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, 2020, and ending June 30, 2021, 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 $1,117,000, to reduce the Unincorporated Tax District and Curbside Collection 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 16 day of June, 2020.

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 2021 Budget
Taxes Collections :		
Current Year Property Taxes	$	20,822,824
All Other Taxes		7,002,865
Permits and Inspection Fees		156,730
State and Federal Funding		827,000
Commissions and Fees		3,440,642
Constitutional Offices		1,489,000
Interest Income		112,814
Miscellaneous		104,600
Other Financing Sources		-
Fund Balance Usage	$	-
Totals	$	33,956,475

***This budget is proposed with no change in the millage rate.**

Exhibit A (con't)

GENERAL FUND EXPENDITURES

Summary of Expenditures	FY 2021 Budget
Board of Commissioners	$ 294,904
Board of Equalization	16,300
County Clerk	72,968
Administration	469,812
Registrar	313,520
Special Appropriations	2,869,875
Finance & Budget	477,303
County Attorney	191,230
Information Technology	471,468
Human Resources	156,409
Tax Commissioner	670,157
Tax Assessor	759,819
Employee Health Insurance	3,850,547
Worker's Compensation Insurance	489,892
Risk Management	1,053,575
Onsite Wellness Clinic	521,986
Facilities Management	501,917
Superior Court	466,559
Clerk of Court	531,781
District Attorney	394,262
Magistrate Court	283,672
Probate Court	439,621
Juvenile Court	311,985
Public Defender	283,167
Sheriff's Office	4,295,752
School Resource Officers	296,300
Corrections	2,885,099
Adult Probation	13,345
Department of Juvenile Justice	11,507
Emergency Medical Services (EMS)	5,702,395
Coroner & Medical Examiner	47,850
Animal Control	350,207
Emergency Manaagement Agency (EMA)	334,724
Public Works	1,326,497
CRS, Erosion Sediment Program	86,503
Fleet Maintenance	318,447
Health Department	359,310
Mosquito Control	245,700

Exhibit A (con't)

GENERAL FUND EXPENDITURES

Summary of Expenditures	Budget
Department of Family Children Serv	103,470
County Library	354,262
Bryan Lang Historical Library	66,345
Planning & Development	329,869
County Agents	123,061
Forestry	26,612
Code Enforcement	84,991
Joint Development Authority	701,500
Debt Service	-
Totals	$ 33,956,475

Exhibit B

LAW LIBRARY FUND

		FY 2021 Budget
Revenues	$	66,500
Expenditures	$	66,500

JAIL CONSTRUCTION & STAFFING FUND

		FY 2021 Budget
Revenues	$	380,670
Expenditures	$	380,670

CURBSIDE COLLECTION FUND

		FY 2021 Budget
Revenues	$	955,050
State Insurance Premiums Tax	$	103,380
Totals	$	1,058,430
Expenditures	$	1,058,430

*** This budget will utilize $103,380 of the received 2020 Insurance Premiums Tax Collection.**

SHARED ASSETS FUND

		FY 2021 Budget
Revenues	$	60,200
Expenditures	$	60,200

Exhibit C

EMERGENCY TELEPHONE SYSTEM FUND

	FY 2021 Budget
Revenues	$ 1,407,217
Expenditures	$ 1,407,217

DRUG ABUSE FUND

	FY 2021 Budget
Revenues	$ 18,140
Expenditures	$ 18,140

UNINCORPORATED TAX DISTRICT FUND

Summary of Revenues	FY 2021 Budget
Current Year Taxes	916,236
State Insurance Premiums Tax	1,013,620
Miscellaneous	250
Other Financing Sources	-
Totals	$ 1,930,106

Summary of Expenditures	
Unincorporated - ROW Mowing	$ 338,086
Unincorporated - Fire Department	1,043,625
Unincorporated - Recreation	548,395
Totals	$ 1,930,106

*** This budget will utilize $1,013,620 of the received 2020 Insurance Premiums Tax Collection.**

This budget is proposed with no change in millage rates.

Exhibit D

HOTEL / MOTEL TAX FUND

	FY 2021 Budget
Revenues	$ 25,025
Expenditures	$ 25,025

SPECIAL 1% (#7) IMPROVEMENTS FUND

Summary of Revenues	FY 2021 Budget
Special Purpose Local Option Sales Tax	$ -
State of Georgia - DOT	-
Miscellaneous	22,900
Other Financing Sources	2,835,945
Totals	$ 2,858,845

Summary of Expenditures	
Facility Projects	$ -
Equipment Projects	-
Road Projects	2,858,845
Cities and PSA	-
Totals	$ 2,858,845

Exhibit E

SPECIAL 1% (#8) IMPROVEMENTS FUND

Summary of Revenues		112814 Budget
Special Purpose Local Option Sales Tax	$	7,929,600
State of Georgia - DOT		-
Miscellaneous		22,200
Other Financing Sources		-
Totals	$	7,951,800

Summary of Expenditures		
Government Buildings & Offices	$	1,280,000
Equipment Projects		2,891,574
Road Projects		120,200
Cities and PSA		3,660,026
Totals	$	7,951,800

GEORGIA TRANSPORTATION FUND

		FY 2021 Budget
Revenues	$	403,798
Expenditures	$	403,798

CAPITAL IMPROVEMENTS FUND

		FY 2021 Budget
Revenues	$	253,875
Expenditures	$	253,875

Exhibit F

CAMDEN COUNTY SHOOTING RANGE FUND

	FY 2021 Budget
Revenues	$ 1,000,000
Expenditures	$ 1,000,000

IMPACT FEES FUND

	FY 2021 Budget
Revenues	$213,450
Expenditures	$213,450

SOLID WASTE ENTERPRISE FUND

Summary of Revenues	FY 2021 Budget
Landfill Site Charges	$ 5,230,000
Other Revenues	492,550
Fund Balance Usage	0
Totals	$ 5,722,550

Summary of Expenditures	
Operating	$ 2,689,050
Non-Operating	911,900
Equipment	764,450
Other Capital Outlay	485,000
Debt Service	472,150
Funding of Liab. (Closure/Postclosure)	400,000
Funding for new cells	0
Totals	$ 5,722,550

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPECIAL CALLED AGENDA ITEM: 2

SUBJECT: Consideration of the Annual Budget Adoption for fiscal year 2021 (July 1, 2020 to June 30, 2021). Includes all 16 funds totaling $57,293,406.

( ) Recommendation
( ) Policy Discussion
( ) Contract
(X) Action Item

DATE: June 09, 2020

BUDGET INFORMATION: +13,675 57,307,081 approved

Revenues: $57,293,406
Expenses: $57,293,406
FUNDING SOURCE: All Funds as attached

COMMISSION ACTION REQUESTED ON: June 11, 2020

PURPOSE:

To request that the Board of Commissioners:

a. Adopt the annual budgets for Camden County as attached and required by the State of Georgia.

HISTORY:

1. The annual budgets, as presented, have been advertised properly.
2. A public hearing to receive comments on the annual budget, as presented, was held on June 4, 2020.
3. The budget was balanced using the 2019 digest and current millage rate.

FACTS & ISSUES:

1. Please see the attached resolution and budget attachments to properly adopt the annual budget for fiscal year 2021.

OPTIONS:

1. Motion to approve the fiscal year 2021 budget as submitted.
2. Motion to deny this item.
3. Motion to table this item.
4. Other action by the Board.

DEPARTMENT RECOMMENDED ACTION:

Approve the budgets as presented.

DEPARTMENT: Prepared by:	**IF APPLICABLE:** County Attorney Review:	**IF APPLICABLE:** Finance Review:
Nancy Gonzalez, CFO	*N/A*	*N/A*

Proposed changes to FY2021 budget for discussion:

	Proposed	Change	New budget amount
General Fund			
Information Technology			
Contracted Services annual software renewal payments extended over 3 years	212,648	(84,174)	128,474
Special Appropriations or County Library			
Woodbine Library	-	30,000	30,000
County Agents			
Travel - line item should not have been reduced by 50%- contracted stipend for travel	7,325	7,325	14,650
Tax Assessor			
Contracted Services - Annual Maint. Aerial photography Aerial Photography	11,100	33,174	44,274
Special Appropriations			
Transfer out to Capital Improvements Fund	-	13,675 ∅	46,849
Capital Improvement Fund			
Revenue - Transfer in from Gen. Fund	-	13,675	46,849
~~Other~~ Small Equipment	-	13,675	13,675

CAMDEN COUNTY BOARD OF COMMISSIONERS
SPECIAL CALLED AGENDA SWA ITEM: 1

SUBJECT: Consideration of the Solid Waste Authority Annual Budget Authorization for fiscal year 2021 (July 1, 2020 to June 30, 2021) for the Solid Waste Fund and Curbside Collection Fund.

( ) Recommendation
( ) Policy Discussion
( ) Contract
(X) Action Item

DATE: June 9, 2020

BUDGET INFORMATION:

Revenues: $5,722,550
Expenses: $5,722,550

FUNDING SOURCE: All Funds as attached

COMMISSION ACTION REQUESTED ON: June 11, 2020

PURPOSE:
To request that the Board of Commissioners:

a. Adopt the annual budgets for Solid Waste and Curbside as required by the State of Georgia.

HISTORY:

1. The annual budgets, as presented, have been advertised properly.
2. A public hearing was held on June 4, 2020 to receive comments from the public.

FACTS & ISSUES:

1. Please see the attached resolution and budget attachments to properly authorize the annual budget for the Solid Waste Fund and the Curbside Collection Fund for fiscal year 2021.

OPTIONS:

1. Motion to approve the fiscal year 2021 SWA budget as submitted.
2. Motion to deny this item.
3. Motion to table this item.
4. Other action by the Board.

DEPARTMENT RECOMMENDED ACTION:

Approve the budgets as presented.

DEPARTMENT: Prepared by:	**IF APPLICABLE:** County Attorney Review:	**IF APPLICABLE:** Finance Review:
Nancy Gonzalez, CFO	*N/A*	*N/A*