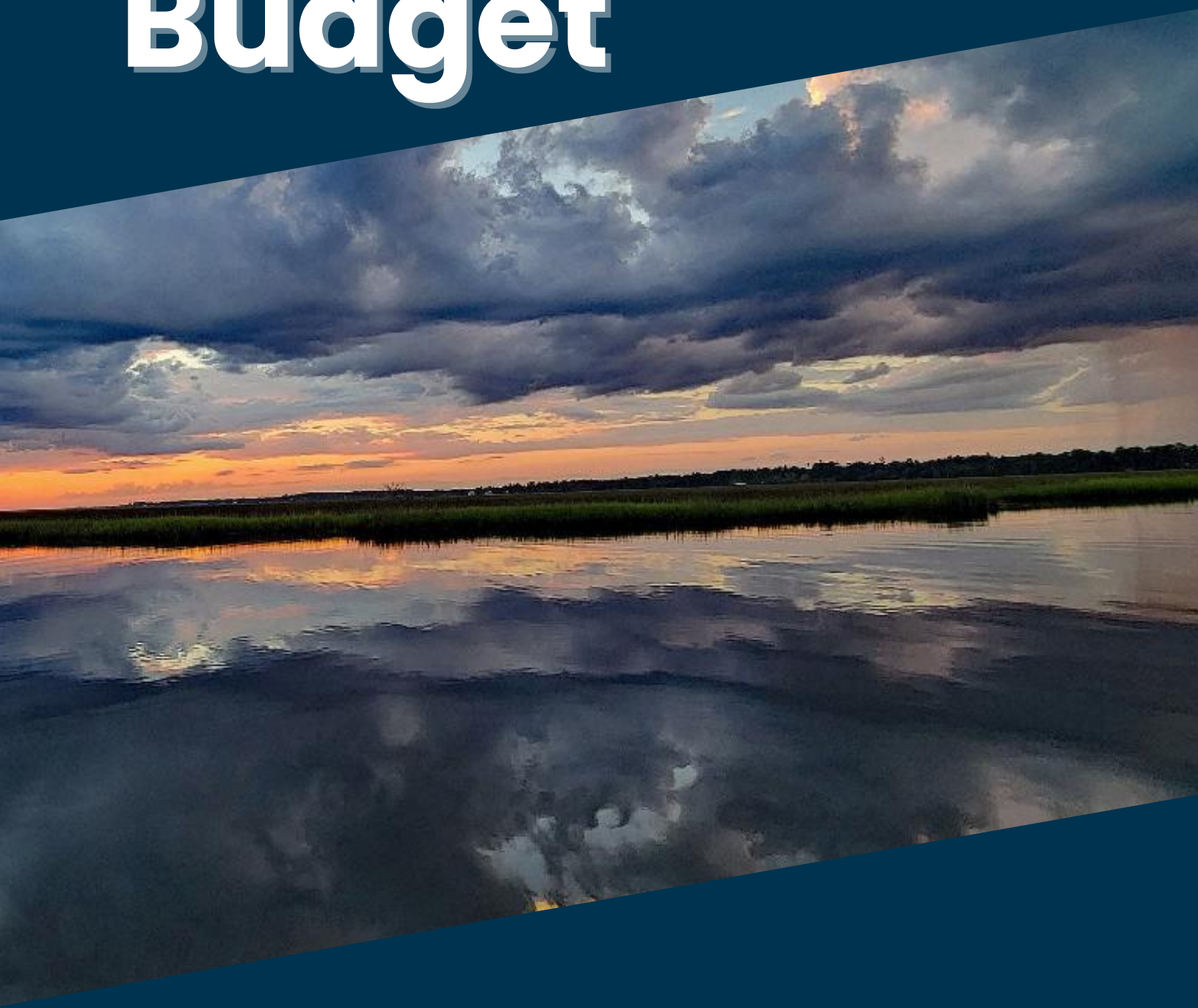
FY 2023 Adopted Budget



Camden County Board of Commissioners
Camden County, Georgia

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Camden County Board of Commisionners
Georgia

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director

TABLE OF CONTENTS

GFOA DISTINGUISHED BUDGET PRESENTATION AWARD 2
TABLE OF CONTENTS 3-10

INTRODUCTION
Budget Message 11-15
Strategic Plan 2022›2027›2037 16
Board of County Commissioners 17
County Organizational Chart 18
County Officials & Department Heads 19-20
Position Summary Schedule 21-27
Pay Scales 27-32
Budget Policy & Process 33
Financial Policies 34-60
Budget Process Summary 61
Budget Calendar 62
Fund Structure 63-64
Fund Descriptions 65-66
Balancing the Budget 67
Adopted Budget – All Funds 68
Analysis of Revenues – All Funds 69
Chart – Combined Revenues – All Funds 70
Budget Revenue & Expenditures Summary – All Funds – 3 years 71
Budget Revenue & Expenditures Summary – All Funds – Percentage 72
Capital Projects 76
Debt 81
Fund Balance/Retained Earnings 82
Operating and Capital Fund Summaries 84

GENERAL FUND
Analysis of General Fund 85
Budget Comparison FY2021 to FY2022 86
Significant Budget Highlights 86
Significant Expenditure Highlights 87
Budget Summary for Fiscal Year 2022 – General Fund (Table) 88-90

Cover image by Mary Haber, 2021 Showcase Camden County Photo Contest
Watermark image by Deborah Luffman, 2008 Camden County Photo Contest

SECTION 1. REVENUES 91
Revenue Detail – General Fund 92-94
Revenue Summary – General Fund 95

SECTION 2. GENERAL GOVERNMENT 96
Administration
Expenditure Detail 97-98
Performance Measures 99
Organizational Chart 99
Board of Commissioners
Expenditure Detail 100
Performance Measures 101
Organizational Chart 102
Board of Equalization
Expenditure Detail 103
Performance Measures 104
Organizational Chart 104
County Attorney
Expenditure Detail 105
Organizational Chart 106
County Clerk
Expenditure Detail 107
Performance Measures 108
Organizational Chart 108
Elections &Registration
Expenditure Detail 109-110
Performance Measures 111
Organizational Chart 111
Employee Health
Expenditure Detail 112-114
Performance Measures 115
Organizational Chart 115
Facilities
Expenditure Detail 116-118
Performance Measures 119
Organizational Chart 119

Finance & Budget
Expenditure Detail 120-121
Performance Measures 122
Organizational Chart 122
Human Resources
Expenditure Detail 123-124
Performance Measures 125
Organizational Chart 125
Information Technology
Expenditure Detail 126-127
Performance Measures 128
Organizational Chart 128
Insurance
Expenditure Detail 129
Performance Measures 130
Organizational Chart 130
Onsite Wellness Clinic
Expenditure Detail 131-132
Performance Measures 133
Organizational Chart 133
Special Appropriations
Expenditure Detail 134-135
Tax Assessor
Expenditure Detail 136-137
Performance Measures 138
Organizational Chart 139
Tax Commissioner
Expenditure Detail 140-141
Performance Measures 142
Organizational Chart 142
Workers Compensation
Expenditure Detail 143-144
Performance Measures 145
Organizational Chart 145

SECTION 3. JUDICIARY 146
Clerk of Superior Court
Expenditure Detail 147
Performance Measures 148
Organizational Chart 149
District Attorney
Expenditure Detail 150
Juvenile Court
Expenditure Detail 151-152
Performance Measures 153
Organizational Chart 153
Magistrate Court
Expenditure Detail 154
Performance Measures 155
Organizational Chart 156
Probate Court
Expenditure Detail 157-158
Performance Measures 159
Organizational Chart 160
Public Defender
Expenditure Detail 161
Superior Court
Expenditure Detail 162-163

SECTION 4. PUBLIC SAFETY 164
Adult Probation
Expenditure Detail 165
Animal Control
Expenditure Detail 166-167
Performance Measures 168
Organizational Chart 168
Coroner
Expenditure Detail 169
Performance Measures 170
Organizational Chart 170

Corrections
Expenditure Detail 171-172
Performance Measures 173
Organizational Chart 174
Cumberland Patrol
Expenditure Detail 175-176
Emergency Management Agency (EMA)
Expenditure Detail 177-178
Performance Measures 179
Organizational Chart 179
Emergency Medical Services (EMS)
Expenditure Detail 180-181
Performance Measures 182
Organizational Chart 183-184
Juvenile Justice
Expenditure Detail 185
Patrol
Expenditure Detail 186-187
Performance Measures 188-190
Organizational Chart 191
Radio System
Expenditure Detail 192-193
Performance Measures 194
Organizational Chart 194
School Resource Deputies
Expenditure Detail 195-196
Performance Measures 197-198
Organizational Chart 198

SECTION 5. PUBLIC WORKS
CRS, Erosion, Sediment Program
Expenditure Detail 200
Performance Measures 201
Organizational Chart 201
Fleet Services
Expenditure Detail 202-203
Performance Measures 204

Organizational Chart 204
Public Works
Expenditure Detail 205-206
Performance Measures 207
Organizational Chart 207

SECTION 6. HEALTH & WELFARE 208
Family & Children Services
Expenditure Detail 209
Health Department
Expenditure Detail 210
Mosquito Control
Expenditure Detail 211

SECTION 7. LEISURE SERVICES 212
Bryan Lang Historic Library
Expenditure Detail 213
Performance Measures 214
Organizational Chart 215
County Library
Expenditure Detail 216
Organizational Chart 217

SECTION 8. COMMUNITY DEVELOPMENT 218
County Agents - UGA
Expenditure Detail 219
Performance Measures 220
Organizational Chart 221
Forestry
Expenditure 222
Joint Development Authority
Expenditure Detail 223
Organizational Chart 224
Planning & Development
Expenditure Detail 225-226
Performance Measures 227
Organizational Chart 228

Public Protection & Compliance (Code Enforcement)
Expenditure Detail 229

ENTERPRISE FUNDS 230

CURBSIDE FUND (non-major enterprise fund)
Revenue & Expenditure Detail 231-233
Performance Measures 234
Organizational Chart 234

SOLID WASTE FUND
Revenue & Expenditure Detail 235-238
Performance Measures 239
Organizational Chart 239

TWO RIVERS GUN RANGE
Revenue & Expenditure Detail 240-242
Performance Measures 243
Organizational Chart 243

CAPITAL OUTLAY FUNDS 244

CAPITAL PROJECTS FUND
Revenue & Expenditure Detail 245-246

CDBG- Mitigation
Revenue & Expenditure Detail 247-248

CDBG-Planning
Revenue & Expenditure Detail 249-250

GEORGIA TRANSPORTATION FUND
Revenue & Expenditure Detail 251-252

IMPACT FEES FUND
Revenue & Expenditure Detail 253-254

SPLOST 7 FUND
Revenue & Expenditure Detail 255

SPLOST 8 FUND
Revenue & Expenditure Detail 256-258

OTHER GOVERNMENTAL FUNDS 259

ARP ACT 2021 RESCUE PLAN OF 2021
Revenue & Expenditure detail 260-261
COUNTY SHOOTING RANGE
Revenue & Expenditure Detail 262
DRUG ABUSE FUND
Revenue & Expenditure Detail 263-264
E911 FUND
Revenue & Expenditure Detail 265-267
Performance Measures 268-269
Organizational Chart 270
HOTEL/MOTEL TAX FUND
Revenue & Expenditure Detail 271-272
JAIL CONSTRUCTION & STAFFING FUND
Revenue & Expenditure Detail 273-274
LAW LIBRARY FUND
Revenue & Expenditure Detail 275-276
SHARED ASSETS FUND
Revenue & Expenditure Detail 277-279
UNINCORPORATE FUND
Non- Departmental - Revenue & Expenditure Detail 280-281
Fire Rescue - Expenditure Detail 282-283
Recreation - Expenditure Detail 284

SUMMARY OF ALL FUNDS 285-286

SUPPLEMENTAL COUNTY INFORMATION

History 287
General Overview 288
Military 289
Medical 290
Tourism 291
Transportation 292
Economic Planning 292
Miscellaneous Statistics 296-297

GLOSSARY OF TERMS 298-301
GLOSSARY OF ACRONYMS 302-304

County Administrator's Fiscal Year 2023 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 2023 Budget Message.

Strategic Plan 2022 – 2027 – 2037

The Board of County Commissioners, at their meeting on February 15, 2022, 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 2037, Goals for 2027, and the new 2022 Action Agenda. The proposed budget also attempts to carry out the Camden County Board of County Commissioners adopted 2022 Action Agenda and top and high priority actions to be addressed during Fiscal Year 2023.

Selected top and high priorities are listed below. The full 2022-2027-2037 Strategic Plan is available online at: www.camdencountyga.gov/StrategicPlan.

Policy Actions 2022

Selected Top Priorities

- Comprehensive County Facilities Master Plan: Development and Funding Mechanism
- Spaceport Development: Operating Plan, Development, and Next Steps
- Airport Development: Direction and County Actions

Selected High Priorities

- Local Option Sales Tax (LOST) Agreement with Cities on County Services: Direction and Approval
- GIS Department: Report, Direction, and Funding
- Industrial Manufacturing Business Recruitment Attraction Strategy: Goals/Outcomes, Market Analysis, Roles – JDA & County, Report with Options, Direction, Action

Management Actions 2022

Selected Top Priorities

- Residential Curbside Solid Waste Collection: Direction and Implementation
- Resiliency Operations Center (former GA Power): Design and RFP for Construction
- New Public Health Building: Location, Grant, and Funding

Selected High Priorities

- Two Rivers Gun Range Sustainable Business Model: Implementation
- County Financial Policies: Review and Revision
- Public Safety Radio System Equipment: Direction and Funding (800 MHz)

Summary of All Funds

FUND	ADOPTED BUDGET 2023
General Fund	$39,388,429
American Rescue Plan	6,389,828
Capital Improvements	650,313
Curbside Collections	1,445,590
Drug Abuse	18,020
CDBG-MIT	2,771,447
CDBG-Planning	350,000
Emergency 911	1,706,303
Georgia Transportation	559,151
Hotel/Motel Tax	75,015
Impact Fees	84,060
Jail & Staffing	240,000
Law Library	30,490
Shared Assets	50,100
Solid Waste	7,407,224
SPLOST 8	15,320,400
Two River Gun Range	300,000
Unincorporated Tax District	3,610,961
TOTAL BUDGET	$80,397,331

[Source: Department of Finance and Budget, 2022]

The Fiscal Year 2023 Budget totals $80,397,331. The Fiscal Year 2023 General Fund Budget is **8.6%** more than the Fiscal Year 2022 General Fund Budget.

It is important to note that the credit position for Camden County is strong. The County has no debt or pension burdens.

The Fiscal Year 2023 Budget was recommended in conjunction with the Department of Finance and Budget with the following strategies for balancing:

- No County-wide millage rate increase (adopted at 10% reduction to rate)
- No pension liabilities
- No General Fund Debt
- Salary adjustments for personnel based on contracted salary survey
- Eighteen new positions funded (fifteen Sheriff's Office; three Government Services)
- Fund balance for General Fund fully funded (38% of current budget)

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
- Recreational Shooting Range
- Planning & Zoning
- Senior Services
- Solid Waste Collection
- Solid Waste Disposal
- Street & Bridge Maintenance & Construction

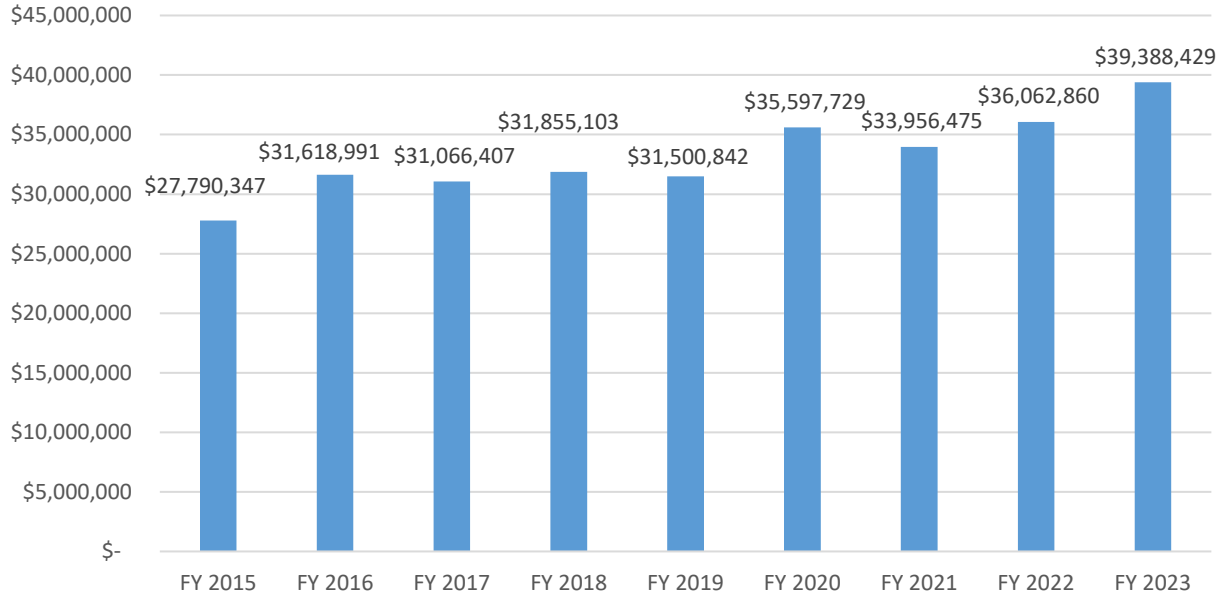
Millage Rate History

Year	2022*	2021	2020	2019	2018	2017	2016	2015	2014	2013	2012
County	14.000	15.562	15.79	15.79	13.405	13.94	13.94	12.94	11.70	11.70	11.70
Unincorporated Tax District**	1.275	1.40	1.66	0.655	0.67	0.67	0.67	0.67	0.67	0.67	0.67

**FY2023 budget calculated using 2021 millage rate*
***The total mill levy for the unincorporated tax district only applies to properties outside city limits.*

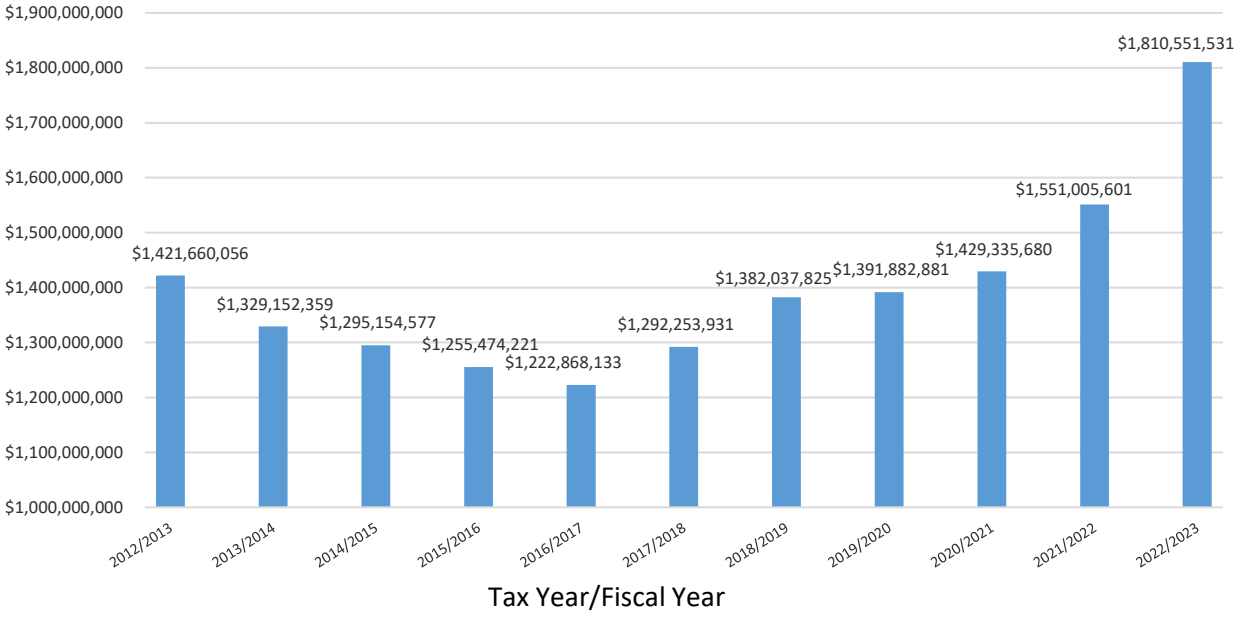
[Source: Department of Finance and Budget, 2022]

General Fund Budget Comparison by Fiscal Year



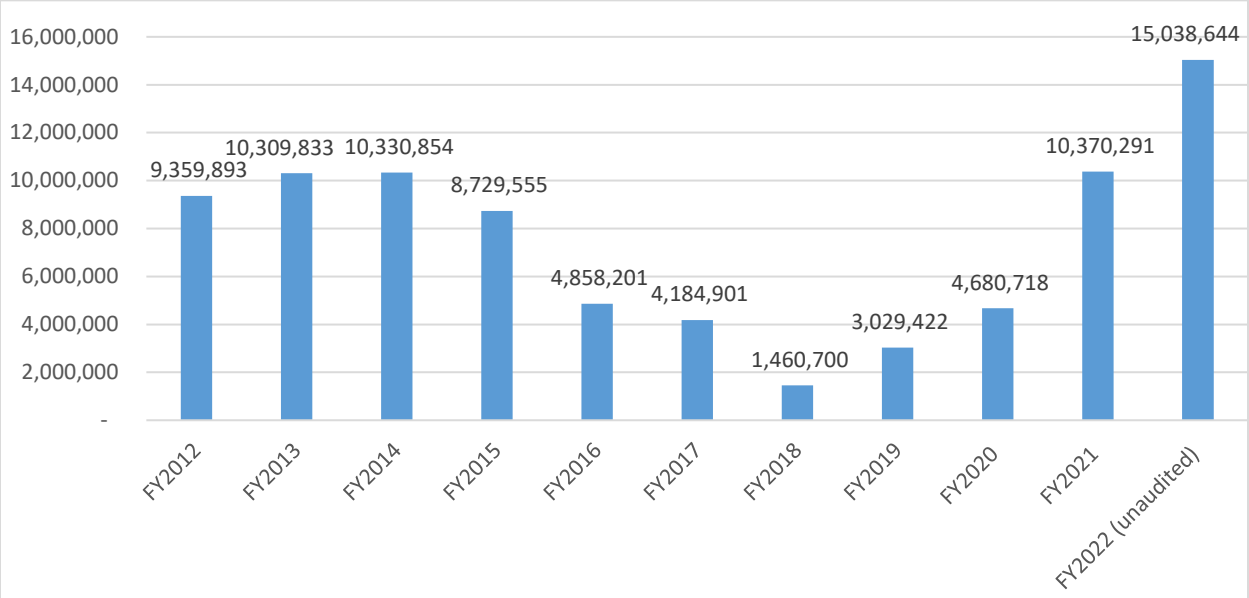
[Source: Department of Finance and Budget, 2022]

Tax Digests Comparison



[Source: Department of Finance and Budget, 2022]

Total Fund Balance – General Fund Only



[Source: Department of Finance and Budget, 2021]

Conclusion

The recommendations presented in this budget addressed strategies for balancing Fiscal Year 2023 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 2023 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

"There are no shortcuts to any place worth going."

Beverly Sills
Soprano



[Click here to view the 2022-2027-2037 Strategic Plan by Camden County Board of Commissioners]

Camden County
Board of Commissioners

Commissioner District 1



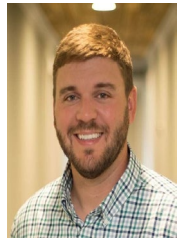
Lannie Brant
Term Expires: 12/31/2024

Commissioner District 2



Chuck Clark
Term Expires: 12/31/2022

Commissioner District 3



Trevor Readdick
Term Expires: 12/31/2024

Commissioner District 4

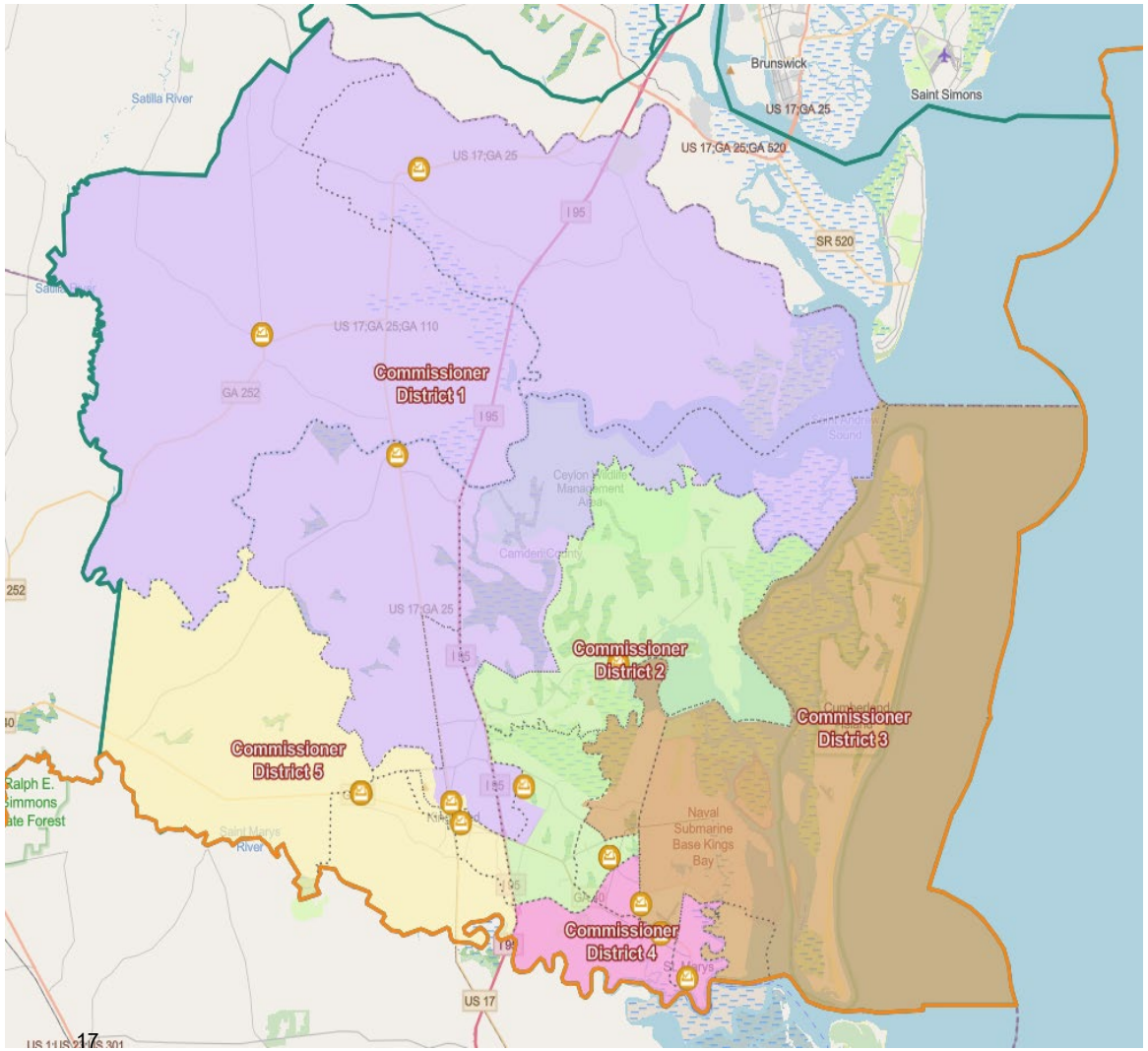


Gary Blount, Chairman
Term Expires: 12/31/2022

Commissioner District 5

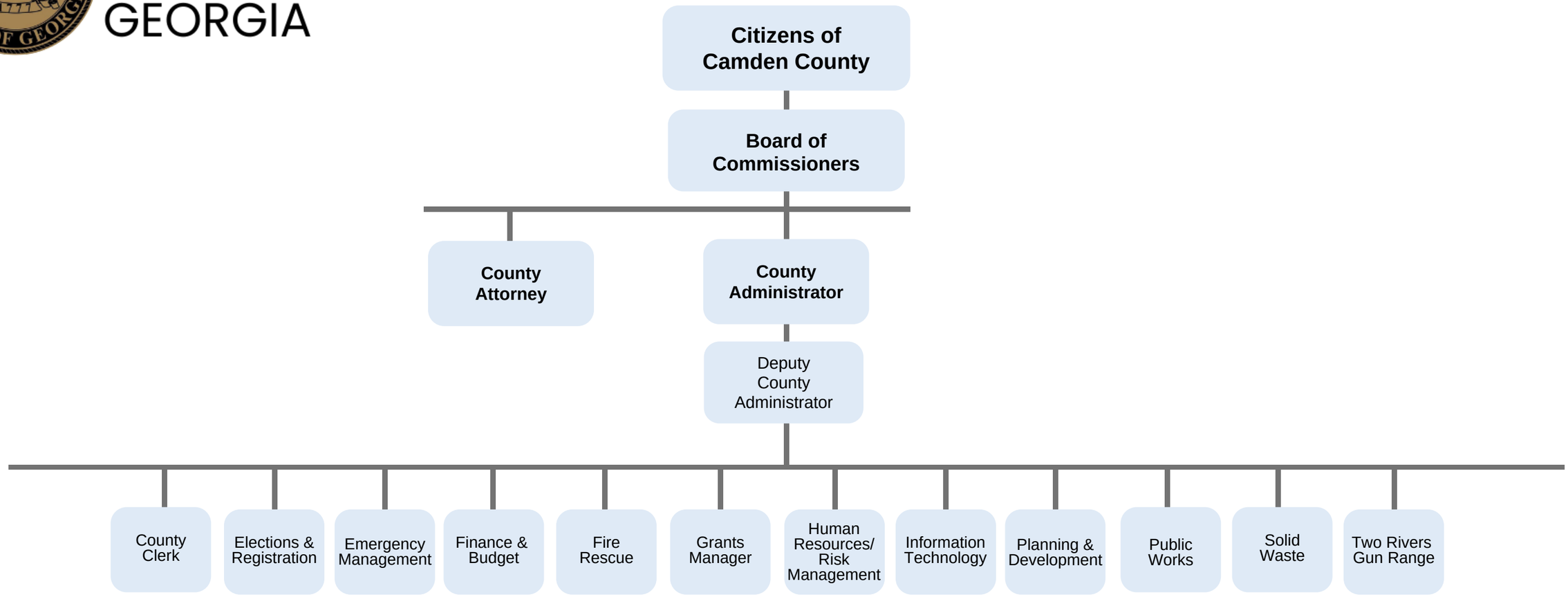


Ben Casey, Vice-Chair
Term Expires: 12/31/2024



Award-Winning Government
CAMDEN COUNTY
GEORGIA

Organizational Structure



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 Officials and Department Heads

Board of Commissioners	
Commissioner, District 1	*Lannie Brant*
Commissioner, District 2	*Chuck Clark*
Commissioner, District 3	*Trevor Readdick*
Commissioner, District 4	*Gary Blount, Chairman*
Commissioner, District 5	*Ben Casey, Vice-Chair*
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	*Wayne Peeples*
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	*Joey Yacobacci, Director Planning & Development*
County Clerk	*Katie Bishop*
Emergency Management Agency	*Charles White, Director*
Emergency Medical Services	*Patrick Parson, Director*
Employee Health Benefits	*Michael Spiers, Senior Director*
Facilities	*Matt Zink, Director*
Finance & Budget	*Nancy Clark-Gonzalez, Chief Financial Officer*
Fleet Services	*Shalana McNamee, Director*
Human Resources	*Michael Spiers, Senior Director*
Information Technology	*Louis Foltzer, Chief Information Officer*
Insurance	*Lance Landress, Safety & Risk Manager*
Mosquito	*Shalana McNamee, Director*
Onsite Wellness Clinic	*Cynthia Popa, Clinic Director*
Planning & Development	*Joey Yacobacci, Director*
Public Works	*Shalana McNamee, Director*
Special Appropriations	*Nancy Clark-Gonzalez, Chief Financial Officer*
Two Rivers Gun Range	*Kevin Wilborn, Range Master*
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 Clark-Gonzalez, Chief Financial Officer*
Curbside	*Nancy Clark-Gonzalez, Chief Financial Officer*
Drug Abuse	*Nancy Clark-Gonzalez, Chief Financial Officer*
E911 Center	*Sheriff James Proctor*
Hotel/Motel Tax	*Nancy Clark-Gonzalez, Chief Financial Officer*
Impact Fees	*Nancy Clark-Gonzalez, Chief Financial Officer*
Jail & Staffing	*Sheriff James Proctor*
Law Library	*Nancy Clark-Gonzalez, Chief Financial Officer*
Shared Assets	*Sheriff James Proctor*
Solid Waste	*Kevin Barkley, Director*
SPLOST VII	*Nancy Clark-Gonzalez, Chief Financial Officer*
SPLOST VIII	*Nancy Clark-Gonzalez, Chief Financial Officer*
Unincorporated Tax District	*Terry Smith, Fire Chief*

Updated 6/30/2022

POSITION SUMMARY SCHEDULE	FY2021	FY2022	Budgeted FY2023	Total by Dept.		
GENERAL GOVERNMENT						
Administration				**3.89**		
County Administrator	0.99	0.99	0.99			
Deputy County Administrator	0.90	0.90	0.90			
Administrative Assistant	1.00	1.00	1.00			
Management Analyst/Strategic Plan	1.00	1.00	0.00			
Digital and Social Media Manager	0.00	0.00	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	0.85	0.85	0.85			
Employee Health				**1.33**		
Senior HR Director	0.33	0.33	0.33			
FT Benefits Assistant	0.00	0.00	1.00			
PT Benefits Assistant	0.60	0.60	0.00			
Facilities Management				**6.00**		
Building Maintenance Director	1.00	1.00	1.00			
Building Maintenance Supervisor	1.00	0.00	0.00			
HVAC Tech	1.00	1.00	1.00			
Maintenance Techs	3.00	4.00	4.00			
Finance & Budget				**6.78**		
Chief Financial Officer	0.83	0.83	0.83			
Finance Director	0.95	0.95	0.95			
Senior Accountant	0.00	0.00	0.00			
Payroll	1.00	1.00	1.00			
Purchasing Officer	1.00	1.00	1.00			
Accountant	2.00	1.85	1.85			
Accounts Payable Technician	1.00	1.00	1.00			
Human Resources				**2.33**		
Senior HR Director	0.33	0.33	0.33			
Public Safety Recruiter	0.00	1.00	1.00			
Human Resource Generalist	0.00	0.00	1.00			
Human Resource Specialist	1.00	1.00	0.00			
Information Technology				**5.00**		
CIO/IT Manager	1.00	1.00	1.00			
IT Helpdesk Technician	1.00	0.00	0.00			
AV IT Helpdesk Technician	1.00	2.00	2.00			
Systems Administrator	1.00	1.00	1.00			
Jr Network Administrator		1.00	1.00			
Insurance				**1.05**		
Senior HR Director	0.05	0.05	0.05			
Risk Management & Benefits Director	1.00	1.00	1.00			
Onsite Wellness Clinic				**6.14**		
Senior HR Director	0.14	0.14	0.14			
Health & Wellness Director	0.00	0.00	0.00			
Nurse Case Manager/RN	1.00	1.00	1.00			
Nurse Practitioner	1.00	1.00	1.00			
Medical Assistant	2.00	2.00	2.00			
Office Manager	1.00	1.00	1.00			
Patient Services Coordinator	0.00	0.00	0.00			
Part-time Medical Office Secretary	0.00	0.00	0.00			
Pharmacy tech/Medical Assistant	1.00	1.00	1.00			
Registrar				**3.90**		
Full Time Deputy Registrar	1.00	1.00	1.00			
Assistant Elections Supervisor	1.00	1.00	1.00			

POSITION SUMMARY SCHEDULE	FY2021	FY2022	Budgeted FY2023	Total by Dept.		
Part Time Deputy Registrar	0.75	0.75	0.75			
Election Technician	0.00	0.00	1.00			
County Clerk	0.15	0.15	0.15			
Special Appropriations				**N/A**		
No Staff	N/A	N/A	N/A			
Tax Assessor				**13.00**		
Chief Appraiser	1.00	1.00	1.00			
Deputy Chief Appraiser	1.00	1.00	1.00			
Personal Property Appraiser	1.00	1.00	1.00			
Real Property Appraiser	5.00	5.00	5.00			
Apprentice Appraiser	0.00	0.00	0.00			
Office Manager	1.00	1.00	1.00			
Administrative Clerks	2.00	2.00	2.00			
GIS Coordinator	0.00	1.00	1.00			
GIS Technician	1.00	1.00	1.00			
Tax Commissioner				**14.00**		
Tax Commissioner	1.00	1.00	1.00			
Deputy Tax Commissioner/Bookkeeper	1.00	1.00	1.00			
Accounting Assistant	0.00	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	0.14	0.14	0.14			
Workers Compensation	Contracted	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			
Assistant Chief Deputy Clerk	0.00	1.00	1.00			
Senior Deputy Clerk	1.00	3.00	3.00			
Senior Accounting Clerk	1.00	1.00	1.00			
Deputy Clerks	8.00	3.00	3.00			
Apprentice Deputy Clerks	8.00	1.00	1.00			
District Attorney				**N/A**		
No County Employees	N/A	N/A	N/A			
Juvenile Court				**2.00**		
Judge	1.00	1.00	1.00			
Clerk	1.00	1.00	1.00			
Magistrate Court				**6.00**		
Chief Magistrate	1.00	1.00	1.00			
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				**7.00**		
Probate Judge	1.00	1.00	1.00			
Chief Clerk	1.00	1.00	1.00			
Probate Clerk	2.00	2.00	2.00			
Traffic Clerks	2.50	3.00	3.00			
Public Defender				**N/A**		
No County Employees	N/A	N/A	N/A			
Superior Court				**N/A**		
No County Employees	N/A	N/A	N/A			
PUBLIC SAFETY						
Adult Probation				**N/A**		
No County Employees	N/A	N/A	N/A			
Animal Control				**4.50**		
Animal Control Supervisor	1.00	1.00	1.00			

POSITION SUMMARY SCHEDULE	FY2021	FY2022	Budgeted FY2023	Total by Dept.		
Animal Control Officer	2.00	2.00	2.00			
Secretary	1.00	1.00	1.00			
On-Call Animal Control Officer (PT)	0.50	0.50	0.50			
Corrections				**65.16**		
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	5.00	5.00	5.00			
Captain - Courts	1.00	1.00	1.00			
Sergeant - Courts/Warrants	1.00	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	Contracted	Contracted	Contracted			
Corporal	4.00	4.00	4.00			
Court Security - Deputy Sheriffs	13.00	13.00	13.00			
Corrections Officers	20.00	20.00	30.00			
Records/Inmate Admin Support Services	5.00	5.00	5.00			
Clerks	0.00	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	1.00	1.00	1.00			
Emergency Management Specialist	0.00	0.00	0.00			
Radio Systems (RSA)				**1.00**		
Administrator	1.00	1.00	1.00			
Emergency Medical Services (EMS)				**115.00**		
Administrative Assistant	2.00	2.00	2.00			
Division Chief- EMS (Title Change)	1.00	1.00	1.00			
**Captain	6.00	6.00	6.00			
Captain-Training	1.00	1.00	1.00			
Sergeant (added FY 2022)	0.00	0.00	5.00			
Diesel Mechanic	0.00	0.00	0.00			
Fire Chief	Contracted	Contracted	1.00			
Firefighter	55.00	52.00	38.00			
Firefighter-EMT	19.00	19.00	25.00			
Firefighter-Paramedic	1.00	1.00	4.00			
Fire Safety Specialist	0.00	0.00	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)	0.00	0.00	0.00			
Operations Captain	1.00	1.00	1.00			
Paramedic Engineer	0.00	0.00	0.00			
Part-Time Firefighter (EMT)	10.00	10.00	8.00			
Part-Time Firefighter	11.00	11.00	4.00			
Part-Time Firefighter - Paramedic	5.00	5.00	2.00			
Battalion Chief (Title Change)	3.00	3.00	3.00			
Cost split between EMS/Unincorp Fire employees unless otherwise noted *Fire Safety Specialist is all 270	87%/13%	87%/13%	88%/12%			
***Lieutenants, Captains and Battalion Chiefs are also Firefighter/Paramedics*			***Sergeants are all Firefighter/EMTs*			
Juvenile Justice				**N/A**		
No County Employees	N/A	N/A	N/A			
Patrol				**65.78**		
Sheriff	1.00	1.00	1.00			
Chief Deputy	1.00	1.00	1.00			
Major	0.00	0.00	0.00			
Captain	2.00	2.00	2.00			
Captain/Public Information Officer	1.00	1.00	1.00			

POSITION SUMMARY SCHEDULE	FY2021	FY2022	Budgeted FY2023	Total by Dept.		
Lieutenant	6.00	6.00	6.00			
Sergeant - Investigator	4.00	4.00	4.00			
Investigator/Interdiction	11.00	11.00	13.00			
Training Officer	2.00	2.00	2.00			
Range Master	1.00	1.00	1.00			
Champs Instructor	1.00	1.00	1.00			
Sergeant - Patrol	3.00	3.00	3.00			
Ssgt Sergeant-Patrol	1.00	1.00	1.00			
Gsgt. Sergeant - Patrol	1.00	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	Contracted	Contracted	Contracted			
Finance/Fleet Director	1.00	1.00	1.00			
Finance Clerk/Inventory	0.00	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 (13)	0.78	0.78	0.78			
Marine Patrol	0.00	0.00	2.00			
School Resource Officers				**5.00**		
School Resource Deputy	4.00	4.00	5.00			
PUBLIC WORKS						
CRS, Erosion & Sediment				**0.00**	moved to Planning	
Coordinator	1.00	1.00	0.00			
Deputy Coordinator	1.00	1.00	0.00			
Fleet				**4.20**		
Director	0.20	0.20	0.20			
Fleet Services Manager	1.00	1.00	1.00			
Lead Diesel Mechanic	1.00	1.00	1.00			
Mechanic	0.00	0.00	2.00			
Diesel Mechanic	1.00	1.00	0.00			
PM Tech	1.00	1.00	0.00			
Gas Mechanic	1.00	1.00	0.00			
Forestry				**N/A**		
No County Employees	N/A	N/A	N/A			
Public Works				**22.80**		
Director	0.80	0.80	0.80			
Office Manager	0.00	0.00	1.00			
Road Crew Supervisor	3.00	1.00	2.00			
Maint Crew Leader	0.00	2.00	1.00			
Heavy Equipment Operator	5.00	6.00	8.00			
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	0.00			
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			**Contracted through UGA**			
4-H Agent	0.50	0.50	Contracted			
Ag & Nat. Resources Agent	0.50	0.50	Contracted			
4-H Educator	0.00	0.00	Contracted			
Extension secretary	0.50	0.50	Contracted			

POSITION SUMMARY SCHEDULE	FY2021	FY2022	Budgeted FY2023	Total by Dept.		
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				**1.50**		
Director, Archivist	1.00	1.00	1.00			
Asst. Archivist	0.75	0.50	0.50			
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				**0.00**		
Public Protection & Compliance Officer	1.00	1.00	0.00		moved to Planning	
Planning & Development				**7.00**		
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			
Plans Examiner Inspector	0.00	0.00	1.00			
Public Protection Compliance Officer	0.00	0.00	1.00			
CRS E&S Inspector	0.00	0.00	1.00			
ENTERPRISE FUNDs						
Solid Waste				**24.18**		
Director	1.00	1.00	1.00			
Assistant Director	1.00	0.00	0.00			
County Administrator	0.01	0.01	0.01			
Deputy County Administrator	0.10	0.10	0.10			
Chief Finance Officer	0.02	0.02	0.02			
Finance Director	0.05	0.05	0.05			
Senior Accountant	0.00	0.00	0.00			
Office Manager	1.00	1.00	1.00			
Public Protection Compliance Officer	0.00	0.00	0.00			
Env Compliance Manager	1.00	1.00	1.00			
Lead Mechanic	0.00	1.00	1.00			
Operations Manager	1.00	1.00	1.00			
Field Supervisor	2.00	1.00	1.00			
Maintenance Personnel	2.00	2.00	2.00			
Scale Operators	3.00	3.00	3.00			
Heavy Equipment Operator	11.00	10.00	10.00			
Heavy Equipment Operator - 2	0.00	2.00	2.00			
Operator	0.00	1.00	1.00			
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			
Two Rivers Gun Range				**6.50**		
Range Master	0.00	1.00	1.00			
Range House - Clerks	0.00	1.50	1.50			
Range Safety Officer - 6 part time	0.00	3.00	3.00			
Groundskeeper	0.00	1.00	1.00			
CAPITAL OUTLAY FUNDS						

POSITION SUMMARY SCHEDULE	FY2021	FY2022	Budgeted FY2023	Total by Dept.		
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)	2.00	2.00	2.00			
ARPA				**1.00**		
ARPA Program Manager	0.00	1.00	1.00			
Unincorporated Tax District				**0.00**		
Public Protection Compliance Officer	0.00	0.00	0.00		moved to Planning	
Cost split between EMS/Unincorp Fire employees unless otherwise noted	87%/13%	87%/13%	88%/12%			
TOTAL COUNTY EMPLOYEES				**456.59**		
N/A - not applicable						

Position/Grade Analysis by Grade
Camden County Personnel Project

DEPT	POSITION	GRADE
ADM/1	County Administrator	UNC
HR-HW/2	Nurse Practitioner	UNC
ADM/2	Deputy County Administrator	27
FIN/1	Chief Financial Officer	26
JDA/1	Director of Joint Development Authority	26
IT/1	Chief Information Officer	25
FD/1	Fire Chief	25
PW/1	Public Works Director	25
HR/1	Senior Human Resources and Risk Management Director	25
TA/1	Chief Appraiser	24
SD/1	Colonel (Chief Deputy)	24
EMA/1	Emergency Management Agency Director	24
FD/2	EMS Director/Deputy Fire Chief	24
PL/1	Planning and Development Director	24
SW/1	Solid Waste Director	24
HR-HW/1	Clinic Director	23
FIN/2	Finance Director	23
FD/3	Fire Operations Chief	23
SD/2	Major	23
TA/2	Deputy Chief Appraiser	22
ADM/8	Director of Public Information & Civic Engagement	22
FD/4	Fire Battalion Chief	22
SD/3	Sheriff Captain	22
ADM/3	ARPA Program Manager	21
EMA/2	Deputy Emergency Management Agency Director	21
JDA/2	Economic Development Project Manager	21
BOE/1	Elections Supervisor	21
FM/1	Facilities Maintenance Director	21
FD/6	Fire Captain	21
FD/5	Fire Training Officer	21
TA/3	GIS Administrator	21
ADM/4	Grants Manager	21

DEPT	POSITION	GRADE
IT/3	Network Administrator	21
AC/1	Public Protection and Compliance Officer	21
EMA/3	Radio System Administrator	21
HR/2	Safety and Risk Manager	21
SD/4	Sheriff Lieutenant	21
SW/2	Solid Waste Operations Manager	21
IT/2	Systems Administrator	21
TC/1	Deputy Tax Commissioner	20
SD/6	Sheriff Sergeant	20
SD-Comm/1	Communications Operations Manager	19
ADM/5	Digital and Social Media Manager	19
FD/7	Fire Lieutenant	19
PW-FLT/1	Fleet Services Manager	19
ES/1	Floodplain and Soil and Erosion Coordinator	19
SD-Comm/2	IT Analyst	19
IT/4	Junior Network Administrator	19
PW/2	Road Maintenance Supervisor	19
SD/5	Sheriff Finance and Fleet Manager	19
SW/3	Solid Waste Environmental Compliance Manager	19
CSC/1	Chief Deputy Superior Court Clerk	18
ADM/6	County Clerk	18
FD/8	Firefighter-Paramedic	18
FD/16	Fire Safety Specialist	18
FIN/4	Accountant II	18[2]
TA/4	Senior Appraiser	18
SD/7	Sheriff Corporal	18
GR/1	Two Rivers Range Master	18
AR/1	Archivist	17
HR/4	Benefits & Wellness Specialist	17
PC/1	Chief Probate Clerk	17
MC/1	Clerk of Magistrate Court	17
ADM/7	Executive Assistant	17
FD/9	Fire Sergeant - EMT	17
HR/3	Human Resources Generalist	17[3]
SD/10	Investigator	17
HR/5	Public Safety Placement Specialist	17
SD/8	School Resource Deputy	17
SD-Jail/1	Sergeant - Jail	17

[2] May be designated Principal Accountant and placed at grade 20.
[3] May de designated Senior Human Resources Generalist and placed at grade 18.

DEPT	POSITION	GRADE
FIN/5	Accountant	16
AC/2	Animal Control Supervisor	16
CSC/2	Assistant Chief Deputy Superior Court Clerk	16
IT/5	AV/IT Helpdesk Technician	16
SD-Jail/3	AV/IT Helpdesk Technician	16
PL/2	Building Inspector	16[5]
HR-HW/3	Certified Pharmacy Technician	16
JC/1	Clerk of Juvenile Court	16
SD-Comm/3	Communications Shift Supervisor	16
FIN-CURB/1	Curbside Collection Manager	16
TC/3	Delinquent Tax Manager	16
SD/11	Deputy Sheriff	16
TC/2	Deputy Tag Agent	16
FD/10	Fire Administrative Manager	16
ES/2	Floodplain and Soil and Erosion Inspector	16
SW/4	Landfill Supervisor	16
PW-FLT/2	Lead Mechanic	16
FIN/3	Purchasing Officer	16
PW/3	Road Maintenance Crew Supervisor	16
SD/9	Sheriff Fleet Manager	16
SD-Jail/2	Supervisor - Warrants	16
SD-Jail/5	Corporal - Jail	15
FD/15	Firefighter – EMT – A	15
FD/12	Firefighter - EMT - B	15[1]
SD-Jail/4	Jail Evidence Custodian - Deputy Sheriff	15
FD/11	Logistics Coordinator	15
SD/12	Mechanic II	15
SW/5	Mechanic II	15
FIN/7	Accounts Payable Specialist	14
JDA/3	Administrative Coordinator	14
SD/13	Administrative Coordinator	14
SW/7	Administrative Coordinator	14
TA/7	Administrative Coordinator	14
BOE/2	Assistant Elections Supervisor	14
HR-HW/4	Certified Medical Technician	14
FD/13	Firefighter	14
PW/4	Heavy Equipment Operator	14
SW/6	Heavy Equipment Operator	14
FM/2	HVAC Technician	14
SD-Comm/4	Lead Communications Officer	14

[1] May be designated Firefighter - A - EMT and advanced 5%

[5] May be designated Senior Building Inspector and placed at grade 17 with three or more certifications.

DEPT	POSITION	GRADE
FIN/6	Payroll Specialist	14
PL/3	Planning and Development Coordinator	14
CSC/3	Senior Accounting Assistant	14
SD-Jail/6	Detention Officer	13
PW-FLT/3	Mechanic I	13[6]
TA/6	Personal Property Appraiser (Uncertified)	13[9]
TA/5	Real Property Appraiser (Uncertified)	13[9]
PW/5	Truck Driver	13
TC/4	Accounting Assistant	12
AC/3	Administrative Assistant	12
HR-HW/5	Administrative Assistant	12
PW/7	Administrative Assistant	12
SW/8	Administrative Assistant	12
SD-Jail/7	Administrative Assistant - Jail	12
SD-Comm/5	Communications Officer	12[8]
PW/6	Equipment Operator	12
FM/3	Facilities Maintenance Technician	12
FD/14	Fire/EMS Billing Technician	12
PL/4	Planning and Development Technician	12
SD/14	Purchasing and Inventory Technician	12
CSC/4	Senior Deputy Clerk – Liens	12
PC/3	Senior Deputy Clerk - Probate	12
PC/2	Senior Deputy Clerk – Traffic	12
TC/5	Senior Revenue Service Representative – Motor Vehicles	12
TC/6	Senior Revenue Service Representative – Property Tax	12
AC/4	Animal Control Officer	11
GR/2	Administrative Secretary	10
TA/8	Appraisal Technician	10
FIN-CURB/2	Curbside Collection Clerk	10
CSC/6	Deputy Clerk	10
MC/2	Deputy Clerk	10[4]
PC/4	Deputy Clerk	10
CSC/5	Deputy Clerk - Technology	10
BOE/3	Elections Technician	10

DEPT	POSITION	GRADE
SD-Jail/8	Records Technician - Warrants	10
SD/15	Records Technician I	10[7]
SD-Jail/9	Records Technician -Jail	10
TC/7	Revenue Service Representative	10
PW/8	Road Maintenance Worker	10
SW/9	Scale Operator	10

[4] May de designated Senior Deputy Clerk and placed at grade 12.
[6] May be designated Mechanic II and placed at grade 15
[7] May de designated Records Technician II and placed at grade 11.
[8] May de designated Senior Communications Officer and placed at grade 13.
[9] May be placed at grade 14 if certified as Appraiser I, Appraiser II and placed at grade 15, Appraiser III and placed at grade 16, Appraiser IV and placed at grade 18.

Salary Scale
Camden County Personnel Project

Grade	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1	20,126.74	20,629.90	21,145.65	21,674.29	22,216.15	22,771.55	23,340.84	23,924.36	24,522.47	25,135.53	25,763.92	26,408.02	27,068.22	27,744.93	28,438.55	29,149.51	29,878.25	30,625.21
2	21,145.65	21,674.29	22,216.15	22,771.55	23,340.84	23,924.36	24,522.47	25,135.53	25,763.92	26,408.02	27,068.22	27,744.93	28,438.55	29,149.51	29,878.25	30,625.21	31,390.84	32,175.61
3	22,216.15	22,771.55	23,340.84	23,924.36	24,522.47	25,135.53	25,763.92	26,408.02	27,068.22	27,744.93	28,438.55	29,149.51	29,878.25	30,625.21	31,390.84	32,175.61	32,980.00	33,804.50
4	23,340.84	23,924.36	24,522.47	25,135.53	25,763.92	26,408.02	27,068.22	27,744.93	28,438.55	29,149.51	29,878.25	30,625.21	31,390.84	32,175.61	32,980.00	33,804.50	34,649.61	35,515.85
5	24,522.47	25,135.53	25,763.92	26,408.02	27,068.22	27,744.93	28,438.55	29,149.51	29,878.25	30,625.21	31,390.84	32,175.61	32,980.00	33,804.50	34,649.61	35,515.85	36,403.75	37,313.84
6	25,763.92	26,408.02	27,068.22	27,744.93	28,438.55	29,149.51	29,878.25	30,625.21	31,390.84	32,175.61	32,980.00	33,804.50	34,649.61	35,515.85	36,403.75	37,313.84	38,246.69	39,202.86
7	27,068.22	27,744.93	28,438.55	29,149.51	29,878.25	30,625.21	31,390.84	32,175.61	32,980.00	33,804.50	34,649.61	35,515.85	36,403.75	37,313.84	38,246.69	39,202.86	40,182.93	41,187.50
8	28,438.55	29,149.51	29,878.25	30,625.21	31,390.84	32,175.61	32,980.00	33,804.50	34,649.61	35,515.85	36,403.75	37,313.84	38,246.69	39,202.86	40,182.93	41,187.50	42,217.19	43,272.62
9	29,878.25	30,625.21	31,390.84	32,175.61	32,980.00	33,804.50	34,649.61	35,515.85	36,403.75	37,313.84	38,246.69	39,202.86	40,182.93	41,187.50	42,217.19	43,272.62	44,354.43	45,463.29
10	31,390.84	32,175.61	32,980.00	33,804.50	34,649.61	35,515.85	36,403.75	37,313.84	38,246.69	39,202.86	40,182.93	41,187.50	42,217.19	43,272.62	44,354.43	45,463.29	46,599.88	47,764.87
11	32,980.00	33,804.50	34,649.61	35,515.85	36,403.75	37,313.84	38,246.69	39,202.86	40,182.93	41,187.50	42,217.19	43,272.62	44,354.43	45,463.29	46,599.88	47,764.87	48,959.00	50,182.97
12	34,649.61	35,515.85	36,403.75	37,313.84	38,246.69	39,202.86	40,182.93	41,187.50	42,217.19	43,272.62	44,354.43	45,463.29	46,599.88	47,764.87	48,959.00	50,182.97	51,437.54	52,723.48
13	36,403.75	37,313.84	38,246.69	39,202.86	40,182.93	41,187.50	42,217.19	43,272.62	44,354.43	45,463.29	46,599.88	47,764.87	48,959.00	50,182.97	51,437.54	52,723.48	54,041.57	55,392.61
14	38,246.69	39,202.86	40,182.93	41,187.50	42,217.19	43,272.62	44,354.43	45,463.29	46,599.88	47,764.87	48,959.00	50,182.97	51,437.54	52,723.48	54,041.57	55,392.61	56,777.42	58,196.86
15	40,182.93	41,187.50	42,217.19	43,272.62	44,354.43	45,463.29	46,599.88	47,764.87	48,959.00	50,182.97	51,437.54	52,723.48	54,041.57	55,392.61	56,777.42	58,196.86	59,651.78	61,143.08
16	42,217.19	43,272.62	44,354.43	45,463.29	46,599.88	47,764.87	48,959.00	50,182.97	51,437.54	52,723.48	54,041.57	55,392.61	56,777.42	58,196.86	59,651.78	61,143.08	62,671.65	64,238.44
17	44,354.43	45,463.29	46,599.88	47,764.87	48,959.00	50,182.97	51,437.54	52,723.48	54,041.57	55,392.61	56,777.42	58,196.86	59,651.78	61,143.08	62,671.65	64,238.44	65,844.41	67,490.52
18	46,599.88	47,764.87	48,959.00	50,182.97	51,437.54	52,723.48	54,041.57	55,392.61	56,777.42	58,196.86	59,651.78	61,143.08	62,671.65	64,238.44	65,844.41	67,490.52	69,177.78	70,907.22
19	48,959.00	50,182.97	51,437.54	52,723.48	54,041.57	55,392.61	56,777.42	58,196.86	59,651.78	61,143.08	62,671.65	64,238.44	65,844.41	67,490.52	69,177.78	70,907.22	72,679.90	74,496.90
20	51,437.54	52,723.48	54,041.57	55,392.61	56,777.42	58,196.86	59,651.78	61,143.08	62,671.65	64,238.44	65,844.41	67,490.52	69,177.78	70,907.22	72,679.90	74,496.90	76,359.32	78,268.31
21	56,777.42	58,196.86	59,651.78	61,143.08	62,671.65	64,238.44	65,844.41	67,490.52	69,177.78	70,907.22	72,679.90	74,496.90	76,359.32	78,268.31	80,225.01	82,230.64	84,286.41	86,393.57
22	62,671.65	64,238.44	65,844.41	67,490.52	69,177.78	70,907.22	72,679.90	74,496.90	76,359.32	78,268.31	80,225.01	82,230.64	84,286.41	86,393.57	88,553.41	90,767.24	93,036.42	95,362.33
23	69,177.78	70,907.22	72,679.90	74,496.90	76,359.32	78,268.31	80,225.01	82,230.64	84,286.41	86,393.57	88,553.41	90,767.24	93,036.42	95,362.33	97,746.39	100,190.05	102,694.80	105,262.17
24	76,359.32	78,268.31	80,225.01	82,230.64	84,286.41	86,393.57	88,553.41	90,767.24	93,036.42	95,362.33	97,746.39	100,190.05	102,694.80	105,262.17	107,893.73	110,591.07	113,355.85	116,189.74
25	84,286.41	86,393.57	88,553.41	90,767.24	93,036.42	95,362.33	97,746.39	100,190.05	102,694.80	105,262.17	107,893.73	110,591.07	113,355.85	116,189.74	119,094.48	122,071.85	125,123.64	128,251.73
26	88,553.41	90,767.24	93,036.42	95,362.33	97,746.39	100,190.05	102,694.80	105,262.17	107,893.73	110,591.07	113,355.85	116,189.74	119,094.48	122,071.85	125,123.64	128,251.73	131,458.03	134,744.48
27	97,746.39	100,190.05	102,694.80	105,262.17	107,893.73	110,591.07	113,355.85	116,189.74	119,094.48	122,071.85	125,123.64	128,251.73	131,458.03	134,744.48	138,113.09	141,565.92	145,105.07	148,732.69

Camden County Board of Commissioners

Finance Policy

Adopted this 2nd day November of 2021

TABLE OF CONTENTS

SECTION 1 - BUDGET AND FUND EQUITY POLICIES

BUDGET CALENDAR **1**
BUDGET PROCESS **1**
BALANCED BUDGET……**2**
LEGAL LEVEL OF BUDGETARY CONTROL **3**
REPORTING SYSTEM **3**
FUND EQUITY **3**
PENSION PLAN FUNDING **4**

SECTION 2 - CAPITAL IMPROVEMENT PROGRAM POLICIES

DEVELOPMENT **4**
PRIORITIZING PROJECTS **5**
CAPITAL ASSET MAINTENANCE **5**

SECTION 3 - DEBT POLICIES

ISSUING DEBT **6**
DEBT AMOUNTS **6**
BUDGET CONSIDERATIONS **7**

SECTION 4 – CAPITAL ASSETS POLICIES

STANDARDS **7**
DEFINING CAPITAL ASSETS **8**
VALUATION **8**
CAPITALIZATION **8**

SECTION 5 - REVENUE POLICIES

STANDARDS **9**
USER CHARGES **9**
COLLECTION **10**
ACCOUNTING AND REPORTING **10**
PROPERTY TAXES **11**

SECTION 6 - EXPENDITURE POLICIES
STANDARDS **11**

ACCOUNTING AND PROJECTIONS 11

SECTION 7 – TRAVEL POLICIES

ASSIGNED VEHICLES 12
REGISTRATION, LODGING, AND MEALS 13
TRAVEL FORMS AND RECEIPTS 13

SECTION 8 – GRANT MANAGEMENT POLICIES

STANDARDS 14
ACCEPTANCE AND APPROVALS 14

SECTION 9 - ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

STANDARDS 15
ANNUAL AUDIT 15
FINANCIAL REPORTING 16
INTERNAL CONTROLS 17
POLICIES AND PROCEDURES 17

SECTION 10 - PURCHASING POLICIES

STANDARDS 17
PURCHASING SYSTEM 18
BIDDING PROCESS 18
PURCHASING CARD 19

SECTION 11 - CASH AND INVESTMENT POLICIES

BANKING SERVICES AND INVESTMENTS 20
OPERATING TRANSFERS 21

DEFINITIONS (terms for governmental use) 22

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 Chief Financial Officer 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 1 for the following budget year, as required by State Law.

BUDGET PROCESS

Camden County shall adopt annual fund budgets that ensure a balance between operating resources and resource uses. The County will utilize a budget process through which all departments will be given an opportunity to present their budget. The County Administrator and Chief Financial Officer 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 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 Chief Financial Officer.

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."

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 Empower Retirement Company. 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 Chief Financial Officer 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 and Department of Risk Management 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 capitalized assets.

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. 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 Section 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 Chief Financial Officer 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 and Grants Manager 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 must be completed through the Department of Finance. In-kind labor and equipment use tracking is coordinated through the Grants Manager.

f. Departments affected by grants must be responsible for supplying accurate information to the Grants Manager 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 Chief Financial Officer, 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 Chief Financial Officer 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. 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 Chief Financial Officer 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 Chief Financial Officer will develop policy updates to present to the Board of Commissioners for their review and adoption.
b. The Chief Financial Officer 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 $25,000 or more require formal competitive sealed bids. Purchases with an estimated total cost less than $25,000 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.
f. The Purchasing Officer is authorized to participate in cooperative procurement and cooperative purchasing programs as stated in the Purchasing Policy Chapter 5, Paragraph 10.

BIDDING PROCESS

a. All purchases or products exceeding $25,000 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 Officer 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 Officer), cooperative procurement purchases, 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 Officer 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 Chief Financial Officer for certification that funding is available and/or budgeted prior to the signing of the contract. ~~Minor~~ Contract amendments and adjustments, up to $25,000, may be approved by the County Administrator or designee. A change order that increases the amount of any contract in excess of $25,000 must be approved by the Board of Commissioners.

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 Officer 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 October 20, 2021 and the Purchasing Card Program adopted April 27, 2010 and the Purchasing Card and Credit Card Policy for Elected Officials adopted December 8, 2015 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 Chief Financial Officer 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 Chief Financial Officer 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 Consolidated Annual Financial Report.

e. Investments for all operating funds shall be made in maturities of twenty-four 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 Chief Financial Officer 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 Chief Financial Officer 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 Chief Financial Officer.

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

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

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

OPERATING TRANSFERS

a. The Chief Financial Officer shall have the authority to make operating transfers between County funds within the following stipulations.

1. When the amount of a single transfer is greater than $50,000, the Director must get approval from the County Administrator, unless approved in the annual budget.
2. When the amount of a single transfer is greater than $250,000, the Chief Financial Officer 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.

DEFINITIONS

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.

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

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

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

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

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

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

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

Cooperative Procurement and Cooperative Purchasing – The combining of requirements of two or more public procurement entities to leverage the benefits of volume purchases, delivery and supply chain advantages, best practices and the reduction of administrative time and expenses (NIGP). There are two forms of cooperative practice: Joint Solicitation and Piggybacking. Joint solicitation happens when procurement is conducted by, or on behalf of, one or more public entities that have combined and standardized their requirements. Piggybacking happens when one or more public entities solicit their requirements and include an option for other organization to access, or "piggyback" the contract as awarded. This method may include a state or national cooperative affiliate.

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.

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.

CAMDEN COUNTY BOARD OF COMMISSIONERS

BUDGET PROCESS FY2023

Early in March 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. A budget kick-off meeting was held with all department heads whereby the budget process and expectations were explained and questions answered. By the end of March, departments 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 the end of March.

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.

FY 2022 was the first year a budget committee was formed and comprised of two county commissioners, the deputy administrator, and chief financial officer. Shortly after the requested budgets are submitted, meetings are scheduled between the budget committee 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.

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 in April/May. This report will be submitted to the Board of Commissioners for budget work sessions which may be held up until the date of budget adoption. 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.

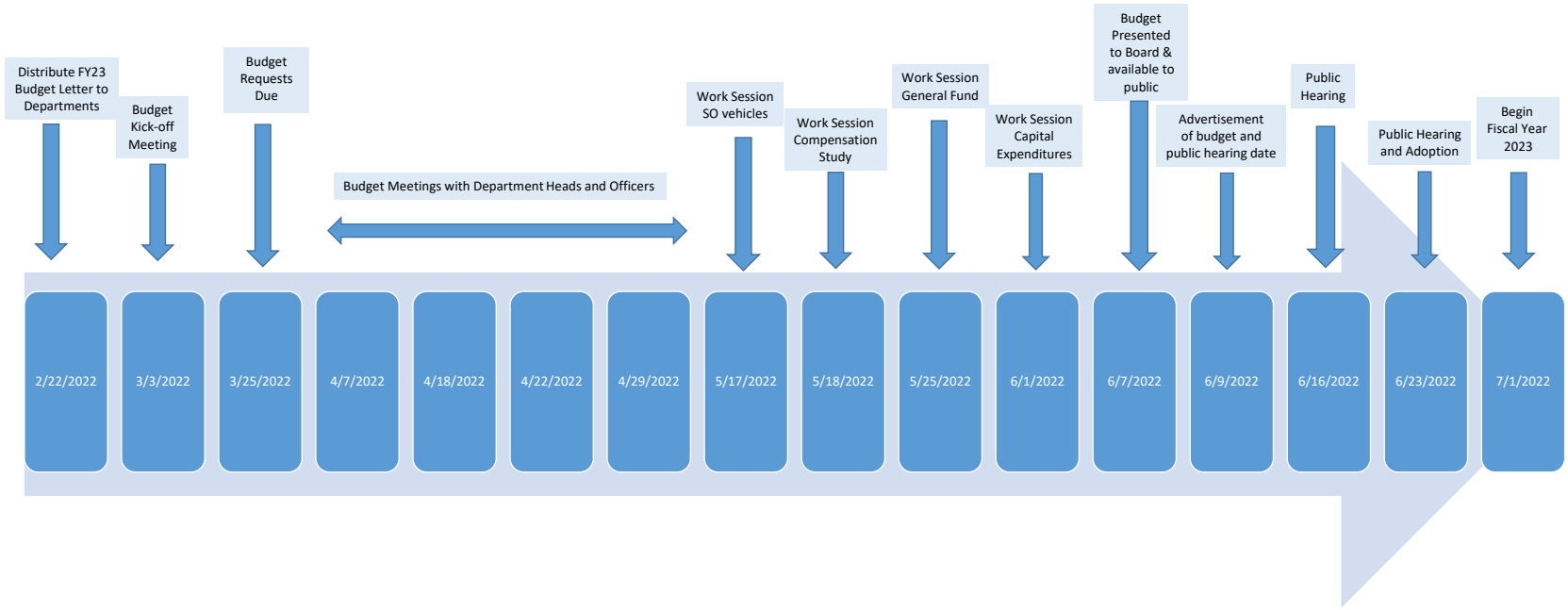
Public hearing(s) with the Board of Commissioners are held by mid-June. The public is encouraged to attend and express their views.

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 30, 2022.

Camden County
Budget Calendar
for Fiscal Year 2023



FUND STRUCTURE

Government Funds

General Fund (MAJOR FUND)	**General Gov't** **Judicial** **Public Safety** **Public Works** **Health & Welfare** **Culture & Recreation** **Housing & Development**
Special Revenue Fund	**E 911 Fund** **Drug Abuse Fund** **Hotel/Motel Tax Fund** **Jail Construction & Staffing Fund** **Law Library Fund** **Shared Assets Fund** **Unincorporated Fire/ Recreation Fund** **American Rescue Plan (ARP)**
Capital Projects Fund	**Capital Improvements Fund** **SPLOST fund (MAJOR FUND)** **Georgia Transportation Fund** **Impact Fee Fund**

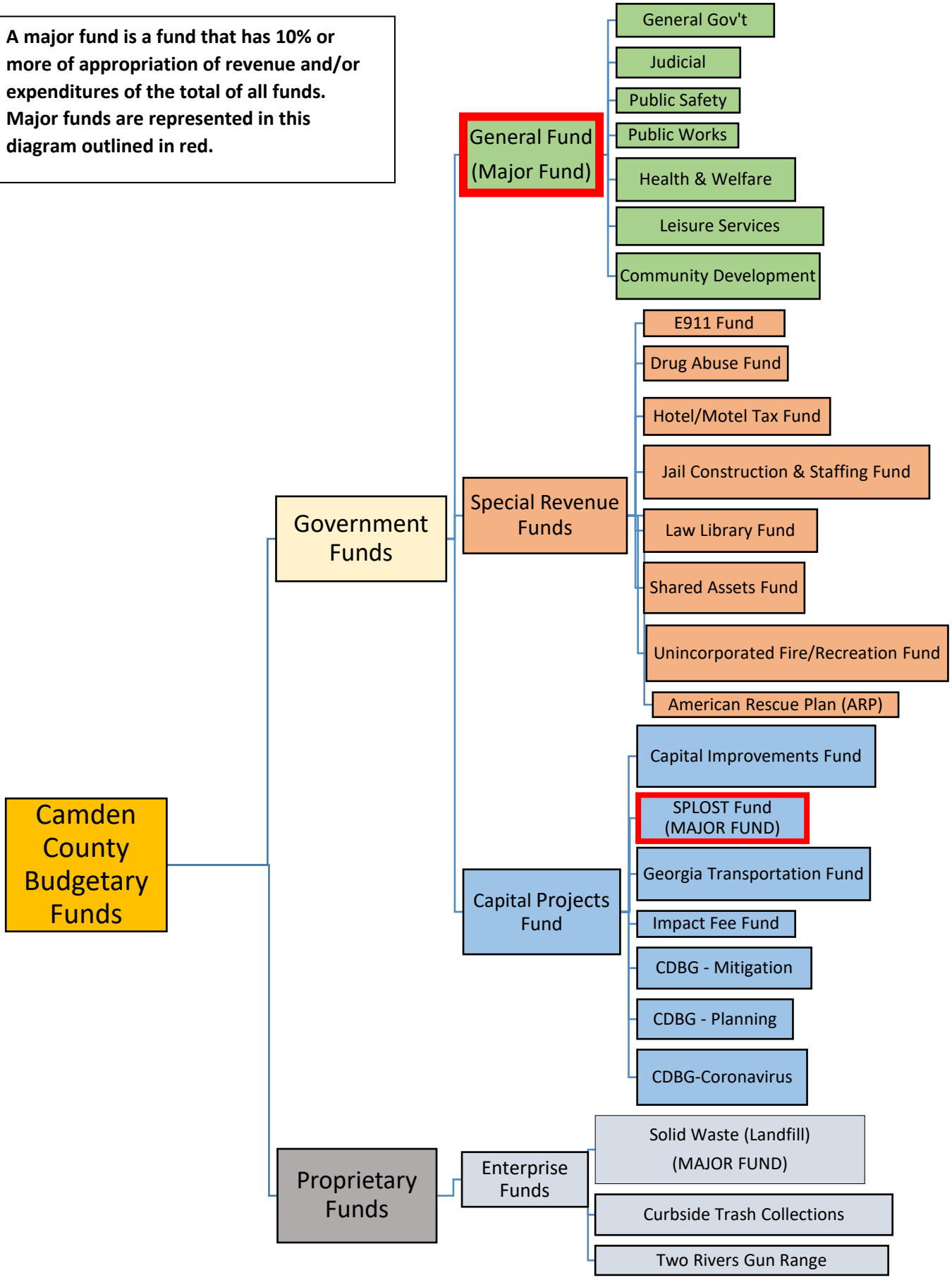
Proprietary Funds

Enterprise Funds	**Solid Waste (Landfill) (MAJOR FUND)** **Curbside Trash Collections** **Two Rivers Gun Range**

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 in red.

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 was adopted at 14.00 mills, a 10% reduction from the prior year 15.562 mills. 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. Below is a summary of all budgeted funds category adopted for fiscal year 2022:

General Fund	$39,388,429
Special Revenue Funds	12,120,717
Capital Projects Funds	19,735,371
Enterprise Funds	9,152,814
Total all funds	$80,397,331

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.

CDBG – MIT – This fund accounts for a Community Development Block Grant from Georgia Department of Community Affairs. Funding will be used to renovate an existing county facility, the former Georgia Power Building, into a community resiliency center while also funding a replacement radio communications tower and system migration to 700 megahertz necessary to build operability area-wide.

CDBG – Planning – This fund account for revenues and expenses from a Community Development Block Grant from Georgia Department of Community Affairs. Funding will be used to update county local emergency operations plan.

CDBG – CV (Coronavirus) – This fund accounts for revenues and expenses from a Community Development Block Grant from Georgia Department of Community Affairs. Funding will be used toward the construction costs of a new health department facility. This facility is also a SPLOST 8 level-two project, therefore, the project is tracked through the SPLOST fund.

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 – This fund 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 which 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.

Shooting Range Fund – This fund accounted for the construction of the Two Rivers Gun Range which was completed in FY2022. The major funding source for this construction was grants from the Department of Natural Resources, with additional funding from local county match and a National Rifle Association grant.

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.

Two Rivers Gun Range Fund – This fund accounts for the activity related to the county's gun range. The main source of revenue is from memberships and daily use fees. This is the first full year of operations as the gun range opened in May 2021 on a limited day basis and was fully operational in November 2021.

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 FY2022

Option 1	Option 2	Option 5
Curbside	Solid Waste	E911 Fund
Two Rivers Gun Range	Jail Construction & Staffing Fund	Capital Improvements Fund
ARPA	Shared Assets Fund	SPLOST 8
Drug Abuse	Law Library	
Hotel/Motel	GA Transportation	
Impact Fees	General Fund	
CDBG – MIT	Unincorporated Tax District	
CDBG - Planning		
CDBG – CV (Coronavirus)		

Adopted Budget-All Funds
Fiscal Year 2023

Fund No.	Fund		Adopted Budget
100	General Fund	$	39,388,429
205	Law Library	$	30,490
207	Jail Construction & Staffing	$	240,000
208	Curbside Collection	$	1,445,590
210	Shared Assets	$	50,100
215	Emergency 911	$	1,706,303
230	Drug Abuse	$	18,020
231	American Rescue Plan	$	6,389,828
270	Unincorporated Tax District	$	3,610,961
285	Hotel/Motel Tax	$	75,015
328	SPLOST 8	$	15,320,400
335	Georgia Transportation	$	559,151
340	CDBG-MIT	$	2,771,447
341	CDBG-Planning	$	350,000
342	CDBG-Coronavirus	$	-
350	Capital Improvements	$	650,313
385	Impact Fees	$	84,060
540	Solid Waste	$	7,407,224
555	Two Rivers Gun Range	$	300,000
	Total Budget	$	80,397,331

Analysis of Revenues – All Funds

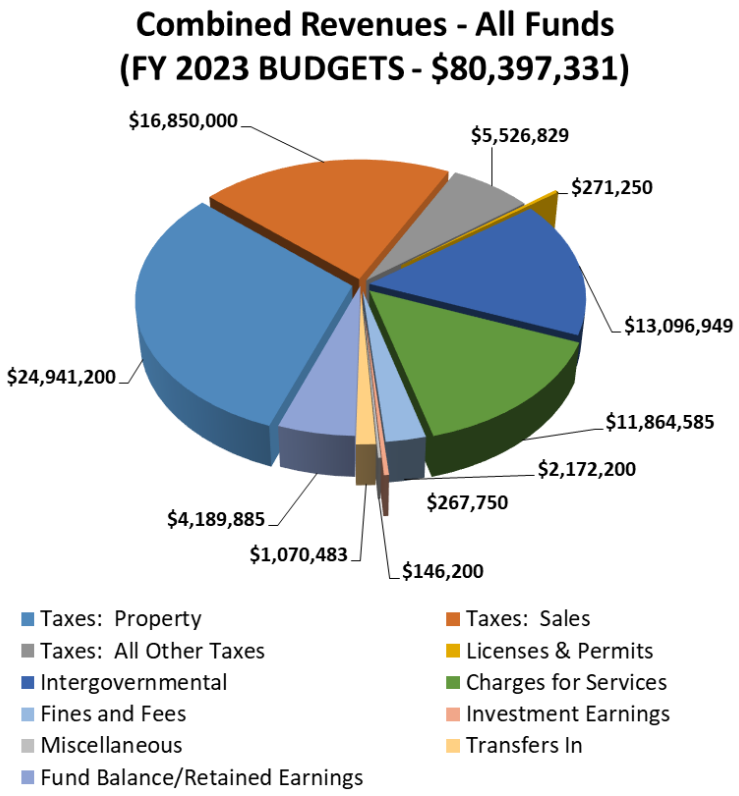
This section discusses the county's major sources of revenue. The basis for budgeting revenues and expenditures is to use the accrual method, meaning revenues and expenditures are budgeted in the period they are earned or billed, rather than when payment is received or paid. Most revenues are projected 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 source is property and sales taxes.

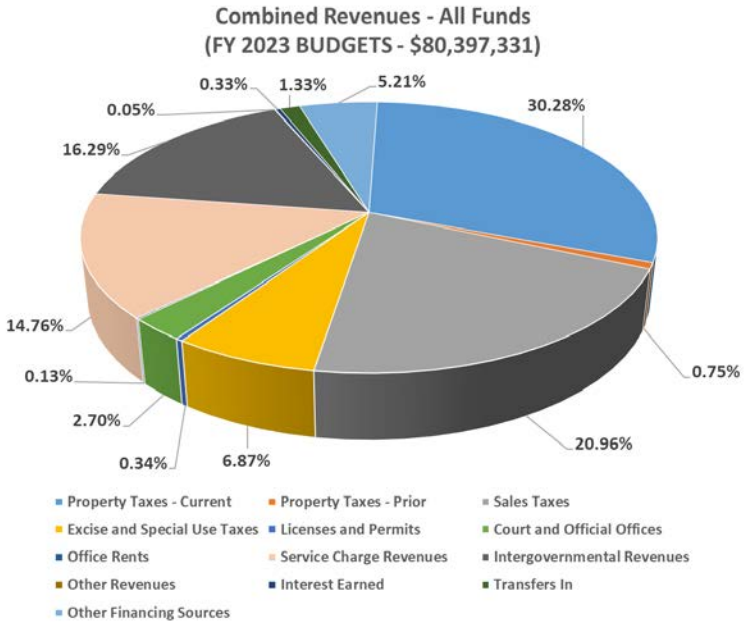
The table below reflects a comparison of the revenues for the last three years, based on the major revenue categories.

It should be noted that the use of fund balance was a planned event and is mostly representative of the active SPLOST accounts and American Rescue Plan (ARP) Fund. There is $318,205 fund balance use budgeted in the General Fund for FY 2023.

Budget Summary Comparison
All Funds Revenue

	Adopted FY2023	Budgeted FY 2022	Actual FY2021
Taxes: Property	$ 24,941,200	$ 23,065,120	$ 22,930,527
Sales	16,850,000	13,339,875	14,906,407
All other taxes	5,526,829	5,456,881	5,867,271
Licenses and Permits	271,250	276,100	331,787
Intergovernmental	13,096,949	1,113,370	3,877,141
Charges for Services	11,864,585	11,518,205	11,479,312
Fines and Fees	2,172,200	2,183,200	2,309,941
Investment Earnings	267,750	77,200	110,528
Miscellaneous	146,200	115,000	640,076
Transfers In	1,070,483	733,285	97,175
Fund Balance/Retained Earnings/Other Financing Sources	4,189,885	5,932,930	915,018
Total Revenue All Funds	$ 80,397,331	$ 63,811,166	$ 63,465,183

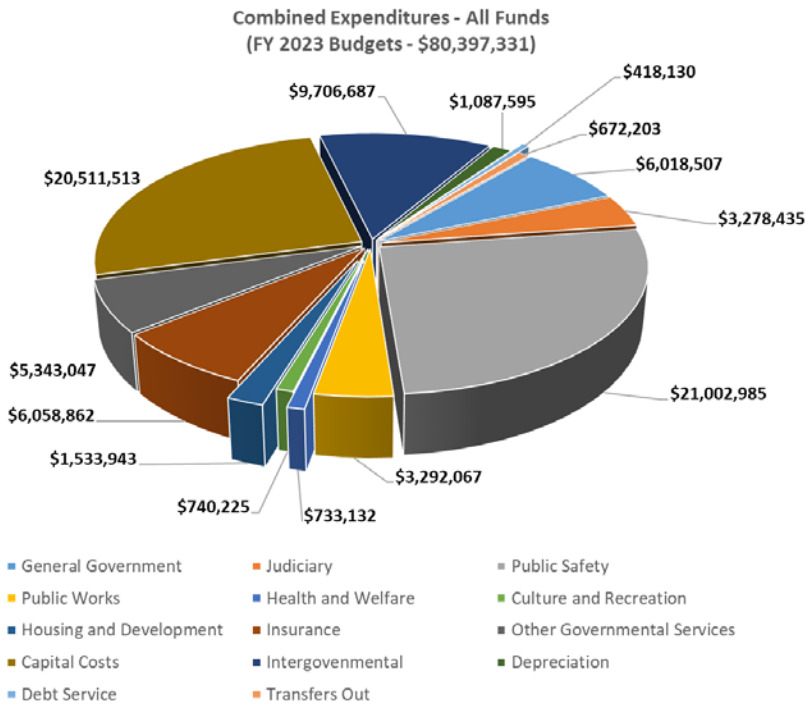

Combined Revenues - All Funds
(FY 2023 BUDGETS - $80,397,331)
$16,850,000
$5,526,829
$271,250
$13,096,949
$24,941,200
$11,864,585
$2,172,200
$267,750
$4,189,885
$1,070,483
$146,200
Taxes: Property
Taxes: Sales
Taxes: All Other Taxes
Licenses & Permits
Intergovernmental
Charges for Services
Fines and Fees
Investment Earnings
Miscellaneous
Transfers In
Fund Balance/Retained Earnings

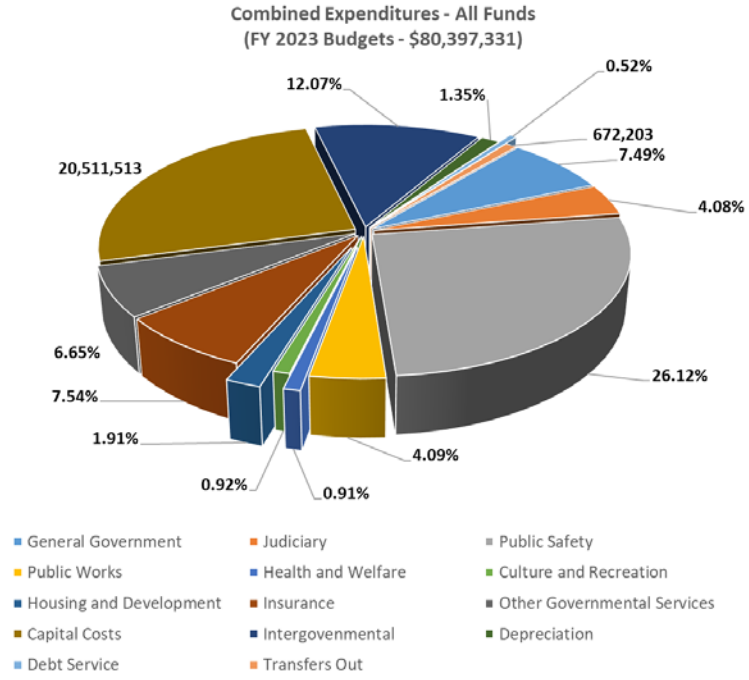

Combined Revenues - All Funds
(FY 2023 BUDGETS - $80,397,331)
0.33%
1.33%
5.21%
0.05%
30.28%
16.29%
14.76%
0.13%
0.75%
2.70%
20.96%
0.34%
6.87%
Property Taxes - Current
Property Taxes - Prior
Sales Taxes
Excise and Special Use Taxes
Licenses and Permits
Court and Official Offices
Office Rents
Service Charge Revenues
Intergovernmental Revenues
Other Revenues
Interest Earned
Transfers In
Other Financing Sources

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 FY2023	Budgeted FY 2022	Actual FY2021
General Government	$ 6,018,507	$ 5,685,627	$ 4,871,282
Judiciary	3,278,435	3,027,655	2,739,919
Public Safety	21,002,985	17,906,139	15,605,559
Public Works	3,292,067	2,751,885	3,520,132
Health and Welfare	733,132	1,141,602	1,096,921
Culture and Recreation	740,225	748,634	1,033,446
Housing and Development	1,533,943	1,332,240	1,213,491
Insurance	6,058,862	6,031,817	5,385,202
Other Governmental Services	5,343,047	5,476,261	4,537,206
Capital Costs	20,511,513	12,005,748	5,563,393
Intergovernmental	9,706,687	6,013,200	6,126,339
Depreciation	1,087,595	984,000	994,586
Debt Service	418,130	34,498	367,912
Transfers Out	672,203	671,860	97,175
Other Financing Sources	-	-	-
Total Expenditures All Funds	$ 80,397,331	$ 63,811,166	$ 53,152,564


Combined Expenditures - All Funds
(FY 2023 Budgets - $80,397,331)
$9,706,687
$1,087,595
$418,130
$672,203
$6,018,507
$3,278,435
$20,511,513
$21,002,985
$5,343,047
$6,058,862
$1,533,943
$3,292,067
$740,225
$733,132
General Government
Judiciary
Public Safety
Public Works
Health and Welfare
Culture and Recreation
Housing and Development
Insurance
Other Governmental Services
Capital Costs
Intergovenmental
Depreciation
Debt Service
Transfers Out


Combined Expenditures - All Funds
(FY 2023 Budgets - $80,397,331)
12.07%
1.35%
0.52%
672,203
7.49%
20,511,513
4.08%
6.65%
26.12%
7.54%
1.91%
4.09%
0.92%
0.91%
General Government
Judiciary
Public Safety
Public Works
Health and Welfare
Culture and Recreation
Housing and Development
Insurance
Other Governmental Services
Capital Costs
Intergovenmental
Depreciation
Debt Service
Transfers Out

Revenues and Trends

Taxes: Property, sales, and charges for services represent approximately 66.7% of the annual budget for FY2023 and are the key revenue sources for Camden County. The largest of all these revenues is property taxes which is 31.0% of total revenue for the County. Sales taxes represent approximately 20.9% of the total revenues and charges for services represent approximately 14.8% of the total annual budget. Property taxes are derived from the property tax digest as valued each year by the Tax Assessor's Office. 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.

Tax Digest: The Chief Appraiser is responsible for the fair assessment on all property in Camden County. The total digest (net of exemptions) for the County increased by 17% this year due to new construction and 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 increase 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 (29% value) between 2009 and 2016. One mill of the tax, based on the current estimated digest this fiscal year, is equivalent to just under $1.78 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 14% of the total digest value for tax year 2022. This is equivalent to more than two mills 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, roads, and recreation. The mill rate for this fund was increased by 1 mill in tax year 2019 to 1.66. Historically the millage rate had been under .70 mills since 2000. In 2020 the millage was reduced by .255, in 2021 reduced by .05, and this year it was reduced by another .075 mills to 1.275. 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 recovering digest value since 2017. The 2022 digest has finally reached the value it had in 2009.

COUNTY WIDE AREA		CURRENT 2022 TAX DIGEST AND 5 YEAR HISTORY OF LEVY						
		COUNTY WIDE	2017	2018	2019	2020	2021	2022
	VALUE	Real & Personal	$1,441,810,492	$1,580,645,647	$1,613,379,574	$1,658,078,188	$1,826,839,364	$2,232,636,190
		Motor Vehicles	37,442,800	28,810,250	24,315,500	20,680,450	18,286,040	16,581,920
		Mobile Homes	8,887,588	9,455,816	9,571,679	16,532,183	11,432,644	11,656,105
		Timber - 100%	14,326,044	18,490,459	13,889,811	12,762,286	14,546,696	13,067,251
		Heavy Duty Equipment	-	-	-	-	-	-
		Gross Digest	1,502,466,924	1,637,402,172	1,661,156,564	1,708,053,107	1,871,104,744	2,273,941,466
		Less Exemptions	215,962,817	261,812,011	269,273,683	278,717,427	320,099,143	463,429,935
		NET DIGEST VALUE	1,286,504,107	1,375,590,161	1,391,882,881	1,429,335,680	1,551,005,601	1,810,511,531
	RATE	Gross Maintenance & Operation Millage	16.300	15.675	18.150	18.330	18.262	16.884
		Less Rollbacks (Local Option Sales Tax)	2.360	2.270	2.360	2.540	2.700	2.683
		NET M&O MILLAGE RATE	13.940	13.405	15.790	15.790	15.562	14.201
	TAX	**TOTAL M&O TAXES LEVIED**	$17,933,867	$18,439,786	$21,977,831	$22,569,210	$24,136,749	$25,711,074
		Net Taxes $ Increase	$530,476	$505,919	$3,538,045	$591,380	$1,567,539	$1,574,325
		Net Taxes % Increase	3.05%	2.82%	19.19%	2.69%	6.95%	6.52%

Sales Tax: This is the second largest component behind property taxes as compared to all budgeted funds, at 21%. 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, expected business activity and trends.

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 elections manager, 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. Currently the county is in its eighth SPLOST.

SPLOST 8: The citizens of Camden County approved this SPLOST in March 2019 with over 77% approval. Collections 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. This year, it is estimated that $5.15 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 under 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 0.34% 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 2023, 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 16.3% 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, the unincorporated tax district fund, SPLOST 8 reimbursements from the State of Georgia, the Georgia transportation fund, two community development block grant funds, and the American rescue plan act 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, landfill fees, and gun range fees. This revenue source is the fourth largest at 14.76% 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 2.7% 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. Historically, 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 investments are almost as high as the 2008 rates as the Federal Reserve raised interest rates several times in 2022. The other method of investment is an account with the Office of the Georgia State Treasurer earning just 2.9% yield. This revenue source is very small part of the budget at 0.33% 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.

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 0.05% of the total budget. These revenues are projected each year based on historical data collections.

Other Financing Sources

There are three 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 ($272,203) and capital expenditure fund ($400,000) as revenue. Fund balance was used to balance several of the county funds. The law library fund has budgeted $4,500 as revenue from fund balance. The jail and staffing fund has budgeted approximately $37,065 as revenue from fund balance. Shared assets has budgeted $50,000 of fund balance use. Emergency 911 in addition to a transfer in from the general fund is budgeted to use approximately $300,000 of fund balance as a revenue source. Capital Improvements is budgeted to use $250,113 of fund balance, Georgia Transportation is budgeted to use $112,311, the unincorporated tax district fund is budgeted to use $956,767, and Solid Waste fund budgeted to use $1,677,924. Lastly, SPLOST funds is budgeted heavily to use $483,000 in fund balance as a planned revenue source.

Capital Projects

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), grants, and other unrestricted funds such as operating transfers from the general fund.

Capital projects can have a major impact on both the cost of operations and the operations themselves. Operating costs associated with implementation of projects are a fundamental part of the capital project budgets, and of the overall budget development process. Operating impacts of capital projects are determined as a project develops and included in a five-year operating plan.

In recent years, the County has focused the capital budgets on maintaining existing infrastructure, such as roads and building maintenance projects, vehicles, public safety equipment, and technology. FY2023 is the first fiscal year in almost two decades which has facility construction projects budgeted. Additionally, the use of capital project funds for technology provides ongoing funding for the systematic replacement of County information and communication systems, operating impacts include maintenance costs and software support for the replacement purchases.

New construction or major improvements, however, do generally require additional operating expenditures such as electricity, building insurance, or general maintenance.

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 and elected officials. 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 FY2023 total $19.7 million and are listed below:

- SPLOST 8
- Capital improvements
- Georgia transportation
- Impact fees
- Community Development Block Grant – Mitigation
- Community Development Block Grant – Planning
- Community Development Block Grant – Coronavirus

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

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 until $10.25 million is collected, with the remaining distributed in accordance with the percentages designated in the intergovernmental agreement. This is reflected in the chart below.

SPLOST #8						
Distribution Split Up To $49.1 million				Distribution Split After $49.1 million		
Entity	Total Share	PSA 7.27%	Estimated Split	2010 Population Percentage	Split After $49.1M	Total SPLOST
Level 2 County-Wide Projects	100%		$ 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	28.98%	2.31%	$ 10,653,939	31.74%	$ 1,872,660	$ 12,526,599
Total	100.00%	7.27%	$ 49,100,000	100.00%	$ 5,900,000	$ 55,000,000

The expected projects were budgeted, as outlined on the following schedule, based on probability to start and finish identified projects during the FY2023. It was also based on the estimated collections for this fiscal year estimated at $11.7 million and use of fund balance.

SCHEDULE OF PROJECT EXPENDITURES WITH SPECIAL SALES TAX PROCEEDS
FOR THE FISCAL YEAR ENDED JUNE 30, 2023

Project Special Local Option Sales Tax 8	Original Budget	Adjusted Budget	FY2023 Budget
County-Wide Projects			
Public Safety Radio Communication System	$ 1,000,000	$ 1,000,000	$ -
Ambulances for County - Wide Emergency Services	1,250,000	1,250,000	500,000
Superior Court Record Preservation	550,000	550,000	100,000
Property Acquisition	1,500,000	1,500,000	-
Library Renovation / Design	400,000	400,000	306,785
Highway 17 (Blue Bridge) Boat Ramp / Parking	250,000	250,000	75,000
Public Health Department Facility ***Note 1***	1,200,000	4,500,000	3,000,000
Public Safety Complex - E911 / EMA	4,100,000	4,100,000	-
Total County-Wide Projects	10,250,000	13,550,000	3,981,785
County-Wide Projects			
Public Safety Complex - E911 / EMA	2,100,000	2,100,000	-
Camden County Projects			
Government Buildings and Offices	2,931,000	2,931,000	2,250,000
Roads, Streets, Bridges and Drainage projects	4,155,000	4,155,000	239,636
Equipment, Vehicles, and Technology	5,440,599	5,440,599	890,180
Total County Projects	12,526,599	12,526,599	3,379,816
Municipalities and PSA Projects			
PSA - Parks & Equipment	2,670,000	2,670,000	813,701
City of Kingsland ***Note 1***	12,458,095	12,458,095	3,231,266
City of St. Mary's ***Note 1***	13,375,739	13,375,739	3,469,995
City of Woodbine ***Note 1***	1,619,567	1,619,567	443,837
Total Municipalities and PSA Projects	30,123,401	30,123,401	7,958,799
Total All Projects	$ 55,000,000	$ 58,300,000	$ 15,320,400

Note 1: Additional funding of project from CDBG grant, St. Marys, Kingsland, County funding.

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 $400,000 from the general fund and budgeted use of $250,000 fund balance.

Georgia Transportation: This fund was established in 2015 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 $446,340 based on the formula presented above and budgeted use of fund balance of $112,311. The match from SPLOST 8 for this year's funding is $239,636.

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 2022 there is $519,217 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. One category is administration and will used in FY2023 to partially fund a new plan document.

CDBG-MIT: This fund was established in FY2022 after the County was awarded a grant for Community Development Block Grant Mitigation from the Georgia Department of Community Affairs (DCA). The funding is from the U.S. Department of Housing and Urban Development who awarded funding to Georgia and DCA. The DCA then established an infrastructure program with an allocation for activities that mitigate against future disasters in the areas affected by Hurricane Irma as well as the 2017 tornados in Southwest Georgia. The award of $5,542,894 will be used to renovate an existing County facility into a Community Resiliency Center while also funding a replacement radio communications tower and system migration to 700- megahertz necessary to building interoperability area-wide. Both projects must be completed by December 2023 (FY2024).

CDBG-Planning: This fund was established in FY2022 after the County was awarded a grant for Community Development Block Grant Planning from the Georgia DCA. The funding was set aside by DCA to be used for mitigation planning activities within the fifteen counties declared eligible for FEMAs Individual and Public Assistance programs. The award is for $350,000 and will be used to update the County's Local Emergency Operation Plan. It has several resiliency components for the community including flood response and resiliency plan, debris management, pandemic plan, voluntary organizations active in disaster plan, continuity of operations and continuity of government plan.

CDBG-CV: This fund was established in FY2022 after the County was awarded a grant from the Community Development Block Grant Coronavirus funding through the Georgia DCA. The award of $1 million will be used for the construction of a new health department facility with an estimated total cost of $4.5 million. The health department facility is a SPLOST 8 level two county-wide project with $1.2 million appropriated. The balance of the project will be funded from other State and Local appropriations. As a SPLOST project, all activity must be processed through the SPLOST fund, therefore, there was no budget established in the fund. It will be used for receiving grant reimbursements and then funds will be immediately transferred out to SPLOST.

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. Moody's Investor Service has rated Camden's general obligation unlimited tax (GOULT) rating at A1. The unused legal debt margin is demonstrated below.

Legal Debt Margin
Fiscal Year 2023

Total Assessed Value of Taxable Property	$ 2,273,941,466
Less: Exemptions for Bond Purposes	463,429,935
Net Assessed Valuation of Taxable Property	$ 1,810,511,531
Debit Limit - 10% of taxable value	$ 181,051,153
General Obligation Back Debt	$ -
Less: Assets in Debt Service Fund Available for Payments	-
Total Deductions	$ -
Unused Legal Debt Margin	$ 181,051,153

Long Term Obligations

Camden County has no long-term debt obligation, however, there is a required amount that must be recognized for closure and post closure costs associated with the landfills (an enterprise fund). 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 $274,850 (unaudited) for a total liability of $5,203,693. 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 SWA 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 been recovering from the last economic downturn, fund balance has been used for such purposes. The General Fund used fund balance from FY2015 to FY2018 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 2019 to FY2022, no fund balance was used. This current FY2023, a nominal (less than 1% of budget) amount of fund balance use is budgeted to balance 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. In FY2021 reached that goal after five years of being underfunded for several years. At the end of the prior fiscal year, unassigned fund balance is approximately 38% of the FY 2023 budget and is considered fully funded.

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, capital improvements, or the American rescue plan fund. The three 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 2022-2023

	General Fund	Special Revenues	Enterprise	Debt Service	Capital Projects
Unaudited Fund Balance 6/31/2022	$ 15,038,845	$ 13,016,464	$ 9,287,352	$ -	$ 11,184,335
Budgeted Revenues (exluding budgeted use of fund balance)	$ 39,070,224	$ 10,772,385	$ 7,474,890	$ -	$ 18,889,947
Budgeted Expenditures	$ 39,388,429	$ 12,120,717	$ 9,152,814	$ -	$ 19,735,371
Estimated Ending Fund Balance 6/30/2023	$ 14,720,640	$ 11,668,132	$ 7,609,428	$ -	$ 10,338,911
Fiscal Year % Change	-2.1%	-10.4%	-18.1%	0.0%	-7.6%
Increase (Decrease) in Fund Balance	$ (318,205)	$ (1,348,332)	$ (1,677,924)	$ -	$ (845,424)

Fund balance for Special Revenue Funds is projected to decrease by 10.4% due to use of fund balance in the Unincorporated Tax District to purchase fire equipment. Fund balance for Enterprise Funds is projected to decrease by 18.1% due to use of fund balance in the Solid Waste Authority to purchase capital equipment and to build a new landfill cell.

Operating & Capital Fund Summaries

	General Fund	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Debt Service Fund	All Funds Total
Unaudited Fund Balance 6/30/2022	15,038,845	13,016,464	11,184,335	9,287,352	-	48,526,996
Revenues:						
Property Taxes - Current	$ 23,715,650	625,550				24,341,200
Property Taxes - Prior Years	600,000					600,000
Sales Taxes	5,150,000		11,700,000			16,850,000
Excise and Special Use Taxes	3,162,625	2,072,544		291,660		5,526,829
Licenses and Permits	187,250		84,000			271,250
Court and Official Offices	1,925,300	246,900				2,172,200
Office Rents	103,200					103,200
Service Charge Revenues	3,676,685	1,134,000		7,053,900		11,864,585
Intergovernmental Revenues	476,514	6,400,928	6,219,507			13,096,949
Investment Income	70,000	20,260	88,160	89,330		267,750
Other Revenues	3,000			40,000		43,000
Transfers In		272,203	798,280			1,070,483
Other Financing Sources						
Total Revenue	39,070,224	10,772,385	18,889,947	7,474,890	-	76,207,446
Expenditures:						
General Government	6,018,507					6,018,507
Judiciary	3,239,145	30,490	8,800			3,278,435
Public Safety	17,571,313	3,079,472	352,200			21,002,985
Public Works	2,122,469	370,811	798,787			3,292,067
Health and Welfare	733,132					733,132
Culture and Recreation	452,155	-		288,070		740,225
Housing and Development	1,528,943		5,000			1,533,943
Insurance	6,058,862					6,058,862
Other Government Services	-	496,901	20,000	4,826,146		5,343,047
Capital Costs	-	7,465,008	10,407,705	2,638,800		20,511,513
Intergovernmental	991,700	678,035	7,958,799	78,153		9,706,687
Depreciation	-			1,087,595		1,087,595
Debt Service	-		184,080	234,050		418,130
Transfers Out	672203					672,203
Total Expenditures	39,388,429	12,120,717	19,735,371	9,152,814	-	80,397,331
Net Increase (Decrease) in Fund	(318,205)	(1,348,332)	(845,424)	(1,677,924)	-	(4,189,885)
Projected Ending Fund Balance at June 30, 2023	14,720,640	11,668,132	10,338,911	7,609,428	-	44,337,111

General Fund

The adopted general fund budget for FY2023 is presented in this section. The revenues, expenditures, and comparisons are presented to reflect the changes in the revenues and expenditures from the actual FY2022. In addition, there are several actual fiscal years that show trends in these changes. The adopted budget was balanced using no increase to the millage rate. In FY2023, less than 1% of the total general fund budget is planned use of fund balance.

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 FY2023 is $39,388,429.

Budget Summary for Fiscal Year 2023

Revenues by Category		FY2023	Percent (%) of Total
Property Taxes - Current	$	23,715,650	60.2%
Property Taxes - Prior	$	600,000	1.5%
Sales Taxes	$	5,150,000	13.1%
Excise and Special Use Taxes	$	3,162,625	8.0%
Licenses and Permits	$	187,250	0.5%
Court and Official Offices	$	1,925,300	4.9%
Office Rents	$	103,200	0.3%
Service Charge Revenues	$	3,676,685	9.3%
Intergovernmental Revenues	$	476,514	1.2%
Interest Revenue	$	70,000	0.2%
Other Revenues	$	3,000	0.0%
Transfers In	$	-	0.0%
Other Financing Sources		318,205	0.8%
Total Revenues General Fun	$	39,388,429	100.0%

Expenditures by Category		FY2023	Percent (%) of Total
General Government	$	6,018,507	15.3%
Judiciary	$	3,239,145	8.2%
Public Safety	$	17,571,313	44.6%
Public Works	$	2,122,469	5.4%
Health and Welfare	$	733,132	1.9%
Culture and Recreation	$	452,155	1.1%
Housing and Development	$	1,528,943	3.9%
Insurance	$	6,058,862	15.4%
Other Governmental Services	$	-	0.0%
Capital Costs	$	-	0.0%
Intergovernmental	$	991,700	2.5%
Depreciation	$	-	0.0%
Debt Service	$	-	0.0%
Transfers Out		672,203	1.7%
Total Expenditures General	$	39,388,429	100.0%

Budget Comparison for Fiscal Year 2023

Revenues by Category	FY 2023	FY 2022	Difference
Property Taxes - Current	$23,715,650	$21,850,170	$ 1,865,480
Property Taxes - Prior	$ 600,000	$ 600,000	-
Sales Taxes	$ 5,150,000	$ 4,459,875	690,125
Excise and Special Use Taxes	$ 3,162,625	$ 3,178,525	(15,900)
Licenses and Permits	$ 187,250	$ 180,100	7,150
Court and Official Offices	$ 1,925,300	$ 1,962,600	(37,300)
Office Rents	$ 103,200	$ 103,190	10
Service Charge Revenues	$ 3,676,685	$ 3,535,105	141,580
Intergovernmental Revenues	$ 476,514	$ 458,170	18,344
Interest Revenue	$ 70,000	$ 12,000	58,000
Other Revenues	$ 3,000	$ 3,000	-
Transfers In	$ -	$ -	-
Other Financing Sources	$ 318,205	$ 86,120	232,085
Total Revenues General Fund	$39,388,429	$36,428,855	$ 2,959,574

Expenditures by Category	FY 2023	FY 2022	Difference
General Government	$ 6,018,507	$ 5,685,627	$ 332,880
Judiciary	$ 3,239,145	$ 2,999,280	239,865
Public Safety	$17,571,313	$14,440,932	3,130,381
Public Works	$ 2,122,469	$ 2,100,040	22,429
Health and Welfare	$ 733,132	$ 1,141,602	(408,470)
Culture and Recreation	$ 452,155	$ 456,757	(4,602)
Housing and Development	$ 1,528,943	$ 1,332,240	196,703
Insurance	$ 6,058,862	$ 6,031,817	27,045
Other Governmental Services	$ -	$ -	-
Capital Costs	$ -	$ 750,000	(750,000)
Intergovernmental	$ 991,700	$ 818,700	173,000
Depreciation	$ -	$ -	-
Debt Service	$ -	$ -	-
Transfers Out	$ 672,203	671,860	343
Total Expenditures General Fund	$39,388,429	$36,428,855	$ 2,959,574

Significant Budget Highlights

- There is an overall increase of $2.96 million in general fund revenues. Taxes including property, sales, and other taxes total $32.6 million, or approximately 83% 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 FY2023 at approximately $23.7 million, or 60% of total revenue. There is an increase of $1.9 million in property tax for FY2023 due mostly to growth in the tax digest from new residential construction and reassessment of properties set by the Tax Assessor's Office. There is no increase budgeted for the collection of prior year property and this category is 1.5% of the entire general fund budget. Local Option Sales Tax (LOST) is budgeted at $5.15 million, or 13.1% of the general fund budget. This tax is driven by sales taxes paid in the county by residents as well as non-resident visitors. There was a significant increase to LOST the past two years due to several factors: the market

place facilitator tax (internet sales tax) took effect last year; a large audit adjustment was made by the state in FY2021 due to collections of a local retailer whose sales tax is now included in the monthly distribution; and an increase in sales tax due to inflation. 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 $3.16 million, or 8.0% of the general fund revenue budget. This budget category decreased slightly this fiscal year.

- 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 $3.7 million, or 9.3% 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 (court and official offices) 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 $1.92 million, or 4.9% of the general fund revenue budget. Fines and fees decreased slightly by approximately $37,300. This decrease was based on historical data. Probate Court's annual revenue had declined significantly for a three year period with the first increase in FY2021. Probate revenues decreased again in FY2022.
- Proposed budget expenditures for the general fund total $39,388,429 and are 8.12% more than the prior year's budget. The expenditures requested by departments and offices exceeded the projected revenues by $3.2 million and were a $5.3 million increase over last year's budget. The requested increase was mostly in new position requests and salary increases.
- A small amount of fund balance (less than 1%) is being used to balance the FY2023 budget. However, economic impact from the coronavirus pandemic continues and is unprecedented. High inflation rates effecting operational costs such as fuel for public safety and stone for public works as well as supply chain issues continue to effect the economy. 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 $25.2 million, salaries and benefits make up 64% of the general fund budget. Salary and benefits includes regular and overtime wages, employer taxes, retirement contributions, health insurance, workers compensation, uniforms and personal safety equipment. It should be noted that additional salaries and benefits are budgeted in the Solid Waste, Curbside, Two Rivers Gun Range, Emergency 911, and the Unincorporated Tax District, totaling $5.6 million. In FY2022 a salary study was conducted by an independent consultant. The study concluded that employees' wages were not comparable to similarly sized governments in Camden's geographic area and needed to be increased, in some cases significantly. Base salaries in the general fund increased by $2.7 million and other funds increased by $341,000.
- Public Safety is the largest category within the general fund at $17.6 million, or 44.6% 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 (50% reimbursed by Camden County School District)], adult probation, Dept. of Juvenile Justice, emergency medical services (EMS), coroner, animal control, emergency management agency (EMA), and radio systems. Emergency 911 is under the management of the Sheriff and considered part of public safety but is considered a special revenue fund and is not included in the general fund. The general fund budget for public safety increased this year by approximately $3.1 million, or a 21.7% increase overall. The majority of the increase is due to the salary adjustments and fifteen new positions for the Sheriff's office.

General Fund
Summary By Department



Camden County BOC, GA

Budget Comparison Report
Group Summary

Department	2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
1110 - BOARD OF COMMISSIONERS	269,758.45	262,791.72	282,238.35	308,038.00	373,562.00	65,524.00	21.27%
1120 - BOARD OF EQUALIZATION	11,377.53	8,357.18	13,612.92	18,776.00	13,676.00	-5,100.00	-27.16%
1130 - COUNTY CLERK	66,349.33	66,703.42	64,968.59	76,559.00	78,193.00	1,634.00	2.13%
1320 - ADMINISTRATION	467,342.11	464,180.66	442,119.88	491,065.00	530,539.00	39,474.00	8.04%
1400 - ELECTIONS & REGISTRATION	301,239.83	370,342.16	302,610.19	303,168.00	410,225.00	107,057.00	35.31%
1506 - SPECIAL APPROPRIATIONS	4,738,939.83	3,231,579.38	3,240,625.75	2,921,489.00	2,082,903.00	-838,586.00	-28.70%
1510 - FINANCE & BUDGET	452,094.88	451,690.01	417,675.36	492,007.00	540,264.00	48,257.00	9.81%
1530 - COUNTY ATTORNEY	126,471.02	189,986.29	132,772.10	266,230.00	266,230.00	0.00	0.00%
1535 - INFORMATION TECHNOLOGY	437,854.34	387,379.11	493,396.77	550,213.00	649,643.00	99,430.00	18.07%
1540 - HUMAN RESOURCES	131,789.02	138,352.23	201,428.42	163,489.00	231,196.00	67,707.00	41.41%
1545 - TAX COMMISSIONER	617,927.19	621,549.97	583,577.16	705,650.00	758,957.00	53,307.00	7.55%
1550 - TAX ASSESSOR	645,201.35	668,834.25	753,627.96	929,730.00	1,020,264.00	90,534.00	9.74%
1555 - EMPLOYEE HEALTH BENEFITS	3,679,598.62	3,593,052.78	3,270,217.37	3,838,005.00	3,774,640.00	-63,365.00	-1.65%
1556 - WORKER'S COMPENSATION	531,675.13	408,947.92	412,221.23	493,592.00	495,030.00	1,438.00	0.29%
1557 - INSURANCE	774,764.33	895,596.91	1,000,183.58	1,179,511.00	1,227,023.00	47,512.00	4.03%
1558 - ONSITE WELLNESS CLINIC	483,851.84	487,604.42	413,742.10	520,709.00	562,169.00	41,460.00	7.96%
1565 - FACILITIES MANAGEMENT	495,721.45	567,367.42	534,418.35	699,773.00	726,758.00	26,985.00	3.86%
2150 - SUPERIOR COURT	460,118.91	491,394.33	449,183.87	524,467.00	543,610.00	19,143.00	3.65%
2200 - CLERK OF SUPERIOR COURT	525,421.22	537,236.36	490,318.70	604,141.00	688,045.00	83,904.00	13.89%
2250 - DISTRICT ATTORNEY	392,169.85	393,325.25	443,103.77	459,181.00	508,016.00	48,835.00	10.64%
2400 - MAGISTRATE COURT	261,135.08	263,577.43	240,781.30	295,351.00	314,819.00	19,468.00	6.59%
2500 - PROBATE COURT	380,896.30	444,582.89	443,077.22	491,338.00	514,871.00	23,533.00	4.79%
2600 - JUVENILE COURT	280,442.88	309,099.34	278,350.07	328,151.00	360,798.00	32,647.00	9.95%
2800 - PUBLIC DEFENDER	271,114.08	268,981.45	259,040.90	296,651.00	308,986.00	12,335.00	4.16%
3300 - PATROL DIVISION	4,098,513.27	4,224,675.64	4,157,737.37	4,619,647.00	5,940,833.00	1,321,186.00	28.60%
3320 - SCHOOL RESOURCE OFFICERS	225,690.11	179,886.35	193,480.62	260,717.00	350,475.00	89,758.00	34.43%
3350 - CUMBERLAND PATROL	270,716.52	0.00	2,844.47	0.00	0.00	0.00	0.00%
3400 - CORRECTIONS/JAIL	2,703,664.48	2,861,197.53	2,724,218.83	3,058,204.00	3,906,899.00	848,695.00	27.75%
3450 - ADULT PROBATION	12,002.83	11,514.41	9,372.57	11,559.00	11,844.00	285.00	2.47%
3460 - DEPT OF JUVENILE JUSTICE	10,553.33	10,308.12	9,537.46	10,936.00	10,753.00	-183.00	-1.67%
3600 - EMS	5,203,554.92	5,452,126.58	5,071,416.41	5,926,646.00	6,335,960.00	409,314.00	6.91%
3700 - CORONER & MEDICAL EXAM	44,122.71	49,060.46	50,183.22	52,470.00	65,063.00	12,593.00	24.00%
3910 - ANIMAL CONTROL	338,545.13	345,599.15	315,707.21	362,178.00	376,754.00	14,576.00	4.02%

Budget Comparison Report

Department	2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
3920 - EMERGENCY MANAGEMENT	232,809.26	309,411.57	250,187.18	304,706.00	309,071.00	4,365.00	1.43%
3925 - RADIO SYSTEM	0.00	0.00	164,641.93	248,517.00	263,661.00	15,144.00	6.09%
4200 - PUBLIC WORKS	1,144,833.66	1,388,809.76	1,499,575.71	1,624,069.00	1,786,579.00	162,510.00	10.01%
4250 - CRS, EROSION & SEDIMENT	76,911.60	78,476.59	111,402.09	144,703.00	0.00	-144,703.00	-100.00%
4900 - FLEET SERVICES	345,406.29	340,531.32	293,385.11	331,268.00	335,890.00	4,622.00	1.40%
5100 - HEALTH DEPARTMENT	304,935.91	356,656.39	331,611.72	361,028.00	364,152.00	3,124.00	0.87%
5144 - MOSQUITO CONTROL	200,790.00	248,510.56	181,173.77	255,548.00	258,812.00	3,264.00	1.28%
5400 - FAMILY & CHILDREN'S SRVC	101,081.12	97,094.65	100,345.17	110,378.00	110,168.00	-210.00	-0.19%
6500 - COUNTY WIDE LIBRARY	326,429.24	354,012.04	365,880.74	378,244.00	364,560.00	-13,684.00	-3.62%
6505 - BRYAN LANG HIST LIBRARY	63,278.23	57,946.96	60,279.97	78,513.00	87,595.00	9,082.00	11.57%
7000 - PLANNING & DEVELOPMENT	298,783.46	314,046.20	316,560.84	389,648.00	685,674.00	296,026.00	75.97%
7130 - COUNTY AGENTS	101,693.37	84,742.00	81,777.77	126,328.00	133,532.00	7,204.00	5.70%
7140 - FORESTRY	25,525.08	25,649.46	23,137.21	26,612.00	25,737.00	-875.00	-3.29%
7450 - CODE ENFORCEMENT	76,465.72	83,188.94	74,519.76	88,152.00	0.00	-88,152.00	-100.00%
7500 - JOINT DEVELOPMENT AUTH	738,680.64	705,864.00	661,919.58	701,500.00	684,000.00	-17,500.00	-2.49%
Report Total:	**33,748,241.45**	**33,101,821.56**	**32,214,188.62**	**36,428,855.00**	**39,388,429.00**	**2,959,574.00**	**8.12%**

Section 1. Revenues

Camden County BOC, GA

Budget Comparison Report
Account Summary

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL								
Department: 0000 - NON DEPARTMENTAL								
Class: 31 - TAXES, PENALTIES, & INT.								
100-3-0000-311100	CURR YR AD VALOREM TAXES	20,242,375.98	20,987,019.89	22,568,826.22	21,208,070.00	22,750,250.00	1,542,180.00	7.27%
100-3-0000-311120	TIMBER TAX	182,067.69	238,063.55	203,175.56	201,500.00	175,000.00	-26,500.00	-13.15%
100-3-0000-311175	TAX ALLOC. DISTRICT-ST. MARYS	314,535.53	323,367.45	294,321.68	325,000.00	321,500.00	-3,500.00	-1.08%
100-3-0000-311200	PRIOR YR TAXES -REAL ONLY	647,436.94	650,013.41	426,886.40	600,000.00	600,000.00	0.00	0.00%
100-3-0000-311310	VEHICLES TAXES	320,794.70	289,615.32	251,271.96	293,900.00	293,900.00	0.00	0.00%
100-3-0000-311312	AAVT (Altern. Ad Valorem Tax)	25,410.77	23,968.61	22,504.63	25,000.00	25,000.00	0.00	0.00%
100-3-0000-311315	TAVT (Title Ad Valorem Tax)	1,396,042.22	1,260,375.84	1,072,776.79	1,300,000.00	1,400,000.00	100,000.00	7.69%
100-3-0000-311320	MOBILE HOME TAXES	146,733.08	170,591.88	163,150.59	146,700.00	175,000.00	28,300.00	19.29%
100-3-0000-311350	RAIL ROAD TAX	14,288.31	17,227.33	0.00	14,000.00	14,000.00	0.00	0.00%
100-3-0000-311600	REAL ESTATE TRANSFER TAX	175,012.19	229,567.39	255,067.20	160,000.00	281,000.00	121,000.00	75.63%
100-3-0000-311605	INTANGIBLE TAXES	452,886.02	802,479.42	730,378.93	795,000.00	840,500.00	45,500.00	5.72%
100-3-0000-311750	CABLE TV	19,557.91	20,864.24	15,292.56	20,000.00	20,000.00	0.00	0.00%
100-3-0000-313100	LOCAL OPTION SALES TAX	3,746,810.56	4,688,767.42	4,487,323.50	4,459,875.00	5,150,000.00	690,125.00	15.47%
100-3-0000-314200	ALCOHOLIC BEVERAGE TAXES	141,406.65	169,674.43	147,638.68	125,000.00	125,000.00	0.00	0.00%
100-3-0000-314250	ALCOHOL BEV TAX - BY DRINK	4,344.09	7,231.95	5,207.70	4,700.00	7,000.00	2,300.00	48.94%
100-3-0000-314600	FIREWORKS EXCISE TAXES	354.64	426.32	711.46	425.00	725.00	300.00	70.59%
100-3-0000-316100	BUSINESS/OCCUPATION TAXES	44,918.18	45,727.91	46,177.20	44,500.00	47,800.00	3,300.00	7.42%
100-3-0000-316300	FIN INST BUS LIC/OCCP TAX	41,920.00	40,864.00	36,203.00	41,900.00	36,200.00	-5,700.00	-13.60%
100-3-0000-319110	PENALTIES & INTEREST-REAL	301,257.35	368,592.84	218,370.37	250,000.00	248,700.00	-1,300.00	-0.52%
100-3-0000-319112	PEN & INT-TAGS/MOBILE HOM	22,593.97	30,984.61	61,698.75	18,000.00	59,800.00	41,800.00	232.22%
100-3-0000-319500	FIFA'S	44,128.12	84,694.44	51,101.89	55,000.00	56,900.00	1,900.00	3.45%
	Total Class: 31 - TAXES, PENALTIES, & INT.:	**28,284,874.90**	**30,450,118.25**	**31,058,085.07**	**30,088,570.00**	**32,628,275.00**	**2,539,705.00**	**8.44%**
Class: 32 - LICENSES & PERMITS								
100-3-0000-321100	ALCOHOLIC BEVERAGE	21,237.00	27,312.15	23,159.00	23,000.00	25,400.00	2,400.00	10.43%
100-3-0000-321310	REZONING / SUBDIVISION FEES	12,500.00	14,050.00	17,300.00	12,000.00	17,750.00	5,750.00	47.92%
100-3-0000-321311	SPECIAL USE FEES	2,500.00	3,750.00	1,082.50	2,500.00	1,500.00	-1,000.00	-40.00%
100-3-0000-321320	INSPECTIONS	37,936.37	57,569.08	43,008.90	45,000.00	36,200.00	-8,800.00	-19.56%
100-3-0000-321390	VARIANCE FEES	1,500.00	3,500.00	2,250.00	2,500.00	2,500.00	0.00	0.00%
100-3-0000-322100	BUILDING PERMITS	89,189.38	116,282.25	97,404.97	90,000.00	96,800.00	6,800.00	7.56%
100-3-0000-322101	MOBILE HOME PERMITS	2,525.00	4,130.00	3,195.00	2,500.00	2,600.00	100.00	4.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-3-0000-322120	EROSION & SEDIMENT CONTROI	15,586.00	3,377.60	2,984.00	2,300.00	3,750.00	1,450.00	63.04%
100-3-0000-322140	SIGNS PERMIT	440.00	275.00	550.00	250.00	550.00	300.00	120.00%
100-3-0000-323100	BUSINESS LICENSE PENALTY	95.63	85.13	223.17	50.00	200.00	150.00	300.00%
	Total Class: 32 - LICENSES & PERMITS:	**183,509.38**	**230,331.21**	**191,157.54**	**180,100.00**	**187,250.00**	**7,150.00**	**3.97%**
Class: 33 - STATE & FEDERAL								
100-3-0000-331100	LAW ENFORCEMENT - CCSO	16,961.35	56,967.83	31,077.71	0.00	0.00	0.00	0.00%
100-3-0000-331110	DIRECT GRANT REVENUE (U.S.TR	0.00	39,602.44	0.00	0.00	0.00	0.00	0.00%
100-3-0000-331200	REIMBURSEMENT - FEMA	171,791.98	161,158.78	0.00	0.00	0.00	0.00	0.00%
100-3-0000-331210	DFAS NAVY CONTRACT-CUMBER	270,627.90	0.00	59,311.14	0.00	0.00	0.00	0.00%
100-3-0000-331215	HHS-CARES ACT COVID19	8,201.10	879,336.44	0.00	0.00	0.00	0.00	0.00%
100-3-0000-333000	IN LEIU OF TAXES	1,368.00	27,465.21	27,853.87	25,000.00	27,900.00	2,900.00	11.60%
100-3-0000-334101	SCHOOL RESOURCE OFFICERS	232,222.18	153,333.36	136,296.32	130,000.00	144,314.00	14,314.00	11.01%
100-3-0000-334103	EMERGENCY MGMT AGENCY	4,992.69	9,147.78	20,527.22	15,500.00	15,500.00	0.00	0.00%
100-3-0000-334104	SENIOR CITIZENS	99,090.54	172,511.27	0.00	152,670.00	152,000.00	-670.00	-0.44%
100-3-0000-334110	GLYNN CO REIMBURSEMENTS	1,225.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-334114	STATE OF GEORGIA	154,667.46	125,998.30	329,344.50	0.00	0.00	0.00	0.00%
100-3-0000-334116	ACCG	3,346.00	0.00	8,030.40	0.00	0.00	0.00	0.00%
100-3-0000-334120	HAZ MIT PLANNING GRANT	256,637.49	0.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-334130	GEORGIA ASSOCIATION OF EMS	0.00	1,650.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-334135	State of GA - CATEN grant	8,031.81	12,376.25	0.00	0.00	0.00	0.00	0.00%
100-3-0000-334150	STATE OF GEORGIA	6,302.50	0.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-334201	COSM-DEPUTY REIMBURSEMEN	69,609.61	0.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-335200	FLPA GRANT	83,838.01	193,024.54	94,564.03	95,000.00	94,600.00	-400.00	-0.42%
100-3-0000-336005	JUV CT SALARY REIMB-GLYNN	27,502.44	27,502.20	25,210.13	27,500.00	27,500.00	0.00	0.00%
100-3-0000-338001	IN LIEU OF TAXES-LOCAL GOV'T	12,410.55	12,410.55	14,677.62	12,500.00	14,700.00	2,200.00	17.60%
	Total Class: 33 - STATE & FEDERAL:	**1,428,826.61**	**1,872,484.95**	**746,892.94**	**458,170.00**	**476,514.00**	**18,344.00**	**4.00%**
Class: 34 - COMMISSIONS & FEES								
100-3-0000-341400	PRINTING/DUPLICATING	80.00	-250.00	100.00	1,000.00	4,475.00	3,475.00	347.50%
100-3-0000-341412	TRAINING CLASSES	0.00	1,000.00	1,135.00	0.00	0.00	0.00	0.00%
100-3-0000-341600	AGENT FEES - VEHICLES	108,032.36	116,355.80	132,288.47	90,000.00	154,300.00	64,300.00	71.44%
100-3-0000-341602	ADMIN FEES - MOBILE HOMES	26,065.57	22,838.11	15,930.66	20,000.00	20,000.00	0.00	0.00%
100-3-0000-341910	ELECTION QUALIFYING FEE	9,972.20	0.00	1,242.00	0.00	0.00	0.00	0.00%
100-3-0000-341940	COMMISSION ON TAX COLLECT	619,242.55	641,382.64	639,060.00	675,705.00	645,000.00	-30,705.00	-4.54%
100-3-0000-341941	INTANGIBLE TAXES - COMM	92,728.13	162,041.83	118,577.63	135,000.00	147,700.00	12,700.00	9.41%
100-3-0000-341942	CLERK OF CT-RECORD SALES	34,182.50	43,114.00	40,648.50	34,500.00	47,800.00	13,300.00	38.55%
100-3-0000-341944	ADMIN FEES - LEVYS	5,200.91	16,277.56	22,177.99	5,000.00	19,900.00	14,900.00	298.00%
100-3-0000-342330	BOARDING PRISONERS	32,695.00	78,580.00	0.00	75,000.00	0.00	-75,000.00	-100.00%
100-3-0000-342331	S S RECLAIM	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-342333	INMATE PHONE FEES	64,904.23	52,253.76	24,773.40	60,300.00	31,400.00	-28,900.00	-47.93%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-3-0000-342600	EMS COLLECTIONS	2,092,263.40	2,340,254.59	2,110,966.09	2,150,000.00	2,307,000.00	157,000.00	7.30%
100-3-0000-343910	CULVERTS	0.00	0.00	6,114.55	0.00	6,000.00	6,000.00	0.00%
100-3-0000-345100	VITAL STATISTICS	175.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-345110	MEDICAL RECORDS	1,835.00	2,105.00	2,630.00	1,500.00	3,120.00	1,620.00	108.00%
100-3-0000-345500	ANIMAL CONTROL	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-345505	RECLAIM FEES (ANIMAL CNT)	0.00	150.00	150.00	0.00	0.00	0.00	0.00%
100-3-0000-345800	CHILD SUPPORT	3,605.90	2,760.00	1,568.00	2,500.00	1,990.00	-510.00	-20.40%
100-3-0000-346900	GRANT & IT MANAGEMENT FEE	5,600.69	3,900.41	4,425.35	0.00	0.00	0.00	0.00%
100-3-0000-349200	CLINIC FEES	194,439.16	191,594.80	181,510.57	183,600.00	185,000.00	1,400.00	0.76%
100-3-0000-349210	CLINIC FEES - EMPLOYEES	98,157.15	98,500.05	71,714.00	100,000.00	102,000.00	2,000.00	2.00%
100-3-0000-349300	BAD CHECK FEES	2,334.06	226.96	1,419.61	1,000.00	1,000.00	0.00	0.00%
	Total Class: 34 - COMMISSIONS & FEES:	**3,391,514.81**	**3,773,085.51**	**3,376,431.82**	**3,535,105.00**	**3,676,685.00**	**141,580.00**	**4.00%**
Class: 35 - CONSTITUTIONAL OFFICES								
100-3-0000-351110	SUPERIOR COURT	461,917.79	527,807.48	482,250.38	410,000.00	518,100.00	108,100.00	26.37%
100-3-0000-351130	MAGISTRATE COURT	87,927.50	88,995.35	82,099.81	85,000.00	92,200.00	7,200.00	8.47%
100-3-0000-351140	PROBATE COURT	1,128,846.84	1,368,831.70	1,083,556.16	1,400,000.00	1,225,000.00	-175,000.00	-12.50%
100-3-0000-351150	JUVENILE COURT	244.89	1,066.03	543.84	100.00	0.00	-100.00	-100.00%
100-3-0000-352000	SHERIFF'S OFFICE	71,502.71	85,000.00	76,550.00	67,500.00	90,000.00	22,500.00	33.33%
	Total Class: 35 - CONSTITUTIONAL OFFICES:	**1,750,439.73**	**2,071,700.56**	**1,725,000.19**	**1,962,600.00**	**1,925,300.00**	**-37,300.00**	**-1.90%**
Class: 36 - INTEREST								
100-3-0000-361000	INTEREST INCOME	98,588.62	11,056.07	20,287.80	12,000.00	70,000.00	58,000.00	483.33%
	Total Class: 36 - INTEREST:	**98,588.62**	**11,056.07**	**20,287.80**	**12,000.00**	**70,000.00**	**58,000.00**	**483.33%**
Class: 37 - CONTRIBUTIONS								
100-3-0000-371000	GRANTS - PRIVATE SOURCES	0.00	50,875.50	8,426.05	0.00	0.00	0.00	0.00%
100-3-0000-371100	DONATIONS-CCSO	49,780.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 37 - CONTRIBUTIONS:	**49,780.00**	**50,875.50**	**8,426.05**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 38 - MISCELLANEOUS								
100-3-0000-381111	VENDING REVENUE	120.95	25.30	0.00	0.00	0.00	0.00	0.00%
100-3-0000-382000	OFFICE RENTS	104,540.16	104,627.76	99,346.40	103,190.00	103,200.00	10.00	0.01%
100-3-0000-389000	MISCELLANEOUS	2,020.72	9,535.52	5,710.81	0.00	0.00	0.00	0.00%
100-3-0000-389005	REIMBURSEMENT FROM INSURA	53,762.97	99,108.39	24,114.19	0.00	0.00	0.00	0.00%
100-3-0000-389006	RESTITUTION	327.00	4,382.00	1,782.00	0.00	0.00	0.00	0.00%
100-3-0000-389007	OVER / SHORT	1.42	0.02	55.00	0.00	0.00	0.00	0.00%
100-3-0000-389010	P-CARD REBATES	3,025.92	2,728.74	2,760.53	3,000.00	3,000.00	0.00	0.00%
	Total Class: 38 - MISCELLANEOUS:	**163,799.14**	**220,407.73**	**133,768.93**	**106,190.00**	**106,200.00**	**10.00**	**0.01%**
Class: 39 - OTHER FINANCING SOURCES								
100-3-0000-392100	SURPLUS PROPERTY GF ASSET	48,205.59	77,039.50	1,264.50	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	86,120.00	318,205.00	232,085.00	269.49%
Total Class: 39 - OTHER FINANCING SOURCES:		**48,205.59**	**77,039.50**	**1,264.50**	**86,120.00**	**318,205.00**	**232,085.00**	**269.49%**
Total Department: 0000 - NON DEPARTMENTAL:		**35,399,538.78**	**38,757,099.28**	**37,261,314.84**	**36,428,855.00**	**39,388,429.00**	**2,959,574.00**	**8.12%**

Section 2. General Government Expenditures

CAMDEN COUNTY BOARD OF COMMISSIONERS
Administration Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1320 - ADMINISTRATION								
Class: 51 - SALARIES & BENEFITS								
100-5-1320-511100	SALARIES	360,725.15	363,186.88	332,536.84	368,789.00	399,265.00	30,476.00	8.26%
100-5-1320-511300	OVERTIME	780.33	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1320-512200	SOCIAL SECURITY TAXES	25,010.13	25,196.55	23,023.92	28,212.00	30,544.00	2,332.00	8.27%
100-5-1320-512400	RETIREMENT	35,780.91	35,673.14	38,171.67	40,537.00	55,015.00	14,478.00	35.72%
100-5-1320-512403	RETIREMENT-MATCH	19,718.29	18,446.63	18,730.01	22,127.00	11,602.00	-10,525.00	-47.57%
	Total Class: 51 - SALARIES & BENEFITS:	**442,014.81**	**442,503.20**	**412,462.44**	**459,665.00**	**496,426.00**	**36,761.00**	**8.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-1320-521254	CONTRACT SERV-ADMINISTRATI	200.00	0.00	0.00	100.00	0.00	-100.00	-100.00%
100-5-1320-521335	C/S-ANNUAL SOFTWARE MAINT	0.00	0.00	0.00	425.00	1,668.00	1,243.00	292.47%
100-5-1320-521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	205.04	0.00	0.00	0.00	0.00%
100-5-1320-522100	JANITORIAL- CONTRACTS	1,154.88	1,126.01	3,532.43	3,700.00	3,875.00	175.00	4.73%
100-5-1320-522201	REP & MT COMPUTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1320-522202	REP & MT OFFICE EQUIPMENT	167.57	1,056.93	883.68	750.00	500.00	-250.00	-33.33%
100-5-1320-522220	REP & MT VEHICLES	727.93	2,257.43	255.25	1,000.00	1,000.00	0.00	0.00%
100-5-1320-523200	TELEPHONE	2,251.30	2,295.90	1,850.26	2,700.00	2,150.00	-550.00	-20.37%
100-5-1320-523201	CELL PHONES	1,803.67	1,760.02	2,232.46	2,000.00	2,000.00	0.00	0.00%
100-5-1320-523300	ADVERTISING & PUBLISHING	1,270.00	450.00	604.20	870.00	0.00	-870.00	-100.00%
100-5-1320-523400	PRINTING	0.00	215.07	0.00	250.00	200.00	-50.00	-20.00%
100-5-1320-523500	TRAVEL	5,483.15	985.71	6,431.65	4,300.00	5,250.00	950.00	22.09%
100-5-1320-523600	DUES & SUBSCRIPTIONS	3,074.22	3,600.28	2,907.72	3,325.00	3,700.00	375.00	11.28%
100-5-1320-523700	EDUCATION & TRAINING	1,848.08	1,043.00	1,955.00	3,300.00	4,000.00	700.00	21.21%
	Total Class: 52 - CONTRACTED SERVICES:	**17,980.80**	**14,790.35**	**20,857.69**	**22,720.00**	**24,343.00**	**1,623.00**	**7.14%**
Class: 53 - SUPPLIES								
100-5-1320-531100	OFFICE SUPPLIES	230.52	434.16	377.48	250.00	400.00	150.00	60.00%
100-5-1320-531101	MINOR OPERATING $0- $499	908.98	409.29	1,052.46	350.00	500.00	150.00	42.86%
100-5-1320-531102	POSTAGE	149.92	237.39	50.33	130.00	130.00	0.00	0.00%
100-5-1320-531103	COMPUTER SUPPLIES	782.36	238.80	287.79	250.00	250.00	0.00	0.00%
100-5-1320-531104	JANITORIAL SUPPLIES	101.04	20.25	70.98	75.00	75.00	0.00	0.00%
100-5-1320-531120	TIRES & TUBES	8.75	0.00	657.66	300.00	300.00	0.00	0.00%
100-5-1320-531122	VEHICLE SUPPLIES	792.77	222.69	370.15	300.00	300.00	0.00	0.00%
100-5-1320-531210	WATER & SEWER	92.77	118.54	149.27	150.00	240.00	90.00	60.00%
100-5-1320-531230	ELECTRIC	2,679.30	2,620.23	2,400.54	3,000.00	2,500.00	-500.00	-16.67%
100-5-1320-531270	FUEL	1,558.47	2,546.32	3,263.07	3,600.00	4,800.00	1,200.00	33.33%
100-5-1320-531300	OTHER SUPPLIES	41.62	39.44	120.02	175.00	175.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1320-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**7,346.50**	**6,887.11**	**8,799.75**	**8,680.00**	**9,770.00**	**1,090.00**	**12.56%**
	Total Department: 1320 - ADMINISTRATION:	**467,342.11**	**464,180.66**	**442,119.88**	**491,065.00**	**530,539.00**	**39,474.00**	**8.04%**

ADMINISTRATION

The mission of the Administration Department is 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. This locally-mandated program 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.

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Estimated FY 2023
# of press releases written	71	101	92	89	90
# of newsletters sent out internally &	51	55	67	65	70
# of community outreach & education	41	36	35	30	40
# of Facebook posts	838	1859	740	779	1150
# of Twitter posts	1593	3051	3045	2995	3000
# of Website updates (Camden & Spaceport Camden)	1030	960	1150	1200	8000
Staffing Resources					
County Administrator	1.00	1.00	1.00	1.00	1.00
Deputy County Administrator	1.00	0.90	0.90	0.90	0.90
Program Director	1.00	1.00	0	0	0
Community Engagement & Strategic Planning Manager	0	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	*4.00*	*4.90*	*3.90*	*3.90*	*3.90*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
Total Program Costs	**$447,325**	**$467,342**	**$469,812**	**$491,065**	**$530,539**

Explanation of Changes

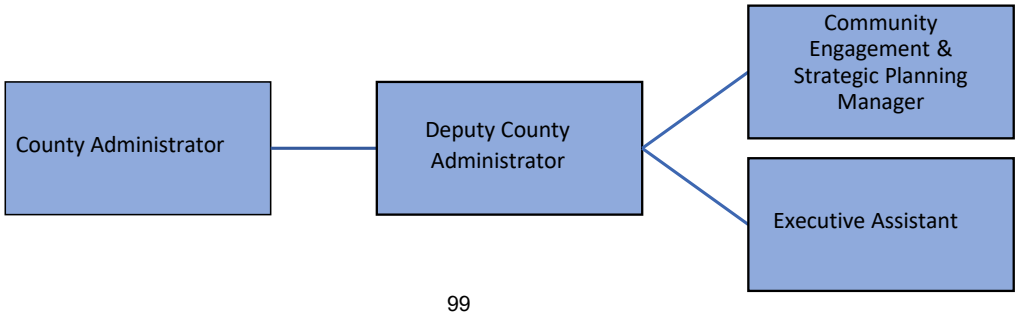
Majority of increase over FY 2022 Budget is for Salaries, Social Security Taxes, Retirement, and Software Maintenance.

1 Number of Social Media Post abnormally high due to COVID-19 communications and Hurricane Dorian.

2 Number of Social Media Posts are abnormally high due to COVID-19 communications.

3 Number of Website Updates increased due to more accurate reporting and website redesign.

Administration Organizational Chart



CAMDEN COUNTY BOARD OF COMMISSIONERS
Board of Commissioners Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1110 - BOARD OF COMMISSIONERS								
Class: 51 - SALARIES & BENEFITS								
100-5-1110-511100	SALARIES	71,795.75	72,958.37	64,624.32	73,900.00	78,268.00	4,368.00	5.91%
100-5-1110-512200	SOCIAL SECURITY TAXES	10,329.92	9,740.29	8,606.62	11,544.00	12,801.00	1,257.00	10.89%
100-5-1110-512400	RETIREMENT	2,219.17	2,094.54	2,049.64	2,217.00	2,348.00	131.00	5.91%
100-5-1110-512403	RETIREMENT- COUNTY MATCH	4,438.15	4,189.27	4,099.06	4,434.00	4,696.00	262.00	5.91%
100-5-1110-512904	UNIFORMS	0.00	152.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**88,782.99**	**89,134.47**	**79,379.64**	**92,095.00**	**98,113.00**	**6,018.00**	**6.53%**
Class: 52 - CONTRACTED SERVICES								
100-5-1110-521100	BOARD MEMBER FEES	81,518.65	75,057.93	70,189.90	77,000.00	88,000.00	11,000.00	14.29%
100-5-1110-521254	CONTRACTED SERVICES-ADMIN	24,855.44	26,500.00	39,053.40	38,000.00	80,000.00	42,000.00	110.53%
100-5-1110-521335	C/S-ANNUAL SOFTWARE MAINT	60.00	0.00	0.00	425.00	1,379.00	954.00	224.47%
100-5-1110-521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	102.52	0.00	0.00	0.00	0.00%
100-5-1110-522100	JANITORIAL-CONTRACTS	10,249.67	10,022.39	23,004.93	24,198.00	25,100.00	902.00	3.73%
100-5-1110-522202	REP & MT OFFICE EQUIPMENT	0.00	0.12	3.55	0.00	0.00	0.00	0.00%
100-5-1110-522220	REP & MT VEHICLES	199.68	0.00	8.00	0.00	0.00	0.00	0.00%
100-5-1110-523200	TELEPHONE	2,304.86	2,352.62	2,183.55	2,350.00	2,350.00	0.00	0.00%
100-5-1110-523201	CELL PHONES	1,502.35	1,338.78	1,202.25	1,550.00	1,500.00	-50.00	-3.23%
100-5-1110-523300	ADVERTISING & PUBLICATIONS	0.00	257.25	2,027.86	750.00	2,370.00	1,620.00	216.00%
100-5-1110-523400	PRINTING	1,020.12	1,153.17	2,963.20	1,500.00	2,500.00	1,000.00	66.67%
100-5-1110-523500	TRAVEL	2,556.34	576.77	4,237.37	3,600.00	4,800.00	1,200.00	33.33%
100-5-1110-523600	DUES & SUBSCRIPTIONS	27,995.41	28,688.85	29,867.54	30,000.00	30,000.00	0.00	0.00%
100-5-1110-523604	CENSUS DATA COLLECTION	131.81	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1110-523700	EDUCATION & TRAINING	1,755.00	1,410.00	2,515.00	5,000.00	5,000.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**154,149.33**	**147,357.88**	**177,359.07**	**184,373.00**	**242,999.00**	**58,626.00**	**31.80%**
Class: 53 - SUPPLIES								
100-5-1110-531100	OFFICE SUPPLIES	237.60	32.19	163.44	500.00	500.00	0.00	0.00%
100-5-1110-531101	MINOR OPERATING <$499	392.82	851.20	784.45	350.00	500.00	150.00	42.86%
100-5-1110-531102	POSTAGE	548.31	853.68	2.60	600.00	300.00	-300.00	-50.00%
100-5-1110-531103	COMPUTER SUPPLIES	0.00	0.00	0.00	615.00	300.00	-315.00	-51.22%
100-5-1110-531104	JANITORIAL SUPPLIES	605.96	688.79	1,755.93	825.00	1,700.00	875.00	106.06%
100-5-1110-531210	WATER & SEWER	788.55	1,007.65	1,268.69	950.00	1,400.00	450.00	47.37%
100-5-1110-531230	ELECTRIC	22,774.06	22,272.00	20,404.59	25,000.00	25,000.00	0.00	0.00%
100-5-1110-531270	FUEL	0.00	0.00	0.00	230.00	250.00	20.00	8.70%
100-5-1110-531300	OTHER SUPPLIES	1,478.83	593.86	1,119.94	2,000.00	2,000.00	0.00	0.00%
100-5-1110-531601	SMALL COMPUTERS $500-$4999	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**26,826.13**	**26,299.37**	**25,499.64**	**31,570.00**	**32,450.00**	**880.00**	**2.79%**
	Total Department: 1110 - BOARD OF COMMISSIONERS:	**269,758.45**	**262,791.72**	**282,238.35**	**308,038.00**	**373,562.00**	**65,524.00**	**21.27%**

BOARD OF COUNTY COMMISSONERS

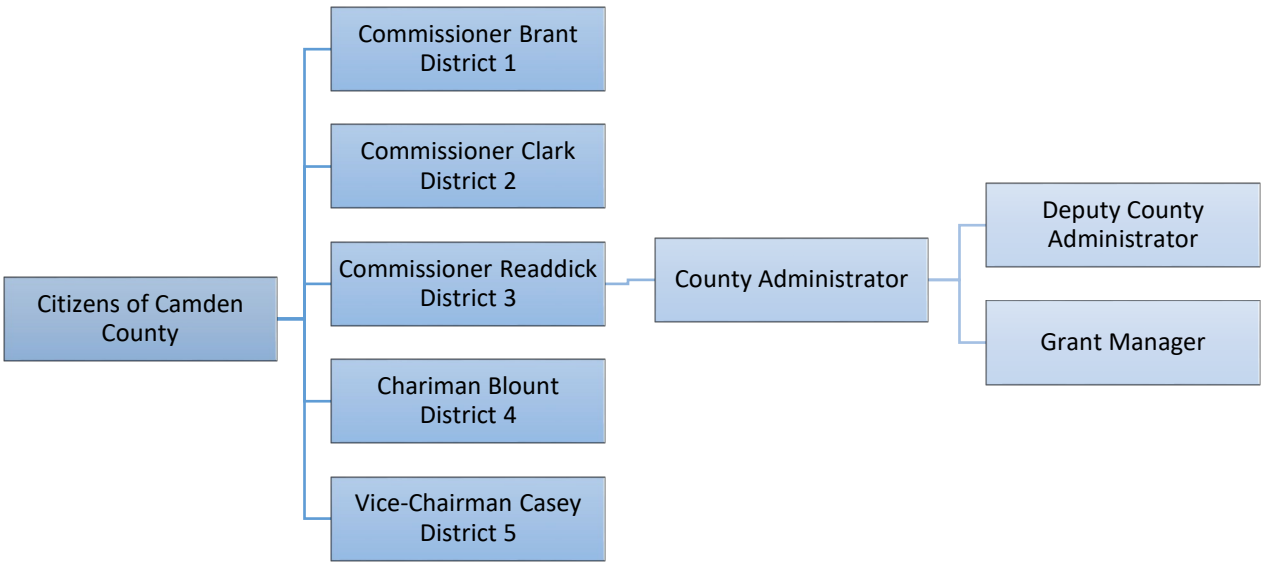
It is the mission of the Camden County Government to deliver defined county services with exceptional customer service and in a financially sustainable and transparent manner. Have a strong regional economy and diverse job opportunities with four major pillars: Active Naval Submarine Base; Successful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

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023
Regular Board Meetings held	21	19	20	20	21
Work Sessions/Public Hearings/Special Called	15	15	20	40	40
Solid Waste Authority Meetings	5	5	7	10	12
Grant Manager					
Grant Applications Submitted	21	18	20	16	15
Grants Awarded	$421,569	$931,887	$500,000	$1,916,663	$1,000,000
Grants Pending	$95,000		$6,000,00	$700,000	$2,000,000
Kingsland Awarded	$504,000	$32,678	$100,000	$433,288	
Kingsland Pending	0		250,000		
*Awarded &Pending as of 03/09/21					
Full Time Employees	2	2	2	2	2
Revenue	$931,562	$947,627	$1,078,52	$919,485	$1,100,865
Expenditures	$1,071,42	$1,057,50	$1,094,02	$1,021,24	$1,100,865
Revenue over/(under) expenditures	($139,861	($109,880	($15,499)	($101,763	$0

Staffing Resources					
Camden County Commissioners	5	5	5	5	5
Grants Manager	1	1	1	1	1
Total Staffing Resources	6	6	6	6	6

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	**$267,074**	**$269,758**	**$294,904**	**$308,038**	**$373,562**

Board of County Commissioners Organizational Chart



Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Board of Equalization Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1120 - BOARD OF EQUALIZATION								
Class: 51 - SALARIES & BENEFITS								
100-5-1120-511600	SALARIES - MONTHLY	0.00	495.00	2,940.00	10,800.00	3,600.00	-7,200.00	-66.67%
100-5-1120-512200	SOCIAL SECURITY TAXES	0.00	37.85	224.97	826.00	276.00	-550.00	-66.59%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**532.85**	**3,164.97**	**11,626.00**	**3,876.00**	**-7,750.00**	**-66.66%**
Class: 52 - CONTRACTED SERVICES								
100-5-1120-521100	BOARD MEMBER FEES	2,670.00	1,680.00	0.00	0.00	0.00	0.00	0.00%
100-5-1120-521200	CONTRACT SERVICES-LEGAL	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00%
100-5-1120-521201	LEGAL FEES	0.00	1,800.00	4,095.00	0.00	0.00	0.00	0.00%
100-5-1120-521250	CONTRACT SERVICES-COMPUTEI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1120-521335	C/S-ANNUAL SOFTWARE MAINT	3,000.00	3,000.00	2,750.00	3,000.00	6,000.00	3,000.00	100.00%
100-5-1120-522202	REP & MT-OFFICE EQUIPMENT	123.79	152.76	237.68	700.00	250.00	-450.00	-64.29%
100-5-1120-523300	ADVERTISING & PUBLISHING	762.48	444.90	1,102.60	1,000.00	1,200.00	200.00	20.00%
100-5-1120-523500	TRAVEL	3,596.83	0.00	0.00	500.00	1,500.00	1,000.00	200.00%
100-5-1120-523700	EDUCATION & TRAINING	583.60	680.70	459.35	600.00	600.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**10,736.70**	**7,758.36**	**9,844.63**	**5,800.00**	**9,550.00**	**3,750.00**	**64.66%**
Class: 53 - SUPPLIES								
100-5-1120-531100	OFFICE SUPPLIES	158.78	0.00	0.00	350.00	150.00	-200.00	-57.14%
100-5-1120-531102	POSTAGE	482.05	65.97	603.32	1,000.00	100.00	-900.00	-90.00%
	Total Class: 53 - SUPPLIES:	**640.83**	**65.97**	**603.32**	**1,350.00**	**250.00**	**-1,100.00**	**-81.48%**
	Total Department: 1120 - BOARD OF EQUALIZATION:	**11,377.53**	**8,357.18**	**13,612.92**	**18,776.00**	**13,676.00**	**-5,100.00**	**-27.16%**

BOARD OF EQUALIZATION

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. This State-Mandated program has the duty 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).

Performance Measures	Actual CY 2018	Actual CY 2019	Actual CY 2020	Projected CY 2021	Projected CY 2022
Number of hearings dates scheduled	28	12	8	40	40
Number of actual appeals presented to the BOE	1,240	242	143	300	300
Number of hours of mandated training	20/40	20/40	20/40	20/40	20/40
Number of certified decision letters mailed	375	36	63	150	150
Number of decision letters hand delivered	225	176		150	150

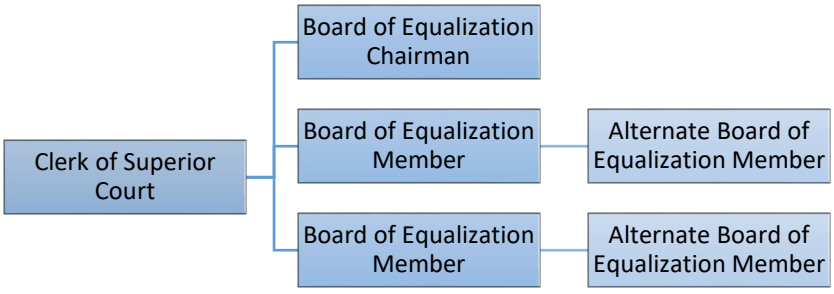
Staffing Resources
Governing authority shall provide any resources to the Appeal Administrator that are required pursuant to OCGA 48-5-311(d)©
Appeal Administrator shall have oversight over and supervision of all boards of equalization of the county and hearing officers.
Appeal Administrator
Deputy Clerk from Superior Court

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	$14,264	$11,378	$16,300	$18,776	$13,676
Total Program Costs					

Explanation of Changes

Although 2020 was designated as a Re-evaluation year, it was suspended due to the COVID19 Pandemic. 2021 was scheduled as 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.

BOARD OF EQUALIZATION ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
County Attorney Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1530 - COUNTY ATTORNEY								
Class: 52 - CONTRACTED SERVICES								
100-5-1530-521200	COUNTY ATTORNEY	114,000.00	114,000.00	104,500.00	114,000.00	114,000.00	0.00	0.00%
100-5-1530-521201	LEGAL FEES	12,051.90	75,579.65	27,797.75	150,000.00	150,000.00	0.00	0.00%
100-5-1530-521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	102.52	0.00	0.00	0.00	0.00%
100-5-1530-523200	TELEPHONE	226.18	193.47	187.68	240.00	240.00	0.00	0.00%
100-5-1530-523201	CELL PHONES	190.29	213.17	183.03	240.00	240.00	0.00	0.00%
100-5-1530-523700	EDUCATION AND TRAINING	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**126,468.37**	**189,986.29**	**132,770.98**	**265,980.00**	**265,980.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-1530-531100	OFFICE SUPPLIES	2.65	0.00	1.12	50.00	50.00	0.00	0.00%
100-5-1530-531102	POSTAGE	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
100-5-1530-531103	COMPUTER SUPPLIES	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**2.65**	**0.00**	**1.12**	**250.00**	**250.00**	**0.00**	**0.00%**
	Total Department: 1530 - COUNTY ATTORNEY:	**126,471.02**	**189,986.29**	**132,772.10**	**266,230.00**	**266,230.00**	**0.00**	**0.00%**

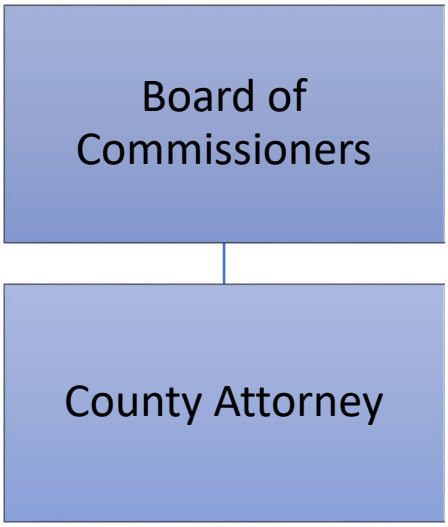
COUNTY ATTORNEY

The county attorney is appointed by the Camden County Board of Commissioners and serves as chief legal counsel to the board in all legal matters. The attorney provides legal advice and representation to the board of commissioners, the county administrator, all county departments, and the boards and committees organized under the Board of Commissioners on matters related to their official responsibilities. Mr. Myers attends all Commission Meetings, attends all Tax Assessors and Planning Commission meetings, and advises all constitutional officers.

The county attorney manages all county leases and county litigation issues, but does not handle any criminal matters. Duties also include drafting ordinances, resolutions, contracts and other legal documents, handling real estate transactions and performing legal research. The county attorney also acts as the prosecutor for the Magistrate Court for all ordinance violations.

The county attorney is not authorized to provide legal advice to private residents in his capacity as county attorney.

ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
County Clerk Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1130 - COUNTY CLERK								
Class: 51 - SALARIES & BENEFITS								
100-5-1130-511100	SALARIES	47,397.00	47,384.61	42,021.68	46,410.00	53,271.00	6,861.00	14.78%
100-5-1130-512200	SOCIAL SECURITY TAXES	3,553.26	3,549.91	3,145.66	3,550.00	4,075.00	525.00	14.79%
100-5-1130-512400	RETIREMENT	1,464.75	1,361.22	1,331.78	1,392.00	1,598.00	206.00	14.80%
100-5-1130-512403	RETIREMENT: COUNTY MATCH	2,197.25	2,041.85	1,997.48	2,785.00	2,397.00	-388.00	-13.93%
	Total Class: 51 - SALARIES & BENEFITS:	**54,612.26**	**54,337.59**	**48,496.60**	**54,137.00**	**61,341.00**	**7,204.00**	**13.31%**
Class: 52 - CONTRACTED SERVICES								
100-5-1130-521201	LEGAL FEES	14.00	50.00	25.00	200.00	200.00	0.00	0.00%
100-5-1130-521250	CONTRACT SERVICES-COMPUTEI	4,727.00	4,975.00	5,376.00	11,501.00	6,359.00	-5,142.00	-44.71%
100-5-1130-521255	CONTR SERV GENRL LABOR	0.00	1,060.02	823.68	1,500.00	1,500.00	0.00	0.00%
100-5-1130-521335	C/S-ANNUAL SOFTWARE MAINT	515.00	530.00	530.00	550.00	417.00	-133.00	-24.18%
100-5-1130-522100	JANITORIAL - CONTRACTS	288.49	561.85	1,491.60	1,596.00	1,596.00	0.00	0.00%
100-5-1130-522201	REP & MT COMPUTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1130-522202	REP & MT OFFICE EQUIPMENT	64.59	134.91	340.72	200.00	200.00	0.00	0.00%
100-5-1130-523200	TELEPHONE	203.40	193.36	199.30	300.00	300.00	0.00	0.00%
100-5-1130-523300	ADVERTISING & PUBLISHING	23.48	340.00	457.26	500.00	500.00	0.00	0.00%
100-5-1130-523400	PRINTING	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
100-5-1130-523500	TRAVEL	1,064.80	0.00	2,593.98	500.00	500.00	0.00	0.00%
100-5-1130-523600	DUES & SUBSCRIPTIONS	294.85	186.57	124.37	325.00	80.00	-245.00	-75.38%
100-5-1130-523700	EDUCATION & TRAINING	925.00	525.00	0.00	1,500.00	1,000.00	-500.00	-33.33%
	Total Class: 52 - CONTRACTED SERVICES:	**8,120.61**	**8,556.71**	**11,961.91**	**18,672.00**	**13,152.00**	**-5,520.00**	**-29.56%**
Class: 53 - SUPPLIES								
100-5-1130-531100	OFFICE SUPPLIES	197.24	53.31	8.91	300.00	300.00	0.00	0.00%
100-5-1130-531101	MINOR OPERATING $0-$499	241.17	320.86	48.98	200.00	200.00	0.00	0.00%
100-5-1130-531102	POSTAGE	35.66	49.28	18.14	100.00	100.00	0.00	0.00%
100-5-1130-531103	COMPUTER SUPPLIES	0.00	0.00	399.00	100.00	100.00	0.00	0.00%
100-5-1130-531210	WATER & SEWER	518.91	526.86	501.83	500.00	500.00	0.00	0.00%
100-5-1130-531230	ELECTRIC	2,610.01	2,849.66	2,270.15	2,500.00	2,500.00	0.00	0.00%
100-5-1130-531300	OTHER SUPPLIES	13.47	9.15	0.00	50.00	0.00	-50.00	-100.00%
100-5-1130-531601	SMALL COMPUTERS $500-$4999	0.00	0.00	1,263.07	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**3,616.46**	**3,809.12**	**4,510.08**	**3,750.00**	**3,700.00**	**-50.00**	**-1.33%**
	Total Department: 1130 - COUNTY CLERK:	**66,349.33**	**66,703.42**	**64,968.59**	**76,559.00**	**78,193.00**	**1,634.00**	**2.13%**

OFFICE OF THE COUNTY CLERK

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. This State-mandated program 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. The key objectives of the County Clerk are first 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. Second, 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.

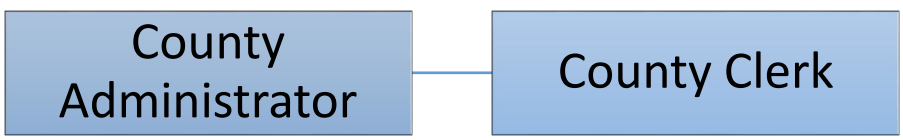
Performance Measures	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Actual FY 2022**	**Projected FY 2023**
Regular Board Meetings held	21	19	20	20	21
Work Sessions/Public Hearings/Special Called	15	15	20	40	40
Solid Waste Authority Meetings	5	5	7	10	12
Public Notices Prepared	42	42	42	424	28
Agendas Prepared	41	39	47	32	32
Minutes Prepared	38	39	45	40	40
Board of Elections and Registration Meetings			8	15	18
Board of Elections and Registration Minutes			8	15	18
Open Records Requests	100	110	80	191	200
Online Request Forms	200	100	150	339	350
Staffing Resources					
County Clerk	1	1	1	1	1
Total Staffing Resources	*1.00*	*1.00*	*1.00*	*1.00*	*1.00*

Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Adopted FY 2022**	**Adopted FY 2023**
General Fund $ (BOCC)	**$ 67,429**	**$ 66,349**	**$ 66,703**	**$ 76,559**	**$ 78,193**

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.

COUNTY CLERK ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Elections and Registration Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1400 - ELECTIONS & REGISTRATION								
Class: 51 - SALARIES & BENEFITS								
100-5-1400-511100	SALARIES - REGULAR EMPLOY	113,742.55	119,108.97	101,366.02	137,148.00	199,597.00	62,449.00	45.53%
100-5-1400-511102	SALARIES-SELLBACK LEAVE	0.00	720.00	0.00	0.00	749.00	749.00	0.00%
100-5-1400-511200	SALARIES - POLL WORKERS & PT	102,339.16	165,128.03	87,939.47	55,000.00	85,000.00	30,000.00	54.55%
100-5-1400-511300	OVERTIME	1,480.44	16,483.95	1,910.62	0.00	500.00	500.00	0.00%
100-5-1400-511400	REIMBURSED SALARIES	-3,878.00	-15,396.70	0.00	0.00	0.00	0.00	0.00%
100-5-1400-511600	SALARIES - MONTHLY	0.00	1,800.00	3,350.00	4,000.00	4,000.00	0.00	0.00%
100-5-1400-512200	SOCIAL SECURITY TAXES	13,533.79	20,974.15	12,034.42	11,800.00	21,772.00	9,972.00	84.51%
100-5-1400-512400	RETIREMENT	3,340.41	3,362.63	3,181.02	3,220.00	3,778.00	558.00	17.33%
100-5-1400-512403	RETIREMENT: COUNTY MATCH	4,693.10	5,335.16	5,090.52	6,300.00	6,049.00	-251.00	-3.98%
100-5-1400-512904	UNIFORMS	203.00	0.00	0.00	0.00	300.00	300.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**235,454.45**	**317,516.19**	**214,872.07**	**217,468.00**	**321,745.00**	**104,277.00**	**47.95%**
Class: 52 - CONTRACTED SERVICES								
100-5-1400-521100	BOARD MEMBERS FEES	4,600.00	1,900.00	0.00	0.00	0.00	0.00	0.00%
100-5-1400-521203	DRUG SCREEN/BACKGROUND CI	0.00	45.00	0.00	0.00	0.00	0.00	0.00%
100-5-1400-521230	CONTRACTED R&M ALL BLDGS	800.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1400-521254	CONTRACT SERVICES - ADMIN	1,500.00	750.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
100-5-1400-521335	C/S-ANNUAL SOFTWARE MAINT	0.00	1,440.00	0.00	0.00	1,031.00	1,031.00	0.00%
100-5-1400-521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	102.52	0.00	0.00	0.00	0.00%
100-5-1400-522100	JANITORIAL - CONTRACTS	1,813.86	1,829.42	4,305.50	3,700.00	3,700.00	0.00	0.00%
100-5-1400-522202	REP & MT OFF EQUIPMENT	481.56	426.03	38,775.06	29,000.00	29,000.00	0.00	0.00%
100-5-1400-522320	EQUIPMENT RENTAL	710.00	0.00	410.46	0.00	0.00	0.00	0.00%
100-5-1400-523200	TELEPHONE	1,102.55	1,812.31	1,384.31	1,750.00	1,750.00	0.00	0.00%
100-5-1400-523201	CELL PHONES	1,743.02	1,779.10	1,292.85	1,500.00	1,500.00	0.00	0.00%
100-5-1400-523300	ADVERTISING & PUBLISHING	2,927.22	2,450.57	4,127.20	2,000.00	2,500.00	500.00	25.00%
100-5-1400-523400	PRINTING	8,603.29	9,147.43	2,954.75	3,500.00	4,000.00	500.00	14.29%
100-5-1400-523500	TRAVEL	4,228.90	803.10	4,050.22	2,500.00	3,000.00	500.00	20.00%
100-5-1400-523600	DUES & SUBSCRIPTIONS	488.72	438.72	438.72	750.00	500.00	-250.00	-33.33%
100-5-1400-523700	EDUCATION & TRAINING	3,382.72	1,380.00	4,932.67	5,000.00	5,000.00	0.00	0.00%
100-5-1400-523901	ELECTION EMPLOYEES	1,984.55	2,829.57	2,309.13	750.00	750.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**34,366.39**	**27,031.25**	**66,583.39**	**51,950.00**	**54,231.00**	**2,281.00**	**4.39%**
Class: 53 - SUPPLIES								
100-5-1400-531100	OFFICE SUPPLIES	2,814.35	1,801.28	856.34	3,500.00	3,000.00	-500.00	-14.29%
100-5-1400-531101	MINOR OPERATING $0 - $499	2,585.63	1,125.63	432.72	1,750.00	1,750.00	0.00	0.00%
100-5-1400-531102	POSTAGE	12,326.35	8,081.10	9,179.25	10,000.00	7,500.00	-2,500.00	-25.00%
100-5-1400-531103	COMPUTER SUPPLIES	1,558.60	7,177.85	2,593.58	3,500.00	3,000.00	-500.00	-14.29%
100-5-1400-531104	JANITORIAL SUPPLIES	123.95	114.23	243.00	300.00	300.00	0.00	0.00%
100-5-1400-531110	MISCELLANEOUS	0.00	32.98	0.00	0.00	500.00	500.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1400-531118	ELECTION SUPPLIES	5,533.12	1,383.56	3,996.75	2,000.00	2,000.00	0.00	0.00%
100-5-1400-531210	WATER & SEWER	115.97	148.18	186.58	200.00	200.00	0.00	0.00%
100-5-1400-531230	ELECTRIC	5,374.13	3,275.28	3,000.68	7,500.00	7,500.00	0.00	0.00%
100-5-1400-531270	FUEL	0.00	0.00	226.47	500.00	500.00	0.00	0.00%
100-5-1400-531300	OTHER SUPPLIES	431.89	1,337.12	439.36	500.00	500.00	0.00	0.00%
100-5-1400-531600	SMALL EQUIP $500 - $4,999	555.00	0.00	0.00	0.00	4,999.00	4,999.00	0.00%
100-5-1400-531601	COMPUTERS $500 - $4,999	0.00	807.54	0.00	1,500.00	0.00	-1,500.00	-100.00%
100-5-1400-531603	FURNITURE $500 - $4,999	0.00	509.97	0.00	2,500.00	2,500.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**31,418.99**	**25,794.72**	**21,154.73**	**33,750.00**	**34,249.00**	**499.00**	**1.48%**
	Total Department: 1400 - ELECTIONS & REGISTRATION:	**301,239.83**	**370,342.16**	**302,610.19**	**303,168.00**	**410,225.00**	**107,057.00**	**35.31%**

BOARD OF ELECTIONS & REGISTRATION

The mission of the Board of Elections is to ensure that each Camden County voter is given the opportunity to exercise their right to voice their opinion via secret ballot during each election in which they are eligible to vote. Board of Elections & Registration has three key objectives: (1) To keep the Registrars' Office in compliance with current GA code. (2) To maintain the hard-earned respect and trust of the voters and the SOS officials at a state level. (3) To run the office as efficiently and cost effectively as possible. The Board of Elections and Registration is mandated by Federal, State, and Local authorities.

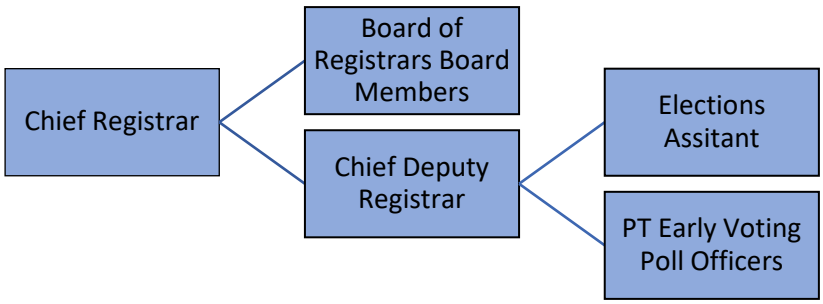
Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Total Voters Registered	39,000	43,000	50,000	40,550	45,000
New Voters Added	2,500	4,500	5,000	2,500	2,000
Absentee Voters Voted	500	1,000	1,500	2,500	2,000
Early Voters Voted	3,000	4,000	8,000	5,000	8,000
Contacts with the Voters	25,000	50,000	60,000	35,000	30,000

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	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	0.75	0.75
Total	*3.25*	*3.25*	*3.25*	*3.50*	*3.50*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	$199,986	$301,240	$313,520	$303,168	$410,225

Explanation of Changes

BOARD OF ELECTIONS & REGISTRATION ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Employee Health Benefits Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1555 - EMPLOYEE HEALTH BENEFITS								
Class: 51 - SALARIES & BENEFITS								
100-5-1555-511100	SALARIES	41,156.98	30,863.85	27,338.25	51,472.00	73,263.00	21,791.00	42.34%
100-5-1555-511200	SALARIES - TEMP. EMPLOYEE	11,103.00	24,375.98	21,560.55	0.00	0.00	0.00	0.00%
100-5-1555-511400	REIMBURSEMENT SALARIES & BI	-4.99	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1555-512100	GROUP INSURANCE (PREMIUM)	6,750.00	1,750.00	0.00	0.00	0.00	0.00	0.00%
100-5-1555-512121	ADMINISTRATION FEES-BR CHOI	40,136.49	34,968.10	23,251.35	2,275,000.00	2,275,000.00	0.00	0.00%
100-5-1555-512122	EMPLE BEN PLAN -EMPLE DED	-256,912.87	-236,767.58	-171,976.66	0.00	0.00	0.00	0.00%
100-5-1555-512200	SOCIAL SECURITY TAXES	4,311.26	4,535.37	3,936.28	2,496.00	5,605.00	3,109.00	124.56%
100-5-1555-512400	RETIREMENT	1,033.89	994.94	963.66	979.00	998.00	19.00	1.94%
100-5-1555-512401	RETIREMENT-MATCH	0.00	0.00	0.00	1,958.00	1,996.00	38.00	1.94%
100-5-1555-512403	RETIREMENT-MATCH	1,994.04	1,908.41	1,862.69	0.00	1,978.00	1,978.00	0.00%
100-5-1555-512405	AFTER-TAX	11,089.95	9,455.43	9,238.35	10,000.00	10,000.00	0.00	0.00%
100-5-1555-512406	VISION	15,639.76	14,377.67	16,150.68	31,000.00	31,000.00	0.00	0.00%
100-5-1555-512407	DENTAL	45,945.91	38,433.71	50,897.74	108,000.00	90,000.00	-18,000.00	-16.67%
100-5-1555-512408	PRE-TAX	12,675.67	11,273.09	18,065.46	24,800.00	24,000.00	-800.00	-3.23%
100-5-1555-512550	GYM REIMBURSEMENTS	4,181.28	3,938.40	3,624.56	7,500.00	7,500.00	0.00	0.00%
100-5-1555-513000	STOP LOSS FEE	474,789.35	563,343.24	473,832.13	636,000.00	630,000.00	-6,000.00	-0.94%
100-5-1555-513001	ADMINISTRATIVE FEES	133,749.74	144,126.06	125,123.31	102,000.00	110,000.00	8,000.00	7.84%
100-5-1555-513003	LIFE INSURANCE	32,043.40	34,418.09	31,583.53	35,000.00	35,000.00	0.00	0.00%
100-5-1555-513004	LONG TERM DBL & AD&D	59,626.48	64,283.17	59,303.53	81,600.00	81,600.00	0.00	0.00%
100-5-1555-513005	ACCIDENT DEATH & DISMEMBEF	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00%
100-5-1555-513006	EMPLOYEE ASSISTANCE PROGRA	6,772.00	6,018.76	4,685.14	7,000.00	7,000.00	0.00	0.00%
100-5-1555-513010	HDHP FEES	39,939.28	34,389.00	36,546.38	72,400.00	52,400.00	-20,000.00	-27.62%
100-5-1555-513011	HSA FUNDING/FEES	302,966.22	317,522.43	292,441.78	270,000.00	270,000.00	0.00	0.00%
100-5-1555-513012	FSA FUNDING FEES	-115.60	885.00	706.20	3,500.00	3,000.00	-500.00	-14.29%
100-5-1555-513013	SHORT TERM DBL	7,203.61	6,634.35	6,732.34	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**996,074.85**	**1,111,727.47**	**1,035,867.25**	**3,730,705.00**	**3,720,340.00**	**-10,365.00**	**-0.28%**
Class: 52 - CONTRACTED SERVICES								
100-5-1555-521253	CONT SERVICES - ADMIN CONSU	6,627.66	6,284.86	-469.02	20,000.00	20,000.00	0.00	0.00%
100-5-1555-521254	CONT SERVICES - ADMINISTRATI	26,175.50	18,540.80	24,272.45	22,000.00	22,000.00	0.00	0.00%
100-5-1555-521255	HEALTH AND WELLNESS PLAN	798.85	2,596.33	1,769.20	0.00	0.00	0.00	0.00%
100-5-1555-521340	C/S-CLOUD COMPUTING FEES	188.99	123.75	0.00	15,300.00	12,300.00	-3,000.00	-19.61%
100-5-1555-523500	TRAVEL	10.79	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1555-523600	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	50,000.00	0.00	-50,000.00	-100.00%
	Total Class: 52 - CONTRACTED SERVICES:	**33,801.79**	**27,545.74**	**25,572.63**	**107,300.00**	**54,300.00**	**-53,000.00**	**-49.39%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 53 - SUPPLIES								
100-5-1555-531106	MEDICAL SUPPLIES	150.34	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**150.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 55 - SELF FUNDED INSURANCE								
100-5-1555-552214	COBRA	1,560.74	1,041.96	39,607.91	0.00	0.00	0.00	0.00%
100-5-1555-552219	FINANCE DEPARTMENT	125,513.69	133,149.59	90,477.38	0.00	0.00	0.00	0.00%
100-5-1555-552220	REGISTRAR	43,652.07	1,930.51	4,501.94	0.00	0.00	0.00	0.00%
100-5-1555-552223	TAX COMMISSIONER	151,187.54	21,876.67	40,553.73	0.00	0.00	0.00	0.00%
100-5-1555-552224	TAX ASSESSOR	87,575.76	55,975.96	102,542.41	0.00	0.00	0.00	0.00%
100-5-1555-552225	FACILITIES MANAGEMENT	34,635.02	138,731.38	5,900.87	0.00	0.00	0.00	0.00%
100-5-1555-552226	SUPERIOR COURT	129.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552227	CLERK OF SUPERIOR COURT	34,667.58	65,413.24	104,591.56	0.00	0.00	0.00	0.00%
100-5-1555-552228	MAGISTRATE COURT	35,408.74	8,623.04	13,544.73	0.00	0.00	0.00	0.00%
100-5-1555-552229	PROBATE COURT	35,694.50	32,319.42	20,465.40	0.00	0.00	0.00	0.00%
100-5-1555-552230	JUVENILE COURT	133,131.73	257,435.17	108,167.16	0.00	0.00	0.00	0.00%
100-5-1555-552231	PUBLIC DEFENDER	1,307.46	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552232	SHERIFF'S DEPARTMENT	752,807.74	707,872.32	558,557.18	0.00	0.00	0.00	0.00%
100-5-1555-552233	CORRECTIONS/JAIL	414,327.10	255,773.49	120,094.74	0.00	0.00	0.00	0.00%
100-5-1555-552234	E M S	412,413.56	394,350.68	433,033.15	0.00	0.00	0.00	0.00%
100-5-1555-552236	911 - 911 CENTER	-293.78	157.00	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552237	ANIMAL CONTROL	10,593.89	73,394.23	12,411.03	0.00	0.00	0.00	0.00%
100-5-1555-552238	ROADS AND BRIDGES	133,457.24	119,943.45	366,003.29	0.00	0.00	0.00	0.00%
100-5-1555-552240	RECREATION - PSA	7,071.40	38.03	-2,376.23	0.00	0.00	0.00	0.00%
100-5-1555-552241	BRYAN LANG LIBRARY	1,585.07	1,969.69	11,838.89	0.00	0.00	0.00	0.00%
100-5-1555-552242	PLANNING & BUILDING DEPT	157,582.51	61,337.73	16,047.98	0.00	0.00	0.00	0.00%
100-5-1555-552244	JOINT DEVELOPMENT AUTHORI	0.00	206.04	321.39	0.00	0.00	0.00	0.00%
100-5-1555-552245	SOLID WASTE & RECYCLING	-849.19	11,156.65	-51.19	0.00	0.00	0.00	0.00%
100-5-1555-552247	DISTRICT ATTORNEY	7,232.12	2,244.96	116.69	0.00	0.00	0.00	0.00%
100-5-1555-552248	MANAGEMENT INFO SYSTEMS	17,446.72	20,121.28	14,550.62	0.00	0.00	0.00	0.00%
100-5-1555-552249	HUMAN RESOURCES	15,102.46	16,276.72	6,757.14	0.00	0.00	0.00	0.00%
100-5-1555-552250	COUNTY WIDE LIBRARY	451.05	0.00	-7,911.16	0.00	0.00	0.00	0.00%
100-5-1555-552251	FIRE SERVICES	1,047.48	492.37	-1,482.60	0.00	0.00	0.00	0.00%
100-5-1555-552252	EMERGENCY MANAGEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552257	COUNTY AGENTS	44.91	49.37	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552258	BOARD OF COMMISSIONERS	27,637.73	42,905.82	37,977.60	0.00	0.00	0.00	0.00%
100-5-1555-552259	ADMINISTRATION	8,014.48	15,879.68	23,835.29	0.00	0.00	0.00	0.00%
100-5-1555-552262	COUNTY CLERKS OFFICE	0.00	8.05	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552263	FLEET SERVICES	976.76	7,848.42	14,708.70	0.00	0.00	0.00	0.00%
100-5-1555-552265	ONSITE WELLNESS CLINIC	5,793.73	8,486.81	6,995.24	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1555-552267	SCHOOL RESOURCE OFFICERS	0.00	1,327.27	64,153.92	0.00	0.00	0.00	0.00%
100-5-1555-552268	CUMBERLAND PATROL	0.00	-6,840.12	424.41	0.00	0.00	0.00	0.00%
100-5-1555-552269	TWO RIVERS GUN RANGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 55 - SELF FUNDED INSURANCE:		**2,656,906.81**	**2,451,496.88**	**2,206,359.17**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
100-5-1555-572600	ADJUSTMENTS	-7,335.17	2,282.69	2,418.32	0.00	0.00	0.00	0.00%
Total Class: 57 - INTERGOVERNMENTAL:		**-7,335.17**	**2,282.69**	**2,418.32**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 1555 - EMPLOYEE HEALTH BENEFITS:		**3,679,598.62**	**3,593,052.78**	**3,270,217.37**	**3,838,005.00**	**3,774,640.00**	**-63,365.00**	**-1.65%**

EMPLOYEE HEALTH BENEFITS

The Employee Health Benefits Program provides health benefits to our Full-Time County Employees. The mission of the Employee Health Benefits program 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. This program is not mandated by any authority.

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Number of employees / total members	325/780	330/795	318/764	305/750	315/750
Number of high claimants over $50,000	9	14	5	2	8
Total claims (including medical and	3,489,000	3,600,000	3,475,000	2,575,000	3,750,000
Number of medical plans available	4	4	4	4	4
Number of Emergency Room visits	320	300	181	118	125

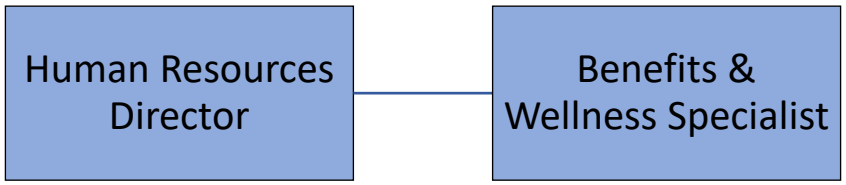
Staffing Resources					
Human Resources Director	0.25	0.33	0.33	0.33	0.33
Employee Benefits Director	0.35	0.00	0.00	0.00	0.00
Benefits Assistant	0.90	0.50	0.50	0.50	1.00
Total Staffing Resources	*1.50*	*0.83*	*0.83*	*0.83*	*1.33*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	**$4,034,608**	**$3,679,599**	**$3,593,053**	**$3,838,005**	**$3,774,640**

Explanation of Changes

No PSA in FY 2021

EMPLOYEE HEALTH BENEFITS ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Facilities Management Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1565 - FACILITIES MANAGEMENT								
Class: 51 - SALARIES & BENEFITS								
100-5-1565-511100	SALARIES - REGULAR EMPLOY	152,236.14	192,163.01	190,805.91	269,155.00	273,220.00	4,065.00	1.51%
100-5-1565-511102	SALARIES-SELLBACK LEAVE	0.00	640.00	652.80	0.00	0.00	0.00	0.00%
100-5-1565-511300	OVERTIME	0.00	307.46	283.70	1,000.00	1,000.00	0.00	0.00%
100-5-1565-512200	SOCIAL SECURITY TAXES	10,930.70	13,830.99	14,160.68	20,590.00	20,901.00	311.00	1.51%
100-5-1565-512400	RETIREMENT	3,741.25	4,488.79	4,270.18	6,577.00	5,952.00	-625.00	-9.50%
100-5-1565-512403	RETIREMENT: COUNTY MATCH	5,509.42	5,035.30	4,426.66	9,081.00	5,185.00	-3,896.00	-42.90%
100-5-1565-512904	UNIFORMS	1,675.67	1,318.64	1,306.49	4,000.00	2,000.00	-2,000.00	-50.00%
100-5-1565-512905	SAFETY EQUIPMENT	305.39	0.00	570.47	1,500.00	1,000.00	-500.00	-33.33%
	Total Class: 51 - SALARIES & BENEFITS:	**174,398.57**	**217,784.19**	**216,476.89**	**311,903.00**	**309,258.00**	**-2,645.00**	**-0.85%**
Class: 52 - CONTRACTED SERVICES								
100-5-1565-521203	DRUG SCREEN/BACKGROUND CI	0.00	65.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-521205	PEST CONTROL	9,054.00	9,204.00	8,437.00	12,000.00	12,000.00	0.00	0.00%
100-5-1565-521230	CONTRACTED R&M ALL BLDGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-521240	CONTRACT SVC-LAWN CARE	67,358.00	78,200.00	87,835.00	95,820.00	148,800.00	52,980.00	55.29%
100-5-1565-521254	CONTRACT SVC-ADMINISTRATIO	36,331.00	13,409.15	0.00	0.00	0.00	0.00	0.00%
100-5-1565-521335	C/S-ANNUAL SOFTWARE MAINT	70.57	4,080.00	4,080.00	5,000.00	6,000.00	1,000.00	20.00%
100-5-1565-522100	JANITORIAL - CONTRACTS	2,276.07	1,486.92	2,691.80	4,400.00	3,000.00	-1,400.00	-31.82%
100-5-1565-522201	REP & MT COMPUTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-522202	REP & MT OFF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-522203	REP & MT RADIOS	0.00	1,293.15	0.00	0.00	0.00	0.00	0.00%
100-5-1565-522204	REP & MT OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-522220	REP & MT VEHICLES	105.44	0.00	0.00	1,000.00	0.00	-1,000.00	-100.00%
100-5-1565-522320	EQUIPMENT RENTAL	0.00	317.84	745.60	2,000.00	2,000.00	0.00	0.00%
100-5-1565-523200	TELEPHONE	2,309.48	2,239.29	1,366.59	3,000.00	2,000.00	-1,000.00	-33.33%
100-5-1565-523201	CELL PHONES	2,055.79	2,338.40	2,441.64	3,000.00	3,000.00	0.00	0.00%
100-5-1565-523300	ADVERTISING & PUBLISHING	0.00	200.00	600.00	0.00	0.00	0.00	0.00%
100-5-1565-523500	TRAVEL	24.85	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-523700	EDUCATION & TRAINING	150.00	319.00	150.00	2,000.00	2,000.00	0.00	0.00%
100-5-1565-526019	ANIMAL CONTROL	84.55	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**119,819.75**	**113,152.75**	**108,347.63**	**128,220.00**	**178,800.00**	**50,580.00**	**39.45%**
Class: 53 - SUPPLIES								
100-5-1565-531100	OFFICE SUPPLIES	44.21	132.00	172.34	200.00	200.00	0.00	0.00%
100-5-1565-531101	MINOR OPERATING $0 - $499	1,517.13	7,909.78	9,352.19	2,000.00	6,000.00	4,000.00	200.00%
100-5-1565-531102	POSTAGE	0.00	20.89	0.00	50.00	0.00	-50.00	-100.00%
100-5-1565-531103	COMPUTER SUPPLIES	101.98	646.65	0.00	200.00	0.00	-200.00	-100.00%
100-5-1565-531104	JANITORIAL SUPPLIES	0.00	357.93	881.01	700.00	1,000.00	300.00	42.86%
100-5-1565-531120	TIRES & TUBES	623.82	360.75	0.00	1,000.00	1,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1565-531122	VEHICLE SUPPLIES	1,655.07	2,139.74	3,490.13	2,000.00	3,000.00	1,000.00	50.00%
100-5-1565-531130	R & M BUILDING SUPPLIES	0.00	2,187.10	0.00	225,000.00	200,000.00	-25,000.00	-11.11%
100-5-1565-531210	WATER & SEWER	1,341.60	1,568.25	558.60	2,000.00	1,000.00	-1,000.00	-50.00%
100-5-1565-531230	ELECTRIC	6,921.50	6,973.25	3,784.88	7,500.00	6,000.00	-1,500.00	-20.00%
100-5-1565-531240	BOTTLED GAS	330.23	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-531250	OIL	17.04	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-531270	FUEL	7,377.45	6,131.77	8,151.74	12,000.00	10,000.00	-2,000.00	-16.67%
100-5-1565-531300	OTHER SUPPLIES	56.00	101.98	73.74	2,000.00	500.00	-1,500.00	-75.00%
100-5-1565-531600	SMALL EQUIP $500 - $4,999	1,612.99	1,149.17	3,929.07	5,000.00	10,000.00	5,000.00	100.00%
100-5-1565-531601	COMPUTERS $500 - $4,999	0.00	6,404.25	0.00	0.00	0.00	0.00	0.00%
100-5-1565-531603	FURNITURE $500 - $4,999	0.00	0.00	759.24	0.00	0.00	0.00	0.00%
100-5-1565-536001	COMMISSIONERS BLDG	7,118.22	1,725.76	1,671.38	0.00	0.00	0.00	0.00%
100-5-1565-536006	PROBATE COURT	0.00	516.82	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536007	MAGISTRATE COURT	0.00	471.94	158.00	0.00	0.00	0.00	0.00%
100-5-1565-536008	COURTHOUSE BUILDING	12,736.57	26,673.03	12,318.74	0.00	0.00	0.00	0.00%
100-5-1565-536009	SUPERIOR COURT	3,276.41	1,608.23	732.05	0.00	0.00	0.00	0.00%
100-5-1565-536012	WOODBINE OLD ELEMENTRY	248.25	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536013	PUBLIC DEFENDER	980.19	1,002.70	770.52	0.00	0.00	0.00	0.00%
100-5-1565-536016	HEADSTART PROGRAM	23,807.31	28,780.15	23,560.62	0.00	0.00	0.00	0.00%
100-5-1565-536017	Senior Citizens Program	-4,236.65	4,455.46	2,600.52	0.00	0.00	0.00	0.00%
100-5-1565-536018	PSA	1,549.39	1,703.53	439.63	0.00	0.00	0.00	0.00%
100-5-1565-536021	GATEWAY (WOODBINE)	11,377.21	13,391.28	12,645.27	0.00	0.00	0.00	0.00%
100-5-1565-536026	EXTENSION OFFICE BLDG	251.89	591.56	174.25	0.00	0.00	0.00	0.00%
100-5-1565-536031	ATKINSON BLDG	869.49	1,703.20	331.60	0.00	0.00	0.00	0.00%
100-5-1565-536032	ADULT PROBATION	148.76	3,689.32	78.92	0.00	0.00	0.00	0.00%
100-5-1565-536036	TAX ASSESSOR BLDG	0.00	0.00	114.04	0.00	0.00	0.00	0.00%
100-5-1565-536046	COURT SERVICES BLDG	1,103.68	1,516.22	3,320.65	0.00	0.00	0.00	0.00%
100-5-1565-536051	DISTRICT ATTORNEY TRAILER	0.00	8.99	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536056	ROAD DEPARTMENT BLDG	275.49	1,934.53	2,793.91	0.00	0.00	0.00	0.00%
100-5-1565-536061	BRANCH OFFICE ENV HEALTH	446.33	441.09	1,956.86	0.00	0.00	0.00	0.00%
100-5-1565-536066	BRANCH OFF PLAN & BLDG	1,972.36	2,432.34	587.93	0.00	0.00	0.00	0.00%
100-5-1565-536071	PUBLIC LIBRARY BLDG	16,248.71	3,631.98	7,163.33	0.00	0.00	0.00	0.00%
100-5-1565-536076	BRYAN LANG LIBRARY BLDG	0.00	210.07	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536081	FACILITIES MANAGEMENT BLD	6,491.14	10,729.10	6,346.37	0.00	0.00	0.00	0.00%
100-5-1565-536086	CORONER BLDG	52.13	192.34	295.17	0.00	0.00	0.00	0.00%
100-5-1565-536091	SHERIFF OFFICE - JAIL	27,867.91	2,505.71	28,225.30	0.00	0.00	0.00	0.00%
100-5-1565-536095	CCSO-Patrol Building	207.71	59.87	225.41	0.00	0.00	0.00	0.00%
100-5-1565-536096	SHERIFF - 911 BACKUP CNTR	0.00	99.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536101	SHERIFF - SUBSTATION	1,842.66	2,602.01	3,875.53	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1565-536106	SHERIFF - 911 CENTER	1,749.15	1,063.08	553.52	0.00	0.00	0.00	0.00%
100-5-1565-536121	KINGSLAND HEALTH DEPT	239.69	1,238.34	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536126	ST.MARYS HEALTH DEPT	597.33	2,041.19	901.18	0.00	0.00	0.00	0.00%
100-5-1565-536127	WOODBINE HEALTH DEPARTME	0.00	1,423.00	1,445.68	0.00	0.00	0.00	0.00%
100-5-1565-536131	MCKINLEY CENTER	5,993.15	5,783.89	5,277.32	0.00	0.00	0.00	0.00%
100-5-1565-536132	CASA KINGSLAND	4,676.10	3,952.73	3,785.27	0.00	0.00	0.00	0.00%
100-5-1565-536133	GATEWAY BEHAVIORAL HLTH	7,999.12	7,993.98	8,696.19	0.00	0.00	0.00	0.00%
100-5-1565-536134	MAINPOINT CLINIC	16.89	35.62	75.24	0.00	0.00	0.00	0.00%
100-5-1565-536136	DFACS BLDG	11,631.09	2,759.60	1,086.74	0.00	0.00	0.00	0.00%
100-5-1565-536141	STATION 10 (KINGSLAND)	3,215.66	2,094.20	5,670.84	0.00	0.00	0.00	0.00%
100-5-1565-536142	STATION 11 (WOODBINE)	528.85	1,621.28	2,681.36	0.00	0.00	0.00	0.00%
100-5-1565-536146	STATION 12 (MUSH BLUFF)	1,195.81	4,046.27	2,752.66	0.00	0.00	0.00	0.00%
100-5-1565-536156	STATION 14 (DUTCH MILL)	474.32	684.68	8,285.10	0.00	0.00	0.00	0.00%
100-5-1565-536161	STATION 15 (BROWNTOWN)	5,917.29	6,202.13	1,674.05	0.00	0.00	0.00	0.00%
100-5-1565-536166	STATION 16 (HARRIETT BLF)	1,895.30	1,091.33	1,836.71	0.00	0.00	0.00	0.00%
100-5-1565-536171	STATION 17 (WAVERLY)	4,909.00	518.68	2,710.43	0.00	0.00	0.00	0.00%
100-5-1565-536176	STATION 18 (TARBORO)	2,452.51	1,920.62	3,369.46	0.00	0.00	0.00	0.00%
100-5-1565-536177	STATION 19 (Dover Bluff)	2,227.48	7,058.58	4,504.91	0.00	0.00	0.00	0.00%
100-5-1565-536181	S/R 110 LANDFILL	650.68	2,841.39	2,103.33	0.00	0.00	0.00	0.00%
100-5-1565-536186	C&D INDUSTRIAL LANDFILL	622.49	354.27	1,382.88	0.00	0.00	0.00	0.00%
100-5-1565-536191	OLD STILL LANDFILL	0.00	34.90	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536196	RECORDS RETENTION BLDG	50.25	161.38	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536197	Resiliency Operations Center	0.00	10,975.78	1,725.48	0.00	0.00	0.00	0.00%
100-5-1565-536201	EOC BUILDING	1,651.17	4,461.36	4,394.57	0.00	0.00	0.00	0.00%
100-5-1565-536202	GOVERNMENT SVCS BLDG	6,391.32	16,371.62	3,047.57	0.00	0.00	0.00	0.00%
100-5-1565-536203	BOARD OF REGISTRARS	184.30	940.84	94.40	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**201,503.13**	**236,430.48**	**209,593.83**	**259,650.00**	**238,700.00**	**-20,950.00**	**-8.07%**
	Total Department: 1565 - FACILITIES MANAGEMENT:	**495,721.45**	**567,367.42**	**534,418.35**	**699,773.00**	**726,758.00**	**26,985.00**	**3.86%**

FACILITIES MANAGEMENT

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 services contracts. The Facilities Maintenance division is responsible for the general upkeep and repairs of over 43 county buildings and facilities valued at more than $30 million. In addition to assisting with special projects, this deparment 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.

Performance Measures	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Projected FY 2023**
Buildings Maintained	46	46	46	46	43
Air conditioners maintained	227	227	227	227	227
Generators maintained	8	8	25	25	25
Square footage for all maintained buildings	409,664	409,664	445,849	378,122	378,122
Work orders completed	1,200	1,200	1,077	1,432	1,500
Staffing Resources					
Facilities Maintenance Director			1.00	1.00	1.00
Facilities Maintenance Assistant Director***					1.00
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	4.00	4.00
Total Staffing Resources	*4.00*	*4.00*	*5.00*	*7.00*	*7.00**

Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Adopted FY 2022**	**Adopted FY 2023**
General Fund $ (BOCC)	**$536,826**	**$495,721**	**$567,367**	**$699,773**	**$726,758**

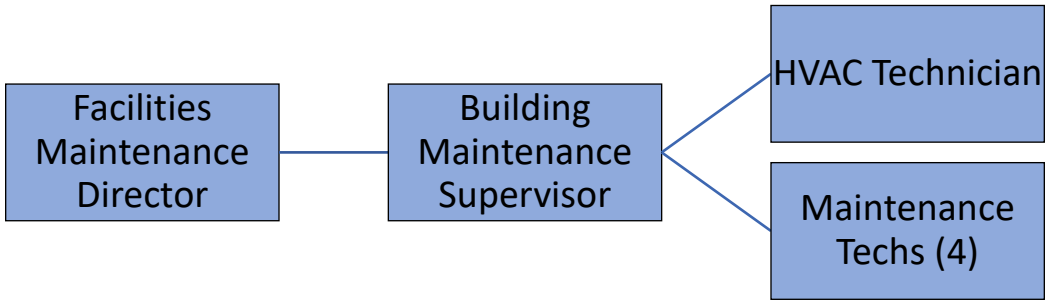
Explanation of Changes

*One Maintenance Technician vacancy

**Estimate based on historical year end completion data

***Requested Assistant Director Position

FACILITIES MANAGEMENT ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Finance and Budget Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1510 - FINANCE & BUDGET								
Class: 51 - SALARIES & BENEFITS								
100-5-1510-511100	SALARIES - REGULAR EMPLOY	311,339.27	317,907.49	270,111.94	339,972.00	375,601.00	35,629.00	10.48%
100-5-1510-511300	OVERTIME	757.26	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1510-512200	SOCIAL SECURITY TAXES	22,346.91	22,718.21	19,147.37	26,008.00	28,733.00	2,725.00	10.48%
100-5-1510-512400	RETIREMENT	8,607.99	8,630.82	8,188.16	10,200.00	10,453.00	253.00	2.48%
100-5-1510-512403	RETIREMENT: COUNTY MATCH	14,518.36	14,389.01	14,521.51	17,215.00	18,696.00	1,481.00	8.60%
	Total Class: 51 - SALARIES & BENEFITS:	**357,569.79**	**363,645.53**	**311,968.98**	**393,395.00**	**433,483.00**	**40,088.00**	**10.19%**
Class: 52 - CONTRACTED SERVICES								
100-5-1510-521208	AUDIT FEES	38,900.00	36,399.99	41,850.00	38,360.00	38,360.00	0.00	0.00%
100-5-1510-521254	CONTRACT SVC-ADMINISTRATIO	5,612.50	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1510-521335	C/S-ANNUAL SOFTWARE MAINT	17,142.49	17,706.39	18,799.15	18,585.00	18,585.00	0.00	0.00%
100-5-1510-521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	102.52	0.00	0.00	0.00	0.00%
100-5-1510-522100	JANITORIAL - CONTRACTS	3,175.68	3,096.29	8,171.39	8,137.00	8,478.00	341.00	4.19%
100-5-1510-522201	REP & MT COMPUTERS	0.00	800.81	0.00	750.00	750.00	0.00	0.00%
100-5-1510-522202	REP & MT OFF EQUIPMENT	704.00	1,093.37	1,973.80	900.00	1,500.00	600.00	66.67%
100-5-1510-522220	REP & MT VEHICLES	0.00	0.00	7.50	0.00	0.00	0.00	0.00%
100-5-1510-523200	TELEPHONE	2,218.90	2,231.96	2,055.31	2,280.00	2,280.00	0.00	0.00%
100-5-1510-523201	CELL PHONES	1,465.22	1,793.30	1,876.84	1,800.00	2,100.00	300.00	16.67%
100-5-1510-523300	ADVERTISING & PUBLISHING	3,759.08	2,426.96	1,850.35	3,500.00	3,500.00	0.00	0.00%
100-5-1510-523400	PRINTING	649.58	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
100-5-1510-523500	TRAVEL	623.79	213.71	102.35	750.00	3,750.00	3,000.00	400.00%
100-5-1510-523600	DUES & SUBSCRIPTIONS	2,342.43	1,827.39	2,441.43	2,275.00	2,325.00	50.00	2.20%
100-5-1510-523700	EDUCATION & TRAINING	1,692.92	1,814.58	4,602.00	2,950.00	4,300.00	1,350.00	45.76%
	Total Class: 52 - CONTRACTED SERVICES:	**78,286.59**	**69,404.75**	**83,832.64**	**82,287.00**	**87,928.00**	**5,641.00**	**6.86%**
Class: 53 - SUPPLIES								
100-5-1510-531100	OFFICE SUPPLIES	2,647.96	1,648.74	3,604.56	2,000.00	2,200.00	200.00	10.00%
100-5-1510-531101	MINOR OPERATING $0 - $499	1,172.55	2,296.19	1,492.60	1,525.00	1,650.00	125.00	8.20%
100-5-1510-531102	POSTAGE	2,580.76	2,173.82	1,744.36	1,910.00	1,815.00	-95.00	-4.97%
100-5-1510-531103	COMPUTER SUPPLIES	2,372.35	3,208.47	3,380.26	2,700.00	4,450.00	1,750.00	64.81%
100-5-1510-531104	JANITORIAL SUPPLIES	140.00	79.30	510.34	100.00	565.00	465.00	465.00%
100-5-1510-531110	MISCELLANEOUS	-0.07	1,975.23	406.14	0.00	0.00	0.00	0.00%
100-5-1510-531210	WATER & SEWER	231.93	296.39	373.17	360.00	443.00	83.00	23.06%
100-5-1510-531230	ELECTRIC	6,698.25	6,550.59	6,001.36	7,080.00	7,080.00	0.00	0.00%
100-5-1510-531300	OTHER SUPPLIES	298.94	148.00	346.81	150.00	150.00	0.00	0.00%
100-5-1510-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-1510-531601	COMPUTERS $500 - $4,999	0.00	0.00	3,590.36	0.00	0.00	0.00	0.00%
100-5-1510-531750	CENTRAL SUPPLY INVENTORY	56.83	0.00	233.31	0.00	0.00	0.00	0.00%
100-5-1510-531751	CENTRAL POSTAGE	0.00	263.00	190.47	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1510-539999	FINANCE CHARGES	39.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**16,238.50**	**18,639.73**	**21,873.74**	**16,325.00**	**18,853.00**	**2,528.00**	**15.49%**
	Total Department: 1510 - FINANCE & BUDGET:	**452,094.88**	**451,690.01**	**417,675.36**	**492,007.00**	**540,264.00**	**48,257.00**	**9.81%**

FINANCE AND BUDGET

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. The not mandated 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.

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023
Number of accounts payable checks issued	7,439	6,778	8,716	3,268	3,500
Number of accounts payable transactions	18,220	17,178	16,833	18,016	20,000
Number of receipts processed	17,679	17,337	19,038	19,358	19,500
Number of purchase orders issued	1,924	1,631	364	450	600
Number of payroll check/direct deposit vouchers	12,928	10,741	12,394	15,271	15,500
Number of annual State/Federal reports required	10	10	10	8	10
Monthly internal reports (number per year)	15	15	15	12	15
Number of reports issued on time	10	10	10	10	10
Average number of days to process A/P checks	1	1	1	1	1
Average number of days to process receipts	2	2	2	2	2
Average number of days to process purchase	25	25	25	25	25

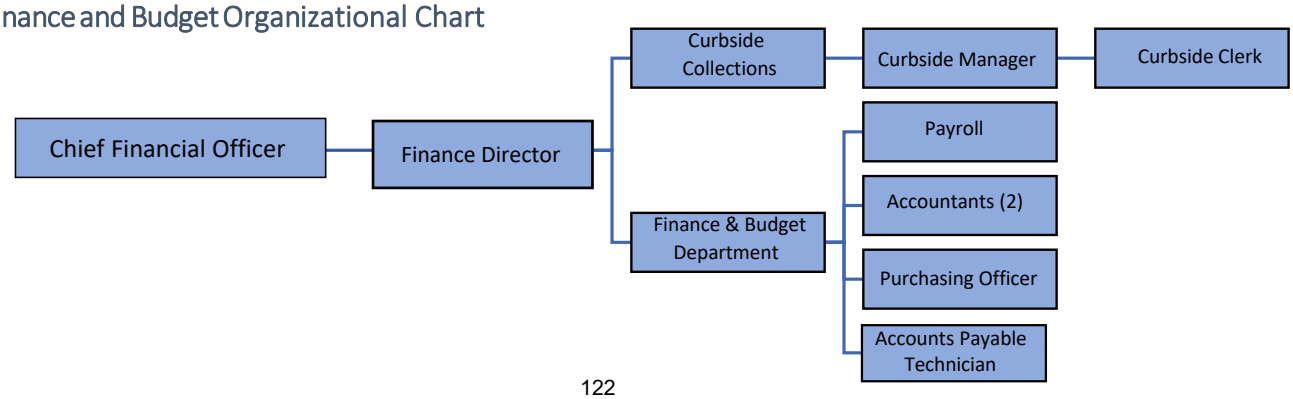
Staffing Resources					
Chief Finance Officer	0.95	0.95	0.95	0.95	0.95
Director	0.95	0.95	0.95	0.95	0.95
Assistant Director	0.00	0.00	0.00	0.00	0.00
Senior Accountant/Payroll Analyst	0.00	1.00	1.00	1.00	1.00
Purchasing Officer	1.00	1.00	1.00	1.00	1.00
Accountants	1.60	1.60	1.60	1.60	1.60
Accounts Payable Technician	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	*5.50*	*6.50*	*6.50*	*6.50*	*6.50*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	**$427,021**	**$452,095**	**$451,690**	**$487,045**	**$540,264**

Explanation of Changes

The Department of Finance & Budget includes county wide costs for all audit costs, with the exception of a portion to the Solid Waste Fund and Curbside. Beginning in FY2018, the CFO, Director, Senior Accountant, and Accountants salaries will be partially allocated to Curbside and/or Solid Waste to allow for appropriate financial management and staff coverage. Increase in purchasing, accounts payable and accounting transactions are due to large grants received.

Finance and Budget Organizational Chart



CAMDEN COUNTY BOARD OF COMMISSIONERS
Human Resources Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1540 - HUMAN RESOURCES								
Class: 51 - SALARIES & BENEFITS								
100-5-1540-511100	SALARIES - REGULAR EMPLOY	71,979.14	75,417.87	75,590.41	79,433.00	132,028.00	52,595.00	66.21%
100-5-1540-512200	SOCIAL SECURITY TAXES	5,364.92	5,636.39	5,617.16	6,077.00	10,100.00	4,023.00	66.20%
100-5-1540-512400	RETIREMENT	1,030.71	2,163.53	2,384.12	2,383.00	3,961.00	1,578.00	66.22%
100-5-1540-512403	RETIREMENT: COUNTY MATCH	2,061.18	3,355.63	3,486.36	4,766.00	7,157.00	2,391.00	50.17%
100-5-1540-512902	EMPLOYEE APPRECIATIONS	1,736.08	341.07	1,168.88	3,000.00	3,000.00	0.00	0.00%
100-5-1540-512904	UNIFORMS	50.00	0.00	92.97	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**82,222.03**	**86,914.49**	**88,339.90**	**95,659.00**	**156,246.00**	**60,587.00**	**63.34%**
Class: 52 - CONTRACTED SERVICES								
100-5-1540-521100	ADMIN SERVICES-APPLICANT TE	19.95	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-1540-521200	CONTRACT SERVICES - LEGAL	18,094.50	18,689.50	18,082.94	20,000.00	20,000.00	0.00	0.00%
100-5-1540-521254	CONTRACT SERV-ADMINISTRAT	9,998.50	10,117.50	74,539.06	10,000.00	10,000.00	0.00	0.00%
100-5-1540-521335	C/S-ANNUAL SOFTWARE MAINT	4,894.48	5,818.38	0.00	20,500.00	15,500.00	-5,000.00	-24.39%
100-5-1540-521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	102.52	0.00	0.00	0.00	0.00%
100-5-1540-522100	JANITORIAL - CONTRACTS	577.44	562.97	1,467.95	1,480.00	1,500.00	20.00	1.35%
100-5-1540-522201	REP & MT COMPUTERS	8,350.00	263.47	5,809.60	0.00	0.00	0.00	0.00%
100-5-1540-522202	REP & MT OFF EQUIPMENT	843.20	1,980.06	2,111.31	1,500.00	1,500.00	0.00	0.00%
100-5-1540-523200	TELEPHONE	1,287.40	1,430.48	1,326.81	1,750.00	1,750.00	0.00	0.00%
100-5-1540-523201	CELL PHONES	488.31	518.18	627.83	650.00	1,300.00	650.00	100.00%
100-5-1540-523300	ADVERTISING & PUBLISHING	532.90	593.75	90.00	500.00	3,500.00	3,000.00	600.00%
100-5-1540-523400	PRINTING	589.64	0.00	103.68	1,800.00	3,500.00	1,700.00	94.44%
100-5-1540-523500	TRAVEL	106.07	100.36	443.79	1,000.00	5,000.00	4,000.00	400.00%
100-5-1540-523600	DUES & SUBSCRIPTIONS	289.37	951.77	1,246.72	900.00	1,800.00	900.00	100.00%
100-5-1540-523700	EDUCATION & TRAINING	0.00	5,960.00	1,094.00	2,000.00	3,000.00	1,000.00	50.00%
	Total Class: 52 - CONTRACTED SERVICES:	**46,071.76**	**46,986.42**	**107,046.21**	**63,080.00**	**69,350.00**	**6,270.00**	**9.94%**
Class: 53 - SUPPLIES								
100-5-1540-531100	OFFICE SUPPLIES	661.60	465.29	481.86	600.00	600.00	0.00	0.00%
100-5-1540-531101	MINOR OPERATING $0 - $499	145.89	1,426.90	1,751.02	250.00	1,000.00	750.00	300.00%
100-5-1540-531102	POSTAGE	182.85	83.03	429.24	400.00	400.00	0.00	0.00%
100-5-1540-531103	COMPUTER SUPPLIES	117.45	401.77	81.91	1,000.00	1,000.00	0.00	0.00%
100-5-1540-531104	JANITORIAL SUPPLIES	2.36	20.25	0.00	0.00	0.00	0.00	0.00%
100-5-1540-531210	WATER & SEWER	69.59	88.92	111.96	0.00	100.00	100.00	0.00%
100-5-1540-531230	ELECTRIC	2,009.47	1,965.16	1,800.41	2,500.00	2,500.00	0.00	0.00%
100-5-1540-531270	FUEL	256.02	0.00	122.84	0.00	0.00	0.00	0.00%
100-5-1540-531300	OTHER SUPPLIES	50.00	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1540-531601	COMPUTERS $500 - $4,999	0.00	0.00	1,263.07	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**3,495.23**	**4,451.32**	**6,042.31**	**4,750.00**	**5,600.00**	**850.00**	**17.89%**
	Total Department: 1540 - HUMAN RESOURCES:	**131,789.02**	**138,352.23**	**201,428.42**	**163,489.00**	**231,196.00**	**67,707.00**	**41.41%**

HUMAN RESOURCES

The Human Resources division manages benefit administration and compensation, recruiting, training and development, and employee relations through collaborative efforts and excellent customer service. The key objectives of the Human Resources Division are to provide 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.

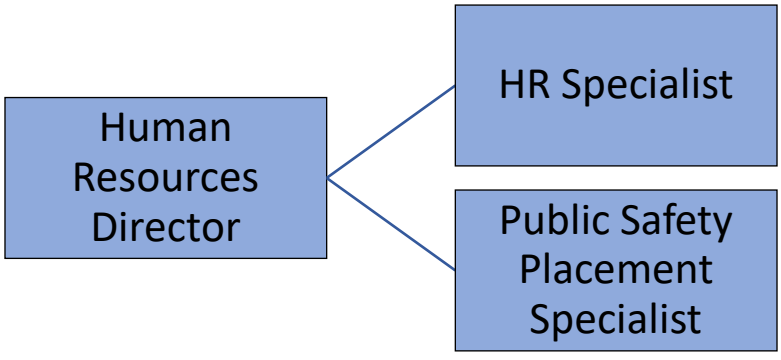
Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
New Hires	202	153	181	139	100
Employees with Rate/Title Change/Transfers	212	580	614	595	600
Terminations	127	108	84	60	70
First Report of Injury (WC-1)	84	42	61	55	50
Employees Approved for Family Medical Leave	14	11	12	12	15
Grievances/Appeals Filed	0	2	2	0	2
Long-Term Disability Claims Filed	1	0	0	1	2
Unemployment Claims	5	4	6	6	5
Jobs Advertised	39	52	57	63	100
Training Classes Held	4	9	12	6	15

Staffing Resources					
Senior Director of Human Resources & Risk	0.40	0.34	0.34	0.33	0.33
Director of Risk and Benefits	0.10	0.00	0.00	0.00	0.00
Benefits Assistant (Part Time)	0.00	0.00	0.00	0.00	0.00
Human Resource Specialist	1.00	1.00	1.00	1.00	1.00
Public Safety Placement Specialist	1.00	0.00	0.00	0.00	1.00
Human Resources Assistant	0.00	0.00	0.00	0.00	0.00
Total Staffing Resources	*2.50*	*1.34*	*1.34*	*1.33*	*2.33*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	**$ 150,182**	**$131,789**	**$138,352**	**$163,489**	**$231,196**

Explanation of Changes

HUMAN RESOURCES ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Information Technology Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1535 - INFORMATION TECHNOLOGY								
Class: 51 - SALARIES & BENEFITS								
100-5-1535-511100	SALARIES - REGULAR EMPLOY	190,777.30	190,786.79	185,124.38	258,340.00	284,319.00	25,979.00	10.06%
100-5-1535-511300	OVERTIME	892.45	0.00	34.63	0.00	0.00	0.00	0.00%
100-5-1535-512200	SOCIAL SECURITY TAXES	14,093.88	13,962.86	13,553.61	19,763.00	21,750.00	1,987.00	10.05%
100-5-1535-512400	RETIREMENT	5,146.28	4,790.67	4,401.42	4,510.00	7,263.00	2,753.00	61.04%
100-5-1535-512403	RETIREMENT: COUNTY MATCH	3,178.66	2,672.34	2,240.36	2,040.00	3,505.00	1,465.00	71.81%
100-5-1535-512904	UNIFORMS	0.00	0.00	0.00	300.00	450.00	150.00	50.00%
	Total Class: 51 - SALARIES & BENEFITS:	**214,088.57**	**212,212.66**	**205,354.40**	**284,953.00**	**317,287.00**	**32,334.00**	**11.35%**
Class: 52 - CONTRACTED SERVICES								
100-5-1535-521250	CONTRACT SERV-COMPUTER	24,391.13	33,229.87	33,379.23	17,161.00	46,192.00	29,031.00	169.17%
100-5-1535-521335	C/S-ANNUAL SOFTWARE MAINT	118,411.88	74,281.44	151,598.52	163,650.00	122,150.00	-41,500.00	-25.36%
100-5-1535-521340	C/S-CLOUD COMPUTING FEES	48,484.80	39,966.95	68,077.40	41,923.00	91,219.00	49,296.00	117.59%
100-5-1535-522100	JANITORIAL - CONTRACTS	577.44	563.00	1,412.95	1,480.00	1,480.00	0.00	0.00%
100-5-1535-522201	REP & MT COMPUTERS	329.03	283.56	633.49	5,500.00	5,500.00	0.00	0.00%
100-5-1535-522202	REP & MT OFFICE EQUIPMENT	0.31	75.54	333.94	1,500.00	1,500.00	0.00	0.00%
100-5-1535-522220	R & M VEHICLES	0.00	0.00	95.24	0.00	0.00	0.00	0.00%
100-5-1535-523200	TELEPHONE	10,445.29	9,689.88	10,066.32	11,205.00	11,347.00	142.00	1.27%
100-5-1535-523201	CELL PHONES	2,814.73	2,648.48	2,853.48	3,200.00	6,110.00	2,910.00	90.94%
100-5-1535-523300	ADVERTISING & PUBLISHING	250.25	4,407.95	2,689.66	500.00	3,000.00	2,500.00	500.00%
100-5-1535-523400	PRINTING	0.00	0.00	0.00	50.00	50.00	0.00	0.00%
100-5-1535-523500	TRAVEL	1,042.25	229.88	83.88	5,500.00	5,500.00	0.00	0.00%
100-5-1535-523600	DUES & SUBSCRIPTIONS	3,948.50	3,685.91	8,834.21	766.00	700.00	-66.00	-8.62%
100-5-1535-523700	EDUCATION & TRAINING	3,146.00	1,119.98	447.81	3,300.00	3,300.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**213,841.61**	**170,182.44**	**280,506.13**	**255,735.00**	**298,048.00**	**42,313.00**	**16.55%**
Class: 53 - SUPPLIES								
100-5-1535-531100	OFFICE SUPPLIES	191.34	31.53	105.89	100.00	100.00	0.00	0.00%
100-5-1535-531101	MINOR OPERATING $0 - $499	461.89	711.03	996.77	1,000.00	1,000.00	0.00	0.00%
100-5-1535-531102	POSTAGE	0.00	33.19	129.79	50.00	50.00	0.00	0.00%
100-5-1535-531103	COMPUTER SUPPLIES	399.03	834.33	1,887.76	2,000.00	5,000.00	3,000.00	150.00%
100-5-1535-531104	JANITORIAL SUPPLIES	18.98	0.00	0.00	50.00	50.00	0.00	0.00%
100-5-1535-531122	R & M VEHICLES	0.00	192.60	92.07	0.00	1,013.00	1,013.00	0.00%
100-5-1535-531210	WATER & SEWER	46.39	59.28	74.63	0.00	0.00	0.00	0.00%
100-5-1535-531230	ELECTRIC	1,339.66	1,310.12	1,200.28	1,445.00	1,445.00	0.00	0.00%
100-5-1535-531270	FUEL	496.81	534.93	786.62	830.00	2,000.00	1,170.00	140.96%
100-5-1535-531300	OTHER SUPPLIES	72.00	28.00	16.00	50.00	50.00	0.00	0.00%
100-5-1535-531600	SMALL EQUIP $500 - $4,999	4,378.80	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1535-531601	COMPUTERS $500 - $4,999	1,681.36	1,249.00	2,246.43	4,000.00	4,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1535-531603	FURNITURE $500 - $ 4,999	837.90	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**9,924.16**	**4,984.01**	**7,536.24**	**9,525.00**	**14,708.00**	**5,183.00**	**54.41%**
Class: 54 - CAPITAL OUTLAY								
100-5-1535-542400	COMPUTERS > $5,000	0.00	0.00	0.00	0.00	19,600.00	19,600.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**0.00**	**0.00**	**19,600.00**	**19,600.00**	**0.00%**
Total Department: 1535 - INFORMATION TECHNOLOGY:		**437,854.34**	**387,379.11**	**493,396.77**	**550,213.00**	**649,643.00**	**99,430.00**	**18.07%**

INFORMATION TECHNOLOGY

The Information Technology Division is a proactive leader in identifying issues, anticipating the needs of,2718 and offering innovative solutions to the internal customers of the Camden County Government. The key objectives of the Information Technology Division is to deliver efficient, reliable, innovative technology services and solutions that support sound decisions and effective governing by the Camden County Government. This program is not mandated by any authority.

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Number of work orders	2,000	2,042	1,500	1,800	2064
Number of computers supported	235	272	280	293	335
Number of projects completed	11	9	12	8	10
Number of servers maintained	59	56	56	57	62
Number of networks maintained	26	26	28	31	32
Number of cell phones supported	110	161	161	166	169
Number of audio/video systems supported	8	9	9	10	10

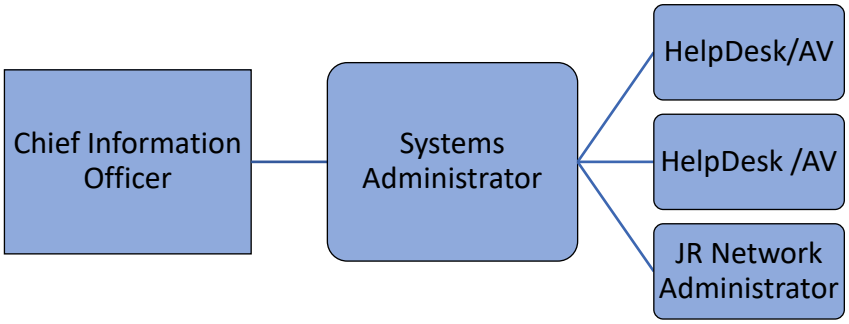
Staffing Resources					
Chief Information Officer	0	0	1	1	1.00
Director	1	1	0	0	0.00
Systems Administrator	1	1	1	1	1.00
Jr Network Administrator	0	0	0	0	1.00
Help Desk Technician	1.5	0	.5	1	0.00
AV/Help Desk Technician	0	1	1	1	2.00
Total Staffing Resources	*3.5*	*3*	*4*	*4*	*5.00*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	**$312,036**	**$437,850.**	**$387,379**	**$549,883**	**$649,643**

Explanation of Changes

Ticket increases directly correlate with the increased device count. Additional servers were a result of added functionality. Additional network is the gun range.

INFORMATION TECHNOLOGY ORGANIZATIONAL CHART



Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Insurance and Risk Management Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1557 - INSURANCE								
Class: 51 - SALARIES & BENEFITS								
100-5-1557-511100	SALARIES	41,306.70	67,798.29	60,903.60	70,348.00	72,901.00	2,553.00	3.63%
100-5-1557-512200	SOCIAL SECURITY TAXES	3,051.93	5,013.56	4,501.58	5,382.00	5,577.00	195.00	3.62%
100-5-1557-512400	COUNTY RETIREMENT	146.45	1,311.31	1,928.06	2,110.00	2,187.00	77.00	3.65%
100-5-1557-512401	RETIREMENT MATCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1557-512403	RETIREMENT - COUNTY MATCH	292.89	2,245.48	3,734.08	4,220.00	4,374.00	154.00	3.65%
100-5-1557-512600	UNEMPLOYMENT INSURANCE	4,927.47	3,124.00	0.00	20,000.00	5,000.00	-15,000.00	-75.00%
100-5-1557-512905	SAFETY EQUIPMENT	102.75	0.00	0.00	500.00	500.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**49,828.19**	**79,492.64**	**71,067.32**	**102,560.00**	**90,539.00**	**-12,021.00**	**-11.72%**
Class: 52 - CONTRACTED SERVICES								
100-5-1557-521201	LEGAL FEES	3,976.00	12,327.00	4,801.50	20,000.00	20,000.00	0.00	0.00%
100-5-1557-521254	CONTRACTED SVCS-ADMIN	67,074.15	46,776.00	46,000.00	72,000.00	65,000.00	-7,000.00	-9.72%
100-5-1557-522100	JANITORIAL-CONTRACTS	0.00	0.00	706.53	222.00	800.00	578.00	260.36%
100-5-1557-522201	REPAIRS & MAINTENANCE-COM	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-1557-522202	REPAIR & MAINT - OFFICE EQUIF	0.00	0.00	5.52	100.00	100.00	0.00	0.00%
100-5-1557-522220	REP & MT VEHICLES	0.00	0.00	1,663.78	0.00	1,500.00	1,500.00	0.00%
100-5-1557-523100	VEHICLE & EQUIP INSURANCE	235,382.00	291,323.00	378,836.00	427,414.00	476,466.00	49,052.00	11.48%
100-5-1557-523101	PROPERTY INSURANCE	196,935.00	260,932.00	186,016.00	242,000.00	222,126.00	-19,874.00	-8.21%
100-5-1557-523102	LIABILITY INSURANCE	219,004.00	199,598.00	308,449.00	306,090.00	341,367.00	35,277.00	11.53%
100-5-1557-523200	TELEPHONE	137.40	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-1557-523201	CELL PHONE	303.43	0.00	0.00	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	6.05	2,512.97	642.83	1,000.00	1,000.00	0.00	0.00%
100-5-1557-523600	DUES & SUBSCRIPTIONS	585.00	1,244.31	955.00	1,000.00	1,000.00	0.00	0.00%
100-5-1557-523700	EDUCATION & TRAINING	1,181.84	850.00	359.55	3,500.00	3,500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**724,584.87**	**815,563.28**	**928,435.71**	**1,075,026.00**	**1,134,559.00**	**59,533.00**	**5.54%**
Class: 53 - SUPPLIES								
100-5-1557-531100	OFFICE SUPPLIES	50.42	35.41	12.06	100.00	100.00	0.00	0.00%
100-5-1557-531101	MINOR OPERATING	30.67	35.97	100.35	100.00	100.00	0.00	0.00%
100-5-1557-531102	POSTAGE	125.45	126.56	50.74	100.00	100.00	0.00	0.00%
100-5-1557-531103	COMPUTER SUPPLIES	0.00	0.00	0.00	200.00	200.00	0.00	0.00%
100-5-1557-531122	VEHICLE SUPPLIES	0.00	9.50	0.00	200.00	200.00	0.00	0.00%
100-5-1557-531270	FUEL	121.65	333.55	517.40	725.00	725.00	0.00	0.00%
100-5-1557-531300	OTHER SUPPLIES	23.08	0.00	0.00	0.00	0.00	0.00	0.00%
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:	**351.27**	**540.99**	**680.55**	**1,925.00**	**1,925.00**	**0.00**	**0.00%**
	Total Department: 1557 - INSURANCE:	**774,764.33**	**895,596.91**	**1,000,183.58**	**1,179,511.00**	**1,227,023.00**	**47,512.00**	**4.03%**

RISK MANAGEMENT (INSURANCE)

The Risk Management Program provides property and casualty insurance for all County property, as well as promotes safety programs. The mission of Risk Management is to provide cost effective insurance coverage for all County property while maintaining and developing new programs to educate and reduce accidents, thereby reducing the cost of loss.

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Number of Insurance policies/lines of business	14	14	14	15	15
Equipment/Property Damage Incidents	7	17	20	15	20
Public Incident or Injury	12	18	13	12	13
Sheriff' Office Incidents	11	11	25	15	20
Unemployment Claims	3				
Number of Safety Committee meetings held	4	4	4	4	4
Staffing Resources					
Safety & Risk Manager - Lance Landress	0	1	1	1	1
Director of HR & Risk Mgmt - Mike Spiers	.35	0	.05	.05	.05
Total Staffing Resources	*.35*	*1*	*1.05*	*1.05*	*1.05*

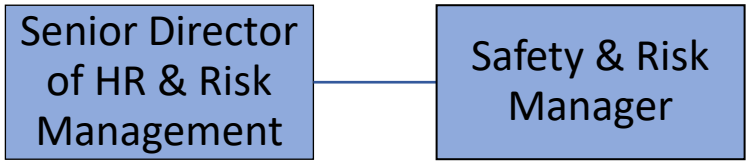
Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	**$684,369**	**$774,764**	**$895,597**	**$1,179,086**	**$1,227,023**

Explanation of Changes

Risk Management now has one of the old mosquito control trucks:

- Estimate 23% increase Vehicle and Equipment Insurance
- Estimate 16% increase Property Insurance
- Estimate 16% increase Liability Insurance
- Increase cost of fuel

RISK MANAGEMENT ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Main Point Health Clinic Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1558 - ONSITE WELLNESS CLINIC								
Class: 51 - SALARIES & BENEFITS								
100-5-1558-511100	SALARIES	307,280.57	314,019.05	273,520.67	331,824.00	360,595.00	28,771.00	8.67%
100-5-1558-511300	OVERTIME	699.09	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1558-512200	SOCIAL SECURITY TAXES	22,811.19	23,581.64	20,156.83	25,385.00	27,586.00	2,201.00	8.67%
100-5-1558-512400	RETIREMENT	7,687.72	8,723.59	7,783.22	9,955.00	9,376.00	-579.00	-5.82%
100-5-1558-512403	RETIREMENT: COUNTY MATCH	8,202.73	10,260.86	11,835.64	7,528.00	13,630.00	6,102.00	81.06%
100-5-1558-512904	UNIFORMS	130.70	1,102.12	930.91	1,300.00	1,300.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**346,812.00**	**357,687.26**	**314,227.27**	**375,992.00**	**412,487.00**	**36,495.00**	**9.71%**
Class: 52 - CONTRACTED SERVICES								
100-5-1558-521230	CONTRACTED R&M - ALL BLDGS	479.40	579.40	479.50	480.00	480.00	0.00	0.00%
100-5-1558-521251	CONTRACT SVC-PRACTITIONERS	21,619.50	15,976.75	16,812.50	20,000.00	24,000.00	4,000.00	20.00%
100-5-1558-521256	CONTRACT SVC-MEDICAL DIREC	20,400.00	20,400.00	18,700.00	20,400.00	20,400.00	0.00	0.00%
100-5-1558-521335	C/S-ANNUAL SOFTWARE MAINT	2,998.00	4,220.35	3,133.00	3,618.00	5,146.00	1,528.00	42.23%
100-5-1558-521340	C/S-CLOUD COMPUTING FEES	2,572.60	5,692.22	3,352.24	3,236.00	3,660.00	424.00	13.10%
100-5-1558-522100	JANITORIAL - CONTRACTS	12,172.96	9,326.24	7,439.18	7,581.00	8,033.00	452.00	5.96%
100-5-1558-522202	REP & MT OFF EQUIPMENT	736.90	1,383.49	765.63	800.00	800.00	0.00	0.00%
100-5-1558-522205	REPAIR & MAINT - MEDICAL EQU	0.00	78.24	-368.00	200.00	200.00	0.00	0.00%
100-5-1558-523102	LIABILITY INSURANCE	8,861.84	10,400.00	-13,122.00	10,400.00	12,480.00	2,080.00	20.00%
100-5-1558-523200	TELEPHONE	3,248.98	3,379.54	3,073.83	3,480.00	3,390.00	-90.00	-2.59%
100-5-1558-523201	CELL PHONES	1,022.08	1,140.63	1,135.72	900.00	1,108.00	208.00	23.11%
100-5-1558-523300	ADVERTISING & PUBLISHING	0.00	77.89	353.83	100.00	100.00	0.00	0.00%
100-5-1558-523400	PRINTING	58.38	126.93	178.58	100.00	200.00	100.00	100.00%
100-5-1558-523500	TRAVEL	146.42	0.00	1,191.61	2,500.00	500.00	-2,000.00	-80.00%
100-5-1558-523600	DUES & SUBSCRIPTIONS	209.22	515.72	78.72	180.00	850.00	670.00	372.22%
100-5-1558-523700	EDUCATION & TRAINING	284.00	482.27	1,407.17	2,700.00	3,700.00	1,000.00	37.04%
100-5-1558-523800	PROFESSIONAL LICENSES	0.00	255.00	0.00	252.00	325.00	73.00	28.97%
	Total Class: 52 - CONTRACTED SERVICES:	**74,810.28**	**74,034.67**	**44,611.51**	**76,927.00**	**85,372.00**	**8,445.00**	**10.98%**
Class: 53 - SUPPLIES								
100-5-1558-531100	OFFICE SUPPLIES	1,108.87	981.03	936.34	1,450.00	1,450.00	0.00	0.00%
100-5-1558-531101	MINOR OPERATING	2,547.43	2,827.98	2,512.99	1,050.00	1,750.00	700.00	66.67%
100-5-1558-531102	POSTAGE	21.80	39.35	23.20	40.00	40.00	0.00	0.00%
100-5-1558-531103	COMPUTER SUPPLIES	1,856.87	1,106.82	675.07	2,050.00	1,800.00	-250.00	-12.20%
100-5-1558-531104	JANITORIAL SUPPLIES	984.48	2,317.38	70.49	800.00	150.00	-650.00	-81.25%
100-5-1558-531106	MEDICAL SUPPLIES - GENERAL	45,341.80	41,723.23	40,887.78	46,000.00	46,000.00	0.00	0.00%
100-5-1558-531210	WATER & SEWER	291.55	294.29	275.56	400.00	400.00	0.00	0.00%
100-5-1558-531230	ELECTRIC	6,432.01	6,131.23	6,380.94	7,200.00	7,200.00	0.00	0.00%
100-5-1558-531300	OTHER SUPPLIES	410.75	461.18	497.54	490.00	510.00	20.00	4.08%
100-5-1558-531600	SMALL EQUIP $500 - $4,999	819.00	0.00	2,643.41	7,610.00	5,010.00	-2,600.00	-34.17%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1558-531601	COMPUTERS $500-$4,999	1,640.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1558-531603	FURNITURE $500-$4,999	775.00	0.00	0.00	700.00	0.00	-700.00	-100.00%
	Total Class: 53 - SUPPLIES:	**62,229.56**	**55,882.49**	**54,903.32**	**67,790.00**	**64,310.00**	**-3,480.00**	**-5.13%**
	Total Department: 1558 - ONSITE WELLNESS CLINIC:	**483,851.84**	**487,604.42**	**413,742.10**	**520,709.00**	**562,169.00**	**41,460.00**	**7.96%**

ONSITE WELLNESS CLINIC

The Onsite Wellness Clinic, MainPoint Health and Wellness, provides pre-employment screenings, random drug screens, fit-for-duty physicals for deputies, police, and firefighters, and continuous care for employee health for employees and dependents. 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.

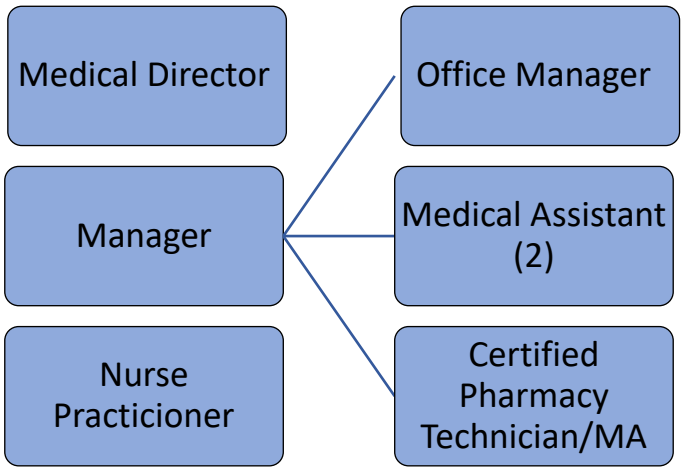
Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Total Patient Encounters All County/Municipalities	4816	4704	5500	2549	5500
Employee Fit-For-Duty Physicals - All Entities	116	123	200	130	160
Random Drug Screens All Entities	270	55	170	93	60
Wellness Educational Opportunities (Group)	6	2	4	2	4
Staffing Resources					
Human Resources Sr. Director	0.25	0.14	0.14	0.14	0.14
Director of Health and Wellness (Clinic Director)	1.00	1.00	1.00	1.00	1.00
Nurse Practitioner	1.00	1.00	1.00	1.00	1.00
Front Office Manager	1.00	1.00	1.00	1.00	1.00
Medical Assistants	2.00	2.00	2.00	2.00	2.00
Medical Assistant / Pharmacy Technician	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	*6.25*	*6.14*	*6.14*	*6.14*	*6.14*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	**$444,846**	**$483,852**	**$487,604**	**$520,709**	**$562,169**

Explanation of Changes

Estimated growth with a return to normal expected by the new FY or soon after.

ONSITE WELLNESS CLINIC ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Special Appropriations
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1506 - SPECIAL APPROPRIATIONS								
Class: 51 - SALARIES & BENEFITS								
100-5-1506-511100	SALAIRES - PERFORMANCE AWD	167,553.51	19,084.94	0.00	0.00	0.00	0.00	0.00%
100-5-1506-511500	SALARIES	25,937.31	119,815.44	0.00	0.00	0.00	0.00	0.00%
100-5-1506-512200	SOCIAL SECURITY TAXES	13,665.79	10,396.74	0.00	0.00	0.00	0.00	0.00%
100-5-1506-512400	RETIREMENT	4,741.18	2,991.57	0.00	0.00	0.00	0.00	0.00%
100-5-1506-512401	RETIREMENT CONTRA ACCT	0.00	0.00	-39,480.50	0.00	0.00	0.00	0.00%
100-5-1506-512403	RETIREMENT: COUNTY MATCH	1,523.59	3,662.49	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**213,421.38**	**155,951.18**	**-39,480.50**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-1506-521211	CLASSIFICATION PLAN UPDAT	0.00	0.00	0.00	255,000.00	0.00	-255,000.00	-100.00%
100-5-1506-521212	SENIOR CITIZENS PROGRAM	149,252.00	172,511.27	51,107.25	204,429.00	250,000.00	45,571.00	22.29%
100-5-1506-521220	GRANT MATCH APPROPRIATION	0.00	5,000.00	0.00	100,000.00	100,000.00	0.00	0.00%
100-5-1506-521222	HAZARD MITIGATION	229,333.08	32,064.49	1,649.43	0.00	0.00	0.00	0.00%
100-5-1506-521223	TRANSPORT GRANT(GDOT-5311	41,586.82	68,950.14	59,051.23	64,000.00	64,000.00	0.00	0.00%
100-5-1506-521227	INDIGENT BURIAL	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-521252	CONTRACT SERV-ENGINEERING	0.00	1,210.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-521254	CONTRACT SERV-ADMINISTRAT	0.00	1,500.00	10,220.92	25,000.00	0.00	-25,000.00	-100.00%
100-5-1506-521275	DNR GRANT - RISE READY	62,779.31	17,734.07	0.00	0.00	0.00	0.00	0.00%
100-5-1506-521300	SPACEPORT	921,171.50	1,242,491.18	1,403,238.24	750,000.00	0.00	-750,000.00	-100.00%
100-5-1506-522032	319h GRANT	102,626.12	64,140.49	86,962.00	0.00	0.00	0.00	0.00%
100-5-1506-522220	CIVIL PROTESTS	516.31	23.54	0.00	0.00	0.00	0.00	0.00%
100-5-1506-522240	HURRICANE DORIAN	18,533.37	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-522250	COVID19	217,923.85	153,110.79	38,583.46	0.00	0.00	0.00	0.00%
100-5-1506-522510	RADIO TOWERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**1,744,722.36**	**1,758,735.97**	**1,650,812.53**	**1,398,429.00**	**414,000.00**	**-984,429.00**	**-70.40%**
Class: 53 - SUPPLIES								
100-5-1506-531101	MINOR OPERATING <$499	343.64	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-531105	CENTRAL JANITORIAL SUPPLIES	-348.80	0.00	0.00	2,500.00	0.00	-2,500.00	-100.00%
100-5-1506-531600	SMALL EQUIP $500 - $4,999	3,201.08	0.00	439.88	25,000.00	0.00	-25,000.00	-100.00%
100-5-1506-531750	CENTRAL SUPPLY INVENTORY	3,983.21	621.38	819.74	2,500.00	2,500.00	0.00	0.00%
100-5-1506-531751	CENTRAL POSTAGE	1,525.44	930.77	-3,432.50	2,500.00	2,500.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**8,704.57**	**1,552.15**	**-2,172.88**	**32,500.00**	**5,000.00**	**-27,500.00**	**-84.62%**
Class: 54 - CAPITAL OUTLAY								
100-5-1506-541100	SP PURCHASE OPTION	720,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-541120	HAZMAT GRANT-WARNING SIGN	189,322.32	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-541150	HAZARD MIT SITE-KINGSLAND	2,397.97	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1506-541300	BUILDINGS & BLDG	327,818.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**1,239,538.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
100-5-1506-571004	TAD TAX - ST. MARYS	18,428.37	27,502.97	0.00	27,000.00	27,500.00	500.00	1.85%
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	700.00	700.00	700.00	1,200.00	1,200.00	0.00	0.00%
100-5-1506-572033	WOODBINE LIBRARY	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-574000	BAD DEBT EXPENSE	492,081.19	790,531.93	580,793.32	400,000.00	550,000.00	150,000.00	37.50%
100-5-1506-574100	BAD DEBT - MEDICARE/INSUR	396,343.67	369,430.18	348,113.28	360,500.00	383,000.00	22,500.00	6.24%
	Total Class: 57 - INTERGOVERNMENTAL:	**967,553.23**	**1,218,165.08**	**959,606.60**	**818,700.00**	**991,700.00**	**173,000.00**	**21.13%**
Class: 61 - OTHER FINANCING USES								
100-5-1506-611000	OPERATING TRANSF-OUT (CP)	300,000.00	13,675.00	543,710.00	543,710.00	400,000.00	-143,710.00	-26.43%
100-5-1506-611008	OP TRANS OUT(EMG TELE SY)	265,000.00	83,500.00	128,150.00	128,150.00	272,203.00	144,053.00	112.41%
100-5-1506-611018	TRANSFER OUT GUN RANGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 61 - OTHER FINANCING USES:	**565,000.00**	**97,175.00**	**671,860.00**	**671,860.00**	**672,203.00**	**343.00**	**0.05%**
	Total Department: 1506 - SPECIAL APPROPRIATIONS:	**4,738,939.83**	**3,231,579.38**	**3,240,625.75**	**2,921,489.00**	**2,082,903.00**	**-838,586.00**	**-28.70%**

CAMDEN COUNTY BOARD OF COMMISSIONERS
Tax Assessor Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1550 - TAX ASSESSOR								
Class: 51 - SALARIES & BENEFITS								
100-5-1550-511100	SALARIES - REGULAR EMPLOY	469,961.64	482,115.71	466,853.64	634,825.00	690,111.00	55,286.00	8.71%
100-5-1550-511102	SALARIES-SELLBACK LEAVE	0.00	3,589.20	973.20	0.00	0.00	0.00	0.00%
100-5-1550-511600	SALARIES - MONTHLY	0.00	9,000.00	17,050.00	18,600.00	18,000.00	-600.00	-3.23%
100-5-1550-512200	SOCIAL SECURITY TAXES	34,870.30	36,829.22	35,867.81	48,300.00	54,170.00	5,870.00	12.15%
100-5-1550-512400	RETIREMENT	12,812.11	11,916.25	11,697.27	16,541.00	16,342.00	-199.00	-1.20%
100-5-1550-512403	RETIREMENT: COUNTY MATCH	13,535.65	16,761.67	14,265.12	21,859.00	19,715.00	-2,144.00	-9.81%
100-5-1550-512904	UNIFORMS	621.76	232.94	0.00	900.00	900.00	0.00	0.00%
100-5-1550-512905	SAFETY EQUIPMENT	0.00	115.36	163.99	500.00	500.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**531,801.46**	**560,560.35**	**546,871.03**	**741,525.00**	**799,738.00**	**58,213.00**	**7.85%**
Class: 52 - CONTRACTED SERVICES								
100-5-1550-521100	BOARD MEMBERS FEES	16,200.00	9,300.00	0.00	0.00	0.00	0.00	0.00%
100-5-1550-521201	LEGAL FEES	0.00	0.00	0.00	2,000.00	5,000.00	3,000.00	150.00%
100-5-1550-521218	CONTRACT SERV - AERIAL PHOT(	0.00	0.00	66,347.00	33,175.00	33,175.00	0.00	0.00%
100-5-1550-521250	CONTRACT SERV-COMPUTER	8,250.00	15,630.00	10,230.00	15,980.00	45,651.00	29,671.00	185.68%
100-5-1550-521330	CONTRACT SERV-DATA PROCSS	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1550-521335	C/S-ANNUAL SOFTWARE MAINT	14,559.63	12,627.94	10,781.94	11,700.00	12,700.00	1,000.00	8.55%
100-5-1550-522100	JANITORIAL - CONTRACTS	5,844.42	5,705.71	14,197.90	14,800.00	14,800.00	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	973.57	3,279.01	2,236.98	2,500.00	2,500.00	0.00	0.00%
100-5-1550-522220	REP & MT VEHICLES	1,157.85	1,511.87	1,387.68	1,500.00	1,500.00	0.00	0.00%
100-5-1550-523200	TELEPHONE	3,704.18	3,832.90	4,024.97	5,000.00	5,000.00	0.00	0.00%
100-5-1550-523201	CELL PHONES	2,044.65	1,852.60	1,519.36	3,500.00	1,650.00	-1,850.00	-52.86%
100-5-1550-523300	ADVERTISING & PUBLISHING	0.00	1,400.98	34.88	100.00	100.00	0.00	0.00%
100-5-1550-523400	PRINTING	18,574.97	19,245.48	3,163.56	21,000.00	23,000.00	2,000.00	9.52%
100-5-1550-523500	TRAVEL	10,061.17	2,258.69	15,638.36	26,000.00	26,000.00	0.00	0.00%
100-5-1550-523600	DUES & SUBSCRIPTIONS	1,566.11	2,268.57	2,579.71	4,500.00	4,500.00	0.00	0.00%
100-5-1550-523700	EDUCATION & TRAINING	1,741.00	4,876.73	7,471.10	8,550.00	8,550.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**90,177.55**	**83,790.48**	**139,613.44**	**151,505.00**	**185,326.00**	**33,821.00**	**22.32%**
Class: 53 - SUPPLIES								
100-5-1550-531100	OFFICE SUPPLIES	942.05	3,939.80	1,511.93	2,500.00	3,000.00	500.00	20.00%
100-5-1550-531101	MINOR OPERATING $0 - $499	1,007.45	465.37	316.47	200.00	200.00	0.00	0.00%
100-5-1550-531102	POSTAGE	1,274.31	1,184.97	1,239.72	3,000.00	3,000.00	0.00	0.00%
100-5-1550-531103	COMPUTER SUPPLIES	545.93	699.43	938.27	1,500.00	1,500.00	0.00	0.00%
100-5-1550-531104	JANITORIAL SUPPLIES	212.87	210.94	165.06	900.00	900.00	0.00	0.00%
100-5-1550-531106	MEDICAL SUPPLIES-GENERAL	28.72	42.94	0.00	100.00	100.00	0.00	0.00%
100-5-1550-531120	TIRES & TUBES	0.00	0.00	242.00	1,500.00	1,500.00	0.00	0.00%
100-5-1550-531122	VEHICLE SUPPLIES	630.17	0.00	45.12	500.00	500.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1550-531210	WATER & SEWER	463.87	592.72	746.31	500.00	500.00	0.00	0.00%
100-5-1550-531230	ELECTRIC	13,396.50	13,101.16	12,002.71	18,000.00	14,000.00	-4,000.00	-22.22%
100-5-1550-531270	FUEL	3,489.06	1,176.22	4,724.14	6,000.00	6,000.00	0.00	0.00%
100-5-1550-531300	OTHER SUPPLIES	551.99	572.10	743.76	500.00	500.00	0.00	0.00%
100-5-1550-531600	SMALL EQUIP $500 - $4,999	679.42	0.00	0.00	500.00	2,500.00	2,000.00	400.00%
100-5-1550-531601	COMPUTERS $500 - $4,999	0.00	2,497.77	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-1550-531750	CENTRAL SUPPLY INVENTORY	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**23,222.34**	**24,483.42**	**22,675.49**	**36,700.00**	**35,200.00**	**-1,500.00**	**-4.09%**
Class: 54 - CAPITAL OUTLAY								
100-5-1550-542200	VEHICLES	0.00	0.00	44,468.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**44,468.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 1550 - TAX ASSESSOR:	**645,201.35**	**668,834.25**	**753,627.96**	**929,730.00**	**1,020,264.00**	**90,534.00**	**9.74%**

TAX ASSESSOR

The Camden County Tax Assessor's Office performs mass property appraisals in order to generate an annual county-wide tax digest used in levying and collecting ad valorem taxes in accordance with Georgia Law and Department of Revenue Rules and Regulations. The mission of the Tax Assessor's Office is 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. The Tax Assessor's office is mandated by state and local regulations.

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Annual Review of values vs. sales (Conducted by Dept. of Audits)	500	500	500	500	500
Mailed annual assessment notices for real property	31650	31665	31833	33000	33000
Mailed annual assessment notices for personal property	1504	1509	1600	1600	1600
Tax exemptions removed from non-qualified properties	31	35	25	20	20
Certified Appraisers on Staff	12	12	13	13	13
Official Review Year for the Assessors' Office by the Dept. of Rev.	No	No	Yes	No	No
Personal Property Accounts Reviewed (every 3 years by law)	400	400	400	600	500
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)	3663	4500	3498	3000	3000
Field Review of Qualified Sales	1900	2500	1949	2000	2000
Homestead Exemption Applications	78	80	72	50	50
Specialized Assessment Applications and Field Review	78	80	72	50	50
Field Inspection of Building Permits	1264	1000	1226	1300	1300
Field Inspection of Property Returns	65	50	40	30	30
Review Appeals and Adjust When Necessary	1500	1600	1005	2500	2500

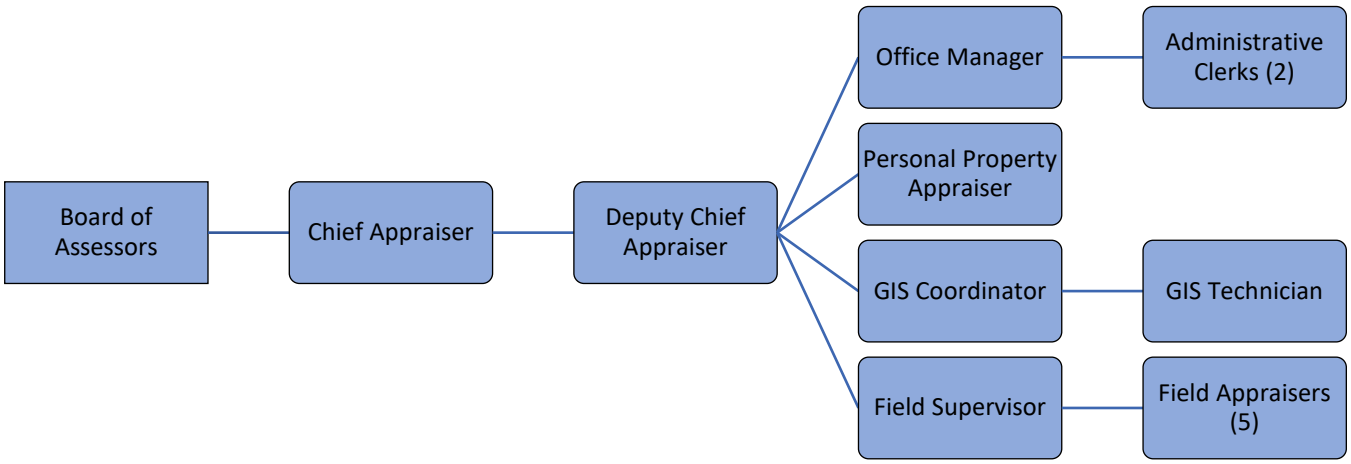
Staffing Resources					
Chief Appraiser	1.00	1.00	1.00	1.00	1.00
Deputy Chief Appraiser	1.00	1.00	1.00	1.00	1.00
Personal Property Appraiser	1.00	1.00	1.00	1.00	1.00
Real Property Appraisers	5.00	5.00	5.00	6.00	6.00
Office Manager	1.00	1.00	1.00	0.00	1.00
Administrative Clerks	2.00	2.00	2.00	2.00	2.00
GIS Technician	1.00	1.00	1.00	0.00	1.00
GIS Coordinator	0.00	0.00	0.00	1.00	1.00
Total Staffing Resources	*12.00*	*12.00*	*12.00*	*14.00*	*14.00*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	$734,043	$645,201	$759,819	$929,730	$1,020,264

Explanation of Changes

*State of Georgia Audit Dept. usually selects about 500 sales for Annual Review. This process typically begins in Mid-March each year

TAX ASSESSOR ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Tax Commissioner Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1545 - TAX COMMISSIONER								
Class: 51 - SALARIES & BENEFITS								
100-5-1545-511100	SALARIES - REGULAR EMPLOY	443,695.69	459,581.77	435,598.63	515,684.00	555,872.00	40,188.00	7.79%
100-5-1545-511102	SALARIES-SELLBACK LEAVE	0.00	1,923.20	2,062.80	0.00	0.00	0.00	0.00%
100-5-1545-512200	SOCIAL SECURITY TAXES	32,034.10	33,170.80	31,415.17	39,451.00	42,524.00	3,073.00	7.79%
100-5-1545-512400	RETIREMENT	11,890.14	12,204.63	11,743.61	13,657.00	16,205.00	2,548.00	18.66%
100-5-1545-512403	RETIREMENT: COUNTY MATCH	9,675.52	10,935.53	12,227.14	10,846.00	15,948.00	5,102.00	47.04%
	Total Class: 51 - SALARIES & BENEFITS:	**497,295.45**	**517,815.93**	**493,047.35**	**579,638.00**	**630,549.00**	**50,911.00**	**8.78%**
Class: 52 - CONTRACTED SERVICES								
100-5-1545-521250	CONTRACT SERV-COMPUTER	10,313.19	1,750.00	0.00	9,697.00	9,580.00	-117.00	-1.21%
100-5-1545-521254	CONTRACT SERV-ADMINISTRAT	178.54	5,190.00	-1,000.41	0.00	0.00	0.00	0.00%
100-5-1545-521317	RECORDING OF FI FA'S	4,273.06	-3,245.68	936.60	1,000.00	1,500.00	500.00	50.00%
100-5-1545-521330	CONTRACT SERV-DATA PROCSS	32,798.50	42,127.16	32,593.91	39,095.00	40,150.00	1,055.00	2.70%
100-5-1545-521340	C/S-CLOUD COMPUTING FEES	240.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1545-522100	JANITORIAL - CONTRACTS	5,555.70	5,424.21	13,491.48	14,060.00	14,060.00	0.00	0.00%
100-5-1545-522201	REP & MT COMPUTERS	10,281.64	4,215.98	1,026.99	1,920.00	1,920.00	0.00	0.00%
100-5-1545-522202	REP & MT OFF EQUIPMENT	6,572.78	6,548.83	4,382.55	5,860.00	4,490.00	-1,370.00	-23.38%
100-5-1545-522220	REP & MT VEHICLES	121.00	0.00	0.00	300.00	300.00	0.00	0.00%
100-5-1545-523200	TELEPHONE	6,005.39	5,909.68	5,409.26	6,275.00	5,900.00	-375.00	-5.98%
100-5-1545-523201	CELL PHONES	498.81	518.18	461.32	1,056.00	504.00	-552.00	-52.27%
100-5-1545-523300	ADVERTISING & PUBLISHING	-886.96	-2,207.00	-4,018.07	500.00	1,000.00	500.00	100.00%
100-5-1545-523400	PRINTING	470.83	511.12	536.61	1,588.00	1,653.00	65.00	4.09%
100-5-1545-523500	TRAVEL	1,758.82	9.81	1,566.26	5,415.00	5,415.00	0.00	0.00%
100-5-1545-523600	DUES & SUBSCRIPTIONS	5,433.40	5,651.18	4,294.34	5,981.00	6,111.00	130.00	2.17%
100-5-1545-523700	EDUCATION & TRAINING	1,550.00	314.00	1,079.00	2,200.00	2,550.00	350.00	15.91%
	Total Class: 52 - CONTRACTED SERVICES:	**85,164.70**	**72,717.47**	**60,759.84**	**94,947.00**	**95,133.00**	**186.00**	**0.20%**
Class: 53 - SUPPLIES								
100-5-1545-531100	OFFICE SUPPLIES	2,592.80	2,540.34	2,681.11	2,800.00	2,800.00	0.00	0.00%
100-5-1545-531101	MINOR OPERATING $0 - $499	979.22	3,326.81	1,818.01	1,000.00	1,000.00	0.00	0.00%
100-5-1545-531102	POSTAGE	6,311.87	3,317.85	6,014.43	4,500.00	7,000.00	2,500.00	55.56%
100-5-1545-531103	COMPUTER SUPPLIES	3,558.81	6,601.01	5,432.76	4,100.00	4,100.00	0.00	0.00%
100-5-1545-531104	JANITORIAL SUPPLIES	195.76	323.18	201.55	400.00	300.00	-100.00	-25.00%
100-5-1545-531122	VEHICLE SUPPLIES	274.84	531.05	0.00	300.00	100.00	-200.00	-66.67%
100-5-1545-531210	WATER & SEWER	440.67	563.12	709.00	0.00	0.00	0.00	0.00%
100-5-1545-531230	ELECTRIC	12,726.69	12,446.12	11,402.58	13,500.00	13,500.00	0.00	0.00%
100-5-1545-531270	FUEL	102.26	215.21	1,089.55	250.00	300.00	50.00	20.00%
100-5-1545-531300	OTHER SUPPLIES	156.00	196.00	154.49	215.00	175.00	-40.00	-18.60%
100-5-1545-531600	SMALL EQUIP $500 - $4,999	1,387.00	0.00	266.49	2,000.00	2,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1545-531601	COMPUTERS $500 - $4,999	6,741.12	955.88	0.00	2,000.00	2,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**35,467.04**	**31,016.57**	**29,769.97**	**31,065.00**	**33,275.00**	**2,210.00**	**7.11%**
	Total Department: 1545 - TAX COMMISSIONER:	**617,927.19**	**621,549.97**	**583,577.16**	**705,650.00**	**758,957.00**	**53,307.00**	**7.55%**

TAX COMMISSIONER

The Tax Commissioner's Office provides 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 Tax Commisioner's key objectives are 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 and to pay all monies and fees which are collected to the proper governing authority in a timey manner. The Tax Commissioner is a state and locally-mandated office.

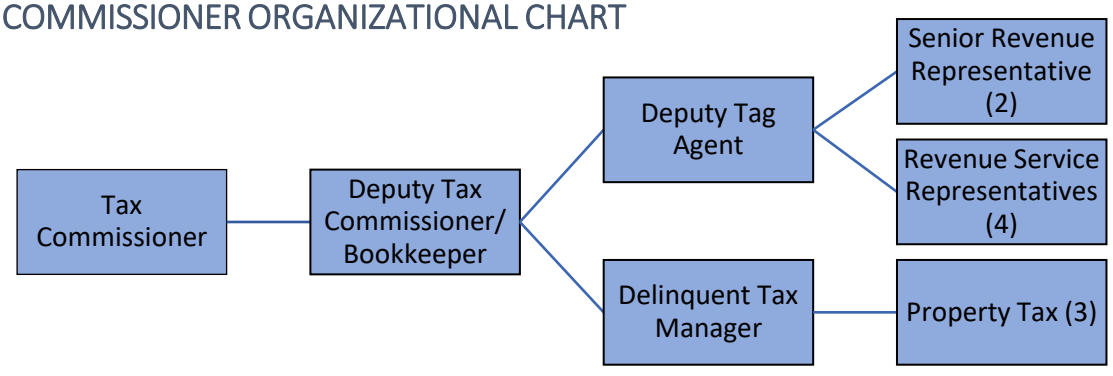
Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Number of phone calls per month	13,950*	13,975*	13,975*	13,983*	14,050*
Number of phone calls answered	2,030*	2,037*	2,037*	2,047*	2,090*
Number of vehicles registered	53,995	54,696	54,696	54,671	54,690
Number of parcels of property billed for taxation	32,010	31,463	31,463	31,730	31,150
Revenue Collected for Motor Vehicles	9,995,000	14,636,773	14,636,773	12,964,381	14,257,371
Revenue Collected for Property Taxes	3,973,200	44,8226,05	44,822,605	47,904,180	47,699,406
*Only includes phones calls to Motor Vehicle side include Property in a month period/property phone records were not available					
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
Delinquent Tax Manager	1.00	1.00	1.00	1.00	1.00
Senior Delinquent Tax Manager	0.00	0.00	0.00	0.00	0.00
Deputy Tax Commissioner/ Bookkeeper	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	2.00	2.00
Senior Property Tax Representative	0.00	0.00	1.00	1.00	1.00
Accounting Assistant	0.00	0.00	1.00	1.00	1.00
Revenue Service Representatives	4.00	4.00	4.00	4.00	4.00
Total Staffing Resources	*13.00*	*13.00*	*13.00*	*14.00*	*14.00*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	**$ 620,479**	**$ 617,927**	**$ 621,550**	**$705,650**	**$758,957**

Explanation of Changes

Increase in charges due to vendor increases. Also 2% merit increase per employee.

TAX COMMISSIONER ORGANIZATIONAL CHART



Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Worker's Compensation Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1556 - WORKER'S COMPENSATION								
Class: 51 - SALARIES & BENEFITS								
100-5-1556-511100	SALARIES	15,227.73	13,107.91	11,610.59	13,859.00	14,127.00	268.00	1.93%
100-5-1556-512200	SOCIAL SECURITY TAXES	1,132.65	969.17	857.48	1,060.00	1,081.00	21.00	1.98%
100-5-1556-512400	RETIREMENT	463.32	376.39	368.28	416.00	424.00	8.00	1.92%
100-5-1556-512403	RETIREMENT- COUNTY MATCH	890.37	752.59	736.58	832.00	848.00	16.00	1.92%
100-5-1556-512701	SAFETY PROGRAM	0.00	0.00	0.00	1,000.00	0.00	-1,000.00	-100.00%
	Total Class: 51 - SALARIES & BENEFITS:	**17,714.07**	**15,206.06**	**13,572.93**	**17,167.00**	**16,480.00**	**-687.00**	**-4.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-1556-521201	LEGAL FEES	18,464.65	974.00	0.00	70,000.00	70,000.00	0.00	0.00%
100-5-1556-521254	CONT SERVICES - ADMIN	57,618.88	65,178.55	64,953.49	71,000.00	74,000.00	3,000.00	4.23%
100-5-1556-521255	HEALTH & WELLNESS PLAN	4,429.57	8,027.42	7,434.61	14,375.00	14,000.00	-375.00	-2.61%
100-5-1556-522202	REPAIR & MAINTENANCE OFC E(	9.41	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-1556-523200	TELEPHONE	265.12	276.93	252.14	0.00	0.00	0.00	0.00%
100-5-1556-523201	CELL PHONES	1,006.05	1,194.36	1,074.56	950.00	950.00	0.00	0.00%
100-5-1556-523500	TRAVEL	1,362.56	0.00	0.00	3,100.00	3,100.00	0.00	0.00%
100-5-1556-523700	EDUCATION & TRAINING	275.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**83,431.24**	**75,651.26**	**73,714.80**	**161,925.00**	**164,550.00**	**2,625.00**	**1.62%**
Class: 53 - SUPPLIES								
100-5-1556-531100	OFFICE SUPPLIES	0.00	0.00	72.32	0.00	0.00	0.00	0.00%
100-5-1556-531101	MINOR OPERATING <$499	0.00	28.60	0.00	0.00	0.00	0.00	0.00%
100-5-1556-531103	COMPUTER SUPPLIES	0.00	259.42	257.90	1,000.00	1,000.00	0.00	0.00%
100-5-1556-531106	MEDICAL SUPPLIES	2,138.66	2,529.34	2,304.35	15,000.00	15,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**2,138.66**	**2,817.36**	**2,634.57**	**16,000.00**	**16,000.00**	**0.00**	**0.00%**
Class: 55 - SELF FUNDED INSURANCE								
100-5-1556-552101	STOP LOSS POLICY	76,431.00	89,172.00	106,983.00	120,000.00	120,000.00	0.00	0.00%
100-5-1556-552102	SITF ASSESSMENT	0.00	0.00	0.00	6,000.00	6,000.00	0.00	0.00%
100-5-1556-552200	CURRENT CLAIMS	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00%
100-5-1556-552215	ADMINISTRATIVE FEES	11,962.00	17,746.00	19,682.08	22,500.00	22,000.00	-500.00	-2.22%
100-5-1556-552219	FINANCE DEPARTMENT	0.00	0.00	257.98	0.00	0.00	0.00	0.00%
100-5-1556-552220	REGISTRAR	1,176.22	5,491.69	12.81	0.00	0.00	0.00	0.00%
100-5-1556-552225	FACILITIES MANAGEMENT	67.02	1,253.42	1,762.24	0.00	0.00	0.00	0.00%
100-5-1556-552227	CLERK OF SUPERIOR COURT	9.39	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1556-552232	SHERIFF'S DEPARTMENT	124,320.56	161,656.00	100,855.41	0.00	0.00	0.00	0.00%
100-5-1556-552233	CORRECTIONS/JAIL	31,449.02	684.97	0.00	0.00	0.00	0.00	0.00%
100-5-1556-552234	E M S	22,044.00	14,431.27	31,707.75	0.00	0.00	0.00	0.00%
100-5-1556-552237	ANIMAL CONTROL	4,135.04	3,058.98	1,673.94	0.00	0.00	0.00	0.00%
100-5-1556-552238	ROADS AND BRIDGES	154,276.78	18,334.52	58,514.72	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1556-552240	RECREATION - PSA	1,659.39	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1556-552242	PLANNING & BUILDING DEPT	284.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1556-552245	SOLID WASTE & RECYCLING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1556-552248	MANAGEMENT INFO SYSTEMS	0.00	0.00	404.05	0.00	0.00	0.00	0.00%
100-5-1556-552263	FLEET SERVICES	576.74	3,444.39	0.00	0.00	0.00	0.00	0.00%
100-5-1556-552265	ONSITE WELLNESS CLINIC	0.00	0.00	444.95	0.00	0.00	0.00	0.00%
Total Class: 55 - SELF FUNDED INSURANCE:		**428,391.16**	**315,273.24**	**322,298.93**	**298,500.00**	**298,000.00**	**-500.00**	**-0.17%**
Total Department: 1556 - WORKER'S COMPENSATION:		**531,675.13**	**408,947.92**	**412,221.23**	**493,592.00**	**495,030.00**	**1,438.00**	**0.29%**

WORKERS COMPENSATION

The Workers Compensation Program provides 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. Workers Compensation provides prompt payment of benefits and helps injured workers return to gainful work as early as is feasible, while remaining good stewards for our taxpayers. Workers compensation is a federal and state-mandated program.

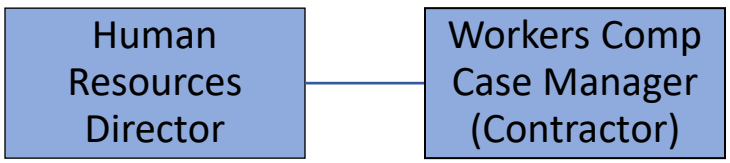
Performance Measures	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Projected FY 2023**
Number of claims	84	92	85	90	
Total dollars paid for claims	$47,700	$52,500	$119,380	$115,000	$130,000
Staffing Resources					
Senior Director of Human Resources	0.25	0.15	0.15	0.15	0.15
Director of Health and Wellness	0.25	n/a	0.00	0.00	0.00
W/C Case Manager	1.00	1.00	0.00	Contracted	Contracted
Director of Risk and Benefits	0.10	n/a	n/a	0.00	0.00
Total Staffing Resources	*1.60*	*1.15*	*0.15*	*0.15*	*0.15*

Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Adopted FY 2022**	**Adopted FY 2023**
General Fund $ (BOCC)	**$333,870**	**$531,675**	**$408,948**	**$493,592**	**$495,030**

Explanation of Changes

*Case manager is contractor

WORKERS COMPENSATION ORGANIZATIONAL CHART



Section 3. Judiciary Expenditures

CAMDEN COUNTY BOARD OF COMMISSIONERS
Clerk of Superior Court Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 2200 - CLERK OF SUPERIOR COURT								
Class: 51 - SALARIES & BENEFITS								
100-5-2200-511100	SALARIES - REGULAR EMPLOY	372,383.13	393,583.39	348,926.86	431,910.00	502,768.00	70,858.00	16.41%
100-5-2200-511102	SALARIES-SELLBACK LEAVE	0.00	3,612.80	2,414.00	0.00	2,500.00	2,500.00	0.00%
100-5-2200-511300	OVERTIME	2,617.39	1,034.70	878.99	2,119.00	2,119.00	0.00	0.00%
100-5-2200-512200	SOCIAL SECURITY TAXES	26,450.54	28,297.16	25,142.32	33,203.00	38,462.00	5,259.00	15.84%
100-5-2200-512400	RETIREMENT	10,578.62	8,751.22	10,171.57	11,888.00	12,964.00	1,076.00	9.05%
100-5-2200-512403	RETIREMENT: COUNTY MATCH	11,966.71	8,984.69	12,466.99	11,548.00	15,759.00	4,211.00	36.47%
	Total Class: 51 - SALARIES & BENEFITS:	**423,996.39**	**444,263.96**	**400,000.73**	**490,668.00**	**574,572.00**	**83,904.00**	**17.10%**
Class: 52 - CONTRACTED SERVICES								
100-5-2200-521335	C/S-ANNUAL SOFTWARE MAINT	43,527.98	44,099.64	39,969.97	44,000.00	44,000.00	0.00	0.00%
100-5-2200-521340	C/S-CLOUD COMPUTING FEES	979.70	0.00	500.00	500.00	500.00	0.00	0.00%
100-5-2200-522100	JANITORIAL - CONTRACTS	8,701.92	8,484.37	12,826.11	14,668.00	14,668.00	0.00	0.00%
100-5-2200-522202	REP & MT OFF EQUIPMENT	1,309.86	1,049.57	1,220.13	4,000.00	4,000.00	0.00	0.00%
100-5-2200-523200	TELEPHONE	6,740.38	6,669.05	6,100.26	7,000.00	7,000.00	0.00	0.00%
100-5-2200-523400	PRINTING	358.46	2,048.22	111.07	3,750.00	3,750.00	0.00	0.00%
100-5-2200-523500	TRAVEL	0.00	0.00	190.39	500.00	500.00	0.00	0.00%
100-5-2200-523600	DUES & SUBSCRIPTIONS	968.68	1,447.38	1,144.80	2,000.00	2,000.00	0.00	0.00%
100-5-2200-523700	EDUCATION & TRAINING	500.00	700.00	800.00	1,000.00	1,000.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**63,086.98**	**64,498.23**	**62,862.73**	**77,418.00**	**77,418.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-2200-531100	OFFICE SUPPLIES	2,018.34	1,825.59	2,104.86	3,000.00	3,000.00	0.00	0.00%
100-5-2200-531101	MINOR OPERATING $0 - $499	543.15	601.93	284.85	500.00	500.00	0.00	0.00%
100-5-2200-531102	POSTAGE	3,147.24	3,235.64	1,950.29	5,300.00	5,300.00	0.00	0.00%
100-5-2200-531103	COMPUTER SUPPLIES	972.78	1,932.89	2,678.77	2,500.00	2,500.00	0.00	0.00%
100-5-2200-531104	JANITORIAL SUPPLIES	0.00	104.76	79.10	360.00	360.00	0.00	0.00%
100-5-2200-531107	RECORDING SUPPLIES	0.00	694.40	734.92	950.00	950.00	0.00	0.00%
100-5-2200-531115	CHLD SUPPORT OFFICE/POSTA	1,548.02	1,494.22	1,155.10	2,175.00	2,175.00	0.00	0.00%
100-5-2200-531210	WATER & SEWER	398.79	542.78	424.46	700.00	700.00	0.00	0.00%
100-5-2200-531230	ELECTRIC	17,019.53	17,225.90	16,920.65	20,320.00	20,320.00	0.00	0.00%
100-5-2200-531300	OTHER SUPPLIES	200.00	104.00	127.24	250.00	250.00	0.00	0.00%
100-5-2200-531600	SMALL EQUIP $500 - $4,999	0.00	712.06	995.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**25,847.85**	**28,474.17**	**27,455.24**	**36,055.00**	**36,055.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
100-5-2200-542400	COMPUTERS >$5,000	12,490.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**12,490.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 2200 - CLERK OF SUPERIOR COURT:	**525,421.22**	**537,236.36**	**490,318.70**	**604,141.00**	**688,045.00**	**83,904.00**	**13.89%**

CLERK OF SUPERIOR COURT

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 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. This program is mandated by Title 15, Chapter 6, Article 2 of the official code of GA annotated.

Performance Measures by *Calendar Year*	Actual CY 2018	Actual CY 2019	Actual CY 2020	Actual CY 2021	Projected CY 2022
Real Estate Division					
Instruments Recorded	8,401	8,508	10,570	10,189	15,000
Plats Recorded	103	135	137	143	150
DD214 Recordings (Not public record)	1	3	3	3	5
Number of ACH reconciliations (E-filing)	2,742	2,814	4,133	3,847	4,000
Criminal Division					
Indictments; Accusations; Warrant Cases	2,174	2,331	1,670	1,629	1,800
Capital Cases					
Active Cases Pending	884	667	982	1,167	900
Court Proceedings	117	103	73	75	100
Civil Division					
Cases Filed	978	1,205	1,122	1,161	1,150
Cases Pending	378	424	444	470	500
Court Proceedings (WebEx inclusive)	147	133	89	112	125
Adoptions	34	28	31	26	25
Number of ACH reconciliations (E-filing)	384	1,205	867	943	1,200
Liens Division					
Liens Filed	9,846	7,804	10,289	7,953	8,500
Number of ACH reconciliations (E-filing)	1,265	3,840	2,389	2,645	2,800
Notary Division					
Certificates Issued	240	199	183	236	200
Child Support Receiver					
Payments Processed	2,183	1,648	1,619	1,530	1,300
*Reconcile receipts and print checks daily	2,188	1,648	1,619	1,530	1,300
*Reconcile Service Fees monthly and disburse	12	12	12	12	12
Jury Management					
Summons Issued	4,845	4,650	1,300	3,900	3,400
Disbursements	2,633	2,540	515	1,216	550
Trial Jury Selections	17	18	2	10	20
Grand Jury Sessions	19	20	5	16	16
Misc. Recording & Records Retention					
Records entered into Business & Professional Index	439	339	293	313	300

Criminal Records maintained onsite	14,566	15,367	18,294	19,952	21,000
Civil Records maintained onsite	14,403	15,608	17,204	18,181	20,000
Accounting/Bookkeeping					
# Monthly Reports for Office Receipts Reconciled	26	26	26	26	26
# of Monthly Reports for Fine/Fees Receipts	10	10	11	11	11
# of Bank Accounts Reconciled Monthly	10	10	10	10	10
Peach Court E-filing					
Number of Cases Filed	1,773	1,850	1,122	1,658	1,500
Camden Superior Clerk Website					
Number of visits (beginning 2/1/16)	39,549	55,000	66,430	70,000	75,000

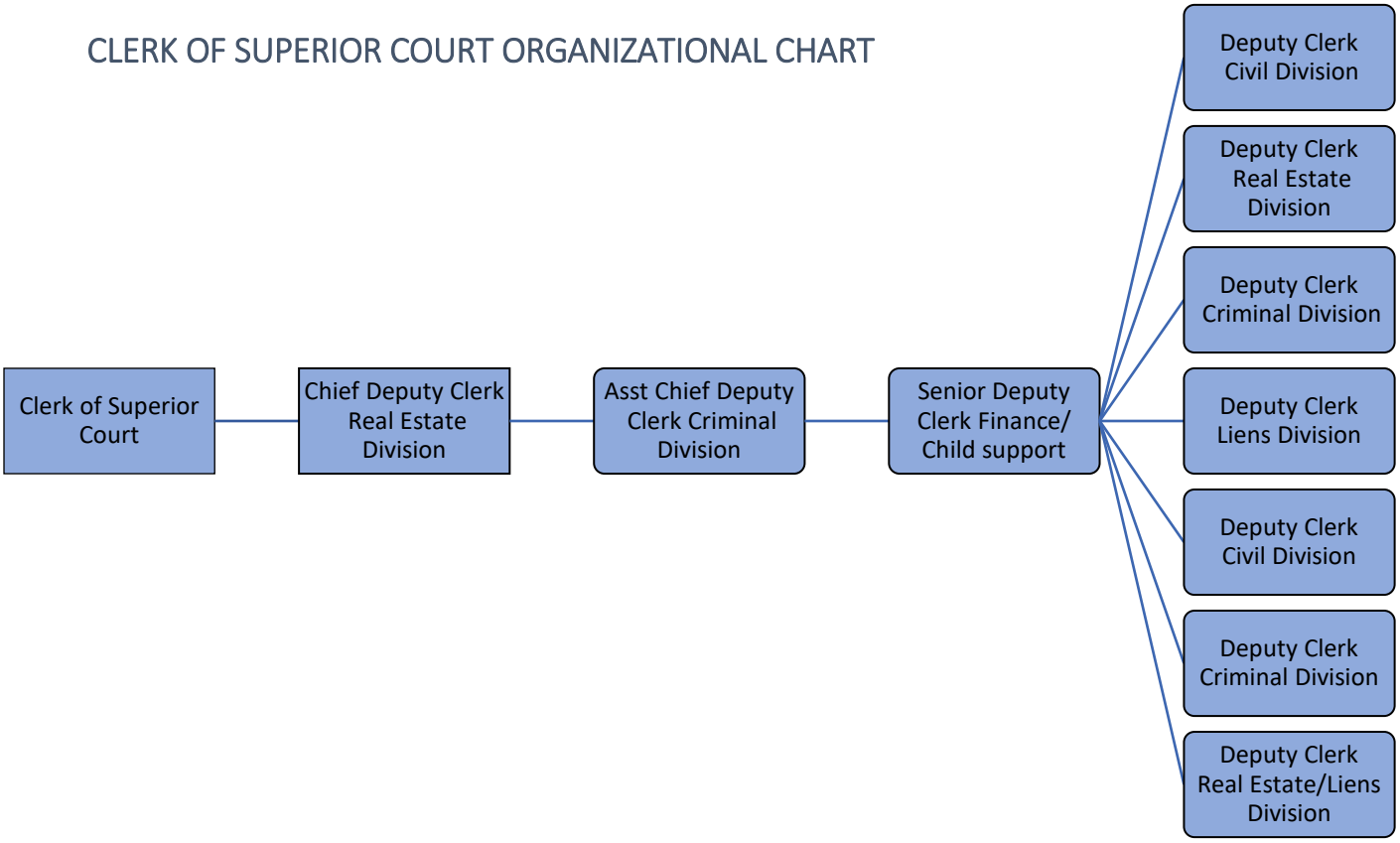
Staffing Resources					
Clerk of Superior Court	1.00	1.00	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00	1.00	1.00
**Asst. Chief Deputy Clerk	1.00	1.00	1.00	1.00	1.00
**Senior Deputy Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Clerks	7.00	7.00	7.00	6.00	6.00
Total Staffing Resources	*11.00*	*11.00*	*11.00*	*10.00*	*10.00*

Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Adopted FY 2022**	**Adopted FY 2023**
General Fund $ (BOCC)	**$519,305**	**$525,421**	**$533,740**	**$604,141**	**$688,045**

Explanation of Changes

Criminal E-filings

CLERK OF SUPERIOR COURT ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
District Attorney Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 2250 - DISTRICT ATTORNEY								
Class: 51 - SALARIES & BENEFITS								
100-5-2250-511100	SALARIES - REGULAR EMPLOY	161,381.73	167,546.23	229,778.97	0.00	0.00	0.00	0.00%
100-5-2250-511102	SALARIES-SELLBACK LEAVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-2250-511300	OVERTIME	0.00	48.95	0.00	0.00	0.00	0.00	0.00%
100-5-2250-511400	REIMBURSEMENT SALARIES & BI	-173,535.38	-179,061.88	-225,832.55	0.00	0.00	0.00	0.00%
100-5-2250-511600	SALARIES - MONTHLY	0.00	6,000.00	11,000.00	12,000.00	12,000.00	0.00	0.00%
100-5-2250-512200	SOCIAL SECURITY TAXES	12,153.65	13,175.57	18,381.99	918.00	918.00	0.00	0.00%
100-5-2250-512400	RETIREMENT	158.40	-157.74	901.61	0.00	0.00	0.00	0.00%
100-5-2250-512403	RETIREMENT: COUNTY MATCH	208.80	31.14	1,649.83	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**367.20**	**7,582.27**	**35,879.85**	**12,918.00**	**12,918.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-2250-522100	JANITORIAL - CONTRACTS	5,933.28	5,784.95	8,745.11	10,001.00	9,540.00	-461.00	-4.61%
100-5-2250-523200	TELEPHONE	508.43	454.08	416.24	400.00	460.00	60.00	15.00%
100-5-2250-523614	COURT WITNESS FEES	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
100-5-2250-523905	COURT SUPPLEMENTS	12,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**18,441.71**	**12,239.03**	**9,161.35**	**11,901.00**	**11,500.00**	**-401.00**	**-3.37%**
Class: 53 - SUPPLIES								
100-5-2250-531104	JANITORIAL SUPPLIES	138.22	30.43	8.86	150.00	150.00	0.00	0.00%
100-5-2250-531210	WATER & SEWER	206.45	304.63	222.58	300.00	360.00	60.00	20.00%
100-5-2250-531230	ELECTRIC	11,604.23	11,744.85	11,536.76	12,500.00	12,000.00	-500.00	-4.00%
100-5-2250-531300	OTHER SUPPLIES	0.00	12.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**11,948.90**	**12,091.91**	**11,768.20**	**12,950.00**	**12,510.00**	**-440.00**	**-3.40%**
Class: 57 - INTERGOVERNMENTAL								
100-5-2250-572004	DISTRICT ATTORNEY BUDGET	361,412.04	361,412.04	386,294.37	421,412.00	471,088.00	49,676.00	11.79%
	Total Class: 57 - INTERGOVERNMENTAL:	**361,412.04**	**361,412.04**	**386,294.37**	**421,412.00**	**471,088.00**	**49,676.00**	**11.79%**
	Total Department: 2250 - DISTRICT ATTORNEY:	**392,169.85**	**393,325.25**	**443,103.77**	**459,181.00**	**508,016.00**	**48,835.00**	**10.64%**

CAMDEN COUNTY BOARD OF COMMISSIONERS
Juvenile Court Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 2600 - JUVENILE COURT								
Class: 51 - SALARIES & BENEFITS								
100-5-2600-511100	SALARIES - REGULAR EMPLOY	148,276.06	149,308.18	132,274.29	169,022.00	170,197.00	1,175.00	0.70%
100-5-2600-512200	SOCIAL SECURITY TAXES	10,842.88	10,893.18	9,620.85	12,000.00	13,020.00	1,020.00	8.50%
100-5-2600-512400	RETIREMENT	4,531.54	4,805.91	4,693.20	4,000.00	5,106.00	1,106.00	27.65%
100-5-2600-512403	RETIREMENT: COUNTY MATCH	1,235.52	1,860.99	1,905.60	1,500.00	2,097.00	597.00	39.80%
	Total Class: 51 - SALARIES & BENEFITS:	**164,886.00**	**166,868.26**	**148,493.94**	**186,522.00**	**190,420.00**	**3,898.00**	**2.09%**
Class: 52 - CONTRACTED SERVICES								
100-5-2600-521202	MEDICAL PRISONERS	400.00	400.00	0.00	1,200.00	1,200.00	0.00	0.00%
100-5-2600-521332	CONTRACT SERV-LEGAL ASIST	85,000.00	96,240.00	80,110.00	90,000.00	90,000.00	0.00	0.00%
100-5-2600-521335	C/S-ANNUAL SOFTWARE MAINT	0.00	850.00	1,855.00	0.00	1,200.00	1,200.00	0.00%
100-5-2600-522201	REP & MT COMPUTERS	0.00	633.09	0.00	600.00	0.00	-600.00	-100.00%
100-5-2600-522202	REP & MT OFF EQUIPMENT	281.04	371.87	330.59	700.00	800.00	100.00	14.29%
100-5-2600-523200	TELEPHONE	913.71	777.18	707.20	1,500.00	1,500.00	0.00	0.00%
100-5-2600-523201	CELL PHONES	343.31	64.99	0.00	200.00	300.00	100.00	50.00%
100-5-2600-523300	ADVERTISING & PUBLISHING	0.00	0.00	0.00	700.00	0.00	-700.00	-100.00%
100-5-2600-523400	PRINTING	0.00	0.00	0.00	150.00	150.00	0.00	0.00%
100-5-2600-523500	TRAVEL	0.00	0.00	29.91	2,500.00	3,000.00	500.00	20.00%
100-5-2600-523600	DUES & SUBSCRIPTIONS	1,222.71	1,394.71	1,531.81	2,200.00	2,400.00	200.00	9.09%
100-5-2600-523614	COURT WITNESS FEES	0.00	0.00	160.00	300.00	300.00	0.00	0.00%
100-5-2600-523620	INDIGENT ATTORNEY FEES	3,410.00	9,956.20	17,881.00	5,000.00	21,000.00	16,000.00	320.00%
100-5-2600-523700	EDUCATION & TRAINING	609.00	0.00	1,034.00	2,000.00	2,000.00	0.00	0.00%
100-5-2600-523906	COURT REPORTERS	18,256.37	20,031.06	19,164.07	18,500.00	25,000.00	6,500.00	35.14%
100-5-2600-523910	COURT TRANSCRIPT FEES	0.00	1,655.64	966.42	3,000.00	4,500.00	1,500.00	50.00%
	Total Class: 52 - CONTRACTED SERVICES:	**110,436.14**	**132,374.74**	**123,770.00**	**128,550.00**	**153,350.00**	**24,800.00**	**19.29%**
Class: 53 - SUPPLIES								
100-5-2600-531100	OFFICE SUPPLIES	214.71	380.20	341.82	1,200.00	1,500.00	300.00	25.00%
100-5-2600-531101	MINOR OPERATING $0 - $499	792.39	979.90	27.38	499.00	499.00	0.00	0.00%
100-5-2600-531102	POSTAGE	1,615.85	1,548.34	1,277.87	1,900.00	2,200.00	300.00	15.79%
100-5-2600-531103	COMPUTER SUPPLIES	325.26	0.00	890.44	400.00	500.00	100.00	25.00%
100-5-2600-531104	JANITORIAL SUPPLIES	228.15	302.93	589.11	230.00	230.00	0.00	0.00%
100-5-2600-531106	MEDICAL SUPPLIES-GENERAL	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-2600-531210	WATER & SEWER	229.38	190.98	186.63	300.00	300.00	0.00	0.00%
100-5-2600-531230	ELECTRIC	1,715.00	1,711.99	1,692.94	2,000.00	2,500.00	500.00	25.00%
100-5-2600-531300	OTHER SUPPLIES	0.00	0.00	0.00	250.00	300.00	50.00	20.00%
100-5-2600-531600	SMALL EQUIP $500 - $4,999	0.00	712.51	0.00	0.00	3,000.00	3,000.00	0.00%
100-5-2600-531601	COMPUTERS $500 - $4,999	0.00	0.00	0.00	2,500.00	4,999.00	2,499.00	99.96%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-2600-531603	FURNITURE $500-$4999	0.00	4,029.49	1,079.94	2,800.00	0.00	-2,800.00	-100.00%
	Total Class: 53 - SUPPLIES:	**5,120.74**	**9,856.34**	**6,086.13**	**13,079.00**	**17,028.00**	**3,949.00**	**30.19%**
	Total Department: 2600 - JUVENILE COURT:	**280,442.88**	**309,099.34**	**278,350.07**	**328,151.00**	**360,798.00**	**32,647.00**	**9.95%**

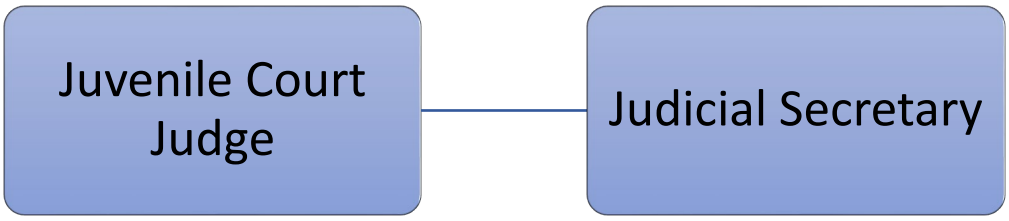
JUVENILE COURT

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. This mission of the federally and state mandated Juvenile court is to defend and protect the public and to ensure the protections of children in both criminal environments and welfare cases of dependent children.

Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022	Projected FY 2023
Delinquency Criminal Cased	85	90	88	75	75
Traffic Cases	10	11	12	20	20
Child in need of Services	10	10	4	6	6
Dependency Cases	60	75	80	85	85
Termination of parental rights cases	12	12	18	24	24
DRO Hearings (Emergency removal of children)	50	50	54	65	65
Unruly Cases	10	10	0	5	5
Special Proceedings	250	270	266	270	270
Appeals to Supreme Court/Court of Appeals	2	3	0	1	1
Guardianships	10	10	6	12	12
Staffing Resources					
Judge	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	*2.00*	*2.00*	*2.00*	*2.00*	*2.00*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $(BOCC)	$304,794	$280,443	$311,985	$328,151	$360,798

Juvenile Court Organizational Chart



CAMDEN COUNTY BOARD OF COMMISSIONERS
Magistrate Court Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 2400 - MAGISTRATE COURT								
Class: 51 - SALARIES & BENEFITS								
100-5-2400-511100	SALARIES - REGULAR EMPLOY	199,482.04	201,653.88	176,228.60	207,450.00	223,765.00	16,315.00	7.86%
100-5-2400-511102	SALARIES-SELLBACK LEAVE	0.00	697.20	711.20	0.00	0.00	0.00	0.00%
100-5-2400-512200	SOCIAL SECURITY TAXES	14,446.88	14,653.97	13,029.63	15,870.00	17,118.00	1,248.00	7.86%
100-5-2400-512400	RETIREMENT	4,847.75	5,238.18	4,820.61	5,457.00	5,239.00	-218.00	-3.99%
100-5-2400-512403	RETIREMENT: COUNTY MATCH	2,338.79	2,807.95	2,632.17	2,890.00	2,398.00	-492.00	-17.02%
100-5-2400-512904	UNIFORMS	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**221,115.46**	**225,051.18**	**197,422.21**	**231,967.00**	**248,820.00**	**16,853.00**	**7.27%**
Class: 52 - CONTRACTED SERVICES								
100-5-2400-522100	JANITORIAL - CONTRACTS	4,746.48	4,627.82	6,996.11	8,001.00	7,632.00	-369.00	-4.61%
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	3,428.62	3,838.83	3,349.39	5,700.00	5,700.00	0.00	0.00%
100-5-2400-523200	TELEPHONE	3,198.00	3,074.26	2,824.38	4,356.00	3,156.00	-1,200.00	-27.55%
100-5-2400-523201	CELL PHONES	1,431.68	1,492.16	1,281.00	1,512.00	1,512.00	0.00	0.00%
100-5-2400-523300	ADVERTISING & PUBLISHING	0.00	0.00	0.00	200.00	200.00	0.00	0.00%
100-5-2400-523500	TRAVEL	1,042.89	945.12	739.36	1,600.00	1,600.00	0.00	0.00%
100-5-2400-523600	DUES & SUBSCRIPTIONS	5,805.21	1,902.48	6,496.42	8,985.00	13,159.00	4,174.00	46.46%
100-5-2400-523614	COURT WITNESS FEES	60.00	226.50	20.00	480.00	480.00	0.00	0.00%
100-5-2400-523620	INDIGENT ATTORNEY FEES	3,600.00	3,600.00	3,300.00	4,125.00	4,125.00	0.00	0.00%
100-5-2400-523700	EDUCATION & TRAINING	1,260.00	0.00	1,370.00	1,260.00	1,400.00	140.00	11.11%
100-5-2400-523906	COURT REPORTERS	1,032.50	1,708.00	2,103.72	3,980.00	3,980.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**25,605.38**	**21,415.17**	**28,480.38**	**40,499.00**	**43,244.00**	**2,745.00**	**6.78%**
Class: 53 - SUPPLIES								
100-5-2400-531100	OFFICE SUPPLIES	1,339.86	2,942.27	1,295.01	3,000.00	3,000.00	0.00	0.00%
100-5-2400-531101	MINOR OPERATING $0 - $499	26.90	323.38	74.99	1,215.00	1,215.00	0.00	0.00%
100-5-2400-531102	POSTAGE	2,075.95	2,957.80	2,213.00	3,000.00	3,000.00	0.00	0.00%
100-5-2400-531103	COMPUTER SUPPLIES	524.25	1,168.57	1,809.00	3,000.00	3,000.00	0.00	0.00%
100-5-2400-531104	JANITORIAL SUPPLIES	186.37	79.41	79.10	300.00	300.00	0.00	0.00%
100-5-2400-531210	WATER & SEWER	165.17	243.71	178.10	370.00	240.00	-130.00	-35.14%
100-5-2400-531230	ELECTRIC	9,283.38	9,395.94	9,229.51	12,000.00	12,000.00	0.00	0.00%
100-5-2400-531600	SMALL EQUIP $500 - $4,999	812.36	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**14,414.24**	**17,111.08**	**14,878.71**	**22,885.00**	**22,755.00**	**-130.00**	**-0.57%**
	Total Department: 2400 - MAGISTRATE COURT:	**261,135.08**	**263,577.43**	**240,781.30**	**295,351.00**	**314,819.00**	**19,468.00**	**6.59%**

MAGISTRATE COURT

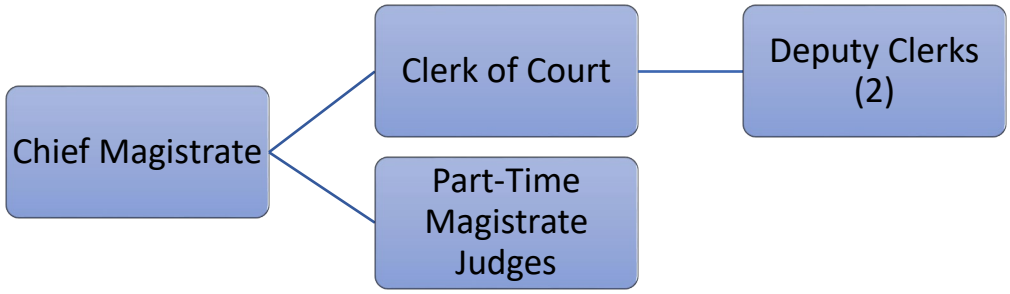
The Magistrate Court plays an important role for the people in the community. The court aids individuals in civil and criminal actions. An attorney is not required in this court, which makes the Magistrate Court affordable for everyone in Camden County. The Magistrate Court's jurisdiction is very broad 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. This State-mandated 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 Office, 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 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 and attorney. (3) Ensure that all cases are heard in an expeditious manner. (4) Maintain excellent working relationships with all county departments. (5) Run a fiscally responsible office, always being mindful of the taxpayers' money.

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023
Criminal Cases Filed					
Arrest Warrants, Felony	723	1136	1450	1352	1744
Arrest Warrants, Misdemeanor	899	1304	2000	1788	2306
Search/Good Behavior	136	42	48	104	128
Bad Check Warrants & Citations	10	5	5	0	4
Ordinance Violations	58	39	45	50	55
Civil Cases Filed					
Statement of Claim	873	589	840	806	896
Dispossessory	656	443	392	447	469
Garnishment	48	40	64	56	70
Foreclosure of Personal Property	6	5	5	7	7
Hearings Held					
First Appearance/Bond Hearings	1613	2249	3390	3041	3230
Pre-Warrant/ Good Behavior Applications	33	10	20	24	31
Commitment Hearings	840	584	1304	1165	1307
Bad Check Trials	10	8	8	0	4
Civil Trials	610	271	320	525	644
Funds Collected & Distributed					
Law Library	4944	3273	3948	$4,171	$4,520
Jail Fees	378	168	120	$32,607	$42,000
Board of Commissioners	41747	26676	32420	$66,353	$69,200
Sheriff Service Fees	64697	46125	52265	$48,749	$53,000
Restitutions & Garnishments Collections	72259	44914	55000		
Staffing Resources					
Chief Magistrate	1.00	1.00	1.00	1.00	1.00
Part-Time Judge	1.50	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	*5.50*	*5.50*	*5.50*	*5.50*	*5.50*

Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Adopted FY 2022**	**Adopted FY 2023**
General Fund $(BOCC)	**$262,056**	**$261,135**	**$283,672**	**$295,351**	**$314,819**

Magistrate Court Organizational Chart



CAMDEN COUNTY BOARD OF COMMISSIONERS
Probate Court Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 2500 - PROBATE COURT								
Class: 51 - SALARIES & BENEFITS								
100-5-2500-511100	SALARIES - REGULAR EMPLOY	232,625.94	263,884.64	242,891.04	282,559.00	303,817.00	21,258.00	7.52%
100-5-2500-511102	SALARIES-SELLBACK LEAVE	0.00	2,080.00	650.00	0.00	0.00	0.00	0.00%
100-5-2500-512200	SOCIAL SECURITY TAXES	17,346.85	19,300.86	18,051.69	21,616.00	23,242.00	1,626.00	7.52%
100-5-2500-512400	RETIREMENT	6,067.92	6,540.17	5,740.77	7,699.00	7,749.00	50.00	0.65%
100-5-2500-512403	RETIREMENT: COUNTY MATCH	10,836.63	12,094.53	10,823.87	14,313.00	11,912.00	-2,401.00	-16.77%
	Total Class: 51 - SALARIES & BENEFITS:	**266,877.34**	**303,900.20**	**278,157.37**	**326,187.00**	**346,720.00**	**20,533.00**	**6.29%**
Class: 52 - CONTRACTED SERVICES								
100-5-2500-521201	LEGAL FEES	3,856.00	2,628.00	37,069.00	26,000.00	26,000.00	0.00	0.00%
100-5-2500-521250	CONTRACT SERV-COMPUTER	2,989.50	3,065.00	3,165.91	3,500.00	3,500.00	0.00	0.00%
100-5-2500-521254	CONTRACT SERVICES-ADMIN	36,080.00	55,646.00	44,850.25	46,000.00	46,000.00	0.00	0.00%
100-5-2500-521318	VITAL STATISTICS	7,500.00	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	0.00	540.08	0.00	0.00	0.00	0.00%
100-5-2500-522100	JANITORIAL - CONTRACTS	5,933.28	5,784.95	9,045.11	10,001.00	10,001.00	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	413.46	1,050.95	727.58	4,800.00	4,800.00	0.00	0.00%
100-5-2500-523200	TELEPHONE	3,324.99	3,327.88	3,058.08	3,400.00	3,400.00	0.00	0.00%
100-5-2500-523201	CELL PHONES	500.37	487.18	494.32	0.00	0.00	0.00	0.00%
100-5-2500-523300	ADVERTISING & PUBLISHING	7,640.00	10,400.00	12,080.00	7,000.00	10,000.00	3,000.00	42.86%
100-5-2500-523400	PRINTING	9,031.00	14,333.00	11,118.00	12,000.00	12,000.00	0.00	0.00%
100-5-2500-523500	TRAVEL	550.62	1,211.28	776.00	1,500.00	1,500.00	0.00	0.00%
100-5-2500-523600	DUES & SUBSCRIPTIONS	863.86	825.36	1,000.37	1,000.00	1,000.00	0.00	0.00%
100-5-2500-523614	COURT WITNESS FEES	600.00	800.00	1,250.00	2,000.00	2,000.00	0.00	0.00%
100-5-2500-523620	INDIGENT ATTORNEY FEES	8,400.00	8,400.00	7,700.00	8,500.00	8,500.00	0.00	0.00%
100-5-2500-523700	EDUCATION & TRAINING	710.00	565.00	1,475.00	2,500.00	2,500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**88,933.16**	**116,024.60**	**141,849.70**	**136,401.00**	**139,401.00**	**3,000.00**	**2.20%**
Class: 53 - SUPPLIES								
100-5-2500-531100	OFFICE SUPPLIES	1,821.23	2,235.83	1,458.93	3,000.00	3,000.00	0.00	0.00%
100-5-2500-531101	MINOR OPERATING $0 - $499	276.93	639.97	306.84	500.00	500.00	0.00	0.00%
100-5-2500-531102	POSTAGE	6,822.40	6,297.01	5,697.03	7,500.00	7,500.00	0.00	0.00%
100-5-2500-531103	COMPUTER SUPPLIES	1,246.06	279.97	529.37	1,000.00	1,000.00	0.00	0.00%
100-5-2500-531104	JANITORIAL SUPPLIES	203.50	103.96	79.10	500.00	500.00	0.00	0.00%
100-5-2500-531107	RECORDING SUPPLIES	1,855.00	2,275.88	3,106.56	4,000.00	4,000.00	0.00	0.00%
100-5-2500-531210	WATER & SEWER	206.45	304.63	222.58	250.00	250.00	0.00	0.00%
100-5-2500-531230	ELECTRIC	11,604.23	11,744.85	11,536.76	11,500.00	11,500.00	0.00	0.00%
100-5-2500-531300	OTHER SUPPLIES	196.00	236.00	132.98	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-2500-531600	SMALL EQUIP $500 - $4,999	854.00	539.99	0.00	500.00	500.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**25,085.80**	**24,658.09**	**23,070.15**	**28,750.00**	**28,750.00**	**0.00**	**0.00%**
	Total Department: 2500 - PROBATE COURT:	**380,896.30**	**444,582.89**	**443,077.22**	**491,338.00**	**514,871.00**	**23,533.00**	**4.79%**

PROBATE COURT

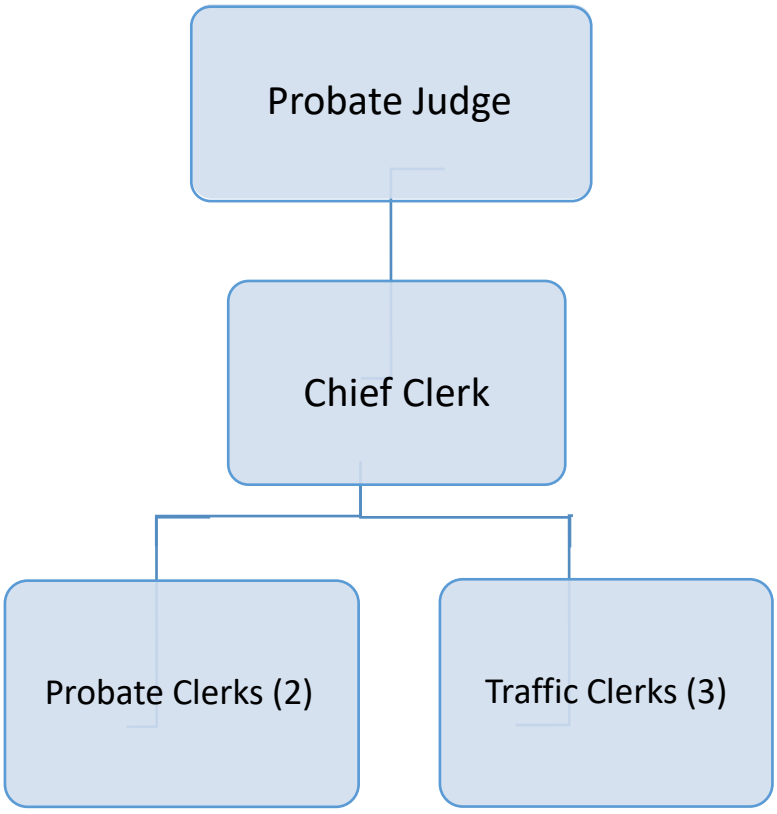
The Probate Court has many responsibilities that include processing petitions for the Administrator or Executor for fami ies who have lost a loved one; providing Guardianships and Conservatorships for minors and adult wards; handling all citations issued by the CCS1 D, Ga State Patrol and Ga DNR; issuing all marriage licenses; performing weddings; providing birth certificates, marriage licenses and death certificates; processing all Weapons Carry license applications. 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; anc , run a fiscally responsible office, always being mindful of the taxpayers money. Probate Court is a state and locally- mandated program.

Performance Measures	Actual FY 2019	Actual FY 2020	Estimated FY 2021	Estimated FY 2022	Projected FY 2023
Administration of Descendant's Estate	51	50	50	50	50
Will Probate Proceedings	72	75	75	75	75
Years Support	5	5	5	5	5
Guardianship/ Conservator Ward	5	10	10	10	10
Guardianship/ Conservator Minor	13	25	25	25	25
Petition to Leave, sell or Encumber	5	5	5	5	5
Miscellaneous Estate Guardianship Proceedings	80	80	80	80	80
Inventories or Returns Filed	12	8	10	10	10
Marriage License Applications	483	550	550	550	550
Firearm License Applications	1406	170	1750	1750	1750
Traffic Cases Filed- Citations	11068	12000	12000	12000	12000
Vital Records- Birth	1648	1650	1650	1650	1650
Vital Records- Death	923	950	950	950	950

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	2.00	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	1.00	1.00	1.00	1.00
Total Staffing Resources	*8.00*	*7.00*	*7.00*	*7.00*	*7.00*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $(BOCC)	**$459,2389**	**$380,896**	**$380,896**	**$491,338**	**$514,871**

Probate Court Organizational Chart



CAMDEN COUNTY BOARD OF COMMISSIONERS
Public Defender Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 2800 - PUBLIC DEFENDER								
Class: 51 - SALARIES & BENEFITS								
100-5-2800-511600	SALARIES - MONTHLY	0.00	53,749.20	107,124.75	31,092.00	28,900.00	-2,192.00	-7.05%
100-5-2800-512200	SOCIAL SECURITY TAXES	0.00	4,111.81	8,195.07	2,379.00	2,192.00	-187.00	-7.86%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**57,861.01**	**115,319.82**	**33,471.00**	**31,092.00**	**-2,379.00**	**-7.11%**
Class: 52 - CONTRACTED SERVICES								
100-5-2800-521333	CONTRACT SVC-INDIGENT DEF	17,275.43	-43,786.38	-98,326.18	0.00	0.00	0.00	0.00%
100-5-2800-522100	JANITORIAL - CONTRACTS	937.92	918.38	2,224.09	2,426.00	2,426.00	0.00	0.00%
100-5-2800-523200	TELEPHONE	5,623.38	5,693.42	5,193.08	5,640.00	5,676.00	36.00	0.64%
	Total Class: 52 - CONTRACTED SERVICES:	**23,836.73**	**-37,174.58**	**-90,909.01**	**8,066.00**	**8,102.00**	**36.00**	**0.45%**
Class: 53 - SUPPLIES								
100-5-2800-531104	JANITORIAL SUPPLIES	65.30	0.00	226.29	100.00	225.00	125.00	125.00%
100-5-2800-531210	WATER & SEWER	364.28	375.76	400.27	336.00	360.00	24.00	7.14%
100-5-2800-531230	ELECTRIC	2,636.61	2,931.70	2,643.39	2,285.00	3,440.00	1,155.00	50.55%
	Total Class: 53 - SUPPLIES:	**3,066.19**	**3,307.46**	**3,269.95**	**2,721.00**	**4,025.00**	**1,304.00**	**47.92%**
Class: 57 - INTERGOVERNMENTAL								
100-5-2800-572014	JUDICIAL CIRCUIT BUDGET	244,211.16	244,987.56	231,360.14	252,393.00	265,767.00	13,374.00	5.30%
	Total Class: 57 - INTERGOVERNMENTAL:	**244,211.16**	**244,987.56**	**231,360.14**	**252,393.00**	**265,767.00**	**13,374.00**	**5.30%**
	Total Department: 2800 - PUBLIC DEFENDER:	**271,114.08**	**268,981.45**	**259,040.90**	**296,651.00**	**308,986.00**	**12,335.00**	**4.16%**

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Superior Court Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 2150 - SUPERIOR COURT								
Class: 51 - SALARIES & BENEFITS								
100-5-2150-511100	SALARIES - REGULAR EMPLOY	18,134.07	18,064.85	15,711.58	18,000.00	18,000.00	0.00	0.00%
100-5-2150-511600	SALARIES - MONTHLY	0.00	60,996.00	111,826.00	123,192.00	123,192.00	0.00	0.00%
100-5-2150-512200	SOCIAL SECURITY TAXES	1,304.03	5,960.11	9,675.93	10,801.00	10,801.00	0.00	0.00%
100-5-2150-512400	RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**19,438.10**	**85,020.96**	**137,213.51**	**151,993.00**	**151,993.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-2150-521230	CONTRACTED R&M - ALL BLDGS	0.00	0.00	12,211.25	0.00	0.00	0.00	0.00%
100-5-2150-521335	C/S-ANNUAL SOFTWARE MAINT	12,085.00	12,085.00	23,760.00	12,085.00	22,585.00	10,500.00	86.88%
100-5-2150-522100	JANITORIAL - CONTRACTS	14,805.23	14,401.84	21,533.47	24,002.00	23,416.00	-586.00	-2.44%
100-5-2150-522202	REP & MT OFF EQUIPMENT	78.67	954.67	10.76	950.00	500.00	-450.00	-47.37%
100-5-2150-523200	TELEPHONE	7,849.64	7,897.04	7,210.98	8,040.00	8,040.00	0.00	0.00%
100-5-2150-523201	CELL PHONES	585.22	568.20	461.31	540.00	540.00	0.00	0.00%
100-5-2150-523300	ADVERTISING & PUBLISHING	513.12	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-2150-523500	TRAVEL	10.06	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-2150-523600	DUES & SUBSCRIPTIONS	2,311.99	2,090.99	730.37	900.00	970.00	70.00	7.78%
100-5-2150-523612	JURY FEES	51,248.53	12,756.50	20,044.30	50,000.00	50,000.00	0.00	0.00%
100-5-2150-523614	COURT WITNESS FEES	269.89	25.00	0.00	500.00	500.00	0.00	0.00%
100-5-2150-523905	COURT SUPPLEMENTS	123,392.00	61,396.00	0.00	0.00	0.00	0.00	0.00%
100-5-2150-523906	COURT REPORTERS	60,853.48	51,992.28	37,589.51	76,000.00	75,000.00	-1,000.00	-1.32%
	Total Class: 52 - CONTRACTED SERVICES:	**274,002.83**	**164,167.52**	**123,551.95**	**173,017.00**	**181,551.00**	**8,534.00**	**4.93%**
Class: 53 - SUPPLIES								
100-5-2150-531100	OFFICE SUPPLIES	420.98	-1,381.66	527.69	500.00	500.00	0.00	0.00%
100-5-2150-531101	MINOR OPERATING $0 - $499	532.77	310.99	1,032.70	500.00	1,000.00	500.00	100.00%
100-5-2150-531102	POSTAGE	2,126.68	939.31	1,560.96	1,000.00	1,250.00	250.00	25.00%
100-5-2150-531103	COMPUTER SUPPLIES	244.79	1,543.72	538.09	300.00	500.00	200.00	66.67%
100-5-2150-531104	JANITORIAL SUPPLIES	709.03	793.12	1,006.63	990.00	990.00	0.00	0.00%
100-5-2150-531210	WATER & SEWER	495.51	731.14	534.24	820.00	640.00	-180.00	-21.95%
100-5-2150-531230	ELECTRIC	27,850.15	28,187.68	27,688.26	28,950.00	30,915.00	1,965.00	6.79%
100-5-2150-531300	OTHER SUPPLIES	1,411.74	1,299.95	1,230.18	1,575.00	1,495.00	-80.00	-5.08%
100-5-2150-531601	COMPUTERS $500 - $4,999	0.00	552.93	0.00	0.00	0.00	0.00	0.00%
100-5-2150-531603	FURNITURE $500-$4,999	0.00	0.00	3,222.25	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**33,791.65**	**32,977.18**	**37,341.00**	**34,635.00**	**37,290.00**	**2,655.00**	**7.67%**
Class: 57 - INTERGOVERNMENTAL								
100-5-2150-572013	DRUG COURT	76,110.37	89,952.71	76,116.37	83,050.00	91,000.00	7,950.00	9.57%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-2150-572014	JUDICIAL CIRCUIT BUDGET	56,775.96	119,275.96	74,961.04	81,772.00	81,776.00	4.00	0.00%
Total Class: 57 - INTERGOVERNMENTAL:		**132,886.33**	**209,228.67**	**151,077.41**	**164,822.00**	**172,776.00**	**7,954.00**	**4.83%**
Total Department: 2150 - SUPERIOR COURT:		**460,118.91**	**491,394.33**	**449,183.87**	**524,467.00**	**543,610.00**	**19,143.00**	**3.65%**

Section 4. Public Safety Expenditures

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Adult Probation Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3450 - ADULT PROBATION								
Class: 52 - CONTRACTED SERVICES								
100-5-3450-522100	JANITORIAL - CONTRACTS	4,646.69	4,530.47	3,152.71	3,439.00	3,444.00	5.00	0.15%
100-5-3450-523200	TELEPHONE	565.12	964.66	877.95	960.00	960.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**5,211.81**	**5,495.13**	**4,030.66**	**4,399.00**	**4,404.00**	**5.00**	**0.11%**
Class: 53 - SUPPLIES								
100-5-3450-531104	JANITORIAL SUPPLIES	40.50	123.91	295.52	200.00	480.00	280.00	140.00%
100-5-3450-531210	WATER & SEWER	703.02	731.95	573.47	660.00	660.00	0.00	0.00%
100-5-3450-531230	ELECTRIC	6,047.50	5,163.42	4,472.92	6,300.00	6,300.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**6,791.02**	**6,019.28**	**5,341.91**	**7,160.00**	**7,440.00**	**280.00**	**3.91%**
	Total Department: 3450 - ADULT PROBATION:	**12,002.83**	**11,514.41**	**9,372.57**	**11,559.00**	**11,844.00**	**285.00**	**2.47%**

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Animal Control Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3910 - ANIMAL CONTROL								
Class: 51 - SALARIES & BENEFITS								
100-5-3910-511100	SALARIES - REGULAR EMPLOY	122,571.31	127,489.89	108,033.60	128,102.00	149,050.00	20,948.00	16.35%
100-5-3910-511102	SALARIES-SELLBACK LEAVE	0.00	674.80	688.40	0.00	688.00	688.00	0.00%
100-5-3910-511300	OVERTIME	4,030.67	3,483.55	3,937.59	4,500.00	3,200.00	-1,300.00	-28.89%
100-5-3910-512200	SOCIAL SECURITY TAXES	9,017.12	9,405.15	7,990.94	10,280.00	11,402.00	1,122.00	10.91%
100-5-3910-512400	RETIREMENT	3,289.80	3,104.80	2,841.51	4,032.00	2,638.00	-1,394.00	-34.57%
100-5-3910-512403	RETIREMENT: COUNTY MATCH	5,463.39	5,165.09	4,759.76	6,727.00	3,911.00	-2,816.00	-41.86%
100-5-3910-512904	UNIFORMS	1,157.20	1,754.62	2,023.60	1,350.00	1,350.00	0.00	0.00%
100-5-3910-512905	SAFETY EQUIPMENT	103.00	148.85	135.91	500.00	1,000.00	500.00	100.00%
	Total Class: 51 - SALARIES & BENEFITS:	**145,632.49**	**151,226.75**	**130,411.31**	**155,491.00**	**173,239.00**	**17,748.00**	**11.41%**
Class: 52 - CONTRACTED SERVICES								
100-5-3910-521203	DRUG SCREEN/BACKGROUND CI	0.00	169.00	0.00	0.00	0.00	0.00	0.00%
100-5-3910-521230	CONTRACTED R&M ALL BLDGS	12.00	180.84	0.00	0.00	0.00	0.00	0.00%
100-5-3910-521305	ANIMAL CONTROL CONTRACT	167,749.92	167,750.00	153,770.76	167,750.00	167,750.00	0.00	0.00%
100-5-3910-521306	ANIMAL MEDICAL	532.95	0.00	0.00	250.00	0.00	-250.00	-100.00%
100-5-3910-522100	JANITORIAL - CONTRACTS	0.00	576.00	1,786.35	3,837.00	1,800.00	-2,037.00	-53.09%
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	167.52	290.76	223.82	345.00	200.00	-145.00	-42.03%
100-5-3910-522203	REP & MT RADIOS	0.00	0.00	0.00	300.00	500.00	200.00	66.67%
100-5-3910-522204	REP & MAINT - OTHER EQUIP	37.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3910-522220	REP & MT VEHICLES	65.00	6,001.03	0.00	2,000.00	1,500.00	-500.00	-25.00%
100-5-3910-523200	TELEPHONE	1,299.66	1,306.37	1,639.13	1,980.00	1,980.00	0.00	0.00%
100-5-3910-523201	CELL PHONES	1,773.78	1,731.51	1,839.30	1,850.00	1,850.00	0.00	0.00%
100-5-3910-523300	ADVERTISING & PUBLISHING	0.00	75.89	565.93	0.00	0.00	0.00	0.00%
100-5-3910-523400	PRINTING	981.13	0.00	769.36	450.00	450.00	0.00	0.00%
100-5-3910-523500	TRAVEL	1,688.16	0.00	0.00	1,250.00	1,250.00	0.00	0.00%
100-5-3910-523600	DUES & SUBSCRIPTIONS	39.37	64.37	39.36	150.00	150.00	0.00	0.00%
100-5-3910-523700	EDUCATION & TRAINING	1,650.00	676.37	447.00	2,500.00	2,500.00	0.00	0.00%
100-5-3910-523800	PROFESSIONAL LICENSES	100.00	0.00	0.00	100.00	100.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**176,096.49**	**178,822.14**	**161,081.01**	**183,107.00**	**180,375.00**	**-2,732.00**	**-1.49%**
Class: 53 - SUPPLIES								
100-5-3910-531100	OFFICE SUPPLIES	106.96	189.34	333.21	300.00	300.00	0.00	0.00%
100-5-3910-531101	MINOR OPERATING $0 - $499	400.12	550.70	1,671.77	2,000.00	2,000.00	0.00	0.00%
100-5-3910-531102	POSTAGE	7.40	0.00	0.00	80.00	40.00	-40.00	-50.00%
100-5-3910-531103	COMPUTER SUPPLIES	340.00	340.00	122.78	1,000.00	1,000.00	0.00	0.00%
100-5-3910-531104	JANITORIAL SUPPLIES	199.43	230.06	127.30	250.00	250.00	0.00	0.00%
100-5-3910-531106	MEDICAL SUPPLIES-GENERAL	0.00	0.00	0.00	75.00	300.00	225.00	300.00%
100-5-3910-531120	TIRES & TUBES	0.00	0.00	0.00	875.00	1,000.00	125.00	14.29%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-3910-531122	VEHICLE SUPPLIES	3,711.68	2,372.71	3,999.08	1,150.00	2,000.00	850.00	73.91%
100-5-3910-531210	WATER & SEWER	0.00	0.00	245.28	0.00	0.00	0.00	0.00%
100-5-3910-531230	ELECTRIC	2,322.74	2,444.38	2,783.96	2,000.00	2,500.00	500.00	25.00%
100-5-3910-531270	FUEL	8,398.41	9,230.61	12,810.18	14,300.00	12,000.00	-2,300.00	-16.08%
100-5-3910-531300	OTHER SUPPLIES	88.00	135.99	44.00	0.00	0.00	0.00	0.00%
100-5-3910-531304	ANIMAL FOOD AND SUPPLIES	22.96	56.47	216.78	250.00	250.00	0.00	0.00%
100-5-3910-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	1,124.85	300.00	500.00	200.00	66.67%
100-5-3910-531601	COMPUTERS $500 - $4,999	1,218.45	0.00	735.70	0.00	0.00	0.00	0.00%
100-5-3910-531602	RADIOS $500 - $4,999	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**16,816.15**	**15,550.26**	**24,214.89**	**23,580.00**	**23,140.00**	**-440.00**	**-1.87%**
	Total Department: 3910 - ANIMAL CONTROL:	**338,545.13**	**345,599.15**	**315,707.21**	**362,178.00**	**376,754.00**	**14,576.00**	**4.02%**

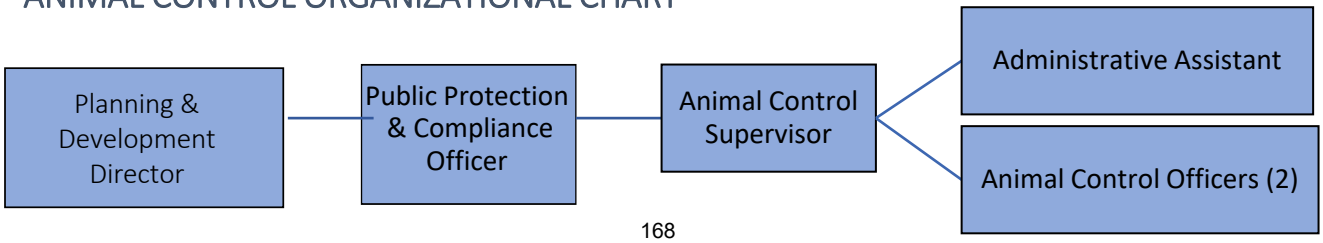
ANIMAL CONTROL

The core service of the Animal Control Office is to provide the citizens of Camden County with Ordinance Enforcement, friendly customer service, cruelty investigations, bite investigations, stray animal response and trapping assistance as requested. The 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. Animal Control is a state-mandated program.

Performance Measures	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Projected FY 2023**
Wildlife calls	78	202	220	63	68
Animal Bite Calls	104	149	142	132	132
Dog Complaints	1431	1324	1335	1363	1363
Cat Complaints	443	280	427	387	387
Information request/Customer Service calls	473	358	291	374	374
Cruelty calls	11	9	5	8	8
Animals Picked Up	1000	682	947	876	876
Animals Transported	969	649	920	846	846
Warnings Written	295	180	134	203	203
Citations	58	50	28	45	45
Reclaims	144	124	161	143	143
Adoptions	333	300	316	316	316
Euthanized	481	200	442	374	374
Undetermined	11	9	1	7	7
Calls from Kingsland	1125	892	1331	1116	1116
Calls from St. Marys	861	803	1060	908	908
Calls from Woodbine	90	113	161	121	121
County Calls	1146	847	1001	998	998
After Hour Calls	9	71	170	111	111
After Hour Response	80	152	65	96	96
Miles Traveled	54,521	51,941	62,679	56,380	56380
Staffing Resources					
Full Time Employees	4.00	4.00	4.00	4.00	4.00
Part Time Employees	0.00	0.00	0.00	0.00	0.00
Total Staffing Resources	*4.00*	*4.00*	*4.00*	*4.00*	*4.00*
Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Adopted FY 2023**
General Fund $ (BOCC)	**$317,013**	**$338,545**	**$345,599**	**$356,578**	**$376,754**

Explanation of Changes

ANIMAL CONTROL ORGANIZATIONAL CHART



Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Coroner Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3700 - CORONER & MEDICAL EXAM								
Class: 51 - SALARIES & BENEFITS								
100-5-3700-511600	SALARIES - MONTHLY	0.00	11,375.00	25,249.25	22,750.00	30,000.00	7,250.00	31.87%
100-5-3700-512200	SOCIAL SECURITY TAXES	0.00	870.20	1,931.61	1,740.00	2,295.00	555.00	31.90%
100-5-3700-512904	UNIFORMS	97.00	51.85	121.42	200.00	200.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**97.00**	**12,297.05**	**27,302.28**	**24,690.00**	**32,495.00**	**7,805.00**	**31.61%**
Class: 52 - CONTRACTED SERVICES								
100-5-3700-521210	CORONERS FEES	25,200.00	13,125.00	0.00	0.00	0.00	0.00	0.00%
100-5-3700-521226	CONT SVS CORONER TRANSFER	9,550.00	10,650.00	10,410.00	10,000.00	14,000.00	4,000.00	40.00%
100-5-3700-522100	JANITORIAL - CONTRACTS	466.84	1,060.73	4,033.04	4,400.00	4,400.00	0.00	0.00%
100-5-3700-522201	REP & MT COMPUTERS	350.00	350.00	350.00	350.00	657.00	307.00	87.71%
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	330.60	278.95	100.65	220.00	220.00	0.00	0.00%
100-5-3700-522320	EQUIPMENT RENTAL	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
100-5-3700-523200	TELEPHONE	375.72	379.11	345.65	500.00	384.00	-116.00	-23.20%
100-5-3700-523500	TRAVEL	1,298.50	2,855.42	1,577.00	3,125.00	3,125.00	0.00	0.00%
100-5-3700-523600	DUES & SUBSCRIPTIONS	300.00	225.00	225.00	225.00	450.00	225.00	100.00%
100-5-3700-523700	EDUCATION & TRAINING	720.00	2,679.00	1,153.64	3,100.00	3,322.00	222.00	7.16%
100-5-3700-523906	COURT REPORTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3700-523908	MEDICAL EXAMINER FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**38,791.66**	**31,803.21**	**18,394.98**	**22,220.00**	**26,858.00**	**4,638.00**	**20.87%**
Class: 53 - SUPPLIES								
100-5-3700-531100	OFFICE SUPPLIES	0.00	69.99	0.00	100.00	100.00	0.00	0.00%
100-5-3700-531101	MINOR OPERATING $0 - $499	0.00	199.99	0.00	0.00	0.00	0.00	0.00%
100-5-3700-531102	POSTAGE	100.00	114.00	148.00	100.00	100.00	0.00	0.00%
100-5-3700-531103	COMPUTER SUPPLIES	41.05	0.00	46.73	0.00	0.00	0.00	0.00%
100-5-3700-531106	MEDICAL SUPPLIES-GENERAL	1,572.13	1,588.17	1,953.81	1,500.00	1,650.00	150.00	10.00%
100-5-3700-531210	WATER & SEWER	413.41	341.64	330.44	360.00	360.00	0.00	0.00%
100-5-3700-531230	ELECTRIC	2,626.74	2,471.03	2,006.98	3,000.00	3,000.00	0.00	0.00%
100-5-3700-531270	FUEL	480.72	175.38	0.00	500.00	500.00	0.00	0.00%
100-5-3700-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**5,234.05**	**4,960.20**	**4,485.96**	**5,560.00**	**5,710.00**	**150.00**	**2.70%**
	Total Department: 3700 - CORONER & MEDICAL EXAM:	**44,122.71**	**49,060.46**	**50,183.22**	**52,470.00**	**65,063.00**	**12,593.00**	**24.00%**

CORONER'S OFFICE

The Coroner's Office 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. Key objectives of the Coroner's office 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. The coroner's office is a state-mandated program.

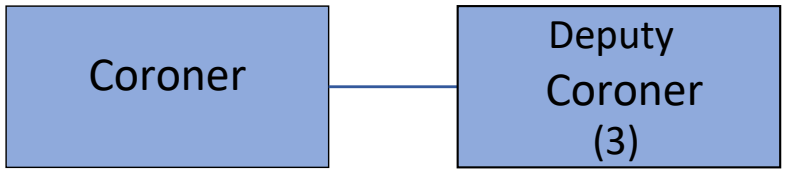
Performance Measures	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Estimated FY 2022**	**Projected FY 2023**
Number of Coroners Investigations	120	125	125	130	130
Staffing Resources					
Coroner	1.00	1.00	1.00	1.00	1.00
Deputy Coroner	3.00	3.00	3.00	3.00	3.00
Total Staffing Resources	*4 .00*	*4.00*	*4 .00*	*4.00*	*4.00*

Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Adopted FY 2023**
General Fund $ (BOCC)	**$37,582**	**$44,123**	**$49,060**	**$52,470**	**$65,063**

Explanation of Changes

The Coroners' position may be changed to a State-mandated full-time position in January 2022 - budget does not reflect that possibility.

PROGRAM ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Corrections/ Jail Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3400 - CORRECTIONS/JAIL								
Class: 51 - SALARIES & BENEFITS								
100-5-3400-511100	SALARIES - REGULAR EMPLOY	1,858,867.14	1,918,234.69	1,780,947.50	2,109,775.00	2,738,077.00	628,302.00	29.78%
100-5-3400-511102	SALARIES-SELLBACK LEAVE	0.00	31,388.70	12,372.80	0.00	15,000.00	15,000.00	0.00%
100-5-3400-511200	SALARIES - TEMP. EMPLOYEE	11,784.90	4,335.40	22,650.85	5,000.00	57,012.00	52,012.00	1,040.24%
100-5-3400-511300	OVERTIME	11,403.58	8,032.74	23,943.69	4,840.00	20,000.00	15,160.00	313.22%
100-5-3400-512200	SOCIAL SECURITY TAXES	136,951.07	143,399.38	135,280.29	161,398.00	216,502.00	55,104.00	34.14%
100-5-3400-512400	RETIREMENT	49,107.41	44,493.61	40,264.65	63,293.00	58,074.00	-5,219.00	-8.25%
100-5-3400-512403	RETIREMENT: COUNTY MATCH	63,028.95	56,518.44	50,650.64	63,293.00	67,483.00	4,190.00	6.62%
100-5-3400-512404	RETIREMENT-PENSION FUND	2,820.00	5,150.00	12,954.08	10,450.00	11,650.00	1,200.00	11.48%
100-5-3400-512904	UNIFORMS	8,533.46	13,957.14	10,925.66	9,000.00	24,800.00	15,800.00	175.56%
100-5-3400-512905	SAFETY EQUIPMENT	4,155.18	1,505.00	3,947.00	8,563.00	13,000.00	4,437.00	51.82%
	Total Class: 51 - SALARIES & BENEFITS:	**2,146,651.69**	**2,227,015.10**	**2,093,937.16**	**2,435,612.00**	**3,221,598.00**	**785,986.00**	**32.27%**
Class: 52 - CONTRACTED SERVICES								
100-5-3400-521203	DRUG SCREEN/BACKGROUND CI	0.00	168.00	85.00	250.00	250.00	0.00	0.00%
100-5-3400-521205	PEST CONTROL	0.00	1,245.00	0.00	0.00	0.00	0.00	0.00%
100-5-3400-521207	PHYSICALS (EMPLOYEES)	75.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3400-521230	CONTRACTED R&M ALL BLDGS	45,125.00	10,771.77	0.00	8,000.00	8,000.00	0.00	0.00%
100-5-3400-521250	CONTRACT SERV-COMPUTER	26,987.03	68,837.16	44,961.02	68,135.00	68,135.00	0.00	0.00%
100-5-3400-521254	CONTRACT SERV-ADMINISTRAT	0.00	-128.40	86.50	0.00	0.00	0.00	0.00%
100-5-3400-521310	CONT SCVS-HOUSE INMATES	1,360.00	0.00	61,845.00	1,000.00	1,000.00	0.00	0.00%
100-5-3400-521335	C/S-ANNUAL SOFTWARE MAINT	46,477.79	50,416.50	43,769.95	43,133.00	47,201.00	4,068.00	9.43%
100-5-3400-521340	CONTRACT LABOR-INMATE MEA	200,879.88	228,211.03	209,765.97	193,651.00	215,168.00	21,517.00	11.11%
100-5-3400-522202	REP & MT OFF EQUIPMENT	2,532.33	4,560.59	2,858.01	3,600.00	3,600.00	0.00	0.00%
100-5-3400-522203	REP & MT RADIOS	6,105.75	7,736.84	8,066.60	10,223.00	10,223.00	0.00	0.00%
100-5-3400-522204	REP & MT OTHER EQUIPMENT	3,629.60	2,071.23	679.27	4,000.00	4,000.00	0.00	0.00%
100-5-3400-522220	REP & MT VEHICLES	719.70	1,773.46	1,059.67	5,000.00	5,000.00	0.00	0.00%
100-5-3400-523201	CELL PHONES	4,497.59	6,194.38	5,469.33	7,000.00	7,000.00	0.00	0.00%
100-5-3400-523300	ADVERTISING & PUBLISHING	443.84	196.92	4,242.82	500.00	750.00	250.00	50.00%
100-5-3400-523400	PRINTING	173.40	365.33	217.82	200.00	200.00	0.00	0.00%
100-5-3400-523500	TRAVEL	9,432.73	25,757.34	44,021.67	10,000.00	35,000.00	25,000.00	250.00%
100-5-3400-523505	TRAVEL-PRISONER WARRANTS	3,574.37	5,459.90	5,654.59	5,000.00	5,000.00	0.00	0.00%
100-5-3400-523600	DUES & SUBSCRIPTIONS	-40.00	0.00	432.45	300.00	600.00	300.00	100.00%
100-5-3400-523700	EDUCATION & TRAINING	461.00	4,104.00	4,745.00	4,000.00	4,000.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**352,435.01**	**417,741.05**	**437,960.67**	**363,992.00**	**415,127.00**	**51,135.00**	**14.05%**
Class: 53 - SUPPLIES								
100-5-3400-531100	OFFICE SUPPLIES	5,027.05	5,905.53	2,840.36	6,000.00	6,000.00	0.00	0.00%
100-5-3400-531101	MINOR OPERATING $0 - $499	7,127.63	10,562.30	7,233.17	6,000.00	10,000.00	4,000.00	66.67%
100-5-3400-531102	POSTAGE	856.65	1,947.39	2,528.92	1,500.00	2,200.00	700.00	46.67%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-3400-531103	COMPUTER SUPPLIES	901.27	2,000.60	1,105.90	2,000.00	2,000.00	0.00	0.00%
100-5-3400-531104	JANITORIAL SUPPLIES	8,017.04	6,281.05	4,397.54	20,000.00	20,000.00	0.00	0.00%
100-5-3400-531106	MEDICAL SUPPLIES-GENERAL	356.91	1,514.67	0.00	2,000.00	2,000.00	0.00	0.00%
100-5-3400-531120	TIRES & TUBES	3,534.75	1,211.92	1,692.00	10,000.00	10,000.00	0.00	0.00%
100-5-3400-531122	VEHICLE SUPPLIES	5,524.20	3,250.79	9,847.55	5,000.00	8,000.00	3,000.00	60.00%
100-5-3400-531130	R & M BUILDING SUPPLIES	1,291.78	1,157.08	1,086.67	5,000.00	5,000.00	0.00	0.00%
100-5-3400-531160	PRISONER CLOTHING & SUPP	924.04	595.35	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-3400-531198	HEATING FUELS	2,519.93	3,853.61	3,494.05	3,000.00	3,000.00	0.00	0.00%
100-5-3400-531210	WATER & SEWER	38,624.92	38,878.72	33,259.93	41,000.00	41,000.00	0.00	0.00%
100-5-3400-531230	ELECTRIC	124,036.23	122,757.92	118,353.54	122,000.00	125,874.00	3,874.00	3.18%
100-5-3400-531250	OIL	284.38	999.40	77.10	0.00	0.00	0.00	0.00%
100-5-3400-531300	OTHER SUPPLIES	1,101.51	890.23	572.27	2,000.00	2,000.00	0.00	0.00%
100-5-3400-531600	SMALL EQUIP $500 - $4,999	2,510.00	2,973.19	4,025.00	10,600.00	10,600.00	0.00	0.00%
100-5-3400-531601	COMPUTERS $500 - $4,999	476.96	3,991.32	1,807.00	0.00	0.00	0.00	0.00%
100-5-3400-531602	RADIOS $500 - $4,999	1,350.00	7,670.31	0.00	21,500.00	21,500.00	0.00	0.00%
100-5-3400-539999	FINANCE CHARGES	112.53	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**204,577.78**	**216,441.38**	**192,321.00**	**258,600.00**	**270,174.00**	**11,574.00**	**4.48%**
	Total Department: 3400 - CORRECTIONS/JAIL:	**2,703,664.48**	**2,861,197.53**	**2,724,218.83**	**3,058,204.00**	**3,906,899.00**	**848,695.00**	**27.75%**

SHERIFF'S OFFICE-CORRECTIONS/JAIL

The Camden County Jail provides a safe, sanitary, and secure place for all persons committed for detention or correction. It is the mission of the Camden County Sheriff's Office to act in the capacity of the constitutionally commissioned chief law enforcement agency of Camden County. The Camden County Sheriff's office has the duty to preserve the peace and protect the lives, person, property , health, and morals of the people. The Sheriff's Office is the keeper of the County's Jail and the arm and sword of the courts.

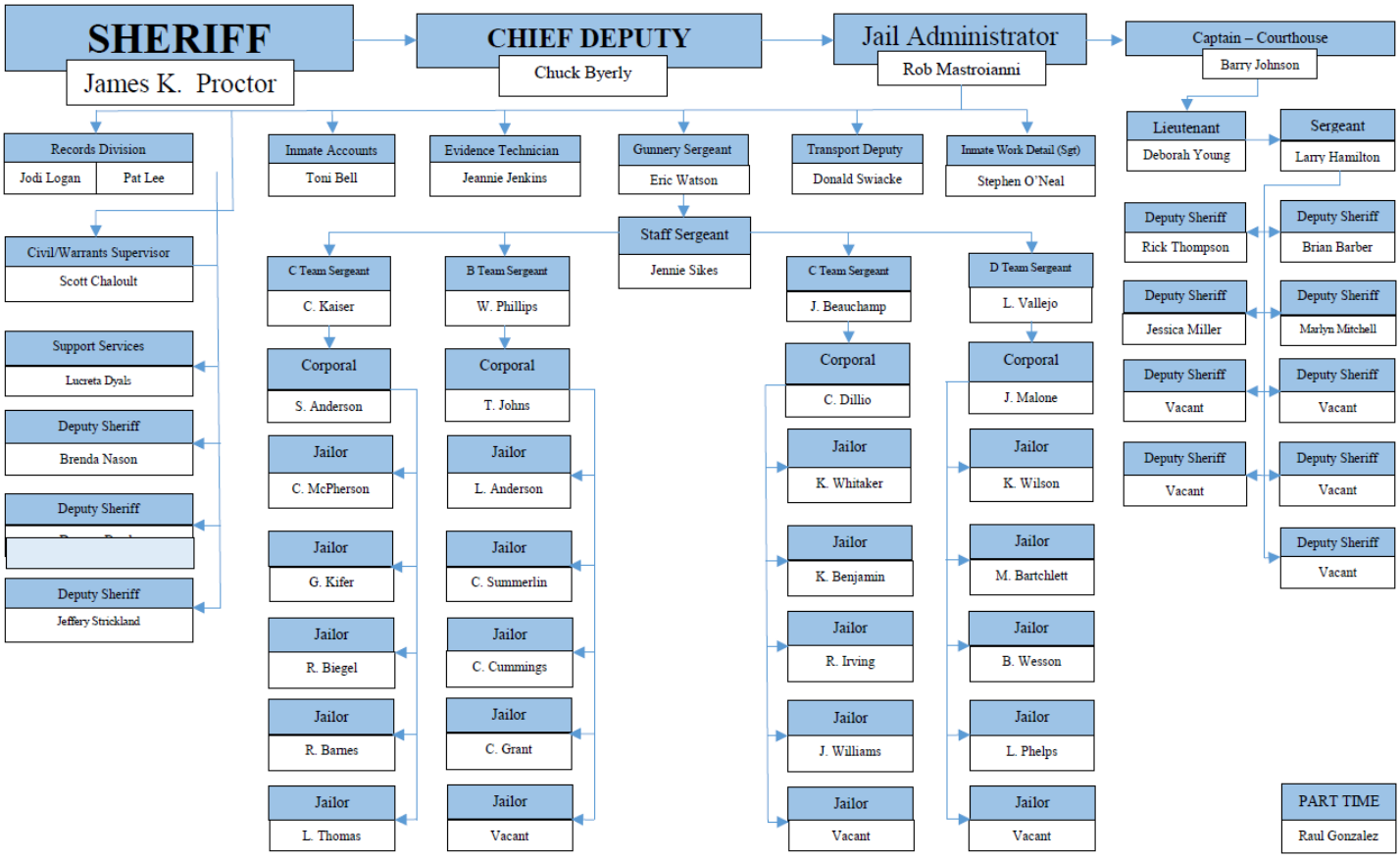
Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Inmate daily average	118	129	143	142	145
*Intakes (Bookings)	2,752	2,355	2,505	2,510	2,550
New Warrants Entered into GCIC	3,100	2,535	3,457	3,400	3,500
Civil Papers Served	4,500	*3,728	4,280	4,000	4,250
Writ of Possession/ Lock Outs	340	*27	160	180	200
Background Checks/ Alcohol Licensing	350	*276	290	300	350
GCIC Validations	930	1,031	1,488	1,700	1,850
Incoming Calls-Civil Warrants Office only	5,000	*7,200	4,400	5,000	5,500
Prisoner Transports	650	*350	296	372	400
Protection Orders- began 07/01/2022	20	20	508	500	500
Staffing Resources					
Jail Administrator	1.00	1.00	1.00	1.00	1.00
Assistant Jail Administrator/ Lieutenant	0.00	0.00	0.50	1.00	1.00
Captain	1.00	1.00	1.00	1.00	1.00
Gunnery Sergeant	2.00	2.00	2.00	0.00	0.00
Staff Sergeant	2.00	2.00	2.00	0.00	0.00
Sergeant-Jail/Inmate Work Detail/Courts/Warrants	5.00	5.00	5.00	10.00	10.00
Lieutenant- Courts/Warrants	1.00	1.00	1.00	1.00	1.00
Professional standards Inspector	1.00	1.00	1.00	1.00	1.00
Evidence Technician	1.00	1.00	2.00	1.00	1.00
IT Staff not part of Contracted Vendor	1.00	1.00	1.00	1.00	1.00
Corporal	4.00	4.00	5.00	6.00	6.00
Deputy Sheriff	12.00	12.00	12.00	13.00	13.00
Correction Officer	16.00	16.00	20.00	16.00	16.00
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*	*55.00*	*55.00*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Adopted FY 2023
General Fund $ (BOCC)	$2,832,627	$2,703,66	$2,885,09	$3,0528,204	$3,906,899

Explanation of Changes

- Due to Covid-19 many of the services measures drastically decreased due o mandates of services be suspended during quarantine. In the following years, there has been a slight increase and should continue to slowly increase in the future depending on COVID regulations.
- 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 lining area with the inmates at all time, 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 thereof, severely encumbers the liability of that inmate to the County for not utilizing said available space for classification and separation.

CORRECTIONS ORGANIZATIONAL CHART



Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Cumberland Patrol Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3350 - CUMBERLAND PATROL								
Class: 51 - SALARIES & BENEFITS								
100-5-3350-511100	SALARIES - REGULAR EMPLOY	112,209.97	112,559.70	105,031.30	0.00	0.00	0.00	0.00%
100-5-3350-511102	SALARIES-SELLBACK LEAVE	0.00	3,286.70	860.55	0.00	0.00	0.00	0.00%
100-5-3350-511300	OVERTIME	640.76	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-511400	REIMBURSEMENT SALARIES & BI	0.00	-141,891.61	-130,399.73	0.00	0.00	0.00	0.00%
100-5-3350-512200	SOCIAL SECURITY TAXES	8,274.51	8,440.42	7,880.17	0.00	0.00	0.00	0.00%
100-5-3350-512400	RETIREMENT	3,496.77	3,247.72	2,921.58	0.00	0.00	0.00	0.00%
100-5-3350-512403	RETIREMENT-COUNTY MATCH	5,374.69	5,028.21	4,670.70	0.00	0.00	0.00	0.00%
100-5-3350-512404	RETIREMENT-PENSION FUND	440.00	600.00	1,210.00	0.00	0.00	0.00	0.00%
100-5-3350-512904	UNIFORMS	6,038.99	8,728.86	7,825.43	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**136,475.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-3350-521335	C/S-ANNUAL SOFTWARE MAINT	266.71	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-522203	REPAIR & MAINT- RADIOS	1,749.54	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-522204	REPAIR & MAINT - OTHER EQUIP	1,100.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-522220	REPAIR & MAINT - VEHICLES	1,708.89	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-522222	REPAIR & MAINT - BOATS	2,636.84	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-522325	BOAT DOCKING SLIP RENTAL	8,400.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-523201	CELL PHONES	2,260.68	0.00	229.07	0.00	0.00	0.00	0.00%
100-5-3350-523705	TRAINING - FIRING RANGE	7,327.01	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**25,449.67**	**0.00**	**229.07**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-3350-531100	OFFICE SUPPLIES	66.34	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-531101	MINOR OPERATING	4,606.93	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-531102	POSTAGE	17.46	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-531120	TIRES & TUBES	2,331.20	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-531122	VEHICLE SUPPLIES	1,124.20	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-531124	BOAT SUPPLIES	1,708.40	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-531250	OIL	541.25	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-531270	FUEL	11,161.22	0.00	2,615.40	0.00	0.00	0.00	0.00%
100-5-3350-531300	OTHER SUPPLIES	1,040.71	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-531600	SMALL EQUIP - $500-$4999	13,800.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-531603	FURNITURE $500 - $4,999	1,656.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**38,053.71**	**0.00**	**2,615.40**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
100-5-3350-542200	VEHICLES	42,963.00	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-3350-542600	OTHER EQUIP>$5,000	27,774.45	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 54 - CAPITAL OUTLAY:		**70,737.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 3350 - CUMBERLAND PATROL:		**270,716.52**	**0.00**	**2,844.47**	**0.00**	**0.00**	**0.00**	**0.00%**

All Cumberland Patrol Expenses are reimbursed 100 % by the Department of Navy Strategic Weapons Facility Atlantic (SWFLANT)

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Emergency Management Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3920 - EMERGENCY MANAGEMENT								
Class: 51 - SALARIES & BENEFITS								
100-5-3920-511100	SALARIES - REGULAR EMPLOY	127,611.65	178,834.72	134,698.27	162,000.00	164,914.00	2,914.00	1.80%
100-5-3920-512200	SOCIAL SECURITY TAXES	9,762.45	13,677.97	10,302.62	12,393.00	12,616.00	223.00	1.80%
100-5-3920-512400	RETIREMENT	3,869.94	4,301.57	4,229.82	4,500.00	4,947.00	447.00	9.93%
100-5-3920-512403	RETIREMENT: COUNTY MATCH	6,973.20	7,994.89	8,459.71	8,212.00	9,895.00	1,683.00	20.49%
100-5-3920-512904	UNIFORMS	682.97	832.00	378.90	750.00	750.00	0.00	0.00%
100-5-3920-512905	SAFETY EQUIPMENT	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**148,900.21**	**205,641.15**	**158,069.32**	**188,355.00**	**193,622.00**	**5,267.00**	**2.80%**
Class: 52 - CONTRACTED SERVICES								
100-5-3920-521230	CONTRACTED R&M ALL BUILDIN	956.25	749.76	275.00	500.00	500.00	0.00	0.00%
100-5-3920-521252	CONTRACT SVCS-ENGINEERING	6,175.00	818.70	3,875.00	6,200.00	6,200.00	0.00	0.00%
100-5-3920-521254	CONTRACT SERV-ADMINISTRATI	780.00	781.97	884.00	5,000.00	0.00	-5,000.00	-100.00%
100-5-3920-521335	C/S-ANNUAL SOFTWARE MAINT	768.24	3,750.00	0.00	4,000.00	500.00	-3,500.00	-87.50%
100-5-3920-521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	205.04	0.00	0.00	0.00	0.00%
100-5-3920-522100	JANITORIAL - CONTRACTS	1,200.00	1,175.00	2,340.94	2,501.00	2,400.00	-101.00	-4.04%
100-5-3920-522201	REP & MT COMPUTERS	0.00	0.00	0.00	1,800.00	100.00	-1,700.00	-94.44%
100-5-3920-522202	REP & MT OFF EQUIPMENT	457.11	463.34	224.15	800.00	800.00	0.00	0.00%
100-5-3920-522203	REP & MT RADIOS	0.00	224.10	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-3920-522204	REP & MT OTHER EQUIPMENT	1,393.38	919.80	0.00	250.00	250.00	0.00	0.00%
100-5-3920-522220	REP & MT VEHICLES	212.23	562.29	76.08	2,000.00	2,000.00	0.00	0.00%
100-5-3920-522222	REP & MT - BOATS	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-3920-523200	TELEPHONE	13,359.21	13,521.99	12,288.43	9,000.00	9,000.00	0.00	0.00%
100-5-3920-523201	CELL PHONES	7,807.79	8,645.62	7,937.07	8,200.00	8,500.00	300.00	3.66%
100-5-3920-523204	CABLE & SATELLITE FEES	905.40	1,148.09	1,169.74	1,000.00	1,000.00	0.00	0.00%
100-5-3920-523300	ADVERTISING & PUBLISHING	50.00	915.00	811.45	500.00	500.00	0.00	0.00%
100-5-3920-523400	PRINTING	0.00	51.58	137.36	500.00	500.00	0.00	0.00%
100-5-3920-523500	TRAVEL	4,529.84	1,122.42	2,480.85	6,000.00	6,000.00	0.00	0.00%
100-5-3920-523600	DUES & SUBSCRIPTIONS	9,522.37	21,553.33	25,480.40	30,200.00	35,000.00	4,800.00	15.89%
100-5-3920-523700	EDUCATION & TRAINING	37.00	2,099.00	150.00	2,000.00	2,000.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**48,153.82**	**58,501.99**	**58,335.51**	**82,451.00**	**77,250.00**	**-5,201.00**	**-6.31%**
Class: 53 - SUPPLIES								
100-5-3920-531100	OFFICE SUPPLIES	212.78	421.32	92.37	1,500.00	1,500.00	0.00	0.00%
100-5-3920-531101	MINOR OPERATING $0 - $499	3,868.38	3,124.62	1,663.54	1,200.00	3,000.00	1,800.00	150.00%
100-5-3920-531102	POSTAGE	15.21	0.00	57.07	500.00	500.00	0.00	0.00%
100-5-3920-531103	COMPUTER SUPPLIES	274.45	116.23	1,157.98	500.00	500.00	0.00	0.00%
100-5-3920-531104	JANITORIAL SUPPLIES	43.14	0.00	639.68	1,000.00	1,000.00	0.00	0.00%
100-5-3920-531106	MEDICAL SUPPLIES	525.96	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-3920-531120	TIRES & TUBES	0.00	1,150.79	0.00	1,200.00	1,200.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-3920-531122	VEHICLE SUPPLIES	49.00	1,405.16	49.95	2,000.00	2,000.00	0.00	0.00%
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	273.22	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-3920-531198	HEATING FUELS	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-3920-531210	WATER & SEWER	484.99	487.78	459.43	500.00	500.00	0.00	0.00%
100-5-3920-531230	ELECTRIC	14,065.04	16,665.98	11,816.42	10,000.00	10,000.00	0.00	0.00%
100-5-3920-531250	OIL	65.30	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-3920-531270	FUEL	2,111.22	2,179.80	2,406.97	4,000.00	4,000.00	0.00	0.00%
100-5-3920-531300	OTHER SUPPLIES	94.17	545.86	518.74	1,500.00	1,500.00	0.00	0.00%
100-5-3920-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
100-5-3920-531601	COMPUTERS $500 - $4,999	1,578.72	14.95	0.00	3,500.00	2,000.00	-1,500.00	-42.86%
100-5-3920-531602	RADIOS $500 -$4,999	0.00	18,987.02	0.00	0.00	0.00	0.00	0.00%
100-5-3920-531603	FURNITURE $500 - $4,999	0.00	168.92	0.00	1,000.00	4,999.00	3,999.00	399.90%
	Total Class: 53 - SUPPLIES:	**23,661.58**	**45,268.43**	**18,862.15**	**33,900.00**	**38,199.00**	**4,299.00**	**12.68%**
Class: 54 - CAPITAL OUTLAY								
100-5-3920-542500	RADIOS > $5,000	12,093.65	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3920-542600	OTHER EQUIP > $5,000	0.00	0.00	14,920.20	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**12,093.65**	**0.00**	**14,920.20**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 3920 - EMERGENCY MANAGEMENT:		**232,809.26**	**309,411.57**	**250,187.18**	**304,706.00**	**309,071.00**	**4,365.00**	**1.43%**

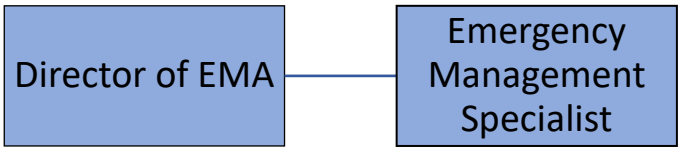
EMERGENCY MANAGEMENT AGENCY (EMA)

The Emergency Management Agency provides 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 Camden County. 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, and assumed Public Safety Communications in FY 21/22 with alignment of Radio System Administrator under EMA Director. Emergency Management is a federal, state, and locally-mandated program.

Performance Measures	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Projected FY 2023**
Emergency Plans Maintained	13	14	14	14	14
Training Classes Taught	4	5	6	6	12
Preparedness Lectures Given	10	10	10	10	15
Events Worked	3	5	5	5	8
Exercises Held	4	5	5	5	6
Public Alerting	38	45	45	45	50
Incidents Tracked/Managed	115	130	130	130	140
SITREPS Released	105	110	112	112	120
Special Projects	2	3	3	3	4
Drone Operations	5	15	17	17	30
SUBASE Kings Bay Joint Drill/ Exercise	3	4	4	5	6
Staffing Resources					
Director of EMA	1	1	1	1	1
Emergency Management Specialist	1	1	1	1	1
Total Staffing Resources	*2*	*2*	*2*	*2*	*2*
RSA Assumes Dep. Dir. Activations			1	1	1
Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Adopted FY 2022**	**Adopted FY 2023**
General Fund $ (BOCC)	**$203,722**	**$232,809**	**$309,412**	**$304,706**	**$309,071**

Explanation of Changes

EMERGENCY MANAGEMENT AGENCY ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Fire Rescue Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3600 - EMS								
Class: 51 - SALARIES & BENEFITS								
100-5-3600-511100	SALARIES - REGULAR EMPLOY	2,976,772.38	3,172,570.74	2,776,555.93	3,539,813.00	3,863,975.00	324,162.00	9.16%
100-5-3600-511102	SALARIES-SELLBACK LEAVE	0.00	3,893.04	2,062.60	0.00	0.00	0.00	0.00%
100-5-3600-511200	SALARIES - TEMP. EMPLOYEE	201,882.94	158,556.71	82,860.50	170,303.00	172,260.00	1,957.00	1.15%
100-5-3600-511300	OVERTIME	545,811.11	584,495.55	773,943.90	454,135.00	536,888.00	82,753.00	18.22%
100-5-3600-511301	OVERTIME-BUILT IN	151,991.75	158,215.73	144,084.66	254,943.00	280,127.00	25,184.00	9.88%
100-5-3600-512200	SOCIAL SECURITY TAXES	285,864.20	299,821.44	279,402.37	354,904.00	371,274.00	16,370.00	4.61%
100-5-3600-512400	RETIREMENT	94,305.26	98,221.78	92,788.91	83,063.00	93,779.00	10,716.00	12.90%
100-5-3600-512403	RETIREMENT: COUNTY MATCH	131,921.28	137,601.77	136,617.40	111,690.00	140,847.00	29,157.00	26.11%
100-5-3600-512904	UNIFORMS	23,939.13	41,763.01	35,287.43	62,842.00	61,450.00	-1,392.00	-2.22%
100-5-3600-512905	SAFETY EQUIPMENT	100.12	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**4,412,588.17**	**4,655,139.77**	**4,323,603.70**	**5,031,693.00**	**5,520,600.00**	**488,907.00**	**9.72%**
Class: 52 - CONTRACTED SERVICES								
100-5-3600-521203	DRUG SCREEN/BACKGROUND CI	1,528.24	1,917.07	1,894.17	1,740.00	2,200.00	460.00	26.44%
100-5-3600-521230	CONTRACTED R&M ALL BLDGS	996.82	1,607.76	0.00	870.00	880.00	10.00	1.15%
100-5-3600-521254	CONTRACT SVC-ADMINISTRATIO	129,095.40	128,797.62	120,801.47	128,241.00	137,200.00	8,959.00	6.99%
100-5-3600-521335	C/S-ANNUAL SOFTWARE MIANT	5,910.64	14,694.89	15,145.88	14,864.00	16,511.00	1,647.00	11.08%
100-5-3600-521340	C/S-CLOUD COMPUTING FEES	11,964.93	11,994.69	9,759.70	14,773.00	16,388.00	1,615.00	10.93%
100-5-3600-522100	JANITORIAL - CONTRACTS	2,412.75	1,954.41	3,276.67	3,012.00	3,377.00	365.00	12.12%
100-5-3600-522201	REP & MT COMPUTERS	2,060.00	1,037.53	260.13	2,175.00	880.00	-1,295.00	-59.54%
100-5-3600-522202	REP & MT OFF EQUIPMENT	2,174.28	2,810.71	1,437.29	3,480.00	1,320.00	-2,160.00	-62.07%
100-5-3600-522203	REP & MT RADIOS	967.43	2,211.06	853.15	2,610.00	1,320.00	-1,290.00	-49.43%
100-5-3600-522204	REP & MT OTHER EQUIPMENT	8,042.33	7,898.05	735.83	16,220.00	20,690.00	4,470.00	27.56%
100-5-3600-522220	REP & MT VEHICLES	0.00	353.97	547.44	2,610.00	1,320.00	-1,290.00	-49.43%
100-5-3600-522221	REP & MT HEAVY EQUIPMENT	47,090.98	28,410.02	29,123.34	17,400.00	30,800.00	13,400.00	77.01%
100-5-3600-522310	BUILDING/LAND RENTAL	12,900.00	13,050.00	11,962.50	13,050.00	13,200.00	150.00	1.15%
100-5-3600-523200	TELEPHONE	31,030.90	32,799.48	31,969.47	28,854.00	36,074.00	7,220.00	25.02%
100-5-3600-523201	CELL PHONES	14,461.12	16,133.53	15,311.47	15,094.00	17,173.00	2,079.00	13.77%
100-5-3600-523204	CABLE & SATELLITE FEES	5,354.25	6,681.45	5,506.58	6,737.00	6,849.00	112.00	1.66%
100-5-3600-523300	ADVERTISING & PUBLISHING	757.53	4,333.64	1,903.47	870.00	2,200.00	1,330.00	152.87%
100-5-3600-523400	PRINTING	2,165.25	1,595.33	1,128.35	4,350.00	4,400.00	50.00	1.15%
100-5-3600-523500	TRAVEL	5,779.58	9,861.90	10,528.93	13,050.00	7,040.00	-6,010.00	-46.05%
100-5-3600-523600	DUES & SUBSCRIPTIONS	1,713.84	4,323.96	1,908.43	2,215.00	1,450.00	-765.00	-34.54%
100-5-3600-523700	EDUCATION & TRAINING	5,159.05	23,811.17	19,573.57	48,000.00	30,008.00	-17,992.00	-37.48%
100-5-3600-523708	TRAINING-FIRE SUPPRESSION	0.00	0.00	11.05	0.00	0.00	0.00	0.00%
100-5-3600-523800	PROFESSIONAL LICENSES	14,450.00	15,279.50	14,675.00	19,875.00	19,875.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**306,015.32**	**331,557.74**	**298,313.89**	**360,090.00**	**371,155.00**	**11,065.00**	**3.07%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 53 - SUPPLIES								
100-5-3600-531100	OFFICE SUPPLIES	2,558.25	2,595.00	3,955.97	2,175.00	2,640.00	465.00	21.38%
100-5-3600-531101	MINOR OPERATING $0 - $499	43,348.76	33,681.69	24,191.17	41,372.00	27,837.00	-13,535.00	-32.72%
100-5-3600-531102	POSTAGE	660.46	729.43	771.83	870.00	880.00	10.00	1.15%
100-5-3600-531103	COMPUTER SUPPLIES	2,997.34	839.84	323.93	3,480.00	1,320.00	-2,160.00	-62.07%
100-5-3600-531104	JANITORIAL SUPPLIES	11,192.08	10,818.51	9,152.57	13,050.00	13,200.00	150.00	1.15%
100-5-3600-531110	MISCELLANEOUS	233.85	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3600-531120	TIRES & TUBES	20,263.13	9,111.02	22,001.41	13,050.00	13,200.00	150.00	1.15%
100-5-3600-531122	VEHICLE SUPPLIES	3,360.94	18,355.30	6,106.23	4,350.00	3,520.00	-830.00	-19.08%
100-5-3600-531123	HEAVY EQUIPMENT SUPPLIES	91,198.98	74,069.86	47,622.95	56,550.00	52,800.00	-3,750.00	-6.63%
100-5-3600-531130	R & M BUILDING SUPPLIES	344.00	0.00	496.47	2,175.00	1,760.00	-415.00	-19.08%
100-5-3600-531198	HEATING FUELS	1,802.18	1,124.35	1,820.31	2,168.00	2,193.00	25.00	1.15%
100-5-3600-531210	WATER & SEWER	3,290.74	3,600.77	3,223.95	3,480.00	3,520.00	40.00	1.15%
100-5-3600-531230	ELECTRIC	43,646.49	48,114.20	42,457.88	56,439.00	57,087.00	648.00	1.15%
100-5-3600-531250	OIL	0.00	31.11	34.76	0.00	0.00	0.00	0.00%
100-5-3600-531270	FUEL	81,152.62	84,438.73	109,971.91	125,206.00	102,315.00	-22,891.00	-18.28%
100-5-3600-531300	OTHER SUPPLIES	3,763.74	3,805.91	2,479.02	2,610.00	3,520.00	910.00	34.87%
100-5-3600-531500	MEDICAL SUPP - AMBULANCE	89,595.84	117,576.81	124,681.87	92,000.00	110,060.00	18,060.00	19.63%
100-5-3600-531600	SMALL EQUIP $500 - $4,999	24,967.44	45,358.40	28,892.95	50,206.00	38,145.00	-12,061.00	-24.02%
100-5-3600-531601	COMPUTERS $500 - $4,999	16,422.79	771.12	2,227.79	21,750.00	4,928.00	-16,822.00	-77.34%
100-5-3600-531602	RADIOS $500 - $4,999	7,242.65	7,593.96	8,428.99	32,839.00	2,640.00	-30,199.00	-91.96%
100-5-3600-531603	FURNITURE $500 - $4,999	5,062.59	2,813.06	10,656.86	11,093.00	2,640.00	-8,453.00	-76.20%
	Total Class: 53 - SUPPLIES:	**453,104.87**	**465,429.07**	**449,498.82**	**534,863.00**	**444,205.00**	**-90,658.00**	**-16.95%**
Class: 54 - CAPITAL OUTLAY								
100-5-3600-542600	OTHER EQUIP > $5,000	18,862.44	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**18,862.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 58 - DEBT SERVICE								
100-5-3600-581200	CAPITAL LEASE	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3600-582200	CAP LEASE - INTEREST EXPENSE	10,484.12	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 58 - DEBT SERVICE:	**12,984.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 3600 - EMS:	**5,203,554.92**	**5,452,126.58**	**5,071,416.41**	**5,926,646.00**	**6,335,960.00**	**409,314.00**	**6.91%**

FIRE RESCUE

The core services of the Fire Rescue Department are 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. 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. Fire Rescue is a state-mandated program.

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Emergency Calls	6648	5740	4510	7189	8,064
Average Calls Per Day	18	18	19	21	22
Non-Emergency Calls (fire and life safety education and prevention, public preparedness and training, fire inspections, charity fund raising, other agency education and training)	181	304	230	345	834
Citizens Reached	7251	5350	150	5000	5,000
Public Preparedness/CPR & AED	170	125	6	0*	0*
Smoke Detector Program - Installs			17	6	40
Borrow an AED Program	13	8	3	0	10
Fire Fatalities	0	1	0	2	0
Property Loss	n/a	n/a	n/a	n/a	n/a
Public Near Miss Averted (Early Defib)	n/a	n/a	n/a	3	5
Public Near Miss Averted (Early Detection)	n/a	n/a	n/a	n/a	n/a
Number of Fire Stations	7	7	7	7	7
Number of Co-located Fire Stations	4	4	4	4	4
Staffing Resources					
Assistant Chief- EMS Chief	1	1	1	1	1
Captain	5	6	6	6	6
Captain-Training	1	1	1	1	1
Sergeant	0	0	0	1	5
Fire Chief	1	1	1	1	1
Firefighter	43	53	34	39	54
Firefighter-EMT	17	17	24	19	38
Firefighter-Paramedic	3	3	1	3	4
Lieutenant	8	8	7	6	12
Lieutenant-Training	0	0	0	0	0
Logistics Support	1	1	1	1	1
Non-Certified Firefighter	2	2	9	0	0

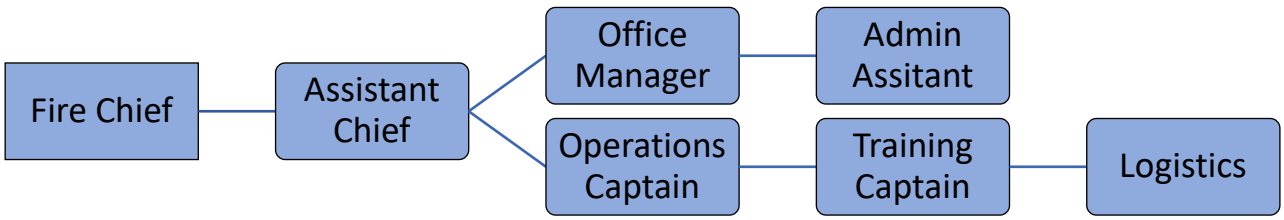
Operations Chief	1	1	1	1	1
Paramedic Engineer	0	0	0	0	0
Part-Time Firefighter/EMT	6	6	8	10	10
Part-Time Firefighter	15	15	7	5	10
Part-Time Firefighter-Paramedic	2	2	5	5	10
Battalion Chief prior Shift Capt	3	3	3	3	3
Diesel Mechanic	0	0	0	0	0
Vacancies	9	9	10	16	0
Public Protection Compliance Officer	1	0	0	0	0
Total Staffing Resources	121	131	124	117	*159*

Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Adopted FY 2023**
General Fund $ (BOCC)	$5,341,458	$4,449,542	5,702,395	5,926,646	6,335,960
Total Program Costs	$5,341,458	$6,214,167	6,746,020	7,346,218	7,210,693
	(Includes 270)	**(Includes 270)**	**(Includes270)**	**(Includes270)**	**(Includes270)**

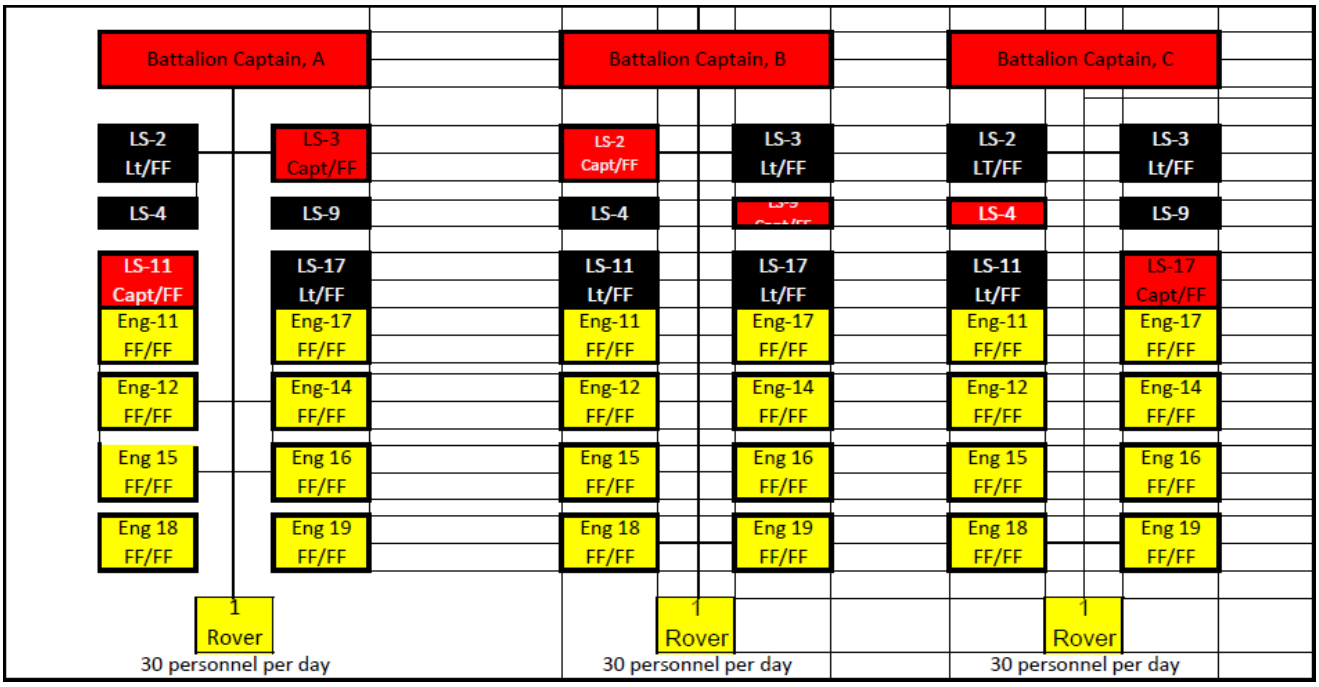
Explanation of Changes

We currently have 16 open slots. We have scheduled a recruit class to start 6/6/2022. This will help fill some of the current vacancies.

FIRE RESCUE ORGANIZATIONAL CHART



24 HOUR SHIFT PERSONNEL ORGANIZATIONAL CHART



Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Department of Juvenile Justice Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3460 - DEPT OF JUVENILE JUSTICE								
Class: 52 - CONTRACTED SERVICES								
100-5-3460-522100	JANITORIAL - CONTRACTS	6,421.58	6,251.08	5,543.38	5,871.00	6,048.00	177.00	3.01%
Total Class: 52 - CONTRACTED SERVICES:		**6,421.58**	**6,251.08**	**5,543.38**	**5,871.00**	**6,048.00**	**177.00**	**3.01%**
Class: 53 - SUPPLIES								
100-5-3460-531100	OFFICE SUPPLIES	0.00	13.29	0.00	0.00	0.00	0.00	0.00%
100-5-3460-531104	JANITORIAL SUPPLIES	0.00	0.00	0.00	25.00	25.00	0.00	0.00%
100-5-3460-531210	WATER & SEWER	487.37	405.77	396.63	540.00	480.00	-60.00	-11.11%
100-5-3460-531230	ELECTRIC	3,644.38	3,637.98	3,597.45	4,500.00	4,200.00	-300.00	-6.67%
Total Class: 53 - SUPPLIES:		**4,131.75**	**4,057.04**	**3,994.08**	**5,065.00**	**4,705.00**	**-360.00**	**-7.11%**
Total Department: 3460 - DEPT OF JUVENILE JUSTICE:		**10,553.33**	**10,308.12**	**9,537.46**	**10,936.00**	**10,753.00**	**-183.00**	**-1.67%**

CAMDEN COUNTY BOARD OF COMMISSIONERS
Camden County Sheriff's Office Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3300 - PATROL DIVISION								
Class: 51 - SALARIES & BENEFITS								
100-5-3300-511100	SALARIES - REGULAR EMPLOY	2,489,249.39	2,663,214.08	2,498,669.64	2,726,152.00	3,355,387.00	629,235.00	23.08%
100-5-3300-511102	SALARIES-SELLBACK LEAVE	0.00	42,936.45	18,546.25	0.00	50,000.00	50,000.00	0.00%
100-5-3300-511200	SALARIES - TEMP. EMPLOYEE	55,998.36	53,660.80	47,681.47	50,000.00	258,356.00	208,356.00	416.71%
100-5-3300-511300	OVERTIME	132,800.65	82,049.41	103,122.72	50,000.00	50,000.00	0.00	0.00%
100-5-3300-512200	SOCIAL SECURITY TAXES	195,803.38	207,626.13	195,872.33	208,551.00	284,102.00	75,551.00	36.23%
100-5-3300-512400	RETIREMENT	70,384.20	71,732.95	74,276.21	81,785.00	90,112.00	8,327.00	10.18%
100-5-3300-512403	RETIREMENT: COUNTY MATCH	90,217.16	91,345.65	98,691.65	109,046.00	119,935.00	10,889.00	9.99%
100-5-3300-512404	RETIREMENT-PENSION FUND	7,690.00	10,525.00	22,546.22	27,555.00	33,730.00	6,175.00	22.41%
100-5-3300-512904	UNIFORMS	30,829.03	28,065.66	29,428.82	38,460.00	69,780.00	31,320.00	81.44%
100-5-3300-512905	SAFETY EQUIPMENT	49,660.20	20,167.50	6,147.64	31,400.00	48,400.00	17,000.00	54.14%
	Total Class: 51 - SALARIES & BENEFITS:	**3,122,632.37**	**3,271,323.63**	**3,094,982.95**	**3,322,949.00**	**4,359,802.00**	**1,036,853.00**	**31.20%**
Class: 52 - CONTRACTED SERVICES								
100-5-3300-521201	LEGAL FEES	0.00	0.00	12,189.46	0.00	0.00	0.00	0.00%
100-5-3300-521203	DRUG SCREEN/BACKGROUND	108.00	384.00	260.00	0.00	0.00	0.00	0.00%
100-5-3300-521220	OUTSIDE INVESTIGATIONS	2,044.60	2,586.75	3,601.70	1,850.00	4,507.00	2,657.00	143.62%
100-5-3300-521230	CONTRACTED R&M ALL BLDGS	1,751.88	4,862.86	598.75	0.00	0.00	0.00	0.00%
100-5-3300-521250	CONTRACT SERV-COMPUTER	93,052.41	96,475.16	66,262.82	109,704.00	80,936.00	-28,768.00	-26.22%
100-5-3300-521254	CONTRACT SERV-ADMINISTRATI	0.00	0.00	5,384.79	0.00	0.00	0.00	0.00%
100-5-3300-521320	CALIBRATION TESTS	3,045.00	1,910.00	380.00	4,075.00	4,075.00	0.00	0.00%
100-5-3300-521335	C/S-ANNUAL SOFTWARE MAINT	68,673.88	84,599.13	89,843.48	138,567.00	148,076.00	9,509.00	6.86%
100-5-3300-522200	ROAD PROJ-OUTSIDE SOURCE	65.00	339.99	0.00	0.00	0.00	0.00	0.00%
100-5-3300-522202	REP & MT OFF EQUIPMENT	5,919.91	9,837.13	6,198.67	8,500.00	8,800.00	300.00	3.53%
100-5-3300-522203	REP & MT RADIOS	31,759.61	25,064.57	32,522.65	33,248.00	50,896.00	17,648.00	53.08%
100-5-3300-522204	REP & MT OTHER EQUIPMENT	949.35	245.75	550.00	600.00	1,200.00	600.00	100.00%
100-5-3300-522220	REP & MT VEHICLES	126,966.21	68,478.50	22,580.09	62,150.00	62,150.00	0.00	0.00%
100-5-3300-522222	REP & MT BOATS	134.62	8,350.44	11,537.56	10,000.00	10,000.00	0.00	0.00%
100-5-3300-523200	TELEPHONE	42,860.57	39,762.99	42,389.25	52,128.00	61,728.00	9,600.00	18.42%
100-5-3300-523201	CELL PHONES	25,535.54	34,684.95	32,718.31	34,860.00	38,850.00	3,990.00	11.45%
100-5-3300-523300	ADVERTISING & PUBLISHING	140.00	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-3300-523400	PRINTING	2,870.05	1,233.67	572.35	2,000.00	2,000.00	0.00	0.00%
100-5-3300-523500	TRAVEL	32,005.20	30,979.71	27,905.96	24,000.00	54,400.00	30,400.00	126.67%
100-5-3300-523505	TRAVEL-PRISONER WARRANTS	0.00	59.75	0.00	0.00	0.00	0.00	0.00%
100-5-3300-523600	DUES & SUBSCRIPTIONS	1,847.36	3,541.35	3,752.15	9,686.00	10,601.00	915.00	9.45%
100-5-3300-523700	EDUCATION & TRAINING	15,263.50	12,353.91	14,951.30	36,445.00	36,445.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**454,992.69**	**425,750.61**	**374,199.29**	**528,313.00**	**575,164.00**	**46,851.00**	**8.87%**
Class: 53 - SUPPLIES								
100-5-3300-531100	OFFICE SUPPLIES	6,157.84	7,957.70	6,513.71	8,000.00	10,000.00	2,000.00	25.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-3300-531101	MINOR OPERATING $0 - $499	34,476.57	67,967.43	70,353.65	40,645.00	138,628.00	97,983.00	241.07%
100-5-3300-531102	POSTAGE	596.48	703.53	405.24	900.00	800.00	-100.00	-11.11%
100-5-3300-531103	COMPUTER SUPPLIES	1,836.64	4,213.93	2,136.79	5,000.00	5,000.00	0.00	0.00%
100-5-3300-531104	JANITORIAL SUPPLIES	1,618.27	2,599.86	1,138.00	5,000.00	5,000.00	0.00	0.00%
100-5-3300-531106	MEDICAL SUPPLIES-GENERAL	441.08	42.62	5,687.65	6,500.00	6,500.00	0.00	0.00%
100-5-3300-531120	TIRES & TUBES	41,557.16	20,756.38	37,010.15	25,000.00	35,000.00	10,000.00	40.00%
100-5-3300-531122	VEHICLE SUPPLIES	96,239.11	55,721.79	121,351.50	78,440.00	144,849.00	66,409.00	84.66%
100-5-3300-531123	HEAVY EQUIPMENT SUPPLIES	160.93	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3300-531124	BOAT SUPPLIES	1,519.35	3,272.04	1,595.41	3,000.00	19,500.00	16,500.00	550.00%
100-5-3300-531130	R & M BUILDING SUPPLIES	672.69	4,406.49	2,840.36	13,000.00	7,600.00	-5,400.00	-41.54%
100-5-3300-531198	HEATING FUELS	107.96	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3300-531210	WATER & SEWER	7,730.60	7,772.76	6,707.54	8,500.00	8,500.00	0.00	0.00%
100-5-3300-531230	ELECTRIC	18,329.54	17,688.63	21,823.80	17,500.00	22,000.00	4,500.00	25.71%
100-5-3300-531250	OIL	4,278.84	3,900.28	5,353.00	8,000.00	8,000.00	0.00	0.00%
100-5-3300-531270	FUEL	246,603.95	250,311.62	336,419.91	329,900.00	400,000.00	70,100.00	21.25%
100-5-3300-531300	OTHER SUPPLIES	5,549.67	4,659.42	5,952.30	4,000.00	5,000.00	1,000.00	25.00%
100-5-3300-531600	SMALL EQUIP $500 - $4,999	15,624.13	16,453.79	24,886.98	82,975.00	102,650.00	19,675.00	23.71%
100-5-3300-531601	COMPUTERS $500 - $4,999	380.22	16,821.03	11,893.96	4,300.00	4,300.00	0.00	0.00%
100-5-3300-531602	RADIOS $500 - $4,999	0.00	11,539.06	2,144.00	85,025.00	25,000.00	-60,025.00	-70.60%
100-5-3300-531603	FURNITURE $500 - $4,999	0.00	1,594.24	1,376.85	12,000.00	12,000.00	0.00	0.00%
100-5-3300-531710	K-9 PROGRAM	23,018.32	21,235.16	14,721.36	13,000.00	19,500.00	6,500.00	50.00%
100-5-3300-531712	SEARCH & RESCUE	2,224.75	4,427.93	0.00	4,500.00	9,300.00	4,800.00	106.67%
100-5-3300-531713	LOCAL DRUG SQUAD	4,500.00	0.00	-4,000.00	6,000.00	6,000.00	0.00	0.00%
100-5-3300-531714	COMMUNITY EDUCATION	2,007.83	3,466.58	7,062.97	7,200.00	10,740.00	3,540.00	49.17%
100-5-3300-539999	FINANCE CHARGES	86.28	89.13	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**515,718.21**	**527,601.40**	**683,375.13**	**768,385.00**	**1,005,867.00**	**237,482.00**	**30.91%**
Class: 54 - CAPITAL OUTLAY								
100-5-3300-542200	VEHICLES	0.00	0.00	5,180.00	0.00	0.00	0.00	0.00%
100-5-3300-542400	COMPUTERS > $5,000	5,170.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**5,170.00**	**0.00**	**5,180.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 3300 - PATROL DIVISION:	**4,098,513.27**	**4,224,675.64**	**4,157,737.37**	**4,619,647.00**	**5,940,833.00**	**1,321,186.00**	**28.60%**

SHERIFF'S OFFICE-PATROL DIVISION

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. It is the mission of the Sheriff's Office to act in the capacity of the constitutionally commissioned Chief of Law Enforcement Agency of Camden County. The Sheriff's Office has the duty to preserve the peace and protect the lives, person, property, health, and morals of the people. The Sherrif's office is the keeper of the county's jail and the arm and sword of the courts.

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Number of Grants Submitted	5	5	5	16	20
Number of Grant Awards Received	5	5	5	8	10
Calls for Service Requiring Deputy	75,099	67,823	72,037	45,554	70,000
Citations	9,161	5,634	4,391	2,579	4,500
Written Warning Citations	7,611	6,088	4,742	3,704	5,556
*CID Newly Opened Cases	620	203	218	174	280
Staffing Resources					
Sheriff	1.00	1.00	1.00	1.00	1.00
Colonel	0.00	0.00	0.50	0.50	1.00
Chief Deputy	1.00	1.00	0.50	0.50	1.00
Major	0.00	0.00	5.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00	2.00
PIO	1.00	1.00	1.00	1.00	1.00
Lieutenant	4.00	6.00	6.00	7.00	8.00
Sergeant- Investigator	4.00	4.00	4.00	4.00	4.00
Corporal-	0.00	0.00	5.00	5.00	5.00
Investigator/	9.00	10.00	13.00	11.00	11.00
Champs Instructor	1.00	1.00	1.00	1.00	1.00
School Resource Deputy	3.00	0.00	0.00	1.00	1.00
Training officer	2.00	1.00	1.00	1.00	1.00
Marine Patrol Deputy (Currently PT position that is actually FT)	0.00	0.00	0.00	1.00	1.00
Range Master	0.00	1.00	1.00	0.00	0.00
Sergeant-Patrol	3.00	3.00	3.00	4.00	4.00
Ssgt. Sergeant- Patrol	1.00	1.00	1.00	1.00	1.00
Gsgt. Sergeant- Patrol	1.00	1.00	1.00	0.00	0.00
Corporal- Patrol	4.00	4.00	4.00	4.00	4.00
IT	0.00	0.00	0.00	0.00	1.00
Professional Standards Officer	1.00	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Support Services	2.00	3.00	4.00	3.00	3.00
Support Services II	0.00	0.00	0.00	2.00	3.00
Fleet Manager	1.00	2.00	1.00	1.00	1.00
Fleet Mechanic	1.00	2.00	1.00	1.00	2.00

Total Staffing Resources	*65.00*	*66.00*	*58.00*	*61.00*	*66.00*

Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Adopted FY 2022**	**Adopted FY 2023**
General Fund $ (BOCC)	**$4,053,661**	**$4,098,513**	**$4,295,752**	**$5,792,134**	**$5,940,833**

Explanation of Changes

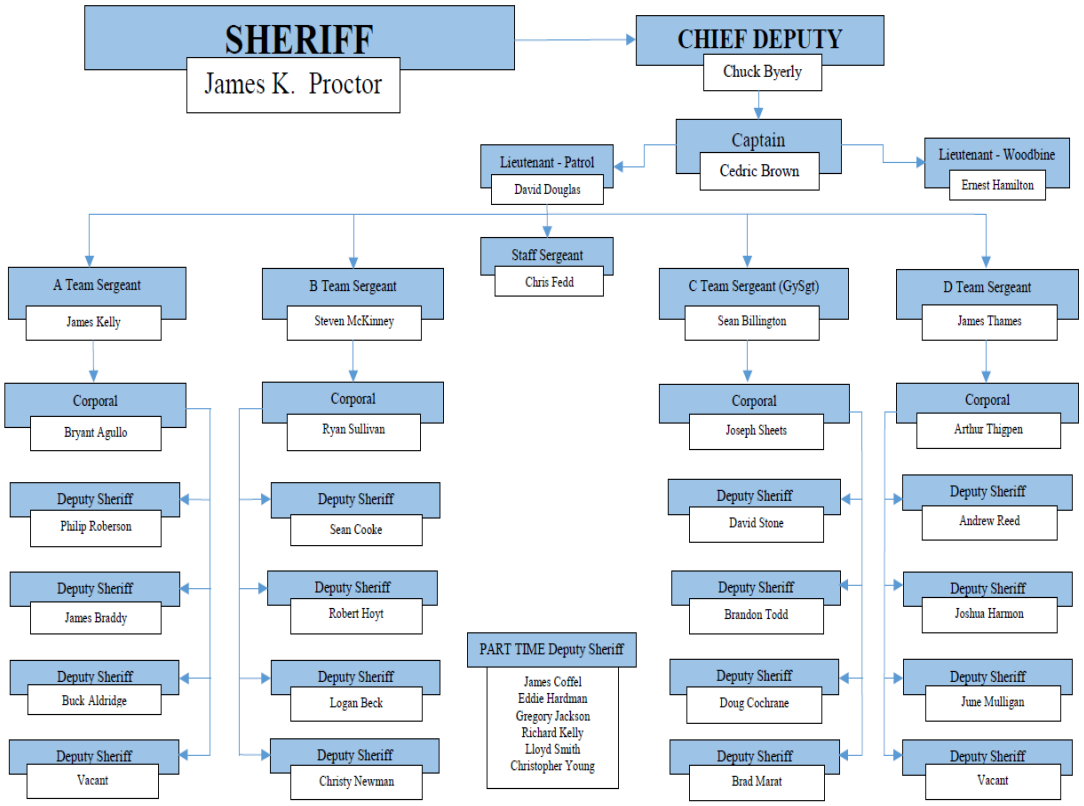
- With the growth of added case work, long-term investigations and daily demands of Sheriff's Office resources comes the need for added administrative support for those additional people, the additional paperwork processed through training agencies, additional training schedules, additional grant processing and maintaining, more inventory to order, control and track. These added duties will require 2 additional positions; one in both the finance and training divisions.
- The Emergency Response Team (ERT) is a collaborative unit staffed by deputies for 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, organized 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 rick 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 has 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 Drug Task Force are consistently 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 1 additional Drug Task Force Investigators. Relying of 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 ant 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.

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.
- Recently added a contracted grant writer that has acquired more than $80,000 in funds for payroll and equipment reimbursements.
- Grants in FY 2021 will include:
    - GEMA EOD Grant: Explosives Detection K-9s Vukk and Max. 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 Threat Level II vest to each deputy and 50% of stab vests for the Jailors.
    - 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.
- 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 tis 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 and 50% of stab vests for the Jailors.
    - 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.
    - The school board reimburses the Sheriff's Office 50% of 4 Current SRDs and expenses related.
- 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.: Citizens' Academy, SRD Program, CHAMOS, as well 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.

SHERIFF'S OFFICE ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Emergency Radio System Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3925 - RADIO SYSTEM								
Class: 51 - SALARIES & BENEFITS								
100-5-3925-511100	SALARIES	0.00	0.00	57,937.30	66,500.00	70,907.00	4,407.00	6.63%
100-5-3925-512200	SOCIAL SECURITY TAXES	0.00	0.00	4,422.88	5,087.00	5,424.00	337.00	6.62%
100-5-3925-512400	RETIREMENT	0.00	0.00	626.16	831.00	2,127.00	1,296.00	155.96%
100-5-3925-512403	RETIREMENT- COUNTY MATCH	0.00	0.00	1,252.24	127.00	4,254.00	4,127.00	3,249.61%
100-5-3925-512904	UNIFORMS	0.00	0.00	160.00	500.00	500.00	0.00	0.00%
100-5-3925-512905	SAFETY EQUIP	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**0.00**	**64,398.58**	**73,545.00**	**83,712.00**	**10,167.00**	**13.82%**
Class: 52 - CONTRACTED SERVICES								
100-5-3925-521230	CONTRACTED R&M ALL BLDGS	0.00	0.00	2,600.00	0.00	0.00	0.00	0.00%
100-5-3925-521254	CONTRACTED SERVICES-ADMIN	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00%
100-5-3925-522100	JANITORIAL-CONTRACTS	0.00	0.00	1,003.25	1,072.00	1,200.00	128.00	11.94%
100-5-3925-522201	R & M COMPUTERS	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-3925-522202	REP & MT OFFICE EQUIPMENT	0.00	0.00	0.00	200.00	200.00	0.00	0.00%
100-5-3925-522203	REP & MT RADIOS	0.00	0.00	76,112.16	151,000.00	150,000.00	-1,000.00	-0.66%
100-5-3925-522204	REP & MT OTHER EQUIPMENT	0.00	0.00	0.00	200.00	200.00	0.00	0.00%
100-5-3925-522220	REP & MT VEHICLES	0.00	0.00	815.21	1,500.00	4,000.00	2,500.00	166.67%
100-5-3925-523201	CELL PHONES	0.00	0.00	507.76	1,000.00	750.00	-250.00	-25.00%
100-5-3925-523400	PRINTING	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
100-5-3925-523500	TRAVEL	0.00	0.00	461.20	1,200.00	2,500.00	1,300.00	108.33%
100-5-3925-523600	DUES & SUBSCRIPTIONS	0.00	0.00	488.75	0.00	500.00	500.00	0.00%
100-5-3925-523700	EDUCATION & TRAINING	0.00	0.00	0.00	500.00	750.00	250.00	50.00%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**0.00**	**89,988.33**	**157,922.00**	**161,350.00**	**3,428.00**	**2.17%**
Class: 53 - SUPPLIES								
100-5-3925-531100	OFFICE SUPPLIES	0.00	0.00	52.49	250.00	250.00	0.00	0.00%
100-5-3925-531101	MINOR OPERATING <$499	0.00	0.00	959.15	250.00	499.00	249.00	99.60%
100-5-3925-531102	POSTAGE	0.00	0.00	0.00	100.00	50.00	-50.00	-50.00%
100-5-3925-531103	COMPUTER SUPPLIES	0.00	0.00	393.11	250.00	250.00	0.00	0.00%
100-5-3925-531104	JANITORIAL SUPPLIES	0.00	0.00	0.00	250.00	0.00	-250.00	-100.00%
100-5-3925-531106	MEDICAL SUPPLIES	0.00	0.00	0.00	150.00	100.00	-50.00	-33.33%
100-5-3925-531120	TIRES & TUBES	0.00	0.00	0.00	300.00	1,500.00	1,200.00	400.00%
100-5-3925-531122	VEHICLE SUPPLIES	0.00	0.00	177.00	500.00	700.00	200.00	40.00%
100-5-3925-531198	HEATING FUELS	0.00	0.00	765.71	1,500.00	2,000.00	500.00	33.33%
100-5-3925-531230	ELECTRIC	0.00	0.00	7,701.98	8,000.00	8,000.00	0.00	0.00%
100-5-3925-531250	OIL	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
100-5-3925-531270	FUEL	0.00	0.00	0.00	2,500.00	3,000.00	500.00	20.00%
100-5-3925-531300	OTHER SUPPLIES	0.00	0.00	205.58	0.00	0.00	0.00	0.00%
100-5-3925-531601	SMALL COMPUTERS $500-$4999	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-3925-531603	FURNITURE $500 - $4,999	0.00	0.00	0.00	750.00	0.00	-750.00	-100.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**0.00**	**10,255.02**	**17,050.00**	**18,599.00**	**1,549.00**	**9.09%**
	Total Department: 3925 - RADIO SYSTEM :	**0.00**	**0.00**	**164,641.93**	**248,517.00**	**263,661.00**	**15,144.00**	**6.09%**

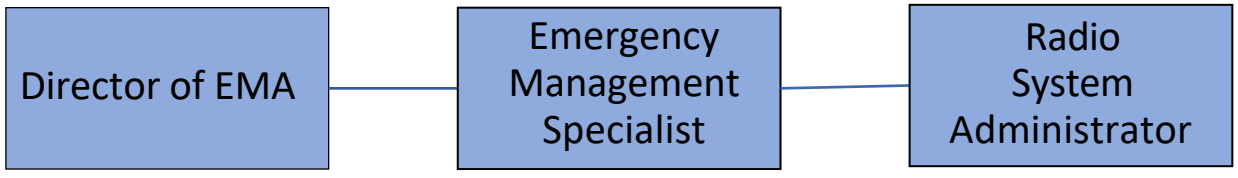
RADIO SYSTEM ADMINISTRATION

Public Safety Radio System Adminstration ensures reliable communications for users of the Camden County Public Safety Radio System. The system provides services to internal and external stakeholders throughout Camden County including the cities of St Marys and Kingsland for Fire, Law Enforcement, Emergency Medical and Public Works. The system also provides for interoperable communications with local, state, and federal partners. Incumbant is assigned SUBASE/SUBGRP10 EOC/ECC liason position during emergency activation. The Radio System Administration is responsible for the oversight of system interfaces to radio networks in a number of adjacent jurisdictions-thus ensuring first responder interoperability. The Administration requires a high level of customer service and responsiveness to user needs, involving frequent contact with multiple system user agencies and outside communications technical/service vendors, oversight and monitoring of a multi-location distributed server architecture technology platform with a 99.999% reliability. This program is federal, state, and locally-mandated.

Performance Measures	**Projected FY 2022**	**Projected FY 2023**
FCC/FAA Compliance	On-Going	On-Going
Maintain external agency frequency authorization agreements	10	
Spot check repeaters monthly	28	28
Manage Trouble/Failure Report forms from users	50	50
Maintain Generators under full load weekly	4	4
Manage SLA (maintenance service contracts) within cost	1	1
Ensure radio programming for users mobile/ handheld	100	100
Test and inspect building enclosures weekly	4	4
Agency/Organization Customer Satisfaction Survey Completed	5	
Respond to notifications from Network monitoring center	50	50
Develop and maintain new SOPs for system operation	1	1
Ensure overall system operates at 99.999% up-time	1	1
Conduct quarterly communications failure drill	4	4
Develops and maintains user database information/ records f or various user radios and program successfully MDC	300	300
Special Projects (EOC/911 Center development)	2	2
Participate in EOC drills/exercises	3	3
Support EMA Special Operations	10	10
Project Management	1	1
SUBBASE EOC/ ECC training and activations	6	6
Staffing Resources		
Director of EMA	1	1
Emergency Management Specialist	1	1
Radio System Administrator	1	1
Total Staffing Resources	*3*	3

Funding Sources	**Adopted FY 2022**	**Adopted FY 2023**
General Fund $ (BOCC)	**$248,517**	**$263,661**

RADIO SYSTEM ADMINISTRATION ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
School Resource Officers Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3320 - SCHOOL RESOURCE OFFICERS								
Class: 51 - SALARIES & BENEFITS								
100-5-3320-511100	SALARIES - REGULAR EMPLOY	157,971.32	149,038.76	156,790.72	161,990.00	240,859.00	78,869.00	48.69%
100-5-3320-511102	SALARIES-SELLBACK LEAVE	0.00	2,044.90	2,953.60	0.00	0.00	0.00	0.00%
100-5-3320-511300	OVERTIME	650.04	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3320-512200	SOCIAL SECURITY TAXES	11,070.51	10,904.77	11,531.46	12,392.00	18,425.00	6,033.00	48.68%
100-5-3320-512400	RETIREMENT	3,872.51	3,026.77	4,698.15	5,837.00	5,895.00	58.00	0.99%
100-5-3320-512403	RETIREMENT-COUNTY MATCH	2,744.86	1,930.76	2,005.40	6,989.00	2,600.00	-4,389.00	-62.80%
100-5-3320-512404	RETIREMENT-PENSION FUND	220.00	350.00	1,345.00	1,200.00	2,220.00	1,020.00	85.00%
100-5-3320-512405	EMP HEALTH BENEFITS	0.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00%
100-5-3320-512904	UNIFORMS	2,936.91	272.16	1,203.66	2,640.00	2,640.00	0.00	0.00%
100-5-3320-512905	SAFETY EQUIPMENT	2,032.77	0.00	0.00	800.00	800.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**181,498.92**	**167,568.12**	**180,527.99**	**221,848.00**	**303,439.00**	**81,591.00**	**36.78%**
Class: 52 - CONTRACTED SERVICES								
100-5-3320-521335	C/S-ANNUAL SOFTWARE MAINT	96.98	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3320-522203	REP & MT RADIOS	1,580.66	690.50	1,130.40	0.00	0.00	0.00	0.00%
100-5-3320-522220	REP & MT VEHICLES	774.50	0.00	0.00	1,500.00	2,000.00	500.00	33.33%
100-5-3320-523201	CELL PHONES	1,635.63	1,786.98	1,867.29	2,000.00	2,000.00	0.00	0.00%
100-5-3320-523400	PRINTING	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-3320-523500	TRAVEL	214.09	180.35	57.31	1,500.00	2,500.00	1,000.00	66.67%
100-5-3320-523600	DUES & SUBSCRIPTIONS	0.00	0.00	235.00	0.00	0.00	0.00	0.00%
100-5-3320-523700	EDUCATION & TRAINING	0.00	603.25	0.00	1,000.00	6,000.00	5,000.00	500.00%
	Total Class: 52 - CONTRACTED SERVICES:	**4,301.86**	**3,261.08**	**3,290.00**	**6,500.00**	**13,000.00**	**6,500.00**	**100.00%**
Class: 53 - SUPPLIES								
100-5-3320-531100	OFFICE SUPPLIES	22.16	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-3320-531101	MINOR OPERATING $0 - $499	859.27	0.00	364.00	2,746.00	7,246.00	4,500.00	163.87%
100-5-3320-531103	COMPUTER SUPPLIES	0.00	0.00	0.00	188.00	375.00	187.00	99.47%
100-5-3320-531104	JANITORIAL SUPPLIES	0.00	0.00	0.00	400.00	400.00	0.00	0.00%
100-5-3320-531106	MEDICAL SUPPLIES	0.00	0.00	0.00	740.00	740.00	0.00	0.00%
100-5-3320-531120	TIRES & TUBES	0.00	0.00	0.00	1,925.00	1,925.00	0.00	0.00%
100-5-3320-531122	VEHICLE SUPPLIES	15.01	588.72	0.00	7,980.00	2,000.00	-5,980.00	-74.94%
100-5-3320-531250	OIL	0.00	137.32	0.00	500.00	500.00	0.00	0.00%
100-5-3320-531270	FUEL	1,485.89	3,617.47	9,298.63	5,440.00	10,000.00	4,560.00	83.82%
100-5-3320-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	2,800.00	0.00	-2,800.00	-100.00%
100-5-3320-531601	SMALL COMPUTERS $500-$4999	0.00	0.00	0.00	1,250.00	1,250.00	0.00	0.00%
100-5-3320-531602	RADIOS $500 - $ 4,999	0.00	4,713.64	0.00	7,600.00	7,600.00	0.00	0.00%
100-5-3320-531714	COMMUNITY EDUCATION	0.00	0.00	0.00	300.00	1,500.00	1,200.00	400.00%
	Total Class: 53 - SUPPLIES:	**2,382.33**	**9,057.15**	**9,662.63**	**32,369.00**	**34,036.00**	**1,667.00**	**5.15%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 54 - CAPITAL OUTLAY								
100-5-3320-542200	VEHICLES	37,507.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 54 - CAPITAL OUTLAY:		**37,507.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 3320 - SCHOOL RESOURCE OFFICERS:		**225,690.11**	**179,886.35**	**193,480.62**	**260,717.00**	**350,475.00**	**89,758.00**	**34.43%**

School Resource Deputy expenses are partially funded by Camden County School Board.

SHERIFF'S OFFICE-
SCHOOL RESOURCE DEPUTY

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. 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 administrators in an effort to create a safer environment for both students and staff. The responsibility 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.

Performance Measures	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Projected FY 2023**
Number of Grants Submitted	0	0	0	0	0
Number of Grant Awards Received	0	0	0	0	0
*SRD INV Newly Opened Cases	0	0	0	0	0
Staffing Resources					
Sergeant- Investigator	0.00	0.00	0.00	0.00	1.00
Investigator SRD	0.00	0.00	0.00	1.00	0.00
Corporal SRD	0.00	0.00	0.00	1.00	1.00
School Resource Deputy	4.00	4.00	4.00	2.00	2.00
Total Staffing Resources	*4.00*	*4.00*	*4.00*	*4.00*	*4.00*

Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Adopted FY 2022**	**Adopted FY 2023**
Camden County School Board $ (50%)	0	$268,540	$448,335	$305,665	$350,475
General Fund $ (BOCC) (50%)	0	$268,540	$448,335	$305,665	$350,475
(FY 19 numbers were included in 3300 budget. FY 20 SRD Program was given its own budget numbers)					

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 administrators in an effort to create a safer environment for both students and staff. The responsibility 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 Resource 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

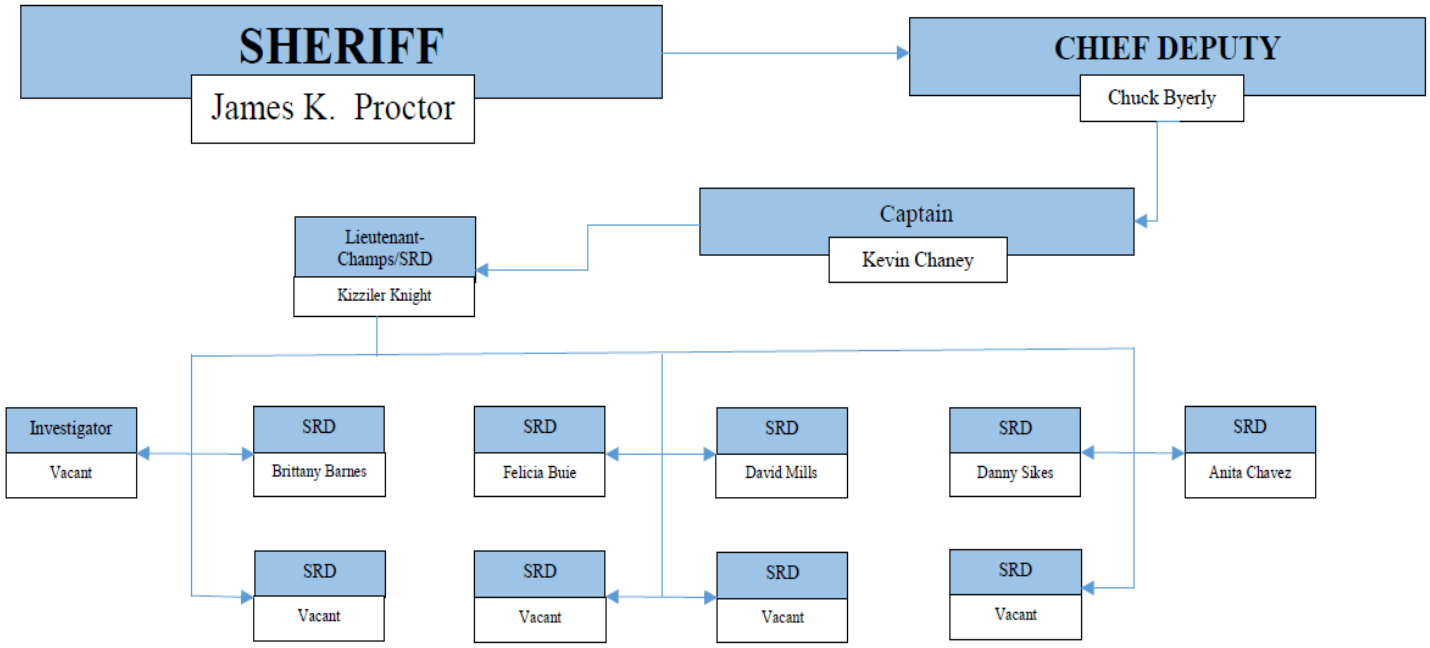
threat conditions. Because criminal activities are inevitable and, on the rise, the overall responsibility for the management of the incident and command responsibility lay with law enforcement personnel. Preparation for these acts must include planning, training, equipment, and added personnel that will allow law enforcement to effectively respond and operate in a contaminated and hostile environment while carrying out their duties. The past several years has shown the Camden County Sheriff's Office maintaining the same level of protection although the demand for service and its' indicators have continually increased.

- 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 ant 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.

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 school board reimburses the Sheriff's Office 50% of 4 Current SRDs and expenses related. 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.: Citizens' Academy, SRD Program, CHAMOS, as well 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. The Sheriff's Office and School Board are currently discussing increasing the number of SRD's next years' budgets will include. CCSO is proposing adding additional SRDs for FY 2022.

SCHOOL RESOURCE DEPUTY ORGANIZATIONAL CHART



Section 5. Public Works Expenditures

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
CRS, Erosion, & Sediment Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 4250 - CRS, EROSION & SEDIMENT								
Class: 51 - SALARIES & BENEFITS								
100-5-4250-511100	SALARIES - REGULAR EMPLOYEES	61,098.41	61,718.73	84,893.14	106,838.00	0.00	-106,838.00	-100.00%
100-5-4250-512200	SOCIAL SECURITY TAXES	4,673.82	4,721.79	6,494.34	8,173.00	0.00	-8,173.00	-100.00%
100-5-4250-512400	RETIREMENT	1,818.96	1,772.80	2,443.38	1,855.00	0.00	-1,855.00	-100.00%
100-5-4250-512403	RETIREMENT:COUNTY MATCH	3,637.92	3,545.60	4,532.19	3,710.00	0.00	-3,710.00	-100.00%
100-5-4250-512904	UNIFORMS	0.00	320.00	437.95	600.00	0.00	-600.00	-100.00%
100-5-4250-512905	SAFETY EQUIPMENT	0.00	0.00	0.00	150.00	0.00	-150.00	-100.00%
	Total Class: 51 - SALARIES & BENEFITS:	**71,229.11**	**72,078.92**	**98,801.00**	**121,326.00**	**0.00**	**-121,326.00**	**-100.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-4250-521335	C/S - ANNUAL SOFTWARE MAINT	999.75	1,000.00	1,000.00	0.00	0.00	0.00	0.00%
100-5-4250-522100	JANITORIAL -CONTRACTS	122.64	129.94	611.49	667.00	0.00	-667.00	-100.00%
100-5-4250-522201	REP & MT COMPUTERS	0.00	682.32	2,277.86	2,000.00	0.00	-2,000.00	-100.00%
100-5-4250-522202	REP & MT OFFICE EQUIPMENT	0.00	0.00	0.00	400.00	0.00	-400.00	-100.00%
100-5-4250-522203	REP & MT RADIOS	0.00	0.00	0.00	250.00	0.00	-250.00	-100.00%
100-5-4250-523200	TELEPHONE	249.72	252.93	598.25	300.00	0.00	-300.00	-100.00%
100-5-4250-523201	CELL PHONES	685.03	518.18	813.88	1,120.00	0.00	-1,120.00	-100.00%
100-5-4250-523400	PRINTING	515.14	663.20	532.87	1,400.00	0.00	-1,400.00	-100.00%
100-5-4250-523500	TRAVEL	162.95	0.00	378.96	1,750.00	0.00	-1,750.00	-100.00%
100-5-4250-523600	DUES & SUBSCRIPTIONS	360.00	165.00	320.00	500.00	0.00	-500.00	-100.00%
100-5-4250-523700	EDUCATION & TRAINING	100.00	0.00	370.00	1,750.00	0.00	-1,750.00	-100.00%
	Total Class: 52 - CONTRACTED SERVICES:	**3,195.23**	**3,411.57**	**6,903.31**	**10,137.00**	**0.00**	**-10,137.00**	**-100.00%**
Class: 53 - SUPPLIES								
100-5-4250-531100	OFFICE SUPPLIES	0.00	20.50	35.70	2,708.00	0.00	-2,708.00	-100.00%
100-5-4250-531101	MINOR OPERATING $0 - $499	26.95	300.76	21.99	1,000.00	0.00	-1,000.00	-100.00%
100-5-4250-531102	POSTAGE	336.99	172.55	373.33	1,500.00	0.00	-1,500.00	-100.00%
100-5-4250-531103	COMPUTER SUPPLIES	29.25	227.49	0.00	100.00	0.00	-100.00	-100.00%
100-5-4250-531104	JANITORIAL SUPPLIES	0.00	0.00	0.00	100.00	0.00	-100.00	-100.00%
100-5-4250-531122	VEHICLE SUPPLIES	360.71	103.55	75.60	1,000.00	0.00	-1,000.00	-100.00%
100-5-4250-531210	WATER & SEWER	62.79	63.77	57.97	82.00	0.00	-82.00	-100.00%
100-5-4250-531230	ELECTRIC	1,001.29	1,285.93	1,079.85	1,500.00	0.00	-1,500.00	-100.00%
100-5-4250-531250	OIL	0.00	47.88	0.00	50.00	0.00	-50.00	-100.00%
100-5-4250-531270	FUEL	669.28	763.67	717.30	2,700.00	0.00	-2,700.00	-100.00%
100-5-4250-531601	COMPUTERS $500 - $4,999	0.00	0.00	2,337.04	2,500.00	0.00	-2,500.00	-100.00%
100-5-4250-531603	FURNITURE $500 - $4,999	0.00	0.00	999.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**2,487.26**	**2,986.10**	**5,697.78**	**13,240.00**	**0.00**	**-13,240.00**	**-100.00%**
	Total Department: 4250 - CRS, EROSION & SEDIMENT:	**76,911.60**	**78,476.59**	**111,402.09**	**144,703.00**	**0.00**	**-144,703.00**	**-100.00%**

This department has been consolidated under Planning and Building (7000)

CRS, EROSION, & SEDIMENT

The Camden County Community Rating System, Erosion & Sediment Program is structured towards improving environmental awareness, thus benefiting the citizens of the county. The CRS, E, & S program is not mandated by any authority. The CRS, E, & S Program currently identifies the following focus area 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.

This program is not mandated by any authority.

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Number of Land Disturbance Permits Issued.	7	7	4	7	8
Number of Complaints Recorded.	6	6	5	2	2
FEMA ISO CRS Rating	6	6	6	6	6
% Flood Insurance Premium Savings to Policy	20/10	20/10	20/10	20/10	20
GDOT / FHWA Aid Grants	1	1	1	1	1
Revenue due to Business	$1,876	$1,876	$2,238	$2,000	$2,500
Staffing Resources					
Full Time Employees	1	1	1	2	2
Part Time Employees	0	0	0	0	0
Total Staffing Resources	*1*	*1*	*1*	*2*	*2*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	**$76,912**	**$76,912**	**$78,477**	**$144,703**	**$0**

Explanation of Changes

This Department is now a part of Planning and Building.

CRS, EROSION & SEDIMENTATION ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Fleet Services Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 4900 - FLEET SERVICES								
Class: 51 - SALARIES & BENEFITS								
100-5-4900-511100	SALARIES	161,247.83	162,719.95	158,683.76	196,940.00	200,888.00	3,948.00	2.00%
100-5-4900-511300	OVERTIME	10,199.30	5,711.01	6,249.40	2,500.00	5,000.00	2,500.00	100.00%
100-5-4900-512200	SOCIAL SECURITY TAXES	12,561.86	12,411.73	12,199.58	15,065.00	15,368.00	303.00	2.01%
100-5-4900-512400	RETIREMENT	3,230.73	2,719.28	2,908.15	2,039.00	6,027.00	3,988.00	195.59%
100-5-4900-512403	RETIREMENT-COUNTY MATCH	2,560.57	961.92	2,602.72	540.00	5,723.00	5,183.00	959.81%
100-5-4900-512904	UNIFORMS	1,286.37	1,304.17	958.33	1,650.00	1,650.00	0.00	0.00%
100-5-4900-512905	SAFETY EQUIPMENT	1,686.18	1,219.58	1,338.40	1,500.00	1,500.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**192,772.84**	**187,047.64**	**184,940.34**	**220,234.00**	**236,156.00**	**15,922.00**	**7.23%**
Class: 52 - CONTRACTED SERVICES								
100-5-4900-521335	C/S-ANNUAL SOFTWARE MAINT	10,233.57	13,331.00	10,623.00	15,000.00	15,000.00	0.00	0.00%
100-5-4900-522100	JANITORIAL- CONTRACTS	1,585.65	1,640.12	1,910.89	1,634.00	1,634.00	0.00	0.00%
100-5-4900-522201	REP & MT-COMPUTERS	198.39	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-4900-522204	REP & MT-SMALL EQUIPMENT	0.00	1,897.44	70.42	2,000.00	2,000.00	0.00	0.00%
100-5-4900-522220	REP & MT-VEHICLES	10,078.98	-6,342.20	0.00	5,000.00	5,000.00	0.00	0.00%
100-5-4900-522221	REP & MT HEAVY EQUIPMENT	22,709.95	40,397.77	34,925.77	7,000.00	0.00	-7,000.00	-100.00%
100-5-4900-522222	R&M ADMIN VEHICLES	395.94	307.08	809.27	0.00	0.00	0.00	0.00%
100-5-4900-523200	TELEPHONE	792.00	795.21	766.69	800.00	800.00	0.00	0.00%
100-5-4900-523201	CELL PHONES	2,482.46	2,569.24	2,180.21	2,000.00	2,000.00	0.00	0.00%
100-5-4900-523300	ADVERTISING & PUBLISHING	0.00	0.00	0.00	500.00	0.00	-500.00	-100.00%
100-5-4900-523500	TRAVEL	387.22	2,092.81	0.00	6,000.00	5,000.00	-1,000.00	-16.67%
100-5-4900-523600	DUES & SUBSCRIPTIONS	219.36	39.36	479.37	1,000.00	500.00	-500.00	-50.00%
100-5-4900-523700	EDUCATION & TRAINING	943.34	2,054.47	594.81	4,000.00	3,500.00	-500.00	-12.50%
	Total Class: 52 - CONTRACTED SERVICES:	**50,026.86**	**58,782.30**	**52,360.43**	**44,934.00**	**35,434.00**	**-9,500.00**	**-21.14%**
Class: 53 - SUPPLIES								
100-5-4900-531100	OFFICE SUPPLIES	574.48	1,208.60	353.08	600.00	500.00	-100.00	-16.67%
100-5-4900-531101	MINOR OPERATING SUPPLIES	15,970.70	17,886.61	1,570.00	12,000.00	16,000.00	4,000.00	33.33%
100-5-4900-531103	COMPUTER SUPPLIES	882.58	350.94	-224.22	300.00	300.00	0.00	0.00%
100-5-4900-531104	JANITORIAL SUPPLIES	36.20	288.29	49.69	300.00	300.00	0.00	0.00%
100-5-4900-531120	TIRES & TUBES	4,241.10	18,280.88	1,851.62	2,500.00	2,500.00	0.00	0.00%
100-5-4900-531122	VEHICLE SUPPLIES	13,992.17	11,704.32	10,453.86	5,000.00	5,000.00	0.00	0.00%
100-5-4900-531123	HEAVY EQUIPMENT SUPPLIES	41,964.53	11,250.23	9,417.58	2,500.00	2,500.00	0.00	0.00%
100-5-4900-531130	R & M BUILDING SUPPLIES	397.52	408.13	3,227.40	3,300.00	3,300.00	0.00	0.00%
100-5-4900-531198	HEATING FUELS	933.74	1,428.85	1,793.48	1,350.00	1,400.00	50.00	3.70%
100-5-4900-531230	ELECTRIC	5,173.72	6,763.30	4,171.26	7,500.00	5,500.00	-2,000.00	-26.67%
100-5-4900-531250	OIL	6,033.06	6,300.18	6,886.05	6,000.00	5,500.00	-500.00	-8.33%
100-5-4900-531270	FUEL	8,622.81	3,859.24	5,824.94	6,000.00	6,000.00	0.00	0.00%
100-5-4900-531271	FUEL - ADMIN FLEET VEHICLES	-3,134.41	-1,873.46	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-4900-531300	OTHER SUPPLIES	885.87	573.55	663.54	1,250.00	1,000.00	-250.00	-20.00%
100-5-4900-531600	SMALL EQUIPMENT	6,032.52	12,298.50	4,831.76	13,000.00	13,000.00	0.00	0.00%
100-5-4900-531601	COMPUTER $500 - $4,999	0.00	3,973.22	5,214.30	4,500.00	1,500.00	-3,000.00	-66.67%
	Total Class: 53 - SUPPLIES:	**102,606.59**	**94,701.38**	**56,084.34**	**66,100.00**	**64,300.00**	**-1,800.00**	**-2.72%**
	Total Department: 4900 - FLEET SERVICES:	**345,406.29**	**340,531.32**	**293,385.11**	**331,268.00**	**335,890.00**	**4,622.00**	**1.40%**

FLEET SERVICES

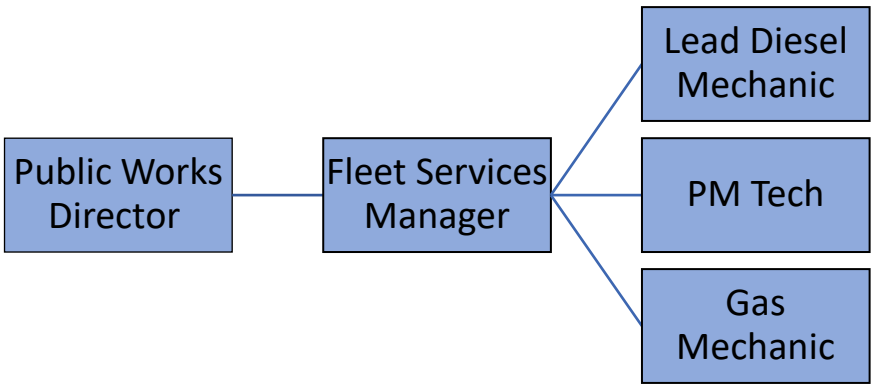
The Camden County Fleet Services is committed to keeping all County Vehicle assets in safe, reliable and dependable condition. The Fleet Services division preserves and enhances the safety of employees and citizens by ensuring quality maintenance and repair of County owned vehicles. Fleet Services' goal 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. Fleet Services is not mandated by any authority.

Performance Measures	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Projected FY 2023**
Number of vehicles maintained	180	200	300	300	200
Number of vehicles repaired	250	260			150
85% Efficiency Rate				85%	88%
Preventative Maintenance Completed				100%	100%
Staffing Resources					
Director	0.20	0.20	0.20	0.20	0.20
Fleet Services Manager	1.00	1.00	1.00	1.00	1.00
Lead Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	1.00	1.00	0.00	0.00	0.00
Total Staffing Resources	*3.20*	*4.20*	*4.20*	*4.20*	*4.20*

Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Adopted FY 2023**
General Fund $ (BOCC)	**$216,61**	**$345,40**	**$340,53**	**$331,268**	**$335,890**

Explanation of Changes

FLEET SERVICES ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Public Works Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 4200 - PUBLIC WORKS								
Class: 51 - SALARIES & BENEFITS								
100-5-4200-511100	SALARIES - REGULAR EMPLOY	647,983.99	742,393.64	690,274.91	813,920.00	1,003,595.00	189,675.00	23.30%
100-5-4200-511102	SALARIES-SELLBACK LEAVE	0.00	1,724.00	2,932.00	3,840.00	0.00	-3,840.00	-100.00%
100-5-4200-511200	SALARIES - TEMP. EMPLOYEE	0.00	0.00	2,404.50	0.00	0.00	0.00	0.00%
100-5-4200-511300	OVERTIME	7,958.38	6,759.10	12,218.28	6,000.00	6,000.00	0.00	0.00%
100-5-4200-512200	SOCIAL SECURITY TAXES	46,440.55	54,587.50	51,052.82	61,141.00	76,775.00	15,634.00	25.57%
100-5-4200-512400	RETIREMENT	15,433.74	13,983.72	16,054.61	18,917.00	26,508.00	7,591.00	40.13%
100-5-4200-512403	RETIREMENT: COUNTY MATCH	19,326.28	20,401.41	24,936.10	24,847.00	37,643.00	12,796.00	51.50%
100-5-4200-512904	UNIFORMS	4,750.06	6,163.17	4,299.03	4,500.00	4,457.00	-43.00	-0.96%
100-5-4200-512905	SAFETY EQUIPMENT	3,472.27	2,854.32	2,310.82	3,000.00	3,000.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**745,365.27**	**848,866.86**	**806,483.07**	**936,165.00**	**1,157,978.00**	**221,813.00**	**23.69%**
Class: 52 - CONTRACTED SERVICES								
100-5-4200-521203	DRUG SCREEN/BACKGROUND CI	0.00	85.00	65.00	0.00	0.00	0.00	0.00%
100-5-4200-521254	CONTRACT SERVICES-ADMIN	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00%
100-5-4200-521335	C/S - ANNUAL SOFTWARE MAIN	1,141.64	7,343.35	6,520.00	7,620.00	7,620.00	0.00	0.00%
100-5-4200-522100	JANITORIAL - CONTRACTS	1,431.98	1,412.74	1,811.09	1,634.00	1,634.00	0.00	0.00%
100-5-4200-522200	ROAD PROJ-OUTSIDE SOURCE	0.00	0.00	8,911.50	8,500.00	4,500.00	-4,000.00	-47.06%
100-5-4200-522202	REP & MT OFF EQUIPMENT	406.78	1,415.13	882.54	500.00	500.00	0.00	0.00%
100-5-4200-522203	REP & MT RADIOS	4,078.50	3,131.65	2,864.14	4,000.00	4,000.00	0.00	0.00%
100-5-4200-522204	REP & MT OTHER EQUIPMENT	1,711.89	484.47	452.61	1,000.00	1,000.00	0.00	0.00%
100-5-4200-522210	MINOR ROAD PROJECTS & REP	550.00	1,477.23	631.72	0.00	0.00	0.00	0.00%
100-5-4200-522220	REP & MT VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-4200-522221	REP & MT HEAVY EQUIPMENT	4,378.24	52,677.24	32,791.14	30,000.00	30,000.00	0.00	0.00%
100-5-4200-522320	EQUIPMENT RENTAL	80,159.40	79,947.94	81,489.89	105,000.00	55,647.00	-49,353.00	-47.00%
100-5-4200-523200	TELEPHONE	1,850.88	1,866.93	1,737.84	2,000.00	2,000.00	0.00	0.00%
100-5-4200-523201	CELL PHONES	2,145.83	3,078.84	2,831.55	2,500.00	2,500.00	0.00	0.00%
100-5-4200-523300	ADVERTISING & PUBLISHING	230.00	914.44	658.60	1,000.00	1,000.00	0.00	0.00%
100-5-4200-523400	PRINTING	0.00	39.00	657.54	250.00	250.00	0.00	0.00%
100-5-4200-523500	TRAVEL	1,705.79	102.82	659.81	1,200.00	1,200.00	0.00	0.00%
100-5-4200-523600	DUES & SUBSCRIPTIONS	39.37	777.59	939.22	300.00	300.00	0.00	0.00%
100-5-4200-523700	EDUCATION & TRAINING	2,286.20	3,695.62	1,345.64	2,500.00	2,500.00	0.00	0.00%
100-5-4200-523800	PROFESSIONAL LICENSES	570.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**102,686.50**	**159,449.99**	**145,249.83**	**168,004.00**	**114,651.00**	**-53,353.00**	**-31.76%**
Class: 53 - SUPPLIES								
100-5-4200-531100	OFFICE SUPPLIES	798.22	1,123.60	785.05	1,500.00	1,500.00	0.00	0.00%
100-5-4200-531101	MINOR OPERATING $0 - $499	792.27	5,035.69	4,893.57	1,500.00	3,500.00	2,000.00	133.33%
100-5-4200-531102	POSTAGE	2.33	208.08	44.56	300.00	150.00	-150.00	-50.00%
100-5-4200-531103	COMPUTER SUPPLIES	0.00	120.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-4200-531104	JANITORIAL SUPPLIES	720.50	657.40	653.34	800.00	800.00	0.00	0.00%
100-5-4200-531120	TIRES & TUBES	3,295.19	20,479.98	27,587.10	12,500.00	16,500.00	4,000.00	32.00%
100-5-4200-531122	VEHICLE SUPPLIES	14,506.59	46,437.90	37,818.72	17,500.00	22,500.00	5,000.00	28.57%
100-5-4200-531123	HEAVY EQUIPMENT SUPPLIES	57,487.26	70,957.08	62,493.87	80,000.00	80,000.00	0.00	0.00%
100-5-4200-531130	R & M BUILDING SUPPLIES	493.28	739.60	470.86	750.00	750.00	0.00	0.00%
100-5-4200-531140	SAND, GRAVEL, CEMENT, ETC	62,095.03	56,247.16	74,636.21	75,000.00	75,000.00	0.00	0.00%
100-5-4200-531141	CULVERTS	18,282.32	752.71	26,127.72	25,000.00	25,000.00	0.00	0.00%
100-5-4200-531142	SIGNS & POSTS	1,469.85	10,350.71	8,589.39	8,300.00	4,500.00	-3,800.00	-45.78%
100-5-4200-531206	CAMDEN PROJECT CLEANUP	498.23	3,687.45	1,031.15	0.00	1,000.00	1,000.00	0.00%
100-5-4200-531210	WATER & SEWER	933.42	1,112.46	835.80	1,000.00	1,000.00	0.00	0.00%
100-5-4200-531230	ELECTRIC	19,826.81	19,870.47	18,635.06	20,000.00	20,000.00	0.00	0.00%
100-5-4200-531250	OIL	1,262.17	1,710.89	3,269.52	2,000.00	2,000.00	0.00	0.00%
100-5-4200-531270	FUEL	98,588.11	131,588.36	274,732.77	260,000.00	252,000.00	-8,000.00	-3.08%
100-5-4200-531300	OTHER SUPPLIES	861.95	1,128.91	574.71	750.00	750.00	0.00	0.00%
100-5-4200-531600	SMALL EQUIP $500 - $4,999	3,060.38	3,525.20	3,825.96	9,000.00	4,000.00	-5,000.00	-55.56%
100-5-4200-531601	COMPUTERS $500 - $4,999	-129.24	1,923.53	0.00	2,000.00	0.00	-2,000.00	-100.00%
100-5-4200-531602	RADIOS $500 - $4,999	0.00	0.00	230.00	0.00	0.00	0.00	0.00%
100-5-4200-531603	FURNITURE $500 - $4,999	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-4200-532200	ROAD PROJ-INHOUSE	49.99	451.17	0.00	0.00	0.00	0.00	0.00%
100-5-4200-532202	BORROW PITS	11,887.23	2,384.56	607.45	1,000.00	3,000.00	2,000.00	200.00%
100-5-4200-536056	ROAD DEPARTMENT BLDG	0.00	0.00	0.00	1,000.00	0.00	-1,000.00	-100.00%
	Total Class: 53 - SUPPLIES:	**296,781.89**	**380,492.91**	**547,842.81**	**519,900.00**	**513,950.00**	**-5,950.00**	**-1.14%**
	Total Department: 4200 - PUBLIC WORKS:	**1,144,833.66**	**1,388,809.76**	**1,499,575.71**	**1,624,069.00**	**1,786,579.00**	**162,510.00**	**10.01%**

PUBLIC WORKS- ROAD DEPARTMENT

The Camden County Road Department is committed to keeping all County Roads open, safe, and accessible to its public. 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. The Public Works Department is not mandated by any authority.

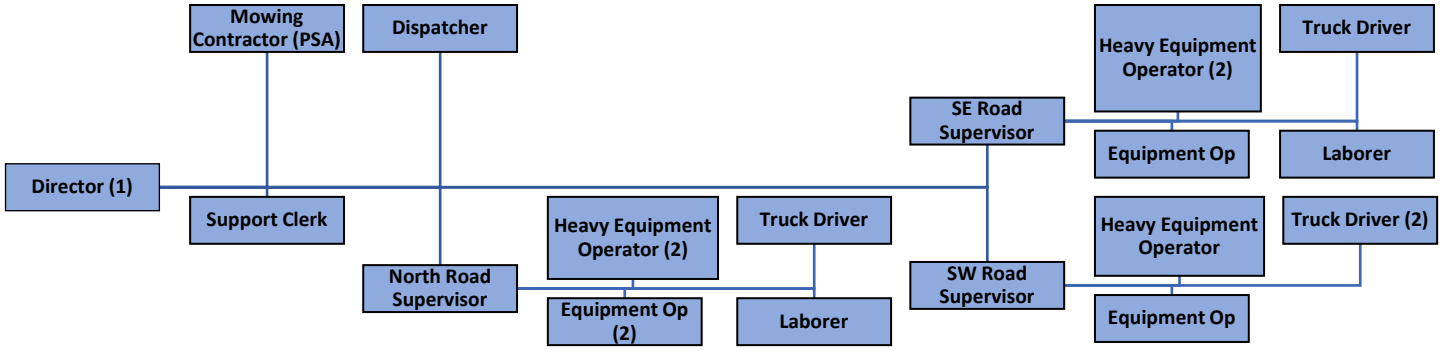
Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Mileage (Blade Miles) of Road Maintenance	12,287	13,500	14,632	16,800	15,000
Mileage of Unimproved Roads Maintained		125	125	127	127
Mileage of Improved Roads Maintained		170	170	172	172
Mileage of Improved Roads	2	5	6.25	13	15
Number of Bridges Maintained			37	37	37
Number of Miles ROW side trimmed			262	200	300
Number of Miles ROW Ditches Cleaned		16	12	15	21
Outfall Ditches inspected/Cleaned			34.89	50	75
Number of Signs Replaced			82	150	150
Number of Existing Culvert pipes replaced			32	60	75
Number of New Culvert pipes installed		26	25	25	
GDOT/FHWA Aid Grants (LMIG-State	1	3	1	1	2
Revenue due to Business (Driveway Pipe	$18,154	$18,700	$ 21,638	$ 24,000	$30,000
Staffing Resources					
Full Time Employees	21	19	21	22	22
Total Staffing Resources	*21*	*19*	*21*	*22*	*22*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	$1,206,986	$1,144,834	$1,388,810	$1,469,515	$1,786,579

Explanation of Changes

Addition of Mileage of Improved/Unimproved maintained road miles. Addition of 6 lines of Right of Way maintenance performed that has production being tracked. Side Trimming, Ditch Cleaning, Culvert installation, Outfall ditch maintenance. Added Timber ROW permit for review).

PUBLIC WORKS ORGANIZATIONAL CHART



Section 6. Health and Welfare Expenditures

CAMDEN COUNTY BOARD OF COMMISSIONERS
DFACS Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 5400 - FAMILY & CHILDREN'S SRVC								
Class: 52 - CONTRACTED SERVICES								
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	10,936.12	19,251.00	18,108.00	18,108.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**11,216.64**	**10,936.12**	**19,251.00**	**18,608.00**	**18,608.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-5400-531104	JANITORIAL SUPPLIES	374.23	316.85	404.53	570.00	480.00	-90.00	-15.79%
100-5-5400-531210	WATER & SEWER	504.90	385.20	364.60	600.00	480.00	-120.00	-20.00%
100-5-5400-531230	ELECTRIC	13,985.35	10,456.48	11,575.04	15,600.00	15,600.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**14,864.48**	**11,158.53**	**12,344.17**	**16,770.00**	**16,560.00**	**-210.00**	**-1.25%**
Class: 57 - INTERGOVERNMENTAL								
100-5-5400-572018	DFACS - BUDGET PAYMENT	75,000.00	75,000.00	68,750.00	75,000.00	75,000.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**75,000.00**	**75,000.00**	**68,750.00**	**75,000.00**	**75,000.00**	**0.00**	**0.00%**
	Total Department: 5400 - FAMILY & CHILDREN'S SRVC:	**101,081.12**	**97,094.65**	**100,345.17**	**110,378.00**	**110,168.00**	**-210.00**	**-0.19%**

CAMDEN COUNTY BOARD OF COMMISSIONERS
Health Department Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 5100 - HEALTH DEPARTMENT								
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	589.90	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-5100-522100	JANITORIAL - CONTRACTS	18,730.32	18,262.06	19,407.08	21,172.00	21,180.00	8.00	0.04%
100-5-5100-523200	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-5100-523300	ADVERTISING & PUBLISHING	0.00	0.00	575.74	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**19,320.22**	**18,262.06**	**19,982.82**	**21,822.00**	**21,830.00**	**8.00**	**0.04%**
Class: 53 - SUPPLIES								
100-5-5100-531104	JANITORIAL SUPPLIES	423.60	778.82	2,008.22	721.00	2,541.00	1,820.00	252.43%
100-5-5100-531122	VEHICLE SUPPLIES	-44.78	1,365.83	877.36	400.00	1,095.00	695.00	173.75%
100-5-5100-531210	WATER & SEWER	1,254.44	1,217.01	1,003.44	1,355.00	1,083.00	-272.00	-20.07%
100-5-5100-531230	ELECTRIC	17,282.43	18,332.63	17,431.51	20,000.00	20,903.00	903.00	4.52%
100-5-5100-531250	OIL	0.00	0.00	0.00	30.00	0.00	-30.00	-100.00%
	Total Class: 53 - SUPPLIES:	**18,915.69**	**21,694.29**	**21,320.53**	**22,506.00**	**25,622.00**	**3,116.00**	**13.85%**
Class: 57 - INTERGOVERNMENTAL								
100-5-5100-572008	MENTAL HEALTH BUDGET PYMT	36,600.00	36,600.00	33,550.00	36,600.00	36,600.00	0.00	0.00%
100-5-5100-572012	HEALTH BUDGET	230,100.00	280,100.04	256,758.37	280,100.00	280,100.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**266,700.00**	**316,700.04**	**290,308.37**	**316,700.00**	**316,700.00**	**0.00**	**0.00%**
	Total Department: 5100 - HEALTH DEPARTMENT:	**304,935.91**	**356,656.39**	**331,611.72**	**361,028.00**	**364,152.00**	**3,124.00**	**0.87%**

CAMDEN COUNTY BOARD OF COMMISSIONERS
Mosquito Control Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 5144 - MOSQUITO CONTROL								
Class: 52 - CONTRACTED SERVICES								
100-5-5144-521255	CONTRACTED SERVICE-GEN LAB	196,302.73	245,731.15	164,071.47	217,548.00	220,812.00	3,264.00	1.50%
100-5-5144-523200	TELEPHONE	1,019.94	0.00	155.00	0.00	0.00	0.00	0.00%
100-5-5144-523400	PRINTING	0.00	0.00	91.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**197,322.67**	**245,731.15**	**164,317.47**	**217,548.00**	**220,812.00**	**3,264.00**	**1.50%**
Class: 53 - SUPPLIES								
100-5-5144-531101	MINOR OPERATING $0 - $499	55.99	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-5144-531122	VEHICLE SUPPLIES	1,087.20	2,779.41	0.00	0.00	0.00	0.00	0.00%
100-5-5144-531135	MOSQUITO CHEMICALS	0.00	0.00	16,264.87	38,000.00	38,000.00	0.00	0.00%
100-5-5144-531230	ELECTRIC	2,324.14	0.00	587.66	0.00	0.00	0.00	0.00%
100-5-5144-531270	FUEL	0.00	0.00	3.77	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**3,467.33**	**2,779.41**	**16,856.30**	**38,000.00**	**38,000.00**	**0.00**	**0.00%**
	Total Department: 5144 - MOSQUITO CONTROL:	**200,790.00**	**248,510.56**	**181,173.77**	**255,548.00**	**258,812.00**	**3,264.00**	**1.28%**

Section 7. Leisure Services Expenditures

CAMDEN COUNTY BOARD OF COMMISSIONERS
Bryan Lang Historical Library Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 6505 - BRYAN LANG HIST LIBRARY								
Class: 51 - SALARIES & BENEFITS								
100-5-6505-511100	SALARIES - REGULAR EMPLOY	48,262.40	45,188.80	33,614.16	57,220.00	65,694.00	8,474.00	14.81%
100-5-6505-511200	SALARIES - TEMP. EMPLOYEE	0.00	129.60	10,540.80	0.00	0.00	0.00	0.00%
100-5-6505-512200	SOCIAL SECURITY TAXES	3,377.39	3,135.50	2,933.84	4,380.00	5,026.00	646.00	14.75%
100-5-6505-512400	RETIREMENT	1,493.06	1,303.44	1,070.79	1,716.00	1,398.00	-318.00	-18.53%
100-5-6505-512403	RETIREMENT: COUNTY MATCH	2,512.73	2,153.52	1,613.59	2,855.00	2,097.00	-758.00	-26.55%
	Total Class: 51 - SALARIES & BENEFITS:	**55,645.58**	**51,910.86**	**49,773.18**	**66,171.00**	**74,215.00**	**8,044.00**	**12.16%**
Class: 52 - CONTRACTED SERVICES								
100-5-6505-521335	C/S-ANNUAL SOFTWARE MAINT	0.00	0.00	0.00	0.00	1,400.00	1,400.00	0.00%
100-5-6505-522100	JANITORIAL - CONTRACTS	710.88	696.06	2,834.26	3,092.00	3,092.00	0.00	0.00%
100-5-6505-522202	REP & MT OFF EQUIPMENT	151.32	119.55	82.41	550.00	250.00	-300.00	-54.55%
100-5-6505-523200	TELEPHONE	1,325.56	1,357.32	1,259.72	1,560.00	1,500.00	-60.00	-3.85%
100-5-6505-523600	DUES & SUBSCRIPTIONS	0.00	0.00	2,388.00	2,400.00	2,388.00	-12.00	-0.50%
	Total Class: 52 - CONTRACTED SERVICES:	**2,187.76**	**2,172.93**	**6,564.39**	**7,602.00**	**8,630.00**	**1,028.00**	**13.52%**
Class: 53 - SUPPLIES								
100-5-6505-531100	OFFICE SUPPLIES	30.72	94.99	0.00	250.00	150.00	-100.00	-40.00%
100-5-6505-531102	POSTAGE	0.00	0.00	0.00	25.00	0.00	-25.00	-100.00%
100-5-6505-531103	COMPUTER SUPPLIES	196.31	0.00	0.00	250.00	250.00	0.00	0.00%
100-5-6505-531104	JANITORIAL SUPPLIES	0.00	0.00	293.68	65.00	200.00	135.00	207.69%
100-5-6505-531210	WATER & SEWER	536.45	517.74	537.62	550.00	550.00	0.00	0.00%
100-5-6505-531230	ELECTRIC	3,424.42	3,250.44	3,111.10	3,600.00	3,600.00	0.00	0.00%
100-5-6505-531601	COMPUTERS $500 - $4,999	1,256.99	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**5,444.89**	**3,863.17**	**3,942.40**	**4,740.00**	**4,750.00**	**10.00**	**0.21%**
	Total Department: 6505 - BRYAN LANG HIST LIBRARY:	**63,278.23**	**57,946.96**	**60,279.97**	**78,513.00**	**87,595.00**	**9,082.00**	**11.57%**

BRYAN-LANG HISTORICAL ARCHIVES

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 availabl the history that includes families, churches, cemetaries, plantations, slavery, and events, among others. The collected history includes any relevant history of neighboring counties, Coastal Georgia, and Northeast Florida. 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 acrchival procedures in a correctly humidified environment; and to interpret the resources with transcription and database references. They key objective is to make the information as available as possible to the public trhough research services, publications, internet, and educational outreach programs. The Archives are State and locally-mandated, by resolution.

Performance Measures	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Projected FY 2023**
Special Collections	14	14	14	14	14
Books	6,286	6.292	6,305	6,305	6,310
Family History Files	3,497	3,525	3,530	3,535	3,545
Camden County History Files	1,445	1,461	1,475	1,490	1,505
Microfilm rolls& microfiche film	2,020	2.027	2,027	2,027	2,027
Maps	275	275	275	275	275
Photo Collections	6,100	6,100	6,100	6,100	6,100
Documents Added	1120	481	485	465	150
Finding aids& indexes generated	10	25	60	45	25
Searchable Indexes Created	68	75	13	5	5
Finding aids & indexes placed online (ArchivesSpace)	30	35	35	25	15
Digitized Loose records	0	75	531	1200	1500
Digitized pages from bound records	0	0	32	40	40
Research Requests-in person, via phone, email, mail	300	247	223	275	300
Education and Outreach events	3	2	2	3	2
Visitors	826	652	347	350	500
Total contacts	1,995	2,017	1,103	1,305	1,600
Staffing Resources					
Director, Archivist (FTE)	1.00	1.00	1.00	1.00	1.00
Assistant Archivist (PTE)	0.75	0.75	0.75	0.50	0.50
Total Staffing Resources	*1.75*	*1.75*	*1.75*	*1.50*	*1.50*

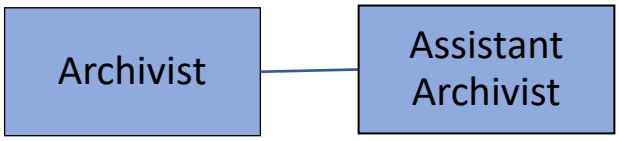
Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Adopted FY 2022**	**Adopted FY 2023**
General Fund $ (BOCC)	**$60,472**	**$63,278**	**$66,345**	**$78,513**	**$87,595**

Explanation of Changes

Items 21,23, and 24: lower numbers are a direct result of the impact of the COVID-19 pandemic. We have not seen the foot traffic for copies and computer use return to previous levels, but our numbers for remote patron are increasing. Items 16-19: in general, remote work allowed us to remain primarily focused on our digital efforts, and since we expanded our online presence, we've become more accessible to remote researchers. Items 16-18: These

numbers reflect our continued use and updating of the online search index. In FY 2022, we will be creating fewer indexes as we focus on making existing records available online via ArchivesSpace (Beginning of FY 2023). Item 17- Most of our priority documents have now been indexed, this number will possibly drop next year. However, we did receive nearly 24 tax digests from the Tax Assessor's office. Additional early 1900s tax digest will be transferred in FY 2022-23. Item 19- Our focus has shifted to digitization of loose records. Digitizing bound records requires additional hardware.

BRYAN LANG HISTORICAL LIBRARY ORGANIZATIONAL CHART



Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
County-Wide Library Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 6500 - COUNTY WIDE LIBRARY								
Class: 52 - CONTRACTED SERVICES								
100-5-6500-521254	CONTRACTED SERVICES-ADMINI	1,118.43	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-6500-522100	JANITORIAL - CONTRACTS	10,202.64	9,905.06	24,596.00	26,832.00	26,832.00	0.00	0.00%
100-5-6500-523600	DUES & SUBSCRIPTIONS	39.37	39.37	39.36	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**11,360.44**	**9,944.43**	**24,635.36**	**26,832.00**	**26,832.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-6500-531104	JANITORIAL SUPPLIES	567.68	398.41	693.84	1,000.00	1,000.00	0.00	0.00%
100-5-6500-531210	WATER & SEWER	865.22	465.94	594.80	900.00	900.00	0.00	0.00%
100-5-6500-531230	ELECTRIC	21,323.90	20,891.26	17,644.74	23,000.00	23,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**22,756.80**	**21,755.61**	**18,933.38**	**24,900.00**	**24,900.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
100-5-6500-572000	REGIONAL LIBRARY SERVICES	292,312.00	292,312.00	292,312.00	296,512.00	312,828.00	16,316.00	5.50%
100-5-6500-572033	WOODBINE LIBRARY	0.00	30,000.00	30,000.00	30,000.00	0.00	-30,000.00	-100.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**292,312.00**	**322,312.00**	**322,312.00**	**326,512.00**	**312,828.00**	**-13,684.00**	**-4.19%**
	Total Department: 6500 - COUNTY WIDE LIBRARY:	**326,429.24**	**354,012.04**	**365,880.74**	**378,244.00**	**364,560.00**	**-13,684.00**	**-3.62%**

COUNTY LIBRARY

The Camden County Library is located at 1410 Highway 40 E Kingsland, Ga 31548. To find more information about hours and services, please visit the Three Rivers Regional Library System website at: Camden County Public Library – Three Rivers Regional Libraries (threeriverslibraries.org).

County Library Organizational Chart

County- Wide Library has no County employees and is managed and fully staffed by contract with Three Rivers Regional Library System

Section 8. Community Development Expenditures

CAMDEN COUNTY BOARD OF COMMISSIONERS
UGA Cooperative Extension Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 7130 - COUNTY AGENTS								
Class: 51 - SALARIES & BENEFITS								
100-5-7130-511100	SALARIES - REGULAR EMPLOY	23,279.72	24,849.92	23,705.00	25,860.00	0.00	-25,860.00	-100.00%
100-5-7130-512200	SOCIAL SECURITY TAXES	1,780.85	1,901.11	1,813.46	1,979.00	0.00	-1,979.00	-100.00%
100-5-7130-512400	RETIREMENT	4,530.72	4,778.72	4,695.90	5,123.00	0.00	-5,123.00	-100.00%
	Total Class: 51 - SALARIES & BENEFITS:	**29,591.29**	**31,529.75**	**30,214.36**	**32,962.00**	**0.00**	**-32,962.00**	**-100.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-7130-521254	CONT SERVICES-ADMINISTRATIC	46,473.03	26,730.77	22,811.83	56,262.00	91,338.00	35,076.00	62.34%
100-5-7130-522100	JANITORIAL - CONTRACTS	2,567.50	3,525.54	3,767.17	4,110.00	4,110.00	0.00	0.00%
100-5-7130-522201	REP & MT COMPUTERS	0.00	0.00	146.56	0.00	200.00	200.00	0.00%
100-5-7130-522202	REP & MT OFF EQUIPMENT	493.23	337.24	386.49	1,700.00	1,500.00	-200.00	-11.76%
100-5-7130-522220	REP & MT VEHICLES	88.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-7130-523200	TELEPHONE	2,591.42	2,628.21	2,395.59	2,600.00	2,600.00	0.00	0.00%
100-5-7130-523500	TRAVEL	10,201.10	8,657.33	10,177.49	15,394.00	18,394.00	3,000.00	19.49%
100-5-7130-523600	DUES & SUBSCRIPTIONS	383.00	363.00	375.00	400.00	490.00	90.00	22.50%
100-5-7130-523700	EDUCATION & TRAINING	1,423.88	209.00	2,013.00	2,050.00	2,050.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**64,221.16**	**42,451.09**	**42,073.13**	**82,516.00**	**120,682.00**	**38,166.00**	**46.25%**
Class: 53 - SUPPLIES								
100-5-7130-531100	OFFICE SUPPLIES	297.43	795.82	472.99	600.00	700.00	100.00	16.67%
100-5-7130-531101	MINOR OPERATING $0 - $499	571.96	875.69	1,214.99	500.00	1,500.00	1,000.00	200.00%
100-5-7130-531102	POSTAGE	867.46	945.64	647.79	1,000.00	1,000.00	0.00	0.00%
100-5-7130-531103	COMPUTER SUPPLIES	324.98	362.35	465.84	600.00	600.00	0.00	0.00%
100-5-7130-531104	JANITORIAL SUPPLIES	159.52	177.78	28.31	300.00	200.00	-100.00	-33.33%
100-5-7130-531110	MISCELLANEOUS	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
100-5-7130-531210	WATER & SEWER	542.28	549.11	502.83	650.00	650.00	0.00	0.00%
100-5-7130-531230	ELECTRIC	2,521.63	2,847.72	2,499.37	2,800.00	2,800.00	0.00	0.00%
100-5-7130-531270	FUEL	1,050.66	515.05	975.16	1,400.00	1,400.00	0.00	0.00%
100-5-7130-531600	SMALL EQUIP $500 - $4,999	0.00	2,000.00	683.00	1,000.00	1,000.00	0.00	0.00%
100-5-7130-531601	COMPUTERS $500 - $4,999	1,545.00	1,692.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**7,880.92**	**10,761.16**	**9,490.28**	**10,850.00**	**12,850.00**	**2,000.00**	**18.43%**
	Total Department: 7130 - COUNTY AGENTS:	**101,693.37**	**84,742.00**	**81,777.77**	**126,328.00**	**133,532.00**	**7,204.00**	**5.70%**

COUNTY AGENTS

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. Extension educational programming is directed at all classes of society and enjoys a socially-diverse clientel. 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 people's lives through promoting local collaboration in educational programming and disseminating research-based information to local citizens. This program is not mandated by any authority.

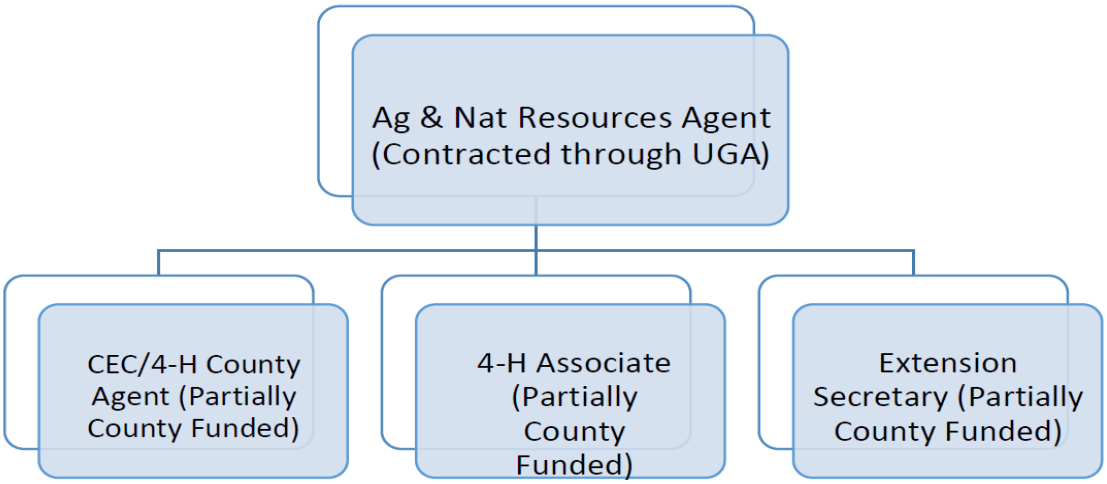
Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Number of calls received for assistance in	406	818	1,534	1,300	1,200
Ag Agent site visits	54	55	13	15	20
Number of educational presentations in ANR	22	18	36	20	20
Number of soil samples processed	273	200	214	200	190
Number of other lab samples processed	54	80	43	38	35
Office visits	53	60	30	35	30
Events for community improvement by ANR	5	5	0	2	1
Professional presentations (state and	2	5	0	2	1
Leadership positions (state and national)	3	1	1	3	1
Award received by ANR Agent (Local, State, or National)	1	1	1	2	1
Total number of 4-H'ers Enrolled	850	889	627	700	750
Number of active clubs	41	39	40	40	41
Number of 4-Hers receiving instruction on the four College & Career Performance Standards in 5th grade	NA	150	50	150	125
Number of 4-Hers receiving instruction on Stress Management 5th grade	780	725	741	647	705
Number of students doing classroom presentations in 5th grade	NA	150	50	150	125
Number of students participating in public speaking competition	18	12	50	39	40
Number of students attending 4-H camp	78	0	24	85	85
Number of students attending 4-H leadership	14	18	20	20	20
Number of 4-H experiential education events special interest club meetings)	43	40	45	45	45
Number of 4-H Special Interest Clubs	5	6	3	5	6
Total Number of students attending SIC	800	725	741	647	705
Number of summer workshops/trips	7	7	4	7	9
Total Number of students attending summer	150	150	40	120	145
Number of community exhibits and service	13	10	3	7	8

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	0.00
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*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	**$125,720**	**$133,456**	**$123,061**	**$126,328**	**$133,532**

Explanation of Changes

COUNTY AGENT ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Forestry Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 7140 - FORESTRY								
Class: 52 - CONTRACTED SERVICES								
100-5-7140-522220	REP & MT VEHICLES	0.00	0.00	0.00	200.00	200.00	0.00	0.00%
100-5-7140-523201	CELL PHONES	434.08	558.46	137.20	575.00	0.00	-575.00	-100.00%
	Total Class: 52 - CONTRACTED SERVICES:	**434.08**	**558.46**	**137.20**	**775.00**	**200.00**	**-575.00**	**-74.19%**
Class: 53 - SUPPLIES								
100-5-7140-531100	OFFICE SUPPLIES	0.00	0.00	0.00	100.00	0.00	-100.00	-100.00%
100-5-7140-531101	MINOR OPERATING $0 - $499	0.00	0.00	0.00	200.00	0.00	-200.00	-100.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**0.00**	**0.00**	**300.00**	**0.00**	**-300.00**	**-100.00%**
Class: 57 - INTERGOVERNMENTAL								
100-5-7140-572006	FORESTRY BUDGET PAYMENT	25,091.00	25,091.00	23,000.01	25,537.00	25,537.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**25,091.00**	**25,091.00**	**23,000.01**	**25,537.00**	**25,537.00**	**0.00**	**0.00%**
	Total Department: 7140 - FORESTRY:	**25,525.08**	**25,649.46**	**23,137.21**	**26,612.00**	**25,737.00**	**-875.00**	**-3.29%**

Budget Comparison Report

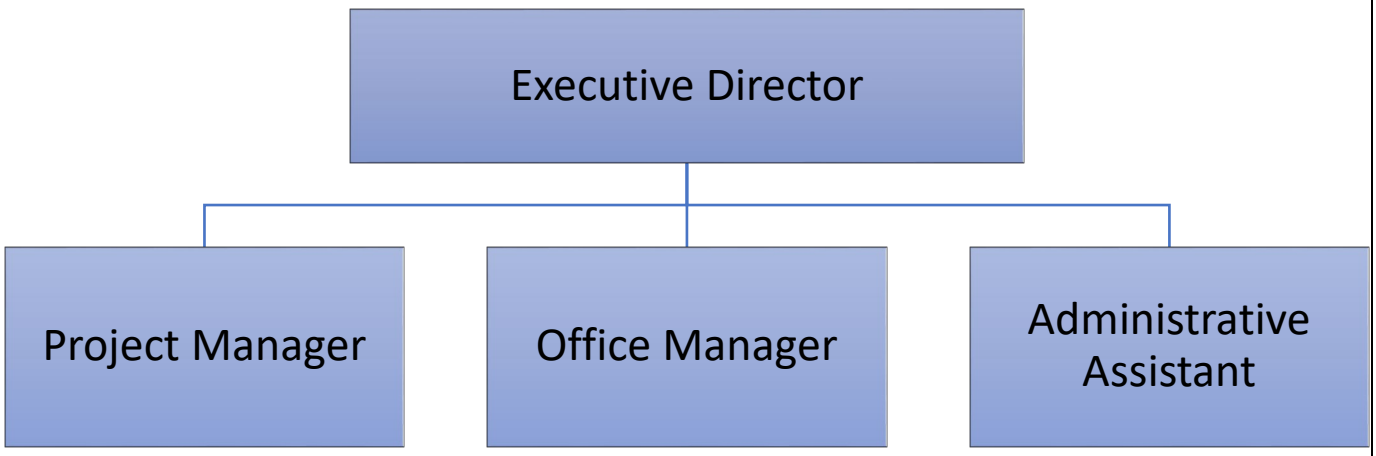
CAMDEN COUNTY BOARD OF COMMISSIONERS
Joint Development Authority Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 7500 - JOINT DEVELOPMENT AUTH								
Class: 51 - SALARIES & BENEFITS								
100-5-7500-511100	SALARIES - REGULAR EMPLOY	239,934.29	233,527.50	203,922.52	0.00	0.00	0.00	0.00%
100-5-7500-511400	REIMBURSEMENT SALARIES & BI	-257,821.40	-251,046.11	-198,536.03	0.00	0.00	0.00	0.00%
100-5-7500-512200	SOCIAL SECURITY TAXES	17,887.11	17,518.61	15,337.07	0.00	0.00	0.00	0.00%
100-5-7500-512400	RETIREMENT	0.00	0.00	476.66	0.00	0.00	0.00	0.00%
100-5-7500-512403	RETIREMENT: COUNTY MATCH	0.00	0.00	627.36	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**0.00**	**21,827.58**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
100-5-7500-572005	JOINT DEVELOPMENT AUTHORI	720,000.00	684,000.00	627,000.00	684,000.00	684,000.00	0.00	0.00%
100-5-7500-572010	MILITARY INITIATIVES-ECON BEN	18,680.64	21,864.00	13,092.00	17,500.00	0.00	-17,500.00	-100.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**738,680.64**	**705,864.00**	**640,092.00**	**701,500.00**	**684,000.00**	**-17,500.00**	**-2.49%**
	Total Department: 7500 - JOINT DEVELOPMENT AUTH:	**738,680.64**	**705,864.00**	**661,919.58**	**701,500.00**	**684,000.00**	**-17,500.00**	**-2.49%**

JOINT DEVELOPMENT AUTHORITY

The Camden County Joint Development Authority was created in 1981 to develop, promote and expand business, create jobs and make long-range plans for growth within the county. The Authority remains committed to the community, its sustainable growth and the long-term economic success of the county.

ORGANIZATIONAL CHART



Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Planning and Development Expenses
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 7000 - PLANNING & DEVELOPMENT								
Class: 51 - SALARIES & BENEFITS								
100-5-7000-511100	SALARIES - REGULAR EMPLOY	179,807.89	183,552.03	170,853.16	191,493.00	396,143.00	204,650.00	106.87%
100-5-7000-511102	SALARIES-SELLBACK LEAVE	0.00	800.00	816.00	0.00	0.00	0.00	0.00%
100-5-7000-511600	SALARIES - MONTHLY	0.00	1,650.00	3,750.00	4,500.00	4,500.00	0.00	0.00%
100-5-7000-512200	SOCIAL SECURITY TAXES	13,183.36	13,394.97	12,955.70	14,993.00	30,305.00	15,312.00	102.13%
100-5-7000-512400	RETIREMENT	3,773.58	4,216.61	5,275.95	5,646.00	10,688.00	5,042.00	89.30%
100-5-7000-512403	RETIREMENT: COUNTY MATCH	5,045.56	5,905.68	7,810.48	7,533.00	16,852.00	9,319.00	123.71%
100-5-7000-512904	UNIFORMS	291.67	325.00	214.00	500.00	1,400.00	900.00	180.00%
100-5-7000-512905	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**202,102.06**	**209,844.29**	**201,675.29**	**224,665.00**	**460,388.00**	**235,723.00**	**104.92%**
Class: 52 - CONTRACTED SERVICES								
100-5-7000-521100	BOARD MEMBERS FEES	2,700.00	1,725.00	0.00	0.00	0.00	0.00	0.00%
100-5-7000-521203	DRUG SCREEN/BACKGROUND CI	0.00	0.00	85.00	0.00	0.00	0.00	0.00%
100-5-7000-521250	CONTRACT SERV-COMPUTER	56,800.00	58,880.00	75,000.00	100,000.00	40,000.00	-60,000.00	-60.00%
100-5-7000-521252	CONTRACT SERV-ENGINEERING	0.00	0.00	0.00	0.00	8,000.00	8,000.00	0.00%
100-5-7000-521254	CONTRACT SERV-ADMINISTRAT	0.00	0.00	0.00	0.00	74,400.00	74,400.00	0.00%
100-5-7000-521335	C/S - ANNUAL SOFTWARE	11,899.75	13,100.00	13,660.00	17,000.00	18,600.00	1,600.00	9.41%
100-5-7000-521340	C/S-CLOUD COMPUTING FEES	95.00	0.00	0.00	100.00	100.00	0.00	0.00%
100-5-7000-522100	JANITORIAL - CONTRACTS	1,008.62	1,026.41	3,954.36	4,098.00	5,067.00	969.00	23.65%
100-5-7000-522201	REP & MT COMPUTERS	0.00	0.00	0.00	1,000.00	4,600.00	3,600.00	360.00%
100-5-7000-522202	REP & MT OFF EQUIPMENT	791.66	1,789.21	1,047.52	1,500.00	6,400.00	4,900.00	326.67%
100-5-7000-522204	REP & MT OTHER EQUIPMENT	0.00	0.00	0.00	0.00	250.00	250.00	0.00%
100-5-7000-522220	REP & MT VEHICLES	468.81	265.52	571.04	1,000.00	1,250.00	250.00	25.00%
100-5-7000-523200	TELEPHONE	1,193.49	1,200.52	1,057.36	1,500.00	2,283.00	783.00	52.20%
100-5-7000-523201	CELL PHONES	1,149.78	1,890.91	1,959.69	2,100.00	5,654.00	3,554.00	169.24%
100-5-7000-523300	ADVERTISING & PUBLISHING	1,707.44	1,706.00	1,458.10	2,000.00	2,000.00	0.00	0.00%
100-5-7000-523400	PRINTING	42.84	0.00	0.00	650.00	2,700.00	2,050.00	315.38%
100-5-7000-523500	TRAVEL	565.58	1,149.63	0.00	3,000.00	8,250.00	5,250.00	175.00%
100-5-7000-523600	DUES & SUBSCRIPTIONS	1,183.85	1,787.61	911.87	2,035.00	3,200.00	1,165.00	57.25%
100-5-7000-523700	EDUCATION & TRAINING	1,656.73	4,245.22	2,610.38	4,200.00	9,450.00	5,250.00	125.00%
100-5-7000-523800	PROFESSIONAL LICENSES	0.00	69.00	219.00	500.00	500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**81,263.55**	**88,835.03**	**102,534.32**	**140,683.00**	**192,704.00**	**52,021.00**	**36.98%**
Class: 53 - SUPPLIES								
100-5-7000-531100	OFFICE SUPPLIES	404.40	454.96	381.34	700.00	850.00	150.00	21.43%
100-5-7000-531101	MINOR OPERATING $0 - $499	459.76	351.70	962.82	750.00	2,350.00	1,600.00	213.33%
100-5-7000-531102	POSTAGE	1,239.07	606.22	775.39	1,200.00	1,500.00	300.00	25.00%
100-5-7000-531103	COMPUTER SUPPLIES	60.80	1,102.04	34.70	500.00	700.00	200.00	40.00%
100-5-7000-531104	JANITORIAL SUPPLIES	292.58	310.46	386.09	300.00	800.00	500.00	166.67%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-7000-531110	MISCELLANEOUS	0.00	0.00	5.00	0.00	0.00	0.00	0.00%
100-5-7000-531120	TIRES & TUBES	0.00	0.00	937.96	1,000.00	2,500.00	1,500.00	150.00%
100-5-7000-531122	VEHICLE SUPPLIES	21.00	0.00	0.00	200.00	600.00	400.00	200.00%
100-5-7000-531210	WATER & SEWER	460.43	467.61	425.11	1,200.00	1,282.00	82.00	6.83%
100-5-7000-531230	ELECTRIC	6,864.08	7,899.25	6,633.40	11,500.00	13,000.00	1,500.00	13.04%
100-5-7000-531270	FUEL	2,165.95	2,306.24	1,713.42	2,700.00	4,000.00	1,300.00	48.15%
100-5-7000-531300	OTHER SUPPLIES	144.11	100.00	96.00	250.00	250.00	0.00	0.00%
100-5-7000-531600	SMALL EQUIP $500 - $4,999	0.00	569.40	0.00	0.00	750.00	750.00	0.00%
100-5-7000-531601	COMPUTERS $500 - $4,999	1,565.51	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
100-5-7000-531603	FURNITURE $500 - $4,999	1,740.16	1,199.00	0.00	2,000.00	2,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**15,417.85**	**15,366.88**	**12,351.23**	**24,300.00**	**32,582.00**	**8,282.00**	**34.08%**
Total Department: 7000 - PLANNING & DEVELOPMENT:		**298,783.46**	**314,046.20**	**316,560.84**	**389,648.00**	**685,674.00**	**296,026.00**	**75.97%**

Planning and Building has assumed Code Enforcement (7450) & CRS (4250) in FY 2023

PLANNING AND DEVELOPMENT

Camden County Planning and Development Office Issues building permits, inspections, occupational tax and alcohol licenses, administers zoning and land use applications and GIS. The mission of the Planning and Development office is to provide the best public service possible while administering the codes as they pertain to building, licensing, inspections, and zoning.

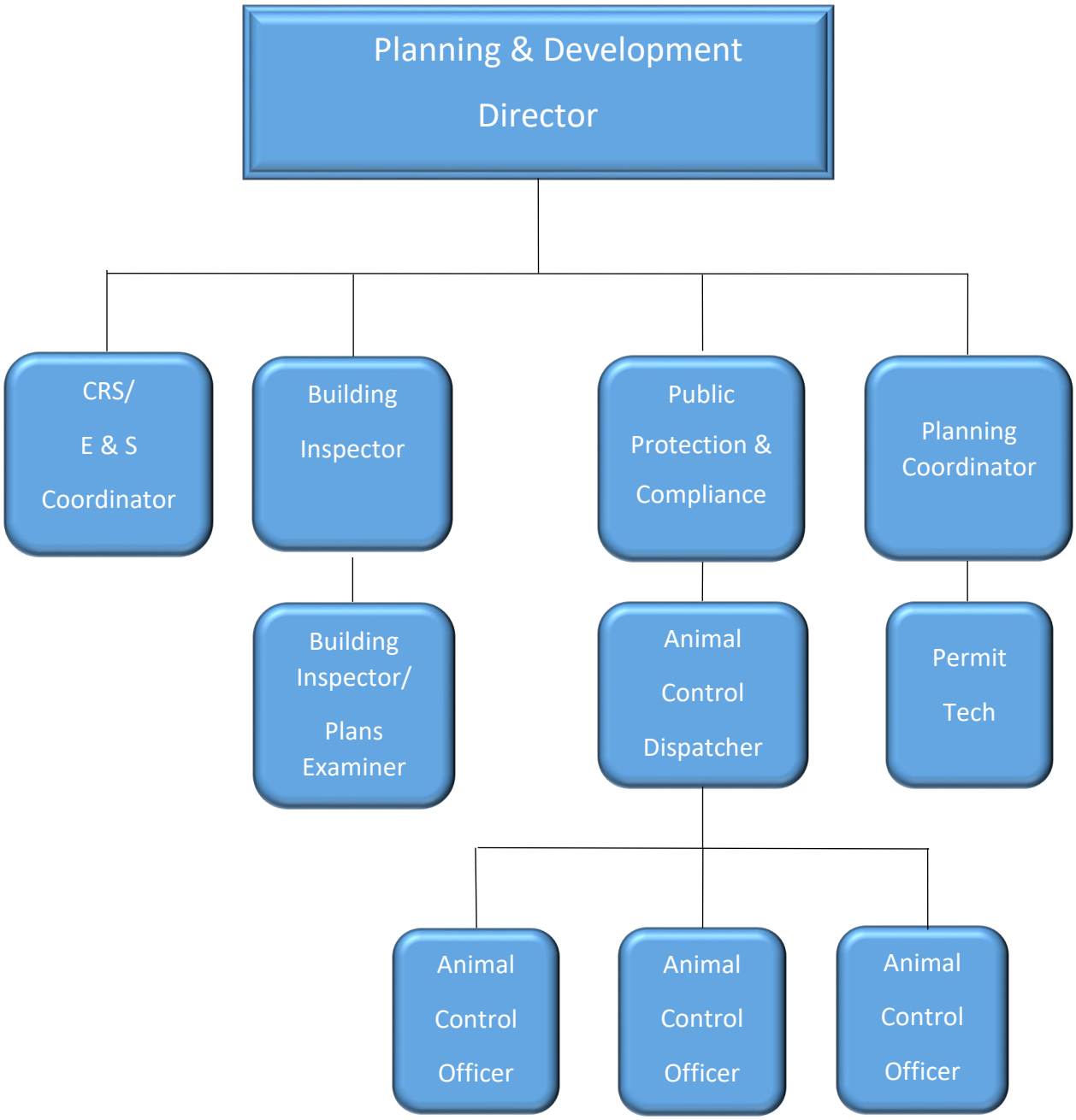
Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Land Use Permits (subdivision, rezone, variance, etc.)	40	39	31	33	36
New Building Permits (Residential or commercial)	95	87	79	62	81
Manufactured Homes			47	27	37
Accessory Permits (MH, pool, electrical, etc.)	228	170	255	201	213.5
Inspections Completed	1,428	1,262	1,566	1,740	1,499
Occupational Tax Licenses Issued	300	307	257	345	302
Alcohol Licenses Issued	16	18	21	24	20
Fees Collected	$261,666	$230,042	$276,201	$248,411	$254,080
CODE ENFORCEMENT-					
Cases opened		113	106	151	175
Cases closed		86	109	125	150
Account verifications		241	300		
Cans Delivered				50	50
CRS-					
Number of Land Disturbance Permits Issued.	7	7	4	7	8
Number of Complaints Recorded.	6	6	5	2	2
FEMA ISO CRS Rating	6	6	6	6	6
% Flood Insurance Premium Savings to Policy Holders	20/10	20/10	20/10	20/10	20
GDOT / FHWA Aid Grants	1	1	1	1	1
Revenue due to Business	$1,876	$1,876	$2,238	$2,000	$2,500
Staffing Resources					
Planning and Development Director	1.00	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00	1.00
Planning Coordinator	1.00	1.00	1.00	1.00	1.00
Permit Tech	1.00	1.00	1.00	1.00	1.00
CRS/ E & S Coordinator					1.00
Building Inspector/ Plans Examiner	0.25	0.00	0.00	0.00	1.00
Public Protection & Compliance					1.00
Total Staffing Resources	*4.25*	*4.00*	*4.00*	*4.00*	*7.00*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
General Fund $ (BOCC)	**$307,567**	**$380,176**	**$329,869**	**$389,648**	**$685,674**

Explanation of Changes

Planning and Development has assumed CRS and Code Enforcement in FY 2023.

PLANNING AND DEVELOPMENT ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Code Enforcement Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 7450 - CODE ENFORCEMENT								
Class: 51 - SALARIES & BENEFITS								
100-5-7450-511100	SALARIES - REGULAR EMPLOY	62,500.54	64,602.57	57,209.67	64,242.00	0.00	-64,242.00	-100.00%
100-5-7450-512200	SOCIAL SECURITY TAXES	4,781.17	4,942.12	4,376.56	4,915.00	0.00	-4,915.00	-100.00%
100-5-7450-512400	RETIREMENT	1,860.20	1,854.73	1,814.64	1,930.00	0.00	-1,930.00	-100.00%
100-5-7450-512403	RETIREMENT: COUNTY MATCH	590.09	3,709.22	3,629.28	3,855.00	0.00	-3,855.00	-100.00%
100-5-7450-512404	RETIREMENT-FIRE PENSION	0.00	0.00	0.00	300.00	0.00	-300.00	-100.00%
100-5-7450-512904	UNIFORMS	367.20	219.74	424.80	850.00	0.00	-850.00	-100.00%
100-5-7450-512905	SAFETY EQUIP	17.19	80.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**70,116.39**	**75,408.38**	**67,454.95**	**76,092.00**	**0.00**	**-76,092.00**	**-100.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-7450-521330	CONTRACT SERV-DATA PROCESS	46.43	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-7450-521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	102.52	0.00	0.00	0.00	0.00%
100-5-7450-522201	REP & MT COMPUTERS	0.00	0.00	0.00	200.00	0.00	-200.00	-100.00%
100-5-7450-522220	REP & MT VEHICLES	0.00	67.74	617.33	250.00	0.00	-250.00	-100.00%
100-5-7450-523200	TELEPHONE	249.72	252.93	230.14	360.00	0.00	-360.00	-100.00%
100-5-7450-523201	CELL PHONES	1,077.51	1,444.11	1,342.47	1,600.00	0.00	-1,600.00	-100.00%
100-5-7450-523400	PRINTING	732.50	0.00	182.00	500.00	0.00	-500.00	-100.00%
100-5-7450-523500	TRAVEL	1,288.41	1,460.27	1,052.27	2,000.00	0.00	-2,000.00	-100.00%
100-5-7450-523600	DUES & SUBSCRIPTIONS	194.36	398.36	201.35	200.00	0.00	-200.00	-100.00%
100-5-7450-523700	EDUCATION & TRAINING	1,244.00	1,870.00	1,382.00	2,500.00	0.00	-2,500.00	-100.00%
100-5-7450-523800	PROFESSIONAL LICENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**4,832.93**	**5,493.41**	**5,110.08**	**7,610.00**	**0.00**	**-7,610.00**	**-100.00%**
Class: 53 - SUPPLIES								
100-5-7450-531100	OFFICE SUPPLIES	22.76	0.00	61.54	50.00	0.00	-50.00	-100.00%
100-5-7450-531101	MINOR OPERATING $0-$499	189.19	778.55	708.60	300.00	0.00	-300.00	-100.00%
100-5-7450-531102	POSTAGE	41.40	156.55	47.55	0.00	0.00	0.00	0.00%
100-5-7450-531103	COMPUTER SUPPLIES	98.19	0.00	74.99	100.00	0.00	-100.00	-100.00%
100-5-7450-531120	TIRES & TUBES	0.00	355.76	600.50	250.00	0.00	-250.00	-100.00%
100-5-7450-531122	VEHICLE SUPPLIES	49.71	220.74	56.59	100.00	0.00	-100.00	-100.00%
100-5-7450-531270	FUEL	851.56	523.33	404.96	2,400.00	0.00	-2,400.00	-100.00%
100-5-7450-531300	OTHER SUPPLIES	0.00	29.17	0.00	0.00	0.00	0.00	0.00%
100-5-7450-531600	SMALL EQUIP $500 - $4,999	263.59	0.00	0.00	500.00	0.00	-500.00	-100.00%
100-5-7450-531601	COMPUTERS $500 - $ 4,999	0.00	223.05	0.00	750.00	0.00	-750.00	-100.00%
	Total Class: 53 - SUPPLIES:	**1,516.40**	**2,287.15**	**1,954.73**	**4,450.00**	**0.00**	**-4,450.00**	**-100.00%**
	Total Department: 7450 - CODE ENFORCEMENT:	**76,465.72**	**83,188.94**	**74,519.76**	**88,152.00**	**0.00**	**-88,152.00**	**-100.00%**

This department has been consolidated under Planning and Building (7000)

Enterprise Funds

Camden County BOC, GA

Budget Comparison Report
Account Summary

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 208 - CURBSIDE COLLECTION								
Department: 0000 - NON DEPARTMENTAL								
Class: 31 - TAXES, PENALTIES, & INT.								
208-3-0000-316200	INSURANCE PREMIUMS TAX	0.00	103,380.00	149,000.00	149,000.00	291,660.00	142,660.00	95.74%
	Total Class: 31 - TAXES, PENALTIES, & INT.:	**0.00**	**103,380.00**	**149,000.00**	**149,000.00**	**291,660.00**	**142,660.00**	**95.74%**
Class: 34 - COMMISSIONS & FEES								
208-3-0000-341950	PENALTIES/INTEREST CHARGE	25,126.73	36,479.80	34,499.71	31,900.00	31,900.00	0.00	0.00%
208-3-0000-344110	UNINCORP COLLECTION FEES	922,061.58	938,651.68	949,569.64	939,000.00	1,122,000.00	183,000.00	19.49%
	Total Class: 34 - COMMISSIONS & FEES:	**947,188.31**	**975,131.48**	**984,069.35**	**970,900.00**	**1,153,900.00**	**183,000.00**	**18.85%**
Class: 36 - INTEREST								
208-3-0000-361000	INTEREST INCOME	429.11	24.35	549.09	30.00	30.00	0.00	0.00%
	Total Class: 36 - INTEREST:	**429.11**	**24.35**	**549.09**	**30.00**	**30.00**	**0.00**	**0.00%**
Class: 38 - MISCELLANEOUS								
208-3-0000-389006	OVER / SHORT	10.00	-9.84	53.99	0.00	0.00	0.00	0.00%
	Total Class: 38 - MISCELLANEOUS:	**10.00**	**-9.84**	**53.99**	**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	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:	**947,627.42**	**1,078,525.99**	**1,133,672.43**	**1,119,930.00**	**1,445,590.00**	**325,660.00**	**29.08%**
	Total Fund: 208 - CURBSIDE COLLECTION:	**947,627.42**	**1,078,525.99**	**1,133,672.43**	**1,119,930.00**	**1,445,590.00**	**325,660.00**	**29.08%**

Camden County BOC, GA

Budget Comparison Report
Account Summary

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 208 - CURBSIDE COLLECTION								
Department: 0000 - NON DEPARTMENTAL								
Class: 51 - SALARIES & BENEFITS								
208-5-0000-511100	SALARIES - REGULAR EMPLOY	103,019.16	100,652.49	89,754.78	99,806.00	117,871.00	18,065.00	18.10%
208-5-0000-511102	SALARIES-SELLBACK LEAVE	0.00	905.60	0.00	0.00	0.00	0.00	0.00%
208-5-0000-511125	COMPENSATED ABSENCES	314.50	86.77	0.00	0.00	0.00	0.00	0.00%
208-5-0000-512100	GROUP INSURANCE	6,627.16	6,504.72	6,582.72	5,000.00	5,000.00	0.00	0.00%
208-5-0000-512101	GROUP INSURANCE (LOSSES)	2,600.45	2,160.31	472.25	0.00	0.00	0.00	0.00%
208-5-0000-512200	SOCIAL SECURITY TAXES	7,429.54	7,267.09	6,421.62	7,635.00	9,017.00	1,382.00	18.10%
208-5-0000-512400	RETIREMENT	3,095.17	2,886.74	2,847.04	3,000.00	7,031.00	4,031.00	134.37%
208-5-0000-512403	RETIREMENT - COUNTY MATCH	3,096.24	2,901.44	2,861.39	2,685.00	3,482.00	797.00	29.68%
	Total Class: 51 - SALARIES & BENEFITS:	**126,182.22**	**123,365.16**	**108,939.80**	**118,126.00**	**142,401.00**	**24,275.00**	**20.55%**
Class: 52 - CONTRACTED SERVICES								
208-5-0000-521201	LEGAL FEES (LIENS)	-47.00	16.00	-119.00	0.00	0.00	0.00	0.00%
208-5-0000-521203	DRUG SCREEN/BACKGROUND CI	0.00	0.00	85.00	0.00	0.00	0.00	0.00%
208-5-0000-521208	AUDIT FEES	0.00	2,500.00	950.00	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	0.00	-4,100.00	-100.00%
208-5-0000-521330	CONTRACT SERV-DATA PROCSS	2,544.73	3,557.15	583.78	0.00	0.00	0.00	0.00%
208-5-0000-521335	C/S-ANNUAL SOFTWARE MAINT	6,771.92	6,771.91	2,112.00	8,300.00	8,300.00	0.00	0.00%
208-5-0000-522100	JANITORIAL - CONTRACTS	577.44	563.00	1,412.95	1,480.00	1,541.00	61.00	4.12%
208-5-0000-522110	COLLECTION COSTS	493,710.58	502,553.52	474,183.40	515,167.00	737,460.00	222,293.00	43.15%
208-5-0000-522111	RECYCLING COSTS	292,917.99	298,002.80	283,108.92	309,488.00	455,000.00	145,512.00	47.02%
208-5-0000-522201	REP & MT COMPUTERS	-0.01	263.57	5,200.22	663.00	500.00	-163.00	-24.59%
208-5-0000-522202	REP & MT-OFFICE EQUIPMENT	1.84	287.10	1,239.22	850.00	850.00	0.00	0.00%
208-5-0000-522220	REP & MT VEHICLES	0.00	0.00	7.50	0.00	0.00	0.00	0.00%
208-5-0000-523200	TELEPHONE	1,340.97	1,343.17	1,246.23	1,750.00	1,380.00	-370.00	-21.14%
208-5-0000-523201	CELL PHONES	-18.31	0.00	0.00	0.00	0.00	0.00	0.00%
208-5-0000-523300	ADVERTISING & PUBLISHING	0.00	185.60	0.00	150.00	0.00	-150.00	-100.00%
208-5-0000-523400	PRINTING	1,699.05	523.25	8,173.78	2,000.00	2,400.00	400.00	20.00%
208-5-0000-523500	TRAVEL	163.17	113.34	68.34	100.00	100.00	0.00	0.00%
208-5-0000-523600	DUES & SUBSCRIPTIONS	8,493.57	13,169.73	16,462.30	9,800.00	10,300.00	500.00	5.10%
208-5-0000-523700	EDUCATION & TRAINING	31.98	133.34	0.00	250.00	250.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
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:		**808,187.92**	**829,983.48**	**794,714.64**	**857,048.00**	**1,221,031.00**	**363,983.00**	**42.47%**
Class: 53 - SUPPLIES								
208-5-0000-531100	OFFICE SUPPLIES	241.46	360.16	956.33	925.00	500.00	-425.00	-45.95%
208-5-0000-531101	MINOR OPERATING $0 - $499	307.51	54.67	204.27	2,000.00	2,700.00	700.00	35.00%
208-5-0000-531102	POSTAGE	10,413.42	10,827.09	9,082.27	12,500.00	10,000.00	-2,500.00	-20.00%
208-5-0000-531103	COMPUTER SUPPLIES	1,272.42	951.23	1,231.49	934.00	1,200.00	266.00	28.48%
208-5-0000-531104	JANITORIAL SUPPLIES	3.09	0.00	0.00	100.00	100.00	0.00	0.00%
208-5-0000-531122	VEHICLE SUPPLIES	0.00	0.00	0.00	120.00	0.00	-120.00	-100.00%
208-5-0000-531210	WATER & SEWER	46.38	59.28	74.63	225.00	115.00	-110.00	-48.89%
208-5-0000-531230	ELECTRIC	1,339.66	1,310.12	1,200.28	1,430.00	1,320.00	-110.00	-7.69%
208-5-0000-531270	FUEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 53 - SUPPLIES:		**13,623.94**	**13,562.55**	**12,749.27**	**18,234.00**	**15,935.00**	**-2,299.00**	**-12.61%**
Class: 57 - INTERGOVERNMENTAL								
208-5-0000-571200	TIPPING FEES-SOLID WASTE	107,491.81	129,732.85	114,263.98	126,522.00	66,223.00	-60,299.00	-47.66%
208-5-0000-574000	BAD DEBT EXPENSE	2,021.83	-2,619.39	-209.65	0.00	0.00	0.00	0.00%
Total Class: 57 - INTERGOVERNMENTAL:		**109,513.64**	**127,113.46**	**114,054.33**	**126,522.00**	**66,223.00**	**-60,299.00**	**-47.66%**
Total Department: 0000 - NON DEPARTMENTAL:		**1,057,507.72**	**1,094,024.65**	**1,030,458.04**	**1,119,930.00**	**1,445,590.00**	**325,660.00**	**29.08%**
Total Fund: 208 - CURBSIDE COLLECTION:		**1,057,507.72**	**1,094,024.65**	**1,030,458.04**	**1,119,930.00**	**1,445,590.00**	**325,660.00**	**29.08%**

CURBSIDE COLLECTION

Curbside Collection is committed to maintaining cleanliness in Camden County. The mission of the Curbside Collection Department is to provide residential curbside garbage and recycling as written in the Residential Curbside Collection Ordinance. The key objective of this locally-mandated program is to provide residents with garbage and recycling collection for the citizens of beautiful, unincorporated Camden County. Curbside Collection endeavors to provide a high level of customer service at the lowest possible cost with a customer focus.

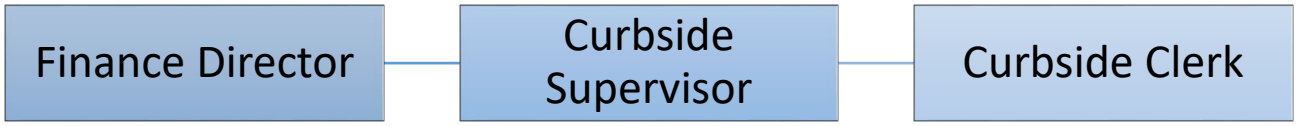
Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Number of Customers Served	4,880	4,900	5,000	4,842	5,300
Monthly rate	$15.65	$15.65	$15.65	$14.50	$18.33
Service Orders	3,636	2,725	2,800	3,031	4,000
Compliant (typically missed service)	896	500	600	874	200
Forced Disconnection	243	300	320	408	15
Delivery/removal/redelivery	1,275	1,151	865	633	850
White Goods	171	74	31	0	200
Bulky Item Pickup	1,094	1,333	1,413	848	1,000
Repair a worn-out garbage can	200	11	16	13	0
Illegal dumping / Property	6	4	1	0	0
Print/Mail decal	800	859	630	516	300
Misc/Info/Inspection	50	0	0	0	0
Staffing Resources					
Full Time Employees	2	2	2	2	2
Total Staffing Resources	*2.00*	*2.00*	*2.00*	*2.00*	*2.00*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023
Revenue	$931,562	$947,627	$1,078,526	$919,485	$1,445,590
Expenditures	$1,071,423	$1,057,50	$1,094,025	$1,021,248	$1,445,590
Revenue over/(under) expenditures	**($139,861)**	**($109,880)**	**($15,499)**	**($101,763)**	**$0**

Explanation of Changes

The second year of COVID-19 saw suspending of some services. We continued to strive providing better service with the staff and crew our office was forced to work with, due to illness. As of March 22, 2022, the Board of Commissioners approved a rate increase along with contracting with a new provider, Meridian Waste, for curbside collection. Replacement of trash carts and recycle bins meant ordering a bulk number of decals for customers. The new rate and provider will begin July 1,2022.

CURBSIDE ORGANIZATIONAL CHART



CAMDEN COUNTY BOARD OF COMMISSIONERS
Solid Waste Revenues
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 540 - SOLID WASTE ENTERPRISE								
Department: 0000 - NON DEPARTMENTAL								
Class: 33 - STATE & FEDERAL								
540-3-0000-334114	STATE OF GEORGIA	55,111.70	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**55,111.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 34 - COMMISSIONS & FEES								
540-3-0000-344150	HIGHWAY 110 SITE SALES	2,722,137.26	3,274,336.46	2,672,510.34	2,849,900.00	3,090,000.00	240,100.00	8.42%
540-3-0000-344170	C & D INDUSTRIAL SITE	2,478,906.86	2,330,398.68	2,076,403.20	2,305,000.00	2,550,000.00	245,000.00	10.63%
540-3-0000-344200	TIMBER SALES	40,380.03	368,767.83	547,970.00	400,000.00	0.00	-400,000.00	-100.00%
	Total Class: 34 - COMMISSIONS & FEES:	**5,241,424.15**	**5,973,502.97**	**5,296,883.54**	**5,554,900.00**	**5,640,000.00**	**85,100.00**	**1.53%**
Class: 36 - INTEREST								
540-3-0000-361000	INTEREST INCOME	152,497.83	94,643.66	71,105.67	55,000.00	89,300.00	34,300.00	62.36%
	Total Class: 36 - INTEREST:	**152,497.83**	**94,643.66**	**71,105.67**	**55,000.00**	**89,300.00**	**34,300.00**	**62.36%**
Class: 38 - MISCELLANEOUS								
540-3-0000-389000	MISCELLANEOUS INCOME	40.24	0.00	0.00	0.00	0.00	0.00	0.00%
540-3-0000-389005	REIMBURSEMENT FROM INSURA	48,591.43	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 38 - MISCELLANEOUS:	**48,631.67**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
540-3-0000-392100	SURPLUS PROPERTY SW ASSET	1,700.00	2,700.00	0.00	0.00	0.00	0.00	0.00%
540-3-0000-392200	GAIN ON LOSS OF ASSET	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
540-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	2,589,160.00	1,677,924.00	-911,236.00	-35.19%
	Total Class: 39 - OTHER FINANCING SOURCES:	**43,700.00**	**2,700.00**	**0.00**	**2,589,160.00**	**1,677,924.00**	**-911,236.00**	**-35.19%**
	Total Department: 0000 - NON DEPARTMENTAL:	**5,541,365.35**	**6,070,846.63**	**5,367,989.21**	**8,199,060.00**	**7,407,224.00**	**-791,836.00**	**-9.66%**
	Total Fund: 540 - SOLID WASTE ENTERPRISE:	**5,541,365.35**	**6,070,846.63**	**5,367,989.21**	**8,199,060.00**	**7,407,224.00**	**-791,836.00**	**-9.66%**

CAMDEN COUNTY BOARD OF COMMISSIONERS
Solid Waste Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 540 - SOLID WASTE ENTERPRISE								
Department: 0000 - NON DEPARTMENTAL								
Class: 51 - SALARIES & BENEFITS								
540-5-0000-511100	SALARIES - REGULAR EMPLOY	877,709.52	837,107.32	783,186.19	892,439.00	1,051,481.00	159,042.00	17.82%
540-5-0000-511102	SALARIES-SELLBACK LEAVE	0.00	4,727.60	1,756.40	5,000.00	3,500.00	-1,500.00	-30.00%
540-5-0000-511125	COMPENSATED ABSENSES	-12,940.20	3,953.20	0.00	0.00	0.00	0.00	0.00%
540-5-0000-511300	OVERTIME	68,216.66	75,231.29	79,775.60	50,000.00	50,000.00	0.00	0.00%
540-5-0000-512100	GROUP INSURANCE	68,480.66	69,925.74	71,587.08	81,565.00	75,000.00	-6,565.00	-8.05%
540-5-0000-512101	GROUP INSURANCE (LOSSES)	284,246.54	209,988.98	264,793.61	260,358.00	250,000.00	-10,358.00	-3.98%
540-5-0000-512200	SOCIAL SECURITY TAXES	69,748.58	66,844.72	63,181.92	68,300.00	80,438.00	12,138.00	17.77%
540-5-0000-512400	RETIREMENT	20,381.36	22,074.49	21,702.72	23,000.00	29,419.00	6,419.00	27.91%
540-5-0000-512403	RETIREMENT - COUNTY MATCH	26,104.71	25,554.04	27,921.24	25,175.00	36,490.00	11,315.00	44.95%
540-5-0000-512700	WORKERS COMPENSATION	11,725.00	14,721.00	14,338.00	15,000.00	15,000.00	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	7,378.41	8,018.86	6,444.42	9,500.00	10,700.00	1,200.00	12.63%
540-5-0000-512905	SAFETY EQUIPMENT	1,543.33	2,761.86	3,433.91	4,000.00	4,000.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**1,422,594.57**	**1,340,909.10**	**1,338,121.09**	**1,435,337.00**	**1,607,028.00**	**171,691.00**	**11.96%**
Class: 52 - CONTRACTED SERVICES								
540-5-0000-521203	DRUG SCREEN/BACKGROUND CI	168.00	254.00	85.00	400.00	400.00	0.00	0.00%
540-5-0000-521205	PEST CONTROL	606.00	516.00	473.00	600.00	600.00	0.00	0.00%
540-5-0000-521208	AUDIT FEES	7,500.00	7,500.00	5,150.00	7,200.00	7,500.00	300.00	4.17%
540-5-0000-521212	ENGINEERING SERVICES	230,297.71	199,881.65	217,937.37	265,000.00	180,000.00	-85,000.00	-32.08%
540-5-0000-521218	AERIAL PHOTOS	0.00	0.00	0.00	15,000.00	15,000.00	0.00	0.00%
540-5-0000-521230	REPAIR & MAINT - BUILDING	57.20	0.00	184.28	500.00	500.00	0.00	0.00%
540-5-0000-521250	CONTRACT SERV.-COMPUTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
540-5-0000-521254	CONTRACT SERVICES-ADMIN	4,129.20	32,844.24	4,107.00	5,000.00	8,000.00	3,000.00	60.00%
540-5-0000-521256	CONTR SERV GENERAL LABOR	130,000.00	0.00	0.00	80,000.00	0.00	-80,000.00	-100.00%
540-5-0000-521335	C/S-ANNUAL SOFTWARE MAINT	2,282.26	2,400.00	0.00	3,000.00	4,000.00	1,000.00	33.33%
540-5-0000-522100	JANITORIAL - CONTRACTS	806.40	3,326.62	2,827.44	3,500.00	3,500.00	0.00	0.00%
540-5-0000-522112	TIRE RECYCLING	4,037.00	12,764.00	27,543.50	20,000.00	12,000.00	-8,000.00	-40.00%
540-5-0000-522113	LEACHATE DISPOSAL	12,881.70	16,053.58	11,532.90	13,000.00	14,000.00	1,000.00	7.69%
540-5-0000-522115	EPD SURCHARGE-STATE OF GA	216,248.83	230,905.13	0.00	225,000.00	230,000.00	5,000.00	2.22%
540-5-0000-522116	DNR AIR SURCHARGE FEES	6,525.00	7,050.00	7,050.00	7,000.00	8,000.00	1,000.00	14.29%
540-5-0000-522120	LAND PREP & REPLANTING	1,590.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00%
540-5-0000-522201	R & M - COMPUTERS	600.00	0.00	2,400.00	22,975.00	0.00	-22,975.00	-100.00%
540-5-0000-522202	REP & MT OFF EQUIPMENT	152.97	354.22	184.36	500.00	500.00	0.00	0.00%
540-5-0000-522204	REP & MT OTHER EQUIPMENT	1,495.00	0.00	0.00	12,000.00	0.00	-12,000.00	-100.00%
540-5-0000-522210	MINOR ROAD PROJECTS	21,512.13	24,080.70	0.00	25,000.00	25,000.00	0.00	0.00%
540-5-0000-522220	REP & MT VEHICLES	2,174.84	60.73	0.00	5,000.00	5,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
540-5-0000-522221	REP & MT HEAVY EQUIPMENT	466,661.84	399,785.53	509,996.14	290,000.00	400,000.00	110,000.00	37.93%
540-5-0000-522225	REP & MT SCALES	3,983.46	5,524.50	6,323.00	5,000.00	5,000.00	0.00	0.00%
540-5-0000-522230	REP & MT BLDG & GROUNDS	11,762.52	49,862.93	80,659.94	45,000.00	45,000.00	0.00	0.00%
540-5-0000-522320	EQUIPMENT RENTAL	652.31	25,713.24	23,240.00	23,240.00	60,000.00	36,760.00	158.18%
540-5-0000-523100	VEHICLE & EQUIP INSURANCE	32,555.00	39,646.00	46,937.00	49,880.00	61,353.00	11,473.00	23.00%
540-5-0000-523101	PROPERTY INSURANCE	2,433.00	2,626.00	2,656.00	2,675.00	3,105.00	430.00	16.07%
540-5-0000-523102	LIABILITY INSURANCE	11,322.00	12,925.00	13,242.00	14,735.00	17,093.00	2,358.00	16.00%
540-5-0000-523200	TELEPHONE	9,936.49	10,313.15	10,216.41	10,000.00	10,000.00	0.00	0.00%
540-5-0000-523201	CELL PHONES	8,021.92	8,609.18	6,366.83	9,000.00	8,000.00	-1,000.00	-11.11%
540-5-0000-523300	ADVERTISING & PUBLISHING	639.64	1,468.45	130.00	400.00	400.00	0.00	0.00%
540-5-0000-523400	PRINTING	0.00	429.20	319.48	1,200.00	2,000.00	800.00	66.67%
540-5-0000-523500	TRAVEL	3,475.67	944.67	3,853.80	9,500.00	9,500.00	0.00	0.00%
540-5-0000-523600	DUES & SUBSCRIPTIONS	9,521.54	17,311.84	26,268.80	8,500.00	16,000.00	7,500.00	88.24%
540-5-0000-523700	EDUCATION & TRAINING	3,477.72	6,131.75	2,275.00	8,500.00	8,500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**1,207,507.35**	**1,119,282.31**	**1,011,959.25**	**1,188,305.00**	**1,249,951.00**	**61,646.00**	**5.19%**
Class: 53 - SUPPLIES								
540-5-0000-531100	OFFICE SUPPLIES	2,855.89	3,939.70	4,741.60	5,500.00	5,500.00	0.00	0.00%
540-5-0000-531101	MINOR OPERATING $0 - $499	1,961.32	26,058.11	2,914.21	7,000.00	7,000.00	0.00	0.00%
540-5-0000-531102	POSTAGE	658.85	674.01	570.28	1,000.00	800.00	-200.00	-20.00%
540-5-0000-531103	COMPUTER SUPPLIES	2,729.17	2,967.86	2,580.96	5,000.00	5,000.00	0.00	0.00%
540-5-0000-531104	JANITORIAL SUPPLIES	1,049.49	1,411.48	1,942.80	2,000.00	2,000.00	0.00	0.00%
540-5-0000-531106	MEDICAL SUPPLIES - GENERA	0.00	168.35	0.00	200.00	200.00	0.00	0.00%
540-5-0000-531110	MISCELLANEOUS	15,710.02	0.00	21,473.54	20,000.00	20,000.00	0.00	0.00%
540-5-0000-531112	DNR FISHING TOUR.	85.73	344.47	0.00	500.00	500.00	0.00	0.00%
540-5-0000-531120	TIRES & TUBES	21,652.76	16,846.95	23,371.07	20,000.00	20,000.00	0.00	0.00%
540-5-0000-531122	VEHICLE SUPPLIES	11,508.69	10,848.04	10,181.54	15,000.00	12,000.00	-3,000.00	-20.00%
540-5-0000-531123	HEAVY EQUIP SUPPLIES	80,215.81	61,739.88	74,226.69	75,000.00	75,000.00	0.00	0.00%
540-5-0000-531130	R & M BUILDING SUPPLIES	2,397.28	6,703.14	381.95	15,000.00	15,000.00	0.00	0.00%
540-5-0000-531142	SIGNS & POSTS	244.60	241.45	1,828.55	5,000.00	5,000.00	0.00	0.00%
540-5-0000-531198	HEATING FUELS	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
540-5-0000-531230	ELECTRIC	16,177.66	14,851.07	13,522.49	18,000.00	15,000.00	-3,000.00	-16.67%
540-5-0000-531250	OIL	20,403.74	15,627.72	26,168.64	23,000.00	23,000.00	0.00	0.00%
540-5-0000-531270	FUEL	229,643.72	220,705.37	326,310.13	313,900.00	350,000.00	36,100.00	11.50%
540-5-0000-531300	OTHER SUPPLIES	3,959.58	3,531.55	3,720.42	4,000.00	4,000.00	0.00	0.00%
540-5-0000-531600	SMALL EQUIP $500 - $4,999	23,132.39	11,244.48	4,541.94	30,000.00	20,000.00	-10,000.00	-33.33%
540-5-0000-531601	COMPUTERS $500 - $4,999	1,578.72	1,446.34	2,526.14	3,000.00	3,000.00	0.00	0.00%
540-5-0000-531603	FURNITURE $500 - $4,999	928.67	0.00	279.19	1,000.00	500.00	-500.00	-50.00%
540-5-0000-531725	ALTERNATE COVER - TEMP	3,778.00	5,060.25	0.00	5,000.00	6,000.00	1,000.00	20.00%
	Total Class: 53 - SUPPLIES:	**440,672.09**	**404,410.22**	**521,282.14**	**569,400.00**	**589,800.00**	**20,400.00**	**3.58%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 54 - CAPITAL OUTLAY								
540-5-0000-541112	SOIL EROSION & SEDIMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
540-5-0000-541200	SITE IMPROVEMENTS	0.00	0.00	80,377.00	153,520.00	864,800.00	711,280.00	463.31%
540-5-0000-541230	BLDG MAINT-BUILD IMPROVEMI	0.00	0.00	20,896.77	400,000.00	0.00	-400,000.00	-100.00%
540-5-0000-541300	BUILDING IMPROVEMENTS	0.00	0.00	168,041.10	464,000.00	0.00	-464,000.00	-100.00%
540-5-0000-541320	LANDFILL CELL CONSTRUCT	0.00	0.00	702,926.85	1,300,000.00	1,200,000.00	-100,000.00	-7.69%
540-5-0000-541500	VACCUNA RD POST CLOSURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
540-5-0000-541503	RESERVE CLOSURE/POST CLOS	337,170.43	294,678.18	0.00	400,000.00	400,000.00	0.00	0.00%
540-5-0000-542200	VEHICLES	0.00	0.00	25,911.00	220,000.00	114,000.00	-106,000.00	-48.18%
540-5-0000-542600	OTHER EQUIPMENT >$5,000	0.00	0.00	1,049,686.66	1,050,000.00	60,000.00	-990,000.00	-94.29%
	Total Class: 54 - CAPITAL OUTLAY:	**337,170.43**	**294,678.18**	**2,047,839.38**	**3,987,520.00**	**2,638,800.00**	**-1,348,720.00**	**-33.82%**
Class: 55 - SELF FUNDED INSURANCE								
540-5-0000-552245	WORKERS COMP CLAIMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 55 - SELF FUNDED INSURANCE:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 56 - DEPRECIATION & AMORTIZE								
540-5-0000-561000	DEPRECIATION EXPENSE	930,310.88	961,099.76	891,845.55	984,000.00	1,087,595.00	103,595.00	10.53%
540-5-0000-562000	AMORTIZATION	16,641.67	33,283.35	0.00	0.00	0.00	0.00	0.00%
	Total Class: 56 - DEPRECIATION & AMORTIZE:	**946,952.55**	**994,383.11**	**891,845.55**	**984,000.00**	**1,087,595.00**	**103,595.00**	**10.53%**
Class: 57 - INTERGOVERNMENTAL								
540-5-0000-574000	BAD DEBT EXPENSE	-47,226.63	-7,942.38	0.00	0.00	0.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**-47,226.63**	**-7,942.38**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 58 - DEBT SERVICE								
540-5-0000-581200	LEASES - EQUIPMENT	0.00	0.00	0.00	0.00	213,900.00	213,900.00	0.00%
540-5-0000-581300	BOND - PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
540-5-0000-582200	LEASES - INTEREST EXPENSE	28,829.04	34,497.72	7,936.26	34,498.00	20,150.00	-14,348.00	-41.59%
540-5-0000-582305	BOND - INTEREST	14,267.96	-21,590.46	0.00	0.00	0.00	0.00	0.00%
540-5-0000-583000	FISCAL AGENT FEES	500.00	100.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 58 - DEBT SERVICE:	**43,597.00**	**13,007.26**	**7,936.26**	**34,498.00**	**234,050.00**	**199,552.00**	**578.45%**
	Total Department: 0000 - NON DEPARTMENTAL:	**4,351,267.36**	**4,158,727.80**	**5,818,983.67**	**8,199,060.00**	**7,407,224.00**	**-791,836.00**	**-9.66%**
	Total Fund: 540 - SOLID WASTE ENTERPRISE:	**4,351,267.36**	**4,158,727.80**	**5,818,983.67**	**8,199,060.00**	**7,407,224.00**	**-791,836.00**	**-9.66%**

SOLID WASTE

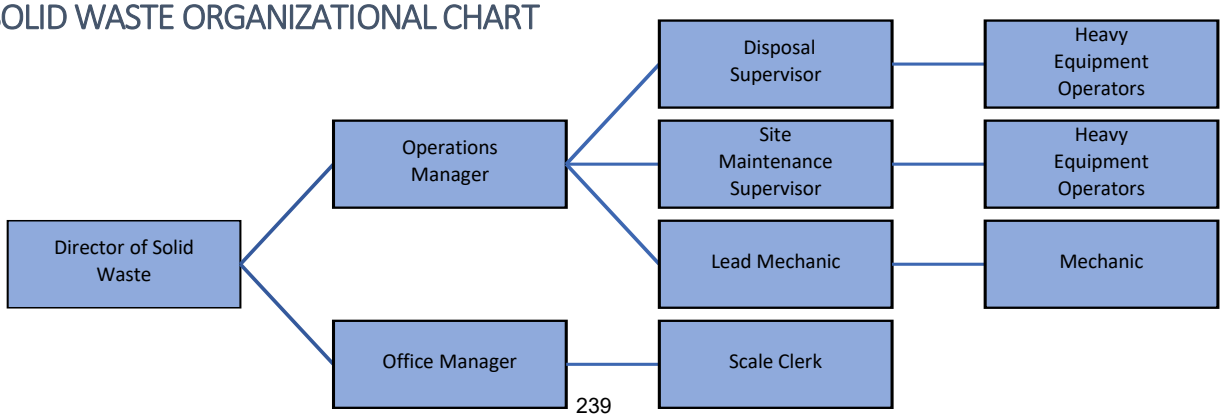
The mission of the Solid Waste Department is to provide the most efficient and cost effective landfill in the state of Georgia and to strive to provide the best service possible at a nominal fee to its residential and commercial customers of Camden and surrounding counties, while providing superior customer 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. This Federally mandated program provides solid waste management for Camden and surrounding counties. Solid Waste has three objectives. First, to operate a state-of-the-art solid waste operation in accordance with GA EPA rules and regulations. Second to Provide a safe working environment for customers, residents, and employees. Third to protect human health and the environment for future generations to enjoy by following GA EPD rules and regulations.

Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023
Tonnage processed at both sites.	355,400	306,420	292,000	290,000	300,000
Comply with all EPD rules and regulations.					
Passing inspection reports for both sites.					

Staffing Resources	FY 2019	FY 2020	FY 2021	FY2022	FY2023
Director	0.00	1.00	1.00	1.00	1.00
Assistant Director	2.00	1.00	1.00	1.00	1.00
Assistant Office Manager	1.00	1.00	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	0.35
Operations Manager	N/A	1.00	1.00	1.00	1.00
Supervisor	2.00	2.00	2.00	2.00	2.00
Environmental Compliance Officer	N/A	N/A	1.00	1.00	1.00
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	8.00	12.00	12.00	12.00	12.00
Total Staffing Resources	***17.35***	***23.35***	***23.35***	***23.35***	***23.35***

Funding Sources	Actual FY 2019	Actual FY 2020	Adopted FY 2021	Adopted FY2022	Adopted FY2023
Enterprise Fund Revenues $	$5,073,562	$5,541,365	$5,722,550	$8,199,060	$7,407,224
Expenditures	$4,232,221	$4,351,267	$5,722,550	$8,199,060	$7,407,224
Revenues over/(under) expenditures	**$841,341**	**$1,190,098**	**$0**	**$0**	**$0**

SOLID WASTE ORGANIZATIONAL CHART



Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Two Rivers Gun Range Revenues
FY 2023 Adopted Budget

Account Number		2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 555 - TWO RIVERS GUN RANGE							
Department: 0000 - NON DEPARTMENTAL							
Class: 34 - COMMISSIONS & FEES							
555-3-0000-347200	DAILY ACTIVITY FEES	0.00	0.00	62,869.50	200,000.00	140,000.00	-60,000.00	-30.00%
555-3-0000-347220	MEMBERSHIP FEES	0.00	0.00	56,057.20	135,000.00	120,000.00	-15,000.00	-11.11%
	Total Class: 34 - COMMISSIONS & FEES:	**0.00**	**0.00**	**118,926.70**	**335,000.00**	**260,000.00**	**-75,000.00**	**-22.39%**
Class: 36 - INTEREST							
555-3-0000-361000	INTEREST INCOME	0.00	1.77	47.80	0.00	0.00	0.00	0.00%
	Total Class: 36 - INTEREST:	**0.00**	**1.77**	**47.80**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 37 - CONTRIBUTIONS							
555-3-0000-371000	DONATIONS	0.00	0.00	1,400.00	0.00	0.00	0.00	0.00%
	Total Class: 37 - CONTRIBUTIONS:	**0.00**	**0.00**	**1,400.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 38 - MISCELLANEOUS							
555-3-0000-381111	VENDING REVENUE	0.00	0.00	38.34	0.00	0.00	0.00	0.00%
555-3-0000-389000	MISCELLANEOUS	0.00	0.00	113.90	6,810.00	0.00	-6,810.00	-100.00%
555-3-0000-389007	OVER / SHORT	0.00	0.00	69.28	0.00	0.00	0.00	0.00%
555-3-0000-389020	SALES REVENUE	0.00	0.00	16,007.08	2,000.00	40,000.00	38,000.00	1,900.00%
	Total Class: 38 - MISCELLANEOUS:	**0.00**	**0.00**	**16,228.60**	**8,810.00**	**40,000.00**	**31,190.00**	**354.03%**
Class: 39 - OTHER FINANCING SOURCES							
555-3-0000-391100	OP TRANS IN- GENERAL FUND	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:	**0.00**	**1.77**	**136,603.10**	**343,810.00**	**300,000.00**	**-43,810.00**	**-12.74%**
	Total Fund: 555 - TWO RIVERS GUN RANGE:	**0.00**	**1.77**	**136,603.10**	**343,810.00**	**300,000.00**	**-43,810.00**	**-12.74%**

CAMDEN COUNTY BOARD OF COMMISSIONERS
Two Rivers Gun Range Expenses
FY 2023 Adopted Budget

Budget Comparison Report

Account Number			2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 555 - TWO RIVERS GUN RANGE								
Department: 0000 - NON DEPARTMENTAL								
Class: 51 - SALARIES & BENEFITS								
555-5-0000-511100	SALARIES-REGULAR EMPLOY	0.00	6,641.99	49,722.31	182,220.00	78,775.00	-103,445.00	-56.77%
555-5-0000-511200	SALARIES - PART-TIME	0.00	1,430.40	49,008.76	0.00	84,500.00	84,500.00	0.00%
555-5-0000-511300	OVERTIME	0.00	0.00	239.19	0.00	0.00	0.00	0.00%
555-5-0000-512100	GROUP INSURANCE	0.00	0.00	6,034.16	0.00	0.00	0.00	0.00%
555-5-0000-512101	GROUP INSURANCE (LOSSES)	0.00	0.00	-173.42	0.00	0.00	0.00	0.00%
555-5-0000-512200	SOCIAL SECURITY TAXES	0.00	617.55	7,506.52	13,940.00	12,491.00	-1,449.00	-10.39%
555-5-0000-512400	RETIREMENT	0.00	0.00	0.00	0.00	1,711.00	1,711.00	0.00%
555-5-0000-512403	RETIREMENT- COUNTY MATCH	0.00	0.00	0.00	0.00	2,157.00	2,157.00	0.00%
555-5-0000-512904	UNIFORMS	0.00	2,546.13	381.13	3,000.00	1,000.00	-2,000.00	-66.67%
555-5-0000-512905	SAFETY EQUIP	0.00	0.00	155.99	1,500.00	500.00	-1,000.00	-66.67%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**11,236.07**	**112,874.64**	**200,660.00**	**181,134.00**	**-19,526.00**	**-9.73%**
Class: 52 - CONTRACTED SERVICES								
555-5-0000-521205	PEST CONTROL	0.00	40.00	0.00	0.00	0.00	0.00	0.00%
555-5-0000-521230	CONTRACTED R&M ALL BLDGS	0.00	124.83	915.48	0.00	0.00	0.00	0.00%
555-5-0000-521250	CONTRACT SERVICES-COMPUTEI	0.00	0.00	1,435.35	0.00	0.00	0.00	0.00%
555-5-0000-521254	CONTRACTED SERVICES-ADMIN	0.00	506.25	0.00	0.00	0.00	0.00	0.00%
555-5-0000-521340	C/S-CLOUD COMPUTING FEES	0.00	267.28	825.00	0.00	0.00	0.00	0.00%
555-5-0000-522100	JANITORIAL-CONTRACTS	0.00	200.00	4,157.04	4,535.00	4,536.00	1.00	0.02%
555-5-0000-522201	R & M COMPUTERS	0.00	0.00	0.00	12,782.00	250.00	-12,532.00	-98.04%
555-5-0000-522202	REP & MT OFFICE EQUIPMENT	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
555-5-0000-522204	REP & MT OTHER EQUIPMENT	0.00	135.00	0.00	1,000.00	1,000.00	0.00	0.00%
555-5-0000-522230	REP & MT BLDG & GROUNDS	0.00	1,776.11	1,613.18	0.00	0.00	0.00	0.00%
555-5-0000-522320	EQUIPMENT RENTAL	0.00	452.46	2,120.00	5,000.00	5,000.00	0.00	0.00%
555-5-0000-523200	TELEPHONE	0.00	603.93	3,357.76	4,000.00	4,000.00	0.00	0.00%
555-5-0000-523201	CELL PHONES	0.00	181.80	370.69	500.00	500.00	0.00	0.00%
555-5-0000-523300	ADVERTISING & PUBLICATIONS	0.00	642.98	31,875.91	25,000.00	55,000.00	30,000.00	120.00%
555-5-0000-523400	PRINTING	0.00	11.21	879.75	2,000.00	5,000.00	3,000.00	150.00%
555-5-0000-523500	TRAVEL	0.00	0.00	498.99	1,000.00	1,500.00	500.00	50.00%
555-5-0000-523600	DUES & SUBSCRIPTIONS	0.00	200.00	3,356.46	750.00	750.00	0.00	0.00%
555-5-0000-523700	EDUCATION & TRAINING	0.00	2,263.36	0.00	3,000.00	1,000.00	-2,000.00	-66.67%
555-5-0000-523901	OTHER PURCHASED SERVICES	0.00	0.00	100.00	12,500.00	0.00	-12,500.00	-100.00%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**7,405.21**	**51,505.61**	**72,317.00**	**78,786.00**	**6,469.00**	**8.95%**
Class: 53 - SUPPLIES								
555-5-0000-531100	OFFICE SUPPLIES	0.00	616.15	276.18	500.00	750.00	250.00	50.00%
555-5-0000-531101	MINOR OPERATING <$499	0.00	12,993.19	20,469.76	0.00	18,000.00	18,000.00	0.00%
555-5-0000-531102	POSTAGE	0.00	0.00	231.34	50.00	50.00	0.00	0.00%

Budget Comparison Report

Account Number			2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
555-5-0000-531103	COMPUTER SUPPLIES	0.00	227.49	2,775.90	250.00	250.00	0.00	0.00%
555-5-0000-531104	JANITORIAL SUPPLIES	0.00	645.53	995.69	500.00	1,000.00	500.00	100.00%
555-5-0000-531110	MISCELLANEOUS	0.00	353.46	460.50	0.00	0.00	0.00	0.00%
555-5-0000-531120	TIRES & TUBES	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
555-5-0000-531130	R & M Building Supplies	0.00	497.27	3,005.49	500.00	500.00	0.00	0.00%
555-5-0000-531198	HEATING FUELS	0.00	218.98	79.96	0.00	0.00	0.00	0.00%
555-5-0000-531230	ELECTRIC	0.00	2,984.48	3,502.36	10,000.00	6,000.00	-4,000.00	-40.00%
555-5-0000-531250	OIL	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
555-5-0000-531270	FUEL	0.00	0.00	0.00	1,000.00	500.00	-500.00	-50.00%
555-5-0000-531300	OTHER SUPPLIES	0.00	673.14	805.98	5,000.00	0.00	-5,000.00	-100.00%
555-5-0000-531600	SMALL EQUIP $500 - $4,999	0.00	12,360.95	10,196.76	750.00	750.00	0.00	0.00%
555-5-0000-531601	SMALL COMPUTERS $500-$4999	0.00	4,015.70	1,935.00	0.00	0.00	0.00	0.00%
555-5-0000-531603	FURNITURE & FIXTURES $500 - $	0.00	18,864.09	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**54,450.43**	**44,734.92**	**18,900.00**	**28,150.00**	**9,250.00**	**48.94%**
Class: 54 - CAPITAL OUTLAY								
555-5-0000-541220	COUNTY SHOOTING RANGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
555-5-0000-541300	BUILDINGS & BLDG IMPROVEME	0.00	0.00	16,911.51	0.00	0.00	0.00	0.00%
555-5-0000-542400	COMPUTERS > $5,000	0.00	0.00	11,396.58	0.00	0.00	0.00	0.00%
555-5-0000-542600	OTHER EQUIP >$5,000	0.00	0.00	8,800.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**37,108.09**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 56 - DEPRECIATION & AMORTIZE								
555-5-0000-561000	DEPRECIATION EXPENSE	0.00	203.33	1,796.64	0.00	0.00	0.00	0.00%
	Total Class: 56 - DEPRECIATION & AMORTIZE:	**0.00**	**203.33**	**1,796.64**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
555-5-0000-579000	CONTINGENCY RESERVE	0.00	0.00	0.00	51,933.00	11,930.00	-40,003.00	-77.03%
	Total Class: 57 - INTERGOVERNMENTAL:	**0.00**	**0.00**	**0.00**	**51,933.00**	**11,930.00**	**-40,003.00**	**-77.03%**
Class: 61 - OTHER FINANCING USES								
555-5-0000-611018	TRANSFER OUT GUN RANGE	0.00	0.00	121,486.98	0.00	0.00	0.00	0.00%
	Total Class: 61 - OTHER FINANCING USES:	**0.00**	**0.00**	**121,486.98**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**0.00**	**73,295.04**	**369,506.88**	**343,810.00**	**300,000.00**	**-43,810.00**	**-12.74%**
	Total Fund: 555 - TWO RIVERS GUN RANGE:	**0.00**	**73,295.04**	**369,506.88**	**343,810.00**	**300,000.00**	**-43,810.00**	**-12.74%**

TWO RIVERS GUN RANGE

The mission of Two Rivers Gun Range is to provide a safe and respectful environment for hunters and recreational target shooters to sight-in firearms and to target practice. The gun range is a locally-mandated program.

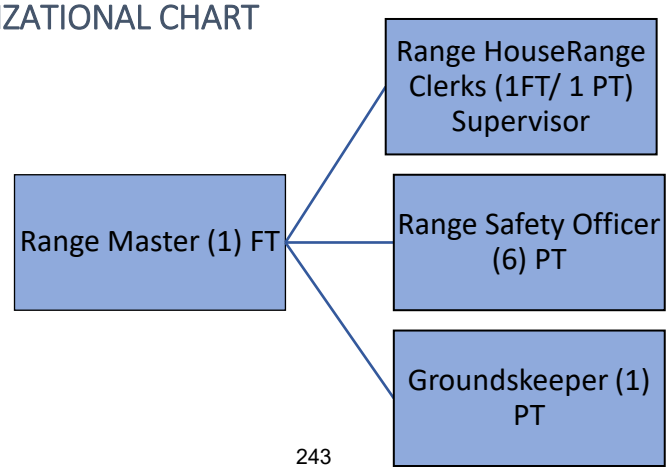
Performance Measures	Estimated FY 2022	Projected FY 2023
Number of Daily visitors	10,000	7,500
Number of Memberships	450	400
Number of steel challenge events held	10	12
Number of Facebook posts	50	50
Number of Twitter posts	50	50
Number of Website Updates	12	12
Number of Rifle Competitions	1	12

Marketing Campaign Numbers	
Number of TV Commercial Ads Run	360
Number of Social Media	12
Number of Google Ads	12
Number of Radio Ads Run (K-bay 102.5)	1,500
Number of Weeks of Billboard	24

Staffing Resources	FY 2022	FY2023
Range Master	1.00	1.00
Range Safety Officer-PT	6.00	7.00
Range Clerk- 1FT/1PT	2.00	2.00
Grounds Keeper-PT	1.00	1.00
Total Staffing Resources	***10.00***	***11.00***

Funding Sources	Adopted FY 2022	Adopted FY 2023
Total Program Costs	$343,810	$300,000

TWO RIVERS ORGANIZATIONAL CHART



Capital Outlay Funds

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Capital Projects Fund
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 350 - CAPITAL IMPROVEMENTS PROG								
Department: 0000 - NON DEPARTMENTAL								
Class: 33 - STATE & FEDERAL								
350-3-0000-334114	STATE OF GA	0.00	0.00	67,500.00	0.00	0.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**0.00**	**0.00**	**67,500.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
350-3-0000-361000	INTEREST INCOME	383.06	13.36	403.37	200.00	200.00	0.00	0.00%
	Total Class: 36 - INTEREST:	**383.06**	**13.36**	**403.37**	**200.00**	**200.00**	**0.00**	**0.00%**
Class: 37 - CONTRIBUTIONS								
350-3-0000-371000	DONATIONS	0.00	0.00	36,750.00	0.00	0.00	0.00	0.00%
	Total Class: 37 - CONTRIBUTIONS:	**0.00**	**0.00**	**36,750.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
350-3-0000-391100	OPERATING TRANS IN (GF)	300,000.00	13,675.00	543,710.00	543,710.00	400,000.00	-143,710.00	-26.43%
350-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	160,000.00	250,113.00	90,113.00	56.32%
	Total Class: 39 - OTHER FINANCING SOURCES:	**300,000.00**	**13,675.00**	**543,710.00**	**703,710.00**	**650,113.00**	**-53,597.00**	**-7.62%**
	Total Department: 0000 - NON DEPARTMENTAL:	**300,383.06**	**13,688.36**	**648,363.37**	**703,910.00**	**650,313.00**	**-53,597.00**	**-7.61%**
	Total Fund: 350 - CAPITAL IMPROVEMENTS PROG:	**300,383.06**	**13,688.36**	**648,363.37**	**703,910.00**	**650,313.00**	**-53,597.00**	**-7.61%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 350 - CAPITAL IMPROVEMENTS PROG								
Department: 0000 - NON DEPARTMENTAL								
Class: 52 - CONTRACTED SERVICES								
350-5-0000-521230	CONTRACTED R&M ALL BLDGS	7,851.54	46,153.45	0.00	0.00	0.00	0.00	0.00%
350-5-0000-521250	CONTRACT SERV-COMPUTER	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
350-5-0000-521254	CONTRACT SERVICES-ADMINISTI	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00%
350-5-0000-522204	R & M - OTHER EQUIPMENT	167,427.54	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**178,779.08**	**46,153.45**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
350-5-0000-531600	SMALL EQUIP $500-$4,999	5,061.00	3,954.04	2,940.30	0.00	0.00	0.00	0.00%
350-5-0000-531601	COMPUTERS $500 - $4,999	42,315.78	0.00	12,500.00	0.00	0.00	0.00	0.00%
350-5-0000-531603	FURNITURE $500-$4,999	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00%
Total Class: 53 - SUPPLIES:		**47,376.78**	**3,954.04**	**15,440.30**	**0.00**	**16,000.00**	**16,000.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
350-5-0000-541200	SITE IMPROVEMENTS	0.00	0.00	7,170.00	0.00	0.00	0.00	0.00%
350-5-0000-541230	BLDG MAINT-BUILD IMPROVEMI	0.00	0.00	299,152.00	200,000.00	75,000.00	-125,000.00	-62.50%
350-5-0000-541449	COLERAIN ROAD BYPASS	0.00	0.00	20,583.00	0.00	0.00	0.00	0.00%
350-5-0000-542200	VEHICLES	208,308.38	0.00	50,280.48	0.00	0.00	0.00	0.00%
350-5-0000-542400	COMPUTERS > $5,000	107,080.70	33,373.00	50,072.09	0.00	0.00	0.00	0.00%
350-5-0000-542600	OTHER EQUIP > $5,000	932.73	0.00	101,939.24	225,000.00	559,313.00	334,313.00	148.58%
Total Class: 54 - CAPITAL OUTLAY:		**316,321.81**	**33,373.00**	**529,196.81**	**425,000.00**	**634,313.00**	**209,313.00**	**49.25%**
Class: 57 - INTERGOVERNMENTAL								
350-5-0000-579000	CONTINGENCY RESERVE	0.00	0.00	0.00	278,910.00	0.00	-278,910.00	-100.00%
Total Class: 57 - INTERGOVERNMENTAL:		**0.00**	**0.00**	**0.00**	**278,910.00**	**0.00**	**-278,910.00**	**-100.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**542,477.67**	**83,480.49**	**549,637.11**	**703,910.00**	**650,313.00**	**-53,597.00**	**-7.61%**
Total Fund: 350 - CAPITAL IMPROVEMENTS PROG:		**542,477.67**	**83,480.49**	**549,637.11**	**703,910.00**	**650,313.00**	**-53,597.00**	**-7.61%**



Camden County BOC, GA

CAMDEN COUNTY BOARD OF COMMISSIONERS
CDBG- Mitigation
FY 2023 Adopted Budget

Budget Comparison Report
Account Summary

Account Number		2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 340 - CDBG-MIT						
Department: 0000 - NON DEPARTMENTAL						
Class: 33 - STATE & FEDERAL						
340-3-0000-331350	CDBG-MIT GRANT REVENUE	0.00	0.00	70,843.04	0.00	2,771,447.00	2,771,447.00	0.00%
Total Class: 33 - STATE & FEDERAL:		**0.00**	**0.00**	**70,843.04**	**0.00**	**2,771,447.00**	**2,771,447.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**0.00**	**0.00**	**70,843.04**	**0.00**	**2,771,447.00**	**2,771,447.00**	**0.00%**
Total Fund: 340 - CDBG-MIT:		**0.00**	**0.00**	**70,843.04**	**0.00**	**2,771,447.00**	**2,771,447.00**	**0.00%**

Camden County BOC, GA

Budget Comparison Report
Account Summary

Account Number				2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 340 - CDBG-MIT								
Department: 0000 - NON DEPARTMENTAL								
Class: 54 - CAPITAL OUTLAY								
340-5-0000-541300	BUILDINGS & BLDG	0.00	0.00	125,946.08	0.00	2,771,447.00	2,771,447.00	0.00%
Total Class: 54 - CAPITAL OUTLAY:		**0.00**	**0.00**	**125,946.08**	**0.00**	**2,771,447.00**	**2,771,447.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**0.00**	**0.00**	**125,946.08**	**0.00**	**2,771,447.00**	**2,771,447.00**	**0.00%**
Total Fund: 340 - CDBG-MIT:		**0.00**	**0.00**	**125,946.08**	**0.00**	**2,771,447.00**	**2,771,447.00**	**0.00%**

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
CDBG-Planning
FY 2023 Adopted Budget

Account Number		2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 341 - CDBG-Planning						
Department: 0000 - NON DEPARTMENTAL						
Class: 33 - STATE & FEDERAL						
341-3-0000-331150	INDIRECT GRANT REVENUE	0.00	0.00	0.00	350,000.00	350,000.00	0.00%
Total Class: 33 - STATE & FEDERAL:		**0.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**0.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00%**
Total Fund: 341 - CDBG-Planning:		**0.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00%**

Budget Comparison Report

Account Number			2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 341 - CDBG-Planning							
Department: 0000 - NON DEPARTMENTAL							
Class: 52 - CONTRACTED SERVICES							
341-5-0000-521254	CONTRACTED SERVICES-ADMIN	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**0.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**0.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00%**
Total Fund: 341 - CDBG-Planning:		**0.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00%**

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Georgia Transportation Fund
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 335 - GA TRANSPORTATION								
Department: 0000 - NON DEPARTMENTAL								
Class: 33 - STATE & FEDERAL								
335-3-0000-334300	STATE OF GA - DOT	441,971.71	383,109.34	429,419.81	383,000.00	446,340.00	63,340.00	16.54%
	Total Class: 33 - STATE & FEDERAL:	**441,971.71**	**383,109.34**	**429,419.81**	**383,000.00**	**446,340.00**	**63,340.00**	**16.54%**
Class: 36 - INTEREST								
335-3-0000-361000	INTEREST INCOME	348.19	39.14	1,111.91	200.00	500.00	300.00	150.00%
	Total Class: 36 - INTEREST:	**348.19**	**39.14**	**1,111.91**	**200.00**	**500.00**	**300.00**	**150.00%**
Class: 39 - OTHER FINANCING SOURCES								
335-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	188,000.00	112,311.00	-75,689.00	-40.26%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**0.00**	**0.00**	**188,000.00**	**112,311.00**	**-75,689.00**	**-40.26%**
	Total Department: 0000 - NON DEPARTMENTAL:	**442,319.90**	**383,148.48**	**430,531.72**	**571,200.00**	**559,151.00**	**-12,049.00**	**-2.11%**
	Total Fund: 335 - GA TRANSPORTATION:	**442,319.90**	**383,148.48**	**430,531.72**	**571,200.00**	**559,151.00**	**-12,049.00**	**-2.11%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 335 - GA TRANSPORTATION								
Department: 0000 - NON DEPARTMENTAL								
Class: 52 - CONTRACTED SERVICES								
335-5-0000-522210	MINOR ROAD PROJECTS-REPAIR	1,119.95	65,872.28	332,437.40	571,200.00	559,151.00	-12,049.00	-2.11%
335-5-0000-522250	DOVER BLUFF	109,774.66	0.00	0.00	0.00	0.00	0.00	0.00%
335-5-0000-522251	PEEPLES ROAD	41,165.50	0.00	0.00	0.00	0.00	0.00	0.00%
335-5-0000-522252	REFUGE ROAD	192,105.65	0.00	0.00	0.00	0.00	0.00	0.00%
335-5-0000-522253	DEEP CREEK BRIDGE	145,355.84	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**489,521.60**	**65,872.28**	**332,437.40**	**571,200.00**	**559,151.00**	**-12,049.00**	**-2.11%**
Class: 54 - CAPITAL OUTLAY								
335-5-0000-541461	CAPITAL ROAD PROJECTS	0.00	365,488.81	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**365,488.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**489,521.60**	**431,361.09**	**332,437.40**	**571,200.00**	**559,151.00**	**-12,049.00**	**-2.11%**
	Total Fund: 335 - GA TRANSPORTATION:	**489,521.60**	**431,361.09**	**332,437.40**	**571,200.00**	**559,151.00**	**-12,049.00**	**-2.11%**

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Impact Fees Fund
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 385 - IMPACT FEE								
Department: 0000 - NON DEPARTMENTAL								
Class: 32 - LICENSES & PERMITS								
385-3-0000-321350	IMPACT FEES	67,439.34	101,456.52	85,262.22	96,000.00	84,000.00	-12,000.00	-12.50%
	Total Class: 32 - LICENSES & PERMITS:	**67,439.34**	**101,456.52**	**85,262.22**	**96,000.00**	**84,000.00**	**-12,000.00**	**-12.50%**
Class: 36 - INTEREST								
385-3-0000-361000	INTEREST INCOME	1,972.25	188.58	62.23	250.00	60.00	-190.00	-76.00%
	Total Class: 36 - INTEREST:	**1,972.25**	**188.58**	**62.23**	**250.00**	**60.00**	**-190.00**	**-76.00%**
Class: 39 - OTHER FINANCING SOURCES								
385-3-0000-399999	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:	**69,411.59**	**101,645.10**	**85,324.45**	**96,250.00**	**84,060.00**	**-12,190.00**	**-12.66%**
	Total Fund: 385 - IMPACT FEE:	**69,411.59**	**101,645.10**	**85,324.45**	**96,250.00**	**84,060.00**	**-12,190.00**	**-12.66%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 385 - IMPACT FEE								
Department: 0000 - NON DEPARTMENTAL								
Class: 52 - CONTRACTED SERVICES								
385-5-0000-521230	ADMINISTRATIVE FEES	0.00	0.00	0.00	2,791.00	20,000.00	17,209.00	616.59%
Total Class: 52 - CONTRACTED SERVICES:		**0.00**	**0.00**	**0.00**	**2,791.00**	**20,000.00**	**17,209.00**	**616.59%**
Class: 54 - CAPITAL OUTLAY								
385-5-0000-541001	PARKS AND RECREATION	0.00	0.00	0.00	17,133.00	14,963.00	-2,170.00	-12.67%
385-5-0000-541002	LIBRARY	0.00	0.00	0.00	6,256.00	5,464.00	-792.00	-12.66%
385-5-0000-541003	SHERIFFS OFFICE	0.00	0.00	0.00	4,331.00	3,783.00	-548.00	-12.65%
385-5-0000-541004	FIRE	179,990.63	0.00	0.00	42,254.00	36,902.00	-5,352.00	-12.67%
385-5-0000-541005	EMA	0.00	0.00	0.00	289.00	252.00	-37.00	-12.80%
385-5-0000-541006	EMS	0.00	0.00	0.00	385.00	336.00	-49.00	-12.73%
385-5-0000-541007	ROADS	0.00	0.00	0.00	22,811.00	2,360.00	-20,451.00	-89.65%
Total Class: 54 - CAPITAL OUTLAY:		**179,990.63**	**0.00**	**0.00**	**93,459.00**	**64,060.00**	**-29,399.00**	**-31.46%**
Total Department: 0000 - NON DEPARTMENTAL:		**179,990.63**	**0.00**	**0.00**	**96,250.00**	**84,060.00**	**-12,190.00**	**-12.66%**
Total Fund: 385 - IMPACT FEE:		**179,990.63**	**0.00**	**0.00**	**96,250.00**	**84,060.00**	**-12,190.00**	**-12.66%**

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPTED	Comparison 1 Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 327 - S.P.L.O.S.T. NO. 7								
Department: 0000 - NON DEPARTMENTAL								
Class: 33 - STATE & FEDERAL								
327-3-0000-334300	STATE OF GEORGIA-D.O.T.	212,909.82	159,624.21	0.00	0.00	0.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**212,909.82**	**159,624.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
327-3-0000-361100	INTEREST EARNED	1,837.73	1,064.82	0.00	0.00	0.00	0.00	0.00%
	Total Class: 36 - INTEREST:	**1,837.73**	**1,064.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
327-3-0000-399999	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%**
Class: 52 - CONTRACTED SERVICES								
327-5-0000-522200	ROAD PROJ-OUTSIDE SOURCE	124,712.30	1,286,710.10	0.00	0.00	0.00	0.00	0.00%
327-5-0000-522210	MINOR RD PROJECTS-LMIG MAT	0.00	29,725.94	0.00	0.00	0.00	0.00	0.00%
327-5-0000-522220	REP & MT VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**124,712.30**	**1,316,436.04**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
327-5-0000-531101	MINOR OPERATING $0-$499	0.00	0.00	13.02	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**0.00**	**13.02**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
327-5-0000-541007	ROADS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
327-5-0000-541233	Drainage Impr-Bristol Hammock	2,720.00	0.00	0.00	0.00	0.00	0.00	0.00%
327-5-0000-541449	COLERAIN ROAD BYPASS	212,909.82	159,594.21	0.00	0.00	0.00	0.00	0.00%
327-5-0000-541474	FIELD CREEK CIRCLE	210,483.25	0.00	0.00	0.00	0.00	0.00	0.00%
327-5-0000-541475	PLANTATION POINT SUBDIV	334,411.41	188,567.08	0.00	0.00	0.00	0.00	0.00%
327-5-0000-541476	TARBORO PARKING LOT	31,065.87	0.00	0.00	0.00	0.00	0.00	0.00%
327-5-0000-541477	COASTAL PINES ROAD	171,455.66	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**963,046.01**	**348,161.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 58 - DEBT SERVICE								
327-5-0000-581200	LEASES - EQUIPMENT	251,333.00	0.00	0.00	0.00	0.00	0.00	0.00%
327-5-0000-582200	INTEREST	4,656.34	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 58 - DEBT SERVICE:	**255,989.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**-1,129,000.10**	**-1,503,908.30**	**-13.02**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Fund: 327 - S.P.L.O.S.T. NO. 7:	**-1,129,000.10**	**-1,503,908.30**	**-13.02**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**-1,211,109.99**	**-1,443,889.97**	**-13.02**	**0.00**	**0.00**	**0.00**	**0.00%**

Camden County BOC, GA

Budget Comparison Report
Account Summary

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 328 - S.P.L.O.S.T. NO 8								
Department: 0000 - NON DEPARTMENTAL								
Class: 31 - TAXES, PENALTIES, & INT.								
328-3-0000-313200	SPEC LOC OPTION SALES TAX	8,119,944.75	10,217,639.63	9,754,926.45	8,880,000.00	11,700,000.00	2,820,000.00	31.76%
	Total Class: 31 - TAXES, PENALTIES, & INT.:	**8,119,944.75**	**10,217,639.63**	**9,754,926.45**	**8,880,000.00**	**11,700,000.00**	**2,820,000.00**	**31.76%**
Class: 33 - STATE & FEDERAL								
328-3-0000-331350	CDBG-GRANT REVENUE	0.00	0.00	0.00	0.00	750,000.00	750,000.00	0.00%
328-3-0000-334350	STATE OF GEORGIA	0.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00%
328-3-0000-336001	CITY OF ST MARYS	0.00	0.00	0.00	0.00	399,960.00	399,960.00	0.00%
328-3-0000-336002	CITY OF KINGSLAND	0.00	0.00	0.00	0.00	401,760.00	401,760.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**0.00**	**0.00**	**0.00**	**0.00**	**2,651,720.00**	**2,651,720.00**	**0.00%**
Class: 36 - INTEREST								
328-3-0000-361100	INTEREST EARNED	0.00	2,558.57	10,915.71	8,000.00	87,400.00	79,400.00	992.50%
	Total Class: 36 - INTEREST:	**0.00**	**2,558.57**	**10,915.71**	**8,000.00**	**87,400.00**	**79,400.00**	**992.50%**
Class: 39 - OTHER FINANCING SOURCES								
328-3-0000-391110	OPERATING TRAN IN ARPA	0.00	0.00	0.00	0.00	398,280.00	398,280.00	0.00%
328-3-0000-393500	Capital Lease Proceeds	0.00	835,279.38	0.00	0.00	0.00	0.00	0.00%
328-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	1,000,000.00	483,000.00	-517,000.00	-51.70%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**835,279.38**	**0.00**	**1,000,000.00**	**881,280.00**	**-118,720.00**	**-11.87%**
	Total Department: 0000 - NON DEPARTMENTAL:	**8,119,944.75**	**11,055,477.58**	**9,765,842.16**	**9,888,000.00**	**15,320,400.00**	**5,432,400.00**	**54.94%**
	Total Fund: 328 - S.P.L.O.S.T. NO 8:	**8,119,944.75**	**11,055,477.58**	**9,765,842.16**	**9,888,000.00**	**15,320,400.00**	**5,432,400.00**	**54.94%**

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 328 - S.P.L.O.S.T. NO 8								
Department: 0000 - NON DEPARTMENTAL								
Class: 52 - CONTRACTED SERVICES								
328-5-0000-521254	CONTRACTED SERVICES-ADMIN	0.00	0.00	0.00	0.00	8,100.00	8,100.00	0.00%
328-5-0000-521340	C/S-CLOUD COMPUTING FEES	34,225.00	0.00	0.00	0.00	0.00	0.00	0.00%
328-5-0000-522210	MINOR RD PROJECTS-LMIG MAT	479.98	184,869.04	142,473.17	244,800.00	239,636.00	-5,164.00	-2.11%
	Total Class: 52 - CONTRACTED SERVICES:	**34,704.98**	**184,869.04**	**142,473.17**	**244,800.00**	**247,736.00**	**2,936.00**	**1.20%**
Class: 53 - SUPPLIES								
328-5-0000-531103	COMPUTING SUPPLIES	0.00	20,784.25	0.00	0.00	0.00	0.00	0.00%
328-5-0000-531141	CULVERTS-ROADS	0.00	0.00	10,780.00	0.00	0.00	0.00	0.00%
328-5-0000-531313	PUBLIC SAFETY-RADIO COMM S\	0.00	3,045.00	0.00	0.00	0.00	0.00	0.00%
328-5-0000-531600	SMALL EQUIPMENT-$500-$4,99	0.00	45,866.06	2,463.30	0.00	0.00	0.00	0.00%
328-5-0000-531601	COMPUTERS-$500 - $4,999	0.00	40,783.30	25,294.40	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**110,478.61**	**38,537.70**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
328-5-0000-541002	LIBRARY	0.00	0.00	93,214.47	400,000.00	306,785.00	-93,215.00	-23.30%
328-5-0000-541220	PUBLIC SAFETY-RADIO COMMUI	0.00	0.00	49,925.00	0.00	0.00	0.00	0.00%
328-5-0000-541230	GOVERNMENT BUILDINGS & OFI	500,000.00	0.00	0.00	1,000,000.00	1,500,000.00	500,000.00	50.00%
328-5-0000-541300	BUILDINGS & BLDG	0.00	0.00	0.00	0.00	750,000.00	750,000.00	0.00%
328-5-0000-541313	PUBLIC SAFETY-RADIO COMM S\	1,171,523.78	412,128.79	0.00	0.00	0.00	0.00	0.00%
328-5-0000-541338	PUBLIC HEALTH FACILITY	0.00	0.00	6,750.00	1,200,000.00	3,000,000.00	1,800,000.00	150.00%
328-5-0000-541350	EQUIPMENT	0.00	0.00	174,534.74	0.00	0.00	0.00	0.00%
328-5-0000-541351	AMBULANCES-COUNTY WIDE	0.00	555,555.76	103,710.04	300,000.00	500,000.00	200,000.00	66.67%
328-5-0000-541355	BLUE BRIDGE BOAT RAMP/PARK	0.00	0.00	175,272.51	250,000.00	75,000.00	-175,000.00	-70.00%
328-5-0000-541360	SUPERIOR COURT RECORD PRES	0.00	0.00	0.00	150,000.00	100,000.00	-50,000.00	-33.33%
328-5-0000-541476	TARBORO PARKING LOT	0.00	37,500.00	0.00	0.00	0.00	0.00	0.00%
328-5-0000-542200	VEHICLES	0.00	898,963.58	744,205.98	390,000.00	225,000.00	-165,000.00	-42.31%
328-5-0000-542400	COMPUTERS >$5,000	336,117.83	251,633.89	0.00	500,000.00	153,000.00	-347,000.00	-69.40%
328-5-0000-542600	OTHER EQUPIMENT > $ 5,000	0.00	518,872.30	50,777.35	1,354,500.00	320,000.00	-1,034,500.00	-76.38%
328-5-0000-542610	BOATS	0.00	29,180.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**2,007,641.61**	**2,703,834.32**	**1,398,390.09**	**5,544,500.00**	**6,929,785.00**	**1,385,285.00**	**24.98%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 57 - INTERGOVERNMENTAL								
328-5-0000-571004	SPLOST SHARE-ST, MARYS	1,634,057.70	2,056,197.79	1,963,081.39	1,787,000.00	3,469,995.00	1,682,995.00	94.18%
328-5-0000-571005	SPLOST SHARE-KINGSLAND	1,521,637.04	1,914,734.56	1,828,024.45	1,664,100.00	3,231,266.00	1,567,166.00	94.17%
328-5-0000-571006	SPLOST SHARE-WOODBINE	209,007.39	263,002.05	251,091.81	228,600.00	443,837.00	215,237.00	94.15%
328-5-0000-571007	SPLOST SHARE-P.S.A.	383,707.99	482,834.55	460,969.05	419,000.00	813,701.00	394,701.00	94.20%
Total Class: 57 - INTERGOVERNMENTAL:		**3,748,410.12**	**4,716,768.95**	**4,503,166.70**	**4,098,700.00**	**7,958,799.00**	**3,860,099.00**	**94.18%**
Class: 58 - DEBT SERVICE								
328-5-0000-582301	DEBT SERVICE - PRINCIPLE	0.00	89,456.71	0.00	0.00	165,660.00	165,660.00	0.00%
328-5-0000-582302	DEBT SERVICE - INTEREST	0.00	9,458.69	0.00	0.00	18,420.00	18,420.00	0.00%
Total Class: 58 - DEBT SERVICE:		**0.00**	**98,915.40**	**0.00**	**0.00**	**184,080.00**	**184,080.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**5,790,756.71**	**7,814,866.32**	**6,082,567.66**	**9,888,000.00**	**15,320,400.00**	**5,432,400.00**	**54.94%**
Total Fund: 328 - S.P.L.O.S.T. NO 8:		**5,790,756.71**	**7,814,866.32**	**6,082,567.66**	**9,888,000.00**	**15,320,400.00**	**5,432,400.00**	**54.94%**

Other Government Funds

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
ARPA Fund
FY 2023 Adopted Budget

Account Number		2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 231 - AMERICAN RESCUE PLAN							
Department: 0000 - NON DEPARTMENTAL							
Class: 33 - STATE & FEDERAL							
231-3-0000-332100	ARP	0.00	542,722.65	0.00	6,389,828.00	6,389,828.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**0.00**	**542,722.65**	**0.00**	**6,389,828.00**	**6,389,828.00**	**0.00%**
Class: 36 - INTEREST							
231-3-0000-361000	INTEREST INCOME	0.00	0.00	5,136.87	0.00	0.00	0.00%
	Total Class: 36 - INTEREST:	**0.00**	**0.00**	**5,136.87**	**0.00**	**0.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**0.00**	**542,722.65**	**5,136.87**	**0.00**	**6,389,828.00**	**6,389,828.00**	**0.00%**
	Total Fund: 231 - AMERICAN RESCUE PLAN:	**0.00**	**542,722.65**	**5,136.87**	**0.00**	**6,389,828.00**	**6,389,828.00**	**0.00%**

Budget Comparison Report

Account Number			2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 231 - AMERICAN RESCUE PLAN								
Department: 0000 - NON DEPARTMENTAL								
Class: 51 - SALARIES & BENEFITS								
231-5-0000-511100	SALARIES	0.00	504,156.17	50,670.78	0.00	74,497.00	74,497.00	0.00%
231-5-0000-512101	GROUP INSURANCE (LOSSES)	0.00	0.00	-34.68	0.00	0.00	0.00	0.00%
231-5-0000-512200	SOCIAL SECURITY TAXES	0.00	38,566.48	3,834.47	0.00	5,699.00	5,699.00	0.00%
231-5-0000-512400	RETIREMENT	0.00	0.00	0.00	0.00	2,235.00	2,235.00	0.00%
231-5-0000-512403	RETIREMENT- COUNTY MATCH	0.00	0.00	0.00	0.00	4,470.00	4,470.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**542,722.65**	**54,470.57**	**0.00**	**86,901.00**	**86,901.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
231-5-0000-521223	TRANSPORT GRANT(GDOT-5311	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%
231-5-0000-522201	R & M COMPUTERS	0.00	0.00	378.86	0.00	0.00	0.00	0.00%
231-5-0000-522210	MINOR ROAD PROJECTS & REP	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00%
231-5-0000-523201	CELL PHONES	0.00	0.00	431.97	0.00	0.00	0.00	0.00%
231-5-0000-523700	EDUCATION & TRAINING	0.00	0.00	692.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**0.00**	**1,502.83**	**0.00**	**410,000.00**	**410,000.00**	**0.00%**
Class: 53 - SUPPLIES								
231-5-0000-531100	OFFICE SUPPLIES	0.00	0.00	15.50	0.00	0.00	0.00	0.00%
231-5-0000-531101	MINOR OPERATING <$499	0.00	0.00	58.98	0.00	0.00	0.00	0.00%
231-5-0000-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	24,104.42	0.00	0.00	0.00	0.00%
231-5-0000-531601	SMALL COMPUTERS $500-$4999	0.00	0.00	2,901.84	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**0.00**	**27,080.74**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
231-5-0000-541300	BUILDINGS & BLDG	0.00	0.00	0.00	0.00	1,727,542.00	1,727,542.00	0.00%
231-5-0000-542200	VEHICLES	0.00	0.00	0.00	0.00	1,938,000.00	1,938,000.00	0.00%
231-5-0000-542400	COMPUTERS > $5,000	0.00	0.00	132,411.74	0.00	470,000.00	470,000.00	0.00%
231-5-0000-542500	RADIOS > $5,000	0.00	0.00	0.00	0.00	1,050,000.00	1,050,000.00	0.00%
231-5-0000-542600	OTHER EQUIP >$5,000	0.00	0.00	19,782.50	0.00	697,385.00	697,385.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**152,194.24**	**0.00**	**5,882,927.00**	**5,882,927.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
231-5-0000-572019	CAMDEN HOUSE BUDGET PYMT	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**10,000.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**0.00**	**542,722.65**	**235,248.38**	**0.00**	**6,389,828.00**	**6,389,828.00**	**0.00%**
	Total Fund: 231 - AMERICAN RESCUE PLAN:	**0.00**	**542,722.65**	**235,248.38**	**0.00**	**6,389,828.00**	**6,389,828.00**	**0.00%**

Camden County BOC, GA

Budget Comparison Report
Account Summary

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPTED	Comparison 1 Budget	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 240 - GUN RANGE CONSTRUCTION								
Department: 0000 - NON DEPARTMENTAL								
Class: 33 - STATE & FEDERAL								
240-3-0000-334114	STATE OF GEORGIA-DNR	798,021.21	101,056.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**798,021.21**	**101,056.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
240-3-0000-391009	TRANSFER IN FROM TWO RIVERS	0.00	121,486.98	0.00	0.00	0.00	0.00	0.00%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**121,486.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
240-5-0000-541220	COUNTY SHOOTING RANGE	880,131.10	162,524.65	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**880,131.10**	**162,524.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**-82,109.89**	**60,018.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Fund: 240 - GUN RANGE CONSTRUCTION:	**-82,109.89**	**60,018.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Drug Abuse Fund
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 230 - DRUG ABUSE								
Department: 0000 - NON DEPARTMENTAL								
Class: 35 - CONSTITUTIONAL OFFICES								
230-3-0000-351940	DRUG ABUSE	16,574.29	26,258.41	28,298.05	18,000.00	18,000.00	0.00	0.00%
Total Class: 35 - CONSTITUTIONAL OFFICES:		**16,574.29**	**26,258.41**	**28,298.05**	**18,000.00**	**18,000.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
230-3-0000-361000	INTEREST INCOME	45.62	4.10	110.54	15.00	20.00	5.00	33.33%
Total Class: 36 - INTEREST:		**45.62**	**4.10**	**110.54**	**15.00**	**20.00**	**5.00**	**33.33%**
Total Department: 0000 - NON DEPARTMENTAL:		**16,619.91**	**26,262.51**	**28,408.59**	**18,015.00**	**18,020.00**	**5.00**	**0.03%**
Total Fund: 230 - DRUG ABUSE:		**16,619.91**	**26,262.51**	**28,408.59**	**18,015.00**	**18,020.00**	**5.00**	**0.03%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 230 - DRUG ABUSE								
Department: 0000 - NON DEPARTMENTAL								
Class: 52 - CONTRACTED SERVICES								
230-5-0000-521250	CONTRACT SERVICES	6,575.00	3,100.00	13,090.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**6,575.00**	**3,100.00**	**13,090.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
230-5-0000-572013	DRUG COURT	264.00	0.00	0.00	18,015.00	18,020.00	5.00	0.03%
	Total Class: 57 - INTERGOVERNMENTAL:	**264.00**	**0.00**	**0.00**	**18,015.00**	**18,020.00**	**5.00**	**0.03%**
	Total Department: 0000 - NON DEPARTMENTAL:	**6,839.00**	**3,100.00**	**13,090.00**	**18,015.00**	**18,020.00**	**5.00**	**0.03%**
	Total Fund: 230 - DRUG ABUSE:	**6,839.00**	**3,100.00**	**13,090.00**	**18,015.00**	**18,020.00**	**5.00**	**0.03%**

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
E-911 Fund
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 215 - EMERGENCY TELEPHONE SYS								
Department: 0000 - NON DEPARTMENTAL								
Class: 34 - COMMISSIONS & FEES								
215-3-0000-342500	911 REVENUE-TELEPHONE CO	202,056.13	235,209.76	168,220.14	234,300.00	222,000.00	-12,300.00	-5.25%
215-3-0000-342501	911 REVENUE-CELL PHONES	835,745.11	842,831.27	658,929.97	839,800.00	864,000.00	24,200.00	2.88%
215-3-0000-342502	911 REVENUE - VOIP	46,876.06	48,320.67	34,883.43	48,200.00	48,000.00	-200.00	-0.41%
	Total Class: 34 - COMMISSIONS & FEES:	**1,084,677.30**	**1,126,361.70**	**862,033.54**	**1,122,300.00**	**1,134,000.00**	**11,700.00**	**1.04%**
Class: 36 - INTEREST								
215-3-0000-361000	INTEREST INCOME	175.59	24.13	187.55	50.00	100.00	50.00	100.00%
	Total Class: 36 - INTEREST:	**175.59**	**24.13**	**187.55**	**50.00**	**100.00**	**50.00**	**100.00%**
Class: 39 - OTHER FINANCING SOURCES								
215-3-0000-391100	OP TRANS IN- GENERAL FUND	265,000.00	83,500.00	128,150.00	128,150.00	272,203.00	144,053.00	112.41%
215-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	241,150.00	300,000.00	58,850.00	24.40%
	Total Class: 39 - OTHER FINANCING SOURCES:	**265,000.00**	**83,500.00**	**128,150.00**	**369,300.00**	**572,203.00**	**202,903.00**	**54.94%**
	Total Department: 0000 - NON DEPARTMENTAL:	**1,349,852.89**	**1,209,885.83**	**990,371.09**	**1,491,650.00**	**1,706,303.00**	**214,653.00**	**14.39%**
	Total Fund: 215 - EMERGENCY TELEPHONE SYS:	**1,349,852.89**	**1,209,885.83**	**990,371.09**	**1,491,650.00**	**1,706,303.00**	**214,653.00**	**14.39%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 215 - EMERGENCY TELEPHONE SYS								
Department: 3800 - DAILY OPER & MAINT								
Class: 51 - SALARIES & BENEFITS								
215-5-3800-511100	SALARIES - REGULAR EMPLOY	695,710.33	641,404.95	565,901.29	966,323.00	1,013,729.00	47,406.00	4.91%
215-5-3800-511102	SALARIES-SELLBACK LEAVE	0.00	11,694.46	8,020.57	0.00	10,000.00	10,000.00	0.00%
215-5-3800-511200	SALARIES - TEMP EMPLOYEE	47,560.52	22,861.74	27,085.52	25,000.00	42,980.00	17,980.00	71.92%
215-5-3800-511300	OVERTIME	45,316.82	62,555.73	124,597.55	45,000.00	160,000.00	115,000.00	255.56%
215-5-3800-511301	OVERTIME-BUILT-IN	48,471.02	48,692.07	42,102.81	50,000.00	50,000.00	0.00	0.00%
215-5-3800-512101	GROUP INSURANCE (LOSSES)	53,329.39	105,069.44	192,319.94	0.00	0.00	0.00	0.00%
215-5-3800-512200	SOCIAL SECURITY TAXES	62,342.98	58,430.38	57,556.79	73,925.00	81,603.00	7,678.00	10.39%
215-5-3800-512400	RETIREMENT	17,501.29	16,166.35	17,876.34	28,990.00	17,680.00	-11,310.00	-39.01%
215-5-3800-512403	RETIREMENT - COUNTY MATCH	28,196.14	26,879.48	27,374.81	28,990.00	28,028.00	-962.00	-3.32%
215-5-3800-512404	RETIREMENT-PENSION FUND	265.00	350.00	885.00	300.00	2,455.00	2,155.00	718.33%
215-5-3800-512904	UNIFORMS	456.22	457.70	175.05	1,850.00	3,405.00	1,555.00	84.05%
215-5-3800-512905	SAFETY EQUIPMENT	560.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**999,709.71**	**994,562.30**	**1,063,895.67**	**1,220,378.00**	**1,409,880.00**	**189,502.00**	**15.53%**
Class: 52 - CONTRACTED SERVICES								
215-5-3800-521230	CONTRACTED R&M ALL BLDGS	4,219.35	971.24	1,026.00	0.00	0.00	0.00	0.00%
215-5-3800-521235	CONTRACT SERVICES - TOWERS	0.00	2,856.40	0.00	0.00	0.00	0.00	0.00%
215-5-3800-521250	CONTRACTED SERVICES-COMPU	9,978.21	10,132.99	8,025.16	11,116.00	11,561.00	445.00	4.00%
215-5-3800-521258	CONTRACT SERV-CELL PHONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
215-5-3800-521330	CONTRACT SERV-DATA PROCESS	99,356.76	115,518.02	93,955.30	104,388.00	104,388.00	0.00	0.00%
215-5-3800-521335	C/S-ANNUAL SOFTWARE MAINT	44,239.87	48,968.48	50,608.91	81,137.00	87,418.00	6,281.00	7.74%
215-5-3800-522202	REP & MT OFF EQUIPMENT	607.22	1,155.04	553.68	2,000.00	2,000.00	0.00	0.00%
215-5-3800-522203	REP & MT RADIOS	25,121.00	10,498.00	6,472.94	8,044.00	8,044.00	0.00	0.00%
215-5-3800-522220	REP & MT VEHICLES	1,360.00	0.00	0.00	0.00	0.00	0.00	0.00%
215-5-3800-523200	TELEPHONE	12,958.94	18,077.03	11,628.91	20,346.00	20,346.00	0.00	0.00%
215-5-3800-523201	CELL PHONES	1,632.90	2,534.68	2,816.28	2,264.00	3,075.00	811.00	35.82%
215-5-3800-523300	ADVERTISING & PUBLISHING	1,518.60	1,483.85	4,357.18	1,240.00	5,000.00	3,760.00	303.23%
215-5-3800-523500	TRAVEL	2,113.52	663.52	-6.68	5,000.00	8,000.00	3,000.00	60.00%
215-5-3800-523600	DUES & SUBSCRIPTIONS	560.00	552.00	557.00	1,189.00	1,189.00	0.00	0.00%
215-5-3800-523700	EDUCATION & TRAINING	7,782.00	1,033.00	3,587.00	8,165.00	8,165.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**211,448.37**	**214,444.25**	**183,581.68**	**244,889.00**	**259,186.00**	**14,297.00**	**5.84%**
Class: 53 - SUPPLIES								
215-5-3800-531100	OFFICE SUPPLIES	896.47	1,266.60	830.26	1,200.00	2,000.00	800.00	66.67%
215-5-3800-531101	MINOR OPERATING $0 - $499	3,397.80	1,510.13	2,113.41	1,300.00	2,000.00	700.00	53.85%
215-5-3800-531102	POSTAGE	25.69	201.15	0.00	200.00	200.00	0.00	0.00%
215-5-3800-531103	COMPUTER SUPPLIES	18,615.14	1,199.16	135.34	1,000.00	2,000.00	1,000.00	100.00%
215-5-3800-531104	JANITORIAL SUPPLIES	885.00	1,621.35	572.38	2,000.00	2,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
215-5-3800-531120	TIRES & TUBES	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
215-5-3800-531122	VEHICLE SUPPLIES	432.92	0.00	82.66	500.00	500.00	0.00	0.00%
215-5-3800-531198	HEATING FUEL	464.64	0.00	0.00	250.00	250.00	0.00	0.00%
215-5-3800-531210	WATER & SEWER	910.90	916.19	783.25	1,000.00	1,000.00	0.00	0.00%
215-5-3800-531230	ELECTRIC	1,478.78	1,669.85	1,577.84	1,700.00	1,700.00	0.00	0.00%
215-5-3800-531270	FUEL	180.39	2,120.25	0.00	10,333.00	16,837.00	6,504.00	62.94%
215-5-3800-531300	OTHER SUPPLIES	0.00	61.50	342.49	0.00	0.00	0.00	0.00%
215-5-3800-531601	COMPUTERS $500 - $4,999	3,031.11	20,741.35	3,370.16	2,000.00	3,200.00	1,200.00	60.00%
215-5-3800-531602	RADIOS $500 - 4,999	0.00	0.00	8,329.12	0.00	0.00	0.00	0.00%
215-5-3800-531603	FURNITURE $500-$4,999	0.00	8,760.00	0.00	4,400.00	4,800.00	400.00	9.09%
215-5-3800-531711	911 AWARENESS PROGRAM	0.00	0.00	0.00	0.00	250.00	250.00	0.00%
	Total Class: 53 - SUPPLIES:	**30,318.84**	**40,067.53**	**18,136.91**	**26,383.00**	**37,237.00**	**10,854.00**	**41.14%**
Class: 54 - CAPITAL OUTLAY								
215-5-3800-542600	OTHER EQUIP > $5,000	0.00	15,955.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**15,955.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 3800 - DAILY OPER & MAINT:	**1,241,476.92**	**1,265,029.08**	**1,265,614.26**	**1,491,650.00**	**1,706,303.00**	**214,653.00**	**14.39%**
	Total Fund: 215 - EMERGENCY TELEPHONE SYS:	**1,241,476.92**	**1,265,029.08**	**1,265,614.26**	**1,491,650.00**	**1,706,303.00**	**214,653.00**	**14.39%**

EMERGENCY E-911

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 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. The E-911 center is committed to serving the community with the highest standards of integrity and sustain an efficient, effective, and courteous manner to acquire and disseminate information needed to protect life, propety, and the environment. E-911 dispatchs appropriate police, fire, ambulance, and rescue services with the least possible delay after the request is received or requirement is known to exist. E-911 provides consistent qualtiy service with constant regard to safety to the public and those public safety agencies serviced.

Performance Measures	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Projected FY 2023**
Number of grants submitted	n/a	n/a	0	0	0
Number of grant awards received	n/a	n/a	0	0	0
Calls for service: requiring any unit response	167,931	140,008	147,908	146,249	150,000
Emergency Calls	24,503	27,524	27,839	36,114	40,000
Non-Emergency calls (incoming/Outgoing)	465,130	105,238	97,579	92,175	93,000
S&A Training	415	480	229	120	150
CJIS Training	300	475	150	90	150
GCIC Messages received	1,232,277	600,365	357,664	701,313	715,000
GCIC Messages entered	997,220	202,666	132,524	271,833	300,000
(*-manually tracked prior to New World)					
These numbers do not include required status checks or any radio communications, both inbound and outbound for any 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 length of time where recording hours of incoming emergency 911 lines as well as incoming/outgoing non-emergency lines could not be accurately tracked. The archived calls prior to installation of the new recorder are not included in this count.					

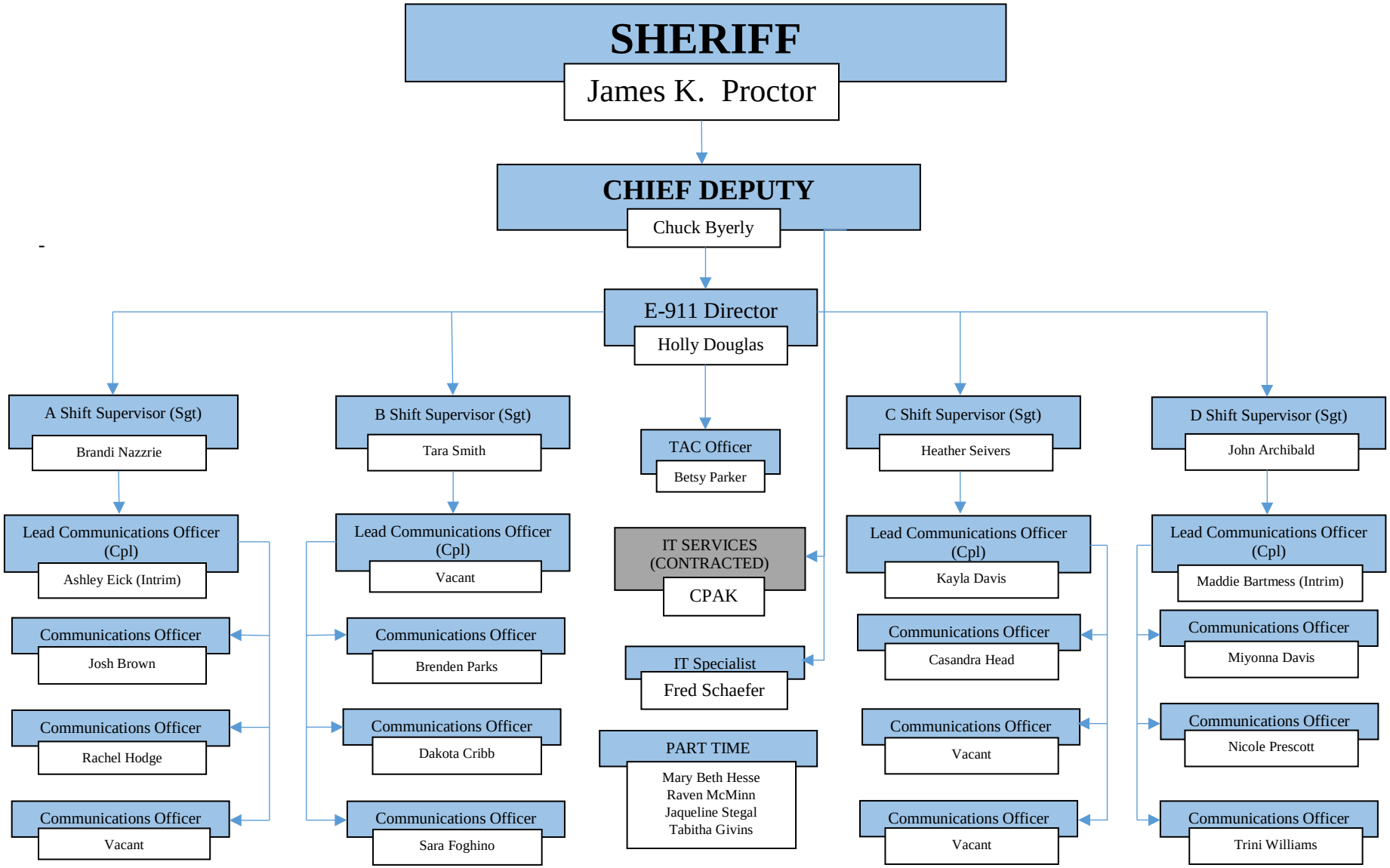
Staffing Resources					
Director	1.00	1.00	1.00	1.00	1.00
Assistant Director	0.00	0.00	0.00	0.00	0.00
IT	1.00	1.00	1.00	1.00	1.00
TAC	1.00	1.00	1.00	1.00	1.00
GIS Coordinator	0.00	0.00	0.00	0.00	0.00
Sergeant	4.00	4.00	4.00	4.00	4.00
Corporal-Communications	4.00	4.00	4.00	4.00	4.00
Communications Officer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

Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Adopted FY 2022**	**Adopted FY 2023**
Special Revenue Fund	$1,367,214	$1,389,966	$1,491,651	$1,483,485	$1,706,303
Expenditures	$1,181,089	$1,241,477	$1,491,651	$1,483,485	$1,706,303
Revenue over /(under) Expenditures	**$186,124**	**$148,489**	**0**	**0**	**0**

Explanation of Changes

- Due to the Covid pandemic, the Camden County's Sheriff's Office Emergency 911 Center decreased in the day to day operations and activity in the center. Since implementing the New World Software, it has given us the capability 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 movements in the software, but not by creating a call for service. Therefore, it looks like a decrease in calls for service.
- Camden County E-911 still utilizes 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 measurable 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/supervisor's responsibilities by reviewing calls for service daily, which is not always achievable.
- The Camden County E911 Center answers approximately 27,500 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/mission 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 performs 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 has 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 E911 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 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 FY2022



Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Hotel/Motel Tax Fund
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 275 - HOTEL/MOTEL TAX								
Department: 0000 - NON DEPARTMENTAL								
Class: 31 - TAXES, PENALTIES, & INT.								
275-3-0000-314100	HOTEL/MOTEL TAX	51,259.14	72,233.50	80,955.73	72,000.00	75,000.00	3,000.00	4.17%
Total Class: 31 - TAXES, PENALTIES, & INT.:		**51,259.14**	**72,233.50**	**80,955.73**	**72,000.00**	**75,000.00**	**3,000.00**	**4.17%**
Class: 36 - INTEREST								
275-3-0000-361000	INTEREST INCOME	10.68	0.66	38.46	25.00	15.00	-10.00	-40.00%
Total Class: 36 - INTEREST:		**10.68**	**0.66**	**38.46**	**25.00**	**15.00**	**-10.00**	**-40.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**51,269.82**	**72,234.16**	**80,994.19**	**72,025.00**	**75,015.00**	**2,990.00**	**4.15%**
Total Fund: 275 - HOTEL/MOTEL TAX:		**51,269.82**	**72,234.16**	**80,994.19**	**72,025.00**	**75,015.00**	**2,990.00**	**4.15%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 275 - HOTEL/MOTEL TAX								
Department: 0000 - NON DEPARTMENTAL								
Class: 57 - INTERGOVERNMENTAL								
275-5-0000-572003	TOURISM-ST. MARYS	17,877.79	25,188.05	15,114.34	23,387.00	24,357.00	970.00	4.15%
275-5-0000-572017	TOURISM-KINGSLAND	16,647.31	23,454.43	14,074.07	25,115.00	26,158.00	1,043.00	4.15%
275-5-0000-572021	TOURISM-CHAMBER OF COMME	16,744.73	23,591.67	14,156.42	23,523.00	24,500.00	977.00	4.15%
Total Class: 57 - INTERGOVERNMENTAL:		**51,269.83**	**72,234.15**	**43,344.83**	**72,025.00**	**75,015.00**	**2,990.00**	**4.15%**
Total Department: 0000 - NON DEPARTMENTAL:		**51,269.83**	**72,234.15**	**43,344.83**	**72,025.00**	**75,015.00**	**2,990.00**	**4.15%**
Total Fund: 275 - HOTEL/MOTEL TAX:		**51,269.83**	**72,234.15**	**43,344.83**	**72,025.00**	**75,015.00**	**2,990.00**	**4.15%**

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Jail Construction & Staffing Fund
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 207 - JAIL CONST & STAFF								
Department: 0000 - NON DEPARTMENTAL								
Class: 35 - CONSTITUTIONAL OFFICES								
207-3-0000-351912	MAGISTRATE COURT	195.00	155.00	187.93	360.00	360.00	0.00	0.00%
207-3-0000-351913	CLERK OF SUPERIOR COURT	13,135.75	8,101.54	8,079.49	12,000.00	12,000.00	0.00	0.00%
207-3-0000-351914	PROBATE COURT	93,317.99	102,401.26	81,334.90	110,400.00	110,400.00	0.00	0.00%
207-3-0000-351915	JUVENILE COURT	26.62	111.55	55.19	150.00	150.00	0.00	0.00%
207-3-0000-351917	CITY OF ST MARYS	9,899.34	19,344.87	10,964.22	15,000.00	15,000.00	0.00	0.00%
207-3-0000-351918	CITY OF KINGSLAND	35,767.36	56,673.88	63,602.34	41,000.00	65,000.00	24,000.00	58.54%
	Total Class: 35 - CONSTITUTIONAL OFFICES:	**152,342.06**	**186,788.10**	**164,224.07**	**178,910.00**	**202,910.00**	**24,000.00**	**13.41%**
Class: 36 - INTEREST								
207-3-0000-361000	INTEREST INCOME	343.19	15.81	75.18	25.00	25.00	0.00	0.00%
	Total Class: 36 - INTEREST:	**343.19**	**15.81**	**75.18**	**25.00**	**25.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
207-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	90,000.00	37,065.00	-52,935.00	-58.82%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**0.00**	**0.00**	**90,000.00**	**37,065.00**	**-52,935.00**	**-58.82%**
	Total Department: 0000 - NON DEPARTMENTAL:	**152,685.25**	**186,803.91**	**164,299.25**	**268,935.00**	**240,000.00**	**-28,935.00**	**-10.76%**
	Total Fund: 207 - JAIL CONST & STAFF:	**152,685.25**	**186,803.91**	**164,299.25**	**268,935.00**	**240,000.00**	**-28,935.00**	**-10.76%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 207 - JAIL CONST & STAFF								
Department: 0000 - NON DEPARTMENTAL								
Class: 52 - CONTRACTED SERVICES								
207-5-0000-521202	MEDICAL PRISONERS	233,990.77	219,377.67	199,745.03	240,000.00	240,000.00	0.00	0.00%
207-5-0000-521230	REPAIR & MAINT - BUILDING	42,436.19	26,767.28	4,359.11	1,935.00	0.00	-1,935.00	-100.00%
207-5-0000-522320	EQUIPMENT RENTAL	0.00	1,315.52	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**276,426.96**	**247,460.47**	**204,104.14**	**241,935.00**	**240,000.00**	**-1,935.00**	**-0.80%**
Class: 53 - SUPPLIES								
207-5-0000-531130	Rep & Maint Bldgs	1,462.22	90,131.60	0.00	0.00	0.00	0.00	0.00%
207-5-0000-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	1,696.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**1,462.22**	**90,131.60**	**1,696.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
207-5-0000-541230	BLDG MAINT-BUILD IMPROVEM	0.00	0.00	5,145.00	0.00	0.00	0.00	0.00%
207-5-0000-542200	VEHICLES	45,670.50	0.00	0.00	0.00	0.00	0.00	0.00%
207-5-0000-542600	OTHER EQUIP > $5,000	0.00	27,441.00	26,492.69	27,000.00	0.00	-27,000.00	-100.00%
	Total Class: 54 - CAPITAL OUTLAY:	**45,670.50**	**27,441.00**	**31,637.69**	**27,000.00**	**0.00**	**-27,000.00**	**-100.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**323,559.68**	**365,033.07**	**237,437.83**	**268,935.00**	**240,000.00**	**-28,935.00**	**-10.76%**
	Total Fund: 207 - JAIL CONST & STAFF:	**323,559.68**	**365,033.07**	**237,437.83**	**268,935.00**	**240,000.00**	**-28,935.00**	**-10.76%**

Camden County BOC, GA

Budget Comparison Report
Account Summary

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 205 - LAW LIBRARY								
Department: 0000 - NON DEPARTMENTAL								
Class: 35 - CONSTITUTIONAL OFFICES								
205-3-0000-351911	Juvenile Court	5.00	25.00	20.00	25.00	25.00	0.00	0.00%
205-3-0000-351912	Magistrate Court	4,179.00	3,687.00	3,318.00	3,525.00	3,990.00	465.00	13.19%
205-3-0000-351913	Superior Court	4,404.85	3,102.21	2,562.92	3,075.00	3,275.00	200.00	6.50%
205-3-0000-351914	Probate Court	18,704.70	18,381.00	14,782.94	17,050.00	18,700.00	1,650.00	9.68%
	Total Class: 35 - CONSTITUTIONAL OFFICES:	**27,293.55**	**25,195.21**	**20,683.86**	**23,675.00**	**25,990.00**	**2,315.00**	**9.78%**
Class: 38 - MISCELLANEOUS								
205-3-0000-389000	Other Income	470.74	37.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 38 - MISCELLANEOUS:	**470.74**	**37.00**	**0.00**	**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	4,700.00	4,500.00	-200.00	-4.26%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**0.00**	**0.00**	**4,700.00**	**4,500.00**	**-200.00**	**-4.26%**
	Total Department: 0000 - NON DEPARTMENTAL:	**27,764.29**	**25,232.21**	**20,683.86**	**28,375.00**	**30,490.00**	**2,115.00**	**7.45%**
	Total Fund: 205 - LAW LIBRARY:	**27,764.29**	**25,232.21**	**20,683.86**	**28,375.00**	**30,490.00**	**2,115.00**	**7.45%**



Camden County BOC, GA

Budget Comparison Report
Account Summary

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 205 - LAW LIBRARY								
Department: 0000 - NON DEPARTMENTAL								
Class: 52 - CONTRACTED SERVICES								
205-5-0000-521250	CONTRACT SERVICES-COMPUTEI	0.00	0.00	666.58	0.00	650.00	650.00	0.00%
205-5-0000-521254	LIBRARIAN	14,320.00	14,480.00	12,000.00	14,400.00	14,400.00	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	1,016.00	1,074.00	1,181.00	1,200.00	1,200.00	0.00	0.00%
205-5-0000-523200	TELEPHONE	1,145.11	1,156.91	1,056.54	1,200.00	1,200.00	0.00	0.00%
205-5-0000-523600	DUES & SUBSCRIPTIONS	486.88	539.29	647.17	600.00	650.00	50.00	8.33%
	Total Class: 52 - CONTRACTED SERVICES:	**16,967.99**	**17,250.20**	**15,551.29**	**17,650.00**	**18,350.00**	**700.00**	**3.97%**
Class: 53 - SUPPLIES								
205-5-0000-531100	OFFICE SUPPLIES	160.32	31.29	0.00	200.00	200.00	0.00	0.00%
205-5-0000-531101	MINOR OPERATING $0-$499	338.23	0.00	0.00	0.00	0.00	0.00	0.00%
205-5-0000-531103	COMPUTER SUPPLIES	57.24	0.00	0.00	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	288.32	122.44	163.17	250.00	250.00	0.00	0.00%
205-5-0000-531400	BOOKS & PERIODICALS	10,280.93	11,218.20	8,728.07	10,000.00	11,415.00	1,415.00	14.15%
205-5-0000-531600	SMALL EQUIP $500 - $4,999	2,757.88	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**13,882.92**	**11,371.93**	**8,891.24**	**10,725.00**	**12,140.00**	**1,415.00**	**13.19%**
Class: 54 - CAPITAL OUTLAY								
205-5-0000-542600	OTHER EQUIP >$5,000	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**40,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**70,850.91**	**28,622.13**	**24,442.53**	**28,375.00**	**30,490.00**	**2,115.00**	**7.45%**
	Total Fund: 205 - LAW LIBRARY:	**70,850.91**	**28,622.13**	**24,442.53**	**28,375.00**	**30,490.00**	**2,115.00**	**7.45%**

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Shared Assets Fund
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 210 - SHARED ASSETS								
Department: 0000 - NON DEPARTMENTAL								
Class: 33 - STATE & FEDERAL								
210-3-0000-333100	SHARED ASSETS-FEDERAL	38,964.97	0.00	0.00	0.00	0.00	0.00	0.00%
210-3-0000-334050	SHARED ASSETS - STATE	5,000.00	47,372.50	2,835.25	0.00	0.00	0.00	0.00%
210-3-0000-334051	OTHER INCOME	11,755.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**55,719.97**	**47,372.50**	**2,835.25**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
210-3-0000-361000	INTEREST	1,019.77	6.04	29.41	100.00	100.00	0.00	0.00%
	Total Class: 36 - INTEREST:	**1,019.77**	**6.04**	**29.41**	**100.00**	**100.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
210-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**56,739.74**	**47,378.54**	**2,864.66**	**50,100.00**	**50,100.00**	**0.00**	**0.00%**
	Total Fund: 210 - SHARED ASSETS:	**56,739.74**	**47,378.54**	**2,864.66**	**50,100.00**	**50,100.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 210 - SHARED ASSETS								
Department: 3301 - FEDERAL SHARED ASSET								
Class: 52 - CONTRACTED SERVICES								
210-5-3301-521230	CONTRACTED R & M-BLDG.	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
210-5-3301-521254	CONTRACT SVC-ADMINISTRATIO	1,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00%
210-5-3301-522220	REP. & MT. VEHICLES	4,002.90	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**5,002.90**	**8,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
210-5-3301-531600	SMALL EQUIP $500 - $4,999	0.00	10,965.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**10,965.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
210-5-3301-541230	BLDG MAINT-BUILD IMPROVEMI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
210-5-3301-542200	VEHICLES	41,878.00	0.00	0.00	0.00	0.00	0.00	0.00%
210-5-3301-542600	OTHER EQUIP > $5,000	0.00	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**41,878.00**	**0.00**	**0.00**	**25,000.00**	**25,000.00**	**0.00**	**0.00%**
	Total Department: 3301 - FEDERAL SHARED ASSET:	**46,880.90**	**18,965.00**	**0.00**	**25,000.00**	**25,000.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3302 - STATE SHARED ASSET								
Class: 51 - SALARIES & BENEFITS								
210-5-3302-512904	UNIFORMS	0.00	7,773.55	0.00	0.00	0.00	0.00	0.00%
210-5-3302-512905	SAFETY EQUIP	0.00	1,007.84	0.00	0.00	0.00	0.00	0.00%
Total Class: 51 - SALARIES & BENEFITS:		**0.00**	**8,781.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
210-5-3302-521204	LEGAL FEES	690.35	4,104.04	0.00	0.00	0.00	0.00	0.00%
210-5-3302-521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	9,995.32	0.00	0.00	0.00	0.00%
210-5-3302-522220	R & M VEHICLES	0.00	320.00	0.00	0.00	0.00	0.00	0.00%
210-5-3302-523400	PRINTING	0.00	90.00	450.00	0.00	0.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**690.35**	**4,514.04**	**10,445.32**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
210-5-3302-531101	MINOR OPERATING $0-$499	0.00	888.00	0.00	0.00	0.00	0.00	0.00%
210-5-3302-531202	RELEASE OF SEIZED FUNDS	-4,712.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 53 - SUPPLIES:		**-4,712.00**	**888.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
210-5-3302-542600	OTHER EQUIP > $5,000	0.00	0.00	0.00	25,100.00	25,100.00	0.00	0.00%
Total Class: 54 - CAPITAL OUTLAY:		**0.00**	**0.00**	**0.00**	**25,100.00**	**25,100.00**	**0.00**	**0.00%**
Class: 61 - OTHER FINANCING USES								
210-5-3302-611009	RELEASE OF FUNDS	4,712.00	0.00	346.53	0.00	0.00	0.00	0.00%
Total Class: 61 - OTHER FINANCING USES:		**4,712.00**	**0.00**	**346.53**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 3302 - STATE SHARED ASSET:		**690.35**	**14,183.43**	**10,791.85**	**25,100.00**	**25,100.00**	**0.00**	**0.00%**

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Unincorporated Fund Revenues
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 270 - UNINCORPORATED TAX DIST								
Department: 0000 - NON DEPARTMENTAL								
Class: 31 - TAXES, PENALTIES, & INT.								
270-3-0000-311100	UNINCORPORATED TAXES	693,254.60	595,224.87	606,669.78	614,950.00	625,550.00	10,600.00	1.72%
270-3-0000-311110	PUBLIC UTILITY TAX	334.01	0.00	4,319.69	0.00	0.00	0.00	0.00%
270-3-0000-311250	TAXES OTHER THAN PROPERTY	28,078.55	47,665.68	33,958.98	45,200.00	34,910.00	-10,290.00	-22.77%
270-3-0000-311312	AAVT (Altern. Ad Valorem Tax)	961.83	771.64	678.77	1,000.00	1,000.00	0.00	0.00%
270-3-0000-311315	TAVT (Title Ad Valorem Tax)	872,566.17	1,091,747.57	785,481.33	902,400.00	904,950.00	2,550.00	0.28%
270-3-0000-311350	RAIL ROAD TAX	10,914.77	12,552.12	0.00	0.00	0.00	0.00	0.00%
270-3-0000-311600	REAL ESTATE TRANSFER TAX	10,608.98	17,353.67	15,719.20	16,643.00	19,900.00	3,257.00	19.57%
270-3-0000-311605	INTANGIBLE TAX	2,156.23	7,411.73	3,834.54	7,363.00	4,250.00	-3,113.00	-42.28%
270-3-0000-316200	INSURANCE PREMIUMS TAX	1,116,109.33	1,082,223.42	1,085,761.45	1,081,750.00	1,029,534.00	-52,216.00	-4.83%
270-3-0000-319110	PENALTIES & INTEREST	2,744.69	5,882.15	3,554.41	3,000.00	3,000.00	0.00	0.00%
	Total Class: 31 - TAXES, PENALTIES, & INT.:	**2,737,729.16**	**2,860,832.85**	**2,539,978.15**	**2,672,306.00**	**2,623,094.00**	**-49,212.00**	**-1.84%**
Class: 33 - STATE & FEDERAL								
270-3-0000-335200	FLPA GRANT	4,345.25	20,521.37	9,098.18	11,100.00	11,100.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**4,345.25**	**20,521.37**	**9,098.18**	**11,100.00**	**11,100.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
270-3-0000-361000	INTEREST INCOME	428.83	115.55	3,273.15	100.00	20,000.00	19,900.00	19,900.00%
	Total Class: 36 - INTEREST:	**428.83**	**115.55**	**3,273.15**	**100.00**	**20,000.00**	**19,900.00**	**19,900.00%**
Class: 39 - OTHER FINANCING SOURCES								
270-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	20,000.00	956,767.00	936,767.00	4,683.84%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**0.00**	**0.00**	**20,000.00**	**956,767.00**	**936,767.00**	**4,683.84%**
	Total Department: 0000 - NON DEPARTMENTAL:	**2,742,503.24**	**2,881,469.77**	**2,552,349.48**	**2,703,506.00**	**3,610,961.00**	**907,455.00**	**33.57%**
	Total Fund: 270 - UNINCORPORATED TAX DIST:	**2,742,503.24**	**2,881,469.77**	**2,552,349.48**	**2,703,506.00**	**3,610,961.00**	**907,455.00**	**33.57%**

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Unincorporated Fund Non-Departmental Expenditures
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 270 - UNINCORPORATED TAX DIST								
Department: 0000 - NON DEPARTMENTAL								
Class: 52 - CONTRACTED SERVICES								
270-5-0000-521240	ROW MOWING	226,413.63	373,814.48	252,398.38	377,245.00	370,811.00	-6,434.00	-1.71%
	Total Class: 52 - CONTRACTED SERVICES:	**226,413.63**	**373,814.48**	**252,398.38**	**377,245.00**	**370,811.00**	**-6,434.00**	**-1.71%**
Class: 53 - SUPPLIES								
270-5-0000-531602	RADIOS $500 - $4,999	0.00	5,428.65	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**5,428.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
270-5-0000-542600	OTHER EQUIP >$5,000	0.00	0.00	0.00	358,294.00	0.00	-358,294.00	-100.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**0.00**	**358,294.00**	**0.00**	**-358,294.00**	**-100.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**226,413.63**	**379,243.13**	**252,398.38**	**735,539.00**	**370,811.00**	**-364,728.00**	**-49.59%**

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Unincorporated Fund Fire Rescue Expenditures
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3500 - FIRE SERVICE								
Class: 51 - SALARIES & BENEFITS								
270-5-3500-511100	SALARIES - REGULAR EMPLOY	477,768.22	472,861.15	414,692.27	528,938.00	573,906.00	44,968.00	8.50%
270-5-3500-511102	SALARIES-SELLBACK LEAVE	0.00	581.73	308.20	0.00	0.00	0.00	0.00%
270-5-3500-511200	SALARIES - TEMP. EMPLOYEE	34,335.17	24,429.51	12,348.49	25,448.00	23,490.00	-1,958.00	-7.69%
270-5-3500-511300	OVERTIME	81,066.72	88,279.37	115,841.91	67,859.00	73,212.00	5,353.00	7.89%
270-5-3500-511301	OVERTIME-BUILT IN	26,291.06	23,641.89	21,530.63	38,095.00	38,199.00	104.00	0.27%
270-5-3500-512140	FIREFIGHTERS CANCER INSUR	18,077.86	16,816.08	14,840.44	16,000.00	16,000.00	0.00	0.00%
270-5-3500-512200	SOCIAL SECURITY TAXES	45,667.47	44,836.26	41,746.30	53,032.00	54,224.00	1,192.00	2.25%
270-5-3500-512400	RETIREMENT	15,149.65	14,676.99	13,864.08	12,412.00	12,788.00	376.00	3.03%
270-5-3500-512403	RETIREMENT - COUNTY MATCH	21,339.48	20,560.73	20,414.04	16,689.00	19,206.00	2,517.00	15.08%
270-5-3500-512404	RETIREMENT:FIRE PENSION	23,300.00	21,750.00	21,400.00	30,000.00	30,000.00	0.00	0.00%
270-5-3500-512904	UNIFORMS	16,514.25	5,862.51	5,372.70	9,390.00	8,380.00	-1,010.00	-10.76%
270-5-3500-512905	SAFETY EQUIPMENT	71,067.74	68,407.64	44,209.35	100,510.00	101,860.00	1,350.00	1.34%
	Total Class: 51 - SALARIES & BENEFITS:	**830,577.62**	**802,703.86**	**726,568.41**	**898,373.00**	**951,265.00**	**52,892.00**	**5.89%**
Class: 52 - CONTRACTED SERVICES								
270-5-3500-521203	BACKGROUND CHECKS	207.76	121.03	218.78	260.00	300.00	40.00	15.38%
270-5-3500-521230	REPAIR & MAINT - BUILDING	162.27	240.24	0.00	130.00	120.00	-10.00	-7.69%
270-5-3500-521254	CONTRACTED SVC - ADMINISTRA	19,853.68	11,964.98	13,331.28	19,162.00	10,200.00	-8,962.00	-46.77%
270-5-3500-521335	C/S-ANNUAL SOFTWARE MAINT	7,314.40	605.39	372.59	2,221.00	2,252.00	31.00	1.40%
270-5-3500-521340	C/S-CLOUD COMPUTING FEES	1,946.27	1,792.31	1,672.35	2,207.00	2,235.00	28.00	1.27%
270-5-3500-522100	JANITORIAL CONTRACTS	194.40	199.49	412.50	450.00	461.00	11.00	2.44%
270-5-3500-522201	REP & MT COMPUTERS	0.00	155.04	38.87	325.00	120.00	-205.00	-63.08%
270-5-3500-522202	REP & MT OFF EQUIPMENT	0.00	136.28	129.23	520.00	180.00	-340.00	-65.38%
270-5-3500-522203	REP & MT RADIOS	157.49	330.93	127.48	390.00	180.00	-210.00	-53.85%
270-5-3500-522204	REP & MT OTHER EQUIPMENT	36,377.70	35,027.04	27,385.53	36,030.00	38,375.00	2,345.00	6.51%
270-5-3500-522220	REP & MT VEHICLES	0.00	52.89	81.81	390.00	180.00	-210.00	-53.85%
270-5-3500-522221	REP & MT HEAVY EQUIPMENT	11,764.58	4,245.16	2,492.58	2,600.00	4,200.00	1,600.00	61.54%
270-5-3500-522310	BUILDING/LAND RENTAL	2,100.00	1,950.00	1,787.50	1,950.00	1,800.00	-150.00	-7.69%
270-5-3500-523200	TELEPHONE	6,026.73	4,914.64	4,777.03	4,311.00	5,279.00	968.00	22.45%
270-5-3500-523201	CELL PHONES	2,330.25	2,410.77	2,287.94	2,255.00	2,947.00	692.00	30.69%
270-5-3500-523204	CABLE & SATELLITE FEES	871.26	995.04	822.90	1,007.00	934.00	-73.00	-7.25%
270-5-3500-523300	ADVERTISING & PUBLISHING	43.40	53.23	192.90	130.00	300.00	170.00	130.77%
270-5-3500-523400	PRINTING	352.49	238.38	168.60	650.00	600.00	-50.00	-7.69%
270-5-3500-523500	TRAVEL	711.77	1,479.24	1,618.88	1,950.00	960.00	-990.00	-50.77%
270-5-3500-523600	DUES & SUBSCRIPTIONS	3,299.59	612.97	1,987.90	260.00	2,420.00	2,160.00	830.77%
270-5-3500-523700	EDUCATION & TRAINING	312.26	560.27	1,742.58	8,870.00	4,092.00	-4,778.00	-53.87%
270-5-3500-523708	TRAINING-FIRE SUPPRESSION	3,250.06	8,337.32	5,870.82	20,500.00	20,000.00	-500.00	-2.44%

Budget Comparison Report

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
270-5-3500-523800	LICENSES	0.00	45.50	0.00	0.00	0.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**97,276.36**	**76,468.14**	**67,520.05**	**106,568.00**	**98,135.00**	**-8,433.00**	**-7.91%**
Class: 53 - SUPPLIES								
270-5-3500-531100	OFFICE SUPPLIES	684.34	422.59	708.65	325.00	360.00	35.00	10.77%
270-5-3500-531101	MINOR OPERATING $0 - $499	33,567.44	4,886.06	9,756.93	48,070.00	41,500.00	-6,570.00	-13.67%
270-5-3500-531102	POSTAGE	107.60	109.01	115.34	130.00	120.00	-10.00	-7.69%
270-5-3500-531103	COMPUTER SUPPLIES	286.78	125.49	48.39	520.00	180.00	-340.00	-65.38%
270-5-3500-531104	JANITORIAL SUPPLIES	1,840.53	1,616.57	1,347.52	1,950.00	1,800.00	-150.00	-7.69%
270-5-3500-531120	TIRES AND TUBES	3,298.66	1,367.45	3,287.57	1,950.00	1,800.00	-150.00	-7.69%
270-5-3500-531122	VEHICLE SUPPLIES	582.18	4,093.66	1,054.34	650.00	480.00	-170.00	-26.15%
270-5-3500-531123	HEAVY EQUIPMENT SUPPLIES	14,248.09	11,071.12	7,117.28	8,450.00	7,200.00	-1,250.00	-14.79%
270-5-3500-531130	R & M BUILDING SUPPLIES	56.00	0.00	74.18	325.00	240.00	-85.00	-26.15%
270-5-3500-531198	HEATING FUELS	293.38	169.32	272.02	324.00	299.00	-25.00	-7.72%
270-5-3500-531210	WATER & SEWER	535.64	538.01	481.79	520.00	480.00	-40.00	-7.69%
270-5-3500-531230	ELECTRIC	7,111.83	7,277.94	6,432.24	8,433.00	7,785.00	-648.00	-7.68%
270-5-3500-531250	OIL	0.00	4.65	5.20	0.00	0.00	0.00	0.00%
270-5-3500-531270	FUEL	14,705.08	14,158.47	18,067.37	33,741.00	13,952.00	-19,789.00	-58.65%
270-5-3500-531300	OTHER SUPPLIES	684.41	561.50	408.39	390.00	480.00	90.00	23.08%
270-5-3500-531500	MEDICAL SUPP - AMBULANCE	0.00	6.26	9.10	0.00	0.00	0.00	0.00%
270-5-3500-531600	SMALL EQUIP $500 -$4,999	34,679.40	3,936.59	42,104.72	39,888.00	5,201.00	-34,687.00	-86.96%
270-5-3500-531601	COMPUTERS $500 - $4,999	2,743.23	115.22	332.89	3,250.00	672.00	-2,578.00	-79.32%
270-5-3500-531602	RADIOS $500 - $4,999	3,211.34	1,134.73	1,259.50	4,907.00	360.00	-4,547.00	-92.66%
270-5-3500-531603	FURNITURE $500 - $4,999	824.14	2,813.06	1,592.40	1,658.00	860.00	-798.00	-48.13%
Total Class: 53 - SUPPLIES:		**119,460.07**	**54,407.70**	**94,475.82**	**155,481.00**	**83,769.00**	**-71,712.00**	**-46.12%**
Class: 54 - CAPITAL OUTLAY								
270-5-3500-542200	VEHICLES	0.00	0.00	38,000.00	0.00	1,496,040.00	1,496,040.00	0.00%
270-5-3500-542600	OTHER EQUIPMENT >$5,000	107,994.37	0.00	259,133.55	259,150.00	35,941.00	-223,209.00	-86.13%
Total Class: 54 - CAPITAL OUTLAY:		**107,994.37**	**0.00**	**297,133.55**	**259,150.00**	**1,531,981.00**	**1,272,831.00**	**491.16%**
Total Department: 3500 - FIRE SERVICE:		**1,155,308.42**	**933,579.70**	**1,185,697.83**	**1,419,572.00**	**2,665,150.00**	**1,245,578.00**	**87.74%**

Budget Comparison Report

CAMDEN COUNTY BOARD OF COMMISSIONERS
Unincorporated Fund Recreation Expenditures
FY 2023 Adopted Budget

Account Number		2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 6000 - RECREATION								
Class: 57 - INTERGOVERNMENTAL								
270-5-6000-572001	PSA/RECREATION BUDGET	548,395.00	548,395.00	502,695.38	548,395.00	575,000.00	26,605.00	4.85%
Total Class: 57 - INTERGOVERNMENTAL:		**548,395.00**	**548,395.00**	**502,695.38**	**548,395.00**	**575,000.00**	**26,605.00**	**4.85%**
Total Department: 6000 - RECREATION:		**548,395.00**	**548,395.00**	**502,695.38**	**548,395.00**	**575,000.00**	**26,605.00**	**4.85%**
Total Fund: 270 - UNINCORPORATED TAX DIST:		**1,930,117.05**	**1,861,217.83**	**1,940,791.59**	**2,703,506.00**	**3,610,961.00**	**907,455.00**	**33.57%**

Summary of all Funds

Fund Summary

Fund	2019-2020 Total Activity	2020-2021 Total Activity	2021-2022 YTD Activity Through May	Parent Budget 2021-2022 2021-2022	Comparison 1 Budget 2022-2023 FY2023 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100 - GENERAL	33,748,241.45	33,101,821.56	32,214,188.62	36,428,855.00	39,388,429.00	2,959,574.00	8.12%
205 - LAW LIBRARY	70,850.91	28,622.13	22,415.70	28,375.00	30,490.00	2,115.00	7.45%
207 - JAIL CONST & STAFF	323,559.68	365,033.07	237,437.83	268,935.00	240,000.00	-28,935.00	-10.76%
208 - CURBSIDE COLLECTION	1,057,507.72	1,094,024.65	1,030,458.04	1,119,930.00	1,445,590.00	325,660.00	29.08%
210 - SHARED ASSETS	47,571.25	33,148.43	13,627.10	50,100.00	50,100.00	0.00	0.00%
215 - EMERGENCY TELEPHONE SYS	1,241,476.92	1,265,029.08	1,265,614.26	1,491,650.00	1,706,303.00	214,653.00	14.39%
230 - DRUG ABUSE	6,839.00	3,100.00	13,090.00	18,015.00	18,020.00	5.00	0.03%
231 - AMERICAN RESCUE PLAN	0.00	542,722.65	235,248.38	0.00	6,389,828.00	6,389,828.00	0.00%
270 - UNINCORPORATED TAX DIST	1,930,117.05	1,861,217.83	1,940,791.59	2,703,506.00	3,610,961.00	907,455.00	33.57%
275 - HOTEL/MOTEL TAX	51,269.83	72,234.15	43,344.83	72,025.00	75,015.00	2,990.00	4.15%
328 - S.P.L.O.S.T. NO 8	5,790,756.71	7,814,866.32	6,082,567.66	9,888,000.00	15,320,400.00	5,432,400.00	54.94%
335 - GA TRANSPORTATION	489,521.60	431,361.09	332,437.40	571,200.00	559,151.00	-12,049.00	-2.11%
340 - CDBG-MIT	0.00	0.00	125,946.08	0.00	2,771,447.00	2,771,447.00	0.00%
341 - CDBG-Planning	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00%
350 - CAPITAL IMPROVEMENTS PROG	542,477.67	83,480.49	549,637.11	703,910.00	650,313.00	-53,597.00	-7.61%
385 - IMPACT FEE	179,990.63	0.00	0.00	96,250.00	84,060.00	-12,190.00	-12.66%
540 - SOLID WASTE ENTERPRISE	4,351,267.36	4,158,727.80	5,818,983.67	8,199,060.00	7,407,224.00	-791,836.00	-9.66%
555 - TWO RIVERS GUN RANGE	0.00	73,295.04	369,506.88	343,810.00	300,000.00	-43,810.00	-12.74%
Report Total:	**49,831,447.78**	**50,928,684.29**	**50,295,295.15**	**61,983,621.00**	**80,397,331.00**	**18,413,710.00**	**29.71%**

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 55,664 as estimated by the US Census Bureau for calendar year 2021 (most recent info). The actual, 54,768, is based on the last 2020 census and provided an increase of 8.4% over the 2010 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 (2020): St. Marys – 18,256; Kingsland – 18,337; Woodbine – 1,062. 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]. 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's current unemployment rate in June 2022 is 3.0%. Camden County's unemployment rate is slightly higher than Georgia's statewide unemployment rate of 2.9% and lower than the National unemployment rate of 3.6% [U.S. Bureau of Labor and Statistics, June 2022]..

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. In 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 became 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, Florida, 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 recovered from the economic recession, exemption 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 14% of the total digest value. This is equivalent to two mils 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 2022 (FY2023), the loss of revenue from the tax freeze is approximately $3.6 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	12.000	1,280,284	$ 1,522,834,561
Effect for Tax Year 2008	109,114,029	11.700	1,276,634	1,695,576,988
Effect for Tax Year 2009	144,341,269	11.700	1,688,793	1,745,588,437
Effect for Tax Year 2010	137,401,456	11.700	1,607,597	1,631,826,359
Effect for Tax Year 2011	125,658,792	11.700	1,470,208	1,536,698,280
Effect for Tax Year 2012	79,355,288	11.700	928,457	1,416,664,851
Effect for Tax Year 2013	60,565,544	11.700	708,617	1,329,152,359
Effect for Tax Year 2014	53,728,055	11.940	641,513	1,295,154,577
Effect for Tax Year 2015	51,186,423	12.940	662,352	1,255,474,221
Effect for Tax Year 2016	51,771,624	13.940	721,696	1,222,868,133
Effect for Tax Year 2017	63,558,469	13.940	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	15.790	1,551,709	1,391,882,881
Effect for Tax Year 2020	98,260,775	15.790	1,551,538	1,429,335,680
Effect for Tax Year 2021	128,987,866	15.562	2,007,309	1,551,005,601
Effect for Tax Year 2022	258,497,675	14.000	3,618,967	1,810,511,531
			$ 21,977,348	

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

Principal Taxpayers
Tax Year 2022

Taxpayer	Taxable Assessed Value
Georgia Power Company	$ 51,749,992
PGK Property LLC ETAL	11,526,776
Okefenoke Rural EMC	10,630,691
GA Park Place Apartments LLC	6,736,446
Royal Point W80 LLC	6,586,730
Laurel Island Holdings LLC	6,492,377
SREIT Retreat at Hidden Bay LLC	6,156,000
Georgia Pacific St Marys LLC	5,884,115
NLP Brant Creek LLC	5,427,840
Rayonier Forest Resources LP	5,289,850

Source: Camden County Tax Commissioner's Office

As a result of the Great Recession of 2008/2009, the tax digest decreased over $522 million for tax years 2009 – 2016. Recovery and an increase to the digest occurred for tax years 2017 - 2021 increasing 16.9%, and in tax year 2022 there was a significant increase in the digest of 17% due to growth and reassessments.

Meanwhile, Local Option Sales Taxes (LOST) and Special Local Option Sales Taxes (SPLOST) continue to increase, recognizing a 16% increase in tax collections from FY2021 to FY 2022. 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 major 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.

Camden County has no general fund debt does not anticipate having any in the near future. 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-FY2022 and is not anticipating using any in FY2023. Camden County's fund balance is fully funded in excess of the 25% finance policy goal. The County has been able to accumulate a capital improvements fund over the past several years to enable the purchases of major equipment such as vehicles, heavy equipment, and much needed improvements throughout the County. Funding of the capital improvements fund will continue 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. However, the project created 600 jobs and $2.5 billion in facilities and infrastructure construction.

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. The National Environmental Policy Act (NEPA) is a federal mandate that is required as part of the permitting and licensing process to be completed on the proposed spaceport site. The EIS was 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 was 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. The FAA released a Final EIS in June 2021 and on December 20, 2021, the FAA issued the LSOL to Camden County. Interested individuals may visit www.SpaceportCamden.us for more information.



CAMDEN COUNTY, GEORGIA
MISCELLANEOUS STATISTICS
As of June 30, 2022

Date of incorporation	1777
Form of government	Board of Commissioners
Area	613 Square Miles
Miles of streets and roads	296
Population, estimated - (2018 U S Census Bureau)	53,677
Fire Protection :	
(Includes Camden County, City of St. Marys, and City of Kingsland)	
Number of stations (including volunteer stations)	15
Number of firemen and officers (excluding volunteers)	168
Police Protection :	
(Includes Camden County, City of St. Marys, and City of Kingsland)	
Number of stations	4
Number of policeman/deputies and officers	140
Education :	
(Public schools)	
Attendance centers	12
Number of classrooms	660
Number of teachers	587
Number of students	9213
(Colleges)	
College of Coastal Georgia - Camden Center, Kingsland, GA	
Building permits (Camden County, City of Kingsland, City of St.Marys, and City of Woodbine)	623
Recreation and culture :	
(Includes Camden County, City of St. Marys, and City of Kingsland, and City of Woodbine)	
Number of parks	24
Number of public swimming pools	2
Number of libraries	3
Number of Books	91,883
Number of Audiobooks	4,322
Number of CDs	980
Number of DVDs	8,189
Number of PCs for public use	65
Number of laptops for public use (St. Mary's only)	27
Registered voters (includes both active & inactive)	41,634

CAMDEN COUNTY, GEORGIA
MISCELLANEOUS STATISTICS
As of June 30, 2022

Employees (Full Time) :	
Camden County	367
St. Marys	125
Kingsland	172
Woodbine	10
Jail/Corrections :	
(Camden County Public Safety Complex)	
Maximum capacity	290
Operational capacity	145
Health and Medical :	
Number of hospitals	1
Number of beds in hospital	40
Number of physicians at hospital	240
Number of dentists in area	18

Transportation :	
Interstate	I 95
State Highways	Route & Spur 40
Air Service	St. Marys Airport (Closed)
Regional Area	Savannah International Airport
	Jacksonville International Airport
Rail Service	St. Marys Railroad
Regional Area	CSX Transportation - freight service
	Amtrak - Jacksonville Station

Museums : (all located in St. Marys)
Cumberland Island National Seashore Museum
Orange Hall House Museum
St. Marys Submarine Museum
Cumberland Island Ice House Museum

Communications :
Newspapers
Camden County Tribune & Georgian
Georgia Times-Union
Kings Bay Periscope
The Camden County Press

Radio Stations
WECC FM-89.3
WKBX FM-106.3

Glossary of Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Mobile Homes: a detached residential dwelling unit designed for transportation after fabrication

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Revenue Bonds - Bonds that are collateralized by user charges.

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

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

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

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

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

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

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

Glossary of Acronyms

ACFR - Annual Comprehensive Financial Report

AD Audit - Active Directory Audit

AFG - Assistance to Firefighters Grants

ARPA – American Rescue Plan Act of 2021

ASE - Automotive Service Excellence

C & D - Construction & Debris

CATEN - Coastal Area Traffic Enforcement Network

CDBG – CV – Community Development Block Grant – Coronavirus

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

CDBG – Planning – Community Development Block Grant – Planning

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

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 les Tax

SRD - School Resource Deputies

SWA - Solid Waste Authority (Landfill)

SWAT - Special Weapons and Tactics Unit

TAD – Tax Allocation District

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