A Resolution to Adopt a County Budget
For Camden County, Georgia

BE IT RESOLVED BY THE CAMDEN COUNTY BOARD OF COMMISSIONERS, CAMDEN COUNTY, GEORGIA, that the County enact a Resolution to be entitled A Budget Resolution for Camden County, Georgia, for the fiscal year commencing July 1, 2019, and ending June 30, 2020, to read as follows:

BE IT RESOLVED, that the County hereby use the insurance premium tax received in the prior year, in the amount of $1,039,677, to reduce the Unincorporated Tax District costs for the unincorporated residents as shown in the attached exhibits; and

BE IT RESOLVED, that the County hereby adopt the General Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit A; and

BE IT FURTHER RESOLVED, that the County hereby adopt the Law Library Fund Budget, Jail Construction & Staffing Fund Budget, the Curbside Collection Fund Budget, and the Shared Assets Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit B; and

BE IT FURTHER RESOLVED, that the County hereby adopt the Emergency Telephone System Fund Budget, the Drug Abuse Fund Budget, the Unincorporated Tax District Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit C; and

BE IT FURTHER RESOLVED, that the County hereby adopt the Hotel/Motel Tax Fund, Special 1% (#7) Improvements Fund Budget, as prepared and submitted, a summary of which is attached hereto and labeled Exhibit D; and

BE IT FURTHER RESOLVED, that the County hereby adopt the Special 1% (#8) Improvements Fund Budget, Georgia Transportation Fund Budget, the Capital Improvements Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit E; and

BE IT FURTHER RESOLVED, that the Camden County Shooting Range, Impact Fees Fund Budget and the Solid Waste Enterprise Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit F; now

THEREFORE, BE IT RESOLVED, that the Camden County Board of Commissioners does hereby adopt, resolve and enact the foregoing Budget Resolution for Camden County, Georgia.

Adopted this 20th day of June, 2019.

CAMDEN COUNTY BOARD OF COMMISSIONERS

James H. Starline, Chairman

Attest : Katie Bishop

Katie Bishop, County Clerk

Exhibit A

GENERAL FUND REVENUES

Summary of Revenues		FY 2020 Budget
Taxes Collections :		
Current Year Property Taxes	$	20,783,929
All Other Taxes		6,385,374
Permits and Inspection Fees		177,100
State and Federal Funding		403,200
Commissions and Fees		3,739,240
Constitutional Offices		2,236,585
Interest Income		110,000
Miscellaneous		109,500
Other Financing Sources		5,000
Fund Balance Usage	$	30,891
Totals	$	33,980,819

*** This budget is proposed with a millage increase of 1.634**

Exhibit A (con't)

GENERAL FUND EXPENDITURES

Summary of Expenditures	FY 2020 Budget
Board of Commissioners	$ 289,662
Board of Equalization	16,150
County Clerk	66,443
Administration	470,375
Registrar	350,602
Special Appropriations	3,980,122
Finance & Budget	480,787
County Attorney	206,050
Information Technology	402,154
Human Resources	134,352
Tax Commissioner	664,687
Tax Assessor	717,357
Employee Health Insurance	4,074,173
Worker's Compensation Insurance	448,759
Risk Management	933,372
Onsite Wellness Clinic	487,301
Facilities Management	459,686
Superior Court	495,052
Clerk of Court	547,888
District Attorney	394,657
Magistrate Court	279,920
Probate Court	427,100
Juvenile Court	301,161
Public Defender	282,391
Sheriff's Office	4,137,127
School Resource Officers	537,081
Corrections	2,828,380
Adult Probation	11,744
Department of Juvenile Justice	11,730
Emergency Medical Services (EMS)	4,918,493
Coroner & Medical Examiner	47,328
Animal Control	351,533
Emergency Manaagement Agency (EMA)	251,420
Public Works	1,355,054
CRS, Erosion Sediment Program	88,718
Fleet Maintenance	245,400
Health Department	309,010
Mosquito Control	200,790

Exhibit A (con't)

GENERAL FUND EXPENDITURES

Summary of Expenditures	Budget
Department of Family Children Serv	102,936
County Library	332,212
Bryan Lang Historical Library	63,868
Planning & Development	380,176
County Agents	133,456
Forestry	26,662
Joint Development Authority	737,500
Debt Service	-
Totals	$ 33,980,819

Exhibit B

LAW LIBRARY FUND

	FY 2020 Budget
Revenues	$ 40,575
Expenditures	$ 40,575

JAIL CONSTRUCTION & STAFFING FUND

	FY 2020 Budget
Revenues	$ 303,790
Expenditures	$ 303,790

CURBSIDE COLLECTION FUND

	FY 2020 Budget
Revenues	$ 1,059,399
Expenditures	$ 1,059,399

SHARED ASSETS FUND

	FY 2020 Budget
Revenues	$ 125,900
Expenditures	$ 125,900

Exhibit C

EMERGENCY TELEPHONE SYSTEM FUND

		FY 2020 Budget
Revenues	$	1,389,966
Expenditures	$	1,389,966

DRUG ABUSE FUND

		FY 2020 Budget
Revenues	$	18,140
Expenditures	$	18,140

UNINCORPORATED TAX DISTRICT FUND

Summary of Revenues	FY 2020 Budget
Current Year Taxes	695,623
State Insurance Premiums Tax	1,102,057
Miscellaneous	500
Other Financing Sources	-
Totals	$ 1,798,180

Summary of Expenditures		
Unincorporated - ROW Mowing	$	200,000
Unincorporated - Fire Department		1,049,785
Unincorporated - Recreation		548,395
Totals	$	1,798,180

*** This budget will utilize $1,039,677 of the received 2018 Insurance Premiums Tax Collection. This budget is proposed with an unincorporated millage rate increase of 0.69 Therefore, it is based on a 1.345 millage rate for the unincorporated area and a 1.4 millage rate for the incorporated area (Woodbine).**

Exhibit D

HOTEL / MOTEL TAX FUND

	FY 2020 Budget
Revenues	$ 56,025
Expenditures	$ 56,025

SPECIAL 1% (#7) IMPROVEMENTS FUND

Summary of Revenues	FY 2020 Budget
Special Purpose Local Option Sales Tax	$ -
State of Georgia - DOT	25,000
Miscellaneous	22,500
Other Financing Sources	3,043,192
Totals	$ 3,090,692

Summary of Expenditures	
Facility Projects	$ -
Equipment Projects	300,000
Road Projects	2,790,692
Cities and PSA	-
Totals	$ 3,090,692

Exhibit E

SPECIAL 1% (#8) IMPROVEMENTS FUND

Summary of Revenues		110000 Budget
Special Purpose Local Option Sales Tax	$	7,272,890
State of Georgia - DOT		-
Miscellaneous		25,000
Other Financing Sources		-
Totals	$	7,297,890

Summary of Expenditures		
Government Buildings & Offices	$	825,000
Equipment Projects		2,995,238
Road Projects		120,741
Cities and PSA		3,356,911
Totals	$	7,297,890

GEORGIA TRANSPORTATION FUND

		FY 2020 Budget
Revenues	$	403,798
Expenditures	$	403,798

CAPITAL IMPROVEMENTS FUND

		FY 2020 Budget
Revenues	$	301,000
Expenditures	$	301,000

Exhibit F

CAMDEN COUNTY SHOOTING RANGE FUND

		FY 2020 Budget
Revenues	$	250,000
Expenditures	$	250,000

IMPACT FEES FUND

	FY 2020 Budget
Revenues	$58,250
Expenditures	$58,250

SOLID WASTE ENTERPRISE FUND

Summary of Revenues		FY 2020 Budget
Landfill Site Charges	$	5,678,500
Other Revenues		214,500
Fund Balance Usage		0
Totals	$	5,893,000

Summary of Expenditures		
Operating	$	2,868,340
Non-Operating		790,000
Equipment		810,000
Other Capital Outlay		485,000
Debt Service		469,660
Funding of Liab. (Closure/Postclosure)		470,000
Funding for new cells		0
Totals	$	5,893,000