	0	0.00%
Supplies	177	86	176	175	175	0	0.00%
Utilities	6,836	6,286	6,253	6,275	6,815	540	8.61%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 11,030	$ 10,960	$ 11,076	$ 11,095	$ 11,635	$ 540	4.87%

CAMDEN COUNTY BOARD OF COMMISSIONERS

ADULT PROBATION - 3450

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Contracted Services				
Janitorial Contracts	$ 4,645	$ 4,645	$ -	0.00%
Total Contracted Services	$ 4,645	$ 4,645	$ -	0.00%
Supplies				
Janitorial Supplies	$ 175	$ 175	$ -	0.00%
Water & Sewer	725	825	100	13.79%
Electric	5,550	5,990	440	7.93%
Total Supplies	$ 6,450	$ 6,990	$ 540	8.37%
Total Expenditures	$ 11,095	$ 11,635	$ 540	4.87%

CAMDEN COUNTY BOARD OF COMMISSIONERS

ANIMAL CONTROL - 3910

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 122,916	$ 145,441	$ 136,243	$ 131,242	$ 134,583	$ 3,341	2.55%
Contracted Services	122,498	172,401	172,709	169,660	172,493	2,833	1.67%
Supplies	9,136	12,073	12,826	12,495	16,390	3,895	31.17%
Utilities	0	362	1,189	1,300	1,400	100	7.69%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 254,550	$ 330,277	$ 322,967	$ 314,697	$ 324,866	$ 10,169	3.23%

CAMDEN COUNTY BOARD OF COMMISSIONERS

ANIMAL CONTROL - 3910

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 112,592	$ 115,820	$ 3,228	2.87%
Overtime	1,500	1,500	-	0.00%
Social Security Taxes	8,728	9,343	615	7.05%
Retirement	2,519	2,534	15	0.60%
Retirement: County Match	4,553	3,991	(562)	-12.34%
Uniforms	700	725	25	3.57%
Safety Equipment	650	670	20	3.08%
Total Salaries & Benefits	$ 131,242	$ 134,583	$ 3,341	2.55%
Contracted Services				
Animal Control Contract	$ 160,748	160,748	$ 0	0.00%
Animal Medical	900	930	30	3.33%
Repair & Maintenance - Computers	500	515	15	3.00%
Repair & Maintenance-Office Equipment	500	515	15	3.00%
Repair & Maintenance - Radios	400	-	-400	-100.00%
Repair & Maintenance-Vehicles	2,000	3,100	1100	55.00%
Telephone	1,920	1,980	60	3.13%
Cell Phones	1,800	1,850	50	2.78%
Advertising & Publishing	250	260	10	4.00%
Printing	250	725	475	190.00%
Travel	192	1,200	1008	525.00%
Dues & Subscriptions	-	155	155	100.00%
Education & Training	100	415	315	315.00%
Professional Licenses	100	100	0	0.00%
Total Contracted Services	$ 169,660	$ 172,493	$ 2833	1.67%
Supplies				
Office Supplies	$ 100	$ 360	$ 260	260.00%
Minor Operating $0-$499	2,500	2,000	-500	-20.00%
Postage	75	80	5	6.67%
Computer Supplies	300	310	10	3.33%
Janitorial Supplies	120	125	5	4.17%
Medical Supplies - General	100	110	10	10.00%
Tires & Tubes	850	875	25	2.94%
Vehicle Supplies	200	1,150	950	475.00%
Electric	1,300	1,400	100	100.00%
Fuel	8,000	8,250	250	3.13%
Animal Food & Supplies	250	365	115	46.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

ANIMAL CONTROL - 3910

FY 2019 Adopted Budget

Small Equip $500 - $4,999	-	465	465	100.00%
Computers $500 - $4,999	-	800	800	100.00%
Radios $500 - $4,999	-	1,500	1500	100.00%
Total Supplies	$ 13,795	$ 17,790	$ 3,995	28.96%
Total Expenditures	$ 314,697	$ 324,866	$ 10,169	3.23%

CAMDEN COUNTY BOARD OF COMMISSIONERS

CORRECTIONS - 3400

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 1,466,472	$ 2,145,203	$ 2,239,333	$ 2,213,437	$ 2,984,329	$ 770,892	34.83%
Contracted Services	503,965	305,325	304,581	390,739	515,860	125,121	32.02%
Supplies	36,232	42,151	59,918	47,420	60,900	13,480	28.43%
Utilities	141,866	155,114	164,393	178,541	178,000	-541	-0.30%
Intergovernmental	0	0	0	0	-908,952	-908,952	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 2,148,535	$ 2,647,793	$ 2,768,225	$ 2,830,137	$ 2,830,137	$ 0	0.00%

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

CAMDEN COUNTY BOARD OF COMMISSIONERS

CORRECTIONS - 3400

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 1,930,332	$ 2,597,030	$ 666,698	34.54%
Salaries - Temporary	-	-	-	0.00%
Overtime	10,000	20,000	10,000	100.00%
Social Security Taxes	141,955	186,788	44,833	31.58%
Retirement	53,315	74,701	21,386	40.11%
Retirement-Match	59,855	82,130	22,275	37.21%
Retirement-Pension Fund	2,980	2,980	-	0.00%
Uniforms	15,000	16,300	1,300	8.67%
Safety Equipment	-	4,400	4,400	100.00%
Total Salaries & Benefits	$ 2,213,437	$ 2,984,329	$ 770,892	34.83%
Contracted Services				
Medical Prisoners	$ 184,349	$ 226,193	$ 41,844	22.70%
Contract Serv-Computer	-	11,160	11,160	100.00%
Contract Services - House Inmates	1,000	9,743	8,743	874.30%
C/S-Annual Software Maint	13,956	31,754	17,798	127.53%
Contract Services - Inmate Meals	150,584	197,100	46,516	30.89%
Repair & Maintenance - Computers	-	-	-	0.00%
Repair & Maintenance - Office Equipment	2,200	2,800	600	27.27%
Repair & Maintenance - Radios	5,200	6,000	800	0.04%
Repair & Maintenance - Other Equipment	2,000	2,000	-	0.00%
Repair & Maintenance - Vehicles	7,200	5,000	(2,200)	-30.56%
Cell Phones	4,200	5,250	1,050	25.00%
Advertising & Publishing	200	200	-	0.00%
Travel	10,000	9,500	(500)	-5.00%
Travel - Prisoner Warrants	5,000	5,000	-	0.00%
Dues & Subscriptions	-	160	160	100.00%
Education & Training	4,850	4,000	(850)	-17.53%
Total Contracted Services	$ 390,739	$ 515,860	$ 125,121	32.02%
Supplies				
Office Supplies	$ 5,820	$ 5,000	$ (820)	-14.09%
Minor Operating $0-$499	7,000	7,000	-	0.00%
Computer Supplies	1,800	1,000	(800)	-44.44%
Janitorial Supplies	10,000	8,000	(2,000)	-20.00%
Tires & Tubes	5,000	2,500	(2,500)	-50.00%
Vehicle Supplies	1,000	10,000	9,000	900.00%
Repair & Maintenance - Building Supplies	4,000	10,000	6,000	150.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORRECTIONS - 3400
FY 2019 Adopted Budget

Prisoner Clothing & Supplies	1,000	1,000	-	0.00%
Heating Fuels	3,800	3,800	-	0.00%
Water & Sewer	38,417	48,000	9,583	24.94%
Electric	140,124	130,000	(10,124)	-7.23%
Other Supplies	1,800	1,500	(300)	100.00%
Small Equipment $500-$1,499	3,000	5,000	2,000	66.67%
Computers $500-$1,499	1,250	2,600	1,350	0.00%
Radios $500-$1,499	1,750	3,500	1,750	100.00%
Finance Charges	200	-	(200)	-100.00%
Total Supplies	$ 225,961	$ 238,900	$ 12,939	5.73%
Intergovernmental				
Adjustments	$ -	$ (908,952)	$ (908,952)	100.00%
Total Intergovernmental	$ -	$ (908,952)	$ (908,952)	100.00%
Total Expenditures	$ 2,830,137	$ 2,830,137	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 19,670	$ 19,276	$ 19,407	$ 88,335	$ 126,121	$ 37,786	42.78%
Contracted Services	28,133	49,511	33,522	41,466	48,050	6,584	15.88%
Supplies	7,642	15,961	6,742	4,350	17,900	13,550	311.49%
Utilities	9,777	10,309	9,270	10,800	9,500	-1,300	-12.04%
Capital Outlay	5,900	0	0	0	0	0	0.00%
Total	$ 71,122	$ 95,057	$ 68,941	$ 144,951	$ 201,571	$ 56,620	39.06%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 76,416	$ 112,409	$ 35,993	47.10%
Overtime	5,850	-	(5,850)	-100.00%
Social Security Taxes	4,835	8,599	3,764	77.85%
Retirement	492	938	446	90.65%
Retirement-Match	492	1,875	1,383	281.10%
Uniforms	250	300	50	20.00%
Safety Equipment	-	2,000	2,000	500.00%
Total Salaries & Benefits	$ 88,335	$ 126,121	$ 37,786	42.78%
Contracted Services				
Contract Svcs-Engineering	$ -	$ 750	$ 750	100.00%
Contract Serv-Administration	13,216	500	(12,716)	-96.22%
Janitorial Contracts	1,200	1,200	-	0.00%
Repair & Maintenance - Computers	100	100	-	0.00%
Repair & Maintenance - Office	-	800	800	100.00%
Repair & Maintenance - Radios	500	1,000	500	100.00%
Repair & Maintenance -Other Equipment	250	250	-	0.00%
Repair & Maintenance - Vehicles	200	2,000	1,800	900.00%
Repair & Maintenance - Boats	-	1,000	1,000	100.00%
Equipment Insurance	-	-	-	100.00%
Telephone	11,000	8,250	(2,750)	-25.00%
Cell Phones	1,250	3,200	1,950	156.00%
Cable & Satellite Fees	1,000	1,000	-	0.00%
Advertising & Publishing	-	500	500	100.00%
Printing	500	500	-	0.00%
Travel	500	6,000	5,500	1100.00%
Dues & Subscriptions	11,250	18,000	6,750	60.00%
Education & Training	500	3,000	2,500	500.00%
Total Contracted Services	$ 41,466	$ 48,050	$ 6,584	15.88%
Supplies				
Office Supplies	$ 400	$ 1,500	$ 1,100	275.00%
Minor Operating $0-$499	500	1,200	700	140.00%
Postage	-	500	500	100.00%
Computer Supplies	400	500	100	25.00%
Janitorial Supplies	-	1,000	1,000	100.00%
Medical Supplies	-	500	500	100.00%
Tires & Tubes	-	1,200	1,200	100.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MANAGEMENT AGENCY (EMA) - 3920
FY 2019 Adopted Budget

Vehicle Supplies	250	1,000	750	300.00%
Boat Supplies	-	1,000	1,000	100.00%
Repair & Maintenance Building Supplies	-	500	500	100.00%
Heating Fuels	-	1,000	1,000	100.00%
Water & Sewer	800	500	(300)	-37.50%
Electric	10,000	9,000	(1,000)	-10.00%
Oil	-	500	500	100.00%
Fuel	1,800	3,000	1,200	66.67%
Other Supplies	1,000	1,500	500	50.00%
Small Equip $500 - $4,999	-	-	-	100.00%
Computers $500 - $4,999	-	1,000	1,000	100.00%
Radios $500 -$4,999	-	1,000	1,000	100.00%
Furniture $500 - $4,999	-	1,000	1,000	100.00%
Total Supplies	$ 15,150	$ 27,400	$ 12,250	80.86%
Total Expenditures	$ 144,951	$ 201,571	$ 56,620	39.06%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 4,259,962	$ 4,471,051	$ 4,320,605	$ 4,048,371	$ 3,846,822	$ -201,549	-4.98%
Contracted Services	274,875	199,611	192,936	210,677	260,696	50,019	23.74%
Supplies	267,944	281,294	295,409	259,017	289,224	30,207	11.66%
Utilities	57,387	50,571	42,581	50,400	52,800	2,400	4.76%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 4,860,168	$ 5,002,527	$ 4,851,531	$ 4,568,465	$ 4,449,542	$ -118,923	-2.60%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 3,257,086	$ 3,086,049	$ (171,037)	-5.25%
Salaries - Temp Employees	42,000	44,000	2,000	4.76%
Overtime	14,490	15,180	690	4.76%
Overtime - Nonscheduled	234,258	223,721	(10,537)	-4.50%
Social Security Taxes	262,868	254,359	(8,509)	-3.24%
Retirement	91,374	112,474	21,100	23.09%
Retirement-Match	118,911	82,351	(36,560)	-30.75%
Uniforms	27,384	28,688	1,304	4.76%
Total Salaries & Benefits	$ 4,048,371	$ 3,846,822	$ (201,549)	-4.98%
Contracted Services				
Contracted Services - Administration	$ 49,000	$ 49,000	$ -	0.00%
C/S-Annual Software Miant	5,984	13,484	7,500	125.33%
C/S-Cloud Computing Fees	6,736	36,773	30,037	445.92%
Janitorial Contracts	2,816	3,024	208	7.39%
Repair & Maintenance - Computers	1,102	1,760	658	59.71%
Repair & Maintenance - Office	2,100	2,100	-	0.00%
Repair & Maintenance - Radios	5,880	6,160	280	4.76%
Repair & Maintenance - Other Equipment	22,480	12,590	(9,890)	-43.99%
Repair & Maintenance - Vehicles	3,360	4,400	1,040	30.95%
Repair & Maintenance - Heavy	25,200	26,400	1,200	4.76%
Building/Land Rental	12,600	13,200	600	4.76%
Telephone	24,903	24,200	(703)	-2.82%
Cell Phones	7,835	12,925	5,090	64.96%
Cable & Satellite Fees	5,008	5,676	668	13.34%
Advertising & Publishing	200	300	100	50.00%
Printing	1,848	4,400	2,552	138.10%
Travel	7,140	7,480	340	4.76%
Dues & Subscriptions	1,390	2,935	1,545	111.15%
Education & Training	6,720	18,014	11,294	168.07%
Professional Licenses	18,375	15,875	(2,500)	-13.61%
Total Contracted Services	$ 210,677	$ 260,696	$ 50,019	23.74%
Supplies				
Office Supplies	$ 1,680	$ 2,200	$ 520	30.95%
Minor Operating $0-$499	24,341	29,844	5,503	22.61%
Postage	840	880	40	4.76%
Computer Supplies	4,200	4,400	200	4.76%

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMERGENCY MEDICAL SERVICES (EMS) - 3600
FY 2019 Adopted Budget

Janitorial Supplies	6,972	10,560	3,588	51.46%
Tires & Tubes	16,080	10,560	(5,520)	-34.33%
Vehicle Supplies	4,200	4,400	200	4.76%
Heavy Equipment	54,480	55,440	960	1.76%
R & M Building Supplies	840	880	40	4.76%
Heating Fuels	1,680	1,760	80	4.76%
Water & Sewer	3,360	3,520	160	4.76%
Electric	47,040	49,280	2,240	4.76%
Oil	2,940	3,080	140	4.76%
Fuel	67,200	88,000	20,800	30.95%
Other Supplies	2,100	2,200	100	4.76%
Medical Supplies - Ambulance	55,000	55,000	-	0.00%
Small Equipment $500-$1,499	4,704	5,720	1,016	21.60%
Computers $500-$1,499	-	-	-	0.00%
Radios $500-$1,499	4,200	7,700	3,500	83.33%
Furniture $500-$1,499	7,560	6,600	(960)	-12.70%
Total Supplies	$ 309,417	$ 342,024	$ 32,607	10.54%
Capital Outlay				
Office Furniture/Equipment > $4,999	$ -	$ -	$ -	0.00%
Computers > $4,999	-	-	-	0.00%
Total Capital Outlay	$ -	$ -	$ -	0.00%
Total Expenditures	$ 4,568,465	$ 4,449,542	$ (118,923)	-2.60%

CAMDEN COUNTY BOARD OF COMMISSIONERS

JUVENILE JUSTICE - 3460

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	5,991	6,578	6,387	6,385	6,385	0	0.00%
Supplies	164	56	99	150	150	0	0.00%
Utilities	4,910	4,953	4,395	4,765	4,765	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 11,065	$ 11,587	$ 10,881	$ 11,300	$ 11,300	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

JUVENILE JUSTICE - 3460

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Contracted Services				
Janitorial Contracts	$ 6,385	$ 6,385	$ -	0.00%
Total Contracted Services	$ 6,385	$ 6,385	$ -	0.00%
Supplies				
Janitorial Supplies	$ 150	$ 150	$ -	0.00%
State Expense - Juveniles	-	-	-	0.00%
Water & Sewer	515	515	-	0.00%
Electric	4,250	4,250	-	0.00%
Total Supplies	$ 4,915	$ 4,915	$ -	0.00%
Total Expenditures	$ 11,300	$ 11,300	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PATROL - 3300

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 2,991,001	$ 2,775,582	$ 2,909,047	$ 2,862,476	$ 3,224,853	$ 362,377	12.66%
Contracted Services	295,737	322,547	357,624	305,750	440,753	135,003	44.15%
Supplies	450,725	351,430	383,232	358,554	541,615	183,061	51.06%
Utilities	7,584	5,183	6,264	24,000	53,080	29,080	121.17%
Capital Outlay	2,287	9,144	13,332	0	0	0	0.00%
Intergovernmental	0	0	0	0	-709,521	-709,521	0.00%
Total	$ 3,747,334	$ 3,463,886	$ 3,669,499	$ 3,550,780	$ 3,550,780	$ 709,521	19.98%

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

CAMDEN COUNTY BOARD OF COMMISSIONERS

PATROL - 3300

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 2,452,788	$ 2,766,150	$ 313,362	12.78%
Salaries - Temporary	-	-	-	0.00%
Overtime	60,390	40,000	(20,390)	-33.76%
Social Security Taxes	183,232	211,610	28,378	15.49%
Retirement	67,144	77,962	10,818	16.11%
Retirement-Match	66,782	82,281	15,499	23.21%
Retirement-Pension Fund	11,140	11,140	-	0.00%
Uniforms	21,000	28,160	7,160	34.10%
Safety Equipment	-	7,550	7,550	100.00%
Total Salaries & Benefits	$ 2,862,476	$ 3,224,853	$ 362,377	12.66%
Contracted Services				
Outside Investigations	$ 1,350	$ 1,350	$ -	0.00%
Contact Serv-Computer	-	91,560	91,560	100.00%
Calibration Tests	1,500	2,770	1,270	84.67%
C/S-Annual Software Maint	58,640	74,377	15,737	26.84%
Repair & Maintenance - Computers	-	-	-	100.00%
Repair & Maintenance - Office Equipment	6,800	15,200	8,400	123.53%
Repair & Maintenance - Radios	20,000	23,000	3,000	15.00%
Repair & Maintenance - Other Equipment	-	500	500	100.00%
Repair & Maintenance - Vehicles	90,095	55,000	(35,095)	-38.95%
Repair & Maintenance - Boats	2,000	20,000	18,000	900.00%
Telephone	37,364	44,808	7,444	19.92%
Cell Phones	24,336	27,936	3,600	14.79%
Beepers	-	-	-	0.00%
Advertising & Publishing	150	150	-	0.00%
Printing	150	1,200	1,050	700.00%
Travel	20,000	32,000	12,000	60.00%
Dues & Subscriptions	4,365	4,472	107	2.45%
Education & Training	14,000	15,000	1,000	7.14%
Training - Firing Range	25,000	31,430	6,430	25.72%
Total Contracted Services	$ 305,750	$ 440,753	$ 135,003	44.15%
Supplies				
Office Supplies	$ 8,051	$ 8,500	$ 449	5.58%
Minor Operating $0-$499	9,850	23,600	13,750	139.59%
Postage	500	700	200	40.00%
Computer Supplies	1,940	1,200	(740)	-38.14%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PATROL - 3300

FY 2019 Adopted Budget

Janitorial Supplies	2,000	3,000	1,000	50.00%
Tires & Tubes	29,000	42,000	13,000	44.83%
Vehicle Supplies	2,200	80,790	78,590	3572.27%
Boat Supplies	1,000	9,000	8,000	800.00%
Repair & Maintenance - Building Supplies	2,000	5,000	3,000	150.00%
Water & Sewer	2,300	3,000	700	30.43%
Electric	4,000	21,080	17,080	427.00%
Oil	-	2,000	2,000	100.00%
Fuel	247,639	312,835	65,196	26.33%
Other Supplies	2,000	3,500	1,500	100.00%
Small Equipment $500-$1,499	24,800	31,000	6,200	25.00%
Computers $500-$1,499	2,500	5,000	2,500	100.00%
Radios $500-$1,499	5,200	5,200	-	0.00%
K-9 Program	19,124	12,990	(6,134)	-32.07%
Search & Rescue	4,400	9,800	5,400	122.73%
Local Drug Squad	3,500	3,500	-	0.00%
Community Education	10,300	11,000	700	6.80%
Finance Charges	250	-	(250)	-100.00%
Total Supplies	$ 382,554	$ 594,695	$ 212,141	55.45%
Vehicles				
Vehicles	-	-	-	0.00%
Intergovernmental				
Adjustments	$ -	$ (709,521)	$ (709,521)	100.00%
Total Intergovernmental	$ -	$ (709,521)	$ (709,521)	100.00%
Total Expenditures	$ 3,550,780	$ 3,550,780	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FLEET SERVICES - 4900

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 119,807	$ 100,707	$ 103,060	$ 141,836	$ 222,327	$ 80,491	56.75%
Contracted Services	20,741	25,449	18,975	42,391	11,300	-31,091	-73.34%
Supplies	47,327	64,908	24,801	14,250	19,000	4,750	33.33%
Utilities	4,612	3,935	5,258	4,500	6,500	2,000	44.44%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 192,487	$ 194,999	$ 152,094	$ 202,977	$ 259,127	$ 56,150	27.66%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FLEET SERVICES - 4900

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 122,292	$ 190,035	$ 67,743	55.39%
Social Security Taxes	9,355	14,538	5,183	55.40%
Retirement	2,803	5,701	2,898	103.39%
Retirement-Match	4,736	9,503	4,767	100.65%
Uniforms	1,900	1,800	(100)	-5.26%
Safety Equipment	750	750	-	0.00%
Total Salaries & Benefits	$ 141,836	$ 222,327	$ 80,491	56.75%
Contracted Services				
Contract Service - Administration	$ 32,491	$ -	$ (32,491)	-100.00%
C/S-Annual Software Maint	-	1,170	1,170	100.00%
Contracted - Janitorial	-	1,080	1,080	100.00%
Repair & Maintenance - Computers	2,100	500	(1,600)	-76.19%
Repair & Maintenance - Small Equipment	1,100	1,100	-	0.00%
Repair & Maintenance - Vehicles	2,000	2,000	-	0.00%
Telephone	1,500	1,200	(300)	-20.00%
Cell Phones	500	2,000	1,500	300.00%
Advertising & Publishing	200	-	(200)	-100.00%
Travel	1,000	1,000	-	0.00%
Education & Training	1,500	1,250	(250)	-16.67%
Total Contracted Services	$ 42,391	$ 11,300	$ (31,091)	-73.34%
Supplies				
Office Supplies	$ 500	$ 500	$ -	0.00%
Minor Operating $0-$499	500	2,000	1,500	300.00%
Computer Supplies	250	-	(250)	-100.00%
Tires & Tubes	1,000	1,000	-	0.00%
Vehicle Supplies	2,500	3,000	500	20.00%
Heavy Equipment Supplies	2,500	4,000	1,500	60.00%
Heating Fuels	-	1,500	1,500	100.00%
Electric	4,500	6,500	2,000	44.44%
Oil	2,000	2,000	-	0.00%
Fuel	3,500	3,000	(500)	-14.29%
Small Equipment $500-$1,499	1,500	2,000	500	33.33%
Total Supplies	$ 18,750	$ 25,500	$ 6,750	36.00%
Total Expenditures	$ 202,977	$ 259,127	$ 56,150	27.66%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FORESTRY – 7140

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 300	$ 193	$ 280	$ 0	$ 0	$ 0	0.00%
Contracted Services	1,051	1,434	575	900	775	-125	-13.89%
Supplies	1,042	22	918	300	100	-200	-66.67%
Utilities	0	0	0	0	0	0	0.00%
Intergovernmental	25,091	25,100	25,100	25,100	25,537	437	1.74%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 27,484	$ 26,749	$ 26,873	$ 26,300	$ 26,412	$ 112	0.43%

CAMDEN COUNTY BOARD OF COMMISSIONERS

FORESTRY – 7140

FY 2019 Adopted Budget

Expenditure Detail		Adopted FY 2018		Adopted FY 2019	$ Variance	% Variance
Contracted Services						
Repair & Maintenance - Vehicles	$	200	$	200	$ 0	0.00%
Cell Phones		700		575	-125	-17.86%
Total Contracted Services	$	900	$	775	$ -125	-13.89%
Supplies						
Office Supplies	$	50	$	100	$ 50	100.00%
Minor Operating $0-$499		250		0	-250	-100.00%
Total Supplies	$	300	$	100	$ -200	-66.67%
Intergovernmental						
Forestry Budget Payment	$	25,100	$	25,537	$ 437	1.74%
Total Intergovernmental	$	25,100	$	25,537	$ 437	1.74%
Total Expenditures	$	26,300	$	26,412	$ 112	0.43%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC WORKS - 4200

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 747,808	$ 767,305	$ 809,563	$ 837,911	$ 892,050	$ 54,139	6.46%
Contracted Services	194,465	254,698	55,896	113,890	59,832	-54,058	-47.47%
Supplies	280,093	225,269	224,826	317,537	337,321	19,784	6.23%
Utilities	20,944	21,796	20,443	26,400	25,920	-480	-1.82%
Capital Outlay	3,000	0	15,845	0	0	0	0.00%
Total	$ 1,246,310	$ 1,269,068	$ 1,126,573	$ 1,295,738	$ 1,315,123	$ 19,385	1.50%

CAMDEN COUNTY BOARD OF COMMISSIONERS

PUBLIC WORKS - 4200

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 720,595	$ 762,771	$ 42,176	5.85%
Overtime	10,000	17,006	7,006	70.06%
Social Security Taxes	55,126	58,352	3,226	5.85%
Retirement	21,249	18,443	(2,806)	-13.21%
Retirement-Match	25,541	29,550	4,009	15.70%
Uniforms	3,400	3,928	528	15.53%
Safety Equipment	2,000	2,000	-	0.00%
Total Salaries & Benefits	$ 837,911	$ 892,050	$ 54,139	6.46%
Contracted Services				
Legal Fees	$ 1,000	$ 1,000	$ -	0.00%
County Project Clean Up	-	1,000	1,000	100.00%
C/S - Annual Software Maint	1,161	2,355	1,194	102.84%
Janitorial Contracts	3,000	1,082	(1,918)	-63.93%
Contract Services-Lawn Care	-	-	-	0.00%
Road Projects-Outside Source	45,000	-	(45,000)	-100.00%
Repair & Maintenance - Computers	4,339	-	(4,339)	-100.00%
Repair & Maintenance - Office Equipment	1,000	274	(726)	-72.60%
Repair & Maintenance - Radios	5,000	3,557	(1,443)	-28.86%
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	288	(1,712)	-85.60%
Repair & Maintenance - Heavy Equipment	20,000	33,629	13,629	68.15%
Repair & Maintenance -Dry Hydrants	-	1,014	1,014	100.00%
Equipment Rental	8,500	-	(8,500)	-100.00%
Telephone	3,000	2,750	(250)	-8.33%
Cell Phones	3,000	3,461	461	15.37%
Advertising & Publishing	1,000	1,159	159	15.90%
Printing	1,700	754	(946)	-55.65%
Travel	4,100	218	(3,882)	-94.68%
Dues & Subscriptions	590	518	(72)	-12.20%
Education & Training	3,500	773	(2,727)	-77.91%
Total Contracted Services	$ 113,890	$ 59,832	$ (54,058)	-47.47%
Supplies				
Office Supplies	$ 1,800	$ 857	$ (943)	-52.39%
Minor Operating $0-$499	4,000	1,588	(2,412)	-60.30%
Postage	1,800	33	(1,767)	-98.17%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PUBLIC WORKS - 4200
FY 2019 Adopted Budget

Computer Supplies	600	866	266	44.33%
Janitorial Supplies	1,500	1,026	(474)	-31.60%
Medical Supplies-General	1,000	1,000	-	0.00%
Tires & Tubes	20,000	39,626	19,626	98.13%
Vehicle Supplies	8,000	3,566	(4,434)	-55.43%
Heavy Equipment Supplies	45,000	47,596	2,596	5.77%
Repair & Maintenance-Building Supplies	2,000	2,608	608	30.40%
Sand, Gravel, Cement, etc.	35,000	53,176	18,176	51.93%
Culverts	35,000	39,192	4,192	11.98%
Signs & Posts	10,000	2,422	(7,578)	-75.78%
Heating Fuels	1,000	1,000	-	0.00%
Camden Project Cleanup	4,000	4,000	-	0.00%
Water & Sewer	1,400	920	(480)	-34.29%
Electric	25,000	25,000	-	0.00%
Oil	6,000	6,000	-	0.00%
Fuel	118,502	110,430	(8,072)	-6.81%
Other Supplies	835	835	-	0.00%
Small Equipment $500-$1,499	5,000	10,000	5,000	100.00%
Computers $500-$1,499	2,500	2,500	-	0.00%
Road Projects-In house	9,000	5,000	(4,000)	-44.44%
Borrow Pits	5,000	4,000	(1,000)	-20.00%
Total Supplies	$ 343,937	$ 363,241	$ 19,304	5.61%
Total Expenditures	$ 1,295,738	$ 1,315,123	$ 19,385	1.50%

CAMDEN COUNTY BOARD OF COMMISSIONERS

CORONER - 3700

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 74	$ 0	$ 91	$ 100	$ 200	$ 100	100.00%
Contracted Services	33,398	30,220	34,296	33,734	33,659	-75	-0.22%
Supplies	2,832	2,183	2,399	2,525	3,125	600	23.76%
Utilities	3,459	3,033	3,161	3,150	4,050	900	28.57%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 39,763	$ 35,436	$ 39,947	$ 39,509	$ 41,034	$ 1,525	3.86%

CAMDEN COUNTY BOARD OF COMMISSIONERS

CORONER - 3700

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	$ Variance
Salaries & Benefits				
Uniforms	$ 100	$ 200	$ 100	100.00%
Total Salaries & Benefits	$ 100	$ 200	$ 100	100.00%
Contracted Services				
Coroners Fees	$ 20,000	$ 21,075	$ 1,075	5.38%
Contracted Services-Coroner Transfer	7,000	8,300	1,300	18.57%
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	1,104	(1,850)	-62.63%
Dues & Subscriptions	300	300	-	0.00%
Education & Training	1,680	1,080	(600)	-35.71%
Court Reporters	300	300	-	0.00%
Medical Examiner Fees	100	100	-	0.00%
Total Contracted Services	$ 33,734	$ 33,659	$ (75)	-0.22%
Supplies				
Office Supplies	$ 100	$ 100	$ -	0.00%
Postage	75	75	-	0.00%
Medical Supplies-General	1,200	1,900	700	58.33%
Water & Sewer	450	450	-	0.00%
Electric	2,700	3,600	900	33.33%
Fuel	1,000	900	(100)	-10.00%
Small Equipment $500-$1,499	150	150	-	0.00%
Total Supplies	$ 5,675	$ 7,175	$ 1,500	26.43%
Total Expenditures	$ 39,509	$ 41,034	$ 1,525	3.86%

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY AGENTS - 7130

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 41,211	$ 21,935	$ 21,797	$ 30,054	$ 31,054	$ 1,000	3.33%
Contracted Services	33,609	30,617	30,698	86,964	87,623	659	0.76%
Supplies	5,298	1,042	4,070	3,795	2,900	-895	-23.58%
Utilities	3,750	3,152	3,101	4,143	3,383	-760	-18.34%
Intergovernmental	1,016	1,000	1,606	0	0	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 84,884	$ 57,746	$ 61,272	$ 124,956	$ 124,960	$ 4	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY AGENTS - 7130

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 24,432	$ 24,432	$ -	0.00%
Social Security Taxes	1,515	1,515	-	0.00%
Retirement	4,107	5,107	1,000	24.35%
Total Salaries & Benefits	30,054	31,054	1,000	3.33%
Contracted Services				
Contract Services - Administration	65,430	67,404	1,974	3.02%
Janitorial - Contracts	900	-	(900)	-100.00%
Repair & Maintenance - Computers	100	-	(100)	-100.00%
Repair & Maintenance - Office Equip.	1,500	1,500	-	0.00%
Repair & Maintenance - Vehicles	1,200	800	(400)	-33.33%
Telephone	4,200	4,200	-	0.00%
Advertising & Publishing	100	100	-	0.00%
Travel	12,694	12,694	-	0.00%
Dues & Subscriptions	340	375	35	10.29%
Education & Training	500	550	50	10.00%
Total Contracted Services	86,964	87,623	659	0.76%
Supplies				
Office Supplies	700	700	-	0.00%
Minor Operation $0-$499	200	200	-	0.00%
Postage	690	500	(190)	-27.54%
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	2,693	(760)	-22.01%
Fuel	1,205	800	(405)	-33.61%
Computers $500-$4,999	-	-	-	0.00%
Total Supplies	7,938	6,283	(1,655)	-20.85%
Intergovernmental				
4-H Club Expense	-	-	-	0.00%
Total Intergovernmental	-	-	-	0.00%
Total Expenditures	$ 124,956	$ 124,960	$ 4	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FAMILY & CHILDREN SERVICES - 5400
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	9,702	11,217	11,217	11,300	11,250	-50	-0.44%
Supplies	741	702	939	900	695	-205	-22.78%
Utilities	14,799	14,734	14,287	15,050	15,880	830	5.51%
Intergovernmental	61,000	61,000	61,000	61,000	61,000		0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 86,242	$ 87,653	$ 87,443	$ 88,250	$ 88,825	$ 575	0.65%

CAMDEN COUNTY BOARD OF COMMISSIONERS
FAMILY & CHILDREN SERVICES - 5400
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Contracted Services				
Pest Control	$ 100	$ 50	$ (50)	-50.00%
Repair & Maintenance - All Buildings	-	-	-	100.00%
Janitorial Contracts	11,200	11,200	-	0.00%
Total Contracted Services	$ 11,300	$ 11,250	$ (50)	-0.44%
Supplies				
Janitorial Supplies	$ 900	$ 695	$ (205)	-22.78%
Water & Sewer	550	420	(130)	-23.64%
Electric	14,500	15,460	960	6.62%
Total Supplies	$ 15,950	$ 16,575	$ 625	3.92%
Intergovernmental				
DFACS-Budget Payment	$ 61,000	$ 61,000	$ -	0.00%
Total Intergovernmental	$ 61,000	$ 61,000	$ -	0.00%
Total Expenditures	$ 88,250	$ 88,825	$ 575	0.65%

CAMDEN COUNTY BOARD OF COMMISSIONERS

HEALTH DEPARTMENT - 5100

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	9,224	17,124	19,091	20,100	20,180	80	0.40%
Supplies	11,256	2,493	969	1,000	830	-170	-17.00%
Utilities	21,913	20,662	21,499	21,950	21,300	-650	-2.96%
Intergovernmental	326,389	326,400	326,400	316,700	316,700	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 368,782	$ 366,679	$ 367,959	$ 359,750	$ 359,010	$ -740	-0.21%

CAMDEN COUNTY BOARD OF COMMISSIONERS

HEALTH DEPARTMENT - 5100

FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	%
Contracted Services				
Pest Control	$ 400	$ 150	$ (250)	-62.50%
Contracted Services - R & M Buildings	500	500	-	0.00%
Janitorial Contracts	19,200	19,200	-	0.00%
Telephone	-	330	330	100.00%
Total Contracted Services	$ 20,100	$ 20,180	$ 80	0.40%
Supplies				
Janitorial Supplies	$ 1,000	$ 400	$ (600)	-60.00%
Vehicle Supplies	-	400	400	100.00%
Water & Sewer	1,350	1,300	(50)	-3.70%
Electric	20,600	20,000	(600)	-2.91%
Oil	-	30	30	100.00%
Total Supplies	$ 22,950	$ 22,130	$ (820)	-3.57%
Intergovernmental				
Mental Health Budget Payment	$ 36600	$ 36600	$ -	0.00%
Health Budget	280100	280100	-	0.00%
Total Intergovernmental	$ 316700	$ 316700	$ -	0.00%
Total Expenditures	$ 359,750	$ 359,010	$ (740)	-0.21%

CAMDEN COUNTY BOARD OF COMMISSIONERS

MOSQUITO CONTROL - 5144

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 114,208	$ 13,226	$ 0	$ 107,718	$ 110,806	$ 3,088	2.87%
Contracted Services	2,924	101,648	176,587	6,075	8,075	2,000	32.92%
Supplies	56,796	76,327	5,531	64,700	62,700	-2,000	-3.09%
Utilities	101	362	1,189	1,300	2,300	1,000	76.92%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 174,029	$ 191,563	$ 183,307	$ 179,793	$ 183,881	$ 4,088	2.27%

CAMDEN COUNTY BOARD OF COMMISSIONERS
MOSQUITO CONTROL - 5144
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 92,075	$ 95,163	$ 3,088	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	$ 107,718	$ 110,806	$ 3,088	2.87%
Contracted Services				
Contract Services - Computer	$ -	$ 1,000	$ 1,000	100.00%
Contract Services - Gen. Labor	-	-		-100.00%
Repair & Maintenance - Computers	400	400	-	0.00%
Repair & Maintenance - Other Equipment	1,000	2,000	1,000	100.00%
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	$ 6,075	$ 8,075	$ 2,000	32.92%
Supplies				
Office Supplies	$ 200	$ 200	$ -	0.00%
Minor Operating $0-$499	2,500	2,500	-	0.00%
Mosquito Chemicals	52,000	52,000	-	0.00%
Electric	1,300	2,300	1,000	76.92%
Fuel	10,000	8,000	(2,000)	-20.00%
Total Supplies	$ 66,000	$ 65,000	$ (1,000)	-1.52%
Total Expenditures	$ 179,793	$ 183,881	$ 4,088	2.27%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BRYAN LANG HISTORIC LIBRARY - 6505
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 57,415	$ 53,887	$ 57,246	$ 55,401	$ 54,731	$ -670	-1.21%
Contracted Services	1,876	2,252	2,302	2,108	2,203	95	4.51%
Supplies	251	600	322	495	495	0	0.00%
Utilities	3,929	3,869	3,878	4,100	4,233	133	3.24%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 63,471	$ 60,608	$ 63,748	$ 62,104	$ 61,662	$ -442	-0.71%

CAMDEN COUNTY BOARD OF COMMISSIONERS
BRYAN LANG HISTORIC LIBRARY - 6505
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 48,819	$ 48,057	$ (762)	-1.56%
Social Security Taxes	3,735	3,676	(59)	-1.58%
Retirement	1,464	1,464	-	0.00%
Retirement - County Match	1,383	1,534	151	10.92%
Total Salaries & Benefits	$ 55,401	$ 54,731	$ (670)	-1.21%
Contracted Services				
Janitorial Contracts	$ 648	$ 667	$ 19	2.93%
Repair & Maintenance - Office Equipment	500	500	-	0.00%
Telephone	960	1,036	76	7.92%
Total Contracted Services	$ 2,108	$ 2,203	$ 95	4.51%
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	525	25	5.00%
Electric	3,600	3,708	108	3.00%
Total Supplies	$ 4,595	$ 4,728	$ 133	2.89%
Total Expenditures	$ 62,104	$ 61,662	$ (442)	-0.71%

CAMDEN COUNTY BOARD OF COMMISSIONERS

COUNTY WIDE LIBRARY - 6500

FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 224,598	$ 245,175	$ 237,788	$ 231,903	$ 0	$ -231,903	-100.00%
Contracted Services	15,198	15,796	23,459	21,165	10,200	-10,965	-51.81%
Supplies	10,817	10,306	8,540	12,140	0	-12,140	-100.00%
Utilities	30,436	29,939	29,643	29,700	29,700	0	0.00%
Intergovernmental	16,027	7,550	7,000	7,000	285,940	278,940	3984.86
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 297,076	$ 308,766	$ 306,430	$ 301,908	$ 325,840	$ 23,932	7.93%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY WIDE LIBRARY - 6500
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 189,503	$ -	$ (189,503)	-100.00%
Social Security Taxes	14,496	-	(14,496)	-100.00%
Retirement	27,904	-	(27,904)	-100.00%
Total Salaries & Benefits	$ 231,903	$ -	$ (231,903)	-100.00%
Contracted Services				
Administration	$ 3,875	$ -	$ (3,875)	-100.00%
Janitorial Contracts	10,200	10,200	-	0.00%
Repair & Maintenance Office Equipment	1,580	-	(1,580)	-100.00%
Telephone	3,460	-	(3,460)	-100.00%
Cell Phone	450	-	(450)	-100.00%
Advertising	300	-	(300)	-100.00%
Travel	1,200	-	(1,200)	-100.00%
Dues & Subscriptions	100	-	(100)	-100.00%
Total Contracted Services	$ 21,165	$ 10,200	$ (10,965)	-51.81%
Supplies				
Office Supplies	$ 1,050	$ -	$ (1,050)	-100.00%
Postage	40	-	(40)	-100.00%
Janitorial Supplies	900	-	(900)	-100.00%
Library Programs	1,000	-	(1,000)	-100.00%
Water & Sewer	900	900	-	0.00%
Electric	28,800	28,800	-	0.00%
Adult Books & Periodicals	4,575	-	(4,575)	-100.00%
Children's Books & Periodicals	4,575	-	(4,575)	-100.00%
Total Supplies	$ 41,840	$ 29,700	$ (12,140)	-29.02%
Intergovernmental				
Regional Library Services	$ 7,000	$ 285,940	$ 278,940	3984.86%
Total Intergovernmental	$ 7,000	$ 285,940	$ 278,940	3984.86%
Total Expenditures	$ 301,908	$ 325,840	$ 23,932	7.93%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JOINT DEVELOPMENT AUTHORITY (JDA) – 7500
FY 2019 Adopted Budget

General Fund

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%
Contracted Services	0	127	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0.00%
Intergovernmental	0	1,116,15	569,900	737,500	737,500	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 0	$ 1,116,28 .	$ 569,900	$ 737,500	$ 737,500	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
JOINT DEVELOPMENT AUTHORITY (JDA) – 7500
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Intergovernmental				
Joint Development Authority	$ 720,000	$ 720,000	$ -	0.00%
Military Initiatives - Economic Dev.	17,500	17,500	-	100.00%
Total Intergovernmental	$ 737,500	$ 737,500	$ -	0.00%
Total Expenditures	$ 737,500	$ 737,500	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PLANNING & DEVELOPMENT - 7000
FY 2019 Adopted Budget

General Fund
Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 237,426	$ 262,841	$ 274,292	$ 244,548	$ 244,776	$ 228	0.09%
Contracted Services	90,904	26,356	60,414	92,930	127,130	34,200	36.80%
Supplies	5,781	5,006	4,627	8,660	7,700	-960	-11.09%
Utilities	10,999	10,837	10,347	13,500	13,500	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Total	$ 345,110	$ 305,040	$ 349,680	$ 359,638	$ 393,106	$ 33,468	9.31%

CAMDEN COUNTY BOARD OF COMMISSIONERS
PLANNING & DEVELOPMENT - 7000
FY 2019 Adopted Budget

Expenditure Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Salaries & Benefits				
Salaries	$ 212,114	$ 214,790	$ 2,676	1.26%
Social Security Taxes	16,227	16,431	204	1.26%
Retirement	5,476	4,473	(1,003)	-18.32%
Retirement - County Match	10,231	8,582	(1,649)	-16.12%
Uniforms	500	500	-	0.00%
Total Salaries & Benefits	$ 244,548	$ 244,776	$ 228	0.09%
Contracted Services				
Board Member Fees	$ 4,500	$ 4,500	$ -	0.00%
Contract Services - Computer	51,000	102,500	51,500	-100.98%
C/S - Annual Software Maint	10,000	-	(10,000)	100.00%
C/S-Cloud Computing Fees	7,500	-	(7,500)	100.00%
Janitorial Contracts	1,380	1,380	-	0.00%
Repair & Maintenance - Computers	1,000	1,000	-	0.00%
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	1,600	(300)	-15.79%
Advertising & Publishing	2,000	2,000	-	0.00%
Printing	650	650	-	0.00%
Travel	3,125	3,125	-	0.00%
Dues & Subscriptions	175	675	500	285.71%
Education & Training	3,700	3,700	-	0.00%
Total Contracted Services	$ 92,930	$ 127,130	$ 34,200	36.80%
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	3,960	3,000	(960)	-24.24%
Other Supplies	250	250	-	0.00%
Total Supplies	$ 22,160	$ 21,200	$ (960)	-4.33%
Total Expenditures	$ 359,638	$ 393,106	$ 33,468	9.31%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2019 Adopted Budget

FUND 540

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
State & Federal	$ -	$ 99,919	$ -	$ -	$ -	$ -	0.00%
Commissions & Fees		3,873,960	4,030,213	4,300,000		(612,700)	-14.25%
Interest	10,150	59,143	72,312	75,000	85,000	(10,000)	-13.33%
Contributions	-	-	-	-	-	-	0.00%
Miscellaneous	7,849	146	2,539	-	-	-	0.00%
Other Financing Sources	-	-	65,928	405,359	-	405,359	100.00%
Total Revenues	$	$ 4,033,168	$ 4,170,992	$ 4,780,359	$	$ 217,341	4.55%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$	$ 1,239,767	$ 1,142,325	$ 1,164,746	$	$ 55,736	4.79%
Contracted Services	425,401	432,587	1,296,018	633,294	751,607	118,313	18.68%
Supplies	361,760	317,444	278,506	249,452	331,672	82,220	32.96%
Utilities	18,420	16,759	16,282	17,000	17,589	589	3.46%
Capital Outlay	499,852	120,840	373,204	1,544,467		9,383	0.61%
Self Funded Insurance	-	-	14,633	-	-		
Depreciation & Amortization	718,017	714,853	709,910	696,400	654,200	(42,200)	-6.06%
Intergovernmental	117,810	(4,850)	(29,834)	-	-	-	0.00%
Debt Service	73,318	63,409	51,656	475,000	468,300	(6,700)	-1.41%
Other Financing Uses	-	20,000	-	-	-	-	0.00%
Total Expenditures	$	$ 2,920,809	$ 3,852,700	$ 4,780,359	$	$ 217,341	4.55%
Revenue Over/(Under) Expenditures	$ 63,313	$ 1,112,359	$ 318,292	$ -	$ -		

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Commissions & Fees				
Highway 110 Site Sales	$ 1,950,000	2,267,200	$ 317,200	16.27%
C & D Industrial Site	1,850,000	2,645,500	795,500	43.00%
Timber Sales	500,000	-	(500,000)	-100.00%
Total Commissions & Fees	$ 4,300,000	$ 4,912,700	$ 612,700	14.25%
Interest				
Interest Income	$ 75,000	$ 85,000	$ 10,000	13.33%
Total Interest	$ 75,000	$ 85,000	$ 10,000	13.33%
Other Financing Sources				
Proceeds Carried Forward	$ 405,359	$ -	$ (405,359)	-100.00%
Total Other Financing Sources	$ 405,359	$ -	$ (405,359)	-100.00%
Total Revenue	$ 4,780,359	$ 4,997,700	$ 217,341	4.55%
Expenditures				
Salaries & Benefits				
Salaries - Regular	$ 714,897	$ 723,766	$ 8,869	1.24%
Salaries - Overtime	26,432	35,745	9,313	35.23%
Group Insurance	36,000	33,500	(2,500)	-6.94%
Group Insurance (Losses)	250,000	285,000	35,000	14.00%
Social Security Taxes	53,505	55,369	1,864	3.48%
Retirement	19,653	19,901	248	1.26%
Retirement - County Match	19,149	28,293	9,144	47.75%
Unemployment Insurance	-	-	-	100.00%
Workers Compensation	35,000	30,000	(5,000)	-14.29%
Safety Program	1,000	1,000	-	0.00%
Uniforms	6,281	5,908	(373)	-5.94%
Safety Equipment	2,829	2,000	(829)	-29.30%
Total Salaries & Benefits	$ 1,164,746	$ 1,220,482	$ 55,736	4.79%
Contracted Services				
Pest Control	$ 785	$ 678	$ (107)	-13.63%
Audit Fees	7,500	9,000	1,500	20.00%
Engineering Services	109,834	125,000	15,166	13.81%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2019 Adopted Budget

Repair & Maintenance-Building	4,500	545	(3,955)	-87.89%
Contract Serv - Computers	-	900	900	100.00%
Contract Services-Admin	-	7,500	7,500	100.00%
Contract Services - Lab Analysis	72,504	43,185	(29,319)	-40.44%
C/S – Annual Software Maint	-	1,860	1,860	100.00%
Janitorial - Contracts	4,500	1,717	(2,783)	-61.84%
Tire Recycling	10,000	23,789	13,789	137.89%
Leachate Disposal	8,845	7,878	(967)	-10.93%
EPD Surcharge-State of Georgia	125,000	165,000	40,000	32.00%
DNA Air Surcharge Fees	10,286	9,000	(1,286)	-12.50%
Land Prep & Replanting	35,000	35,000	-	0.00%
Repair & Maintenance - Computers	1,029	900	(129)	-12.54%
Repair & Maintenance - Office Equipment	750	131	(619)	-82.53%
Repair & Maintenance - Radios	500	-	(500)	-100.00%
Repair & Maintenance - Other Equipment	30,000	13,764	(16,236)	-54.12%
Minor Road Projects	-	-	-	100.00%
Repair & Maintenance - Vehicles	1,200	4,721	3,521	293.42%
Repair & Maintenance - Heavy Equipment	115,784	175,000	59,216	51.14%
Repair & Maintenance - Scales	4,279	3,744	(535)	-12.50%
Repair & Maintenance - Building &	2,000	3,000	1,000	50.00%
Equipment Rental	25,000	50,000	25,000	100.00%
Vehicle & Equipment Insurance	36,400	31,500	(4,900)	-13.46%
Property Insurance	3,500	3,500	-	0.00%
Liability Insurance	6,850	7,000	150	2.19%
Telephone	8,916	9,896	980	10.99%
Cell Phones	2,042	3,346	1,304	63.86%
Advertising & Publishing	369	370	1	0.27%
Printing	-	700	700	100.00%
Travel	2,500	3,500	1,000	40.00%
Dues & Subscriptions	921	7,438	6,517	707.60%
Education & Training	2,500	2,045	(455)	-18.20%
Total Contracted Services	$ 633,294	$ 751,607	$ 118,313	18.68%
Supplies				
Office Supplies	$ 1,697	$ 4,680	$ 2,983	175.78%
Minor Operating $0- $499	4,599	5,510	911	19.81%
Postage	981	1,005	24	2.45%
Computer Supplies	1,176	2,046	870	73.98%
Janitorial Supplles	1,166	1,224	58	4.97%
Medical Supplies - General	737	500	(237)	-32.16%
Miscellaneous Supplies	1,500	750	(750)	-50.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2019 Adopted Budget

DNR Fishing Tournament	400	500	100	25.00%
Tires & Tubes	12,000	9,892	(2,108)	-17.57%
Vehicle Supplies	8,000	11,100	3,100	38.75%
Heavy Equipment Supplies	58,500	75,000	16,500	28.21%
Repair & Maintenance - Building Supplies	1,500	1,303	(197)	-13.13%
Signs & Posts	300	500	200	66.67%
Heating Fuels	1,500	1,734	234	15.60%
Electric	17,000	17,589	589	3.46%
Oil	19,746	18,106	(1,640)	-8.31%
Fuel	128,000	161,245	33,245	25.97%
Other Supplies	2,736	3,078	342	12.50%
Small Equipment $500 - $1,400	2,000	30,000	28,000	1400.00
Computers $500 - $1,499	2,414	2,499	85	3.52%
Furniture $500 - $1,499	500	1,000	500	100.00%
Total Supplies	$ 266,452	$ 349,261	$ 82,809	31.08%
Capital Outlays				
Soil Erosion & Sediment	$ -	$ 5,000	$ 5,000	100.00%
Building Maintenance - Building	50,000	25,000	(25,000)	-50.00%
Building Improvements	-	5,000	5,000	100.00%
Landfill Cell Construction	200,000	200,000	-	0.00%
Surveys-Land/Building	-	13,850	13,850	100.00%
Vacuna Road Post Closure	54,467	55,000	533	0.98%
Reserve Closure/Post Closure	477,000	450,000	(27,000)	-5.66%
Vehicles	25,000	50,000	25,000	100.00%
Other Equipment > $5,000	738,000	750,000	12,000	1.63%
Total Capital Overlay	$ 1,544,467	$ 1,553,850	$ 9,383	0.61%
Depreciation & Amortization				
Depreciation Expense	$ 696,400	$ 654,200	(42,200)	-6.06%
Total Depreciation & Amortization	$ 696,400	$ 654,200	(42,200)	-6.06%
Debt Service				
Leases - Equipment	$ -	$ -	$ -	0.00%
Bond - Principal	410,000	420,000	10,000	2.44%
Bond-Interest	65,000	48,300	(16,700)	-25.69%
Total Debt Service	$ 475,000	$ 468,300	$ (6,700)	-1.41%
Other Financing Uses				
Operating Transfer Out	$ -	$ -	$ -	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE
FY 2019 Adopted Budget

Total Other Financing Uses	$ -	$ -	$ -	0.00%
Total Expenditures	$ 4,780,359	$ 4,997,700	$ 217,341	4.55%

CAMDEN COUNTY BOARD OF COMMISSIONERS

CURBSIDE

FY 2019 Adopted Budget

FUND 208

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Commissions & Fees	$ 823,407	$ 834,860	$ 849,193	$ 917,500	$ 918,855	$ 1,355	0.15%
Interest	75	144	418	134	1,000	866	646.27%
Miscellaneous	-1	7	199	0	0	0	0.00%
Other Finance Sources	0	0	0	75,000	119,381	44,381	59.17%
Total	$ 823,481	$ 835,011	$ 849,810	$ 992,634	$ 1,039,236	$ 46,602	4.69%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 54,734	$ 55,009	$ 82,585	$ 119,280	$ 129,692	$ 10,412	8.73%
Contracted Services	612,432	626,358	642,375	726,500	765,502	39,002	5.37%
Supplies	11,782	11,504	12,259	13,815	13,815	0	0.00%
Utilities	1,359	1,373	1,387	1,655	1,655	0	0.00%
Capital Outlay	0	0	0	0	0	0	0.00%
Intergovernmental	110,580	113,732	124,987	131,384	128,572	-2,812	-2.14%
Total	$ 790,887	$ 807,976	$ 863,593	$ 992,634	$ 1,039,236	$ 46,602	4.69%
Revenue Over/(Under) Expenditures	$ 32,594	$ 27,035	$ -13,783	$ 0	$ 0		

CAMDEN COUNTY BOARD OF COMMISSIONERS

CURBSIDE

FY 2019 Adopted Budget

Revenue Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Commissioners & Fees				
Penalties/Interest Charge	$ 28,300	$ 28,300	$ -	0.00%
Unincorporated Collection Fees	889,200	890,555	1,355	0.15%
Total Commissions & Fees	$ 917,500	$ 918,855	$ 1,355	0.15%
Interest				
Interest Income	$ 134	$ 1,000	$ 866	646.27%
Total Interest	$ 134	$ 1,000	$ 866	646.27%
Other Financing Sources				
Proceeds Carried Forward	$ -	$ -	$ -	0.00%
	$ -	$ -	$ -	0.00%
Other Financing Sources				
Proceeds Carried Forward	$ 75,000	$ 119,381	$ 44,381	59.17%
Financing Sources	$ 75,000	$ 119,381	$ 44,381	59.17%
Total Revenues	$ 992,634	$ 1,039,236	$ 46,602	4.69%
Expenditure Detail				
Salaries & Benefits				
Salaries	$ 100,549	$ 110,221	$ 9,672	9.62%
Group Insurance	5,000	5,000	-	0.00%
Social Security Taxes	7,692	8,432	740	9.62%
Retirement	2,533	2,533	-	0.00%
Retirement - County Match	3,506	3,506	-	0.00%
Total Salaries & Benefits	$ 119,280	$ 129,692	$ 10,412	8.73%
Contracted Services				
Audit Fees	$ 2,500	$ 2,500	$ -	0.00%
Contract Services-Computer	5,800	4,100	(1,700)	-29.31%
Janitorial Contracts	580	580	-	0.00%
Collection Costs	433,537	463,147	29,610	6.83%
Recycling Costs	269,895	278,437	8,542	3.16%
Repair & Maintenance - Computers	8,963	8,963	-	0.00%
Repair & Maintenance - Office Equipment	650	400	(250)	-38.46%
Telephone	1,750	1,750	-	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS

CURBSIDE

FY 2019 Adopted Budget

Cell Phones	300	300	-	0.00%
Advertising & Publishing	150	150	-	0.00%
Printing	975	975	-	0.00%
Travel	400	400	-	0.00%
Dues & Subscriptions	300	3,100	2,800	933.33%
Education & Training	250	250	-	0.00%
Court Costs	450	450	-	0.00%
Total Contracted Services	$ 726,500	$ 765,502	$ 39,002	5.37%
Supplies				
Office Supplies	$ 925	$ 925	$ -	0.00%
Minor Operating $0-$499	1,000	1,000	-	0.00%
Postage	10,500	10,500	-	0.00%
Computer Supplies	720	720	-	0.00%
Janitorial Supplies	100	100	-	0.00%
Vehicle Supplies	120	120	-	0.00%
Water & Sewer	225	225	-	0.00%
Electric	1,430	1,430	-	0.00%
Fuel	450	450	-	0.00%
Total Supplies	$ 15,470	$ 15,470	$ -	0.00%
Intergovernmental				
Tipping Fees - Solid Waste	$ 129,334	$ 126,522	$ (2,812)	-2.17%
Bad Debt Expense	2,050	2,050	-	0.00%
Total Intergovernmental	$ 131,384	$ 128,572	$ (2,812)	-2.14%
Total Expenditures	$ 992,634	$ 1,039,236	$ 46,602	4.69%

CAMDEN COUNTY BOARD OF COMMISSIONERS
CAPITAL IMPROVEMENTS
FY 2019 Adopted Budget

Fund 350

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Taxes, Penalties, & Int.	$ -	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	25	73	274	-	950	950	0.00%
Contributions	-	25,000	-	-	-	-	0.00%
Other Financing Sources	384,000	427,900	465,000	488,900	353,300	(135,600)	-27.74%
Total	$ 384,025	$ 452,973	$ 465,274	$ 488,900	$ 354,250	$ (134,650)	-27.54%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Contracted Services	$ 33,544	$ 80,422	$ 94,824	$ 28,000	$ 0	$ -28,000	-100.00%
Supplies	52,202	119,582	37,585	18,180	5,000	-13,180	-72.50%
Capital Outlays	81,115	177,441	112,828	442,720	349,250	-93,470	-21.11%
Debt Service	-	-	-	-	-	-	0.00%
Total	$ 166,861	$ 377,445	$ 245,237	$ 488,900	$ 354,250	$ -134,650	-27.54%
Revenues (over)/under	$ 217,164	$ 75,528	$ 220,037	$ 0	$ 0	0	

CAMDEN COUNTY BOARD OF COMMISSIONERS
CAPITAL IMPROVEMENTS
FY 2019 Adopted Budget

Revenue Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Interest				
Interest Income	$ -	$ 950	$ 950	100.00%
Total Interest	$ -	$ 950	$ 950	100.00%
Other Financing Sources				
Operating Transfer in - General Fund	$ 488,900	$ 353,300	$ (135,600)	-27.74%
Total Other Financing Sources	$ 488,900	$ 353,300	$ (135,600)	-27.74%
Total Revenue	$ 488,900	$ 354,250	$ (134,650)	-27.54%
Expenditure Detail				
Contracted Services				
Contracted Service - Deed Records	$ 28000	$ 0	$ (28,000)	-100.00%
	$ 28000	$ 0	$ (28,000)	-100.00%
Supplies				
Small Equipment $500-$4,999	$ 18180	$ 0	$ (18,180)	-100.00%
Furniture $500-$4,999	0	0	-	100.00%
	0	5000	5,000	100.00%
	$ 18180	$ 5000	$ (13,180)	-72.50%
Capital Outlay				
Building Maintenance-Building Improvements	$ 156,286	$ -	$ (156,286)	-100.00%
Vehicles	122,000	96,750	(25,250)	-20.70%
Computers	24,694	18,000	(6,694)	-27.11%
Radios > $5,000	-	7,500	7,500	100.00%
Other Equipment	139,740	227,000	87,260	62.44%
Total Capital Outlay	$ 442,720	$ 349,250	$ (93,470)	-21.11%
Total Expenditures	$ 488,900	$ 354,250	$ (134,650)	-27.54%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPLOST 7
FY 2019 Adopted Budget

FUND 327

Revenue Summary

	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Taxes, Penalties, & Int.	$ 7184230	$ 6770138	$ 6,635,050	$ 6,572,900	$ 6,828,000	$ 255,100	3.88%
State & Federal	62523	86953	2,277,552	250,000	250,000	-	0.00%
Interest Income	6851	7088	13,855	7,200	22,500	15,300	212.50%
Miscellaneous	28898	0	-	-	-	-	0.00%
Other Financing Sources	0	0	-	3,037,500	2,129,800	(907,700)	-29.88%
Total Revenues	$ 7282502	$ 6,864,179	$ 8,926,457	$ 9,867,600	$ 9,230,300	$ (637,300)	-6.46%

Expenditure Summary

Expenditure	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Contracted Services	$ 17875	$ 12450	$ 133,197	$ 150,000	$ 150,000	$ -	0.00%
Supplies	74462	147,141	22,660	-	-	-	0.00%
Capital Outlay	2,560,43	2,916,294	2,769,696	4,980,000	4,158,600	(821,400)	-16.49%
Intergovernmental	5,178,39	4,879,916	4,782,544	4,737,600	4,921,700	184,100	3.89%
Other Financing Uses	367,385	0	0	0	0	-	100.00%
Total	$ 8,198,55	$ 7,955,801	$ 7,708,097	$ 9,867,600	$ 9,230,300	$ -637,300	-6.46%

Revenues Over/Under Expenditures	$ -916,051	$ -1,091,622	$ 1,218,360	$ 0	$ 0

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPLOST 7
FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Taxes, Penalties, & Int.				
Special Operation Sales Tax	$ 6,572,900	$ 6,828,000	$ 255,100	3.88%
Total Taxes, Penalties & Int.	$ 6,572,900	$ 6,828,000	$ 255,100	3.88%
State & Federal				
State of GA - DOT	$ 250,000	$ 250,000	$ -	0.00%
Total State & Federal	$ 250,000	$ 250,000	$ -	0.00%
Interest				
Interest Earned	$ 7,200	$ 22,500	$ 15,300	212.50%
Total Interest	$ 7,200	$ 22,500	$ 15,300	212.50%
Other Financing Sources				
Proceeds Carried Forward	$ 3,037,500	$ 2,129,800	$ (907,700)	-29.88%
Total Other Financing Sources	$ 3,037,500	$ 2,129,800	$ (907,700)	-29.88%
Total Revenues	$ 9,867,600	$ 9,230,300	$ (637,300)	-6.46%
Expenditures				
Contracted Services				
Contracted Repair & Maint - All Buildings	$ 150,000	$ 150,000	$ -	0.00%
	$ 150,000	$ 150,000	$ -	0.00%
Capital Outlay				
Juvenile Court Renovations	$ 260,000	$ 260,000	$ -	0.00%
Fire Station 18 Renovation	-	420,000	420,000	100.00%
Public Safety-Multi Agency Data Sharing System	24,000	10,300	(13,700)	-57.08%
Public Safety Radio Communications System	1,650,000	833,300	(816,700)	-49.50%
Ambulances for County-Wide Emergency	110,000	-	(110,000)	-100.00%
Colerain Road/Bypass Hurricane Evacuation	250,000	250,000	-	0.00%
Old Jefferson Road Resurfacing	86,000	-	(86,000)	-100.00%
Satilla Bluff West	950,000	-	(950,000)	-100.00%
Fisher-Massey Road	600,000	-	(600,000)	-100.00%
Inachee Raod	-	1,335,000	1,335,000	100.00%
Vehicles	275,000	175,000	(100,000)	-36.36%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPLOST 7
FY 2019 Adopted Budget

Computers > $5,000	125,000	225,000	100,000	80.00%
Other Equipment > $5,000	650,000	650,000	-	0.00%
Total Capital Outlay	$ 4,980,000	$ 4,158,600	$ (821,400)	-16.49%
Intergovernmental				
SPLOST Share - City of St. Marys	$ 1,960,000	$ 2,036,100	$ 76,100	3.88%
SPLOST Share - City of Kingsland	1,825,300	1,896,200	70,900	3.88%
SPLOST Share - City of Woodbine	460,000	478,000	18,000	3.91%
SPLOST Share - PSA	492,300	511,400	19,100	3.88%
Total Intergovernmental	$ 4,737,600	$ 4,921,700	$ 184,100	3.89%
Other Financing Sources				
Transfer Out (GA Transportation)	-	-	-	0.00%
	-	-	-	0.00%
Total Expenses	$ 9,867,600	$ 9,230,300	$ (637,300)	-6.46%

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY SHOOTING RANGE
FY 2019 PROPOSED BUDGET

Fund 240

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Commission & Fees	$ -	-	-	$ 100,000	$ 100,000	$ -	100.00%
Total	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -	100.00%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
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 2019 PROPOSED BUDGET

Revenues	Adopted FY 2018	Adopted FY 2019	$ 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 2019 Adopted Budget

Fund 230

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Constitutional Offices	$ 13,362	$ 14,768	$ 21,239	$ 12,000	$ 18,000	$ 6,000	50.00%
Interest	6	13	45	50	140	90	180.00%
Other Financing Sources	-	-	-	-	31,860	31,860	100.00%
Total	$ 13,368	$ 14,781	$ 21,284	$ 12,050	$ 50,000	$ 37,950	314.94%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Contracted Services	$ -	$ -	$ -	$ 12,050	$ -	$ (12,050)	-100.00%
Intergovernmental	-	-	-	-	50,000	50,000	0.00%
Total	$ -	$ -	$ -	$ 12,050	$ 50,000	$ 37,950	314.94%
Revenues Over/(Under) Expenditures	$ 13,368	$ 14,781	$ 21,284	$ -	$ -		

CAMDEN COUNTY BOARD OF COMMISSIONERS
DRUG ABUSE
FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Constitutional Offices				
Drug Abuse	$ 12,000	$ 18,000	$ 6,000	50.00%
Total Constitutional Offices	$ 12,000	$ 18,000	$ 6,000	50.00%
Interest				
Interest	$ 50	$ 140	$ 90	180.00%
Total Interest	$ 50	$ 140	$ 90	180.00%
Other Financing Sources				
Proceeds Carried Forward	-	31,860	31,860	100.00%
Total Other Financing Sources	-	31,860	31,860	100.00%
Total Revenues	$ 12,050	$ 50,000	$ 37,950	314.94%
Expenditures				
Contracted Services				
Contract Services	$ 12,050	$ -	$ (12,050)	-100.00%
Total Contracted Services	$ 12,050	$ -	$ (12,050)	-100.00%
Intergovernmental				
Drug Court	$ -	$ 50,000	$ 50,000	100.00%
Total Intergovernmental	$ -	$ 50,000	$ 50,000	100.00%
Total Expenditures	$ 12,050	$ 50,000	$ 37,950	314.94%

CAMDEN COUNTY BOARD OF COMMISSIONERS

E911 EMERGENCY

FY 2019 Adopted Budget

FUND 215

Revenue Summary	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Commissioners & Fees	$ 916,366	$ 903,368	$ 898,895	$ 928,932	$ 886,600	$ (42,332)	-4.56%
Interest	56	89	146	-	200	200	0.00%
Miscellaneous	-	-	-	-	-	-	0.00%
Other Financing Sources	150,000	90,000	175,000	226,168	360,000	133,832	59.17%
Total	$ 1,066,422	$ 993,457	$ 1,074,041	$ 1,155,100	$ 1,246,800	$ 91,700	7.94%

Expenditure Summary							
Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 817,550	$ 840,950	$ 949,738	$ 923,713	$ 1,100,549	$ 176,836	19.14%
Contracted Services	212,539	227,041	211,823	215,922	295,112	79,190	36.68%
Supplies	10,216	9,527	7,835	5,465	16,564	11,099	203.09%
Utilities	3,346	4,748	7,122	10,000	8,328	-1,672	-16.72%
Capital Outlay	0	22,730	0	0	0	0	0.00%
Intergovernmental	0	0	0	0	-173,753	-173,753	0.00%
Total	$ 1,043,651	$ 1,104,99	$ 1,176,518	$ 1,155,100	$ 1,246,800	$ 91,700	7.94%
Revenue Over/(Under) Expenditures	$ 22,771	$ -111,539	$ -102,477	$ 0	$ 0		

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2019 Adopted Budget

Revenues	+ Adopted FY 2018	+ Adopted FY 2019	+ $ Variance	+ % Variance
Commissioners & Fees	$			
Revenue - Telephone	239,300	$ 228,300	$ (11,000)	-4.60%
Revenue - Cell Phones	654,100	622,800	(31,300)	-4.79%
Revenue - VOIP	35,532	35,500	(32)	-0.09%
Total Commissioners & Fees	$ 928,932	$ 886,600	$ (42,332)	-4.56%
Interest				
Interest Income	$ -	$ 200	$ 200	0.00%
Total Interest	$ -	$ 200	$ 200	0.00%
Other Financing Sources				
Operating Transfer-In-General Fund	$ 200,000	$ 250,000	$ 50,000	25.00%
Proceeds Carried Forward	26,168	110,000	83,832	320.36%
Total Other Financing Sources	226,168	$ 360,000	$ 133,832	59.17%
Total Revenues	$ 1,155,100	$ 1,246,800	$ 91,700	7.94%
Expenditures				
Salaries & Benefits	$			
Salaries - Regular Employment	781,840	$ 899,464	$ 117,624	15.04%
Overtime	40,000	20,000	(20,000)	-50.00%
Overtime -Built-In	-	50,000	50,000	100.00%
Group Insurance (Losses)	-	-	-	0.00%
Social Security Taxes	62,870	68,809	5,939	9.45%
Retirement	18,875	33,670	14,795	78.38%
Retirement - County Match	19,148	26,416	7,268	37.96%
Retirement - Pension Fund	480	240	(240)	-50.00%
Uniforms	500	1,950	1,450	290.00%
Total Salaries & Benefits	$ 923,713	$ 1,100,549	$ 176,836	19.14%
Contracted Services				
Contract Services - Computers	$ -	$ 10,680	$ 10,680	100.00%
Contract Services - Cell Phones	30,715	38,000	7,285	23.72%
Contract Services - Data Processing	110,700	114,096	3,396	3.07%
C/S-Annual Software Maint	26,513	57,121	30,608	115.45%
Repair & Maintenance - Computers	-	500	500	100.00%
Repair & Maintenance - Office Equip.	1,000	1,000	-	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
E911 EMERGENCY
FY 2019 Adopted Budget

Repair & Maintenance - Radios	27,903	37,903	10,000	35.84%
Repair & Maintenance - Vehicles	350	500	150	42.86%
Telephone	11,784	14,844	3,060	25.97%
Cell Phones	1,644	1,356	(288)	-17.52%
Advertising & Publishing	200	200	-	0.00%
Travel	1,500	5,000	3,500	233.33%
Dues & Subscriptions	1,113	1,189	76	6.83%
Education & Training	2,500	12,723	10,223	408.92%
Total Contracted Services	$ 215,922	$ 295,112	$ 79,190	36.68%
Supplies				
Office Supplies	$ 1,500	$ 2,500	$ 1,000	66.67%
Minor Operating $0 - $499	400	2,000	1,600	400.00%
Postage	150	200	50	33.33%
Computer Supplies	750	500	(250)	-33.33%
Janitorial Supplies	750	1,000	250	33.33%
Tires & Tubes	370	370	-	0.00%
Vehicle Supplies	-	500	500	100.00%
Heating Fuel	200	200	-	0.00%
Water & Sewer	5,000	6,204	1,204	24.08%
Electric	5,000	2,124	(2,876)	-57.52%
Fuel	1,095	864	(231)	-21.10%
Computers $500 - $4,999	-	4,500	4,500	100.00%
Furniture $500-$4,999	-	3,680	3,680	100.00%
911 Awareness Program	200	250	50	25.00%
Finance Charges	50	-	(50)	-100.00%
Total Supplies	$ 15,465	$ 24,892	$ 9,427	60.96%
Capital Outlay				
Vehicles	$ -	$ -	$ -	100.00%
Computers >$5000	-	-	-	100.00%
Total Capital Outlay	$ -	$ -	$ -	100.00%
Intergovernmental				
Transfer to E911	$ -	$ (173,753)	$ (173,753)	100.00%
Total Intergovernmental	$ -	$ (173,753)	$ (173,753)	100.00%
Total Expenditures	$ 1,155,100	$ 1,246,800	$ 91,700	7.94%

CAMDEN COUNTY BOARD OF COMMISSIONERS
GEORGIA TRANSPORTATION FUND
FY 2019 Adopted Budget

Fund 335

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
State & Federal	$ 282,601	$ 281,875	$ 367,251	$ 367,250	$ 458,400	$ 91,150	24.82%
Interest	25	93	328	100	1,330	1,230	1230.00
Other Financing	467385	0	0	0	0	0	0.00%
Total Revenues	$ 750,011	$ 281,968	$ 367,579	$ 367,350	$ 459,730	$ 92,380	25.15%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Contracted Services	$ 449783	$ 9712	$ 259449	$ 0	$ 0	$	
Capital Outlay	337,529	0	0	367,350	459,730	92,380	25.15%
	$	$	$	$	$	$	
Total Expenditures	$ 787,312	$ 9,712	$ 259,449	$ 367,350	$ 459,730	$ 92,380	25.15%
Revenue Over/(Under) Expenditures	$ -37,301	$ 272,256	$ 108,131	$ 0	$ 0	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
GEORGIA TRANSPORTATION FUND
FY 2019 Adopted Budget

FUND 335

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
State & Federal				
State of Georgia - DOT	$ 367,250	$ 458,400	$ 91,150	24.82%
Total State & Federal	$ 367,250	$ 458,400	$ 91,150	24.82%
Interest				
Interest Income	$ 100	$ 1,330	$ 1,230	1230.00%
Total Interest	$ 100	$ 1,330	$ 1,230	1230.00%
Total Revenues	$ 367,350	$ 459,730	$ 92,380	25.15%
Expenditures				
Capital Outlay				
Capital Road Projects	$ -	$ 459,730	$ 459,730	100.00%
Billyville Road	183,675	-	(183,675)	100.00%
Gap Swamp Road	183,675	-	(183,675)	100.00%
Total Capital Outlay	$ 367,350	$ 459,730	$ 92,380	25.15%
Total Expenditures	$ 367,350	$ 459,730	$ 92,380	25.15%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HOTEL/MOTEL TAX
FY 2019 Adopted Budget

Fund 275

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Taxes, Penalties, & Int.	$ 26,204	$ 29,487	$ 43,223	$ 56,000	$ 53,000	$ -3,000	-5.36%
Interest	1	2	4	25	25	0	0.00%
Other Financing Sources	0	0	0	0	0	0	0.00%
Total Revenues	$ 26,205	$ 29,489	$ 43,227	$ 56,025	$ 53,025	$ -3,000	-5.35%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Intergovernmental	$ 26,204	$ 29,489	$ 43,227	$ 56,025	$ 53,025	$ -3,000	-5.35%
Total Expenditures	$ 26,204	$ 29,489	$ 43,227	$ 56,025	$ 53,025	$ -3,000	-5.35%
Revenue Over/(Under) Expenditures	$ 1	$ 0	$ 0	$ 0	$ 0	$ 0	0.00%

CAMDEN COUNTY BOARD OF COMMISSIONERS
HOTEL/MOTEL TAX
FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Taxes & Penalties				
Hotel/Motel tax	$ 56,000	$ 53,000	$ (3,000)	-5.36%
Total Taxes & Penalties	$ 56,000	$ 53,000	$ (3,000)	-5.36%
Interest				
Interest Income	$ 25	$ 25	$ -	100.00%
Total Interest	$ 25	$ 25	$ -	100.00%
Total Revenues	$ 56,025	$ 53,025	$ (3,000)	-5.35%
Expenditures				
Intergovernmental				
Tourism - St Marys	$ 56,025	$ 18,490	$ (37,535)	-67.00%
Tourism - Kingsland	-	17,217	17,217	100.00%
Tourism - Chamber of Commerce	-	17,318	17,318	100.00%
Total Intergovernmental	$ 56,025	$ 53,025	$ (3,000)	-5.35%
Total Expenditures	$ 56,025	$ 53,025	$ (3,000)	-5.35%

CAMDEN COUNTY BOARD OF COMMISSIONERS

IMPACT FEES

FY 2019 Adopted Budget

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Licenses & Permits	$ 32,332	$ 41,403	$ 59,957	$ 56,000	$ 56,500	$ 500	0.89%
Interest	197	492	1,299	1,025	1,650	625	60.98%
Total Revenues	$ 32,529	$ 41,895	$ 61,256	$ 57,025	$ 58,150	$ 1,125	1.97%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Contracted Services	$ 0	$ 0	$ 59	$ 2,649	$ 3,289	$ 640	24.16%
Capital Outlay	0	17,278	0	54,376	54,861	485	0.89%
Total	$ 0	$ 17,278	$ 59	$ 57,025	$ 58,150	$ 1,125	1.97%
Revenues (over)/under	$ 32,529	$ 24,617	$ 61,197	$ 0	$ 0	$	

CAMDEN COUNTY BOARD OF COMMISSIONERS
IMPACT FEES
FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Licenses & Permits				
Impact Fees	$ 56,000	$ 56,500	$ 500	0.89%
Total Licenses & Permits	$ 56,000	$ 56,500	$ 500	0.89%
Interest				
Interest Income	$ 1,025	$ 1,650	$ 625	60.98%
Total Interest	$ 1,025	$ 1,650	$ 625	60.98%
Other Financing Sources				
Proceeds Carried Forward	$ -	$ -	$ -	0.00%
Total Other Financing Sources	$ -	$ -	$ -	0.00%
Total Revenues	$ 57,025	$ 58,150	$ 1,125	1.97%
Expenditures				
Contracted Services				
Administrative Fees	$ 2,649	$ 3,289	$ 640	24.16%
Total Contracted Services	$ 2,649	$ 3,289	$ 640	24.16%
Capital Outlay				
Parks & Recreation	$ 9,968	$ 10,057	$ 89	0.89%
Library	3,640	3,673	33	0.91%
Sheriff's Office	2,520	2,543	23	0.91%
Fire	24,584	24,804	220	0.89%
EMA	168	170	2	1.19%
EMS	224	226	2	0.89%
Roads	13,272	13,388	116	0.87%
Total Capital Outlay	$ 54,376	$ 54,861	$ 485	0.89%
Total Expenditures	$ 57,025	$ 58,150	$ 1,125	1.97%

CAMDEN COUNTY BOARD OF COMMISSIONERS

JAIL & STAFFING

FY 2019 Adopted Budget

FUND 207

Revenue Summary						+/- FY 2018	% FY 2018
Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	to FY 2019	to FY 2019
Constitutional Offices	$ 219,12	$ 223,236	$ 258,597	$ 260,430	$ 206,050	$ -54,380	-20.88%
Interest	95	195	539	450	1,400	950	211.11%
Miscellaneous	0	0	0	0	0	0	0.00%
Other Finance Sources	0	0	0	0	0	0	0.00%
Total	$ 219,22	$ 223,431	$ 259,136	$ 260,880	$ 207,450	$ -53,430	-20.48%

Expenditure Summary						+/- FY 2018	% FY 2018
Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2013	Adopted FY 2018	Adopted FY 2019	to FY 2019	to FY 2019
Contracted Services	47,696	196,379	219,015	150,000	125,000	-25,000	-16.67%
Supplies	2,004	4,985	8,113	0	0	0	0.00%
Utilities	0	0	204	0	0	0	0.00%
Capital Outlay	42,202	34,306	36,135	110,880	82,450	-28,430	-25.64%
Other Financing Uses	0	0	0	0	0	0	0.00%
Total	$ 91,902	$ 235,670	$ 263,467	$ 260,880	$ 207,450	$ -53,430	-20.48%

Revenue Over/(Under) Expenditures	$ 127,31	$ -12,239	$ -4,331	$ 0	$ 0	$

CAMDEN COUNTY BOARD OF COMMISSIONERS

JAIL & STAFFING

FY 2019 Adopted Budget

Revenue Detail	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Constitutional Offices				
Magistrate Court	$ 500	$ 6,000	$ 5,500	1100.00%
Clerk of Superior Court	14,180	9,000	(5,180)	-36.53%
Probate Court	184,700	143,000	(41,700)	-22.58%
Juvenile Court	150	150	-	0.00%
City of St. Marys	12,900	12,900	-	0.00%
City of Kingsland	48,000	35,000	(13,000)	-27.08%
Total Constitutional Offices	$ 260,430	$ 206,050	$ (54,380)	-20.88%
Interest				
Interest Income	$ 450	$ 1,400	$ 950	211.11%
Total Interest	$ 450	$ 1,400	$ 950	211.11%
Total Revenues	$ 260,880	$ 207,450	$ (53,430)	-20.48%

CAMDEN COUNTY BOARD OF COMMISSIONERS

LAW LIBRARY

FY 2019 Adopted Budget

FUND 205

Revenue Summary						+/- FY 2018	% FY 2018
Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	to FY 2019	to FY 2019
Constitutional Offices	$ 33,726	$ 35,151	$ 50,506	$ 44,960	$ 40,575	$ -4,385	-9.75%
Miscellaneous	0	18	31	0	0	0	0.00%
Other Finance Sources	0	0	0	0	0	0	0.00%
Total	$ 33,726	$ 35,169	$ 50,537	$ 44,960	$ 40,575	$ -4,385	-9.75%

Expenditure Summary						+/- FY 2018	% FY 2018
Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	to FY 2019	to FY 2019
Contracted Services	$ 15,338	$ 16,805	$ 16,841	$ 13,460	$ 13,200	$ -260	-1.93%
Supplies	12,828	7,596	10,557	31,500	27,375	-4,125	-13.10%
Total	$ 28,166	$ 24,401	$ 27,398	$ 44,960	$ 40,575	$ -4,385	-9.75%
Revenue Over/(Under) Expenditures	$ 5,560	$ 10,768	$ 23,139	$ 0	$ 0		

CAMDEN COUNTY BOARD OF COMMISSIONERS

LAW LIBRARY

FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	% Variance
Constitutional Offices				
Juvenile Court	$ 50	$ 50	$ -	0.00%
Magistrate Court	4,610	5,100	490	10.63%
Superior Court	2,500	3,660	1,160	46.40%
Probate Court	37,800	31,765	(6,035)	-15.97%
Total Constitutional Offices	$ 44,960	$ 40,575	$ (4,385)	-9.75%
Total Revenues	$ 44,960	$ 40,575	$ (4,385)	-9.75%
Expenditures				
Contracted Services				
Librarian	$ 12,000	$ 12,000	$ -	0.00%
Repair & Maintenance Computers	250	250	-	0.00%
Telephone	1,150	450	(700)	-60.87%
Dues & Subscriptions	60	500	440	733.33%
Total Contracted Services	$ 13,460	$ 13,200	$ (260)	-1.93%
Supplies				
Office Supplies	$ 75	$ 100	$ 25	33.33%
Computer Supplies	200	200	-	0.00%
Postage	75	75	-	0.00%
Other Supplies	150	250	100	66.67%
Books & Periodicals	31,000	26,750	(4,250)	-13.71%
Total Miscellaneous	$ 31,500	$ 27,375	$ (4,125)	-13.10%
Total Expenditures	$ 44,960	$ 40,575	$ (4,385)	-9.75%

CAMDEN COUNTY BOARD OF COMMISSIONERS
SHARED ASSETS
FY 2019 PROPOSED BUDGET

FUND 210

Revenue Summary

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
State & Federal	$ 598,738	$ 119,994	$ 59,085	$ 170,000	$ 110,000	$ (60,000)	-35.29%
Interest Income	396	1,100	1,404	1,300	1,975	675	51.92%
Proceeds Carried	-	-	1,520	-	198,025	198,025	100.00%
Total Revenues	$ 599,134	$ 121,094	$ 62,009	$ 171,300	$ 310,000	$ 138,700	80.97%

Expenditure

Expenditure Category	Actual FY 2014	Actual FY 2015	Actual FY 2016	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries and Benefits	$ 0	$ 8,898	$ 5,000	$ 0	$ 0	$ 0	0.00%
Contracted Services	65,617	2,600	6,446	51,300	240,000	188,700	367.84%
Supplies	34,086	36,521	49,650	0	0	0	0.00%
Other Financing Uses	254,820	91,709	5,000	0	0	0	1013.35
Capital Outlay	31,448	155,179	111,833	120,000	70,000	-50,000	-41.67%
Total	$ 385,971	$ 294,907	$ 177,929	$ 171,300	$ 310,000	$ 138,700	80.97%
Revenues	$ 213,163	$ -173,813	$ -115,920	$ 0	$ 0		
Expenditures							

CAMDEN COUNTY BOARD OF COMMISSIONERS
SHARED ASSETS
FY 2019 PROPOSED BUDGET

Revenues	Adopted FY 2017	Adopted FY 2018	$ Variance	% Variance
State & Federal				
Shared Assets - Federal	$ 170,000	$ 110,000	$ (60,000)	-35.29%
Shared Assets - State	-	-	-	0.00%
Shared Assets - State Seized	-	-	-	0.00%
Total State & Federal	$ 170,000	$ 110,000	$ (60,000)	-35.29%
Interest				
Interest Income	$ 1,300	$ 1,975	$ 675	51.92%
Total Interest	$ 1,300	$ 1,975	$ 675	0.00%
Other Financing Sources				
Proceeds Carried Forward	$ -	$ 198,025	$ 198,025	0.00%
Total Other Financing Sources	$ -	$ 198,025	$ 198,025	0.00%
Total Revenues	$ 171,300	310,000	$ (59,325)	-34.63%
Expenditures				
Contracted Services				
Contracted R & M	$ 50,000	40,000	$ (10,000)	100.00%
Repair & Maintenance - Buildings	-	-	-	0.00%
Training - Firing Range	-	-	-	0.00%
Advertising	1,300	-	(1,300)	-100.00%
Training-Firing Range	-	200,000	200,000	#DIV/0!
Total Contracted Services	$ 51,300	$ 240,000	$ 188,700	367.84%
Supplies				0.00%
Small Equipment $500-$4,999	$ -	$ -	$ -	0.00%
Total Supplies	$ -	$ -	$ -	0.00%
Capital Outlay				
Building Maintenance - Bldg. Improv.	$ 50,000	$ 40,000	$ (10,000)	100.00%
Other Equipment > $5,000	70,000	30,000	(40,000)	-57.14%
Total Contracted Services	$ 120,000	$ 70,000	$ (50,000)	-41.67%
Other Financing Uses				
Release of Seized Assets	$ -	$ -	$ -	0.00%
Total Expenditures	$ 171,300	$ 310,000	$ 138,700	80.97%

CAMDEN COUNTY BOARD OF COMMISSIONERS
UNINCORPORATED TAX DISTRICT
FY 2019 Adopted Budget

Revenue Summary

Revenue Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Taxes, Penalties & Int.	$ 1,162,922	$ 1,206,038	$ 1,262,005	$ 1,284,400	$ 1,394,800	$ 110,400	8.60%
State & Federal	-	-	-	-	-	-	0.00%
Commissioners & Fees	-	-	-	-	-	-	0.00%
Interest	65	150	385	450	500	50	11.11%
Miscellaneous	-	-	-	-	-	-	0.00%
Other Financing	-	-	-	301,718	160,825	(140,893)	-46.70%
Total Revenues	$ 1,162,987	$ 1,206,188	$ 1,262,390	$ 1,586,568	$ 1,556,125	$ (30,443)	-1.92%

Expenditure Summary

Expenditure Category	Actual FY 2015	Actual FY 2016	Actual FY 2017	Adopted FY 2018	Adopted FY 2019	+/- FY 2018 to FY 2019	% FY 2018 to FY 2019
Salaries & Benefits	$ 429,304	$ 524,711	$ 557,467	$ 753,354	$ 657,904	$ (95,450)	-12.67%
Contracted Services	43,342	42,254	341,258	317,712	267,732	(49,980)	-15.73%
Supplies	33,253	28,856	31,709	34,527	31,789	(2,738)	-7.93%
Utilities	4,605	4,124	6,386	9,600	7,200	(2,400)	-25.00%
Capital Outlay	-	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	-	0.00%
Intergovernmental	431,776	444,604	484,147	471,375	591,500	120,125	25.48%
Grants	85,682	-	-	-	-	-	0.00%
Total Expenditures	$ 1,027,962	$ 1,044,549	$ 1,420,967	$ 1,586,568	$ 1,556,125	$ -30,443	-1.92%
Revenue Over/(Under)	**$** 135,025	**$** 161,639	**$** -158,577	**$** 0	**$** 0	**$**	

CAMDEN COUNTY BOARD OF COMMISSIONERS
UNINCORPORATED TAX DISTRICT
FY 2019 Adopted Budget

Revenues	Adopted FY 2018	Adopted FY 2019	$ Variance	$ Variance
Taxes, Penalties, Interest				
Unincorporated Taxes	$ 273,100	287,100	$ 14,000	5.13%
Taxes Other Than Property	18,400	29,700	11,300	61.41%
TAVT (Title Ad Valorum Tax)	41,700	52,200	10,500	25.18%
Real Estate Transfer Tax	11,700	16,300	4,600	39.32%
Intangible Tax	3,400	4,500	1,100	32.35%
Insurance Premiums Tax	933,600	1,002,500	68,900	7.38%
Penalties & Interest	2,500	2,500	-	0.00%
Total Taxes, Penalties, Interest	$ 1,284,400	$ 1,394,800	$ 110,400	8.60%
Interest				
Interest	$ 450	$ 500	$ 50	11.11%
Total Interest	$ 450	$ 500	$ 50	0.00%
Other Financing Sources				
Proceeds Carried Forward	$ 301,718	$ 160,825	$ (140,893)	-46.70%
Total Other Financing Sources	$ 301,718	$ 160,825	$ (140,893)	-46.70%
Total Revenues	$ 1,586,568	$ 1,556,125	$ (30,443)	-1.92%
Expenditures				
Salaries & Benefits				
Salaries - Regular Employees	$ 536,903	$ 439,095	$ (97,808)	-18.22%
Salaries - Temporary Employees	8,000	6,000	(2,000)	-25.00%
Overtime	-	2,070	2,070	100.00%
Overtime - Nonscheduled	40,895	30,507	(10,388)	-25.40%
Firefighters Cancer Insur	-	20,000	20,000	100.00%
Social Security Taxes	44,083	36,083	(8,000)	-18.15%
Retirement	19,906	11,778	(8,128)	-40.83%
Retirement - County Match	15,971	16,434	463	2.90%
Retirement - Fire Pension	30,300	28,200	(2,100)	-6.93%
Uniforms	5,276	4,337	(939)	-17.80%
Safety Equipment	52,020	63,400	11,380	21.88%
Total Salaries & Benefits	$ 753,354	$ 657,904	$ (95,450)	-12.67%
Contracted Services				
C/S-Annual Software Maint	$ 816	$ 1,839	$ 1,023	125.37%
C/S-Cloud Computing Fees	919	5,015	4,096	445.70%
Row of Way (ROW) Mowing	250,000	200,000	(50,000)	-20.00%
Repair & Maintenance - Computers	898	240	(658)	-73.27%
Repair & Maintenance - Radios	1,120	840	(280)	-25.00%
Repair & Maintenance - Other Equipment	32,910	23,220	(9,690)	-29.44%

CAMDEN COUNTY BOARD OF COMMISSIONERS
UNINCORPORATED TAX DISTRICT
FY 2019 Adopted Budget

Repair & Maintenance - Vehicles	715	675	(40)	-5.59%
Repair & Maintenance - Heavy Equipment	4,800	3,600	(1,200)	-25.00%
Building/Land Rental	2,400	1,800	(600)	-25.00%
Telephone	4,851	3,660	(1,191)	-24.55%
Cell Phones	1,855	3,574	1,719	92.67%
Cable & Satellite Fees	954	774	(180)	-18.87%
Printing	367	650	283	77.11%
Travel	1,750	2,320	570	32.57%
Dues & Subscriptions	1,768	2,135	367	20.76%
Education & Training	1,589	1,990	401	25.24%
Training - Fire Suppression	10,000	15,400	5,400	54.00%
Total Contracted Services	$ 317,712	$ 267,732	$ (49,980)	-15.73%
Supplies				
Office Supplies	$ 335	$ 350	$ 15	4.48%
Minor Operating $0 - $499	4,480	2,600	(1,880)	-41.96%
Postage	183	240	57	31.15%
Computer Supplies	815	650	(165)	-20.25%
Janitorial Supplies	1,328	1,440	112	8.43%
Tires & Tubes	1,965	1,590	(375)	-19.08%
Vehicle Supplies	845	750	(95)	-11.24%
Heavy Equipment Supplies	7,520	7,551	31	0.41%
Repair & Maintenance - Building Supplies	160	120	(40)	-25.00%
Heating Fuels	320	240	(80)	-25.00%
Water & Sewer	640	480	(160)	-25.00%
Electric	8,960	6,720	(2,240)	-25.00%
Oil	560	420	(140)	-25.00%
Fuel	13,280	13,600	320	2.41%
Other Supplies	400	358	(42)	-10.50%
Small Equipment $500 - $4,999	896	980	84	9.38%
Computers $500 - $4,999	-	-	-	0.00%
Furniture $500 - $4,999	1,440	900	(540)	-37.50%
Total Supplies	$ 44,127	$ 38,989	$ (5,138)	-11.64%
Capital Outlay				
Other Equipment >$5,000	-	-	-	0.00%
Intergovernmental				
PSA/Recreation Budget	471,375	591,500	120,125	25.48%
Total Intergovernmental	471,375	591,500	120,125	25.48%
Total Expenditures	$ 1,586,568	1,556,125	$ (30,443)	-1.92%