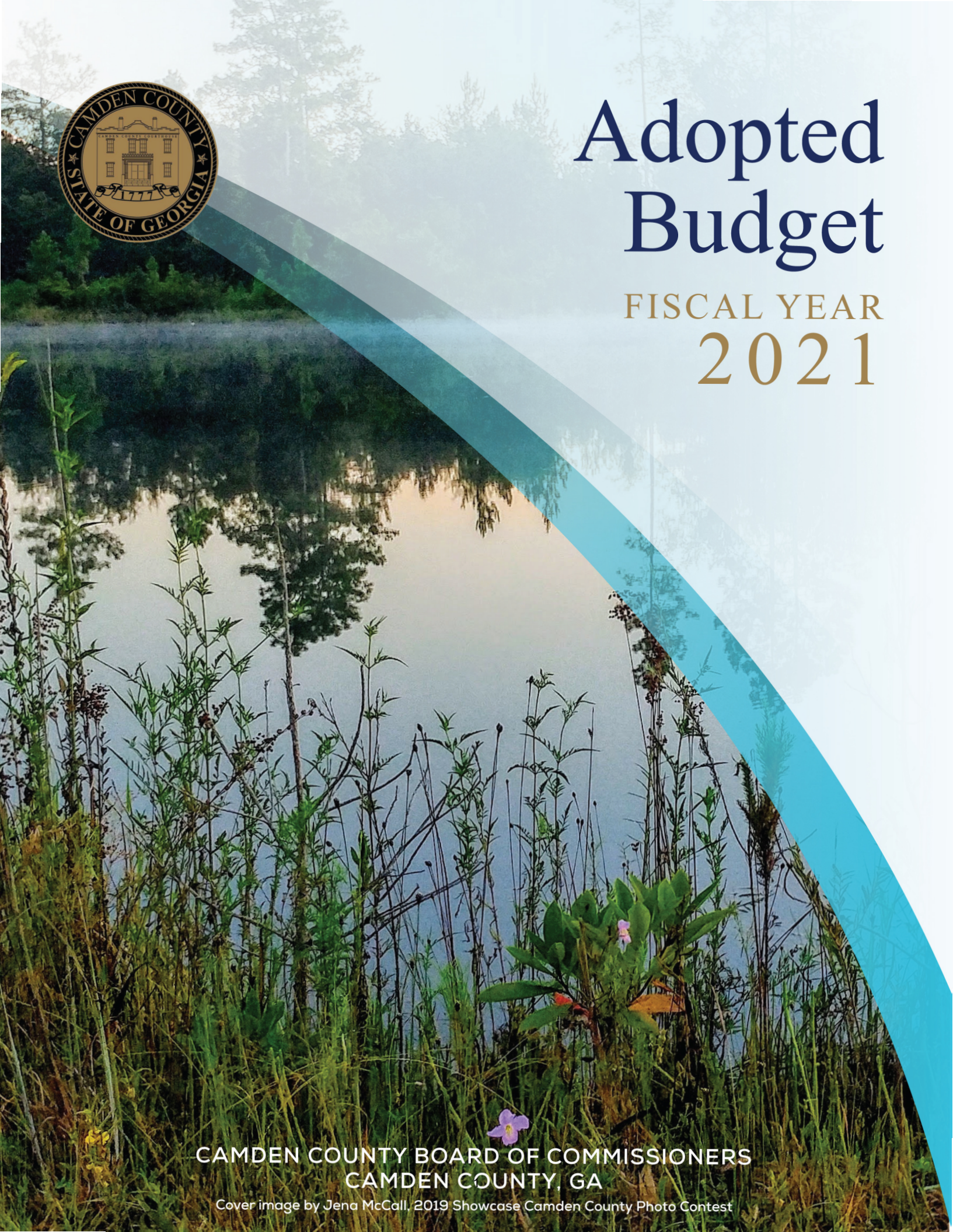
Adopted Budget

FISCAL YEAR 2021



CAMDEN COUNTY BOARD OF COMMISSIONERS
CAMDEN COUNTY, GA

Cover image by Jena McCall, 2019 Showcase Camden County Photo Contest

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Camden County Board of Commisionners

Georgia

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morrill

Executive Director

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, 2019. this is the fifth 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. The County believes the current budget for fiscal year beginning July 1, 2020 continues to conform to program requirements and we are submitting it for GFOA to determine its eligibility for another award.

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County Administrator's Fiscal Year 2021 Budget Message

Introduction

To the Honorable Board of County Commissioners and the Citizens of Camden County: It is my privilege to present you the Fiscal Year 2021 Budget Message.

Strategic Plan 2020 – 2025 – 2035

The Board of County Commissioners, at their meeting on February 18, 2020, 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 2035, Goals for 2025, and the new 2020 Action Agenda. The proposed budget also attempts to carry out the Camden County Board of County Commissioners adopted 2020 Action Agenda and top and high priority actions to be addressed during Fiscal Year 2021.

Selected top and high priorities are listed below. The full 2020-2025-2035 Strategic Plan is available online at: www.camdencountyga.gov/StrategicPlan.

Policy Actions 2020
Selected Top Priorities

- Georgia Power Building: Direction
- Spaceport Camden
- Drainage Cleaning Crew: Direction and Funding

Selected High Priorities

- Road Resurfacing: Service Level and Funding
- Joint Law Enforcement/Community Recreation Gun Range: Operations and Opening
- County Economic Development: Report, Direction, and Funding

Management Actions 2020
Selected Top Priorities

- Internal Auditor Position: Direction and Funding
- Right-of-Way Mowing: Direction
- Timber Tax Collection/Enforcement: Report and Actions
- Mosquito Control: Direction

Selected High Priorities

- County Financial Policies: Update
- Grants Match Fund/Staffing: Direction
- Vehicle and Equipment Replacement Schedule and Funding
- Hazard Mitigation Plan

COVID-19 Challenges

Much is still unknown regarding the long-term impact of the COVID-19 Pandemic on Camden County's finance. The physical health and safety of Camden County employees and citizens are in the forefront of decision-making. Due to potential exposures and illnesses, Camden County has utilized the Emergency Paid Sick Leave Act (EPSLA) for staff, but was still burdened by staffing costs and overtime.

In the immediate response to the pandemic, a variety of unplanned expenses were necessary to continue serving the needs of Camden County citizens. These expenses include, but are not limited to, the following:

- Personal Protective Equipment
- Hand Sanitizer
- Laptops
- Webcams
- Printers, and other Peripherals
- Virtual Meeting Hosting
- Meeting Software
- Special Sanitizing Services
- Plexiglass Dividers
- Signage

Summary of All Funds

The Fiscal Year 2021 Budget totals $57,307,081. The Fiscal Year 2021 General Fund Budget is **4.6%** less than the final Fiscal Year 2020 General Fund Budget.

It is important to note that the credit position for Camden County is strong. The County has exceptionally light debt and pension burdens overall. At the end of Fiscal Year 2020, Camden County Government's outstanding debt is projected to be $251,161 and the Solid Waste enterprise fund's debt is projected to be $905,000. This averages only $21 per capita based on the U.S. Census Bureau's 2019 Population Estimate for Camden County. This figure decreased by $10 per person over the 2019 average.

Due to uncertain economic conditions due to the COVID19 pandemic, the Fiscal Year 2021 Budget was recommended in conjunction with the Department of Finance and Budget with the following strategies for balancing:

- No Fund Balance use for Fiscal Year 2021 Budget
- Pay freeze (except for contingency for evaluation program)
- Staffing levels remain constant – no new positions
- Reduction to requested training budgets by 50%
- Reduction to departmental fuel budgets by 10%
- Capital Improvement Fund – no additional funding

Funds	Adopted Budget 2021
General Fund	$ 33,956,475
Capital Improvements	$ 253,875
County Shooting Range	$ 1,000,000
Curbside Collections	$ 1,058,430
Drug Abuse	$ 18,140
E-911	$ 1,407,217
Georgia Transportation	$ 403,798
Hotel/Motel Tax	$ 25,025
Impact Fees	$ 213,450
Jail & Staffing	$ 380,670
Law Library	$ 66,500
Shared Assets	$ 60,200
Solid Waste	$ 5,722,550
SPLOST VII	$ 2,858,845
SPLOST VIII	$ 7,951,800
Unincorporated Tax District	$ 1,930,106
TOTAL	**$ 57,307,081**





[Source: Department of Finance and Budget, 2020]

County Services

The Association of County Commissioners of Georgia (ACCG) notes that there are **92 mandated** services for county governments to provide for its residents. Additionally, Camden County provides *discretionary* services including:

- Ambulance/Paramedic Services
- Building Inspections
- Cable Franchising
- Cooperative Extension Services
- DFACS
- Erosion & Sedimentation Control
- GIS Services
- Law Enforcement- 911 Services
- Law Enforcement- Drug Task Force
- Law Enforcement- Investigations
- Libraries
- Parks & Recreation
- Planning & Zoning
- Senior Services
- Solid Waste Collection
- Solid Waste Disposal
- Street & Bridge Maintenance & Construction

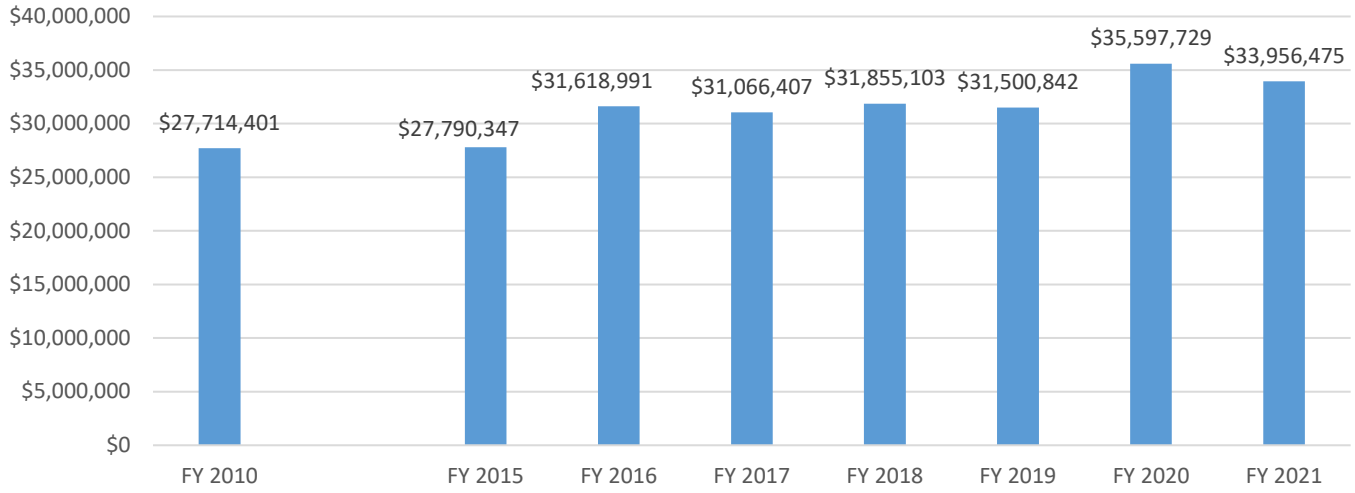
Millage Rate History

Year	2020	2019	2018	2017	2016	2015	2014	2013	2012	2011	2010
County	15.79	15.79	13.405	13.94	13.94	12.94	11.70	11.70	11.70	11.70	11.70
Unincorporated Tax District*	1.40	1.66	0.655	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.*

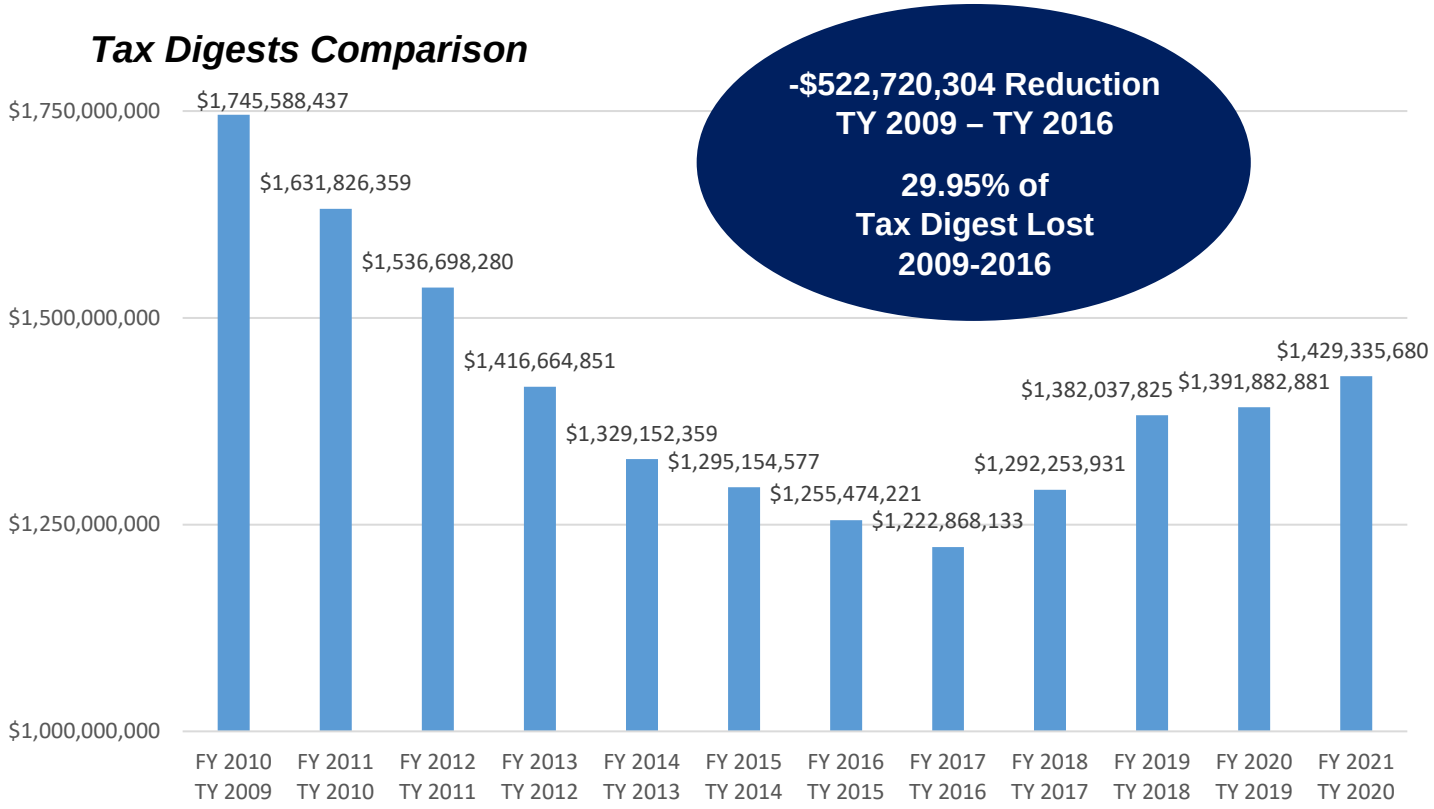
[Source: Department of Finance and Budget, 2020]

General Fund Budget Comparison by Fiscal Year



[Source: Department of Finance and Budget, 2020]

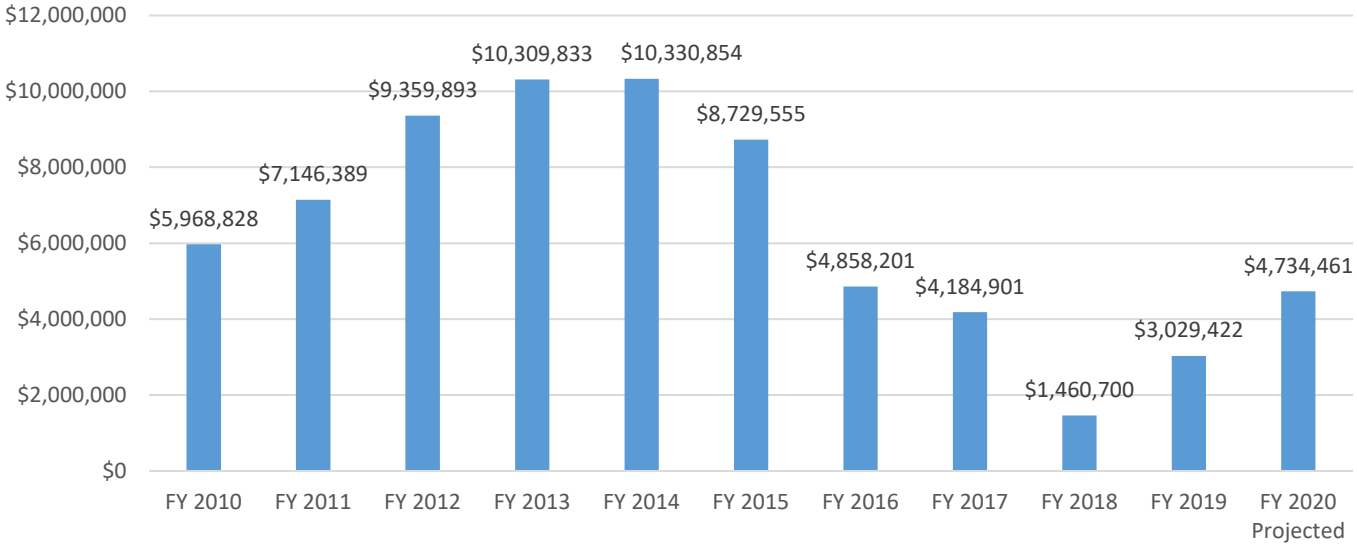
Tax Digests Comparison



TY = Tax Year FY = Fiscal Year

[Source: Department of Finance and Budget, 2020]

Total Fund Balance – General Fund Only



[Source: Department of Finance and Budget, 2020]

Conclusion

The recommendations presented in this budget addressed strategies for balancing Fiscal Year 2021 budget and were 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 has a solid financial position overall. I am thankful for the Board's leadership and guidance on the final adoption of the Fiscal Year 2021 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



"Above all, don't fear difficult moments. The best comes from them."

-Rita Levi-Montalacini
Neurobiologist, Nobel Prize Winner

2020→2025→2035

Strategic Plan

Camden County Board of Commissioners

Camden County Strategic Planning
2020 → 2025 → 2035

The Strategic Plan model is a useful tool for both leadership and staff. It provides a guide to help County staff establish value-based principles and a strategic focus for a year-long work plan. The Board of County Commissioners set the policy agenda which provides staff with a solid action plan to follow. The Strategic Plan also outlines all major projects and goals and places emphasis on outcome-based objectives, specifically targeting the next five to 15 years.

The following pages are an excerpt from the 2020 Strategic Plan outlining the Action Agenda for 2020.

The entire Strategic Plan for 2020 → 2025 → 2035 can be found on the County website at:

https://issuu.com/camdencountyboc/docs/camden_county_2020-2025-2035_strategic_plan?fr=sM2E0Mjg1MjY4NA

CAMDEN COUNTY
ACTION AGENDA 2020

Camden County
Policy Agenda 2020

TOP PRIORITY

Georgia Power Building: Direction

Curbside Solid Waste Collection: Direction

T-SPLOST: Projects and Election Preparation

Spaceport Camden

Drainage Cleaning Crew: Direction and Funding

HIGH PRIORITY

Road Resurfacing: Service Level and Funding

Joint Law Enforcement/Community Recreation Gun Range: Operations and Opening

School Resource Officers: Funding

County Economic Development: Report, Direction, and Funding

Public Works/Fleet Facility: Definition and Location

Camden County
Management Agenda 2020

TOP PRIORITY

Internal Auditor Position: Direction and Funding

ROW Mowing: Direction

Timber Tax Collection/Enforcement: Report and Actions

Fire Revenue Study: Completion and Direction

Mosquito Control: Direction

HIGH PRIORITY

County Financial Policies: Update

Grants Match Fund/Staffing: Direction

Vehicle and Equipment Replacement Schedule and Funding

GIS: In-House: Direction and Funding

Hazard Mitigation Plan

Camden County
Management in Progress 2020

Public Safety Storage Upgrade
Public Works Director: Hiring
HR Performance Evaluation System: Implementation
Strategic Plan 2020 – 2025 – 2035: Update
Election Headquarters: Relocation
New Polling Locations
Fire Strategic Plan 2020 – 2025
Fire Company Officers Promotions: Completion
Gun Range Grant
CDBG – DR/MIT Application
Lighting Safety Policy: Development and Implementation
PSA Insurance Separation
Hardware and Operating System Refresh: Phase 2
MainPoint TV in Lobby
MainPoint Health DVDs
Sheriff's Office Desktop PC Migration Windows 7 to Windows 10
Assessors Office HR Policies: Update

Educational Items for Patients
Pit for Dirt: Application
Network Switch Environment Installation
Security Self-Service User Password Management and AD Audit
Sheriff's Office Desktop PC Replacement: Phase 1
Drug Team (J – CAT) Task Force: MOU Review
National Institute for Government Purchasing (NIGP) Accreditation
Finance Conflict of Interest Form
Georgia Election Equipment Training
Records Retention Server: Upgrade
Election Equipment Storage Location
Election Headquarters/Polling Location Security
County Emergency Powers Ordinance: Update
Annual Fire Compensation Report
Fire Employee Retention Survey: Completion
Auto and Heavy Equipment Parts Inventory
Life Cycle Cost Management: Development
Network Mapping
Patient Portal: Implementation
Lunch and Learn Program: Improvements
Public Works Handheld Radios: Replacement
New World Software: Update
Disaster Recovery/Business Continuity Plan

Special Waste Disposal Documentation
SWA Excavator
Williams Communications Installation: 4 Site Simulcast VHF System
Building Inspector: ICC Certification
Financial/Human Resource/IncodeX Software Upgrade
New Community Outreach Plan with Actions
Local Emergency Planning Committee: Establishment
Command and Control Software: Implementation
Damage Assessment Software: Implementation
Transportation Contract with Coastal Regional Commission for Evacuation Support
NIMS Resolution: Update
High Priority Drill and Exercise: Development
Assessors Office Internal Audit
Assessors Office 2020 Re-evaluation
Notice of Violation: Update
Crisis Management and Decision Making Workshops
NIMS IMT Training
Public Outreach Training
Revenue Outcome Projections: Improvements
Animal Control Building Renovation: Plan
General Government Records 2020 Annual Destruction
Citizens' Academy Program 2020: Completion
Records Retention Facility: Records Inventory

VOAD Enhancement
Debris Management Plan Revision
County Disaster Awareness Program: Enhancement
Financial Internal Control: Update
Fire Grants: AFG Grants
Fire Mobile Tablets: Replacement (9)
Fleet Maintenance Program Guidelines
Self-Insured Workers Compensation: CRP
MainPoint Additional Monitors
Sheriff Business Continuity Operations SOP Documentation
Comprehensive Emergency Services Contract: Development
All Lines Aggregate Insurance Policy/Annual Report
Body Camera Policy and Funding
Census 2020: Complete Count
Strategic Plan Dashboard Software: Implementation
Website Accessibility Compliance
Department Process Improvements
GIS: Development and Funding
Ambulance: Purchase (2)
EMS Billing PPO Contract Negotiations
Fire Department Policies and Procedures: Update
Fire Radio Systems: Update
Grants Management Staffing

CERT Team: Development
Leadership Training Program: Implementation
Retirement Match: Direction
Fiber Information Gathering
Server Room Security: FOB Readers
Geographic Storage Location for Replication of Data
IT Vehicle
Generator: Installation
Nurse Practitioner: Funding
Public Works Work Orders/Inventories Software
Mobile Laptop – Patrol Vehicles
Body Cameras Docking Station
Dual Form Authentication
Range Microwave Connectivity
SWAT Equipment Update
Investigator Equipment Update
Marine Patrol Equipment: Update
Taser Program: Update
Residential Drop Off Area: Development
Assessors Office Website: Update
Assessors Office Vehicle
Additional Appraisers
Radio Systems Administrator

Fixed Inventory/Work Order Software
Animal Control Field Training Operations Manual
LEOP Revision: Updates
Hazard Mitigation Plan: Re-write
Budget Award: Preparation
Lucas Device Upgrade
Hazard Mitigation Plan
MainPoint Exam Table
Record Retention Digitalization
319 H Grant Phase 2
CIG Flood Risk Tool Year 2
Leachate Pump: Installation
Landfill Permit: Renew
Animal Control: In-House Training Program
Hazard Mitigation Grant: Submittal
COOP/COG Build Basic Plan
HMGP – LRAD & AM Stations
HMGP Elevation
MainPoint Vaccine Refrigerator
Camden County Employee Handbook: Update
Insurance Broker Contract
Photo Contest 2020
Update Social Media Policy

Utility Cost Savings Project: Monitoring
Employee Recognition/Service Recognition
CPA Annual Audit
CAFR Award: Preparation
Fire Professional Development Plans
Fire Fleet Services: Refinements
Citizen Fire Academy: Development
Certification for Technicians ASE and EVT
Fleet Policy and Procedures: Development
Fleet Capital Investment Program
Shop Tools and Equipment: Update
Annual Open Claims Audit
Countywide Time Keeping System
PTO: Completion
Public Works Equipment
GIS Integration Culvert Pipes/Signage/Drainage Easements: Update
Landfill Sites Monitoring
MSW Landfill Expansion (30-year Capacity)
Public Works and Permitting Map Application: Development
Code Enforcement Level 2
2020 Annual Report
Aerial Photography Vendor Contract

SPLOST #7 Collections/Final Report
County Clerk Education: Master's Program
Firefighter Certification: EMT-B
eNewsletters
Press Releases
ISO Strategy
Hot Button Education and Training Program
Sheriff Cyber Security Assessment
Applicant Tracking System
Diversity Training Program
GIS Data Inventory and County Map Gallery
HR Form Automation
In Car/Body Cameras Data Transfer and Retention
Technical College Entrance Road
Technical College: Open
Spaceport Camden Website: Update
2019 LMIG Completion
2020 LMIG Submission to GDOT
Paved Roads Mowing
Zoning Web Application and Map
Horsepen Creek Watershed Septic Systems Replacement: Phase 2
Coastal Resiliency Project: Web App
Road Inventory System: Update

Browntown Road Drainage Pipelines

Dirt Road Maintenance

CRS Ordinance: Modification

DNR, Episcopal Center, and Camden Joint Venture: Boat Ramp, Parking, and Dock on Honey Creek

Active Shooter Program Development

Internet Crimes Against Children: Expansion

Camden County
Major Projects 2020

Woodbine Tower
Fire Station 18 Parking Lot
Fire Station Generators
Old Radio Tower East: Take Down
MSW Landfill: Pond Cleaning
Juvenile Justice Building Security Cameras
Landfill Site Upgrades
Fire Headquarters Renovation
Haul Road at MSW
Radio System Maintenance: Contract
County Facilities Energy Efficiencies
Paving Projects
Mush Bluff Road Ditch Cleaning
Crews Pit Dig Out
Kingsland Bypass Project Phase 1/Colerain Road Widening
Street Sign Replacement
Pothole Repairs
ROW Limbs Removal

CAMDEN COUNTY
BOARD OF COMMISSIONERS



Lannie Brant

District 1



Chuck Clark

District 2



Jimmy Starline, Chairman

District 3



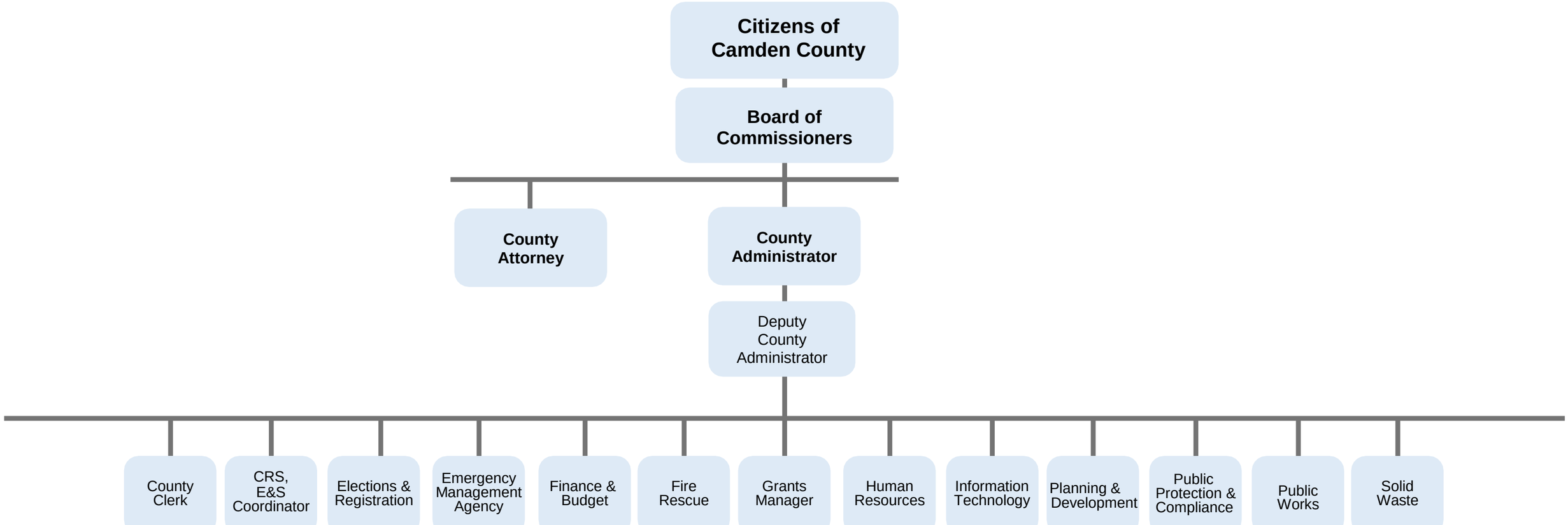
Gary Blount, Vice Chairman

District 4



Ben Casey

District 5



Constitutional Officers and Other Elected Officials
Chief Magistrate * Clerk of Superior Court * Coroner * Judge of Probate Court * Sheriff * Tax Commissioner

Independent Board-Run and Other Offices
Bryan-Lang Historical Archives * County Library * Joint Development Authority * Juvenile Court * Tax Assessors Office * UGA/County Extension

Camden County Georgia
Award-Winning Government

Board of Commissioners

Commissioner, District 1	*Lannie Brant*
Commissioner, District 2	*Chuck Clark*
Commissioner, District 3	*Jimmy Starline, Chairman*
Commissioner, District 4	*Gary Blount, Vice Chariman*
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*
CRS, Sediment & Erosion	*Scott Brazell, Coordinator*
Emergency Management Agency	*Charles White, Director*
Emergency Medical Services	*Charles Lowther, Director*
Employee Health Benefits	*Michael Spiers, Senior Director*
Facilities	*Joey Cason, Director (PSA)*
Finance & Budget	*Nancy Gonzalez, Chief Financial Officer*
Fleet Services	*Chris Beutelschiess, Manager*
Human Resources	*Michael Spiers, Senior Director*
Information Technology	*Louis Foltzer, Chief Information Officer*
Insurance	*Michael Spiers, Senior Director*
Mosquito	*Joey Cason, Director (PSA)*
Onsite Wellness Clinic	*Michael Spiers, Senior Director*
Planning & Development	*Joey Yacobacci, Director*
Public Works	*Shalana McNamee, Director*
Special Appropriations	*Nancy Gonzalez, Chief Financial Officer*
Workers Compensation	*Michael Spiers, Senior Director*

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

Other Funds	
Capital Improvements	*Nancy Gonzalez, Chief Financial Officer*
Curbside	*Nancy Gonzalez, Chief Financial Officer*
Drug Abuse	*Nancy Gonzalez, Chief Financial Officer*
E911 Center	*Sheriff James Proctor*
Hotel/Motel Tax	*Nancy Gonzalez, Chief Financial Officer*
Impact Fees	*Nancy Gonzalez, Chief Financial Officer*
Jail & Staffing	*Sheriff James Proctor*
Law Library	*Nancy Gonzalez, Chief Financial Officer*
Shared Assets	*Sheriff James Proctor*
Solid Waste	*Kevin Barkley, Director*
SPLOST VII	*Nancy Gonzalez, Chief Financial Officer*
SPLOST VIII	*Nancy Gonzalez, Chief Financial Officer*
Unincorporated Tax District	*Terry Smith, Fire Chief*

POSITION SUMMARY SCHEDULE	FY2019	FY2020	Budgeted FY2021	Total by Dept.
GENERAL GOVERNMENT				
Administration				**3.89**
County Administrator	0.99	0.99	0.99	
Deputy County Administrator	1.00	0.90	0.90	
Administrative Assistant	1.00	1.00	1.00	
Management Analyst/Strategic Plan	1.00	1.00	1.00	
Board of Commissioners				**6.00**
Commissioners	5.00	5.00	5.00	
Grant Writer	1.00	1.00	1.00	
Board of Equalization				**N/A**
Appointed non-employees	N/A	N/A	N/A	
County Attorney				**N/A**
Attorney (Contracted)	N/A	N/A	N/A	
County Clerk				**0.85**
County Clerk	1.00	0.85	0.85	
Employee Health				**1.33**
Senior HR Director	0.25	0.33	0.33	
Health & Wellness Director	0.10	0.00	0.00	
Risk Management & Benefits Director	0.35	0.00	0.00	
PT Benefits Assistant	0.90	1.00	1.00	
Facilities Management				**4.00**
Building Maintenance Manager (Contracted)	Contracted	Contracted	Contracted	
Building Maintenance Supervisor	1.00	1.00	1.00	
HVAC Tech	1.00	1.00	1.00	
Maintenance Techs	2.00	2.00	2.00	
Finance & Budget				**6.78**
Chief Financial Officer	0.95	0.83	0.83	
Finance Director	0.83	0.95	0.95	
Senior Accountant	0.95	0.00	0.00	
Payroll	0.00	1.00	1.00	
Purchasing Officer	1.00	1.00	1.00	
Accountant	1.60	2.00	2.00	
Accounts Payable Technician	1.00	1.00	1.00	
Human Resources				**1.33**
Senior HR Director	0.40	0.33	0.33	
Human Resource Generalist	0.00	0.00	0.00	
Human Resource Specialist	1.00	1.00	1.00	
Risk Management & Benefits Director	0.10	0.00	0.00	
PT Benefits Assistant	0.10	0.00	0.00	
Information Technology				**4.00**
IT Manager	1.00	1.00	1.00	
IT Helpdesk Technician	1.00	1.00	1.00	
AV IT Helpdesk Technician	0.00	1.00	1.00	
Systems Administrator	1.00	1.00	1.00	
Insurance				**1.05**
Senior HR Director	0.00	0.05	0.05	
Risk Management & Benefits Director	0.35	1.00	1.00	
Workers Compensation Case Worker	0.10	0.00	0.00	
Onsite Wellness Clinic				**6.14**
Senior HR Director	0.25	0.15	0.14	

POSITION SUMMARY SCHEDULE	FY2019	FY2020	Budgeted FY2021	Total by Dept.
Health & Wellness Director	0.65	0.00	0.00	
Nurse Case Manager/RN	1.00	1.00	1.00	
Nurse Practitioner	1.00	1.00	1.00	
Medical Assistant	1.00	2.00	2.00	
Office Manager	1.00	0.00	1.00	
Patient Services Coordinator	0.00	1.00	0.00	
Part-time Medical Office Secretary	0.50	0.00	0.00	
Pharmacy tech/Medical Assistant	0.50	1.00	1.00	
Registrar				**2.90**
Full Time Deputy Registrar	1.00	1.00	1.00	
Assistant Elections Supervisor	0.00	1.00	1.00	
Part Time Deputy Registrar	0.75	0.75	0.75	
County Clerk	0.00	0.15	0.15	
Special Appropriations				**N/A**
No Staff	N/A	N/A	N/A	
Tax Assessor				**12.00**
Chief Appraiser	1.00	1.00	1.00	
Deputy Chief Appraiser	1.00	1.00	1.00	
Personal Property Appraiser	1.00	1.00	1.00	
Real Property Appraiser	2.00	2.00	2.00	
Apprentice Appraiser	3.00	3.00	3.00	
Office Manager	1.00	1.00	1.00	
Administrative Clerks	2.00	2.00	2.00	
GIS Technician	1.00	1.00	1.00	
Tax Commissioner				**13.00**
Tax Commissioner	1.00	1.00	1.00	
Deputy Tax Commissioner/Bookkeeper	1.00	1.00	1.00	
Deputy Tag Agent	1.00	1.00	1.00	
Delinquent Tax Manager	1.00	1.00	1.00	
Senior Revenue Service Rep	2.00	2.00	2.00	
Property Tax Reps	3.00	3.00	3.00	
Revenue Service Reps	4.00	4.00	4.00	
Workers Compensation				**0.14**
Senior HR Director	0.10	0.15	0.14	
Health & Wellness Director	0.25	0.00	0.00	
Nurse Case Manager	0.65	0.00	0.00	
Admin Services Program Director/ADA Coordinator	0.00	0.00	0.00	
Risk Management & Benefits Director	0.25	0.00	0.00	
Workers Compensation	0.70	Contracted	Contracted	
JUDICIARY				
Clerk of Superior Court				**11.00**
Clerk of Superior Court	1.00	1.00	1.00	
Chief Deputy Clerk	1.00	1.00	1.00	
Senior Deputy Clerk	1.00	1.00	1.00	
Deputy Clerks	8.00	8.00	8.00	
District Attorney				**N/A**
No County Employees	N/A	N/A	N/A	
Juvenile Court				**2.00**
Judge	1.00	1.00	1.00	
Clerk	1.00	1.00	1.00	

POSITION SUMMARY SCHEDULE	FY2019	FY2020	Budgeted FY2021	Total by Dept.
Magistrate Court				**6.00**
Chief Magistrate	1.00	1.00	1.00	
Part-time Judges (4 total)	2.00	2.00	2.00	
Clerk of Court	1.00	1.00	1.00	
Deputy Clerk	2.00	2.00	2.00	
Probate Court				**6.50**
Probate Judge	1.00	1.00	1.00	
Chief Clerk	1.00	1.00	1.00	
Probate Clerk	2.00	2.00	2.00	
Traffic Clerks	2.75	2.50	2.50	
Public Defender				**N/A**
No County Employees	N/A	N/A	N/A	
Superior Court				**N/A**
No County Employees	N/A	N/A	N/A	
PUBLIC SAFETY				
Adult Probation				**N/A**
No County Employees	N/A	N/A	N/A	
Animal Control				**4.50**
Public Protection Compliance Officer	0.25	0.10	0.00	
Animal Control Supervisor	1.00	1.00	1.00	
Animal Control Officer	1.00	2.00	2.00	
Secretary	1.00	1.00	1.00	
On-Call Animal Control Officer (PT)	0.50	0.50	0.50	
Corrections				**55.16**
Jail Administrator	1.00	1.00	1.00	
Gunnery Sergeant	1.00	1.00	1.00	
Staff Sergeant	1.00	1.00	1.00	
Sergeant - Jail/Inmate work detail	4.00	5.00	5.00	
Captain - Courts	1.00	1.00	1.00	
Sergeant - Courts/Warrants	0.00	1.00	1.00	
Lieutenant - Courts/Warrants	1.00	1.00	1.00	
Professional Standards Inspector	1.00	1.00	1.00	
Evidence Technician (Prior FY16-Patrol)	1.00	1.00	1.00	
Information Technology	1.00	Contracted	Contracted	
Corporal	4.00	4.00	4.00	
Court Security - Deputy Sheriffs	6.00	13.00	13.00	
Corrections Officers	25.00	20.00	20.00	
Records/Inmate Admin Support Services	2.00	5.00	5.00	
Clerks	1.00	0.00	0.00	
Part-time corrections officers (3)	0.16	0.16	0.16	
Emergency Management Agency (EMA)				**2.00**
Director	1.00	1.00	1.00	
Deputy Director	0.00	0.00	1.00	
Emergency Management Specialist	1.00	1.00	0.00	
Emergency Medical Services (EMS)				**128.00**
Administrative Assistant	2.00	2.00	2.00	
Assistant Chief-Rescue	1.00	1.00	1.00	
**Captain	6.00	6.00	6.00	
Captain-Training	1.00	1.00	1.00	
Engineer	0.00	0.00	0.00	

POSITION SUMMARY SCHEDULE	FY2019	FY2020	Budgeted FY2021	Total by Dept.
Diesel Mechanic	1.00	0.00	0.00	
Fire Chief	Contracted	Contracted	Contracted	
Firefighter	48.00	55.00	55.00	
Firefighter-EMT	18.00	19.00	19.00	
Firefighter-Paramedic	0.00	1.00	1.00	
**Lieutenant	12.00	12.00	12.00	
Lieutenant-Training	0.00	0.00	0.00	
Logistics Support	1.00	1.00	1.00	
Non-Certified Firefighter (Recruits)	4.00	0.00	0.00	
Operations Captain	1.00	1.00	1.00	
Paramedic Engineer	0.00	0.00	0.00	
Part-Time Firefighter (EMT)	6.00	10.00	10.00	
Part-Time Firefighter	8.00	11.00	11.00	
Part-Time Firefighter - Paramedic	6.00	5.00	5.00	
Shift Captain	3.00	3.00	3.00	
Cost split between EMS/Unincorp Fir employees unless otherwise noted	88%/12%	86%/14%	87%/13%	
***Lieutenants and Captains are also Firefighter/Paramedics*				
Juvenile Justice				**N/A**
No County Employees	N/A	N/A	N/A	
Patrol				**61.78**
Sheriff	1.00	1.00	1.00	
Chief Deputy	1.00	1.00	1.00	
Major	1.00	0.00	0.00	
Captain	2.00	2.00	2.00	
Captain/Public Information Officer	0.00	1.00	1.00	
Lieutenant	5.00	6.00	6.00	
Sergeant - Investigator	3.00	4.00	4.00	
Investigator/Interdiction	9.00	11.00	11.00	
Training Officer	1.00	2.00	2.00	
Range Master	0.00	1.00	1.00	
Champs Instructor	0.00	1.00	1.00	
Sergeant - Patrol	4.00	3.00	3.00	
Ssgt Sergeant-Patrol	0.00	1.00	1.00	
Gsgt. Sergeant - Patrol	0.00	1.00	1.00	
Sergeant - Warrants	0.00	0.00	0.00	
Corporal - Patrol	4.00	4.00	4.00	
Deputy Sheriff	14.00	14.00	14.00	
Information Technology	1.00	Contracted	Contracted	
Finance/Fleet Director	1.00	1.00	1.00	
Finance Clerk/Inventory	1.00	0.00	0.00	
Executive Assistant	1.00	1.00	1.00	
Support Services Technician	3.00	3.00	3.00	
Clerk	1.00	1.00	1.00	
Mechanic	2.00	2.00	2.00	
Part-time Deputy Sheriff (14)	0.78	0.78	0.78	
School Resource Officers				**4.00**
School Resource Deputy	0.00	0.00	4.00	
PUBLIC WORKS				
CRS, Erosion & Sediment				**1.00**
Coordinator (Previously reported with Public Works)	0.00	1.00	1.00	

POSITION SUMMARY SCHEDULE	FY2019	FY2020	Budgeted FY2021	Total by Dept.
Fleet				**5.20**
Director	1.00	0.20	0.20	
Fleet Services Manager	0.00	1.00	1.00	
Lead Diesel Mechanic	1.00	1.00	1.00	
Diesel Mechanic	1.00	1.00	1.00	
PM Tech	1.00	1.00	1.00	
Gas Mechanic	1.00	1.00	1.00	
Forestry				**N/A**
No County Employees	N/A	N/A	N/A	
Public Works				**19.80**
Director	1.00	0.80	0.80	
CRS & Erosion Sediment Coord.	1.00	0.00	0.00	
Road Crew Supervisor	3.00	3.00	3.00	
Heavy Equipment Operator	5.00	5.00	5.00	
Equipment Operator	4.00	4.00	4.00	
Truck Driver	4.00	4.00	4.00	
Dispatcher	1.00	1.00	1.00	
Procurement Clerk	1.00	1.00	1.00	
Laborers	1.00	1.00	1.00	
HEALTH & WELFARE				
Coroner				**4.00**
Coroner (Contracted)	1.00	1.00	1.00	
Deputy Coroners (Contracted)	3.00	3.00	3.00	
County Agents				**1.50**
4-H Agent (Partially County funded)	0.50	0.50	0.50	
Ag & Nat. Resources Agent (Partially County funded - **Non-Payroll** - Contracted through UGA)	0.50	0.50	0.50	
4-H Associate (Fully County funded)	1.00	0.00	0.00	
Extension secretary (Partially County funded)	0.50	0.50	0.50	
AmeriCorps Worker (Partially County funded - Non-Payroll - Contracted through UGA)	0.00	0.00	0.00	
Family & Children Services				**N/A**
No County Employees	N/A	N/A	N/A	
Health Department				**N/A**
No County Employees	N/A	N/A	N/A	
Mosquito Control				**0.00**
Contracted with PSA - no County employees FY17				
LEISURE SERVICES				
Bryan Lang Historic Library				**1.75**
Director, Archivist	1.00	1.00	1.00	
Asst. Archivist	0.75	0.75	0.75	
County Wide Library				**Contracted**
Library Manager	Contracted	Contracted	Contracted	
Assistant Manager				
Children & Young Adult Librarian				
Library Assistants				
Library Assistants (2 Part time @ .50)				
COMMUNITY DEVELOPMENT				
Code Enforcement				**1.00**
Public Protection & Compliance Officer	0.00	1.00	1.00	
Planning & Development				**4.00**

POSITION SUMMARY SCHEDULE	FY2019	FY2020	Budgeted FY2021	Total by Dept.
Director	1.00	1.00	1.00	
Senior Planner	1.00	1.00	1.00	
Building Inspector	1.00	1.00	1.00	
Permit & Licensing Clerk	1.00	1.00	1.00	
Public Protection Compliance Officer	0.25	0.10	0.00	
ENTERPRISE FUNDs				
Solid Waste				**22.18**
Director	0.00	1.00	1.00	
Assistant Director	2.00	1.00	1.00	
County Administrator	0.01	0.01	0.01	
Deputy County Administrator	0.00	0.10	0.10	
Chief Finance Officer	0.05	0.02	0.02	
Finance Director	0.02	0.05	0.05	
Senior Accountant	0.05	0.00	0.00	
Office Manager	1.00	1.00	1.00	
Public Protection Compliance Officer	0.12	0.27	0.00	
Administrative Secretary	1.00	0.00	0.00	
Operations Manager	0.00	1.00	1.00	
Field Supervisor	2.00	2.00	2.00	
Maintenance Personnel	2.00	2.00	2.00	
Scale Operators	7.00	3.00	3.00	
Heavy Equipment Operator	7.00	11.00	11.00	
Truck Driver	0.00	0.00	0.00	
Landfill Worker	3.50	0.00	0.00	
Curbside				**2.55**
Finance Director	0.15	0.15	0.15	
Manager / Supervisor	1.00	1.00	1.00	
Curbside Collection Clerk	1.00	1.00	1.00	
Accountant	0.40	0.40	0.40	
Public Protection Compliance Officer	0.23	0.23	0.00	
CAPITAL OUTLAY FUNDS				
No Employee Allocations	N/A	N/A	N/A	**N/A**
OTHER GOVERNMENT FUNDS				
E911				**25.00**
Director	1.00	1.00	1.00	
Information Technology	1.00	1.00	1.00	
TAC	1.00	1.00	1.00	
Sergeant	4.00	4.00	4.00	
Corporal - Communications	4.00	4.00	4.00	
Communications Officers	12.00	12.00	12.00	
Part-time Communications Officers (4)	1.97	1.97	2.00	
Unincorporated Tax District				**0.00**
Public Protection Compliance Officer	0.30	0.30	0.00	
Cost split between EMS/Unincorp Fire employees unless otherwise noted	88%/12%	86%/14%	87%/13%	
TOTAL COUNTY EMPLOYEES				**432.34**
N/A - not applicable				

Pay Grade	Minimum	Midpoint	Maximum	Job Titles
1	$ 21,300.00	$ 24,000.00	$ 26,700.00	Receptionist
2	$ 23,500.00	$ 26,400.00	$ 29,300.00	4-H Programs Coordinator
				Administrative Clerk
				Children's Specialist Library
				Communications Officer Trainee
				Deputy Registrar
				Library Assistant
				Logistics Support
3	$ 25,800.00	$ 29,000.00	$ 32,300.00	Animal Control Officer
				Accounting Associate
				Administrative Assistant
				Assistant Archivist
				Building Permit Technician
				Equipment Operator
				Revenue Service Representative
				Scale Operator
				Vector Control Technician
4	$ 28,400.00	$ 31,900.00	$ 35,500.00	4-H Programs Associate
				Appraisal Computer Technician
				Billing Clerk
				Communications Officer
				Dispatcher
				Finance/Inventory Fleet Clerk
				Lead Equipment Operator
				Office Manager (Office Coordinator)
				Sheriff's Office - Records Clerk
				Senior Revenue Service Representative
				Truck Driver* Roads - Budget
5	$ 29,300.00	$ 35,100.00	$ 41,000.00	Accountant
				Accounts Payable Technician
				Animal Control Supervisor
				Archivist
				Code Enforcement Officer
				Corrections Officer
				Firefighter
				Heavy Equipment Operator * Roads Budget
				HR Coordinator
				HVAC Technician
				IT Technician
				Lead Mechanic
				Legal Secretary
				Maintenance Technician
				Mechanic
				Mechanic Technician
				Office Manager (Office Coordinator)
				Personal Property Appraiser
				Planning & Development Clerk
				Road Crew Supervisor
				Sheriff's Office - Finance Officer/Accountant - Administration
				Vector Control Supervisor

6	$ 32,300.00	$ 40,400.00	$ 48,500.00	Certified Deputy
				Chief Deputy Clerk - Superior Court
				Communication Officer Supervisor
				Executive Assistant
				Firefighter EMT - Intermediate Certification
				Fleet Manager
				Heavy Equipment Operator III
				HR Specialist
				Planning & Development Coordinator
				Library Manager
				Real Property Appraiser
				Accountant II
				Sergeant - Jail
7	$ 37,200.00	$ 46,500.00	$ 55,800.00	911 Director
				Building Inspector
				Human Resources Generalist
				Engineer - Paramedic
				Fire Marshal
				HVAC Technician*
				County Clerk
				Firefighter Paramedic - Highest Level Position
				GIS Analyst
				Solid Waste Environmental Compliance Manager
				Lieutenant - Fire
				Purchasing Officer
				Senior Accountant
8	$ 42,800.00	$ 53,400.00	$ 64,100.00	Capital Improvements Coordinator
				Right-of-Way & Erosion Control Coordinator
				Fleet Services Manager
				IT Specialist
9	$ 49,200.00	$ 61,500.00	$ 73,700.00	Assistant Finance Director
				Program Director
				Captain
				Assistant Director of Solid Waste
				Community Engagement and Strategic Planning Manager
				Director of Admin Services
				Public Protection & Compliance Oficer
				Major - Chief Deputy Sheriff
				Network Administrator
				Systems Administrator
10	$ 53,600.00	$ 73,700.00	$ 93,900.00	Elections Supervisor
				Director of Planning & Development
				Director of Fleet Services*
				Assistant Chief
				Director of Public Works
				Major - Chief Deputy Sheriff
				Chief Appraiser
11	$ 64,400.00	$ 88,500.00	$ 112,600.00	Senior Director of HR & Risk Mgmt
				CIO (Chief Information Officer)
				Senior Director of Solid Waste
				Fire Chief
				Director of EMA
				Finance Director
12	$ 77,200.00	$ 106,200.00	$ 135,200.00	CFO
				Nurse Practitioner
13	$ 92,700.00	$ 127,400.00	$ 162,200.00	Deputy County Administrator/Chief of Staff
14	$ 111,200.00	$ 152,900.00	$ 194,600.00	Chief Administrative Officer/County Administrator
15	$ 133,500.00	$ 183,500.00	$ 233,600.00	

CAMDEN COUNTY BOARD OF COMMISSIONERS, GEORGIA

FINANCIAL POLICIES

Adopted this 19 day of June , 2012

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OBJECTIVE OF THIS POLICY

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

SECTION 1
BUDGETING

INTRODUCTION

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

BUDGET CALENDAR

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

BUDGET PROCESS

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

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

services, or personnel.

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

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

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

BALANCED BUDGET

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

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

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

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

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

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

LEGAL LEVEL OF BUDGETARY CONTROL

g. The budget shall be adopted at the legal level of budgetary control which is the fund/department level. This means expenditures may not exceed the total for any department within a fund without the County Board of Commissioner's approval. In addition, the budgeted amount for salaries and benefits for each department may not be increased without the approval of the County Board of Commissioners. However, department heads shall have the authority to transfer appropriations within their department from one line item to another, (other than increasing salaries) subject to the approval of the County Administrator and/or the Finance Director.

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

BUDGETARY REPORTING SYSTEM

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

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

FUND EQUITY

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

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

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

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

PENSION PLAN FUNDING

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

SECTION 2
CAPITAL IMPROVEMENT PROGRAM POLICIES

INTRODUCTION

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

DEVELOPMENT

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

PRIORITIZING PROJECTS

a. Capital projects and/or capital asset purchases will receive a higher priority if they meet some or most of the following criteria:
    1. Public health and safety hazards
    2. Mandatory project through referendum or other relevant planning document

3. Economic development
4. Project improves efficiency
5. Effect of project on operation and maintenance costs
6. Population levels serviced
7. Project's expected useful life
8. Availability of state/federal grants

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

CAPITAL ASSET MAINTENANCE

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

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

SECTION 3
DEBT POLICIES

INTRODUCTION

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

ISSUING DEBT

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

retired by December 31 of the calendar year in which they are issued.

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

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

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

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

DEBT AMOUNTS

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

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

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

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

BUDGET CONSIDERATIONS

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

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

SECTION 4
CAPITAL ASSETS POLICIES

INTRODUCTION

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

STANDARDS

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

DEFINING CAPITAL ASSETS

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

VALUATION

a. All fixed assets shall be recorded at their historical cost, normally the original purchase cost.
b. Donated or contributed assets should be recorded at their fair market value on the date the item was donated.

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

CAPITALIZATION

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

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

SECTION 5
REVENUE POLICIES

INTRODUCTION

The delivery of services requires sufficient funding. The County shall establish and maintain revenues that strive to meet a simple, equitable, and stable revenue system. The County currently levies property taxes, assesses the 1% local option sales tax, and the 1% special local option sales tax. In addition, the County assesses user charges for such items as curbside collection, landfill activities, EMS, 911 services, permits and licenses, just to name a few. The following policies provide guidance regarding the assessing and collection of these revenues.

STANDARDS

a. The County will attempt to maintain a diversified and stable revenue system

to shelter it from short-run fluctuations in any single revenue source. The revenue mix should combine elastic and inelastic revenue sources to minimize the effect of economic downturns.

b. The County will work towards diversifying its revenue base in order to reduce its dependence upon property taxes.

c. The County will strive to keep the revenue system simple which will result in a decrease of compliance costs for the taxpayer or service recipient and a corresponding decrease in avoidance to pay. The County shall strive to prevent any type of nuisance taxes, fees, or charges as revenue sources.

d. The revenue system of the County will strive to maintain an equity in its structure. That is, the County will seek to minimize or eliminate all forms of subsidization between entities, funds, services, utilities, and customers. However, it is recognized that public policy decisions may lead to subsidies in certain circumstances, from time to time.

USER CHARGES

a. The County will establish fees and user charges at a level related to the total cost (i.e., operating, direct, indirect and capital or debt service) of providing that service.

b. When establishing user charges the following issues must be considered:
    1. Ability to pay
    2. Pricing to limit or encourage demand
    3. Identifiable benefits
    4. Discourage waste
    5. Cost of collection

c. When imposing new fees and/or charges, the proposed fee/charge should be examined using the following criteria:

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

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

COLLECTIONS

a. The County will follow an aggressive policy of collecting revenues. For example, services will be discontinued for non-payment and real property will be sold to satisfy non-payment of property taxes. All revenues that remain delinquent will be collected as per adopted policy or ordinance.
b. An understanding of the revenue source increases the reliability of the revenue system. The County must understand its revenue sources, and enact consistent collection policies so that assurances can be provided that the revenue base will materialize according to budgets and plans.

ACCOUNTING AND PROJECTIONS

a. The County will follow the outline in Chapter 7 when posting all revenues. All revenues shall be reflected in the County reports by standard account titles and must be created if not in existence, consistent with the State of Georgia chart of Accounts.
b. All special revenues will be recorded in designated funds as required when adopted. Special revenues are those that require the County by state law, grant, loan, or other written document to record the revenues in a separate account from that of the general fund or distinguish them from normal operations.
c. The Department of Finance will prepare a three year revenue projection with an annual update for general fund and a five year projection for capital improvements. This projection will be used as a tool for planning the annual operating budget.

PROPERTY TAXES

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

SECTION 6
EXPENDITURE POLICIES

INTRODUCTION

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

STANDARDS

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

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

ACCOUNTING AND PROJECTIONS

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

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

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

SECTION 7
TRAVEL POLICIES

INTRODUCTION

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

ASSIGNED VEHICLES

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

REGISTRATION/LODGING/MEALS

a. The county credit card should be used for all travel related expenses.
b. Any registration costs should be paid when most advantageous for the County and discounts should be taken in all circumstances.
c. Detailed receipts must be presented for all charges upon the employee's return. Government rates or the best possible rates should be used for lodging.
d. No lodging may be provided, if the county business is within 100 miles from the employee's place of business. The only exception may be made by the County Administrator or Constitutional Officer.
e. All travel must be preapproved by the Department Head and County Administrator prior to any travel.
f. Meals must adhere to the per diem rates established. If meals are provided at or for a related function, no reimbursement will be allowed.

TRAVEL FORM/RECEIPTS

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

future travel and reimbursements.

Please refer to Travel Policy for more specific guidance.

SECTION 8
GRANTS MANAGEMENT POLICIES

INTRODUCTION

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

STANDARDS

a. The County shall seek public and private grants, contracts, and other outside sources of revenue for funding projects. These sources must be advantageous to the County and shall not promote more in expenditures than the amount of the grant. However, if these sources will help provide a new service to all citizens, then the concept shall be evaluated in aggregate (i.e., total costs) and for the benefit it will provide.

b. The County shall evaluate all grant projects with the same criteria as if the money were from local tax dollars.

c. All grants and program activities must be reviewed by the County Administrator and Director of Finance to assure that the benefits will not outweigh the costs of the program improvements, including management and reporting costs incurred.

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

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

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

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

ACCEPTANCE AND APPROVALS

a. All grants must be approved or accepted by the Board of Commissioners, prior to receiving or expending any funds for the grant program.
b. The County Administrator may approve an application for a grant, upon coordination with the affected department and Director of Finance, if it is determined that it is in the best interest of the County. No other person or agency may submit a grant application on behalf of the County, under any circumstances.
c. Any changes to the grant, either in amount or scope of the project will follow this approval. The County Administrator may approve changes for any amount up to $25,000, if already appropriated within the approved budget.

SECTION 9
ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

INTRODUCTION

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

STANDARDS

a. The County will establish and maintain a high standard of accounting practices. Accounting standards will conform to generally accepted accounting practices as decided by the Governmental Accounting Standards Board.
b. In following GASB, the Department of Finance will post all transactions in the official records that will reflect an understandable and reasonable chart of accounts in each fund used. The chart of accounts shall be reviewed annually and compared to the guidelines offered by GASB as well as the State Auditor's Office to assure that the County is in compliance with these standards.
c. The Department of Finance shall ensure that all transactions are valid, identified, and properly recorded. In addition, all transactions must be classified properly, the appropriate accounting period has been used, and they are properly presented and disclosed.

ANNUAL AUDIT

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

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

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

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

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

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

        a. $0 to $24,999 – will provide financial information as required
        b. $25,000 to $49,999 – will provide a compilation
        c. $50,000 to $99,000 – will provide a compilation and full disclosure.
        d. $100,000 or more – must provide a full audit

REPORTING

a. The Department of Finance will prepare monthly financial reports for internal management purposes and the County Commissioners. Citizens may request these same reports.

b. The Department of Finance will also prepare a quarterly report of the County's financial condition. The Director of Finance will present this report to the County Commissioners in an official meeting and make it available to the Citizens through the County web site.

c. Annually, the County will prepare a Comprehensive Annual Financial Report (CAFR). This report shall be made available to the elected officials and citizens. It shall also be sent to bond rating agencies, creditors, grantors, and any other required agencies. In addition, this report shall be submitted to the Government Finance Officers Association (GFOA) to determine its eligibility

to receive the GFOA's "Certificate of Achievement for Excellence in Financial Reporting."

d. The County shall follow GASB 54, Classifications of Fund Balance, when discussing or reporting all funds. Each class is
    1. Non-spendable – not in spendable form or legally required
    2. Restricted – externally imposed or by legislation
    3. Committed – formal action of the Commissioners
    4. Assigned – specific purpose from intent by Commissioners
    5. Unassigned – fully flexible to be used as needed

INTERNAL CONTROLS

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

POLICIES AND PROCEDURES

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

SECTION 10
PURCHASING POLICIES

INTRODUCTION

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

STANDARDS

a. The Board of Commissioners shall follow the National Institute of Governmental Purchasing (NIGP) code of ethics.
b. The County will maintain a centralized purchasing system where all

County purchases will be coordinated by the Department of Finance per the purchasing policy.

c. The Department of Finance will maintain purchasing rules and regulations for internal use and will maintain and distribute to all eligible vendors purchasing rules and regulations upon request.

d. All purchases with an estimated total cost of $10,000 or more require formal competitive sealed bids. Purchases with an estimated total cost less than $10,000 should be purchased in accordance with the adopted purchasing policies. Under no circumstances should purchases be split to circumvent bid limits.

e. The County is authorized to use state contracts and other formal approved bids in lieu of issuing bids to vendors or buying locally when it is to the economic advantage of the County.

PURCHASING SYSTEM

a. A purchase order is required for all items over $250 and must be issued prior to securing any goods or services requested.

b. A field purchase order (items under $1499 but more than $250) must have two alternate quotes and may be approved by the department head.

c. A system generated purchase order for all items over $1500 is required to have a requisition for prior approval of the purchase order submitted to the Purchasing Agent. The system generated purchase order will only be approved based on the purchasing policy.

d. There are three events that occur when a purchase order is not required. The county credit card is used for purchases under $1499 (and all other purchasing card policies are followed); travel and/or training costs as conducted per the travel policy; and routine monthly costs such as utilities, fuel, medical, and other contracts.

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

BIDDING PROCESS

a. All purchases or products exceeding $10,000 may be made utilizing an Invitation to Bid or Request for Proposal and advertised as defined by Georgia statute.

b. The bidding will be conducted only through the Purchasing Agent upon a detailed scope of the work and evaluation criteria to be bid.

c. The County Administrator may award all formal sealed bids up to $25,000 (if budgeted). All other bids over $25,000 will be awarded by the County Commissioners.

d. Competitive quotes will not be required for purchases from federal, state, or other local governments; sole source items (as determined by the Purchasing

Agent); or purchases under $250.

e. Awards will be based on the best value to the County and not necessarily based on the lowest price.
f. The Purchasing Agent will determine, with the assistance of the County Administrator, when to reject bids or proposals for non-responsive requirements as set forth in the bid or proposal documents.
g. All contracts must be submitted to the Director of Finance for certification that funding is available and/or budgeted prior to the signing of the contract. Minor contract amendments and adjustments, up to $5,000, may be approved by the County Administrator.
h. The County shall not purchase any items or enter into any contract with any vendor that has not secured, renewed, or owes any payments to the County.
i. It shall be a conflict of interest for any elected or appointed official, employee, or relative of any of these, who is in a position to make decisions to procure, whether directly or indirectly, to do any business with the County except as described in Georgia Statute 16-10-6.

PURCHASING CARD

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

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

SECTION 11
CASH AND INVESTMENT POLICIES

INTRODUCTION

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

BANKING SERVICES and INVESTMENTS

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

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

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

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

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

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

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

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

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

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

financial markets, or adverse actions by employees and officers of the County.

l. The assets of the funds of the County may be invested only in the following:
    1. U.S. Treasury Obligations
    2. Selected U.S. Agency Obligations
    3. State of Georgia Obligations
    6. Commercial Bank Certificates of Deposits
    7. The Georgia Local Government Investment Pool

OPERATING TRANSFERS

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

a. When the amount of a single transfer is greater than $50,000, the Director must get approval from the County Administrator, unless approved in the annual budget.

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

CAMDEN COUNTY BOARD OF COMMISSIONERS

BUDGET PROCESS FY2021

Early in February the finance department emails a memorandum to all department directors and constitutional officers requesting the submission of budget projections for their departments and offices for the upcoming fiscal year. FY2020 was the first year that a budget kick-off meeting was held with all department heads whereby the budget process and expectations were explained and questions answered. By mid-March, departments will submit their budget request to the finance department. The budget requests include normal operating expenditures, capital equipment needs, and anticipated staffing levels. Each are also sent an electronic file to complete for their department's performance measures for the past three years and a projection of the upcoming fiscal year. An updated organizational chart is also requested. The finance department compiles the budgets for various funds that are not related to a specific department such as some special revenue funds, capital projects funds, and debt service funds. The deadline for these submissions is mid-March.

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

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

After the budget requests have been reviewed, discussed, and adjusted as necessary, the finance department compiles a budget report which includes all budget requests. The compilation is completed by the end of April. This report will be submitted to the Board of Commissioners for the budget work sessions scheduled for the end of April through May. This year there were no budget work sessions due to the COVID19 pandemic.

A budget work session may be held with the Board of Commissioners. Subsequent work session(s) are scheduled as necessary. Department directors and constitutional officers may be requested to attend these meetings to answer questions from the commissioners about their requested budgets. These meetings are open to the public. A proposed budget is compiled, advertised to the public, and an electronic version of the document placed on the County website.

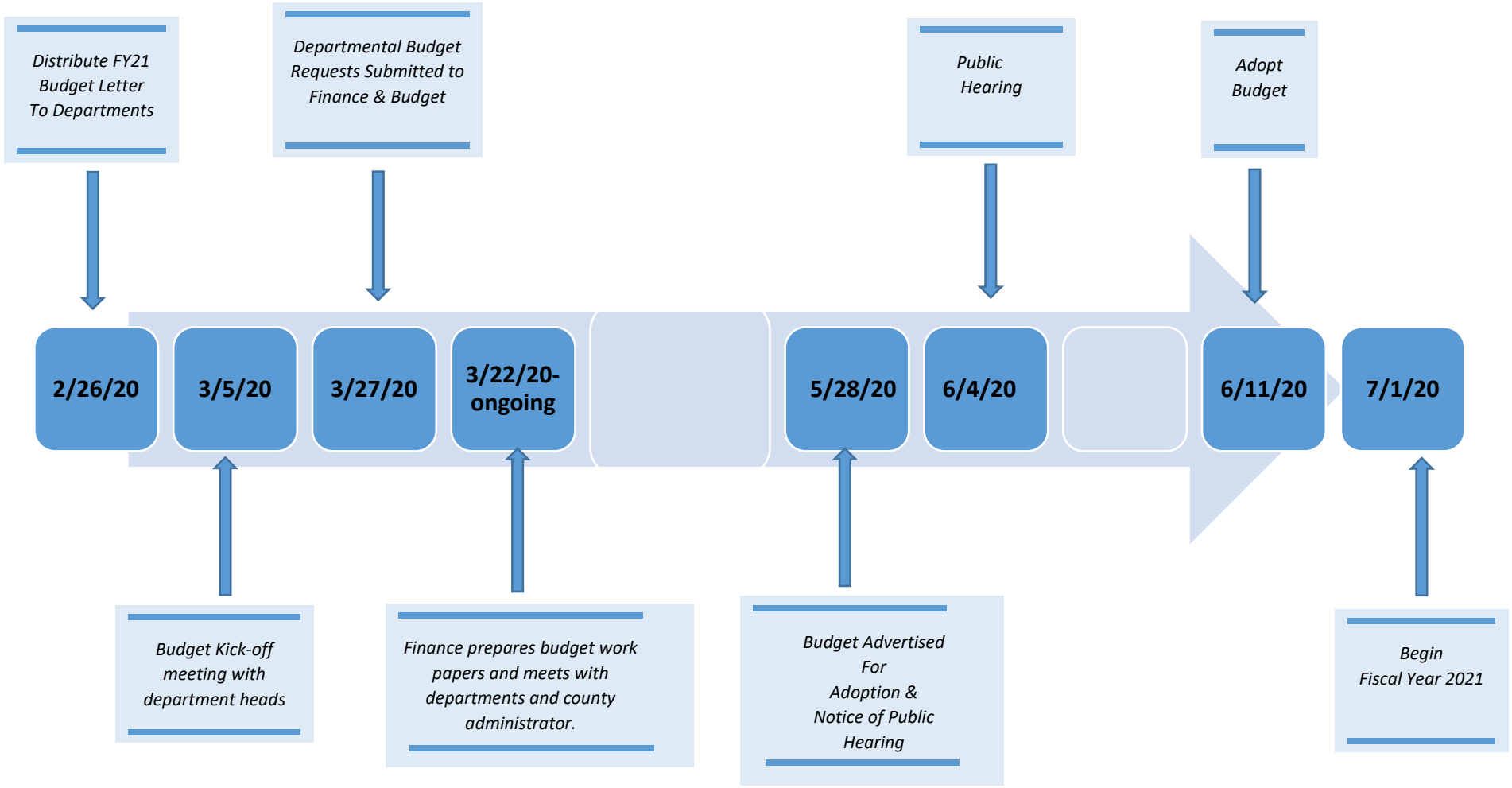
Public hearing(s) with the Board of Commissioners are held by mid-June. The public is encouraged to attend and express their views.

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

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

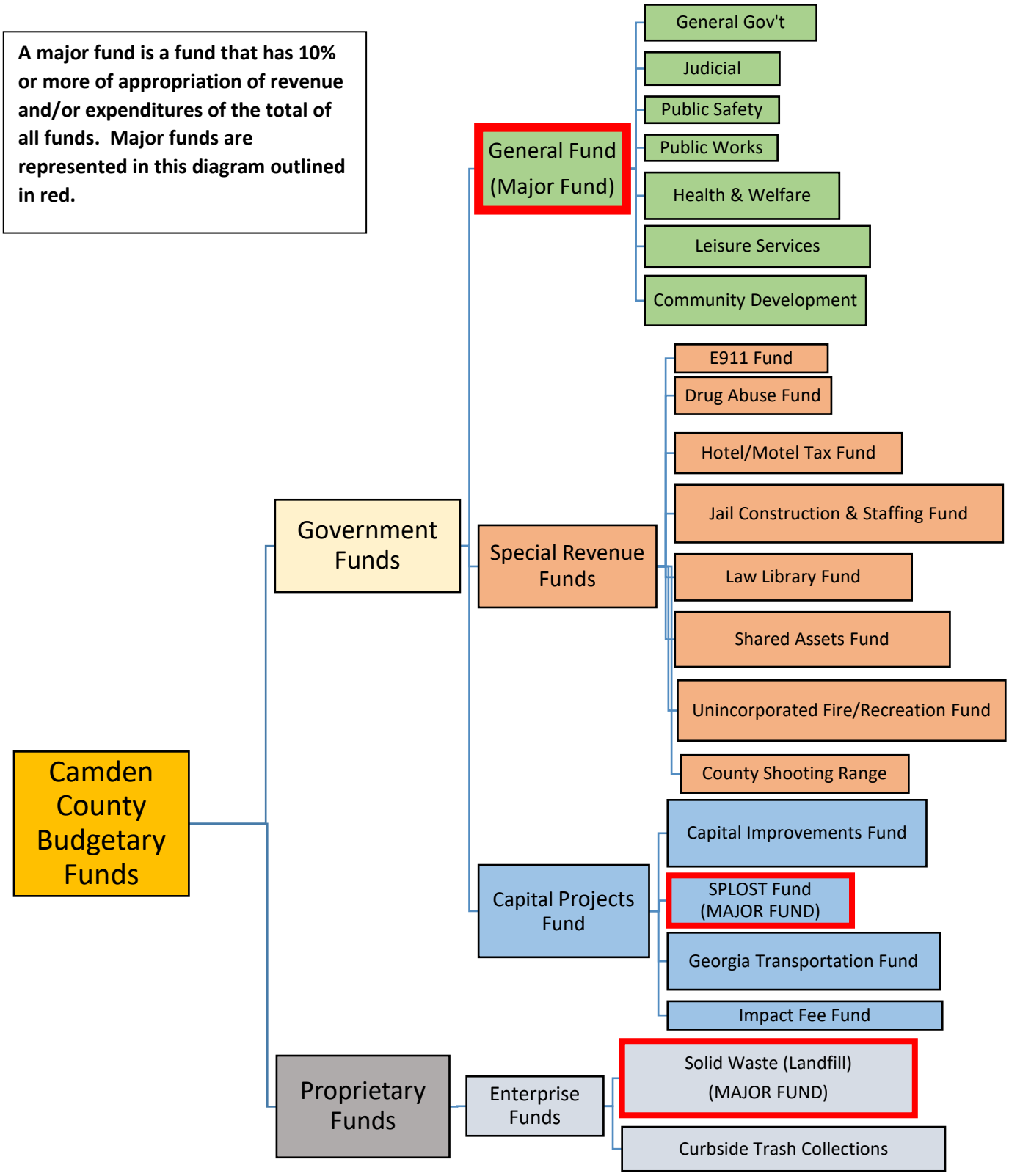
Finance submits the adopted budget to the Government Finance Officers Association (GFOA) prior to the deadline of September 30th for review and consideration for the FY 2021 GFOA Budget Award. This year an extension was requested and granted to submit by November 30th.

Camden County Budget Calendar for Fiscal Year 2021



FUND STRUCTURE

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



Fund Descriptions

The main operating fund for Camden County is the General Fund. The millage rate for the General Fund is expected to remain the same in FY2021. In past years, while fund balance has been used to adopt a balanced budget, conservative budgeted revenues and efficient use of funds has produced a significant reduction in the use of fund balance by fiscal year end. Over the past several years the use of fund balance has increased. From 2010 through 2016 the digest decreased almost 30%. The tax digest has grown by approximately 14% since 2016, but the current year digest is still 18% less than in 2010. This is a summary of all budgeted funds category adopted for fiscal year 2021:

General Fund	$33,956,475
Special Revenue Funds	4,887,858
Capital Projects Funds	11,681,768
Enterprise Funds	6,780,980
Total all funds	$57,307,081

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

Special Revenue Funds:

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

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

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

Jail Construction and Staffing Fund – This fund accounts for the activity of revenues collected from court fines and maintains a record of all transactions as the money is used for items strictly for the jail and related security issues. It is used mostly for major capital issues rather than day to day operations, even though it may be used for that purpose.

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

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

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

Capital Projects Funds:

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

County Shooting Range – This fund is used to account for the construction of the County Shooting Range.

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

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

SPLOST Funds – These funds record all the activity related to the special local option sales tax revenues collected. The expenses are recorded and paid based on the projects as approved in the referendums. Currently there is one SPLOST fund (SPLOST #7) that is closed to revenues, other than interest earnings, as the fund finishes final project costs. A second SPLOST fund was established July 1, 2019 (SPLOST #8) and will receive tax revenue through June 30, 2025. The SPLOST #8 referendum was passed in March 2019.

Enterprise Funds:

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

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

Balancing the Budget

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

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

Camden County chose Options 1, 2, & 5 to balance the budget for FY2021

Option 1	Option 2	Option 3	Option 5
General Fund	Curbside Fund	None	E911 Fund
Drug Abuse Fund	Jail Construction & Staffing Fund		
Georgia Transportation Fund	Shared Assets Fund		
Hotel/Motel Fund	SPLOST 7 Fund		
Solid Waste Fund	Law Library Fund		
Unincorporated Tax Distr. Fund	Capital Improvements Fund		
SPLOST 8 Fund	Impact Fees Fund		
County Shooting Range			

ADOPTED BUDGETS - ALL FUNDS
FISCAL YEAR 2021

Fund No.	FUND	ADOPTED BUDGET
100	GENERAL	$33,956,475
205	LAW LIBRARY	66,500
207	JAIL CONSTRUCTION & STAFFING	380,670
208	CURBSIDE COLLECTION	1,058,430
210	SHARED ASSETS	60,200
215	EMERGENCY TELEPHONE SYSTEM	1,407,217
230	DRUG ABUSE	18,140
270	UNINCORPORATED TAX DISTRICT	1,930,106
275	HOTEL/MOTEL TAX	25,025
327	S.P.L.O.S.T. NO. 7	2,858,845
328	S.P.L.O.S.T. NO. 8	7,951,800
335	GEORIGA TRANSPORTATION	403,798
350	CAPITAL IMPROVEMENTS PROGRAM	253,875
355	COUNTY SHOOTING RANGE FUND	1,000,000
385	IMPACT FEES	213,450
540	SOLID WASTE ENTERPRISE	5,722,550
	TOTAL BUDGET	$57,307,081

Budget Summary Comparison
All Funds Revenue

	Adopted FY2021	Budgeted FY 2020	Actual FY2019
Taxes: Property	$ 22,229,060	$ 21,968,652	$ 18,135,259
Sales	11,592,000	11,027,290	11,081,661
All other taxes	3,992,465	4,082,891	3,709,357
Licenses and Permits	213,230	233,600	290,934
Intergovernmental	2,264,468	2,341,922	2,245,605
Charges for Services	10,704,542	10,963,486	10,340,516
Fines and Fees	1,705,070	2,516,210	2,477,150
Investment Earnings	255,109	394,311	417,676
Miscellaneous	504,600	202,000	552,148
Transfers In	180,675	565,000	250,000
Fund Balance/Retained Earnings	3,665,862	4,382,990	103,879
Total Revenue All Funds	$ 57,307,081	$ 58,678,352	$ 49,604,185

Budget Summary Comparison
All Funds Expenditures

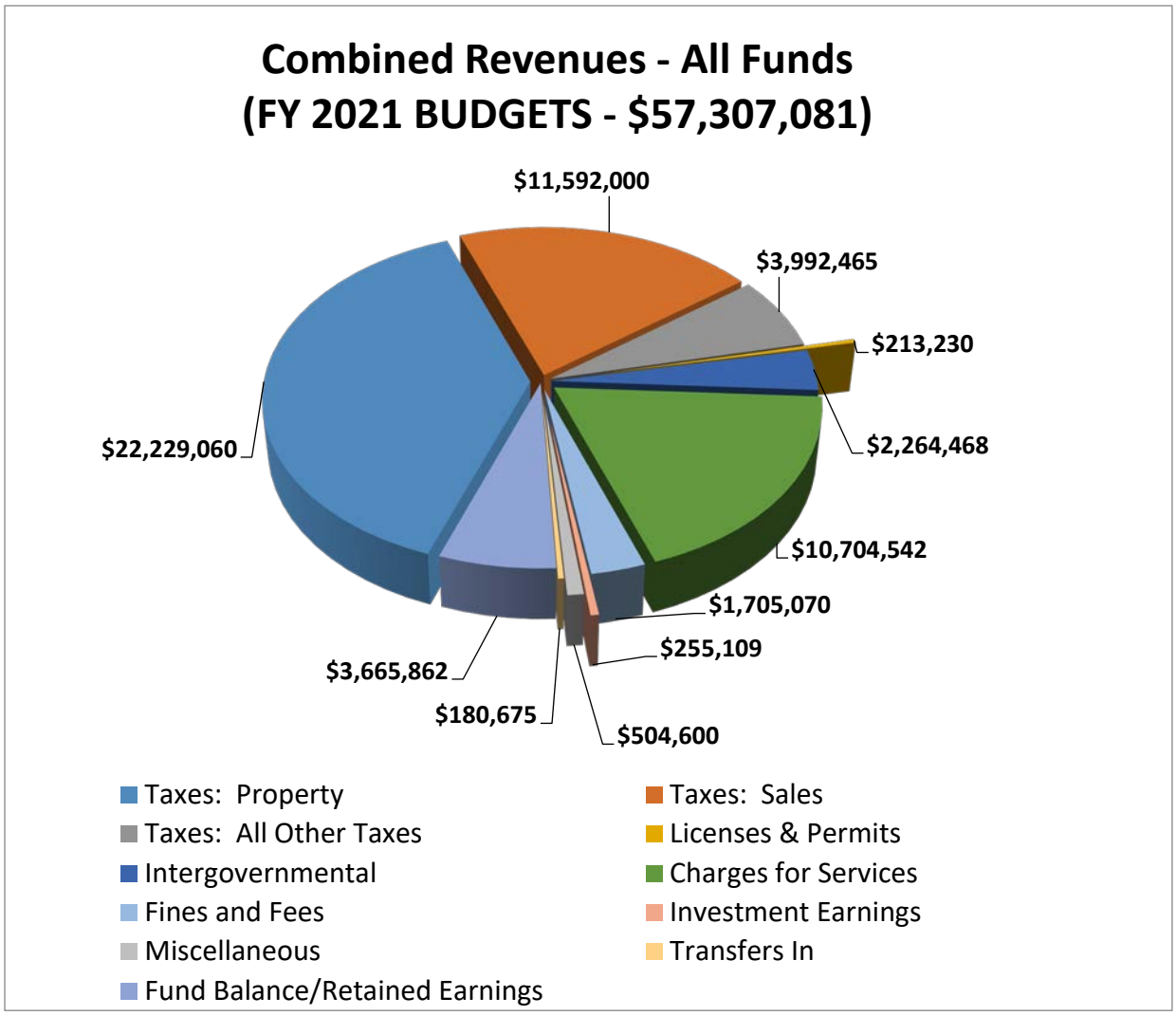
	Adopted FY2021	Budgeted FY 2020	Actual FY2019
General Government	$ 4,395,807	$ 4,184,615	$ 3,954,832
Judiciary	2,711,047	2,728,169	2,755,834
Public Safety	14,980,804	14,624,361	13,794,108
Public Works	1,731,447	1,662,471	1,423,601
Health and Welfare	708,480	612,736	629,099
Culture and Recreation	969,002	944,475	902,242
Housing and Development	1,266,033	1,343,125	1,178,657
Insurance	5,916,000	5,747,735	5,497,694
Other Governmental Services	5,728,625	5,911,780	5,688,232
Capital Costs	8,964,903	9,183,810	3,797,675
Intergovernmental	8,147,758	9,935,915	7,574,450
Depreciation	891,900	789,160	792,139
Debt Service	714,600	445,000	26,975
Transfers Out	180,675	565,000	350,000
Total Expenditures All Funds	$ 57,307,081	$ 58,678,352	$ 48,365,539

Budget Summary for Fiscal Year 2020-2021

Revenue and Expenditure Categories

Revenues by Category	Total For All Funds	% to Total Revenues
Taxes: Property	$ 22,229,060	38.79%
Taxes: Sales	11,592,000	20.23%
Taxes: All Other Taxes	3,992,465	6.97%
Licenses & Permits	213,230	0.37%
Intergovernmental	2,264,468	3.95%
Charges for Services	10,704,542	18.68%
Fines and Fees	1,705,070	2.98%
Investment Earnings	255,109	0.45%
Office Rents	100,000	0.17%
Other Revenues	404,600	0.71%
Transfers In	180,675	0.32%
Fund Balance/Retained Earnings	3,665,862	6.40%
	$ 57,307,081	100.00%

Expenditures by Category	Total For All Funds	% to Total Expenditures
General Government	$ 4,395,807	7.67%
Judiciary	2,711,047	4.73%
Public Safety	14,980,804	26.14%
Public Works	1,731,447	3.02%
Health and Welfare	708,480	1.24%
Culture and Recreation	969,002	1.69%
Housing and Development	1,266,033	2.21%
Insurance	5,916,000	10.32%
Other Governmental Services	5,728,625	10.00%
Capital Costs	8,964,903	15.64%
Intergovenmental	8,147,758	14.22%
Depreciation	891,900	1.56%
Debt Service	714,600	1.25%
Transfers Out	180,675	0.32%
Total Expenditures All Funds	$ 57,307,081	100.00%


Combined Revenues - All Funds
(FY 2021 BUDGETS - $57,307,081)
$11,592,000
$3,992,465
$213,230
$2,264,468
$10,704,542
$1,705,070
$255,109
$504,600
$180,675
$3,665,862
$22,229,060
Taxes: Property
Taxes: Sales
Taxes: All Other Taxes
Licenses & Permits
Intergovernmental
Charges for Services
Fines and Fees
Investment Earnings
Miscellaneous
Transfers In
Fund Balance/Retained Earnings

Analysis of Revenues – All Funds

This section discusses the county's major sources of revenue. The basis for budgeting revenues and expenditures is to use the accrual method, meaning revenues and expenditures are budgeted in the period they are earned or billed, rather than when payment is received or paid. Most revenues are projected from year to year based on historical straight line data with a three to five year look-back period. The exception to this rule is all taxes and planning fees. Taxes, including property, sales, and other taxes, are based on the current property tax digest projections as well as any known economic changes. These include new commercial business and sales trends in homes. Also based on current trends and sales are the planning fees and permits. These factors many times cause decreases in expected revenues just as much as they may relate to an increase in projected revenues. All revenues are classified in accordance with the Uniform Chart of Accounts as required by the State of Georgia. While all funds do not have taxes associated with the individual fund, the County's key revenue sources is property and sales taxes.

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

It should be noted that the use of fund balance was a planned event and is mostly representative of the active SPLOST account. There is no fund balance use budgeted in the General Fund for FY 2021.

Budget Summary Comparison
All Funds Revenue

	Adopted FY2021	Budgeted FY 2020	Actual FY2019
Taxes: Property	$ 22,229,060	$ 21,968,652	$ 18,135,259
Sales	11,592,000	11,027,290	11,081,661
All other taxes	3,992,465	4,082,891	3,709,357
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Investment Earnings	255,109	394,311	417,676
Miscellaneous	504,600	202,000	552,148
Transfers In	180,675	565,000	250,000
Fund Balance/Retained Earnings	3,665,862	4,382,990	103,879
Total Revenue All Funds	$ 57,307,081	$ 58,678,352	$ 49,604,185

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

Budget Summary Comparison
All Funds Expenditures

	Adopted FY2021	Budgeted FY 2020	Actual FY2019
General Government	$ 4,395,807	$ 4,184,615	$ 3,954,832
Judiciary	2,711,047	2,728,169	2,755,834
Public Safety	14,980,804	14,624,361	13,794,108
Public Works	1,731,447	1,662,471	1,423,601
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Insurance	5,916,000	5,747,735	5,497,694
Other Governmental Services	5,728,625	5,911,780	5,688,232
Capital Costs	8,964,903	9,183,810	3,797,675
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Debt Service	714,600	445,000	26,975
Transfers Out	180,675	565,000	350,000
Total Expenditures All Funds	$ 57,307,081	$ 58,678,352	$ 48,365,539

Revenues and Trends

Taxes

Property, sales, and charges for services represent approximately 78% of the annual budget for fiscal year 2021 and are the key revenue sources for Camden County. The largest of all these revenues is property taxes which is 39% of total revenue for the County. Sales taxes represent approximately 20% of the total revenues and charges for services represent approximately 19% of the total annual budget. Property taxes are derived from the property tax digest as valued each year by the Tax Assessor's Office. The taxes, Local Option Sales Tax (LOST) and Special Purpose Local Option Sales Tax (SPLOST) are collected by the State of Georgia and distributed to each entity in Camden County based on the negotiated formula in the sales tax agreement. The following graph reflects the key revenue sources for Camden County as compared to all revenue sources for FY 2021.

Tax Digest: The Chief Appraiser is responsible for the fair assessment on all property in Camden County. The total digest for the County increased by 2.69% this year due to new construction and there were no reassessments. The general fund millage rate set the Board of Commissioners each year encompass the entire digest value. The digest is submitted to the State of Georgia Department of Revenue for approval each year once a millage rate has been set the Board of Commissioners. The tax millage rate remained fairly consistent at 11.70 mills from FY 2009 until FY 2015, at which time the general fund mill rate increased by 1.24 mills or approximately 8%. The mill rate represented 1 mill for economic development and .24 mills for general fund expenditures. By FY 2017, the County was forced to increase the millage again due to the drastic decline in the digest over the prior eight years. The digest had fallen by almost $523 million (30% value) between 2009 and 2016. One (1) mill of the tax, based on the current estimated digest this fiscal year, is equivalent to just under $1.4 million. There are three main exemptions that make up the majority of the County's exemptions. The first is a flat homestead exemption of $4,000 for all homeowners within the county at least one full year. The second exemption is also a flat exemption of $25,000 for all homeowners being at least 62 years of age. The third exemption is a freeze on the fair market value, based on a voter referendum in 2006. If the value decreases, so does the "freeze value." If the value goes up, however, the value is deemed "frozen" at the least amount since 2006. It represents the majority of the digest exemptions and has become a major source of decline in the digest at 9% of the total digest value for tax year 2020. This is equivalent more than a mill of tax. While projections are that the digest will increase, the freeze exemption will also grow with any increase to all homestead properties. Camden County is one of only 35 counties in Georgia (total of 159) that have this freeze.

There is one other revenue based on the digest collection, it is for the Unincorporated Tax District. The fund is representative of fire protection and recreation. The mill rate for this fund was increased by 1 mill in tax year 2019, where historically it has been under .70 mills since 2000. This tax year it was reduced by .255 mills. The balance of the revenues are made up almost entirely from an insurance premium tax collected by the State of Georgia and disbursed to all entities in the county based on the sales tax agreement. The following chart reflects the slow recovery of the digest since 2016 and the need for increases in the millage rate for both daily operations and economic development.

CURRENT 2020 TAX DIGEST AND 5 YEAR HISTORY OF LEVY

COUNTY WIDE	2015	2016	2017	2018	2019	2020
Real & Personal	$ 1,343,194,415	$ 1,371,990,206	$ 1,441,810,492	$ 1,580,645,647	$ 1,613,379,574	$ 1,658,078,188
Motor Vehicles	66,465,060	49,726,490	37,442,800	28,810,250	24,315,500	20,680,450
Mobile Homes	9,094,997	9,039,894	8,887,588	9,455,816	9,571,679	16,532,183
Timber - 100%	18,390,671	14,580,352	14,326,044	18,490,459	13,889,811	12,762,286
Heavy Duty Equipment	-	-	-	-	-	-
Gross Digest	1,437,145,143	1,445,336,942	1,502,466,924	1,637,402,172	1,661,156,564	1,708,053,107
Less M& O Exemptions	185,149,068	196,887,071	215,962,817	261,812,011	269,273,683	278,717,427
Net M & O Digest	1,251,996,075	1,248,449,871	1,286,504,107	1,375,590,161	1,391,882,881	1,429,335,680
Gross M&O Millage	15.720	16.570	16.300	15.675	18.150	18.330
Less Rollbacks	2.780	2.630	2.360	2.270	2.360	2.540
Net M&O Millage	12.940	13.940	13.940	13.405	15.790	15.790
Total County Taxes Levied	$16,200,829	$17,403,391	$17,933,867	$18,439,786	$21,977,831	$22,569,210
Net Taxes $ Increase	-$520,507	$1,202,562	$530,476	$505,919	$3,538,045	$591,380
Net Taxes % Increase	-3.11%	7.42%	3.05%	2.82%	19.19%	2.69%

Sales Tax: This is the second largest component behind property taxes as compared to all budgeted funds, just over 20%. The primary source is made from Special Local Option Sales Tax (SPLOST) and must be kept totally separate for accounting and cash purposes. The second source represents Local Option Sales Tax (LOST) and is used only in the general fund. These revenues are projected each year based on historical data collections and a review of local economic conditions including discussions with the Planning Director for any possible new business activity.

SPLOST: Special Purpose Local Option Sales Tax is the primary source for the County's capital improvement funds. The State of Georgia allows counties by Official Code section, Chapter 8 of Title 49, to authorize the imposition of a special one percent sales tax. The County may implement a SPLOST up to six years, if there is an intergovernmental agreement in place between the County and the largest two cities. If there is no such agreement, then the length of the time for the tax will expire within five years. The timing of a SPLOST is very important due to the lead time prior to the election. The County would first draft possible projects that they feel are important enough to be voted on by the citizens county-wide. There has to be discussions with the cities about the possible projects and to determine if any of those projects are similar or overlap with the County's projects list. Once an agreement has been achieved, the intergovernmental agreement must be drafted and approved with a resolution to call for the tax to be on the ballot. A referendum is then drafted for approval by the Probate judge. The next step is to advertise for the election by the election official, hold the election, and certify the results. The SPLOST collections will begin with the next quarter sales after the election. The County has had seven SPLOSTS over the years since the first one in 1985. In FY 2021, there will be two SPLOSTS active, SPLOST 7 and SPLOST 8.

SPLOST 7: The citizens of Camden County approved this SPLOST in March 2013 and began collections on July 1, 2013 and ending on June 30, 2019. The overall collections for SPLOST 7 was $42.27 million. All top tier project dollars, deemed county-wide, have been collected and distributions to all participating entities beginning in May 2014. The first level, top tier projects are the Public Safety Data Sharing project for $2.0 million, the Public Safety Radio Communication System for $2.0 million,

the Colerain Bypass project for $750,000, and Ambulances for $530,000. All monthly collections were disbursed each month to all the entities by the appropriate formula as in the intergovernmental agreement.

SPLOST 8: The citizens of Camden County approved this SPLOST in March 2019 with over 77% approval. Collections will began on July 1, 2019 and end of June 30, 2025. Projects are based on an estimated collection over six years of $55 million. The first level, top tier projects in order of priority are a continuation of the Public Safety Radio Communications System for $1.0 million, County-Wide Ambulances for $1.25 million, Superior Court Record Preservation for $550,000, Property Acquisition for $1.5 million, Library Renovation/Design for $400,000, Highway 17 (Blue Bridge) Boat Ramp/Parking for $250,000, a Public Health Department Facility for $1.2 million, and lastly a Public Safety Complex for E911 and Emergency Management Agency (EMA) for $4.1 million. These county-wide projects total $10.25 million. Once $47 million has been collected from the SPLOST tax and prior to any further proceeds distribution, the County shall receive $2.1 million for the Public Safety Complex for E911 and EMA. Camden County projects include renovations, construction, extensions and improvements of areas including, but not limited to, Camden County government buildings and offices for $2.931 million, Camden County roads, streets, bridges and drainage project to include but not limited to paving and re-surfacing for $4.155 million, and for upgrading and purchasing of County equipment, vehicles and technology for just over $5.44 million. County projects total just over $12.5 million.

LOST: Local Option Sales Taxes are collected by the State and distributed to each entity based on population, unless a negotiated formula is reached. Camden County has an agreement in place. The State of Georgia allows counties by Official Code section, Chapter 8 of Title 49, to authorize the imposition of a one percent sales tax. This tax may be implemented for a period of ten years, based on the most current census. There must be a negotiated agreement to the State, no later than two years after the most current census numbers have been released. Currently, Camden County receives only 46% of the total one percent sales tax. It generates approximately $3.4 million per year. It has been higher and lower, but has remained within a 10% collection rate of that amount since FY 2008. This year, it is estimated that $3.7 million will be collected.

All Other Taxes

These revenues are from smaller collections of taxes during the fiscal year, but are still important to the overall revenue collections. These include such sources as TAVT (Title Ad Valorem Tax), penalties and interest for prior year property tax collections, banking taxes, contractor and alcohol licenses, and intangible taxes. These revenues are projected each year based on historical data collections and a review of delinquent property tax accounts including discussions with the Tax Commissioner and Planning Director. These revenues comprise just over 7% of total budgeted revenues. They represent the general, unincorporated tax district, and hotel/motel funds.

License and Permits

These revenues are from such sources as business licenses, building permits and subdivision fees. This revenue source is approximately 0.37% of total budgeted revenues. These revenues are projected each year based on historical data collections and a review of local economic conditions including discussions with the Planning Director. For FY 2021, it represents revenue for the general fund and impact fees.

Intergovernmental

These revenues are from other governments in the form of operating grants, capital grants, and shared assets. This revenue source is only 3.98% of total budgeted revenues. These revenues are projected each year, partially based on historical collections, but also current contracts, submissions for new grants, and

renewed grants. This funding source represents collections for the general fund, county shooting range fund, SPLOST 7 reimbursements from the State of Georgia, the Georgia transportation fund, and budgeted revenue for the shared asset fund.

Charges for Services

Charges for services include such revenues as agent fees and commissions (for the collection of vehicles tags and property taxes), court fees, jail telephone fees, EMS (ambulance) fees, curbside collection fees, E911 fees, impact fees, and landfill fees. This revenue source is the third largest at 18.81% of total budgeted revenue. These revenues are projected each year based mostly on historical data collections. The ambulance, curbside, and landfill fees are additionally reviewed with the corresponding Directors for any new trends.

Fines and Fees

These revenues are from all the courts in Camden County. It includes such revenues as collections for the general fund, law library, jail and staffing, and drug abuse funds. It also includes fines from all courts during normal operations and special fines that are kept separate for accounting purposes and some specified period. This revenue source is 3% of total budgeted revenue. These revenues are projected each year based on historical data collections.

Investment Earnings

This source is directly from interest earned from investments made on idle cash. In 2008 the County was earning as much as a 5% return and in 2015 as little as 0.25% return. In 2016, the County contracted with Multi-bank Securities/eConnect Direct, in association with the Association of County Commissioners of Georgia (ACCG), to use an online service to invest in short and long term investments. Predominantly the Solid Waste fund utilizes this investment method for securing closure and post-closure costs in accordance with the Environmental Protection Agency. The general fund has utilized this investment method for very short term investments during the fiscal year. Although variable, the return on investment is as high as 3.15% on some certificates of deposit and agency bonds. The other method of investment is an account with the Office of the Georgia State Treasurer earning over a 2.5% yield. This revenue source is very small part of the budget at 0.45% of total budget. This revenue type is projected each year based on historical data collections and review of estimate idle cash for the upcoming fiscal year. This revenue is based in all funds. In FY2021 interest rates have plummeted due to economic conditions resulting from the COVID19 pandemic. Interest rates are predicted as low as 0.10% this year.

Miscellaneous

Miscellaneous revenues are received each year that are not otherwise classified in a specific category. This revenue source is also a very small part of the budget revenue at 0.18% of the total budget. These revenues are projected each year based on historical data collections.

Other Financing Sources

There are two remaining sources of revenues in the budgeted funds, transfers and fund balance/retained earnings. Transfers this year consists of only two transfers out of the general fund (as an expense) and into the E911 fund ($167,000) and capital expenditure fund ($13,675) as revenue. Fund balance was used to balance several of the county funds. The jail and staffing fund has budgeted approximately $208,000 as revenue from fund balance. Shared assets has budgeted $25,000 of fund balance use. Emergency 911

in addition to a transfer in from the general fund is budgeted to use approximately $160,917 of fund balance as a revenue source. Lastly, SPLOST 7 fund is budgeted heavily to use $2.86 million in fund balance as a planned revenue source.

Capital Project Funds

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

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

The defining classification for capital assets is based on four criteria. The first is simply due to the cost of the assets which is outlined in the financial policies as $5,000 or more. The second is one classifies the request with the frequency of the assets presented – i.e. the asset is a one-time expenditure and the asset has a useful life of more than five years. The third criteria is based on legal requirements for having separate funding sources. The last is based on grants or other funding sources for an asset that is specific in nature and cannot be used for any other asset.

The Chief Financial Officer prepares a sliding schedule based on the needs and then on available funding with no borrowing. This schedule is then presented to the Board of Commissioners during the budget presentation. Appropriations for all approved capital items for the current fiscal year become part of the annual adopted budget. Capital assets that do not meet the funding requirements for inclusion in the capital projects fund are funded within the various departmental operating budgets. These assets are typically for small equipment and furniture that are used in general operations.

The County's capital project funds for fiscal year 2021 total $12.7 million and are listed below:

- SPLOST 7
- SPLOST 8
- Capital improvements
- Georgia transportation
- Impact fees
- County shooting range

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

SPLOST 7: This fund was created for the one percent sales tax that began being collected July 1, 2013. The referendum was approved for $65 million. Actual revenue received was $42.27 million. There is a

negotiated intergovernmental agreement that provides how funds collected are distributed after the initial top tier projects have been satisfied. It is reflected in the chart below.

SPLOST Authorization by Intergovernmental Agreement

Entity	Percentage	Actual Totals
Camden County	27.92%	$ 10,313,099
City of St. Marys	29.82%	$ 11,014,922
City of Kingsland	27.77%	$ 10,257,692
City of Woodbine	7.00%	$ 2,585,662
Public Service Authority	7.49%	$ 2,766,659
County-wide “Top Tier”	N/A	$ 5,335,000
Total	100%	$ 42,273,034

The expected projects were budgeted, as outlined below, based on probability to start and finish identified projects during the fiscal year 2021. It was also based on fund balance for this fiscal year of $2.86 million. The SPLOST expenditures have been budgeted for each fiscal year rather than based on the estimated collections for the complete referendum. In this case, all major projects will be completed. General equipment and roads not originally named in the referendum will be reduced to meet the overall reduction in collections.

SCHEDULE OF PROJECTS CONSTRUCTED
WITH SPECIAL SALES TAX PROCEEDS (SPLOST #7)
BUDGETED PROEJCTS FY 2021

Project Special Local Option Sales Tax 7	Original Budget	Amended Budget	FY 2021 Budget
County-Wide Projects			
Public Safety - Multi Agency Data Sharing System - ***Note 1***	$ 2,000,000	$ 2,000,000	$ -
Public Safety Radio Communication System - ***Note 1***	2,055,000	2,055,000	-
Colerain Road / Bypass Hurricane Evacuation^ - ***Note 1***	750,000	750,000	-
Ambulances for County - Wide Emergency Services - ***Note 1***	530,000	530,000	-
Land / Infrastructure - Economic Development	1,500,000	-	-
Total County-Wide Projects	6,835,000	5,335,000	-
Buildings, Recreation, and Other			
Fire Station 18 Expansion	500,000	600,000	-
Juvenile Court Building	250,000	335,000	-
Tarboro Parking Lot	-	-	-
Library Parking Lot & Drainage	225,000	-	-
County Extension Parking Lot	80,000	-	-
Various Buildings Renovations	115,700	55,000	-
Heavy Machinery & Equipment - ***Note 1***	5,703,000	3,090,000	-
Vehicles	1,402,000	1,395,000	-
Technology & Connection Enhancements	1,177,000	695,000	-
PSA - Parks & Equipment	2,896,000	2,767,000	-
City of Kingsland (buildings, roads and drainage)	16,639,629	10,258,000	-
City of St. Mary's (buildings, roads and drainage)	17,831,293	11,015,000	-
City of Woodbine (buildings, roads and drainage)	4,071,550	2,585,700	-
Total Buildings, Recreation, and Other	50,891,172	32,795,700	-
Camden County - Road Projects			
Camden County ***(Note 1***) and LMIG Joint Projects ^	7,273,828	4,095,000	2,858,845
Total Camden County - Road Projects	7,273,828	4,095,000	2,858,845
Total All Projects	$65,000,000	$42,225,700	$2,858,845

Note 1 - Restated to correct prior years' project allocation.
^ GADOT reimbursements and participation.

SPLOST 8: The fund was created for the one percent sales tax that began on July 1, 2019. The referendum was approved for $55 million. There is a negotiated intergovernmental agreement that provides how funds collected are distributed. Thirty-five percent (35%) of each monthly SPLOST revenue is allocated for top tier projects, with the remaining distributed in accordance with the percentages designated in the intergovernmental agreement. This is reflected in the chart below.

SPLOST Authorization of Intergovernmental Agreement

SPLOST #8						
DISTRIBUTION SPLIT UP TO $47,000,000				DISTRIBUTION AFTER $49,100,000		TOTAL
	Proposed SPLOST	PSA	$36,750,000			
Entity	Total Share	7.27%	Proposed Estimated Split	2010 Pop. Percentage	Split After $49.1 M	
Level 2 Projects			$ 12,350,000		$ -	$ 12,350,000
St. Marys	30.96%	2.46%	$ 11,376,229	33.89%	$ 1,999,510	$ 13,375,739
Kingsland	28.83%	2.30%	$ 10,595,465	31.57%	$ 1,862,630	$ 12,458,095
Woodbine	3.96%	0.20%	$ 1,454,367	2.80%	$ 165,200	$ 1,619,567
PSA	7.27%	0.00%	$ 2,670,000	0.00%	$ -	$ 2,670,000
County	28.99%	2.31%	$ 10,653,939	31.74%	$ 1,872,660	$ 12,526,599
	100.00%	7.27%	$ 49,100,000	100.00%	$ 5,900,000	$ 55,000,000
Note:						
The above estimated split is based upon the SPLOST receipts without the top tier project funding up to $47 million.						
Once $47 million has been collected and prior to any further proceeds distribution, the County shall receive $2.1 million for the construction of the Public Safety Complex - E911/EMA Level Two project.						

The expected projects were budgeted, as outlined on the following schedule, based on probability to start and finish identified projects during the fiscal year 2021. It was also based on the estimated collections for this fiscal year estimated at $7.95 million.

(Continued)

SCHEDULE OF PROJECTS CONSTRUCTED
WITH SPECIAL SALES TAX PROCEEDS (SPLOST #8)
BUDGETED PROJECTS FY 2021

Project Special Local Option Sales Tax 8	Original Budget	FY 2021 Budget
County-Wide Projects		
Public Safety Radio Communication System	$ 1,000,000	$ -
Ambulances for County - Wide Emergency Services	1,250,000	620,000
Superior Court Record Preservation	550,000	550,000
Property Acquisition	1,500,000	-
Library Renovation / Design	400,000	400,000
Highway 17 (Blue Bridge) Boat Ramp / Parking	250,000	-
Public Health Department Facility	1,200,000	-
Public Safety Complex - E911 / EMA	4,100,000	-
Total County-Wide Projects	10,250,000	1,570,000
County-Wide Projects		
Public Safety Complex - E911 / EMA	2,100,000	-
Camden County Projects		
Government Buildings and Offices	2,931,000	880,000
Roads, Streets, Bridges and Drainage projects	4,155,000	120,200
Equipment, Vehicles, and Technology	5,440,599	1,721,574
Total County Projects	12,526,599	2,721,774
Municipalities and PSA Projects		
PSA - Parks & Equipment	2,670,000	374,198
City of Kingsland	10,595,465	1,485,967
City of St. Mary's	11,376,229	1,595,753
City of Woodbine	1,454,367	204,108
Total Municipalities and PSA Projects	26,096,061	3,660,026
Total All Projects	$48,872,660	$7,951,800

The SPLOST expenditures have been budgeted based on budgeted collections for the fiscal year rather than based on the estimated collections for the complete referendum.

Capital Improvements: This fund was established many years ago to help in the year-to-year needs of minor and major equipment that was not able to be funded in any other manner. The funding source is strictly from general fund transfers. Each year, once the budget is mostly complete, the approved equipment and capital items are added into the various capital project budgets. Once the totals are reviewed, the Chief Financial Officer makes a determination as to the ability to add any additional funding to this fund from the general fund. This funding is used as future funding to establish a smooth transition from year-to-year to balance the requests for capital assets. The funding for this fund was $13,675 from the general fund and budgeted use of $240,000 fund balance.

Georgia Transportation: This fund was established five years ago with the implementation of a new sales tax program through the State of Georgia, Department of Transportation (GADOT). It is known as the Local Maintenance and Improvement Grant (LMIG). All funds from the sales tax are collected at the State. The formula for each local entity distribution is – local population divided by State population (times 1/3 weighted) plus local County mileage of roads divided by the State mileage of roads (times 2/3 weighted). Based on this formula, Camden County's share is less than one quarter of a percent (.23%). In addition, since the County did not pass a Transportation Special Purpose Local Option Sales Tax (TSPLOST), the County must match these funds with 30% funding locally, rather than 10% match for the counties that did pass the TSPLOST. Currently, the match is taken from the County's SPLOST road program as dedicated funding to LMIG. The State requires a report to be filed by the County, which is inspected by the State, to ensure that the program funds and match were used in accordance with GADOT specifications. This year's expected funding is $402,500 based on the formula presented above. The match from SPLOST 7 for this year's funding is $120,750.

All projects scheduled are for resurfacing on the following roads:
Horseshoe Cove Road –1.02 miles
Frazier Road –0.70 miles
Tradewinds Drive – 0.31 miles
Northeaster Court – 0.17 miles
Westerly Court –0.06 miles
Easterly Court –0.12 miles
Mariah Court – 0.32 miles
Deals Circle South 0.59 miles
Beverly Drive – 0.12 miles
Martin Lane – 0.11 miles
Ridge Road – 0.58 miles
Wren Road – 0.15 miles
Cooner Road – 0.23 miles
Kerry Place – 0.33 miles
Clarks Bluff Road – Striping only – 4.06 miles
Tradewinds Drive – Culvert replacement
Deals Circle South – Culvert replacement

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

capital facilities for which new development can be charged. It also establishes rules under which impact fees must be calculated, collected, expended, accounted for and administered. Complying with the requirements of DIFA requires many local governments to make changes to their land development regulations and associated administrative activities. For communities experiencing significant growth, impact fees can be a substantial source of revenue for financing needed future capital improvements without adding more tax burden to citizens of the county.

Due to the fact that Camden County did not implement the plan document until the economic recession began, the original fees in the plan were cut to one third of those fees. The Board of Commissioners felt that it would be too much of a burden on developers in the area. As a result, fees have been collected since the program began and are reserved in this fund. It is with the understanding that in the future, there will be enough money collected towards some of the specific project lists that will be funded. As of June 2020 there is almost $318,600 in this fund. However, since it is distributed among seven categories such as recreation, library, and emergency services, for approximately sixty projects, there is not adequate funding at this time for any one project to begin. A planned purchase for FY2019 was funding of approximately 75% of a fire truck with the remaining 25% funded by the Unincorporated Tax District to allow the first major purchase from this fund. The expected purchase date was June 2019, but production delayed the delivery until FY2020.

Debt

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

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

Legal Debt Margin
Fiscal Year 2021

Total Assessed Value of Taxable Property	$1,708,053,107
Less: Exemptions for Bond Purposes	278,717,427
Net Assessed Valuation of Taxable Property	$1,429,335,680
Debt Limit – 10% of taxable value	$ 142,933,568
General Obligation Backed Debt	$ 0
Less: Assets in Debt Service Fund Available for Payments	$ 0
Total Deductions	$ 0
Unused Legal Debt Margin	$ 142,933,568

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

On April of 2002, Solid Waste Management Authority (SWMA) Revenue Bonds were issued totaling $6,755,000. The purpose of the bonds was for acquiring, constructing, and equipping an additional solid waste disposal site for construction and debris. The interest rates ranged from 3.75% to 5%, with a maturity date of March 2022. The Construction and Debris (C & D) landfill was created to free up space in the Municipal Solid Waste (MSW) facility that takes household type garbage. The MSW site requires a liner and costs more per ton to operate. The C&D site takes construction type materials such as concrete, lumber, and drywall. It does not require a liner based on the type of materials able to be placed into the facility. Thus, the costs of operations are much less per ton and the County is saving much needed future space for MSW type waste. On March 2012, the SWMA issued $4,040,000 to advance refund the outstanding 2002 Revenue Bonds to take advantage of the interest rate savings. The new bonds have interest rates ranging 2.5% to 3% with the same maturity date of March 2022. The estimated savings from this refunding was approximately $566,000. The SWMA pays for the debt service each fiscal year from the collection fees for landfill waste brought into the two facilities. The annual debt service for principal and interest are presented for fiscal year 2021 in the chart below.

Annual Debt Service Requirements
Solid Waste Fund, Fiscal Year 2020

Year ending June 30	Principal	Interest
2021	$ 445,000	$27,150
2022	$ 460,000	$13,800
Total remaining	$ 905,000	$40,950

In addition to the revenue bonds by the SWMA, there is a required amount that must be recognized for closure and post closure costs associated with the landfills. It is based on the requirements of the Environmental Protection Division (EPD). Each year a calculation is made based on the remaining capacity of the landfills by a third party engineer. Each time a new landfill cell is completed, it gives additional capacity. It also reduces the total build out capacity for future growth. This calculation varies widely each year due to new cells being added to the current capacity as compared to the total available future capacity and eventual closing of the landfills. It has been as high as $1.6 million per year and as low $0. Last year's closure expense was $337,170 for a total liability of $4,629,281. This year's expected costs for closure and post closure is $400,000. This is a liability calculation only and is fully funded by the SWMA for landfill collection fees. However, Camden County has a financial policy to fully fund this liability on a year-to-year basis and not wait until the total liability has to be funded. This is accomplished by setting aside approximately the same amount as the annual liability into a secure investment that will earn interest. The interest and principal is reinvested as the security matures, to help with the total future costs in closing the landfill(s).

Fund Balance/Retained Earnings

This section discusses the County's fund balances and retained earnings. They are used to account for the equity in each fund. Financial resources are required each budget year to maintain operations of the government. In reviewing average collections and disbursements for each fund, it can reflect where we may be faced with unequal revenue or cash flow situations during the fiscal year. Unequal or uncollectible revenues, as well as unforeseen expenditures, require that the County maintain adequate fund balances/retained earnings to remain fiscally responsible and stable in the financial management of Camden County.

These funds may be used to maintain on-going operations from year-to-year as the County may have unforeseen issues both during and after the adoption of the annual budget. As the County has not fully recovered from the last economic downturn, fund balance has been used for such purposes. Only in the last six years has the County had to use fund balance from the general fund as a funding source for operations. While this is perfectly permitted, it is not good practice to depend on non-operating funding sources to balance the budget. In FY 2021, no fund balance use is budgeted for the general fund. The County's Financial Policy states that unassigned general fund balance will be considered fully funded at an amount which represents 25% of the current annual budget. This means that the balance is not assigned for any other purpose and may be used for any unexpected issues such as cash flow or storm related expenses. Currently, the general fund does not have the policy unassigned balance. In FY 2020, the general fund increased fund balance by approximately $1.66 million. The current unassigned balance is approximately 13.8% of the FY 2021 budget.

While funds other than the general fund have also used fund balance, they were mostly used as a known reduction for a specific purpose such as SPLOST or capital improvements. The two enterprise funds use retained earnings from time to time. However, their use is specific in nature for large purchases such as equipment and does not deplete their balances. There is even one County fund that has no fund balance, Hotel/Motel tax fund. It must legally disburse its total revenues collected each year based on the County's 3% collection rate.

The following charts will give additional detail on county-wide fund equities.

Changes in Fund Balance for Fiscal Year 2020-2021

	General Fund	Special Revenues	Enterprise	Debt Service	Capital Projects
Unaudited Fund Balances 6/30/20	$4,689,878	$2,035,633	$6,970,211	$0	$ 6,105,847
Budgeted Revenues (excluding budgeted use of fund balance)	$33,956,475	$3,453,141	$6,780,980	$0	$ 9,450,623
Budgeted Expenditures	$33,956,475	$3,887,858	$6,780,980	$0	$12,681,768
Estimated Ending Fund Balance 6/30/21	$4,689,878	$1,600,916	$6,97,0211	$0	$ 2,874,702
Fiscal Year % Change	-0.00%	-21.4%		0%	-52.90%
Increase (Decrease) in Fund Balance	$0	($ 434,717)	$0	0	($3,231,145)

Operating & Capital Fund Summaries

	General Fund	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Debt Service Fund	All Funds Total
Unaudited Fund Balance 6/30/2020	4,689,878	2,035,633	6,105,847	6,970,211	-	19,801,569
Revenues:						
Property Taxes - Current	$ 20,822,824	916,236				21,739,060
Property Taxes - Prior Years	490,000					490,000
Sales Taxes	3,662,400		7,929,600			11,592,000
Excise and Special Use Taxes	2,850,465	1,038,620		103,380		3,992,465
Licenses and Permits	156,730		56,500			213,230
Court and Official Offices	1,489,000	216,070				1,705,070
Office Rents	100,000					100,000
Service Charge Revenues	3,440,642	1,079,100		6,184,800		10,704,542
Intergovernmental Revenues	827,000	35,000	1,402,468			2,264,468
Investment Income	112,814	1,115	48,380	92,800		255,109
Other Revenues	4,600			400,000		404,600
Transfers In		167,000	13,675			180,675
Other Financing Sources						
Total Revenue	33,956,475	3,453,141	9,450,623	6,780,980	-	53,641,219
Expenditures:						
General Government	4,395,807					4,395,807
Judiciary	2,711,047					2,711,047
Public Safety	13,937,179	1,043,625				14,980,804
Public Works	1,731,447					1,731,447
Health and Welfare	708,480					708,480
Culture and Recreation	420,607	548,395				969,002
Housing and Development	1,266,033					1,266,033
Insurance	5,916,000					5,916,000
Other Government Services	-	2,070,603	17,064	3,640,958		5,728,625
Capital Costs	1,230,000	182,070	6,145,833	1,407,000		8,964,903
Intergovernmental	1,459,200	43,165	6,518,871	126,522		8,147,758
Depreciation	-			891,900		891,900
Debt Service	-			714,600		714,600
Transfers Out	180,675					180,675
Total Expenditures	33,956,475	3,887,858	12,681,768	6,780,980	-	57,307,081
Net Increase (Decrease) in Fund	-	(434,717)	(3,231,145)	-	-	(3,665,862)
Projected Ending Fund Balance	4,689,878	1,600,916	2,874,702	6,970,211	-	16,135,707

GENERAL FUND

General Fund

The adopted general fund budget for fiscal year 2021 is presented in this section. The revenues, expenditures, and comparisons are presented to reflect the changes in the revenues and expenditures from the actual fiscal year 2020. In addition, there are several actual fiscal years that show trends in these changes. The adopted budget was balanced using no increase in the millage rate at 15.79 mills. Further, no fund balance was used in balancing the budget for FY 2021.

Revenues and Expenditures

The chart on the following page provides a percentage basis of all revenues and expenditures by major categories. It reflects the County's revenue sources and the large differential gap between taxes and all other revenue sources. In addition, the expenditures reflect the key categories with the largest percentage allocated to Public Safety. The adopted general fund budget for FY 2021 is $33.96 million.

Budget Summary for Fiscal Year 2021

Revenues by Category		FY2021	Percent (%) of Total
Property Taxes - Current	$	20,822,824	61.3%
Property Taxes - Prior		490,000	1.4%
Sales Taxes		3,662,400	10.8%
Excise and Special Use Taxes		2,850,465	8.4%
Licenses and Permits		156,730	0.5%
Court and Official Offices		1,489,000	4.4%
Office Rents		100,000	0.3%
Service Charge Revenues		3,440,642	10.1%
Intergovernmental Revenues		827,000	2.4%
Interest Revenue		112,814	0.3%
Other Revenues		4,600	0.0%
Transfers In		-	0.0%
Other Financing Sources		-	0.0%
Total Revenues General Fund	$	33,956,475	100.0%

Expenditures by Category		FY2021	Percent (%) of Total
General Government	$	4,395,807	12.9%
Judiciary		2,711,047	8.0%
Public Safety		13,937,179	41.0%
Public Works		1,731,447	5.1%
Health and Welfare		708,480	2.1%
Culture and Recreation		420,607	1.2%
Housing and Development		1,266,033	3.7%
Insurance		5,916,000	17.4%
Other Governmental Services			0.0%
Capital Costs		1,230,000	3.6%
Intergovernmental		1,459,200	4.3%
Depreciation		-	0.0%
Debt Service		-	0.0%
Transfers Out		180,675	0.5%
Total Expenditures General Fund	$	33,956,475	100.0%

Budget Comparison for Fiscal Year 2021

Revenues by Category	FY 2021	FY 2020	Difference
Property Taxes - Current	$ 20,822,824	$20,783,929	$ 38,895
Property Taxes - Prior	490,000	620,400	(130,400)
Sales Taxes	3,662,400	3,754,400	(92,000)
Excise and Special Use Taxes	2,850,465	2,635,484	214,981
Licenses and Permits	156,730	177,100	(20,370)
Court and Official Offices	1,489,000	2,236,585	(747,585)
Office Rents	100,000	104,500	(4,500)
Service Charge Revenues	3,440,642	3,409,386	31,256
Intergovernmental Revenues	827,000	1,574,954	(747,954)
Interest Revenue	112,814	124,600	(11,786)
Other Revenues	4,600	97,500	(92,900)
Transfers In	-	-	-
Other Financing Sources	-	78,891	(78,891)
Total Revenues General Fund	$ 33,956,475	$35,597,729	$ (1,641,254)

Expenditures by Category	FY2021	FY 2020	Difference
General Government	$ 4,395,807	$ 4,184,615	$ 211,192
Judiciary	2,711,047	2,728,169	(17,122)
Public Safety	13,937,179	13,442,951	494,228
Public Works	1,731,447	1,662,471	68,976
Health and Welfare	708,480	612,736	95,744
Culture and Recreation	420,607	396,080	24,527
Housing and Development	1,266,033	1,343,125	(77,092)
Insurance	5,916,000	5,747,735	168,265
Other Governmental Services	-	-	-
Capital Costs	1,230,000	1,611,200	(381,200)
Intergovernmental	1,459,200	3,303,647	(1,844,447)
Depreciation	-	-	-
Debt Service	-	-	-
Transfers Out	180,675	565,000	(384,325)
Total Expenditures General Fund	$ 33,956,475	$35,597,729	$ (1,641,254)

Significant Budget Highlights

- Taxes including property, sales, and other taxes total $27.8 million, or approximately 82% of total revenue source for the general fund. Property tax is the largest category of revenue for the general fund. The category includes property, timber, vehicle, and mobile home taxes. Property tax is budgeted for FY 2021 at approximately $21.3 million, or 63% of total revenue. There is a decrease of $91,505 in property tax for FY2021 due mostly to a reduction in prior year property taxes budgeted. There was a reduction to the budgeted expenditures of 4.61%. This was due mostly to conservative budgeting approach during uncertain economic times due to the COVID19 pandemic. Local Option Sales Tax is budgeted at $3.66 million, or 10.8% of the general fund budget. Again based on uncertain economic conditions, LOST was reduced by 2.5% this fiscal year. This tax is driven by sales taxes paid in the county by residents as well as non-resident visitors. Other taxes include Title Ad Valorem Taxes (TAVT), penalties and interest, alcohol beverage tax, and intangible tax to name a few. Other taxes total approximately $2.85 million, or 8.4% of the general fund revenue budget. This budget category increased by approximately $215,000 or 8.2%, based on historical data.
- The next largest revenue source for the County is service charge revenue (also known as commissions and fees) for services such as commission on tax collection, and the largest segment, EMS collections (ambulance service). Service Charge revenues total $3.4 million, or 10.1% of the revenue budget. There was only a minimal increase in this year's budget for charges for services based on historical data.
- Fines and fees are the third largest revenue source after taxes and charges for services. Fines and fees are collected from the courts and are budgeted this year at $1.5 million, or just over 4.4% of the general fund revenue budget. Fines and fees decreased significantly by approximately $747,600 or 33% from FY2020. This reduction was based on historical data as well as anticipated reductions due to the COVID19 pandemic. Probate Court's annual revenue has declined by 45% since fiscal year 2017.
- Proposed budget expenditures for the general fund total $33,956,475 and are 4.61% less than the prior year's budget. The expenditures requested by departments and offices exceeded the projected revenues by $3.2 million. The budget was balanced mainly by having staffing levels remain constant (29 new positions were requested); a pay freeze (except for a contingency for the evaluation program), minimal funding to the capital improvement fund, a reduction in budgeted travel by 50%, and a reduction in budgeted fuel costs.
- Fund balance is not being used to balance the fiscal year 2021 budget. However, the economic shock from the coronavirus pandemic has been sudden and unprecedented. The full effect of these impacts will not be known for some time, but it is clear that local government will be impacted. Economic conditions will be continuously assessed and analyzed and as the impact becomes clearer for Camden County, adjustments to the budgets may be considered.

Significant Expenditure Cost Drivers

- The most significant cost driver in the general fund is salaries and benefits. At approximately $17.0 million, salaries and benefits represent 50.1% of the general fund budget. Salary and benefits includes regular and overtime wages, employer taxes, retirement contributions, and safety equipment. It should be noted that additional salaries and benefits are budgeted in the Solid Waste, Curbside, Emergency 911, and the Unincorporated Tax District, totaling $3.37 million.
- Public Safety is the largest category within the general fund at $13.9 million, or 41% of the general fund budget. Public Safety includes, the Sheriff's Office [patrol, corrections, Cumberland

patrol (costs 100% reimbursed by Dept. of the Navy, SWFLANT), and school resource officers, and emergency 911 (partially funded by general fund)], adult probation, Dept. of Juvenile Justice, emergency medical services (EMS), coroner, animal control, and emergency management agency (EMA). The budget for public safety increased this year by approximately $495,000, or a 3.7% increase.

- General government is the second largest category at $4.4 million, or 12.9% of the general fund budget. General government is comprised of numerous departments including: board of commissioners, board of equalization, county clerk, administration, registrar, finance, county attorney, information technology, human resources, special appropriations, tax commissioner, tax assessor, Onsite (Mainpoint) wellness clinic, and facilities management. Past budget documents have included Special Appropriations in the general government category but it is more appropriately categorized as intergovernmental and capital outlay.
- Insurance is the third largest category and includes employee health, workers compensation, and property, liability, and equipment insurances. Total insurance cost within the general fund is $5.9 million, or 17.4% of the budget. Although insurance costs increased by $168,265, or 2.9%, the county continues to monitor and keep costs as low as possible.
- The fourth largest category is judiciary. These are operational expenses for Clerk of Court, Superior Court, Magistrate Court, Probate Court, and Juvenile Court.
- The fifth largest category is intergovernmental which includes funding to Camden House, St. Marys River Management, drug court, superior court judicial circuit, district attorney funding, public defender judicial circuit budget, health and mental health funding, Dept. of Family and Children's Services funding, forestry, and the Joint Development Authority. Intergovernmental expenses total approximately $1.46 million and comprise 4.3% of the general fund budget.
- Capital costs of $1.2 million in the fiscal year 2021 are budgeted for the Spaceport project and comprise 3.6% of the general fund budget. This project is budgeted in the Special Appropriations cost center. Costs include expenses for the environmental impact study, consultant fees, land purchase option expense, and other costs associated with this project.

The following section contains schedules comparing the fiscal year 2021 and fiscal year 2020 budgeted revenues and includes detail on the last three years actuals. Further, following are departmental schedules of expenditures also comparing fiscal year 2021 and fiscal year 2020 budgeted expenditures and includes detail on the last three years actuals.



Section 1. Revenues



Camden County BOC, GA

Budget Comparison Report
Account Summary

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 31 - TAXES, PENALTIES, & INT.								
100-3 -0000 -311100	CURR YR AD VALOREM TAXES	16,444,390.78	16,651,175.92	20,242,375.98	20,173,824.00	20,248,824.00	75,000.00	0.37%
100-3 -0000 -311120	TIMBER TAX	246,346.77	198,335.01	182,067.69	228,450.00	200,000.00	-28,450.00	-12.45%
100-3 -0000 -311175	TAX ALLOC. DISTRICT-ST. MARYS	228,514.41	207,803.44	314,535.53	232,300.00	325,300.00	93,000.00	40.03%
100-3 -0000 -311200	PRIOR YR TAXES -REAL ONLY	869,312.05	499,352.86	647,436.94	620,400.00	490,000.00	-130,400.00	-21.02%
100-3 -0000 -311310	VEHICLES TAXES	386,314.00	276,649.20	320,794.70	266,675.00	277,000.00	10,325.00	3.87%
100-3 -0000 -311312	AAVT (Altern. Ad Valorem Tax)	33,761.28	16,357.23	25,410.77	0.00	25,000.00	25,000.00	0.00%
100-3 -0000 -311315	TAVT (Title Ad Valorem Tax)	1,340,938.14	1,468,336.28	1,396,042.22	1,451,300.00	1,501,700.00	50,400.00	3.47%
100-3 -0000 -311320	MOBILE HOME TAXES	149,686.39	119,998.68	146,733.08	114,980.00	97,000.00	-17,980.00	-15.64%
100-3 -0000 -311350	RAIL ROAD TAX	23,054.62	25,466.59	14,288.31	0.00	0.00	0.00	0.00%
100-3 -0000 -311600	REAL ESTATE TRANSFER TAX	137,410.14	110,952.09	175,012.19	108,574.00	155,000.00	46,426.00	42.76%
100-3 -0000 -311605	INTANGIBLE TAXES	300,168.34	271,224.83	452,886.02	266,700.00	325,000.00	58,300.00	21.86%
100-3 -0000 -311750	CABLE TV	23,423.04	22,608.37	19,557.91	22,400.00	22,400.00	0.00	0.00%
100-3 -0000 -313100	LOCAL OPTION SALES TAX	3,212,226.47	3,491,550.11	3,746,810.56	3,754,400.00	3,662,400.00	-92,000.00	-2.45%
100-3 -0000 -314200	ALCOHOLIC BEVERAGE TAXES	85,135.87	96,646.38	141,406.65	133,300.00	125,500.00	-7,800.00	-5.85%
100-3 -0000 -314250	ALCOHOL BEV TAX - BY DRINK	4,808.33	5,189.40	4,344.09	4,500.00	4,465.00	-35.00	-0.78%
100-3 -0000 -316100	BUSINESS/OCCUPATION TAXES	47,017.64	44,402.00	44,918.18	44,500.00	44,500.00	0.00	0.00%
100-3 -0000 -316300	FIN INST BUS LIC/OCCP TAX	57,801.00	39,724.00	41,920.00	39,700.00	41,900.00	2,200.00	5.54%
100-3 -0000 -319110	PENALTIES & INTEREST-REAL	327,676.90	229,764.28	301,257.35	262,910.00	225,000.00	-37,910.00	-14.42%
100-3 -0000 -319112	PEN & INT-TAGS/MOBILE HOM	44,723.81	18,957.95	22,593.97	15,900.00	12,000.00	-3,900.00	-24.53%
100-3 -0000 -319500	FIFA'S	71,799.73	49,527.33	44,128.12	53,400.00	42,700.00	-10,700.00	-20.04%
100-3-0000-314600	FIREWORKS EXCISE TAXES	0.00	0.00	354.64	0.00	0.00	0.00	0.00%
	Total Class: 31 - TAXES, PENALTIES, & INT.:	**24,034,509.71**	**23,844,021.95**	**28,284,874.90**	**27,794,213.00**	**27,825,689.00**	**31,476.00**	**0.11%**
Class: 32 - LICENSES & PERMITS								
100-3 -0000 -321100	ALCOHOLIC BEVERAGE	20,250.00	16,410.00	21,237.00	18,500.00	23,000.00	4,500.00	24.32%
100-3 -0000 -321310	REZONING / SUBDIVISION FEES	9,500.00	13,050.00	12,500.00	10,400.00	12,000.00	1,600.00	15.38%
100-3 -0000 -321311	SPECIAL USE FEES	3,500.00	3,300.00	2,500.00	3,700.00	1,980.00	-1,720.00	-46.49%
100-3 -0000 -321320	INSPECTIONS	33,714.54	56,201.30	37,936.37	43,100.00	35,000.00	-8,100.00	-18.79%
100-3 -0000 -321390	VARIANCE FEES	2,250.00	3,000.00	1,500.00	3,200.00	1,000.00	-2,200.00	-68.75%
100-3 -0000 -322100	BUILDING PERMITS	85,739.90	110,485.57	89,189.38	91,500.00	80,000.00	-11,500.00	-12.57%
100-3 -0000 -322101	MOBILE HOME PERMITS	5,770.00	6,870.00	2,525.00	4,700.00	2,000.00	-2,700.00	-57.45%
100-3 -0000 -322120	EROSION & SEDIMENT CONTROL	1,370.00	1,255.20	15,586.00	1,500.00	1,500.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-3 -0000 -322140	SIGNS PERMIT	577.50	302.50	440.00	500.00	250.00	-250.00	-50.00%
100-3 -0000 -323100	BUSINESS LICENSE PENALTY	159.72	5,121.10	95.63	0.00	0.00	0.00	0.00%
	Total Class: 32 - LICENSES & PERMITS:	**162,831.66**	**215,995.67**	**183,509.38**	**177,100.00**	**156,730.00**	**-20,370.00**	**-11.50%**
Class: 33 - STATE & FEDERAL								
100-3 -0000 -331100	LAW ENFORCEMENT - CCSO	40,699.24	17,855.99	16,961.35	5,000.00	0.00	-5,000.00	-100.00%
100-3 -0000 -331102	BULLET PROOF VEST GRANT	6,900.50	0.00	0.00	0.00	0.00	0.00	0.00%
100-3 -0000 -331200	REIMBURSEMENT - FEMA	681,836.58	186,958.68	171,791.98	275,347.00	175,000.00	-100,347.00	-36.44%
100-3 -0000 -331210	DFAS NAVY CONTRACT-CUMBER	0.00	475,081.16	270,627.90	270,722.00	0.00	-270,722.00	-100.00%
100-3 -0000 -331215	HHS-CARES ACT COVID19	0.00	0.00	47,803.54	0.00	0.00	0.00	0.00%
100-3 -0000 -333000	IN LEIU OF TAXES	24,361.51	49,752.40	1,368.00	24,000.00	1,500.00	-22,500.00	-93.75%
100-3 -0000 -334101	SCHOOL RESOURCE OFFICERS	0.00	164,999.97	232,222.18	330,000.00	450,000.00	120,000.00	36.36%
100-3 -0000 -334103	EMERGENCY MGMT AGENCY	27,406.97	0.00	4,992.69	15,000.00	15,500.00	500.00	3.33%
100-3 -0000 -334104	SENIOR CITIZENS	75,832.51	84,652.09	99,090.54	60,000.00	60,000.00	0.00	0.00%
100-3 -0000 -334110	GLYNN CO REIMBURSEMENTS	0.00	0.00	1,225.00	0.00	0.00	0.00	0.00%
100-3 -0000 -334114	STATE OF GEORGIA	20,292.85	95,503.46	154,667.46	146,751.00	0.00	-146,751.00	-100.00%
100-3 -0000 -334116	ACCG	2,158.88	3,248.72	3,346.00	0.00	0.00	0.00	0.00%
100-3 -0000 -334120	HAZ MIT PLANNING GRANT	107,515.00	2,548.00	256,637.49	256,625.00	0.00	-256,625.00	-100.00%
100-3 -0000 -334135	State of GA - CATEN grant	0.00	38,332.25	8,031.81	3,100.00	0.00	-3,100.00	-100.00%
100-3 -0000 -334201	COSM-DEPUTY REIMBURSEMEN	0.00	67,220.09	69,609.61	69,609.00	0.00	-69,609.00	-100.00%
100-3 -0000 -335200	FLPA GRANT	0.00	0.00	83,838.01	83,300.00	85,000.00	1,700.00	2.04%
100-3 -0000 -336005	JUV CT SALARY REIMB-GLYNN	25,034.85	27,501.96	27,502.44	27,500.00	27,500.00	0.00	0.00%
100-3 -0000 -338001	IN LIEU OF TAXES-LOCAL GOV'T	8,766.18	8,424.09	12,410.55	8,000.00	12,500.00	4,500.00	56.25%
100-3-0000-334150	STATE OF GEORGIA	0.00	0.00	6,302.50	0.00	0.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**1,020,805.07**	**1,222,078.86**	**1,468,429.05**	**1,574,954.00**	**827,000.00**	**-747,954.00**	**-47.49%**
Class: 34 - COMMISSIONS & FEES								
100-3 -0000 -341400	PRINTING/DUPLICATING	12.25	663.13	80.00	750.00	750.00	0.00	0.00%
100-3 -0000 -341600	AGENT FEES - VEHICLES	140,406.32	182,607.91	108,032.36	204,100.00	113,037.00	-91,063.00	-44.62%
100-3 -0000 -341602	ADMIN FEES - MOBILE HOMES	29,111.67	23,614.50	26,065.57	18,900.00	19,790.00	890.00	4.71%
100-3 -0000 -341910	ELECTION QUALIFYING FEE	0.00	0.00	9,972.20	0.00	0.00	0.00	0.00%
100-3 -0000 -341931	SALE OF GIS DATA	165.00	270.00	0.00	0.00	0.00	0.00	0.00%
100-3 -0000 -341935	LIBRARY FEES	13,478.01	0.00	0.00	0.00	0.00	0.00	0.00%
100-3 -0000 -341940	COMMISSION ON TAX COLLECT	649,355.16	652,990.48	619,242.55	700,100.00	657,290.00	-42,810.00	-6.11%
100-3 -0000 -341941	INTANGIBLE TAXES - COMM	51,140.36	47,504.99	92,728.13	45,800.00	80,825.00	35,025.00	76.47%
100-3 -0000 -341942	CLERK OF CT-RECORD SALES	31,305.00	33,133.00	34,182.50	32,600.00	41,300.00	8,700.00	26.69%
100-3 -0000 -341944	ADMIN FEES - LEVYS	11,074.55	8,904.31	5,200.91	5,800.00	2,000.00	-3,800.00	-65.52%
100-3 -0000 -342330	BOARDING PRISONERS	4,320.00	6,540.00	32,695.00	3,490.00	4,500.00	1,010.00	28.94%
100-3 -0000 -342331	S S RECLAIM	2,400.00	0.00	0.00	1,000.00	0.00	-1,000.00	-100.00%
100-3 -0000 -342333	INMATE PHONE FEES	72,333.19	64,419.44	64,904.23	55,700.00	62,300.00	6,600.00	11.85%
100-3 -0000 -342600	EMS COLLECTIONS	1,963,782.39	2,108,070.59	2,092,263.40	2,091,000.00	2,165,500.00	74,500.00	3.56%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-3 -0000 -345100	VITAL STATISTICS	0.00	-25.00	175.00	146.00	150.00	4.00	2.74%
100-3 -0000 -345110	MEDICAL RECORDS	1,415.00	1,961.50	1,835.00	0.00	0.00	0.00	0.00%
100-3 -0000 -345500	ANIMAL CONTROL	100.00	1.00	1.00	0.00	0.00	0.00	0.00%
100-3 -0000 -345800	CHILD SUPPORT	4,692.37	3,918.00	3,605.90	3,800.00	3,600.00	-200.00	-5.26%
100-3 -0000 -346900	GRANT & IT MANAGEMENT FEE	6,387.33	14,046.39	5,600.69	7,500.00	5,000.00	-2,500.00	-33.33%
100-3 -0000 -349200	CLINIC FEES	160,556.96	151,020.36	194,439.16	145,200.00	183,600.00	38,400.00	26.45%
100-3 -0000 -349210	CLINIC FEES - EMPLOYEES	92,613.50	92,143.02	98,157.15	92,000.00	100,000.00	8,000.00	8.70%
100-3 -0000 -349300	BAD CHECK FEES	1,510.88	1,221.98	2,334.06	1,500.00	1,000.00	-500.00	-33.33%
	Total Class: 34 - COMMISSIONS & FEES:	**3,236,159.94**	**3,393,005.60**	**3,391,514.81**	**3,409,386.00**	**3,440,642.00**	**31,256.00**	**0.92%**
Class: 35 - CONSTITUTIONAL OFFICES								
100-3 -0000 -351110	SUPERIOR COURT	420,014.05	412,571.69	461,917.79	370,985.00	338,500.00	-32,485.00	-8.76%
100-3 -0000 -351130	MAGISTRATE COURT	110,660.71	105,065.68	87,927.50	102,900.00	82,900.00	-20,000.00	-19.44%
100-3 -0000 -351140	PROBATE COURT	1,903,999.99	1,608,086.77	1,128,846.84	1,662,200.00	1,000,000.00	-662,200.00	-39.84%
100-3 -0000 -351150	JUVENILE COURT	644.83	461.90	244.89	750.00	100.00	-650.00	-86.67%
100-3 -0000 -352000	SHERIFF'S OFFICE	90,721.83	77,071.24	71,502.71	99,750.00	67,500.00	-32,250.00	-32.33%
	Total Class: 35 - CONSTITUTIONAL OFFICES:	**2,526,041.41**	**2,203,257.28**	**1,750,439.73**	**2,236,585.00**	**1,489,000.00**	**-747,585.00**	**-33.43%**
Class: 36 - INTEREST								
100-3 -0000 -361000	INTEREST INCOME	108,542.50	173,079.66	98,588.62	124,600.00	112,814.00	-11,786.00	-9.46%
	Total Class: 36 - INTEREST:	**108,542.50**	**173,079.66**	**98,588.62**	**124,600.00**	**112,814.00**	**-11,786.00**	**-9.46%**
Class: 37 - CONTRIBUTIONS								
100-3 -0000 -371000	GRANTS - PRIVATE SOURCES	8,541.38	20,915.00	0.00	0.00	0.00	0.00	0.00%
100-3 -0000 -371100	DONATIONS-CCSO	0.00	0.00	49,780.00	0.00	0.00	0.00	0.00%
	Total Class: 37 - CONTRIBUTIONS:	**8,541.38**	**20,915.00**	**49,780.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 38 - MISCELLANEOUS								
100-3 -0000 -381111	VENDING REVENUE	82.22	77.00	120.95	0.00	100.00	100.00	0.00%
100-3 -0000 -382000	OFFICE RENTS	100,160.16	97,660.16	104,540.16	104,500.00	100,000.00	-4,500.00	-4.31%
100-3 -0000 -389000	MISCELLANEOUS	2,057.95	109,296.57	2,020.72	42,250.00	1,500.00	-40,750.00	-96.45%
100-3 -0000 -389002	PSA ADMINISTRATION	41,600.00	41,600.00	0.00	0.00	0.00	0.00	0.00%
100-3 -0000 -389005	REIMBURSEMENT FROM INSURA	50,122.02	28,870.83	53,762.97	52,250.00	0.00	-52,250.00	-100.00%
100-3 -0000 -389006	RESTITUTION	26.55	10,195.00	327.00	0.00	0.00	0.00	0.00%
100-3 -0000 -389007	OVER / SHORT	0.00	-68.12	1.42	0.00	0.00	0.00	0.00%
100-3 -0000 -389010	P-CARD REBATES	2,460.45	2,432.75	3,025.92	3,000.00	3,000.00	0.00	0.00%
	Total Class: 38 - MISCELLANEOUS:	**196,509.35**	**290,064.19**	**163,799.14**	**202,000.00**	**104,600.00**	**-97,400.00**	**-48.22%**
Class: 39 - OTHER FINANCING SOURCES								
100-3 -0000 -392100	SURPLUS PROPERTY GF ASSET	0.00	858.00	48,205.59	48,000.00	0.00	-48,000.00	-100.00%
100-3 -0000 -393500	Capital Lease Proceeds	256,332.62	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-3 -0000 -399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	30,891.00	0.00	-30,891.00	-100.00%
Total Class: 39 - OTHER FINANCING SOURCES:		**256,332.62**	**858.00**	**48,205.59**	**78,891.00**	**0.00**	**-78,891.00**	**-100.00%**
Total Fund: 100 - GENERAL:		**31,550,273.64**	**31,363,276.21**	**35,439,141.22**	**35,597,729.00**	**33,956,475.00**	**-1,641,254.00**	**-4.61%**
Report Total:		**31,550,273.64**	**31,363,276.21**	**35,439,141.22**	**35,597,729.00**	**33,956,475.00**	**-1,641,254.00**	**-4.61%**

Budget Comparison Report

Group Summary

Clas…		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
31 - TAXES, PENALTIES, & INT.		24,034,509.71	23,844,021.95	28,284,874.90	27,794,213.00	27,825,689.00	31,476.00	0.11%
32 - LICENSES & PERMITS		162,831.66	215,995.67	183,509.38	177,100.00	156,730.00	-20,370.00	-11.50%
33 - STATE & FEDERAL		1,020,805.07	1,222,078.86	1,468,429.05	1,574,954.00	827,000.00	-747,954.00	-47.49%
34 - COMMISSIONS & FEES		3,236,159.94	3,393,005.60	3,391,514.81	3,409,386.00	3,440,642.00	31,256.00	0.92%
35 - CONSTITUTIONAL OFFICES		2,526,041.41	2,203,257.28	1,750,439.73	2,236,585.00	1,489,000.00	-747,585.00	-33.43%
36 - INTEREST		108,542.50	173,079.66	98,588.62	124,600.00	112,814.00	-11,786.00	-9.46%
37 - CONTRIBUTIONS		8,541.38	20,915.00	49,780.00	0.00	0.00	0.00	0.00%
38 - MISCELLANEOUS		196,509.35	290,064.19	163,799.14	202,000.00	104,600.00	-97,400.00	-48.22%
39 - OTHER FINANCING SOURCES		256,332.62	858.00	48,205.59	78,891.00	0.00	-78,891.00	-100.00%
	Total Fund: 100 - GENERAL:	**31,550,273.64**	**31,363,276.21**	**35,439,141.22**	**35,597,729.00**	**33,956,475.00**	**-1,641,254.00**	**-4.61%**
	Report Total:	**31,550,273.64**	**31,363,276.21**	**35,439,141.22**	**35,597,729.00**	**33,956,475.00**	**-1,641,254.00**	**-4.61%**



Section 2. General Government



Camden County BOC, GA

Budget Comparison Report

Account Summary

ADMINISTRATION

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1320 -511100	SALARIES	325,026.35	342,701.11	360,725.15	351,675.00	357,113.00	5,438.00	1.55%
100-5 -1320 -511300	OVERTIME	1,707.75	314.16	780.33	0.00	0.00	0.00	0.00%
100-5 -1320 -512200	SOCIAL SECURITY TAXES	22,001.54	23,497.55	25,010.13	26,903.00	27,319.00	416.00	1.55%
100-5 -1320 -512400	RETIREMENT	31,957.68	34,120.68	35,780.91	35,556.00	35,719.00	163.00	0.46%
100-5 -1320 -512403	RETIREMENT-MATCH	13,742.27	17,830.62	19,718.29	18,227.00	21,427.00	3,200.00	17.56%
	Total Class: 51 - SALARIES & BENEFITS:	**394,435.59**	**418,464.12**	**442,014.81**	**432,361.00**	**441,578.00**	**9,217.00**	**2.13%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1320 -521254	CONTRACT SERV-ADMINISTRATI	144.00	400.00	200.00	2,500.00	500.00	-2,000.00	-80.00%
100-5 -1320 -522100	JANITORIAL- CONTRACTS	1,154.88	1,214.98	1,154.88	1,200.00	1,200.00	0.00	0.00%
100-5 -1320 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	400.00	400.00	0.00	0.00%
100-5 -1320 -522202	REP & MT OFFICE EQUIPMENT	485.59	397.12	167.57	1,000.00	500.00	-500.00	-50.00%
100-5 -1320 -522220	REP & MT VEHICLES	524.80	1,240.04	727.93	1,000.00	500.00	-500.00	-50.00%
100-5 -1320 -523200	TELEPHONE	1,671.01	2,625.49	2,251.30	3,000.00	2,700.00	-300.00	-10.00%
100-5 -1320 -523201	CELL PHONES	1,843.02	2,457.02	1,803.67	1,914.00	1,914.00	0.00	0.00%
100-5 -1320 -523300	ADVERTISING & PUBLISHING	1,077.54	1,070.00	1,270.00	2,500.00	2,020.00	-480.00	-19.20%
100-5 -1320 -523400	PRINTING	29.97	39.98	0.00	500.00	500.00	0.00	0.00%
100-5 -1320 -523500	TRAVEL	7,684.93	7,210.12	5,483.15	8,500.00	4,750.00	-3,750.00	-44.12%
100-5 -1320 -523600	DUES & SUBSCRIPTIONS	1,770.85	2,154.11	3,074.22	1,700.00	3,500.00	1,800.00	105.88%
100-5 -1320 -523700	EDUCATION & TRAINING	2,370.00	1,985.00	1,848.08	4,000.00	1,000.00	-3,000.00	-75.00%
	Total Class: 52 - CONTRACTED SERVICES:	**18,756.59**	**20,793.86**	**17,980.80**	**28,214.00**	**19,484.00**	**-8,730.00**	**-30.94%**
Class: 53 - SUPPLIES								
100-5 -1320 -531100	OFFICE SUPPLIES	447.08	274.70	230.52	700.00	400.00	-300.00	-42.86%
100-5 -1320 -531101	MINOR OPERATING $0- $499	159.99	791.77	908.98	500.00	500.00	0.00	0.00%
100-5 -1320 -531102	POSTAGE	133.30	175.97	149.92	250.00	200.00	-50.00	-20.00%
100-5 -1320 -531103	COMPUTER SUPPLIES	431.36	495.03	782.36	400.00	500.00	100.00	25.00%
100-5 -1320 -531104	JANITORIAL SUPPLIES	42.10	25.86	101.04	250.00	200.00	-50.00	-20.00%
100-5 -1320 -531120	TIRES & TUBES	0.00	371.44	8.75	500.00	500.00	0.00	0.00%
100-5 -1320 -531122	VEHICLE SUPPLIES	98.75	50.31	792.77	500.00	500.00	0.00	0.00%
100-5 -1320 -531210	WATER & SEWER	111.31	106.29	92.77	200.00	150.00	-50.00	-25.00%
100-5 -1320 -531230	ELECTRIC	2,593.58	3,045.43	2,679.30	3,200.00	3,000.00	-200.00	-6.25%
100-5 -1320 -531270	FUEL	2,443.87	1,959.94	1,558.47	2,300.00	1,800.00	-500.00	-21.74%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1320 -531300	OTHER SUPPLIES	0.00	246.43	41.62	500.00	500.00	0.00	0.00%
100-5 -1320 -531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
100-5 -1320 -531601	COMPUTERS $500 - $4,999	1,825.98	523.99	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**8,287.32**	**8,067.16**	**7,346.50**	**9,800.00**	**8,750.00**	**-1,050.00**	**-10.71%**
	Total Fund: 100 - GENERAL:	**421,479.50**	**447,325.14**	**467,342.11**	**470,375.00**	**469,812.00**	**-563.00**	**-0.12%**
	Report Total:	**421,479.50**	**447,325.14**	**467,342.11**	**470,375.00**	**469,812.00**	**-563.00**	**-0.12%**

Program Title: Administration

I. Core Services

To improve and enhance an organization that delivers County services and programs in a timely, courteous, efficient, and proactive manner, consistent with the Commissioner's objectives.

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

II. Mission/Key Objectives

The Administration office currently identifies the following focus areas necessary to carry out the mission of Camden County: Oversee County Operations; Implement Commission policies; Prepare an annual operating budget; Promote programs and events through publications and public awareness campaigns; Enhance the image quality and perception of Camden County Government.

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Estimated FY 2021
# of press releases written	55	87	71	60	60
# of newsletters sent out internally & externally	7	39	51	48	48
# of community outreach & education events/special pres.	17	34	41	36	36
# of Facebook posts	736	1,218	838	780	780
# of Twitter posts	247	1,692	1,593	1,380	1,380
# of Website updates (Camden & Spaceport Camden)	175	1,149	1,030	960	960
IV. Staffing Resources:					
County Administrator	1.00	1.00	1.00	0.99	0.99
Deputy County Administrator	0.00	1.00	1.00	0.90	0.90
Program Director	1.00	1.00	1.00	0.00	0.00
Community Engagement & Strategic Planning Manager	0.00	0.00	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	3	4	4.00	4.00	4.00

Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY2021
Total Program Costs	$ 364,155	$ 421,480	$ 447,325	$ 470,375	$ 469,812

V. Explanation of Changes:

2% increase for Executive Assistant 6/24/20

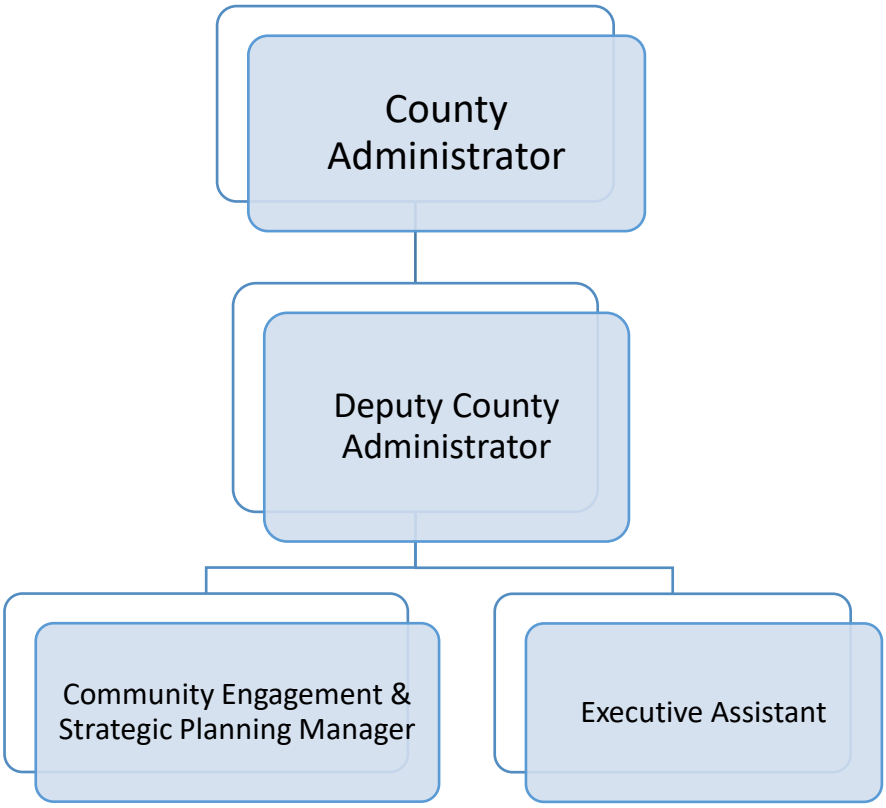
6% Retirement match effective 6/24/20

Increase in retirement due to 2% increase 6/24/20

Increase in SS Tax due to 2% increase for EA

CAMDEN COUNTY BOARD OF COMMISSIONERS
ADMINISTRATION - 1320
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report
Account Summary
BOARD OF COMMISSIONERS

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1110 -511100	SALARIES	68,082.76	68,082.26	71,795.75	71,020.00	72,440.00	1,420.00	2.00%
100-5 -1110 -512200	SOCIAL SECURITY TAXES	9,433.73	9,234.75	10,329.92	11,450.00	11,360.00	-90.00	-0.79%
100-5 -1110 -512400	RETIREMENT	2,007.49	2,037.90	2,219.17	2,140.00	2,173.00	33.00	1.54%
100-5 -1110 -512403	RETIREMENT- COUNTY MATCH	669.16	1,957.94	4,438.15	3,200.00	4,346.00	1,146.00	35.81%
100-5 -1110 -512904	UNIFORMS	0.00	156.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**80,193.14**	**81,468.85**	**88,782.99**	**87,810.00**	**90,319.00**	**2,509.00**	**2.86%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1110 -521100	BOARD MEMBER FEES	69,493.92	70,209.88	81,518.65	78,410.00	81,000.00	2,590.00	3.30%
100-5 -1110 -521254	CONTRACTED SERVICES-ADMIN	24,250.31	29,582.00	24,855.44	38,000.00	38,000.00	0.00	0.00%
100-5 -1110 -521335	C/S-ANNUAL SOFTWARE MAINT	0.00	0.00	60.00	0.00	0.00	0.00	0.00%
100-5 -1110 -522100	JANITORIAL-CONTRACTS	9,938.04	10,143.47	10,249.67	10,200.00	10,400.00	200.00	1.96%
100-5 -1110 -522201	R & M COMPUTERS	21,000.00	3,500.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1110 -522202	REP & MT OFFICE EQUIPMENT	89.97	93.02	0.00	0.00	0.00	0.00	0.00%
100-5 -1110 -522220	REP & MT VEHICLES	0.00	0.00	199.68	0.00	0.00	0.00	0.00%
100-5 -1110 -523200	TELEPHONE	2,610.56	2,288.15	2,304.86	2,300.00	2,350.00	50.00	2.17%
100-5 -1110 -523201	CELL PHONES	818.33	1,618.09	1,502.35	1,550.00	1,550.00	0.00	0.00%
100-5 -1110 -523300	ADVERTISING & PUBLICATIONS	964.95	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1110 -523400	PRINTING	0.00	1,197.31	1,020.12	1,200.00	1,400.00	200.00	16.67%
100-5 -1110 -523500	TRAVEL	5,132.40	2,234.52	2,556.34	7,000.00	3,600.00	-3,400.00	-48.57%
100-5 -1110 -523600	DUES & SUBSCRIPTIONS	28,658.32	28,735.61	27,995.41	30,000.00	30,000.00	0.00	0.00%
100-5 -1110 -523604	CENSUS DATA COLLECTION	0.00	0.00	131.81	1,000.00	0.00	-1,000.00	-100.00%
100-5 -1110 -523700	EDUCATION & TRAINING	3,665.00	3,730.00	1,755.00	4,500.00	5,165.00	665.00	14.78%
	Total Class: 52 - CONTRACTED SERVICES:	**166,621.80**	**153,332.05**	**154,149.33**	**174,160.00**	**173,465.00**	**-695.00**	**-0.40%**
Class: 53 - SUPPLIES								
100-5 -1110 -531100	OFFICE SUPPLIES	2,782.55	181.26	237.60	2,500.00	500.00	-2,000.00	-80.00%
100-5 -1110 -531101	MINOR OPERATING <$499	356.45	341.30	392.82	0.00	350.00	350.00	0.00%
100-5 -1110 -531102	POSTAGE	348.28	583.66	548.31	250.00	550.00	300.00	120.00%
100-5 -1110 -531103	COMPUTER SUPPLIES	147.70	0.00	0.00	0.00	615.00	615.00	0.00%
100-5 -1110 -531104	JANITORIAL SUPPLIES	876.10	1,062.81	605.96	0.00	825.00	825.00	0.00%
100-5 -1110 -531210	WATER & SEWER	918.38	970.91	788.55	1,100.00	950.00	-150.00	-13.64%
100-5 -1110 -531230	ELECTRIC	21,397.30	24,641.47	22,774.06	25,032.00	25,100.00	68.00	0.27%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1110 -531270	FUEL	0.00	0.00	0.00	260.00	230.00	-30.00	-11.54%
100-5 -1110 -531300	OTHER SUPPLIES	-788.57	3,229.11	1,478.83	3,000.00	1,000.00	-2,000.00	-66.67%
100-5 -1110 -531601	SMALL COMPUTERS $500-$4999	0.00	1,263.00	0.00	1,800.00	1,000.00	-800.00	-44.44%
	Total Class: 53 - SUPPLIES:	**26,038.19**	**32,273.52**	**26,826.13**	**33,942.00**	**31,120.00**	**-2,822.00**	**-8.31%**
	Total Fund: 100 - GENERAL:	**272,853.13**	**267,074.42**	**269,758.45**	**295,912.00**	**294,904.00**	**-1,008.00**	**-0.34%**
	Report Total:	**272,853.13**	**267,074.42**	**269,758.45**	**295,912.00**	**294,904.00**	**-1,008.00**	**-0.34%**

Program Title: Board of County Commissioners

I. Core Services

Helping to make Camden County the best place to be by preserving and enhancing the history and quality of life while promoting smart growth and providing efficient, effective and responsive government. Camden County is committed to having Integrity, Respect, Quality Service, Accountability, and Teamwork with a healthy balance.

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

II. Mission/Key Objectives

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

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021
Regular Board Meetings held	20	22	21	21	21
Work Sessions/Public Hearings/Special Called Meetings held	15	16	15	15	15
Solid Waste Authority Meetings	5	3	5	5	5
Grant Manager:					
Grant Applications Submitted	29	30	21	25	25
Grants Awarded	$ 1,106,186	$ 1,012,257	$ 421,569	$ 900,000	$ 800,000
Grants Pending	$ -	$ -	$ 95,000	$ 4,368,395	$ 300,000
Kingsland Awarded		$ 557,380	$ 357,940	$ 11,860	
Kingsland Pending		495,000	0	20,287,404	

*Awarded &Pending as of 4/1/20

IV. Staffing Resources:

Camden County Commissioners	5.00	5.00	5.00	5.00	5.00
Grants Manager	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	6.00	6.00	6.00	6.00	6.00

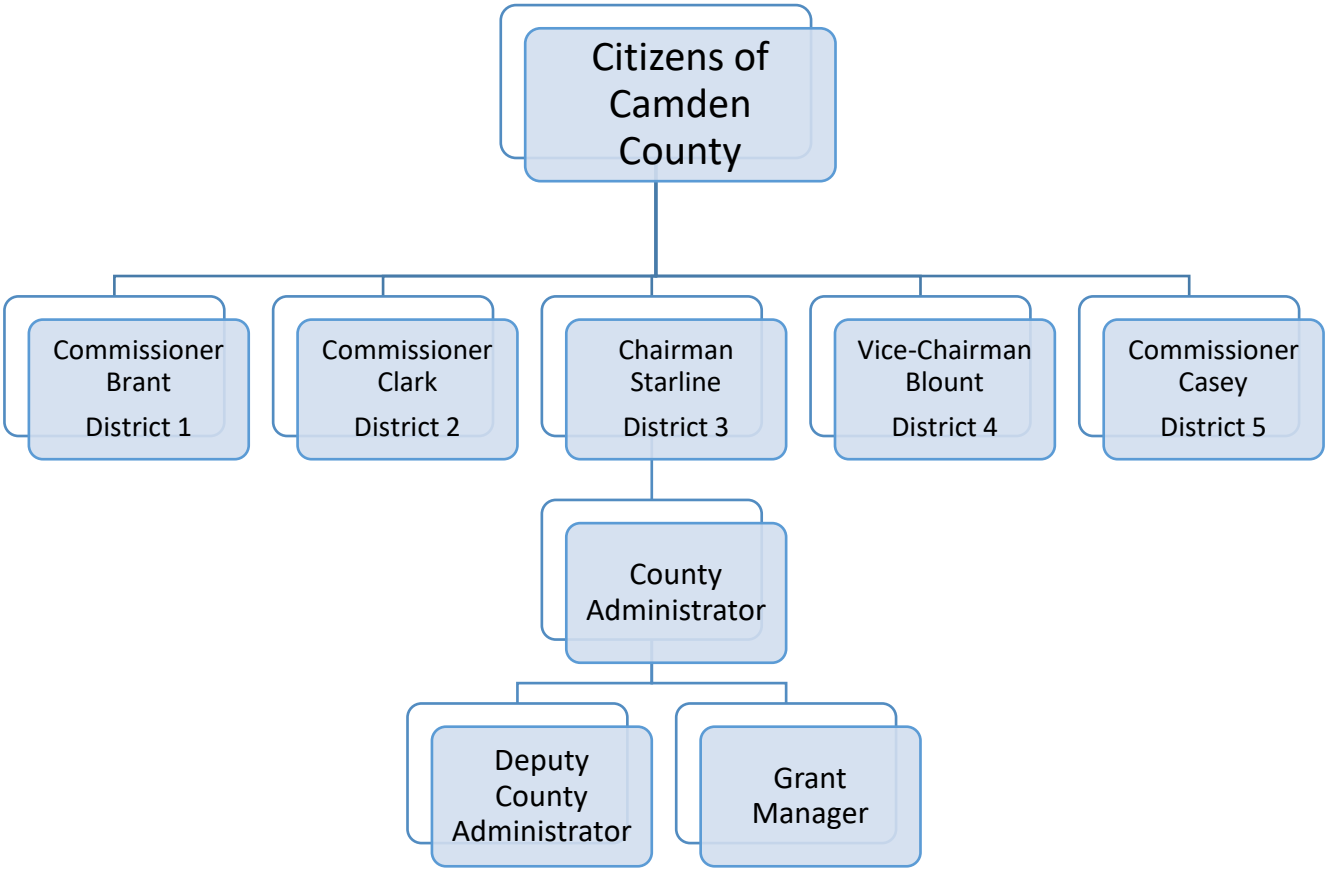
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY 2021
General Fund $ (BOCC)	$ 270,073	$ 272,853	$ 267,074	$ 289,662	$ 294,904

V. Explanation of Changes:

Grant Manager 2% Merit Increase. Grant Manager requested $2000 additional for Grant Travel. Grant Manager requesting cell phone and mifi. Request for additional postage for Grants Manager. Increase in Uniforms for new commissioners. Adobe Acrobat Software Renewal.

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF COMMISSIONERS - 1110
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report
Account Summary
BOARD OF EQUALIZATION

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 52 - CONTRACTED SERVICES								
100-5 -1120 -521100	BOARD MEMBER FEES	4,589.04	4,110.00	2,670.00	8,000.00	8,000.00	0.00	0.00%
100-5 -1120 -521250	CONTRACT SERVICES-COMPUTEI	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00%
100-5 -1120 -521335	C/S-ANNUAL SOFTWARE MAINT	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00%
100-5 -1120 -522202	REP & MT-OFFICE EQUIPMENT	361.88	334.40	123.79	500.00	700.00	200.00	40.00%
100-5 -1120 -523300	ADVERTISING & PUBLISHING	847.20	941.92	762.48	1,000.00	1,000.00	0.00	0.00%
100-5 -1120 -523500	TRAVEL	3,267.46	3,488.80	3,596.83	1,100.00	1,750.00	650.00	59.09%
100-5 -1120 -523700	EDUCATION & TRAINING	307.50	410.00	583.60	500.00	500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**12,373.08**	**12,285.12**	**10,736.70**	**14,100.00**	**14,950.00**	**850.00**	**6.03%**
Class: 53 - SUPPLIES								
100-5 -1120 -531100	OFFICE SUPPLIES	299.99	275.11	158.78	350.00	350.00	0.00	0.00%
100-5 -1120 -531102	POSTAGE	1,234.23	1,704.12	482.05	1,700.00	1,000.00	-700.00	-41.18%
	Total Class: 53 - SUPPLIES:	**1,534.22**	**1,979.23**	**640.83**	**2,050.00**	**1,350.00**	**-700.00**	**-34.15%**
	Total Fund: 100 - GENERAL:	**13,907.30**	**14,264.35**	**11,377.53**	**16,150.00**	**16,300.00**	**150.00**	**0.93%**
	Report Total:	**13,907.30**	**14,264.35**	**11,377.53**	**16,150.00**	**16,300.00**	**150.00**	**0.93%**

Program Title: Board of Equalization

I. Core Services

The Board of Equalization (BOE) is a County board of three members and three alternate members appointed by the Grand Jury of the County. Appointments occur as the result of expiring terms, retirement or other reasons expressed by members/alternate members. The Appeal Administrator is defined as the Clerk of Superior Court. Effective July 1, 2015, the Appeal Administrator shall have the oversight over and supervision of all Boards of Equalization O.C.G.A 48-5-311(c)(4). Qualifications, appointments, duties, and powers are set forth in O.C.G.A. 48-5-311.

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

II. Mission/Key Objectives

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

III. Performance Measures	Actual CY 2017	Actual CY 2018	Actual CY 2019	Projected CY 2020
# of hearings dates scheduled	22	28	12	40
# of actual appeals presented to the BOE	1,028	1,240	242	750
# of hours of mandated training per member	20/40	20/40	20/40	20 or 40
# of certified decision letters mailed	353	375	36	80
# of decision letters hand delivered to appellants	177	225	176	500

IV. Staffing Resources:

Governing authority shall provide any resources to the Appeal Administrator that are required pursuant to OCGA 48-5-311(d)©

Appeal Administrator shall have oversight over and supervision of all boards of equalization of the county and hearing officers.

Appeal Administrator				
Deputy Clerk from Superior Court				

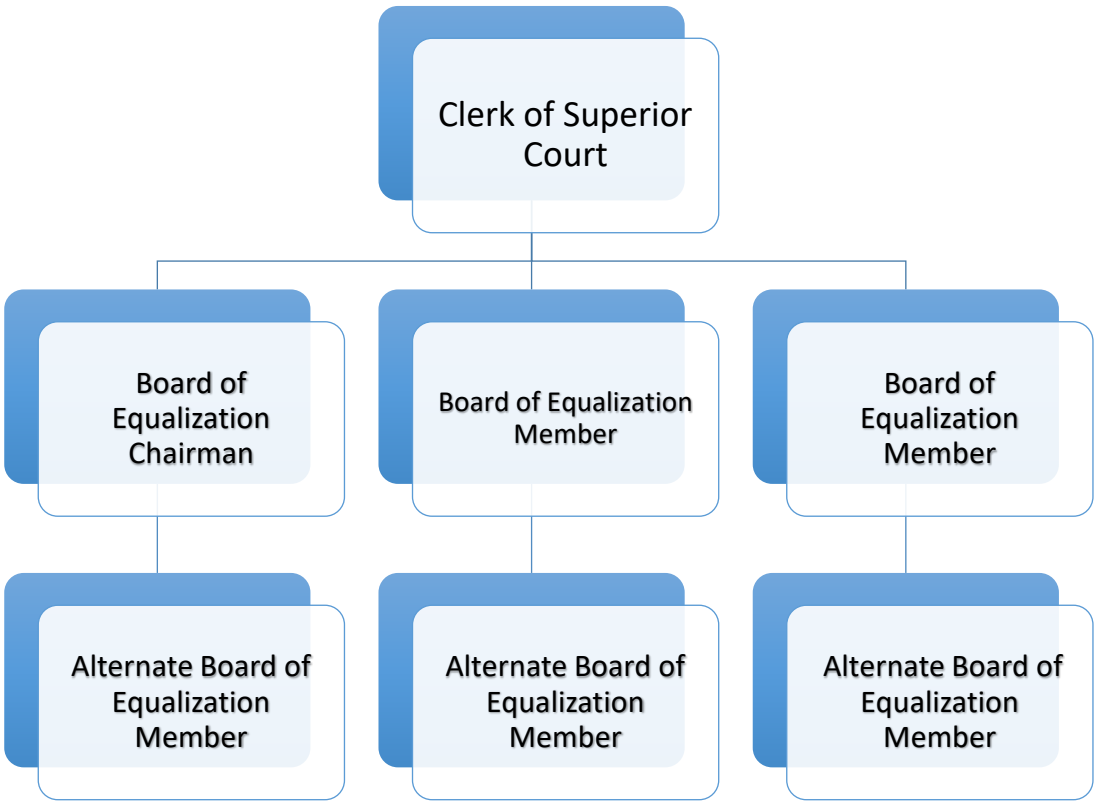
Funding Sources:	Actual FY 2018	Actual FY2019	Adopted FY2020	Adopted FY2021
General Fund $ (BOCC)	$ 13,907	$ 14,264	$ 16,150	$ 16,300
Total Program Costs				

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V. Explanation of Changes:

2020 is a Re-evaluation year. It is anticipated that the number of appeals will at least double resulting in an increase in Hearing dates, copying and mailings.

CAMDEN COUNTY BOARD OF COMMISSIONERS
BOARD OF EQUALIZATION - 1120
FY 2021 Adopted Budget





Camden County BOC, GA

Budget Comparison Report

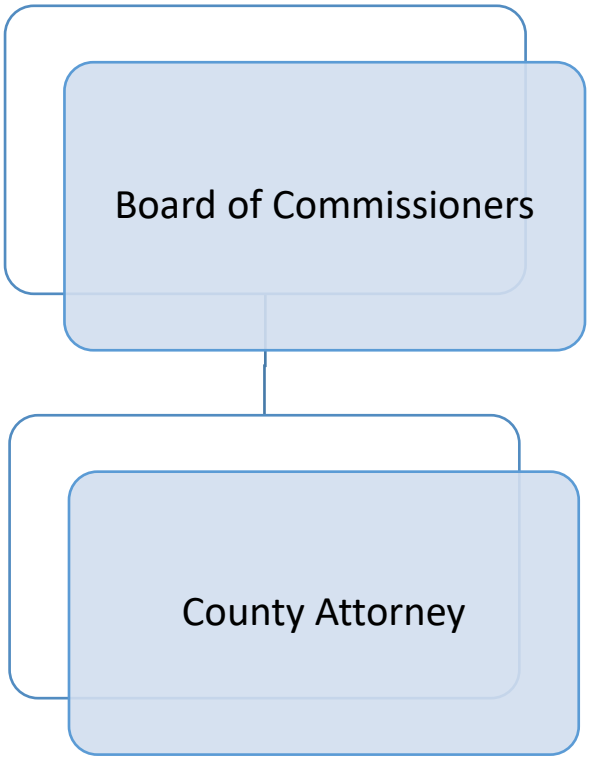
Account Summary

COUNTY ATTORNEY

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 52 - CONTRACTED SERVICES								
100-5 -1530 -521200	COUNTY ATTORNEY	105,000.00	114,000.00	114,000.00	114,000.00	114,000.00	0.00	0.00%
100-5 -1530 -521201	LEGAL FEES	51,734.58	63,518.90	12,051.90	15,000.00	75,000.00	60,000.00	400.00%
100-5 -1530 -523200	TELEPHONE	208.42	202.02	226.18	300.00	240.00	-60.00	-20.00%
100-5 -1530 -523201	CELL PHONES	0.00	0.00	190.29	0.00	240.00	240.00	0.00%
100-5 -1530 -523500	TRAVEL	0.00	438.21	0.00	0.00	0.00	0.00	0.00%
100-5 -1530 -523700	EDUCATION AND TRAINING	75.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**157,018.00**	**178,159.13**	**126,468.37**	**130,800.00**	**190,980.00**	**60,180.00**	**46.01%**
Class: 53 - SUPPLIES								
100-5 -1530 -531100	OFFICE SUPPLIES	32.65	6.07	2.65	50.00	50.00	0.00	0.00%
100-5 -1530 -531102	POSTAGE	22.54	0.00	0.00	100.00	100.00	0.00	0.00%
100-5 -1530 -531103	COMPUTER SUPPLIES	364.57	0.00	0.00	100.00	100.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**419.76**	**6.07**	**2.65**	**250.00**	**250.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**157,437.76**	**178,165.20**	**126,471.02**	**131,050.00**	**191,230.00**	**60,180.00**	**45.92%**
	Report Total:	**157,437.76**	**178,165.20**	**126,471.02**	**131,050.00**	**191,230.00**	**60,180.00**	**45.92%**

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY ATTORNEY - 1530
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

COUNTY CLERK

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1130 -511100	SALARIES	48,558.84	46,751.00	47,397.00	46,410.00	46,410.00	0.00	0.00%
100-5 -1130 -512200	SOCIAL SECURITY TAXES	3,711.33	3,499.24	3,553.26	3,550.00	3,550.00	0.00	0.00%
100-5 -1130 -512400	RETIREMENT	1,424.28	1,403.76	1,464.75	1,392.00	1,392.00	0.00	0.00%
100-5 -1130 -512403	RETIREMENT: COUNTY MATCH	2,136.42	2,170.86	2,197.25	2,785.00	2,785.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**55,830.87**	**53,824.86**	**54,612.26**	**54,137.00**	**54,137.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1130 -521201	LEGAL FEES	34.00	0.00	14.00	200.00	200.00	0.00	0.00%
100-5 -1130 -521250	CONTRACT SERVICES-COMPUTEI	3,593.00	3,952.00	4,727.00	3,593.00	9,918.00	6,325.00	176.04%
100-5 -1130 -521255	CONTR SERV GENRL LABOR	0.00	1,158.38	0.00	1,200.00	1,200.00	0.00	0.00%
100-5 -1130 -521335	C/S-ANNUAL SOFTWARE MAINT	0.00	1,000.00	515.00	0.00	0.00	0.00	0.00%
100-5 -1130 -522100	JANITORIAL - CONTRACTS	288.48	288.48	288.49	456.00	456.00	0.00	0.00%
100-5 -1130 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	200.00	200.00	0.00	0.00%
100-5 -1130 -522202	REP & MT OFFICE EQUIPMENT	253.82	150.50	64.59	300.00	300.00	0.00	0.00%
100-5 -1130 -523200	TELEPHONE	228.35	201.90	203.40	300.00	300.00	0.00	0.00%
100-5 -1130 -523300	ADVERTISING & PUBLISHING	600.00	334.32	23.48	400.00	400.00	0.00	0.00%
100-5 -1130 -523500	TRAVEL	332.77	846.72	1,064.80	630.00	382.00	-248.00	-39.37%
100-5 -1130 -523600	DUES & SUBSCRIPTIONS	78.38	94.10	294.85	77.00	315.00	238.00	309.09%
100-5 -1130 -523700	EDUCATION & TRAINING	480.00	1,420.00	925.00	1,400.00	1,550.00	150.00	10.71%
	Total Class: 52 - CONTRACTED SERVICES:	**5,888.80**	**9,446.40**	**8,120.61**	**8,756.00**	**15,221.00**	**6,465.00**	**73.84%**
Class: 53 - SUPPLIES								
100-5 -1130 -531100	OFFICE SUPPLIES	98.43	75.85	197.24	300.00	300.00	0.00	0.00%
100-5 -1130 -531101	MINOR OPERATING $0-$499	0.00	89.99	241.17	0.00	0.00	0.00	0.00%
100-5 -1130 -531102	POSTAGE	99.92	25.68	35.66	100.00	100.00	0.00	0.00%
100-5 -1130 -531103	COMPUTER SUPPLIES	0.00	0.00	0.00	200.00	200.00	0.00	0.00%
100-5 -1130 -531210	WATER & SEWER	523.57	632.06	518.91	500.00	500.00	0.00	0.00%
100-5 -1130 -531230	ELECTRIC	3,130.82	3,334.48	2,610.01	2,400.00	2,460.00	60.00	2.50%
100-5 -1130 -531300	OTHER SUPPLIES	0.00	0.00	13.47	50.00	50.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**3,852.74**	**4,158.06**	**3,616.46**	**3,550.00**	**3,610.00**	**60.00**	**1.69%**
	Total Fund: 100 - GENERAL:	**65,572.41**	**67,429.32**	**66,349.33**	**66,443.00**	**72,968.00**	**6,525.00**	**9.82%**
	Report Total:	**65,572.41**	**67,429.32**	**66,349.33**	**66,443.00**	**72,968.00**	**6,525.00**	**9.82%**

Program Title: Office of the County Clerk

I. Core Services

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

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

II. Mission/Key Objectives

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

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Estmated FY 2020	Projected FY 2021
Regular Board Meetings held	20	22	21	19	21
Work Sessions/Public Hearings/Special Called Meetings held	15	16	15	15	15
Solid Waste Authority Meetings	5	3	5	5	5
Public Notices Prepared	56	40	42	42	42
Agendas Prepared	40	41	41	39	41
Minutes Prepared	40	41	38	39	41
Open Records Requests	40	83	100	110	120
Online Open Record Request Forms	75	183	200	100	115
Citizen Board Application Forms	11	33	52	40	40
Regular Speaker Request Forms Submitted via Email	-	0	5	20	25
IV. Staffing Resources:					
County Clerk	1.00	1.00	1.00	1.00	1
Total Staffing Resources	1.00	1.00	1.00	1.00	1

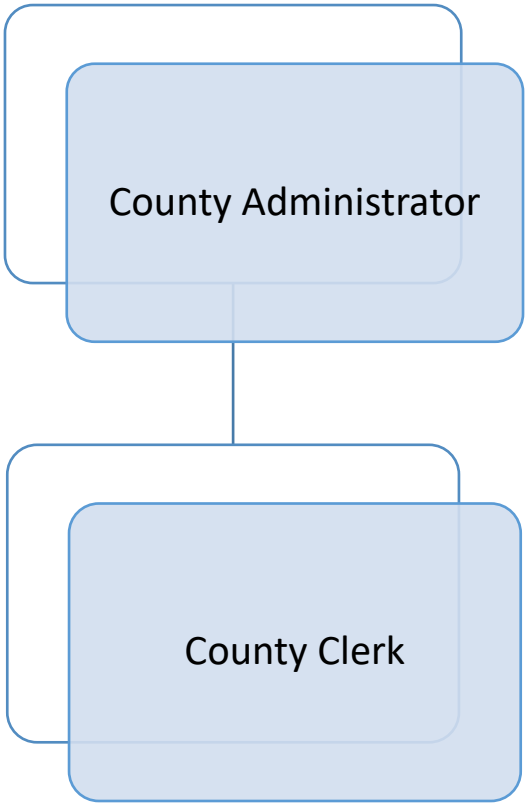
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY 2021
General Fund $ (BOCC)	$ 65,941	$ 65,572	$ 67,429	$ 66,443	$ 72,968

V. Explanation of Changes:

Increases in contracted services for Server, Archive Social and renewal of Adobe Pro. Increase in travel costs for conference fees. Also, I expect to see an increase in speaker request forms with tele-meetings.

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY CLERK - 1130
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

EMPLOYEE HEALTH

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1555 -511100	SALARIES	54,832.39	74,866.55	41,156.98	48,846.00	51,472.00	2,626.00	5.38%
100-5 -1555 -511200	SALARIES - TEMP. EMPLOYEE	0.00	0.00	11,103.00	0.00	0.00	0.00	0.00%
100-5 -1555 -511400	REIMBURSEMENT SALARIES & BI	0.00	0.00	-4.99	0.00	0.00	0.00	0.00%
100-5 -1555 -512100	GROUP INSURANCE (PREMIUM)	4,428.00	5,964.00	6,750.00	0.00	0.00	0.00	0.00%
100-5 -1555 -512121	ADMINISTRATION FEES-BR CHOI	42,283.82	40,450.50	40,136.49	2,500,000.00	2,275,000.00	-225,000.00	-9.00%
100-5 -1555 -512122	EMPLE BEN PLAN -EMPLE DED	-312,984.34	-315,013.91	-256,912.87	0.00	0.00	0.00	0.00%
100-5 -1555 -512123	REIMB FROM EMPLOYEES	-1,381.32	-690.66	0.00	0.00	0.00	0.00	0.00%
100-5 -1555 -512200	SOCIAL SECURITY TAXES	4,522.43	5,922.68	4,311.26	3,737.00	3,938.00	201.00	5.38%
100-5 -1555 -512400	RETIREMENT	1,170.59	2.54	1,033.89	900.00	979.00	79.00	8.78%
100-5 -1555 -512401	RETIREMENT-MATCH	0.00	0.00	0.00	1,800.00	1,958.00	158.00	8.78%
100-5 -1555 -512403	RETIREMENT-MATCH	2,088.57	2,643.35	1,994.04	0.00	0.00	0.00	0.00%
100-5 -1555 -512405	AFTER-TAX (BRIGHT CHOICES)	5,574.17	6,292.52	11,089.95	7,220.00	8,000.00	780.00	10.80%
100-5 -1555 -512406	VISION (BRIGHT CHOICES)	14,229.33	11,772.27	15,639.76	47,500.00	39,800.00	-7,700.00	-16.21%
100-5 -1555 -512407	DENTAL (BRIGHT CHOICES)	-8,000.66	30,080.05	45,945.91	118,970.00	118,000.00	-970.00	-0.82%
100-5 -1555 -512408	PRE-TAX (BRIGHT CHOICES)	13,622.52	10,323.50	12,675.67	24,800.00	24,800.00	0.00	0.00%
100-5 -1555 -512550	GYM REIMBURSEMENTS	5,929.37	4,404.95	4,181.28	4,500.00	7,500.00	3,000.00	66.67%
100-5 -1555 -513000	STOP LOSS FEE	454,585.66	454,120.58	474,789.35	575,000.00	575,000.00	0.00	0.00%
100-5 -1555 -513001	ADMINISTRATIVE FEES	116,874.79	116,892.19	133,749.74	78,700.00	78,700.00	0.00	0.00%
100-5 -1555 -513003	LIFE INSURANCE	32,382.08	30,536.15	32,043.40	42,500.00	42,500.00	0.00	0.00%
100-5 -1555 -513004	LONG TERM DBL & AD&D	74,064.95	59,459.72	59,626.48	81,600.00	81,600.00	0.00	0.00%
100-5 -1555 -513005	ACCIDENT DEATH & DISMEMBEF	0.00	0.00	0.00	10,300.00	10,000.00	-300.00	-2.91%
100-5 -1555 -513006	EMPLOYEE ASSISTANCE PROGRA	4,834.00	5,001.00	6,772.00	6,000.00	7,000.00	1,000.00	16.67%
100-5 -1555 -513010	HDHP FEES	43,962.29	53,417.00	39,939.28	72,400.00	72,400.00	0.00	0.00%
100-5 -1555 -513011	HSA FUNDING/FEES	291,054.14	303,482.11	302,966.22	220,000.00	252,500.00	32,500.00	14.77%
100-5 -1555 -513012	FSA FUNDING FEES	1,105.00	1,049.00	-115.60	3,500.00	3,500.00	0.00	0.00%
100-5 -1555 -513013	SHORT TERM DBL - BRIGHT CHC	3,921.59	9,040.28	7,203.61	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**849,099.37**	**910,016.37**	**996,074.85**	**3,848,273.00**	**3,654,647.00**	**-193,626.00**	**-5.03%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1555 -521253	CONT SERVICES - ADMIN CONSU	42,947.25	19,861.75	6,627.66	7,000.00	60,000.00	53,000.00	757.14%
100-5 -1555 -521254	CONT SERVICES - ADMINISTRATI	300.00	16,453.10	26,175.50	25,600.00	45,600.00	20,000.00	78.13%
100-5 -1555 -521255	HEALTH AND WELLNESS PLAN	1,351.70	3,249.47	798.85	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1555 -521340	C/S-CLOUD COMPUTING FEES	14,505.50	3,880.29	188.99	15,300.00	15,300.00	0.00	0.00%
100-5 -1555 -522201	REPAIRS & MAINTENANCE-COM	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1555 -523500	TRAVEL	1,065.25	26.49	10.79	0.00	0.00	0.00	0.00%
100-5 -1555 -523600	DUES & SUBSCRIPTIONS	225.00	0.00	0.00	0.00	75,000.00	75,000.00	0.00%
100-5 -1555 -523700	EDUCATION & TRAINING	458.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**60,852.70**	**43,471.10**	**33,801.79**	**47,900.00**	**195,900.00**	**148,000.00**	**308.98%**
Class: 53 - SUPPLIES								
100-5 -1555 -531100	OFFICE SUPPLIES	-13.12	52.93	0.00	0.00	0.00	0.00	0.00%
100-5 -1555 -531101	MINOR OPERATING	53.32	179.99	0.00	0.00	0.00	0.00	0.00%
100-5 -1555 -531103	COMPUTER SUPPLIES	0.00	406.70	0.00	0.00	0.00	0.00	0.00%
100-5 -1555 -531106	MEDICAL SUPPLIES	0.00	0.00	150.34	0.00	0.00	0.00	0.00%
100-5 -1555 -531300	OTHER SUPPLIES	0.00	26.75	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**40.20**	**666.37**	**150.34**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 55 - SELF FUNDED INSURANCE								
100-5 -1555 -552201	EMS HEALTH PROGRAM COSTS	9,626.82	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1555 -552214	COBRA	-17,047.71	-2,272.87	1,560.74	0.00	0.00	0.00	0.00%
100-5 -1555 -552219	FINANCE DEPARTMENT	199,007.15	88,001.18	125,513.69	0.00	0.00	0.00	0.00%
100-5 -1555 -552220	REGISTRAR	13.31	28.26	43,652.07	0.00	0.00	0.00	0.00%
100-5 -1555 -552223	TAX COMMISSIONER	49,940.11	85,588.96	151,187.54	0.00	0.00	0.00	0.00%
100-5 -1555 -552224	TAX ASSESSOR	40,128.09	102,140.82	87,575.76	0.00	0.00	0.00	0.00%
100-5 -1555 -552225	FACILITIES MANAGEMENT	20,508.51	33,997.20	34,635.02	0.00	0.00	0.00	0.00%
100-5 -1555 -552226	SUPERIOR COURT	0.00	0.00	129.00	0.00	0.00	0.00	0.00%
100-5 -1555 -552227	CLERK OF SUPERIOR COURT	56,468.03	128,456.64	34,667.58	0.00	0.00	0.00	0.00%
100-5 -1555 -552228	MAGISTRATE COURT	64,924.32	202,437.56	35,408.74	0.00	0.00	0.00	0.00%
100-5 -1555 -552229	PROBATE COURT	29,373.86	62,553.49	35,694.50	0.00	0.00	0.00	0.00%
100-5 -1555 -552230	JUVENILE COURT	223,312.89	188,606.13	133,131.73	0.00	0.00	0.00	0.00%
100-5 -1555 -552231	PUBLIC DEFENDER	0.00	0.00	1,307.46	0.00	0.00	0.00	0.00%
100-5 -1555 -552232	SHERIFF'S DEPARTMENT	714,106.02	1,015,378.22	752,807.74	0.00	0.00	0.00	0.00%
100-5 -1555 -552233	CORRECTIONS/JAIL	297,128.37	229,986.91	414,327.10	0.00	0.00	0.00	0.00%
100-5 -1555 -552234	E M S	413,911.15	511,183.54	412,413.56	0.00	0.00	0.00	0.00%
100-5 -1555 -552236	911 - 911 CENTER	0.00	0.00	-293.78	0.00	0.00	0.00	0.00%
100-5 -1555 -552237	ANIMAL CONTROL	10,383.31	34,785.98	10,593.89	0.00	0.00	0.00	0.00%
100-5 -1555 -552238	ROADS AND BRIDGES	229,361.56	174,455.69	133,457.24	0.00	0.00	0.00	0.00%
100-5 -1555 -552240	RECREATION - PSA	0.00	0.00	7,071.40	0.00	0.00	0.00	0.00%
100-5 -1555 -552241	BRYAN LANG LIBRARY	1,930.28	13,133.23	1,585.07	0.00	0.00	0.00	0.00%
100-5 -1555 -552242	PLANNING & BUILDING DEPT	32,062.50	16,580.04	157,582.51	0.00	0.00	0.00	0.00%
100-5 -1555 -552245	SOLID WASTE & RECYCLING	0.00	0.00	-849.19	0.00	0.00	0.00	0.00%
100-5 -1555 -552247	DISTRICT ATTORNEY	117,939.19	31,219.95	7,232.12	0.00	0.00	0.00	0.00%
100-5 -1555 -552248	MANAGEMENT INFO SYSTEMS	55,116.80	9,239.82	17,446.72	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1555 -552249	HUMAN RESOURCES	22,723.27	34,700.00	15,102.46	0.00	0.00	0.00	0.00%
100-5 -1555 -552250	COUNTY WIDE LIBRARY	254,932.89	1,093.79	451.05	0.00	0.00	0.00	0.00%
100-5 -1555 -552251	FIRE SERVICES	96.38	0.00	1,047.48	0.00	0.00	0.00	0.00%
100-5 -1555 -552257	COUNTY AGENTS	0.00	0.00	44.91	0.00	0.00	0.00	0.00%
100-5 -1555 -552258	BOARD OF COMMISSIONERS	83,804.75	94,596.57	27,637.73	0.00	0.00	0.00	0.00%
100-5 -1555 -552259	ADMINISTRATION	3,359.75	9,563.50	8,014.48	0.00	0.00	0.00	0.00%
100-5 -1555 -552260	ADMINISTRATIVE SERVICES	1,175.74	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1555 -552263	FLEET SERVICES	54,675.03	6,341.51	976.76	0.00	0.00	0.00	0.00%
100-5 -1555 -552265	ONSITE WELLNESS CLINIC	5,967.65	4,247.49	5,793.73	0.00	0.00	0.00	0.00%
100-5 -1555 -552266	EMPLOYEE HEALTH	0.00	25.54	0.00	0.00	0.00	0.00	0.00%
	Total Class: 55 - SELF FUNDED INSURANCE:	**2,974,930.02**	**3,076,069.15**	**2,656,906.81**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
100-5 -1555 -572600	ADJUSTMENTS	6,294.30	4,385.24	-7,335.17	0.00	0.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**6,294.30**	**4,385.24**	**-7,335.17**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**3,891,216.59**	**4,034,608.23**	**3,679,598.62**	**3,896,173.00**	**3,850,547.00**	**-45,626.00**	**-1.17%**
	Report Total:	**3,891,216.59**	**4,034,608.23**	**3,679,598.62**	**3,896,173.00**	**3,850,547.00**	**-45,626.00**	**-1.17%**

Program Title: Employee Health Benefits

I. Core Services

Health Benefits for Full Time Employees

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

II. Mission/Key Objectives

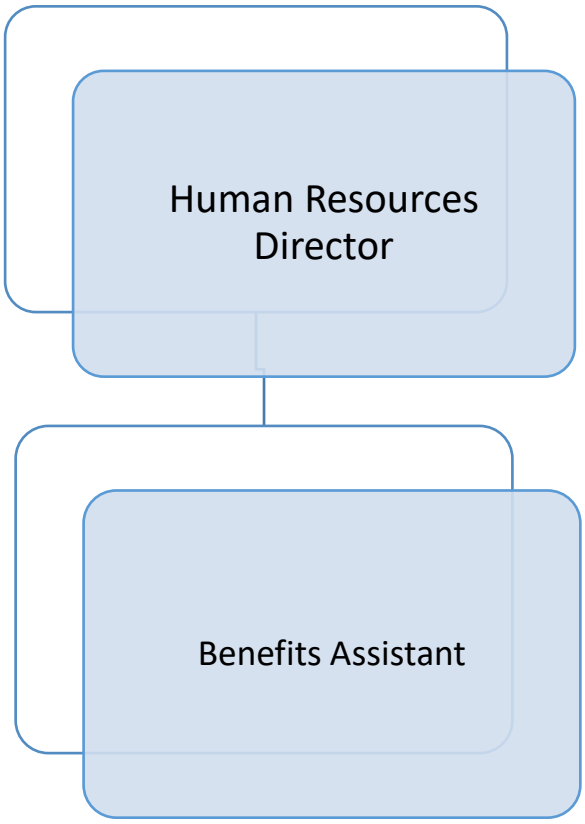
Our mission is to assist our employees to live healthier lives and provide them care when in need while being fiscally responsible to the taxpayers of Camden County.

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Projected FY 2021
Number of employees / total members	315 / 770	301/731	325/780	330/795	330/795
Number of high claimants over $50,000	8	8	9	14	12
Total claims (including medical and pharmacy)	3,100,000	3,000,000	3,489,000	3,600,000	3,700,000
Number of medical plans available	4	4	4	4	4
Number of Emergency Room visits	225	290	320	300	300
N/A = Not available					
IV. Staffing Resources:					
Human Resources Director	0.25	0.35	0.25	0.33	0.33
Employee Benefits Director			0.35		0.00
Benefits Assistant			0.90	0.50	0.50
Total Staffing Resources	0.25	0.35	1.50	0.83	0.83
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY2021
General Fund $ (BOCC)	$ 3,563,689	$ 3,891,217	$ 4,034,608	$ 4,074,173	$ 3,850,547

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMPLOYEE HEALTH BENEFITS - 1555
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

FACILITIES

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1565 -511100	SALARIES - REGULAR EMPLOY	205,495.08	201,868.10	152,236.14	154,354.00	158,283.00	3,929.00	2.55%
100-5 -1565 -511300	OVERTIME	85.33	42.75	0.00	1,000.00	1,000.00	0.00	0.00%
100-5 -1565 -511400	REIMBURSEMENT SALARIES & BI	0.00	-29,365.98	0.00	0.00	0.00	0.00	0.00%
100-5 -1565 -512200	SOCIAL SECURITY TAXES	14,879.69	14,251.61	10,930.70	9,469.00	12,108.00	2,639.00	27.87%
100-5 -1565 -512400	RETIREMENT	5,001.36	4,278.07	3,741.25	3,769.00	4,748.00	979.00	25.98%
100-5 -1565 -512403	RETIREMENT: COUNTY MATCH	9,088.66	7,444.44	5,509.42	4,756.00	8,028.00	3,272.00	68.80%
100-5 -1565 -512904	UNIFORMS	1,422.65	1,715.80	1,675.67	2,800.00	2,800.00	0.00	0.00%
100-5 -1565 -512905	SAFETY EQUIPMENT	109.99	296.75	305.39	1,500.00	1,500.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**236,082.76**	**200,531.54**	**174,398.57**	**177,648.00**	**188,467.00**	**10,819.00**	**6.09%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1565 -521205	PEST CONTROL	8,484.00	8,514.00	9,054.00	10,000.00	12,000.00	2,000.00	20.00%
100-5 -1565 -521230	CONTRACTED R&M ALL BLDGS	0.00	0.00	0.00	3,555.00	500.00	-3,055.00	-85.94%
100-5 -1565 -521240	CONTRACT SVC-LAWN CARE	52,950.00	52,950.00	67,358.00	67,358.00	78,200.00	10,842.00	16.10%
100-5 -1565 -521254	CONTRACT SVC-ADMINISTRATIO	0.00	0.00	36,331.00	37,875.00	38,500.00	625.00	1.65%
100-5 -1565 -521335	C/S-ANNUAL SOFTWARE MAINT	170.10	70.57	70.57	0.00	100.00	100.00	0.00%
100-5 -1565 -522100	JANITORIAL - CONTRACTS	1,139.99	2,607.04	2,276.07	0.00	2,000.00	2,000.00	0.00%
100-5 -1565 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	1,200.00	500.00	-700.00	-58.33%
100-5 -1565 -522202	REP & MT OFF EQUIPMENT	0.00	0.00	0.00	600.00	500.00	-100.00	-16.67%
100-5 -1565 -522204	REP & MT OTHER EQUIPMENT	0.00	0.00	0.00	3,800.00	1,000.00	-2,800.00	-73.68%
100-5 -1565 -522220	REP & MT VEHICLES	225.00	0.00	105.44	2,000.00	1,000.00	-1,000.00	-50.00%
100-5 -1565 -522320	EQUIPMENT RENTAL	0.00	0.00	0.00	3,000.00	2,000.00	-1,000.00	-33.33%
100-5 -1565 -523200	TELEPHONE	2,414.04	2,344.86	2,309.48	2,500.00	2,000.00	-500.00	-20.00%
100-5 -1565 -523201	CELL PHONES	1,671.16	1,814.03	2,055.79	3,000.00	2,500.00	-500.00	-16.67%
100-5 -1565 -523300	ADVERTISING & PUBLISHING	0.00	90.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1565 -523500	TRAVEL	0.00	0.00	24.85	0.00	0.00	0.00	0.00%
100-5 -1565 -523700	EDUCATION & TRAINING	0.00	0.00	150.00	500.00	500.00	0.00	0.00%
100-5 -1565 -526019	ANIMAL CONTROL	0.00	0.00	84.55	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**67,054.29**	**68,390.50**	**119,819.75**	**135,388.00**	**141,300.00**	**5,912.00**	**4.37%**
Class: 53 - SUPPLIES								
100-5 -1565 -531100	OFFICE SUPPLIES	117.95	170.25	44.21	200.00	200.00	0.00	0.00%
100-5 -1565 -531101	MINOR OPERATING $0 - $499	1,813.28	3,308.70	1,517.13	2,000.00	2,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1565 -531102	POSTAGE	3.73	256.11	0.00	50.00	50.00	0.00	0.00%
100-5 -1565 -531103	COMPUTER SUPPLIES	240.82	63.59	101.98	300.00	700.00	400.00	133.33%
100-5 -1565 -531104	JANITORIAL SUPPLIES	671.10	224.38	0.00	700.00	700.00	0.00	0.00%
100-5 -1565 -531120	TIRES & TUBES	0.00	0.00	623.82	1,000.00	1,000.00	0.00	0.00%
100-5 -1565 -531122	VEHICLE SUPPLIES	586.19	470.55	1,655.07	200.00	200.00	0.00	0.00%
100-5 -1565 -531123	HEAVY EQUIPMENT SUPPLIES	129.19	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1565 -531130	R & M BUILDING SUPPLIES	0.00	0.00	0.00	80,000.00	60,000.00	-20,000.00	-25.00%
100-5 -1565 -531210	WATER & SEWER	1,260.62	1,018.11	1,341.60	1,000.00	1,000.00	0.00	0.00%
100-5 -1565 -531230	ELECTRIC	6,230.61	6,396.62	6,921.50	6,500.00	6,500.00	0.00	0.00%
100-5 -1565 -531240	BOTTLED GAS	0.00	0.00	330.23	700.00	0.00	-700.00	-100.00%
100-5 -1565 -531250	OIL	51.32	29.40	17.04	300.00	300.00	0.00	0.00%
100-5 -1565 -531270	FUEL	12,352.90	10,375.15	7,377.45	12,000.00	12,000.00	0.00	0.00%
100-5 -1565 -531300	OTHER SUPPLIES	202.00	128.00	56.00	12,000.00	12,000.00	0.00	0.00%
100-5 -1565 -531600	SMALL EQUIP $500 - $4,999	0.00	266.31	1,612.99	1,200.00	2,000.00	800.00	66.67%
100-5 -1565 -531601	COMPUTERS $500 - $4,999	-589.62	0.00	0.00	500.00	500.00	0.00	0.00%
100-5 -1565 -536001	COMMISSIONERS BLDG	4,252.99	6,357.03	7,118.22	0.00	0.00	0.00	0.00%
100-5 -1565 -536006	PROBATE COURT	113.85	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1565 -536007	MAGISTRATE COURT	0.00	59.45	0.00	0.00	0.00	0.00	0.00%
100-5 -1565 -536008	COURTHOUSE BUILDING	14,163.24	22,338.43	12,736.57	22,000.00	22,000.00	0.00	0.00%
100-5 -1565 -536009	SUPERIOR COURT	3,636.63	6,780.53	3,276.41	0.00	0.00	0.00	0.00%
100-5 -1565 -536011	DISTRICT ATTORNEY	18.99	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1565 -536012	WOODBINE OLD ELEMENTRY	416.00	818.66	248.25	0.00	0.00	0.00	0.00%
100-5 -1565 -536013	PUBLIC DEFENDER	311.40	496.40	980.19	0.00	0.00	0.00	0.00%
100-5 -1565 -536016	HEADSTART PROGRAM	18,731.84	25,632.70	23,807.31	23,000.00	23,000.00	0.00	0.00%
100-5 -1565 -536017	Senior Citizens Program	5,114.10	2,739.96	-4,236.65	14,000.00	14,000.00	0.00	0.00%
100-5 -1565 -536018	PSA	2,573.19	4,545.40	1,549.39	0.00	0.00	0.00	0.00%
100-5 -1565 -536021	GATEWAY (WOODBINE)	8,531.00	10,627.46	11,377.21	14,000.00	14,000.00	0.00	0.00%
100-5 -1565 -536026	EXTENSION OFFICE BLDG	548.61	599.21	251.89	0.00	0.00	0.00	0.00%
100-5 -1565 -536031	ATKINSON BLDG	1,434.50	229.43	869.49	0.00	0.00	0.00	0.00%
100-5 -1565 -536032	ADULT PROBATION	80.10	44.37	148.76	0.00	0.00	0.00	0.00%
100-5 -1565 -536041	CCSO (DETECTIVES BLDG)	0.00	6.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1565 -536046	COURT SERVICES BLDG	695.01	10,158.44	1,103.68	0.00	0.00	0.00	0.00%
100-5 -1565 -536051	DISTRICT ATTORNEY TRAILER	12.09	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1565 -536056	ROAD DEPARTMENT BLDG	2,416.95	10,026.26	275.49	0.00	0.00	0.00	0.00%
100-5 -1565 -536061	BRANCH OFFICE ENV HEALTH	464.36	3,468.86	446.33	0.00	0.00	0.00	0.00%
100-5 -1565 -536066	BRANCH OFF PLAN & BLDG	1,146.39	1,852.18	1,972.36	0.00	0.00	0.00	0.00%
100-5 -1565 -536071	PUBLIC LIBRARY BLDG	11,518.13	12,771.18	16,248.71	0.00	0.00	0.00	0.00%
100-5 -1565 -536076	BRYAN LANG LIBRARY BLDG	27.16	2,715.82	0.00	0.00	0.00	0.00	0.00%
100-5 -1565 -536081	FACILITIES MANAGEMENT BLD	12,573.26	7,041.38	6,491.14	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1565 -536086	CORONER BLDG	1,125.73	1,615.40	52.13	0.00	0.00	0.00	0.00%
100-5 -1565 -536091	SHERIFF OFFICE - JAIL	22,500.58	18,974.79	27,867.91	0.00	0.00	0.00	0.00%
100-5 -1565 -536095	CCSO-Patrol Building	0.00	0.00	207.71	0.00	0.00	0.00	0.00%
100-5 -1565 -536096	SHERIFF - 911 BACKUP CNTR	0.00	86.66	0.00	0.00	0.00	0.00	0.00%
100-5 -1565 -536101	SHERIFF - SUBSTATION	4,790.07	2,300.07	1,842.66	0.00	0.00	0.00	0.00%
100-5 -1565 -536106	SHERIFF - 911 CENTER	2,364.68	2,720.75	1,749.15	0.00	0.00	0.00	0.00%
100-5 -1565 -536121	KINGSLAND HEALTH DEPT	2,560.24	553.54	239.69	0.00	0.00	0.00	0.00%
100-5 -1565 -536126	ST.MARYS HEALTH DEPT	3,423.73	6,774.72	597.33	0.00	0.00	0.00	0.00%
100-5 -1565 -536131	MCKINLEY CENTER	5,670.25	5,673.40	5,993.15	0.00	0.00	0.00	0.00%
100-5 -1565 -536132	CASA KINGSLAND	12.39	3,997.32	4,676.10	0.00	0.00	0.00	0.00%
100-5 -1565 -536133	GATEWAY BEHAVIORAL HLTH	9,250.37	8,306.53	7,999.12	0.00	0.00	0.00	0.00%
100-5 -1565 -536134	MAINPOINT CLINIC	6,665.00	0.00	16.89	0.00	0.00	0.00	0.00%
100-5 -1565 -536136	DFACS BLDG	1,837.19	3,015.87	11,631.09	0.00	0.00	0.00	0.00%
100-5 -1565 -536137	FLEET SERVICES	1,357.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1565 -536141	STATION 10 (KINGSLAND)	4,527.39	1,023.36	3,215.66	0.00	0.00	0.00	0.00%
100-5 -1565 -536142	STATION 11 (WOODBINE)	5,656.08	1,028.34	528.85	0.00	0.00	0.00	0.00%
100-5 -1565 -536146	STATION 12 (MUSH BLUFF)	3,676.52	20,908.69	1,195.81	0.00	0.00	0.00	0.00%
100-5 -1565 -536156	STATION 14 (DUTCH MILL)	492.69	142.00	474.32	0.00	0.00	0.00	0.00%
100-5 -1565 -536161	STATION 15 (BROWNTOWN)	2,966.32	2,374.15	5,917.29	0.00	0.00	0.00	0.00%
100-5 -1565 -536166	STATION 16 (HARRIETT BLF)	6,034.02	6,311.30	1,895.30	0.00	0.00	0.00	0.00%
100-5 -1565 -536171	STATION 17 (WAVERLY)	3,669.95	705.67	4,909.00	0.00	0.00	0.00	0.00%
100-5 -1565 -536176	STATION 18 (TARBORO)	2,507.84	3,058.87	2,452.51	0.00	0.00	0.00	0.00%
100-5 -1565 -536177	STATION 19 (Dover Bluff)	7,546.94	690.84	2,227.48	0.00	0.00	0.00	0.00%
100-5 -1565 -536181	S/R 110 LANDFILL	1,286.96	569.17	650.68	0.00	0.00	0.00	0.00%
100-5 -1565 -536186	C&D INDUSTRIAL LANDFILL	832.93	587.35	622.49	0.00	0.00	0.00	0.00%
100-5 -1565 -536191	OLD STILL LANDFILL	36.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1565 -536196	RECORDS RETENTION BLDG	517.79	360.00	50.25	0.00	0.00	0.00	0.00%
100-5 -1565 -536201	EOC BUILDING	19,301.48	1,783.12	1,651.17	0.00	0.00	0.00	0.00%
100-5 -1565 -536202	GOVERNMENT SVCS BLDG	10,112.20	22,325.68	6,391.32	0.00	0.00	0.00	0.00%
100-5 -1565 -536203	BOARD OF REGISTRARS	0.00	0.00	184.30	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**242,572.22**	**267,903.91**	**201,503.13**	**191,650.00**	**172,150.00**	**-19,500.00**	**-10.17%**
	Total Fund: 100 - GENERAL:	**545,709.27**	**536,825.95**	**495,721.45**	**504,686.00**	**501,917.00**	**-2,769.00**	**-0.55%**
	Report Total:	**545,709.27**	**536,825.95**	**495,721.45**	**504,686.00**	**501,917.00**	**-2,769.00**	**-0.55%**

Program Title: Facilities Management Division

I. Core Services

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

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

II. Mission/Key Objectives

The maintenance division is responsible for the general upkeep and repairs of over 46 county buildings and facilities valued at more than $30 million. In addition to assisting with special projects, this department oversees the exterminating, security, elevators, and janitorial contractors. Facilities is responsible for energy management, implementing energy conservation measures when appropriate, and oversight of the HVAC control programs.

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021
Buildings Maintained	37	38	46	46	46
Air conditioners maintained	227	227	227	227	227
Generators maintained	8	8	8	8	25
Square footage for all maintained buildings	409,664	409,664	409,664	409,664	445,849
Work orders completed	1,150	1,200	1,200	1,200	1,200

IV. Staffing Resources:

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

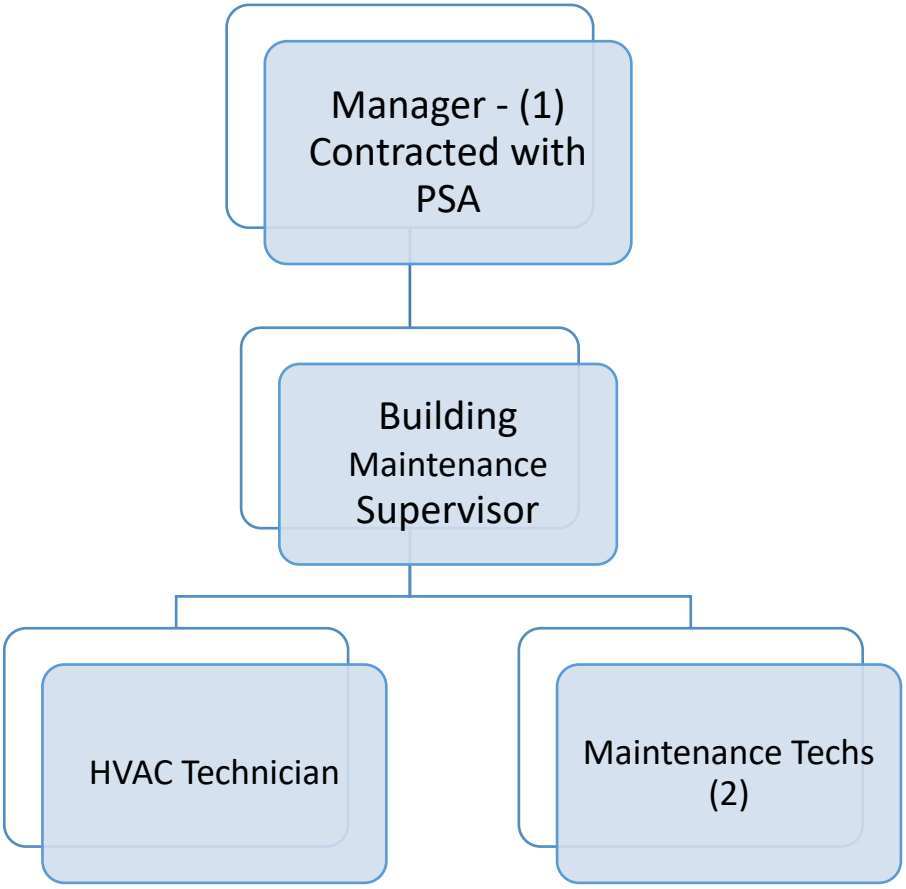
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY2021
General Fund $ (BOCC)	$537,883	$545,709	$ 536,826	$459,686	$501,917

V. Explanation of Changes:

Number of a/c maintained may go up next year because of buildings being built and the purchase of a building.Number of generators will also go up because of added generators to buildings and tower sites.Square footage of buildings will also increase next year because of new building .

CAMDEN COUNTY BOARD OF COMMISSIONERS
FACILITIES MANAGEMENT - 1565
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

FINANCE & BUDGET

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1510 -511100	SALARIES - REGULAR EMPLOY	346,769.30	325,827.05	311,339.27	336,725.00	329,018.00	-7,707.00	-2.29%
100-5 -1510 -511300	OVERTIME	1,940.17	0.00	757.26	0.00	0.00	0.00	0.00%
100-5 -1510 -511400	REIMBURSEMENT SALARIES & BI	0.00	-34,177.63	0.00	0.00	0.00	0.00	0.00%
100-5 -1510 -512200	SOCIAL SECURITY TAXES	24,968.35	23,735.91	22,346.91	25,759.00	25,170.00	-589.00	-2.29%
100-5 -1510 -512400	RETIREMENT	9,813.38	8,917.77	8,607.99	8,302.00	9,435.00	1,133.00	13.65%
100-5 -1510 -512403	RETIREMENT: COUNTY MATCH	16,415.35	15,273.47	14,518.36	17,584.00	16,406.00	-1,178.00	-6.70%
	Total Class: 51 - SALARIES & BENEFITS:	**399,906.55**	**339,576.57**	**357,569.79**	**388,370.00**	**380,029.00**	**-8,341.00**	**-2.15%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1510 -521208	AUDIT FEES	39,800.00	36,243.78	38,900.00	40,000.00	40,000.00	0.00	0.00%
100-5 -1510 -521250	CONTRACT SERV-COMPUTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1510 -521254	CONTRACT SVC-ADMINISTRATIO	0.00	1,200.00	5,612.50	0.00	0.00	0.00	0.00%
100-5 -1510 -521335	C/S-ANNUAL SOFTWARE MAINT	15,109.33	15,864.80	17,142.49	17,500.00	17,500.00	0.00	0.00%
100-5 -1510 -522100	JANITORIAL - CONTRACTS	3,175.68	3,175.68	3,175.68	3,175.00	3,175.00	0.00	0.00%
100-5 -1510 -522201	REP & MT COMPUTERS	97.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5 -1510 -522202	REP & MT OFF EQUIPMENT	850.16	801.77	704.00	600.00	900.00	300.00	50.00%
100-5 -1510 -523200	TELEPHONE	1,272.57	2,585.33	2,218.90	2,760.00	2,280.00	-480.00	-17.39%
100-5 -1510 -523201	CELL PHONES	1,046.41	1,550.09	1,465.22	1,032.00	3,348.00	2,316.00	224.42%
100-5 -1510 -523300	ADVERTISING & PUBLISHING	1,978.84	627.95	3,759.08	3,800.00	3,800.00	0.00	0.00%
100-5 -1510 -523400	PRINTING	85.52	872.91	649.58	900.00	900.00	0.00	0.00%
100-5 -1510 -523500	TRAVEL	201.45	295.23	623.79	950.00	425.00	-525.00	-55.26%
100-5 -1510 -523600	DUES & SUBSCRIPTIONS	1,757.81	1,758.32	2,342.43	2,473.00	2,598.00	125.00	5.05%
100-5 -1510 -523700	EDUCATION & TRAINING	1,033.00	3,251.31	1,692.92	3,660.00	1,882.00	-1,778.00	-48.58%
	Total Class: 52 - CONTRACTED SERVICES:	**66,407.77**	**68,227.17**	**78,286.59**	**77,850.00**	**77,808.00**	**-42.00**	**-0.05%**
Class: 53 - SUPPLIES								
100-5 -1510 -531100	OFFICE SUPPLIES	2,398.32	1,353.82	2,647.96	2,042.00	3,618.00	1,576.00	77.18%
100-5 -1510 -531101	MINOR OPERATING $0 - $499	1,750.59	1,070.36	1,172.55	500.00	1,218.00	718.00	143.60%
100-5 -1510 -531102	POSTAGE	2,732.82	2,929.97	2,580.76	2,445.00	2,831.00	386.00	15.79%
100-5 -1510 -531103	COMPUTER SUPPLIES	2,395.19	2,790.69	2,372.35	1,200.00	3,286.00	2,086.00	173.83%
100-5 -1510 -531104	JANITORIAL SUPPLIES	322.42	241.86	140.00	330.00	210.00	-120.00	-36.36%
100-5 -1510 -531110	MISCELLANEOUS	0.00	0.00	-0.07	0.00	0.00	0.00	0.00%
100-5 -1510 -531210	WATER & SEWER	278.30	245.28	231.93	250.00	275.00	25.00	10.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1510 -531230	ELECTRIC	6,484.03	7,286.06	6,698.25	6,725.00	6,953.00	228.00	3.39%
100-5 -1510 -531300	OTHER SUPPLIES	340.00	385.15	298.94	325.00	325.00	0.00	0.00%
100-5 -1510 -531600	SMALL EQUIP $500 - $4,999	0.00	179.97	0.00	750.00	750.00	0.00	0.00%
100-5 -1510 -531601	COMPUTERS $500 - $4,999	3,120.96	2,366.74	0.00	0.00	0.00	0.00	0.00%
100-5 -1510 -531750	CENTRAL SUPPLY INVENTORY	0.00	0.00	56.83	0.00	0.00	0.00	0.00%
100-5 -1510 -539999	FINANCE CHARGES	0.00	367.38	39.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**19,822.63**	**19,217.28**	**16,238.50**	**14,567.00**	**19,466.00**	**4,899.00**	**33.63%**
	Total Fund: 100 - GENERAL:	**486,136.95**	**427,021.02**	**452,094.88**	**480,787.00**	**477,303.00**	**-3,484.00**	**-0.72%**
	Report Total:	**486,136.95**	**427,021.02**	**452,094.88**	**480,787.00**	**477,303.00**	**-3,484.00**	**-0.72%**

CAMDEN COUNTY BOARD OF COMMISSIONERS
FINANCE & BUDGET - 1510
FY 2021 Adopted Budget

Program Title: Finance & Budget

I. Core Services

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

This program is: Not Mandated ( ) Mandated

II. Mission/Key Objectives

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

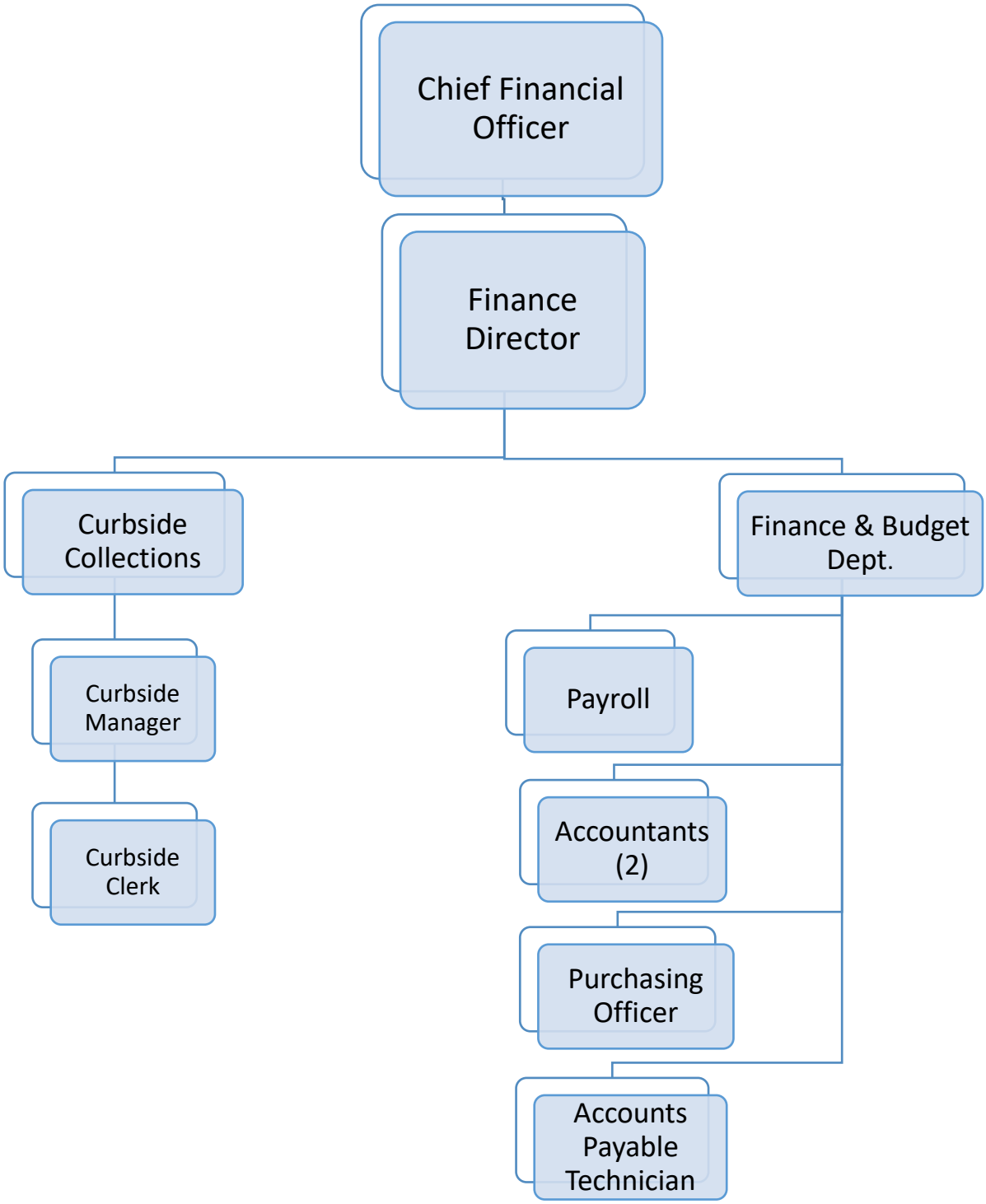
III. Performance Measures:	Actual FY2017	Actual FY2018	Actual FY2019	Projected FY2020	Projected FY2021
Number of accounts payable checks issued	6,800	7,500	7,600	7,800	8,000
Number of accounts payable transactions processed	16,000	18,000	19,000	20,000	22,000
Number of receipts processed	17,381	17,400	17,500	17,700	18,000
Number of purchase orders issued	272	274	280	344	360
Number of payroll check/direct deposit vouchers	11,195	13,575	13,650	13,650	13,650
Number of annual State/Federal reports required	10	10	10	10	10
Monthly internal reports (number per year)	15	15	15	15	15
Average number of days to process A/P checks	3	3	3	3	3
Average number of days to process receipts	1	1	1	1	1
Average number of days to process purchase orders	2	2	2	2	2
Number of reports issued on time	20	25	25	25	25
Number of days to issue reports after month end	10	10	10	10	10
IV. Staffing Resources:					
Chief Finance Officer	0.00	0.95	0.95	0.95	0.95
Director	1.00	0.83	0.95	0.95	0.95
Assistant Director	1.00	0.00	0.00	0.00	0.00
Senior Accountant/Payroll Analyst	1.00	0.95	0.00	1.00	1.00
Purchasing Officer	1.00	1.00	1.00	1.00	1.00
Accountants	1.75	1.87	1.60	1.60	1.60
Accounts Payable Technician	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	6.75	6.60	5.50	6.50	6.50
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY2021
General Fund $ (BOCC)	$474,450	$486,137	$427,021	$480,787	$477,303

V. Explanation of Changes:

The Department of Finance & Budget includes county wide costs for all audit costs, with the exception of a portion to the Solid Waste Fund and Curbside. Beginning in FY2018, the CFO, Director, and Accountants salaries will be partially allocated to Curbside and/or Solid Waste to allow for appropriate financial management and staff coverage.

CAMDEN COUNTY BOARD OF COMMISSIONERS
FINANCE - 1510
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report
Account Summary
HUMAN RESOURCES

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1540 -511100	SALARIES - REGULAR EMPLOY	84,101.11	76,511.25	71,979.14	71,076.00	79,433.00	8,357.00	11.76%
100-5 -1540 -512200	SOCIAL SECURITY TAXES	6,236.59	5,670.98	5,364.92	5,437.00	6,077.00	640.00	11.77%
100-5 -1540 -512400	RETIREMENT	2,135.71	2,276.98	1,030.71	2,132.00	2,383.00	251.00	11.77%
100-5 -1540 -512403	RETIREMENT: COUNTY MATCH	2,611.25	3,626.68	2,061.18	3,032.00	4,766.00	1,734.00	57.19%
100-5 -1540 -512902	EMPLOYEE APPRECIATIONS	4,390.21	1,644.51	1,736.08	5,000.00	3,000.00	-2,000.00	-40.00%
100-5 -1540 -512904	UNIFORMS	0.00	0.00	50.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**99,474.87**	**89,730.40**	**82,222.03**	**86,677.00**	**95,659.00**	**8,982.00**	**10.36%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1540 -521100	ADMIN SERVICES-APPLICANT TE	0.00	0.00	19.95	1,000.00	1,000.00	0.00	0.00%
100-5 -1540 -521200	CONTRACT SERVICES - LEGAL	8,973.00	27,424.89	18,094.50	15,000.00	20,000.00	5,000.00	33.33%
100-5 -1540 -521254	CONTRACT SERV-ADMINISTRAT	13,209.25	8,951.25	9,998.50	10,000.00	10,000.00	0.00	0.00%
100-5 -1540 -521335	C/S-ANNUAL SOFTWARE MAINT	4,779.57	5,018.55	4,894.48	6,000.00	16,000.00	10,000.00	166.67%
100-5 -1540 -522100	JANITORIAL - CONTRACTS	577.44	2,033.44	577.44	700.00	700.00	0.00	0.00%
100-5 -1540 -522201	REP & MT COMPUTERS	1,224.59	0.00	8,350.00	0.00	0.00	0.00	0.00%
100-5 -1540 -522202	REP & MT OFF EQUIPMENT	684.99	1,051.37	843.20	2,200.00	1,500.00	-700.00	-31.82%
100-5 -1540 -523200	TELEPHONE	1,371.80	1,138.74	1,287.40	1,750.00	1,750.00	0.00	0.00%
100-5 -1540 -523201	CELL PHONES	720.55	671.31	488.31	650.00	650.00	0.00	0.00%
100-5 -1540 -523300	ADVERTISING & PUBLISHING	871.28	584.58	532.90	700.00	500.00	-200.00	-28.57%
100-5 -1540 -523400	PRINTING	462.14	1,845.41	589.64	1,300.00	1,800.00	500.00	38.46%
100-5 -1540 -523500	TRAVEL	467.04	639.00	106.07	1,000.00	500.00	-500.00	-50.00%
100-5 -1540 -523600	DUES & SUBSCRIPTIONS	731.00	654.86	289.37	600.00	600.00	0.00	0.00%
100-5 -1540 -523700	EDUCATION & TRAINING	845.14	679.44	0.00	2,000.00	1,000.00	-1,000.00	-50.00%
	Total Class: 52 - CONTRACTED SERVICES:	**34,917.79**	**50,692.84**	**46,071.76**	**42,900.00**	**56,000.00**	**13,100.00**	**30.54%**
Class: 53 - SUPPLIES								
100-5 -1540 -531100	OFFICE SUPPLIES	350.93	643.50	661.60	500.00	600.00	100.00	20.00%
100-5 -1540 -531101	MINOR OPERATING $0 - $499	558.92	-86.02	145.89	250.00	250.00	0.00	0.00%
100-5 -1540 -531102	POSTAGE	360.07	275.31	182.85	500.00	400.00	-100.00	-20.00%
100-5 -1540 -531103	COMPUTER SUPPLIES	108.73	0.59	117.45	1,200.00	1,000.00	-200.00	-16.67%
100-5 -1540 -531104	JANITORIAL SUPPLIES	0.00	5.40	2.36	0.00	0.00	0.00	0.00%
100-5 -1540 -531210	WATER & SEWER	83.49	73.57	69.59	0.00	0.00	0.00	0.00%
100-5 -1540 -531230	ELECTRIC	1,945.21	2,185.82	2,009.47	2,325.00	2,500.00	175.00	7.53%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1540 -531270	FUEL	0.00	0.00	256.02	0.00	0.00	0.00	0.00%
100-5 -1540 -531300	OTHER SUPPLIES	0.00	19.00	50.00	0.00	0.00	0.00	0.00%
100-5 -1540 -531600	SMALL EQUIP $500 - $4,999	0.00	146.62	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**3,407.35**	**3,263.79**	**3,495.23**	**4,775.00**	**4,750.00**	**-25.00**	**-0.52%**
Class: 54 - CAPITAL OUTLAY								
100-5 -1540 -542400	COMPUTERS > $5,000	0.00	6,495.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**6,495.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**137,800.01**	**150,182.03**	**131,789.02**	**134,352.00**	**156,409.00**	**22,057.00**	**16.42%**
	Report Total:	**137,800.01**	**150,182.03**	**131,789.02**	**134,352.00**	**156,409.00**	**22,057.00**	**16.42%**

Program Title: Human Resources

I. Core Services

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

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

II. Mission/Key Objectives

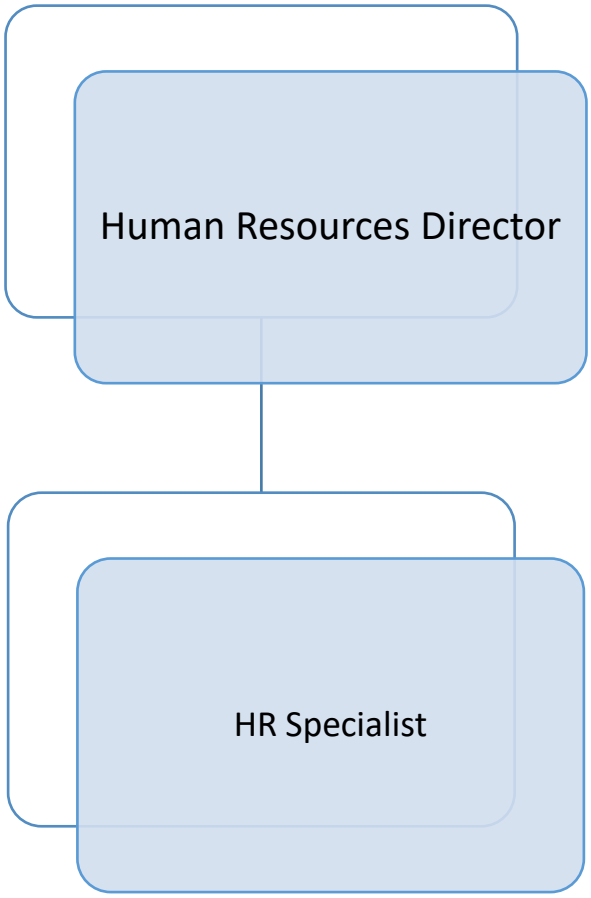
The HR Division provides quality Human Resources services in order to attract, develop, motivate, and retain a strategically aligned workforce and create a healthy, positive work environment characterized by fair treatment of staff, open communication, personal accountability, confidentiality, trust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

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY 2021
New Hires	60	234	202	153	175
Employees with Rate/Title Change/Transfers	176	155	212	580	600
Terminations	63	139	127	108	100
First Report of Injury (WC-1)	32	78	84	42	45
Employees Approved for Family Medical Leave Act	18	12	14	11	15
Grievances/Appeals Filed	2	2	0	2	2
Long Term Disability Claims Filed	2	0	1	0	2
Unemployment Claims	4	5	5	4	5
Jobs Advertised	22	36	39	52	60
Training Classes Held	2	6	4	9	10
IV. Staffing Resources:					
Senior Director of Human Resources & Risk Mgmt	0.40	0.40	0.40	0.34	0.34
Director of Risk and Benefits			0.10	0.00	0.00
Benefits Assistant (Part Time)				0.00	0.00
Human Resource Specialist	1.00	1.00	1.00	1.00	1.00
Human Resource Specialist	1.00	1.00	1.00	0.00	0.00
Human Resources Assistant				0	0
Total Staffing Resources	2.4	2.4	2.50	1.34	1.34
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY2021
General Fund $ (BOCC)	$ 150,943	$ 137,800	$ 150,182	$ 134,552	$ 156,409

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
HUMAN RESOURCES - 1540
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report
Account Summary
INFORMATON TECHNOLOGY

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1535 -511100	SALARIES - REGULAR EMPLOY	140,772.62	150,721.79	190,777.30	203,318.00	207,093.00	3,775.00	1.86%
100-5 -1535 -511300	OVERTIME	0.00	0.00	892.45	0.00	0.00	0.00	0.00%
100-5 -1535 -512200	SOCIAL SECURITY TAXES	10,298.60	10,910.56	14,093.88	14,559.00	15,843.00	1,284.00	8.82%
100-5 -1535 -512400	RETIREMENT	3,482.25	2,872.97	5,146.28	4,836.00	5,252.00	416.00	8.60%
100-5 -1535 -512403	RETIREMENT: COUNTY MATCH	3,913.08	5,018.83	3,178.66	7,433.00	7,655.00	222.00	2.99%
100-5 -1535 -512904	UNIFORMS	0.00	0.00	0.00	0.00	125.00	125.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**158,466.55**	**169,524.15**	**214,088.57**	**230,146.00**	**235,968.00**	**5,822.00**	**2.53%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1535 -521250	CONTRACT SERV-COMPUTER	16,994.21	16,716.52	24,391.13	24,042.00	35,975.00	11,933.00	49.63%
100-5 -1535 -521254	CONTRACT SVC-ADMINISTRATIO	0.00	100.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1535 -521335	C/S-ANNUAL SOFTWARE MAINT	39,791.67	79,184.85	118,411.88	118,451.00	128,474.00	10,023.00	8.46%
100-5 -1535 -521340	C/S-CLOUD COMPUTING FEES	0.00	20,137.03	48,484.80	26,269.00	27,550.00	1,281.00	4.88%
100-5 -1535 -522100	JANITORIAL - CONTRACTS	577.44	577.44	577.44	900.00	900.00	0.00	0.00%
100-5 -1535 -522201	REP & MT COMPUTERS	9,066.13	331.22	329.03	5,500.00	5,500.00	0.00	0.00%
100-5 -1535 -522202	REP & MT OFFICE EQUIPMENT	32.02	0.95	0.31	0.00	1,500.00	1,500.00	0.00%
100-5 -1535 -522220	R & M VEHICLES	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00%
100-5 -1535 -523200	TELEPHONE	6,328.47	9,295.74	10,445.29	10,005.00	11,205.00	1,200.00	11.99%
100-5 -1535 -523201	CELL PHONES	1,646.76	1,962.58	2,814.73	3,910.00	3,200.00	-710.00	-18.16%
100-5 -1535 -523300	ADVERTISING & PUBLISHING	80.48	201.73	250.25	500.00	500.00	0.00	0.00%
100-5 -1535 -523400	PRINTING	0.00	0.00	0.00	50.00	50.00	0.00	0.00%
100-5 -1535 -523500	TRAVEL	158.70	1,650.61	1,042.25	5,500.00	2,750.00	-2,750.00	-50.00%
100-5 -1535 -523600	DUES & SUBSCRIPTIONS	1,224.89	1,887.10	3,948.50	3,006.00	4,016.00	1,010.00	33.60%
100-5 -1535 -523700	EDUCATION & TRAINING	165.00	1,000.00	3,146.00	3,300.00	4,800.00	1,500.00	45.45%
	Total Class: 52 - CONTRACTED SERVICES:	**76,065.77**	**133,045.77**	**213,841.61**	**201,433.00**	**228,420.00**	**26,987.00**	**13.40%**
Class: 53 - SUPPLIES								
100-5 -1535 -531100	OFFICE SUPPLIES	158.10	185.31	191.34	50.00	50.00	0.00	0.00%
100-5 -1535 -531101	MINOR OPERATING $0 - $499	619.05	166.30	461.89	300.00	300.00	0.00	0.00%
100-5 -1535 -531102	POSTAGE	304.66	0.00	0.00	50.00	50.00	0.00	0.00%
100-5 -1535 -531103	COMPUTER SUPPLIES	2,904.43	643.80	399.03	300.00	300.00	0.00	0.00%
100-5 -1535 -531104	JANITORIAL SUPPLIES	1.40	37.95	18.98	100.00	100.00	0.00	0.00%
100-5 -1535 -531120	TIRES & TUBES	0.00	329.64	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1535 -531122	R & M VEHICLES	134.43	595.35	0.00	0.00	0.00	0.00	0.00%
100-5 -1535 -531210	WATER & SEWER	55.65	49.06	46.39	0.00	0.00	0.00	0.00%
100-5 -1535 -531230	ELECTRIC	1,296.80	1,457.20	1,339.66	1,325.00	1,445.00	120.00	9.06%
100-5 -1535 -531270	FUEL	1,097.59	476.95	496.81	650.00	585.00	-65.00	-10.00%
100-5 -1535 -531300	OTHER SUPPLIES	131.00	148.00	72.00	50.00	250.00	200.00	400.00%
100-5 -1535 -531600	SMALL EQUIP $500 - $4,999	0.00	0.00	4,378.80	0.00	0.00	0.00	0.00%
100-5 -1535 -531601	COMPUTERS $500 - $4,999	4,328.95	5,376.59	1,681.36	4,000.00	4,000.00	0.00	0.00%
100-5 -1535 -531603	FURNITURE $500 - $ 4,999	0.00	0.00	837.90	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**11,032.06**	**9,466.15**	**9,924.16**	**6,825.00**	**7,080.00**	**255.00**	**3.74%**
	Total Fund: 100 - GENERAL:	**245,564.38**	**312,036.07**	**437,854.34**	**438,404.00**	**471,468.00**	**33,064.00**	**7.54%**
	Report Total:	**245,564.38**	**312,036.07**	**437,854.34**	**438,404.00**	**471,468.00**	**33,064.00**	**7.54%**

Program Title: Information Technology Division

I. Core Services

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

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

II. Mission/Key Objectives

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

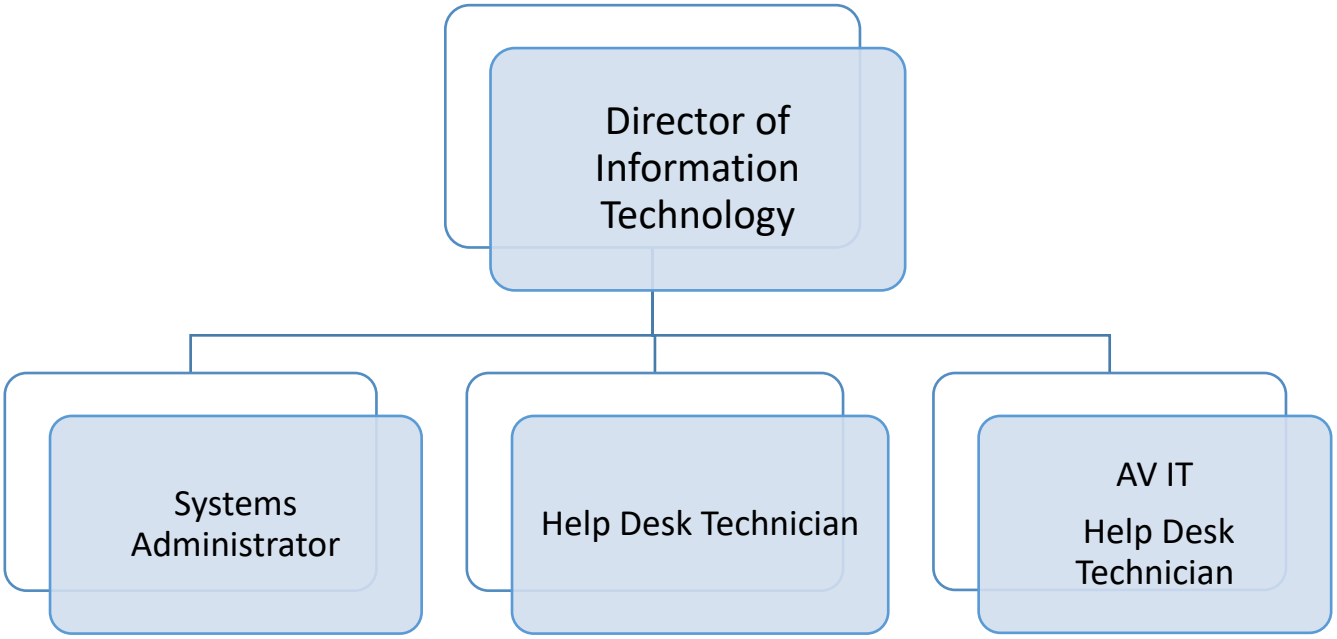
III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY2019	Adopted FY 2020	Projected FY 2021
# work orders	1,076	1,537	2,000	2,042	2,500
# of computers supported	219	235	235	272	280
# projects completed	19	7	11	9	10
# servers maintained	53	56	59	56	56
# networks maintained	25	26	26	26	28
# cell phones supported	63	104	110	161	161
# audio / video systems supported	6	8	8	9	9
IV. Staffing Resources:					
CIO					1.00
Director	1.00	1.00	1.00	1.00	0.00
IT Manager	0.00	0.00	0.00	0.00	0.00
Systems Administrator	1.00	1.00	1.00	1.00	1.00
Jr Network Admin					0.00
Help Desk Technician	1.00	1.00	1.50	1.00	1.00
AV/Help Desk Technician	0.00			1.00	1.00
Total Staffing Resources	3.00	3.00	3.50	4.00	4.00

Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY 2021
General Fund $ (BOCC)	$ 251,881	$ 245,564	$ 312,036	$ 402,154	$ 471,468

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
INFORMATION TECHNOLOGY - 1535
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary
INSURANCE/RISK MANAGEMENT

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1557 -511100	SALARIES	0.00	24,297.91	41,306.70	65,000.00	70,348.00	5,348.00	8.23%
100-5 -1557 -512200	SOCIAL SECURITY TAXES	0.00	1,745.81	3,051.93	4,972.00	5,382.00	410.00	8.25%
100-5 -1557 -512400	COUNTY RETIREMENT	0.00	724.49	146.45	1,950.00	2,110.00	160.00	8.21%
100-5 -1557 -512401	RETIREMENT MATCH	0.00	0.00	0.00	3,900.00	0.00	-3,900.00	-100.00%
100-5 -1557 -512403	RETIREMENT - COUNTY MATCH	0.00	1,449.06	292.89	0.00	4,220.00	4,220.00	0.00%
100-5 -1557 -512600	UNEMPLOYMENT INSURANCE	19,485.94	1,452.00	4,927.47	5,000.00	20,000.00	15,000.00	300.00%
100-5 -1557 -512905	SAFETY EQUIPMENT	0.00	189.68	102.75	0.00	500.00	500.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**19,485.94**	**29,858.95**	**49,828.19**	**80,822.00**	**102,560.00**	**21,738.00**	**26.90%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1557 -521201	LEGAL FEES	0.00	0.00	3,976.00	20,000.00	20,000.00	0.00	0.00%
100-5 -1557 -521254	CONTRACTED SVCS-ADMIN	57,248.00	45,515.65	67,074.15	67,130.00	72,000.00	4,870.00	7.25%
100-5 -1557 -522201	REPAIRS & MAINTENANCE-COM	0.00	500.00	0.00	500.00	500.00	0.00	0.00%
100-5 -1557 -522202	REPAIR & MAINT - OFFICE EQUIF	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
100-5 -1557 -523100	VEHICLE & EQUIP INSURANCE	163,828.00	191,747.00	235,382.00	236,000.00	362,215.00	126,215.00	53.48%
100-5 -1557 -523101	PROPERTY INSURANCE	186,391.00	194,038.00	196,935.00	200,000.00	220,000.00	20,000.00	10.00%
100-5 -1557 -523102	LIABILITY INSURANCE	224,371.74	219,896.20	219,004.00	219,000.00	268,500.00	49,500.00	22.60%
100-5 -1557 -523200	TELEPHONE	0.00	266.16	137.40	500.00	500.00	0.00	0.00%
100-5 -1557 -523201	CELL PHONE	0.00	511.96	303.43	600.00	600.00	0.00	0.00%
100-5 -1557 -523400	PRINTING	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
100-5 -1557 -523500	TRAVEL	0.00	30.24	6.05	500.00	500.00	0.00	0.00%
100-5 -1557 -523600	DUES & SUBSCRIPTIONS	0.00	435.00	585.00	500.00	1,000.00	500.00	100.00%
100-5 -1557 -523700	EDUCATION & TRAINING	0.00	990.20	1,181.84	2,500.00	3,500.00	1,000.00	40.00%
	Total Class: 52 - CONTRACTED SERVICES:	**631,838.74**	**653,930.41**	**724,584.87**	**747,430.00**	**949,515.00**	**202,085.00**	**27.04%**
Class: 53 - SUPPLIES								
100-5 -1557 -531100	OFFICE SUPPLIES	0.00	54.23	50.42	100.00	100.00	0.00	0.00%
100-5 -1557 -531101	MINOR OPERATING	0.00	0.00	30.67	100.00	100.00	0.00	0.00%
100-5 -1557 -531102	POSTAGE	0.00	104.96	125.45	50.00	100.00	50.00	100.00%
100-5 -1557 -531103	COMPUTER SUPPLIES	0.00	122.39	0.00	200.00	200.00	0.00	0.00%
100-5 -1557 -531122	VEHICLE SUPPLIES	0.00	0.00	0.00	0.00	200.00	200.00	0.00%
100-5 -1557 -531270	FUEL	0.00	109.16	121.65	300.00	300.00	0.00	0.00%
100-5 -1557 -531300	OTHER SUPPLIES	0.00	189.29	23.08	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1557 -531601	COMPUTERS $500-$4999	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**580.03**	**351.27**	**1,250.00**	**1,500.00**	**250.00**	**20.00%**
	Total Fund: 100 - GENERAL:	**651,324.68**	**684,369.39**	**774,764.33**	**829,502.00**	**1,053,575.00**	**224,073.00**	**27.01%**
	Report Total:	**651,324.68**	**684,369.39**	**774,764.33**	**829,502.00**	**1,053,575.00**	**224,073.00**	**27.01%**

Program Title: Risk Management (Insurance) - 1557

I. Core Services

Provide Property and Causualty Insurance for all County property, as well as promote a safety programs.

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

II. Mission/Key Objectives

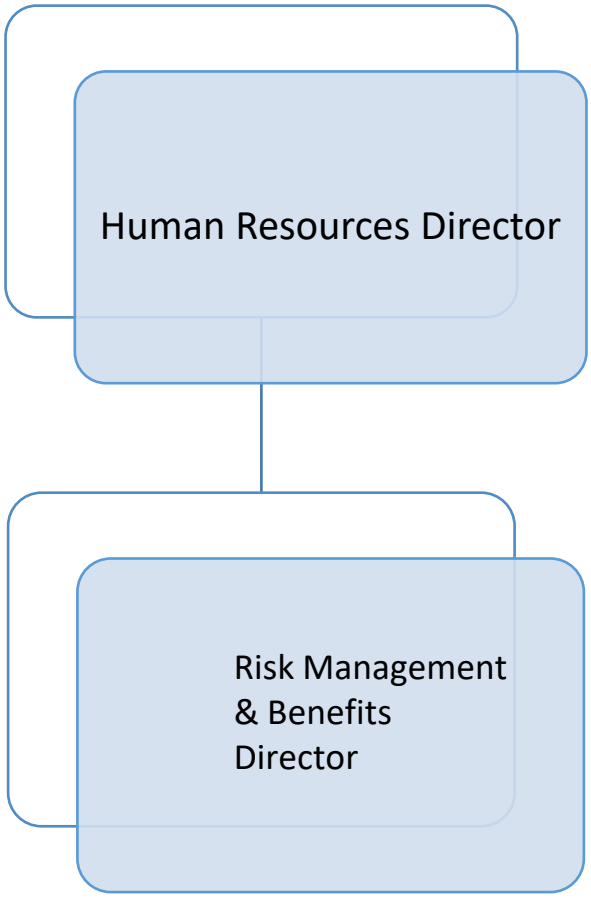
Our mission is to provide cost effective insurance coverage for all County property while maintaining and developing new programs to educate and reduce accidents, thereby ruducing the cost of loss.

III. Performance Measures	Actual FY 2017	Actual FY2018	Actual FY 2019	Actual FY2020	Projected FY 2021
Number of Insurance policies/lines of business		13	14	14	14
Equipment/Property Damage Incidents		6	7	9	9
Public Incident or Injury		5	12	16	14
Sheriff' Office Incidents		12	11	16	16
Unemployment Claims		8	3	4	4
Number of Safety Committee meetings held		4	4	4	4
IV. Staffing Resources:					
Safety & Risk Manager - Lance Landress		0	0	1	1
Director of HR & Risk Mgmt - Mike Spiers			0.35	0	0.05
Total Staffing Resources					
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY2020	Adopted FY2021
General Fund $ (BOCC)	$ 697,883	$ 651,325	$ 684,369	$ 940,502	$ 1,053,575

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
RISK MANAGEMENT (INSURANCE) - 1557
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

MAINPOINT CLINIC

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1558 -511100	SALARIES	264,816.84	275,230.98	307,280.57	298,810.00	324,461.00	25,651.00	8.58%
100-5 -1558 -511300	OVERTIME	1,531.62	-376.04	699.09	0.00	0.00	0.00	0.00%
100-5 -1558 -512200	SOCIAL SECURITY TAXES	19,795.02	20,076.15	22,811.19	22,858.00	24,821.00	1,963.00	8.59%
100-5 -1558 -512400	RETIREMENT	5,182.90	3,169.19	7,687.72	6,979.00	8,841.00	1,862.00	26.68%
100-5 -1558 -512403	RETIREMENT: COUNTY MATCH	9,526.13	3,929.09	8,202.73	14,184.00	10,496.00	-3,688.00	-26.00%
100-5 -1558 -512904	UNIFORMS	1,195.00	1,235.08	130.70	1,500.00	1,580.00	80.00	5.33%
	Total Class: 51 - SALARIES & BENEFITS:	**302,047.51**	**303,264.45**	**346,812.00**	**344,331.00**	**370,199.00**	**25,868.00**	**7.51%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1558 -521230	CONTRACTED R&M - ALL BLDGS	524.40	684.40	479.40	480.00	480.00	0.00	0.00%
100-5 -1558 -521251	CONTRACT SVC-PRACTITIONERS	26,967.88	26,814.01	21,619.50	25,000.00	30,200.00	5,200.00	20.80%
100-5 -1558 -521254	CONTRACT SVC-ADMINISTRATIO	1,520.14	3,750.34	0.00	0.00	0.00	0.00	0.00%
100-5 -1558 -521256	CONTRACT SVC-MEDICAL DIREC	20,400.00	22,400.00	20,400.00	20,400.00	20,400.00	0.00	0.00%
100-5 -1558 -521335	C/S-ANNUAL SOFTWARE MAINT	1,798.00	268.80	2,998.00	5,218.00	6,628.00	1,410.00	27.02%
100-5 -1558 -521340	C/S-CLOUD COMPUTING FEES	1,823.68	5,533.39	2,572.60	2,928.00	3,300.00	372.00	12.70%
100-5 -1558 -522100	JANITORIAL - CONTRACTS	8,192.23	13,169.20	12,172.96	13,242.00	12,462.00	-780.00	-5.89%
100-5 -1558 -522201	REP & MT COMPUTERS	164.36	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1558 -522202	REP & MT OFF EQUIPMENT	976.31	1,611.93	736.90	600.00	600.00	0.00	0.00%
100-5 -1558 -522205	REPAIR & MAINT - MEDICAL EQU	338.93	692.23	0.00	0.00	0.00	0.00	0.00%
100-5 -1558 -523102	LIABILITY INSURANCE	8,861.84	8,861.84	8,861.84	9,862.00	9,862.00	0.00	0.00%
100-5 -1558 -523200	TELEPHONE	3,802.59	3,283.83	3,248.98	3,400.00	3,600.00	200.00	5.88%
100-5 -1558 -523201	CELL PHONES	565.92	816.59	1,022.08	540.00	1,020.00	480.00	88.89%
100-5 -1558 -523300	ADVERTISING & PUBLISHING	1,458.97	813.16	0.00	500.00	300.00	-200.00	-40.00%
100-5 -1558 -523400	PRINTING	0.00	98.66	58.38	400.00	400.00	0.00	0.00%
100-5 -1558 -523500	TRAVEL	34.20	5.07	146.42	1,000.00	500.00	-500.00	-50.00%
100-5 -1558 -523600	DUES & SUBSCRIPTIONS	620.78	581.22	209.22	650.00	200.00	-450.00	-69.23%
100-5 -1558 -523700	EDUCATION & TRAINING	1,224.00	1,555.25	284.00	2,900.00	2,900.00	0.00	0.00%
100-5 -1558 -523800	PROFESSIONAL LICENSES	0.00	130.00	0.00	130.00	65.00	-65.00	-50.00%
	Total Class: 52 - CONTRACTED SERVICES:	**79,274.23**	**91,069.92**	**74,810.28**	**87,250.00**	**92,917.00**	**5,667.00**	**6.50%**
Class: 53 - SUPPLIES								
100-5 -1558 -531100	OFFICE SUPPLIES	3,117.90	1,294.90	1,108.87	1,400.00	1,450.00	50.00	3.57%
100-5 -1558 -531101	MINOR OPERATING	6,641.65	504.71	2,547.43	1,000.00	2,500.00	1,500.00	150.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1558 -531102	POSTAGE	115.87	34.17	21.80	120.00	120.00	0.00	0.00%
100-5 -1558 -531103	COMPUTER SUPPLIES	726.89	1,364.53	1,856.87	700.00	1,800.00	1,100.00	157.14%
100-5 -1558 -531104	JANITORIAL SUPPLIES	607.48	689.21	984.48	600.00	800.00	200.00	33.33%
100-5 -1558 -531106	MEDICAL SUPPLIES - GENERAL	43,641.24	37,603.78	45,341.80	44,000.00	44,000.00	0.00	0.00%
100-5 -1558 -531210	WATER & SEWER	270.81	341.41	291.55	400.00	400.00	0.00	0.00%
100-5 -1558 -531230	ELECTRIC	6,535.13	6,677.67	6,432.01	7,100.00	7,200.00	100.00	1.41%
100-5 -1558 -531300	OTHER SUPPLIES	271.20	408.70	410.75	400.00	600.00	200.00	50.00%
100-5 -1558 -531600	SMALL EQUIP $500 - $4,999	0.00	1,083.99	819.00	0.00	0.00	0.00	0.00%
100-5 -1558 -531601	COMPUTERS $500-$4,999	7,715.83	0.00	1,640.00	0.00	0.00	0.00	0.00%
100-5 -1558 -531603	FURNITURE $500-$4,999	1,768.00	508.76	775.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**71,412.00**	**50,511.83**	**62,229.56**	**55,720.00**	**58,870.00**	**3,150.00**	**5.65%**
	Total Fund: 100 - GENERAL:	**452,733.74**	**444,846.20**	**483,851.84**	**487,301.00**	**521,986.00**	**34,685.00**	**7.12%**
	Report Total:	**452,733.74**	**444,846.20**	**483,851.84**	**487,301.00**	**521,986.00**	**34,685.00**	**7.12%**

Program Title: Onsite Wellness Clinic / MainPoint Health and Wellness

I. Core Services

1. EMPLOYEE HEALTH FOR EMPLOYEES AND DEPENDENTS 2. PRE-EMPLOYMENT SCREENINGS / FIT FOR DUTY

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

II. Mission/Key Objectives

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

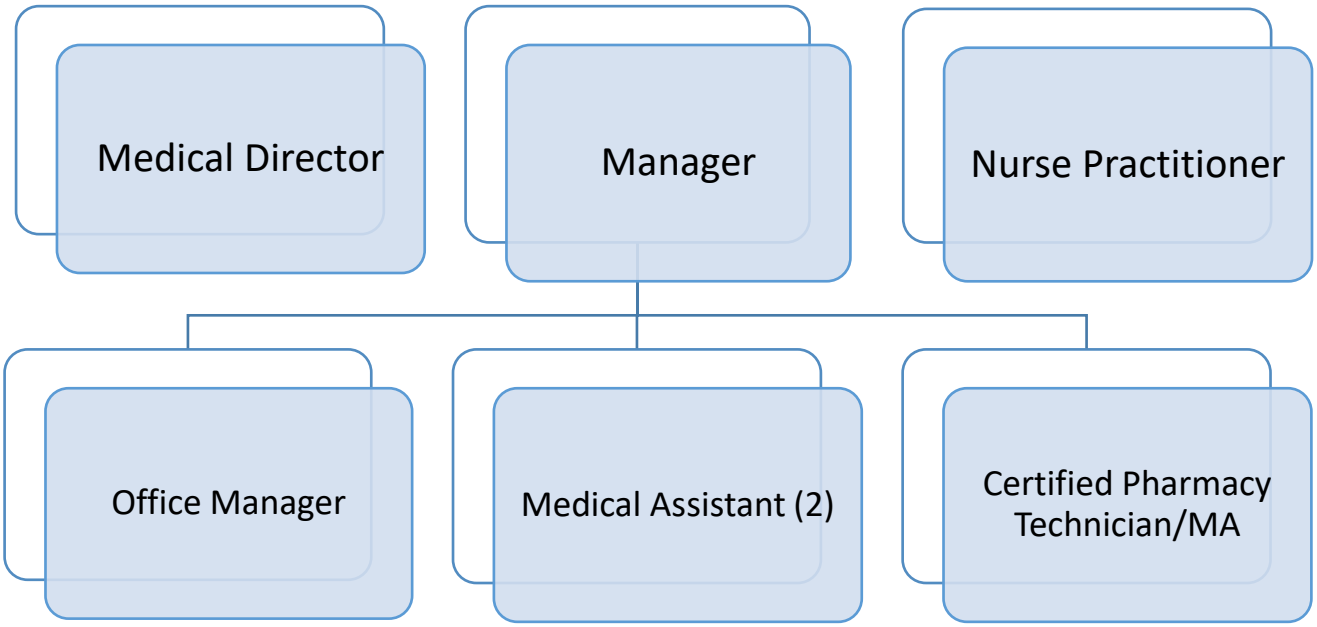
III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY2019	Projected FY2020	Estimated FY2020
Total Patient Encounters All County/Municipalities	3,989	2,549	4,816	4,600	5,500
Employee Fit For Duty Physicals	277	130	116	167	200
Random Drug Screens	190	93	270	100	200
Wellness Educational Opportunities (Group)	11	2	6	6	6
Workers Compensation Management Hours	728	-			
Wellness Participation	302				
IV. Staffing Resources:					
Human Resources Sr. Director	0.25	0.25	0.25	0.14	0.14
Director of Health and Wellness (Clinic Director)	0.65	1.00	1.00	1.00	1.00
Full-Time RN	1.00				
Nurse Practitioner	0.80	1.00	1.00	1.00	1.75
Front Office Manager	1.00	1.00	1.00	1.00	1.50
Medical Assistant/Office Specialist/Secretary/Pharmacy Technician	1.50	1.50	0.00		
Medical Assistants		2.00	2.00	2.00	2.00
Medical Assistant / Pharmacy Technician			1.00	1.00	1.00
Total Staffing Resources	5.20	6.75	6.25	6.14	7.39
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY2019	Adopted FY2020	Adopted FY2021
General Fund $ (BOCC)	$ 445,701	$ 452,734	$ 444,846	$487,301	$521,986

V. Explanation of Changes:

No longer involved in Workers Compensation, or Wellness Participation (except supportive role only). Moving the clinic into the future with focus on Chronic Disease Management to improve the overall health of employees and dependants, thereby reducing future cost of health management.

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAIN POINT HEALTH & WELLNESS CLINIC – 1558
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

REGISTRAR

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1400 -511100	SALARIES - REGULAR EMPLOY	53,496.70	83,595.18	113,742.55	131,790.00	131,790.00	0.00	0.00%
100-5 -1400 -511200	SALARIES - POLL WORKERS	15,356.67	43,873.00	102,339.16	40,000.00	40,000.00	0.00	0.00%
100-5 -1400 -511300	OVERTIME	1,370.99	7,187.77	1,480.44	0.00	0.00	0.00	0.00%
100-5 -1400 -511400	REIMBURSED SALARIES	0.00	0.00	-3,878.00	0.00	0.00	0.00	0.00%
100-5 -1400 -512200	SOCIAL SECURITY TAXES	4,743.16	8,930.26	13,533.79	15,610.00	14,983.00	-627.00	-4.02%
100-5 -1400 -512400	RETIREMENT	984.02	947.99	3,340.41	3,343.00	3,097.00	-246.00	-7.36%
100-5 -1400 -512403	RETIREMENT: COUNTY MATCH	1,476.16	1,619.76	4,693.10	6,519.00	6,150.00	-369.00	-5.66%
100-5 -1400 -512904	UNIFORMS	0.00	0.00	203.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**77,427.70**	**146,153.96**	**235,454.45**	**197,262.00**	**196,020.00**	**-1,242.00**	**-0.63%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1400 -521100	BOARD MEMBERS FEES	19,757.34	15,312.00	4,600.00	7,500.00	5,000.00	-2,500.00	-33.33%
100-5 -1400 -521230	CONTRACTED R&M ALL BLDGS	0.00	0.00	800.00	0.00	0.00	0.00	0.00%
100-5 -1400 -521254	CONTRACT SERVICES - ADMIN	0.00	5,340.00	1,500.00	5,000.00	2,500.00	-2,500.00	-50.00%
100-5 -1400 -521335	C/S-ANNUAL SOFTWARE MAINT	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1400 -522100	JANITORIAL - CONTRACTS	1,598.36	1,588.59	1,813.86	3,500.00	3,500.00	0.00	0.00%
100-5 -1400 -522202	REP & MT OFF EQUIPMENT	130.53	184.93	481.56	1,000.00	1,000.00	0.00	0.00%
100-5 -1400 -522320	EQUIPMENT RENTAL	0.00	487.65	710.00	250.00	1,250.00	1,000.00	400.00%
100-5 -1400 -523200	TELEPHONE	1,525.80	1,436.66	1,102.55	1,600.00	1,750.00	150.00	9.38%
100-5 -1400 -523201	CELL PHONES	420.50	694.67	1,743.02	1,500.00	1,500.00	0.00	0.00%
100-5 -1400 -523300	ADVERTISING & PUBLISHING	588.50	1,303.12	2,927.22	5,000.00	3,500.00	-1,500.00	-30.00%
100-5 -1400 -523400	PRINTING	188.42	188.89	8,603.29	5,500.00	25,000.00	19,500.00	354.55%
100-5 -1400 -523403	ELECTIONS - PRINTING	0.00	577.14	0.00	0.00	0.00	0.00	0.00%
100-5 -1400 -523500	TRAVEL	2,951.68	2,581.88	4,228.90	10,000.00	3,750.00	-6,250.00	-62.50%
100-5 -1400 -523600	DUES & SUBSCRIPTIONS	287.78	389.37	488.72	900.00	750.00	-150.00	-16.67%
100-5 -1400 -523700	EDUCATION & TRAINING	2,610.00	3,150.00	3,382.72	5,000.00	2,500.00	-2,500.00	-50.00%
100-5 -1400 -523901	ELECTION EMPLOYEES	-16.67	1,250.00	1,984.55	30,000.00	30,000.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**31,042.24**	**34,484.90**	**34,366.39**	**76,750.00**	**82,000.00**	**5,250.00**	**6.84%**
Class: 53 - SUPPLIES								
100-5 -1400 -531100	OFFICE SUPPLIES	2,255.51	2,277.25	2,814.35	5,000.00	4,000.00	-1,000.00	-20.00%
100-5 -1400 -531101	MINOR OPERATING $0 - $499	2,613.82	413.88	2,585.63	2,000.00	1,500.00	-500.00	-25.00%
100-5 -1400 -531102	POSTAGE	4,642.64	8,632.53	12,326.35	12,500.00	15,000.00	2,500.00	20.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1400 -531103	COMPUTER SUPPLIES	295.75	798.24	1,558.60	1,500.00	2,500.00	1,000.00	66.67%
100-5 -1400 -531104	JANITORIAL SUPPLIES	46.08	84.06	123.95	700.00	850.00	150.00	21.43%
100-5 -1400 -531110	MISCELLANEOUS	0.00	15.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1400 -531118	ELECTION SUPPLIES	558.66	599.98	5,533.12	1,500.00	1,500.00	0.00	0.00%
100-5 -1400 -531210	WATER & SEWER	139.15	122.63	115.97	200.00	200.00	0.00	0.00%
100-5 -1400 -531230	ELECTRIC	3,242.00	3,643.03	5,374.13	7,000.00	7,500.00	500.00	7.14%
100-5 -1400 -531270	FUEL	0.00	30.09	0.00	500.00	450.00	-50.00	-10.00%
100-5 -1400 -531300	OTHER SUPPLIES	0.00	257.25	431.89	500.00	500.00	0.00	0.00%
100-5 -1400 -531600	SMALL EQUIP $500 - $4,999	499.00	0.00	555.00	0.00	0.00	0.00	0.00%
100-5 -1400 -531601	COMPUTERS $500 - $4,999	4,153.66	1,083.89	0.00	0.00	1,000.00	1,000.00	0.00%
100-5 -1400 -531603	FURNITURE $500 - $4,999	0.00	1,389.00	0.00	0.00	500.00	500.00	0.00%
	Total Class: 53 - SUPPLIES:	**18,446.27**	**19,346.83**	**31,418.99**	**31,400.00**	**35,500.00**	**4,100.00**	**13.06%**
	Total Fund: 100 - GENERAL:	**126,916.21**	**199,985.69**	**301,239.83**	**305,412.00**	**313,520.00**	**8,108.00**	**2.65%**
	Report Total:	**126,916.21**	**199,985.69**	**301,239.83**	**305,412.00**	**313,520.00**	**8,108.00**	**2.65%**

Program Title: Board of Elections & Registration

I. Core Services

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

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

II. Mission/Key Objectives

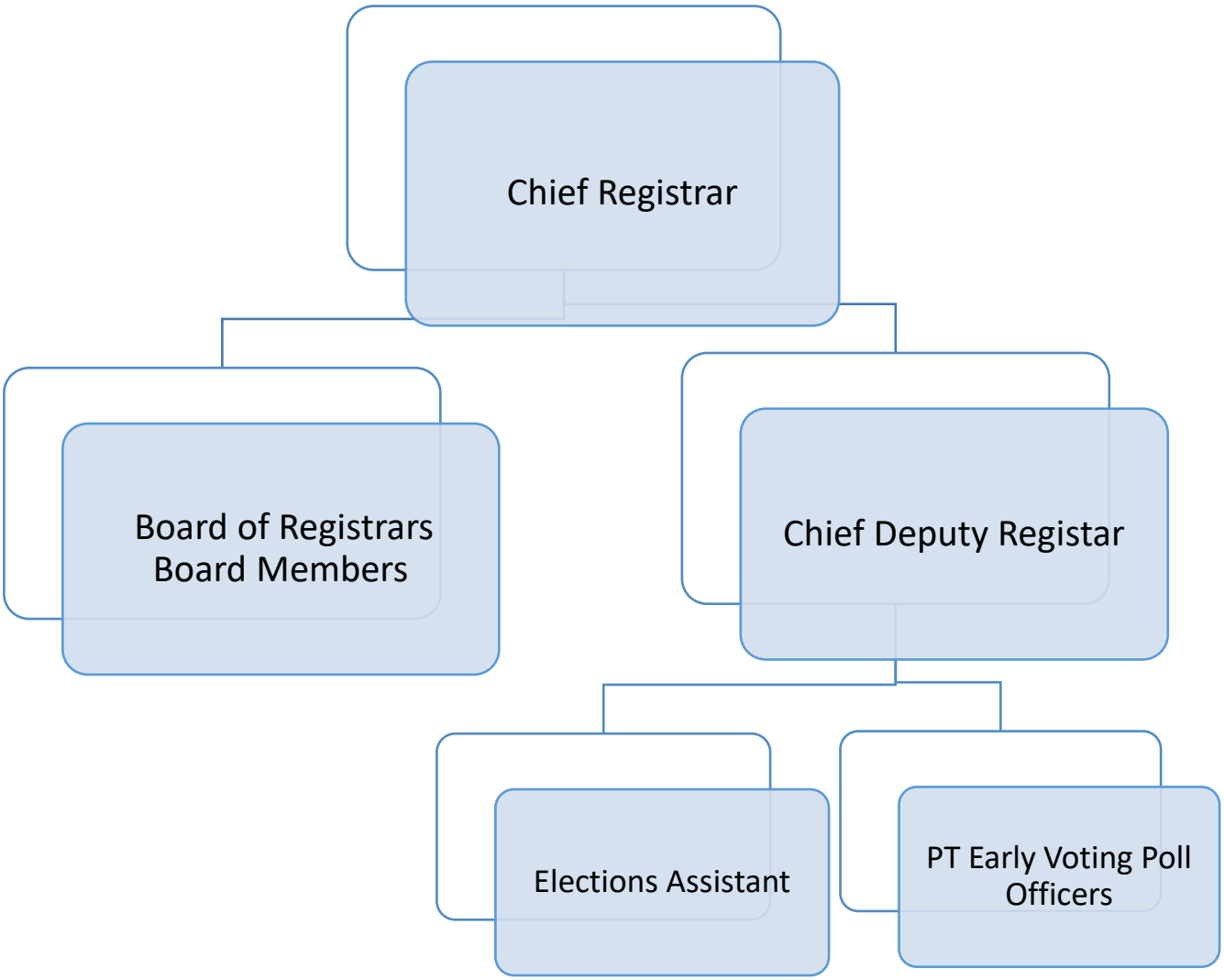
(1) To keep the registrars' Office in compliance with current GA code.
(2) To maintain the hard earned respect and trust of the voters and the SOS officials at a state level.
(3) To run the office as efficently and cost effectively as possible.

III. Performance Measures	Actual FY2017	Actual FY 2018	Actual FY2019	Projected FY2020	Projected FY 2021
Total Voters Registered	37,071	35,000	39,000	43,000	50,000
New Voters Added	3,678	5,000	2,500	4,500	5,000
Absentee Voters Voted	1,116	600	500	1,000	1,500
Early Voters Voted	10,531	3,000	3,000	4,000	8,000
Contacts with the Voters	38,540	25,000	25,000	50,000	60,000
IV. Staffing Resources:					
Full-time Elections Supervisor	1.00	1.00	1.00	1.00	1.00
Full-Time Assistant Elections Supervisor			1.00	1.00	1.00
Part-time Election assistant - max 29 hrs/week	0.75	0.75	0.75	0.75	0.75
part-time Election assistant - PRN			0.50	0.50	0.50
Total Staffing Resources	1.75	1.75	3.25	3.25	3.25
Funding Sources:	Actual FY2017	Actual FY 2018	Actual FY 2019	Estimated FY 2020	Adopted FY2021
General Fund $ (BOCC)	$ 121,064	$ 126,916	$ 199,986	$ 342,412	$ 313,520

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
REGISTRAR - 1400
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report
Account Summary
SPECIAL APPROPRIATIONS

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1506 -511100	SALAIRES - PERFORMANCE AWD	115.88	290,377.30	167,553.51	180,000.00	0.00	-180,000.00	-100.00%
100-5 -1506 -511300	OVERTIME	196.92	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1506 -512200	SOCIAL SECURITY TAXES	23.94	22,152.30	13,665.79	13,770.00	0.00	-13,770.00	-100.00%
100-5 -1506 -512400	RETIREMENT	-29,056.41	0.00	4,741.18	0.00	0.00	0.00	0.00%
100-5 -1506 -512401	RETIREMENT CONTRA ACCT	1,151.54	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1506 -512403	RETIREMENT: COUNTY MATCH	-18,891.64	-64,822.42	1,523.59	0.00	0.00	0.00	0.00%
100-5 -1506 -512404	RETIRE - PEACE OFFICERS	0.00	660.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-511500	SALARIES	0.00	0.00	25,937.31	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**-46,459.77**	**248,367.18**	**213,421.38**	**193,770.00**	**0.00**	**-193,770.00**	**-100.00%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1506 -521211	CLASSIFICATION PLAN UPDAT	0.00	0.00	0.00	250,000.00	250,000.00	0.00	0.00%
100-5 -1506 -521212	SENIOR CITIZENS PROGRAM	224,500.00	224,500.00	149,252.00	149,252.00	150,000.00	748.00	0.50%
100-5 -1506 -521220	GRANT MATCH APPROPRIATION	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00%
100-5 -1506 -521223	TRANSPORT GRANT(GDOT-5311	67,040.27	53,643.97	41,586.82	55,000.00	55,000.00	0.00	0.00%
100-5 -1506 -521227	INDIGENT BURIAL	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00%
100-5 -1506 -521252	CONTRACT SERV-ENGINEERING	0.00	3,970.22	0.00	0.00	0.00	0.00	0.00%
100-5 -1506 -521254	CONTRACT SERV-ADMINISTRAT	30,795.00	3,995.00	0.00	150,000.00	75,000.00	-75,000.00	-50.00%
100-5 -1506 -521275	DNR GRANT - RISE READY	0.00	17,566.64	62,779.31	0.00	0.00	0.00	0.00%
100-5 -1506 -521300	SPACEPORT	1,042,476.25	915,283.68	921,171.50	891,200.00	750,000.00	-141,200.00	-15.84%
100-5 -1506 -522032	319h GRANT	15,311.99	58,839.92	102,626.12	0.00	0.00	0.00	0.00%
100-5 -1506 -522033	WEATHER STATION GRANTS	0.00	2,996.94	0.00	0.00	0.00	0.00	0.00%
100-5 -1506 -522230	HURRICANE IRMA	238,529.84	25,673.93	0.00	0.00	0.00	0.00	0.00%
100-5 -1506 -522240	HURRICANE DORIAN	0.00	0.00	18,533.37	0.00	0.00	0.00	0.00%
100-5 -1506 -522250	COVID19	0.00	0.00	217,923.85	0.00	0.00	0.00	0.00%
100-5 -1506 -522510	RADIO TOWERS	0.00	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
100-5 -1506 -522511	ROAD REPAIR-HURRICANE IRMA	0.00	20,091.50	0.00	0.00	0.00	0.00	0.00%
100-5 -1506 -523200	CENTRAL TELEPHONE	2.22	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-521222	HAZARD MITIGATION	0.00	0.00	229,333.08	224,600.00	0.00	-224,600.00	-100.00%
100-5-1506-522220	CIVIL PROTESTS	0.00	0.00	516.31	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**1,618,655.57**	**1,326,561.80**	**1,744,722.36**	**1,825,052.00**	**1,385,000.00**	**-440,052.00**	**-24.11%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 53 - SUPPLIES								
100-5 -1506 -531105	CENTRAL JANITORIAL SUPPLIES	-1,621.96	-412.33	-348.80	5,000.00	2,500.00	-2,500.00	-50.00%
100-5 -1506 -531600	SMALL EQUIP $500 - $4,999	0.00	0.00	3,201.08	25,000.00	25,000.00	0.00	0.00%
100-5 -1506 -531750	CENTRAL SUPPLY INVENTORY	919.03	743.64	3,983.21	5,000.00	2,500.00	-2,500.00	-50.00%
100-5 -1506 -531751	CENTRAL POSTAGE	1,285.52	396.34	1,525.44	5,000.00	2,500.00	-2,500.00	-50.00%
100-5-1506-531101	MINOR OPERATING <$499	0.00	0.00	343.64	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**582.59**	**727.65**	**8,704.57**	**40,000.00**	**32,500.00**	**-7,500.00**	**-18.75%**
Class: 54 - CAPITAL OUTLAY								
100-5 -1506 -541100	SP PURCHASE OPTION	960,000.00	0.00	720,000.00	720,000.00	480,000.00	-240,000.00	-33.33%
100-5 -1506 -541120	HAZMAT GRANT-WARNING SIGN	0.00	0.00	189,322.32	160,925.00	0.00	-160,925.00	-100.00%
100-5 -1506 -541150	HAZARD MIT SITE-KINGSLAND	92,020.18	96,797.85	2,397.97	0.00	0.00	0.00	0.00%
100-5 -1506 -541300	BUILDINGS & BLDG	0.00	0.00	327,818.00	328,000.00	0.00	-328,000.00	-100.00%
100-5 -1506 -541410	LANG LN REBUILD-HURRICAN IRI	347,057.21	3,168.16	0.00	0.00	0.00	0.00	0.00%
100-5 -1506 -542600	OTHER EQUIP > $5,000	256,332.52	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**1,655,409.91**	**99,966.01**	**1,239,538.29**	**1,208,925.00**	**480,000.00**	**-728,925.00**	**-60.30%**
Class: 57 - INTERGOVERNMENTAL								
100-5 -1506 -571004	TAD TAX - ST. MARYS	8,630.51	13,268.94	18,428.37	0.00	0.00	0.00	0.00%
100-5 -1506 -572019	CAMDEN HOUSE BUDGET PYMT	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00%
100-5 -1506 -572030	ST. MARYS RIVER MANAGEMEN	1,200.00	700.00	700.00	1,200.00	1,200.00	0.00	0.00%
100-5 -1506 -572033	WOODBINE LIBRARY	0.00	0.00	30,000.00	30,000.00	0.00	-30,000.00	-100.00%
100-5 -1506 -572501	PASS-THRU	0.00	48,504.59	0.00	0.00	0.00	0.00	0.00%
100-5 -1506 -574000	BAD DEBT EXPENSE	215,231.18	566,388.73	492,081.19	1,167,700.00	400,000.00	-767,700.00	-65.74%
100-5 -1506 -574100	BAD DEBT - MEDICARE/INSUR	367,708.62	408,678.28	396,343.67	418,200.00	360,500.00	-57,700.00	-13.80%
	Total Class: 57 - INTERGOVERNMENTAL:	**622,770.31**	**1,067,540.54**	**967,553.23**	**1,647,100.00**	**791,700.00**	**-855,400.00**	**-51.93%**
Class: 58 - DEBT SERVICE								
100-5 -1506 -582010	PREMIUM PAID ON INVESTMEN	398.13	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1506 -582200	INTEREST	0.00	-82.80	0.00	0.00	0.00	0.00	0.00%
	Total Class: 58 - DEBT SERVICE:	**398.13**	**-82.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 61 - OTHER FINANCING USES								
100-5 -1506 -611000	OPERATING TRANSF-OUT (CP)	488,900.00	0.00	300,000.00	300,000.00	13,675.00	-286,325.00	-95.44%
100-5 -1506 -611008	OP TRANS OUT(EMG TELE SY)	200,000.00	250,000.00	265,000.00	265,000.00	167,000.00	-98,000.00	-36.98%
100-5 -1506 -611018	TRANSFER OUT GUN RANGE	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 61 - OTHER FINANCING USES:	**688,900.00**	**350,000.00**	**565,000.00**	**565,000.00**	**180,675.00**	**-384,325.00**	**-68.02%**
	Total Fund: 100 - GENERAL:	**4,540,256.74**	**3,093,080.38**	**4,738,939.83**	**5,479,847.00**	**2,869,875.00**	**-2,609,972.00**	**-47.63%**
	Report Total:	**4,540,256.74**	**3,093,080.38**	**4,738,939.83**	**5,479,847.00**	**2,869,875.00**	**-2,609,972.00**	**-47.63%**



Camden County BOC, GA

Budget Comparison Report

Account Summary

TAX ASSESSOR

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1550 -511100	SALARIES - REGULAR EMPLOY	511,313.27	490,382.84	469,961.64	470,843.00	510,270.00	39,427.00	8.37%
100-5 -1550 -511300	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1550 -512200	SOCIAL SECURITY TAXES	37,082.69	35,778.60	34,870.30	38,391.00	39,037.00	646.00	1.68%
100-5 -1550 -512400	RETIREMENT	12,622.98	14,391.68	12,812.11	12,402.00	16,277.00	3,875.00	31.24%
100-5 -1550 -512403	RETIREMENT: COUNTY MATCH	11,583.57	17,127.61	13,535.65	14,986.00	15,441.00	455.00	3.04%
100-5 -1550 -512904	UNIFORMS	241.57	571.48	621.76	900.00	900.00	0.00	0.00%
100-5 -1550 -512905	SAFETY EQUIPMENT	35.30	0.00	0.00	0.00	500.00	500.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**572,879.38**	**558,252.21**	**531,801.46**	**537,522.00**	**582,425.00**	**44,903.00**	**8.35%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1550 -521100	BOARD MEMBERS FEES	18,600.00	17,100.00	16,200.00	18,600.00	18,600.00	0.00	0.00%
100-5 -1550 -521201	LEGAL FEES	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
100-5 -1550 -521218	CONTRACT SERV - AERIAL PHOT(	0.00	0.00	0.00	0.00	33,174.00	33,174.00	0.00%
100-5 -1550 -521250	CONTRACT SERV-COMPUTER	14,566.25	0.00	8,250.00	8,600.00	15,980.00	7,380.00	85.81%
100-5 -1550 -521254	CONTRACT SERV-ADMINISTRAT	0.00	28,043.17	0.00	0.00	0.00	0.00	0.00%
100-5 -1550 -521330	CONTRACT SERV-DATA PROCSS	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00%
100-5 -1550 -521335	C/S-ANNUAL SOFTWARE MAINT	4,548.31	3,114.15	14,559.63	18,400.00	11,100.00	-7,300.00	-39.67%
100-5 -1550 -521340	C/S-CLOUD COMPUTING FEESE	0.00	6,423.95	0.00	0.00	0.00	0.00	0.00%
100-5 -1550 -522100	JANITORIAL - CONTRACTS	5,824.92	6,123.15	5,844.42	5,825.00	5,825.00	0.00	0.00%
100-5 -1550 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	1,200.00	1,200.00	0.00	0.00%
100-5 -1550 -522202	REP & MT OFF EQUIPMENT	2,626.25	2,335.34	973.57	2,500.00	2,500.00	0.00	0.00%
100-5 -1550 -522220	REP & MT VEHICLES	1,361.24	685.74	1,157.85	1,500.00	1,500.00	0.00	0.00%
100-5 -1550 -523200	TELEPHONE	4,096.49	3,957.39	3,704.18	5,000.00	5,000.00	0.00	0.00%
100-5 -1550 -523201	CELL PHONES	2,477.32	2,104.74	2,044.65	3,500.00	3,500.00	0.00	0.00%
100-5 -1550 -523300	ADVERTISING & PUBLISHING	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
100-5 -1550 -523400	PRINTING	19,694.56	20,219.57	18,574.97	19,000.00	19,000.00	0.00	0.00%
100-5 -1550 -523500	TRAVEL	23,358.12	17,532.10	10,061.17	10,535.00	16,785.00	6,250.00	59.33%
100-5 -1550 -523600	DUES & SUBSCRIPTIONS	5,807.17	4,367.25	1,566.11	4,000.00	4,000.00	0.00	0.00%
100-5 -1550 -523700	EDUCATION & TRAINING	7,643.00	7,727.45	1,741.00	8,075.00	2,530.00	-5,545.00	-68.67%
	Total Class: 52 - CONTRACTED SERVICES:	**110,603.63**	**119,734.00**	**90,177.55**	**106,835.00**	**141,294.00**	**34,459.00**	**32.25%**
Class: 53 - SUPPLIES								
100-5 -1550 -531100	OFFICE SUPPLIES	2,385.94	1,706.30	942.05	2,500.00	2,500.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1550 -531101	MINOR OPERATING $0 - $499	108.40	726.85	1,007.45	200.00	200.00	0.00	0.00%
100-5 -1550 -531102	POSTAGE	3,006.76	2,513.48	1,274.31	3,000.00	3,000.00	0.00	0.00%
100-5 -1550 -531103	COMPUTER SUPPLIES	1,075.32	1,563.19	545.93	1,500.00	1,500.00	0.00	0.00%
100-5 -1550 -531104	JANITORIAL SUPPLIES	711.70	578.60	212.87	900.00	900.00	0.00	0.00%
100-5 -1550 -531106	MEDICAL SUPPLIES-GENERAL	0.00	0.00	28.72	100.00	100.00	0.00	0.00%
100-5 -1550 -531120	TIRES & TUBES	0.00	0.00	0.00	0.00	1,500.00	1,500.00	0.00%
100-5 -1550 -531122	VEHICLE SUPPLIES	0.00	383.08	630.17	500.00	500.00	0.00	0.00%
100-5 -1550 -531210	WATER & SEWER	556.60	490.59	463.87	500.00	500.00	0.00	0.00%
100-5 -1550 -531230	ELECTRIC	12,968.06	14,572.06	13,396.50	15,000.00	18,000.00	3,000.00	20.00%
100-5 -1550 -531270	FUEL	4,955.19	4,482.40	3,489.06	6,000.00	5,400.00	-600.00	-10.00%
100-5 -1550 -531300	OTHER SUPPLIES	421.00	642.83	551.99	300.00	500.00	200.00	66.67%
100-5 -1550 -531600	SMALL EQUIP $500 - $4,999	170.81	0.00	679.42	500.00	500.00	0.00	0.00%
100-5 -1550 -531601	COMPUTERS $500 - $4,999	0.00	1,447.84	0.00	1,000.00	1,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**26,359.78**	**29,107.22**	**23,222.34**	**32,000.00**	**36,100.00**	**4,100.00**	**12.81%**
Class: 54 - CAPITAL OUTLAY								
100-5 -1550 -542200	VEHICLES	0.00	26,950.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**26,950.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**709,842.79**	**734,043.43**	**645,201.35**	**676,357.00**	**759,819.00**	**83,462.00**	**12.34%**
	Report Total:	**709,842.79**	**734,043.43**	**645,201.35**	**676,357.00**	**759,819.00**	**83,462.00**	**12.34%**

Program Title: Tax Assessors Office

I. Core Services

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

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

II. Mission/Key Objectives

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

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Proj. FY 2020	Projected FY2021
Annual Review of values vs. sales (Conducted by Dept. of Audits)	390	400	500	500	
Mailed annual assessment notices for real & personal property	30,506 Real; 1261 Personal	31214 Real 1504 Personal	31650 Real 1509 Personal	32200 Real 1600 Personal	35,000 1600 Personal
Tax exemptions removed from non-qualified properties	400	22	31	35	40
Certified Appraisers on Staff	12	11	12	12	12
Official Review Year for the Assessors' Office by the Dept. of Rev.	NO	YES	NO	NO	YES
Personal Property Accounts Reviewed (every 3 years by law)	381	390	400	400	498
***Review/Revaluation of Residential Land Appraisal Tables	YES	YES	YES	YES	YES
***Review/Revaluation of Residential Improvement Schedules	YES	YES	YES	YES	YES
***Review/Revaluation of Commercial and Agricultural Land	YES	YES	YES	YES	YES
***Review/Revaluation of Commercial/Industrial Improvements	YES	YES	YES	YES	YES
****Property Transfers and Sales Qualifications (Deeds)	3534	4849	3663	4500	3500
****Field Review of Qualified Sales	2248	2436	1900	2500	2000
****Homestead Exemption Applications	551	599	670	650	854
****Specialized Assessment Applications and Field Review	83	85	78	80	306
****Field Inspection of Building Permits	1440	1307	1264	1000	1100
****Field Inspection of Property Returns	81	75	65	50	41
****Review Appeals and Make Adjustments When Necessary	1336	1425	1500	1600	1000
IV. Staffing Resources:					
Note: The following actual staff numbers for 2016-2018 are as indicated on digest submission reports at the time each digest was submitted to Department of Revenue. 2018 numbers represent actual current staff, and 2019 includes all positions on the Organizational Chart as approved by the Board of Assessors March 1, 2018, per Department of Revenue recommendations.					
Chief Appraiser	1	1	1	1	1
Deputy Chief Appraiser	1	1	1	1	1
Personal Property Appraiser	1	1	1	1	1
Real Property Appraisers	5	5	5	5	6
Office Manager	1	1	1	1	1
Administrative Clerks	2	2	2	2	2
GIS Technician/Analyst	1	1	1	1	1
FTE	12	12	12	12	13
Total Staffing Resources	12	12	12	12	13

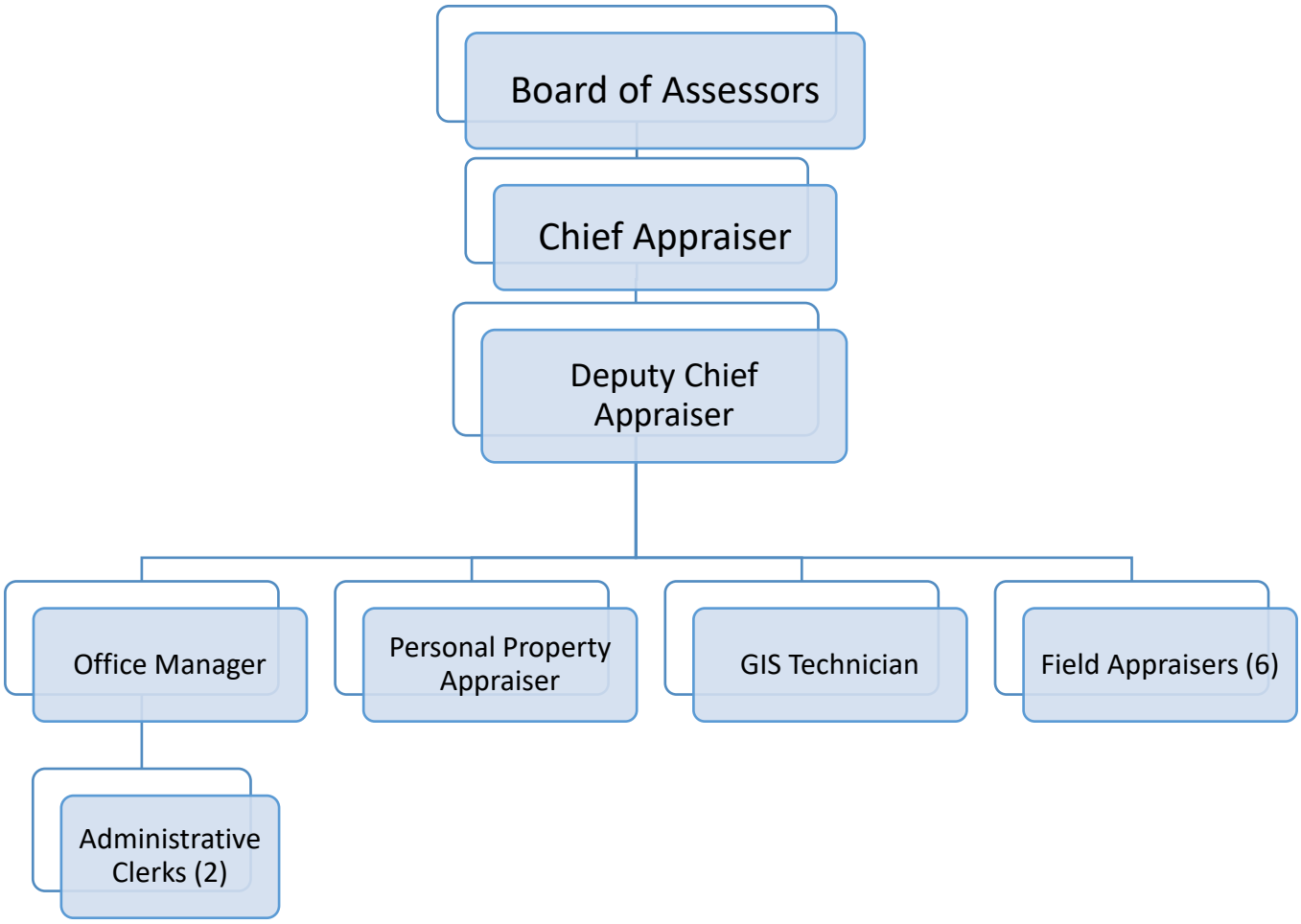
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY 2021
General Fund $ (BOCC)	$ 663,917	$ 709,843	$ 734,043	$ 717,357	$ 759,819

V. Explanation of Changes:

*Audit Dept. usually selects about 500 sales for review - the 2016 sales were reviewed in 2017, 2018 in 2019, etc. This process typically begins in mid-March each year. **Typically 100+- notices of homestead removal, etc. ***These are continuous market-driven projects, and each year we typically review about 75% of the schedules and change those that need to be updated based on property sales in the respective areas. ****Deeds, Sales Reviews, Homestead Exemption Applications, Specialized Assessments, Building Permits, Returns, and Appeals.

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX ASSESSORS - 1550
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

TAX COMMISSIONER

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1545 -511100	SALARIES - REGULAR EMPLOY	451,326.34	444,012.52	443,695.69	467,685.00	470,423.00	2,738.00	0.59%
100-5 -1545 -512200	SOCIAL SECURITY TAXES	32,340.99	31,591.67	32,034.10	35,777.00	36,018.00	241.00	0.67%
100-5 -1545 -512400	RETIREMENT	12,040.91	12,839.88	11,890.14	14,030.00	14,985.00	955.00	6.81%
100-5 -1545 -512403	RETIREMENT: COUNTY MATCH	8,285.20	12,439.67	9,675.52	13,467.00	15,872.00	2,405.00	17.86%
	Total Class: 51 - SALARIES & BENEFITS:	**503,993.44**	**500,883.74**	**497,295.45**	**530,959.00**	**537,298.00**	**6,339.00**	**1.19%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1545 -521250	CONTRACT SERV-COMPUTER	10,600.41	9,591.17	10,313.19	11,500.00	11,025.00	-475.00	-4.13%
100-5 -1545 -521254	CONTRACT SERV-ADMINISTRAT	-6,792.00	9,919.37	178.54	0.00	0.00	0.00	0.00%
100-5 -1545 -521317	RECORDING OF FI FA'S	-5,069.24	-2,420.14	4,273.06	500.00	1,500.00	1,000.00	200.00%
100-5 -1545 -521330	CONTRACT SERV-DATA PROCSS	36,537.28	36,978.96	32,798.50	38,325.00	38,325.00	0.00	0.00%
100-5 -1545 -521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	240.00	0.00	0.00	0.00	0.00%
100-5 -1545 -522100	JANITORIAL - CONTRACTS	5,536.20	5,534.43	5,555.70	5,500.00	5,500.00	0.00	0.00%
100-5 -1545 -522201	REP & MT COMPUTERS	2,178.16	8,783.94	10,281.64	9,400.00	9,375.00	-25.00	-0.27%
100-5 -1545 -522202	REP & MT OFF EQUIPMENT	6,697.99	5,263.04	6,572.78	6,000.00	5,745.00	-255.00	-4.25%
100-5 -1545 -522220	REP & MT VEHICLES	0.00	0.00	121.00	300.00	300.00	0.00	0.00%
100-5 -1545 -523200	TELEPHONE	6,359.06	6,266.19	6,005.39	6,275.00	6,500.00	225.00	3.59%
100-5 -1545 -523201	CELL PHONES	514.13	511.97	498.81	525.00	1,056.00	531.00	101.14%
100-5 -1545 -523300	ADVERTISING & PUBLISHING	-1,515.02	-3,643.92	-886.96	500.00	500.00	0.00	0.00%
100-5 -1545 -523400	PRINTING	1,310.95	1,476.52	470.83	1,838.00	1,838.00	0.00	0.00%
100-5 -1545 -523500	TRAVEL	3,256.41	5,668.67	1,758.82	5,525.00	2,740.00	-2,785.00	-50.41%
100-5 -1545 -523600	DUES & SUBSCRIPTIONS	5,276.26	4,020.73	5,433.40	5,140.00	5,365.00	225.00	4.38%
100-5 -1545 -523700	EDUCATION & TRAINING	1,490.00	650.00	1,550.00	2,100.00	2,100.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**66,380.59**	**88,600.93**	**85,164.70**	**93,428.00**	**91,869.00**	**-1,559.00**	**-1.67%**
Class: 53 - SUPPLIES								
100-5 -1545 -531100	OFFICE SUPPLIES	2,600.59	2,071.13	2,592.80	2,800.00	2,800.00	0.00	0.00%
100-5 -1545 -531101	MINOR OPERATING $0 - $499	1,696.50	465.74	979.22	1,000.00	1,000.00	0.00	0.00%
100-5 -1545 -531102	POSTAGE	10,006.83	4,256.55	6,311.87	13,000.00	13,000.00	0.00	0.00%
100-5 -1545 -531103	COMPUTER SUPPLIES	5,275.00	3,867.61	3,558.81	3,800.00	3,800.00	0.00	0.00%
100-5 -1545 -531104	JANITORIAL SUPPLIES	699.18	639.63	195.76	700.00	700.00	0.00	0.00%
100-5 -1545 -531122	VEHICLE SUPPLIES	166.85	21.76	274.84	100.00	0.00	-100.00	-100.00%
100-5 -1545 -531210	WATER & SEWER	528.77	466.03	440.67	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1545 -531230	ELECTRIC	12,319.64	13,843.45	12,726.69	14,000.00	15,140.00	1,140.00	8.14%
100-5 -1545 -531270	FUEL	660.49	538.13	102.26	600.00	300.00	-300.00	-50.00%
100-5 -1545 -531300	OTHER SUPPLIES	184.00	325.87	156.00	300.00	250.00	-50.00	-16.67%
100-5 -1545 -531600	SMALL EQUIP $500 - $4,999	0.00	223.90	1,387.00	2,000.00	2,000.00	0.00	0.00%
100-5 -1545 -531601	COMPUTERS $500 - $4,999	0.00	4,275.00	6,741.12	2,000.00	2,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**34,137.85**	**30,994.80**	**35,467.04**	**40,300.00**	**40,990.00**	**690.00**	**1.71%**
	Total Fund: 100 - GENERAL:	**604,511.88**	**620,479.47**	**617,927.19**	**664,687.00**	**670,157.00**	**5,470.00**	**0.82%**
	Report Total:	**604,511.88**	**620,479.47**	**617,927.19**	**664,687.00**	**670,157.00**	**5,470.00**	**0.82%**

Program Title: Tax Commissioners

I. Core Services

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

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

II. Mission/Key Objectives

The overall goal of the Office of the Tax Commissioner is to provide effective and accountable tax administration to the citizens of Camden County in a fair and courteous manner. To provide timely and accurate tax collections to all governing authorities and school systems.

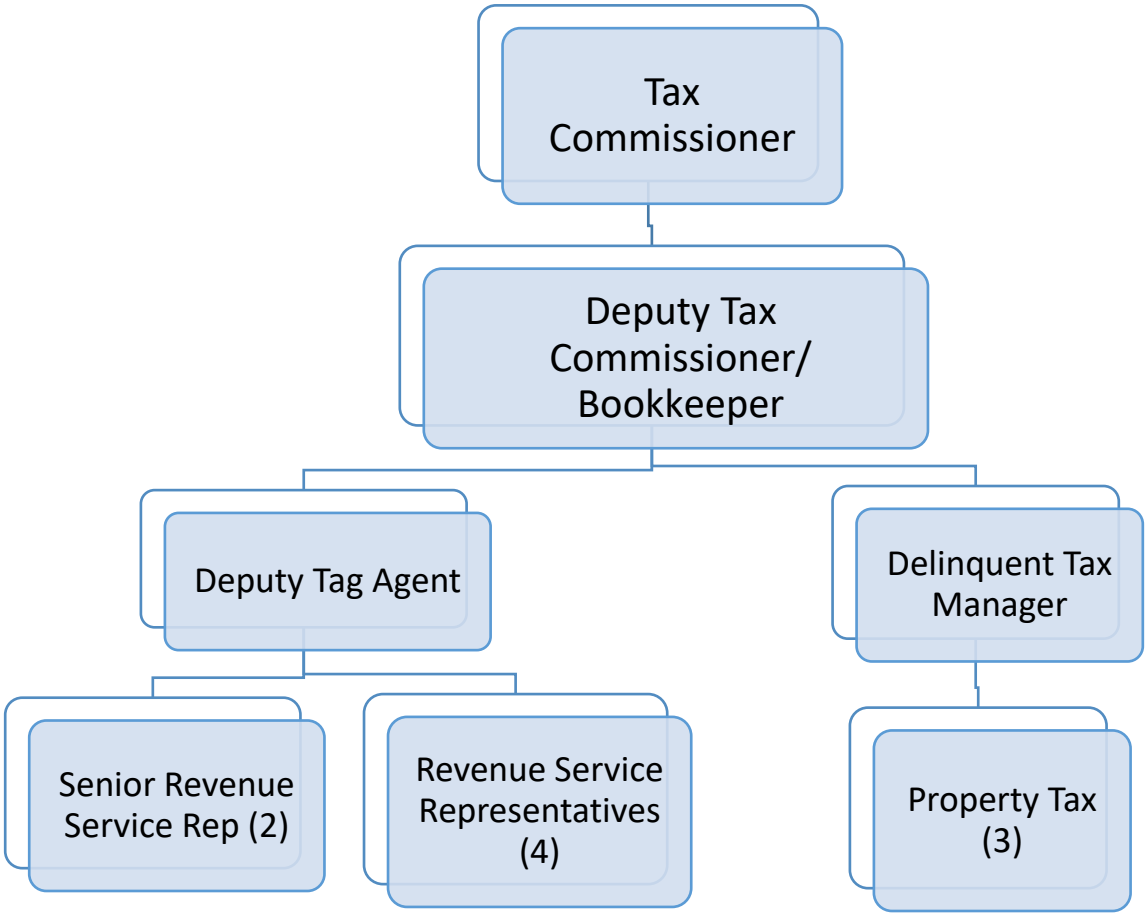
III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY2020	Projected FY 2021
Number of phone calls per month	13920*	13943*	13950*	13975*	14000*
Number of phone calls answered	1997*	2021*	2030*	2040*	2050*
Number of vehicles registered	52,275	53,898	53,995	54,000	54,500
Number of parcels of property billed for taxation	31,230	31,291	32,010	32,025	32,050
Revenue Collected for Motor Vehicles	14,101,189	9,900,412	9,995,000	10,000,000	10,100,000
Revenue Collected for Property Taxes	36,823,325	57,790,337*	39,732,000	41,000,000	41,500,000
*Only includes phones calls to Motor Vehicle side does not include Property in a month period/property phone records were not available					
IV. Staffing Resources:					
Tax Commissioner	1.00	1.00	1.00	1.00	1.00
Deputy Tag Agent	1.00	1.00	1.00	1.00	1.00
Senior Deputy Tag Agent	0.00	0.00	0.00	0.00	0.00
Revenue Service Supervisor Tax	0.00	0.00	0.00	0.00	0.00
Deliquent Tax Manager	1.00	1.00	1.00	1.00	1.00
Senior Deliquent Tax Manager	0.00	0.00	0.00	0.00	0.00
Deputy Tax Commissioner/ Bookeeper	1.00	1.00	1.00	1.00	1.00
Senior Revenue Service Representative	2.00	2.00	2.00	2.00	2.00
Property Tax Representatives	3.00	3.00	3.00	3.00	3.00
Revenue Service Representatives	4.00	4.00	4.00	4.00	4.00
Total Staffing Resources	13.00	13.00	13.00	13.00	13.00

Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY2019	Adopted FY 2020	Adopted FY 2021
General Fund $ (BOCC)	$ 633,912	$ 604,512	$ 620,479	$ 664,687	$ 670,157

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
TAX COMMISSIONER - 1545
FY 2021 Adopted Budget

ORGANIZATIONAL CHART



Camden County BOC, GA

Budget Comparison Report
Account Summary
WORKERS COMPENSATION

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -1556 -511100	SALARIES	66,752.99	60,310.24	15,227.73	54,350.00	13,859.00	-40,491.00	-74.50%
100-5 -1556 -512200	SOCIAL SECURITY TAXES	4,938.42	4,356.41	1,132.65	4,157.00	1,060.00	-3,097.00	-74.50%
100-5 -1556 -512400	RETIREMENT	907.92	722.76	463.32	1,631.00	416.00	-1,215.00	-74.49%
100-5 -1556 -512403	RETIREMENT- COUNTY MATCH	1,557.58	1,445.27	890.37	2,446.00	832.00	-1,614.00	-65.99%
100-5 -1556 -512701	SAFETY PROGRAM	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5 -1556 -512904	UNIFORMS	0.00	79.12	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**74,156.91**	**66,913.80**	**17,714.07**	**63,584.00**	**17,167.00**	**-46,417.00**	**-73.00%**
Class: 52 - CONTRACTED SERVICES								
100-5 -1556 -521201	LEGAL FEES	50,274.94	24,398.31	18,464.65	70,000.00	70,000.00	0.00	0.00%
100-5 -1556 -521254	CONT SERVICES - NURSE	0.00	0.00	57,618.88	0.00	65,000.00	65,000.00	0.00%
100-5 -1556 -521255	HEALTH & WELLNESS PLAN	6,097.19	12,296.82	4,429.57	16,375.00	16,375.00	0.00	0.00%
100-5 -1556 -521335	C/S ANNUAL SOFTWARE MAINT	0.00	311.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1556 -522202	REPAIR & MAINTENANCE OFC EC	1,650.00	2,136.14	9.41	2,000.00	1,000.00	-1,000.00	-50.00%
100-5 -1556 -523200	TELEPHONE	0.00	213.57	265.12	0.00	0.00	0.00	0.00%
100-5 -1556 -523201	CELL PHONES	514.13	498.21	1,006.05	500.00	600.00	100.00	20.00%
100-5 -1556 -523300	ADVERTISING & PUBLISHING	0.00	123.52	0.00	0.00	0.00	0.00	0.00%
100-5 -1556 -523500	TRAVEL	1,876.24	2,134.02	1,362.56	3,000.00	1,750.00	-1,250.00	-41.67%
100-5 -1556 -523700	EDUCATION & TRAINING	1,310.00	2,086.51	275.00	1,500.00	1,500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**61,722.50**	**44,198.10**	**83,431.24**	**93,375.00**	**156,225.00**	**62,850.00**	**67.31%**
Class: 53 - SUPPLIES								
100-5 -1556 -531100	OFFICE SUPPLIES	0.00	209.84	0.00	0.00	0.00	0.00	0.00%
100-5 -1556 -531103	COMPUTER SUPPLIES	0.00	1,988.91	0.00	1,800.00	1,000.00	-800.00	-44.44%
100-5 -1556 -531106	MEDICAL SUPPLIES	7,144.41	3,870.94	2,138.66	15,000.00	15,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**7,144.41**	**6,069.69**	**2,138.66**	**16,800.00**	**16,000.00**	**-800.00**	**-4.76%**
Class: 55 - SELF FUNDED INSURANCE								
100-5 -1556 -552100	ANNUAL FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1556 -552101	STOP LOSS POLICY	78,822.00	87,298.00	76,431.00	115,000.00	120,000.00	5,000.00	4.35%
100-5 -1556 -552102	SITF ASSESSMENT	3,488.29	7,960.44	0.00	5,500.00	6,000.00	500.00	9.09%
100-5 -1556 -552200	CURRENT CLAIMS	0.00	0.00	0.00	211,000.00	145,000.00	-66,000.00	-31.28%
100-5 -1556 -552201	OLD CLAIMS	-2,460.00	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -1556 -552215	ADMINISTRATIVE FEES	32,475.74	21,267.34	11,962.00	29,500.00	29,500.00	0.00	0.00%
100-5 -1556 -552222	INFORMATION TECHNOLOGY	210.61	919.04	0.00	0.00	0.00	0.00	0.00%
100-5 -1556 -552223	TAX COMMISSIONER	0.00	289.45	0.00	0.00	0.00	0.00	0.00%
100-5 -1556 -552224	TAX ASSESSOR	0.00	126.35	0.00	0.00	0.00	0.00	0.00%
100-5 -1556 -552225	FACILITIES MANAGEMENT	0.00	17.51	67.02	0.00	0.00	0.00	0.00%
100-5 -1556 -552227	CLERK OF SUPERIOR COURT	0.00	0.00	9.39	0.00	0.00	0.00	0.00%
100-5 -1556 -552232	SHERIFF'S DEPARTMENT	65,483.81	62,765.95	124,320.56	0.00	0.00	0.00	0.00%
100-5 -1556 -552233	CORRECTIONS/JAIL	26,277.14	6,808.65	31,449.02	0.00	0.00	0.00	0.00%
100-5 -1556 -552234	E M S	28,908.82	14,944.32	22,044.00	0.00	0.00	0.00	0.00%
100-5 -1556 -552237	ANIMAL CONTROL	301.78	4,233.25	4,135.04	0.00	0.00	0.00	0.00%
100-5 -1556 -552238	ROADS AND BRIDGES	5,634.50	9,810.22	154,276.78	0.00	0.00	0.00	0.00%
100-5 -1556 -552240	RECREATION - PSA	0.00	0.00	1,659.39	0.00	0.00	0.00	0.00%
100-5 -1556 -552241	COUNTY LIBRARY	117.20	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -1556 -552242	PLANNING & BUILDING DEPT	0.00	44.00	284.00	0.00	0.00	0.00	0.00%
100-5 -1556 -552263	FLEET SERVICES	6,674.36	204.23	576.74	0.00	0.00	0.00	0.00%
100-5-1556-552220	REGISTRAR	0.00	0.00	1,176.22	0.00	0.00	0.00	0.00%
Total Class: 55 - SELF FUNDED INSURANCE:		**245,934.25**	**216,688.75**	**428,391.16**	**361,000.00**	**300,500.00**	**-60,500.00**	**-16.76%**
Total Fund: 100 - GENERAL:		**388,958.07**	**333,870.34**	**531,675.13**	**534,759.00**	**489,892.00**	**-44,867.00**	**-8.39%**
Report Total:		**388,958.07**	**333,870.34**	**531,675.13**	**534,759.00**	**489,892.00**	**-44,867.00**	**-8.39%**

Program Title: Workers Compensation

I. Core Services

Self Insured Workers Compensation Administration

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

II. Mission/Key Objectives

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

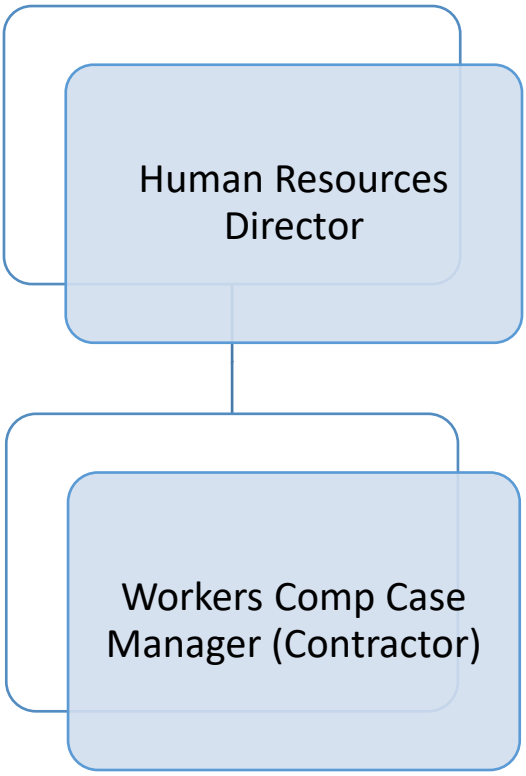
III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021
Number of claims	32	78	84	92	100
Total dollars paid for claims.	$43,449.49	$57,001.00	$47,700.00	$52,500.00	$55,000.00
	$130175*Inclusive old claims				
IV. Staffing Resources:					
Snr Director of Human Resources	0.10	0.25	0.25	0.15	0.15
Director of Health and Wellness	0.25	0.10	0.25	n/a	0
W/C Case Manager	1.00	1.00	1	1	0
Director of Risk and Benefits		0.35	0.1	n/a	n/a
Total Staffing Resources	1.35	1.70	1.60	1.15	0.15
Funding Sources:	Actual FY 2017	Actual FY2018	Adopted FY 2019	Adopted FY 2020	Adopted FY 2021
General Fund $ (BOCC)	$ 387,523	$ 388,968	$ 333,870	$ 448,759	$ 489,892

V. Explanation of Changes:

**Case manager is contractor

CAMDEN COUNTY BOARD OF COMMISSIONERS
WORKERS COMPENSATION - 1556
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Section 3. Judiciary



Camden County BOC, GA

Budget Comparison Report

Account Summary

CLERK OF SUPERIOR COURT

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -2200 -511100	SALARIES - REGULAR EMPLOY	372,576.42	377,101.31	372,383.13	387,029.00	372,405.00	-14,624.00	-3.78%
100-5 -2200 -511300	OVERTIME	2,661.13	1,457.65	2,617.39	2,119.00	2,119.00	0.00	0.00%
100-5 -2200 -512200	SOCIAL SECURITY TAXES	26,823.74	26,490.92	26,450.54	29,608.00	28,651.00	-957.00	-3.23%
100-5 -2200 -512400	RETIREMENT	10,662.92	10,227.04	10,578.62	11,611.00	9,902.00	-1,709.00	-14.72%
100-5 -2200 -512403	RETIREMENT: COUNTY MATCH	12,370.66	11,837.53	11,966.71	12,791.00	10,849.00	-1,942.00	-15.18%
	Total Class: 51 - SALARIES & BENEFITS:	**425,094.87**	**427,114.45**	**423,996.39**	**443,158.00**	**423,926.00**	**-19,232.00**	**-4.34%**
Class: 52 - CONTRACTED SERVICES								
100-5 -2200 -521250	CONTRACT SERV-COMPUTER	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -2200 -521335	C/S-ANNUAL SOFTWARE MAINT	18,069.99	38,347.76	43,527.98	44,000.00	44,000.00	0.00	0.00%
100-5 -2200 -521340	C/S-CLOUD COMPUTING FEES	500.00	520.30	979.70	500.00	500.00	0.00	0.00%
100-5 -2200 -522100	JANITORIAL - CONTRACTS	8,701.92	8,701.92	8,701.92	8,750.00	8,750.00	0.00	0.00%
100-5 -2200 -522202	REP & MT OFF EQUIPMENT	4,057.25	3,441.25	1,309.86	2,870.00	4,000.00	1,130.00	39.37%
100-5 -2200 -523200	TELEPHONE	6,200.99	6,911.89	6,740.38	7,000.00	7,000.00	0.00	0.00%
100-5 -2200 -523400	PRINTING	2,568.26	1,480.88	358.46	3,750.00	3,750.00	0.00	0.00%
100-5 -2200 -523500	TRAVEL	632.43	579.20	0.00	1,000.00	500.00	-500.00	-50.00%
100-5 -2200 -523600	DUES & SUBSCRIPTIONS	1,088.80	888.02	968.68	1,800.00	2,000.00	200.00	11.11%
100-5 -2200 -523700	EDUCATION & TRAINING	550.00	700.00	500.00	1,000.00	1,000.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**45,369.64**	**61,571.22**	**63,086.98**	**70,670.00**	**71,500.00**	**830.00**	**1.17%**
Class: 53 - SUPPLIES								
100-5 -2200 -531100	OFFICE SUPPLIES	1,339.21	1,836.88	2,018.34	3,000.00	3,000.00	0.00	0.00%
100-5 -2200 -531101	MINOR OPERATING $0 - $499	345.22	590.45	543.15	500.00	500.00	0.00	0.00%
100-5 -2200 -531102	POSTAGE	5,876.00	5,254.24	3,147.24	5,300.00	5,300.00	0.00	0.00%
100-5 -2200 -531103	COMPUTER SUPPLIES	2,288.17	867.22	972.78	1,775.00	1,750.00	-25.00	-1.41%
100-5 -2200 -531104	JANITORIAL SUPPLIES	13.22	0.00	0.00	360.00	360.00	0.00	0.00%
100-5 -2200 -531107	RECORDING SUPPLIES	272.42	779.65	0.00	950.00	950.00	0.00	0.00%
100-5 -2200 -531115	CHLD SUPPORT OFFICE/POSTA	1,754.84	955.05	1,548.02	2,175.00	2,175.00	0.00	0.00%
100-5 -2200 -531210	WATER & SEWER	401.56	636.33	398.79	700.00	700.00	0.00	0.00%
100-5 -2200 -531230	ELECTRIC	17,416.52	17,833.28	17,019.53	19,000.00	20,320.00	1,320.00	6.95%
100-5 -2200 -531300	OTHER SUPPLIES	212.00	213.00	200.00	300.00	300.00	0.00	0.00%
100-5 -2200 -531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -2200 -531601	COMPUTERS $500 - $4,999	0.00	1,653.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**29,919.16**	**30,619.10**	**25,847.85**	**34,060.00**	**36,355.00**	**2,295.00**	**6.74%**
Class: 54 - CAPITAL OUTLAY								
100-5 -2200 -542400	COMPUTERS >$5,000	0.00	0.00	12,490.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**12,490.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**500,383.67**	**519,304.77**	**525,421.22**	**547,888.00**	**531,781.00**	**-16,107.00**	**-2.94%**
	Report Total:	**500,383.67**	**519,304.77**	**525,421.22**	**547,888.00**	**531,781.00**	**-16,107.00**	**-2.94%**

Program Title: Clerk of Superior Court

I. Core Services

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

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

II. Mission/Key Objectives

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

III. Performance Measures by *Calendar Year*	Actual CY 2017	Actual CY 2018	Actual CY 2019	Projected CY 2020
Real Estate Division				
Instruments Recorded	8,369	8,401	8,508	9,000
Plats Recorded	85	103	135	155
DD214 Recordings (Not public record)	5	1	3	5
Number of ACH reconciliations (E-filing)	2,719	2,742	2,814	3,000
Criminal Division				
Indictments; Accusations; Warrant Cases	2,028	2,174	2,331	2,500
Capital Cases				
Active Cases Pending	927	884	667	
Court Proceedings	108	117	103	175
Civil Division				
Cases Filed	1,032	978	1,205	1,400
Cases Pending	335	378	424	
Court Proceedings	98	147	133	150
Adoptions	38	34	28	30
Number of ACH reconciliations (E-filing)	235	384	1,205	1,400
Liens Division				
Liens Filed	8,384	9,846	7,804	8,500
Number of ACH reconciliations (E-filing)		1,265	3,840	4,500
Notary Division				
Certificates Issued	223	240	199	200
Child Support Receiver				
Payments Processed	3,147	2,183	1,648	1,700
*Reconcile receipts and print checks daily	2,641	2,188	1,648	1,700
*Reconcile Service Fees monthly and disburse to CCBOC	12	12	12	12
Jury Management				
Summons Issued	3,195	4,845	4,650	5,000
Disbursements	1,727	2,633	2,540	3,000
Trial Jury Selections	14	17	18	20
Grand Jury Sessions	20	19	20	30
Misc. Recording & Records Retention				

Records entered into Business & Professional Index	809	439	339	375
Criminal Records maintained onsite	9,650	14,566	15,367	16,500
Civil Records maintained onsite	12,200	14,403	15,608	16,500
Accounting/Bookkeeping				
# Monthly Reports for Office Receipts Reconciled	26	26	26	25
# of Monthly Reports for Fine/Fees Receipts	9	10	10	10
# of Bank Accounts Reconciled Monthly	10	10	10	10
PeachCourt E-filing				
Number of Cases Filed	360	1,773	1,850	2,500
Camden Superior Clerk Website				
Number of visits (beginning 2/1/16)	15,467	39,549	55,000	65,000
IV. Staffing Resources:				
Clerk of Superior Court	1.00	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00	1.00
**Asst. Chief Deputy Clerk	1.00	1.00	1.00	1.00
**Senior Deputy Clerk	1.00	1.00	1.00	1.00
Deputy Clerks	7.00	7.00	7.00	7.00
Total Staffing Resources	11	11.00	11.00	11.00

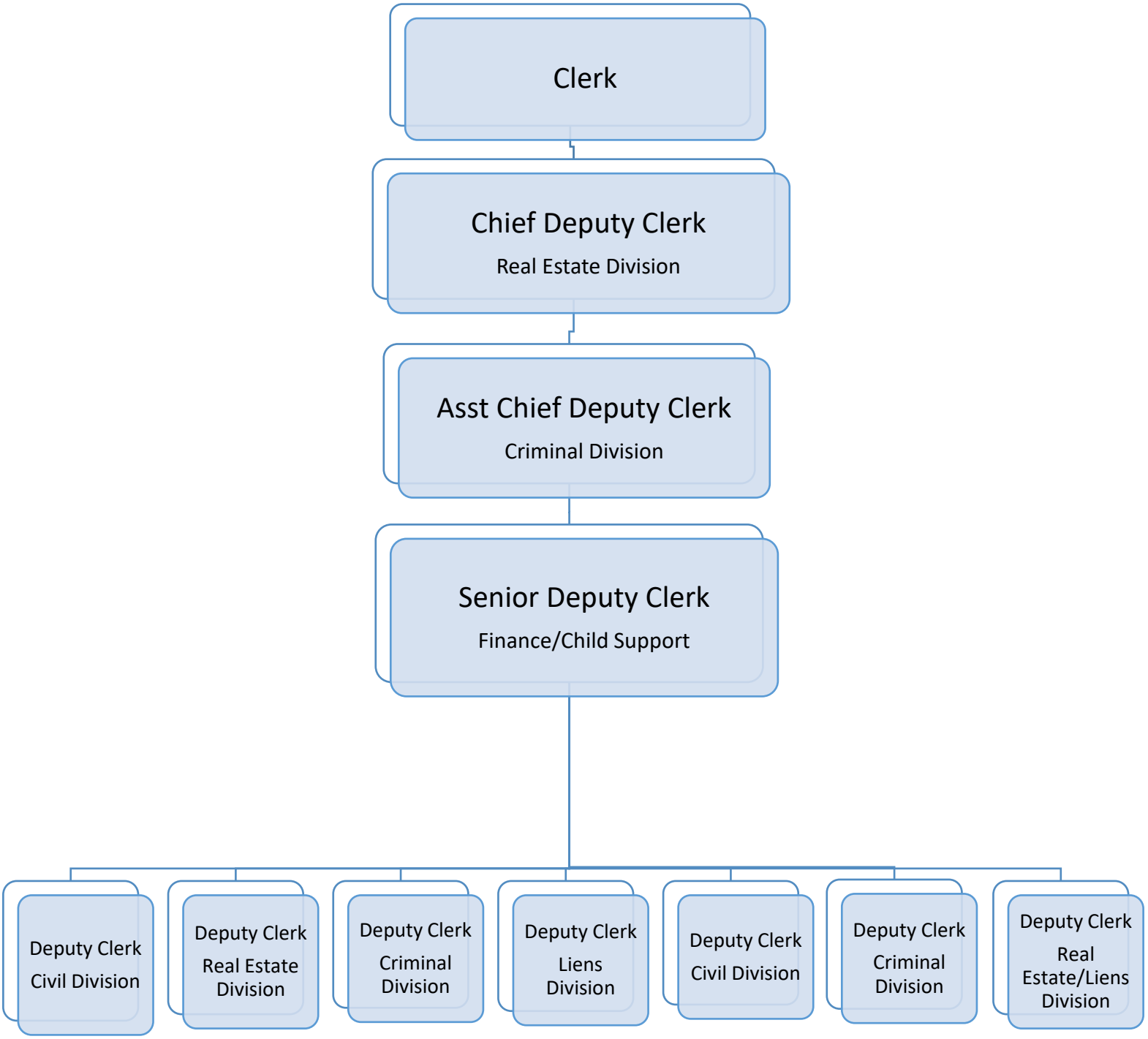
Funding Sources:	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY 2021
General Fund $ (BOCC)	$ 500,384	$ 519,305	$ 547,888	$ 531,781

V. Explanation of Changes:

Mandatory Civil E-filing became effective January 1, 2019. ACH reconciliations associated with these filings will continue to increase. Expect other mandates to continue with Legislation pending.

CAMDEN COUNTY BOARD OF COMMISSIONERS
CLERK OF SUPERIOR COURT - 2200
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

DISTRICT ATTORNEY

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -2250 -511100	SALARIES - REGULAR EMPLOY	227,547.34	223,569.61	161,381.73	0.00	0.00	0.00	0.00%
100-5 -2250 -511400	REIMBURSEMENT SALARIES & BI	-240,607.00	-239,863.77	-173,535.38	0.00	0.00	0.00	0.00%
100-5 -2250 -512200	SOCIAL SECURITY TAXES	13,059.66	16,294.16	12,153.65	0.00	0.00	0.00	0.00%
100-5 -2250 -512400	RETIREMENT	0.00	0.00	158.40	0.00	0.00	0.00	0.00%
100-5 -2250 -512403	RETIREMENT: COUNTY MATCH	0.00	0.00	208.80	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**0.00**	**367.20**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5 -2250 -522100	JANITORIAL - CONTRACTS	5,933.28	5,933.28	5,933.28	6,000.00	6,000.00	0.00	0.00%
100-5 -2250 -523200	TELEPHONE	342.00	375.01	508.43	375.00	400.00	25.00	6.67%
100-5 -2250 -523500	TRAVEL	91.00	100.00	0.00	0.00	0.00	0.00	0.00%
100-5 -2250 -523614	COURT WITNESS FEES	1,441.10	935.06	0.00	1,800.00	1,500.00	-300.00	-16.67%
100-5 -2250 -523905	COURT SUPPLEMENTS	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**19,807.38**	**19,343.35**	**18,441.71**	**20,175.00**	**19,900.00**	**-275.00**	**-1.36%**
Class: 53 - SUPPLIES								
100-5 -2250 -531104	JANITORIAL SUPPLIES	230.09	134.07	138.22	170.00	150.00	-20.00	-11.76%
100-5 -2250 -531210	WATER & SEWER	208.33	368.42	206.45	400.00	300.00	-100.00	-25.00%
100-5 -2250 -531230	ELECTRIC	11,874.91	12,159.07	11,604.23	12,500.00	12,500.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**12,313.33**	**12,661.56**	**11,948.90**	**13,070.00**	**12,950.00**	**-120.00**	**-0.92%**
Class: 57 - INTERGOVERNMENTAL								
100-5 -2250 -572004	DISTRICT ATTORNEY BUDGET	361,412.04	361,412.04	361,412.04	361,412.00	361,412.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**361,412.04**	**361,412.04**	**361,412.04**	**361,412.00**	**361,412.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**393,532.75**	**393,416.95**	**392,169.85**	**394,657.00**	**394,262.00**	**-395.00**	**-0.10%**
	Report Total:	**393,532.75**	**393,416.95**	**392,169.85**	**394,657.00**	**394,262.00**	**-395.00**	**-0.10%**

Camden County BOC, GA

Budget Comparison Report
Account Summary
JUVENILE COURT

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -2600 -511100	SALARIES - REGULAR EMPLOY	161,974.28	162,505.92	148,276.06	147,202.00	166,432.00	19,230.00	13.06%
100-5 -2600 -512200	SOCIAL SECURITY TAXES	12,693.93	11,817.42	10,842.88	11,261.00	12,000.00	739.00	6.56%
100-5 -2600 -512400	RETIREMENT	4,762.11	4,654.53	4,531.54	4,000.00	4,000.00	0.00	0.00%
100-5 -2600 -512403	RETIREMENT: COUNTY MATCH	2,000.96	1,419.94	1,235.52	1,248.00	1,275.00	27.00	2.16%
	Total Class: 51 - SALARIES & BENEFITS:	**181,431.28**	**180,397.81**	**164,886.00**	**163,711.00**	**183,707.00**	**19,996.00**	**12.21%**
Class: 52 - CONTRACTED SERVICES								
100-5 -2600 -521202	MEDICAL PRISONERS	0.00	750.00	400.00	350.00	400.00	50.00	14.29%
100-5 -2600 -521332	CONTRACT SERV-LEGAL ASIST	90,685.00	90,000.00	85,000.00	90,000.00	75,000.00	-15,000.00	-16.67%
100-5 -2600 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	600.00	600.00	0.00	0.00%
100-5 -2600 -522202	REP & MT OFF EQUIPMENT	164.60	378.54	281.04	350.00	600.00	250.00	71.43%
100-5 -2600 -523200	TELEPHONE	1,335.20	1,212.90	913.71	1,350.00	1,350.00	0.00	0.00%
100-5 -2600 -523201	CELL PHONES	0.00	394.61	343.31	0.00	0.00	0.00	0.00%
100-5 -2600 -523300	ADVERTISING & PUBLISHING	338.50	0.00	0.00	700.00	700.00	0.00	0.00%
100-5 -2600 -523400	PRINTING	0.00	0.00	0.00	50.00	100.00	50.00	100.00%
100-5 -2600 -523500	TRAVEL	901.07	1,370.15	0.00	1,800.00	1,000.00	-800.00	-44.44%
100-5 -2600 -523600	DUES & SUBSCRIPTIONS	1,092.61	1,165.53	1,222.71	1,500.00	3,000.00	1,500.00	100.00%
100-5 -2600 -523614	COURT WITNESS FEES	0.00	0.00	0.00	150.00	150.00	0.00	0.00%
100-5 -2600 -523620	INDIGENT ATTORNEY FEES	11,893.50	300.00	3,410.00	12,000.00	11,400.00	-600.00	-5.00%
100-5 -2600 -523700	EDUCATION & TRAINING	0.00	534.00	609.00	1,500.00	1,800.00	300.00	20.00%
100-5 -2600 -523906	COURT REPORTERS	17,843.46	16,714.16	18,256.37	18,000.00	17,100.00	-900.00	-5.00%
100-5 -2600 -523910	COURT TRANSCRIPT FEES	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**124,253.94**	**112,819.89**	**110,436.14**	**131,350.00**	**116,200.00**	**-15,150.00**	**-11.53%**
Class: 53 - SUPPLIES								
100-5 -2600 -531100	OFFICE SUPPLIES	127.03	473.88	214.71	700.00	1,200.00	500.00	71.43%
100-5 -2600 -531101	MINOR OPERATING $0 - $499	135.64	1,473.79	792.39	500.00	499.00	-1.00	-0.20%
100-5 -2600 -531102	POSTAGE	538.44	1,058.02	1,615.85	700.00	1,600.00	900.00	128.57%
100-5 -2600 -531103	COMPUTER SUPPLIES	700.12	0.00	325.26	250.00	150.00	-100.00	-40.00%
100-5 -2600 -531104	JANITORIAL SUPPLIES	261.85	325.24	228.15	200.00	230.00	30.00	15.00%
100-5 -2600 -531106	MEDICAL SUPPLIES-GENERAL	0.00	1,150.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5 -2600 -531210	WATER & SEWER	234.51	236.82	229.38	250.00	250.00	0.00	0.00%
100-5 -2600 -531230	ELECTRIC	1,711.32	1,935.79	1,715.00	2,000.00	2,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -2600 -531300	OTHER SUPPLIES	0.00	0.00	0.00	0.00	150.00	150.00	0.00%
100-5 -2600 -531601	COMPUTERS $500 - $4,999	0.00	1,422.28	0.00	500.00	2,499.00	1,999.00	399.80%
100-5 -2600 -531603	FURNITURE $500-$4999	0.00	3,500.00	0.00	0.00	2,500.00	2,500.00	0.00%
	Total Class: 53 - SUPPLIES:	**3,708.91**	**11,575.82**	**5,120.74**	**6,100.00**	**12,078.00**	**5,978.00**	**98.00%**
	Total Fund: 100 - GENERAL:	**309,394.13**	**304,793.52**	**280,442.88**	**301,161.00**	**311,985.00**	**10,824.00**	**3.59%**
	Report Total:	**309,394.13**	**304,793.52**	**280,442.88**	**301,161.00**	**311,985.00**	**10,824.00**	**3.59%**

Program Title: Juvenile Court of Camden County

I. Core Services

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

MANDATED FEDERAL (yes) MANDATED STATE (yes)

II. Mission/Key Objectives

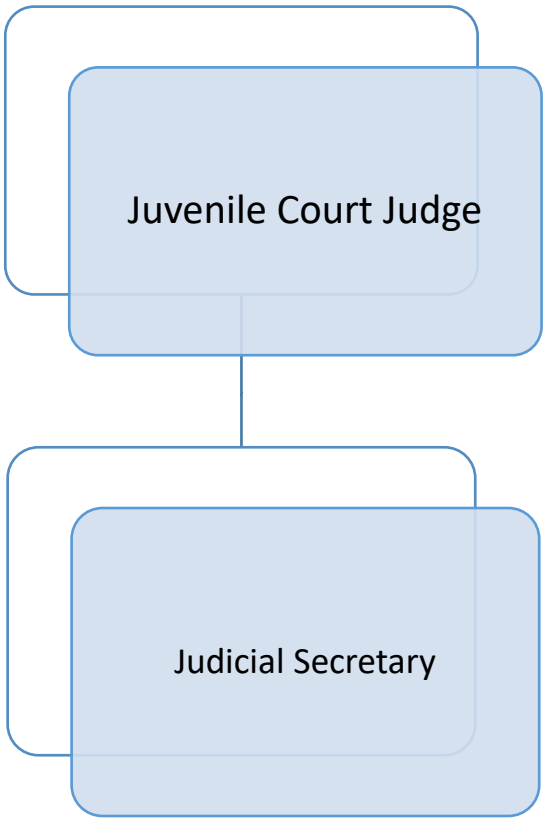
To defend and protect the public and to ensure the protections of children in both criminal environments and welfare cases of dependent children.

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY2019	Projected FY2020	Projected FY2021
Delinquency criminal cases	91	75	85	90	95
Traffic cases	10	7	10	11	12
Child in need of services	7	4	10	10	10
Dependency cases	52	56	60	75	80
Termination of parental rights cases	18	13	12	12	12
DRO hearings (emergency removal of children)	52	45	50	50	50
Unruly cases	none	none	10	10	10
Special proceedings	210	274	250	270	275
Appeals to Supreme Court/Court of Appeals	3	2	2	3	3
Guardianships	3	8	10	10	10
IV. Staffing Resources:					
Judge	1	1	1	1	1
Clerk	1	1	1	1	1
Total Staffing Resources	2	2	2	2	2
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY 2021
General Fund $ (BOCC)	$ 295,873	$ 309,394	$ 304,794	$ 301,161	$ 311,985

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
JUVENILE COURT - 2600
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

MAGISTRATE COURT

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -2400 -511100	SALARIES - REGULAR EMPLOY	200,635.65	193,367.34	199,482.04	197,739.00	200,221.00	2,482.00	1.26%
100-5 -2400 -512200	SOCIAL SECURITY TAXES	13,961.13	13,945.18	14,446.88	15,127.00	15,317.00	190.00	1.26%
100-5 -2400 -512400	RETIREMENT	5,175.49	4,850.50	4,847.75	4,671.00	4,715.00	44.00	0.94%
100-5 -2400 -512403	RETIREMENT: COUNTY MATCH	1,241.30	1,244.20	2,338.79	2,067.00	2,726.00	659.00	31.88%
100-5 -2400 -512904	UNIFORMS	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**221,013.57**	**213,407.22**	**221,115.46**	**219,904.00**	**223,279.00**	**3,375.00**	**1.53%**
Class: 52 - CONTRACTED SERVICES								
100-5 -2400 -522100	JANITORIAL - CONTRACTS	4,746.48	4,746.48	4,746.48	4,800.00	4,800.00	0.00	0.00%
100-5 -2400 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
100-5 -2400 -522202	REP & MT OFF EQUIPMENT	3,819.50	3,569.03	3,428.62	4,500.00	5,700.00	1,200.00	26.67%
100-5 -2400 -523200	TELEPHONE	3,622.11	3,469.62	3,198.00	4,356.00	4,356.00	0.00	0.00%
100-5 -2400 -523201	CELL PHONES	1,026.53	1,078.37	1,431.68	1,140.00	1,512.00	372.00	32.63%
100-5 -2400 -523300	ADVERTISING & PUBLISHING	0.00	177.92	0.00	200.00	200.00	0.00	0.00%
100-5 -2400 -523400	PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -2400 -523500	TRAVEL	430.81	2,876.77	1,042.89	3,200.00	1,600.00	-1,600.00	-50.00%
100-5 -2400 -523600	DUES & SUBSCRIPTIONS	5,246.87	5,407.51	5,805.21	7,485.00	7,485.00	0.00	0.00%
100-5 -2400 -523614	COURT WITNESS FEES	240.00	400.00	60.00	480.00	480.00	0.00	0.00%
100-5 -2400 -523620	INDIGENT ATTORNEY FEES	3,600.00	3,600.00	3,600.00	4,125.00	4,125.00	0.00	0.00%
100-5 -2400 -523700	EDUCATION & TRAINING	945.00	1,575.00	1,260.00	1,575.00	1,260.00	-315.00	-20.00%
100-5 -2400 -523906	COURT REPORTERS	873.75	1,652.00	1,032.50	3,980.00	3,980.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**24,551.05**	**28,552.70**	**25,605.38**	**36,141.00**	**35,798.00**	**-343.00**	**-0.95%**
Class: 53 - SUPPLIES								
100-5 -2400 -531100	OFFICE SUPPLIES	2,828.68	1,284.43	1,339.86	3,000.00	3,000.00	0.00	0.00%
100-5 -2400 -531101	MINOR OPERATING $0 - $499	15.64	1,958.27	26.90	1,215.00	1,215.00	0.00	0.00%
100-5 -2400 -531102	POSTAGE	2,737.63	2,717.99	2,075.95	3,000.00	3,000.00	0.00	0.00%
100-5 -2400 -531103	COMPUTER SUPPLIES	911.80	3,778.86	524.25	3,000.00	3,000.00	0.00	0.00%
100-5 -2400 -531104	JANITORIAL SUPPLIES	141.91	234.98	186.37	300.00	300.00	0.00	0.00%
100-5 -2400 -531210	WATER & SEWER	166.68	294.72	165.17	360.00	360.00	0.00	0.00%
100-5 -2400 -531230	ELECTRIC	9,499.92	9,727.23	9,283.38	13,000.00	13,720.00	720.00	5.54%
100-5 -2400 -531270	FUEL	0.00	100.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -2400 -531600	SMALL EQUIP $500 - $4,999	0.00	0.00	812.36	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**16,302.26**	**20,096.48**	**14,414.24**	**23,875.00**	**24,595.00**	**720.00**	**3.02%**
	Total Fund: 100 - GENERAL:	**261,866.88**	**262,056.40**	**261,135.08**	**279,920.00**	**283,672.00**	**3,752.00**	**1.34%**
	Report Total:	**261,866.88**	**262,056.40**	**261,135.08**	**279,920.00**	**283,672.00**	**3,752.00**	**1.34%**

Program Title: Magistrate Court

I. Core Services

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

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

II. Mission/Key Objectives

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

III. Performance Measures	Actual CY 2017	Actual CY 2018	Actual CY 2019	Projected CY 2020	Projected CY 2021
Criminal Cases Filed					
Arrest Warrants, felony	760	893	723	1,060	1,200
Arrest Warrants, misdemeanor	1,200	1,338	899	1,184	1,400
Search/Good Behavior	70	164	136	145	160
Bad Check warrants & citations	29	16	10	12	12
Ordinance Violations	175	124	58	72	80
Civil Cases Filed					
Statement of Claim	750	915	873	1,140	1,500
Dispossessory	775	700	686	930	1,200
Garnishment	100	88	48	78	85
Foreclosure of Personal Property	70	16	6	6	6
Hearings Held					
First Appearance/Bond Hearings	2,000	2,381	1,613	2,235	2,800
Pre-Warrant/Good Behavior Applications	15	17	33	42	50
Commitment Hearings	500	1,048	840	862	950
Bad Check Trials	20	13	10	10	10
Pre-Trial Bond Cases	-	-	-	-	-
Civil Trials	650	582	610	642	700
Funds Collected & Distributed					
Law Library	$5,556	$5,262	$4,944	$6,552	$8,152
Jail Fees	$750	$307	$378	$400	$400
Board of Commissioners	$46,275	$43,192	$41,747	$53,672	$65,000
Sheriff Service Fees	$67,718	$64,429	$64,697	$73,200	$82,000
Restitution & Garnishments Collections	$90,000	$77,609	$72,259	$75,500	$78,000

IV. Staffing Resources:					
Chief Magistrate	1.00	1.00	1.00	1.00	1.00
Admin. Judge	0.00	0.00	0.00	0.00	0.00
Part-time Judge	2.00	1.50	1.50	1.50	1.50
Clerk of Court	1.00	1.00	1.00	1.00	1.00
Senior Deputy Clerk	1.00	1.00	1.00	1.00	1.00
Junior Deputy Clerk	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	6.00	5.50	5.50	5.50	5.50

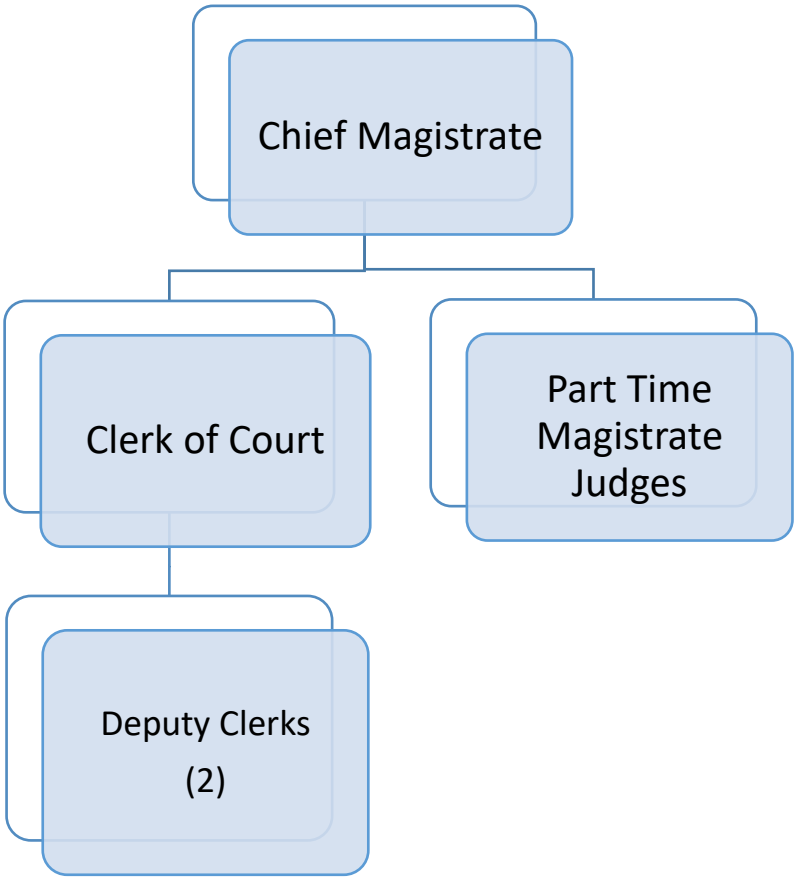
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY 2021
General Fund $ (BOCC)	$ 283,636	$ 261,867	$ 262,056	$ 279,920	$ 283,672

V. Explanation of Changes:

2% pay raises calculated for all full-time employees; $1,200 increase to add search warrants to pre-existing software system that law enforcement uses; slight cell phone data fee increase; $720 increase for LED lights with Georgia Power

CAMDEN COUNTY BOARD OF COMMISSIONERS
MAGISTRATE COURT - 2400
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

PROBATE COURT

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -2500 -511100	SALARIES - REGULAR EMPLOY	249,936.30	238,058.02	232,625.94	250,711.00	264,103.00	13,392.00	5.34%
100-5 -2500 -511200	SALARIES - POLL WORKERS	9,312.50	32,402.00	0.00	0.00	0.00	0.00	0.00%
100-5 -2500 -512200	SOCIAL SECURITY TAXES	17,464.66	18,067.67	17,346.85	19,179.00	20,204.00	1,025.00	5.34%
100-5 -2500 -512400	RETIREMENT	7,163.79	6,169.83	6,067.92	5,982.00	6,533.00	551.00	9.21%
100-5 -2500 -512403	RETIREMENT: COUNTY MATCH	10,067.51	10,551.86	10,836.63	10,578.00	9,631.00	-947.00	-8.95%
	Total Class: 51 - SALARIES & BENEFITS:	**293,944.76**	**305,249.38**	**266,877.34**	**286,450.00**	**300,471.00**	**14,021.00**	**4.89%**
Class: 52 - CONTRACTED SERVICES								
100-5 -2500 -521201	LEGAL FEES	3,377.00	4,534.50	3,856.00	6,000.00	6,000.00	0.00	0.00%
100-5 -2500 -521250	CONTRACT SERV-COMPUTER	2,875.00	2,989.50	2,989.50	3,500.00	3,500.00	0.00	0.00%
100-5 -2500 -521254	CONTRACT SERVICES-ADMIN	50,482.50	43,008.75	36,080.00	46,000.00	46,000.00	0.00	0.00%
100-5 -2500 -521318	VITAL STATISTICS	7,504.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00%
100-5 -2500 -521330	CONTRACT SERV-DATA PROCSS	540.08	540.08	540.08	0.00	0.00	0.00	0.00%
100-5 -2500 -521335	C/S-ANNUAL SOFTWARE MAINT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -2500 -522100	JANITORIAL - CONTRACTS	5,953.28	5,933.28	5,933.28	6,000.00	6,000.00	0.00	0.00%
100-5 -2500 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	700.00	700.00	0.00	0.00%
100-5 -2500 -522202	REP & MT OFF EQUIPMENT	2,439.40	1,087.34	413.46	4,800.00	4,800.00	0.00	0.00%
100-5 -2500 -523200	TELEPHONE	3,276.42	3,269.64	3,324.99	3,400.00	3,400.00	0.00	0.00%
100-5 -2500 -523201	CELL PHONES	0.00	407.17	500.37	0.00	0.00	0.00	0.00%
100-5 -2500 -523300	ADVERTISING & PUBLISHING	8,560.00	9,720.00	7,640.00	7,000.00	7,000.00	0.00	0.00%
100-5 -2500 -523303	ELECTIONS - ADVERTISING	567.12	1,866.16	0.00	0.00	0.00	0.00	0.00%
100-5 -2500 -523400	PRINTING	12,560.00	10,354.00	9,031.00	10,000.00	10,000.00	0.00	0.00%
100-5 -2500 -523403	ELECTIONS - PRINTING	4,219.42	6,230.08	0.00	0.00	0.00	0.00	0.00%
100-5 -2500 -523500	TRAVEL	4,100.66	3,207.58	550.62	3,000.00	1,500.00	-1,500.00	-50.00%
100-5 -2500 -523600	DUES & SUBSCRIPTIONS	545.92	310.00	863.86	1,000.00	1,000.00	0.00	0.00%
100-5 -2500 -523614	COURT WITNESS FEES	1,325.00	900.00	600.00	2,000.00	2,000.00	0.00	0.00%
100-5 -2500 -523620	INDIGENT ATTORNEY FEES	8,400.00	8,400.00	8,400.00	8,500.00	8,500.00	0.00	0.00%
100-5 -2500 -523700	EDUCATION & TRAINING	2,114.00	1,010.00	710.00	2,500.00	2,500.00	0.00	0.00%
100-5 -2500 -523900	ELECTIONS - MACHINE LABOR	6,660.96	11,794.24	0.00	0.00	0.00	0.00	0.00%
100-5 -2500 -523901	ELECTION EMPLOYEES	1,935.00	2,890.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**127,435.76**	**125,952.32**	**88,933.16**	**111,900.00**	**110,400.00**	**-1,500.00**	**-1.34%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 53 - SUPPLIES								
100-5 -2500 -531100	OFFICE SUPPLIES	2,384.96	3,296.87	1,821.23	3,000.00	3,000.00	0.00	0.00%
100-5 -2500 -531101	MINOR OPERATING $0 - $499	0.00	771.23	276.93	500.00	500.00	0.00	0.00%
100-5 -2500 -531102	POSTAGE	8,350.84	5,287.44	6,822.40	7,500.00	7,500.00	0.00	0.00%
100-5 -2500 -531103	COMPUTER SUPPLIES	136.27	924.59	1,246.06	1,000.00	1,000.00	0.00	0.00%
100-5 -2500 -531104	JANITORIAL SUPPLIES	202.06	270.92	203.50	500.00	500.00	0.00	0.00%
100-5 -2500 -531107	RECORDING SUPPLIES	2,218.10	4,174.05	1,855.00	4,000.00	4,000.00	0.00	0.00%
100-5 -2500 -531118	ELECTION SUPPLIES	146.43	742.28	0.00	0.00	0.00	0.00	0.00%
100-5 -2500 -531210	WATER & SEWER	208.33	368.42	206.45	250.00	250.00	0.00	0.00%
100-5 -2500 -531230	ELECTRIC	11,874.91	12,159.07	11,604.23	11,500.00	11,500.00	0.00	0.00%
100-5 -2500 -531300	OTHER SUPPLIES	0.00	92.00	196.00	0.00	0.00	0.00	0.00%
100-5 -2500 -531600	SMALL EQUIP $500 - $4,999	0.00	0.00	854.00	500.00	500.00	0.00	0.00%
100-5 -2500 -531601	COMPUTERS $500 - $4,999	1,587.97	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**27,109.87**	**28,086.87**	**25,085.80**	**28,750.00**	**28,750.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**448,490.39**	**459,288.57**	**380,896.30**	**427,100.00**	**439,621.00**	**12,521.00**	**2.93%**
	Report Total:	**448,490.39**	**459,288.57**	**380,896.30**	**427,100.00**	**439,621.00**	**12,521.00**	**2.93%**

Program Title: Probate Court

I. Core Services

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

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

II. Mission/Key Objectives

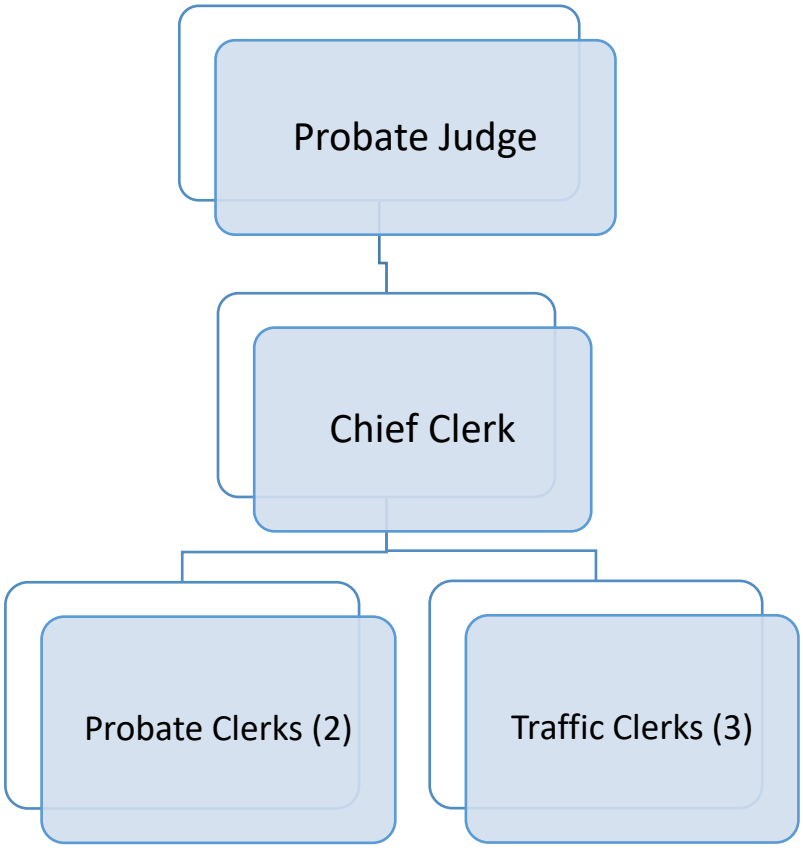
It is the mission of the Camden County Probate Court to provide excellent customer service; make sure all Probate Court matters are handles according to the laws of the State of Georgia; maintain excellent working relationships with all county departments; and, run a fiscally responsible office, always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

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021
Administration of Descendent's Estate	51	50	51	50	50
Will Probate Proceedings	68	70	72	75	75
Years Support	6	5	5	5	5
Guardianship/Conservator Ward	10	10	5	10	10
Guardianship/Conservator Minor	30	25	13	25	25
Petition to Leave, Sell or Encumber	5	5	5	5	5
Miscellaneous Estate Guardianship Proceedings	92	80	80	80	80
Inventories or Returns Filed	7	8	12	8	10
Marriage License Applications	562	540	483	550	550
Firearm License Applications	1,517	1,700	1,406	1,750	1,750
Traffic Cases Filed- Citations	16,000	19,000	11,068	12,000	12,000
Vital Records-Birth	1,082	1,500	1,648	1,650	1,650
Vital Records-Death	187	800	923	950	950
IV. Staffing Resources:					
Probate Judge	1.00	1.00	1.00	1.00	1.00
Chief Clerk	1.00	1.00	1.00	1.00	1.00
Probate Clerk	3.00	2.00	2.00	2.00	2.00
Traffic Clerks	2.00	2.00	2.00	2.00	2.00
Part time Staff		2.00	2.00	1.00	1.00
Total Staffing Resources	7	8	8	7	7
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY2020	Adopted FY2021
General Fund $ (BOCC)	$ 456,118	$ 448,491	$ 459,289	$ 427,100	$ 439,621

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
PROBATE COURT- 2500
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

PUBLIC DEFENDER

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 52 - CONTRACTED SERVICES								
100-5 -2800 -521205	PEST CONTROL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -2800 -521333	CONTRACT SVC-INDIGENT DEF	22,756.75	14,727.47	17,275.43	28,883.00	28,883.00	0.00	0.00%
100-5 -2800 -522100	JANITORIAL - CONTRACTS	937.92	937.92	937.92	936.00	936.00	0.00	0.00%
100-5 -2800 -523200	TELEPHONE	5,543.34	5,606.78	5,623.38	5,640.00	5,640.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**29,238.01**	**21,272.17**	**23,836.73**	**35,459.00**	**35,459.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5 -2800 -531104	JANITORIAL SUPPLIES	37.10	61.86	65.30	100.00	100.00	0.00	0.00%
100-5 -2800 -531210	WATER & SEWER	384.47	337.05	364.28	336.00	336.00	0.00	0.00%
100-5 -2800 -531230	ELECTRIC	1,940.76	2,106.77	2,636.61	2,285.00	2,285.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**2,362.33**	**2,505.68**	**3,066.19**	**2,721.00**	**2,721.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
100-5 -2800 -572014	JUDICIAL CIRCUIT BUDGET	192,783.48	216,426.84	244,211.16	244,211.00	244,987.00	776.00	0.32%
	Total Class: 57 - INTERGOVERNMENTAL:	**192,783.48**	**216,426.84**	**244,211.16**	**244,211.00**	**244,987.00**	**776.00**	**0.32%**
	Total Fund: 100 - GENERAL:	**224,383.82**	**240,204.69**	**271,114.08**	**282,391.00**	**283,167.00**	**776.00**	**0.27%**
	Report Total:	**224,383.82**	**240,204.69**	**271,114.08**	**282,391.00**	**283,167.00**	**776.00**	**0.27%**



Camden County BOC, GA

Budget Comparison Report
Account Summary
SUPERIOR COURT

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -2150 -511100	SALARIES - REGULAR EMPLOY	18,500.50	17,995.64	18,134.07	18,000.00	18,000.00	0.00	0.00%
100-5 -2150 -512200	SOCIAL SECURITY TAXES	416.12	1,293.73	1,304.03	1,377.00	1,377.00	0.00	0.00%
100-5 -2150 -512400	RETIREMENT	124.59	0.00	0.00	540.00	540.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**19,041.21**	**19,289.37**	**19,438.10**	**19,917.00**	**19,917.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5 -2150 -521335	C/S-ANNUAL SOFTWARE MAINT	12,085.00	12,085.00	12,085.00	12,085.00	12,085.00	0.00	0.00%
100-5 -2150 -522100	JANITORIAL - CONTRACTS	14,802.68	14,732.83	14,805.23	14,820.00	14,820.00	0.00	0.00%
100-5 -2150 -522202	REP & MT OFF EQUIPMENT	1,175.73	219.36	78.67	620.00	620.00	0.00	0.00%
100-5 -2150 -523200	TELEPHONE	7,881.88	8,056.91	7,849.64	8,568.00	8,568.00	0.00	0.00%
100-5 -2150 -523201	CELL PHONES	547.40	607.74	585.22	540.00	540.00	0.00	0.00%
100-5 -2150 -523300	ADVERTISING & PUBLISHING	453.49	0.00	513.12	680.00	700.00	20.00	2.94%
100-5 -2150 -523500	TRAVEL	0.00	0.00	10.06	0.00	0.00	0.00	0.00%
100-5 -2150 -523600	DUES & SUBSCRIPTIONS	2,371.88	1,238.22	2,311.99	700.00	900.00	200.00	28.57%
100-5 -2150 -523612	JURY FEES	50,167.86	42,917.24	51,248.53	40,000.00	40,000.00	0.00	0.00%
100-5 -2150 -523614	COURT WITNESS FEES	1,994.41	145.00	269.89	4,000.00	500.00	-3,500.00	-87.50%
100-5 -2150 -523700	EDUCATION & TRAINING	534.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -2150 -523905	COURT SUPPLEMENTS	120,043.14	122,992.00	123,392.00	123,192.00	123,192.00	0.00	0.00%
100-5 -2150 -523906	COURT REPORTERS	46,989.45	73,089.53	60,853.48	73,081.00	76,500.00	3,419.00	4.68%
100-5 -2150 -523907	DRUG COURT REPORTER	140.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**259,186.92**	**276,083.83**	**274,002.83**	**278,286.00**	**278,425.00**	**139.00**	**0.05%**
Class: 53 - SUPPLIES								
100-5 -2150 -531100	OFFICE SUPPLIES	846.72	1,555.42	420.98	1,920.00	1,000.00	-920.00	-47.92%
100-5 -2150 -531101	MINOR OPERATING $0 - $499	0.00	61.36	532.77	500.00	500.00	0.00	0.00%
100-5 -2150 -531102	POSTAGE	3,167.84	2,661.67	2,126.68	2,430.00	3,000.00	570.00	23.46%
100-5 -2150 -531103	COMPUTER SUPPLIES	647.68	353.58	244.79	335.00	330.00	-5.00	-1.49%
100-5 -2150 -531104	JANITORIAL SUPPLIES	1,577.41	1,104.50	709.03	1,054.00	990.00	-64.00	-6.07%
100-5 -2150 -531210	WATER & SEWER	500.05	884.14	495.51	941.00	550.00	-391.00	-41.55%
100-5 -2150 -531230	ELECTRIC	28,499.78	29,181.70	27,850.15	27,406.00	28,500.00	1,094.00	3.99%
100-5 -2150 -531300	OTHER SUPPLIES	2,090.52	2,137.34	1,411.74	1,613.00	1,575.00	-38.00	-2.36%
	Total Class: 53 - SUPPLIES:	**37,330.00**	**37,939.71**	**33,791.65**	**36,199.00**	**36,445.00**	**246.00**	**0.68%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 57 - INTERGOVERNMENTAL								
100-5 -2150 -572013	DRUG COURT	37,868.93	189,000.08	76,110.37	83,000.00	75,000.00	-8,000.00	-9.64%
100-5 -2150 -572014	JUDICIAL CIRCUIT BUDGET	52,136.04	54,456.00	56,775.96	77,650.00	56,772.00	-20,878.00	-26.89%
	Total Class: 57 - INTERGOVERNMENTAL:	**90,004.97**	**243,456.08**	**132,886.33**	**160,650.00**	**131,772.00**	**-28,878.00**	**-17.98%**
	Total Fund: 100 - GENERAL:	**405,563.10**	**576,768.99**	**460,118.91**	**495,052.00**	**466,559.00**	**-28,493.00**	**-5.76%**
	Report Total:	**405,563.10**	**576,768.99**	**460,118.91**	**495,052.00**	**466,559.00**	**-28,493.00**	**-5.76%**



Section 4. Public Safety



Camden County BOC, GA

Budget Comparison Report

Account Summary

ADULT PROBATION

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 52 - CONTRACTED SERVICES								
100-5 -3450 -522100	JANITORIAL - CONTRACTS	4,646.64	4,646.64	4,646.69	4,645.00	4,645.00	0.00	0.00%
100-5 -3450 -523200	TELEPHONE	71.45	317.49	565.12	584.00	960.00	376.00	64.38%
	Total Class: 52 - CONTRACTED SERVICES:	**4,718.09**	**4,964.13**	**5,211.81**	**5,229.00**	**5,605.00**	**376.00**	**7.19%**
Class: 53 - SUPPLIES								
100-5 -3450 -531104	JANITORIAL SUPPLIES	145.89	157.73	40.50	160.00	120.00	-40.00	-25.00%
100-5 -3450 -531210	WATER & SEWER	775.39	609.17	703.02	580.00	660.00	80.00	13.79%
100-5 -3450 -531230	ELECTRIC	5,718.06	6,162.33	6,047.50	6,035.00	6,960.00	925.00	15.33%
	Total Class: 53 - SUPPLIES:	**6,639.34**	**6,929.23**	**6,791.02**	**6,775.00**	**7,740.00**	**965.00**	**14.24%**
	Total Fund: 100 - GENERAL:	**11,357.43**	**11,893.36**	**12,002.83**	**12,004.00**	**13,345.00**	**1,341.00**	**11.17%**
	Report Total:	**11,357.43**	**11,893.36**	**12,002.83**	**12,004.00**	**13,345.00**	**1,341.00**	**11.17%**



Camden County BOC, GA

Budget Comparison Report

Account Summary

ANIMAL CONTROL

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -3910 -511100	SALARIES - REGULAR EMPLOY	122,254.67	117,495.92	122,571.31	125,784.00	127,026.00	1,242.00	0.99%
100-5 -3910 -511300	OVERTIME	1,915.98	2,920.64	4,030.67	3,000.00	4,500.00	1,500.00	50.00%
100-5 -3910 -512200	SOCIAL SECURITY TAXES	9,069.25	8,685.10	9,017.12	9,622.00	10,200.00	578.00	6.01%
100-5 -3910 -512400	RETIREMENT	2,209.80	1,566.42	3,289.80	3,215.00	3,163.00	-52.00	-1.62%
100-5 -3910 -512403	RETIREMENT: COUNTY MATCH	3,742.63	2,567.42	5,463.39	4,928.00	5,293.00	365.00	7.41%
100-5 -3910 -512904	UNIFORMS	754.01	1,338.67	1,157.20	343.00	1,350.00	1,007.00	293.59%
100-5 -3910 -512905	SAFETY EQUIPMENT	205.68	73.49	103.00	1,000.00	500.00	-500.00	-50.00%
	Total Class: 51 - SALARIES & BENEFITS:	**140,152.02**	**134,647.66**	**145,632.49**	**147,892.00**	**152,032.00**	**4,140.00**	**2.80%**
Class: 52 - CONTRACTED SERVICES								
100-5 -3910 -521230	CONTRACTED R&M ALL BLDGS	30.00	0.00	12.00	0.00	0.00	0.00	0.00%
100-5 -3910 -521305	ANIMAL CONTROL CONTRACT	160,748.04	160,748.04	167,749.92	167,750.00	167,750.00	0.00	0.00%
100-5 -3910 -521306	ANIMAL MEDICAL	0.00	-493.73	532.95	620.00	250.00	-370.00	-59.68%
100-5 -3910 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	345.00	345.00	0.00	0.00%
100-5 -3910 -522202	REP & MT OFF EQUIPMENT	440.38	280.44	167.52	345.00	345.00	0.00	0.00%
100-5 -3910 -522203	REP & MT RADIOS	80.00	0.00	0.00	300.00	300.00	0.00	0.00%
100-5 -3910 -522204	REP & MAINT - OTHER EQUIP	0.00	0.00	37.00	0.00	0.00	0.00	0.00%
100-5 -3910 -522220	REP & MT VEHICLES	75.00	0.00	65.00	1,975.00	2,000.00	25.00	1.27%
100-5 -3910 -523200	TELEPHONE	1,999.36	1,321.23	1,299.66	1,944.00	1,980.00	36.00	1.85%
100-5 -3910 -523201	CELL PHONES	1,635.74	1,851.25	1,773.78	1,669.00	1,850.00	181.00	10.84%
100-5 -3910 -523300	ADVERTISING & PUBLISHING	0.00	0.00	0.00	175.00	0.00	-175.00	-100.00%
100-5 -3910 -523400	PRINTING	443.40	0.00	981.13	485.00	450.00	-35.00	-7.22%
100-5 -3910 -523500	TRAVEL	173.13	353.18	1,688.16	1,570.00	1,250.00	-320.00	-20.38%
100-5 -3910 -523600	DUES & SUBSCRIPTIONS	75.00	92.81	39.37	149.00	155.00	6.00	4.03%
100-5 -3910 -523700	EDUCATION & TRAINING	0.00	95.50	1,650.00	540.00	2,500.00	1,960.00	362.96%
100-5 -3910 -523800	PROFESSIONAL LICENSES	100.00	100.00	100.00	102.00	110.00	8.00	7.84%
	Total Class: 52 - CONTRACTED SERVICES:	**165,800.05**	**164,348.72**	**176,096.49**	**177,969.00**	**179,285.00**	**1,316.00**	**0.74%**
Class: 53 - SUPPLIES								
100-5 -3910 -531100	OFFICE SUPPLIES	306.02	366.58	106.96	355.00	360.00	5.00	1.41%
100-5 -3910 -531101	MINOR OPERATING $0 - $499	878.64	544.36	400.12	2,150.00	2,800.00	650.00	30.23%
100-5 -3910 -531102	POSTAGE	30.64	9.84	7.40	68.00	80.00	12.00	17.65%
100-5 -3910 -531103	COMPUTER SUPPLIES	0.00	359.20	340.00	490.00	1,100.00	610.00	124.49%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -3910 -531104	JANITORIAL SUPPLIES	187.70	147.80	199.43	125.00	250.00	125.00	100.00%
100-5 -3910 -531106	MEDICAL SUPPLIES-GENERAL	0.00	0.00	0.00	75.00	75.00	0.00	0.00%
100-5 -3910 -531120	TIRES & TUBES	649.84	256.00	0.00	852.00	875.00	23.00	2.70%
100-5 -3910 -531122	VEHICLE SUPPLIES	1,461.50	4,190.65	3,711.68	1,135.00	1,150.00	15.00	1.32%
100-5 -3910 -531230	ELECTRIC	1,220.62	1,125.99	2,322.74	1,400.00	1,400.00	0.00	0.00%
100-5 -3910 -531250	OIL	163.35	66.12	0.00	0.00	0.00	0.00	0.00%
100-5 -3910 -531270	FUEL	8,817.19	10,328.99	8,398.41	9,040.00	8,730.00	-310.00	-3.43%
100-5 -3910 -531300	OTHER SUPPLIES	104.00	76.00	88.00	0.00	0.00	0.00	0.00%
100-5 -3910 -531304	ANIMAL FOOD AND SUPPLIES	134.88	280.14	22.96	150.00	150.00	0.00	0.00%
100-5 -3910 -531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	270.00	320.00	50.00	18.52%
100-5 -3910 -531601	COMPUTERS $500 - $4,999	0.00	265.40	1,218.45	0.00	0.00	0.00	0.00%
100-5 -3910 -531602	RADIOS $500 - $4,999	0.00	0.00	0.00	1,600.00	1,600.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**13,954.38**	**18,017.07**	**16,816.15**	**17,710.00**	**18,890.00**	**1,180.00**	**6.66%**
	Total Fund: 100 - GENERAL:	**319,906.45**	**317,013.45**	**338,545.13**	**343,571.00**	**350,207.00**	**6,636.00**	**1.93%**
	Report Total:	**319,906.45**	**317,013.45**	**338,545.13**	**343,571.00**	**350,207.00**	**6,636.00**	**1.93%**

Program Title: Animal Control

I. Core Services

To provide the citizens of Camden County with Ordinance Enforcement, friendly customer service, cruelty investigations,

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

II. Mission/Key Objectives

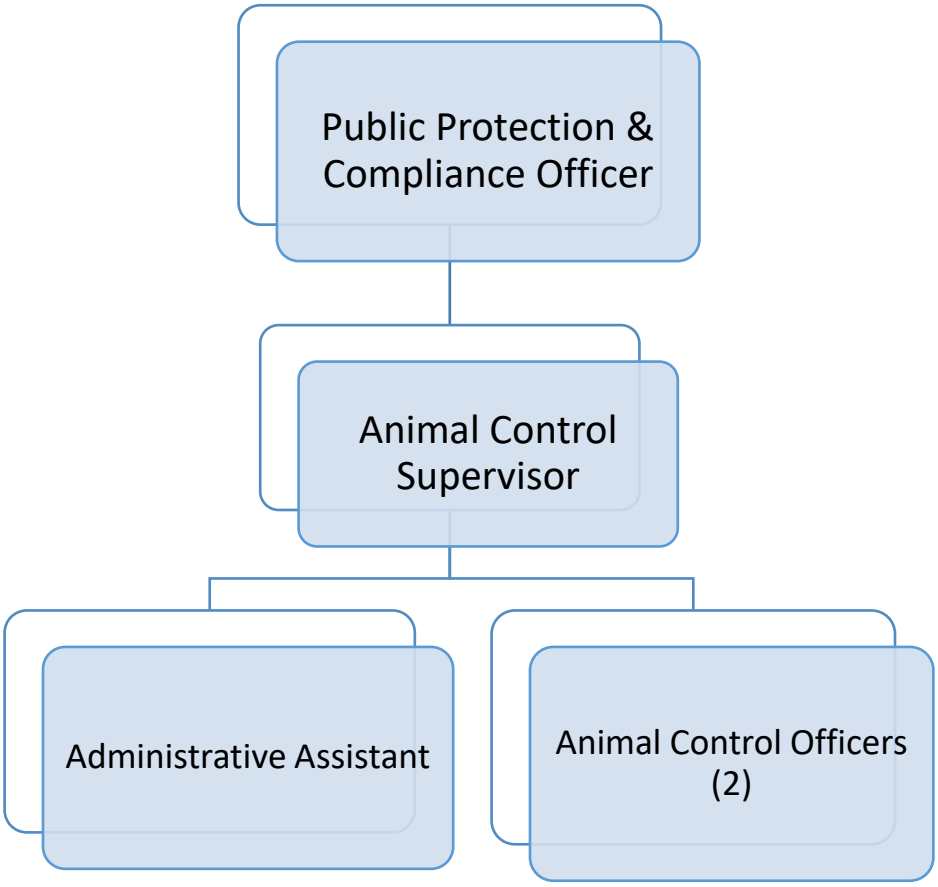
The Animal Control Division strives to balance the health, public safety and welfare needs of people and animals in our community by responsibly and humanely enforcing animal-related laws; providing a safe environment for unwanted, stray, abused and impounded animals; educating the public about responsible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

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Projected FY 2021
Wildlife calls	200	246	119	202	220
Animal Bite Calls	60	75	70	68	70
Dog Complaints	1,500	860	1,111	1,157	1,170
Cat Complaints	575	804	411	597	600
Information request/Customer Service calls	800	179	65	348	350
Cruelty calls	30	21	3	18	20
Animals Picked Up	525	981	618	708	710
Animals Transported	650	914	594	719	725
Warnings Written	325	400	249	325	350
Citations	75	81	86	81	85
Reclaims	100	131	86	106	110
Adoptions	45	234	169	149	155
Euthanized	350	482	317	383	385
Undetermined	100	67	22	63	65
Calls from Kingsland	175	1,085	585	615	620
Calls from St. Marys	1,000	884	467	784	790
Calls from Woodbine	125	189	86	133	140
County Calls	1,400	1,181	730	1,104	1,110
After Hour Calls	60	107	30	66	70
After Hour Response	20	58	20	33	35
Miles Traveled	35,000	48,927	34,789	39,572	41,000
IV. Staffing Resources:					
Full Time Employees	3.00	3.00	4.00	4.00	4.00
Part Time Employees	1.00	1.00	0.00	0.00	0.00
Total Staffing Resources	4.00	4.00	4.00	4.00	4.00
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Projected FY 2020
General Fund $ (BOCC)	$ 322,967	$ 319,906	$ 317,013	$ 351,533	$ 350,207

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
ANIMAL CONTROL - 3910
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report
Account Summary
CORRECTIONS (CCSO)

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -3400 -511100	SALARIES - REGULAR EMPLOY	1,981,166.21	1,815,697.25	1,858,867.14	1,965,100.00	2,104,100.00	139,000.00	7.07%
100-5 -3400 -511200	SALARIES - TEMP. EMPLOYEE	4,777.12	33,884.24	11,784.90	0.00	0.00	0.00	0.00%
100-5 -3400 -511300	OVERTIME	13,264.98	4,652.55	11,403.58	0.00	0.00	0.00	0.00%
100-5 -3400 -512200	SOCIAL SECURITY TAXES	143,393.00	132,985.75	136,951.07	157,980.00	165,980.00	8,000.00	5.06%
100-5 -3400 -512400	RETIREMENT	51,165.98	45,630.25	49,107.41	51,230.00	51,230.00	0.00	0.00%
100-5 -3400 -512403	RETIREMENT: COUNTY MATCH	60,591.22	54,920.19	63,028.95	65,460.00	65,460.00	0.00	0.00%
100-5 -3400 -512404	RETIREMENT-PENSION FUND	2,580.00	2,620.00	2,820.00	8,660.00	8,660.00	0.00	0.00%
100-5 -3400 -512904	UNIFORMS	12,830.61	7,419.53	8,533.46	10,000.00	10,000.00	0.00	0.00%
100-5 -3400 -512905	SAFETY EQUIPMENT	555.00	500.00	4,155.18	2,750.00	2,750.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**2,270,324.12**	**2,098,309.76**	**2,146,651.69**	**2,261,180.00**	**2,408,180.00**	**147,000.00**	**6.50%**
Class: 52 - CONTRACTED SERVICES								
100-5 -3400 -521202	MEDICAL PRISONERS	609.00	1,641.80	0.00	0.00	0.00	0.00	0.00%
100-5 -3400 -521207	PHYSICALS (EMPLOYEES)	0.00	0.00	75.00	0.00	0.00	0.00	0.00%
100-5 -3400 -521230	CONTRACTED R&M ALL BLDGS	141.27	10,000.00	45,125.00	0.00	9,719.00	9,719.00	0.00%
100-5 -3400 -521250	CONTRACT SERV-COMPUTER	10,232.99	59,360.60	26,987.03	11,160.00	11,160.00	0.00	0.00%
100-5 -3400 -521254	CONTRACT SERV-ADMINISTRAT	-833.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -3400 -521310	CONT SCVS-HOUSE INMATES	-482.98	-252.98	1,360.00	1,000.00	1,000.00	0.00	0.00%
100-5 -3400 -521335	C/S-ANNUAL SOFTWARE MAINT	6,645.25	37,979.39	46,477.79	30,657.00	35,657.00	5,000.00	16.31%
100-5 -3400 -521340	CONTRACT LABOR-INMATE MEA	224,906.42	214,600.54	200,879.88	170,000.00	170,000.00	0.00	0.00%
100-5 -3400 -522201	REP & MT COMPUTERS	299.95	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -3400 -522202	REP & MT OFF EQUIPMENT	3,472.15	3,134.27	2,532.33	2,000.00	2,000.00	0.00	0.00%
100-5 -3400 -522203	REP & MT RADIOS	6,006.75	5,462.49	6,105.75	5,223.00	5,223.00	0.00	0.00%
100-5 -3400 -522204	REP & MT OTHER EQUIPMENT	673.92	972.78	3,629.60	2,000.00	2,000.00	0.00	0.00%
100-5 -3400 -522220	REP & MT VEHICLES	4,308.71	3,324.94	719.70	5,000.00	5,000.00	0.00	0.00%
100-5 -3400 -523200	TELEPHONE	3,016.42	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -3400 -523201	CELL PHONES	5,524.56	5,434.54	4,497.59	5,060.00	5,060.00	0.00	0.00%
100-5 -3400 -523300	ADVERTISING & PUBLISHING	0.00	0.00	443.84	200.00	200.00	0.00	0.00%
100-5 -3400 -523400	PRINTING	188.40	753.45	173.40	0.00	0.00	0.00	0.00%
100-5 -3400 -523500	TRAVEL	10,417.11	7,299.00	9,432.73	10,000.00	5,000.00	-5,000.00	-50.00%
100-5 -3400 -523505	TRAVEL-PRISONER WARRANTS	6,044.77	12,465.09	3,574.37	5,800.00	5,800.00	0.00	0.00%
100-5 -3400 -523600	DUES & SUBSCRIPTIONS	420.00	290.91	-40.00	300.00	300.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -3400 -523700	EDUCATION & TRAINING	3,108.00	4,712.32	461.00	4,000.00	4,000.00	0.00	0.00%
100-5 -3400 -523705	TRAINING - FIRING RANGE	0.00	59.92	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**284,699.69**	**367,239.06**	**352,435.01**	**252,400.00**	**262,119.00**	**9,719.00**	**3.85%**
Class: 53 - SUPPLIES								
100-5 -3400 -531100	OFFICE SUPPLIES	3,954.89	3,475.51	5,027.05	3,500.00	3,500.00	0.00	0.00%
100-5 -3400 -531101	MINOR OPERATING $0 - $499	7,482.10	2,804.57	7,127.63	5,000.00	5,000.00	0.00	0.00%
100-5 -3400 -531102	POSTAGE	1,480.88	1,256.73	856.65	1,200.00	1,200.00	0.00	0.00%
100-5 -3400 -531103	COMPUTER SUPPLIES	738.57	1,210.61	901.27	2,000.00	2,000.00	0.00	0.00%
100-5 -3400 -531104	JANITORIAL SUPPLIES	9,606.01	10,482.00	8,017.04	8,000.00	8,000.00	0.00	0.00%
100-5 -3400 -531106	MEDICAL SUPPLIES-GENERAL	0.00	0.00	356.91	0.00	0.00	0.00	0.00%
100-5 -3400 -531120	TIRES & TUBES	965.38	5,013.52	3,534.75	6,000.00	6,000.00	0.00	0.00%
100-5 -3400 -531122	VEHICLE SUPPLIES	7,416.23	10,322.38	5,524.20	10,000.00	10,000.00	0.00	0.00%
100-5 -3400 -531130	R & M BUILDING SUPPLIES	5,509.95	2,457.79	1,291.78	5,000.00	5,000.00	0.00	0.00%
100-5 -3400 -531160	PRISONER CLOTHING & SUPP	115.35	37.88	924.04	1,000.00	1,000.00	0.00	0.00%
100-5 -3400 -531198	HEATING FUELS	5,207.21	2,845.14	2,519.93	3,800.00	3,000.00	-800.00	-21.05%
100-5 -3400 -531210	WATER & SEWER	42,540.84	41,957.82	38,624.92	41,000.00	41,800.00	800.00	1.95%
100-5 -3400 -531230	ELECTRIC	124,687.68	120,233.91	124,036.23	122,000.00	122,000.00	0.00	0.00%
100-5 -3400 -531250	OIL	966.62	240.26	284.38	0.00	0.00	0.00	0.00%
100-5 -3400 -531270	FUEL	0.00	98.47	0.00	0.00	0.00	0.00	0.00%
100-5 -3400 -531300	OTHER SUPPLIES	697.76	576.31	1,101.51	1,500.00	1,500.00	0.00	0.00%
100-5 -3400 -531600	SMALL EQUIP $500 - $4,999	4,796.44	2,853.05	2,510.00	4,800.00	4,800.00	0.00	0.00%
100-5 -3400 -531601	COMPUTERS $500 - $4,999	4,108.57	4,008.50	476.96	0.00	0.00	0.00	0.00%
100-5 -3400 -531602	RADIOS $500 - $4,999	2,486.95	0.00	1,350.00	0.00	0.00	0.00	0.00%
100-5 -3400 -539999	FINANCE CHARGES	0.00	0.00	112.53	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**222,761.43**	**209,874.45**	**204,577.78**	**214,800.00**	**214,800.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**2,777,785.24**	**2,675,423.27**	**2,703,664.48**	**2,728,380.00**	**2,885,099.00**	**156,719.00**	**5.74%**
	Report Total:	**2,777,785.24**	**2,675,423.27**	**2,703,664.48**	**2,728,380.00**	**2,885,099.00**	**156,719.00**	**5.74%**

Program Title: Camden County Sheriff's Office - Corrections/Jail

I. Core Services

The Camden County Jail provides a safe, sanitary, and secure place for all persons committed for detention or correction.

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

II. Mission/Key Objectives

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

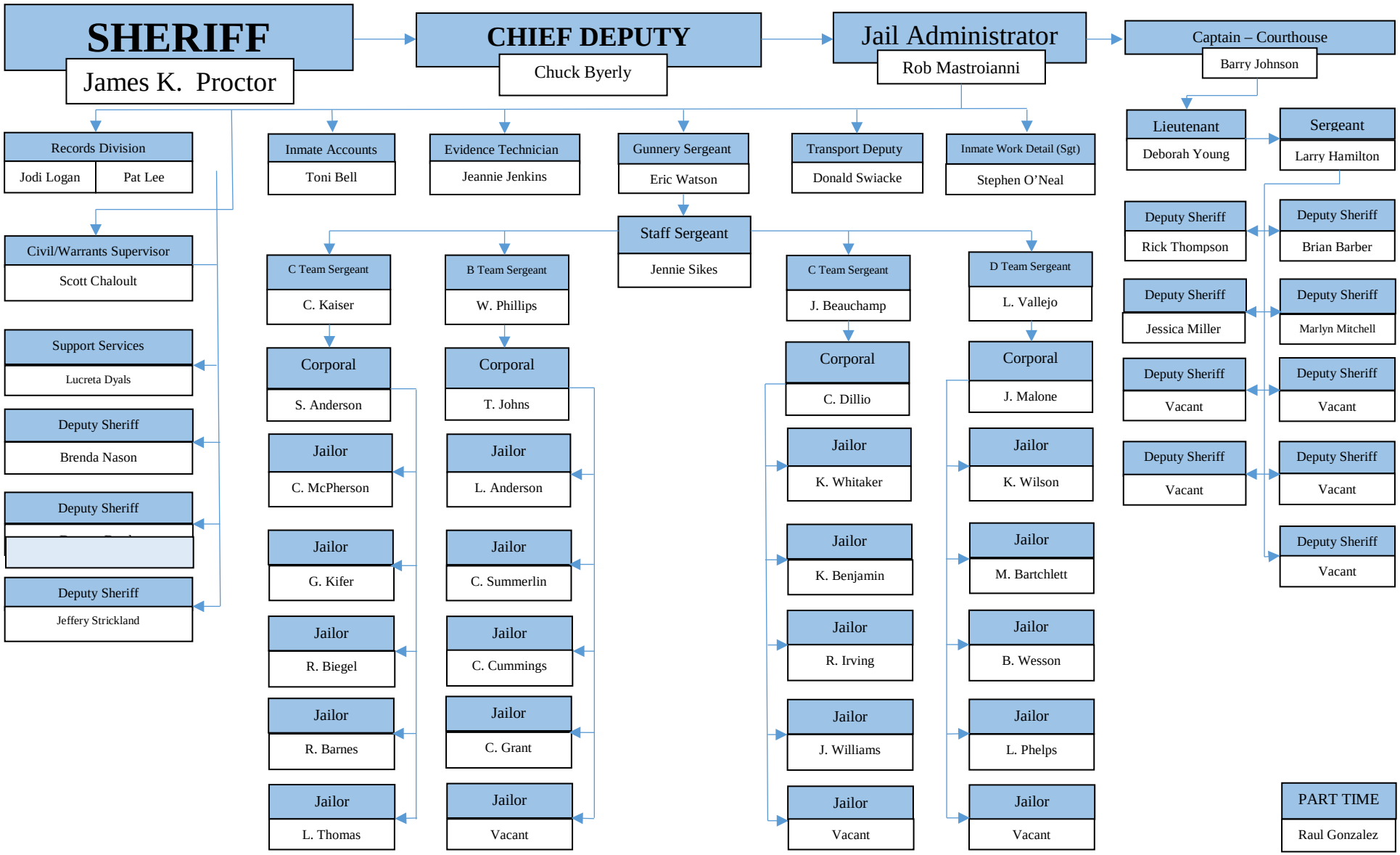
III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Estimated FY 2020	Projected FY 2021
Inmate daily average	118	139	118	130	137
*Intakes (Bookings)	2,550	2,701	2,752	2,900	3,045
New Warrants Entered into GCIC	2,739	3,081	3,100	3,200	3,360
Civil Papers Served	4,258	4,340	4,500	4,700	4,900
Writ of Possession/Lock Outs	253	226	340	400	500
Background Checks/Alcohol licensing	861	384	350	350	350
Vin Verifications for towing companies	98	107	50	50	50
GCIC Validations	822	890	930	970	1,019
Incoming Calls	4,673	3,680	5,000	7,600	9,880
Prisoner Transports	71	353	650	900	845
IV. Staffing Resources:					
Jail Administrator	1.00	1.00	1.00	1.00	1.00
Assistant Jail Administrator/Lieutenant	0.00	0.00	0.00	0.00	0.00
Captain	1.00	1.00	1.00	1.00	0.00
Gunnery Sergeant	1.00	1.00	1.00	1.00	1.00
Staff Sergeant	2.00	2.00	2.00	2.00	2.00
Sergeant - Jail/Inmate Work Detail/Courts/Warrants	5.00	5.00	5.00	5.00	6.00
Lieutenant - Courts/Warrants	1.00	1.00	1.00	1.00	1.00
Professional Standards Inspector	1.00	1.00	1.00	0.00	0.00
Evidence Technician	1.00	1.00	1.00	1.00	1.00
IT (Contracted Vendor)	1.00	1.00	1.00	1.00	0.00
Corporal	4.00	4.00	4.00	5.00	6.00
Deputy Sheriff	12.00	12.00	12.00	12.00	18.00
Correction Officer	16.00	16.00	16.00	16.00	26.00
Support Services	4.00	4.00	4.00	4.00	4.00
Clerk	0.00	0.00	0.00	0.00	0.00
Total Staffing Resources	50.00	50.00	50.00	50.00	66.00

Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY2021
General Fund $ (BOCC)	$ 2,768,225	$ 2,777,785	$ 2,832,627	$ 2,832,627	$ 2,885,099

V. Explanation of Changes:

•The 50 bed facility constructed as part of the expansion project requires unique supervision skills for the officers assigned to that block. The 10 requested positions are known as Direct Supervision Officers. This refers to officers being in the living area with the inmates at all times, thereby requiring that officer to be extremely proficient in verbal skills, tension recognition and diffusion as well as being specially trained in defensive tactics should an issue erupt requiring hands on techniques. The Camden County Board of Commissioners spent 2.1 million dollars for an expansion of the Camden County Jail in order to provide for the expanding inmate population and to facilitate for the improved implementation of an inmate classifications program. The 10 additional officers, who will require specialized training, will cover two officers per shift (4 shifts) and vacation/holiday relief. Additionally, with the completion of the expansion, any injuries that occur to an inmate that is housed in an overcrowded block in where the expansion would have provided separation there of, severally encumbers the liability of that inmate to the County for not utilizing said available space for classification and separation.

Camden County Sheriff's Office – 3400 Jail/Corrections Organizational Chart





Camden County BOC, GA

Budget Comparison Report
Account Summary
CUMERLAND PATROL (CCSO)

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -3350 -511100	SALARIES - REGULAR EMPLOY	0.00	67,523.47	112,209.97	112,211.00	0.00	-112,211.00	-100.00%
100-5 -3350 -511300	OVERTIME	0.00	149.62	640.76	641.00	0.00	-641.00	-100.00%
100-5 -3350 -512200	SOCIAL SECURITY TAXES	0.00	4,926.06	8,274.51	8,275.00	0.00	-8,275.00	-100.00%
100-5 -3350 -512400	RETIREMENT	0.00	1,907.31	3,496.77	3,497.00	0.00	-3,497.00	-100.00%
100-5 -3350 -512403	RETIREMENT-COUNTY MATCH	0.00	2,808.09	5,374.69	5,375.00	0.00	-5,375.00	-100.00%
100-5 -3350 -512404	RETIREMENT-PENSION FUND	0.00	160.00	440.00	440.00	0.00	-440.00	-100.00%
100-5 -3350 -512904	UNIFORMS	0.00	4,270.66	6,038.99	6,039.00	0.00	-6,039.00	-100.00%
100-5 -3350 -512905	SAFETY EQUIPMENT	0.00	1,259.64	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**83,004.85**	**136,475.69**	**136,478.00**	**0.00**	**-136,478.00**	**-100.00%**
Class: 52 - CONTRACTED SERVICES								
100-5 -3350 -521335	C/S-ANNUAL SOFTWARE MAINT	0.00	4,723.50	266.71	267.00	0.00	-267.00	-100.00%
100-5 -3350 -522203	REPAIR & MAINT- RADIOS	0.00	0.00	1,749.54	1,750.00	0.00	-1,750.00	-100.00%
100-5 -3350 -522204	REPAIR & MAINT - OTHER EQUIP	0.00	5,250.00	1,100.00	1,100.00	0.00	-1,100.00	-100.00%
100-5 -3350 -522220	REPAIR & MAINT - VEHICLES	0.00	2,658.50	1,708.89	1,709.00	0.00	-1,709.00	-100.00%
100-5 -3350 -522222	REPAIR & MAINT - BOATS	0.00	4,388.21	2,636.84	2,637.00	0.00	-2,637.00	-100.00%
100-5 -3350 -522325	BOAT DOCKING SLIP RENTAL	0.00	2,421.93	8,400.00	8,400.00	0.00	-8,400.00	-100.00%
100-5 -3350 -523201	CELL PHONES	0.00	1,350.76	2,260.68	2,261.00	0.00	-2,261.00	-100.00%
100-5 -3350 -523705	TRAINING - FIRING RANGE	0.00	4,730.00	7,327.01	7,327.00	0.00	-7,327.00	-100.00%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**25,522.90**	**25,449.67**	**25,451.00**	**0.00**	**-25,451.00**	**-100.00%**
Class: 53 - SUPPLIES								
100-5 -3350 -531100	OFFICE SUPPLIES	0.00	0.00	66.34	66.00	0.00	-66.00	-100.00%
100-5 -3350 -531101	MINOR OPERATING	0.00	8,163.89	4,606.93	4,607.00	0.00	-4,607.00	-100.00%
100-5 -3350 -531102	POSTAGE	0.00	0.00	17.46	17.00	0.00	-17.00	-100.00%
100-5 -3350 -531120	TIRES & TUBES	0.00	0.00	2,331.20	2,331.00	0.00	-2,331.00	-100.00%
100-5 -3350 -531122	VEHICLE SUPPLIES	0.00	5,434.54	1,124.20	1,124.00	0.00	-1,124.00	-100.00%
100-5 -3350 -531124	BOAT SUPPLIES	0.00	4,014.14	1,708.40	1,708.00	0.00	-1,708.00	-100.00%
100-5 -3350 -531250	OIL	0.00	431.11	541.25	541.00	0.00	-541.00	-100.00%
100-5 -3350 -531270	FUEL	0.00	9,526.99	11,161.22	11,161.00	0.00	-11,161.00	-100.00%
100-5 -3350 -531300	OTHER SUPPLIES	0.00	1,900.00	1,040.71	1,041.00	0.00	-1,041.00	-100.00%
100-5 -3350 -531600	SMALL EQUIP - $500-$4999	0.00	12,364.98	13,800.00	6,700.00	0.00	-6,700.00	-100.00%
100-5 -3350 -531602	RADIOS $500 - $4,999	0.00	1,497.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -3350 -531603	FURNITURE $500 - $4,999	0.00	0.00	1,656.00	1,656.00	0.00	-1,656.00	-100.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**43,332.65**	**38,053.71**	**30,952.00**	**0.00**	**-30,952.00**	**-100.00%**
Class: 54 - CAPITAL OUTLAY								
100-5 -3350 -542200	VEHICLES	0.00	166,931.49	42,963.00	50,063.00	0.00	-50,063.00	-100.00%
100-5 -3350 -542400	COMPUTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -3350 -542500	RADIOS	0.00	24,098.25	0.00	0.00	0.00	0.00	0.00%
100-5 -3350 -542600	OTHER EQUIP>$5,000	0.00	0.00	27,774.45	27,778.00	0.00	-27,778.00	-100.00%
100-5 -3350 -542610	BOATS	0.00	115,174.42	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**306,204.16**	**70,737.45**	**77,841.00**	**0.00**	**-77,841.00**	**-100.00%**
	Total Fund: 100 - GENERAL:	**0.00**	**458,064.56**	**270,716.52**	**270,722.00**	**0.00**	**-270,722.00**	**-100.00%**
	Report Total:	**0.00**	**458,064.56**	**270,716.52**	**270,722.00**	**0.00**	**-270,722.00**	**-100.00%**

Cumberland Patrol is 100% reimbursed in accordance with a contract between Camden County Sheriff's Office and Strategic Weapons Facility, Atlantic.



Camden County BOC, GA

Budget Comparison Report

Account Summary

EMERGENCY MANAGEMENT AGENCY (EMA)

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -3920 -511100	SALARIES - REGULAR EMPLOY	99,561.32	125,600.12	127,611.65	126,921.00	131,250.00	4,329.00	3.41%
100-5 -3920 -511300	OVERTIME	5,810.40	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -3920 -512200	SOCIAL SECURITY TAXES	8,096.76	9,608.58	9,762.45	9,556.00	10,040.00	484.00	5.06%
100-5 -3920 -512400	RETIREMENT	303.04	951.94	3,869.94	3,747.00	4,838.00	1,091.00	29.12%
100-5 -3920 -512403	RETIREMENT: COUNTY MATCH	606.08	1,903.88	6,973.20	6,746.00	6,746.00	0.00	0.00%
100-5 -3920 -512904	UNIFORMS	1,688.23	319.97	682.97	750.00	750.00	0.00	0.00%
100-5 -3920 -512905	SAFETY EQUIPMENT	3,016.61	755.00	0.00	500.00	500.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**119,082.44**	**139,139.49**	**148,900.21**	**148,220.00**	**154,124.00**	**5,904.00**	**3.98%**
Class: 52 - CONTRACTED SERVICES								
100-5 -3920 -521230	CONTRACTED R&M ALL BUILDIN	0.00	699.24	956.25	500.00	500.00	0.00	0.00%
100-5 -3920 -521252	CONTRACT SVCS-ENGINEERING	3,000.00	2,250.00	6,175.00	7,500.00	6,200.00	-1,300.00	-17.33%
100-5 -3920 -521254	CONTRACT SERV-ADMINISTRATI	520.00	780.00	780.00	6,000.00	76,000.00	70,000.00	1,166.67%
100-5 -3920 -521335	C/S-ANNUAL SOFTWARE MAINT	987.00	0.00	768.24	0.00	0.00	0.00	0.00%
100-5 -3920 -522100	JANITORIAL - CONTRACTS	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
100-5 -3920 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
100-5 -3920 -522202	REP & MT OFF EQUIPMENT	1,226.33	460.94	457.11	800.00	800.00	0.00	0.00%
100-5 -3920 -522203	REP & MT RADIOS	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5 -3920 -522204	REP & MT OTHER EQUIPMENT	0.00	225.00	1,393.38	250.00	250.00	0.00	0.00%
100-5 -3920 -522220	REP & MT VEHICLES	0.00	133.01	212.23	2,000.00	2,000.00	0.00	0.00%
100-5 -3920 -522222	REP & MT - BOATS	481.18	1,019.03	0.00	1,000.00	1,000.00	0.00	0.00%
100-5 -3920 -523200	TELEPHONE	13,893.49	13,284.88	13,359.21	8,250.00	8,250.00	0.00	0.00%
100-5 -3920 -523201	CELL PHONES	2,244.84	4,582.29	7,807.79	5,000.00	8,000.00	3,000.00	60.00%
100-5 -3920 -523204	CABLE & SATELLITE FEES	1,540.11	1,044.28	905.40	1,000.00	1,000.00	0.00	0.00%
100-5 -3920 -523300	ADVERTISING & PUBLISHING	0.00	390.55	50.00	500.00	500.00	0.00	0.00%
100-5 -3920 -523400	PRINTING	0.00	652.91	0.00	500.00	500.00	0.00	0.00%
100-5 -3920 -523500	TRAVEL	3,997.95	1,035.82	4,529.84	4,000.00	2,000.00	-2,000.00	-50.00%
100-5 -3920 -523600	DUES & SUBSCRIPTIONS	8,824.48	9,368.82	9,522.37	18,000.00	30,200.00	12,200.00	67.78%
100-5 -3920 -523700	EDUCATION & TRAINING	0.00	535.58	37.00	2,000.00	2,000.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**37,915.38**	**37,662.35**	**48,153.82**	**59,600.00**	**141,500.00**	**81,900.00**	**137.42%**
Class: 53 - SUPPLIES								
100-5 -3920 -531100	OFFICE SUPPLIES	591.54	591.09	212.78	1,500.00	1,500.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -3920 -531101	MINOR OPERATING $0 - $499	1,794.38	2,123.25	3,868.38	1,200.00	1,200.00	0.00	0.00%
100-5 -3920 -531102	POSTAGE	123.08	71.19	15.21	500.00	500.00	0.00	0.00%
100-5 -3920 -531103	COMPUTER SUPPLIES	1,345.78	451.31	274.45	500.00	500.00	0.00	0.00%
100-5 -3920 -531104	JANITORIAL SUPPLIES	126.62	151.78	43.14	1,000.00	1,000.00	0.00	0.00%
100-5 -3920 -531106	MEDICAL SUPPLIES	0.00	0.00	525.96	500.00	500.00	0.00	0.00%
100-5 -3920 -531120	TIRES & TUBES	0.00	636.36	0.00	1,200.00	1,200.00	0.00	0.00%
100-5 -3920 -531122	VEHICLE SUPPLIES	420.00	1,450.24	49.00	1,000.00	2,000.00	1,000.00	100.00%
100-5 -3920 -531124	BOAT SUPPLIES	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5 -3920 -531130	R & M BUILDING SUPPLIES	0.00	243.76	273.22	500.00	500.00	0.00	0.00%
100-5 -3920 -531198	HEATING FUELS	1,371.14	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5 -3920 -531210	WATER & SEWER	275.72	580.60	484.99	500.00	500.00	0.00	0.00%
100-5 -3920 -531230	ELECTRIC	7,838.67	9,975.43	14,065.04	9,000.00	10,000.00	1,000.00	11.11%
100-5 -3920 -531250	OIL	0.00	0.00	65.30	500.00	500.00	0.00	0.00%
100-5 -3920 -531270	FUEL	947.90	1,524.41	2,111.22	3,000.00	2,700.00	-300.00	-10.00%
100-5 -3920 -531300	OTHER SUPPLIES	467.17	775.47	94.17	1,500.00	1,500.00	0.00	0.00%
100-5 -3920 -531400	Storm Supplies	144.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -3920 -531600	SMALL EQUIP $500 - $4,999	0.00	3,759.89	0.00	0.00	2,000.00	2,000.00	0.00%
100-5 -3920 -531601	COMPUTERS $500 - $4,999	2,564.79	4,087.69	1,578.72	1,200.00	8,000.00	6,800.00	566.67%
100-5 -3920 -531602	RADIOS $500 -$4,999	2,255.27	0.00	0.00	17,000.00	2,000.00	-15,000.00	-88.24%
100-5 -3920 -531603	FURNITURE $500 - $4,999	0.00	498.00	0.00	1,000.00	1,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**20,266.06**	**26,920.47**	**23,661.58**	**43,600.00**	**39,100.00**	**-4,500.00**	**-10.32%**
Class: 54 - CAPITAL OUTLAY								
100-5 -3920 -542500	RADIOS > $5,000	0.00	0.00	12,093.65	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**12,093.65**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**177,263.88**	**203,722.31**	**232,809.26**	**251,420.00**	**334,724.00**	**83,304.00**	**33.13%**
	Report Total:	**177,263.88**	**203,722.31**	**232,809.26**	**251,420.00**	**334,724.00**	**83,304.00**	**33.13%**

Program Title: Emergency Management Agency (EMA)

I. Core Services

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

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

II. Mission/Key Objectives

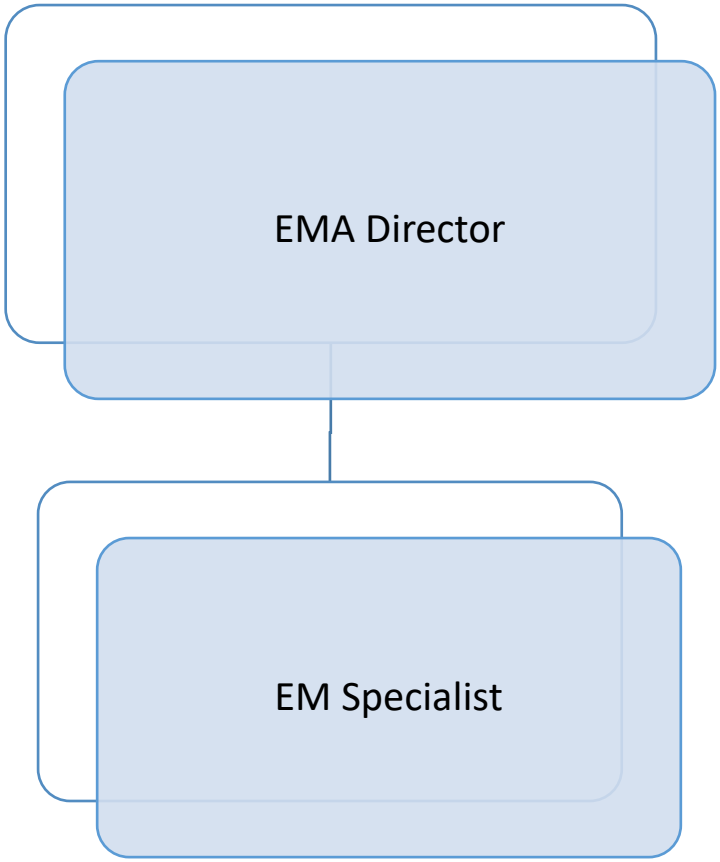
EMA is responsible for the management of all emergency preparedness program areas within the County. Using the provisions of Georgia Statutes, the Agency is responsible for developing and implementing comprehensive disaster planning, mitigation, and response activities within Camden County. EMA assumed additional responsibilities for Homeland Security during FY18.

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021
Emergency Plans Maintained	10	11	13	14	14
Training Classes Taught	7	5	4	5	6
Preparedness Lectures Given	10	10	10	10	10
Events Worked	4	4	3	5	5
Exercises Held		3	4	5	5
Public Alerting		34	38	45	45
Incidents Tracked/Managed		85	115	130	130
SITREPS Released		76	105	110	112
Special Projects		1	2	3	3
Drone Operations		0	5	15	17
IV. Staffing Resources:					
Director of EMA	0.02	1	1	1	1
Emergency Management Specialist	0	1	1	1	1
Total Staffing Resources	0.2	2	2	2	2
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY2021
General Fund $ (BOCC)	$ 68,941	$ 177,264	$ 203,722	$ 251,420	$334,724

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
EMA - 3920
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

EMERGENCY MEDICAL SERVICES (EMS)/FIRE RESCUE

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -3600 -511100	SALARIES - REGULAR EMPLOY	2,897,283.20	2,791,862.40	2,976,772.38	3,153,567.00	3,404,100.00	250,533.00	7.94%
100-5 -3600 -511200	SALARIES - TEMP. EMPLOYEE	159,535.71	185,066.89	201,882.94	70,192.00	161,603.00	91,411.00	130.23%
100-5 -3600 -511300	OVERTIME	309,711.99	582,579.98	545,811.11	146,150.00	454,136.00	307,986.00	210.73%
100-5 -3600 -511301	OVERTIME-BUILT IN	374,229.75	136,993.38	151,991.75	233,162.00	246,979.00	13,817.00	5.93%
100-5 -3600 -512200	SOCIAL SECURITY TAXES	272,072.05	269,508.15	285,864.20	275,602.00	345,306.00	69,704.00	25.29%
100-5 -3600 -512400	RETIREMENT	90,976.70	84,365.80	94,305.26	87,149.00	94,512.00	7,363.00	8.45%
100-5 -3600 -512403	RETIREMENT: COUNTY MATCH	122,867.56	110,433.07	131,921.28	129,513.00	118,049.00	-11,464.00	-8.85%
100-5 -3600 -512904	UNIFORMS	29,856.71	33,827.64	23,939.13	53,836.00	52,689.00	-1,147.00	-2.13%
100-5 -3600 -512905	SAFETY EQUIPMENT	0.00	33.00	100.12	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**4,256,533.67**	**4,194,670.31**	**4,412,588.17**	**4,149,171.00**	**4,877,374.00**	**728,203.00**	**17.55%**
Class: 52 - CONTRACTED SERVICES								
100-5 -3600 -521203	DRUG SCREEN/BACKGROUND CI	821.76	2,052.80	1,528.24	0.00	1,740.00	1,740.00	0.00%
100-5 -3600 -521230	CONTRACTED R&M ALL BLDGS	229.68	1,223.53	996.82	0.00	0.00	0.00	0.00%
100-5 -3600 -521254	CONTRACT SVC-ADMINISTRATIO	71,346.35	121,060.72	129,095.40	133,000.00	121,783.00	-11,217.00	-8.43%
100-5 -3600 -521335	C/S-ANNUAL SOFTWARE MIANT	19,853.14	11,984.24	5,910.64	14,113.00	13,038.00	-1,075.00	-7.62%
100-5 -3600 -521340	C/S-CLOUD COMPUTING FEES	10,038.21	24,050.71	11,964.93	14,603.00	14,773.00	170.00	1.16%
100-5 -3600 -522100	JANITORIAL - CONTRACTS	1,635.00	1,691.00	2,412.75	2,169.00	2,224.00	55.00	2.54%
100-5 -3600 -522201	REP & MT COMPUTERS	0.00	2,850.00	2,060.00	1,720.00	3,045.00	1,325.00	77.03%
100-5 -3600 -522202	REP & MT OFF EQUIPMENT	2,133.62	4,296.87	2,174.28	5,418.00	6,960.00	1,542.00	28.46%
100-5 -3600 -522203	REP & MT RADIOS	257.11	2,912.33	967.43	6,020.00	2,610.00	-3,410.00	-56.64%
100-5 -3600 -522204	REP & MT OTHER EQUIPMENT	27,705.35	13,505.26	8,042.33	13,775.00	15,140.00	1,365.00	9.91%
100-5 -3600 -522220	REP & MT VEHICLES	3,877.99	3,870.97	0.00	4,300.00	2,610.00	-1,690.00	-39.30%
100-5 -3600 -522221	REP & MT HEAVY EQUIPMENT	26,959.54	28,831.24	47,090.98	25,800.00	26,100.00	300.00	1.16%
100-5 -3600 -522310	BUILDING/LAND RENTAL	13,200.00	13,200.00	12,900.00	12,900.00	13,050.00	150.00	1.16%
100-5 -3600 -523200	TELEPHONE	27,152.40	29,703.26	31,030.90	30,772.00	30,575.00	-197.00	-0.64%
100-5 -3600 -523201	CELL PHONES	10,787.45	16,363.96	14,461.12	18,869.00	15,597.00	-3,272.00	-17.34%
100-5 -3600 -523204	CABLE & SATELLITE FEES	5,360.13	6,231.90	5,354.25	6,069.00	7,677.00	1,608.00	26.50%
100-5 -3600 -523300	ADVERTISING & PUBLISHING	1,050.06	31.16	757.53	258.00	870.00	612.00	237.21%
100-5 -3600 -523400	PRINTING	2,123.53	1,151.72	2,165.25	4,300.00	4,350.00	50.00	1.16%
100-5 -3600 -523500	TRAVEL	8,237.50	6,708.11	5,779.58	9,030.00	6,525.00	-2,505.00	-27.74%
100-5 -3600 -523600	DUES & SUBSCRIPTIONS	2,162.21	3,850.34	1,713.84	3,081.00	2,215.00	-866.00	-28.11%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -3600 -523700	EDUCATION & TRAINING	3,015.86	116,434.40	5,159.05	15,480.00	48,000.00	32,520.00	210.08%
100-5 -3600 -523708	TRAINING-FIRE SUPPRESSION	0.00	15.18	0.00	0.00	0.00	0.00	0.00%
100-5 -3600 -523800	PROFESSIONAL LICENSES	14,675.00	15,473.25	14,450.00	15,575.00	17,075.00	1,500.00	9.63%
	Total Class: 52 - CONTRACTED SERVICES:	**252,621.89**	**427,492.95**	**306,015.32**	**337,252.00**	**355,957.00**	**18,705.00**	**5.55%**
Class: 53 - SUPPLIES								
100-5 -3600 -531100	OFFICE SUPPLIES	2,771.53	3,335.41	2,558.25	2,150.00	2,175.00	25.00	1.16%
100-5 -3600 -531101	MINOR OPERATING $0 - $499	23,797.39	23,980.06	43,348.76	43,450.00	44,785.00	1,335.00	3.07%
100-5 -3600 -531102	POSTAGE	654.31	899.26	660.46	860.00	870.00	10.00	1.16%
100-5 -3600 -531103	COMPUTER SUPPLIES	2,890.60	2,950.30	2,997.34	4,300.00	4,350.00	50.00	1.16%
100-5 -3600 -531104	JANITORIAL SUPPLIES	9,065.47	9,218.30	11,192.08	10,320.00	13,050.00	2,730.00	26.45%
100-5 -3600 -531110	MISCELLANEOUS	0.00	0.00	233.85	0.00	0.00	0.00	0.00%
100-5 -3600 -531120	TIRES & TUBES	19,589.97	40,599.65	20,263.13	12,900.00	17,400.00	4,500.00	34.88%
100-5 -3600 -531122	VEHICLE SUPPLIES	1,723.67	3,222.99	3,360.94	4,300.00	4,350.00	50.00	1.16%
100-5 -3600 -531123	HEAVY EQUIPMENT SUPPLIES	76,581.89	68,736.58	91,198.98	57,620.00	63,510.00	5,890.00	10.22%
100-5 -3600 -531130	R & M BUILDING SUPPLIES	611.14	1,608.64	344.00	2,150.00	2,175.00	25.00	1.16%
100-5 -3600 -531198	HEATING FUELS	1,508.14	1,393.12	1,802.18	1,455.00	1,472.00	17.00	1.17%
100-5 -3600 -531210	WATER & SEWER	3,092.57	3,969.72	3,290.74	3,756.00	3,799.00	43.00	1.14%
100-5 -3600 -531230	ELECTRIC	41,416.96	44,489.18	43,646.49	48,278.00	52,337.00	4,059.00	8.41%
100-5 -3600 -531250	OIL	783.02	1,293.56	0.00	755.00	0.00	-755.00	-100.00%
100-5 -3600 -531270	FUEL	95,109.17	103,479.77	81,152.62	90,153.00	82,856.00	-7,297.00	-8.09%
100-5 -3600 -531300	OTHER SUPPLIES	2,141.40	4,057.96	3,763.74	302,150.00	2,610.00	-299,540.00	-99.14%
100-5 -3600 -531500	MEDICAL SUPP - AMBULANCE	79,387.12	88,360.94	89,595.84	86,485.00	92,000.00	5,515.00	6.38%
100-5 -3600 -531600	SMALL EQUIP $500 - $4,999	5,576.25	14,860.88	24,967.44	42,920.00	63,654.00	20,734.00	48.31%
100-5 -3600 -531601	COMPUTERS $500 - $4,999	1,162.48	5,376.20	16,422.79	15,480.00	740.00	-14,740.00	-95.22%
100-5 -3600 -531602	RADIOS $500 - $4,999	5,358.81	6,852.41	7,242.65	10,363.00	11,771.00	1,408.00	13.59%
100-5 -3600 -531603	FURNITURE $500 - $4,999	2,924.90	1,402.44	5,062.59	5,160.00	5,160.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**376,146.79**	**430,087.37**	**453,104.87**	**745,005.00**	**469,064.00**	**-275,941.00**	**-37.04%**
Class: 54 - CAPITAL OUTLAY								
100-5 -3600 -542300	OFFICE FURN/EQUIP >$5,000	0.00	6,624.64	0.00	0.00	0.00	0.00	0.00%
100-5 -3600 -542600	OTHER EQUIP > $5,000	0.00	0.00	18,862.44	18,862.00	0.00	-18,862.00	-100.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**6,624.64**	**18,862.44**	**18,862.00**	**0.00**	**-18,862.00**	**-100.00%**
Class: 58 - DEBT SERVICE								
100-5 -3600 -581200	CAPITAL LEASE	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00%
100-5 -3600 -582200	CAP LEASE - INTEREST EXPENSE	0.00	7,775.42	10,484.12	0.00	0.00	0.00	0.00%
	Total Class: 58 - DEBT SERVICE:	**0.00**	**10,275.42**	**12,984.12**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**4,885,302.35**	**5,069,150.69**	**5,203,554.92**	**5,250,290.00**	**5,702,395.00**	**452,105.00**	**8.61%**
	Report Total:	**4,885,302.35**	**5,069,150.69**	**5,203,554.92**	**5,250,290.00**	**5,702,395.00**	**452,105.00**	**8.61%**

Program Title: Fire Rescue

I. Core Services

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

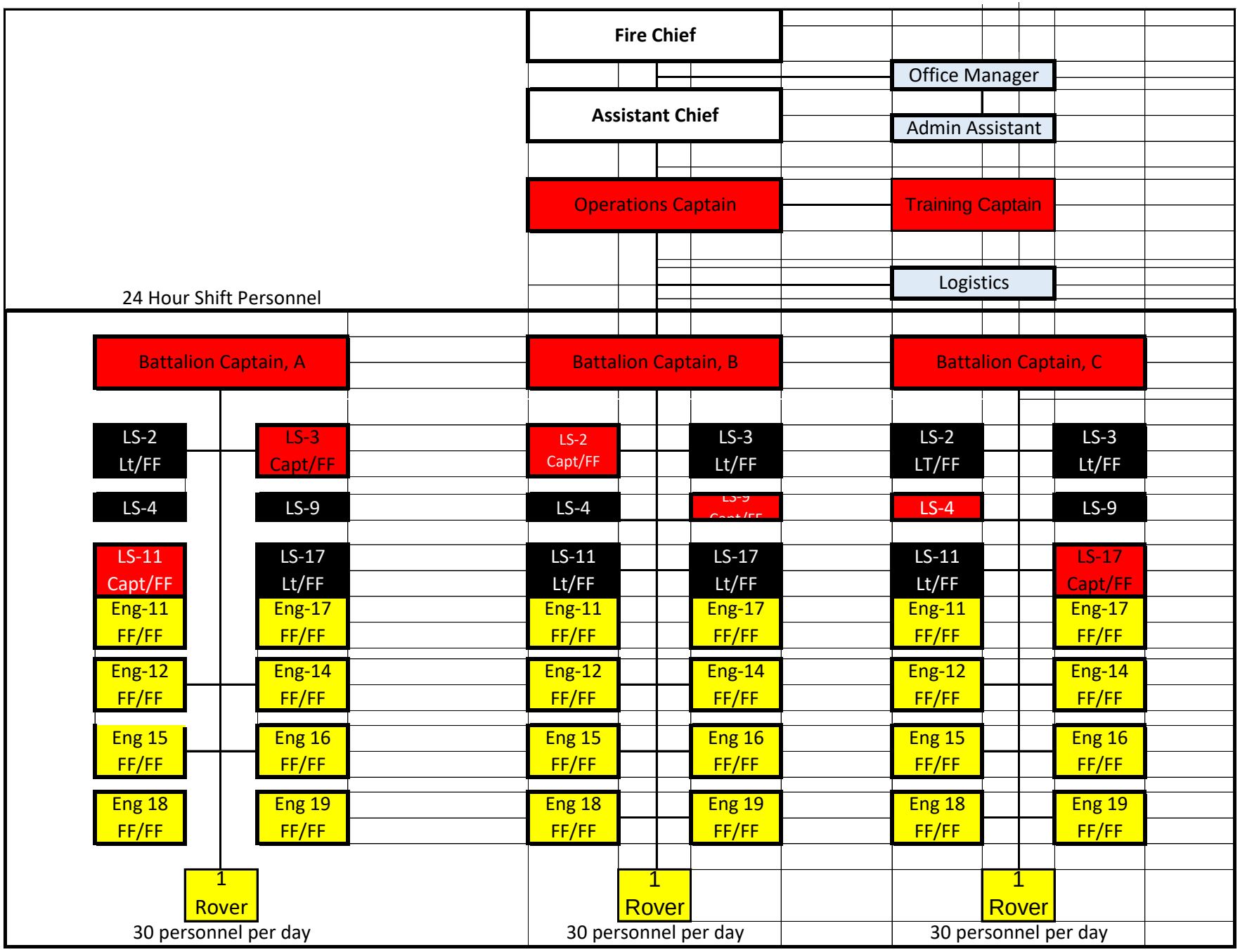
The program is NOT MANDATED ( ) MANDATED: FEDERAL ( ) STATE (X) LOCAL ( )

II. Mission/Key Objectives

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

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	As of 3/31/2020	Projected for FY 2021
Emergency Calls	5,775	6070	6648	5185	7,189
Average Calls Per Day	15.82	18	18	18	19
Non-Emergency Calls (fire and life		383	181	268	
Citizens Reached	1,370	8,563	7,251	5200	7,500
Public Preparedness/CPR & AED	312	527	170	120	
Smoke Detector Program - Installs	10			14	100
Borrow an AED Program	12	7	13	8	15
Fire Fatalities	1	2	0	1	0
Property Loss	n/a	n/a	n/a	n/a	n/a
Public Near Miss Averted (Early	n/a	n/a	n/a	n/a	n/a
Public Near Miss Averted (Early	n/a	n/a	n/a	n/a	n/a
Number of Fire Stations	7	7	7	7	7
Number of Co-located Fire	5	5	4	4	4
IV. Staffing Resources:					
Assistant Chief- EMS Chief	1	1	1	1	1
Captain	5	5	5	6	5
Captain-Training	0	1	1	1	1
Engineer	0	0	0	0	0
Fire Chief	0.8	1	1	1	1
Firefighter	47	45	43	53	40
Firefighter-EMT	19	17	17	18	24
Firefighter-Paramedic	6	3	3	3	4
Lieutenant	12	8	8	10	9
Lieutenant-Training	0	0	0	0	0
Logistics Support	1	1	1	1	1
Non-Certified Firefighter	0	0	2	0	0
Operations Chief	1	1	1	1	1
Paramedic Engineer	0	0	0	0	0
Part-Time Firefighter/EMT	9	6	6	6	8
Part-Time Firefighter	4	15	15	15	11
Part-Time Firefighter-Paramedic	0	2	2	2	7
Battalion Chief prior Shift Capt	3	3	3	3	3
Diesel Mechanic	1	0	0	0	0
Vacancies	20	9	9	0	13
Public Protection Compliance	1	1	1	0	0
Total Staffing Resources	132.8	121	121	124	131

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	As of 3/31/2020	Projected for FY 2021
Funding Sources:	Adopted FY 2017	Actual FY 2018	Actual FY 2019	Requested FY 2020	Requested FY 2021
General Fund $ (BOCC)	$4,811,741	$5,341,458	$4,449,542	$4,973,031	$5,702,395
Total Program Costs	$5,504,022	$5,341,458	$5,214,167	$6,028,213	$6,746,020
	(Includes 270)	(includes 270)	(Includes 270)	(Includes 270)	(Includes 270)
V. Explanation of Changes:					
We currently have 11 open slots. We are looking at holding another recruit class or sending recruits to Forsyth to help fill the 6 FF vacancies.					


Fire Chief
Office Manager
Assistant Chief
Admin Assistant
Operations Captain
Training Captain
Logistics
24 Hour Shift Personnel
Battalion Captain, A
Battalion Captain, B
Battalion Captain, C
LS-2 Lt/FF
LS-3 Capt/FF
LS-2 Capt/FF
LS-3 Lt/FF
LS-2 LT/FF
LS-3 Lt/FF
LS-4
LS-9
LS-4
LS-4
LS-9
LS-11 Capt/FF
LS-17 Lt/FF
LS-11 Lt/FF
LS-17 Lt/FF
LS-11 Lt/FF
LS-17 Capt/FF
Eng-11 FF/FF
Eng-17 FF/FF
Eng-11 FF/FF
Eng-17 FF/FF
Eng-11 FF/FF
Eng-17 FF/FF
Eng-12 FF/FF
Eng-14 FF/FF
Eng-12 FF/FF
Eng-14 FF/FF
Eng-12 FF/FF
Eng-14 FF/FF
Eng 15 FF/FF
Eng 16 FF/FF
Eng 15 FF/FF
Eng 16 FF/FF
Eng 15 FF/FF
Eng 16 FF/FF
Eng 18 FF/FF
Eng 19 FF/FF
Eng 18 FF/FF
Eng 19 FF/FF
Eng 18 FF/FF
Eng 19 FF/FF
1 Rover
1 Rover
1 Rover
30 personnel per day
30 personnel per day
30 personnel per day



Camden County BOC, GA

Budget Comparison Report

Account Summary

JUVENILE JUSTICE

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 52 - CONTRACTED SERVICES								
100-5 -3460 -522100	JANITORIAL - CONTRACTS	6,383.32	6,371.63	6,421.58	6,385.00	6,442.00	57.00	0.89%
	Total Class: 52 - CONTRACTED SERVICES:	**6,383.32**	**6,371.63**	**6,421.58**	**6,385.00**	**6,442.00**	**57.00**	**0.89%**
Class: 53 - SUPPLIES								
100-5 -3460 -531104	JANITORIAL SUPPLIES	0.00	0.00	0.00	50.00	25.00	-25.00	-50.00%
100-5 -3460 -531210	WATER & SEWER	498.27	503.21	487.37	545.00	540.00	-5.00	-0.92%
100-5 -3460 -531230	ELECTRIC	3,636.53	4,113.55	3,644.38	4,750.00	4,500.00	-250.00	-5.26%
	Total Class: 53 - SUPPLIES:	**4,134.80**	**4,616.76**	**4,131.75**	**5,345.00**	**5,065.00**	**-280.00**	**-5.24%**
	Total Fund: 100 - GENERAL:	**10,518.12**	**10,988.39**	**10,553.33**	**11,730.00**	**11,507.00**	**-223.00**	**-1.90%**
	Report Total:	**10,518.12**	**10,988.39**	**10,553.33**	**11,730.00**	**11,507.00**	**-223.00**	**-1.90%**



Camden County BOC, GA

Budget Comparison Report

Account Summary

PATROL (CCSO)

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -3300 -511100	SALARIES - REGULAR EMPLOY	2,437,667.19	2,421,643.92	2,489,249.39	2,533,200.00	2,685,864.00	152,664.00	6.03%
100-5 -3300 -511200	SALARIES - TEMP. EMPLOYEE	29,777.90	69,265.60	55,998.36	41,455.00	42,461.00	1,006.00	2.43%
100-5 -3300 -511300	OVERTIME	107,857.16	159,782.00	132,800.65	99,064.00	50,000.00	-49,064.00	-49.53%
100-5 -3300 -512200	SOCIAL SECURITY TAXES	184,364.64	191,928.34	195,803.38	209,024.00	205,468.00	-3,556.00	-1.70%
100-5 -3300 -512400	RETIREMENT	70,188.61	71,298.96	70,384.20	66,956.00	80,575.00	13,619.00	20.34%
100-5 -3300 -512403	RETIREMENT: COUNTY MATCH	75,756.44	82,538.24	90,217.16	80,904.00	120,600.00	39,696.00	49.07%
100-5 -3300 -512404	RETIREMENT-PENSION FUND	8,440.00	7,435.00	7,690.00	14,000.00	14,000.00	0.00	0.00%
100-5 -3300 -512904	UNIFORMS	22,263.28	25,725.44	30,829.03	25,000.00	25,000.00	0.00	0.00%
100-5 -3300 -512905	SAFETY EQUIPMENT	12,628.95	5,918.74	49,660.20	29,000.00	29,000.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**2,948,944.17**	**3,035,536.24**	**3,122,632.37**	**3,098,603.00**	**3,252,968.00**	**154,365.00**	**4.98%**
Class: 52 - CONTRACTED SERVICES								
100-5 -3300 -521201	LEGAL FEES	0.00	105.50	0.00	0.00	0.00	0.00	0.00%
100-5 -3300 -521202	MEDICAL PRISONERS	0.00	227.39	0.00	0.00	0.00	0.00	0.00%
100-5 -3300 -521203	DRUG SCREEN/BACKGROUND	0.00	0.00	108.00	0.00	0.00	0.00	0.00%
100-5 -3300 -521220	OUTSIDE INVESTIGATIONS	1,743.25	1,940.00	2,044.60	1,850.00	1,850.00	0.00	0.00%
100-5 -3300 -521230	CONTRACTED R&M ALL BLDGS	3,341.60	988.68	1,751.88	0.00	0.00	0.00	0.00%
100-5 -3300 -521250	CONTRACT SERV-COMPUTER	76,212.37	94,909.27	93,052.41	91,560.00	109,704.00	18,144.00	19.82%
100-5 -3300 -521320	CALIBRATION TESTS	1,846.67	1,852.97	3,045.00	2,770.00	2,770.00	0.00	0.00%
100-5 -3300 -521335	C/S-ANNUAL SOFTWARE MAINT	19,432.19	61,612.85	68,673.88	78,068.00	80,068.00	2,000.00	2.56%
100-5 -3300 -522200	ROAD PROJ-OUTSIDE SOURCE	0.00	0.00	65.00	0.00	0.00	0.00	0.00%
100-5 -3300 -522202	REP & MT OFF EQUIPMENT	11,423.46	7,945.42	5,919.91	8,000.00	8,000.00	0.00	0.00%
100-5 -3300 -522203	REP & MT RADIOS	23,419.75	24,657.05	31,759.61	16,000.00	16,000.00	0.00	0.00%
100-5 -3300 -522204	REP & MT OTHER EQUIPMENT	269.50	986.00	949.35	500.00	500.00	0.00	0.00%
100-5 -3300 -522220	REP & MT VEHICLES	88,743.88	78,562.03	126,966.21	62,150.00	62,150.00	0.00	0.00%
100-5 -3300 -522222	REP & MT BOATS	15,299.20	5,832.72	134.62	10,000.00	10,000.00	0.00	0.00%
100-5 -3300 -523200	TELEPHONE	35,926.90	40,692.24	42,860.57	44,808.00	48,267.00	3,459.00	7.72%
100-5 -3300 -523201	CELL PHONES	26,273.55	24,930.07	25,535.54	27,936.00	27,936.00	0.00	0.00%
100-5 -3300 -523300	ADVERTISING & PUBLISHING	130.00	134.00	140.00	150.00	150.00	0.00	0.00%
100-5 -3300 -523400	PRINTING	2,369.22	2,078.03	2,870.05	1,200.00	1,200.00	0.00	0.00%
100-5 -3300 -523500	TRAVEL	32,194.02	33,645.00	32,005.20	22,000.00	22,000.00	0.00	0.00%
100-5 -3300 -523505	TRAVEL-PRISONER WARRANTS	46.50	274.20	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -3300 -523600	DUES & SUBSCRIPTIONS	2,875.38	2,550.10	1,847.36	4,500.00	4,500.00	0.00	0.00%
100-5 -3300 -523700	EDUCATION & TRAINING	19,783.70	25,139.49	15,263.50	15,000.00	15,000.00	0.00	0.00%
100-5 -3300 -523705	TRAINING - FIRING RANGE	23,732.17	3,136.64	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**385,063.31**	**412,199.65**	**454,992.69**	**386,492.00**	**410,095.00**	**23,603.00**	**6.11%**
Class: 53 - SUPPLIES								
100-5 -3300 -531100	OFFICE SUPPLIES	5,983.53	7,684.66	6,157.84	7,000.00	7,000.00	0.00	0.00%
100-5 -3300 -531101	MINOR OPERATING $0 - $499	44,691.21	37,219.92	34,476.57	40,000.00	48,359.00	8,359.00	20.90%
100-5 -3300 -531102	POSTAGE	622.43	496.09	596.48	700.00	700.00	0.00	0.00%
100-5 -3300 -531103	COMPUTER SUPPLIES	1,833.68	2,108.54	1,836.64	1,750.00	1,750.00	0.00	0.00%
100-5 -3300 -531104	JANITORIAL SUPPLIES	1,898.31	3,752.78	1,618.27	1,500.00	1,500.00	0.00	0.00%
100-5 -3300 -531106	MEDICAL SUPPLIES-GENERAL	3,091.10	2,895.00	441.08	0.00	0.00	0.00	0.00%
100-5 -3300 -531120	TIRES & TUBES	42,061.61	35,206.59	41,557.16	25,000.00	25,000.00	0.00	0.00%
100-5 -3300 -531122	VEHICLE SUPPLIES	73,011.49	105,448.60	96,239.11	80,790.00	80,790.00	0.00	0.00%
100-5 -3300 -531123	HEAVY EQUIPMENT SUPPLIES	0.00	1,158.62	160.93	0.00	0.00	0.00	0.00%
100-5 -3300 -531124	BOAT SUPPLIES	3,438.59	743.39	1,519.35	3,000.00	3,000.00	0.00	0.00%
100-5 -3300 -531130	R & M BUILDING SUPPLIES	5,575.65	940.24	672.69	2,500.00	2,500.00	0.00	0.00%
100-5 -3300 -531198	HEATING FUELS	25.07	0.00	107.96	0.00	0.00	0.00	0.00%
100-5 -3300 -531210	WATER & SEWER	8,517.02	8,286.72	7,730.60	8,300.00	8,300.00	0.00	0.00%
100-5 -3300 -531230	ELECTRIC	20,136.25	18,486.73	18,329.54	22,700.00	22,700.00	0.00	0.00%
100-5 -3300 -531250	OIL	2,007.53	5,126.02	4,278.84	2,000.00	2,000.00	0.00	0.00%
100-5 -3300 -531270	FUEL	313,658.95	295,396.18	246,603.95	340,000.00	340,000.00	0.00	0.00%
100-5 -3300 -531300	OTHER SUPPLIES	4,569.38	10,672.55	5,549.67	7,500.00	7,500.00	0.00	0.00%
100-5 -3300 -531600	SMALL EQUIP $500 - $4,999	16,777.47	21,204.15	15,624.13	28,000.00	28,000.00	0.00	0.00%
100-5 -3300 -531601	COMPUTERS $500 - $4,999	6,364.44	17,148.02	380.22	0.00	0.00	0.00	0.00%
100-5 -3300 -531602	RADIOS $500 - $4,999	3,745.65	3,896.85	0.00	14,300.00	14,300.00	0.00	0.00%
100-5 -3300 -531710	K-9 PROGRAM	23,061.30	16,438.77	23,018.32	16,490.00	16,490.00	0.00	0.00%
100-5 -3300 -531712	SEARCH & RESCUE	1,732.26	578.00	2,224.75	9,800.00	9,800.00	0.00	0.00%
100-5 -3300 -531713	LOCAL DRUG SQUAD	3,500.00	3,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00%
100-5 -3300 -531714	COMMUNITY EDUCATION	6,566.57	1,256.51	2,007.83	9,500.00	8,500.00	-1,000.00	-10.53%
100-5 -3300 -539999	FINANCE CHARGES	0.00	0.00	86.28	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**592,869.49**	**599,644.93**	**515,718.21**	**625,330.00**	**632,689.00**	**7,359.00**	**1.18%**
Class: 54 - CAPITAL OUTLAY								
100-5 -3300 -542400	COMPUTERS > $5,000	0.00	6,280.08	5,170.00	0.00	0.00	0.00	0.00%
100-5 -3300 -542600	OTHER EQUIP > $5,000	15,974.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**15,974.00**	**6,280.08**	**5,170.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**3,942,850.97**	**4,053,660.90**	**4,098,513.27**	**4,110,425.00**	**4,295,752.00**	**185,327.00**	**4.51%**
	Report Total:	**3,942,850.97**	**4,053,660.90**	**4,098,513.27**	**4,110,425.00**	**4,295,752.00**	**185,327.00**	**4.51%**

Program Title: Camden County Sheriff's Office - Patrol Division

I. Core Services

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

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

II. Mission/Key Objectives

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

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Estimated FY 2020	Estimated FY 2021
# grants submitted	8	6	5	5	5
# grants awards received	6	6	5	5	5
Calls for Service Requiring Deputy Response	82,018	84,723	75,099	73,692	78,883
Citations	14,527	12,132	9,161	7,889	8,820
Written Warning Citations	8,109	8,796	7,611	7,755	8,538
*CID Newly Opened Cases	390	423	620	682	750

*CID cases do not reflect the sex offender's record management and monthly accountability checks. The Sheirff's Office is mandated by law to register sex offenders in the State of Georgia (GA Code 42-1-15).

IV. Staffing Resources:	FY17	FY18	FY19	FY20	FY21
Sheriff	1.00	1.00	1.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00	1.00	1.00
Major	0.00	1.00	0.00	0.00	0.00
Captain	3.00	3.00	2.00	2.00	2.00
PIO	1.00	1.00	1.00	1.00	1.00
Media Specialist	0.00	0.00	0.00	0.00	0.00
Lieutenant	5.00	4.00	4.00	6.00	6.00
Sergeant - Investigator	4.00	6.00	4.00	4.00	4.00
Investigator/Interdiction/EOD	4.00	4.00	9.00	10.00	13.00
Champs Instructor	0.00	0.00	1.00	1.00	1.00
School Resource Deputy	0.00	0.00	3.00	0.00	0.00
Training Officer	2.00	2.00	2.00	1.00	1.00
Range Master	0.00	0.00	0.00	1.00	1.00
Sergeant - Patrol	4.00	4.00	3.00	3.00	3.00
Ssgt. Sergeant - Patrol	4.00	4.00	1.00	1.00	1.00
Gsgt. Sergeant - Patrol	4.00	4.00	1.00	1.00	1.00
Corporal - Patrol	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff - Patrol	26.00	17.00	14.00	16.00	20.00
IT	1.00	1.00	0.00	0.00	0.00
Finance Director	1.00	1.00	1.00	1.00	1.00
Finance/Fleet Clerk	0.00	0.00	1.00	0.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Support Services Technician	2.00	2.00	2.00	3.00	3.00
Clerk	1.00	1.00	1.00	1.00	1.00
Fleet Coordinator	1.00	0.00	0.00	0.00	0.00
Mechanic	1.00	1.00	1.00	2.00	2.00
Total Staffing Resources	65.00	66.00	58.00	61.00	68.00

Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY2019	Adopted FY 2020	Proposed FY2021
General Fund $ (BOCC)	$ 3,669,499	$ 3,942,851	$ 4,053,661	$ 4,137,127	$ 4,295,752

V. Explanation of Changes:

• The CHAMPS program services both middle schools and 6 elementary schools. This program reaches 5th graders and 8th graders at a prime time of adolescence allowing law enforcement to have a positive impact on the lives of these preteens and teens during those difficult decision-making times. The Patrol Division will require a Traffic Team Unit to be implemented.

• The Emergency Response Team (ERT) is a collaborative unit staffed by deputies from Road Patrol, Special Operations and Criminal Investigations on an on-call basis.This membership is a voluntary, extra duty assignment that will typically respond to any active shooter, barricaded individual, high risk search warrant. ERT assists in the apprehension of suspects and missing persons tracked by K9s, organizes security sweeps for local events and provides security escort to high profile individuals traveling to and through our county. The Camden County Sheriffs Office ERT is the only active Emergency Response Team in Camden County and are often called upon by surrounding counties as well as the Naval Base. The team is comprised of individuals highly dedicated to their duties and take pride in being the last line of defense for the Camden COunty Sheriff's Office.

• Since September 11, 2001, and now with the added danger of local attacks on law enforcement, complacency is no longer an option. We remain a nation at risk to terrorist attacks and will remain at risk for the foreseeable future. We must remain vigilant, prepared and ready to deter such attacks on all threat conditions. Because criminal activities are inevitable and on the rise, the overall responsibility for the management of the incident and command responsibility lay with law enforcement personnel. Preparation for these acts must include planning, training, equipment and added personnel that will allow law enforcement to effectively respond and operate in a contaminated and hostile environment while carrying out their duties. The past several years have shown the Camden County Sheriff's Office maintaining the same level of protection although the demand for service and its' indicators have continually increased.

• Criminal Investigations and the Joint Camden Action Task Force (JCAT) are consistantly facing new challenges. In order for law enforcement agencies to keep up with these challenges in this new environment, their approaches to criminal investigations must change. Investigations will require 3 additional Drug Task Force Investigators. Relying on physical evidence and witness statements are no longer sufficient in many cases. Investigators need to know how to access and secure data from mobile devices, social media, Fitbits and any other devices that store computerized data and the so-called "dark web". If we are to be successful in combating crime in the 21st century, the Sheriff's Office must stay ahead of the growth in Camden County and have the training, tools and skilled personnel in order to understand the changing nature of crime and to be resourceful in investigating new types of crime. The Sheriff's Office will continue working in conjunction with the Camden County Board of Commissioners to update our current equipment in order to continually provide a safe and effective means of response time to critical incidents and all criminal acts against the citizens of Camden County, Georgia, our community.

VI. New Income Sources/Ideas:

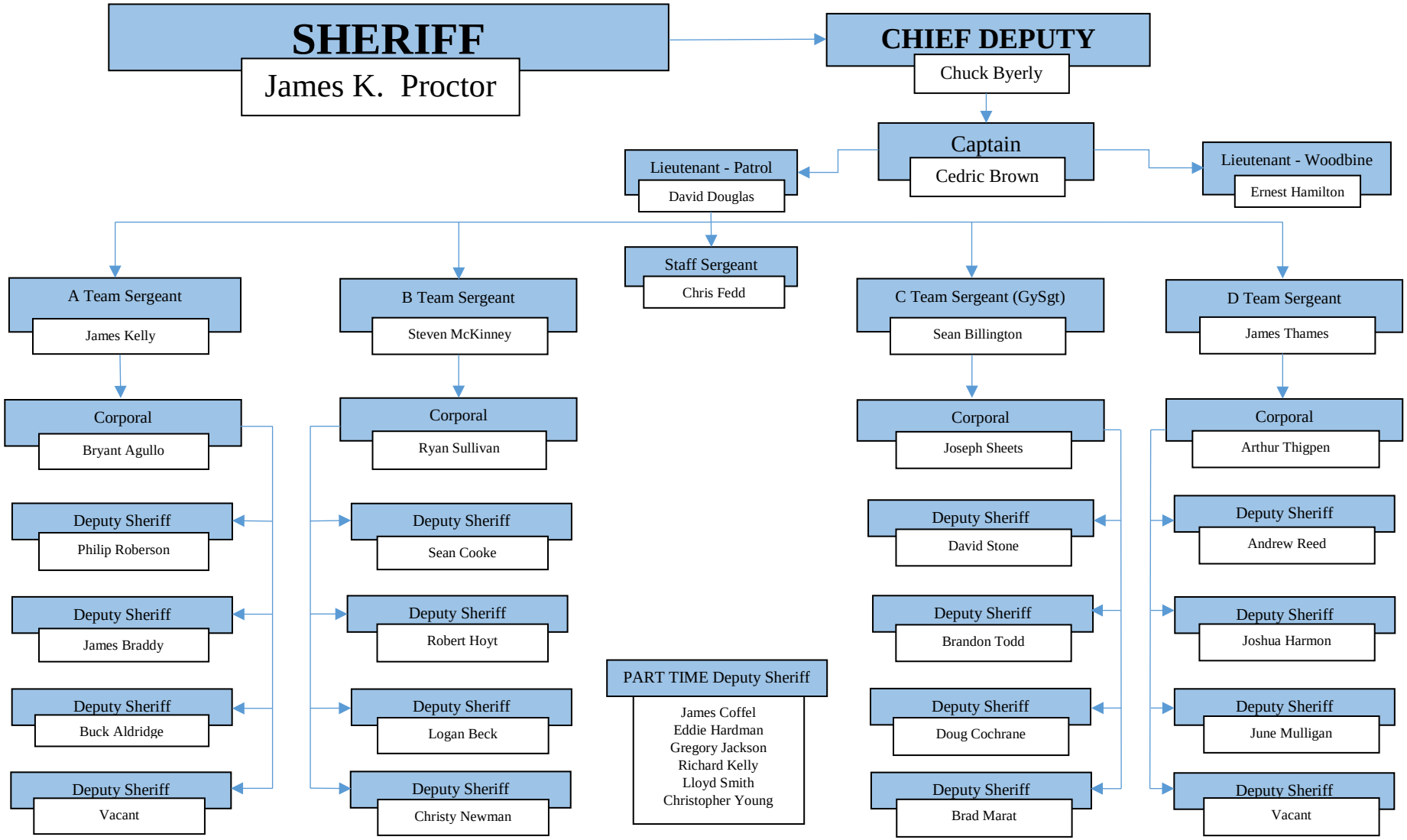
The Sheriff's Office will continue to collect reimbursements for overtime hours on Patrol through HIDTA (High Intensity Drug Trafficking Area as well as qualified OCDETF (Organized Crime and Drug Enforcement Task Force operations) cases. • The Camden County School Board reimburses the Sheriff's Office 50% of any expenses for the SRD program.

• During FY19 the City of St. Marys became extremely shorthanded and required the assistance of the Sheriff's Office in order to maintain the necessary level of serive that has operated in the past for the citizens of St. Marys. The Sheriff's Office has absorbed all investigations and K9 cases required for St. Marys as well. While the Sheriff's Office is, by law, obligated to provide law enforcement services for all of the citizens in Camden, the City of St Marys and the Camden County Sheriff's Office developed an MOU explaining that the City of St. Marys will reimburse the Sheriff's Office the salary costs for patrol deputies that work on deignated days in the St. Marys jurisdiction.

Grants in FY 2021 will include: • **GEMA EOD Grant:** Explosives Detection K-9s, Denny and Bella. Any training, supplies or vet costs incurred are reimbursable through this grant of up to $6,000. • **DOJ Bulletproof Vest Partnership Grant**: Every 5 years the DOJ reimburses 50% of a Threat Level II vest to each deputy. **Navy Contract:** The Sheriff's Office provides support to the military that is 100% reimbursed through that contract, after which, all equipment will belong to the Sheriff's Office.

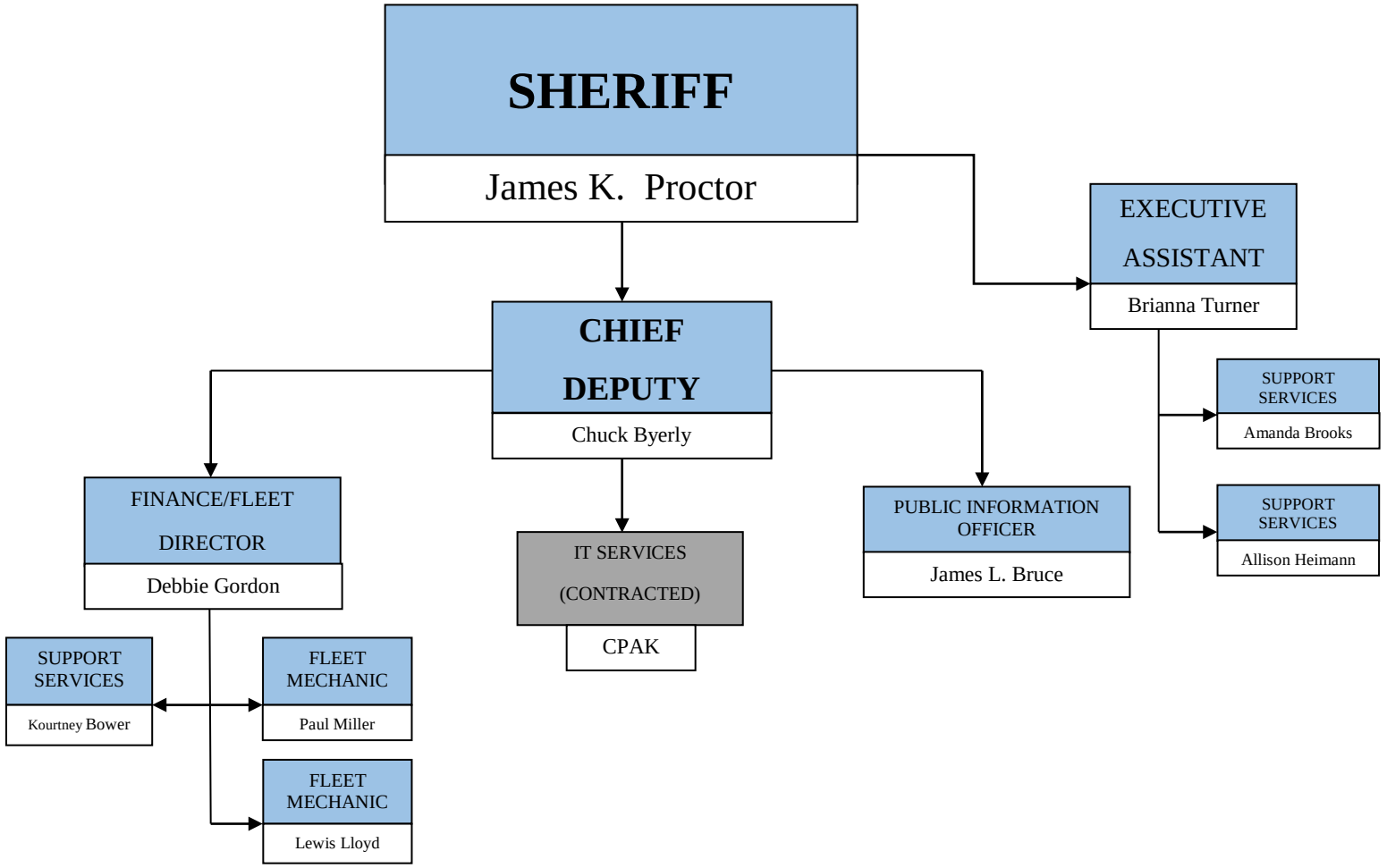
Saving money for the County is a priority for the Sheriff's Office and researching possible funding sources for LE related needs is a common practice. Establishing a workable budget that encompasses an operational plan and response to critical incidents, establishing training for officers and county personnel, procuring the proper and necessary equipment to effectively respond to situations and developing public education programs (i.e.: Citizen's Academy, SRD Program, CHAMPS and awareness through Social Media) will no doubt increase this community's confidence in the Sheriff's Office, as well as the Camden County Commissioners, while reducing the level of fear concerning such events within the community.

Camden County Sheriff's Office – Patrol Division Organizational Chart



Camden County Sheriff's Office

Administrative Organizational Chart 3300 – FY2021



Camden County BOC, GA

Budget Comparison Report
Account Summary
SCHOOL RESOURCE DEPUTIES

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -3320 -511100	SALARIES - REGULAR EMPLOY	0.00	99,469.68	157,971.32	158,400.00	209,500.00	51,100.00	32.26%
100-5 -3320 -511300	OVERTIME	0.00	0.00	650.04	0.00	0.00	0.00	0.00%
100-5 -3320 -512200	SOCIAL SECURITY TAXES	0.00	6,911.22	11,070.51	15,715.00	16,027.00	312.00	1.99%
100-5 -3320 -512400	RETIREMENT	0.00	1,815.75	3,872.51	6,165.00	4,250.00	-1,915.00	-31.06%
100-5 -3320 -512403	RETIREMENT-COUNTY MATCH	0.00	576.13	2,744.86	3,460.00	3,091.00	-369.00	-10.66%
100-5 -3320 -512404	RETIREMENT-PENSION FUND	0.00	680.00	220.00	1,515.00	2,400.00	885.00	58.42%
100-5 -3320 -512405	EMP HEALTH BENEFITS	0.00	0.00	0.00	145,212.00	0.00	-145,212.00	-100.00%
100-5 -3320 -512904	UNIFORMS	0.00	2,954.62	2,936.91	9,550.00	1,370.00	-8,180.00	-85.65%
100-5 -3320 -512905	SAFETY EQUIPMENT	0.00	1,500.00	2,032.77	0.00	1,050.00	1,050.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**113,907.40**	**181,498.92**	**340,017.00**	**237,688.00**	**-102,329.00**	**-30.10%**
Class: 52 - CONTRACTED SERVICES								
100-5 -3320 -521335	C/S-ANNUAL SOFTWARE MAINT	0.00	0.00	96.98	0.00	0.00	0.00	0.00%
100-5 -3320 -522203	REP & MT RADIOS	0.00	0.00	1,580.66	0.00	0.00	0.00	0.00%
100-5 -3320 -522220	REP & MT VEHICLES	0.00	0.00	774.50	3,000.00	4,000.00	1,000.00	33.33%
100-5 -3320 -523201	CELL PHONES	0.00	1,490.40	1,635.63	3,477.00	5,000.00	1,523.00	43.80%
100-5 -3320 -523500	TRAVEL	0.00	3,087.61	214.09	3,500.00	2,250.00	-1,250.00	-35.71%
100-5 -3320 -523700	EDUCATION & TRAINING	0.00	1,200.00	0.00	3,000.00	4,000.00	1,000.00	33.33%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**5,778.01**	**4,301.86**	**12,977.00**	**15,250.00**	**2,273.00**	**17.52%**
Class: 53 - SUPPLIES								
100-5 -3320 -531100	OFFICE SUPPLIES	0.00	0.00	22.16	0.00	0.00	0.00	0.00%
100-5 -3320 -531101	MINOR OPERATING $0 - $499	0.00	772.40	859.27	5,000.00	6,500.00	1,500.00	30.00%
100-5 -3320 -531106	MEDICAL SUPPLIES	0.00	774.95	0.00	0.00	0.00	0.00	0.00%
100-5 -3320 -531120	TIRES & TUBES	0.00	117.11	0.00	3,450.00	4,150.00	700.00	20.29%
100-5 -3320 -531122	VEHICLE SUPPLIES	0.00	199.29	15.01	0.00	6,000.00	6,000.00	0.00%
100-5 -3320 -531270	FUEL	0.00	3,552.21	1,485.89	7,987.00	13,312.00	5,325.00	66.67%
100-5 -3320 -531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	3,750.00	5,200.00	1,450.00	38.67%
100-5 -3320 -531602	RADIOS $500 - $ 4,999	0.00	3,896.85	0.00	3,900.00	5,200.00	1,300.00	33.33%
100-5 -3320 -531714	COMMUNITY EDUCATION	0.00	0.00	0.00	2,000.00	3,000.00	1,000.00	50.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**9,312.81**	**2,382.33**	**26,087.00**	**43,362.00**	**17,275.00**	**66.22%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 54 - CAPITAL OUTLAY								
100-5 -3320 -542200	VEHICLES	0.00	0.00	37,507.00	38,000.00	0.00	-38,000.00	-100.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**37,507.00**	**38,000.00**	**0.00**	**-38,000.00**	**-100.00%**
	Total Fund: 100 - GENERAL:	**0.00**	**128,998.22**	**225,690.11**	**417,081.00**	**296,300.00**	**-120,781.00**	**-28.96%**
	Report Total:	**0.00**	**128,998.22**	**225,690.11**	**417,081.00**	**296,300.00**	**-120,781.00**	**-28.96%**

Program Title: Camden County Sheriff's Office - School Resource Deputy Program

I. Core Services

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

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

II. Mission/Key Objectives

School Resource Deputies (SRDs) are "sworn law enforcement deputies" that are responsible for safety and crime prevention in schools. SRDs work closely with school administrators in an effort to create a safe and secure environment for both students and staff. The responsibilities of SRDs are simular to regular patrol deputies in that they have the ability to make arrests, respond to calls for service and document incidents. School Resource Deputies typically have additional duties including mentoring and conducting presentations on youth-related issues.

III. Performance Measures	FY19	FY2020	FY2021	FY2022	FY2023
# grants submitted	-	-	-	-	-
# grants awards received	-	-	-	-	-
*SRD INV Newly Opened Cases	-				

IV. Staffing Resources:	FY19	FY20	FY21	FY22	FY23
Sergeant - Investigator	0.00	0.00	0.00	1.00	1.00
Investigator SRD	0.00	0.00	1.00	1.00	2.00
School Resource Deputy	3.00	6.00	9.00	11.00	13.00
Total Staffing Resources	3.00	6.00	10.00	13.00	16.00

Funding Sources:	Adopted FY 2019	Adopted FY 2020	FY2021	FY2022	FY2023
Camden County School Board $ (50%)	$ -	$ 268,540	$ 448,355	$ 504,873	$ 610,404
General Fund $ (BOCC) (50%)	$ -	$ 268,540	$ 448,355	$ 504,873	$ 610,404

(FY19 numbers were included in 3300 budget. FY20 SRD Program was given its own budget numbers)

V. Explanation of Changes:

• The CHAMPS program services both middle schools and 6 elementary schools. This program reaches 5th graders and 8th graders at a prime time of adolescence allowing law enforcement to have a positive impact on the lives of these preteens and teens during those difficult decision-making times. • School Resource Deputies (SRDs) are "sworn law enforcement deputies" responsible for safety and crime prevention in schools. SRDs are training to also be CHAMPS Instructors. SRDs work closely with school adminstrators in an effort to create a safer environment for both students and staff. The responsiblity of SRDs are similar to regular patrol deputies in that they have the ability to make arrests, respond to calls for service and document incidents. School Resource Deputies typically have additional duties including mentoring and conducting presentations on youth-related issues. The Camden County School Board pays 50% of all expenses pertaining to the School Resouce Deputy Program.

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

• Investigators need to know how to access and secure data from mobile devices, social media, Fitbits and any other devices that store computerized data and the so-called "dark web". If we are to be successful in combating crime in the 21st century, the Sheriff's Office must stay ahead of the growth in Camden County and have the training, tools and skilled personnel in order to understand the changing nature of crime and to be resourceful in investigating new types of crime. The Sheriff's Office will continue working in conjunction with the Camden County Board of Commissioners and the Camden County School Board to update our current equipment in order to continually provide a safe and effective means of response time to critical incidents and all criminal acts against the citizens of Camden County, Georgia, our schools and our community.

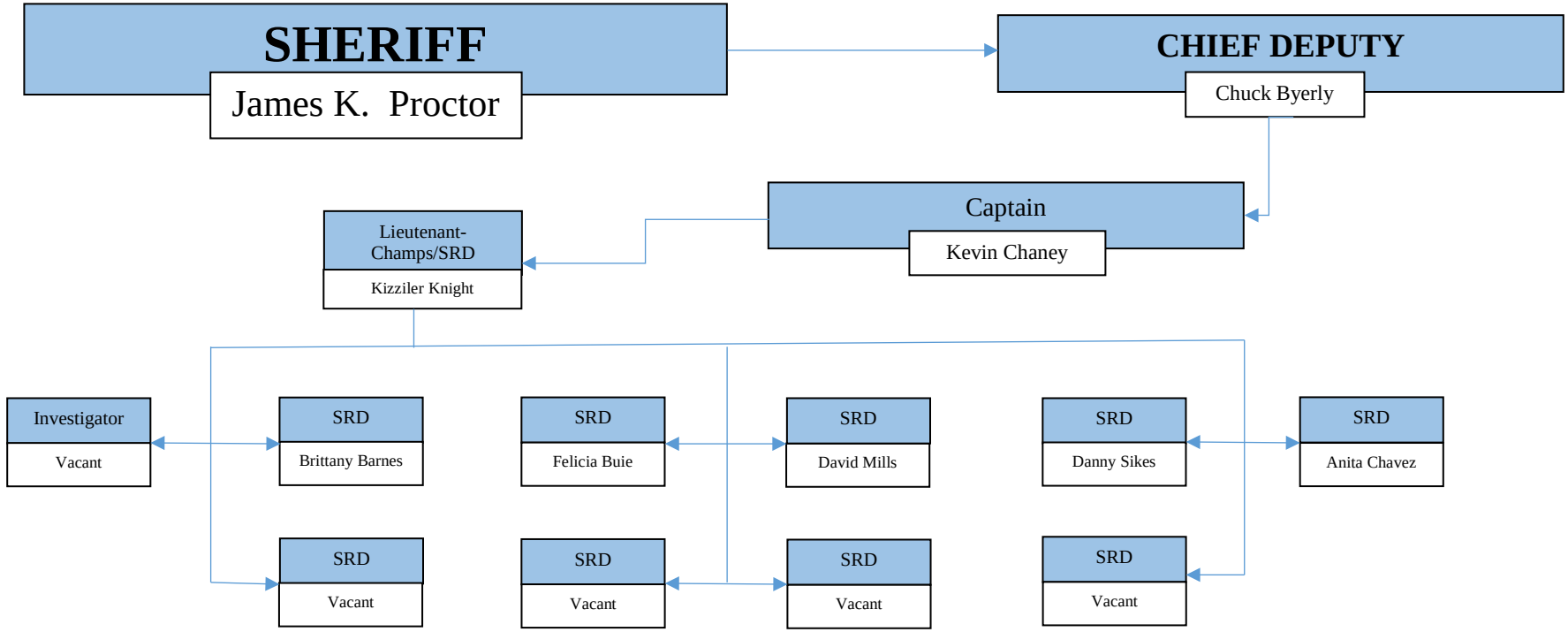
VI. New Income Sources/Ideas:

• DOJ Bulletproof Vest Partnership Grant: Every 5 years the DOJ reimburses 50% of a Threat Level II vest to each deputy. • The Camden County School Board reimburses the Sheriff's Office 50% of any expenses for the SRD program. Saving money for the County is a priority to the Sheriff's Office and researching possible funding sources for LE related needs is a common practice. Establishing a workable budget that encompasses an operational plan and response to critical incidents, establishing training for officers and county personnel, procuring the proper and necessary equipment to effectively respond to situations and developing public education programs (i.e.: Citizen's Academy, SRD Program, CHAMPS and awareness through Social Media) will no doubt

increase this community's confidence in the Sheriff's Office, as well as the Camden County Commissioners, while reducing the level of fear concerning such events within the community.

Camden County Sheriff's Office

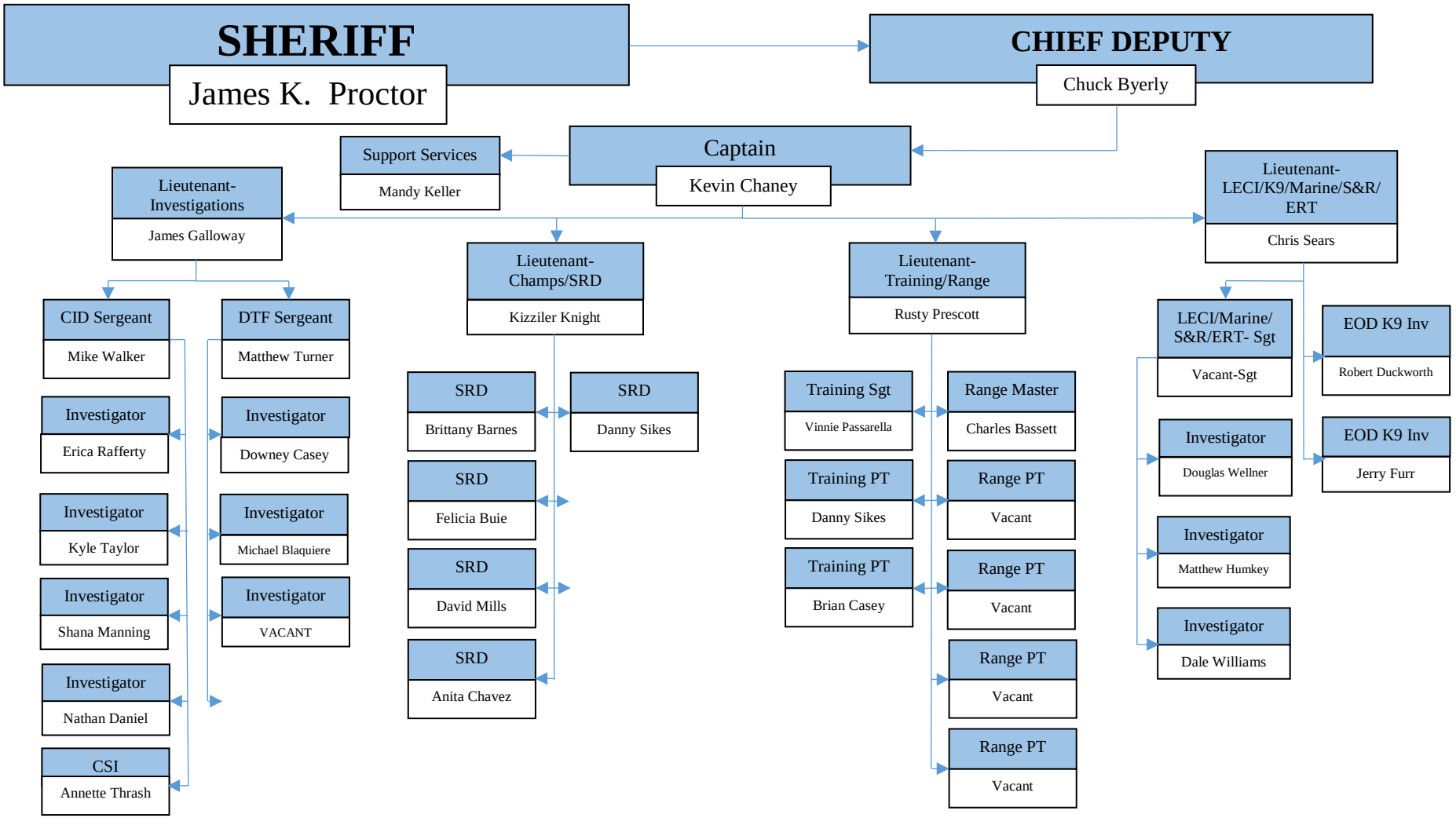
School Resource Deputy Program Organizational Chart



- Camden County School Board will pay 50% of all expenses for 9 School Resource Deputies and 1 School Resource Investigator for FY2021.

Camden County Sheriff's Office

3300 - Special Operations Organizational Chart





Section 5. Public Works

Camden County BOC, GA

Budget Comparison Report

Account Summary

CRS, EROSION, SEDIMENT PROGRAM

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -4250 -511100	SALARIES - REGULAR EMPLOYEES	0.00	0.00	61,098.41	60,632.00	60,632.00	0.00	0.00%
100-5 -4250 -512200	SOCIAL SECURITY TAXES	0.00	0.00	4,673.82	4,638.00	4,638.00	0.00	0.00%
100-5 -4250 -512400	RETIREMENT	0.00	0.00	1,818.96	1,819.00	1,819.00	0.00	0.00%
100-5 -4250 -512403	RETIREMENT:COUNTY MATCH	0.00	0.00	3,637.92	3,638.00	3,638.00	0.00	0.00%
100-5 -4250 -512904	UNIFORMS	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
100-5 -4250 -512905	SAFETY EQUIPMENT	0.00	0.00	0.00	150.00	150.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**0.00**	**71,229.11**	**71,177.00**	**71,177.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5 -4250 -521335	C/S - ANNUAL SOFTWARE MAINT	0.00	0.00	999.75	1,000.00	0.00	-1,000.00	-100.00%
100-5 -4250 -522100	JANITORIAL -CONTRACTS	0.00	0.00	122.64	25.00	120.00	95.00	380.00%
100-5 -4250 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	1,000.00	2,000.00	1,000.00	100.00%
100-5 -4250 -522202	REP & MT OFFICE EQUIPMENT	0.00	0.00	0.00	400.00	400.00	0.00	0.00%
100-5 -4250 -522203	REP & MT RADIOS	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
100-5 -4250 -523200	TELEPHONE	0.00	0.00	249.72	344.00	344.00	0.00	0.00%
100-5 -4250 -523201	CELL PHONES	0.00	0.00	685.03	502.00	530.00	28.00	5.58%
100-5 -4250 -523400	PRINTING	0.00	0.00	515.14	1,400.00	1,400.00	0.00	0.00%
100-5 -4250 -523500	TRAVEL	0.00	0.00	162.95	2,000.00	1,250.00	-750.00	-37.50%
100-5 -4250 -523600	DUES & SUBSCRIPTIONS	0.00	0.00	360.00	500.00	500.00	0.00	0.00%
100-5 -4250 -523700	EDUCATION & TRAINING	0.00	0.00	100.00	2,000.00	1,500.00	-500.00	-25.00%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**0.00**	**3,195.23**	**9,421.00**	**8,294.00**	**-1,127.00**	**-11.96%**
Class: 53 - SUPPLIES								
100-5 -4250 -531100	OFFICE SUPPLIES	0.00	0.00	0.00	400.00	200.00	-200.00	-50.00%
100-5 -4250 -531101	MINOR OPERATING $0 - $499	0.00	0.00	26.95	1,000.00	1,000.00	0.00	0.00%
100-5 -4250 -531102	POSTAGE	0.00	0.00	336.99	1,600.00	1,500.00	-100.00	-6.25%
100-5 -4250 -531103	COMPUTER SUPPLIES	0.00	0.00	29.25	600.00	100.00	-500.00	-83.33%
100-5 -4250 -531104	JANITORIAL SUPPLIES	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
100-5 -4250 -531122	VEHICLE SUPPLIES	0.00	0.00	360.71	1,000.00	1,000.00	0.00	0.00%
100-5 -4250 -531210	WATER & SEWER	0.00	0.00	62.79	82.00	82.00	0.00	0.00%
100-5 -4250 -531230	ELECTRIC	0.00	0.00	1,001.29	1,038.00	1,150.00	112.00	10.79%
100-5 -4250 -531250	OIL	0.00	0.00	0.00	100.00	100.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -4250 -531270	FUEL	0.00	0.00	669.28	2,200.00	1,800.00	-400.00	-18.18%
	Total Class: 53 - SUPPLIES:	**0.00**	**0.00**	**2,487.26**	**8,120.00**	**7,032.00**	**-1,088.00**	**-13.40%**
	Total Fund: 100 - GENERAL:	**0.00**	**0.00**	**76,911.60**	**88,718.00**	**86,503.00**	**-2,215.00**	**-2.50%**
	Report Total:	**0.00**	**0.00**	**76,911.60**	**88,718.00**	**86,503.00**	**-2,215.00**	**-2.50%**

I. Program Title: General Government - Community Rating System, and Erosion & Sedimentation Program

Core Services

The Camden County CRS, E & S Program is structured towards improving environmental awareness, thus benefiting the citizens of the county.

This Program is: Not Mandated (X) Mandated: Federal ( ) State ( ) Local ( )

II. Mission / Key Objectives

The CRS, E & S Program currently identifies the following focus areas necessary to carry out the mission of Camden County.

-Preserve and enhance the quality of life for its citizens by ensuring quality installation with compliance to State of Georgia Ordinances and guidelines.

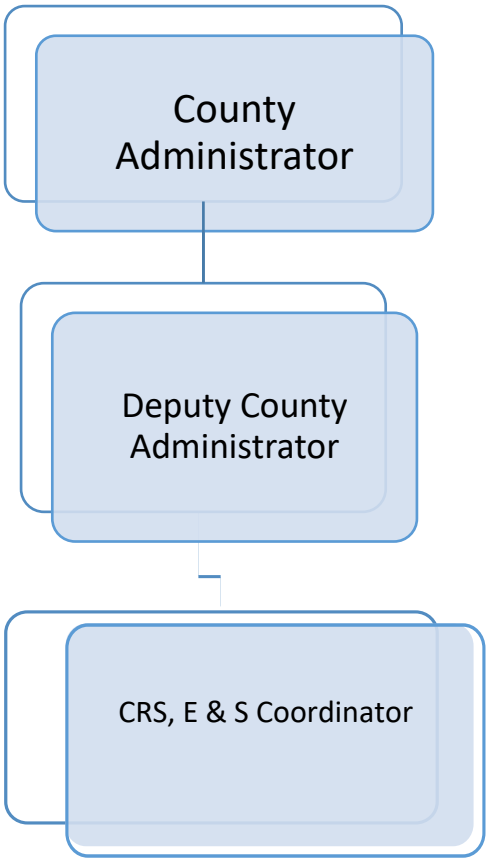
	Budget reflects essential spending to oversee Capital Road Projects, Land Disturbance Program, and CRS responsibilities.	Budget reflects essential spending to oversee Capital Road Projects, Land Disturbance Program, and CRS responsibilities. Additional duies of CRS, FEMA, & EPD Project Management have been absorbed.	Budget reflects essential spending to oversee Capital Road Projects, Land Disturbance Program, and CRS responsibilities. Additional duies of CRS, FEMA, & EPD Project Management have been absorbed. Budget has been adjusted to be removed from Public Works Budget.	Budget reflects essential spending to oversee Capital Road Projects, Land Disturbance Program, CRS, and Grant related responsibilities. Additional duies of CRS, FEMA, & EPD Project Management have been absorbed.
III. Performance Measures	**FY 2017-18 Actual**	**FY 2018-19 Actual**	**FY 2019-20 Actual**	**FY 2019-20 Projection**
Number of Land Disturbance Permits Issued.	4	4	7	4
Number of Complaints Recorded.	1	1	6	5
FEMA ISO CRS Rating	6	6	6	6
% Flood Insurance Premium Savings to Policy Holders for Flood Hazard Area / Preferred Risk	20/10	20/10	20/10	20/10
GDOT / FHWA Aid Grants	1	1	1	1
Revenue due to Business	$1,027.20	$1,900.00	$1,876.00	$2,000.00
IV. Resources:	**FY 2017 Projection**	**FY 2018 Projection**	**FY 2019 Projection**	**FY 2019 Projection**
Full Time Employees	1	1	1	1
Part Time Employees	0	0	0	0
Funding from Board of Commissioners	$14,000	$14,000	$88,718	$86,503

V. Explanation of Changes

The Program Budget reflects essential expenditures & capital requests to manage tasks in the 3 diciplines of job description.

CAMDEN COUNTY BOARD OF COMMISSIONERS
CRS, Erosions & Sediment Coordinator - 4250
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

FLEET SERVICES

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -4900 -511100	SALARIES	175,243.16	138,452.15	161,247.83	181,022.00	181,295.00	273.00	0.15%
100-5 -4900 -511300	OVERTIME	154.99	3,513.77	10,199.30	2,500.00	2,500.00	0.00	0.00%
100-5 -4900 -512200	SOCIAL SECURITY TAXES	12,508.04	10,296.27	12,561.86	13,848.00	13,869.00	21.00	0.15%
100-5 -4900 -512400	RETIREMENT	2,555.42	2,640.98	3,230.73	5,110.00	4,803.00	-307.00	-6.01%
100-5 -4900 -512403	RETIREMENT-COUNTY MATCH	4,438.98	3,859.65	2,560.57	7,895.00	4,530.00	-3,365.00	-42.62%
100-5 -4900 -512904	UNIFORMS	1,747.64	1,491.23	1,286.37	1,650.00	1,650.00	0.00	0.00%
100-5 -4900 -512905	SAFETY EQUIPMENT	140.56	277.15	1,686.18	450.00	1,500.00	1,050.00	233.33%
	Total Class: 51 - SALARIES & BENEFITS:	**196,788.79**	**160,531.20**	**192,772.84**	**212,475.00**	**210,147.00**	**-2,328.00**	**-1.10%**
Class: 52 - CONTRACTED SERVICES								
100-5 -4900 -521254	CONTRACT SVC - ADMINISTRATI	884.66	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -4900 -521335	C/S-ANNUAL SOFTWARE MAINT	1,170.10	1,070.57	10,233.57	10,299.00	15,000.00	4,701.00	45.65%
100-5 -4900 -522100	JANITORIAL- CONTRACTS	1,174.40	1,127.04	1,585.65	750.00	1,500.00	750.00	100.00%
100-5 -4900 -522201	REP & MT-COMPUTERS	0.00	0.00	198.39	0.00	0.00	0.00	0.00%
100-5 -4900 -522204	REP & MT-SMALL EQUIPMENT	344.45	420.13	0.00	700.00	2,000.00	1,300.00	185.71%
100-5 -4900 -522220	REP & MT-VEHICLES	503.57	263.20	10,078.98	10,100.00	5,000.00	-5,100.00	-50.50%
100-5 -4900 -522221	REP & MT HEAVY EQUIPMENT	0.00	583.90	22,709.95	22,750.00	10,000.00	-12,750.00	-56.04%
100-5 -4900 -522222	R&M ADMIN VEHICLES	716.88	140.43	395.94	250.00	0.00	-250.00	-100.00%
100-5 -4900 -523200	TELEPHONE	1,273.27	790.50	792.00	850.00	1,000.00	150.00	17.65%
100-5 -4900 -523201	CELL PHONES	1,735.55	1,630.19	2,482.46	1,500.00	2,000.00	500.00	33.33%
100-5 -4900 -523300	ADVERTISING & PUBLISHING	0.00	2,027.81	0.00	1,200.00	1,000.00	-200.00	-16.67%
100-5 -4900 -523500	TRAVEL	514.13	33.33	387.22	100.00	2,600.00	2,500.00	2,500.00%
100-5 -4900 -523600	DUES & SUBSCRIPTIONS	0.00	37.11	219.36	0.00	500.00	500.00	0.00%
100-5 -4900 -523700	EDUCATION & TRAINING	349.00	250.00	943.34	750.00	3,700.00	2,950.00	393.33%
	Total Class: 52 - CONTRACTED SERVICES:	**8,666.01**	**8,374.21**	**50,026.86**	**49,249.00**	**44,300.00**	**-4,949.00**	**-10.05%**
Class: 53 - SUPPLIES								
100-5 -4900 -531100	OFFICE SUPPLIES	120.67	137.75	574.48	150.00	600.00	450.00	300.00%
100-5 -4900 -531101	MINOR OPERATING SUPPLIES	1,567.99	4,423.31	15,970.70	15,000.00	10,000.00	-5,000.00	-33.33%
100-5 -4900 -531103	COMPUTER SUPPLIES	0.00	360.53	882.58	175.00	2,000.00	1,825.00	1,042.86%
100-5 -4900 -531104	JANITORIAL SUPPLIES	0.00	55.56	36.20	150.00	300.00	150.00	100.00%
100-5 -4900 -531120	TIRES & TUBES	0.00	2,702.18	4,241.10	1,000.00	5,000.00	4,000.00	400.00%
100-5 -4900 -531122	VEHICLE SUPPLIES	3,575.07	3,641.78	13,992.17	11,000.00	5,000.00	-6,000.00	-54.55%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -4900 -531123	HEAVY EQUIPMENT SUPPLIES	7,325.97	21,776.73	41,964.53	41,000.00	5,000.00	-36,000.00	-87.80%
100-5 -4900 -531130	R & M BUILDING SUPPLIES	0.00	404.40	397.52	100.00	1,000.00	900.00	900.00%
100-5 -4900 -531198	HEATING FUELS	0.00	1,137.56	933.74	0.00	1,350.00	1,350.00	0.00%
100-5 -4900 -531230	ELECTRIC	6,121.43	4,832.35	5,173.72	4,850.00	9,000.00	4,150.00	85.57%
100-5 -4900 -531250	OIL	40.57	3,549.80	6,033.06	4,800.00	7,000.00	2,200.00	45.83%
100-5 -4900 -531270	FUEL	4,845.91	4,766.95	8,622.81	4,400.00	6,300.00	1,900.00	43.18%
100-5 -4900 -531271	FUEL - ADMIN FLEET VEHICLES	-2,266.27	-1,577.48	-3,134.41	850.00	0.00	-850.00	-100.00%
100-5 -4900 -531300	OTHER SUPPLIES	0.00	99.45	885.87	0.00	1,250.00	1,250.00	0.00%
100-5 -4900 -531600	SMALL EQUIPMENT	0.00	1,398.29	6,032.52	1,000.00	8,000.00	7,000.00	700.00%
100-5 -4900 -531601	COMPUTER $500 - $4,999	0.00	0.00	0.00	0.00	2,200.00	2,200.00	0.00%
	Total Class: 53 - SUPPLIES:	**21,331.34**	**47,709.16**	**102,606.59**	**84,475.00**	**64,000.00**	**-20,475.00**	**-24.24%**
	Total Fund: 100 - GENERAL:	**226,786.14**	**216,614.57**	**345,406.29**	**346,199.00**	**318,447.00**	**-27,752.00**	**-8.02%**
	Report Total:	**226,786.14**	**216,614.57**	**345,406.29**	**346,199.00**	**318,447.00**	**-27,752.00**	**-8.02%**

Program Title: Fleet Services

I. Core Services

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

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

II. Mission/Key Objectives

The Fleet Services division preserves and enhances the safety of employees and citizens by ensuring quality maintenance and repair of County owned vehicles. Fleet Services' goal is to be more responsible for in house repairs and limiting outsourcing. Also, to insure all vehicles and equipment repairs are completed in a timely manner and put back in services for use as soon as possible.

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021
Number of vehicles maintained	220	220	180	200	300
Number of vehicles repaired	190	190	250	260	

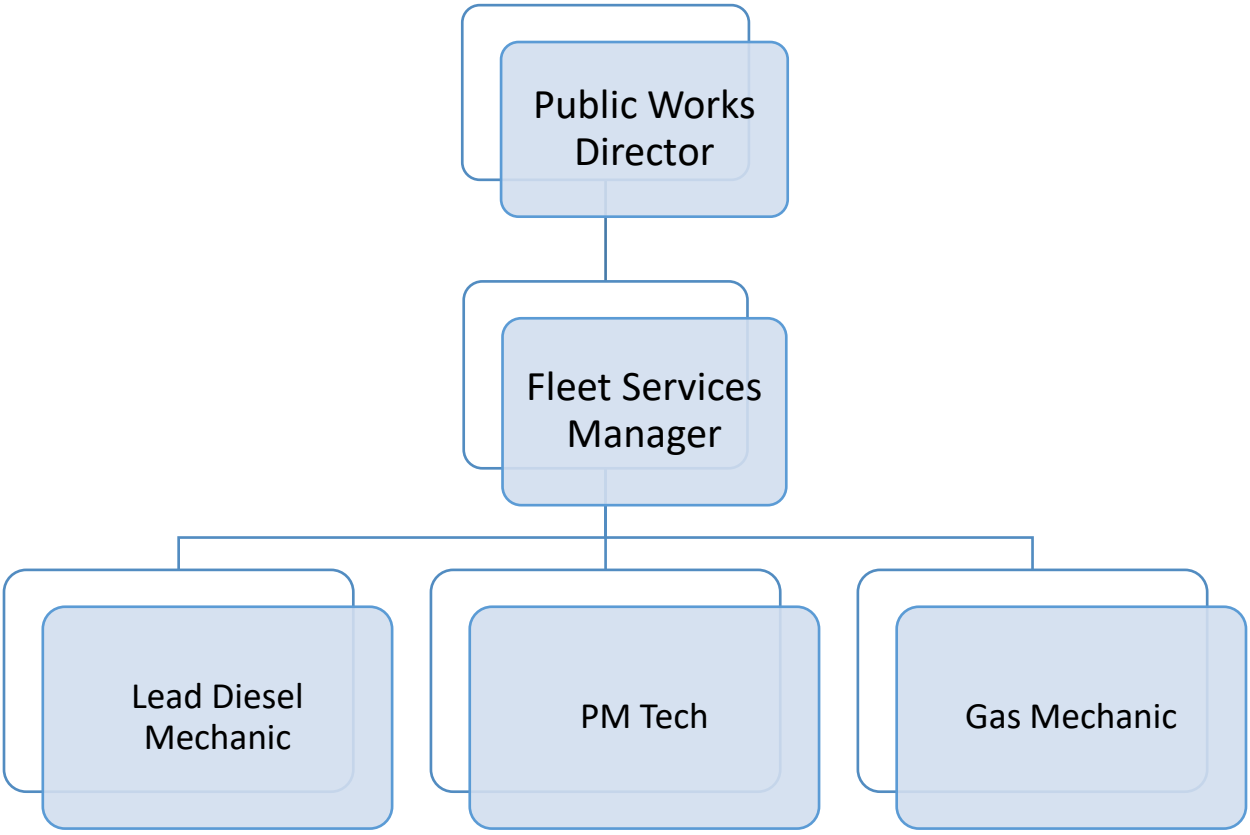
IV. Staffing Resources:					
Director (Contracted with City of Kingsland)	contracted	0.00	0.00	0.00	
Director	0.00	0.00	0.20	0.20	0.20
Fleet Services Manager	0.00	1.00	1.00	1.00	1.00
Lead Diesel Mechanic	1.00	1.00	1.00	1.00	1.00
Diesel Mechanic	1.00	1.00	1.00	1.00	0.00
PM Tech	1.00	1.00	1.00	1.00	1.00
Gas Mechanic	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	4.00	5.00	5.20	5.20	4.20

Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY 2021
General Fund $ (BOCC)	$ 152,094	$ 226,786	$ 216,615	$ 245,400	$ 318,447

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
FLEET SERVICES - 4900
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

PUBLIC WORKS

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -4200 -511100	SALARIES - REGULAR EMPLOY	672,206.72	654,947.20	647,983.99	651,486.00	761,701.00	110,215.00	16.92%
100-5 -4200 -511300	OVERTIME	17,591.64	4,893.11	7,958.38	5,000.00	5,000.00	0.00	0.00%
100-5 -4200 -512100	GROUP INSURANCE (PREMIUM)	0.00	7.40	0.00	0.00	0.00	0.00	0.00%
100-5 -4200 -512200	SOCIAL SECURITY TAXES	48,916.24	46,787.11	46,440.55	60,549.00	58,270.00	-2,279.00	-3.76%
100-5 -4200 -512400	RETIREMENT	17,977.91	16,205.20	15,433.74	16,267.00	16,833.00	566.00	3.48%
100-5 -4200 -512403	RETIREMENT: COUNTY MATCH	29,412.14	23,945.92	19,326.28	20,002.00	27,993.00	7,991.00	39.95%
100-5 -4200 -512904	UNIFORMS	4,092.62	5,164.23	4,750.06	4,500.00	4,500.00	0.00	0.00%
100-5 -4200 -512905	SAFETY EQUIPMENT	1,654.51	5,977.52	3,472.27	2,500.00	2,500.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**791,851.78**	**757,927.69**	**745,365.27**	**760,304.00**	**876,797.00**	**116,493.00**	**15.32%**
Class: 52 - CONTRACTED SERVICES								
100-5 -4200 -521201	LEGAL FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -4200 -521224	COUNTY PROJECT CLEAN UP	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -4200 -521254	CONTRACT SERVICES-ADMIN	0.00	35,188.21	0.00	0.00	0.00	0.00	0.00%
100-5 -4200 -521256	CONTR SERV GENERAL LABOR	0.00	11,100.00	0.00	0.00	0.00	0.00	0.00%
100-5 -4200 -521335	C/S - ANNUAL SOFTWARE MAIN	1,570.10	4,566.14	1,141.64	1,600.00	1,000.00	-600.00	-37.50%
100-5 -4200 -522100	JANITORIAL - CONTRACTS	1,081.68	1,235.28	1,431.98	1,200.00	1,200.00	0.00	0.00%
100-5 -4200 -522200	ROAD PROJ-OUTSIDE SOURCE	6,742.96	18,105.45	0.00	0.00	0.00	0.00	0.00%
100-5 -4200 -522201	REP & MT COMPUTERS	355.67	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -4200 -522202	REP & MT OFF EQUIPMENT	360.88	506.70	406.78	500.00	500.00	0.00	0.00%
100-5 -4200 -522203	REP & MT RADIOS	4,012.50	3,486.12	4,078.50	4,000.00	4,000.00	0.00	0.00%
100-5 -4200 -522204	REP & MT OTHER EQUIPMENT	0.00	255.72	1,711.89	500.00	1,000.00	500.00	100.00%
100-5 -4200 -522210	MINOR ROAD PROJECTS & REP	0.00	0.00	550.00	0.00	0.00	0.00	0.00%
100-5 -4200 -522220	REP & MT VEHICLES	192.28	0.00	0.00	1,000.00	0.00	-1,000.00	-100.00%
100-5 -4200 -522221	REP & MT HEAVY EQUIPMENT	34,971.29	14,407.95	4,378.24	20,000.00	20,000.00	0.00	0.00%
100-5 -4200 -522223	REP & MT DRY HYDRANTS	675.67	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -4200 -522320	EQUIPMENT RENTAL	0.00	35,578.87	80,159.40	75,000.00	80,000.00	5,000.00	6.67%
100-5 -4200 -523200	TELEPHONE	2,447.85	2,091.60	1,850.88	2,400.00	2,400.00	0.00	0.00%
100-5 -4200 -523201	CELL PHONES	3,326.59	3,603.32	2,145.83	4,000.00	3,000.00	-1,000.00	-25.00%
100-5 -4200 -523300	ADVERTISING & PUBLISHING	974.01	3,367.65	230.00	4,800.00	1,000.00	-3,800.00	-79.17%
100-5 -4200 -523400	PRINTING	502.41	423.93	0.00	1,100.00	500.00	-600.00	-54.55%
100-5 -4200 -523500	TRAVEL	497.99	1,432.61	1,705.79	1,200.00	1,200.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -4200 -523600	DUES & SUBSCRIPTIONS	446.39	480.07	39.37	750.00	0.00	-750.00	-100.00%
100-5 -4200 -523700	EDUCATION & TRAINING	715.00	1,090.00	2,286.20	1,500.00	2,000.00	500.00	33.33%
100-5-4200-523800	PROFESSIONAL LICENSES	0.00	0.00	570.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**63,373.27**	**136,919.62**	**102,686.50**	**119,550.00**	**117,800.00**	**-1,750.00**	**-1.46%**
Class: 53 - SUPPLIES								
100-5 -4200 -531100	OFFICE SUPPLIES	859.50	838.71	798.22	1,350.00	500.00	-850.00	-62.96%
100-5 -4200 -531101	MINOR OPERATING $0 - $499	1,723.28	2,876.55	792.27	1,300.00	500.00	-800.00	-61.54%
100-5 -4200 -531102	POSTAGE	153.17	143.23	2.33	200.00	300.00	100.00	50.00%
100-5 -4200 -531103	COMPUTER SUPPLIES	577.00	466.57	0.00	850.00	0.00	-850.00	-100.00%
100-5 -4200 -531104	JANITORIAL SUPPLIES	930.73	662.76	720.50	800.00	800.00	0.00	0.00%
100-5 -4200 -531106	MEDICAL SUPPLIES-GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -4200 -531120	TIRES & TUBES	34,772.48	13,749.62	3,295.19	15,000.00	12,500.00	-2,500.00	-16.67%
100-5 -4200 -531122	VEHICLE SUPPLIES	5,073.80	6,937.33	14,506.59	7,000.00	10,000.00	3,000.00	42.86%
100-5 -4200 -531123	HEAVY EQUIPMENT SUPPLIES	52,815.96	75,277.59	57,487.26	70,000.00	70,000.00	0.00	0.00%
100-5 -4200 -531130	R & M BUILDING SUPPLIES	2,043.82	367.91	493.28	750.00	750.00	0.00	0.00%
100-5 -4200 -531140	SAND, GRAVEL, CEMENT, ETC	47,872.76	61,454.84	62,095.03	57,500.00	65,000.00	7,500.00	13.04%
100-5 -4200 -531141	CULVERTS	30,359.52	-15,377.69	18,282.32	15,000.00	20,000.00	5,000.00	33.33%
100-5 -4200 -531142	SIGNS & POSTS	6,303.21	4,076.21	1,469.85	4,500.00	4,000.00	-500.00	-11.11%
100-5 -4200 -531198	HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -4200 -531206	CAMDEN PROJECT CLEANUP	1,368.01	539.98	498.23	0.00	0.00	0.00	0.00%
100-5 -4200 -531210	WATER & SEWER	934.13	927.59	933.42	1,050.00	1,000.00	-50.00	-4.76%
100-5 -4200 -531230	ELECTRIC	19,229.49	19,275.39	19,826.81	19,750.00	20,000.00	250.00	1.27%
100-5 -4200 -531250	OIL	4,360.82	2,177.39	1,262.17	2,500.00	2,000.00	-500.00	-20.00%
100-5 -4200 -531270	FUEL	115,239.00	118,631.01	98,588.11	131,000.00	114,300.00	-16,700.00	-12.75%
100-5 -4200 -531300	OTHER SUPPLIES	156.25	587.85	861.95	750.00	750.00	0.00	0.00%
100-5 -4200 -531600	SMALL EQUIP $500 - $4,999	493.85	9,400.29	3,060.38	6,500.00	5,500.00	-1,000.00	-15.38%
100-5 -4200 -531601	COMPUTERS $500 - $4,999	0.00	1,975.53	-129.24	2,500.00	2,000.00	-500.00	-20.00%
100-5 -4200 -531603	FURNITURE $500 - $4,999	0.00	0.00	0.00	700.00	0.00	-700.00	-100.00%
100-5 -4200 -532200	ROAD PROJ-INHOUSE	932.04	1,289.00	49.99	0.00	0.00	0.00	0.00%
100-5 -4200 -532202	BORROW PITS	1,865.57	5,861.27	11,887.23	7,500.00	1,000.00	-6,500.00	-86.67%
100-5 -4200 -536056	ROAD DEPARTMENT BLDG	0.00	0.00	0.00	1,200.00	1,000.00	-200.00	-16.67%
	Total Class: 53 - SUPPLIES:	**328,064.39**	**312,138.93**	**296,781.89**	**347,700.00**	**331,900.00**	**-15,800.00**	**-4.54%**
	Total Fund: 100 - GENERAL:	**1,183,289.44**	**1,206,986.24**	**1,144,833.66**	**1,227,554.00**	**1,326,497.00**	**98,943.00**	**8.06%**
	Report Total:	**1,183,289.44**	**1,206,986.24**	**1,144,833.66**	**1,227,554.00**	**1,326,497.00**	**98,943.00**	**8.06%**

Program Title: Public Works - Road Department

I. Core Services

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

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

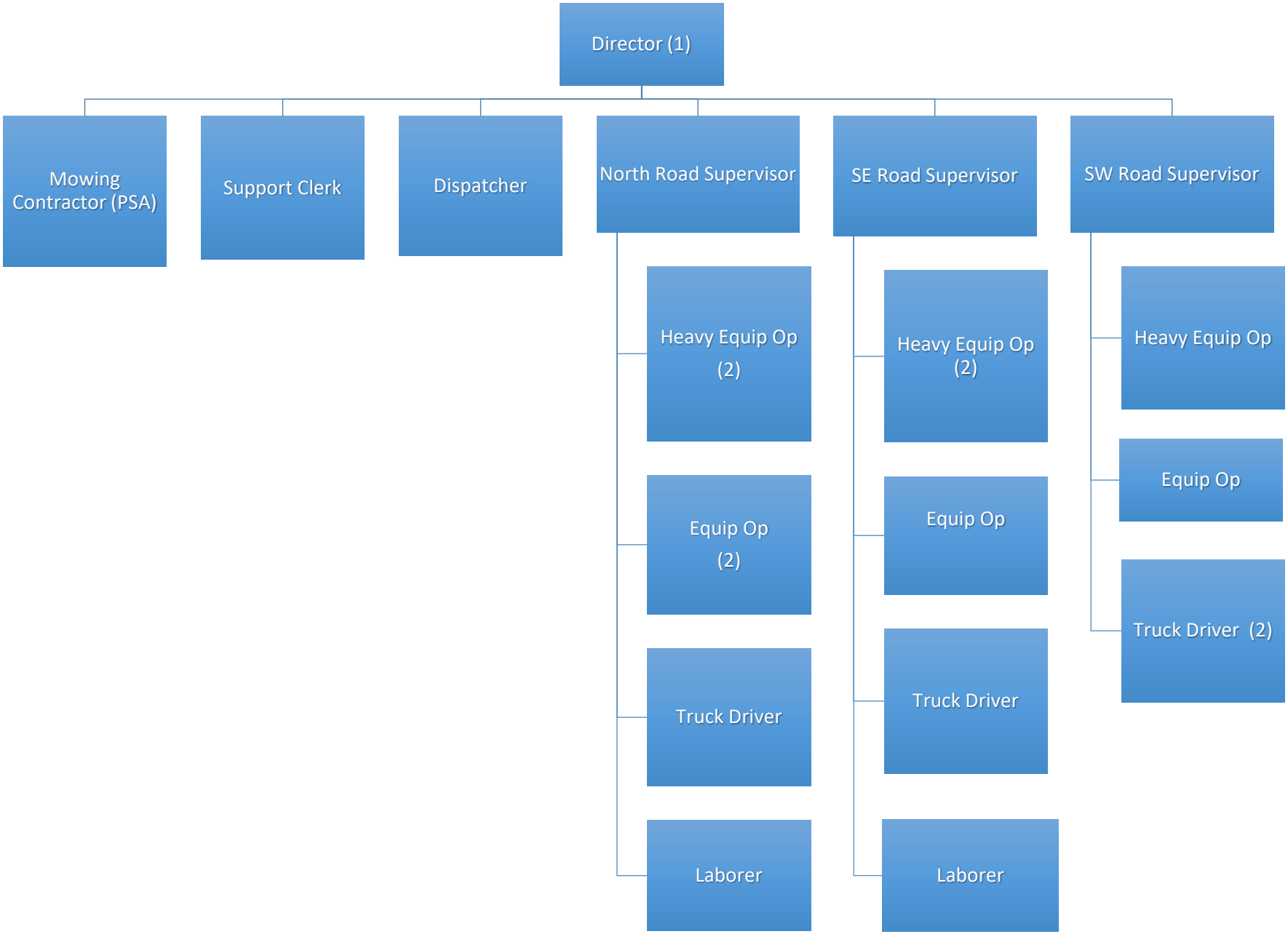
II. Mission/Key Objectives

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

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY2019	Projected FY2020	Projected FY 2021
Mileage (Blade Miles) of Road Maintenance (grading, mowing, drainage, etc.	15,991	14,527	12,287	10,700	12,000
Mileage of Unimproved Roads Maintained					128
Mileage of Improved Roads Maintained					167
Mileage of Improved Roads Resurfaced/Paved	1	2	2	5	4
# of Bridges Maintained					
GDOT/FHWA Aid Grants (LMIG-State Grant)	1	2	1	3	1
Revenue due to Business (Driveway Pipe Sales/ROW Permits)	$18,015	$18,120	$18,154	$ 18,700.00	$ 18,000
IV. Staffing Resources:					
Full Time Employees	21	21	21	24	24.8
Total Staffing Resources	21	21	21	24	24.8
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY2020	Adopted FY2021
General Fund $ (BOCC)	$ 1,126,573	$ 1,183,289	$ 1,206,986	$1,355,054	$1,326,497

V. Explanation of Changes:

Addition of Mileage of Improved/Unimproved maintained road miles. Addition of Bridges maintained by County. Deletion of County Road System Maintenance Items (Already encompassed by Road Miles). Additional wording under GDOT/FHWA Grants (LMIG). Additional wording under Business Revenue (Driveway Pipe Sales/ROW Permits)


Director (1)
Mowing Contractor (PSA)
Support Clerk
Dispatcher
North Road Supervisor
SE Road Supervisor
SW Road Supervisor
Heavy Equip Op (2)
Equip Op (2)
Truck Driver
Laborer
Heavy Equip Op (2)
Equip Op
Truck Driver
Laborer
Heavy Equip Op
Equip Op
Truck Driver (2)



Section 6. Health & Welfare



Camden County BOC, GA

Budget Comparison Report

Account Summary

CORONER

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -3700 -512904	UNIFORMS	0.00	53.00	97.00	200.00	300.00	100.00	50.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**53.00**	**97.00**	**200.00**	**300.00**	**100.00**	**50.00%**
Class: 52 - CONTRACTED SERVICES								
100-5 -3700 -521210	CORONERS FEES	22,400.00	18,550.00	25,200.00	21,875.00	22,700.00	825.00	3.77%
100-5 -3700 -521226	CONT SVS CORONER TRANSFER	8,575.00	7,800.00	9,550.00	10,000.00	10,000.00	0.00	0.00%
100-5 -3700 -521230	CONTRACTED R&M ALL BLDGS	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -3700 -522100	JANITORIAL - CONTRACTS	0.00	135.00	466.84	650.00	600.00	-50.00	-7.69%
100-5 -3700 -522201	REP & MT COMPUTERS	377.55	350.00	350.00	450.00	450.00	0.00	0.00%
100-5 -3700 -522202	REP & MT OFF EQUIPMENT	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
100-5 -3700 -522203	REP & MT RADIOS	303.05	330.60	330.60	350.00	350.00	0.00	0.00%
100-5 -3700 -522320	EQUIPMENT RENTAL	0.00	200.00	200.00	200.00	0.00	-200.00	-100.00%
100-5 -3700 -523200	TELEPHONE	417.43	374.10	375.72	500.00	500.00	0.00	0.00%
100-5 -3700 -523500	TRAVEL	1,345.86	1,993.43	1,298.50	3,003.00	2,495.00	-508.00	-16.92%
100-5 -3700 -523600	DUES & SUBSCRIPTIONS	225.00	300.00	300.00	300.00	300.00	0.00	0.00%
100-5 -3700 -523700	EDUCATION & TRAINING	1,080.00	1,680.00	720.00	1,600.00	1,680.00	80.00	5.00%
100-5 -3700 -523906	COURT REPORTERS	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
100-5 -3700 -523908	MEDICAL EXAMINER FEES	0.00	0.00	0.00	100.00	0.00	-100.00	-100.00%
	Total Class: 52 - CONTRACTED SERVICES:	**34,923.89**	**31,713.13**	**38,791.66**	**39,428.00**	**39,475.00**	**47.00**	**0.12%**
Class: 53 - SUPPLIES								
100-5 -3700 -531100	OFFICE SUPPLIES	0.00	0.00	0.00	100.00	250.00	150.00	150.00%
100-5 -3700 -531102	POSTAGE	84.00	88.00	100.00	100.00	125.00	25.00	25.00%
100-5 -3700 -531103	COMPUTER SUPPLIES	0.00	0.00	41.05	0.00	0.00	0.00	0.00%
100-5 -3700 -531106	MEDICAL SUPPLIES-GENERAL	1,340.41	1,875.06	1,572.13	2,200.00	2,500.00	300.00	13.64%
100-5 -3700 -531210	WATER & SEWER	294.52	342.46	413.41	450.00	450.00	0.00	0.00%
100-5 -3700 -531230	ELECTRIC	2,791.93	2,833.24	2,626.74	3,600.00	3,600.00	0.00	0.00%
100-5 -3700 -531270	FUEL	847.52	677.47	480.72	1,100.00	1,000.00	-100.00	-9.09%
100-5 -3700 -531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	150.00	150.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**5,358.38**	**5,816.23**	**5,234.05**	**7,700.00**	**8,075.00**	**375.00**	**4.87%**
	Total Fund: 100 - GENERAL:	**40,282.27**	**37,582.36**	**44,122.71**	**47,328.00**	**47,850.00**	**522.00**	**1.10%**
	Report Total:	**40,282.27**	**37,582.36**	**44,122.71**	**47,328.00**	**47,850.00**	**522.00**	**1.10%**

Program Title: Coroners' Office

I. Core Services

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

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

II. Mission/Key Objectives

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

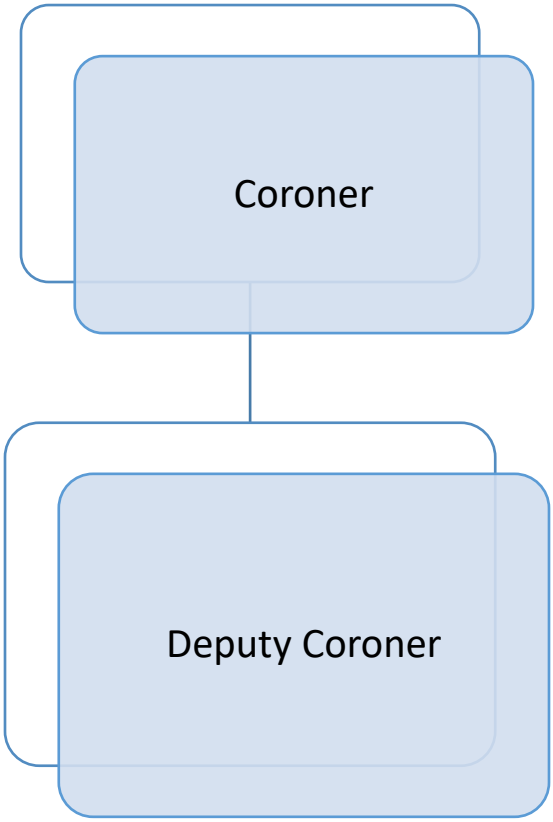
III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021
# of Coroners Investigations	130	122	120	125	140
IV. Staffing Resources:					
Coroner	1.00	1.00	1.00	1.00	1.00
Deputy Coroner	2.00	2.00	3.00	3.00	3.00
Total Staffing Resources	3	3	4	4	4

Funding Sources:	Actual FY 2017	Adopted FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY2021
General Fund $ (BOCC)	$ 39,948	$ 40,282	$ 37,582	$ 47,328	$ 47,850

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
CORONER - 3700
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

COUNTY AGENTS - UGA

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -7130 -511100	SALARIES - REGULAR EMPLOY	24,432.00	24,432.00	23,279.72	24,432.00	24,432.00	0.00	0.00%
100-5 -7130 -512200	SOCIAL SECURITY TAXES	1,869.01	1,869.00	1,780.85	1,869.00	1,869.00	0.00	0.00%
100-5 -7130 -512400	RETIREMENT	4,107.00	5,106.24	4,530.72	5,231.00	4,657.00	-574.00	-10.97%
	Total Class: 51 - SALARIES & BENEFITS:	**30,408.01**	**31,407.24**	**29,591.29**	**31,532.00**	**30,958.00**	**-574.00**	**-1.82%**
Class: 52 - CONTRACTED SERVICES								
100-5 -7130 -521254	CONT SERVICES-ADMINISTRATIC	50,524.87	53,409.17	46,473.03	67,531.00	55,253.00	-12,278.00	-18.18%
100-5 -7130 -522100	JANITORIAL - CONTRACTS	900.00	0.00	2,567.50	5,400.00	4,800.00	-600.00	-11.11%
100-5 -7130 -522201	REP & MT COMPUTERS	100.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -7130 -522202	REP & MT OFF EQUIPMENT	1,227.48	1,003.02	493.23	1,300.00	1,700.00	400.00	30.77%
100-5 -7130 -522220	REP & MT VEHICLES	0.00	0.00	88.00	0.00	0.00	0.00	0.00%
100-5 -7130 -523200	TELEPHONE	3,261.75	2,573.23	2,591.42	2,600.00	2,600.00	0.00	0.00%
100-5 -7130 -523300	ADVERTISING & PUBLISHING	109.16	121.28	0.00	0.00	0.00	0.00	0.00%
100-5 -7130 -523500	TRAVEL	11,394.66	11,084.00	10,201.10	14,650.00	14,650.00	0.00	0.00%
100-5 -7130 -523600	DUES & SUBSCRIPTIONS	392.78	434.22	383.00	400.00	400.00	0.00	0.00%
100-5 -7130 -523700	EDUCATION & TRAINING	500.00	405.60	1,423.88	2,050.00	2,050.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**68,410.70**	**69,030.52**	**64,221.16**	**93,931.00**	**81,453.00**	**-12,478.00**	**-13.28%**
Class: 53 - SUPPLIES								
100-5 -7130 -531100	OFFICE SUPPLIES	699.06	627.31	297.43	800.00	600.00	-200.00	-25.00%
100-5 -7130 -531101	MINOR OPERATING $0 - $499	199.96	37.45	571.96	600.00	500.00	-100.00	-16.67%
100-5 -7130 -531102	POSTAGE	750.39	1,064.70	867.46	850.00	800.00	-50.00	-5.88%
100-5 -7130 -531103	COMPUTER SUPPLIES	595.07	639.43	324.98	600.00	600.00	0.00	0.00%
100-5 -7130 -531104	JANITORIAL SUPPLIES	83.26	242.15	159.52	400.00	300.00	-100.00	-25.00%
100-5 -7130 -531122	VEHICLE SUPPLIES	76.58	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -7130 -531190	ANR PROGRAM	300.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -7130 -531210	WATER & SEWER	620.82	551.72	542.28	650.00	650.00	0.00	0.00%
100-5 -7130 -531230	ELECTRIC	2,439.26	2,387.61	2,521.63	2,693.00	2,800.00	107.00	3.97%
100-5 -7130 -531270	FUEL	760.93	1,631.78	1,050.66	1,400.00	1,400.00	0.00	0.00%
100-5 -7130 -531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
100-5 -7130 -531601	COMPUTERS $500 - $4,999	0.00	0.00	1,545.00	0.00	2,000.00	2,000.00	0.00%
	Total Class: 53 - SUPPLIES:	**6,525.33**	**7,182.15**	**7,880.92**	**7,993.00**	**10,650.00**	**2,657.00**	**33.24%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 57 - INTERGOVERNMENTAL								
100-5 -7130 -572029	4-H CLUB EXPENSE	20.74	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**20.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**105,364.78**	**107,619.91**	**101,693.37**	**133,456.00**	**123,061.00**	**-10,395.00**	**-7.79%**
	Report Total:	**105,364.78**	**107,619.91**	**101,693.37**	**133,456.00**	**123,061.00**	**-10,395.00**	**-7.79%**

Program Title: County Agents - Extension Office

I. Core Services

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

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

II. Mission/Key Objectives

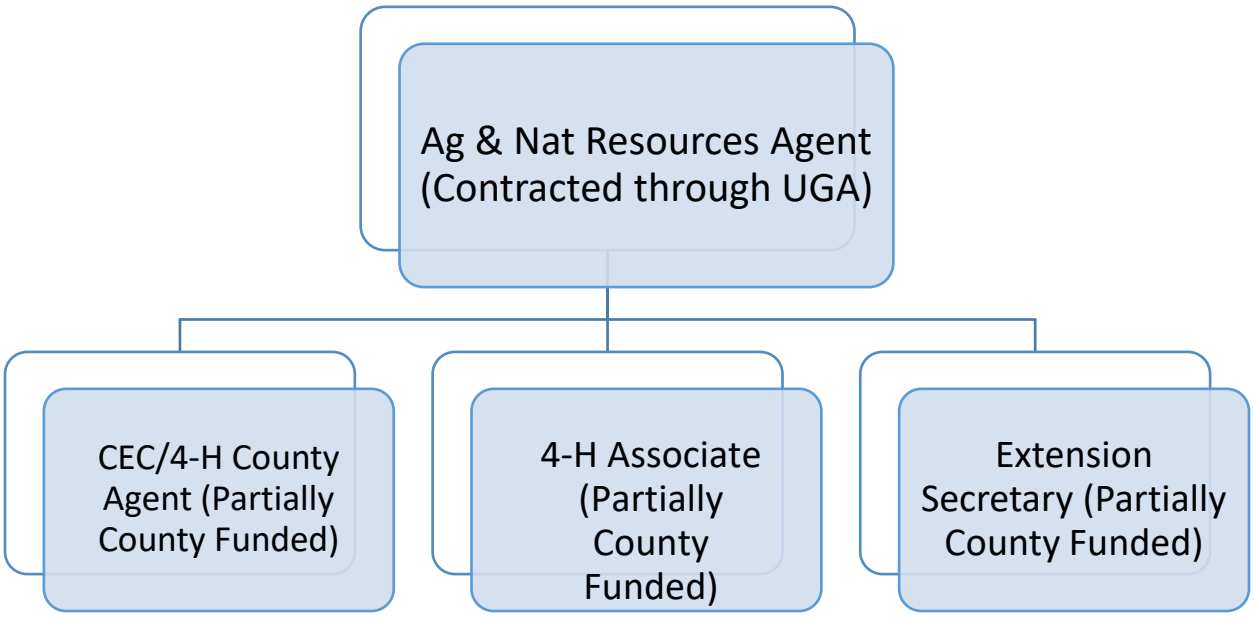
Extension educational programming is directed at all classses of society and enjoys a socially diverse clientele. The three primary areas of Extension are Agriculture and Natural Resources, Youth Development, and Family and Consumer Sciences. The ultimate objective of Extension is to make lasting impacts in peoples' lives through promoting local collaboration in educational programming and by disseminating research based information to local citizens.

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY2019	Projected FY 2020	Projected FY 2021
Number of calls received for assistance in Agriculture & Natural Resources	284	211	206	160	200
Ag Agent site visits	54	57	54	55	54
# of educational presentations in ANR	31	20	22	18	20
# of soil samples processed	276	230	273	200	250
# of other lab samples processed (water, forage, plant path, etc.	21	39	54	80	75
Office visits	86	67	53	60	65
Events for community improvement by ANR Agent	5	5	5	5	4
Professional presentations (state and national)	2	3	2	5	2
Leadership positions (state and national)	3	4	3	1	1
Awards received by ANR Agent (local, state, or national)	4	2	1	1	1
Total number of 4-H'ers Enrolled	686	749	850	889	850
# of active clubs	31	39	41	39	40
# of 4-Hers receiving instruction on the four College & Career Performance Standards in 5th grade	469	652	NA	NA	NA
# of 4-Hers receiving instruction on Stress Management 5th grade	NA	NA	780	725	725
# of students doing classroom presentations in 5th grade	152	240	NA	150	150
# of students participating in public speaking competition	17	22	18	12	20
# of students attending 4-H camp	44	57	78	85	85
# of student attending 4-H leadership conferences	7	9	14	18	20
# of 4-H experiential education events (without in school or special interest club meetings)	33	26	43	40	45
# of 4-H Special Interest Clubs	3	6	5	6	6
Total # of student attending SIC meetings	260	792	800	725	725
# of summer workshops/trips	1	7	7	7	7
Total # of students attending summer workshops	10	148	150	150	150
# of community exhibits and service events	8	10	13	10	12
IV. Staffing Resources:					
4-H Agent (Partially County funded)	1.00	1.00	1.00	1.00	1.00
Ag & Nat. Resources Agent (Partially County funded - **Non-Payroll** - Contracted through UGA)	1.00	1.00	1.00	1.00	1.00
4-H Assistant (Fully County funded)	1.00	1.00	1.00	1.00	1.00

Extension secretary (Partially County funded)	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	4.00	4.00	4.00	4.00	4.00
Total Staff in the office					
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY2021
General Fund $ (BOCC)	$ 61,272	$ 105,365	$ 107,620	$ 133,456	$ 123,061
V. Explanation of Changes:					

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY AGENTS – 7130
FY 2021 Adopted Budget

ORGANIZATIONAL CHART



Camden County BOC, GA

Budget Comparison Report
Account Summary
FAMILY & CHILDREN'S SERVICES

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 52 - CONTRACTED SERVICES								
100-5 -5400 -521205	PEST CONTROL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5400 -521230	CONTRACTED R&M ALL BLDGS	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
100-5 -5400 -522100	JANITORIAL - CONTRACTS	11,216.64	11,216.64	11,216.64	11,200.00	11,200.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**11,216.64**	**11,216.64**	**11,216.64**	**11,700.00**	**11,700.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5 -5400 -531104	JANITORIAL SUPPLIES	688.38	664.36	374.23	637.00	570.00	-67.00	-10.52%
100-5 -5400 -531210	WATER & SEWER	477.70	540.22	504.90	399.00	600.00	201.00	50.38%
100-5 -5400 -531230	ELECTRIC	14,330.36	13,356.92	13,985.35	15,200.00	15,600.00	400.00	2.63%
	Total Class: 53 - SUPPLIES:	**15,496.44**	**14,561.50**	**14,864.48**	**16,236.00**	**16,770.00**	**534.00**	**3.29%**
Class: 57 - INTERGOVERNMENTAL								
100-5 -5400 -572018	DFACS - BUDGET PAYMENT	60,999.96	60,999.96	75,000.00	75,000.00	75,000.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**60,999.96**	**60,999.96**	**75,000.00**	**75,000.00**	**75,000.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**87,713.04**	**86,778.10**	**101,081.12**	**102,936.00**	**103,470.00**	**534.00**	**0.52%**
	Report Total:	**87,713.04**	**86,778.10**	**101,081.12**	**102,936.00**	**103,470.00**	**534.00**	**0.52%**



Camden County BOC, GA

Budget Comparison Report
Account Summary
HEATH DEPARTMENT

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 52 - CONTRACTED SERVICES								
100-5 -5100 -521205	PEST CONTROL	0.00	0.00	0.00	150.00	150.00	0.00	0.00%
100-5 -5100 -521230	CONTRACTED R&M ALL BLDGS	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
100-5 -5100 -521254	CONTRACT SVC-ADMINISTRATIO	0.00	0.00	589.90	0.00	0.00	0.00	0.00%
100-5 -5100 -522100	JANITORIAL - CONTRACTS	18,758.32	18,730.32	18,730.32	19,200.00	19,500.00	300.00	1.56%
100-5 -5100 -523200	TELEPHONE	-44.93	0.00	0.00	330.00	330.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**18,713.39**	**18,730.32**	**19,320.22**	**20,180.00**	**20,480.00**	**300.00**	**1.49%**
Class: 53 - SUPPLIES								
100-5 -5100 -531104	JANITORIAL SUPPLIES	553.68	524.71	423.60	400.00	400.00	0.00	0.00%
100-5 -5100 -531122	VEHICLE SUPPLIES	138.00	669.91	-44.78	400.00	400.00	0.00	0.00%
100-5 -5100 -531210	WATER & SEWER	1,446.20	1,383.34	1,254.44	1,300.00	1,300.00	0.00	0.00%
100-5 -5100 -531230	ELECTRIC	18,046.20	20,147.32	17,282.43	20,000.00	20,000.00	0.00	0.00%
100-5 -5100 -531250	OIL	14.70	0.00	0.00	30.00	30.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**20,198.78**	**22,725.28**	**18,915.69**	**22,130.00**	**22,130.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
100-5 -5100 -572008	MENTAL HEALTH BUDGET PYMT	36,600.00	36,600.00	36,600.00	36,600.00	36,600.00	0.00	0.00%
100-5 -5100 -572012	HEALTH BUDGET	280,100.04	280,100.04	230,100.00	230,100.00	280,100.00	50,000.00	21.73%
	Total Class: 57 - INTERGOVERNMENTAL:	**316,700.04**	**316,700.04**	**266,700.00**	**266,700.00**	**316,700.00**	**50,000.00**	**18.75%**
	Total Fund: 100 - GENERAL:	**355,612.21**	**358,155.64**	**304,935.91**	**309,010.00**	**359,310.00**	**50,300.00**	**16.28%**
	Report Total:	**355,612.21**	**358,155.64**	**304,935.91**	**309,010.00**	**359,310.00**	**50,300.00**	**16.28%**



Camden County BOC, GA

Budget Comparison Report

Account Summary

MOSQUITO CONTROL

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -5144 -511100	SALARIES - REGULAR EMPLOY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -511300	OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -512200	SOCIAL SECURITY TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -512400	RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -512403	RETIREMENT-COUNTY MATCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -512904	UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5 -5144 -521250	CONTRACT SERVICES-COMPUTEI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -521255	CONTRACTED SERVICE-GEN LAB(	176,844.75	180,493.75	196,302.73	200,790.00	245,700.00	44,910.00	22.37%
100-5 -5144 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -522204	REP & MT OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -522220	REP & MT VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -523200	TELEPHONE	1,457.50	1,018.44	1,019.94	0.00	0.00	0.00	0.00%
100-5 -5144 -523201	CELL PHONES	309.10	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -523500	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -523700	EDUCATION & TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**178,611.35**	**181,512.19**	**197,322.67**	**200,790.00**	**245,700.00**	**44,910.00**	**22.37%**
Class: 53 - SUPPLIES								
100-5 -5144 -531100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -531101	MINOR OPERATING $0 - $499	0.00	0.00	55.99	0.00	0.00	0.00	0.00%
100-5 -5144 -531120	TIRES & TUBES	0.00	325.95	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -531122	VEHICLE SUPPLIES	764.09	1,090.65	1,087.20	0.00	0.00	0.00	0.00%
100-5 -5144 -531135	MOSQUITO CHEMICALS	33,247.11	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -5144 -531230	ELECTRIC	1,220.62	1,125.99	2,324.14	0.00	0.00	0.00	0.00%
100-5 -5144 -531270	FUEL	0.00	110.46	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**35,231.82**	**2,653.05**	**3,467.33**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**213,843.17**	**184,165.24**	**200,790.00**	**200,790.00**	**245,700.00**	**44,910.00**	**22.37%**
	Report Total:	**213,843.17**	**184,165.24**	**200,790.00**	**200,790.00**	**245,700.00**	**44,910.00**	**22.37%**

CAMDEN COUNTY BOARD OF COMMISSIONERS
MOSQUITO CONTROL - 5144
FY 2021 Adopted Budget

ORGANIZATIONAL CHART

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



Section 7. Leisure Services

Camden County BOC, GA

Budget Comparison Report

Account Summary

BRYAN LANG HISTORICAL LIBRARY

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -6505 -511100	SALARIES - REGULAR EMPLOY	51,823.99	47,722.58	48,262.40	48,058.00	49,920.00	1,862.00	3.87%
100-5 -6505 -512200	SOCIAL SECURITY TAXES	3,730.60	3,256.22	3,377.39	3,676.00	3,819.00	143.00	3.89%
100-5 -6505 -512400	RETIREMENT	1,216.33	808.66	1,493.06	1,441.00	1,498.00	57.00	3.96%
100-5 -6505 -512403	RETIREMENT: COUNTY MATCH	2,095.51	1,479.07	2,512.73	2,433.00	2,528.00	95.00	3.90%
	Total Class: 51 - SALARIES & BENEFITS:	**58,866.43**	**53,266.53**	**55,645.58**	**55,608.00**	**57,765.00**	**2,157.00**	**3.88%**
Class: 52 - CONTRACTED SERVICES								
100-5 -6505 -522100	JANITORIAL - CONTRACTS	710.88	710.88	710.88	725.00	725.00	0.00	0.00%
100-5 -6505 -522202	REP & MT OFF EQUIPMENT	372.13	274.87	151.32	500.00	500.00	0.00	0.00%
100-5 -6505 -523200	TELEPHONE	1,113.36	1,208.34	1,325.56	1,560.00	1,560.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**2,196.37**	**2,194.09**	**2,187.76**	**2,785.00**	**2,785.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5 -6505 -531100	OFFICE SUPPLIES	78.35	47.69	30.72	250.00	250.00	0.00	0.00%
100-5 -6505 -531102	POSTAGE	0.00	0.00	0.00	25.00	25.00	0.00	0.00%
100-5 -6505 -531103	COMPUTER SUPPLIES	59.99	548.90	196.31	680.00	1,000.00	320.00	47.06%
100-5 -6505 -531104	JANITORIAL SUPPLIES	3.72	45.63	0.00	65.00	65.00	0.00	0.00%
100-5 -6505 -531210	WATER & SEWER	533.59	521.21	536.45	525.00	525.00	0.00	0.00%
100-5 -6505 -531230	ELECTRIC	3,490.42	3,847.82	3,424.42	3,930.00	3,930.00	0.00	0.00%
100-5 -6505 -531601	COMPUTERS $500 - $4,999	745.99	0.00	1,256.99	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**4,912.06**	**5,011.25**	**5,444.89**	**5,475.00**	**5,795.00**	**320.00**	**5.84%**
	Total Fund: 100 - GENERAL:	**65,974.86**	**60,471.87**	**63,278.23**	**63,868.00**	**66,345.00**	**2,477.00**	**3.88%**
	Report Total:	**65,974.86**	**60,471.87**	**63,278.23**	**63,868.00**	**66,345.00**	**2,477.00**	**3.88%**

Program Title: Bryan-Lang Historical Archives

I. Core Services

The Bryan-Lang Historical Archives serves as the repository of Camden County history dating from the county's creation in 1777. The Archives accomplishes its core services by collecting, preserving, and making available the history that includes families, churches, cemeteries, plantations, slavery, and events, among others. The collected history includes any relevant history of neighboring counties, Coastal Georgia, and Northeast Florida.

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

II. Mission/Key Objectives

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

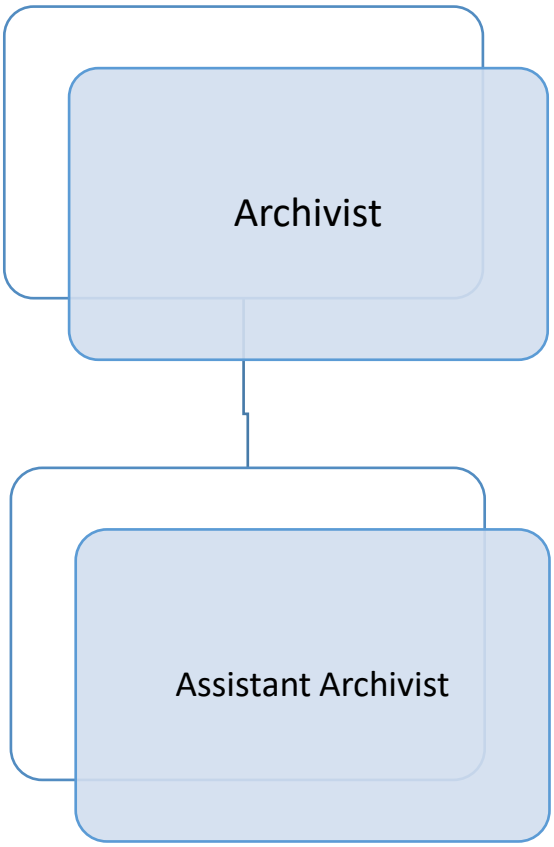
III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020	Projected FY 2021
Special Collections	12	14	14	14	15
Books	5,581	6,125	6,186	6,305	6,400
Family History Files	3,448	3,482	3,497	3,515	3,520
Camden County History Files	1,410	1,425	1,445	1,465	1,485
Microfilm rolls & microfiche film	2,020	2,020	2,020	2,027	2,027
Maps	275	275	275	275	275
Photo Collections	6,100	6,100	6,100	6,100	6,100
Documents added	574	1327	1120	481	500
Finding aids & Indexes Generated	6	6	10	25	25
Searchable Indexes Created	0	0	68	75	15
Indexes placed online (ArchivesSpace)	0	0	30	200	25
Digitized Loose + Bound Records	0	0	0	200	550
Research Requests- in person, via phone, email, mail	370	335	300	315	350
Education & Outreach events	6	5	3	3	3
Visitors	1,054	1,038	1,041	950	1,050
Total Contacts	1,928	2,213	2,026	1,995	2,000
IV. Staffing Resources:					
Director, Archivist (FTE)	1.00	1.00	1.00	1.00	1.00
Assistant Archivist (PTE)	0.75	0.75	0.75	0.75	0.75
Total Staffing Resources	1.75	1.75	1.75	1.75	1.75
Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY2021
General Fund $ (BOCC)	$ 63,748	$ 65,975	$ 60,472	$ 63,868	$ 66,345

V. Explanation of Changes:

The primary focus of our efforts this past year have been with regard to items 16-19. We are in the process of collating our indexes into a searchable database (items 16-18). That database will be placed online. Item 18 - most of ourdocument indexes have been completed, so this number will drop next year. Item 19 - Our focus will shift to digitization once our server is installed (in progress). In FY 2021, the archive will expand its online presence: 1) a searchable collated list of historical Camden County ancestors, 2) Research/Finding Aids, 3) Digitized documents.

CAMDEN COUNTY BOARD OF COMMISSIONERS
BRYAN-LANG LIBRARY - 6505
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report
Account Summary
COUNTY WIDE LIBRARY

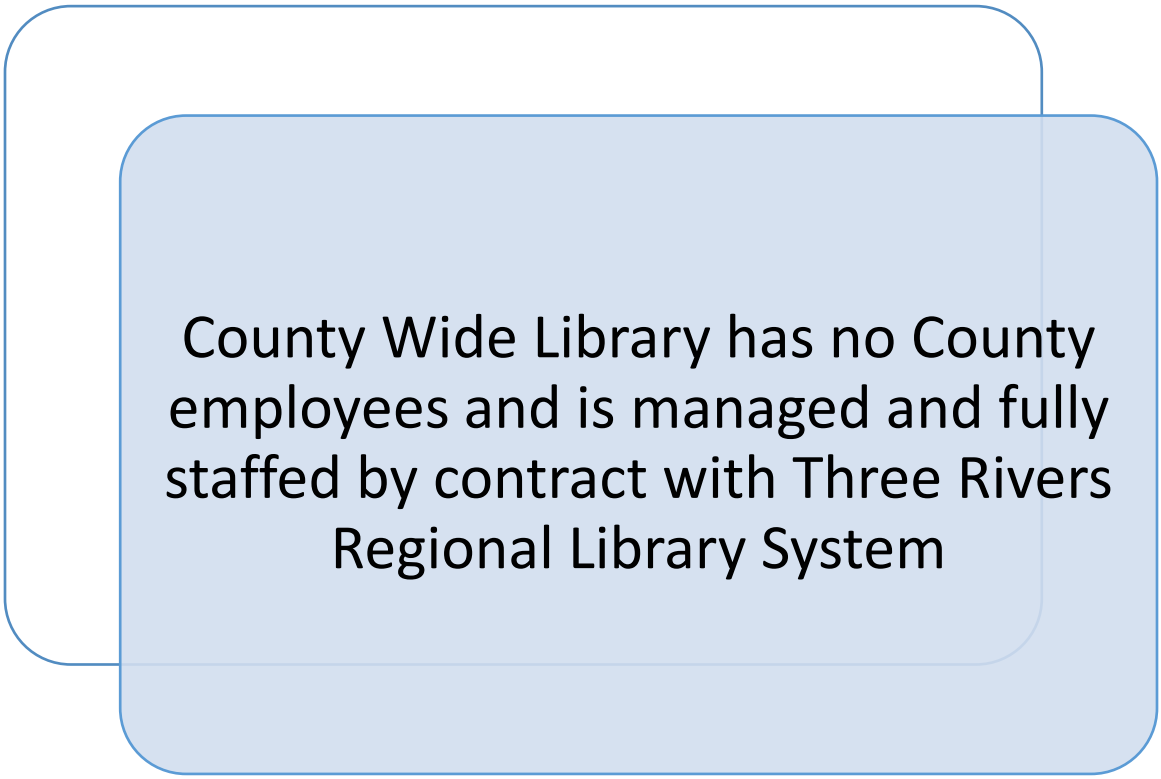
Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -6500 -511100	SALARIES - REGULAR EMPLOY	106,974.97	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -6500 -512200	SOCIAL SECURITY TAXES	7,661.48	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -6500 -512400	RETIREMENT	15,313.79	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**129,950.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5 -6500 -521254	CONTRACTED SERVICES-ADMINI	4,824.00	0.00	1,118.43	0.00	5,000.00	5,000.00	0.00%
100-5 -6500 -522100	JANITORIAL - CONTRACTS	10,230.64	10,202.64	10,202.64	10,200.00	10,200.00	0.00	0.00%
100-5 -6500 -522202	REP & MT OFF EQUIPMENT	2,799.91	-735.53	0.00	0.00	0.00	0.00	0.00%
100-5 -6500 -523200	TELEPHONE	1,769.68	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -6500 -523201	CELL PHONES	319.96	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -6500 -523300	ADVERTISING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -6500 -523500	TRAVEL	329.66	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -6500 -523600	DUES & SUBSCRIPTIONS	46.39	37.11	39.37	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**20,320.24**	**9,504.22**	**11,360.44**	**10,200.00**	**15,200.00**	**5,000.00**	**49.02%**
Class: 53 - SUPPLIES								
100-5 -6500 -531100	OFFICE SUPPLIES	1,270.49	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -6500 -531102	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -6500 -531103	COMPUTER SUPPLIES	179.15	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -6500 -531104	JANITORIAL SUPPLIES	788.08	621.68	567.68	0.00	1,000.00	1,000.00	0.00%
100-5 -6500 -531119	LIBRARY PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -6500 -531210	WATER & SEWER	810.84	892.36	865.22	900.00	900.00	0.00	0.00%
100-5 -6500 -531230	ELECTRIC	28,148.36	24,746.45	21,323.90	28,800.00	14,850.00	-13,950.00	-48.44%
100-5 -6500 -531400	ADULT-BOOKS & PERIODICALS	2,462.65	0.00	0.00	0.00	0.00	0.00	0.00%
100-5 -6500 -531401	CHILD-BOOKS & PERIODICALS	1,950.72	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**35,610.29**	**26,260.49**	**22,756.80**	**29,700.00**	**16,750.00**	**-12,950.00**	**-43.60%**
Class: 57 - INTERGOVERNMENTAL								
100-5 -6500 -572000	REGIONAL LIBRARY SERVICES	116,025.51	285,940.00	292,312.00	292,312.00	292,312.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-6500-572033	WOODBINE LIBRARY	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00%
Total Class: 57 - INTERGOVERNMENTAL:		**116,025.51**	**285,940.00**	**292,312.00**	**292,312.00**	**322,312.00**	**30,000.00**	**10.26%**
Total Fund: 100 - GENERAL:		**301,906.28**	**321,704.71**	**326,429.24**	**332,212.00**	**354,262.00**	**22,050.00**	**6.64%**
Report Total:		**301,906.28**	**321,704.71**	**326,429.24**	**332,212.00**	**354,262.00**	**22,050.00**	**6.64%**

CAMDEN COUNTY BOARD OF COMMISSIONERS
COUNTY WIDE LIBRARY - 6500
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Section 8. Community Development



Camden County BOC, GA

Budget Comparison Report

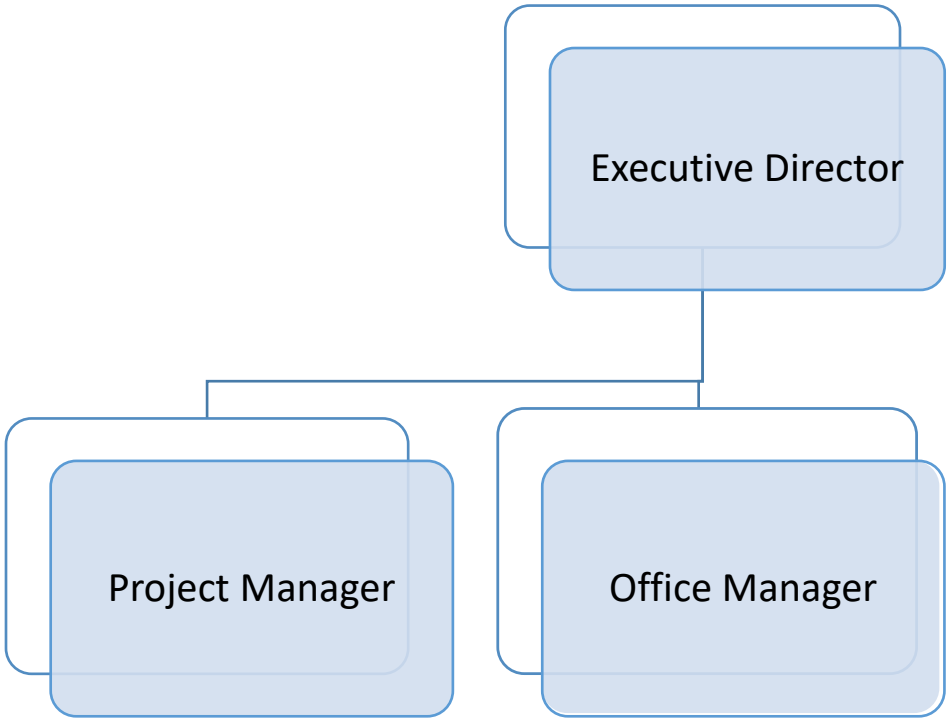
Account Summary

JOINT DEVELOPMENT AUTHORITY (JDA)

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -7500 -511100	SALARIES - REGULAR EMPLOY	252,545.74	268,636.10	239,934.29	0.00	0.00	0.00	0.00%
100-5 -7500 -511400	REIMBURSEMENT SALARIES & BI	-271,388.60	-288,628.44	-257,821.40	0.00	0.00	0.00	0.00%
100-5 -7500 -512200	SOCIAL SECURITY TAXES	18,842.86	19,992.34	17,887.11	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
100-5 -7500 -572005	JOINT DEVELOPMENT AUTHORI	720,000.00	720,000.00	720,000.00	720,000.00	684,000.00	-36,000.00	-5.00%
100-5 -7500 -572010	MILITARY INITIATIVES-ECON BEN	17,457.57	17,456.00	18,680.64	18,700.00	17,500.00	-1,200.00	-6.42%
	Total Class: 57 - INTERGOVERNMENTAL:	**737,457.57**	**737,456.00**	**738,680.64**	**738,700.00**	**701,500.00**	**-37,200.00**	**-5.04%**
	Total Fund: 100 - GENERAL:	**737,457.57**	**737,456.00**	**738,680.64**	**738,700.00**	**701,500.00**	**-37,200.00**	**-5.04%**
	Report Total:	**737,457.57**	**737,456.00**	**738,680.64**	**738,700.00**	**701,500.00**	**-37,200.00**	**-5.04%**

CAMDEN COUNTY BOARD OF COMMISSIONERS
JOINT DEVELOPMENT AUTHORITY (JDA) - 7500
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

PLANNING & DEVELOPMENT

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -7000 -511100	SALARIES - REGULAR EMPLOY	186,988.99	170,536.07	179,807.89	184,859.00	186,834.00	1,975.00	1.07%
100-5 -7000 -512200	SOCIAL SECURITY TAXES	13,857.78	12,513.88	13,183.36	14,142.00	14,293.00	151.00	1.07%
100-5 -7000 -512400	RETIREMENT	5,521.55	4,626.02	3,773.58	4,022.00	3,844.00	-178.00	-4.43%
100-5 -7000 -512403	RETIREMENT: COUNTY MATCH	7,522.50	5,788.95	5,045.56	6,661.00	5,068.00	-1,593.00	-23.92%
100-5 -7000 -512904	UNIFORMS	330.00	408.49	291.67	500.00	500.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**214,220.82**	**193,873.41**	**202,102.06**	**210,184.00**	**210,539.00**	**355.00**	**0.17%**
Class: 52 - CONTRACTED SERVICES								
100-5 -7000 -521100	BOARD MEMBERS FEES	2,025.00	3,150.00	2,700.00	4,500.00	4,500.00	0.00	0.00%
100-5 -7000 -521225	CONTRACTED LABOR- INSPECT	347.97	90.11	0.00	0.00	0.00	0.00	0.00%
100-5 -7000 -521250	CONTRACT SERV-COMPUTER	67,500.00	55,000.00	56,800.00	82,500.00	55,000.00	-27,500.00	-33.33%
100-5 -7000 -521254	CONTRACT SERV-ADMINISTRAT	10,029.83	12,800.00	0.00	0.00	0.00	0.00	0.00%
100-5 -7000 -521335	C/S - ANNUAL SOFTWARE	10,000.00	14,260.95	11,899.75	20,000.00	17,000.00	-3,000.00	-15.00%
100-5 -7000 -521340	C/S-CLOUD COMPUTING FEES	0.00	92.00	95.00	0.00	100.00	100.00	0.00%
100-5 -7000 -522100	JANITORIAL - CONTRACTS	1,088.80	1,073.13	1,008.62	1,380.00	1,380.00	0.00	0.00%
100-5 -7000 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5 -7000 -522202	REP & MT OFF EQUIPMENT	956.73	1,190.69	791.66	2,000.00	1,500.00	-500.00	-25.00%
100-5 -7000 -522220	REP & MT VEHICLES	564.41	151.83	468.81	1,000.00	1,000.00	0.00	0.00%
100-5 -7000 -523200	TELEPHONE	1,293.06	1,384.80	1,193.49	3,000.00	2,000.00	-1,000.00	-33.33%
100-5 -7000 -523201	CELL PHONES	1,342.42	1,470.25	1,149.78	1,600.00	1,600.00	0.00	0.00%
100-5 -7000 -523300	ADVERTISING & PUBLISHING	860.00	1,310.70	1,707.44	2,000.00	2,000.00	0.00	0.00%
100-5 -7000 -523400	PRINTING	0.00	325.00	42.84	650.00	650.00	0.00	0.00%
100-5 -7000 -523500	TRAVEL	1,963.85	2,142.45	565.58	3,125.00	1,565.00	-1,560.00	-49.92%
100-5 -7000 -523600	DUES & SUBSCRIPTIONS	481.43	742.66	1,183.85	375.00	1,535.00	1,160.00	309.33%
100-5 -7000 -523700	EDUCATION & TRAINING	1,712.97	2,243.17	1,656.73	3,700.00	3,700.00	0.00	0.00%
100-5 -7000 -523800	PROFESSIONAL LICENSES	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**100,166.47**	**97,427.74**	**81,263.55**	**126,830.00**	**95,030.00**	**-31,800.00**	**-25.07%**
Class: 53 - SUPPLIES								
100-5 -7000 -531100	OFFICE SUPPLIES	340.78	564.94	404.40	750.00	700.00	-50.00	-6.67%
100-5 -7000 -531101	MINOR OPERATING $0 - $499	260.80	194.62	459.76	750.00	750.00	0.00	0.00%
100-5 -7000 -531102	POSTAGE	1,014.91	1,097.04	1,239.07	1,200.00	1,200.00	0.00	0.00%
100-5 -7000 -531103	COMPUTER SUPPLIES	26.77	218.42	60.80	500.00	500.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -7000 -531104	JANITORIAL SUPPLIES	121.35	283.30	292.58	250.00	300.00	50.00	20.00%
100-5 -7000 -531120	TIRES & TUBES	521.16	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5 -7000 -531122	VEHICLE SUPPLIES	14.63	265.86	21.00	0.00	200.00	200.00	0.00%
100-5 -7000 -531210	WATER & SEWER	1,197.30	589.90	460.43	1,200.00	1,200.00	0.00	0.00%
100-5 -7000 -531230	ELECTRIC	8,919.75	8,198.02	6,864.08	12,500.00	11,500.00	-1,000.00	-8.00%
100-5 -7000 -531270	FUEL	2,151.49	2,777.71	2,165.95	3,000.00	2,700.00	-300.00	-10.00%
100-5 -7000 -531300	OTHER SUPPLIES	160.00	184.00	144.11	250.00	250.00	0.00	0.00%
100-5 -7000 -531601	COMPUTERS $500 - $4,999	0.00	1,891.95	1,565.51	2,000.00	2,000.00	0.00	0.00%
100-5 -7000 -531603	FURNITURE $500 - $4,999	0.00	0.00	1,740.16	2,000.00	2,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**14,728.94**	**16,265.76**	**15,417.85**	**25,400.00**	**24,300.00**	**-1,100.00**	**-4.33%**
	Total Fund: 100 - GENERAL:	**329,116.23**	**307,566.91**	**298,783.46**	**362,414.00**	**329,869.00**	**-32,545.00**	**-8.98%**
	Report Total:	**329,116.23**	**307,566.91**	**298,783.46**	**362,414.00**	**329,869.00**	**-32,545.00**	**-8.98%**

Program Title: Planning and Development

I. Core Services

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

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

II. Mission/Key Objectives

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

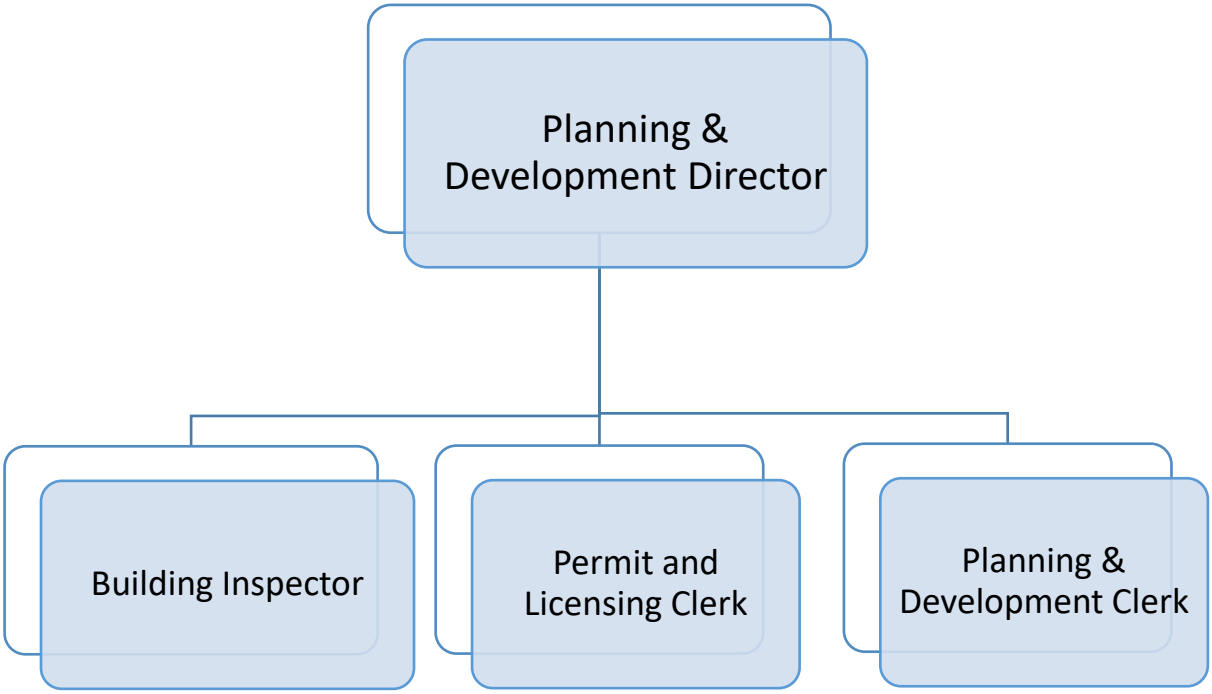
III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY2020	Projected FY 2021
Land Use Permits (subdivision, rezone, variance, etc.)	44	37	40	39	40
New Building Permits (residential or commercial)	41	55	95	75	67
Accessory Permits (mh, pool, electrical, etc.)	211	244	228	159	210
Inspections Completed	1,249	1,110	1,428	1,440	1,307
Occupational Tax Licenses Issued	304	300	300	285	297
Alcohol Licenses Issued	20	21	16	19	20
Fees Collected	$184,809	$212,438	$261,666	$234,903	$223,454
IV. Staffing Resources:					
Planning & Development Director	1.00	1.00	1.00	1.00	1.00
Planning & Development Clerk	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00	1.00
Permit & Licensing Clerk	1.00	1.00	1.00	1.00	1.00
Public Protection & Compliance Officer	0.25	0.25	0.25	0.00	0.00
Total Staffing Resources	4.25	4.25	4.25	4	4

Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY 2021
General Fund $ (BOCC)	$ 349,680	$ 329,116	$ 307,567	$ 380,176	$ 329,869

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
PLANNING & DEVELOPMENT - 7000
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report

Account Summary

PUBLIC PROTECTION & COMPLIANCE (CODE ENFORCEMENT)

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Class: 51 - SALARIES & BENEFITS								
100-5 -7450 -511100	SALARIES - REGULAR EMPLOY	0.00	0.00	62,500.54	60,902.00	63,022.00	2,120.00	3.48%
100-5 -7450 -512200	SOCIAL SECURITY TAXES	0.00	0.00	4,781.17	4,659.00	4,821.00	162.00	3.48%
100-5 -7450 -512400	RETIREMENT	0.00	0.00	1,860.20	1,827.00	1,890.00	63.00	3.45%
100-5 -7450 -512403	RETIREMENT: COUNTY MATCH	0.00	0.00	590.09	3,654.00	3,858.00	204.00	5.58%
100-5 -7450 -512404	RETIREMENT-FIRE PENSION	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
100-5 -7450 -512904	UNIFORMS	0.00	0.00	367.20	425.00	425.00	0.00	0.00%
100-5-7450-512905	SAFETY EQUIP	0.00	0.00	17.19	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**0.00**	**70,116.39**	**71,767.00**	**74,316.00**	**2,549.00**	**3.55%**
Class: 52 - CONTRACTED SERVICES								
100-5 -7450 -521330	CONTRACT SERV-DATA PROCESS	0.00	0.00	46.43	0.00	0.00	0.00	0.00%
100-5 -7450 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	0.00	200.00	200.00	0.00%
100-5 -7450 -522220	REP & MT VEHICLES	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
100-5 -7450 -523200	TELEPHONE	0.00	0.00	249.72	360.00	360.00	0.00	0.00%
100-5 -7450 -523201	CELL PHONES	0.00	0.00	1,077.51	1,811.00	1,600.00	-211.00	-11.65%
100-5 -7450 -523400	PRINTING	0.00	0.00	732.50	0.00	500.00	500.00	0.00%
100-5 -7450 -523500	TRAVEL	0.00	0.00	1,288.41	1,600.00	1,000.00	-600.00	-37.50%
100-5 -7450 -523600	DUES & SUBSCRIPTIONS	0.00	0.00	194.36	85.00	200.00	115.00	135.29%
100-5 -7450 -523700	EDUCATION & TRAINING	0.00	0.00	1,244.00	1,700.00	1,700.00	0.00	0.00%
100-5 -7450 -523800	PROFESSIONAL LICENSES	0.00	0.00	0.00	75.00	0.00	-75.00	-100.00%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**0.00**	**4,832.93**	**5,881.00**	**5,810.00**	**-71.00**	**-1.21%**
Class: 53 - SUPPLIES								
100-5 -7450 -531100	OFFICE SUPPLIES	0.00	0.00	22.76	50.00	50.00	0.00	0.00%
100-5 -7450 -531101	MINOR OPERATING $0-$499	0.00	0.00	189.19	500.00	300.00	-200.00	-40.00%
100-5 -7450 -531102	POSTAGE	0.00	0.00	41.40	120.00	0.00	-120.00	-100.00%
100-5 -7450 -531103	COMPUTER SUPPLIES	0.00	0.00	98.19	100.00	515.00	415.00	415.00%
100-5 -7450 -531120	TIRES & TUBES	0.00	0.00	0.00	225.00	250.00	25.00	11.11%
100-5 -7450 -531122	VEHICLE SUPPLIES	0.00	0.00	49.71	150.00	100.00	-50.00	-33.33%
100-5 -7450 -531270	FUEL	0.00	0.00	851.56	1,600.00	2,400.00	800.00	50.00%
100-5 -7450 -531600	SMALL EQUIP $500 - $4,999	0.00	0.00	263.59	500.00	500.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5 -7450 -531601	COMPUTERS $500 - $ 4,999	0.00	0.00	0.00	1,000.00	750.00	-250.00	-25.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**0.00**	**1,516.40**	**4,245.00**	**4,865.00**	**620.00**	**14.61%**
	Total Fund: 100 - GENERAL:	**0.00**	**0.00**	**76,465.72**	**81,893.00**	**84,991.00**	**3,098.00**	**3.78%**
	Report Total:	**0.00**	**0.00**	**76,465.72**	**81,893.00**	**84,991.00**	**3,098.00**	**3.78%**

Program Title: Public Protection & Compliance (Code Enforcement)

I. Core Services

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

II. Mission/Key Objectives

The Public Protection and Compliance Office plans, coordinates and directs Camden County's programs associated with fire/life safety, regulations, and compliance including but not limited to Animal Control, Code Enforcement, and Fire Prevention.

III. Performance Measures		Actual FY 2018	Actual FY 2019	Projected FY 2020	Adopted FY 2021
Cases opened		64	113	150	175
Cases closed		57	86	125	150
Account verifications		256	241	275	300

IV. Staffing Resources:

Full-time employee		1	1	1	1
Total Staffing Resources	0	1	1	1	1

Funding Sources:		Adopted FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY2021
General Fund $ (BOCC)				$ 81,893	$ 84,991

V. Explanation of Changes:

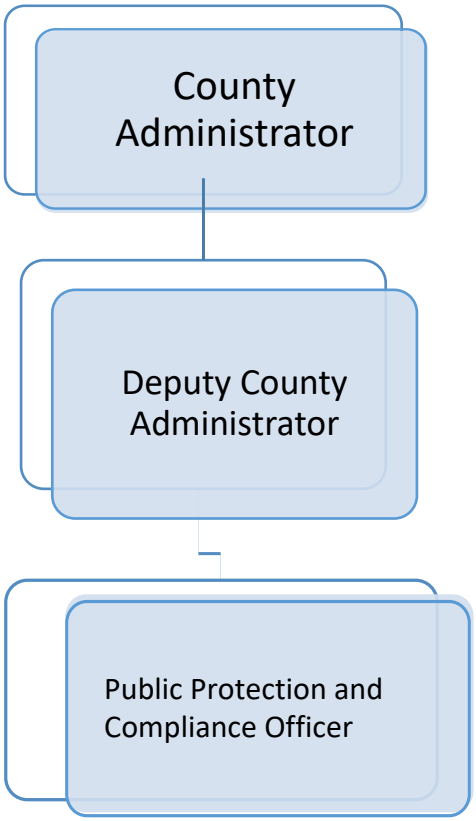
This is year 1 of having a stand-alone budget for PP&C.

CAMDEN COUNTY BOARD OF COMMISSIONERS

Public Protection and Compliance Officer - 7450

FY 2021 Adopted Budget

ORGANIZATIONAL CHART





ENTERPRISE FUNDS



Camden County BOC, GA

Budget Comparison Report

Account Summary

CURBSIDE COLLECTIONS

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 208 - CURBSIDE COLLECTION								
Type: 3 - Revenue								
Class: 31 - TAXES, PENALTIES, & INT.								
208-3 -0000 -316200	INSURANCE PREMIUMS TAX	0.00	0.00	0.00	0.00	103,380.00	103,380.00	0.00%
	Total Class: 31 - TAXES, PENALTIES, & INT.:	**0.00**	**0.00**	**0.00**	**0.00**	**103,380.00**	**103,380.00**	**0.00%**
Class: 34 - COMMISSIONS & FEES								
208-3 -0000 -341950	PENALTIES/INTEREST CHARGE	27,368.34	28,455.77	25,126.73	23,200.00	32,000.00	8,800.00	37.93%
208-3 -0000 -344110	UNINCORP COLLECTION FEES	891,246.42	902,206.27	922,061.58	922,000.00	922,800.00	800.00	0.09%
	Total Class: 34 - COMMISSIONS & FEES:	**918,614.76**	**930,662.04**	**947,188.31**	**945,200.00**	**954,800.00**	**9,600.00**	**1.02%**
Class: 36 - INTEREST								
208-3 -0000 -361000	INTEREST INCOME	967.17	909.34	429.11	466.00	250.00	-216.00	-46.35%
	Total Class: 36 - INTEREST:	**967.17**	**909.34**	**429.11**	**466.00**	**250.00**	**-216.00**	**-46.35%**
Class: 38 - MISCELLANEOUS								
208-3 -0000 -389006	OVER / SHORT	-96.44	-9.80	10.00	0.00	0.00	0.00	0.00%
	Total Class: 38 - MISCELLANEOUS:	**-96.44**	**-9.80**	**10.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
208-3 -0000 -399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	117,434.00	0.00	-117,434.00	-100.00%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**0.00**	**0.00**	**117,434.00**	**0.00**	**-117,434.00**	**-100.00%**
	Total Type: 3 - Revenue:	**919,485.49**	**931,561.58**	**947,627.42**	**1,063,100.00**	**1,058,430.00**	**-4,670.00**	**-0.44%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Class: 51 - SALARIES & BENEFITS								
208-5 -0000 -511100	SALARIES - REGULAR EMPLOY	92,379.47	115,435.72	103,019.16	100,881.00	100,747.00	-134.00	-0.13%
208-5 -0000 -511125	COMPENSATED ABSENCES	-189.51	935.73	314.50	0.00	0.00	0.00	0.00%
208-5 -0000 -512100	GROUP INSURANCE	0.00	3,136.85	6,627.16	5,000.00	5,000.00	0.00	0.00%
208-5 -0000 -512101	GROUP INSURANCE (LOSSES)	-127.12	4,078.18	2,600.45	0.00	0.00	0.00	0.00%
208-5 -0000 -512200	SOCIAL SECURITY TAXES	6,728.44	8,518.81	7,429.54	7,717.00	7,707.00	-10.00	-0.13%
208-5 -0000 -512400	RETIREMENT	2,169.45	2,632.32	3,095.17	3,017.00	3,023.00	6.00	0.20%
208-5 -0000 -512403	RETIREMENT - COUNTY MATCH	2,864.00	2,943.34	3,096.24	3,148.00	3,029.00	-119.00	-3.78%
208-5 -0000 -512904	UNIFORMS	0.00	21.60	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**103,824.73**	**137,702.55**	**126,182.22**	**119,763.00**	**119,506.00**	**-257.00**	**-0.21%**
Class: 52 - CONTRACTED SERVICES								
208-5 -0000 -521201	LEGAL FEES (LIENS)	-659.00	523.00	-47.00	0.00	0.00	0.00	0.00%
208-5 -0000 -521208	AUDIT FEES	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
208-5 -0000 -521250	CONTRACT SERV-COMPUTER	0.00	0.00	0.00	4,100.00	500.00	-3,600.00	-87.80%
208-5 -0000 -521330	CONTRACT SERV-DATA PROCSS	2,992.00	5,715.75	2,544.73	0.00	0.00	0.00	0.00%
208-5 -0000 -521335	C/S-ANNUAL SOFTWARE MAINT	6,310.95	4,408.91	6,771.92	0.00	8,300.00	8,300.00	0.00%
208-5 -0000 -522100	JANITORIAL - CONTRACTS	577.44	577.44	577.44	580.00	577.00	-3.00	-0.52%
208-5 -0000 -522110	COLLECTION COSTS	468,973.13	481,648.24	493,710.58	493,700.00	480,441.00	-13,259.00	-2.69%
208-5 -0000 -522111	RECYCLING COSTS	278,106.85	286,346.22	292,917.99	292,875.00	288,855.00	-4,020.00	-1.37%
208-5 -0000 -522201	REP & MT COMPUTERS	0.00	2,112.00	-0.01	8,963.00	665.00	-8,298.00	-92.58%
208-5 -0000 -522202	REP & MT-OFFICE EQUIPMENT	735.38	402.36	1.84	850.00	250.00	-600.00	-70.59%
208-5 -0000 -522220	REP & MT VEHICLES	0.00	20.87	0.00	0.00	0.00	0.00	0.00%
208-5 -0000 -523200	TELEPHONE	1,360.28	1,394.25	1,340.97	1,750.00	1,344.00	-406.00	-23.20%
208-5 -0000 -523201	CELL PHONES	19.19	220.43	-18.31	300.00	125.00	-175.00	-58.33%
208-5 -0000 -523300	ADVERTISING & PUBLISHING	97.60	0.00	0.00	150.00	100.00	-50.00	-33.33%
208-5 -0000 -523400	PRINTING	650.11	638.82	1,699.05	975.00	1,953.00	978.00	100.31%
208-5 -0000 -523500	TRAVEL	264.02	979.47	163.17	400.00	100.00	-300.00	-75.00%
208-5 -0000 -523600	DUES & SUBSCRIPTIONS	5,432.99	6,365.29	8,493.57	5,300.00	9,150.00	3,850.00	72.64%
208-5 -0000 -523700	EDUCATION & TRAINING	0.00	417.65	31.98	250.00	100.00	-150.00	-60.00%
208-5 -0000 -523902	COURT COST	0.00	0.00	0.00	450.00	450.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**764,860.94**	**791,770.70**	**808,187.92**	**813,143.00**	**795,410.00**	**-17,733.00**	**-2.18%**
Class: 53 - SUPPLIES								
208-5 -0000 -531100	OFFICE SUPPLIES	510.09	334.13	241.46	925.00	279.00	-646.00	-69.84%
208-5 -0000 -531101	MINOR OPERATING $0 - $499	178.07	69.03	307.51	1,000.00	500.00	-500.00	-50.00%
208-5 -0000 -531102	POSTAGE	12,428.77	7,114.55	10,413.42	12,500.00	11,064.00	-1,436.00	-11.49%
208-5 -0000 -531103	COMPUTER SUPPLIES	1,046.06	857.78	1,272.42	894.00	1,590.00	696.00	77.85%
208-5 -0000 -531104	JANITORIAL SUPPLIES	11.54	16.19	3.09	100.00	100.00	0.00	0.00%
208-5 -0000 -531122	VEHICLE SUPPLIES	5.42	0.00	0.00	120.00	0.00	-120.00	-100.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
208-5 -0000 -531210	WATER & SEWER	55.65	49.06	46.38	225.00	56.00	-169.00	-75.11%
208-5 -0000 -531230	ELECTRIC	1,296.80	1,457.20	1,339.66	1,430.00	1,353.00	-77.00	-5.38%
208-5 -0000 -531270	FUEL	49.25	315.32	0.00	450.00	0.00	-450.00	-100.00%
208-5 -0000 -531601	COMPUTERS $500 - $4,999	0.00	610.42	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**15,581.65**	**10,823.68**	**13,623.94**	**17,644.00**	**14,942.00**	**-2,702.00**	**-15.31%**
Class: 54 - CAPITAL OUTLAY								
208-5 -0000 -541230	BLDG MAINT & IMPROVEMENTS	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
208-5 -0000 -571200	TIPPING FEES-SOLID WASTE	134,283.52	109,228.54	107,491.81	110,500.00	126,522.00	16,022.00	14.50%
208-5 -0000 -574000	BAD DEBT EXPENSE	697.11	21,897.85	2,021.83	2,050.00	2,050.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**134,980.63**	**131,126.39**	**109,513.64**	**112,550.00**	**128,572.00**	**16,022.00**	**14.24%**
	Total Type: 5 - Expense:	**1,021,247.95**	**1,071,423.32**	**1,057,507.72**	**1,063,100.00**	**1,058,430.00**	**-4,670.00**	**-0.44%**
	Total Fund: 208 - CURBSIDE COLLECTION:	**-101,762.46**	**-139,861.74**	**-109,880.30**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**-101,762.46**	**-139,861.74**	**-109,880.30**	**0.00**	**0.00**	**0.00**	**0.00%**

I. Program Title: Curbside Collection

Core Services

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

This Program is: Not Mandated ( ) Mandated: Federal ( ) State ( ) Local (X)

II. Mission / Key Objectives

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

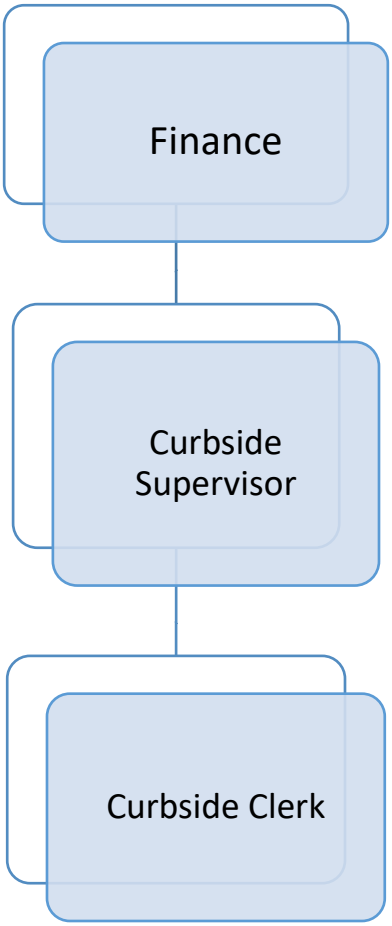
III. Performance Measures	**Actual FY 2017**	**Actual FY 2018**	**Actual FY 2019**	**Projected FY 2020**	**Projected FY 2021**
# Customers Served	4,750	4,842	4,880	4,900	5,000
Monthly rate	$14.50	$14.50	$15.65	$15.65	$15.65
Service Orders	1,743	3,031	3,636	2,725	2,800
Compliant (typically missed service)	350	874	896	500	600
Forced Disconnection	175	408	243	300	320
Delivery/removal/redelivery	550	1,163	1,275	975	1,000
White Goods	45	113	171	150	180
BulkyItem Pickup	292	797	1,094	900	950
Repair a worn out garbage can	325	85	200	200	200
Illegal dumping / Property Inspection	6	5	6	0	0
Print/Mail decal	900	660	800	800	850
Misc/Info/Inspection	110	0	50	50	50

IV. Resources:	**Actual FY 2017**	**Actual FY 2018**	**Actual FY 2019**	**Adopted FY 2020**	**Adopted FY2021**
Full Time Employees	1.75	2	2	2	2
Revenue	$849,810	$919,485	$931,562	$1,059,399	$1,058,430
Expenditures	$863,593	$1,021,248	$1,071,423	$1,059,399	$1,058,430
Revenue over/(under) expenditures	-$13,783	-$101,763	-$139,861	$0	$0

V. Explanation of Changes

CAMDEN COUNTY BOARD OF COMMISSIONERS
CURBSIDE - 208
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





Camden County BOC, GA

Budget Comparison Report
Account Summary
SOLID WASTE AUTHORITY

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 540 - SOLID WASTE ENTERPRISE								
Type: 3 - Revenue								
Class: 33 - STATE & FEDERAL								
540-3 -0000 -334114	STATE OF GEORGIA	0.00	0.00	55,111.70	0.00	0.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**0.00**	**0.00**	**55,111.70**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 34 - COMMISSIONS & FEES								
540-3 -0000 -344150	HIGHWAY 110 SITE SALES	2,393,238.33	1,976,273.49	2,722,137.26	2,278,500.00	2,810,000.00	531,500.00	23.33%
540-3 -0000 -344170	C & D INDUSTRIAL SITE	2,908,388.71	2,923,620.01	2,478,906.86	3,400,000.00	2,420,000.00	-980,000.00	-28.82%
540-3 -0000 -344200	TIMBER SALES	0.00	0.00	40,380.03	100,000.00	400,000.00	300,000.00	300.00%
	Total Class: 34 - COMMISSIONS & FEES:	**5,301,627.04**	**4,899,893.50**	**5,241,424.15**	**5,778,500.00**	**5,630,000.00**	**-148,500.00**	**-2.57%**
Class: 36 - INTEREST								
540-3 -0000 -361000	INTEREST INCOME	108,816.92	151,669.92	152,497.83	114,500.00	92,550.00	-21,950.00	-19.17%
	Total Class: 36 - INTEREST:	**108,816.92**	**151,669.92**	**152,497.83**	**114,500.00**	**92,550.00**	**-21,950.00**	**-19.17%**
Class: 37 - CONTRIBUTIONS								
540-3 -0000 -372000	DONATIONS	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 37 - CONTRIBUTIONS:	**0.00**	**19,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 38 - MISCELLANEOUS								
540-3 -0000 -389000	MISCELLANEOUS INCOME	585.55	-1.00	40.24	0.00	0.00	0.00	0.00%
540-3 -0000 -389005	REIMBURSEMENT FROM INSURA	0.00	0.00	48,591.43	0.00	0.00	0.00	0.00%
	Total Class: 38 - MISCELLANEOUS:	**585.55**	**-1.00**	**48,631.67**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
540-3 -0000 -392100	SURPLUS PROPERTY SW ASSET	0.00	0.00	1,700.00	0.00	0.00	0.00	0.00%
540-3 -0000 -392200	GAIN ON LOSS OF ASSET	10,000.00	3,000.00	42,000.00	0.00	0.00	0.00	0.00%
540-3 -0000 -399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 39 - OTHER FINANCING SOURCES:	**10,000.00**	**3,000.00**	**43,700.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Type: 3 - Revenue:	**5,421,029.51**	**5,073,562.42**	**5,541,365.35**	**5,893,000.00**	**5,722,550.00**	**-170,450.00**	**-2.89%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Class: 51 - SALARIES & BENEFITS								
540-5 -0000 -511100	SALARIES - REGULAR EMPLOY	688,004.22	767,216.33	877,709.52	830,819.00	856,552.00	25,733.00	3.10%
540-5 -0000 -511125	COMPENSATED ABSENSES	1,526.92	-2,961.52	-12,940.20	0.00	0.00	0.00	0.00%
540-5 -0000 -511200	SALARIES - TEMP. EMPLOYEE	3,936.00	19,933.20	0.00	0.00	0.00	0.00	0.00%
540-5 -0000 -511300	OVERTIME	35,275.92	84,561.21	68,216.66	50,000.00	50,000.00	0.00	0.00%
540-5 -0000 -512100	GROUP INSURANCE	43,592.23	57,116.79	68,480.66	60,000.00	61,674.00	1,674.00	2.79%
540-5 -0000 -512101	GROUP INSURANCE (LOSSES)	273,609.40	390,885.33	284,246.54	300,000.00	175,000.00	-125,000.00	-41.67%
540-5 -0000 -512200	SOCIAL SECURITY TAXES	52,532.84	63,488.00	69,748.58	63,558.00	64,970.00	1,412.00	2.22%
540-5 -0000 -512400	RETIREMENT	17,984.00	18,802.72	20,381.36	21,095.00	19,803.00	-1,292.00	-6.12%
540-5 -0000 -512403	RETIREMENT - COUNTY MATCH	19,976.11	23,367.67	26,104.71	28,257.00	25,901.00	-2,356.00	-8.34%
540-5 -0000 -512700	WORKERS COMPENSATION	12,950.00	11,725.00	11,725.00	12,000.00	12,000.00	0.00	0.00%
540-5 -0000 -512701	SAFETY PROGRAM	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
540-5 -0000 -512904	UNIFORMS	6,465.37	9,351.48	7,378.41	9,500.00	9,500.00	0.00	0.00%
540-5 -0000 -512905	SAFETY EQUIPMENT	2,367.43	2,203.90	1,543.33	2,000.00	2,000.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**1,158,220.44**	**1,445,690.11**	**1,422,594.57**	**1,378,229.00**	**1,278,400.00**	**-99,829.00**	**-7.24%**
Class: 52 - CONTRACTED SERVICES								
540-5 -0000 -521203	DRUG SCREEN/BACKGROUND CI	0.00	0.00	168.00	0.00	0.00	0.00	0.00%
540-5 -0000 -521205	PEST CONTROL	623.72	968.41	606.00	1,000.00	600.00	-400.00	-40.00%
540-5 -0000 -521208	AUDIT FEES	6,000.00	6,000.00	7,500.00	7,500.00	7,500.00	0.00	0.00%
540-5 -0000 -521212	ENGINEERING SERVICES	95,468.07	158,826.96	230,297.71	255,000.00	180,000.00	-75,000.00	-29.41%
540-5 -0000 -521218	AERIAL PHOTOS	0.00	0.00	0.00	16,000.00	0.00	-16,000.00	-100.00%
540-5 -0000 -521230	REPAIR & MAINT - BUILDING	3,381.63	698.73	57.20	600.00	600.00	0.00	0.00%
540-5 -0000 -521250	CONTRACT SERV.-COMPUTERS	600.00	0.00	0.00	500.00	500.00	0.00	0.00%
540-5 -0000 -521254	CONTRACT SERVICES-ADMIN	13,292.00	34,200.00	4,129.20	4,000.00	700.00	-3,300.00	-82.50%
540-5 -0000 -521255	CONTRACT SVS LAB ANALYSIS	73,576.50	68,877.25	0.00	0.00	0.00	0.00	0.00%
540-5 -0000 -521256	CONTR SERV GENERAL LABOR	0.00	0.00	130,000.00	0.00	10,000.00	10,000.00	0.00%
540-5 -0000 -521335	C/S-ANNUAL SOFTWARE MAINT	1,239.73	282.28	2,282.26	2,600.00	3,000.00	400.00	15.38%
540-5 -0000 -522100	JANITORIAL - CONTRACTS	1,777.85	1,881.87	806.40	1,900.00	2,000.00	100.00	5.26%
540-5 -0000 -522112	TIRE RECYCLING	22,991.75	9,981.50	4,037.00	20,000.00	20,000.00	0.00	0.00%
540-5 -0000 -522113	LEACHATE DISPOSAL	9,482.60	7,966.70	12,881.70	10,000.00	12,000.00	2,000.00	20.00%
540-5 -0000 -522115	EPD SURCHARGE-STATE OF GA	218,718.97	210,009.74	216,248.83	220,000.00	225,000.00	5,000.00	2.27%
540-5 -0000 -522116	DNR AIR SURCHARGE FEES	6,000.00	6,000.00	6,525.00	7,000.00	7,000.00	0.00	0.00%
540-5 -0000 -522120	LAND PREP & REPLANTING	0.00	17,115.39	1,590.00	35,000.00	35,000.00	0.00	0.00%
540-5 -0000 -522125	C&D CELL CLOSURE	108,975.71	0.00	0.00	0.00	0.00	0.00	0.00%
540-5 -0000 -522201	R & M -	1,200.00	2,412.99	600.00	800.00	800.00	0.00	0.00%
540-5 -0000 -522202	REP & MT OFF EQUIPMENT	181.92	377.61	152.97	600.00	600.00	0.00	0.00%
540-5 -0000 -522203	REP & MT RADIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
540-5 -0000 -522204	REP & MT OTHER EQUIPMENT	16,780.94	16,116.25	1,495.00	12,000.00	12,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
540-5 -0000 -522210	MINOR ROAD PROJECTS	19.35	18,531.16	21,512.13	20,000.00	25,000.00	5,000.00	25.00%
540-5 -0000 -522220	REP & MT VEHICLES	3,127.42	10,680.17	2,174.84	6,000.00	6,000.00	0.00	0.00%
540-5 -0000 -522221	REP & MT HEAVY EQUIPMENT	181,132.72	328,033.57	466,661.84	210,000.00	225,000.00	15,000.00	7.14%
540-5 -0000 -522225	REP & MT SCALES	3,328.00	3,424.00	3,983.46	5,000.00	5,500.00	500.00	10.00%
540-5 -0000 -522230	REP & MT BLDG & GROUNDS	2,000.00	19,412.97	11,762.52	5,000.00	10,000.00	5,000.00	100.00%
540-5 -0000 -522235	HURRICANE IRMA	200,678.10	0.00	0.00	0.00	0.00	0.00	0.00%
540-5 -0000 -522320	EQUIPMENT RENTAL	57,340.09	142,129.15	652.31	60,000.00	60,000.00	0.00	0.00%
540-5 -0000 -523100	VEHICLE & EQUIP INSURANCE	23,693.00	26,708.00	32,555.00	31,500.00	29,100.00	-2,400.00	-7.62%
540-5 -0000 -523101	PROPERTY INSURANCE	1,663.00	2,371.00	2,433.00	3,500.00	2,400.00	-1,100.00	-31.43%
540-5 -0000 -523102	LIABILITY INSURANCE	11,613.00	11,839.00	11,322.00	13,000.00	13,000.00	0.00	0.00%
540-5 -0000 -523200	TELEPHONE	9,860.34	9,877.70	9,936.49	10,000.00	10,000.00	0.00	0.00%
540-5 -0000 -523201	CELL PHONES	3,198.78	6,090.28	8,021.92	9,000.00	9,000.00	0.00	0.00%
540-5 -0000 -523300	ADVERTISING & PUBLISHING	0.00	0.00	639.64	300.00	500.00	200.00	66.67%
540-5 -0000 -523400	PRINTING	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
540-5 -0000 -523500	TRAVEL	1,467.43	1,570.46	3,475.67	3,500.00	7,100.00	3,600.00	102.86%
540-5 -0000 -523600	DUES & SUBSCRIPTIONS	6,897.01	8,172.08	9,521.54	7,500.00	8,500.00	1,000.00	13.33%
540-5 -0000 -523700	EDUCATION & TRAINING	1,663.48	2,004.60	3,477.72	2,500.00	6,300.00	3,800.00	152.00%
	Total Class: 52 - CONTRACTED SERVICES:	**1,087,973.11**	**1,132,559.82**	**1,207,507.35**	**981,800.00**	**935,200.00**	**-46,600.00**	**-4.75%**
Class: 53 - SUPPLIES								
540-5 -0000 -531100	OFFICE SUPPLIES	3,554.39	1,438.30	2,855.89	4,500.00	4,500.00	0.00	0.00%
540-5 -0000 -531101	MINOR OPERATING $0 - $499	13,195.23	8,586.07	1,961.32	5,500.00	5,500.00	0.00	0.00%
540-5 -0000 -531102	POSTAGE	873.87	687.12	658.85	1,000.00	1,000.00	0.00	0.00%
540-5 -0000 -531103	COMPUTER SUPPLIES	2,806.15	4,019.18	2,729.17	2,500.00	10,500.00	8,000.00	320.00%
540-5 -0000 -531104	JANITORIAL SUPPLIES	1,234.19	1,191.33	1,049.49	1,250.00	1,250.00	0.00	0.00%
540-5 -0000 -531106	MEDICAL SUPPLIES - GENERA	69.45	85.06	0.00	200.00	200.00	0.00	0.00%
540-5 -0000 -531110	MISCELLANEOUS	157.63	930.27	15,710.02	20,000.00	20,000.00	0.00	0.00%
540-5 -0000 -531112	DNR FISHING TOUR.	326.33	469.32	85.73	500.00	500.00	0.00	0.00%
540-5 -0000 -531120	TIRES & TUBES	14,345.65	14,426.97	21,652.76	9,900.00	20,000.00	10,100.00	102.02%
540-5 -0000 -531122	VEHICLE SUPPLIES	15,437.16	20,875.21	11,508.69	20,000.00	15,000.00	-5,000.00	-25.00%
540-5 -0000 -531123	HEAVY EQUIP SUPPLIES	92,515.88	72,254.99	80,215.81	75,000.00	75,000.00	0.00	0.00%
540-5 -0000 -531130	R & M BUILDING SUPPLIES	3,770.47	24,520.82	2,397.28	10,000.00	10,000.00	0.00	0.00%
540-5 -0000 -531142	SIGNS & POSTS	549.79	428.02	54.60	2,500.00	2,500.00	0.00	0.00%
540-5 -0000 -531198	HEATING FUELS	1,155.93	291.60	0.00	1,000.00	500.00	-500.00	-50.00%
540-5 -0000 -531230	ELECTRIC	17,145.34	15,560.19	16,177.66	18,000.00	18,000.00	0.00	0.00%
540-5 -0000 -531250	OIL	20,408.45	22,631.03	20,403.74	25,000.00	18,000.00	-7,000.00	-28.00%
540-5 -0000 -531270	FUEL	179,092.49	245,892.88	229,643.72	250,000.00	230,000.00	-20,000.00	-8.00%
540-5 -0000 -531300	OTHER SUPPLIES	3,097.54	6,200.06	3,959.58	6,000.00	4,000.00	-2,000.00	-33.33%
540-5 -0000 -531600	SMALL EQUIP $500 - $4,999	11.60	8,460.77	23,132.39	30,000.00	30,000.00	0.00	0.00%
540-5 -0000 -531601	COMPUTERS $500 - $4,999	0.00	1,419.36	1,578.72	2,500.00	3,000.00	500.00	20.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
540-5 -0000 -531603	FURNITURE $500 - $4,999	0.00	714.56	928.67	1,000.00	1,000.00	0.00	0.00%
540-5 -0000 -531725	ALTERNATE COVER - TEMP	0.00	0.00	3,778.00	6,000.00	5,000.00	-1,000.00	-16.67%
	Total Class: 53 - SUPPLIES:	**369,747.54**	**451,083.11**	**440,482.09**	**492,350.00**	**475,450.00**	**-16,900.00**	**-3.43%**
Class: 54 - CAPITAL OUTLAY								
540-5 -0000 -541112	SOIL EROSION & SEDIMENT	0.00	3,178.00	0.00	10,000.00	0.00	-10,000.00	-100.00%
540-5 -0000 -541230	BLDG MAINT-BUILD IMPROVEMI	0.00	0.00	0.00	475,000.00	485,000.00	10,000.00	2.11%
540-5 -0000 -541300	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
540-5 -0000 -541320	LANDFILL CELL CONSTRUCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
540-5 -0000 -541407	SURVEYS - LAND/BLDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
540-5 -0000 -541500	VACCUNA RD POST CLOSURE	0.00	0.00	0.00	20,000.00	0.00	-20,000.00	-100.00%
540-5 -0000 -541503	RESERVE CLOSURE/POST CLOS	1,878,902.60	258,638.88	337,170.43	450,000.00	400,000.00	-50,000.00	-11.11%
540-5 -0000 -542200	VEHICLES	0.00	0.00	0.00	185,000.00	122,000.00	-63,000.00	-34.05%
540-5 -0000 -542600	OTHER EQUIPMENT >$5,000	0.00	0.00	0.00	625,000.00	400,000.00	-225,000.00	-36.00%
	Total Class: 54 - CAPITAL OUTLAY:	**1,878,902.60**	**261,816.88**	**337,170.43**	**1,765,000.00**	**1,407,000.00**	**-358,000.00**	**-20.28%**
Class: 55 - SELF FUNDED INSURANCE								
540-5 -0000 -552245	WORKERS COMP CLAIMS	0.00	149.79	0.00	15,961.00	0.00	-15,961.00	-100.00%
	Total Class: 55 - SELF FUNDED INSURANCE:	**0.00**	**149.79**	**0.00**	**15,961.00**	**0.00**	**-15,961.00**	**-100.00%**
Class: 56 - DEPRECIATION & AMORTIZE								
540-5 -0000 -561000	DEPRECIATION EXPENSE	700,339.85	775,004.90	930,310.88	775,000.00	875,000.00	100,000.00	12.90%
540-5 -0000 -562000	AMORTIZATION	17,255.29	17,134.40	16,641.67	15,000.00	16,900.00	1,900.00	12.67%
	Total Class: 56 - DEPRECIATION & AMORTIZE:	**717,595.14**	**792,139.30**	**946,952.55**	**790,000.00**	**891,900.00**	**101,900.00**	**12.90%**
Class: 57 - INTERGOVERNMENTAL								
540-5 -0000 -574000	BAD DEBT EXPENSE	42,209.21	9,274.68	-47,226.63	0.00	20,000.00	20,000.00	0.00%
540-5 -0000 -575000	LOSS ON DISP -FIXED ASSET	0.00	112,532.38	0.00	0.00	0.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**42,209.21**	**121,807.06**	**-47,226.63**	**0.00**	**20,000.00**	**20,000.00**	**0.00%**
Class: 58 - DEBT SERVICE								
540-5 -0000 -581200	LEASES - EQUIPMENT	72,500.00	0.00	0.00	0.00	242,450.00	242,450.00	0.00%
540-5 -0000 -581300	BOND - PRINCIPAL	0.00	0.00	0.00	430,000.00	445,000.00	15,000.00	3.49%
540-5 -0000 -582200	LEASES - INTEREST EXPENSE	0.00	0.00	28,829.04	25,000.00	0.00	-25,000.00	-100.00%
540-5 -0000 -582305	BOND - INTEREST	39,157.09	26,474.69	14,267.96	14,160.00	27,150.00	12,990.00	91.74%
540-5 -0000 -583000	FISCAL AGENT FEES	500.00	500.00	500.00	500.00	0.00	-500.00	-100.00%
	Total Class: 58 - DEBT SERVICE:	**112,157.09**	**26,974.69**	**43,597.00**	**469,660.00**	**714,600.00**	**244,940.00**	**52.15%**
	Total Type: 5 - Expense:	**5,366,805.13**	**4,232,220.76**	**4,351,077.36**	**5,893,000.00**	**5,722,550.00**	**-170,450.00**	**-2.89%**
	Total Fund: 540 - SOLID WASTE ENTERPRISE:	**54,224.38**	**841,341.66**	**1,190,287.99**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**54,224.38**	**841,341.66**	**1,190,287.99**	**0.00**	**0.00**	**0.00**	**0.00%**

Program Title: Solid Waste

I. Core Services

Provide solid waste management for Camden and surrounding counties.

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

II. Mission/Key Objectives

Mission:

The mission of the Solid Waste Department is to provide the most efficient and cost effective landfill in the state of Georgia and to strive to provide the best service possible at a nominal fee to its residential and commercial customers of Camden and surrounding counties, while providing superior customer service and abiding by our D&O Plan and EPD Best Practices as well as communicating and establishing a healthy relationship with the contractors and residents bringing waste to the Camden County landfills.

Objectives:

To operate a state of the art solid waste operation in accordance with GA EPA rules and regulations.

To provide a safe working environment for customers, residents and employees.

To protect human health and the environment for future generations to enjoy by following GA EPD rules and regulations.

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY2019	Projected FY 2020	Projected FY 2021
Tonnage processed at both sites.	246,259.05	330,431.94	355,400	356,000	365,000

Comply with all EPD rules and regulations. Passing inspection reports for both sites.

IV. Staffing Resources:

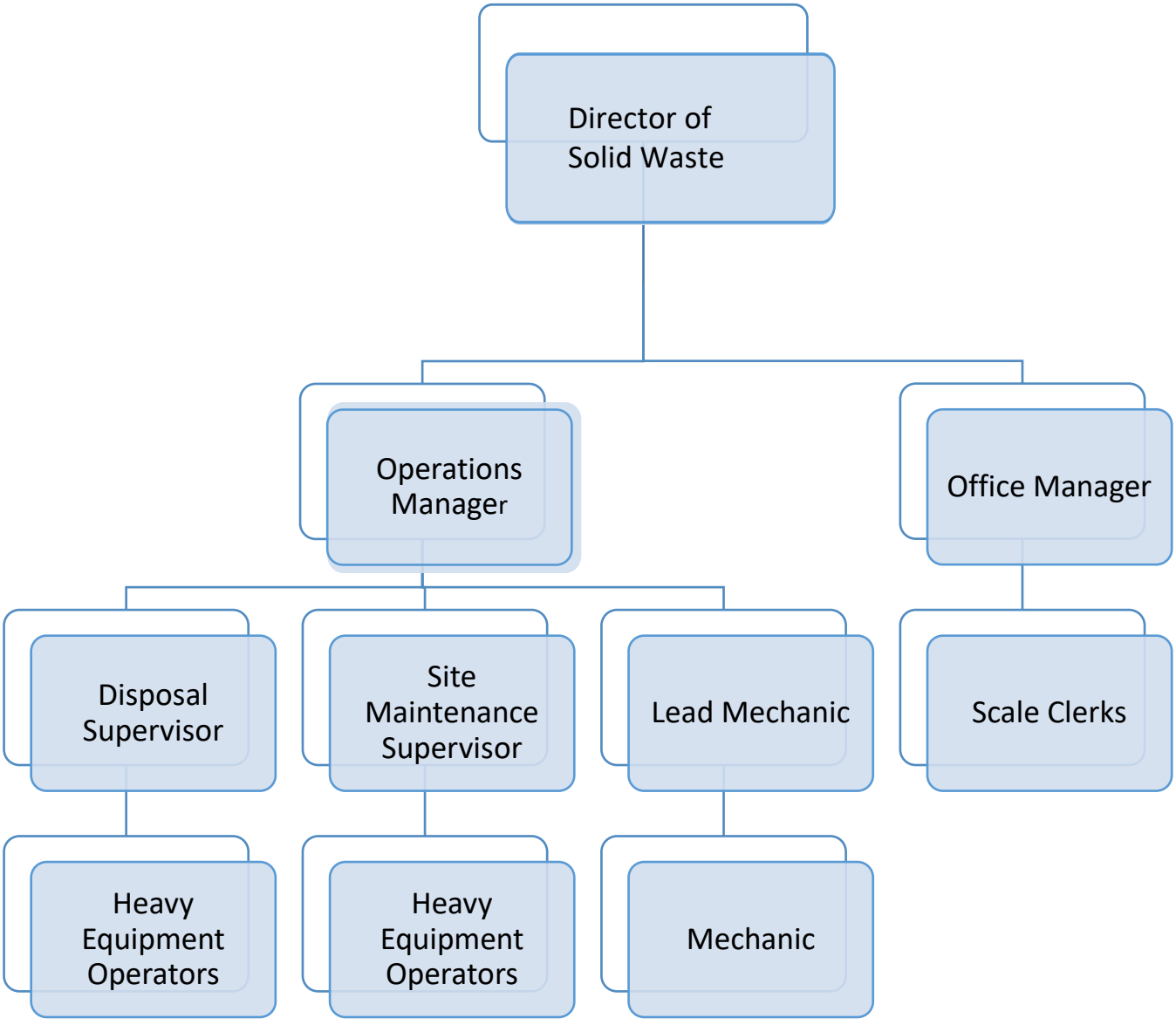
Director	1.00	0.00	1.00	1.00	1.00
Assistant Director	1.00	2.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer	0.35	0.35	0.35	0.35	0.00
Operations Manager	N/A	N/A	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00	2.00
Maintenance Personnel-Mechanics	2.00	2.00	2.00	2.00	2.00
Scale Operators	3.00	3.00	3.00	3.00	3.00
Heavy Equipment Operators	7.00	8.00	12.00	12.00	12.00
Total Staffing Resources	21.85	18.35	23.35	23.35	23.00

Funding Sources:	Actual FY 2017	Actual FY 2018	Actual FY 2019	Adopted FY 2020	Adopted FY2021
Enterprise Fund Revenues $	$4,170,992	$5,421,030	$5,073,562	$5,893,000	$5,722,550
Expenditures	$3,852,702	$5,366,805	$4,232,221	$5,893,000	$5,722,550
Revenues over/(under) expenditures	$318,290	$54,225	$841,341	$0	$0

V. Explanation of Changes:

CAMDEN COUNTY BOARD OF COMMISSIONERS
SOLID WASTE - 540
FY 2021 Adopted Budget

ORGANIZATIONAL CHART





CAPITAL OUTLAY FUNDS



Camden County BOC, GA

Budget Comparison Report

Account Summary

CAPITAL IMPROVEMENT PROGRAM

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 350 - CAPITAL IMPROVEMENTS PROG								
Type: 3 - Revenue								
Class: 33 - STATE & FEDERAL								
350-3 -0000 -334114	STATE OF GA	23,099.14	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**23,099.14**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
350-3 -0000 -361000	INTEREST INCOME	1,088.29	1,283.17	383.06	1,000.00	200.00	-800.00	-80.00%
	Total Class: 36 - INTEREST:	**1,088.29**	**1,283.17**	**383.06**	**1,000.00**	**200.00**	**-800.00**	**-80.00%**
Class: 39 - OTHER FINANCING SOURCES								
350-3 -0000 -391100	OPERATING TRANS IN (GF)	488,900.00	0.00	300,000.00	300,000.00	13,675.00	-286,325.00	-95.44%
350-3 -0000 -399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	319,030.00	240,000.00	-79,030.00	-24.77%
	Total Class: 39 - OTHER FINANCING SOURCES:	**488,900.00**	**0.00**	**300,000.00**	**619,030.00**	**253,675.00**	**-365,355.00**	**-59.02%**
	Total Type: 3 - Revenue:	**513,087.43**	**1,283.17**	**300,383.06**	**620,030.00**	**253,875.00**	**-366,155.00**	**-59.05%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Class: 52 - CONTRACTED SERVICES								
350-5 -0000 -521230	CONTRACTED R&M ALL BLDGS	14,677.44	0.00	7,851.54	7,850.00	0.00	-7,850.00	-100.00%
350-5 -0000 -521250	CONTRACT SERV-COMPUTER	2,500.00	2,500.00	3,500.00	3,500.00	0.00	-3,500.00	-100.00%
350-5 -0000 -521254	CONTRACT SERVICES-DEED RECC	28,043.17	0.00	0.00	0.00	0.00	0.00	0.00%
350-5 -0000 -521330	CONTRACT SERV-DATA PROCSS	0.00	6,535.78	0.00	0.00	0.00	0.00	0.00%
350-5 -0000 -522204	R & M - OTHER EQUIPMENT	0.00	0.00	167,427.54	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**45,220.61**	**9,035.78**	**178,779.08**	**11,350.00**	**0.00**	**-11,350.00**	**-100.00%**
Class: 53 - SUPPLIES								
350-5 -0000 -531600	SMALL EQUIP $500-$4,999	26,053.93	15,533.92	5,061.00	5,070.00	13,675.00	8,605.00	169.72%
350-5 -0000 -531601	COMPUTERS $500 - $4,999	10,894.85	15,819.22	42,315.78	42,325.00	0.00	-42,325.00	-100.00%
350-5 -0000 -531603	FURNITURE $500-$4,999	1,457.33	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**38,406.11**	**31,353.14**	**47,376.78**	**47,395.00**	**13,675.00**	**-33,720.00**	**-71.15%**
Class: 54 - CAPITAL OUTLAY								
350-5 -0000 -541220	GUN RANGE-SITE IMPROVEMEN	25,994.64	0.00	0.00	0.00	0.00	0.00	0.00%
350-5 -0000 -541230	BLDG MAINT-BUILD IMPROVEMI	74,795.51	29,222.50	0.00	157,300.00	0.00	-157,300.00	-100.00%
350-5 -0000 -542200	VEHICLES	28,311.31	181,181.46	208,308.38	218,525.00	0.00	-218,525.00	-100.00%
350-5 -0000 -542300	OFFICE FURN/ EQUIP > $5,000	6,995.00	9,950.00	0.00	0.00	0.00	0.00	0.00%
350-5 -0000 -542400	COMPUTERS > $5,000	0.00	7,227.15	107,080.70	144,460.00	0.00	-144,460.00	-100.00%
350-5 -0000 -542500	RADIOS > $5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
350-5 -0000 -542510	RADIO TOWER	0.00	104,537.69	0.00	0.00	0.00	0.00	0.00%
350-5 -0000 -542600	OTHER EQUIP > $5,000	47,797.77	0.00	932.73	41,000.00	240,200.00	199,200.00	485.85%
	Total Class: 54 - CAPITAL OUTLAY:	**183,894.23**	**332,118.80**	**316,321.81**	**561,285.00**	**240,200.00**	**-321,085.00**	**-57.21%**
	Total Type: 5 - Expense:	**267,520.95**	**372,507.72**	**542,477.67**	**620,030.00**	**253,875.00**	**-366,155.00**	**-59.05%**
	Total Fund: 350 - CAPITAL IMPROVEMENTS PROG:	**245,566.48**	**-371,224.55**	**-242,094.61**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**245,566.48**	**-371,224.55**	**-242,094.61**	**0.00**	**0.00**	**0.00**	**0.00%**



Camden County BOC, GA

Budget Comparison Report

Account Summary

SPLOST 7

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 327 - S.P.L.O.S.T. NO. 7								
Type: 3 - Revenue								
Class: 31 - TAXES, PENALTIES, & INT.								
327-3 -0000 -313200	SPEC LOC OPTION SALES TAX	6,983,029.29	7,590,110.89	0.00	0.00	0.00	0.00	0.00%
	Total Class: 31 - TAXES, PENALTIES, & INT.:	**6,983,029.29**	**7,590,110.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 33 - STATE & FEDERAL								
327-3 -0000 -334300	STATE OF GEORGIA-D.O.T.	369,052.43	101,210.68	32,464.00	25,000.00	0.00	-25,000.00	-100.00%
	Total Class: 33 - STATE & FEDERAL:	**369,052.43**	**101,210.68**	**32,464.00**	**25,000.00**	**0.00**	**-25,000.00**	**-100.00%**
Class: 36 - INTEREST								
327-3 -0000 -361000	DO NOT USE - INTEREST EARNED	46,373.34	82,179.57	48,816.03	22,500.00	22,900.00	400.00	1.78%
	Total Class: 36 - INTEREST:	**46,373.34**	**82,179.57**	**48,816.03**	**22,500.00**	**22,900.00**	**400.00**	**1.78%**
Class: 39 - OTHER FINANCING SOURCES								
327-3 -0000 -399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	3,043,192.00	2,835,945.00	-207,247.00	-6.81%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**0.00**	**0.00**	**3,043,192.00**	**2,835,945.00**	**-207,247.00**	**-6.81%**
	Total Type: 3 - Revenue:	**7,398,455.06**	**7,773,501.14**	**81,280.03**	**3,090,692.00**	**2,858,845.00**	**-231,847.00**	**-7.50%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Class: 52 - CONTRACTED SERVICES								
327-5 -0000 -521212	ENGINEERING SERVICES	0.00	0.00	16,770.00	0.00	0.00	0.00	0.00%
327-5 -0000 -521230	CONTRACTED R&M - ALL BLDGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -521335	C/S-ANNUAL SOFTWARE MAINT	17,198.68	0.00	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -521340	C/S-CLOUD COMPUTING FEES	10,302.75	0.00	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -522210	MINOR RD PROJECTS-LMIG MAT	130,124.70	11,786.48	209,315.00	0.00	0.00	0.00	0.00%
327-5 -0000 -522220	REP & MT VEHICLES	0.00	599.97	57,422.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**157,626.13**	**12,386.45**	**283,507.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
327-5 -0000 -531101	MINOR OPERATING $0-$499	0.00	878.52	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -531103	COMPUTER SUPPLIES	0.00	68.16	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -531313	PUBLIC SAFETY-RADIO COMM S\	175.20	0.00	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -531500	MEDICAL SUPP - AMBULANCE	0.00	1,674.58	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -531600	SMALL EQUIPMENT $500-$4,99	3,849.60	4,284.87	16,296.84	0.00	0.00	0.00	0.00%
327-5 -0000 -531601	COMPUTERS $500 - $4,999	99,773.89	122,527.74	4,515.25	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**103,798.69**	**129,433.87**	**20,812.09**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
327-5 -0000 -541230	JUVENILE COURT RENOVATIONS	0.00	323,072.68	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -541231	FIRE STATION 18 RENOVATION	20,482.68	360,539.24	222,194.85	0.00	0.00	0.00	0.00%
327-5 -0000 -541233	Drainage Impr-Bristol Hammock	0.00	0.00	9,746.75	0.00	0.00	0.00	0.00%
327-5 -0000 -541310	PUBLIC SAFETY-DATA SHARING S	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -541313	PUBLIC SAFETY-RADIO COMM S\	996,898.85	311,562.96	531,509.00	0.00	0.00	0.00	0.00%
327-5 -0000 -541350	EQUIPMENT	202,750.00	0.00	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -541351	AMBULANCES-COUNTY WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -541449	COLERAIN ROAD BYPASS	572,302.04	104,283.88	32,464.00	0.00	0.00	0.00	0.00%
327-5 -0000 -541463	OLD JEFFERSON RD RESURFACIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -541471	SATILLA BLUFF WEST	7,387.50	0.00	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -541472	FISHER-MASSEY ROAD	163,402.62	0.00	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -541473	INCACHEE ROAD	34,895.91	5,441.16	0.00	2,790,692.00	0.00	-2,790,692.00	-100.00%
327-5 -0000 -541474	FIELD CREEK CIRCLE	0.00	0.00	11,288.84	0.00	0.00	0.00	0.00%
327-5 -0000 -541475	PLANTATION POINT SUBDIV	0.00	0.00	910.00	0.00	0.00	0.00	0.00%
327-5 -0000 -541476	TARBORO PARKING LOT	0.00	0.00	8,975.77	0.00	0.00	0.00	0.00%
327-5 -0000 -542200	VEHICLES	281,607.50	127,833.44	24,825.28	0.00	0.00	0.00	0.00%
327-5 -0000 -542400	COMPUTERS > $5,000	66,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -542600	OTHER EQUIPMENT > $5,000	299,765.47	17,273.46	334,448.51	300,000.00	0.00	-300,000.00	-100.00%
327-5-0000-541007	ROADS	0.00	0.00	0.00	0.00	2,858,845.00	2,858,845.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**2,645,492.57**	**1,250,006.82**	**1,176,363.00**	**3,090,692.00**	**2,858,845.00**	**-231,847.00**	**-7.50%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 57 - INTERGOVERNMENTAL								
327-5 -0000 -571004	SPLOST SHARE-ST. MARYS	2,082,339.32	2,263,371.06	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -571005	SPLOST SHARE-KINGSLAND	1,939,187.24	2,107,773.80	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -571006	SPLOST SHARE-WOODBINE	488,812.06	531,307.75	0.00	0.00	0.00	0.00	0.00%
327-5 -0000 -571007	SPLOST SHARE-P.S.A.	523,028.90	568,499.29	0.00	0.00	0.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**5,033,367.52**	**5,470,951.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Type: 5 - Expense:	**7,940,284.91**	**6,862,779.04**	**1,480,682.09**	**3,090,692.00**	**2,858,845.00**	**-231,847.00**	**-7.50%**
	Total Fund: 327 - S.P.L.O.S.T. NO. 7:	**-541,829.85**	**910,722.10**	**-1,399,402.06**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**-541,829.85**	**910,722.10**	**-1,399,402.06**	**0.00**	**0.00**	**0.00**	**0.00%**



Camden County BOC, GA

Budget Comparison Report

Account Summary

SPLOST 8

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 328 - S.P.L.O.S.T. NO 8								
Type: 3 - Revenue								
Class: 31 - TAXES, PENALTIES, & INT.								
328-3-0000-313200	SPEC LOC OPTION SALES TAX	0.00	0.00	8,119,944.75	7,272,890.00	7,929,600.00	656,710.00	9.03%
Total Class: 31 - TAXES, PENALTIES, & INT.:		**0.00**	**0.00**	**8,119,944.75**	**7,272,890.00**	**7,929,600.00**	**656,710.00**	**9.03%**
Class: 36 - INTEREST								
328-3-0000-361000	INTEREST EARNED	0.00	0.00	7,296.04	25,000.00	22,200.00	-2,800.00	-11.20%
Total Class: 36 - INTEREST:		**0.00**	**0.00**	**7,296.04**	**25,000.00**	**22,200.00**	**-2,800.00**	**-11.20%**
Total Type: 3 - Revenue:		**0.00**	**0.00**	**8,127,240.79**	**7,297,890.00**	**7,951,800.00**	**653,910.00**	**8.96%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Class: 52 - CONTRACTED SERVICES								
328-5 -0000 -521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	34,225.00	0.00	0.00	0.00	0.00%
328-5-0000-522210	MINOR RD PROJECTS-LMIG MAT	0.00	0.00	479.98	120,741.00	120,200.00	-541.00	-0.45%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**0.00**	**34,704.98**	**120,741.00**	**120,200.00**	**-541.00**	**-0.45%**
Class: 54 - CAPITAL OUTLAY								
328-5 -0000 -541220	PUBLIC SAFETY-RADIO COMMUI	0.00	0.00	0.00	1,000,000.00	0.00	-1,000,000.00	-100.00%
328-5 -0000 -541230	GOVERNMENT BUILDINGS & OFI	0.00	0.00	500,000.00	825,000.00	880,000.00	55,000.00	6.67%
328-5 -0000 -541313	PUBLIC SAFETY-RADIO COMM S\	0.00	0.00	1,171,523.78	0.00	0.00	0.00	0.00%
328-5 -0000 -541351	AMBULANCES-COUNTY WIDE	0.00	0.00	0.00	310,000.00	620,000.00	310,000.00	100.00%
328-5 -0000 -542200	VEHICLES	0.00	0.00	0.00	200,000.00	320,000.00	120,000.00	60.00%
328-5-0000-541002	LIBRARY	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00%
328-5-0000-541360	SUPERIOR COURT RECORD PRES	0.00	0.00	0.00	350,000.00	550,000.00	200,000.00	57.14%
328-5-0000-542400	COMPUTERS >$5,000	0.00	0.00	336,117.83	195,000.00	451,574.00	256,574.00	131.58%
328-5-0000-542600	OTHER EQUPIMENT > $ 5,000	0.00	0.00	0.00	940,238.00	950,000.00	9,762.00	1.04%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**2,007,641.61**	**3,820,238.00**	**4,171,574.00**	**351,336.00**	**9.20%**
Class: 57 - INTERGOVERNMENTAL								
328-5-0000-571004	SPLOST SHARE-ST, MARYS	0.00	0.00	1,634,057.70	1,463,596.00	1,595,753.00	132,157.00	9.03%
328-5-0000-571005	SPLOST SHARE-KINGSLAND	0.00	0.00	1,521,637.04	1,362,903.00	1,485,967.00	123,064.00	9.03%
328-5-0000-571006	SPLOST SHARE-WOODBINE	0.00	0.00	209,007.39	187,204.00	204,108.00	16,904.00	9.03%
328-5-0000-571007	SPLOST SHARE-P.S.A.	0.00	0.00	383,707.99	343,208.00	374,198.00	30,990.00	9.03%
	Total Class: 57 - INTERGOVERNMENTAL:	**0.00**	**0.00**	**3,748,410.12**	**3,356,911.00**	**3,660,026.00**	**303,115.00**	**9.03%**
	Total Type: 5 - Expense:	**0.00**	**0.00**	**5,790,756.71**	**7,297,890.00**	**7,951,800.00**	**653,910.00**	**8.96%**
	Total Fund: 328 - S.P.L.O.S.T. NO 8:	**0.00**	**0.00**	**2,336,484.08**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**0.00**	**0.00**	**2,336,484.08**	**0.00**	**0.00**	**0.00**	**0.00%**



OTHER GOVERNMENT FUNDS



Camden County BOC, GA

Budget Comparison Report
Account Summary
COUNTY SHOOTING RANGE

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 240 - COUNTY SHOOTING RANGE								
Type: 3 - Revenue								
Class: 33 - STATE & FEDERAL								
240-3 -0000 -334114	STATE OF GEORGIA-DNR	0.00	454,052.01	273,771.64	250,000.00	1,000,000.00	750,000.00	300.00%
	Total Class: 33 - STATE & FEDERAL:	**0.00**	**454,052.01**	**273,771.64**	**250,000.00**	**1,000,000.00**	**750,000.00**	**300.00%**
Class: 34 - COMMISSIONS & FEES								
240-3 -0000 -345000	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 34 - COMMISSIONS & FEES:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
240-3 -0000 -391100	TRANSFERS IN (GF)	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Type: 3 - Revenue:	**0.00**	**554,052.01**	**273,771.64**	**250,000.00**	**1,000,000.00**	**750,000.00**	**300.00%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Class: 52 - CONTRACTED SERVICES								
240-5 -0000 -521230	CONTRACTED R&M ALL BLDGS	0.00	171.11	0.00	0.00	0.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**0.00**	**171.11**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
240-5 -0000 -531101	MINOR OPERATING $0 - $ 499	0.00	419.78	0.00	0.00	0.00	0.00	0.00%
Total Class: 53 - SUPPLIES:		**0.00**	**419.78**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
240-5 -0000 -541220	COUNTY SHOOTING RANGE	0.00	609,428.67	195,712.53	250,000.00	1,000,000.00	750,000.00	300.00%
Total Class: 54 - CAPITAL OUTLAY:		**0.00**	**609,428.67**	**195,712.53**	**250,000.00**	**1,000,000.00**	**750,000.00**	**300.00%**
Total Type: 5 - Expense:		**0.00**	**610,019.56**	**195,712.53**	**250,000.00**	**1,000,000.00**	**750,000.00**	**300.00%**
Total Fund: 240 - COUNTY SHOOTING RANGE:		**0.00**	**-55,967.55**	**78,059.11**	**0.00**	**0.00**	**0.00**	**0.00%**
Report Total:		**0.00**	**-55,967.55**	**78,059.11**	**0.00**	**0.00**	**0.00**	**0.00%**



Camden County BOC, GA

Budget Comparison Report

Account Summary

DRUG ABUSE

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 230 - DRUG ABUSE								
Type: 3 - Revenue								
Class: 35 - CONSTITUTIONAL OFFICES								
230-3 -0000 -351940	DRUG ABUSE	18,473.36	25,417.29	16,574.29	18,000.00	18,000.00	0.00	0.00%
Total Class: 35 - CONSTITUTIONAL OFFICES:		**18,473.36**	**25,417.29**	**16,574.29**	**18,000.00**	**18,000.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
230-3 -0000 -361000	INTEREST INCOME	130.42	128.49	45.62	140.00	140.00	0.00	0.00%
Total Class: 36 - INTEREST:		**130.42**	**128.49**	**45.62**	**140.00**	**140.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
230-3 -0000 -399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 39 - OTHER FINANCING SOURCES:		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Type: 3 - Revenue:		**18,603.78**	**25,545.78**	**16,619.91**	**18,140.00**	**18,140.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Class: 52 - CONTRACTED SERVICES								
230-5 -0000 -521250	CONTRACT SERVICES-COMPUTEI	0.00	0.00	6,575.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**0.00**	**6,575.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
230-5 -0000 -572013	DRUG COURT	30,000.00	60,000.00	264.00	18,140.00	18,140.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**30,000.00**	**60,000.00**	**264.00**	**18,140.00**	**18,140.00**	**0.00**	**0.00%**
	Total Type: 5 - Expense:	**30,000.00**	**60,000.00**	**6,839.00**	**18,140.00**	**18,140.00**	**0.00**	**0.00%**
	Total Fund: 230 - DRUG ABUSE:	**-11,396.22**	**-34,454.22**	**9,780.91**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**-11,396.22**	**-34,454.22**	**9,780.91**	**0.00**	**0.00**	**0.00**	**0.00%**



Camden County BOC, GA

Budget Comparison Report

Account Summary

EMERGENCY 911

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 215 - EMERGENCY TELEPHONE SYS								
Type: 3 - Revenue								
Class: 34 - COMMISSIONS & FEES								
215-3 -0000 -342500	911 REVENUE-TELEPHONE CO	223,118.06	207,274.49	202,056.13	212,200.00	199,500.00	-12,700.00	-5.98%
215-3 -0000 -342501	911 REVENUE-CELL PHONES	599,921.83	861,447.35	835,745.11	671,400.00	832,800.00	161,400.00	24.04%
215-3 -0000 -342502	911 REVENUE - VOIP	45,239.22	48,233.50	46,876.06	46,800.00	46,800.00	0.00	0.00%
	Total Class: 34 - COMMISSIONS & FEES:	**868,279.11**	**1,116,955.34**	**1,084,677.30**	**930,400.00**	**1,079,100.00**	**148,700.00**	**15.98%**
Class: 36 - INTEREST								
215-3 -0000 -361000	INTEREST INCOME	196.82	258.34	175.59	200.00	200.00	0.00	0.00%
	Total Class: 36 - INTEREST:	**196.82**	**258.34**	**175.59**	**200.00**	**200.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
215-3 -0000 -391100	OP TRANS IN- GENERAL FUND	200,000.00	250,000.00	265,000.00	265,000.00	167,000.00	-98,000.00	-36.98%
215-3 -0000 -399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	194,366.00	160,917.00	-33,449.00	-17.21%
	Total Class: 39 - OTHER FINANCING SOURCES:	**200,000.00**	**250,000.00**	**265,000.00**	**459,366.00**	**327,917.00**	**-131,449.00**	**-28.62%**
	Total Type: 3 - Revenue:	**1,068,475.93**	**1,367,213.68**	**1,349,852.89**	**1,389,966.00**	**1,407,217.00**	**17,251.00**	**1.24%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Class: 51 - SALARIES & BENEFITS								
215-5 -3800 -511100	SALARIES - REGULAR EMPLOY	723,750.30	661,796.08	695,710.33	820,400.00	835,800.00	15,400.00	1.88%
215-5 -3800 -511200	SALARIES - TEMP EMPLOYEE	0.00	14,333.74	47,560.52	75,270.00	61,817.00	-13,453.00	-17.87%
215-5 -3800 -511300	OVERTIME	29,610.70	75,817.13	45,316.82	20,000.00	45,000.00	25,000.00	125.00%
215-5 -3800 -511301	OVERTIME-BUILT-IN	54,212.45	44,634.11	48,471.02	50,000.00	50,000.00	0.00	0.00%
215-5 -3800 -512101	GROUP INSURANCE (LOSSES)	40,423.15	47,250.40	53,329.39	0.00	0.00	0.00	0.00%
215-5 -3800 -512200	SOCIAL SECURITY TAXES	58,628.22	58,783.90	62,342.98	79,650.00	75,135.00	-4,515.00	-5.67%
215-5 -3800 -512400	RETIREMENT	14,770.52	16,898.19	17,501.29	21,250.00	17,475.00	-3,775.00	-17.76%
215-5 -3800 -512403	RETIREMENT - COUNTY MATCH	15,966.52	25,414.68	28,196.14	31,900.00	31,574.00	-326.00	-1.02%
215-5 -3800 -512404	RETIREMENT-PENSION FUND	240.00	240.00	265.00	240.00	475.00	235.00	97.92%
215-5 -3800 -512904	UNIFORMS	609.64	1,314.83	456.22	1,950.00	1,590.00	-360.00	-18.46%
215-5 -3800 -512905	SAFETY EQUIPMENT	0.00	0.00	560.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**938,211.50**	**946,483.06**	**999,709.71**	**1,100,660.00**	**1,118,866.00**	**18,206.00**	**1.65%**
Class: 52 - CONTRACTED SERVICES								
215-5 -3800 -521230	CONTRACTED R&M ALL BLDGS	0.00	2,500.00	4,219.35	0.00	0.00	0.00	0.00%
215-5 -3800 -521250	CONTRACTED SERVICES-COMPU	8,332.00	8,799.80	9,978.21	8,280.00	14,352.00	6,072.00	73.33%
215-5 -3800 -521258	CONTRACT SERV-CELL PHONES	13,562.16	11,620.47	0.00	16,000.00	16,000.00	0.00	0.00%
215-5 -3800 -521330	CONTRACT SERV-DATA PROCESS	111,443.77	93,616.19	99,356.76	114,096.00	114,096.00	0.00	0.00%
215-5 -3800 -521335	C/S-ANNUAL SOFTWARE MAINT	5,637.19	32,515.15	44,239.87	63,883.00	66,072.00	2,189.00	3.43%
215-5 -3800 -522201	REP & MT COMPUTERS	3,971.00	0.00	0.00	0.00	0.00	0.00	0.00%
215-5 -3800 -522202	REP & MT OFF EQUIPMENT	1,186.47	909.58	607.22	1,000.00	1,000.00	0.00	0.00%
215-5 -3800 -522203	REP & MT RADIOS	29,338.00	25,937.75	25,121.00	37,903.00	18,952.00	-18,951.00	-50.00%
215-5 -3800 -522220	REP & MT VEHICLES	0.00	124.99	1,360.00	500.00	0.00	-500.00	-100.00%
215-5 -3800 -523200	TELEPHONE	14,319.73	24,581.27	12,958.94	14,736.00	12,450.00	-2,286.00	-15.51%
215-5 -3800 -523201	CELL PHONES	1,359.71	689.52	1,632.90	660.00	1,370.00	710.00	107.58%
215-5 -3800 -523300	ADVERTISING & PUBLISHING	120.05	851.62	1,518.60	200.00	700.00	500.00	250.00%
215-5 -3800 -523500	TRAVEL	6,882.34	5,691.51	2,113.52	5,000.00	5,000.00	0.00	0.00%
215-5 -3800 -523600	DUES & SUBSCRIPTIONS	664.91	1,478.34	560.00	1,189.00	1,189.00	0.00	0.00%
215-5 -3800 -523700	EDUCATION & TRAINING	6,312.92	4,687.06	7,782.00	10,165.00	10,165.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**203,130.25**	**214,003.25**	**211,448.37**	**273,612.00**	**261,346.00**	**-12,266.00**	**-4.48%**
Class: 53 - SUPPLIES								
215-5 -3800 -531100	OFFICE SUPPLIES	1,239.24	1,243.80	896.47	1,000.00	1,000.00	0.00	0.00%
215-5 -3800 -531101	MINOR OPERATING $0 - $499	2,052.10	3,323.22	3,397.80	2,000.00	2,000.00	0.00	0.00%
215-5 -3800 -531102	POSTAGE	24.90	121.49	25.69	200.00	200.00	0.00	0.00%
215-5 -3800 -531103	COMPUTER SUPPLIES	1,404.39	2,019.14	18,615.14	1,500.00	1,500.00	0.00	0.00%
215-5 -3800 -531104	JANITORIAL SUPPLIES	865.75	1,036.31	885.00	1,500.00	2,000.00	500.00	33.33%
215-5 -3800 -531120	TIRES & TUBES	0.00	0.00	0.00	500.00	0.00	-500.00	-100.00%
215-5 -3800 -531122	VEHICLE SUPPLIES	0.00	60.90	432.92	500.00	0.00	-500.00	-100.00%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
215-5 -3800 -531198	HEATING FUEL	75.53	0.00	464.64	200.00	250.00	50.00	25.00%
215-5 -3800 -531210	WATER & SEWER	1,046.97	994.48	910.90	1,200.00	1,000.00	-200.00	-16.67%
215-5 -3800 -531230	ELECTRIC	3,206.10	1,696.01	1,478.78	1,800.00	1,425.00	-375.00	-20.83%
215-5 -3800 -531270	FUEL	2,557.77	851.76	180.39	864.00	400.00	-464.00	-53.70%
215-5 -3800 -531300	OTHER SUPPLIES	0.00	37.86	0.00	0.00	0.00	0.00	0.00%
215-5 -3800 -531600	SMALL EQUIP $500 - $4,999	256.76	0.00	0.00	0.00	0.00	0.00	0.00%
215-5 -3800 -531601	COMPUTERS $500 - $4,999	0.00	5,038.14	3,031.11	0.00	12,800.00	12,800.00	0.00%
215-5 -3800 -531603	FURNITURE $500-$4,999	0.00	4,180.00	0.00	4,180.00	4,180.00	0.00	0.00%
215-5 -3800 -531711	911 AWARENESS PROGRAM	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
215-5 -3800 -539999	FINANCE CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**12,729.51**	**20,603.11**	**30,318.84**	**15,694.00**	**27,005.00**	**11,311.00**	**72.07%**
	Total Type: 5 - Expense:	**1,154,071.26**	**1,181,089.42**	**1,241,476.92**	**1,389,966.00**	**1,407,217.00**	**17,251.00**	**1.24%**
	Total Fund: 215 - EMERGENCY TELEPHONE SYS:	**-85,595.33**	**186,124.26**	**108,375.97**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**-85,595.33**	**186,124.26**	**108,375.97**	**0.00**	**0.00**	**0.00**	**0.00%**

Program Title: Emergency (E-911) Telephone System

I. Core Services

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

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

II. Mission/Key Objectives

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

III. Performance Measures	Actual FY 2017	Actual FY 2018	Actual FY 2019	Projected FY 2020	Estimated FY 2021
# grants submitted	n/a	n/a	n/a	n/a	n/a
# grants awards received	n/a	n/a	n/a	n/a	n/a
Calls for service: requiring any unit response	195,423	208,638	167,931	152,918	175,855
Emergency Calls	27,500	24,335	24,503	28,766	33,081
Non-Emergency Calls (Incoming/Outgoing)	200,348	412,040	465,130	*111466	516,000
S&A Training	240	319	415	336	413
CJIS Training	118	196	300	274	299
GCIC Messages received	not tracked	1,129,893	1,232,277	1,232,952	1,245,282
GCIC Messages entered	not tracked	1,019,651	997,220	1,001,729	1,011,746

(*-manually tracked prior to New World)

These numbers do not include required status checks or any radio communications, both inbound and outboud for and Law Enforcement Agencies, Fire, or Ems. The numbers are also not reflecting monitoring emails, building security and managed paging system. *A lightning strike on the recorder caused a significant lenghth of time where recording hours of incoming emergency 911 lines as well as incoming/outgoing lines on non-emergency lines could not be accurately tracked. The archived calls prior to installation of the new recorder are not included in this count.

IV. Staffing Resources:

Director	1.00	1.00	1.00	1.00	1.00
Assistant Director	0.00	0.00	0.00	0.00	0.00
IT	1.00	1.00	1.00	1.00	1.00
TAC	1.00	1.00	1.00	1.00	1.00
GIS Coordinator	0.00	0.00	0.00	0.00	0.00
Sergeant	4.00	4.00	4.00	4.00	4.00
Corporal - Communications	4.00	4.00	4.00	4.00	4.00
Communications Officer	12.00	12.00	12.00	12.00	12.00
Total Staffing Resources	23	23.00	23.00	23.00	23.00

Funding Sources:	Actual FY 2017	Actual FY2018	Actual FY 2019	Adopted FY 2020	Adopted FY 2021
Special Revenue Fund	$ 1,074,042	$ 1,068,476	$ 1,367,214	$ 1,389,966	$ 1,407,217
Expenditures	$ 1,176,518	$ 1,154,071	$ 1,181,089	$ 1,389,966	$ 1,407,217
Revenue over/(under) expenditures	$ (102,476)	$ (85,595)	$ 186,124	$ -	$ -

V. Explanation of Changes:

The Camden County Sheriff's Office Emergency 911 Center has had an increase in the day to day operations and activity in the center. We have implemented New World Software that allows us to track units without creating a call for service, however, the information is still being documented just not in the same manner as before. (I.e. officer completing reports is logged as completing reports at the office without creating a call for service, documenting movements for Fire/EMS is being tracked now vs before.) We are documenting unit's movements in the software, but not by creating a call for service.

Therefore it looks like a decrease in calls for service.

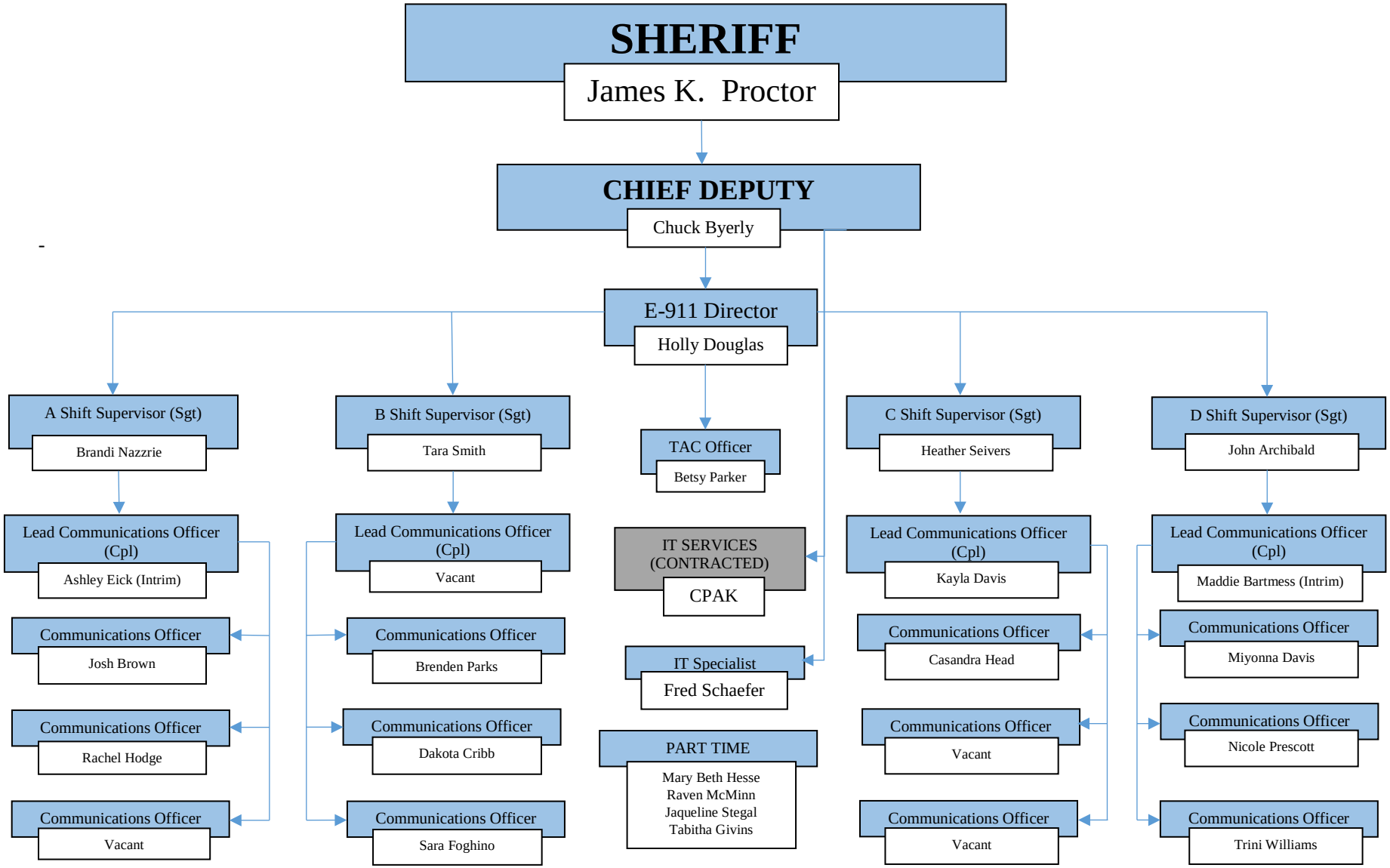
Camden County E911 Center has implemented Pro QA software for 3 disciplines (EMD, EPD, and EFD). All Communications Officers are required to maintain certifications for these protocols. The implementation of software and certifications was to maintain consistency, improve quality of customer service, provide immediate care instructions and provide reliable scene safety to the citizens and responders. Implementation of Pro QA has improved our quality assurance program by tracking measureable performance goals and allowing every call to be reviewed in detail and provide feedback to the employee. The quality assurance program has also increased the managers/supervisors responsibilities by reviewing calls for service daily, which is not always achievable.

The Camden County E911 Center, answers approximately 24,000 emergency calls, and approximately 471,000 non-emergency (inbound/outbound) calls per year. Camden County E911 enters all after hours warrant entries and all property/missing persons entries for all 3 law enforcement agencies, an average of 85 entries a month, as well as running all other GCIC requests from officers i.e. registration queries, driver's license queries, criminal histories, driver's histories and etc. Camden County E911 TAC preforms approximately 1400 GCIC validations a month. The validation process consists of verification that the entry is valid, modifications are completed, locating of persons, and/or removal of the entry.

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

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

Camden County Sheriff's Office – E-911 Organizational Chart FY2021





Camden County BOC, GA

Budget Comparison Report
Account Summary
GA TRANSPORTATION

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 335 - GA TRANSPORTATION								
Type: 3 - Revenue								
Class: 33 - STATE & FEDERAL								
335-3 -0000 -334300	STATE OF GA - DOT	398,669.99	402,467.97	441,971.71	441,968.00	402,468.00	-39,500.00	-8.94%
	Total Class: 33 - STATE & FEDERAL:	**398,669.99**	**402,467.97**	**441,971.71**	**441,968.00**	**402,468.00**	**-39,500.00**	**-8.94%**
Class: 36 - INTEREST								
335-3 -0000 -361000	INTEREST INCOME	1,205.85	773.37	348.19	1,330.00	1,330.00	0.00	0.00%
	Total Class: 36 - INTEREST:	**1,205.85**	**773.37**	**348.19**	**1,330.00**	**1,330.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
335-3 -0000 -399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	254,537.00	0.00	-254,537.00	-100.00%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**0.00**	**0.00**	**254,537.00**	**0.00**	**-254,537.00**	**-100.00%**
	Total Type: 3 - Revenue:	**399,875.84**	**403,241.34**	**442,319.90**	**697,835.00**	**403,798.00**	**-294,037.00**	**-42.14%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Class: 52 - CONTRACTED SERVICES								
335-5 -0000 -522210	MINOR ROAD PROJECTS-REPAIR	869,365.60	5,551.03	1,119.95	0.00	403,798.00	403,798.00	0.00%
335-5 -0000 -522250	DOVER BLUFF	0.00	0.00	109,774.66	156,825.00	0.00	-156,825.00	-100.00%
335-5 -0000 -522251	PEEPLES ROAD	0.00	0.00	41,165.50	58,810.00	0.00	-58,810.00	-100.00%
335-5 -0000 -522252	REFUGE ROAD	0.00	0.00	192,105.65	274,500.00	0.00	-274,500.00	-100.00%
335-5 -0000 -522253	DEEP CREEK BRIDGE	0.00	2,428.03	145,355.84	207,700.00	0.00	-207,700.00	-100.00%
	Total Class: 52 - CONTRACTED SERVICES:	**869,365.60**	**7,979.06**	**489,521.60**	**697,835.00**	**403,798.00**	**-294,037.00**	**-42.14%**
Class: 54 - CAPITAL OUTLAY								
335-5 -0000 -541461	CAPITAL ROAD PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
335-5 -0000 -541464	BILLYVILLE ROAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
335-5 -0000 -541465	GAP SWAMP ROAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Type: 5 - Expense:	**869,365.60**	**7,979.06**	**489,521.60**	**697,835.00**	**403,798.00**	**-294,037.00**	**-42.14%**
	Total Fund: 335 - GA TRANSPORTATION:	**-469,489.76**	**395,262.28**	**-47,201.70**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**-469,489.76**	**395,262.28**	**-47,201.70**	**0.00**	**0.00**	**0.00**	**0.00%**



Camden County BOC, GA

Budget Comparison Report

Account Summary

HOTEL/MOTEL TAX

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 275 - HOTEL/MOTEL TAX								
Type: 3 - Revenue								
Class: 31 - TAXES, PENALTIES, & INT.								
275-3 -0000 -314100	HOTEL/MOTEL TAX	60,515.34	62,719.56	51,259.14	56,000.00	25,000.00	-31,000.00	-55.36%
Total Class: 31 - TAXES, PENALTIES, & INT.:		**60,515.34**	**62,719.56**	**51,259.14**	**56,000.00**	**25,000.00**	**-31,000.00**	**-55.36%**
Class: 36 - INTEREST								
275-3 -0000 -361000	INTEREST INCOME	25.46	14.64	10.68	25.00	25.00	0.00	0.00%
Total Class: 36 - INTEREST:		**25.46**	**14.64**	**10.68**	**25.00**	**25.00**	**0.00**	**0.00%**
Total Type: 3 - Revenue:		**60,540.80**	**62,734.20**	**51,269.82**	**56,025.00**	**25,025.00**	**-31,000.00**	**-55.33%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Class: 57 - INTERGOVERNMENTAL								
275-5 -0000 -572003	TOURISM-ST. MARYS	21,110.59	21,875.42	17,877.79	19,536.00	8,126.00	-11,410.00	-58.40%
275-5 -0000 -572017	TOURISM-KINGSLAND	19,657.61	20,369.79	16,647.31	18,191.00	8,726.00	-9,465.00	-52.03%
275-5 -0000 -572021	TOURISM-CHAMBER OF COMME	19,772.64	20,488.99	16,744.73	18,298.00	8,173.00	-10,125.00	-55.33%
	Total Class: 57 - INTERGOVERNMENTAL:	**60,540.84**	**62,734.20**	**51,269.83**	**56,025.00**	**25,025.00**	**-31,000.00**	**-55.33%**
	Total Type: 5 - Expense:	**60,540.84**	**62,734.20**	**51,269.83**	**56,025.00**	**25,025.00**	**-31,000.00**	**-55.33%**
	Total Fund: 275 - HOTEL/MOTEL TAX:	**-0.04**	**0.00**	**-0.01**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**-0.04**	**0.00**	**-0.01**	**0.00**	**0.00**	**0.00**	**0.00%**



Camden County BOC, GA

Budget Comparison Report

Account Summary

IMPACT FEES

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 385 - IMPACT FEE								
Type: 3 - Revenue								
Class: 32 - LICENSES & PERMITS								
385-3 -0000 -321350	IMPACT FEES	60,750.30	74,938.17	67,439.34	56,500.00	56,500.00	0.00	0.00%
	Total Class: 32 - LICENSES & PERMITS:	**60,750.30**	**74,938.17**	**67,439.34**	**56,500.00**	**56,500.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
385-3 -0000 -361000	INTEREST INCOME	3,011.54	3,830.70	1,972.25	1,750.00	1,750.00	0.00	0.00%
	Total Class: 36 - INTEREST:	**3,011.54**	**3,830.70**	**1,972.25**	**1,750.00**	**1,750.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
385-3 -0000 -399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	155,200.00	155,200.00	0.00	0.00%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**0.00**	**0.00**	**155,200.00**	**155,200.00**	**0.00**	**0.00%**
	Total Type: 3 - Revenue:	**63,761.84**	**78,768.87**	**69,411.59**	**213,450.00**	**213,450.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Class: 52 - CONTRACTED SERVICES								
385-5 -0000 -521230	ADMINISTRATIVE FEES	0.00	0.00	0.00	3,389.00	3,389.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**0.00**	**0.00**	**0.00**	**3,389.00**	**3,389.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
385-5 -0000 -541001	PARKS AND RECREATION	0.00	0.00	0.00	10,057.00	10,057.00	0.00	0.00%
385-5 -0000 -541002	LIBRARY	0.00	0.00	0.00	3,673.00	3,673.00	0.00	0.00%
385-5 -0000 -541003	SHERIFFS OFFICE	0.00	0.00	0.00	2,543.00	2,543.00	0.00	0.00%
385-5 -0000 -541004	FIRE	0.00	0.00	179,990.63	180,004.00	180,004.00	0.00	0.00%
385-5 -0000 -541005	EMA	0.00	0.00	0.00	170.00	170.00	0.00	0.00%
385-5 -0000 -541006	EMS	0.00	0.00	0.00	226.00	226.00	0.00	0.00%
385-5 -0000 -541007	ROADS	0.00	0.00	0.00	13,388.00	13,388.00	0.00	0.00%
Total Class: 54 - CAPITAL OUTLAY:		**0.00**	**0.00**	**179,990.63**	**210,061.00**	**210,061.00**	**0.00**	**0.00%**
Total Type: 5 - Expense:		**0.00**	**0.00**	**179,990.63**	**213,450.00**	**213,450.00**	**0.00**	**0.00%**
Total Fund: 385 - IMPACT FEE:		**63,761.84**	**78,768.87**	**-110,579.04**	**0.00**	**0.00**	**0.00**	**0.00%**
Report Total:		**63,761.84**	**78,768.87**	**-110,579.04**	**0.00**	**0.00**	**0.00**	**0.00%**



Camden County BOC, GA

Budget Comparison Report

Account Summary

JAIL CONSTRUCTION & STAFFING

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 207 - JAIL CONST & STAFF								
Type: 3 - Revenue								
Class: 35 - CONSTITUTIONAL OFFICES								
207-3 -0000 -351912	MAGISTRATE COURT	322.72	367.50	195.00	500.00	360.00	-140.00	-28.00%
207-3 -0000 -351913	CLERK OF SUPERIOR COURT	13,409.74	16,157.95	13,135.75	13,800.00	12,000.00	-1,800.00	-13.04%
207-3 -0000 -351914	PROBATE COURT	158,828.66	134,444.15	93,317.99	143,000.00	110,400.00	-32,600.00	-22.80%
207-3 -0000 -351915	JUVENILE COURT	70.59	50.48	26.62	150.00	150.00	0.00	0.00%
207-3 -0000 -351917	CITY OF ST MARYS	14,631.39	10,530.35	9,899.34	11,600.00	10,200.00	-1,400.00	-12.07%
207-3 -0000 -351918	CITY OF KINGSLAND	47,143.99	49,007.42	35,767.36	56,000.00	38,460.00	-17,540.00	-31.32%
Total Class: 35 - CONSTITUTIONAL OFFICES:		**234,407.09**	**210,557.85**	**152,342.06**	**225,050.00**	**171,570.00**	**-53,480.00**	**-23.76%**
Class: 36 - INTEREST								
207-3 -0000 -361000	INTEREST INCOME	1,338.23	1,215.09	343.19	1,400.00	300.00	-1,100.00	-78.57%
Total Class: 36 - INTEREST:		**1,338.23**	**1,215.09**	**343.19**	**1,400.00**	**300.00**	**-1,100.00**	**-78.57%**
Class: 39 - OTHER FINANCING SOURCES								
207-3 -0000 -399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	101,340.00	208,800.00	107,460.00	106.04%
Total Class: 39 - OTHER FINANCING SOURCES:		**0.00**	**0.00**	**0.00**	**101,340.00**	**208,800.00**	**107,460.00**	**106.04%**
Total Type: 3 - Revenue:		**235,745.32**	**211,772.94**	**152,685.25**	**327,790.00**	**380,670.00**	**52,880.00**	**16.13%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Class: 51 - SALARIES & BENEFITS								
207-5 -0000 -511100	SALARIES - REGULAR EMPLOY	0.00	10,472.76	0.00	0.00	0.00	0.00	0.00%
207-5 -0000 -512200	SOCIAL SECURITY TAXES	0.00	801.19	0.00	0.00	0.00	0.00	0.00%
207-5 -0000 -512400	RETIREMENT	0.00	314.18	0.00	0.00	0.00	0.00	0.00%
207-5 -0000 -512403	RETIREMENT-COUNTY MATCH	0.00	326.82	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**11,914.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
207-5 -0000 -521202	MEDICAL PRISONERS	231,695.71	190,414.92	233,990.77	225,340.00	208,800.00	-16,540.00	-7.34%
207-5 -0000 -521230	REPAIR & MAINT - BUILDING	61,571.17	25,530.63	42,436.19	35,000.00	90,000.00	55,000.00	157.14%
207-5 -0000 -522204	REP & MT OTHER EQUIPMENT	5,030.72	0.00	0.00	0.00	0.00	0.00	0.00%
207-5 -0000 -522320	EQUIPMENT RENTAL	0.00	37.50	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**298,297.60**	**215,983.05**	**276,426.96**	**260,340.00**	**298,800.00**	**38,460.00**	**14.77%**
Class: 53 - SUPPLIES								
207-5 -0000 -531104	JANITORIAL SUPPLIES	0.00	286.36	0.00	0.00	0.00	0.00	0.00%
207-5 -0000 -531130	Rep & Maint Bldgs	5,104.07	1,920.00	1,462.22	0.00	0.00	0.00	0.00%
207-5 -0000 -531600	SMALL EQUIP $500 - $4,999	0.00	7,157.00	0.00	0.00	0.00	0.00	0.00%
207-5 -0000 -531601	COMPUTERS $500 - $4,999	6,179.79	1,800.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**11,283.86**	**11,163.36**	**1,462.22**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
207-5 -0000 -541230	BLDG MAINT-BUILD IMPROVEM	59,973.00	29,992.50	0.00	10,000.00	24,500.00	14,500.00	145.00%
207-5 -0000 -542200	VEHICLES	29,164.00	57,301.51	45,670.50	46,000.00	46,000.00	0.00	0.00%
207-5 -0000 -542600	OTHER EQUIP > $5,000	0.00	0.00	0.00	11,450.00	11,370.00	-80.00	-0.70%
	Total Class: 54 - CAPITAL OUTLAY:	**89,137.00**	**87,294.01**	**45,670.50**	**67,450.00**	**81,870.00**	**14,420.00**	**21.38%**
	Total Type: 5 - Expense:	**398,718.46**	**326,355.37**	**323,559.68**	**327,790.00**	**380,670.00**	**52,880.00**	**16.13%**
	Total Fund: 207 - JAIL CONST & STAFF:	**-162,973.14**	**-114,582.43**	**-170,874.43**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**-162,973.14**	**-114,582.43**	**-170,874.43**	**0.00**	**0.00**	**0.00**	**0.00%**



Camden County BOC, GA

Budget Comparison Report

Account Summary

LAW LIBRARY

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 205 - LAW LIBRARY								
Type: 3 - Revenue								
Class: 35 - CONSTITUTIONAL OFFICES								
205-3 -0000 -351911	Juvenile Court	30.00	20.00	5.00	50.00	50.00	0.00	0.00%
205-3 -0000 -351912	Magistrate Court	5,277.50	5,121.00	4,179.00	5,100.00	4,335.00	-765.00	-15.00%
205-3 -0000 -351913	Superior Court	4,517.78	4,063.25	4,404.85	3,660.00	3,060.00	-600.00	-16.39%
205-3 -0000 -351914	Probate Court	36,221.21	28,713.38	18,704.70	27,765.00	19,055.00	-8,710.00	-31.37%
Total Class: 35 - CONSTITUTIONAL OFFICES:		**46,046.49**	**37,917.63**	**27,293.55**	**36,575.00**	**26,500.00**	**-10,075.00**	**-27.55%**
Class: 38 - MISCELLANEOUS								
205-3 -0000 -389000	Other Income	50.00	21.00	470.74	0.00	0.00	0.00	0.00%
Total Class: 38 - MISCELLANEOUS:		**50.00**	**21.00**	**470.74**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
205-3 -0000 -399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	44,000.00	40,000.00	-4,000.00	-9.09%
Total Class: 39 - OTHER FINANCING SOURCES:		**0.00**	**0.00**	**0.00**	**44,000.00**	**40,000.00**	**-4,000.00**	**-9.09%**
Total Type: 3 - Revenue:		**46,096.49**	**37,938.63**	**27,764.29**	**80,575.00**	**66,500.00**	**-14,075.00**	**-17.47%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Class: 52 - CONTRACTED SERVICES								
205-5 -0000 -521250	CONTRACT SERVICES-COMPUTEI	0.00	666.58	0.00	0.00	0.00	0.00	0.00%
205-5 -0000 -521254	LIBRARIAN	12,320.00	15,040.00	14,320.00	12,000.00	12,000.00	0.00	0.00%
205-5 -0000 -522201	REP. & MT. COMPUTERS	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
205-5 -0000 -522202	REPAIRS & MAINT.-OFFICE EQUI	0.00	1,016.00	1,016.00	0.00	1,200.00	1,200.00	0.00%
205-5 -0000 -523200	TELEPHONE	389.87	1,187.95	1,145.11	450.00	1,200.00	750.00	166.67%
205-5 -0000 -523600	DUES & SUBSCRIPTIONS	844.73	453.88	486.88	500.00	500.00	0.00	0.00%
205-5 -0000 -523700	EDUCATION & TRAINING	500.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**14,054.60**	**18,364.41**	**16,967.99**	**13,200.00**	**15,150.00**	**1,950.00**	**14.77%**
Class: 53 - SUPPLIES								
205-5 -0000 -531100	OFFICE SUPPLIES	123.40	31.94	160.32	100.00	200.00	100.00	100.00%
205-5 -0000 -531101	MINOR OPERATING $0-$499	0.00	0.00	338.23	0.00	0.00	0.00	0.00%
205-5 -0000 -531103	COMPUTER SUPPLIES	3,584.00	0.00	57.24	200.00	200.00	0.00	0.00%
205-5 -0000 -531120	POSTAGE	0.00	0.00	0.00	75.00	75.00	0.00	0.00%
205-5 -0000 -531300	OTHER SUPPLIES	338.30	216.05	288.32	250.00	250.00	0.00	0.00%
205-5 -0000 -531400	BOOKS & PERIODICALS	8,564.50	9,666.40	10,280.93	26,750.00	10,625.00	-16,125.00	-60.28%
205-5 -0000 -531600	SMALL EQUIP $500 - $4,999	0.00	0.00	2,757.88	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**12,610.20**	**9,914.39**	**13,882.92**	**27,375.00**	**11,350.00**	**-16,025.00**	**-58.54%**
Class: 54 - CAPITAL OUTLAY								
205-5-0000-542600	OTHER EQUIP >$5,000	0.00	0.00	40,000.00	40,000.00	40,000.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**40,000.00**	**40,000.00**	**40,000.00**	**0.00**	**0.00%**
	Total Type: 5 - Expense:	**26,664.80**	**28,278.80**	**70,850.91**	**80,575.00**	**66,500.00**	**-14,075.00**	**-17.47%**
	Total Fund: 205 - LAW LIBRARY:	**19,431.69**	**9,659.83**	**-43,086.62**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**19,431.69**	**9,659.83**	**-43,086.62**	**0.00**	**0.00**	**0.00**	**0.00%**



Camden County BOC, GA

Budget Comparison Report

Account Summary

SHARED ASSETS

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 210 - SHARED ASSETS								
Type: 3 - Revenue								
Department: 0000 - NON DEPARTMENTAL								
Class: 33 - STATE & FEDERAL								
210-3 -0000 -333100	SHARED ASSETS-FEDERAL	112,668.93	33,545.85	38,964.97	50,000.00	25,000.00	-25,000.00	-50.00%
210-3 -0000 -334050	SHARED ASSETS - STATE	0.00	5.05	5,000.00	0.00	10,000.00	10,000.00	0.00%
210-3 -0000 -334051	OTHER INCOME	0.00	0.00	11,755.00	0.00	0.00	0.00	0.00%
210-3 -0000 -334103	GEMA REIMBURSEMENT	44,000.00	32,245.00	0.00	0.00	0.00	0.00	0.00%
210-3 -0000 -336000	BODY WORN CAMERAS (ST. MAI	14,888.43	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**171,557.36**	**65,795.90**	**55,719.97**	**50,000.00**	**35,000.00**	**-15,000.00**	**-30.00%**
Class: 36 - INTEREST								
210-3 -0000 -361000	INTEREST	2,138.64	1,763.83	1,019.77	900.00	200.00	-700.00	-77.78%
	Total Class: 36 - INTEREST:	**2,138.64**	**1,763.83**	**1,019.77**	**900.00**	**200.00**	**-700.00**	**-77.78%**
Class: 38 - MISCELLANEOUS								
210-3 -0000 -389005	REIMBURSEMENT FROM INSURA	8,791.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 38 - MISCELLANEOUS:	**8,791.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
210-3 -0000 -399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	75,000.00	25,000.00	-50,000.00	-66.67%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**0.00**	**0.00**	**75,000.00**	**25,000.00**	**-50,000.00**	**-66.67%**
	Total Department: 0000 - NON DEPARTMENTAL:	**182,487.00**	**67,559.73**	**56,739.74**	**125,900.00**	**60,200.00**	**-65,700.00**	**-52.18%**
	Total Type: 3 - Revenue:	**182,487.00**	**67,559.73**	**56,739.74**	**125,900.00**	**60,200.00**	**-65,700.00**	**-52.18%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Department: 3301 - FEDERAL SHARED ASSET								
Class: 52 - CONTRACTED SERVICES								
210-5 -3301 -521230	CONTRACTED R & M-BLDG.	0.00	4,275.00	0.00	35,900.00	0.00	-35,900.00	-100.00%
210-5 -3301 -521254	CONTRACT SVC-ADMINISTRATIO	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00%
210-5 -3301 -521335	C/S - ANNUAL SOFTWARE MAINT	0.00	2,963.00	0.00	0.00	0.00	0.00	0.00%
210-5 -3301 -522220	REP. & MT. VEHICLES	0.00	0.00	4,002.90	0.00	0.00	0.00	0.00%
210-5 -3301 -523705	TRAINING-FIRING RANGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**7,238.00**	**5,002.90**	**35,900.00**	**0.00**	**-35,900.00**	**-100.00%**
Class: 53 - SUPPLIES								
210-5 -3301 -531122	VEHICLE SUPPLIES	0.00	8,026.00	0.00	0.00	0.00	0.00	0.00%
210-5 -3301 -531600	SMALL EQUIP $500 - $4,999	4,625.43	12,047.24	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**4,625.43**	**20,073.24**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
210-5 -3301 -541220	COUNTY SHOOTING RANGE	11,722.49	0.00	0.00	0.00	0.00	0.00	0.00%
210-5 -3301 -541230	BLDG MAINT-BUILD IMPROVEMI	0.00	0.00	0.00	12,172.00	0.00	-12,172.00	-100.00%
210-5 -3301 -542200	VEHICLES	124,812.00	40,776.99	41,878.00	50,000.00	0.00	-50,000.00	-100.00%
210-5 -3301 -542600	OTHER EQUIP > $5,000	0.00	0.00	0.00	0.00	50,200.00	50,200.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**136,534.49**	**40,776.99**	**41,878.00**	**62,172.00**	**50,200.00**	**-11,972.00**	**-19.26%**
	Total Department: 3301 - FEDERAL SHARED ASSET:	**141,159.92**	**68,088.23**	**46,880.90**	**98,072.00**	**50,200.00**	**-47,872.00**	**-48.81%**
Department: 3302 - STATE SHARED ASSET								
Class: 52 - CONTRACTED SERVICES								
210-5 -3302 -521204	LEGAL FEES	0.00	0.00	690.35	691.00	0.00	-691.00	-100.00%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**0.00**	**690.35**	**691.00**	**0.00**	**-691.00**	**-100.00%**
Class: 53 - SUPPLIES								
210-5 -3302 -531202	RELEASE OF SEIZED FUNDS	0.00	0.00	-4,712.00	0.00	0.00	0.00	0.00%
210-5 -3302 -531600	SMALL EQUIPMENT $500-$4,99	0.00	2,312.50	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**2,312.50**	**-4,712.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
210-5 -3302 -542200	VEHICLES	52,472.00	50,593.00	0.00	0.00	0.00	0.00	0.00%
210-5 -3302 -542600	OTHER EQUIP > $5,000	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**52,472.00**	**50,593.00**	**0.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00%**
Class: 61 - OTHER FINANCING USES								
210-5 -3302 -611009	RELEASE OF FUNDS	0.00	0.00	4,712.00	4,712.00	0.00	-4,712.00	-100.00%
	Total Class: 61 - OTHER FINANCING USES:	**0.00**	**0.00**	**4,712.00**	**4,712.00**	**0.00**	**-4,712.00**	**-100.00%**
	Total Department: 3302 - STATE SHARED ASSET:	**52,472.00**	**52,905.50**	**690.35**	**5,403.00**	**10,000.00**	**4,597.00**	**85.08%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3303 - STATE SEIZED ASSET								
Class: 52 - CONTRACTED SERVICES								
210-5 -3303 -523300	ADVERTISING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 61 - OTHER FINANCING USES								
210-5 -3303 -611009	RELEASE OF SEIZED ASSETS	0.00	0.00	0.00	22,425.00	0.00	-22,425.00	-100.00%
Total Class: 61 - OTHER FINANCING USES:		**0.00**	**0.00**	**0.00**	**22,425.00**	**0.00**	**-22,425.00**	**-100.00%**
Total Department: 3303 - STATE SEIZED ASSET:		**0.00**	**0.00**	**0.00**	**22,425.00**	**0.00**	**-22,425.00**	**-100.00%**
Total Type: 5 - Expense:		**193,631.92**	**120,993.73**	**47,571.25**	**125,900.00**	**60,200.00**	**-65,700.00**	**-52.18%**
Total Fund: 210 - SHARED ASSETS:		**-11,144.92**	**-53,434.00**	**9,168.49**	**0.00**	**0.00**	**0.00**	**0.00%**
Report Total:		**-11,144.92**	**-53,434.00**	**9,168.49**	**0.00**	**0.00**	**0.00**	**0.00%**

Budget Comparison Report

Clas…	2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense							
Department: 3301 - FEDERAL SHARED ASSET							
52 - CONTRACTED SERVICES	0.00	7,238.00	5,002.90	35,900.00	0.00	-35,900.00	-100.00%
53 - SUPPLIES	4,625.43	20,073.24	0.00	0.00	0.00	0.00	0.00%
54 - CAPITAL OUTLAY	136,534.49	40,776.99	41,878.00	62,172.00	50,200.00	-11,972.00	-19.26%
Total Department: 3301 - FEDERAL SHARED ASSET:	**141,159.92**	**68,088.23**	**46,880.90**	**98,072.00**	**50,200.00**	**-47,872.00**	**-48.81%**
Department: 3302 - STATE SHARED ASSET							
52 - CONTRACTED SERVICES	0.00	0.00	690.35	691.00	0.00	-691.00	-100.00%
53 - SUPPLIES	0.00	2,312.50	-4,712.00	0.00	0.00	0.00	0.00%
54 - CAPITAL OUTLAY	52,472.00	50,593.00	0.00	0.00	10,000.00	10,000.00	0.00%
61 - OTHER FINANCING USES	0.00	0.00	4,712.00	4,712.00	0.00	-4,712.00	-100.00%
Total Department: 3302 - STATE SHARED ASSET:	**52,472.00**	**52,905.50**	**690.35**	**5,403.00**	**10,000.00**	**4,597.00**	**85.08%**
Department: 3303 - STATE SEIZED ASSET							
52 - CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
61 - OTHER FINANCING USES	0.00	0.00	0.00	22,425.00	0.00	-22,425.00	-100.00%
Total Department: 3303 - STATE SEIZED ASSET:	**0.00**	**0.00**	**0.00**	**22,425.00**	**0.00**	**-22,425.00**	**-100.00%**
Total Type: 5 - Expense:	**193,631.92**	**120,993.73**	**47,571.25**	**125,900.00**	**60,200.00**	**-65,700.00**	**-52.18%**
Total Fund: 210 - SHARED ASSETS:	**-11,144.92**	**-53,434.00**	**9,168.49**	**0.00**	**0.00**	**0.00**	**0.00%**
Report Total:	**-11,144.92**	**-53,434.00**	**9,168.49**	**0.00**	**0.00**	**0.00**	**0.00%**

Camden County BOC, GA

Budget Comparison Report

Account Summary

UNINCORPORATED TAX DISTRICT

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 270 - UNINCORPORATED TAX DIST								
Type: 3 - Revenue								
Department: 0000 - NON DEPARTMENTAL								
Class: 31 - TAXES, PENALTIES, & INT.								
270-3 -0000 -311100	UNINCORPORATED TAXES	290,775.11	283,877.92	693,254.60	564,323.00	467,171.00	-97,152.00	-17.22%
270-3 -0000 -311110	PUBLIC UTILITY TAX	0.00	0.00	334.01	0.00	0.00	0.00	0.00%
270-3 -0000 -311250	TAXES OTHER THAN PROPERTY	23,381.67	21,522.34	28,078.55	29,700.00	24,465.00	-5,235.00	-17.63%
270-3 -0000 -311312	AAVT (Altern. Ad Valorem Tax)	596.15	363.09	961.83	0.00	1,000.00	1,000.00	0.00%
270-3 -0000 -311315	TAVT (Title Ad Valorem Tax)	58,679.42	69,819.08	872,566.17	242,750.00	410,000.00	167,250.00	68.90%
270-3 -0000 -311600	REAL ESTATE TRANSFER TAX	39,635.47	9,028.86	10,608.98	9,800.00	9,800.00	0.00	0.00%
270-3 -0000 -311605	INTANGIBLE TAX	5,837.79	3,205.70	2,156.23	4,000.00	1,500.00	-2,500.00	-62.50%
270-3 -0000 -316200	INSURANCE PREMIUMS TAX	959,065.51	1,039,676.92	1,116,109.33	1,102,057.00	1,013,620.00	-88,437.00	-8.02%
270-3 -0000 -319110	PENALTIES & INTEREST	2,963.97	1,929.98	2,744.69	3,100.00	2,300.00	-800.00	-25.81%
270-3-0000-311350	RAIL ROAD TAX	0.00	0.00	10,914.77	0.00	0.00	0.00	0.00%
	Total Class: 31 - TAXES, PENALTIES, & INT.:	**1,380,935.09**	**1,429,423.89**	**2,737,729.16**	**1,955,730.00**	**1,929,856.00**	**-25,874.00**	**-1.32%**
Class: 33 - STATE & FEDERAL								
270-3 -0000 -335200	FLPA GRANT	0.00	0.00	4,345.25	0.00	0.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**0.00**	**0.00**	**4,345.25**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
270-3 -0000 -361000	INTEREST INCOME	541.00	569.41	428.83	500.00	250.00	-250.00	-50.00%
	Total Class: 36 - INTEREST:	**541.00**	**569.41**	**428.83**	**500.00**	**250.00**	**-250.00**	**-50.00%**
Class: 38 - MISCELLANEOUS								
270-3 -0000 -389005	REIMBURSE FROM INSURANCE	0.00	222,180.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 38 - MISCELLANEOUS:	**0.00**	**222,180.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
270-3 -0000 -391100	OPERATING TRANS IN (GF)	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
270-3 -0000 -399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**1,381,476.09**	**1,652,173.30**	**2,742,503.24**	**1,956,230.00**	**1,930,106.00**	**-26,124.00**	**-1.34%**
	Total Type: 3 - Revenue:	**1,381,476.09**	**1,652,173.30**	**2,742,503.24**	**1,956,230.00**	**1,930,106.00**	**-26,124.00**	**-1.34%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Type: 5 - Expense								
Department: 0000 - NON DEPARTMENTAL								
Class: 52 - CONTRACTED SERVICES								
270-5 -0000 -521240	ROW MOWING	241,100.01	200,010.37	226,413.63	226,425.00	338,086.00	111,661.00	49.31%
Total Class: 52 - CONTRACTED SERVICES:		**241,100.01**	**200,010.37**	**226,413.63**	**226,425.00**	**338,086.00**	**111,661.00**	**49.31%**
Total Department: 0000 - NON DEPARTMENTAL:		**241,100.01**	**200,010.37**	**226,413.63**	**226,425.00**	**338,086.00**	**111,661.00**	**49.31%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3500 - FIRE SERVICE								
Class: 51 - SALARIES & BENEFITS								
270-5 -3500 -511100	SALARIES - REGULAR EMPLOY	412,914.82	397,521.76	477,768.22	526,069.00	508,659.00	-17,410.00	-3.31%
270-5 -3500 -511200	SALARIES - TEMP. EMPLOYEE	20,176.21	25,095.62	34,335.17	11,427.00	24,148.00	12,721.00	111.32%
270-5 -3500 -511300	OVERTIME	39,105.40	78,886.81	81,066.72	63,792.00	67,858.00	4,066.00	6.37%
270-5 -3500 -511301	OVERTIME-BUILT IN	50,168.50	19,213.45	26,291.06	37,957.00	36,905.00	-1,052.00	-2.77%
270-5 -3500 -512140	FIREFIGHTERS CANCER INSUR	0.00	19,064.55	18,077.86	20,000.00	16,000.00	-4,000.00	-20.00%
270-5 -3500 -512200	SOCIAL SECURITY TAXES	38,032.58	37,990.21	45,667.47	45,842.00	51,597.00	5,755.00	12.55%
270-5 -3500 -512400	RETIREMENT	12,727.87	12,028.72	15,149.65	14,187.00	14,122.00	-65.00	-0.46%
270-5 -3500 -512403	RETIREMENT - COUNTY MATCH	17,125.75	15,032.12	21,339.48	21,084.00	17,640.00	-3,444.00	-16.33%
270-5 -3500 -512404	RETIREMENT:FIRE PENSION	18,600.00	21,425.00	23,300.00	29,700.00	30,000.00	300.00	1.01%
270-5 -3500 -512904	UNIFORMS	4,338.28	4,355.45	16,514.25	8,764.00	7,873.00	-891.00	-10.17%
270-5 -3500 -512905	SAFETY EQUIPMENT	52,769.42	52,738.05	71,067.74	104,122.00	82,949.00	-21,173.00	-20.33%
	Total Class: 51 - SALARIES & BENEFITS:	**665,958.83**	**683,351.74**	**830,577.62**	**882,944.00**	**857,751.00**	**-25,193.00**	**-2.85%**
Class: 52 - CONTRACTED SERVICES								
270-5 -3500 -521203	BACKGROUND CHECKS	96.99	263.70	207.76	0.00	260.00	260.00	0.00%
270-5 -3500 -521230	REPAIR & MAINT - BUILDING	31.32	166.85	162.27	0.00	0.00	0.00	0.00%
270-5 -3500 -521254	CONTRACTED SVC - ADMINISTRA	21,394.98	10,566.29	19,853.68	0.00	11,620.00	11,620.00	0.00%
270-5 -3500 -521335	C/S-ANNUAL SOFTWARE MAINT	2,492.48	7,890.11	7,314.40	2,297.00	1,948.00	-349.00	-15.19%
270-5 -3500 -521340	C/S-CLOUD COMPUTING FEES	795.18	1,643.27	1,946.27	2,377.00	2,207.00	-170.00	-7.15%
270-5 -3500 -522100	JANITORIAL CONTRACTS	167.00	181.80	194.40	0.00	0.00	0.00	0.00%
270-5 -3500 -522201	REP & MT COMPUTERS	0.00	0.00	0.00	280.00	455.00	175.00	62.50%
270-5 -3500 -522202	REP & MT OFF EQUIPMENT	0.00	0.00	0.00	882.00	1,040.00	158.00	17.91%
270-5 -3500 -522203	REP & MT RADIOS	29.28	397.13	157.49	980.00	390.00	-590.00	-60.20%
270-5 -3500 -522204	REP & MT OTHER EQUIPMENT	28,153.59	27,128.71	36,203.70	30,580.00	34,010.00	3,430.00	11.22%
270-5 -3500 -522220	REP & MT VEHICLES	536.30	527.86	0.00	700.00	390.00	-310.00	-44.29%
270-5 -3500 -522221	REP & MT HEAVY EQUIPMENT	4,496.75	3,649.93	11,764.58	4,200.00	3,900.00	-300.00	-7.14%
270-5 -3500 -522310	BUILDING/LAND RENTAL	1,800.00	1,800.00	2,100.00	2,100.00	1,950.00	-150.00	-7.14%
270-5 -3500 -522320	EQUIPMENT RENTAL	515.00	538.50	0.00	0.00	0.00	0.00	0.00%
270-5 -3500 -523200	TELEPHONE	3,929.95	4,124.88	6,026.73	5,009.00	4,569.00	-440.00	-8.78%
270-5 -3500 -523201	CELL PHONES	1,436.79	2,494.13	2,330.25	2,892.00	2,331.00	-561.00	-19.40%
270-5 -3500 -523204	CABLE & SATELLITE FEES	828.49	849.59	871.26	988.00	1,147.00	159.00	16.09%
270-5 -3500 -523300	ADVERTISING & PUBLISHING	32.74	0.00	43.40	42.00	130.00	88.00	209.52%
270-5 -3500 -523400	PRINTING	333.41	449.55	352.49	700.00	650.00	-50.00	-7.14%
270-5 -3500 -523500	TRAVEL	2,067.49	1,879.86	711.77	1,470.00	1,950.00	480.00	32.65%
270-5 -3500 -523600	DUES & SUBSCRIPTIONS	1,721.91	2,392.12	3,299.59	458.00	260.00	-198.00	-43.23%
270-5 -3500 -523700	EDUCATION & TRAINING	655.79	1,406.10	312.26	2,520.00	8,870.00	6,350.00	251.98%
270-5 -3500 -523708	TRAINING-FIRE SUPPRESSION	10,647.87	15,154.61	3,250.06	18,550.00	20,500.00	1,950.00	10.51%

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
270-5 -3500 -523800	LICENSES	0.00	0.00	0.00	207.00	0.00	-207.00	-100.00%
Total Class: 52 - CONTRACTED SERVICES:		**82,163.31**	**83,504.99**	**97,102.36**	**77,232.00**	**98,577.00**	**21,345.00**	**27.64%**
Class: 53 - SUPPLIES								
270-5 -3500 -531100	OFFICE SUPPLIES	627.70	523.20	684.34	350.00	325.00	-25.00	-7.14%
270-5 -3500 -531101	MINOR OPERATING $0 - $499	3,897.70	3,474.15	33,567.44	60,156.00	35,204.00	-24,952.00	-41.48%
270-5 -3500 -531102	POSTAGE	125.02	133.89	107.60	140.00	130.00	-10.00	-7.14%
270-5 -3500 -531103	COMPUTER SUPPLIES	486.09	1,408.02	286.78	700.00	650.00	-50.00	-7.14%
270-5 -3500 -531104	JANITORIAL SUPPLIES	1,223.75	1,244.62	1,840.53	1,680.00	1,950.00	270.00	16.07%
270-5 -3500 -531120	TIRES AND TUBES	2,580.26	5,481.89	3,298.66	2,100.00	2,600.00	500.00	23.81%
270-5 -3500 -531122	VEHICLE SUPPLIES	560.06	1,793.37	582.18	700.00	650.00	-50.00	-7.14%
270-5 -3500 -531123	HEAVY EQUIPMENT SUPPLIES	18,160.73	14,034.34	14,248.09	9,860.00	9,490.00	-370.00	-3.75%
270-5 -3500 -531130	R & M BUILDING SUPPLIES	78.56	273.96	56.00	350.00	325.00	-25.00	-7.14%
270-5 -3500 -531198	HEATING FUELS	205.65	189.97	293.38	237.00	220.00	-17.00	-7.17%
270-5 -3500 -531210	WATER & SEWER	421.68	541.33	535.64	611.00	568.00	-43.00	-7.04%
270-5 -3500 -531230	ELECTRIC	5,647.75	6,066.66	7,111.83	7,859.00	7,820.00	-39.00	-0.50%
270-5 -3500 -531250	OIL	106.78	176.40	0.00	245.00	0.00	-245.00	-100.00%
270-5 -3500 -531270	FUEL	15,442.57	14,681.12	14,705.08	15,490.00	13,741.00	-1,749.00	-11.29%
270-5 -3500 -531300	OTHER SUPPLIES	331.34	553.36	684.41	350.00	390.00	40.00	11.43%
270-5 -3500 -531500	MEDICAL SUPP - AMBULANCE	0.00	219.12	0.00	0.00	0.00	0.00	0.00%
270-5 -3500 -531600	SMALL EQUIP $500 -$4,999	3,839.58	6,706.67	34,679.40	7,359.00	9,511.00	2,152.00	29.24%
270-5 -3500 -531601	COMPUTERS $500 - $4,999	1,900.02	2,175.18	2,743.23	2,520.00	111.00	-2,409.00	-95.60%
270-5 -3500 -531602	RADIOS $500 - $4,999	1,682.04	-18.48	3,211.34	1,687.00	1,759.00	72.00	4.27%
270-5 -3500 -531603	FURNITURE $500 - $4,999	398.85	191.24	824.14	840.00	1,853.00	1,013.00	120.60%
Total Class: 53 - SUPPLIES:		**57,716.13**	**59,850.01**	**119,460.07**	**113,234.00**	**87,297.00**	**-25,937.00**	**-22.91%**
Class: 54 - CAPITAL OUTLAY								
270-5 -3500 -542300	OFFICE FURN/EQUIP >$5,000	0.00	903.36	0.00	0.00	0.00	0.00	0.00%
270-5 -3500 -542600	OTHER EQUIPMENT >$5,000	0.00	0.00	107,994.37	108,000.00	0.00	-108,000.00	-100.00%
Total Class: 54 - CAPITAL OUTLAY:		**0.00**	**903.36**	**107,994.37**	**108,000.00**	**0.00**	**-108,000.00**	**-100.00%**
Total Department: 3500 - FIRE SERVICE:		**805,838.27**	**827,610.10**	**1,155,134.42**	**1,181,410.00**	**1,043,625.00**	**-137,785.00**	**-11.66%**

Budget Comparison Report

Account Number		2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 6000 - RECREATION								
Class: 51 - SALARIES & BENEFITS								
270-5 -6000 -511100	SALARY - REGULAR	1,267,657.93	1,243,564.62	0.00	0.00	0.00	0.00	0.00%
270-5 -6000 -511300	OVERTIME	1,126.01	1,042.88	0.00	0.00	0.00	0.00	0.00%
270-5 -6000 -511400	REIMBURSEMENT SALARIES & BI	-1,361,353.27	-1,337,215.22	0.00	0.00	0.00	0.00	0.00%
270-5 -6000 -512200	SOCIAL SECURITY TAXES	93,373.36	92,661.37	0.00	0.00	0.00	0.00	0.00%
270-5 -6000 -512400	RETIREMENT	17.49	-4.75	0.00	0.00	0.00	0.00	0.00%
270-5 -6000 -512403	RETIREMENT MATCH	-913.90	22.33	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**-92.38**	**71.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
270-5 -6000 -572001	PSA/RECREATION BUDGET	693,555.00	519,994.53	548,395.00	548,395.00	548,395.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**693,555.00**	**519,994.53**	**548,395.00**	**548,395.00**	**548,395.00**	**0.00**	**0.00%**
	Total Department: 6000 - RECREATION:	**693,462.62**	**520,065.76**	**548,395.00**	**548,395.00**	**548,395.00**	**0.00**	**0.00%**
	Total Type: 5 - Expense:	**1,740,400.90**	**1,547,686.23**	**1,929,943.05**	**1,956,230.00**	**1,930,106.00**	**-26,124.00**	**-1.34%**
	Total Fund: 270 - UNINCORPORATED TAX DIST:	**-358,924.81**	**104,487.07**	**812,560.19**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**-358,924.81**	**104,487.07**	**812,560.19**	**0.00**	**0.00**	**0.00**	**0.00%**



SUMMARY OF FUNDS



Camden County BOC, GA

Budget Comparison Report

Group Summary

SUMMARY OF ALL FUNDS

Typ…	2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL							
3 - Revenue	31,550,273.64	31,363,276.21	35,439,141.22	35,597,729.00	33,956,475.00	-1,641,254.00	-4.61%
5 - Expense	32,053,974.86	31,881,471.46	33,748,241.45	35,597,729.00	33,956,475.00	-1,641,254.00	-4.61%
Total Fund: 100 - GENERAL:	**-503,701.22**	**-518,195.25**	**1,690,899.77**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 205 - LAW LIBRARY							
3 - Revenue	46,096.49	37,938.63	27,764.29	80,575.00	66,500.00	-14,075.00	-17.47%
5 - Expense	26,664.80	28,278.80	70,850.91	80,575.00	66,500.00	-14,075.00	-17.47%
Total Fund: 205 - LAW LIBRARY:	**19,431.69**	**9,659.83**	**-43,086.62**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 207 - JAIL CONST & STAFF							
3 - Revenue	235,745.32	211,772.94	152,685.25	327,790.00	380,670.00	52,880.00	16.13%
5 - Expense	398,718.46	326,355.37	323,559.68	327,790.00	380,670.00	52,880.00	16.13%
Total Fund: 207 - JAIL CONST & STAFF:	**-162,973.14**	**-114,582.43**	**-170,874.43**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 208 - CURBSIDE COLLECTION							
3 - Revenue	919,485.49	931,561.58	947,627.42	1,063,100.00	1,058,430.00	-4,670.00	-0.44%
5 - Expense	1,021,247.95	1,071,423.32	1,057,507.72	1,063,100.00	1,058,430.00	-4,670.00	-0.44%
Total Fund: 208 - CURBSIDE COLLECTION:	**-101,762.46**	**-139,861.74**	**-109,880.30**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 210 - SHARED ASSETS							
3 - Revenue	182,487.00	67,559.73	56,739.74	125,900.00	60,200.00	-65,700.00	-52.18%
5 - Expense	193,631.92	120,993.73	47,571.25	125,900.00	60,200.00	-65,700.00	-52.18%
Total Fund: 210 - SHARED ASSETS:	**-11,144.92**	**-53,434.00**	**9,168.49**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 215 - EMERGENCY TELEPHONE SYS							
3 - Revenue	1,068,475.93	1,367,213.68	1,349,852.89	1,389,966.00	1,407,217.00	17,251.00	1.24%
5 - Expense	1,154,071.26	1,181,089.42	1,241,476.92	1,389,966.00	1,407,217.00	17,251.00	1.24%
Total Fund: 215 - EMERGENCY TELEPHONE SYS:	**-85,595.33**	**186,124.26**	**108,375.97**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 230 - DRUG ABUSE							
3 - Revenue	18,603.78	25,545.78	16,619.91	18,140.00	18,140.00	0.00	0.00%
5 - Expense	30,000.00	60,000.00	6,839.00	18,140.00	18,140.00	0.00	0.00%
Total Fund: 230 - DRUG ABUSE:	**-11,396.22**	**-34,454.22**	**9,780.91**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 240 - COUNTY SHOOTING RANGE							
3 - Revenue	0.00	554,052.01	273,771.64	250,000.00	1,000,000.00	750,000.00	300.00%
5 - Expense	0.00	610,019.56	195,712.53	250,000.00	1,000,000.00	750,000.00	300.00%

Budget Comparison Report

Typ…	2017-2018 Total Activity	2018-2019 Total Activity	2019-2020 YTD Activity Through Jun	Parent Budget 2019-2020 2019-2020	Comparison 1 Budget 2020-2021 2020-2021	Comparison 1 to Parent Budget Increase / (Decrease)	%
Total Fund: 240 - COUNTY SHOOTING RANGE:	**0.00**	**-55,967.55**	**78,059.11**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 270 - UNINCORPORATED TAX DIST							
3 - Revenue	1,381,476.09	1,652,173.30	2,742,503.24	1,956,230.00	1,930,106.00	-26,124.00	-1.34%
5 - Expense	1,740,400.90	1,547,686.23	1,929,943.05	1,956,230.00	1,930,106.00	-26,124.00	-1.34%
Total Fund: 270 - UNINCORPORATED TAX DIST:	**-358,924.81**	**104,487.07**	**812,560.19**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 275 - HOTEL/MOTEL TAX							
3 - Revenue	60,540.80	62,734.20	51,269.82	56,025.00	25,025.00	-31,000.00	-55.33%
5 - Expense	60,540.84	62,734.20	51,269.83	56,025.00	25,025.00	-31,000.00	-55.33%
Total Fund: 275 - HOTEL/MOTEL TAX:	**-0.04**	**0.00**	**-0.01**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 327 - S.P.L.O.S.T. NO. 7							
3 - Revenue	7,398,455.06	7,773,501.14	81,280.03	3,090,692.00	2,858,845.00	-231,847.00	-7.50%
5 - Expense	7,940,284.91	6,862,779.04	1,480,682.09	3,090,692.00	2,858,845.00	-231,847.00	-7.50%
Total Fund: 327 - S.P.L.O.S.T. NO. 7:	**-541,829.85**	**910,722.10**	**-1,399,402.06**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 328 - S.P.L.O.S.T. NO 8							
3 - Revenue	0.00	0.00	8,127,240.79	7,297,890.00	7,951,800.00	653,910.00	8.96%
5 - Expense	0.00	0.00	5,790,756.71	7,297,890.00	7,951,800.00	653,910.00	8.96%
Total Fund: 328 - S.P.L.O.S.T. NO 8:	**0.00**	**0.00**	**2,336,484.08**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 335 - GA TRANSPORTATION							
3 - Revenue	399,875.84	403,241.34	442,319.90	697,835.00	403,798.00	-294,037.00	-42.14%
5 - Expense	869,365.60	7,979.06	489,521.60	697,835.00	403,798.00	-294,037.00	-42.14%
Total Fund: 335 - GA TRANSPORTATION:	**-469,489.76**	**395,262.28**	**-47,201.70**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 350 - CAPITAL IMPROVEMENTS PROG							
3 - Revenue	513,087.43	1,283.17	300,383.06	620,030.00	253,875.00	-366,155.00	-59.05%
5 - Expense	267,520.95	372,507.72	542,477.67	620,030.00	253,875.00	-366,155.00	-59.05%
Total Fund: 350 - CAPITAL IMPROVEMENTS PROG:	**245,566.48**	**-371,224.55**	**-242,094.61**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 385 - IMPACT FEE							
3 - Revenue	63,761.84	78,768.87	69,411.59	213,450.00	213,450.00	0.00	0.00%
5 - Expense	0.00	0.00	179,990.63	213,450.00	213,450.00	0.00	0.00%
Total Fund: 385 - IMPACT FEE:	**63,761.84**	**78,768.87**	**-110,579.04**	**0.00**	**0.00**	**0.00**	**0.00%**
Fund: 540 - SOLID WASTE ENTERPRISE							
3 - Revenue	5,421,029.51	5,073,562.42	5,541,365.35	5,893,000.00	5,722,550.00	-170,450.00	-2.89%
5 - Expense	5,366,805.13	4,232,220.76	4,351,077.36	5,893,000.00	5,722,550.00	-170,450.00	-2.89%
Total Fund: 540 - SOLID WASTE ENTERPRISE:	**54,224.38**	**841,341.66**	**1,190,287.99**	**0.00**	**0.00**	**0.00**	**0.00%**
Report Total:	**-1,863,833.36**	**1,238,646.33**	**4,112,497.74**	**0.00**	**0.00**	**0.00**	**0.00%**



SUPPLEMENTAL COUNTY INFORMATION

Camden County Supplemental Information

History

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

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



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

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





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

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

General Overview

The County is located in the most southeastern corner of the State of Georgia. The County consists of 689 square miles, equivalent to the top ten counties in Georgia. It has a current population of 54,666 as estimated by the US Census Bureau for calendar year 2019 (Most recent info). The actual, 50,513, is based on the last 2010 census and provided an increase of 16% over the 2000 census. Camden County's population grew enormously after the US Navy began a base in the area. During the 1980's, it was the fourth fastest growing county in the United States. The County is empowered by State statute to levy a property tax on both real and personal property located within its legal boundaries.





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

There are three cities within the County and have the following populations based on the last census (2010): St. Marys - 17,121; Kingsland - 15,946; Woodbine - 1,412. Camden County reached the lowest unemployment in two decades in November 2019 when unemployment was 2.8%. In April 2020, at the height of the COVID19 pandemic closures, it spiked to 9.5%, but soon dropped to 5.4% by June 2020 [source: Federal Reserve Economic Research, June 2020]. Due to uncertainties related to the pandemic and impact on the County's economy, it is unlikely it will return to the low experienced last year. Camden lagged the increases in unemployment of both the state-wide and national rates when the slowdown in the economy changed in 2008 and again during the early part of 2020. Camden County now lags behind the Georgia statewide unemployment rate of 7.6% and the National unemployment rate of 11.1% [U.S. Bureau of Labor and Statistics, June 2020]..

Military





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

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

Medical

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

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

Following two years of construction, the $30 million, 90,000 square foot, Camden Campus expansion and renovation is complete in 2009. The largest and most ambitious health care construction project in the history of Camden County, it includes a conversion to all private rooms and many new patient care units, including Medical-Surgical, Intensive Care, Cardiopulmonary Medicine, Maternity Care Center, Radiology and four operating rooms. The Emergency Care Center and Outpatient Service areas are

expanded and updated. In 2013, Camden Campus is named to Georgia Hospital Association (GHA) Hospital Engagement Network (HEN) Safety Leaders Circle. The Camden Campus is one of 12 hospitals to place in the Presidential Circle. Camden Campus is named the "2013 Small Hospital of the Year" by the Georgia Alliance of Community Hospitals.

Tourism

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

Cumberland Island National Seashore was established in 1970 to protect and preserve the natural and historic resources of the island. Cumberland Island is really two islands—the island proper and Little Cumberland Island—connected by a marsh. Little Cumberland is privately owned and not generally open to the public. English General James Oglethorpe arrived at the Georgia coast in 1733. He suggested the island be named for William Augustus, the 13-year-old Prince William, Duke of Cumberland, son of King George II. Oglethorpe established a hunting lodge called Dungeness, named after a headland in Kent, England. Revolutionary War hero Nathaniel Greene acquired most of southern Cumberland Island as a result of a business deal used to finance the army. Greene died in 1786. His wife, Catharine Littlefield Greene, remarried Phineas Miller ten years later; and they built a huge, four-story tabby mansion on top of a Native American shell mound. She named it Dungeness, after Oglethorpe's hunting lodge. The Millers' Dungeness burned down in 1866. The Millers were the first major planters of Sea Island cotton on Cumberland. They held a total of 210 slaves to work the plantation. Catharine and Phineas Miller helped develop the cotton gin, debuted in 1793. While Sea Island cotton was by far the largest and most valuable commercial crop, other documented agricultural products such as indigo, rice, and food crops were also grown. Rice sloughs are still visible on the island through satellite imagery. According to national oral history, live oak wood from the island was used to build the USS Constitution, "Old Ironsides," in the 1790s. In 1818, an ill General "Lighthorse" Harry Lee, a Revolutionary War hero and old friend of Catharine Greene, was returning from the West Indies when he asked to be taken to Dungeness. After a month of illness, he died on March 25 and was buried on the island. His son, was Confederate General Robert E. Lee. By the time of the Civil War, Robert Stafford had become the major planter and landowner on Cumberland Island and one of the largest planters in Camden County. His grave is on the main road of the island. In the 1880s Thomas M. Carnegie, brother of steel magnate Andrew Carnegie, and his wife Lucy bought land on Cumberland for a winter retreat and began building a mansion on the site of Dungeness. Lucy and their nine children continued to live on the island, naming their mansion Dungeness after that of Greene. Dungeness was designed as a 59-room Scottish castle. They also built pools, a golf course, and 40 smaller buildings to house the 200 servants who worked at the mansion. The last time Dungeness was used was for the 1929 wedding of a Carnegie daughter. Dungeness burned in a 1959 fire and the ruins of the mansion remain on the southern end of the island. Lucy Carnegie had additional estates built on the island for her children - Greyfield built in 1900 which is now a private inn and Plum Orchard donated to the National Park Service in 1972. Today the island is a natural resource visited by thousands of tourist each year to see the beautiful beach, the natural marshes, and the wild horses. It is approximately 99% undeveloped.



Transportation

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

In 1927 U.S. Route 17 was constructed through Camden County from Dover Bluff to Kingsland. Camden County offers exceptional national and international access to transportation by air, road, rail and ship. Its prime connectedness is thanks to the county's proximity to Jacksonville and Brunswick. Camden County has seven I-95 exits. This interstate system is one of the oldest routes and is the longest north-south routes of the Interstate System. It begins in Florida and ends in New England. The Jacksonville International Airport is less than 30 minutes south from Camden County. Three of the East Coast's busiest ports - Savannah, Brunswick, and Jacksonville are all within an easy drive. The Jacksonville and Brunswick Ports are a mere 20 minutes away by road or rail. The Savannah port is 1.5 hours away. The Georgia Ports Authority in Savannah specializes in single containers. It is the largest port in North America for container activity and is the second busiest port in the nation. The Georgia Ports Authority in Brunswick specializes in RoRo cargo (vehicles) as the third largest importers in the US. Camden County also has access to rail, served by the CSX railroad.

Economic Planning

As the tax digest slowly recovers from the economic recession, exemptions continue to grow. At issue is that exemptions are advancing at a much faster rate than the value of property growth. With the mandated

property value freeze that was enacted by our citizens in 2006, it will be hard to reestablish a reasonable property tax value. If the value decreases so does the “freeze value”. If it goes up however, the value is deemed “frozen” at the least amount since 2006. It represents a full half of the digest exemptions and has become a major source of decline in the digest at 6.87% of the total digest value. This is equivalent to well over a mil of tax. Camden County is one of only 35 counties in Georgia (total of 159) that have this freeze. Below is a table of the lost revenue from the homestead tax freeze. For tax year 2020 (FY2021), the loss of revenue from the tax freeze is approximately $1.55 million.

Homestead Tax Freeze

Calculation of Lost Revenue

Tax Year for Freeze - 2006

	Exemption	Millage	Lost Revenue	Net Digest
Effect for Tax Year 2007	106,690,352	12.00	1,280,284	$ 1,522,834,561
Effect for Tax Year 2008	109,114,029	11.70	1,276,634	1,695,576,988
Effect for Tax Year 2009	144,341,269	11.70	1,688,793	1,745,588,437
Effect for Tax Year 2010	137,401,456	11.70	1,607,597	1,631,826,359
Effect for Tax Year 2011	125,658,792	11.70	1,470,208	1,536,698,280
Effect for Tax Year 2012	79,355,288	11.70	928,457	1,416,664,851
Effect for Tax Year 2013	60,565,544	11.70	708,617	1,329,152,359
Effect for Tax Year 2014	53,728,055	11.94	641,513	1,295,154,577
Effect for Tax Year 2015	51,186,423	12.94	662,352	1,255,474,221
Effect for Tax Year 2016	51,771,624	13.94	721,696	1,222,868,133
Effect for Tax Year 2017	63,558,469	13.94	886,005	1,292,253,931
Effect for Tax Year 2018	102,623,527	13.405	1,375,668	1,382,037,825
Effect for Tax Year 2019	98,271,631	15.79	1,551,709	1,391,882,881
Effect for Tax Year 2020	98,260,775	15.79	1,551,538	1,429,335,680
			$ 16,351,072	

Below is a table of the top ten principal taxpayers in Camden County.

Principal Taxpayers
Tax Year 2019

Taxpayer	Taxable Assessed Value	% of Total Taxable Assessed Value
Georgia Power Company	$ 49,429,662	3.46%
Okefenoke Rural EMC	9,380,549	0.66%
Soncel Homes, Inc	4,475,892	0.31%
NLP Brant Creek, LLC	4,351,690	0.30%
Rayonier Atlantic Timber Co.	4,325,320	0.30%
Camden Telephone & Telegraph Co.	4,198,724	0.29%
Wilkinson Harbor Pines, LLC	4,088,310	0.29%
Weyerhaeuser Company	3,998,909	0.28%
Old Weed & Ready Plantation, LLC	3,818,521	0.27%
Atlanta Gas Light Company	3,772,402	0.26%
Wilkinson St. Marys I, LLC	3,228,013	0.23%
Silco Timber, LLC	3,147,847	0.22%
	98,215,839	6.87%
All Other	1,331,119,841	
Total Net Tax Digest	$ 1,429,335,680	

Source: Camden County Tax Commissioner's Office

Many areas in the United States have seen great increases in economic benefits such as increased housing, property values, new businesses, etc. along with decreased unemployment rates. Unfortunately, there is a slow recovery from the economic recession here in Camden County. The tax digest decreased over $522 million from tax years 2009 - 2016 Recovery and an increase to the digest occurred for tax years 2017 - 2020 increasing 16.9%.

Meanwhile, Local Option Sales Taxes (LOST) and Special Local Option Sales Taxes (SPLOST) continue to increase, recognizing a 7% increase in tax collections from FY2019 to FY 2020. The LOST and SPLOST are each based on a 1% sales tax and are funded by both residents and non-resident visitors. A major issue in sales taxes is the "on-line shopping" being so convenient and Camden County's proximity to Jacksonville, Florida. In April 2020 the "market place facilitator" or internet sales tax went into effect. The law requires "marketplace facilitators" whose website or apps are used to sell goods or services provided by someone else to collect and remit sales tax to the State of Georgia. This tax is now included in LOST and SPLOST distributions received from the State. This likely played a part in the increases in collections, however, the State of Georgia does not identify the amount collected through internet sales. Increases in sales tax collections can also be attributed to the COVID19 pandemic from February through June 2020. Although there is no specific data available at this point linking sales to the pandemic, it is speculated that citizens shopped within the County more frequently rather than going to neighboring Florida.

While the recession struggle is beginning to recover in major cities across the nation, much of the country is experiencing revenue collection issues and no ability to make required payments for such items as payroll benefits and bond payments, Camden County is in a unique position. Currently, there is no minimal general fund debt ($251,000 for heart monitors), and the County does not anticipate having any in the near future, pending Space Port authorization. Fund balance has been used from FY2014-FY2019 to continue normal operations with the expectations that the economy would continue to improve. The County did not use fund balance in FY2020 and is not anticipating using any in FY2021. The County only recently began raising the millage rate and was proud to have a very robust and efficient general fund balance for many years. The County has been able to accumulate a capital improvements fund over the past four years to enable the purchases of major equipment such as vehicles, heavy equipment, and much needed improvements throughout the County. We will continue to create a capital improvements fund to level out purchases from year to year rather than allow old assets to become obsolete before beginning to replace them.

In 2012, the Camden County Joint Development Authority (JDA) began exploring the development of a spaceport for commercial vertical launch operations. This initiative was a result of an aerospace company prospect being brought to Camden County through the Georgia Department of Economic Development. The proposed spaceport site had previously been used as a space booster plant in the 1960's. In 2005, NASA declassified a document that revealed that Camden County was a possible alternate launch site for the Apollo Missions. In 2014, Camden County was a location candidate for Blue Origin, an aerospace company founded by Amazon CEO Jeff Bezos. The project was estimated to bring significant capital investment of over $150 million and up to 350 high-tech jobs.

In order to build a commercial launch site Camden County was required to formally advance the Spaceport Camden project by requesting the United States Federal Aviation Administration (FAA) to prepare the Environmental Impact Statement (ElS) for the proposed spaceport site's potential environmental impacts through a Memorandum of Understanding (MOU) between the FAA and

the Camden County Board of Commissioners. This MOU provided a framework in which the FAA, the lead agency, will prepare an EIS to address the potential environmental impacts of constructing and operating a commercial space launch site in Camden County, Georgia. This is a federal mandate (National Environmental Policy Act) that is required as part of the permitting and licensing process to be completed on the proposed spaceport site. The EIS will be used to support the FAA's determination on whether to issue a Launch Site Operators License (LSOL) to Camden County. As lead agency, the FAA selected an independent contractor to prepare the EIS. The Camden County Board of Commissioners is responsible for engaging, retaining, and paying the FAA-selected contractor for the preparation of the EIS.

The FAA released the draft EIS in March 2018 and received comments from the public about its contents. The LSOL application was submitted to the FAA in January 2019 and accepted by the FAA in June 2019. Due to regulatory uncertainty and a shift in market potential, Spaceport Camden tolled the LSOL application review in December 2019 to shift focus to small launch operators. This change is more consistent with the types of operations that are anticipated to be conducted at Spaceport Camden. Camden County amended and submitted the LSOL in January 2020 to reflect this change. Interested individuals may visit www.SpaceportCamden.us for more information.

GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY OF TERMS

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

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

Fiscal Year - A 12-month period of time to which the annual budget applies and at the end of which the County determines its financial position and the results of its operations.

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

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

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

Non-spendable – amounts that cannot be spent due to either (a) they are not in spendable form or (b) they are legally or contractually required to be maintained intact.
Restricted – use is constrained on resources by (a) externally imposed by creditors, grantors, contributors, laws or regulations of other governments or (b) imposed by law through constitutional provisions or enabling legislation.
Committed – amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the Commissioners. The Commissioners approves committed resources through a motion and vote during the voting session of a Commissioner's meeting.
Assigned – amounts that are constrained by the Commissioner's intent to be used for specific purposes, but are neither restricted nor committed. The intent is expressed by the Commissioners.
Unassigned – amounts that have not been assigned to other funds, and that are not restricted, committed, or assigned to specific purposes within the General Fund

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

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

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

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

Liability - A future sacrifice of economic benefits, arising from present obligations of a

particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

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

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

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

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

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

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

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

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

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

Revenue Bonds - Bonds that are collateralized by user charges.

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

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

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

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

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

GLOSSARY OF ACRONYMS

AD Audit - Active Directory Audit

AFG - Assistance to Firefighters Grants

ASE - Automotive Service Excellence

C & D - Construction & Debris

CAFR - Comprehensive Annual Financial Report

CATEN - Coastal Area Traffic Enforcement Network

CDBG – DR/MIT - Community Development Block Grant – Disaster Recovery/Mitigation

CERT - Community Emergency Response Team

CHAMPS - Choosing Healthy Activities and Methods Promoting Safety

CIG - Climate Impacts Group

CIP - Capital Improvement Program

COOP - Community of Operations

COG - Continuity of Government

CPA - Certified Public Accountant

CRP - Cost Risk Planner

CRS - Community Rating System

CY - Current Year

DNR - Department of Natural Resources

EMA - Emergency Management Agency

EMS - Emergency Medical Service

EMT - Emergency Medical Technician

EOC - Emergency Operations Center

EVT - Emergency Vehicle Technician

FOB - Frequency Operated Button

GLOSSARY OF ACRONYMS

FY - Fiscal Year

GASB - Government Accounting Standards Board

GFOA - Government Finance Officers Association

GIS - Geographic Information System

HMGP - Hazard Mitigation Grant Program

HR - Human Resources

ICC - International Code Council

IMT - Incident Management Team

IT - Information Technology

J-CAT - Joint Counterterrorism Assessment Team

LEOP - Local Emergency Operations Plan

LMIG - Local Maintenance and Improvement Grant

LOC - Line of Credit

LOST - Local Option Sales Tax

LRAD - Long Range Acoustic Device

MOU - Memorandum of Understanding

MSW - Municipal Solid Waste

NIGP - National Institute of Government Purchasing

NIMS - National Incident Management System

PPO - Preferred Provider Organization

PSA - Public Service Authority

PTO - Paid Time Off

ROW - Right of Way

SOP - Standard Operating Procedure

SPLOST - Special Purpose Local Option Sales Tax

GLOSSARY OF ACRONYMS

SRD - School Resource Deputies

SWA - Solid Waste Authority

SWAT - Special Weapons and Tactics Unit

TANS - Tax Anticipation Notes

TAVT - Title Ad Valorem Tax

T-SPLOST - Transportation Local Option Sales Tax

TY - Tax Year

VOAD - Voluntary Organizations Active in Disaster