

FY 2024 ADOPTED BUDGET

July 1, 2023 - June 30, 2024

Camden County Board of Commissioners
Camden County, Georgia
www.camdencountyga.gov

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Camden County Board of Commissioners
Georgia

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morrill

Executive Director

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Cover image by Sarah Brausch, 2013 Showcase Camden Photo Contest

County Administrator's Fiscal Year 2024 Budget Message for the Period July 1, 2023 to June 30, 2024

Introduction

To the Honorable Board of County Commissioners and the Citizens of Camden County: It is my privilege to present you the Fiscal Year 2024 Budget Message.

Strategic Plan 2023 – 2028 – 2038

The Board of County Commissioners, at their meeting on February 7, 2023, 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 2038, Goals for 2028, and the new 2023 Action Agenda. The proposed budget also attempts to carry out the Camden County Board of County Commissioners adopted 2023 Action Agenda and top and high priority actions to be addressed during Fiscal Year 2024.

Selected top and high priorities are listed below. The full 2023-2028-2038 Strategic Plan is available online at: www.camdencountyga.gov/StrategicPlan.

Policy Actions 2023

Top Priorities

- Airport Development: Direction and County Actions
- SPLOST 9 preparation: Discussion with Cites, Potential Projects and Direction
- Litigation Resolution
- Proactive Communications Strategy and Action Plan: Best Practices, Report with Recommendations, Direction, Funding and County Actions
- Mental Health Strategy: Needs/Problem Assessment, Report, Direction, and Actions
- Public Safety Complex/Jail Facility: Direction and Actions

High Priorities

- Fire Training Facility: Report, Direction, and Funding
- Blue Bridge Boat Ramp: Property Acquisition and Next Steps
- Large Commerce Park Development: Location and Funding Mechanism
- Veterans Services Strategy: Needs Assessment, Partners Report, Direction, and Actions
- Public Utilities: Extension to North Camden for Economic Development
- Park Upgrades: Completion and Transfer to PSA
- 911 Addressing Ordinance Update: Direction and Completion

Management Actions 2022

Top Priorities

- County Employee Compensation Annual Adjustment: Direction and Funding
- Right-of-Way Mowing: Implementation
- Grants Matching Funds: Direction and Funding
- County Financial Policies: Review and Revision
- County Reorganization and Efficiency Plan: Report, Direction, and Funding
- Impact Fees Update: Study, Direction, and Amendment Adoption

High Priorities

- Local Emergency Plans (6): Development and Implementation
- Property/Casualty Insurance: Direction and Funding
- Pass Freeport Exemption Level IV: e-Commerce Distribution Centers
- Abandoned/Vacant Properties/Structures: Strategy, Direction, and Actions
- GIS Department: Report, Direction, and Funding
- Storm Ready: Report and Direction

Summary of All Funds

Fund	Revenues	Expenses
General	$42,782,475	$42,782,475
Law Library	30,490	30,490
Jail Construction & Staffing	209,440	209,440
Curbside Collection	1,665,650	1,665,650
Shared Assets	50,100	50,100
Opioid Settlement	100,000	100,000
Emergency Telephone System (E911)	1,724,809	1,724,809
Drug Abuse	18,020	18,020
American Rescue Plan	8,646,408	8,646,408
Unincoporated Tax District	3,114,921	3,114,921
Hotel/Motel Tax	180,250	180,250
SPLOST 8	17,838,184	17,838,184
GA Transportation	1,405,114	1,405,114
CDBG-Mitigation Grant	2,771,447	2,771,447
Capital Improvement	1,134,465	1,134,465
Impact Fees	84,060	84,060
Solid Waste Enterprise	4,702,505	4,702,505
Two Rivers Gun Range	388,645	388,645
Total All Funds	$86,846,983	$86,846,983

[Source: Department of Finance and Budget, 2023

The Fiscal Year 2024 Budget totals $86,846,983. The Fiscal Year 2024 General Fund Budget is $42,782,475 and is **6.8%** more than the Fiscal Year 2023 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 2024 Budget was recommended in conjunction with the Department of Finance and Budget with the following strategies for balancing:

- No County-wide millage rate increase
- No pension liabilities
- Nine new positions funded
- No fund balance use in the General Fund
- General Fund fully funded (>25% 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:

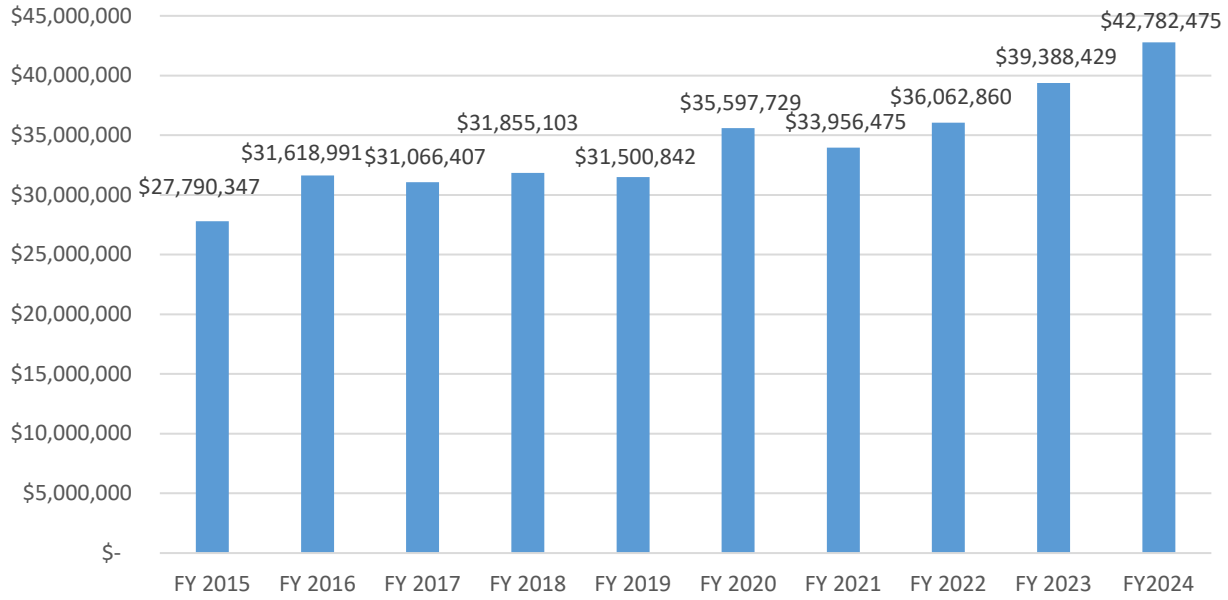
- Ambulance/Paramedic Services
- Building Inspections
- Cable Franchising
- Cooperative Extension Services
- DFACS
- Erosion & Sedimentation Control
- GIS Services
- Law Enforcement- 911 Services
- Law Enforcement- Drug Task Force
- Law Enforcement- Investigations
- Libraries
- Parks & Recreation
- Recreational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

Millage Rate History

Year	2014	2015	2016	2017	2018	2019	20200	2021	2022	2023*
County	11.70	12.94	13.94	13.94	13.41	15.79	15.79	15.562	14.00	14.00
Unincorporated Tax District**	0.67	0.67	0.67	0.67	0.67	0.655	1.66	1.40	1.275	1.275

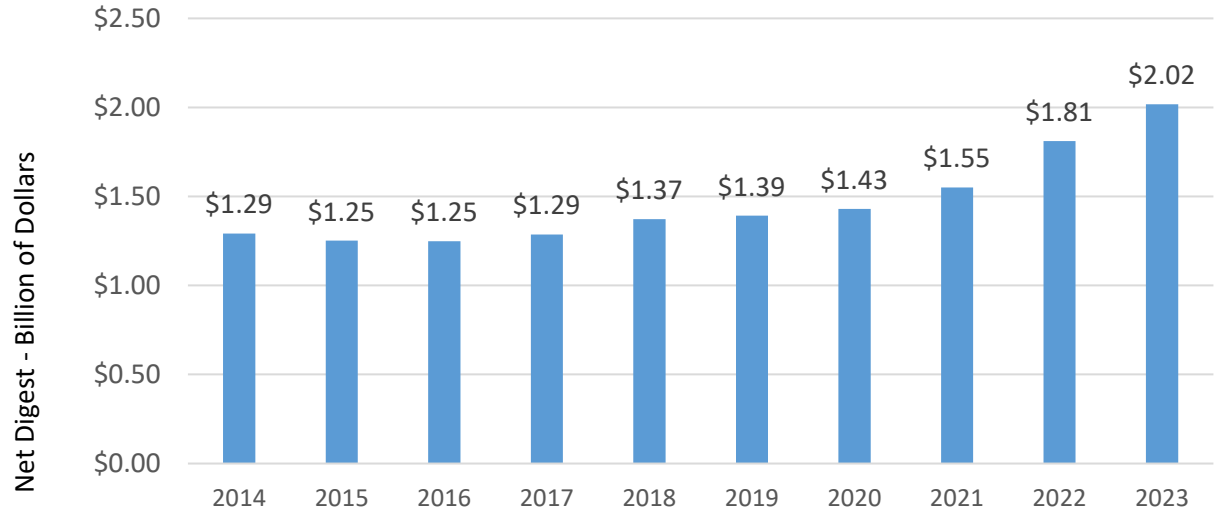
**2022 millage rate used for budgeting purposes – millage rate is adopted later in the year*
***The total mill levy for the unincorporated tax district only applies to properties outside city limits.*
[Source: Department of Finance and Budget, 2023]

General Fund Budget Comparison by Fiscal Year



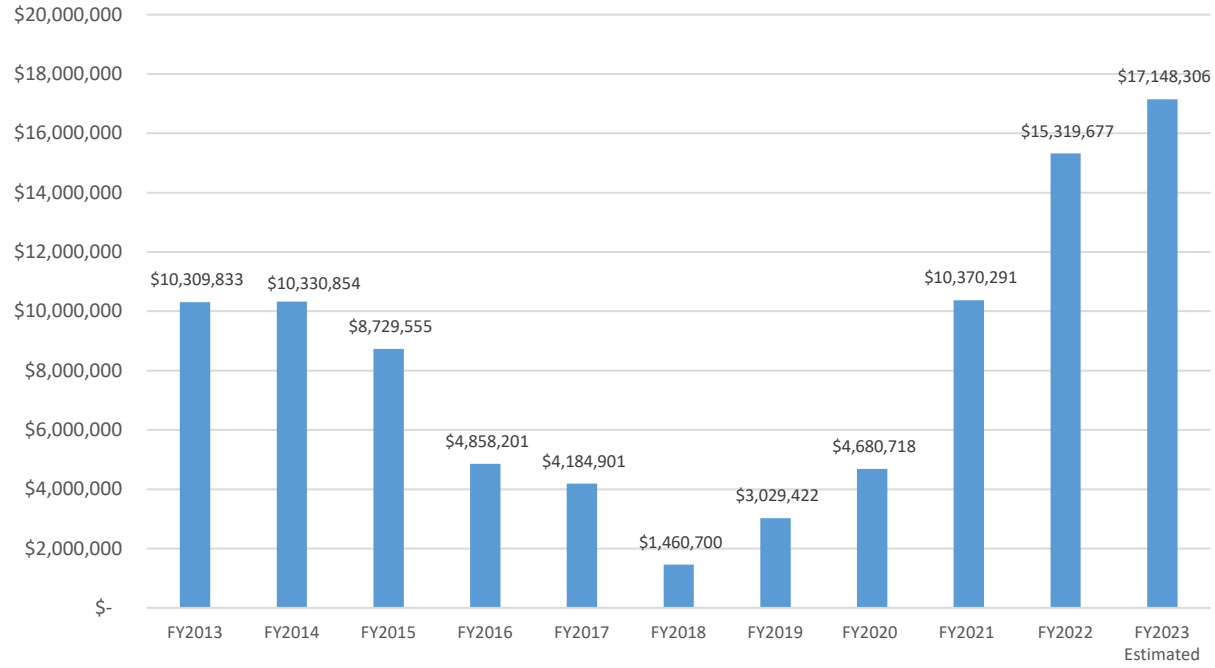
[Source: Department of Finance and Budget, 2023]

Net Tax Digests Comparison



[Source: Department of Finance and Budget, 2023]

Total Fund Balance – General Fund Only



[Source: Department of Finance and Budget, 2023]

Staff Development & Retention

As Camden County continues to witness growth through residential and commercial development, so too does the need for government services. This budget also highlights the Board of County Commissioners commitment to current and future staff by dedicating a generous 2.5 percent increase in salaries for FY 2024, as well as maintaining very competitive benefits to all full-time employees.

The Board of County Commissioners also approved two senior positions, GIS Manager and Communications Director, that will further support the efficiency and effectiveness of delivering strategic government services for Camden County.

Equipment Replacement & Enhancements

As SPLOST VIII becomes drained of financial resources for equipment replacement and enhancements, the Board of County Commissioners managed to implement significant equipment purchases and replacements for several departments and offices in the FY 2024 budget. These necessary assets are vital to the delivery of governmental services and enable staff to quickly respond and remedy any situation or crisis that may arise at a moment's notice, or for everyday maintenance.

Conclusion

The recommendations presented in this budget addressed strategies for balancing Fiscal Year 2024 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 2024 Budget. It is my pleasure to serve as the County Administrator of Camden County, Georgia.

Sincerely,

Shawn M. Boatright, MPA, CPM
County Administrator



"The unknown opportunities excite me more than the future worries me"

~ Unknown

Camden County Government Mission Statement

The Mission of CAMDEN COUNTY GOVERNMENT is to deliver

DEFINED COUNTY SERVICES with **EXCEPTIONAL CUSTOMER SERVICE** in a **FINANCIALLY SUSTAINABLE** and **TRANSPARENT MANNER.**



Photo by Chandler White
(2022 Showcase Camden Photo Contest)



Photo by Ralph Gornto
(2022 Showcase Camden Photo Contest)

Camden County Government Goals 2028

FINANCIALLY SOUND COUNTY PROVIDING EXCEPTIONAL SERVICE AND VALUE

GROW THE LOCAL ECONOMY

GREAT PLACE TO LIVE

MANAGED GROWTH AND PLAN FOR RESILIENCY

Camden County Government Vision for 2038

Camden County 2038 is the **PREMIER COASTAL COMMUNTIY OF GEORGIA-BEAUTIFUL, SAFE**.
Camden County 2038 has a **STRONG REGIONAL ECONOMY** and **DIVERSE JOB OPPORTUNITIES** with four major pillars: an **ACTIVE NAVAL SUBMARINE BASE, A SUCCESSFUL REGIONAL AIRPORT, SPORTS TOURISM,** and a **TECHNOLOGY CORRIDOR.**
Camden County 2038 has **RELAXED LIVING** with **QUALITY RESIDENTIAL DEVELOPMENTS** and **ABUNDANT LEISURE CHOICES FOR ALL**.



Photo by Frances Lewis
(2022 Showcase Camden Photo Contest)

For more information on Camden County's Vision and Goals please refer to the Strategic Plan.

Strategic Plan | Camden County, GA - Official Website (camdencountyga.gov)

STRATEGIC PLAN

Camden County Board of Commissioners Strategic Planning develops and institutionalizes a process that links a long-term vision and mission of the county with goals for five years, and performance expectations to a one-year 'action item' list for the County Board, management, and staff.

Camden County's Strategic Planning Model includes:

- **Vision** - value-based principles that describe the preferred future in 15 years
- **Plan** - strategic goals that focus outcome-based objectives and potential actions for 5 years
- **Execution** - focus for one year - a work program:
  - policy agenda for the Board of Commissioners
  - management agenda for county staff
  - major projects
- **Mission** - principles that define the responsibility of county government and frame the primary services - core service businesses
- **Core Beliefs** - personal values that define performance standards and expectations for employees

[2023-2028-2038 Strategic Plan by CamdenCountyBOC]



Camden County Board of Commissioners

The Board of County Commissioners is comprised of five members elected through district elections for staggered, four-year terms.The Board of Commissioners makes policies, adopts laws, sets budget limits, sets tax rates, etc. The Board appoints a County Administrator who is chosen by and responsible to the Board of County Commissioners. The County Administrator oversees the day-to-day operations of the County, advises the Board, and implements Commission policy. The Board of Commissioners usually meet on the first and third Tuesday of each month, exceptions are made and posted on the calendar. Regular meetings begin at 6:00 p.m. in the Commission Chambers on the 2nd Floor of the Government Services Complex located at 200 East 4th Street in Woodbine.



Lannie Brant
Commissioner District 1, Vice-Chair
Term expires: 12/31/2024



Martin Turner
Commissioner District 2
Term expires: 12/31/2026



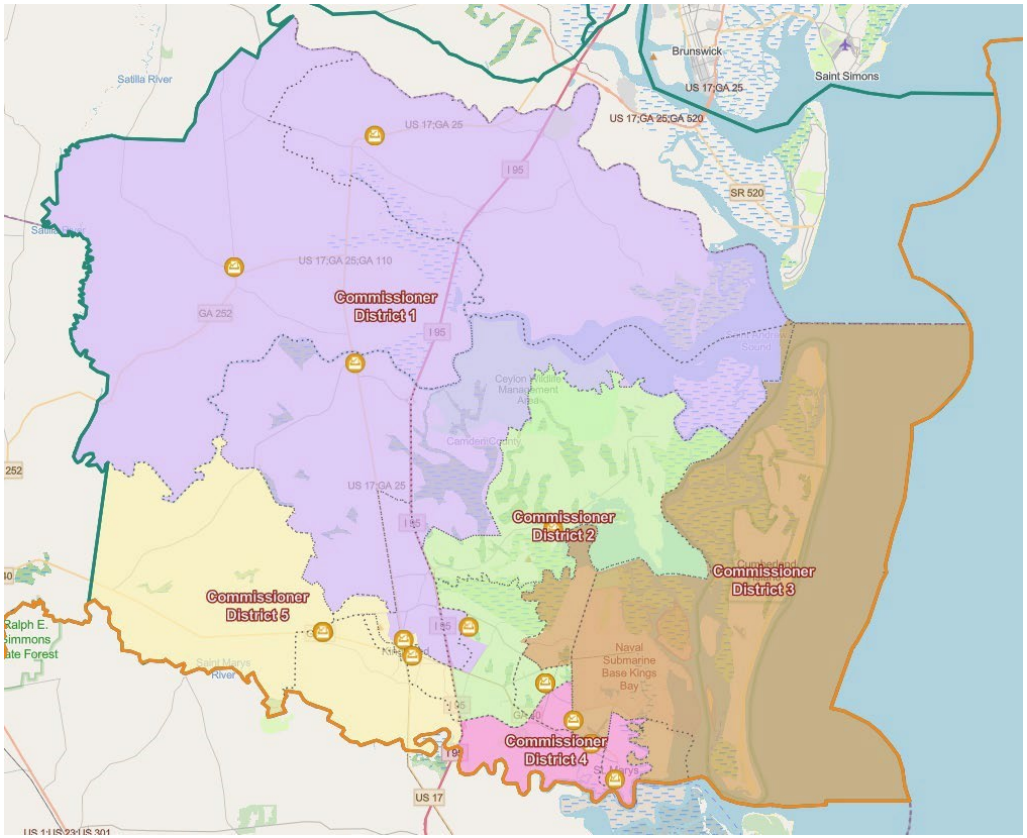
Trevor Readdick
Commissioner District 3
Term expires: 12/31/2024



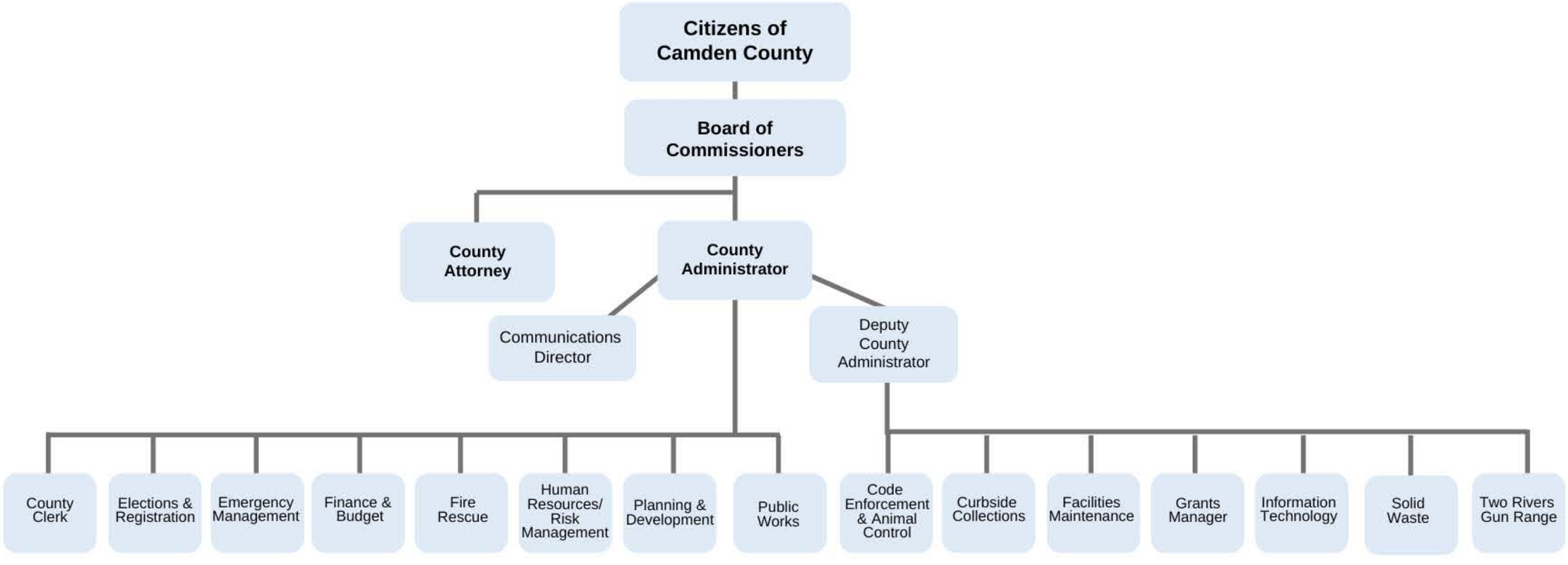
Jim Goodman
Commissioner District 4
Term expires: 12/31/2026



Ben Casey
Commissioner District 5, Chairman
Term expires: 12/31/2024



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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

Award-Winning Government
CAMDEN COUNTY
GEORGIA

Camden County
Officials and Department Heads

Board of Commissioners	
Commissioner, District 1	*Lannie Brant, Vice-Chair*
Commissioner, District 2	*Martin Turner*
Commissioner, District 3	*Trevor Readdick*
Commissioner, District 4	*Jim Goodman*
Commissioner, District 5	*Ben Casey, Chairmain*
Administration	*Shawn Boatright, County Administrator*
Administration	*Seth Collins, 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	*Seth Collins, Deputy County Administrator*
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 Control	*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	*Seth Collins, Deputy County Administrator*
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*
National Opioid Settlement	*Nancy Clark-Gonzalez, Chief Financial Officer*
Shared Assets	*Sheriff James Proctor*
Solid Waste	*Campbell Smith, Director*
SPLOST VIII	*Nancy Clark-Gonzalez, Chief Financial Officer*
Unincorporated Tax District- Fire Rescue	*Officer Terry Smith, Fire Chief*
Unincorporated Tax District- ROW Mowing	*Shalana McNamee, Director*
Unincorporated Tax District- Recreation	*Nancy Clark-Gonzalez, Chief Financial Officer*

Updated 6/30/2023

POSITION SUMMARY SCHEDULE	FY2022	FY2023	Budgeted FY 2024	Total by Dept.
GENERAL GOVERNMENT				
Administration				**5.00**
County Administrator	1.00	1.00	1.00	
Deputy County Administrator	1.00	1.00	1.00	
Communications Director	0.00	0.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Management Analyst/Strategic Plan	1.00	0.00	0.00	
Digital and Social Media Manager	0.00	1.00	1.00	
Board of Commissioners				**6.00**
Commissioners	5.00	5.00	5.00	
Grant Writer	1.00	1.00	1.00	
Board of Equalization				**N/A**
Appointed non-employees	N/A	N/A	N/A	
County Attorney				**N/A**
Attorney (Contracted)	N/A	N/A	N/A	
County Clerk				**1.00**
County Clerk	1.00	1.00	1.00	
Employee Health				**1.00**
FT Benefits Assistant	0.00	1.00	1.00	
PT Benefits Assistant	0.60	0.00	0.00	
Facilities Management				**7.00**
Building Maintenance Director	1.00	1.00	1.00	
Facilities Maintenance Supervisor	0.00	0.00	1.00	
HVAC Tech	1.00	1.00	1.00	
Maintenance Techs	4.00	4.00	4.00	
Finance & Budget				**7.00**
Chief Financial Officer	1.00	1.00	1.00	
Finance Director	1.00	1.00	1.00	
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	2.00	2.00	
Accounts Payable Technician	1.00	1.00	1.00	
Human Resources				**3.00**
Senior HR Director	1.00	1.00	1.00	
Public Safety Recruiter	1.00	1.00	1.00	
Human Resource Generalist	0.00	1.00	1.00	
Human Resource Specialist	1.00	0.00	0.00	
Information Technology				**5.00**
CIO/IT Manager	1.00	1.00	1.00	
IT Helpdesk Technician	0.00	0.00	0.00	
AV IT Helpdesk Technician	2.00	2.00	2.00	
Systems Administrator	1.00	1.00	1.00	
Jr Network Administrator	1.00	1.00	1.00	
Insurance				**1.00**
Risk Management & Benefits Director	1.00	1.00	1.00	
Onsite Wellness Clinic				**6.00**
Nurse Practitioner	1.00	1.00	1.00	
Medical Assistant	2.00	2.00	2.00	
Clinic Director	1.00	1.00	1.00	
Office Manager	1.00	1.00	1.00	
Pharmacy tech/Medical Assistant	1.00	1.00	1.00	
Registrar				**3.75**
Elections Supervisor	1.00	1.00	1.00	
Assistant Elections Supervisor	1.00	1.00	1.00	

POSITION SUMMARY SCHEDULE	FY2022	FY2023	Budgeted FY 2024	Total by Dept.
Elections Assistant	0.75	0.75	0.75	
Elections Technician	0.00	1.00	1.00	
Special Appropriations				**N/A**
No Staff	N/A	N/A	N/A	
Tax Assessor				**11.00**
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	1.00	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	1.00	1.00	1.00	
Deputy Tag Agent	1.00	1.00	1.00	
Delinquent Tax Manager	1.00	1.00	1.00	
Senior Revenue Service Rep	2.00	2.00	2.00	
Property Tax Reps	3.00	3.00	3.00	
Revenue Service Reps	4.00	4.00	4.00	
Workers Compensation				**0.14**
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	1.00	1.00	1.00	
Senior Deputy Clerk	3.00	3.00	3.00	
Senior Accounting Clerk	1.00	1.00	1.00	
Deputy Clerks	3.00	3.00	3.00	
Apprentice Deputy Clerks	1.00	1.00	1.00	
District Attorney				**N/A**
No County Employees	N/A	N/A	N/A	
Juvenile Court				**3.00**
Judge	1.00	1.00	1.00	
Clerk	1.00	1.00	1.00	
Deputy Clerk	0.00	0.00	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	3.00	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				

POSITION SUMMARY SCHEDULE	FY2022	FY2023	Budgeted FY 2024	Total by Dept.
Adult Probation				**N/A**
No County Employees	N/A	N/A	N/A	
Animal Control				**5.00**
Animal Control Supervisor	1.00	1.00	1.00	
Animal Control Officer	2.00	2.00	3.00	
Secretary	1.00	1.00	1.00	
On-Call Animal Control Officer (PT)	0.50	0.50	0.00	
Corrections				**57.00**
Jail Administrator	1.00	1.00	1.00	
Assistant Jail Administrator/ Lieutenant	1.00	0.00	0.00	
Captain	1.00	2.00	2.00	
Gunnery Sergeant	0.00	0.00	0.00	
Staff Sergeant/Training Officer	0.00	2.00	3.00	
Sergeant-Jail/Inmate Work Detail/Courts/Warrants	10.00	8.00	6.00	
Lieutenant- Courts/Warrants	1.00	1.00	1.00	
Professional standards Inspector	0.00	0.00	0.00	
Evidence Technician/Sgt	1.00	1.00	1.00	
IT Staff not part of Contracted Vendor	1.00	1.00	1.00	
Corporal	6.00	6.00	5.00	
Deputy Sheriff	13.00	13.00	12.00	
Correction Officer	16.00	28.00	20.00	
Support Services	4.00	4.00	5.00	
Clerk	0.00	0.00	0.00	
Emergency Management Agency (EMA)				**2.00**
Director	1.00	1.00	1.00	
Deputy EMA Director/Radio Systems Administrator	1.00	1.00	0.50	
EMS Coordinator (P/T)	0.00	0.00	0.50	
Radio Systems (RSA)				**0.50**
Deputy EMA Director/Radio Systems Administrator	1.00	1.00	0.50	
Emergency Medical Services (EMS)				**113.00**
Admnistrative Manager	2.00	2.00	1.00	
Administrative Assistant	0.00	0.00	1.00	
Battalion Chief (Title Change)	3.00	3.00	3.00	
Division Chief- EMS (Title Change)	1.00	1.00	1.00	
**Captain	6.00	6.00	6.00	
Fire Training Officer	1.00	1.00	1.00	
Sergeant (added FY 2022)	0.00	5.00	5.00	
Fire Chief	Contracted	1.00	1.00	
Firefighter	52.00	38.00	37.00	
Firefighter-EMT	19.00	25.00	22.00	
Firefighter-Paramedic	1.00	4.00	11.00	
Fire Safety Specialist	0.00	1.00	1.00	
**Lieutenant	12.00	12.00	12.00	
Logistics Support	1.00	1.00	1.00	
Deputy Chief (Title Change)	1.00	1.00	1.00	
Part-Time Firefighter (EMT)	10.00	8.00	4.00	
Part-Time Firefighter	11.00	4.00	1.00	
Part-Time Instructor	0.00	0.00	2.00	
Part-Time Firefighter - Paramedic	5.00	2.00	2.00	
Cost split between EMS/Unincorp Fire employees unless otherwise noted**Fire Safety Specialist is all 270	87%/13%	88%/12%	86%/14%	
***Lieutenants, Captains and Battalion Chiefs are also Firefighter/Paramedics* ***Sergeants are all Firefighter/EMTs*				
Juvenile Justice				**N/A**

POSITION SUMMARY SCHEDULE	FY2022	FY2023	Budgeted FY 2024	Total by Dept.
No County Employees	N/A	N/A	N/A	
Patrol				**61.50**
Sheriff	1.00	1.00	1.00	
Colonel	0.00	1.00	1.00	
Chief Deputy	1.00	0.00	0.00	
Major	0.00	1.00	1.00	
Captain	3.00	3.00	3.00	
PIO/Captain	1.00	1.00	1.00	
Lieutenant	7.00	5.00	5.00	
Sergeant- Special Ops/Investigator	4.00	3.00	6.00	
Corporal-Special Ops/Investigator	4.00	2.00	2.00	
Investigator	10.00	8.00	4.00	
School Resource Deputy	1.00	2.00	2.00	
Training Officers-Sgt	1.00	2.00	2.00	
Marine Patrol Deputy (Currently PT)position that is actually	0.00	2.00	1.00	
Sergeant-Patrol	4.00	4.00	4.00	
Ssgt. Sergeant- Patrol	1.00	2.00	2.00	
Gsgt. Sergeant- Patrol	0.00	0.00	0.00	
Corporal- Patrol	4.00	4.00	4.00	
Deputy Sheriff	15.00	17.00	7.00	
IT-LT	0.00	1.00	1.00	
Professional Standards Officer-Sgt	1.00	1.00	1.00	
Intel Analyst	0.00	0.00	1.00	
Sr. Finance Director	1.00	1.00	1.00	
Executive Assistant	1.00	1.00	1.00	
Support Services	3.00	2.00	1.00	
Support Services II	2.00	3.00	3.00	
Fleet Manager	1.00	1.00	1.00	
Fleet Mechanic	1.00	1.00	1.00	
Part-time Sheriff Deputies (9)	4.50	6.50	4.50	
School Resource Officers				**6.00**
School Resource Deputy	4.00	5.00	6.00	
PUBLIC WORKS				
CRS, Erosion & Sediment *Beginning FY2023 see Planning & Development				**0.00**
Coordinator	1.00	0.00	0.00	
Deputy Coordinator	1.00	0.00	0.00	
Fleet				**4.00**
Fleet Services Manager	1.00	1.00	1.00	
Lead Diesel Mechanic	1.00	1.00	1.00	
Mechanic	0.00	2.00	2.00	
Diesel Mechanic	1.00	0.00	0.00	
PM Tech	1.00	0.00	0.00	
Gas Mechanic	1.00	0.00	0.00	
Forestry				**N/A**
No County Employees	N/A	N/A	N/A	
Public Works				**23.00**
Director	1.00	1.00	1.00	
Office Manager	0.00	1.00	1.00	
Road Crew Supervisor	1.00	2.00	2.00	
Maint Crew Leader	2.00	1.00	1.00	
Heavy Equipment Operator	6.00	8.00	8.00	
Equipment Operator	4.00	4.00	4.00	
Truck Driver	4.00	4.00	4.00	
Dispatcher	1.00	1.00	0.00	
Procurement Clerk	1.00	0.00	0.00	

POSITION SUMMARY SCHEDULE	FY2022	FY2023	Budgeted FY 2024	Total by Dept.
Laborers	1.00	1.00	2.00	
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**
4-H Agent (Partially County funded)	0.50	Contracted	Contracted	
Ag & Nat. Resources Agent (Partially County funded - **Non-Payroll** - Contracted through UGA)	0.50			
4-H Associate (Fully County funded)	0.00			
Extension secretary (Partially County funded)	0.50			
AmeriCorps Worker (Partially County funded - Non-Payroll - Contracted through UGA)	0.00			
Family & Children Services				**N/A**
No County Employees	N/A	N/A	N/A	
Health Department				**N/A**
No County Employees	N/A	N/A	N/A	
Mosquito Control				**0.00**
Contracted - no County employees				
LEISURE SERVICES				
Bryan Lang Historic Library				**1.50**
Director, Archivist	1.00	1.00	1.00	
Asst. Archivist	0.50	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				**1.00**
Public Protection & Compliance Officer	1.00	0.00	1.00	
GIS				**2.00**
GIS Manager	0.00	0.00	1.00	
GIS Technician	0.00	0.00	1.00	
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	1.00	1.00	
Public Protection Compliance Officer	0.00	1.00	0.00	
CRS E&S Inspector	0.00	1.00	1.00	
ENTERPRISE FUNDs				
Solid Waste				**24.18**
Director	1.00	1.00	1.00	
Assistant Director	0.00	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	

POSITION SUMMARY SCHEDULE	FY2022	FY2023	Budgeted FY 2024	Total by Dept.
Lead Mechanic	1.00	1.00	1.00	
Operations Manager	1.00	1.00	1.00	
Field Supervisor	1.00	1.00	1.00	
Maintenance Personnel	2.00	2.00	2.00	
Scale Operators	3.00	3.00	3.00	
Heavy Equipment Operator	10.00	10.00	10.00	
Heavy Equipment Operator - 2	2.00	2.00	2.00	
Operator	1.00	1.00	1.00	
Curbside				**2.00**
Manager / Supervisor	1.00	1.00	1.00	
Curbside Collection Clerk	1.00	1.00	1.00	
Two Rivers Gun Range				**6.50**
Range Master	1.00	1.00	1.00	
Range House - Clerks	1.50	1.50	1.50	
Range Safety Officer - 6 part time	3.00	3.00	3.00	
Groundskeeper	1.00	1.00	1.00	
CAPITAL OUTLAY FUNDS				
No Employee Allocations	N/A	N/A		**N/A**
OTHER GOVERNMENT FUNDS				
E911				**24.00**
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 (3)	2.00	2.00	1.00	
ARPA				**0.00**
ARPA Program Manager	1.00	1.00	0.00	
UNINCORPORATED TAX DISTRICT				
Pulbic Works - Right-of-Way Mowing				**9.00**
Crew Supervisor	0.00	0.00	1.00	
Heavy Equipment Operator	0.00	0.00	2.00	
Equipment Operator	0.00	0.00	4.00	
Road Maintenance Worker (Seasonal)	0.00	0.00	2.00	
Fire				
Cost split between EMS/Unincorp Fire employees	87%/13%	88%/12%	86%/14%	
Recreation - Public Service Authority				
Not employees of the county - intergovernmental funding only	N/A	N/A	N/A	
TOTAL COUNTY EMPLOYEES				**451.07**
N/A - not applicable				

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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

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Camden County Board of Commissioners

Finance Policy

Adopted November 2, 2021
Amended September 20, 2022

Highlights of Camden County's Financial 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.

Capital Improvements

- Capital improvement program will be developed for period of 5 years.
- Capital assets are considered to be durable, long-term in their useful life which extends beyond one year from their acquisition or donation
- Prioritized based on the objectives, goals, and strategic plans of the County.
- Capitalized at a threshold of $5000 or greater on a per unit cost basis.
- Fixed assets recorded at historical cost
- Capital leases may be used to finance equipment purchases anytime it is considered more advantageous to the County

Capital Asset 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

Purchasing

- A field purchase order (items under $1499 but more than $250) must have two alternate quotes and may be approved by the department head.
- 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
- A Formal Bid is required for all road contracts and other construction contracts exceeding $25,000.



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.





The budget must be balanced for all budgeted funds.

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





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

Every three to five years, the County shall issue a request for proposal to choose an auditor.





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"

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OBJECTIVE OF THIS POLICY

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

SECTION 1

BUDGETING

INTRODUCTION

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

BUDGET CALENDAR

No later than March 15 of each year, the County Administrator and 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. 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 or held in the State of Georgia Multibank Pledging Pool Secure Deposit Program or similar secured state program in accordance with O.C.G.A. § 48-8-13.1. [Amended 9-20-2022].

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 -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.

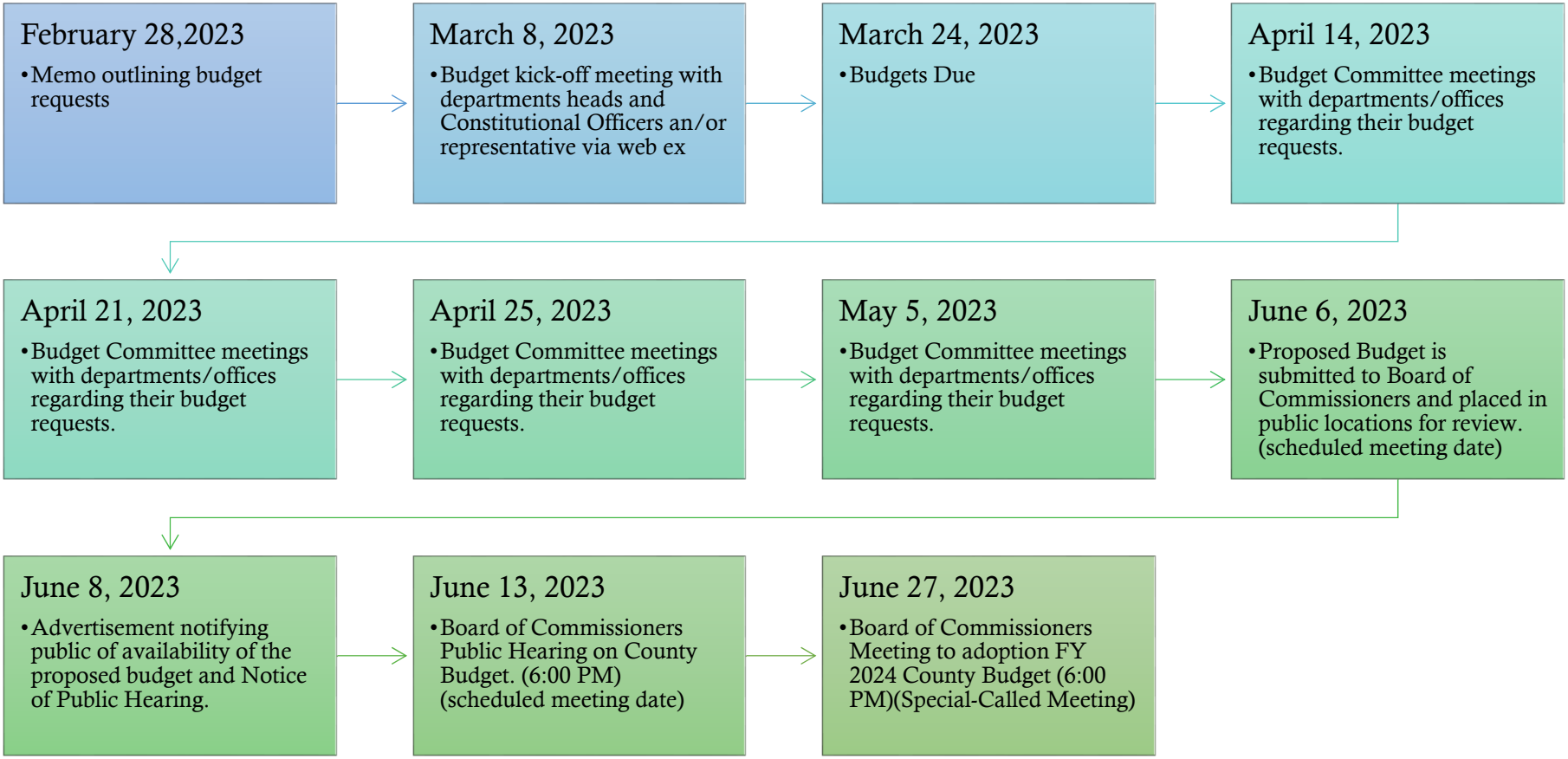
Subsidiary Account - One of a group of related accounts that support in detail the debit and credit summaries recorded in a control account such as the individual accounts for the Solid Waste bills receivable in the general ledger.

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.

Fiscal Year 2024 Budget Calendar



Fund Structure Camden County

GOVERNMENTAL FUNDS use the modified accrual basis of accounting, proprietary and fiduciary funds use the accrual basis of accounting. Differences in the accrual and modified accrual basis of accounting arise in the recognition of revenue, the recording of deferred revenue, and in the presentation of expenses verses expenditures. Under the accrual method, income is recorded in the period in which it is earned, and expenses are recorded in the period in which they are incurred. Modified accrual is the method under which revenues are recognized in the period they become available and measurable and expenditures are recognized in the period the associated liability is incurred.

The General Fund: This fund is the primary operating fund of the county. It exists to account for a full range of countywide services traditionally associated with local government. These services include administration, the court system, public safety, public works, health and welfare, libraries, planning & community development, economic development, and any other activity for which a special fund has not been created.

A Special Revenue Fund is a type of governmental fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for a specified purpose by state law or local ordinance. The county maintains the following special revenue funds:

Drug Abuse Fund – This fund accounts for revenues collected from court fines and records any transactions for expensing as ordered by 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. Sixty percent (60%) of the revenues collected are disbursed through a contractual agreement. The remaining revenue is unrestricted.

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. Since FY2015 it has been used mostly to fund prisoner medical expenses. For the FY2024 budget it will be used mostly for major capital issues rather than day to day operations, even though it may be used for that purpose.

Law Library Fund – The Law Library is an entity separate from the County. For financial reporting purposes, the Law Library is reported as if it were a part of the County's operations because the Law Library primarily serves the courts of the County. The Law Library does not issue separate financial statements. Any capital assets purchased by the Law Library become the property of the County. It is currently housed at the main County Library.

Shared Assets Fund – This fund accounts for the activity related to crime, usually from confiscation proceedings. It receives revenues as they are collected from criminal cases that carry through the court system. Shared funds must be used to increase or supplement the resources of county law enforcement agency.

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, the County's portion of the PSA (recreation) services, and public works right-of-way mowing.

American Rescue Plan Act (ARPA) Fund – This fund accounts for the federal grant funds received in 2021 and 2022 to be expensed on eligible projects to benefit Camden County.

Opioid Settlement Fund – This fund accounts for opioid settlement funds received to be expensed on eligible projects to benefit Camden County

The Capital Projects Fund is a type of fund used to provide for normal replacement of existing capital plant, equipment and additional capital improvements to be financed by capital reserves. The county also uses capital funds for general purpose public improvements. The county maintains the following capital funds:

Capital Improvements Fund – This fund accounts for revenues transferred in 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.

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 records 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.

PROPRIETARY FUNDS are used to account for the county's business-type activities. The county maintains one type of proprietary funds, an Enterprise Fund.

Enterprise Funds are operated on a "business-like" basis using the full accrual basis of accounting. These services are supported through user fees and charges with revenues earned in excess of operations.

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. The gun range opened in May 2021 on a limited day basis and was fully operational in November 2021.

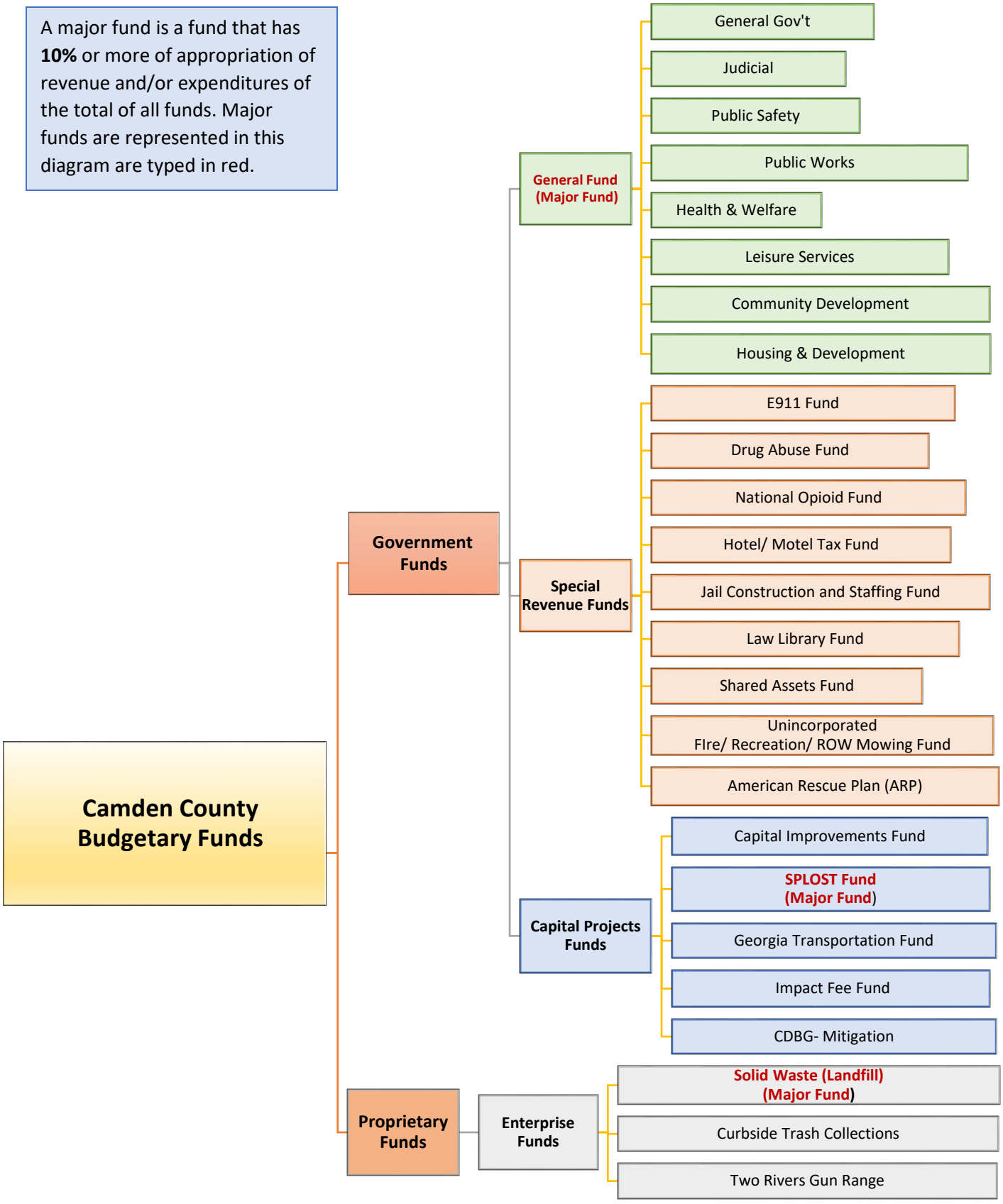
FIDUCIARY FUNDS are used to account for resources that are held by the government as a trustee or agent for parties outside the government and that cannot be used to support the government's own programs. Budgets are not established for these funds. The county maintains the following six fiduciary funds:

- Tax Commissioner
- Sheriff
- Clerk of Court
- Probate Court
- Magistrate Court
- Juvenile Court

ANNUAL BUDGETS ARE ADOPTED FOR THE FOLLOWING APPROPRIATED FUNDS:

- General Fund
- Special Revenue Funds
- Capital Outlay Funds
- Enterprise Funds

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 are typed in red.



Balancing the Budget

A balanced budget is a budgeting process where total expected revenues are equal to total planned expenses. When expenditures exceed expected revenues, other revenues sources may be used to balance the budget. Examples of other revenue sources are: transfers in from other funds, interfund loans, or planned use of fund balance. Either one or these additional sources of revenue can be used or a combination. 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, 3, & 5 to balance the budget for FY2024.

Option 1	**Option 2**	**Option 3**	**Option 5**
Curbside Collections	Law Library	General Fund	Emergency E911
Opioid Settlement	Jail & Staffing Fund	Capital Improvement	SPLOST 8
Drug Abuse	Shared Assets		Two River Gun Range
Unincorporated Tax District	Georgia Transportation		
Hotel/Motel Tax	ARPA		
CDBG-Mitigation	Solid Waste		
Impact Fees			

Adopted Budget- All Funds Fiscal Year 2024

Fund No.	Fund	Adopted Budget
100	General Fund	$42,782,475
205	Law Library	$30,490
207	Jail Construction & Staffing	$209,440
208	Curbside Collection	$1,665,650
210	Shared Assets	$50,100
213	National Opioid Settlement	$100,000
215	Emergency 911	$1,724,809
230	Drug Abuse	$18,020
231	American Rescue Plan	$8,646,408
270	Unincorporated Tax District	$3,114,921
285	Hotel/ Motel Tax	$180,250
328	SPLOST 8	$17,838,184
335	Georgia Transportation	$1,405,114
340	CDBG-MIT	$2,771,447
350	Capital Improvements	$1,134,465
385	Impact Fees	$84,060
540	Solid Waste	$4,702,505
555	Two Rivers Gun Range	$388,645
	Total Budget	**$86,846,983**

Introduction – All Funds

This section discusses an overview of the county's major sources of revenue and expenditures. 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.

Expenditures are projected utilizing zero based budgeting allowing for a structure that will meet legal obligations, prioritize the Board of Commissioners' strategic plans and provide funding for all services.

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 no fund balance use budgeted in the General Fund for FY2024.

Basis for Budgeting

The basis for budgeting revenues and expenditures is to use the modified accrual method of accounting for government funds and accrual method of accounting for enterprise funds.

Budgets

Below is a summary by fund of the FY2024 adopted budget.

FY2024 Adopted Budget
All Funds

Fund	Revenues	Expenses
General	$ 42,782,475	$ 42,782,475
Law Library	30,490	30,490
Jail Construction & Staffing	209,440	209,440
Curbside Collection	1,665,650	1,665,650
Shared Assets	50,100	50,100
Opioid Settlement	100,000	100,000
Emergency Telephone System (E911)	1,724,809	1,724,809
Drug Abuse	18,020	18,020
American Rescue Plan	8,646,408	8,646,408
Unincoporated Tax District	3,114,921	3,114,921
Hotel/Motel Tax	180,250	180,250
SPLOST 8	17,838,184	17,838,184
GA Transportation	1,405,114	1,405,114
CDBG-Mitigation Grant	2,771,447	2,771,447
Capital Improvement	1,134,465	1,134,465
Impact Fees	84,060	84,060
Solid Waste Enterprise	4,702,505	4,702,505
Two Rivers Gun Range	388,645	388,645
Total All Funds	$ 86,846,983	$ 86,846,983

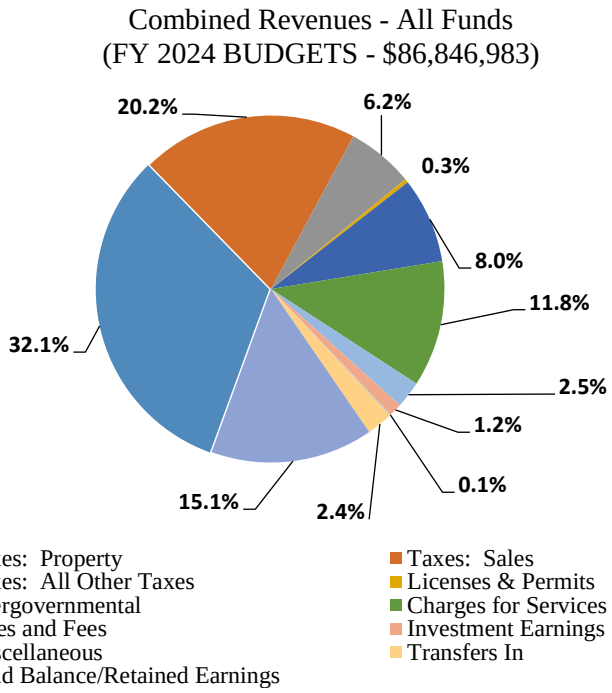
Following are various tables and charts that reflect the FY2024 total revenue and expenses combined for all funds by major category.

The table below reflects the FY2024 total revenue for all funds and percent to budget.

Budget Summary for Fiscal Year 2023-2024
Revenue Categories

Revenues by Category	Total For All Funds	% Total Revenues
Taxes: Property	$ 27,909,648	32.14%
Taxes: Sales	17,525,000	20.18%
Taxes: All Other Taxes	5,408,455	6.23%
Licenses & Permits	303,100	0.35%
Intergovernmental	6,925,789	7.97%
Charges for Services	10,208,406	11.75%
Fines and Fees	2,168,280	2.50%
Investment Earnings	1,022,755	1.18%
Office Rents	103,200	0.12%
Other Revenues	14,000	0.02%
Transfers In	2,106,502	2.43%
Fund Balance/Retained Earnings	13,151,848	15.14%
	$ 86,846,983	100.00%

The chart below reflects the FY2024 revenues for all funds by major category as a percent to total budget.

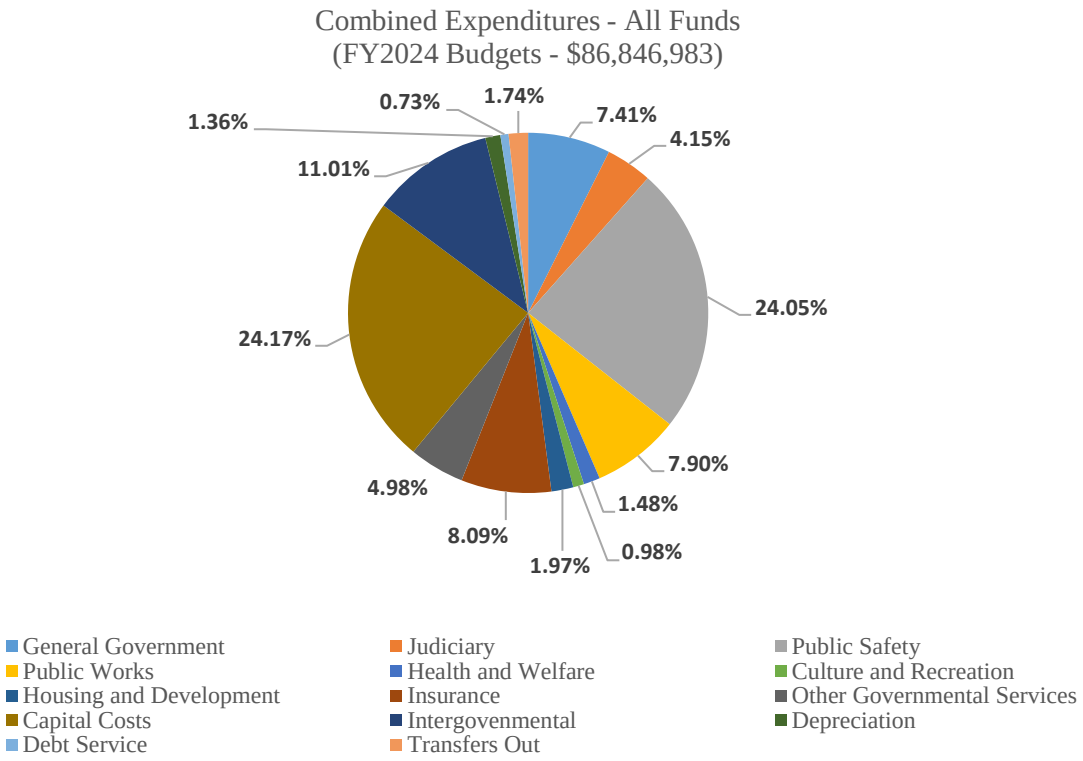


The table below reflects the FY2024 expenditures for all funds by major category along with the percent to budget.

Budget Summary for Fiscal Year 2023-2024
Expenditure Categories

Expenditures by Category	Total For All Funds	% Total Expenditures
General Government	$ 6,435,070	7.41%
Judiciary	3,603,148	4.15%
Public Safety	20,883,113	24.05%
Public Works	6,863,086	7.90%
Health and Welfare	1,282,729	1.48%
Culture and Recreation	854,374	0.98%
Housing and Development	1,707,195	1.97%
Insurance	7,024,549	8.09%
Other Governmental Services	4,321,422	4.98%
Capital Costs	20,991,215	24.17%
Intergovernmental	9,560,419	11.01%
Depreciation	1,176,800	1.36%
Debt Service	635,641	0.73%
Transfers Out	1,508,222	1.74%
Total Expenditures All Funds	$ 86,846,983	100.00%

The chart below reflects the FY2024 expenditures for all funds by major category as a percent to total budget.



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

Budget Summary Comparison
All Funds Revenue

	Adopted FY2024	Budgeted FY2023	Actual FY2022	Actual FY2021
Taxes: Property	$ 27,909,648	$ 24,941,200	$ 24,947,506	$ 22,930,527
Sales	17,525,000	16,987,000	17,375,922	14,906,407
All other taxes	5,408,455	5,585,129	5,584,449	5,867,271
Licenses and Permits	303,100	271,250	314,513	331,787
Intergovernmental	6,925,789	12,944,949	2,791,723	3,877,141
Charges for Services	10,208,406	9,299,585	11,070,935	11,479,312
Fines and Fees	2,168,280	2,172,200	2,217,419	2,309,941
Investment Earnings	1,022,755	353,450	173,042	110,528
Office Rents	103,200	103,200	148,416	104,627
Miscellaneous	14,000	88,240	124,313	535,449
Transfers In	2,106,502	1,316,742	3,299,207	97,175
Fund Balance/Retained Earnings/Other Financing Sources	13,151,848	7,243,422	421,874	915,018
Total Revenue All Funds	$ 86,846,983	$ 81,306,367	$ 68,469,320	$ 63,465,183

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

Budget Summary Comparison
All Funds Expenditures

	Adopted FY2023	Budgeted FY2023	Actual FY2022	Actual FY2021
General Government	$ 6,435,070	$ 6,284,077	$ 6,617,952	$ 4,871,282
Judiciary	3,603,148	3,278,435	2,918,467	2,739,919
Public Safety	20,883,113	20,771,029	16,642,166	15,605,559
Public Works	6,863,086	3,436,842	4,602,226	3,520,132
Health and Welfare	1,282,729	1,174,949	1,134,550	1,096,921
Culture and Recreation	854,374	740,225	1,239,930	1,033,446
Housing and Development	1,707,195	1,533,943	1,266,498	1,213,491
Insurance	7,024,549	6,058,862	5,386,492	5,385,202
Other Governmental Services	4,321,422	4,965,784	4,680,648	4,537,206
Capital Costs	20,991,215	21,122,262	3,409,443	5,563,393
Intergovernmental	9,560,419	9,772,392	6,984,601	6,126,339
Depreciation	1,176,800	1,087,595	1,095,371	994,586
Debt Service	635,641	204,230	559,161	367,912
Transfers Out	1,508,222	875,742	949,847	97,175
Other Financing Sources	-	-	121,487	-
Total Expenditures All Funds	$ 86,846,983	$ 81,306,367	$ 57,487,353	$ 53,152,564

Revenues and Trends

Taxes: Property, sales, other taxes, and charges for services represent approximately 70.3% of the annual budget for FY2024 and are the key revenue sources for Camden County. The largest of all these revenues is property taxes which is 32.1% of total revenue for the County. Sales tax represents approximately 20.2% of total revenues. Other taxes represent approximately 6.2% of total revenue and charges for services represent approximately 11.8% of the total annual revenue 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 11% 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 FY2009 until FY2015, 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 approximately $1.97 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 18% of the total digest value for tax year 2023. This is equivalent to 2.45 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. The following chart reflects the recovering digest value since 2018. In 2022 the net digest finally reached the value it had in 2009 and in 2023 it has grown an additional 11.4%.

	CURRENT 2023 TAX DIGEST AND 5 YEAR HISTORY OF LEVY						
	COUNTY WIDE	2018	2019	2020	2021	2022	2023
COUNTY WIDE AREA	VALUE Real & Personal	$1,580,645,647	$1,613,379,574	$1,658,078,188	$1,826,839,364	$2,232,636,190	$2,566,575,054
	Motor Vehicles	28,810,250	24,315,500	20,680,450	18,286,040	16,581,920	16,715,230
	Mobile Homes	9,455,816	9,571,679	16,532,183	11,432,644	11,656,105	12,281,957
	Timber - 100%	18,490,459	13,889,811	12,762,286	14,546,696	13,067,251	21,875,510
	Heavy Duty Equipment	-	-	-	-	-	-
	Gross Digest	1,637,402,172	1,661,156,564	1,708,053,107	1,871,104,744	2,273,941,466	2,617,447,751
	Less Exemptions	261,812,011	269,273,683	278,717,427	320,099,143	463,429,935	600,239,209
	NET DIGEST VALUE	1,375,590,161	1,391,882,881	1,429,335,680	1,551,005,601	1,810,511,531	2,017,208,542
	RATE Gross Maintenance & Operation Millage	15.675	18.150	18.330	18.262	16.683	15.933
	Less Rollbacks (Local Option Sales Tax)	2.270	2.360	2.540	2.700	2.683	2.794
	NET M&O MILLAGE RATE	13.405	15.790	15.790	15.562	14.000	13.139
	TAX **TOTAL M&O TAXES LEVIED**	$18,439,786	$21,977,831	$22,569,210	$24,136,749	$25,347,161	$26,504,103
	Net Taxes $ Increase	$505,919	$3,538,045	$591,380	$1,567,539	$1,210,412	$1,156,942
	Net Taxes % Increase	2.82%	19.19%	2.69%	6.95%	5.01%	4.56%

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, in 2022 reduced by.075, and in the current year the rollback was adopted at 1.207. The balance of the revenues is 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 population ratios.

Sales Tax: This is the second largest component behind property taxes as compared to all budgeted funds, at 20.18%. 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 as follows:

- 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,
- Public Health Department Facility for $1.2 million
- 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 $2.9 million, Camden County roads, streets, bridges and drainage project to include but not limited to paving and re-surfacing for $4.2 million, and for upgrading and purchasing of County equipment, vehicles and technology for $5.4 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 46% of the total one percent sales tax. This year, it is estimated that $5.5 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), insurance premiums 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 6.23% 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 0.35% 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 2024, 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 7.97% 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 and local governments, the Georgia transportation fund, and a community development block grant.

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 11.75% 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 2.5% 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 short term investments during the fiscal year. Although variable, the return on investment is almost as high as the 2008 rates as the Federal Reserve raised interest rates several times since 2022. The other method of investment is an account with the Office of the Georgia State Treasurer earning over 5% yield in 2023. This revenue source is very small part of the budget at 1.18% 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/Other Revenues

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 0.02% of the total budget. These revenues are projected each year based on historical data collections. Office rents are collected for lease agreements currently with the Department of Juvenile Justice, Public Defender, Adult Probation and the Department of Children and Family Services. Revenue from office rents is 0.12% of the total budget.

Other Financing Sources

There are two remaining sources of revenues in the budgeted funds, transfers and fund balance/retained earnings. Transfers this year consists of three transfers out of the general fund (as an expense) and into the E911 fund ($236,209), capital expenditure fund ($1,134,465), SPLOST 8 ($398,280), and Two Rivers Gun Range ($110,299) as revenue. The general fund is receiving transfers in from the ARPA fund for interest earnings ($200,000) and Hotel/Motel Fund (27,249) from unrestricted revenues. 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 budget includes approximately $37,065 as revenue from fund balance. Shared assets 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. Georgia Transportation is budgeted to use $598,346; Solid Waste fund budgeted to use $1,277,345. Lastly, SPLOST fund is budgeted for $2,438,184 in fund balance and the ARPA fund is budgeted for $8,446.408 in fund balance use 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 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. Last year and the current fiscal year are 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 FY2024 total $23.2 million and are listed below:

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

A schedule of FY2024 approved capital expenditures is included in this budget report. Capital project funding is approved each fiscal year, but projects may span one or more years.

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

Additional funding in the SPLOST 8 fund will come from the CDBG-CV grant. 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 CDBG-CV grant activity must be processed through the SPLOST fund.

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 board of commissioners makes a determination 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 $1,134,465 from the general fund.

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 $446,768 based on the formula presented above and an addition $350,000 award from GADOT from the FY2023 LMIG Safety Action Plan (SAP), and budgeted use of fund balance of $598,346. The match from SPLOST 8 for this year's funding is $260,000.

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 2023, 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 FY2024 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 August 2024 (FY2025).

Debt

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

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

Legal Debt Margin
Fiscal Year 2024

Total Assessed Value of Taxable Property	$ 2,617,447,751
Less: Exemptions for Bond Purposes	600,239,209
Net Assessed Valuation of Taxable Property	$ 2,017,208,542
Debit Limit - 10% of taxable value	$ 201,720,854
General Obligation Back Debt	$ -
Less: Assets in Debt Service Fund Available for Payments	-
Total Deductions	$ -
Unused Legal Debt Margin	$ 201,720,854

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 $40,608 (unaudited) for a total liability of $5,244,301. This year's expected cost 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 are 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 FY2023, no fund balance was used. This current FY2024, 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. At the end of the prior fiscal year, unassigned fund balance for the general fund is approximately 40% of the FY 2024 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.

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

Changes in Fund Balance for Fiscal Year 2023-2024

	General Fund	Special Revenues	Enterprise	Debt Service	Capital Projects
Unaudited Fund Balance 6/31/2023	$ 17,148,306	$ 3,888,542	$ 6,092,486	$ -	$ 12,783,995
Budgeted Revenues (exluding budgeted use of fund balance)	$ 42,782,475	$ 13,682,873	$ 5,479,455	$ -	$ 20,196,740
Budgeted Expenditures	$ 42,782,475	$ 14,074,438	$ 6,756,800	$ -	$ 23,233,270
Estimated Ending Fund Balance 6/30/2024	$ 17,148,306	$ 3,496,977	$ 4,815,141	$ -	$ 9,747,465
Fiscal Year % Change	0.0%	-10.1%	-21.0%	0.0%	-23.8%
Increase (Decrease) in Fund Balance	$ -	$ (391,565)	$ (1,277,345)	$ -	$ (3,036,530)

Note: ARPA fund balance use is overstated in the adopted budget and will be corrected through a budget amendment. The ARPA fund will use unearned revenue of $8,446,408 from prior years to fund current year expenditures rather than fund balance. The chart above reflects this correction.

Fund balance for Special Revenue Funds is projected to decrease by 10.1% due to use of fund balance in the E911 Fund for operations, Shared Assets Fund for law enforcement purchases, Jail and Staffing Fund for jail expenses, and the Law Library Fund for operations. Fund balance for the Enterprise Funds is projected to decrease by 21% due to the use of fund balance in the Solid Waste Authority for operations, permit for a new MSW landfill, and for capital equipment. Fund balance for Capital Projects is projected to decrease by 23.8% due to the use of fund balance in the SPLOST 8 Fund for planned projects and the Georgia Transportation Fund for road projects.

The table on the following page details county-wide equities by revenue and expenditure type and changes in fund balance for the fiscal year.

Operating & Capital Fund Summaries

	General Fund	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Debt Service Fund	All Funds Total
Unaudited Fund Balance 6/30/2023	17,148,306	3,888,542	12,783,995	6,092,486	-	39,913,330
Revenues:						
Property Taxes - Current	$ 26,609,032	700,616				27,309,648
Property Taxes - Prior Years	600,000					600,000
Sales Taxes	5,525,000		12,000,000			17,525,000
Excise and Special Use Taxes	2,842,000	2,534,305		32,150		5,408,455
Licenses and Permits	219,100		84,000			303,100
Court and Official Offices	1,851,940	316,340				2,168,280
Office Rents	103,200					103,200
Service Charge Revenues	3,830,100	1,183,800		5,194,506		10,208,406
Intergovernmental Revenues	645,854	8,456,408	6,269,935			15,372,197
Investment Income	325,000	255,195	310,060	132,500		1,022,755
Other Revenues	4,000			10,000		14,000
Transfers In	227,249	236,209	1,532,745	110,299		2,106,502
Other Financing Sources						
Total Revenue	42,782,475	13,682,873	20,196,740	5,479,455	-	82,141,543
Expenditures:						
General Government	6,258,070		$ 177,000			6,435,070
Judiciary	3,572,658	30,490	-			3,603,148
Public Safety	17,669,586	3,213,527	-			20,883,113
Public Works	2,205,486	384,386	4,273,214			6,863,086
Health and Welfare	1,182,729	100,000				1,282,729
Culture and Recreation	548,029	-		306,345		854,374
Housing and Development	1,695,195		12,000			1,707,195
Insurance	7,019,049			5,500		7,024,549
Other Government Services	-	-	20,000	4,301,422		4,321,422
Capital Costs	5,000	8,927,779	11,643,636	414,800		20,991,215
Intergovernmental	1,145,700	1,391,007	6,923,340	100,372		9,560,419
Depreciation	-			1,176,800		1,176,800
Debt Service	-		184,080	451,561		635,641
Transfers Out	1480973	27,249				1,508,222
Total Expenditures	42,782,475	14,074,438	23,233,270	6,756,800	-	86,846,983
Net Increase (Decrease) in Fund	-	(391,565)	(3,036,530)	(1,277,345)	-	(4,705,440)
Projected Ending Fund Balance at June 30, 2024	17,148,306	3,496,977	9,747,465	4,815,141	-	35,207,890

Note: ARPA fund balance use is overstated in the adopted budget and will be corrected through a budget amendment. The ARPA fund will use unearned revenue of $8,446,408 from prior years to fund current year expenditures rather than fund balance. The chart above reflects this correction.

GENERAL FUND

General Fund

The adopted general fund budget for FY2024 is presented in this section. The revenues, expenditures, and comparisons are presented to reflect the changes in the revenues and expenditures from the actual FY2023. 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 and no fund balance use.

Revenues and Expenditures

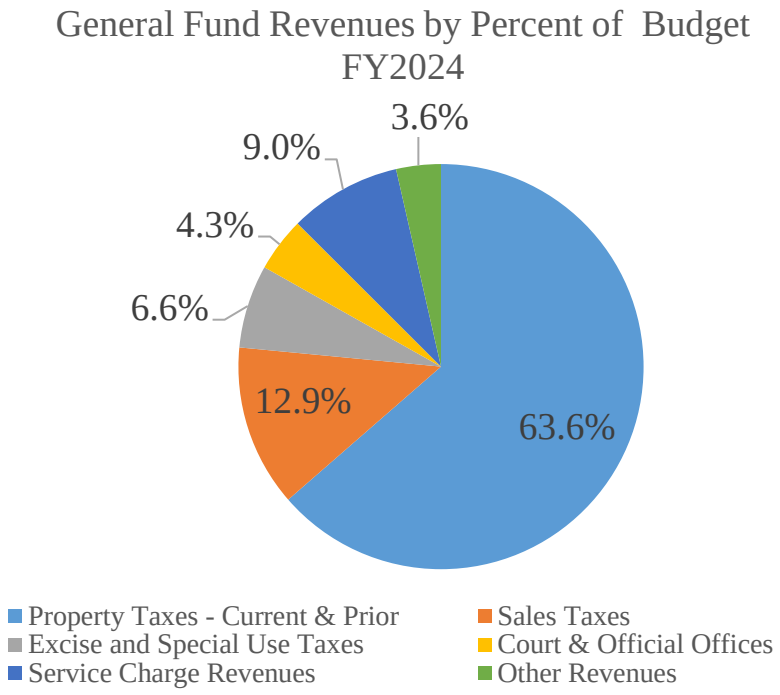
The table below provides a percentage basis of all revenues and expenditures by major categories. It reflects the County's revenue sources and the large differential gap between taxes and all other revenue sources. In addition, the expenditures reflect the key categories with the largest percentage allocated to Public Safety. The adopted general fund budget for FY2024 is $42,782,475.

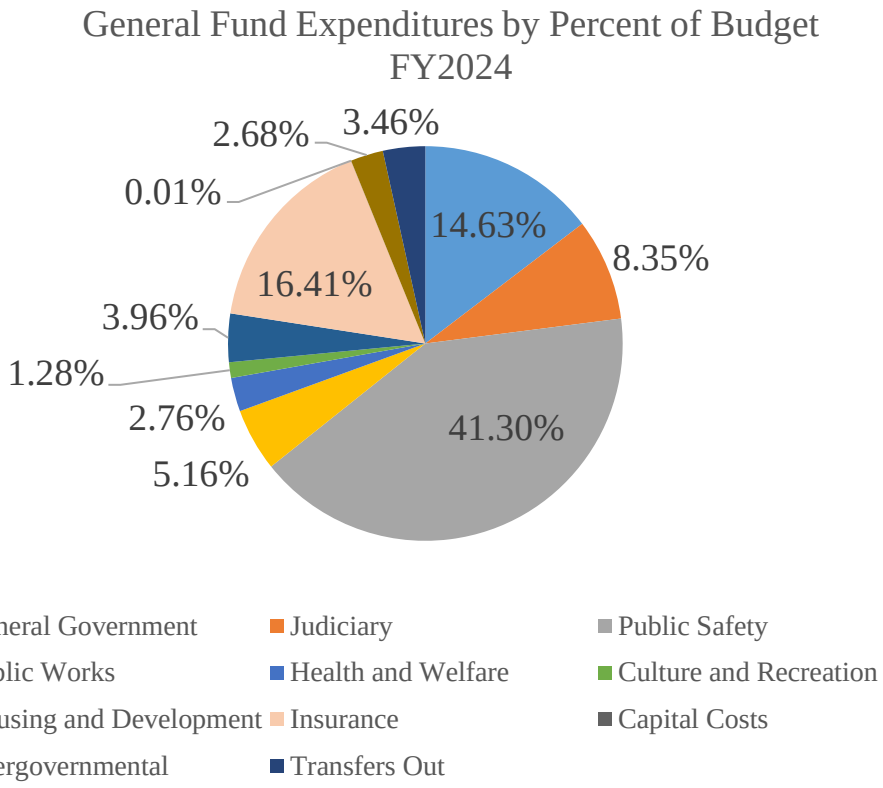
Budget Summary for Fiscal Year 2024

Revenues by Category	FY2024	Percent (%) of Total
Property Taxes - Current	$26,609,032	62.2%
Property Taxes - Prior	600,000	1.4%
Sales Taxes	5,525,000	12.9%
Excise and Special Use Taxes	2,842,000	6.6%
Licenses and Permits	219,100	0.5%
Court and Official Offices	1,851,940	4.3%
Office Rents	103,200	0.2%
Service Charge Revenues	3,830,100	9.0%
Intergovernmental Revenues	645,854	1.5%
Interest Revenue	325,000	0.8%
Other Revenues	4,000	0.0%
Transfers In	227,249	0.5%
Other Financing Sources	-	0.0%
Total Revenues General Fund	$42,782,475	100.0%

Expenditures by Category	FY2024	Percent (%) of Total
General Government	$ 6,258,070	14.6%
Judiciary	3,572,658	8.4%
Public Safety	17,669,586	41.3%
Public Works	2,205,486	5.2%
Health and Welfare	1,182,729	2.8%
Culture and Recreation	548,029	1.3%
Housing and Development	1,695,195	4.0%
Insurance	7,019,049	16.4%
Other Governmental Services	-	0.0%
Capital Costs	5,000	0.0%
Intergovernmental	1,145,700	2.7%
Depreciation	-	0.0%
Debt Service	-	0.0%
Transfers Out	1,480,973	3.5%
Total Expenditures General Fund	$42,782,475	100.0%

The charts below reflect the total revenue and expense by percentage of total general fund budget.





The table below reflects a comparison of the major revenue and expenditure categories of the general fund and the increase or decrease to those categories.

Budget Comparison for Fiscal Year 2024

Revenues by Category	FY 2024	FY 2023	Difference
Property Taxes - Current	$26,609,032	$23,715,650	$ 2,893,382
Property Taxes - Prior	600,000	600,000	-
Sales Taxes	5,525,000	5,287,000	238,000
Excise and Special Use Taxes	2,842,000	3,162,625	(320,625)
Licenses and Permits	219,100	187,250	31,850
Court and Official Offices	1,851,940	1,925,300	(73,360)
Office Rents	103,200	103,200	-
Service Charge Revenues	3,830,100	3,676,685	153,415
Intergovernmental Revenues	645,854	324,514	321,340
Interest Revenue	325,000	70,000	255,000
Other Revenues	4,000	48,240	(44,240)
Transfers In	227,249	42,720	184,529
Other Financing Sources	-	825,018	(825,018)
Total Revenues General Fund	$42,782,475	$39,968,202	$ 2,814,273

Expenditures by Category	FY 2024	FY 2023	Difference
General Government	$ 6,258,070	$ 6,284,077	$ (26,007)
Judiciary	3,572,658	3,239,145	333,513
Public Safety	17,669,586	17,102,341	567,245
Public Works	2,205,486	2,157,288	48,198
Health and Welfare	1,182,729	1,174,949	7,780
Culture and Recreation	548,029	452,155	95,874
Housing and Development	1,695,195	1,528,943	166,252
Insurance	7,019,049	6,058,862	960,187
Other Governmental Services	-	-	-
Capital Costs	5,000	5,000	-
Intergovernmental	1,145,700	1,089,700	56,000
Depreciation	-	-	-
Debt Service	-	-	-
Transfers Out	1,480,973	875,742	605,231
Total Expenditures General Fund	$42,782,475	$39,968,202	$ 2,814,273

Significant Budget Highlights

- There is an overall increase of $2.8 million in general fund revenues. Taxes including property, sales, and other taxes total $35.6 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 FY2024 at approximately $27.2 million, or 64% of total revenue. There is an increase of $2.9 million in property tax for FY2024 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 budgeted increase for the collection of prior year property and this category is 1.4% of the entire general fund budget. Local Option Sales Tax (LOST) is budgeted at $5.5 million, or 12.9% of the general fund budget. This tax is driven by sales taxes paid in the county by residents as well as non-resident visitors. Other taxes include Title Ad Valorem Taxes (TAVT), penalties and interest, alcohol beverage tax,

and intangible tax to name a few. Other taxes total approximately $2.8 million, or 6.6% of the general fund revenue budget.

- 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 $3.8 million, or 9% 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 $3.8 million, or 4.3% of the general fund revenue budget. Fines and fees decreased slightly by approximately $73,000. This decrease was based on historical data.
- Proposed budget expenditures for the general fund total $42,782.475 and are 7.4% more than the prior year's budget.
- There is no fund balance used to balance the budget at the time of adoption.

Significant Expenditure Cost Drivers

- The most significant cost driver in the general fund is salaries and benefits. At approximately $26.7 million, salaries and benefits make up 63% of the general fund budget. Salary and benefits include 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 $4.3 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. In FY2024 a 2.5% pay increase was budgeted for employees upon satisfactory annual performance reviews.
- Public Safety is the largest category within the general fund at $17.7 million, or 41.3% 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 $567,245, or 3.3% overall.
- Insurance is the second largest category and includes employee health, workers compensation, and property, liability, and equipment insurances. Total insurance cost within the general fund is slightly more than $7 million, or 16.4% of the budget. There was a significant increase of $960,187 due to increases in liability and vehicle coverage. This large increase was caused by numerous law enforcement claims and non-renewal by current carrier. In addition to policy premiums increasing, the deductibles on claims have increased to as much as $350,000 per claim.
- General government is the third largest category at $6.3 million, or 14.6% of the general fund budget. General government is comprised of numerous departments including: board of commissioners, board of equalization, county clerk, administration, registration and elections, finance, county attorney, information technology, human resources, special appropriations, tax commissioner, tax assessor, onsite wellness clinic, and facilities management.

- The fourth largest category is judiciary at $3.6 million. These are operational expenses for Clerk of Court, Superior Court, Magistrate Court, Probate Court, and Juvenile Court, all comprising 8.4% of the general fund budget.
- The fifth largest category is public works at $2.2 million. These are operational expenses for public works (roads and bridges), fleet maintenance, and all comprising 5.2% of the budget.
- The sixth largest category is housing and development at $1.7 million or 4% of the general fund budget, comprised of planning and development, county agents, forestry, code enforcement, and the joint development authority. In FY2023 Code enforcement and CRS erosion sediment departments were combined with the planning and development department. In FY2024 Code enforcement was broken out again into a separate department.
- The seventh largest category is transfers out at $1.5 million or 3.5% of the general fund budget. These transfers fund the capital improvement fund and subsidizes E911.

The following section contains schedules comparing the FY2024 and FY2023 budgeted revenues and includes detail on the last three years actuals. Further, following are departmental schedules of expenditures also comparing FY2024 and FY2023 budgeted expenditures and includes detail on the last three years actuals.

General Fund
Summary By Department



Camden County BOC, GA

Budget Comparison Report
Group Summary

Departmen…	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 100 - GENERAL							
1110 - BOARD OF COMMISSIONERS	262,791.72	318,561.21	340,147.61	373,562.00	349,730.00	-23,832.00	-6.38%
1120 - BOARD OF EQUALIZATION	8,357.18	17,482.22	11,292.00	13,676.00	13,676.00	0.00	0.00%
1130 - COUNTY CLERK	66,703.42	75,358.82	68,491.34	78,193.00	90,341.00	12,148.00	15.54%
1320 - ADMINISTRATION	464,180.66	506,692.70	500,884.46	652,494.00	590,474.00	-62,020.00	-9.51%
1400 - ELECTIONS & REGISTRATION	370,342.16	362,457.53	320,590.21	411,590.00	595,868.00	184,278.00	44.77%
1506 - SPECIAL APPROPRIATIONS	3,231,579.38	3,566,064.23	2,540,640.20	2,521,442.00	2,855,673.00	334,231.00	13.26%
1510 - FINANCE & BUDGET	451,440.01	473,761.50	458,056.78	545,464.00	575,981.00	30,517.00	5.59%
1530 - COUNTY ATTORNEY	189,986.29	143,435.94	222,673.90	266,230.00	309,340.00	43,110.00	16.19%
1535 - INFORMATION TECHNOLOGY	387,379.11	532,651.04	554,996.49	649,643.00	665,663.00	16,020.00	2.47%
1540 - HUMAN RESOURCES	138,352.23	229,218.54	200,764.41	231,196.00	244,181.00	12,985.00	5.62%
1545 - TAX COMMISSIONER	621,549.97	657,300.05	663,325.48	758,957.00	817,987.00	59,030.00	7.78%
1550 - TAX ASSESSOR	668,834.25	871,964.15	823,622.51	1,020,264.00	1,037,579.00	17,315.00	1.70%
1555 - EMPLOYEE HEALTH BENEFITS	3,558,756.70	3,482,603.40	5,988,191.28	3,774,640.00	4,440,630.00	665,990.00	17.64%
1556 - WORKER'S COMPENSATION	408,947.92	441,678.39	486,539.18	495,030.00	466,913.00	-28,117.00	-5.68%
1557 - INSURANCE	895,596.91	959,798.02	1,070,343.11	1,227,023.00	1,528,976.00	301,953.00	24.61%
1558 - ONSITE WELLNESS CLINIC	487,604.42	502,411.99	483,187.42	562,169.00	582,530.00	20,361.00	3.62%
1565 - FACILITIES MANAGEMENT	567,367.42	608,929.56	658,440.75	731,808.00	743,250.00	11,442.00	1.56%
2150 - SUPERIOR COURT	491,394.33	486,918.38	469,902.78	543,610.00	543,625.00	15.00	0.00%
2200 - CLERK OF SUPERIOR COURT	537,236.36	556,889.52	556,118.99	688,045.00	709,650.00	21,605.00	3.14%
2250 - DISTRICT ATTORNEY	393,325.25	435,228.08	524,042.03	508,016.00	699,336.00	191,320.00	37.66%
2400 - MAGISTRATE COURT	263,577.43	269,767.69	267,800.48	314,819.00	333,497.00	18,678.00	5.93%
2500 - PROBATE COURT	444,582.89	527,243.84	397,371.84	514,871.00	524,147.00	9,276.00	1.80%
2600 - JUVENILE COURT	309,099.34	323,493.37	329,092.11	360,798.00	407,557.00	46,759.00	12.96%
2800 - PUBLIC DEFENDER	268,981.45	278,166.97	271,276.81	308,986.00	354,846.00	45,860.00	14.84%
3300 - PATROL DIVISION	4,224,675.64	4,611,090.90	4,646,429.42	5,940,129.00	5,825,414.00	-114,715.00	-1.93%
3320 - SCHOOL RESOURCE OFFICERS	179,886.35	214,274.94	214,187.61	350,475.00	395,510.00	45,035.00	12.85%
3350 - CUMBERLAND PATROL	0.00	0.00	311,454.49	0.00	0.00	0.00	0.00%
3400 - CORRECTIONS/JAIL	2,861,197.53	2,985,639.13	3,035,769.09	3,906,899.00	4,171,919.00	265,020.00	6.78%
3450 - ADULT PROBATION	11,514.41	10,297.28	9,611.42	11,844.00	11,844.00	0.00	0.00%
3460 - DEPT OF JUVENILE JUSTICE	10,308.12	10,355.91	10,263.96	10,753.00	10,804.00	51.00	0.47%
3600 - EMS	5,452,126.58	5,668,646.20	5,510,179.68	6,309,509.00	6,716,928.00	407,419.00	6.46%
3700 - CORONER & MEDICAL EXAM	49,060.46	53,890.62	48,788.53	65,063.00	69,895.00	4,832.00	7.43%

Budget Comparison Report

Departmen…	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
3910 - ANIMAL CONTROL	345,599.15	350,941.38	300,151.28	376,754.00	378,970.00	2,216.00	0.59%
3920 - EMERGENCY MANAGEMENT	309,411.57	284,105.46	240,173.59	309,071.00	311,266.00	2,195.00	0.71%
3925 - RADIO SYSTEM	0.00	208,259.39	217,676.58	263,661.00	225,901.00	-37,760.00	-14.32%
4200 - PUBLIC WORKS	1,388,809.76	1,918,066.87	1,519,830.28	1,802,094.00	1,893,919.00	91,825.00	5.10%
4900 - FLEET SERVICES	340,531.32	330,946.52	353,550.21	355,194.00	311,567.00	-43,627.00	-12.28%
5100 - HEALTH DEPARTMENT	356,656.39	361,466.50	329,292.87	364,152.00	360,480.00	-3,672.00	-1.01%
5144 - MOSQUITO CONTROL	248,510.56	259,235.46	253,944.95	258,812.00	263,216.00	4,404.00	1.70%
5400 - FAMILY & CHILDREN'S SRVC	97,094.65	109,015.77	98,267.08	110,168.00	110,168.00	0.00	0.00%
6500 - COUNTY WIDE LIBRARY	354,012.04	373,377.89	358,766.72	364,560.00	459,265.00	94,705.00	25.98%
6505 - BRYAN LANG HIST LIBRARY	57,946.96	68,361.35	67,550.83	87,595.00	88,764.00	1,169.00	1.33%
7000 - PLANNING & DEVELOPMENT	314,046.20	353,215.75	506,983.71	685,674.00	767,161.00	81,487.00	11.88%
7130 - COUNTY AGENTS	84,742.00	101,380.03	99,126.32	133,532.00	134,867.00	1,335.00	1.00%
7140 - FORESTRY	25,649.46	25,228.20	25,091.00	25,737.00	25,737.00	0.00	0.00%
7450 - CODE ENFORCEMENT	83,188.94	85,217.55	0.00	0.00	83,430.00	83,430.00	0.00%
7500 - JOINT DEVELOPMENT AUTH	705,864.00	701,456.00	650,954.54	684,000.00	684,000.00	0.00	0.00%
Total Fund: 100 - GENERAL:	**32,988,798.89**	**35,712,546.24**	**37,015,836.33**	**39,968,202.00**	**42,782,475.00**	**2,814,273.00**	**7.04%**
Report Total:	**32,988,798.89**	**35,712,546.24**	**37,015,836.33**	**39,968,202.00**	**42,782,475.00**	**2,814,273.00**	**7.04%**



Image By Chandler White, 2022
Showcase Camden Photo Contest

Award-Winning Government

CAMDEN COUNTY
GEORGIA

Section 1: Revenues



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 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 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	20,987,019.89	22,724,022.57	23,192,200.51	22,750,250.00	25,555,382.00	2,805,132.00	12.33%
100-3-0000-311120	TIMBER TAX	238,063.55	262,615.44	294,489.96	175,000.00	275,000.00	100,000.00	57.14%
100-3-0000-311175	TAX ALLOC. DISTRICTS	323,367.45	343,788.01	324,879.35	321,500.00	353,650.00	32,150.00	10.00%
100-3-0000-311200	PRIOR YR TAXES -REAL ONLY	650,013.41	537,667.61	545,014.85	600,000.00	600,000.00	0.00	0.00%
100-3-0000-311310	VEHICLES TAXES	289,615.32	289,280.63	242,804.66	293,900.00	250,000.00	-43,900.00	-14.94%
100-3-0000-311312	AAVT (Altern. Ad Valorem Tax)	23,968.61	22,504.63	20,634.78	25,000.00	25,000.00	0.00	0.00%
100-3-0000-311315	TAVT (Title Ad Valorem Tax)	1,260,375.84	1,287,745.41	1,126,424.51	1,400,000.00	1,350,000.00	-50,000.00	-3.57%
100-3-0000-311320	MOBILE HOME TAXES	170,591.88	172,030.79	122,171.74	175,000.00	175,000.00	0.00	0.00%
100-3-0000-311350	RAIL ROAD TAX	17,227.33	17,733.30	0.00	14,000.00	17,000.00	3,000.00	21.43%
100-3-0000-311600	REAL ESTATE TRANSFER TAX	229,567.39	302,941.97	192,723.42	281,000.00	250,000.00	-31,000.00	-11.03%
100-3-0000-311605	INTANGIBLE TAXES	802,479.42	857,902.53	400,806.83	840,500.00	500,000.00	-340,500.00	-40.51%
100-3-0000-311750	CABLE TV	20,864.24	20,390.86	11,972.85	20,000.00	20,000.00	0.00	0.00%
100-3-0000-313100	LOCAL OPTION SALES TAX	4,688,767.42	5,474,645.37	4,583,554.76	5,287,000.00	5,525,000.00	238,000.00	4.50%
100-3-0000-314200	ALCOHOLIC BEVERAGE TAXES	169,674.43	180,434.80	153,802.97	125,000.00	180,000.00	55,000.00	44.00%
100-3-0000-314250	ALCOHOL BEV TAX - BY DRINK	7,231.95	6,564.89	6,930.87	7,000.00	7,000.00	0.00	0.00%
100-3-0000-314600	FIREWORKS EXCISE TAXES	426.32	711.46	820.94	725.00	800.00	75.00	10.34%
100-3-0000-316100	BUSINESS/OCCUPATION TAXES	45,727.91	48,577.24	45,326.52	47,800.00	47,800.00	0.00	0.00%
100-3-0000-316300	FIN INST BUS LIC/OCCP TAX	40,864.00	36,203.00	37,496.00	36,200.00	37,500.00	1,300.00	3.59%
100-3-0000-319110	PENALTIES & INTEREST-REAL	368,592.84	296,133.95	258,431.37	248,700.00	300,000.00	51,300.00	20.63%
100-3-0000-319112	PEN & INT-TAGS/MOBILE HOM	30,984.61	64,944.65	30,266.02	59,800.00	50,000.00	-9,800.00	-16.39%
100-3-0000-319500	FIFA'S	84,694.44	67,792.15	61,754.73	56,900.00	56,900.00	0.00	0.00%
Total Class: 31 - TAXES, PENALTIES, & INT.:		**30,450,118.25**	**33,014,631.26**	**31,652,507.64**	**32,765,275.00**	**35,576,032.00**	**2,810,757.00**	**8.58%**
Class: 32 - LICENSES & PERMITS								
100-3-0000-321100	ALCOHOLIC BEVERAGE	27,312.15	23,159.00	23,261.55	25,400.00	25,400.00	0.00	0.00%
100-3-0000-321310	REZONING / SUBDIVISION FEES	14,050.00	18,400.00	16,250.00	17,750.00	17,750.00	0.00	0.00%
100-3-0000-321311	SPECIAL USE FEES	3,750.00	2,082.50	2,000.00	1,500.00	1,500.00	0.00	0.00%
100-3-0000-321320	INSPECTIONS	57,569.08	49,842.10	58,461.53	36,200.00	49,500.00	13,300.00	36.74%
100-3-0000-321390	VARIANCE FEES	3,500.00	2,500.00	1,000.00	2,500.00	2,500.00	0.00	0.00%
100-3-0000-322100	BUILDING PERMITS	116,282.25	112,252.41	136,840.05	96,800.00	115,000.00	18,200.00	18.80%
100-3-0000-322101	MOBILE HOME PERMITS	4,130.00	3,505.00	2,975.00	2,600.00	3,000.00	400.00	15.38%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-3-0000-322120	EROSION & SEDIMENT CONTR(	3,377.60	2,984.00	1,773.60	3,750.00	3,750.00	0.00	0.00%
100-3-0000-322130	HOUSE MOVING PERMIT	0.00	0.00	359.00	0.00	0.00	0.00	0.00%
100-3-0000-322140	SIGNS PERMIT	275.00	550.00	82.50	550.00	500.00	-50.00	-9.09%
100-3-0000-322500	ANIMAL LICENSE PERMIT	0.00	0.00	450.00	0.00	0.00	0.00	0.00%
100-3-0000-323100	BUSINESS LICENSE PENALTY	85.13	292.17	871.02	200.00	200.00	0.00	0.00%
	Total Class: 32 - LICENSES & PERMITS:	**230,331.21**	**215,567.18**	**244,324.25**	**187,250.00**	**219,100.00**	**31,850.00**	**17.01%**
Class: 33 - STATE & FEDERAL								
100-3-0000-331100	LAW ENFORCEMENT - CCSO	56,967.83	32,287.69	73,438.88	0.00	15,000.00	15,000.00	0.00%
100-3-0000-331110	DIRECT GRANT REVENUE (U.S.T	39,602.44	10,205.00	54,793.04	0.00	50,000.00	50,000.00	0.00%
100-3-0000-331200	REIMBURSEMENT - FEMA	161,158.78	0.00	393,916.91	0.00	0.00	0.00	0.00%
100-3-0000-331210	DFAS NAVY CONTRACT-CUMBE	0.00	0.00	413,577.92	0.00	0.00	0.00	0.00%
100-3-0000-331211	SPECIAL PROJECTS-DEPT OF NA	0.00	0.00	0.00	0.00	171,000.00	171,000.00	0.00%
100-3-0000-331215	HHS-CARES ACT COVID19	879,336.44	0.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-333000	IN LEIU OF TAXES	27,465.21	56,747.39	0.00	27,900.00	27,900.00	0.00	0.00%
100-3-0000-334101	SCHOOL RESOURCE OFFICERS	153,333.36	153,333.36	138,000.00	144,314.00	230,000.00	85,686.00	59.37%
100-3-0000-334103	EMERGENCY MGMT AGENCY	9,147.78	20,527.22	415.80	15,500.00	15,154.00	-346.00	-2.23%
100-3-0000-334104	SENIOR CITIZENS	172,511.27	0.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-334114	STATE OF GEORGIA	125,998.30	370,227.54	11,338.86	0.00	0.00	0.00	0.00%
100-3-0000-334116	ACCG	0.00	10,038.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-334120	HAZ MIT PLANNING GRANT	0.00	250,621.41	0.00	0.00	0.00	0.00	0.00%
100-3-0000-334130	GEORGIA ASSOCIATION OF EM	1,650.00	0.00	4,050.00	0.00	0.00	0.00	0.00%
100-3-0000-334135	State of GA - CATEN grant	12,376.25	0.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-335200	FLPA GRANT	193,024.54	94,564.03	80,151.67	94,600.00	94,600.00	0.00	0.00%
100-3-0000-336005	JUV CT SALARY REIMB-GLYNN	27,502.20	27,501.96	23,626.47	27,500.00	27,500.00	0.00	0.00%
100-3-0000-338001	IN LIEU OF TAXES-LOCAL GOV'T	12,410.55	14,677.62	0.00	14,700.00	14,700.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**1,872,484.95**	**1,040,731.22**	**1,193,309.55**	**324,514.00**	**645,854.00**	**321,340.00**	**99.02%**
Class: 34 - COMMISSIONS & FEES								
100-3-0000-341400	PRINTING/DUPLICATING	-250.00	400.00	2,675.00	4,475.00	3,000.00	-1,475.00	-32.96%
100-3-0000-341412	TRAINING CLASSES	1,000.00	1,135.00	1,690.00	0.00	1,500.00	1,500.00	0.00%
100-3-0000-341600	AGENT FEES - VEHICLES	116,355.80	162,032.09	141,810.67	154,300.00	154,300.00	0.00	0.00%
100-3-0000-341602	ADMIN FEES - MOBILE HOMES	22,838.11	16,712.73	12,044.60	20,000.00	20,000.00	0.00	0.00%
100-3-0000-341910	ELECTION QUALIFYING FEE	0.00	1,242.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-341940	COMMISSION ON TAX COLLECT	641,382.64	658,487.08	718,454.49	645,000.00	709,500.00	64,500.00	10.00%
100-3-0000-341941	INTANGIBLE TAXES - COMM	162,041.83	137,162.32	60,842.02	147,700.00	65,000.00	-82,700.00	-55.99%
100-3-0000-341942	CLERK OF CT-RECORD SALES	43,114.00	48,377.00	53,908.50	47,800.00	47,800.00	0.00	0.00%
100-3-0000-341944	ADMIN FEES - LEVYS	16,277.56	23,128.84	30,208.90	19,900.00	19,900.00	0.00	0.00%
100-3-0000-342330	BOARDING PRISONERS	78,580.00	0.00	1,520.00	0.00	0.00	0.00	0.00%
100-3-0000-342333	INMATE PHONE FEES	52,253.76	36,500.63	36,246.61	31,400.00	42,000.00	10,600.00	33.76%
100-3-0000-342600	EMS COLLECTIONS	2,340,254.59	2,384,128.49	2,351,190.00	2,307,000.00	2,460,000.00	153,000.00	6.63%

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-3-0000-343910	CULVERTS	0.00	7,084.55	5,875.60	6,000.00	6,000.00	0.00	0.00%
100-3-0000-345100	VITAL STATISTICS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-345110	MEDICAL RECORDS	2,105.00	2,730.00	2,355.00	3,120.00	2,500.00	-620.00	-19.87%
100-3-0000-345500	ANIMAL CONTROL	0.00	0.00	1.00	0.00	0.00	0.00	0.00%
100-3-0000-345505	RECLAIM FEES (ANIMAL CNT)	150.00	150.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-345800	CHILD SUPPORT	2,760.00	2,107.10	1,510.00	1,990.00	2,000.00	10.00	0.50%
100-3-0000-346900	GRANT & IT MANAGEMENT FE	3,900.41	4,693.97	1,652.26	0.00	0.00	0.00	0.00%
100-3-0000-349200	CLINIC FEES	191,594.80	168,939.27	177,758.61	185,000.00	207,600.00	22,600.00	12.22%
100-3-0000-349210	CLINIC FEES - EMPLOYEES	98,500.05	100,376.00	65,680.17	102,000.00	88,000.00	-14,000.00	-13.73%
100-3-0000-349300	BAD CHECK FEES	226.96	1,831.61	1,063.39	1,000.00	1,000.00	0.00	0.00%
	Total Class: 34 - COMMISSIONS & FEES:	**3,773,085.51**	**3,757,218.68**	**3,666,486.82**	**3,676,685.00**	**3,830,100.00**	**153,415.00**	**4.17%**
Class: 35 - CONSTITUTIONAL OFFICES								
100-3-0000-351110	SUPERIOR COURT	527,807.48	586,105.18	412,813.18	518,100.00	492,000.00	-26,100.00	-5.04%
100-3-0000-351130	MAGISTRATE COURT	88,995.35	98,960.47	116,932.67	92,200.00	140,940.00	48,740.00	52.86%
100-3-0000-351140	PROBATE COURT	1,368,831.70	1,282,243.39	937,266.30	1,225,000.00	1,128,000.00	-97,000.00	-7.92%
100-3-0000-351150	JUVENILE COURT	1,066.03	543.84	2,873.44	0.00	1,000.00	1,000.00	0.00%
100-3-0000-352000	SHERIFF'S OFFICE	85,000.00	86,744.82	70,000.00	90,000.00	90,000.00	0.00	0.00%
	Total Class: 35 - CONSTITUTIONAL OFFICES:	**2,071,700.56**	**2,054,597.70**	**1,539,885.59**	**1,925,300.00**	**1,851,940.00**	**-73,360.00**	**-3.81%**
Class: 36 - INTEREST								
100-3-0000-361000	INTEREST INCOME	11,056.07	47,770.48	444,053.79	70,000.00	325,000.00	255,000.00	364.29%
	Total Class: 36 - INTEREST:	**11,056.07**	**47,770.48**	**444,053.79**	**70,000.00**	**325,000.00**	**255,000.00**	**364.29%**
Class: 37 - CONTRIBUTIONS								
100-3-0000-371000	GRANTS - PRIVATE SOURCES	50,875.50	8,426.05	-3,070.05	0.00	0.00	0.00	0.00%
	Total Class: 37 - CONTRIBUTIONS:	**50,875.50**	**8,426.05**	**-3,070.05**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 38 - MISCELLANEOUS								
100-3-0000-381111	VENDING REVENUE	25.30	0.00	40.45	0.00	0.00	0.00	0.00%
100-3-0000-382000	OFFICE RENTS	104,627.76	148,415.92	110,248.08	103,200.00	103,200.00	0.00	0.00%
100-3-0000-389000	MISCELLANEOUS	9,535.52	10,390.21	6,583.22	0.00	0.00	0.00	0.00%
100-3-0000-389005	REIMBURSEMENT FROM INSUI	99,108.39	29,658.75	141,764.13	45,240.00	0.00	-45,240.00	-100.00%
100-3-0000-389006	RESTITUTION	4,382.00	1,622.00	1,222.00	0.00	0.00	0.00	0.00%
100-3-0000-389007	OVER / SHORT	0.02	55.00	0.00	0.00	0.00	0.00	0.00%
100-3-0000-389010	P-CARD REBATES	2,728.74	2,760.53	3,946.26	3,000.00	4,000.00	1,000.00	33.33%
	Total Class: 38 - MISCELLANEOUS:	**220,407.73**	**192,902.41**	**263,804.14**	**151,440.00**	**107,200.00**	**-44,240.00**	**-29.21%**
Class: 39 - OTHER FINANCING SOURCES								
100-3-0000-391005	TRANS IN (ARPA)	0.00	140,091.18	0.00	0.00	200,000.00	200,000.00	0.00%
100-3-0000-391115	TRANSFER IN (HOTEL MOTEL)	0.00	0.00	0.00	42,720.00	27,249.00	-15,471.00	-36.21%
100-3-0000-392100	SURPLUS PROPERTY GF ASSET	77,039.50	37,060.59	236,392.78	11,515.00	0.00	-11,515.00	-100.00%
100-3-0000-393500	Capital Lease Proceeds	0.00	244,721.89	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	813,503.00	0.00	-813,503.00	-100.00%
Total Class: 39 - OTHER FINANCING SOURCES:		**77,039.50**	**421,873.66**	**236,392.78**	**867,738.00**	**227,249.00**	**-640,489.00**	**-73.81%**
Total Department: 0000 - NON DEPARTMENTAL:		**38,757,099.28**	**40,753,718.64**	**39,237,694.51**	**39,968,202.00**	**42,782,475.00**	**2,814,273.00**	**7.04%**

Section 2: General Government

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1320 - ADMINISTRATION								
Class: 51 - SALARIES & BENEFITS								
100-5-1320-511100	SALARIES	363,186.88	383,288.64	379,676.80	494,810.00	466,236.00	-28,574.00	-5.77%
100-5-1320-511300	OVERTIME	0.00	0.00	9.05	0.00	0.00	0.00	0.00%
100-5-1320-512200	SOCIAL SECURITY TAXES	25,196.55	26,830.57	22,339.99	30,203.00	35,667.00	5,464.00	18.09%
100-5-1320-512400	RETIREMENT	35,673.14	43,142.88	44,562.02	65,561.00	30,838.00	-34,723.00	-52.96%
100-5-1320-512403	RETIREMENT-MATCH	18,446.63	21,070.70	26,159.15	27,807.00	14,368.00	-13,439.00	-48.33%
	Total Class: 51 - SALARIES & BENEFITS:	**442,503.20**	**474,332.79**	**472,747.01**	**618,381.00**	**547,109.00**	**-71,272.00**	**-11.53%**
Class: 52 - CONTRACTED SERVICES								
100-5-1320-521254	CONTRACT SERV-ADMINISTRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1320-521335	C/S-ANNUAL SOFTWARE MAIN	0.00	0.00	169.42	1,668.00	0.00	-1,668.00	-100.00%
100-5-1320-521340	C/S-CLOUD COMPUTING FEES	0.00	205.04	0.00	0.00	0.00	0.00	0.00%
100-5-1320-522100	JANITORIAL- CONTRACTS	1,126.01	3,853.56	3,532.43	3,875.00	3,875.00	0.00	0.00%
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	1,056.93	706.96	1,547.36	500.00	1,600.00	1,100.00	220.00%
100-5-1320-522220	REP & MT VEHICLES	2,257.43	276.25	60.00	1,000.00	1,000.00	0.00	0.00%
100-5-1320-523200	TELEPHONE	2,295.90	2,006.28	1,865.54	2,150.00	2,520.00	370.00	17.21%
100-5-1320-523201	CELL PHONES	1,760.02	2,371.35	1,789.76	2,000.00	2,880.00	880.00	44.00%
100-5-1320-523300	ADVERTISING & PUBLISHING	450.00	604.20	0.00	0.00	0.00	0.00	0.00%
100-5-1320-523400	PRINTING	215.07	0.00	364.51	200.00	1,000.00	800.00	400.00%
100-5-1320-523500	TRAVEL	985.71	6,925.20	5,029.03	5,250.00	5,000.00	-250.00	-4.76%
100-5-1320-523600	DUES & SUBSCRIPTIONS	3,600.28	2,907.72	647.72	3,700.00	4,265.00	565.00	15.27%
100-5-1320-523700	EDUCATION & TRAINING	1,043.00	2,705.00	2,845.00	4,000.00	5,300.00	1,300.00	32.50%
	Total Class: 52 - CONTRACTED SERVICES:	**14,790.35**	**22,561.56**	**17,850.77**	**24,343.00**	**27,440.00**	**3,097.00**	**12.72%**
Class: 53 - SUPPLIES								
100-5-1320-531100	OFFICE SUPPLIES	434.16	392.73	422.19	400.00	700.00	300.00	75.00%
100-5-1320-531101	MINOR OPERATING $0- $499	409.29	1,145.21	532.84	500.00	700.00	200.00	40.00%
100-5-1320-531102	POSTAGE	237.39	132.27	14.28	130.00	100.00	-30.00	-23.08%
100-5-1320-531103	COMPUTER SUPPLIES	238.80	287.79	47.99	250.00	250.00	0.00	0.00%
100-5-1320-531104	JANITORIAL SUPPLIES	20.25	70.98	0.00	75.00	75.00	0.00	0.00%
100-5-1320-531120	TIRES & TUBES	0.00	657.66	0.00	300.00	300.00	0.00	0.00%
100-5-1320-531122	VEHICLE SUPPLIES	222.69	391.90	2,487.71	300.00	300.00	0.00	0.00%
100-5-1320-531210	WATER & SEWER	118.54	153.91	49.65	240.00	150.00	-90.00	-37.50%
100-5-1320-531230	ELECTRIC	2,620.23	2,626.09	2,508.42	2,500.00	3,000.00	500.00	20.00%
100-5-1320-531270	FUEL	2,546.32	3,819.79	3,620.17	4,800.00	4,000.00	-800.00	-16.67%
100-5-1320-531300	OTHER SUPPLIES	39.44	120.02	185.20	175.00	250.00	75.00	42.86%
100-5-1320-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	100.00	100.00	0.00	0.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1320-531601	COMPUTERS $500 - $4,999	0.00	0.00	418.23	0.00	6,000.00	6,000.00	0.00%
	Total Class: 53 - SUPPLIES:	**6,887.11**	**9,798.35**	**10,286.68**	**9,770.00**	**15,925.00**	**6,155.00**	**63.00%**
	Total Department: 1320 - ADMINISTRATION:	**464,180.66**	**506,692.70**	**500,884.46**	**652,494.00**	**590,474.00**	**-62,020.00**	**-9.51%**

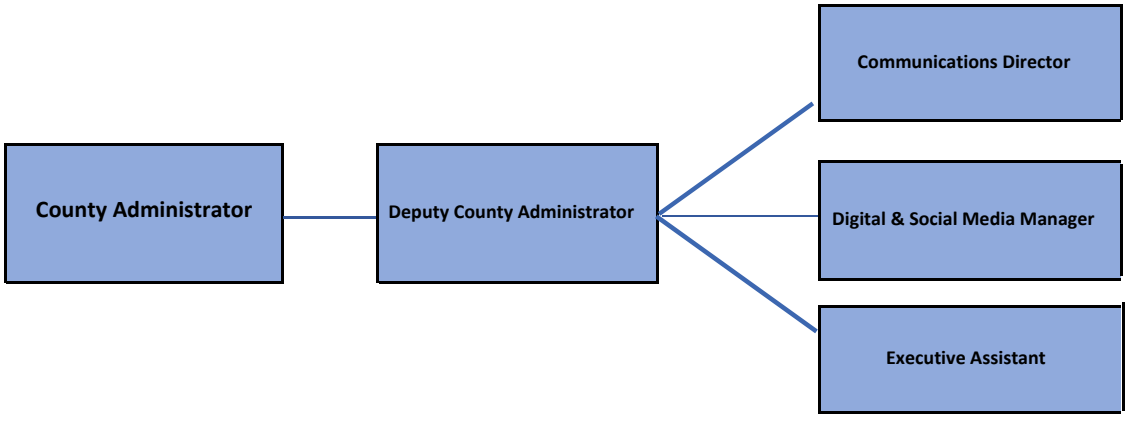
ADMINISTRATION

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 2020	Actual FY 2021	Projected FY 2022	Estimated FY 2023	Projected FY 2024
# of press releases written	101	92	89	95	95
# of newsletters sent out internally & externally	55	67	65	65	65
# of community outreach & education	36	35	30	40	40
# of Facebook posts	1859	740	779	1047	1100
# of Twitter posts	3051	3045	2995	2500	1500
# of Website updates	960	1150	1200	11475	12000
Staffing Resources					
County Administrator	1.00	1.00	1.00	1.00	1.00
Deputy County Administrator	0.90	0.90	0.90	0.90	1.00
Communications Director	0.00	0.00	0.00	0.00	1.00
Digital & Social Media Manager	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	*3.90*	*3.90*	*3.90*	*3.90*	*5.00*

Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
Total Program Costs	**$467,342**	**$464,181**	**$506,693**	**$652,494**	**$590,474**

ADMINISTRATION ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1110 - BOARD OF COMMISSIONERS								
Class: 51 - SALARIES & BENEFITS								
100-5-1110-511100	SALARIES	72,958.37	74,479.90	67,966.26	78,268.00	80,225.00	1,957.00	2.50%
100-5-1110-512200	SOCIAL SECURITY TAXES	9,740.29	9,692.40	9,607.28	12,801.00	13,669.00	868.00	6.78%
100-5-1110-512400	RETIREMENT	2,094.54	2,310.52	2,073.78	2,348.00	2,407.00	59.00	2.51%
100-5-1110-512403	RETIREMENT- COUNTY MATCH	4,189.27	4,620.82	4,147.56	4,696.00	4,815.00	119.00	2.53%
100-5-1110-512904	UNIFORMS	152.00	0.00	210.00	0.00	0.00	0.00	0.00%
Total Class: 51 - SALARIES & BENEFITS:		**89,134.47**	**91,103.64**	**84,004.88**	**98,113.00**	**101,116.00**	**3,003.00**	**3.06%**
Class: 52 - CONTRACTED SERVICES								
100-5-1110-521100	BOARD MEMBER FEES	75,057.93	76,570.80	78,797.45	88,000.00	98,429.00	10,429.00	11.85%
100-5-1110-521254	CONTRACTED SERVICES-ADMI	26,500.00	51,505.51	78,974.87	80,000.00	40,000.00	-40,000.00	-50.00%
100-5-1110-521335	C/S-ANNUAL SOFTWARE MAIN	0.00	0.00	323.51	1,379.00	250.00	-1,129.00	-81.87%
100-5-1110-521340	C/S-CLOUD COMPUTING FEES	0.00	102.52	0.00	0.00	0.00	0.00	0.00%
100-5-1110-522100	JANITORIAL-CONTRACTS	10,022.39	25,105.24	23,040.05	25,100.00	25,320.00	220.00	0.88%
100-5-1110-522202	REP & MT OFFICE EQUIPMENT	0.12	3.55	15.70	0.00	50.00	50.00	0.00%
100-5-1110-522220	REP & MT VEHICLES	0.00	8.00	0.00	0.00	720.00	720.00	0.00%
100-5-1110-523200	TELEPHONE	2,352.62	2,380.67	2,240.85	2,350.00	2,520.00	170.00	7.23%
100-5-1110-523201	CELL PHONES	1,338.78	1,311.18	1,996.23	1,500.00	1,875.00	375.00	25.00%
100-5-1110-523300	ADVERTISING & PUBLICATIONS	257.25	2,123.62	1,029.24	2,370.00	2,050.00	-320.00	-13.50%
100-5-1110-523400	PRINTING	1,153.17	2,963.20	1,008.61	2,500.00	2,500.00	0.00	0.00%
100-5-1110-523500	TRAVEL	576.77	4,237.37	3,749.64	4,800.00	4,800.00	0.00	0.00%
100-5-1110-523600	DUES & SUBSCRIPTIONS	28,688.85	29,867.54	31,365.37	30,000.00	32,000.00	2,000.00	6.67%
100-5-1110-523700	EDUCATION & TRAINING	1,410.00	2,515.00	5,915.00	5,000.00	5,000.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**147,357.88**	**198,694.20**	**228,456.52**	**242,999.00**	**215,514.00**	**-27,485.00**	**-11.31%**
Class: 53 - SUPPLIES								
100-5-1110-531100	OFFICE SUPPLIES	32.19	214.94	128.25	500.00	500.00	0.00	0.00%
100-5-1110-531101	MINOR OPERATING <$499	851.20	784.45	657.06	500.00	500.00	0.00	0.00%
100-5-1110-531102	POSTAGE	853.68	278.60	10.84	300.00	50.00	-250.00	-83.33%
100-5-1110-531103	COMPUTER SUPPLIES	0.00	0.00	0.00	300.00	200.00	-100.00	-33.33%
100-5-1110-531104	JANITORIAL SUPPLIES	688.79	1,900.45	1,892.01	1,700.00	2,200.00	500.00	29.41%
100-5-1110-531122	VEHICLE SUPPLIES	0.00	0.00	110.60	0.00	500.00	500.00	0.00%
100-5-1110-531210	WATER & SEWER	1,007.65	1,308.09	421.93	1,400.00	1,400.00	0.00	0.00%
100-5-1110-531230	ELECTRIC	22,272.00	22,321.79	21,321.75	25,000.00	25,000.00	0.00	0.00%
100-5-1110-531270	FUEL	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
100-5-1110-531300	OTHER SUPPLIES	593.86	1,955.05	1,136.77	2,000.00	2,000.00	0.00	0.00%
100-5-1110-531601	SMALL COMPUTERS $500-$49	0.00	0.00	2,007.00	500.00	500.00	0.00	0.00%
Total Class: 53 - SUPPLIES:		**26,299.37**	**28,763.37**	**27,686.21**	**32,450.00**	**33,100.00**	**650.00**	**2.00%**
Total Department: 1110 - BOARD OF COMMISSIONERS:		**262,791.72**	**318,561.21**	**340,147.61**	**373,562.00**	**349,730.00**	**-23,832.00**	**-6.38%**

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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. Camden County's Vision includes having a strong regional economy and diverse job opportunities with four major pillars: Active Naval Submarine Base; Successful Regional Airport; Sports Tourism; Technology Corridor. To grow the local economy, Implement Managed Growth & Plan for Resiliency, 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.

Performance Measures	Actual FY 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024
Regular Board Meetings held	19	20	20	22	22
Work Sessions/Public Hearings/Special Called	15	20	40	34	30
Solid Waste Authority Meetings	5	7	10	7	5
Grant Manager					
Grant Applications Submitted	18	20	16	15	15
Grants Awarded	$931,887	$500,000	$1,916,663	$1,000,000	$1,000,000
Grants Pending		$6,000,00	$700,000	$2,000,000	$2,000,000
Kingsland Awarded	$32,678	$100,000	$433,288	$2,500	$300,000
Kingsland Pending		250,000		22,500	500,000
*Awarded &Pending as of 03/09/21					
Full Time Employees	2	2	2	2	
Revenue	$947,627	$1,078,52	$919,485	$1,100,865	
Expenditures	$1,057,50	$1,094,02	$1,021,24	$1,100,865	
Revenue over/(under) expenditures	$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 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2023
General Fund $ (BOCC)	**$269,758**	**$262,792**	**$318,561**	**$373,562**	**$349,730**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1120 - BOARD OF EQUALIZATION								
Class: 51 - SALARIES & BENEFITS								
100-5-1120-511600	SALARIES - MONTHLY	495.00	2,940.00	1,830.00	3,600.00	3,600.00	0.00	0.00%
100-5-1120-512200	SOCIAL SECURITY TAXES	37.85	224.97	140.01	276.00	276.00	0.00	0.00%
Total Class: 51 - SALARIES & BENEFITS:		**532.85**	**3,164.97**	**1,970.01**	**3,876.00**	**3,876.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-1120-521100	BOARD MEMBER FEES	1,680.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1120-521200	CONTRACT SERVICES-LEGAL	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00%
100-5-1120-521201	LEGAL FEES	1,800.00	7,534.35	0.00	0.00	0.00	0.00	0.00%
100-5-1120-521250	CONTRACT SERVICES-COMPUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1120-521335	C/S-ANNUAL SOFTWARE MAIN	3,000.00	3,000.00	5,750.00	6,000.00	6,000.00	0.00	0.00%
100-5-1120-522202	REP & MT-OFFICE EQUIPMENT	152.76	258.88	188.17	250.00	250.00	0.00	0.00%
100-5-1120-523300	ADVERTISING & PUBLISHING	444.90	1,102.60	1,025.48	1,200.00	1,200.00	0.00	0.00%
100-5-1120-523500	TRAVEL	0.00	0.00	1,280.24	1,500.00	1,500.00	0.00	0.00%
100-5-1120-523700	EDUCATION & TRAINING	680.70	459.35	298.05	600.00	600.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**7,758.36**	**13,555.18**	**8,541.94**	**9,550.00**	**9,550.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-1120-531100	OFFICE SUPPLIES	0.00	158.75	8.41	150.00	150.00	0.00	0.00%
100-5-1120-531101	MINOR OPERATING <$499	0.00	0.00	9.33	0.00	0.00	0.00	0.00%
100-5-1120-531102	POSTAGE	65.97	603.32	762.31	100.00	100.00	0.00	0.00%
Total Class: 53 - SUPPLIES:		**65.97**	**762.07**	**780.05**	**250.00**	**250.00**	**0.00**	**0.00%**
Total Department: 1120 - BOARD OF EQUALIZATION:		**8,357.18**	**17,482.22**	**11,292.00**	**13,676.00**	**13,676.00**	**0.00**	**0.00%**

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 2019	Actual CY 2020	Actual CY 2021	Projected CY 2022	Projected CY 2023
Number of hearings dates scheduled	12	8	40	40	40
Number of actual appeals presented to the BOE	242	143	300	300	300
Number of hours of mandated training	20/40	20/40	20/40	20/40	20/40
Number of certified decision letters mailed	36	63	150	150	150
Number of decision letters hand delivered	176		150	150	150

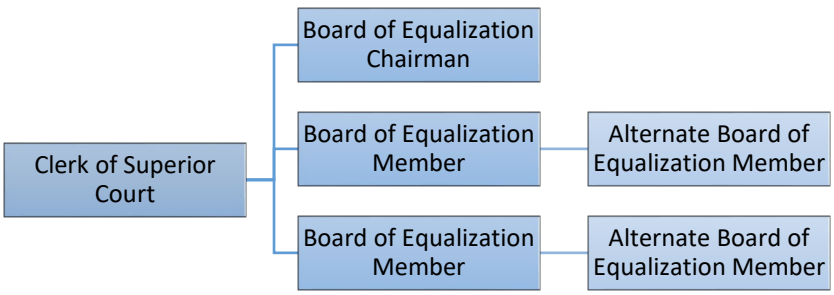
Staffing Resources
Governing authority shall provide any resources to the Appeal Administrator that are required pursuant to OCGA 48-5-311(d)©
Appeal Administrator shall have oversight over and supervision of all boards of equalization of the county and hearing officers.
Appeal Administrator
Deputy Clerk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

Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $ (BOCC)	$11,378	$8,357	$17,482	$13,676	$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



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1530 - COUNTY ATTORNEY								
Class: 51 - SALARIES & BENEFITS								
100-5-1530-511100	SALARIES	0.00	0.00	0.00	0.00	37,500.00	37,500.00	0.00%
100-5-1530-512200	SOCIAL SECURITY TAXES	0.00	0.00	0.00	0.00	2,870.00	2,870.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**0.00**	**0.00**	**0.00**	**40,370.00**	**40,370.00**	**0.00%**
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	75,579.65	28,928.25	116,760.51	150,000.00	150,000.00	0.00	0.00%
100-5-1530-521335	C/S-ANNUAL SOFTWARE MAIN	0.00	0.00	84.71	0.00	0.00	0.00	0.00%
100-5-1530-521340	C/S-CLOUD COMPUTING FEES	0.00	102.52	0.00	0.00	0.00	0.00	0.00%
100-5-1530-523200	TELEPHONE	193.47	204.57	188.17	240.00	240.00	0.00	0.00%
100-5-1530-523201	CELL PHONES	213.17	199.48	180.98	240.00	480.00	240.00	100.00%
100-5-1530-523500	TRAVEL	0.00	0.00	515.96	0.00	0.00	0.00	0.00%
100-5-1530-523700	EDUCATION AND TRAINING	0.00	0.00	440.00	1,500.00	1,500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**189,986.29**	**143,434.82**	**222,670.33**	**265,980.00**	**266,220.00**	**240.00**	**0.09%**
Class: 53 - SUPPLIES								
100-5-1530-531100	OFFICE SUPPLIES	0.00	1.12	3.57	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%
100-5-1530-531601	SMALL COMPUTERS $500-$49	0.00	0.00	0.00	0.00	2,500.00	2,500.00	0.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**1.12**	**3.57**	**250.00**	**2,750.00**	**2,500.00**	**1,000.00%**
	Total Department: 1530 - COUNTY ATTORNEY:	**189,986.29**	**143,435.94**	**222,673.90**	**266,230.00**	**309,340.00**	**43,110.00**	**16.19%**

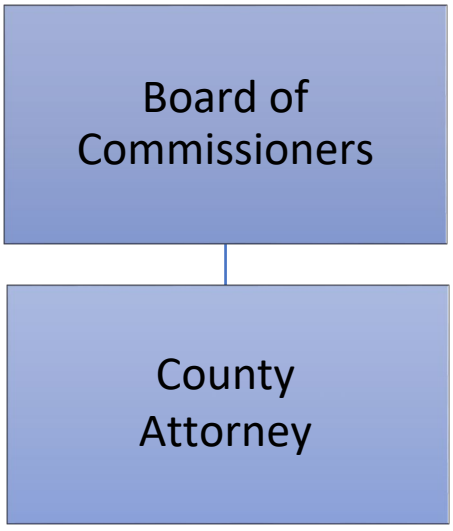
COUNTY ATTORNEY

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.

COUNTY ATTORNEY ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1130 - COUNTY CLERK								
Class: 51 - SALARIES & BENEFITS								
100-5-1130-511100	SALARIES	47,384.61	49,408.35	46,594.63	53,271.00	54,603.00	1,332.00	2.50%
100-5-1130-512200	SOCIAL SECURITY TAXES	3,549.91	3,704.46	3,495.44	4,075.00	4,177.00	102.00	2.50%
100-5-1130-512400	RETIREMENT	1,361.22	1,498.94	1,407.84	1,598.00	1,638.00	40.00	2.50%
100-5-1130-512403	RETIREMENT: COUNTY MATCH	2,041.85	2,248.19	2,111.97	2,397.00	2,457.00	60.00	2.50%
	Total Class: 51 - SALARIES & BENEFITS:	**54,337.59**	**56,859.94**	**53,609.88**	**61,341.00**	**62,875.00**	**1,534.00**	**2.50%**
Class: 52 - CONTRACTED SERVICES								
100-5-1130-521201	LEGAL FEES	50.00	25.00	90.00	200.00	200.00	0.00	0.00%
100-5-1130-521250	CONTRACT SERVICES-COMPUT	4,975.00	5,376.00	5,376.00	6,359.00	15,876.00	9,517.00	149.66%
100-5-1130-521255	CONTR SERV GENRL LABOR	1,060.02	823.68	770.64	1,500.00	1,500.00	0.00	0.00%
100-5-1130-521335	C/S-ANNUAL SOFTWARE MAIN	530.00	530.00	615.43	417.00	0.00	-417.00	-100.00%
100-5-1130-522100	JANITORIAL - CONTRACTS	561.85	1,627.20	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	134.91	358.73	290.86	200.00	200.00	0.00	0.00%
100-5-1130-523200	TELEPHONE	193.36	240.43	233.82	300.00	300.00	0.00	0.00%
100-5-1130-523201	CELL PHONES	0.00	0.00	528.54	0.00	544.00	544.00	0.00%
100-5-1130-523300	ADVERTISING & PUBLISHING	340.00	624.78	1,228.66	500.00	1,450.00	950.00	190.00%
100-5-1130-523400	PRINTING	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-1130-523500	TRAVEL	0.00	3,810.87	694.81	500.00	500.00	0.00	0.00%
100-5-1130-523600	DUES & SUBSCRIPTIONS	186.57	217.37	124.37	80.00	100.00	20.00	25.00%
100-5-1130-523700	EDUCATION & TRAINING	525.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**8,556.71**	**13,634.06**	**11,444.73**	**13,152.00**	**23,766.00**	**10,614.00**	**80.70%**
Class: 53 - SUPPLIES								
100-5-1130-531100	OFFICE SUPPLIES	53.31	27.67	50.56	300.00	300.00	0.00	0.00%
100-5-1130-531101	MINOR OPERATING $0-$499	320.86	48.98	246.72	200.00	200.00	0.00	0.00%
100-5-1130-531102	POSTAGE	49.28	33.28	20.84	100.00	100.00	0.00	0.00%
100-5-1130-531103	COMPUTER SUPPLIES	0.00	399.00	0.00	100.00	100.00	0.00	0.00%
100-5-1130-531210	WATER & SEWER	526.86	545.48	482.97	500.00	500.00	0.00	0.00%
100-5-1130-531230	ELECTRIC	2,849.66	2,547.34	2,635.64	2,500.00	2,500.00	0.00	0.00%
100-5-1130-531300	OTHER SUPPLIES	9.15	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1130-531601	SMALL COMPUTERS $500-$49	0.00	1,263.07	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**3,809.12**	**4,864.82**	**3,436.73**	**3,700.00**	**3,700.00**	**0.00**	**0.00%**
	Total Department: 1130 - COUNTY CLERK:	**66,703.42**	**75,358.82**	**68,491.34**	**78,193.00**	**90,341.00**	**12,148.00**	**15.54%**

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OFFICE OF THE COUNTY CLERK

The Office of the County 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 2020**	**Actual FY 2021**	**Actual FY 2022**	**Projected FY 2023**	**Projected FY 2024**
Regular Board Meetings held	19	20	20	21	22
Work Sessions/Public Hearings/Special Called	15	20	40	40	44
Solid Waste Authority Meetings	5	7	10	12	15
Public Notices Prepared	42	42	424	28	35
Agendas Prepared	39	47	32	32	35
Minutes Prepared	39	45	40	40	40
Board of Elections and Registration Meetings		8	15	18	20
Board of Elections and Registration Minutes		8	15	18	15
Open Records Requests	110	80	191	200	170
Online Request Forms	100	150	339	350	270
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 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $ (BOCC)	**$ 66,349**	**$ 66,703**	**$ 68,491**	**$ 78,193**	**$ 90,341**

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



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1400 - ELECTIONS & REGISTRATION								
Class: 51 - SALARIES & BENEFITS								
100-5-1400-511100	SALARIES - REGULAR EMPLOY	119,108.97	116,674.16	135,254.99	199,597.00	231,787.00	32,190.00	16.13%
100-5-1400-511102	SALARIES-SELLBACK LEAVE	720.00	0.00	0.00	749.00	800.00	51.00	6.81%
100-5-1400-511200	SALARIES - POLL WORKERS & P	165,128.03	113,309.57	110,582.13	85,000.00	210,060.00	125,060.00	147.13%
100-5-1400-511300	OVERTIME	16,483.95	3,757.30	1,307.84	500.00	1,000.00	500.00	100.00%
100-5-1400-511400	REIMBURSED SALARIES	-15,396.70	0.00	-25,185.21	0.00	0.00	0.00	0.00%
100-5-1400-511600	SALARIES - MONTHLY	1,800.00	3,550.00	2,850.00	4,000.00	2,600.00	-1,400.00	-35.00%
100-5-1400-512200	SOCIAL SECURITY TAXES	20,974.15	14,680.45	17,277.00	21,772.00	30,000.00	8,228.00	37.79%
100-5-1400-512400	RETIREMENT	3,362.63	3,586.74	3,350.50	3,778.00	4,549.00	771.00	20.41%
100-5-1400-512403	RETIREMENT: COUNTY MATCH	5,335.16	5,779.89	5,688.77	6,049.00	7,697.00	1,648.00	27.24%
100-5-1400-512904	UNIFORMS	0.00	0.00	279.92	300.00	500.00	200.00	66.67%
	Total Class: 51 - SALARIES & BENEFITS:	**317,516.19**	**261,338.11**	**251,405.94**	**321,745.00**	**488,993.00**	**167,248.00**	**51.98%**
Class: 52 - CONTRACTED SERVICES								
100-5-1400-521100	BOARD MEMBERS FEES	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1400-521203	DRUG SCREEN/BACKGROUND (	45.00	0.00	0.00	0.00	875.00	875.00	0.00%
100-5-1400-521254	CONTRACT SERVICES - ADMIN	750.00	1,500.00	159.25	1,500.00	0.00	-1,500.00	-100.00%
100-5-1400-521335	C/S-ANNUAL SOFTWARE MAIN	1,440.00	0.00	84.71	1,031.00	1,050.00	19.00	1.84%
100-5-1400-521340	C/S-CLOUD COMPUTING FEES	0.00	102.52	0.00	0.00	0.00	0.00	0.00%
100-5-1400-522100	JANITORIAL - CONTRACTS	1,829.42	4,774.68	4,321.20	3,700.00	3,700.00	0.00	0.00%
100-5-1400-522202	REP & MT OFF EQUIPMENT	426.03	39,111.23	28,068.76	29,000.00	29,000.00	0.00	0.00%
100-5-1400-522220	REP & MT VEHICLES	0.00	0.00	255.44	0.00	0.00	0.00	0.00%
100-5-1400-522320	EQUIPMENT RENTAL	0.00	1,490.48	1,643.94	0.00	4,000.00	4,000.00	0.00%
100-5-1400-523200	TELEPHONE	1,812.31	1,509.12	1,387.30	1,750.00	1,500.00	-250.00	-14.29%
100-5-1400-523201	CELL PHONES	1,779.10	1,448.61	1,646.28	1,950.00	1,950.00	0.00	0.00%
100-5-1400-523300	ADVERTISING & PUBLISHING	2,450.57	5,759.16	2,890.04	2,500.00	5,000.00	2,500.00	100.00%
100-5-1400-523400	PRINTING	9,147.43	3,420.14	5,294.11	4,000.00	12,500.00	8,500.00	212.50%
100-5-1400-523500	TRAVEL	803.10	4,115.22	1,577.81	3,000.00	5,000.00	2,000.00	66.67%
100-5-1400-523600	DUES & SUBSCRIPTIONS	438.72	438.72	438.72	500.00	450.00	-50.00	-10.00%
100-5-1400-523700	EDUCATION & TRAINING	1,380.00	4,932.67	3,100.00	5,000.00	5,000.00	0.00	0.00%
100-5-1400-523901	ELECTION EMPLOYEES	2,829.57	3,193.91	2,430.00	750.00	1,250.00	500.00	66.67%
	Total Class: 52 - CONTRACTED SERVICES:	**27,031.25**	**71,796.46**	**53,297.56**	**54,681.00**	**71,275.00**	**16,594.00**	**30.35%**
Class: 53 - SUPPLIES								
100-5-1400-531100	OFFICE SUPPLIES	1,801.28	856.90	2,473.33	3,000.00	3,000.00	0.00	0.00%
100-5-1400-531101	MINOR OPERATING $0 - $499	1,125.63	518.53	3,064.73	1,750.00	2,000.00	250.00	14.29%
100-5-1400-531102	POSTAGE	8,081.10	16,186.48	-609.78	7,500.00	15,000.00	7,500.00	100.00%
100-5-1400-531103	COMPUTER SUPPLIES	7,177.85	2,723.56	-961.40	3,000.00	1,500.00	-1,500.00	-50.00%
100-5-1400-531104	JANITORIAL SUPPLIES	114.23	243.00	167.37	300.00	250.00	-50.00	-16.67%
100-5-1400-531110	MISCELLANEOUS	32.98	0.00	419.90	500.00	750.00	250.00	50.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1400-531118	ELECTION SUPPLIES	1,383.56	4,110.37	2,590.62	2,000.00	0.00	-2,000.00	-100.00%
100-5-1400-531210	WATER & SEWER	148.18	192.37	62.05	200.00	100.00	-100.00	-50.00%
100-5-1400-531230	ELECTRIC	3,275.28	3,282.62	3,135.57	7,500.00	7,500.00	0.00	0.00%
100-5-1400-531270	FUEL	0.00	302.48	1,303.20	500.00	3,000.00	2,500.00	500.00%
100-5-1400-531300	OTHER SUPPLIES	1,337.12	906.65	782.80	500.00	750.00	250.00	50.00%
100-5-1400-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	2,204.00	5,914.00	750.00	-5,164.00	-87.32%
100-5-1400-531601	COMPUTERS $500 - $4,999	807.54	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1400-531603	FURNITURE $500 - $4,999	509.97	0.00	1,254.32	2,500.00	1,000.00	-1,500.00	-60.00%
	Total Class: 53 - SUPPLIES:	**25,794.72**	**29,322.96**	**15,886.71**	**35,164.00**	**35,600.00**	**436.00**	**1.24%**
Total Department: 1400 - ELECTIONS & REGISTRATION:		**370,342.16**	**362,457.53**	**320,590.21**	**411,590.00**	**595,868.00**	**184,278.00**	**44.77%**

BOARD OF ELECTIONS & REGISTRATION

The mission of the Board of Elections & Registration is to conduct local, state, and federal elections in a fair and impartial manner to safeguard the integrity of the electoral process. The Board of Elections and Registration is mandated by Federal, State, and Local authorities.

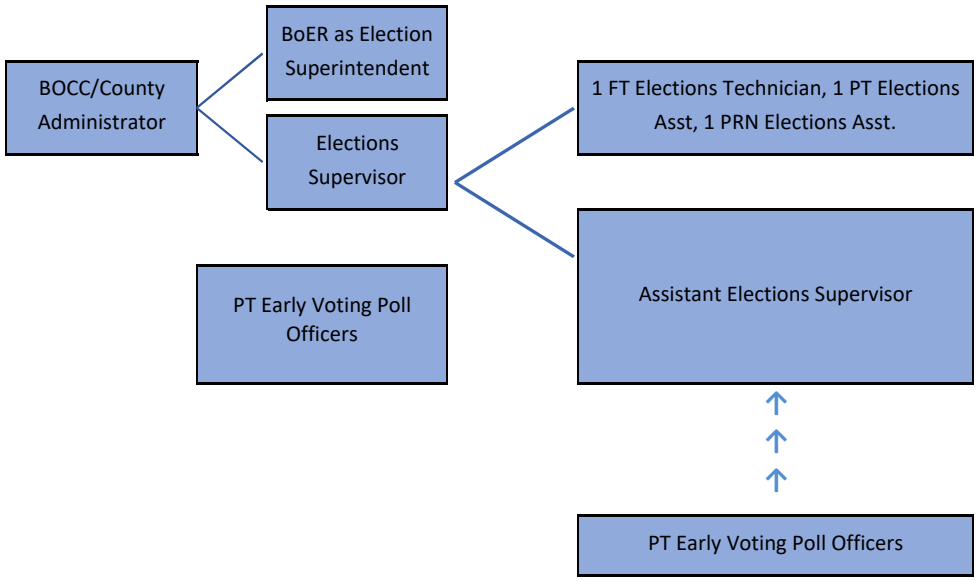
Performance Measures	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024
Total Voters Registered	37,555	38,405	40,589	42,752	43,000	43,952
New Voters Added	3,322	2,296	1,669	2,475	350	1,066
Absentee Voters Voted	75	6,735	3,895	938	31	4,500
Early Voters Voted	474	13,755	8,776	8,084	980	14,500
Contacts with the Voters	27,328	25,891	30,369	82,331	1,500	100,000

Staffing Resources						
Full-time Elections Supervisor	1.00	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	1.00
FT Elections Tech						1.00
Part-time Election assistant - Max 29 hrs/week	0.75	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	0.75
Total	*3.25*	*3.25*	*3.25*	*3.50*	*3.50*	*4.25*

Funding Sources	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $ (BOCC)	$199,986	$301,240	$370,342	$362,458	$411,590	$595,868

Explanation of Changes

BOARD OF ELECTIONS & REGISTRATION ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1555 - EMPLOYEE HEALTH BENEFITS								
Class: 51 - SALARIES & BENEFITS								
100-5-1555-511100	SALARIES	30,863.85	31,507.50	64,736.22	73,263.00	81,909.00	8,646.00	11.80%
100-5-1555-511200	SALARIES - TEMP. EMPLOYEE	24,375.98	25,007.33	-629.28	0.00	0.00	0.00	0.00%
100-5-1555-512100	GROUP INSURANCE (PREMIUM	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1555-512121	ADMINISTRATION FEES-BR CH(	34,968.10	23,251.35	-415.92	2,275,000.00	2,400,000.00	125,000.00	5.49%
100-5-1555-512122	EMPLE BEN PLAN -EMPLE DED	-236,767.58	-187,791.00	-166,239.43	0.00	0.00	0.00	0.00%
100-5-1555-512200	SOCIAL SECURITY TAXES	4,535.37	4,511.98	5,076.78	5,605.00	6,258.00	653.00	11.65%
100-5-1555-512400	RETIREMENT	994.94	1,074.03	963.56	998.00	2,454.00	1,456.00	145.89%
100-5-1555-512401	RETIREMENT-MATCH	0.00	0.00	0.00	1,996.00	0.00	-1,996.00	-100.00%
100-5-1555-512403	RETIREMENT-MATCH	1,908.41	2,083.40	2,106.33	1,978.00	4,909.00	2,931.00	148.18%
100-5-1555-512405	AFTER-TAX	9,455.43	9,991.21	10,159.91	10,000.00	14,000.00	4,000.00	40.00%
100-5-1555-512406	VISION	14,377.67	17,496.51	15,316.71	31,000.00	31,000.00	0.00	0.00%
100-5-1555-512407	DENTAL	38,433.71	55,449.07	52,093.92	90,000.00	90,000.00	0.00	0.00%
100-5-1555-512408	PRE-TAX	11,273.09	19,619.58	23,116.85	24,000.00	25,000.00	1,000.00	4.17%
100-5-1555-512550	GYM REIMBURSEMENTS	3,938.40	3,624.56	3,304.12	7,500.00	7,000.00	-500.00	-6.67%
100-5-1555-513000	STOP LOSS FEE	563,343.24	473,266.02	447,181.64	630,000.00	1,134,000.00	504,000.00	80.00%
100-5-1555-513001	ADMINISTRATIVE FEES	144,126.06	136,121.90	129,147.33	110,000.00	142,000.00	32,000.00	29.09%
100-5-1555-513003	LIFE INSURANCE	34,418.09	34,155.92	37,805.35	35,000.00	35,000.00	0.00	0.00%
100-5-1555-513004	LONG TERM DBL & AD&D	64,283.17	64,100.87	68,595.97	81,600.00	81,600.00	0.00	0.00%
100-5-1555-513005	ACCIDENT DEATH & DISMEMBI	0.00	0.00	0.00	10,000.00	7,000.00	-3,000.00	-30.00%
100-5-1555-513006	EMPLOYEE ASSISTANCE PROGF	6,018.76	5,925.84	12,268.00	7,000.00	10,000.00	3,000.00	42.86%
100-5-1555-513010	HDHP FEES	34,389.00	39,503.05	37,078.37	52,400.00	50,000.00	-2,400.00	-4.58%
100-5-1555-513011	HSA FUNDING/FEES	317,522.43	317,619.76	286,412.43	270,000.00	275,000.00	5,000.00	1.85%
100-5-1555-513012	FSA FUNDING FEES	885.00	706.20	255.28	3,000.00	1,500.00	-1,500.00	-50.00%
100-5-1555-513013	SHORT TERM DBL	6,634.35	7,336.41	5,726.89	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**1,111,727.47**	**1,084,561.49**	**1,034,061.03**	**3,720,340.00**	**4,398,630.00**	**678,290.00**	**18.23%**
Class: 52 - CONTRACTED SERVICES								
100-5-1555-521253	CONT SERVICES - ADMIN CONS	6,284.86	-300.02	10,093.22	20,000.00	20,000.00	0.00	0.00%
100-5-1555-521254	CONT SERVICES - ADMINISTRA	18,540.80	29,727.60	54,471.25	22,000.00	22,000.00	0.00	0.00%
100-5-1555-521255	HEALTH AND WELLNESS PLAN	2,596.33	1,942.90	2,222.50	0.00	0.00	0.00	0.00%
100-5-1555-521340	C/S-CLOUD COMPUTING FEES	123.75	0.00	0.00	12,300.00	0.00	-12,300.00	-100.00%
100-5-1555-523300	ADVERTISTING & PUBLISHING	0.00	0.00	60.00	0.00	0.00	0.00	0.00%
100-5-1555-523600	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**27,545.74**	**31,370.48**	**66,846.97**	**54,300.00**	**42,000.00**	**-12,300.00**	**-22.65%**
Class: 55 - SELF FUNDED INSURANCE								
100-5-1555-552214	COBRA	0.00	40,649.87	2,124.61	0.00	0.00	0.00	0.00%
100-5-1555-552219	FINANCE DEPARTMENT	131,978.16	100,373.13	289,530.61	0.00	0.00	0.00	0.00%
100-5-1555-552220	REGISTRAR	1,930.51	4,532.38	26,750.15	0.00	0.00	0.00	0.00%

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100-5-1555-552223	TAX COMMISSIONER	20,399.88	43,470.52	275,001.75	0.00	0.00	0.00	0.00%
100-5-1555-552224	TAX ASSESSOR	55,461.08	113,243.53	284,807.68	0.00	0.00	0.00	0.00%
100-5-1555-552225	FACILITIES MANAGEMENT	138,428.84	7,741.13	21,359.17	0.00	0.00	0.00	0.00%
100-5-1555-552227	CLERK OF SUPERIOR COURT	62,905.02	109,910.03	158,808.06	0.00	0.00	0.00	0.00%
100-5-1555-552228	MAGISTRATE COURT	8,540.84	14,561.98	144,035.74	0.00	0.00	0.00	0.00%
100-5-1555-552229	PROBATE COURT	31,979.42	23,442.99	50,004.03	0.00	0.00	0.00	0.00%
100-5-1555-552230	JUVENILE COURT	257,268.12	131,158.96	147,615.15	0.00	0.00	0.00	0.00%
100-5-1555-552232	SHERIFF'S DEPARTMENT	698,883.98	542,450.47	547,308.20	0.00	0.00	0.00	0.00%
100-5-1555-552233	CORRECTIONS/JAIL	254,987.12	139,839.57	493,292.23	0.00	0.00	0.00	0.00%
100-5-1555-552234	E M S	391,431.52	447,250.65	708,336.26	0.00	0.00	0.00	0.00%
100-5-1555-552236	911 - 911 CENTER	0.00	157.00	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552237	ANIMAL CONTROL	73,369.63	12,599.09	11,904.06	0.00	0.00	0.00	0.00%
100-5-1555-552238	ROADS AND BRIDGES	118,323.09	397,590.78	1,139,707.73	0.00	0.00	0.00	0.00%
100-5-1555-552240	RECREATION - PSA	0.00	-2,338.20	49.58	0.00	0.00	0.00	0.00%
100-5-1555-552241	BRYAN LANG LIBRARY	1,668.03	11,557.49	11,957.43	0.00	0.00	0.00	0.00%
100-5-1555-552242	PLANNING & BUILDING DEPT	61,295.78	16,813.15	42,675.19	0.00	0.00	0.00	0.00%
100-5-1555-552244	JOINT DEVELOPMENT AUTHOR	206.04	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552245	SOLID WASTE & RECYCLING	0.00	11,156.65	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552247	DISTRICT ATTORNEY	2,244.96	-890.02	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552248	MANAGEMENT INFO SYSTEMS	20,121.28	23,763.30	76,323.82	0.00	0.00	0.00	0.00%
100-5-1555-552249	HUMAN RESOURCES	16,235.91	7,364.13	26,019.58	0.00	0.00	0.00	0.00%
100-5-1555-552250	COUNTY WIDE LIBRARY	0.00	-7,911.16	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552251	FIRE SERVICES	492.37	-1,482.60	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552252	EMERGENCY MANAGEMENT	0.00	44.60	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552256	COUNTY ATTORNEY	0.00	0.00	301.36	0.00	0.00	0.00	0.00%
100-5-1555-552257	COUNTY AGENTS	0.00	49.37	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552258	BOARD OF COMMISSIONERS	42,339.11	39,554.01	148,811.84	0.00	0.00	0.00	0.00%
100-5-1555-552259	ADMINISTRATION	15,879.68	35,483.26	102,499.04	0.00	0.00	0.00	0.00%
100-5-1555-552262	COUNTY CLERKS OFFICE	8.05	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1555-552263	FLEET SERVICES	7,848.42	21,538.02	112,941.11	0.00	0.00	0.00	0.00%
100-5-1555-552265	ONSITE WELLNESS CLINIC	8,486.81	6,410.42	33,298.83	0.00	0.00	0.00	0.00%
100-5-1555-552267	SCHOOL RESOURCE OFFICERS	1,327.27	66,995.22	14,452.63	0.00	0.00	0.00	0.00%
100-5-1555-552268	CUMBERLAND PATROL	-6,840.12	0.00	4,202.04	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:		**2,417,200.80**	**2,357,079.72**	**4,874,117.88**	**0.00**	**0.00**	**0.00**	**0.00%**

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Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 57 - INTERGOVERNMENTAL								
100-5-1555-572600	ADJUSTMENTS	2,282.69	9,591.71	13,165.40	0.00	0.00	0.00	0.00%
Total Class: 57 - INTERGOVERNMENTAL:		**2,282.69**	**9,591.71**	**13,165.40**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 1555 - EMPLOYEE HEALTH BENEFITS:		**3,558,756.70**	**3,482,603.40**	**5,988,191.28**	**3,774,640.00**	**4,440,630.00**	**665,990.00**	**17.64%**

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 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
Number of employees / total members	330/795	318/764	305/750	332/788	315/750
Number of high claimants over $50,000	14	5	2	24	5
Total claims (including medical and	3,600,000	3,475,000	2,575,000	4,582,000	4,500,000
Number of medical plans available	4	4	4	4	4
Number of Emergency Room visits	300	181	118	224	150

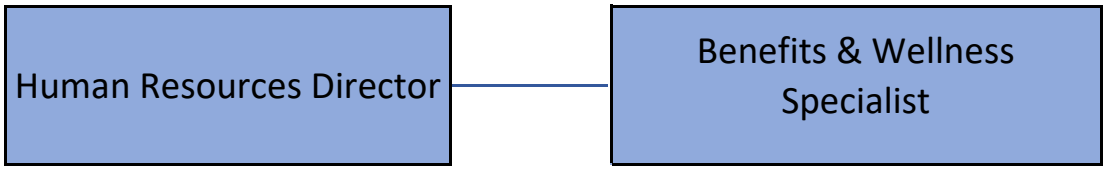
Staffing Resources					
Human Resources Director	0.33	0.33	0.33	0.33	0.33
Employee Benefits Director	0.00	0.00	0.00	0.00	0.00
Benefits Specialist	0.50	0.50	0.50	1.00	1.00
Total Staffing Resources	*0.83*	*0.83*	*0.83*	*1.33*	*1.33*

Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $ (BOCC)	**$3,679,599**	**$3,593,053**	**$3,482,603**	**$3,774,640**	**$4,440,630**

Explanation of Changes

No PSA in FY 2021

EMPLOYEE HEALTH BENEFITS ORGANIZATIONAL CHART



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Department: 1565 - FACILITIES MANAGEMENT								
Class: 51 - SALARIES & BENEFITS								
100-5-1565-511100	SALARIES - REGULAR EMPLOY	192,163.01	218,052.77	212,382.82	273,220.00	351,439.00	78,219.00	28.63%
100-5-1565-511102	SALARIES-SELLBACK LEAVE	640.00	652.80	0.00	0.00	0.00	0.00	0.00%
100-5-1565-511300	OVERTIME	307.46	332.39	1,555.73	1,000.00	2,000.00	1,000.00	100.00%
100-5-1565-512200	SOCIAL SECURITY TAXES	13,830.99	16,195.58	15,925.90	20,901.00	26,885.00	5,984.00	28.63%
100-5-1565-512400	RETIREMENT	4,488.79	4,933.89	5,353.88	5,952.00	10,543.00	4,591.00	77.13%
100-5-1565-512403	RETIREMENT: COUNTY MATCH	5,035.30	5,115.37	5,501.15	5,185.00	11,883.00	6,698.00	129.18%
100-5-1565-512904	UNIFORMS	1,318.64	1,441.66	2,013.37	2,000.00	4,000.00	2,000.00	100.00%
100-5-1565-512905	SAFETY EQUIPMENT	0.00	650.47	295.12	1,000.00	1,000.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**217,784.19**	**247,374.93**	**243,027.97**	**309,258.00**	**407,750.00**	**98,492.00**	**31.85%**
Class: 52 - CONTRACTED SERVICES								
100-5-1565-521203	DRUG SCREEN/BACKGROUND (	65.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-521205	PEST CONTROL	9,204.00	9,204.00	12,572.60	12,000.00	10,000.00	-2,000.00	-16.67%
100-5-1565-521230	CONTRACTED R&M ALL BLDGS	0.00	587.66	0.00	0.00	0.00	0.00	0.00%
100-5-1565-521240	CONTRACT SVC-LAWN CARE	78,200.00	95,820.00	136,400.00	148,800.00	0.00	-148,800.00	-100.00%
100-5-1565-521254	CONTRACT SVC-ADMINISTRATI	13,409.15	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-521335	C/S-ANNUAL SOFTWARE MAIN	4,080.00	4,080.00	6,840.00	6,000.00	8,000.00	2,000.00	33.33%
100-5-1565-522100	JANITORIAL - CONTRACTS	1,486.92	2,921.78	2,516.78	3,000.00	3,000.00	0.00	0.00%
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	1,293.15	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-522320	EQUIPMENT RENTAL	317.84	745.60	3,453.90	2,000.00	4,000.00	2,000.00	100.00%
100-5-1565-523200	TELEPHONE	2,239.29	1,633.59	1,239.36	2,000.00	1,500.00	-500.00	-25.00%
100-5-1565-523201	CELL PHONES	2,338.40	2,690.09	5,794.75	3,000.00	5,000.00	2,000.00	66.67%
100-5-1565-523300	ADVERTISING & PUBLISHING	200.00	660.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-523500	TRAVEL	0.00	59.68	0.00	0.00	3,000.00	3,000.00	0.00%
100-5-1565-523700	EDUCATION & TRAINING	319.00	652.00	99.00	2,000.00	5,000.00	3,000.00	150.00%
	Total Class: 52 - CONTRACTED SERVICES:	**113,152.75**	**119,054.40**	**168,916.39**	**178,800.00**	**39,500.00**	**-139,300.00**	**-77.91%**
Class: 53 - SUPPLIES								
100-5-1565-531100	OFFICE SUPPLIES	132.00	356.65	1,147.90	200.00	500.00	300.00	150.00%
100-5-1565-531101	MINOR OPERATING $0 - $499	7,909.78	10,540.63	7,287.03	11,050.00	55,000.00	43,950.00	397.74%
100-5-1565-531102	POSTAGE	20.89	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-531103	COMPUTER SUPPLIES	646.65	0.00	563.92	0.00	0.00	0.00	0.00%
100-5-1565-531104	JANITORIAL SUPPLIES	357.93	881.01	688.32	1,000.00	1,000.00	0.00	0.00%
100-5-1565-531120	TIRES & TUBES	360.75	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-1565-531122	VEHICLE SUPPLIES	2,139.74	3,957.70	1,612.91	3,000.00	3,000.00	0.00	0.00%

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100-5-1565-531130	R & M BUILDING SUPPLIES	2,187.10	0.00	0.00	200,000.00	200,000.00	0.00	0.00%
100-5-1565-531210	WATER & SEWER	1,568.25	601.93	371.29	1,000.00	1,000.00	0.00	0.00%
100-5-1565-531230	ELECTRIC	6,973.25	4,197.29	3,887.57	6,000.00	4,000.00	-2,000.00	-33.33%
100-5-1565-531250	OIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-531270	FUEL	6,131.77	9,471.10	10,374.80	10,000.00	30,000.00	20,000.00	200.00%
100-5-1565-531300	OTHER SUPPLIES	101.98	138.75	161.93	500.00	500.00	0.00	0.00%
100-5-1565-531600	SMALL EQUIP $500 - $4,999	1,149.17	3,929.07	8,303.68	10,000.00	0.00	-10,000.00	-100.00%
100-5-1565-531601	COMPUTERS $500 - $4,999	6,404.25	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-531603	FURNITURE $500 - $4,999	0.00	759.24	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536001	COMMISSIONERS BLDG	1,725.76	2,108.85	4,636.15	0.00	0.00	0.00	0.00%
100-5-1565-536006	PROBATE COURT	516.82	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536007	MAGISTRATE COURT	471.94	158.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536008	COURTHOUSE BUILDING	26,673.03	13,209.80	26,742.17	0.00	0.00	0.00	0.00%
100-5-1565-536009	SUPERIOR COURT	1,608.23	732.05	604.35	0.00	0.00	0.00	0.00%
100-5-1565-536012	WOODBINE OLD ELEMENTRY	0.00	355.25	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536013	PUBLIC DEFENDER	1,002.70	782.52	643.82	0.00	0.00	0.00	0.00%
100-5-1565-536016	HEADSTART PROGRAM	28,780.15	25,437.76	19,123.88	0.00	0.00	0.00	0.00%
100-5-1565-536017	Senior Citizens Program	4,455.46	1,395.00	2,892.37	0.00	0.00	0.00	0.00%
100-5-1565-536018	PSA	1,703.53	439.63	310.51	0.00	0.00	0.00	0.00%
100-5-1565-536021	GATEWAY (WOODBINE)	13,391.28	13,652.80	12,509.68	0.00	0.00	0.00	0.00%
100-5-1565-536026	EXTENSION OFFICE BLDG	591.56	229.25	9.01	0.00	0.00	0.00	0.00%
100-5-1565-536031	ATKINSON BLDG	1,703.20	634.28	1,940.42	0.00	0.00	0.00	0.00%
100-5-1565-536032	ADULT PROBATION	3,689.32	78.92	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536036	TAX ASSESSOR BLDG	0.00	192.64	49.73	0.00	0.00	0.00	0.00%
100-5-1565-536046	COURT SERVICES BLDG	1,516.22	3,554.48	374.28	0.00	0.00	0.00	0.00%
100-5-1565-536051	DISTRICT ATTORNEY TRAILER	8.99	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536056	ROAD DEPARTMENT BLDG	1,934.53	3,253.52	4,908.01	0.00	0.00	0.00	0.00%
100-5-1565-536061	BRANCH OFFICE ENV HEALTH	441.09	1,975.97	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536066	BRANCH OFF PLAN & BLDG	2,432.34	679.58	728.65	0.00	0.00	0.00	0.00%
100-5-1565-536071	PUBLIC LIBRARY BLDG	3,631.98	8,115.08	2,320.12	0.00	0.00	0.00	0.00%
100-5-1565-536076	BRYAN LANG LIBRARY BLDG	210.07	93.65	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536081	FACILITIES MANAGEMENT BLD	10,729.10	10,170.09	4,008.07	0.00	0.00	0.00	0.00%
100-5-1565-536086	CORONER BLDG	192.34	387.34	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536091	SHERIFF OFFICE - JAIL	2,505.71	33,005.79	26,854.80	0.00	0.00	0.00	0.00%
100-5-1565-536095	CCSO-Patrol Building	59.87	231.41	219.55	0.00	0.00	0.00	0.00%
100-5-1565-536096	SHERIFF - 911 BACKUP CNTR	99.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536101	SHERIFF - SUBSTATION	2,602.01	8,511.56	4,053.92	0.00	0.00	0.00	0.00%
100-5-1565-536106	SHERIFF - 911 CENTER	1,063.08	553.52	9,801.72	0.00	0.00	0.00	0.00%
100-5-1565-536121	KINGSLAND HEALTH DEPT	1,238.34	0.00	0.00	0.00	0.00	0.00	0.00%

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1565-536126	ST.MARYS HEALTH DEPT	2,041.19	937.18	563.92	0.00	0.00	0.00	0.00%
100-5-1565-536127	WOODBINE HEALTH DEPARTM	1,423.00	1,445.68	152.24	0.00	0.00	0.00	0.00%
100-5-1565-536131	MCKINLEY CENTER	5,783.89	5,684.96	6,619.01	0.00	0.00	0.00	0.00%
100-5-1565-536132	CASA KINGSLAND	3,952.73	4,335.12	4,095.94	0.00	0.00	0.00	0.00%
100-5-1565-536133	GATEWAY BEHAVIORAL HLTH	7,993.98	9,439.16	8,068.10	0.00	0.00	0.00	0.00%
100-5-1565-536134	MAINPOINT CLINIC	35.62	120.89	783.22	0.00	0.00	0.00	0.00%
100-5-1565-536136	DFACS BLDG	2,759.60	1,556.52	1,437.07	0.00	0.00	0.00	0.00%
100-5-1565-536141	STATION 10 (KINGSLAND)	2,094.20	6,510.03	12,350.79	0.00	0.00	0.00	0.00%
100-5-1565-536142	STATION 11 (WOODBINE)	1,621.28	2,733.01	4,636.73	0.00	0.00	0.00	0.00%
100-5-1565-536146	STATION 12 (MUSH BLUFF)	4,046.27	4,669.32	4,098.80	0.00	0.00	0.00	0.00%
100-5-1565-536156	STATION 14 (DUTCH MILL)	684.68	8,731.45	286.02	0.00	0.00	0.00	0.00%
100-5-1565-536161	STATION 15 (BROWNTOWN)	6,202.13	1,873.79	6,908.06	0.00	0.00	0.00	0.00%
100-5-1565-536166	STATION 16 (HARRIETT BLF)	1,091.33	1,848.71	2,184.72	0.00	0.00	0.00	0.00%
100-5-1565-536171	STATION 17 (WAVERLY)	518.68	3,063.41	1,009.25	0.00	0.00	0.00	0.00%
100-5-1565-536176	STATION 18 (TARBORO)	1,920.62	3,443.72	2,454.90	0.00	0.00	0.00	0.00%
100-5-1565-536177	STATION 19 (Dover Bluff)	7,058.58	4,965.55	1,975.39	0.00	0.00	0.00	0.00%
100-5-1565-536181	S/R 110 LANDFILL	2,841.39	3,778.57	2,797.29	0.00	0.00	0.00	0.00%
100-5-1565-536186	C&D INDUSTRIAL LANDFILL	354.27	1,678.68	4,256.43	0.00	0.00	0.00	0.00%
100-5-1565-536191	OLD STILL LANDFILL	34.90	0.00	115.40	0.00	0.00	0.00	0.00%
100-5-1565-536196	RECORDS RETENTION BLDG	161.38	12.00	0.00	0.00	0.00	0.00	0.00%
100-5-1565-536197	Resiliency Operations Center	10,975.78	2,085.21	1,199.33	0.00	0.00	0.00	0.00%
100-5-1565-536201	EOC BUILDING	4,461.36	5,002.74	4,155.08	0.00	0.00	0.00	0.00%
100-5-1565-536202	GOVERNMENT SVCS BLDG	16,371.62	3,718.02	8,373.32	0.00	0.00	0.00	0.00%
100-5-1565-536203	BOARD OF REGISTRARS	940.84	94.40	576.82	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**236,430.48**	**242,500.23**	**236,228.39**	**243,750.00**	**296,000.00**	**52,250.00**	**21.44%**
Class: 54 - CAPITAL OUTLAY								
100-5-1565-542600	OTHER EQUIP > $5,000	0.00	0.00	10,268.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**10,268.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 1565 - FACILITIES MANAGEMENT:		**567,367.42**	**608,929.56**	**658,440.75**	**731,808.00**	**743,250.00**	**11,442.00**	**1.56%**

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.

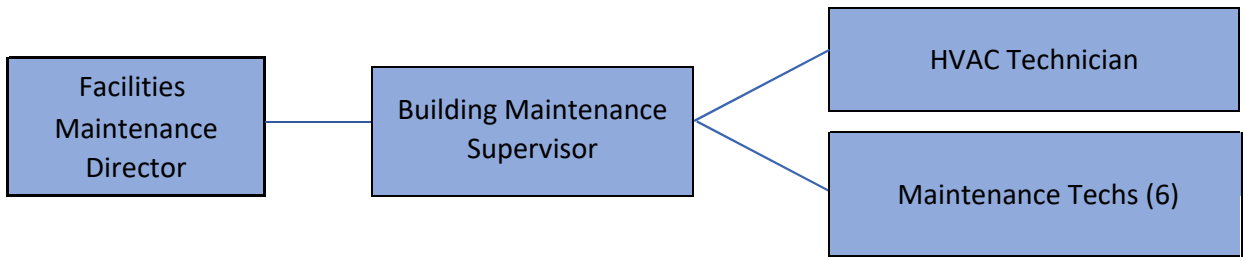
Performance Measures	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Actual FY 2022**	**Projected FY 2023**	**Projected FY 2024**
Buildings Maintained	46	46	46	46	43	43
Air conditioners maintained	227	227	227	227	227	227
Generators maintained	8	8	25	25	25	25
Square footage for all maintained buildings	409,664	409,664	445,849	378,122	378,122	378,122
Work orders/maintenance completed	1,200	1,200	1,077	1,423	1,728	1,800
Staffing Resources						
Facilities Maintenance Director			1.00	1.00	1.00	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	1.00
Maintenance Techs	2.00	2.00	2.00	4.00	6.00	6.00
Total Staffing Resources	*4.00*	*4.00*	*5.00*	*7.00*	*9.00**	*9.00**

Funding Sources	**Actual FY 2019**	**Actual FY 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $ (BOCC)	**$536,826**	**$495,721**	**$567,367**	**$658,441**	**$731,808**	**$743,250**

Explanation of Changes

*Reinstatement of Maintenance Supervisor and increase of two technicians for bringing landscaping in house

Organizational Chart



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1510 - FINANCE & BUDGET								
Class: 51 - SALARIES & BENEFITS								
100-5-1510-511100	SALARIES - REGULAR EMPLOY	317,907.49	314,659.25	314,890.32	375,601.00	397,071.00	21,470.00	5.72%
100-5-1510-512200	SOCIAL SECURITY TAXES	22,718.21	22,411.04	22,072.90	28,733.00	30,376.00	1,643.00	5.72%
100-5-1510-512400	RETIREMENT	8,630.82	9,224.51	8,715.55	10,453.00	11,128.00	675.00	6.46%
100-5-1510-512403	RETIREMENT: COUNTY MATCH	14,389.01	16,373.62	13,169.33	18,696.00	20,444.00	1,748.00	9.35%
	Total Class: 51 - SALARIES & BENEFITS:	**363,645.53**	**362,668.42**	**358,848.10**	**433,483.00**	**459,019.00**	**25,536.00**	**5.89%**
Class: 52 - CONTRACTED SERVICES								
100-5-1510-521208	AUDIT FEES	36,399.99	41,850.00	30,818.37	38,360.00	41,500.00	3,140.00	8.19%
100-5-1510-521250	CONTRACT SERV-COMPUTER	0.00	500.00	0.00	0.00	0.00	0.00	0.00%
100-5-1510-521335	C/S-ANNUAL SOFTWARE MAIN	17,706.39	18,799.15	20,107.78	18,585.00	20,280.00	1,695.00	9.12%
100-5-1510-521340	C/S-CLOUD COMPUTING FEES	0.00	102.52	5,200.00	5,200.00	5,200.00	0.00	0.00%
100-5-1510-522100	JANITORIAL - CONTRACTS	3,096.29	8,877.88	7,771.39	8,478.00	8,478.00	0.00	0.00%
100-5-1510-522201	REP & MT COMPUTERS	800.81	0.00	0.00	750.00	1,450.00	700.00	93.33%
100-5-1510-522202	REP & MT OFF EQUIPMENT	1,093.37	2,398.98	2,313.86	1,500.00	2,041.00	541.00	36.07%
100-5-1510-522220	REP & MT VEHICLES	0.00	7.50	0.00	0.00	0.00	0.00	0.00%
100-5-1510-523200	TELEPHONE	2,231.96	2,240.83	2,076.82	2,280.00	2,280.00	0.00	0.00%
100-5-1510-523201	CELL PHONES	1,793.30	2,043.38	2,561.63	2,100.00	2,400.00	300.00	14.29%
100-5-1510-523300	ADVERTISING & PUBLISHING	2,426.96	3,067.87	294.58	3,500.00	2,283.00	-1,217.00	-34.77%
100-5-1510-523400	PRINTING	0.00	132.86	0.00	2,000.00	3,244.00	1,244.00	62.20%
100-5-1510-523500	TRAVEL	213.71	130.14	2,366.50	3,750.00	1,000.00	-2,750.00	-73.33%
100-5-1510-523600	DUES & SUBSCRIPTIONS	1,827.39	2,441.43	4,892.48	2,325.00	2,840.00	515.00	22.15%
100-5-1510-523700	EDUCATION & TRAINING	1,814.58	4,687.00	1,559.00	4,300.00	3,719.00	-581.00	-13.51%
	Total Class: 52 - CONTRACTED SERVICES:	**69,404.75**	**87,279.54**	**79,962.41**	**93,128.00**	**96,715.00**	**3,587.00**	**3.85%**
Class: 53 - SUPPLIES								
100-5-1510-531100	OFFICE SUPPLIES	1,648.74	4,156.53	1,837.59	2,200.00	2,500.00	300.00	13.64%
100-5-1510-531101	MINOR OPERATING $0 - $499	2,296.19	1,533.58	1,741.36	1,650.00	3,670.00	2,020.00	122.42%
100-5-1510-531102	POSTAGE	2,173.82	2,096.17	1,525.68	1,815.00	1,434.00	-381.00	-20.99%
100-5-1510-531103	COMPUTER SUPPLIES	3,208.47	3,447.59	6,120.93	4,450.00	4,450.00	0.00	0.00%
100-5-1510-531104	JANITORIAL SUPPLIES	79.30	510.34	635.39	565.00	615.00	50.00	8.85%
100-5-1510-531110	MISCELLANEOUS	1,725.23	656.14	250.00	0.00	0.00	0.00	0.00%
100-5-1510-531210	WATER & SEWER	296.39	384.76	124.10	443.00	132.00	-311.00	-70.20%
100-5-1510-531230	ELECTRIC	6,550.59	6,565.24	6,271.10	7,080.00	5,928.00	-1,152.00	-16.27%
100-5-1510-531300	OTHER SUPPLIES	148.00	449.05	576.07	150.00	318.00	168.00	112.00%
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	3,590.36	0.00	0.00	700.00	700.00	0.00%
100-5-1510-531750	CENTRAL SUPPLY INVENTORY	0.00	233.31	164.05	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1510-531751	CENTRAL POSTAGE	263.00	190.47	0.00	0.00	0.00	0.00	0.00%
Total Class: 53 - SUPPLIES:		**18,389.73**	**23,813.54**	**19,246.27**	**18,853.00**	**20,247.00**	**1,394.00**	**7.39%**
Total Department: 1510 - FINANCE & BUDGET:		**451,440.01**	**473,761.50**	**458,056.78**	**545,464.00**	**575,981.00**	**30,517.00**	**5.59%**

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 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
Number of accounts payable checks issued	6,778	8,716	3,268	2,685	3,500
Number of accounts payable transactions	17,178	16,833	18,016	20,000	20,000
Number of receipts processed	17,337	19,038	19,358	20,294	20,500
Number of purchase orders issued	1,631	364	450	600	600
Number of payroll check/direct deposit vouchers	10,741	12,394	15,271	15,500	15,500
Number of annual State/Federal reports required	10	10	8	10	10
Monthly internal reports (number per year)	15	15	12	15	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

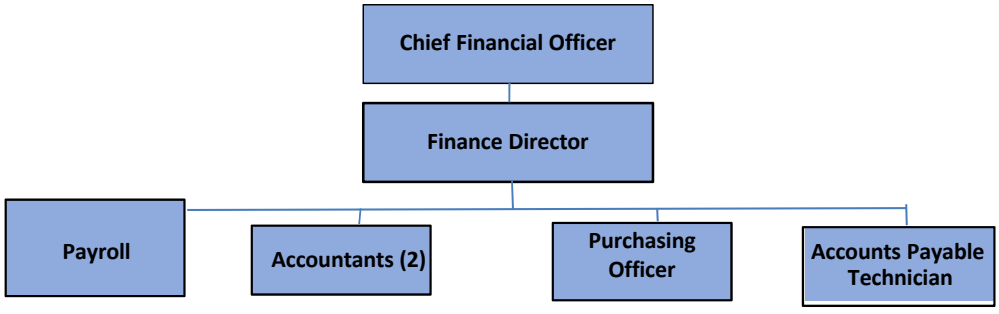
Staffing Resources					
Chief Finance Officer	0.95	0.95	0.95	0.95	0.95
Director	0.95	0.95	0.95	0.95	0.95
Assistant Director	0.00	0.00	0.00	0.00	0.00
Senior Accountant/Payroll Analyst	1.00	1.00	1.00	1.00	1.00
Purchasing Officer	1.00	1.00	1.00	1.00	1.00
Accountants	1.60	1.60	1.60	1.60	1.60
Accounts Payable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

Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $ (BOCC)	$452,095	$451,440	$473,762	$545,464	$575,981

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



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1540 - HUMAN RESOURCES								
Class: 51 - SALARIES & BENEFITS								
100-5-1540-511100	SALARIES - REGULAR EMPLOY	75,417.87	93,633.35	119,221.34	132,028.00	141,717.00	9,689.00	7.34%
100-5-1540-511102	SALARIES-SELLBACK LEAVE	0.00	0.00	989.16	0.00	0.00	0.00	0.00%
100-5-1540-512200	SOCIAL SECURITY TAXES	5,636.39	6,977.37	8,968.43	10,100.00	10,841.00	741.00	7.34%
100-5-1540-512400	RETIREMENT	2,163.53	2,832.95	3,654.34	3,961.00	4,252.00	291.00	7.35%
100-5-1540-512403	RETIREMENT: COUNTY MATCH	3,355.63	4,222.05	5,734.37	7,157.00	6,921.00	-236.00	-3.30%
100-5-1540-512902	EMPLOYEE APPRECIATIONS	341.07	1,822.75	568.92	3,000.00	3,000.00	0.00	0.00%
100-5-1540-512904	UNIFORMS	0.00	242.39	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**86,914.49**	**109,730.86**	**139,136.56**	**156,246.00**	**166,731.00**	**10,485.00**	**6.71%**
Class: 52 - CONTRACTED SERVICES								
100-5-1540-521100	ADMIN SERVICES-APPLICANT T	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-1540-521200	CONTRACT SERVICES - LEGAL	18,689.50	20,050.44	13,326.74	20,000.00	20,000.00	0.00	0.00%
100-5-1540-521254	CONTRACT SERV-ADMINISTRA	10,117.50	74,539.06	25,873.12	10,000.00	4,500.00	-5,500.00	-55.00%
100-5-1540-521335	C/S-ANNUAL SOFTWARE MAIN	5,818.38	5,809.60	6,184.78	15,500.00	25,500.00	10,000.00	64.52%
100-5-1540-521340	C/S-CLOUD COMPUTING FEES	0.00	102.52	0.00	0.00	0.00	0.00	0.00%
100-5-1540-522100	JANITORIAL - CONTRACTS	562.97	1,596.40	1,412.95	1,500.00	1,500.00	0.00	0.00%
100-5-1540-522201	REP & MT COMPUTERS	263.47	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1540-522202	REP & MT OFF EQUIPMENT	1,980.06	2,315.04	2,308.40	1,500.00	1,500.00	0.00	0.00%
100-5-1540-523200	TELEPHONE	1,430.48	1,466.05	1,593.74	1,750.00	1,750.00	0.00	0.00%
100-5-1540-523201	CELL PHONES	518.18	983.01	1,081.57	1,300.00	1,300.00	0.00	0.00%
100-5-1540-523300	ADVERTISING & PUBLISHING	593.75	90.00	225.29	3,500.00	3,500.00	0.00	0.00%
100-5-1540-523400	PRINTING	0.00	967.73	24.99	3,500.00	3,500.00	0.00	0.00%
100-5-1540-523500	TRAVEL	100.36	766.19	3,390.02	5,000.00	4,000.00	-1,000.00	-20.00%
100-5-1540-523600	DUES & SUBSCRIPTIONS	951.77	2,647.80	2,323.22	1,800.00	1,800.00	0.00	0.00%
100-5-1540-523700	EDUCATION & TRAINING	5,960.00	1,094.00	50.00	3,000.00	2,000.00	-1,000.00	-33.33%
	Total Class: 52 - CONTRACTED SERVICES:	**46,986.42**	**112,427.84**	**57,794.82**	**69,350.00**	**71,850.00**	**2,500.00**	**3.60%**
Class: 53 - SUPPLIES								
100-5-1540-531100	OFFICE SUPPLIES	465.29	620.20	982.75	600.00	600.00	0.00	0.00%
100-5-1540-531101	MINOR OPERATING $0 - $499	1,426.90	2,378.74	604.89	1,000.00	1,000.00	0.00	0.00%
100-5-1540-531102	POSTAGE	83.03	508.07	326.83	400.00	400.00	0.00	0.00%
100-5-1540-531103	COMPUTER SUPPLIES	401.77	81.91	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-1540-531104	JANITORIAL SUPPLIES	20.25	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1540-531210	WATER & SEWER	88.92	115.44	37.23	100.00	100.00	0.00	0.00%
100-5-1540-531230	ELECTRIC	1,965.16	1,969.57	1,881.33	2,500.00	2,500.00	0.00	0.00%
100-5-1540-531270	FUEL	0.00	122.84	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1540-531601	COMPUTERS $500 - $4,999	0.00	1,263.07	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**4,451.32**	**7,059.84**	**3,833.03**	**5,600.00**	**5,600.00**	**0.00**	**0.00%**
	Total Department: 1540 - HUMAN RESOURCES:	**138,352.23**	**229,218.54**	**200,764.41**	**231,196.00**	**244,181.00**	**12,985.00**	**5.62%**

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.

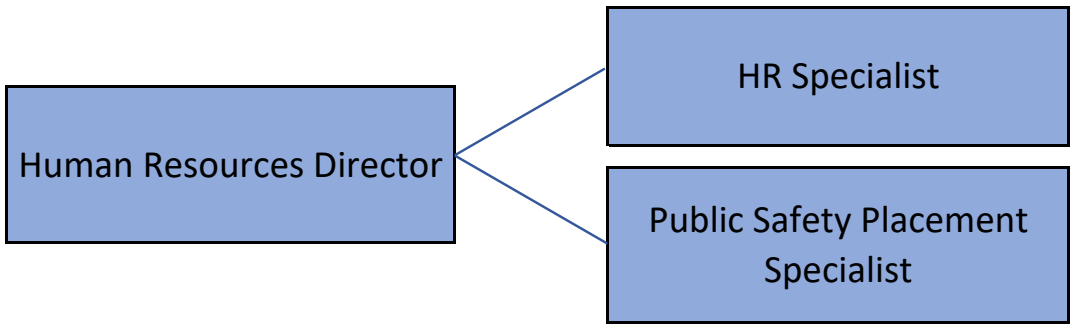
Performance Measures	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
New Hires	153	181	139	144	125
Employees with Rate/Title Change/Transfers	580	614	595	662	550
Terminations	108	84	60	88	60
First Report of Injury (WC-1)	42	61	55	41	50
Employees Approved for Family Medical Leave	11	12	12	22	15
Grievances/Appeals Filed	2	2	0	2	0
Long-Term Disability Claims Filed	0	0	1	2	2
Unemployment Claims	4	6	6	8	5
Jobs Advertised	52	57	63	90	75
Training Classes Held	9	12	6	12	15

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

Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $ (BOCC)	**$131,789**	**$138,352**	**$229,219**	**$231,196**	**$244,181**

Explanation of Changes

ORGANIZATION CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1535 - INFORMATION TECHNOLOGY								
Class: 51 - SALARIES & BENEFITS								
100-5-1535-511100	SALARIES - REGULAR EMPLOY	190,786.79	217,784.48	252,794.12	284,319.00	309,297.00	24,978.00	8.79%
100-5-1535-511300	OVERTIME	0.00	34.63	0.00	0.00	0.00	0.00	0.00%
100-5-1535-512200	SOCIAL SECURITY TAXES	13,962.86	15,989.51	18,692.46	21,750.00	23,662.00	1,912.00	8.79%
100-5-1535-512400	RETIREMENT	4,790.67	5,028.36	6,357.85	7,263.00	10,982.00	3,719.00	51.20%
100-5-1535-512403	RETIREMENT: COUNTY MATCH	2,672.34	2,603.39	3,486.01	3,505.00	6,884.00	3,379.00	96.41%
100-5-1535-512904	UNIFORMS	0.00	0.00	0.00	450.00	450.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**212,212.66**	**241,440.37**	**281,330.44**	**317,287.00**	**351,275.00**	**33,988.00**	**10.71%**
Class: 52 - CONTRACTED SERVICES								
100-5-1535-521250	CONTRACT SERV-COMPUTER	33,229.87	33,379.23	42,230.74	46,192.00	52,670.00	6,478.00	14.02%
100-5-1535-521335	C/S-ANNUAL SOFTWARE MAIN	74,281.44	151,598.52	118,387.60	122,150.00	99,489.00	-22,661.00	-18.55%
100-5-1535-521340	C/S-CLOUD COMPUTING FEES	39,966.95	68,077.40	89,223.55	110,819.00	94,719.00	-16,100.00	-14.53%
100-5-1535-522100	JANITORIAL - CONTRACTS	563.00	1,541.40	1,412.95	1,480.00	1,480.00	0.00	0.00%
100-5-1535-522201	REP & MT COMPUTERS	283.56	672.46	707.15	5,500.00	5,500.00	0.00	0.00%
100-5-1535-522202	REP & MT OFFICE EQUIPMENT	75.54	433.89	3.74	1,500.00	1,500.00	0.00	0.00%
100-5-1535-522220	R & M VEHICLES	0.00	95.24	0.00	0.00	0.00	0.00	0.00%
100-5-1535-523200	TELEPHONE	9,689.88	11,027.21	11,524.74	11,347.00	13,058.00	1,711.00	15.08%
100-5-1535-523201	CELL PHONES	2,648.48	3,137.39	3,120.71	6,110.00	5,000.00	-1,110.00	-18.17%
100-5-1535-523300	ADVERTISING & PUBLISHING	4,407.95	2,689.66	60.00	3,000.00	3,000.00	0.00	0.00%
100-5-1535-523400	PRINTING	0.00	0.00	0.00	50.00	50.00	0.00	0.00%
100-5-1535-523500	TRAVEL	229.88	112.17	1,393.70	4,360.00	5,500.00	1,140.00	26.15%
100-5-1535-523600	DUES & SUBSCRIPTIONS	3,685.91	9,221.71	198.62	700.00	2,031.00	1,331.00	190.14%
100-5-1535-523700	EDUCATION & TRAINING	1,119.98	687.69	1,300.00	4,440.00	9,300.00	4,860.00	109.46%
	Total Class: 52 - CONTRACTED SERVICES:	**170,182.44**	**282,673.97**	**269,563.50**	**317,648.00**	**293,297.00**	**-24,351.00**	**-7.67%**
Class: 53 - SUPPLIES								
100-5-1535-531100	OFFICE SUPPLIES	31.53	152.61	63.75	100.00	100.00	0.00	0.00%
100-5-1535-531101	MINOR OPERATING $0 - $499	711.03	996.77	715.56	1,000.00	1,000.00	0.00	0.00%
100-5-1535-531102	POSTAGE	33.19	129.79	0.00	50.00	50.00	0.00	0.00%
100-5-1535-531103	COMPUTER SUPPLIES	834.33	1,821.76	58.62	5,000.00	7,896.00	2,896.00	57.92%
100-5-1535-531104	JANITORIAL SUPPLIES	0.00	0.00	0.00	50.00	50.00	0.00	0.00%
100-5-1535-531120	TIRES & TUBES	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
100-5-1535-531122	R & M VEHICLES	192.60	92.07	46.57	1,013.00	1,000.00	-13.00	-1.28%
100-5-1535-531210	WATER & SEWER	59.28	76.95	24.81	0.00	0.00	0.00	0.00%
100-5-1535-531230	ELECTRIC	1,310.12	1,313.06	1,254.23	1,445.00	1,445.00	0.00	0.00%
100-5-1535-531270	FUEL	534.93	877.76	871.27	2,000.00	2,000.00	0.00	0.00%
100-5-1535-531300	OTHER SUPPLIES	28.00	32.00	66.49	50.00	50.00	0.00	0.00%
100-5-1535-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	0.00	3,000.00	3,000.00	0.00%

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Budget Comparison Report

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100-5-1535-531601	COMPUTERS $500 - $4,999	1,249.00	3,043.93	1,001.25	4,000.00	4,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**4,984.01**	**8,536.70**	**4,102.55**	**14,708.00**	**21,091.00**	**6,383.00**	**43.40%**
Total Department: 1535 - INFORMATION TECHNOLOGY:		**387,379.11**	**532,651.04**	**554,996.49**	**649,643.00**	**665,663.00**	**16,020.00**	**2.47%**

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 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
Number of work orders	2,042	1,500	1,800	2064	2000
Number of computers supported	272	280	293	335	324
Number of projects completed	9	12	8	10	8
Number of servers maintained	56	56	57	62	71
Number of networks maintained	26	28	31	32	34
Number of cell phones supported	161	161	166	169	72
Number of audio/video systems supported	9	9	10	10	15

Staffing Resources					
Chief Information Officer	0	1	1	1.00	1.00
Director	1	0	0	0.00	
Systems Administrator	1	1	1	1.00	1.00
Jr Network Administrator	0	0	0	1.00	0.00
Help Desk Technician	0	0.5	1	0.00	0.00
AV/Help Desk Technician	1	1	1	2.00	2.00
Network Administrator					1.00
AV Engineer					1.00
Total Staffing Resources	*3.00*	*4.00*	*4.00*	*5.00*	*6.00*

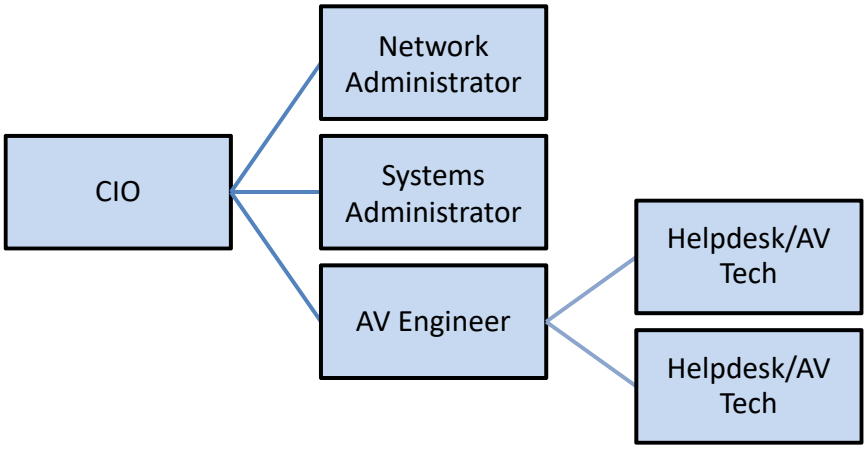
Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $ (BOCC)	**$437,850**	**$387,379**	**$532,651**	**$649,643**	**$665,663**

Explanation of Changes

Performance Measure Changes: Due to SO moving off of our Email Server we no longer have to help support their cell phones and are able to reduce that number for FY24. Additional servers were a result of added functionality.

Staffing Resources : Added the AV position for the increased multimedia needs as well as the increased AV sites within the county to support the additional networks added to reflect the addition of the Resiliency Center.

ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1557 - INSURANCE								
Class: 51 - SALARIES & BENEFITS								
100-5-1557-511100	SALARIES	67,798.29	70,147.11	63,316.57	72,901.00	73,174.00	273.00	0.37%
100-5-1557-512200	SOCIAL SECURITY TAXES	5,013.56	5,193.16	4,643.30	5,577.00	5,598.00	21.00	0.38%
100-5-1557-512400	COUNTY RETIREMENT	1,311.31	2,172.74	1,928.46	2,187.00	2,195.00	8.00	0.37%
100-5-1557-512403	RETIREMENT - COUNTY MATCH	2,245.48	4,223.44	3,844.85	4,374.00	4,390.00	16.00	0.37%
100-5-1557-512600	UNEMPLOYMENT INSURANCE	3,124.00	0.00	7,630.24	5,000.00	5,000.00	0.00	0.00%
100-5-1557-512904	UNIFORMS	0.00	78.88	0.00	0.00	0.00	0.00	0.00%
100-5-1557-512905	SAFETY EQUIPMENT	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**79,492.64**	**81,815.33**	**81,363.42**	**90,539.00**	**90,857.00**	**318.00**	**0.35%**
Class: 52 - CONTRACTED SERVICES								
100-5-1557-521201	LEGAL FEES	12,327.00	4,801.50	0.00	20,000.00	20,000.00	0.00	0.00%
100-5-1557-521254	CONTRACTED SVCS-ADMIN	46,776.00	46,000.00	42,500.00	65,000.00	65,000.00	0.00	0.00%
100-5-1557-522100	JANITORIAL-CONTRACTS	0.00	770.76	706.53	800.00	800.00	0.00	0.00%
100-5-1557-522201	REPAIRS & MAINTENANCE-COI	0.00	0.00	400.00	500.00	500.00	0.00	0.00%
100-5-1557-522202	REPAIR & MAINT - OFFICE EQU	0.00	13.72	40.99	100.00	100.00	0.00	0.00%
100-5-1557-522220	REP & MT VEHICLES	0.00	1,663.78	0.00	1,500.00	1,500.00	0.00	0.00%
100-5-1557-523100	VEHICLE & EQUIP INSURANCE	291,323.00	378,836.00	443,573.00	476,466.00	587,950.00	111,484.00	23.40%
100-5-1557-523101	PROPERTY INSURANCE	260,932.00	160,228.57	183,735.00	222,126.00	266,551.00	44,425.00	20.00%
100-5-1557-523102	LIABILITY INSURANCE	199,598.00	282,847.00	311,628.30	341,367.00	487,593.00	146,226.00	42.84%
100-5-1557-523200	TELEPHONE	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-1557-523201	CELL PHONE	0.00	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	2,512.97	629.75	2,793.03	1,000.00	1,000.00	0.00	0.00%
100-5-1557-523600	DUES & SUBSCRIPTIONS	1,244.31	955.00	750.00	1,000.00	1,000.00	0.00	0.00%
100-5-1557-523700	EDUCATION & TRAINING	850.00	359.55	2,256.41	3,500.00	3,500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**815,563.28**	**877,105.63**	**988,383.26**	**1,134,559.00**	**1,436,694.00**	**302,135.00**	**26.63%**
Class: 53 - SUPPLIES								
100-5-1557-531100	OFFICE SUPPLIES	35.41	20.42	59.96	100.00	100.00	0.00	0.00%
100-5-1557-531101	MINOR OPERATING	35.97	135.25	87.23	100.00	100.00	0.00	0.00%
100-5-1557-531102	POSTAGE	126.56	95.49	45.49	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	9.50	0.00	0.00	200.00	200.00	0.00	0.00%
100-5-1557-531270	FUEL	333.55	625.90	403.75	725.00	725.00	0.00	0.00%
100-5-1557-531300	OTHER SUPPLIES	0.00	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	0.00	-500.00	-100.00%
	Total Class: 53 - SUPPLIES:	**540.99**	**877.06**	**596.43**	**1,925.00**	**1,425.00**	**-500.00**	**-25.97%**
	Total Department: 1557 - INSURANCE:	**895,596.91**	**959,798.02**	**1,070,343.11**	**1,227,023.00**	**1,528,976.00**	**301,953.00**	**24.61%**

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 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024
Number of Insurance policies/lines of business	14	14	15	15	15
Equipment/Property Damage Incidents	17	20	24	20	20
Public Incident or Injury	18	13	11	13	12
Sheriff' Office Incidents	11	25	28	20	20
Unemployment Claims					
Number of Safety Committee meetings held	4	4	4	4	4
Staffing Resources					
Safety & Risk Manager - Lance Landress	1	1	1	1	1
Director of HR & Risk Mgmt - Mike Spiers	0	0.05	0.05	0.05	0.05
Total Staffing Resources	*1*	*1.05*	*1.05*	*1.05*	*1.05*

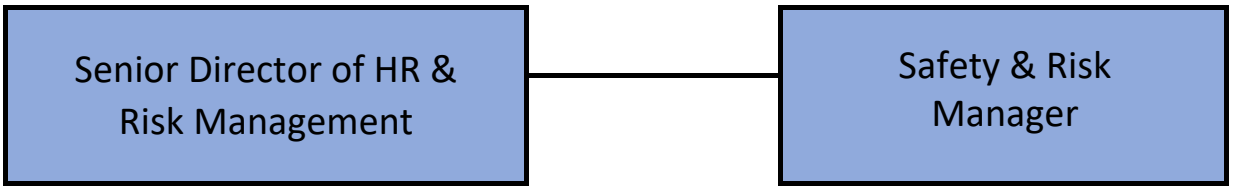
Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $ (BOCC)	**$774,764**	**$895,597**	**$959,798**	**$1,227,023**	**$1,528,976**

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



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1558 - ONSITE WELLNESS CLINIC								
Class: 51 - SALARIES & BENEFITS								
100-5-1558-511100	SALARIES	314,019.05	314,403.08	310,540.18	360,595.00	370,037.00	9,442.00	2.62%
100-5-1558-512200	SOCIAL SECURITY TAXES	23,581.64	23,192.89	22,447.17	27,586.00	28,308.00	722.00	2.62%
100-5-1558-512400	RETIREMENT	8,723.59	8,607.77	8,304.84	9,376.00	11,101.00	1,725.00	18.40%
100-5-1558-512403	RETIREMENT: COUNTY MATCH	10,260.86	13,212.73	5,652.45	13,630.00	14,586.00	956.00	7.01%
100-5-1558-512904	UNIFORMS	1,102.12	1,002.81	881.96	1,300.00	800.00	-500.00	-38.46%
	Total Class: 51 - SALARIES & BENEFITS:	**357,687.26**	**360,419.28**	**347,826.60**	**412,487.00**	**424,832.00**	**12,345.00**	**2.99%**
Class: 52 - CONTRACTED SERVICES								
100-5-1558-521230	CONTRACTED R&M - ALL BLDG	579.40	519.45	599.45	480.00	480.00	0.00	0.00%
100-5-1558-521251	CONTRACT SVC-PRACTITIONER	15,976.75	18,250.00	16,968.75	24,000.00	24,000.00	0.00	0.00%
100-5-1558-521256	CONTRACT SVC-MEDICAL DIRE	20,400.00	20,400.00	18,700.00	20,400.00	24,000.00	3,600.00	17.65%
100-5-1558-521335	C/S-ANNUAL SOFTWARE MAIN	4,220.35	3,232.00	3,217.71	5,146.00	3,433.00	-1,713.00	-33.29%
100-5-1558-521340	C/S-CLOUD COMPUTING FEES	5,692.22	3,913.92	4,067.00	3,660.00	4,220.00	560.00	15.30%
100-5-1558-522100	JANITORIAL - CONTRACTS	9,326.24	8,097.28	7,346.74	8,033.00	8,150.00	117.00	1.46%
100-5-1558-522202	REP & MT OFF EQUIPMENT	1,383.49	966.45	827.68	800.00	600.00	-200.00	-25.00%
100-5-1558-522205	REPAIR & MAINT - MEDICAL EC	78.24	-368.00	0.00	200.00	200.00	0.00	0.00%
100-5-1558-523102	LIABILITY INSURANCE	10,400.00	12,480.00	15,543.84	12,480.00	15,544.00	3,064.00	24.55%
100-5-1558-523200	TELEPHONE	3,379.54	3,354.63	3,124.02	3,390.00	3,390.00	0.00	0.00%
100-5-1558-523201	CELL PHONES	1,140.63	1,227.80	1,012.06	1,108.00	1,108.00	0.00	0.00%
100-5-1558-523300	ADVERTISING & PUBLISHING	77.89	353.83	0.00	100.00	100.00	0.00	0.00%
100-5-1558-523400	PRINTING	126.93	178.58	0.00	200.00	200.00	0.00	0.00%
100-5-1558-523500	TRAVEL	0.00	1,191.61	0.00	500.00	500.00	0.00	0.00%
100-5-1558-523600	DUES & SUBSCRIPTIONS	515.72	78.72	653.72	850.00	739.00	-111.00	-13.06%
100-5-1558-523700	EDUCATION & TRAINING	482.27	1,407.17	1,044.99	3,700.00	5,640.00	1,940.00	52.43%
100-5-1558-523800	PROFESSIONAL LICENSES	255.00	0.00	0.00	325.00	119.00	-206.00	-63.38%
	Total Class: 52 - CONTRACTED SERVICES:	**74,034.67**	**75,283.44**	**73,105.96**	**85,372.00**	**92,423.00**	**7,051.00**	**8.26%**
Class: 53 - SUPPLIES								
100-5-1558-531100	OFFICE SUPPLIES	981.03	1,013.54	941.19	1,450.00	1,450.00	0.00	0.00%
100-5-1558-531101	MINOR OPERATING	2,827.98	2,572.98	1,041.70	1,750.00	1,750.00	0.00	0.00%
100-5-1558-531102	POSTAGE	39.35	106.73	138.23	40.00	90.00	50.00	125.00%
100-5-1558-531103	COMPUTER SUPPLIES	1,106.82	866.97	927.04	1,800.00	1,500.00	-300.00	-16.67%
100-5-1558-531104	JANITORIAL SUPPLIES	2,317.38	100.48	281.85	150.00	150.00	0.00	0.00%
100-5-1558-531106	MEDICAL SUPPLIES - GENERAL	41,723.23	46,478.69	48,427.46	46,000.00	20,000.00	-26,000.00	-56.52%
100-5-1558-531109	MEDICATIONS	0.00	0.00	0.00	0.00	30,000.00	30,000.00	0.00%
100-5-1558-531210	WATER & SEWER	294.29	300.06	261.98	400.00	325.00	-75.00	-18.75%
100-5-1558-531230	ELECTRIC	6,131.23	6,867.81	6,448.23	7,200.00	7,200.00	0.00	0.00%
100-5-1558-531300	OTHER SUPPLIES	461.18	511.49	304.66	510.00	510.00	0.00	0.00%
100-5-1558-531600	SMALL EQUIP $500 - $4,999	0.00	7,890.52	3,482.52	5,010.00	1,800.00	-3,210.00	-64.07%

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1558-531603	FURNITURE $500-$4,999	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
	Total Class: 53 - SUPPLIES:	**55,882.49**	**66,709.27**	**62,254.86**	**64,310.00**	**65,275.00**	**965.00**	**1.50%**
	Total Department: 1558 - ONSITE WELLNESS CLINIC:	**487,604.42**	**502,411.99**	**483,187.42**	**562,169.00**	**582,530.00**	**20,361.00**	**3.62%**

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.

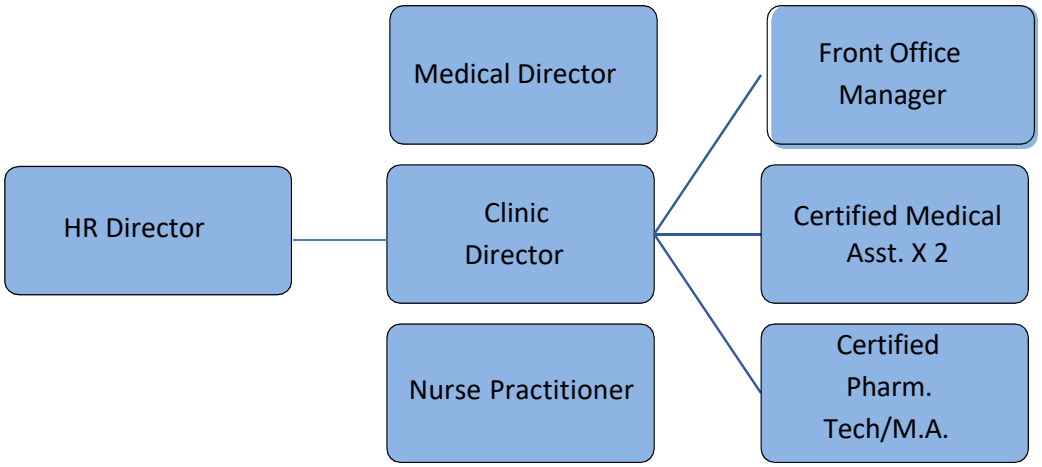
Performance Measures	Actual FY 2020	Actual FY 2021	Actual FY2022	Projected FY 2023	Projected FY 2024
Total Patient Encounters All County/Municipalities	4704	5162	4706	5300	5800
Employee Fit-For-Duty Physicals - All Entities	123	175	105	160	160
Random Drug Screens All Entities	55	62	44	80	144
Wellness Educational Opportunities (Group)	0	1	1	3	4
Staffing Resources					
Human Resources Sr. Director	0.14	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	2.00
Front Office Manager	1.00	1.00	1.00	1.00	1.50
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	*6.14*	*6.14*	*6.14*	*6.14*	*7.64*

Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $ (BOCC)	**$483,852**	**$487,604**	**$502,169**	**$562,169**	**$582,530**

Explanation of Changes

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

ONSITE WELLNESS CLINIC



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1506 - SPECIAL APPROPRIATIONS								
Class: 51 - SALARIES & BENEFITS								
100-5-1506-511100	SALAIRES - PERFORMANCE AW	19,084.94	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-511500	SALARIES	119,815.44	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-512200	SOCIAL SECURITY TAXES	10,396.74	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-512400	RETIREMENT	2,991.57	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-512401	RETIREMENT CONTRA ACCT	0.00	-119,149.27	0.00	0.00	0.00	0.00	0.00%
100-5-1506-512403	RETIREMENT: COUNTY MATCH	3,662.49	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**155,951.18**	**-119,149.27**	**0.00**	**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	0.00	0.00	0.00	0.00%
100-5-1506-521212	SENIOR CITIZENS PROGRAM	172,511.27	58,357.29	50,000.00	50,000.00	50,000.00	0.00	0.00%
100-5-1506-521220	GRANT MATCH APPROPRIATIO	5,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00%
100-5-1506-521222	HAZARD MITIGATION	32,064.49	1,649.43	0.00	0.00	0.00	0.00	0.00%
100-5-1506-521223	TRANSPORT GRANT(GDOT-531	68,950.14	74,158.06	46,801.54	64,000.00	64,000.00	0.00	0.00%
100-5-1506-521252	CONTRACT SERV-ENGINEERINC	1,210.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-521254	CONTRACT SERV-ADMINISTRA	1,500.00	19,607.58	14,819.67	25,000.00	10,000.00	-15,000.00	-60.00%
100-5-1506-521275	DNR GRANT - RISE READY	17,734.07	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-521300	SPACEPORT	1,242,491.18	1,627,534.45	344,970.85	312,000.00	0.00	-312,000.00	-100.00%
100-5-1506-522032	319h GRANT	64,140.49	103,855.00	31,836.08	0.00	0.00	0.00	0.00%
100-5-1506-522220	CIVIL PROTESTS	23.54	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-522240	HURRICANE DORIAN	0.00	0.00	1,650.00	0.00	0.00	0.00	0.00%
100-5-1506-522250	COVID19	153,110.79	41,486.42	0.00	0.00	0.00	0.00	0.00%
100-5-1506-522255	HURRICANE IAN	0.00	0.00	13,474.11	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:	**1,758,735.97**	**1,926,648.23**	**503,552.25**	**551,000.00**	**224,000.00**	**-327,000.00**	**-59.35%**
Class: 53 - SUPPLIES								
100-5-1506-531100	OFFICE SUPPLIES	0.00	0.00	-481.60	0.00	0.00	0.00	0.00%
100-5-1506-531105	CENTRAL JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1506-531600	SMALL EQUIP $500 - $4,999	0.00	439.88	0.00	0.00	0.00	0.00	0.00%
100-5-1506-531750	CENTRAL SUPPLY INVENTORY	621.38	660.90	1,745.01	2,500.00	2,500.00	0.00	0.00%
100-5-1506-531751	CENTRAL POSTAGE	930.77	-28.44	960.79	2,500.00	2,500.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**1,552.15**	**1,072.34**	**2,224.20**	**5,000.00**	**5,000.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
100-5-1506-571004	TAD TAX - ST. MARYS	27,502.97	29,560.26	125,832.00	125,500.00	132,000.00	6,500.00	5.18%
100-5-1506-572019	CAMDEN HOUSE BUDGET PYM	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 MANAGEMEI	700.00	700.00	700.00	1,200.00	700.00	-500.00	-41.67%
100-5-1506-574000	BAD DEBT EXPENSE	790,531.93	598,786.12	592,717.13	550,000.00	600,000.00	50,000.00	9.09%

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Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1506-574100	BAD DEBT - MEDICARE/INSUR	369,430.18	405,186.11	409,872.62	383,000.00	383,000.00	0.00	0.00%
Total Class: 57 - INTERGOVERNMENTAL:		**1,218,165.08**	**1,064,232.49**	**1,159,121.75**	**1,089,700.00**	**1,145,700.00**	**56,000.00**	**5.14%**
Class: 61 - OTHER FINANCING USES								
100-5-1506-611000	OPERATING TRANSF-OUT (CP)	13,675.00	543,710.00	603,539.00	603,539.00	1,134,465.00	530,926.00	87.97%
100-5-1506-611008	OP TRANS OUT(EMG TELE SY)	83,500.00	138,915.00	272,203.00	272,203.00	236,209.00	-35,994.00	-13.22%
100-5-1506-611012	OP TRANS-OUT (UNINC TAX)	0.00	10,635.44	0.00	0.00	0.00	0.00	0.00%
100-5-1506-611018	TRANSFER OUT GUN RANGE	0.00	0.00	0.00	0.00	110,299.00	110,299.00	0.00%
Total Class: 61 - OTHER FINANCING USES:		**97,175.00**	**693,260.44**	**875,742.00**	**875,742.00**	**1,480,973.00**	**605,231.00**	**69.11%**
Total Department: 1506 - SPECIAL APPROPRIATIONS:		**3,231,579.38**	**3,566,064.23**	**2,540,640.20**	**2,521,442.00**	**2,855,673.00**	**334,231.00**	**13.26%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1550 - TAX ASSESSOR								
Class: 51 - SALARIES & BENEFITS								
100-5-1550-511100	SALARIES - REGULAR EMPLOY	482,115.71	544,744.04	553,732.34	690,111.00	666,826.00	-23,285.00	-3.37%
100-5-1550-511102	SALARIES-SELLBACK LEAVE	3,589.20	973.20	1,092.00	0.00	0.00	0.00	0.00%
100-5-1550-511600	SALARIES - MONTHLY	9,000.00	18,600.00	17,050.00	18,000.00	18,600.00	600.00	3.33%
100-5-1550-512200	SOCIAL SECURITY TAXES	36,829.22	41,828.64	42,093.36	54,170.00	51,012.00	-3,158.00	-5.83%
100-5-1550-512400	RETIREMENT	11,916.25	13,273.53	13,049.87	16,342.00	19,805.00	3,463.00	21.19%
100-5-1550-512403	RETIREMENT: COUNTY MATCH	16,761.67	16,385.88	14,448.37	19,715.00	26,638.00	6,923.00	35.12%
100-5-1550-512904	UNIFORMS	232.94	182.35	879.47	900.00	300.00	-600.00	-66.67%
100-5-1550-512905	SAFETY EQUIPMENT	115.36	163.99	0.00	500.00	0.00	-500.00	-100.00%
	Total Class: 51 - SALARIES & BENEFITS:	**560,560.35**	**636,151.63**	**642,345.41**	**799,738.00**	**783,181.00**	**-16,557.00**	**-2.07%**
Class: 52 - CONTRACTED SERVICES								
100-5-1550-521100	BOARD MEMBERS FEES	9,300.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1550-521201	LEGAL FEES	0.00	0.00	0.00	5,000.00	1,000.00	-4,000.00	-80.00%
100-5-1550-521218	CONTRACT SERV - AERIAL PHO	0.00	66,347.00	33,173.50	33,175.00	37,768.00	4,593.00	13.84%
100-5-1550-521250	CONTRACT SERV-COMPUTER	15,630.00	10,230.00	54,264.00	45,651.00	66,300.00	20,649.00	45.23%
100-5-1550-521335	C/S-ANNUAL SOFTWARE MAIN	12,627.94	10,781.94	12,328.92	12,700.00	11,000.00	-1,700.00	-13.39%
100-5-1550-522100	JANITORIAL - CONTRACTS	5,705.71	15,492.48	14,225.02	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	0.00	-1,200.00	-100.00%
100-5-1550-522202	REP & MT OFF EQUIPMENT	3,279.01	2,819.12	2,126.16	2,500.00	2,500.00	0.00	0.00%
100-5-1550-522220	REP & MT VEHICLES	1,511.87	1,737.63	1,986.19	1,500.00	2,500.00	1,000.00	66.67%
100-5-1550-523200	TELEPHONE	3,832.90	4,388.13	4,048.80	5,000.00	5,000.00	0.00	0.00%
100-5-1550-523201	CELL PHONES	1,852.60	1,652.01	3,637.65	1,650.00	7,000.00	5,350.00	324.24%
100-5-1550-523300	ADVERTISING & PUBLISHING	1,400.98	34.88	0.00	100.00	100.00	0.00	0.00%
100-5-1550-523400	PRINTING	19,245.48	21,750.99	3,329.06	23,000.00	25,000.00	2,000.00	8.70%
100-5-1550-523500	TRAVEL	2,258.69	17,277.59	14,600.44	26,000.00	33,135.00	7,135.00	27.44%
100-5-1550-523600	DUES & SUBSCRIPTIONS	2,268.57	2,579.71	2,191.20	4,500.00	4,320.00	-180.00	-4.00%
100-5-1550-523700	EDUCATION & TRAINING	4,876.73	8,452.10	3,808.35	8,550.00	9,225.00	675.00	7.89%
	Total Class: 52 - CONTRACTED SERVICES:	**83,790.48**	**163,543.58**	**149,719.29**	**185,326.00**	**219,648.00**	**34,322.00**	**18.52%**
Class: 53 - SUPPLIES								
100-5-1550-531100	OFFICE SUPPLIES	3,939.80	1,695.27	1,139.42	3,000.00	3,000.00	0.00	0.00%
100-5-1550-531101	MINOR OPERATING $0 - $499	465.37	1,015.47	919.39	200.00	200.00	0.00	0.00%
100-5-1550-531102	POSTAGE	1,184.97	1,431.98	1,533.75	3,000.00	2,000.00	-1,000.00	-33.33%
100-5-1550-531103	COMPUTER SUPPLIES	699.43	938.27	1,191.32	1,500.00	1,500.00	0.00	0.00%
100-5-1550-531104	JANITORIAL SUPPLIES	210.94	206.49	529.68	900.00	750.00	-150.00	-16.67%
100-5-1550-531106	MEDICAL SUPPLIES-GENERAL	42.94	0.00	0.00	100.00	100.00	0.00	0.00%
100-5-1550-531120	TIRES & TUBES	0.00	242.00	956.34	1,500.00	1,500.00	0.00	0.00%
100-5-1550-531122	VEHICLE SUPPLIES	0.00	45.12	80.56	500.00	100.00	-400.00	-80.00%
100-5-1550-531210	WATER & SEWER	592.72	769.49	248.20	500.00	500.00	0.00	0.00%

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1550-531230	ELECTRIC	13,101.16	13,130.47	12,542.19	14,000.00	14,000.00	0.00	0.00%
100-5-1550-531270	FUEL	1,176.22	5,837.85	7,368.02	6,000.00	8,000.00	2,000.00	33.33%
100-5-1550-531300	OTHER SUPPLIES	572.10	834.36	986.69	500.00	1,000.00	500.00	100.00%
100-5-1550-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	1,922.25	2,500.00	0.00	-2,500.00	-100.00%
100-5-1550-531601	COMPUTERS $500 - $4,999	2,497.77	1,511.00	2,140.00	1,000.00	2,100.00	1,100.00	110.00%
100-5-1550-531750	CENTRAL SUPPLY INVENTORY	0.00	143.17	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**24,483.42**	**27,800.94**	**31,557.81**	**35,200.00**	**34,750.00**	**-450.00**	**-1.28%**
Class: 54 - CAPITAL OUTLAY								
100-5-1550-542200	VEHICLES	0.00	44,468.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**44,468.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 1550 - TAX ASSESSOR:	**668,834.25**	**871,964.15**	**823,622.51**	**1,020,264.00**	**1,037,579.00**	**17,315.00**	**1.70%**

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.

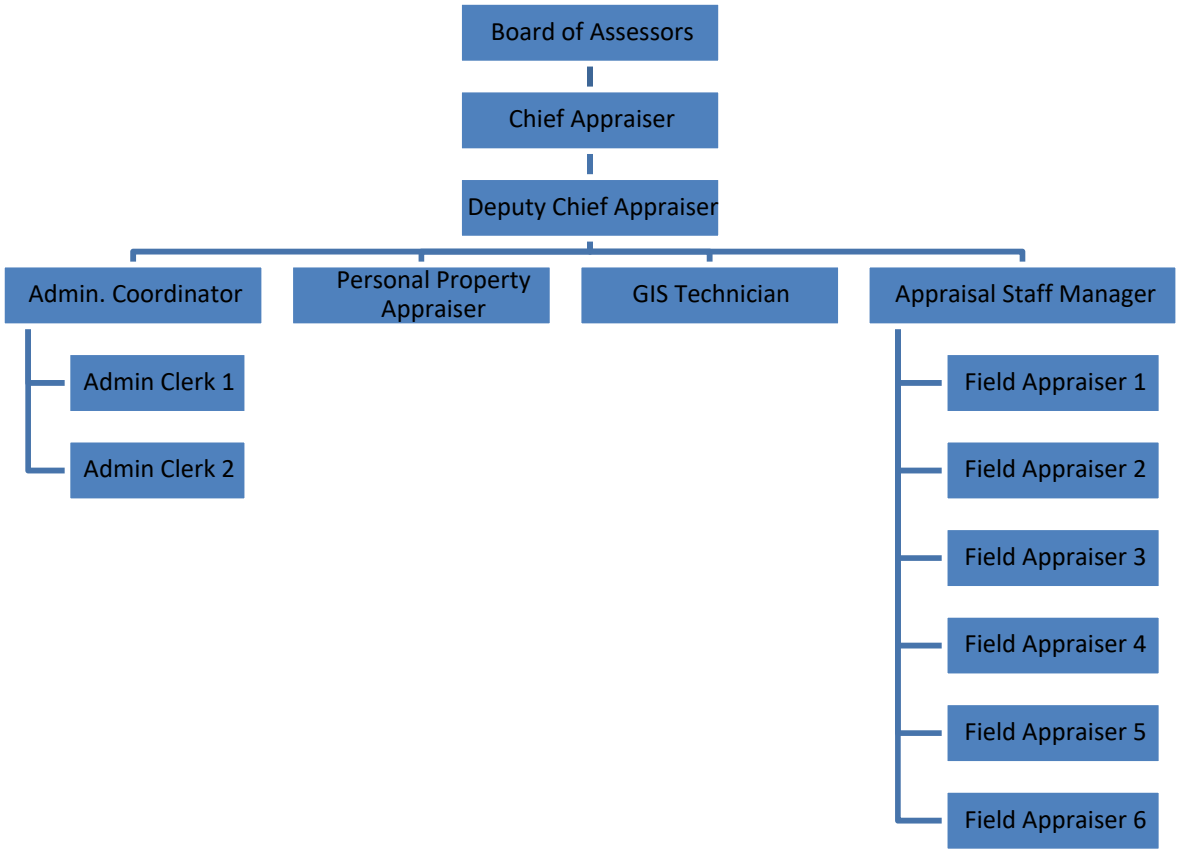
Performance Measures	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Projected FY 2024
Annual Review of values vs. sales (Conducted by Dept. of Audits)	500	500	500	500	500
Mailed annual assessment notices for real property	31665	31833	33000	33000	33500
Mailed annual assessment notices for personal property	1509	1600	1600	1600	1650
Tax exemptions removed from non-qualified properties	35	25	20	20	50
Certified Appraisers on Staff	12	13	13	13	13
Official Review Year for the Assessors' Office by the Dept. of Rev.	No	Yes	No	No	Yes
Personal Property Accounts Reviewed (every 3 years by law)	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)	4500	3498	3000	4018	4000
Field Review of Qualified Sales	2500	1949	2000	2000	2500
Homestead Exemption Applications	736	670	767	1000	1000
Specialized Assessment Applications and Field Review	80	72	50	50	75
Field Inspection of Building Permits	1000	1226	1300	1553	1500
Field Inspection of Property Returns	50	40	30	30	25
Review Appeals and Adjust When Necessary	1600	1005	2500	2500	2000

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	6.00	6.00	7.00
Administrative Coordinator	1.00	1.00	0.00	1.00	1.00

Administrative Clerks	2.00	2.00	2.00	2.00	2.00
GIS Technician	1.00	1.00	0.00	1.00	1.00
GIS Coordinator	0.00	0.00	1.00	1.00	0.00
Total Staffing Resources	*12.00*	*12.00*	*14.00*	*14.00*	*14.00*
Funding Sources	**Actual FY 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $ (BOCC)	**$645,201**	**$668,834**	**$871,964**	**$1,020,264**	**$1,037,579**

Camden County Board of Assessors

Organizational Chart



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1545 - TAX COMMISSIONER								
Class: 51 - SALARIES & BENEFITS								
100-5-1545-511100	SALARIES - REGULAR EMPLOY	459,581.77	499,061.50	506,763.37	555,872.00	603,483.00	47,611.00	8.57%
100-5-1545-511102	SALARIES-SELLBACK LEAVE	1,923.20	2,062.80	772.80	0.00	0.00	0.00	0.00%
100-5-1545-512200	SOCIAL SECURITY TAXES	33,170.80	36,075.26	36,678.77	42,524.00	46,166.00	3,642.00	8.56%
100-5-1545-512400	RETIREMENT	12,204.63	13,188.82	14,214.85	16,205.00	18,104.00	1,899.00	11.72%
100-5-1545-512403	RETIREMENT: COUNTY MATCH	10,935.53	13,627.08	12,501.64	15,948.00	18,309.00	2,361.00	14.80%
	Total Class: 51 - SALARIES & BENEFITS:	**517,815.93**	**564,015.46**	**570,931.43**	**630,549.00**	**686,062.00**	**55,513.00**	**8.80%**
Class: 52 - CONTRACTED SERVICES								
100-5-1545-521250	CONTRACT SERV-COMPUTER	1,750.00	0.00	0.00	9,580.00	10,135.00	555.00	5.79%
100-5-1545-521254	CONTRACT SERV-ADMINISTRA	5,190.00	-2,235.14	0.00	0.00	0.00	0.00	0.00%
100-5-1545-521317	RECORDING OF FI FA'S	-3,245.68	-4,832.88	-8,309.19	1,500.00	1,500.00	0.00	0.00%
100-5-1545-521330	CONTRACT SERV-DATA PROCS	42,127.16	32,593.91	41,342.34	40,150.00	36,400.00	-3,750.00	-9.34%
100-5-1545-522100	JANITORIAL - CONTRACTS	5,424.21	14,721.84	13,518.60	14,060.00	14,060.00	0.00	0.00%
100-5-1545-522201	REP & MT COMPUTERS	4,215.98	1,358.87	5,749.95	1,920.00	5,320.00	3,400.00	177.08%
100-5-1545-522202	REP & MT OFF EQUIPMENT	6,548.83	5,076.90	3,509.68	4,490.00	5,400.00	910.00	20.27%
100-5-1545-522220	REP & MT VEHICLES	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
100-5-1545-523200	TELEPHONE	5,909.68	5,899.73	5,442.50	5,900.00	5,900.00	0.00	0.00%
100-5-1545-523201	CELL PHONES	518.18	503.05	987.04	504.00	1,410.00	906.00	179.76%
100-5-1545-523300	ADVERTISING & PUBLISHING	-2,207.00	-4,110.07	-8,041.00	1,000.00	1,000.00	0.00	0.00%
100-5-1545-523400	PRINTING	511.12	536.61	469.98	1,653.00	1,840.00	187.00	11.31%
100-5-1545-523500	TRAVEL	9.81	1,581.63	1,886.19	5,415.00	5,270.00	-145.00	-2.68%
100-5-1545-523600	DUES & SUBSCRIPTIONS	5,651.18	5,101.56	1,764.75	6,111.00	5,990.00	-121.00	-1.98%
100-5-1545-523700	EDUCATION & TRAINING	314.00	1,079.00	2,453.50	2,550.00	2,400.00	-150.00	-5.88%
	Total Class: 52 - CONTRACTED SERVICES:	**72,717.47**	**57,275.01**	**60,774.34**	**95,133.00**	**96,925.00**	**1,792.00**	**1.88%**
Class: 53 - SUPPLIES								
100-5-1545-531100	OFFICE SUPPLIES	2,540.34	2,973.05	2,462.68	2,800.00	2,800.00	0.00	0.00%
100-5-1545-531101	MINOR OPERATING $0 - $499	3,326.81	2,437.63	2,905.30	1,000.00	2,800.00	1,800.00	180.00%
100-5-1545-531102	POSTAGE	3,317.85	7,204.55	6,903.37	7,000.00	7,000.00	0.00	0.00%
100-5-1545-531103	COMPUTER SUPPLIES	6,601.01	5,432.76	3,355.36	4,100.00	3,800.00	-300.00	-7.32%
100-5-1545-531104	JANITORIAL SUPPLIES	323.18	201.55	362.32	300.00	400.00	100.00	33.33%
100-5-1545-531122	VEHICLE SUPPLIES	531.05	0.00	151.82	100.00	200.00	100.00	100.00%
100-5-1545-531210	WATER & SEWER	563.12	731.02	235.78	0.00	0.00	0.00	0.00%
100-5-1545-531230	ELECTRIC	12,446.12	12,473.96	11,915.09	13,500.00	13,500.00	0.00	0.00%
100-5-1545-531270	FUEL	215.21	1,089.55	186.72	300.00	300.00	0.00	0.00%
100-5-1545-531300	OTHER SUPPLIES	196.00	176.98	263.39	175.00	200.00	25.00	14.29%
100-5-1545-531600	SMALL EQUIP $500 - $4,999	0.00	3,288.53	2,877.88	2,000.00	2,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1545-531601	COMPUTERS $500 - $4,999	955.88	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**31,016.57**	**36,009.58**	**31,619.71**	**33,275.00**	**35,000.00**	**1,725.00**	**5.18%**
	Total Department: 1545 - TAX COMMISSIONER:	**621,549.97**	**657,300.05**	**663,325.48**	**758,957.00**	**817,987.00**	**59,030.00**	**7.78%**

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 timely manner. The Tax Commissioner is a state and locally-mandated office.

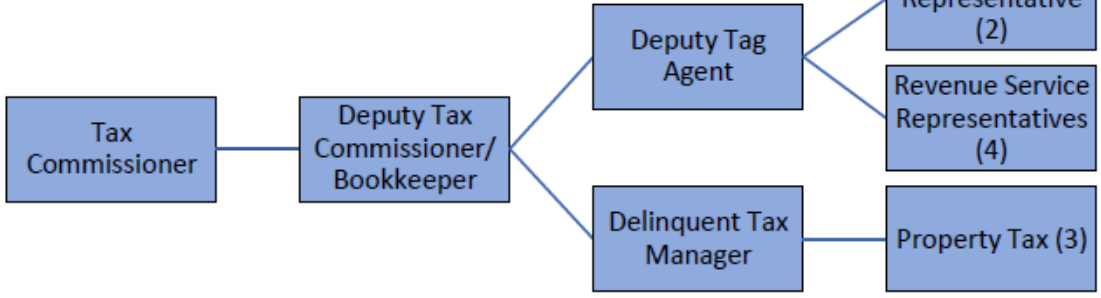
Performance Measures	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Projected FY 2023**	**Projected FY 2024**
Number of phone calls per month	13,975*	13,975*	13,983*	14,050*	14,070*
Number of phone calls answered	2,037*	2,037*	2,047*	2,090*	2095*
Number of vehicles registered	54,696	54,696	54,671	54,690	54,705
Number of parcels of property billed for taxation	31,463	31,463	31,730	31,150	31,155
Revenue Collected for Motor Vehicles	14,636,773	14,636,773	12,964,381	14,257,371	14,798,655
Revenue Collected for Property Taxes	44,8226,05	44,822,605	47,904,180	47,699,406	51,631,074
*Only includes phones calls to Motor Vehicle side include Property in a month					
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 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $ (BOCC)	**$ 617,927**	**$ 621,550**	**$657,300**	**$758,957**	**$817,987**

Explanation of Changes

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

TAX COMMISSIONER ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 1556 - WORKER'S COMPENSATION								
Class: 51 - SALARIES & BENEFITS								
100-5-1556-511100	SALARIES	13,107.91	13,381.28	12,265.95	14,127.00	14,884.00	757.00	5.36%
100-5-1556-512200	SOCIAL SECURITY TAXES	969.17	990.01	907.44	1,081.00	1,139.00	58.00	5.37%
100-5-1556-512400	RETIREMENT	376.39	415.14	374.22	424.00	447.00	23.00	5.42%
100-5-1556-512403	RETIREMENT- COUNTY MATCH	752.59	830.33	715.85	848.00	893.00	45.00	5.31%
100-5-1556-512701	SAFETY PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**15,206.06**	**15,616.76**	**14,263.46**	**16,480.00**	**17,363.00**	**883.00**	**5.36%**
Class: 52 - CONTRACTED SERVICES								
100-5-1556-521201	LEGAL FEES	974.00	0.00	15,861.50	70,000.00	25,000.00	-45,000.00	-64.29%
100-5-1556-521254	CONT SERVICES - ADMIN	65,178.55	70,415.05	69,360.21	74,000.00	74,000.00	0.00	0.00%
100-5-1556-521255	HEALTH & WELLNESS PLAN	8,027.42	9,768.81	10,523.23	14,000.00	14,000.00	0.00	0.00%
100-5-1556-521335	C/S ANNUAL SOFTWARE MAIN	0.00	0.00	67.98	0.00	0.00	0.00	0.00%
100-5-1556-522202	REPAIR & MAINTENANCE OFC I	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-1556-523200	TELEPHONE	276.93	274.89	252.63	0.00	0.00	0.00	0.00%
100-5-1556-523201	CELL PHONES	1,194.36	1,167.44	1,021.07	950.00	950.00	0.00	0.00%
100-5-1556-523500	TRAVEL	0.00	0.00	2,062.05	3,100.00	3,100.00	0.00	0.00%
100-5-1556-523700	EDUCATION & TRAINING	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**75,651.26**	**81,626.19**	**99,148.67**	**164,550.00**	**119,550.00**	**-45,000.00**	**-27.35%**
Class: 53 - SUPPLIES								
100-5-1556-531100	OFFICE SUPPLIES	0.00	111.60	0.00	0.00	0.00	0.00	0.00%
100-5-1556-531101	MINOR OPERATING <$499	28.60	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1556-531103	COMPUTER SUPPLIES	259.42	323.74	502.00	1,000.00	1,000.00	0.00	0.00%
100-5-1556-531106	MEDICAL SUPPLIES	2,529.34	2,674.11	2,709.23	15,000.00	15,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**2,817.36**	**3,109.45**	**3,211.23**	**16,000.00**	**16,000.00**	**0.00**	**0.00%**
Class: 55 - SELF FUNDED INSURANCE								
100-5-1556-552101	STOP LOSS POLICY	89,172.00	106,983.00	116,223.00	120,000.00	136,000.00	16,000.00	13.33%
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	17,746.00	19,682.08	18,456.00	22,000.00	22,000.00	0.00	0.00%
100-5-1556-552219	FINANCE DEPARTMENT	0.00	257.98	0.00	0.00	0.00	0.00	0.00%
100-5-1556-552220	REGISTRAR	5,491.69	12.81	-3.46	0.00	0.00	0.00	0.00%
100-5-1556-552225	FACILITIES MANAGEMENT	1,253.42	1,762.24	0.00	0.00	0.00	0.00	0.00%
100-5-1556-552227	CLERK OF SUPERIOR COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1556-552232	SHERIFF'S DEPARTMENT	161,656.00	106,463.69	119,933.49	0.00	0.00	0.00	0.00%
100-5-1556-552233	CORRECTIONS/JAIL	684.97	0.00	7,801.31	0.00	0.00	0.00	0.00%
100-5-1556-552234	E M S	14,431.27	37,861.89	31,873.04	0.00	0.00	0.00	0.00%
100-5-1556-552236	E-911	0.00	0.00	829.88	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-1556-552237	ANIMAL CONTROL	3,058.98	1,991.78	472.50	0.00	0.00	0.00	0.00%
100-5-1556-552238	ROADS AND BRIDGES	18,334.52	65,461.52	74,341.31	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	404.05	0.00	0.00	0.00	0.00	0.00%
100-5-1556-552263	FLEET SERVICES	3,444.39	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-1556-552265	ONSITE WELLNESS CLINIC	0.00	444.95	0.00	0.00	0.00	0.00	0.00%
Total Class: 55 - SELF FUNDED INSURANCE:		**315,273.24**	**341,325.99**	**369,927.07**	**298,000.00**	**314,000.00**	**16,000.00**	**5.37%**
Class: 57 - INTERGOVERNMENTAL								
100-5-1556-572600	ADJUSTMENTS	0.00	0.00	-11.25	0.00	0.00	0.00	0.00%
Total Class: 57 - INTERGOVERNMENTAL:		**0.00**	**0.00**	**-11.25**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 1556 - WORKER'S COMPENSATION:		**408,947.92**	**441,678.39**	**486,539.18**	**495,030.00**	**466,913.00**	**-28,117.00**	**-5.68%**

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.

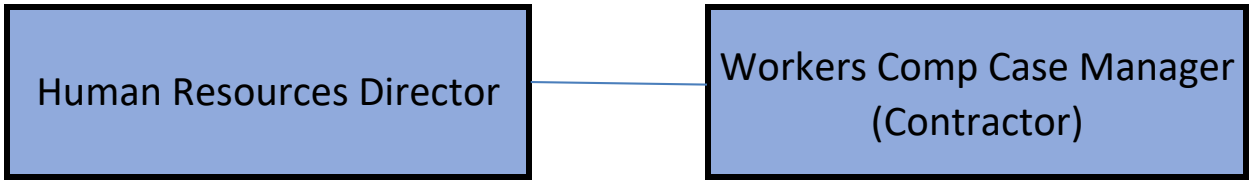
Performance Measures	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
Number of claims	92	85	90		
Total dollars paid for claims	$52,500	$119,380	$115,000	$165,000	$150,000
Staffing Resources					
Senior Director of Human	0.15	0.15	0.15	0.15	0.15
Director of Health and	n/a	0.00	0.00	0.00	0.00
W/C Case Manager	1.00	0.00	Contracted	Contracted	Contracted
Director of Risk and Benefits	n/a	n/a	0.00	0.00	0.00
Total Staffing Resources	*1.15*	*0.15*	*0.15*	*0.15*	*0.15*

Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $ (BOCC)	**$531,675**	**$408,948**	**$441,678**	**$495,030**	**$466,913**

Explanation of Changes

*Case manager is contractor

WORKERS COMPENSATION ORGANIZATIONAL CHART



Section 3: Judiciary

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	393,583.39	396,725.94	408,200.33	502,768.00	515,340.00	12,572.00	2.50%
100-5-2200-511102	SALARIES-SELLBACK LEAVE	3,612.80	4,149.20	2,804.40	2,500.00	2,500.00	0.00	0.00%
100-5-2200-511300	OVERTIME	1,034.70	1,056.29	173.86	2,119.00	2,500.00	381.00	17.98%
100-5-2200-512200	SOCIAL SECURITY TAXES	28,297.16	28,764.79	29,519.97	38,462.00	39,862.00	1,400.00	3.64%
100-5-2200-512400	RETIREMENT	8,751.22	11,426.69	11,585.93	12,964.00	14,369.00	1,405.00	10.84%
100-5-2200-512403	RETIREMENT: COUNTY MATCH	8,984.69	13,964.01	12,245.44	15,759.00	17,736.00	1,977.00	12.55%
	Total Class: 51 - SALARIES & BENEFITS:	**444,263.96**	**456,086.92**	**464,529.93**	**574,572.00**	**592,307.00**	**17,735.00**	**3.09%**
Class: 52 - CONTRACTED SERVICES								
100-5-2200-521254	CONTRACT SERV-ADMINISTRA	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-2200-521335	C/S-ANNUAL SOFTWARE MAIN	44,099.64	43,569.97	39,608.00	44,000.00	46,640.00	2,640.00	6.00%
100-5-2200-521340	C/S-CLOUD COMPUTING FEES	0.00	500.00	500.00	500.00	530.00	30.00	6.00%
100-5-2200-522100	JANITORIAL - CONTRACTS	8,484.37	13,992.12	12,826.11	14,668.00	14,668.00	0.00	0.00%
100-5-2200-522202	REP & MT OFF EQUIPMENT	1,049.57	1,300.16	2,244.80	4,000.00	4,000.00	0.00	0.00%
100-5-2200-523200	TELEPHONE	6,669.05	6,650.86	6,154.86	7,000.00	7,000.00	0.00	0.00%
100-5-2200-523300	ADVERTISING & PUBLISHING	0.00	0.00	1,020.70	0.00	0.00	0.00	0.00%
100-5-2200-523400	PRINTING	2,048.22	1,094.99	0.00	3,750.00	3,750.00	0.00	0.00%
100-5-2200-523500	TRAVEL	0.00	190.39	187.06	500.00	500.00	0.00	0.00%
100-5-2200-523600	DUES & SUBSCRIPTIONS	1,447.38	1,144.80	908.37	2,000.00	2,000.00	0.00	0.00%
100-5-2200-523700	EDUCATION & TRAINING	700.00	800.00	400.00	1,000.00	1,000.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**64,498.23**	**69,243.29**	**63,849.90**	**77,418.00**	**80,088.00**	**2,670.00**	**3.45%**
Class: 53 - SUPPLIES								
100-5-2200-531100	OFFICE SUPPLIES	1,825.59	2,373.05	2,221.01	3,000.00	3,000.00	0.00	0.00%
100-5-2200-531101	MINOR OPERATING $0 - $499	601.93	913.10	553.38	500.00	500.00	0.00	0.00%
100-5-2200-531102	POSTAGE	3,235.64	2,898.35	2,722.51	5,300.00	5,300.00	0.00	0.00%
100-5-2200-531103	COMPUTER SUPPLIES	1,932.89	3,133.69	2,803.58	2,500.00	2,500.00	0.00	0.00%
100-5-2200-531104	JANITORIAL SUPPLIES	104.76	79.10	0.00	360.00	360.00	0.00	0.00%
100-5-2200-531107	RECORDING SUPPLIES	694.40	734.92	772.80	950.00	950.00	0.00	0.00%
100-5-2200-531115	CHLD SUPPORT OFFICE/POSTA	1,494.22	1,296.15	977.84	2,175.00	2,175.00	0.00	0.00%
100-5-2200-531210	WATER & SEWER	542.78	462.14	411.63	700.00	700.00	0.00	0.00%
100-5-2200-531230	ELECTRIC	17,225.90	18,527.33	16,311.78	20,320.00	20,320.00	0.00	0.00%
100-5-2200-531300	OTHER SUPPLIES	104.00	146.48	167.57	250.00	250.00	0.00	0.00%
100-5-2200-531600	SMALL EQUIP $500 - $4,999	712.06	995.00	797.06	0.00	1,200.00	1,200.00	0.00%
	Total Class: 53 - SUPPLIES:	**28,474.17**	**31,559.31**	**27,739.16**	**36,055.00**	**37,255.00**	**1,200.00**	**3.33%**
Total Department: 2200 - CLERK OF SUPERIOR COURT:		**537,236.36**	**556,889.52**	**556,118.99**	**688,045.00**	**709,650.00**	**21,605.00**	**3.14%**

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.

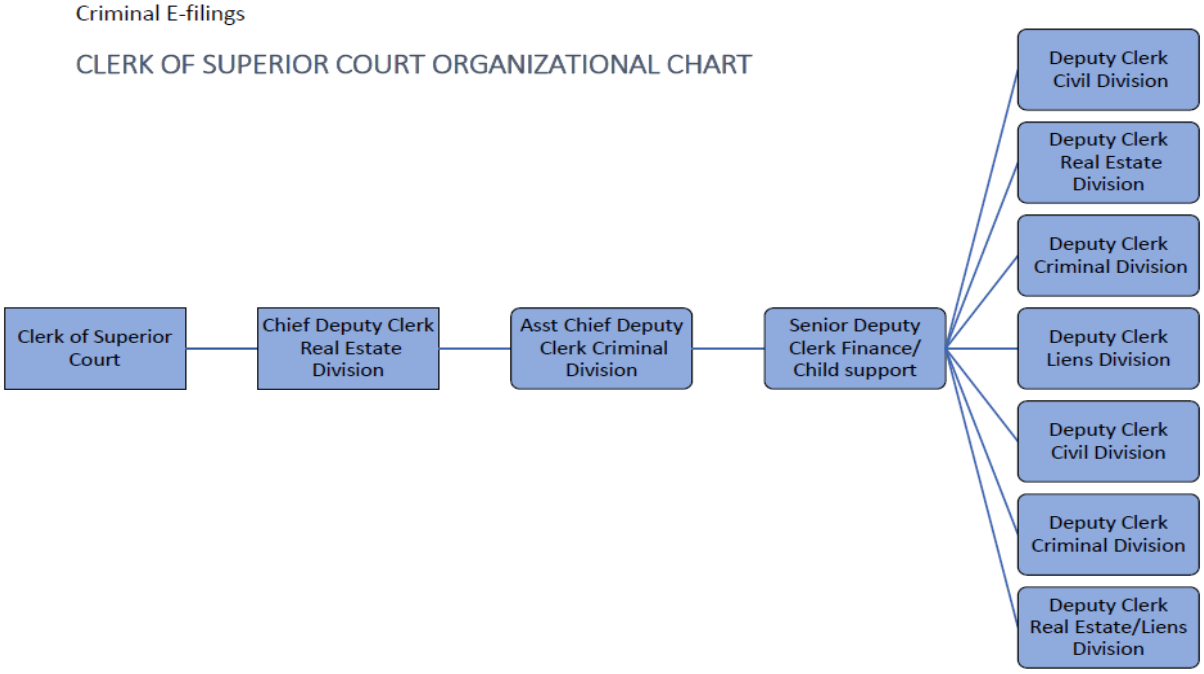
Performance Measures by *Calendar Year*	Actual CY 2019	Actual CY 2020	Actual CY 2021	Actual CY 2022	Projected CY 2023
Real Estate Division					
Instruments Recorded	8,508	10,570	10,189	10,812	12,000
Plats Recorded	135	137	143	148	165
DD214 Recordings (Not public record)	3	3	3	0	3
Number of ACH reconciliations (E-filing)	2,814	4,133	3,847	4,541	5,000
Criminal Division					
Indictments; Accusations; Warrant Cases	2,331	1,670	1,629	1,757	1,950
Capital Cases					
Active Cases Pending	667	982	1,167	1,058	1150
Court Proceedings	103	73	75	103	120
Civil Division					
Cases Filed	1,205	1,122	1,161	1,021	1,200
Cases Pending	424	444	470	395	425
Court Proceedings (WebEx inclusive)	133	89	112	125	140
Adoptions	28	31	26	29	30
Number of ACH reconciliations (E-filing)	1,205	867	943	839	925
Liens Division					
Liens Filed	7,804	10,289	7,953	8,500	8,000
Number of ACH reconciliations (E-filing)	3,840	2,389	2,645	3,450	3,200
Notary Division					
Certificates Issued	199	183	236	247	250
Child Support Receiver					
*Payments Processed	1,648	1,619	1,530	1,009	1,025
*Reconcile receipts and print checks daily	1,648	1,619	1,530	1,009	1,025
*Reconcile servie fees monthly and dispurse	12	12	12	12	12
Jury Management					
Summons Issued	4,650	1,300	3,900	2,950	3,400
Disbursements	2,540	515	1,216	1371	1525
Trial Jury Selections	18	2	0	4	14
Grand Jury Sessions	20	5	6	4	20
Misc. Recording & Records Retention					
Records entered into Business & Professional Index	339	293	313	347	365
Criminal Records maintained onsite	15,367	18,294	19,952	21,000	24,000
Civil Records maintained onsite	15,608	17,204	18,181	20,000	2,150
Accounting/Bookkeeping					
# Monthly Reports for Office Receipts	26	26	26	26	26
# of Monthly Reports for Fine/Fees Receipts	10	11	11	11	11
# of Bank Accounts Reconciled Monthly	10	10	10	10	10
Peach Court E-filing					
Number of Cases Filed	1,850	1,122	1,658	1,500	1,875
Camden Superior Clerk Website					
Number of visits (beginning 2/1/16)	55,000	66,430	70,000	89,643	100,000
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	6.00	7.00	8.00
Total Staffing Resources	*11.00*	*11.00*	*10.00*	*11.00*	*11.00*

Funding Sources	**Actual FY 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $ (BOCC)	**$525,421**	**$537,236**	**$556,890**	**$688,045**	**$709,650**

Explanation of Changes
Criminal E-filings

CLERK OF SUPERIOR COURT ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 2250 - DISTRICT ATTORNEY								
Class: 51 - SALARIES & BENEFITS								
100-5-2250-511100	SALARIES - REGULAR EMPLOY	167,546.23	261,774.59	219,854.00	0.00	0.00	0.00	0.00%
100-5-2250-511102	SALARIES-SELLBACK LEAVE	0.00	915.20	0.00	0.00	0.00	0.00	0.00%
100-5-2250-511300	OVERTIME	48.95	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-2250-511400	REIMBURSEMENT SALARIES &	-179,061.88	-304,688.21	-179,950.26	0.00	0.00	0.00	0.00%
100-5-2250-511600	SALARIES - MONTHLY	6,000.00	12,000.00	11,000.00	12,000.00	12,000.00	0.00	0.00%
100-5-2250-512200	SOCIAL SECURITY TAXES	13,175.57	20,967.78	17,567.55	918.00	918.00	0.00	0.00%
100-5-2250-512400	RETIREMENT	-157.74	-30.00	1,329.18	0.00	0.00	0.00	0.00%
100-5-2250-512403	RETIREMENT: COUNTY MATCH	31.14	0.00	1,922.18	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**7,582.27**	**-9,060.64**	**71,722.65**	**12,918.00**	**12,918.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-2250-522100	JANITORIAL - CONTRACTS	5,784.95	9,540.12	8,745.11	9,540.00	9,540.00	0.00	0.00%
100-5-2250-523200	TELEPHONE	454.08	454.08	416.24	460.00	460.00	0.00	0.00%
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	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**12,239.03**	**9,994.20**	**9,161.35**	**11,500.00**	**11,500.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-2250-531104	JANITORIAL SUPPLIES	30.43	8.86	0.00	150.00	150.00	0.00	0.00%
100-5-2250-531210	WATER & SEWER	304.63	241.45	205.67	360.00	360.00	0.00	0.00%
100-5-2250-531230	ELECTRIC	11,744.85	12,632.21	11,121.62	12,000.00	12,000.00	0.00	0.00%
100-5-2250-531300	OTHER SUPPLIES	12.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**12,091.91**	**12,882.52**	**11,327.29**	**12,510.00**	**12,510.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
100-5-2250-572004	DISTRICT ATTORNEY BUDGET	361,412.04	421,412.00	431,830.74	471,088.00	662,408.00	191,320.00	40.61%
	Total Class: 57 - INTERGOVERNMENTAL:	**361,412.04**	**421,412.00**	**431,830.74**	**471,088.00**	**662,408.00**	**191,320.00**	**40.61%**
	Total Department: 2250 - DISTRICT ATTORNEY:	**393,325.25**	**435,228.08**	**524,042.03**	**508,016.00**	**699,336.00**	**191,320.00**	**37.66%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 2600 - JUVENILE COURT								
Class: 51 - SALARIES & BENEFITS								
100-5-2600-511100	SALARIES - REGULAR EMPLOY	149,308.18	152,706.39	142,606.50	170,197.00	190,264.00	20,067.00	11.79%
100-5-2600-511200	SALARIES - PART-TIME	0.00	0.00	2,480.00	0.00	0.00	0.00	0.00%
100-5-2600-512200	SOCIAL SECURITY TAXES	10,893.18	11,138.62	10,580.97	13,020.00	14,555.00	1,535.00	11.79%
100-5-2600-512400	RETIREMENT	4,805.91	5,296.35	4,827.80	5,106.00	4,585.00	-521.00	-10.20%
100-5-2600-512403	RETIREMENT: COUNTY MATCH	1,860.99	2,168.55	2,652.97	2,097.00	2,675.00	578.00	27.56%
	Total Class: 51 - SALARIES & BENEFITS:	**166,868.26**	**171,309.91**	**163,148.24**	**190,420.00**	**212,079.00**	**21,659.00**	**11.37%**
Class: 52 - CONTRACTED SERVICES								
100-5-2600-521202	MEDICAL PRISONERS	400.00	0.00	0.00	1,200.00	1,200.00	0.00	0.00%
100-5-2600-521332	CONTRACT SERV-LEGAL ASIST	96,240.00	90,110.00	82,500.00	90,000.00	102,000.00	12,000.00	13.33%
100-5-2600-521335	C/S-ANNUAL SOFTWARE MAIN	850.00	1,855.00	1,855.00	1,200.00	1,200.00	0.00	0.00%
100-5-2600-522201	REP & MT COMPUTERS	633.09	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-2600-522202	REP & MT OFF EQUIPMENT	371.87	409.87	394.65	800.00	1,000.00	200.00	25.00%
100-5-2600-523200	TELEPHONE	777.18	770.97	708.72	1,500.00	1,500.00	0.00	0.00%
100-5-2600-523201	CELL PHONES	64.99	0.00	0.00	300.00	300.00	0.00	0.00%
100-5-2600-523300	ADVERTISING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
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	29.91	1,719.25	3,000.00	3,500.00	500.00	16.67%
100-5-2600-523600	DUES & SUBSCRIPTIONS	1,394.71	1,531.81	1,756.46	2,400.00	3,000.00	600.00	25.00%
100-5-2600-523614	COURT WITNESS FEES	0.00	160.00	0.00	300.00	300.00	0.00	0.00%
100-5-2600-523620	INDIGENT ATTORNEY FEES	9,956.20	23,681.00	42,013.00	21,000.00	28,000.00	7,000.00	33.33%
100-5-2600-523700	EDUCATION & TRAINING	0.00	1,034.00	684.00	2,000.00	2,500.00	500.00	25.00%
100-5-2600-523906	COURT REPORTERS	20,031.06	20,876.10	22,679.43	25,000.00	26,000.00	1,000.00	4.00%
100-5-2600-523910	COURT TRANSCRIPT FEES	1,655.64	2,123.10	1,588.97	4,500.00	6,000.00	1,500.00	33.33%
	Total Class: 52 - CONTRACTED SERVICES:	**132,374.74**	**142,581.76**	**155,899.48**	**153,350.00**	**176,650.00**	**23,300.00**	**15.19%**
Class: 53 - SUPPLIES								
100-5-2600-531100	OFFICE SUPPLIES	380.20	683.81	273.78	1,500.00	1,500.00	0.00	0.00%
100-5-2600-531101	MINOR OPERATING $0 - $499	979.90	61.11	871.71	499.00	499.00	0.00	0.00%
100-5-2600-531102	POSTAGE	1,548.34	1,613.67	1,552.02	2,200.00	2,500.00	300.00	13.64%
100-5-2600-531103	COMPUTER SUPPLIES	0.00	890.44	-68.18	500.00	500.00	0.00	0.00%
100-5-2600-531104	JANITORIAL SUPPLIES	302.93	634.63	279.03	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	190.98	203.64	216.46	300.00	300.00	0.00	0.00%
100-5-2600-531230	ELECTRIC	1,711.99	1,821.43	1,702.02	2,500.00	2,500.00	0.00	0.00%
100-5-2600-531300	OTHER SUPPLIES	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
100-5-2600-531600	SMALL EQUIP $500 - $4,999	712.51	0.00	4,254.64	3,000.00	4,500.00	1,500.00	50.00%
100-5-2600-531601	COMPUTERS $500 - $4,999	0.00	0.00	962.91	4,999.00	4,999.00	0.00	0.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-2600-531603	FURNITURE $500-$4999	4,029.49	3,692.97	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**9,856.34**	**9,601.70**	**10,044.39**	**17,028.00**	**18,828.00**	**1,800.00**	**10.57%**
	Total Department: 2600 - JUVENILE COURT:	**309,099.34**	**323,493.37**	**329,092.11**	**360,798.00**	**407,557.00**	**46,759.00**	**12.96%**

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 2020	Estimated FY 2021	Estimated FY 2022	Projected FY 2023	Projected FY 2024
Delinquency Criminal Cased	90	88	75	75	90
Traffic Cases	11	12	20	20	35
Child in need of Services	10	4	6	6	20
Dependency Cases	75	80	85	85	98
Termination of parental rights cases	12	18	24	24	35
DRO Hearings (Emergency removal of children)	50	54	65	65	70
Unruly Cases	10	0	5	5	24
Special Proceedings	270	266	270	270	320
Appeals to Supreme Court/Court of Appeals	3	0	1	1	4
Guardianships	10	6	12	12	18
Staffing Resources					
Judge	1.00	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	2.00
Total Staffing Resources	*2.00*	*2.00*	*2.00*	*2.00*	*3.00*

Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $(BOCC)	$280,443	$311,985	$323,493	$360,798	$407,557

Juvenile Court Organizational Chart



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 2400 - MAGISTRATE COURT								
Class: 51 - SALARIES & BENEFITS								
100-5-2400-511100	SALARIES - REGULAR EMPLOY	201,653.88	197,260.15	204,553.70	223,765.00	242,013.00	18,248.00	8.15%
100-5-2400-511102	SALARIES-SELLBACK LEAVE	697.20	711.20	0.00	0.00	0.00	0.00	0.00%
100-5-2400-512200	SOCIAL SECURITY TAXES	14,653.97	14,602.27	15,229.48	17,118.00	18,514.00	1,396.00	8.16%
100-5-2400-512400	RETIREMENT	5,238.18	5,278.51	4,951.56	5,239.00	6,415.00	1,176.00	22.45%
100-5-2400-512403	RETIREMENT: COUNTY MATCH	2,807.95	2,859.57	2,462.16	2,398.00	3,982.00	1,584.00	66.06%
100-5-2400-512904	UNIFORMS	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**225,051.18**	**220,711.70**	**227,196.90**	**248,820.00**	**271,224.00**	**22,404.00**	**9.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-2400-521335	C/S-ANNUAL SOFTWARE MAIN	0.00	0.00	176.16	0.00	5,450.00	5,450.00	0.00%
100-5-2400-522100	JANITORIAL - CONTRACTS	4,627.82	7,632.12	7,096.11	7,632.00	7,632.00	0.00	0.00%
100-5-2400-522201	REP & MT COMPUTERS	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
100-5-2400-522202	REP & MT OFF EQUIPMENT	3,838.83	3,774.49	3,337.64	5,700.00	1,500.00	-4,200.00	-73.68%
100-5-2400-523200	TELEPHONE	3,074.26	3,078.93	2,846.99	3,156.00	3,156.00	0.00	0.00%
100-5-2400-523201	CELL PHONES	1,492.16	1,396.22	1,266.76	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	945.12	739.36	779.15	1,600.00	2,400.00	800.00	50.00%
100-5-2400-523600	DUES & SUBSCRIPTIONS	1,902.48	6,496.42	3,568.39	13,159.00	7,383.00	-5,776.00	-43.89%
100-5-2400-523614	COURT WITNESS FEES	226.50	40.00	40.00	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	0.00	1,370.00	0.00	1,400.00	1,400.00	0.00	0.00%
100-5-2400-523906	COURT REPORTERS	1,708.00	2,103.72	1,914.03	3,980.00	3,980.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**21,415.17**	**30,231.26**	**24,325.23**	**43,244.00**	**39,518.00**	**-3,726.00**	**-8.62%**
Class: 53 - SUPPLIES								
100-5-2400-531100	OFFICE SUPPLIES	2,942.27	2,351.85	2,432.11	3,000.00	3,000.00	0.00	0.00%
100-5-2400-531101	MINOR OPERATING $0 - $499	323.38	914.96	954.69	1,215.00	1,215.00	0.00	0.00%
100-5-2400-531102	POSTAGE	2,957.80	2,875.00	2,545.02	3,000.00	3,000.00	0.00	0.00%
100-5-2400-531103	COMPUTER SUPPLIES	1,168.57	2,244.46	1,235.89	3,000.00	3,000.00	0.00	0.00%
100-5-2400-531104	JANITORIAL SUPPLIES	79.41	139.38	48.77	300.00	300.00	0.00	0.00%
100-5-2400-531210	WATER & SEWER	243.71	193.20	164.53	240.00	240.00	0.00	0.00%
100-5-2400-531230	ELECTRIC	9,395.94	10,105.88	8,897.34	12,000.00	12,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**17,111.08**	**18,824.73**	**16,278.35**	**22,755.00**	**22,755.00**	**0.00**	**0.00%**
	Total Department: 2400 - MAGISTRATE COURT:	**263,577.43**	**269,767.69**	**267,800.48**	**314,819.00**	**333,497.00**	**18,678.00**	**5.93%**

MAGISTRATE COURT

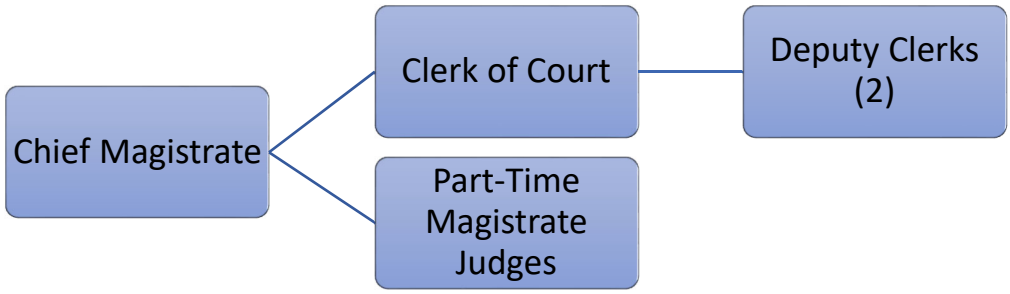
The Magistrate Court plays an important role for the people in the community. The court aids individuals in civil and criminal actions. An attorney is not required in this court, which makes the Magistrate Court affordable for everyone in Camden County. The Magistrate Court's jurisdiction is very broad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

Performance Measures	Actual FY 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024
Criminal Cases Filed					
Arrest Warrants, Felony	1136	1450	1352	1744	1744
Arrest Warrants, Misdemeanor	1304	2000	1788	2306	2306
Search/Good Behavior	42	48	104	128	128
Bad Check Warrants & Citations	5	5	0	4	4
Ordinance Violations	39	45	50	55	55
Civil Cases Filed					
Statement of Claim	589	840	806	896	896
Dispossessory	443	392	447	469	469
Garnishment	40	64	56	70	70
Foreclosure of Personal Property	5	5	7	7	7
Hearings Held					
First Appearance/Bond Hearings	2249	3390	3041	3230	3230
Pre-Warrant/ Good Behavior Applications	10	20	24	31	31
Commitment Hearings	584	1304	1165	1307	1307
Bad Check Trials	8	8	0	4	4
Civil Trials	271	320	525	644	644
Funds Collected & Distributed					
Law Library	3273	3948	$4,171	$4,520	$4,520
Jail Fees	168	120	$32,607	$42,000	$42,000
Board of Commissioners	26676	32420	$66,353	$69,200	$69,200
Sheriff Service Fees	46125	52265	$48,749	$53,000	$53,000
Restitutions & Garnishments Collections	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 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $(BOCC)	**$261,135**	**$263,577**	**$269,768**	**$314,819**	**$333,497**

Magistrate Court Organizational Chart



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 2500 - PROBATE COURT								
Class: 51 - SALARIES & BENEFITS								
100-5-2500-511100	SALARIES - REGULAR EMPLOY	263,884.64	266,889.95	232,886.36	303,817.00	310,399.00	6,582.00	2.17%
100-5-2500-511102	SALARIES-SELLBACK LEAVE	2,080.00	650.00	0.00	0.00	0.00	0.00	0.00%
100-5-2500-511200	SALARIES - PART TIME, TEMP	0.00	0.00	11,577.07	0.00	0.00	0.00	0.00%
100-5-2500-512200	SOCIAL SECURITY TAXES	19,300.86	19,851.33	18,337.86	23,242.00	23,746.00	504.00	2.17%
100-5-2500-512400	RETIREMENT	6,540.17	6,236.00	5,827.47	7,749.00	7,468.00	-281.00	-3.63%
100-5-2500-512403	RETIREMENT: COUNTY MATCH	12,094.53	11,756.69	8,790.28	11,912.00	11,283.00	-629.00	-5.28%
	Total Class: 51 - SALARIES & BENEFITS:	**303,900.20**	**305,383.97**	**277,419.04**	**346,720.00**	**352,896.00**	**6,176.00**	**1.78%**
Class: 52 - CONTRACTED SERVICES								
100-5-2500-521201	LEGAL FEES	2,628.00	84,062.02	8,930.00	26,000.00	26,000.00	0.00	0.00%
100-5-2500-521250	CONTRACT SERV-COMPUTER	3,065.00	3,165.91	5,592.14	3,500.00	6,600.00	3,100.00	88.57%
100-5-2500-521254	CONTRACT SERVICES-ADMIN	55,646.00	47,748.00	28,588.25	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	0.00	540.08	0.00	0.00	0.00	0.00	0.00%
100-5-2500-521335	C/S-ANNUAL SOFTWARE MAIN	0.00	0.00	176.16	0.00	0.00	0.00	0.00%
100-5-2500-522100	JANITORIAL - CONTRACTS	5,784.95	9,840.12	8,745.11	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	1,050.95	922.54	690.00	4,800.00	4,800.00	0.00	0.00%
100-5-2500-523200	TELEPHONE	3,327.88	3,334.55	3,135.87	3,400.00	3,400.00	0.00	0.00%
100-5-2500-523201	CELL PHONES	487.18	534.67	443.55	0.00	0.00	0.00	0.00%
100-5-2500-523300	ADVERTISING & PUBLISHING	10,400.00	12,860.00	11,610.00	10,000.00	10,000.00	0.00	0.00%
100-5-2500-523400	PRINTING	14,333.00	11,506.00	7,511.00	12,000.00	12,000.00	0.00	0.00%
100-5-2500-523500	TRAVEL	1,211.28	1,073.00	375.96	1,500.00	1,500.00	0.00	0.00%
100-5-2500-523600	DUES & SUBSCRIPTIONS	825.36	1,076.52	645.87	1,000.00	1,000.00	0.00	0.00%
100-5-2500-523614	COURT WITNESS FEES	800.00	1,350.00	1,025.00	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	565.00	1,475.00	1,060.00	2,500.00	2,500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**116,024.60**	**195,388.41**	**93,728.91**	**139,401.00**	**142,501.00**	**3,100.00**	**2.22%**
Class: 53 - SUPPLIES								
100-5-2500-531100	OFFICE SUPPLIES	2,235.83	1,616.68	2,692.11	3,000.00	3,000.00	0.00	0.00%
100-5-2500-531101	MINOR OPERATING $0 - $499	639.97	306.84	0.00	500.00	500.00	0.00	0.00%
100-5-2500-531102	POSTAGE	6,297.01	6,384.76	7,189.31	7,500.00	7,500.00	0.00	0.00%
100-5-2500-531103	COMPUTER SUPPLIES	279.97	853.47	529.15	1,000.00	1,000.00	0.00	0.00%
100-5-2500-531104	JANITORIAL SUPPLIES	103.96	79.10	48.77	500.00	500.00	0.00	0.00%
100-5-2500-531107	RECORDING SUPPLIES	2,275.88	4,213.48	4,191.36	4,000.00	4,000.00	0.00	0.00%
100-5-2500-531210	WATER & SEWER	304.63	241.45	205.67	250.00	250.00	0.00	0.00%
100-5-2500-531230	ELECTRIC	11,744.85	12,632.21	11,121.62	11,500.00	11,500.00	0.00	0.00%
100-5-2500-531300	OTHER SUPPLIES	236.00	143.47	245.90	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-2500-531600	SMALL EQUIP $500 - $4,999	539.99	0.00	0.00	500.00	500.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**24,658.09**	**26,471.46**	**26,223.89**	**28,750.00**	**28,750.00**	**0.00**	**0.00%**
	Total Department: 2500 - PROBATE COURT:	**444,582.89**	**527,243.84**	**397,371.84**	**514,871.00**	**524,147.00**	**9,276.00**	**1.80%**

PROBATE COURT

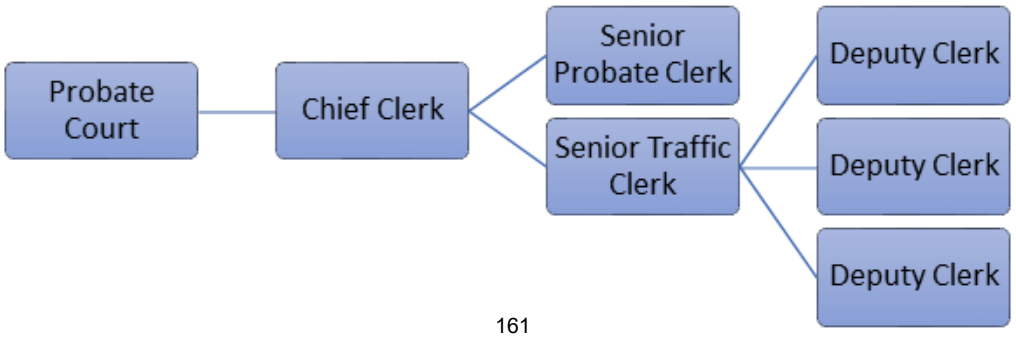
The Probate Court has many responsibilities that include processing petitions for the Administrator or Executor for fami ies who have lost a loved one; providing Guardianships and Conservatorships for minors and adult wards; handling all citations issued by the CCS1 D, Ga State Patrol and Ga DNR; issuing 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 2020	Estimated FY 2021	Estimated FY 2022	Projected FY 2023	Estimated FY 2024
Administration of Descendant's Estate	50	50	50	50	50
Will Probate Proceedings	75	75	75	75	75
Years Support	5	5	5	5	5
Guardianship/ Conservator Ward	10	10	10	10	10
Guardianship/ Conservator Minor	25	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	8	10	10	10	10
Marriage License Applications	550	550	550	550	550
Firearm License Applications	170	1750	1750	1750	1750
Traffic Cases Filed- Citations	12000	12000	12000	12000	12000
Vital Records- Birth	1650	1650	1650	1650	1650
Vital Records- Death	950	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	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	*7.00*	*7.00*	*7.00*	*7.00*	*7.00*

Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $(BOCC)	$380,896	$444,582	$527,244	$514,871	$524,147

Probate Court Organizational Chart



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 2800 - PUBLIC DEFENDER								
Class: 51 - SALARIES & BENEFITS								
100-5-2800-511600	SALARIES - MONTHLY	53,749.20	117,041.41	109,083.26	28,900.00	28,900.00	0.00	0.00%
100-5-2800-512200	SOCIAL SECURITY TAXES	4,111.81	8,953.71	8,345.04	2,192.00	2,192.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**57,861.01**	**125,995.12**	**117,428.30**	**31,092.00**	**31,092.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-2800-521333	CONTRACT SVC-INDIGENT DEF	-43,786.38	-111,757.48	-99,361.58	0.00	0.00	0.00	0.00%
100-5-2800-522100	JANITORIAL - CONTRACTS	918.38	2,426.28	2,474.09	2,426.00	2,426.00	0.00	0.00%
100-5-2800-523200	TELEPHONE	5,693.42	5,662.91	5,230.17	5,676.00	5,736.00	60.00	1.06%
	Total Class: 52 - CONTRACTED SERVICES:	**-37,174.58**	**-103,668.29**	**-91,657.32**	**8,102.00**	**8,162.00**	**60.00**	**0.74%**
Class: 53 - SUPPLIES								
100-5-2800-531104	JANITORIAL SUPPLIES	0.00	271.81	196.13	225.00	255.00	30.00	13.33%
100-5-2800-531210	WATER & SEWER	375.76	427.42	324.54	360.00	360.00	0.00	0.00%
100-5-2800-531230	ELECTRIC	2,931.70	2,748.03	1,365.63	3,440.00	1,640.00	-1,800.00	-52.33%
	Total Class: 53 - SUPPLIES:	**3,307.46**	**3,447.26**	**1,886.30**	**4,025.00**	**2,255.00**	**-1,770.00**	**-43.98%**
Class: 57 - INTERGOVERNMENTAL								
100-5-2800-572014	JUDICIAL CIRCUIT BUDGET	244,987.56	252,392.88	243,619.53	265,767.00	313,337.00	47,570.00	17.90%
	Total Class: 57 - INTERGOVERNMENTAL:	**244,987.56**	**252,392.88**	**243,619.53**	**265,767.00**	**313,337.00**	**47,570.00**	**17.90%**
	Total Department: 2800 - PUBLIC DEFENDER:	**268,981.45**	**278,166.97**	**271,276.81**	**308,986.00**	**354,846.00**	**45,860.00**	**14.84%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 2150 - SUPERIOR COURT								
Class: 51 - SALARIES & BENEFITS								
100-5-2150-511100	SALARIES - REGULAR EMPLOY	18,064.85	18,064.86	15,642.36	18,000.00	18,000.00	0.00	0.00%
100-5-2150-511600	SALARIES - MONTHLY	60,996.00	121,992.00	111,826.00	123,192.00	123,192.00	0.00	0.00%
100-5-2150-512200	SOCIAL SECURITY TAXES	5,960.11	10,626.32	9,670.63	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:	**85,020.96**	**150,683.18**	**137,138.99**	**151,993.00**	**151,993.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-2150-521230	CONTRACTED R&M - ALL BLDG	0.00	12,211.25	0.00	0.00	0.00	0.00	0.00%
100-5-2150-521254	CONTRACT - ADMINISTRATION	0.00	0.00	3,396.21	0.00	0.00	0.00	0.00%
100-5-2150-521335	C/S-ANNUAL SOFTWARE MAIN	12,085.00	23,760.00	23,850.00	22,585.00	23,850.00	1,265.00	5.60%
100-5-2150-522100	JANITORIAL - CONTRACTS	14,401.84	23,501.69	21,649.15	23,416.00	23,616.00	200.00	0.85%
100-5-2150-522202	REP & MT OFF EQUIPMENT	954.67	32.47	27.26	500.00	500.00	0.00	0.00%
100-5-2150-523200	TELEPHONE	7,897.04	7,861.65	7,322.14	8,040.00	8,040.00	0.00	0.00%
100-5-2150-523201	CELL PHONES	568.20	503.04	409.07	540.00	540.00	0.00	0.00%
100-5-2150-523300	ADVERTISING & PUBLISHING	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-2150-523600	DUES & SUBSCRIPTIONS	2,090.99	1,946.37	2,248.37	970.00	2,607.00	1,637.00	168.76%
100-5-2150-523612	JURY FEES	12,756.50	20,066.45	31,491.40	50,000.00	50,000.00	0.00	0.00%
100-5-2150-523614	COURT WITNESS FEES	25.00	0.00	50.00	500.00	500.00	0.00	0.00%
100-5-2150-523901	ELECTION EMPLOYEES	0.00	0.00	41.85	0.00	0.00	0.00	0.00%
100-5-2150-523905	COURT SUPPLEMENTS	61,396.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-2150-523906	COURT REPORTERS	51,992.28	40,904.08	50,040.07	75,000.00	66,000.00	-9,000.00	-12.00%
	Total Class: 52 - CONTRACTED SERVICES:	**164,167.52**	**130,787.00**	**140,525.52**	**181,551.00**	**175,653.00**	**-5,898.00**	**-3.25%**
Class: 53 - SUPPLIES								
100-5-2150-531100	OFFICE SUPPLIES	-1,381.66	527.69	445.04	500.00	330.00	-170.00	-34.00%
100-5-2150-531101	MINOR OPERATING $0 - $499	310.99	1,446.49	215.74	1,000.00	1,000.00	0.00	0.00%
100-5-2150-531102	POSTAGE	939.31	1,566.79	2,806.76	1,250.00	2,500.00	1,250.00	100.00%
100-5-2150-531103	COMPUTER SUPPLIES	1,543.72	538.09	234.01	500.00	500.00	0.00	0.00%
100-5-2150-531104	JANITORIAL SUPPLIES	793.12	1,006.63	1,725.01	990.00	2,025.00	1,035.00	104.55%
100-5-2150-531210	WATER & SEWER	731.14	579.54	493.62	640.00	620.00	-20.00	-3.13%
100-5-2150-531230	ELECTRIC	28,187.68	30,317.35	26,691.93	30,915.00	29,810.00	-1,105.00	-3.57%
100-5-2150-531300	OTHER SUPPLIES	1,299.95	1,396.65	1,213.16	1,495.00	1,490.00	-5.00	-0.33%
100-5-2150-531601	COMPUTERS $500 - $4,999	552.93	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-2150-531603	FURNITURE $500-$4,999	0.00	3,222.25	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**32,977.18**	**40,601.48**	**33,825.27**	**37,290.00**	**38,275.00**	**985.00**	**2.64%**
Class: 57 - INTERGOVERNMENTAL								
100-5-2150-572013	DRUG COURT	89,952.71	83,036.04	83,416.63	91,000.00	91,000.00	0.00	0.00%

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-2150-572014	JUDICIAL CIRCUIT BUDGET	119,275.96	81,810.68	74,996.37	81,776.00	86,704.00	4,928.00	6.03%
Total Class: 57 - INTERGOVERNMENTAL:		**209,228.67**	**164,846.72**	**158,413.00**	**172,776.00**	**177,704.00**	**4,928.00**	**2.85%**
Total Department: 2150 - SUPERIOR COURT:		**491,394.33**	**486,918.38**	**469,902.78**	**543,610.00**	**543,625.00**	**15.00**	**0.00%**

Section 4: Public Safety

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3450 - ADULT PROBATION								
Class: 52 - CONTRACTED SERVICES								
100-5-3450-522100	JANITORIAL - CONTRACTS	4,530.47	3,439.32	3,152.71	3,444.00	3,444.00	0.00	0.00%
100-5-3450-523200	TELEPHONE	964.66	957.06	0.00	960.00	960.00	0.00	0.00%
100-5-3450-523201	CELL PHONES	0.00	0.00	879.99	0.00	0.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**5,495.13**	**4,396.38**	**4,032.70**	**4,404.00**	**4,404.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-3450-531104	JANITORIAL SUPPLIES	123.91	295.52	113.90	480.00	480.00	0.00	0.00%
100-5-3450-531210	WATER & SEWER	731.95	642.64	729.01	660.00	660.00	0.00	0.00%
100-5-3450-531230	ELECTRIC	5,163.42	4,962.74	4,735.81	6,300.00	6,300.00	0.00	0.00%
Total Class: 53 - SUPPLIES:		**6,019.28**	**5,900.90**	**5,578.72**	**7,440.00**	**7,440.00**	**0.00**	**0.00%**
Total Department: 3450 - ADULT PROBATION:		**11,514.41**	**10,297.28**	**9,611.42**	**11,844.00**	**11,844.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3910 - ANIMAL CONTROL								
Class: 51 - SALARIES & BENEFITS								
100-5-3910-511100	SALARIES - REGULAR EMPLOY	127,489.89	124,155.32	107,782.76	149,050.00	143,291.00	-5,759.00	-3.86%
100-5-3910-511102	SALARIES-SELLBACK LEAVE	674.80	688.40	754.00	688.00	688.00	0.00	0.00%
100-5-3910-511300	OVERTIME	3,483.55	4,066.26	2,211.20	3,200.00	3,000.00	-200.00	-6.25%
100-5-3910-512200	SOCIAL SECURITY TAXES	9,405.15	9,187.09	7,760.21	11,402.00	11,444.00	42.00	0.37%
100-5-3910-512400	RETIREMENT	3,104.80	3,085.22	2,060.84	2,638.00	3,834.00	1,196.00	45.34%
100-5-3910-512403	RETIREMENT: COUNTY MATCH	5,165.09	5,020.03	1,499.77	3,911.00	3,943.00	32.00	0.82%
100-5-3910-512904	UNIFORMS	1,754.62	2,221.47	1,209.41	1,350.00	1,350.00	0.00	0.00%
100-5-3910-512905	SAFETY EQUIPMENT	148.85	302.91	772.20	1,000.00	1,000.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**151,226.75**	**148,726.70**	**124,050.39**	**173,239.00**	**168,550.00**	**-4,689.00**	**-2.71%**
Class: 52 - CONTRACTED SERVICES								
100-5-3910-521203	DRUG SCREEN/BACKGROUND (	169.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3910-521230	CONTRACTED R&M ALL BLDGS	180.84	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3910-521250	CONTRACT SERV-COMPUTER	0.00	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
100-5-3910-521305	ANIMAL CONTROL CONTRACT	167,750.00	167,750.00	153,770.76	167,750.00	167,750.00	0.00	0.00%
100-5-3910-521306	ANIMAL MEDICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3910-522100	JANITORIAL - CONTRACTS	576.00	1,933.01	1,613.26	1,800.00	1,800.00	0.00	0.00%
100-5-3910-522201	REP & MT COMPUTERS	0.00	0.00	0.00	345.00	300.00	-45.00	-13.04%
100-5-3910-522202	REP & MT OFF EQUIPMENT	290.76	223.82	0.00	200.00	150.00	-50.00	-25.00%
100-5-3910-522203	REP & MT RADIOS	0.00	0.00	0.00	500.00	400.00	-100.00	-20.00%
100-5-3910-522220	REP & MT VEHICLES	6,001.03	0.00	558.57	1,500.00	1,200.00	-300.00	-20.00%
100-5-3910-523200	TELEPHONE	1,306.37	1,798.15	1,756.47	1,980.00	1,980.00	0.00	0.00%
100-5-3910-523201	CELL PHONES	1,731.51	2,012.04	1,914.01	1,850.00	2,000.00	150.00	8.11%
100-5-3910-523300	ADVERTISING & PUBLISHING	75.89	565.93	0.00	0.00	0.00	0.00	0.00%
100-5-3910-523400	PRINTING	0.00	769.36	408.46	450.00	600.00	150.00	33.33%
100-5-3910-523500	TRAVEL	0.00	0.00	0.00	1,250.00	1,000.00	-250.00	-20.00%
100-5-3910-523600	DUES & SUBSCRIPTIONS	64.37	39.36	279.36	150.00	300.00	150.00	100.00%
100-5-3910-523700	EDUCATION & TRAINING	676.37	447.00	794.00	2,500.00	2,000.00	-500.00	-20.00%
100-5-3910-523800	PROFESSIONAL LICENSES	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**178,822.14**	**175,538.67**	**161,094.89**	**180,375.00**	**184,580.00**	**4,205.00**	**2.33%**
Class: 53 - SUPPLIES								
100-5-3910-531100	OFFICE SUPPLIES	189.34	406.14	118.53	300.00	500.00	200.00	66.67%
100-5-3910-531101	MINOR OPERATING $0 - $499	550.70	2,273.46	77.02	2,000.00	1,500.00	-500.00	-25.00%
100-5-3910-531102	POSTAGE	0.00	0.00	9.24	40.00	40.00	0.00	0.00%
100-5-3910-531103	COMPUTER SUPPLIES	340.00	122.78	487.98	1,000.00	750.00	-250.00	-25.00%
100-5-3910-531104	JANITORIAL SUPPLIES	230.06	127.30	128.38	250.00	250.00	0.00	0.00%
100-5-3910-531106	MEDICAL SUPPLIES-GENERAL	0.00	0.00	0.00	300.00	200.00	-100.00	-33.33%
100-5-3910-531120	TIRES & TUBES	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-3910-531122	VEHICLE SUPPLIES	2,372.71	4,017.03	1,113.67	2,000.00	2,000.00	0.00	0.00%
100-5-3910-531210	WATER & SEWER	0.00	274.17	247.52	0.00	0.00	0.00	0.00%
100-5-3910-531230	ELECTRIC	2,444.38	3,058.90	2,591.74	2,500.00	2,700.00	200.00	8.00%
100-5-3910-531270	FUEL	9,230.61	14,263.70	9,804.60	12,000.00	15,000.00	3,000.00	25.00%
100-5-3910-531300	OTHER SUPPLIES	135.99	55.20	72.98	0.00	0.00	0.00	0.00%
100-5-3910-531304	ANIMAL FOOD AND SUPPLIES	56.47	216.78	354.34	250.00	400.00	150.00	60.00%
100-5-3910-531600	SMALL EQUIP $500 - $4,999	0.00	1,124.85	0.00	500.00	500.00	0.00	0.00%
100-5-3910-531601	COMPUTERS $500 - $4,999	0.00	735.70	0.00	0.00	500.00	500.00	0.00%
100-5-3910-531602	RADIOS $500 - $4,999	0.00	0.00	0.00	1,000.00	500.00	-500.00	-50.00%
	Total Class: 53 - SUPPLIES:	**15,550.26**	**26,676.01**	**15,006.00**	**23,140.00**	**25,840.00**	**2,700.00**	**11.67%**
	Total Department: 3910 - ANIMAL CONTROL:	**345,599.15**	**350,941.38**	**300,151.28**	**376,754.00**	**378,970.00**	**2,216.00**	**0.59%**

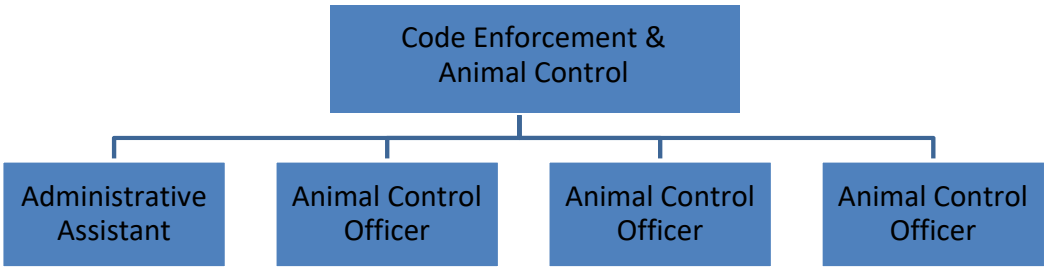
ANIMAL CONTROL

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 2020**	**Actual FY 2021**	**Actual FY 2022**	**Projected FY 2023**	**Projected FY 2024**
Wildlife calls	202	220	31	68	52
Animal Bite Calls	149	142	126	132	130
Dog Complaints	1324	1335	1187	1363	1305
Cat Complaints	280	427	386	387	370
Information request/Customer Service calls	358	291	18	374	261
Cruelty calls	9	5	4	8	7
Animals Picked Up	682	947	876	876	943
Animals Transported	649	920	846	846	907
Warnings Written	180	134	119	203	160
Citations	50	28	39	45	41
Reclaims	124	161	143	143	156
Adoptions	300	316	316	316	320
Euthanized	200	442	374	374	380
Undetermined	9	1	7	7	6
Calls from Kingsland	892	1331	936	1116	1069
Calls from St. Marys	803	1060	702	908	868
Calls from Woodbine	113	161	134	121	132
County Calls	847	1001	782	998	907
After Hour Calls	71	170	111	111	144
After Hour Response	152	65	96	96	71
Miles Traveled	51,941	62,679	56,380	56380	60524
Staffing Resources					
Full Time Employees	4.00	4.00	4.00	4.00	5.00
Part Time Employees	0.00	0.00	0.00	0.00	0.00
Total Staffing Resources	*4.00*	*4.00*	*4.00*	*4.00*	*5.00*
Funding Sources	**Actual FY 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $ (BOCC)	**$338,545**	**$345,599**	**$350,941**	**$376,754**	**$378,970**

Retirement- Increase, added 3rd ACO Fuel- Increase, added 3rd ACO Computers- Increase, desktop/2nd monitor for AC Supervisor

ANIMAL CONTROL ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3700 - CORONER & MEDICAL EXAM								
Class: 51 - SALARIES & BENEFITS								
100-5-3700-511600	SALARIES - MONTHLY	11,375.00	26,649.25	24,300.00	30,000.00	32,000.00	2,000.00	6.67%
100-5-3700-512200	SOCIAL SECURITY TAXES	870.20	2,038.71	1,858.96	2,295.00	2,448.00	153.00	6.67%
100-5-3700-512904	UNIFORMS	51.85	272.44	0.00	200.00	275.00	75.00	37.50%
	Total Class: 51 - SALARIES & BENEFITS:	**12,297.05**	**28,960.40**	**26,158.96**	**32,495.00**	**34,723.00**	**2,228.00**	**6.86%**
Class: 52 - CONTRACTED SERVICES								
100-5-3700-521210	CORONERS FEES	13,125.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3700-521226	CONT SVS CORONER TRANSFEI	10,650.00	11,810.00	9,819.45	14,000.00	15,750.00	1,750.00	12.50%
100-5-3700-522100	JANITORIAL - CONTRACTS	1,060.73	4,399.68	4,033.04	4,400.00	4,400.00	0.00	0.00%
100-5-3700-522201	REP & MT COMPUTERS	350.00	350.00	450.00	657.00	450.00	-207.00	-31.51%
100-5-3700-522202	REP & MT OFF EQUIPMENT	0.00	0.00	9.15	100.00	50.00	-50.00	-50.00%
100-5-3700-522203	REP & MT RADIOS	278.95	109.80	91.50	220.00	110.00	-110.00	-50.00%
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	379.11	376.89	346.51	384.00	384.00	0.00	0.00%
100-5-3700-523500	TRAVEL	2,855.42	1,577.00	1,482.00	3,125.00	3,500.00	375.00	12.00%
100-5-3700-523600	DUES & SUBSCRIPTIONS	225.00	225.00	300.00	450.00	525.00	75.00	16.67%
100-5-3700-523700	EDUCATION & TRAINING	2,679.00	1,153.64	720.00	3,322.00	3,322.00	0.00	0.00%
100-5-3700-523906	COURT REPORTERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**31,803.21**	**20,202.01**	**17,451.65**	**26,858.00**	**28,691.00**	**1,833.00**	**6.82%**
Class: 53 - SUPPLIES								
100-5-3700-531100	OFFICE SUPPLIES	69.99	0.00	0.00	100.00	100.00	0.00	0.00%
100-5-3700-531101	MINOR OPERATING $0 - $499	199.99	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3700-531102	POSTAGE	114.00	148.00	176.00	100.00	176.00	76.00	76.00%
100-5-3700-531103	COMPUTER SUPPLIES	0.00	46.73	0.00	0.00	0.00	0.00	0.00%
100-5-3700-531106	MEDICAL SUPPLIES-GENERAL	1,588.17	1,953.81	2,351.22	1,650.00	2,200.00	550.00	33.33%
100-5-3700-531198	HEATING FUELS	0.00	0.00	144.08	0.00	145.00	145.00	0.00%
100-5-3700-531210	WATER & SEWER	341.64	359.10	314.64	360.00	360.00	0.00	0.00%
100-5-3700-531230	ELECTRIC	2,471.03	2,220.57	2,188.91	3,000.00	3,000.00	0.00	0.00%
100-5-3700-531270	FUEL	175.38	0.00	3.07	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:	**4,960.20**	**4,728.21**	**5,177.92**	**5,710.00**	**6,481.00**	**771.00**	**13.50%**
	Total Department: 3700 - CORONER & MEDICAL EXAM:	**49,060.46**	**53,890.62**	**48,788.53**	**65,063.00**	**69,895.00**	**4,832.00**	**7.43%**

CORONER'S OFFICE

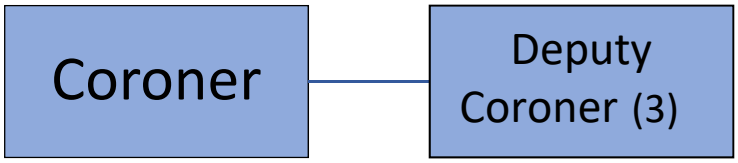
The Coroner's Office administrates the tasks related to the deceased; such as, collecting bodies from the site where they are discovered; identifying bodies; determining the cause of death; granting exhumation as a medical examiner; performing an autopsy on the body; and issuing a formal death certificate. 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 2020**	**Estimated FY 2021**	**Estimated FY 2022**	**Projected FY 2023**	**Projected FY 2024**
Number of Coroners Investigations	120	125	125	130	160
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*	*4*	*4*	*4*	*4*
Funding Sources	**Actual FY 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $ (BOCC)	**$44,123**	**$49,060**	**$53,891**	**$65,063**	**$69,895**

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.

CORONER ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3400 - CORRECTIONS/JAIL								
Class: 51 - SALARIES & BENEFITS								
100-5-3400-511100	SALARIES - REGULAR EMPLOY	1,918,234.69	1,917,126.00	1,834,052.11	2,738,077.00	2,606,378.00	-131,699.00	-4.81%
100-5-3400-511102	SALARIES-SELLBACK LEAVE	31,388.70	22,496.00	14,889.60	15,000.00	0.00	-15,000.00	-100.00%
100-5-3400-511200	SALARIES - TEMP. EMPLOYEE	4,335.40	26,051.90	7,689.73	57,012.00	4,254.00	-52,758.00	-92.54%
100-5-3400-511300	OVERTIME	8,032.74	26,626.20	72,521.83	20,000.00	80,000.00	60,000.00	300.00%
100-5-3400-512200	SOCIAL SECURITY TAXES	143,399.38	146,492.97	142,462.50	216,502.00	199,388.00	-17,114.00	-7.90%
100-5-3400-512400	RETIREMENT	44,493.61	45,534.69	45,097.68	58,074.00	55,849.00	-2,225.00	-3.83%
100-5-3400-512403	RETIREMENT: COUNTY MATCH	56,518.44	57,113.63	52,129.77	67,483.00	55,789.00	-11,694.00	-17.33%
100-5-3400-512404	RETIREMENT-PENSION FUND	5,150.00	12,954.08	10,010.64	11,650.00	11,650.00	0.00	0.00%
100-5-3400-512904	UNIFORMS	13,957.14	11,377.28	13,119.53	24,800.00	10,500.00	-14,300.00	-57.66%
100-5-3400-512905	SAFETY EQUIPMENT	1,505.00	5,536.50	9,708.74	13,000.00	7,000.00	-6,000.00	-46.15%
	Total Class: 51 - SALARIES & BENEFITS:	**2,227,015.10**	**2,271,309.25**	**2,201,682.13**	**3,221,598.00**	**3,030,808.00**	**-190,790.00**	**-5.92%**
Class: 52 - CONTRACTED SERVICES								
100-5-3400-521201	LEGAL FEES	0.00	0.00	3.90	0.00	0.00	0.00	0.00%
100-5-3400-521202	MEDICAL PRISONERS	0.00	0.00	94,966.19	0.00	325,600.00	325,600.00	0.00%
100-5-3400-521203	DRUG SCREEN/BACKGROUND (	168.00	85.00	0.00	250.00	0.00	-250.00	-100.00%
100-5-3400-521205	PEST CONTROL	1,245.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3400-521230	CONTRACTED R&M ALL BLDGS	10,771.77	1,817.22	2,457.23	8,000.00	4,000.00	-4,000.00	-50.00%
100-5-3400-521250	CONTRACT SERV-COMPUTER	68,837.16	49,275.72	50,861.20	68,135.00	70,861.00	2,726.00	4.00%
100-5-3400-521254	CONTRACT SERV-ADMINISTRA	-128.40	129.75	86.50	0.00	0.00	0.00	0.00%
100-5-3400-521310	CONT SCVS-HOUSE INMATES	0.00	83,895.00	126,980.00	1,000.00	128,750.00	127,750.00	12,775.00%
100-5-3400-521335	C/S-ANNUAL SOFTWARE MAIN	50,416.50	53,524.20	57,095.27	47,201.00	73,092.00	25,891.00	54.85%
100-5-3400-521340	CONTRACT LABOR-INMATE ME	228,211.03	228,144.34	204,291.26	215,168.00	217,653.00	2,485.00	1.15%
100-5-3400-522202	REP & MT OFF EQUIPMENT	4,560.59	3,871.27	12,039.77	3,600.00	11,387.00	7,787.00	216.31%
100-5-3400-522203	REP & MT RADIOS	7,736.84	8,579.50	8,116.90	10,223.00	10,223.00	0.00	0.00%
100-5-3400-522204	REP & MT OTHER EQUIPMENT	2,071.23	711.26	1,213.88	4,000.00	3,000.00	-1,000.00	-25.00%
100-5-3400-522220	REP & MT VEHICLES	1,773.46	1,148.54	6,690.85	5,000.00	10,000.00	5,000.00	100.00%
100-5-3400-523201	CELL PHONES	6,194.38	5,968.46	5,174.98	7,000.00	6,500.00	-500.00	-7.14%
100-5-3400-523300	ADVERTISING & PUBLISHING	196.92	5,349.22	3,776.10	750.00	4,000.00	3,250.00	433.33%
100-5-3400-523400	PRINTING	365.33	217.82	0.00	200.00	200.00	0.00	0.00%
100-5-3400-523500	TRAVEL	25,757.34	48,199.79	21,018.32	35,000.00	20,000.00	-15,000.00	-42.86%
100-5-3400-523505	TRAVEL-PRISONER WARRANTS	5,459.90	7,247.01	11,513.45	5,000.00	11,000.00	6,000.00	120.00%
100-5-3400-523600	DUES & SUBSCRIPTIONS	0.00	417.95	-44.97	600.00	250.00	-350.00	-58.33%
100-5-3400-523700	EDUCATION & TRAINING	4,104.00	5,047.40	5,830.98	4,000.00	5,000.00	1,000.00	25.00%
	Total Class: 52 - CONTRACTED SERVICES:	**417,741.05**	**503,629.45**	**612,071.81**	**415,127.00**	**901,516.00**	**486,389.00**	**117.17%**
Class: 53 - SUPPLIES								
100-5-3400-531100	OFFICE SUPPLIES	5,905.53	3,119.93	5,054.78	6,000.00	6,000.00	0.00	0.00%
100-5-3400-531101	MINOR OPERATING $0 - $499	10,562.30	7,700.27	8,328.69	10,000.00	12,000.00	2,000.00	20.00%

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-3400-531102	POSTAGE	1,947.39	2,921.20	2,258.67	2,200.00	2,200.00	0.00	0.00%
100-5-3400-531103	COMPUTER SUPPLIES	2,000.60	1,105.90	439.12	2,000.00	1,800.00	-200.00	-10.00%
100-5-3400-531104	JANITORIAL SUPPLIES	6,281.05	5,083.29	16,005.26	20,000.00	12,000.00	-8,000.00	-40.00%
100-5-3400-531106	MEDICAL SUPPLIES-GENERAL	1,514.67	0.00	0.00	2,000.00	1,000.00	-1,000.00	-50.00%
100-5-3400-531120	TIRES & TUBES	1,211.92	1,692.00	3,277.75	10,000.00	4,000.00	-6,000.00	-60.00%
100-5-3400-531122	VEHICLE SUPPLIES	3,250.79	11,788.91	7,524.83	8,000.00	5,000.00	-3,000.00	-37.50%
100-5-3400-531130	R & M BUILDING SUPPLIES	1,157.08	1,102.66	1,728.75	5,000.00	4,500.00	-500.00	-10.00%
100-5-3400-531160	PRISONER CLOTHING & SUPP	595.35	35.31	-96.42	1,000.00	1,000.00	0.00	0.00%
100-5-3400-531198	HEATING FUELS	3,853.61	3,735.08	5,593.77	3,000.00	5,500.00	2,500.00	83.33%
100-5-3400-531210	WATER & SEWER	38,878.72	36,386.15	46,562.30	41,000.00	50,000.00	9,000.00	21.95%
100-5-3400-531230	ELECTRIC	122,757.92	128,649.43	116,943.27	125,874.00	125,000.00	-874.00	-0.69%
100-5-3400-531250	OIL	999.40	166.68	304.90	0.00	0.00	0.00	0.00%
100-5-3400-531300	OTHER SUPPLIES	890.23	781.95	1,322.49	2,000.00	1,500.00	-500.00	-25.00%
100-5-3400-531600	SMALL EQUIP $500 - $4,999	2,973.19	4,624.67	5,059.74	10,600.00	3,495.00	-7,105.00	-67.03%
100-5-3400-531601	COMPUTERS $500 - $4,999	3,991.32	1,807.00	1,394.59	0.00	0.00	0.00	0.00%
100-5-3400-531602	RADIOS $500 - $4,999	7,670.31	0.00	0.00	21,500.00	4,600.00	-16,900.00	-78.60%
100-5-3400-531603	FURNITURE $500 - $4,999	0.00	0.00	312.66	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**216,441.38**	**210,700.43**	**222,015.15**	**270,174.00**	**239,595.00**	**-30,579.00**	**-11.32%**
Class: 54 - CAPITAL OUTLAY								
100-5-3400-541230	BLDG MAINT-BUILD IMPROVEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 3400 - CORRECTIONS/JAIL:	**2,861,197.53**	**2,985,639.13**	**3,035,769.09**	**3,906,899.00**	**4,171,919.00**	**265,020.00**	**6.78%**

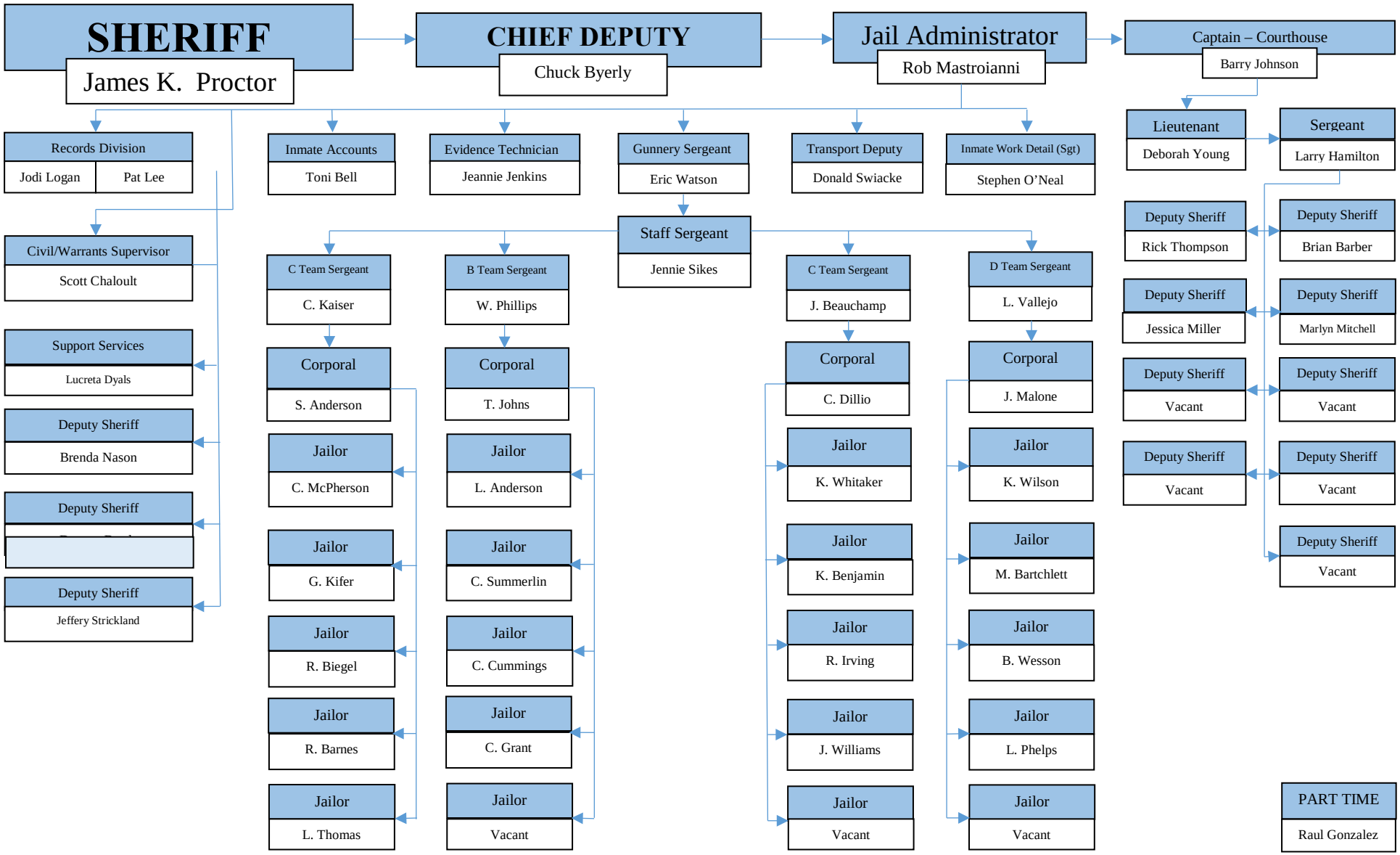
SHERIFF'S OFFICE-CORRECTIONS/JAIL

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 2020**	**Actual FY 2021**	**Actual FY 2022**	**YTD FY 2023**	**Projected FY 2024**
Inmate daily average	129	143	172	139	140
*Intakes (Bookings)	2,355	2,505	2,394	1,478	3,100
New Warrants Entered into GCIC	2,535	3,457	3,598	1,907	3,600
Civil Papers Served	*3,728	4,280	4,392	2,524	5,047
Writ of Possession/ Lock Outs	*27	160	206	149	270
Background Checks/ Alcohol Licensing	*276	290	270	123	250
GCIC Validations	1,031	1,488	1,813	976	1,970
Incoming Calls-Civil Warrants Office only	*7,200	4,400	5,220	2,713	5,220
Prisoner Transports	*350	296	531	382	800
Protection Orders- began 07/01/2022	20	508	488	252	500
Staffing Resources					
Jail Administrator	1.00	1.00	1.00	1.00	1.00
Assistant Jail Administrator/ Lieutenant	0.00	0.50	1.00	0.00	0.00
Captain	1.00	1.00	1.00	2.00	2.00
Gunnery Sergeant	2.00	2.00	0.00	0.00	0.00
Staff Sergeant/Training Officer	2.00	2.00	0.00	2.00	3.00
Sergeant-Jail/Inmate Work Detail/Courts/Warrants	5.00	5.00	10.00	8.00	7.00
Lieutenant- Courts/Warrants	1.00	1.00	1.00	1.00	1.00
Professional standards Inspector	1.00	1.00	0.00	0.00	0.00
Evidence Technician/Sgt	1.00	2.00	1.00	1.00	1.00
IT Staff not part of Contracted Vendor	1.00	1.00	1.00	1.00	1.00
Corporal	4.00	5.00	6.00	6.00	6.00
Deputy Sheriff	12.00	12.00	13.00	13.00	12.00
Correction Officer	16.00	20.00	16.00	28.00	28.00
Support Services	4.00	4.00	4.00	4.00	5.00
Clerk	0.00	0.00	0.00	0.00	0.00
Total Staffing Resources	*50.00*	*50.00*	*55.00*	*67.00*	*67.00*

Funding Sources	**Actual FY 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $ (BOCC)	**$2,703,66**	**$ 2,861,198**	**$ 2,985,639**	**$3,906,899**	**$4,171,919**

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



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No budget is established for Cumberland Patrol. Operations are contracted services between Camden County Sheriff's Office and Department Of Navy SWFLANT. Expenditures are 100% reimbursed by SWFLANT. Adjustment for FY 2023 Activity is made at year end.

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3350 - CUMBERLAND PATROL								
Class: 51 - SALARIES & BENEFITS								
100-5-3350-511100	SALARIES - REGULAR EMPLOY	112,559.70	113,039.53	140,352.34	0.00	0.00	0.00	0.00%
100-5-3350-511102	SALARIES-SELLBACK LEAVE	3,286.70	1,644.15	1,120.00	0.00	0.00	0.00	0.00%
100-5-3350-511300	OVERTIME	0.00	86.45	9,569.04	0.00	0.00	0.00	0.00%
100-5-3350-511400	REIMBURSEMENT SALARIES &	-141,891.61	-142,477.69	0.00	0.00	0.00	0.00	0.00%
100-5-3350-512200	SOCIAL SECURITY TAXES	8,440.42	8,531.64	11,243.25	0.00	0.00	0.00	0.00%
100-5-3350-512400	RETIREMENT	3,247.72	3,178.67	4,347.28	0.00	0.00	0.00	0.00%
100-5-3350-512403	RETIREMENT-COUNTY MATCH	5,028.21	5,157.22	6,058.20	0.00	0.00	0.00	0.00%
100-5-3350-512404	RETIREMENT-PENSION FUND	600.00	1,210.00	770.00	0.00	0.00	0.00	0.00%
100-5-3350-512904	UNIFORMS	8,728.86	9,630.03	9,410.58	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**0.00**	**182,870.69**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-3350-522203	REPAIR & MAINT- RADIOS	0.00	0.00	1,930.20	0.00	0.00	0.00	0.00%
100-5-3350-522220	REPAIR & MAINT - VEHICLES	0.00	0.00	6,392.19	0.00	0.00	0.00	0.00%
100-5-3350-522222	REPAIR & MAINT - BOATS	0.00	0.00	17,280.72	0.00	0.00	0.00	0.00%
100-5-3350-522325	BOAT DOCKING SLIP RENTAL	0.00	0.00	8,100.00	0.00	0.00	0.00	0.00%
100-5-3350-523201	CELL PHONES	0.00	0.00	2,129.15	0.00	0.00	0.00	0.00%
100-5-3350-523500	TRAVEL	0.00	0.00	1,197.72	0.00	0.00	0.00	0.00%
100-5-3350-523700	EDUCATON & TRAINING	0.00	0.00	778.80	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**0.00**	**37,808.78**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-3350-531100	OFFICE SUPPLIES	0.00	0.00	34.88	0.00	0.00	0.00	0.00%
100-5-3350-531101	MINOR OPERATING	0.00	0.00	9,812.21	0.00	0.00	0.00	0.00%
100-5-3350-531120	TIRES & TUBES	0.00	0.00	5,402.15	0.00	0.00	0.00	0.00%
100-5-3350-531122	VEHICLE SUPPLIES	0.00	0.00	7,135.36	0.00	0.00	0.00	0.00%
100-5-3350-531124	BOAT SUPPLIES	0.00	0.00	4,878.56	0.00	0.00	0.00	0.00%
100-5-3350-531250	OIL	0.00	0.00	329.30	0.00	0.00	0.00	0.00%
100-5-3350-531270	FUEL	0.00	0.00	26,444.13	0.00	0.00	0.00	0.00%
100-5-3350-531600	SMALL EQUIP - $500-$4999	0.00	0.00	5,985.95	0.00	0.00	0.00	0.00%
100-5-3350-531601	SMALL COMPUTERS $500-$49	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3350-531712	SEARCH & RESCUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**0.00**	**60,022.54**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
100-5-3350-542200	VEHICLES	0.00	0.00	9,371.50	0.00	0.00	0.00	0.00%
100-5-3350-542610	BOATS	0.00	0.00	21,380.98	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**30,752.48**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 3350 - CUMBERLAND PATROL:	**0.00**	**0.00**	**311,454.49**	**0.00**	**0.00**	**0.00**	**0.00%**

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3920 - EMERGENCY MANAGEMENT								
Class: 51 - SALARIES & BENEFITS								
100-5-3920-511100	SALARIES - REGULAR EMPLOY	178,834.72	154,898.05	145,155.11	164,914.00	172,614.00	7,700.00	4.67%
100-5-3920-512200	SOCIAL SECURITY TAXES	13,677.97	11,847.90	11,104.30	12,616.00	13,205.00	589.00	4.67%
100-5-3920-512400	RETIREMENT	4,301.57	4,763.13	4,361.95	4,947.00	4,399.00	-548.00	-11.08%
100-5-3920-512403	RETIREMENT: COUNTY MATCH	7,994.89	9,526.36	8,723.47	9,895.00	8,799.00	-1,096.00	-11.08%
100-5-3920-512904	UNIFORMS	832.00	378.90	679.25	750.00	850.00	100.00	13.33%
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:	**205,641.15**	**181,414.34**	**170,024.08**	**193,622.00**	**200,367.00**	**6,745.00**	**3.48%**
Class: 52 - CONTRACTED SERVICES								
100-5-3920-521230	CONTRACTED R&M ALL BUILDI	749.76	275.00	0.00	500.00	0.00	-500.00	-100.00%
100-5-3920-521252	CONTRACT SVCS-ENGINEERING	818.70	3,100.00	2,475.00	6,200.00	3,000.00	-3,200.00	-51.61%
100-5-3920-521254	CONTRACT SERV-ADMINISTRA	781.97	884.00	1,061.94	0.00	0.00	0.00	0.00%
100-5-3920-521255	CONTR SERV GENRL LABOR	0.00	0.00	142.80	0.00	0.00	0.00	0.00%
100-5-3920-521335	C/S-ANNUAL SOFTWARE MAIN	3,750.00	0.00	169.42	500.00	500.00	0.00	0.00%
100-5-3920-521340	C/S-CLOUD COMPUTING FEES	0.00	205.04	0.00	0.00	0.00	0.00	0.00%
100-5-3920-522100	JANITORIAL - CONTRACTS	1,175.00	2,549.38	2,542.84	2,400.00	2,000.00	-400.00	-16.67%
100-5-3920-522201	REP & MT COMPUTERS	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
100-5-3920-522202	REP & MT OFF EQUIPMENT	463.34	284.52	196.98	800.00	800.00	0.00	0.00%
100-5-3920-522203	REP & MT RADIOS	224.10	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-3920-522204	REP & MT OTHER EQUIPMENT	919.80	0.00	0.00	250.00	250.00	0.00	0.00%
100-5-3920-522220	REP & MT VEHICLES	562.29	76.08	487.04	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	13,521.99	13,399.65	12,368.33	9,000.00	9,000.00	0.00	0.00%
100-5-3920-523201	CELL PHONES	8,645.62	8,979.74	9,196.39	8,500.00	8,500.00	0.00	0.00%
100-5-3920-523204	CABLE & SATELLITE FEES	1,148.09	1,420.52	1,334.33	1,000.00	1,000.00	0.00	0.00%
100-5-3920-523300	ADVERTISING & PUBLISHING	915.00	442.65	120.00	500.00	600.00	100.00	20.00%
100-5-3920-523400	PRINTING	51.58	137.36	37.23	500.00	600.00	100.00	20.00%
100-5-3920-523500	TRAVEL	1,122.42	3,779.26	2,784.78	6,000.00	6,000.00	0.00	0.00%
100-5-3920-523600	DUES & SUBSCRIPTIONS	21,553.33	25,828.40	10,278.75	35,000.00	35,000.00	0.00	0.00%
100-5-3920-523700	EDUCATION & TRAINING	2,099.00	150.00	811.00	2,000.00	2,000.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**58,501.99**	**61,511.60**	**44,006.83**	**77,250.00**	**73,350.00**	**-3,900.00**	**-5.05%**
Class: 53 - SUPPLIES								
100-5-3920-531100	OFFICE SUPPLIES	421.32	92.37	409.64	1,500.00	1,500.00	0.00	0.00%
100-5-3920-531101	MINOR OPERATING $0 - $499	3,124.62	1,912.49	1,037.43	3,000.00	3,000.00	0.00	0.00%
100-5-3920-531102	POSTAGE	0.00	57.07	0.00	500.00	250.00	-250.00	-50.00%
100-5-3920-531103	COMPUTER SUPPLIES	116.23	1,817.96	677.69	500.00	500.00	0.00	0.00%
100-5-3920-531104	JANITORIAL SUPPLIES	0.00	639.68	239.91	1,000.00	500.00	-500.00	-50.00%
100-5-3920-531106	MEDICAL SUPPLIES	0.00	0.00	0.00	500.00	700.00	200.00	40.00%

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Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-3920-531120	TIRES & TUBES	1,150.79	0.00	845.51	1,200.00	1,600.00	400.00	33.33%
100-5-3920-531122	VEHICLE SUPPLIES	1,405.16	49.95	481.41	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	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-3920-531198	HEATING FUELS	0.00	0.00	438.67	1,000.00	1,000.00	0.00	0.00%
100-5-3920-531210	WATER & SEWER	487.78	501.82	455.63	500.00	500.00	0.00	0.00%
100-5-3920-531230	ELECTRIC	16,665.98	12,755.02	8,653.69	10,000.00	10,000.00	0.00	0.00%
100-5-3920-531250	OIL	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-3920-531270	FUEL	2,179.80	3,027.98	2,787.86	4,000.00	4,500.00	500.00	12.50%
100-5-3920-531300	OTHER SUPPLIES	545.86	565.23	1,034.75	1,500.00	1,500.00	0.00	0.00%
100-5-3920-531600	SMALL EQUIP $500 - $4,999	0.00	4,839.75	1,325.24	2,000.00	1,500.00	-500.00	-25.00%
100-5-3920-531601	COMPUTERS $500 - $4,999	14.95	0.00	570.00	2,000.00	1,500.00	-500.00	-25.00%
100-5-3920-531602	RADIOS $500 -$4,999	18,987.02	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3920-531603	FURNITURE $500 - $4,999	168.92	0.00	0.00	4,999.00	4,999.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**45,268.43**	**26,259.32**	**18,957.43**	**38,199.00**	**37,549.00**	**-650.00**	**-1.70%**
Class: 54 - CAPITAL OUTLAY								
100-5-3920-542600	OTHER EQUIP > $5,000	0.00	14,920.20	7,185.25	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**14,920.20**	**7,185.25**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 3920 - EMERGENCY MANAGEMENT:		**309,411.57**	**284,105.46**	**240,173.59**	**309,071.00**	**311,266.00**	**2,195.00**	**0.71%**

Emergency Management Homeland Security Agency

The Emergency Management Agency Homeland Security provides a comprehensive and all-hazards approach to mitigation, preparedness, response, and recovery. Mission is to protect life and property and to prevent and/or reduce the negative impact of natural and man-made events in Camden County. EMA/HS 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/HS Director. Emergency Management is a federal, state, and locally-mandated program.

Performance Measures	**Actual FY 2020**	**Actual FY 2021**	**Projected FY 2022**	**Projected FY 2023**	**Projected FY 2024**
Emergency Plans Maintained	14	14	14	14	**22**
Training Classes Taught	5	6	6	12	**14**
Preparedness Lectures Given	10	10	10	15	20
Events Worked	5	5	5	8	**10**
Exercises Held	5	5	5	6	**5**
Public Alerting	45	45	45	50	**45**
Incidents Tracked/Managed	130	130	130	140	**140**
SITREPS Released	110	112	112	120	**120**
Special Projects	3	3	3	4	**4**
Drone Operations	15	17	17	30	**25**
SUBASE Kings Bay Joint Drill/ Exercise	4	4	5	6	**6**
Staffing Resources					
Director of EMA Homeland Security	1	1	1	1	1
Deputy Director Emergency Management	1	1	1	1	3
Total Staffing Resources	*2*	*2*	*2*	*2*	*4*

Funding Sources	**Actual FY 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $ (BOCC)	**$232,809**	**$309,412**	**$284,105**	**$309,071**	**$311,266**

EMA ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3600 - EMS								
Class: 51 - SALARIES & BENEFITS								
100-5-3600-511100	SALARIES - REGULAR EMPLOY	3,172,570.74	3,030,997.42	3,133,096.53	3,948,886.00	4,045,113.00	96,227.00	2.44%
100-5-3600-511102	SALARIES-SELLBACK LEAVE	3,893.04	2,599.56	1,940.92	0.00	0.00	0.00	0.00%
100-5-3600-511200	SALARIES - TEMP. EMPLOYEE	158,556.71	87,630.13	119,692.36	172,260.00	168,345.00	-3,915.00	-2.27%
100-5-3600-511300	OVERTIME	584,495.55	855,935.10	764,114.01	536,888.00	735,300.00	198,412.00	36.96%
100-5-3600-511301	OVERTIME-BUILT IN	158,215.73	156,203.19	171,329.56	280,127.00	291,680.00	11,553.00	4.12%
100-5-3600-511400	REIMBURSEMENT SALARIES &	0.00	0.00	-44,008.37	-47,350.00	0.00	47,350.00	-100.00%
100-5-3600-512200	SOCIAL SECURITY TAXES	299,821.44	305,623.26	309,481.45	375,771.00	331,765.00	-44,006.00	-11.71%
100-5-3600-512400	RETIREMENT	98,221.78	103,997.47	91,171.75	95,543.00	114,082.00	18,539.00	19.40%
100-5-3600-512403	RETIREMENT: COUNTY MATCH	137,601.77	153,428.12	141,574.55	144,374.00	204,381.00	60,007.00	41.56%
100-5-3600-512904	UNIFORMS	41,763.01	41,396.37	49,327.36	61,450.00	55,000.00	-6,450.00	-10.50%
	Total Class: 51 - SALARIES & BENEFITS:	**4,655,139.77**	**4,737,810.62**	**4,737,720.12**	**5,567,949.00**	**5,945,666.00**	**377,717.00**	**6.78%**
Class: 52 - CONTRACTED SERVICES								
100-5-3600-521203	DRUG SCREEN/BACKGROUND (	1,917.07	2,691.52	2,359.64	2,200.00	2,150.00	-50.00	-2.27%
100-5-3600-521230	CONTRACTED R&M ALL BLDGS	1,607.76	1,305.00	469.10	880.00	1,290.00	410.00	46.59%
100-5-3600-521254	CONTRACT SVC-ADMINISTRATI	128,797.62	140,465.14	67,086.65	63,400.00	64,818.00	1,418.00	2.24%
100-5-3600-521335	C/S-ANNUAL SOFTWARE MIAN	14,694.89	15,145.88	14,863.87	16,511.00	17,812.00	1,301.00	7.88%
100-5-3600-521340	C/S-CLOUD COMPUTING FEES	11,994.69	9,852.28	11,811.93	16,388.00	15,962.00	-426.00	-2.60%
100-5-3600-522100	JANITORIAL - CONTRACTS	1,954.41	3,583.87	4,390.31	3,377.00	3,467.00	90.00	2.67%
100-5-3600-522201	REP & MT COMPUTERS	1,037.53	260.13	0.00	880.00	1,720.00	840.00	95.45%
100-5-3600-522202	REP & MT OFF EQUIPMENT	2,810.71	2,451.04	1,207.82	1,320.00	2,150.00	830.00	62.88%
100-5-3600-522203	REP & MT RADIOS	2,211.06	1,532.59	1,205.88	1,320.00	1,677.00	357.00	27.05%
100-5-3600-522204	REP & MT OTHER EQUIPMENT	7,898.05	735.83	13,206.70	20,690.00	24,399.00	3,709.00	17.93%
100-5-3600-522220	REP & MT VEHICLES	353.97	547.44	2,814.37	1,320.00	2,580.00	1,260.00	95.45%
100-5-3600-522221	REP & MT HEAVY EQUIPMENT	28,410.02	44,612.20	18,488.40	30,800.00	25,800.00	-5,000.00	-16.23%
100-5-3600-522310	BUILDING/LAND RENTAL	13,050.00	13,050.00	12,100.00	13,200.00	12,900.00	-300.00	-2.27%
100-5-3600-523200	TELEPHONE	32,799.48	34,883.05	32,461.87	36,074.00	34,458.00	-1,616.00	-4.48%
100-5-3600-523201	CELL PHONES	16,133.53	17,185.45	14,956.95	17,173.00	18,608.00	1,435.00	8.36%
100-5-3600-523204	CABLE & SATELLITE FEES	6,681.45	6,690.28	6,017.91	6,849.00	7,290.00	441.00	6.44%
100-5-3600-523300	ADVERTISING & PUBLISHING	4,333.64	1,903.47	0.00	2,200.00	2,150.00	-50.00	-2.27%
100-5-3600-523400	PRINTING	1,595.33	2,214.10	645.88	4,400.00	2,150.00	-2,250.00	-51.14%
100-5-3600-523500	TRAVEL	9,861.90	13,284.87	18,010.79	7,040.00	12,040.00	5,000.00	71.02%
100-5-3600-523600	DUES & SUBSCRIPTIONS	4,323.96	2,004.13	2,039.85	1,450.00	2,339.00	889.00	61.31%
100-5-3600-523700	EDUCATION & TRAINING	23,811.17	21,230.45	14,666.42	30,008.00	24,656.00	-5,352.00	-17.84%
100-5-3600-523708	TRAINING-FIRE SUPPRESSION	0.00	11.05	0.00	0.00	0.00	0.00	0.00%
100-5-3600-523800	PROFESSIONAL LICENSES	15,279.50	14,675.00	15,067.17	19,875.00	15,575.00	-4,300.00	-21.64%
	Total Class: 52 - CONTRACTED SERVICES:	**331,557.74**	**350,314.77**	**253,871.51**	**297,355.00**	**295,991.00**	**-1,364.00**	**-0.46%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 53 - SUPPLIES								
100-5-3600-531100	OFFICE SUPPLIES	2,595.00	4,693.12	2,115.46	2,640.00	3,182.00	542.00	20.53%
100-5-3600-531101	MINOR OPERATING $0 - $499	33,681.69	34,437.88	24,830.85	27,837.00	27,578.00	-259.00	-0.93%
100-5-3600-531102	POSTAGE	729.43	929.74	1,023.33	880.00	860.00	-20.00	-2.27%
100-5-3600-531103	COMPUTER SUPPLIES	839.84	323.93	999.61	1,320.00	1,290.00	-30.00	-2.27%
100-5-3600-531104	JANITORIAL SUPPLIES	10,818.51	10,265.23	13,919.12	13,200.00	12,900.00	-300.00	-2.27%
100-5-3600-531120	TIRES & TUBES	9,111.02	22,379.05	15,514.62	13,200.00	12,900.00	-300.00	-2.27%
100-5-3600-531122	VEHICLE SUPPLIES	18,355.30	7,495.78	3,086.19	3,520.00	4,300.00	780.00	22.16%
100-5-3600-531123	HEAVY EQUIPMENT SUPPLIES	74,069.86	82,857.10	76,159.50	52,800.00	67,940.00	15,140.00	28.67%
100-5-3600-531130	R & M BUILDING SUPPLIES	0.00	550.86	285.61	1,760.00	2,200.00	440.00	25.00%
100-5-3600-531198	HEATING FUELS	1,124.35	2,020.37	2,581.95	2,193.00	1,914.00	-279.00	-12.72%
100-5-3600-531210	WATER & SEWER	3,600.77	3,756.72	4,025.79	3,520.00	5,476.00	1,956.00	55.57%
100-5-3600-531230	ELECTRIC	48,114.20	46,015.24	46,982.42	57,087.00	54,438.00	-2,649.00	-4.64%
100-5-3600-531250	OIL	31.11	34.76	34.24	0.00	0.00	0.00	0.00%
100-5-3600-531270	FUEL	84,438.73	146,639.64	159,172.57	102,315.00	127,872.00	25,557.00	24.98%
100-5-3600-531300	OTHER SUPPLIES	3,805.91	3,273.93	3,307.69	3,520.00	3,440.00	-80.00	-2.27%
100-5-3600-531500	MEDICAL SUPP - AMBULANCE	117,576.81	139,159.07	143,735.36	110,060.00	117,000.00	6,940.00	6.31%
100-5-3600-531600	SMALL EQUIP $500 - $4,999	45,358.40	35,570.58	19,071.53	38,145.00	21,618.00	-16,527.00	-43.33%
100-5-3600-531601	COMPUTERS $500 - $4,999	771.12	20,532.59	1,232.69	4,928.00	2,408.00	-2,520.00	-51.14%
100-5-3600-531602	RADIOS $500 - $4,999	7,593.96	8,428.99	0.00	2,640.00	2,580.00	-60.00	-2.27%
100-5-3600-531603	FURNITURE $500 - $4,999	2,813.06	11,156.23	509.52	2,640.00	5,375.00	2,735.00	103.60%
	Total Class: 53 - SUPPLIES:	**465,429.07**	**580,520.81**	**518,588.05**	**444,205.00**	**475,271.00**	**31,066.00**	**6.99%**
	Total Department: 3600 - EMS:	**5,452,126.58**	**5,668,646.20**	**5,510,179.68**	**6,309,509.00**	**6,716,928.00**	**407,419.00**	**6.46%**

EMS/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 2020	Actual FY 2021	Actual FY 2022	Actual as of 03/22/2023	Estimated for FY 2024
Emergency Calls	5740	4510	7363	5,462	7500
Average Calls Per Day	18	19	20	20	20
Non-Emergency Calls (fire and life safety education and prevention, public preparedness and training, fire inspections, charity fund raising, other agency education and training)	304	230	758		
Citizens Reached	5,350	150	1500	1,500	5000
Public Preparedness/CPR & AED	125	6	0**	0	0
Smoke Detector Program - Installs		17	6	4	50
Borrow an AED Program	8	3	0	2	10
Fire Fatalities	1	0	2	0	0
Property Loss	n/a	n/a	n/a	n/a	N/A
Public Near Miss Averted (Early Defib)	n/a	n/a	3	5	0
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					
Captain	2	2	2	2	
Captain-Training	1	1	1	1	1
Sergeant	6	6	6	6	6
Fire Chief	1	1	1	1	1
Firefighter	0	0	1	5	5
Firefighter-EMT	1	1	1	1	1
Firefighter-Paramedic	53	34	39	54	37
Lieutenant	17	24	19	38	22
Lieutenant-Training	3	1	3	4	5

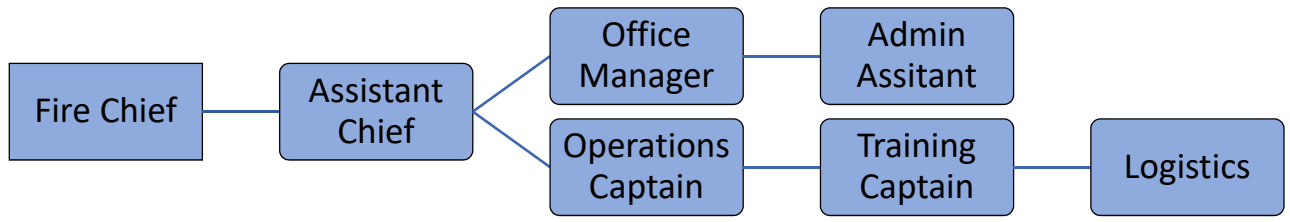
Logistics Support	8	7	6	5	12
Non-Certified Firefighter	0	0	0	0	1
Operations Chief	1	1	1	1	1
Paramedic Engineer	2	9	0	0	7
Part-Time Firefighter/EMT	1	1	1	1	1
Part-Time Firefighter	0	0	0	0	0
Part-Time Firefighter-Paramedic	6	8	10	10	8
Battalion Chief prior Shift Capt	15	7	5	10	12
Diesel Mechanic	2	5	2	10	4
Vacancies	3	3	3	3	3
Public Protection Compliance Officer	0	0	0	0	0
Total Staffing Resources	9	10	16	0	11

Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Adopted 2024
General Fund $ (BOCC)	$4,449,542	$5,997,826	$5,926,646	$6,335,960	$6,889,556
Total Program Costs	$5,214,167	$6,153,307	$7,346,218	$6,393,278	$8,215,419
	(Includes 270)	**(Includes 270)**	**(Includes270)**	**(Includes270)**	**(Includes270)**

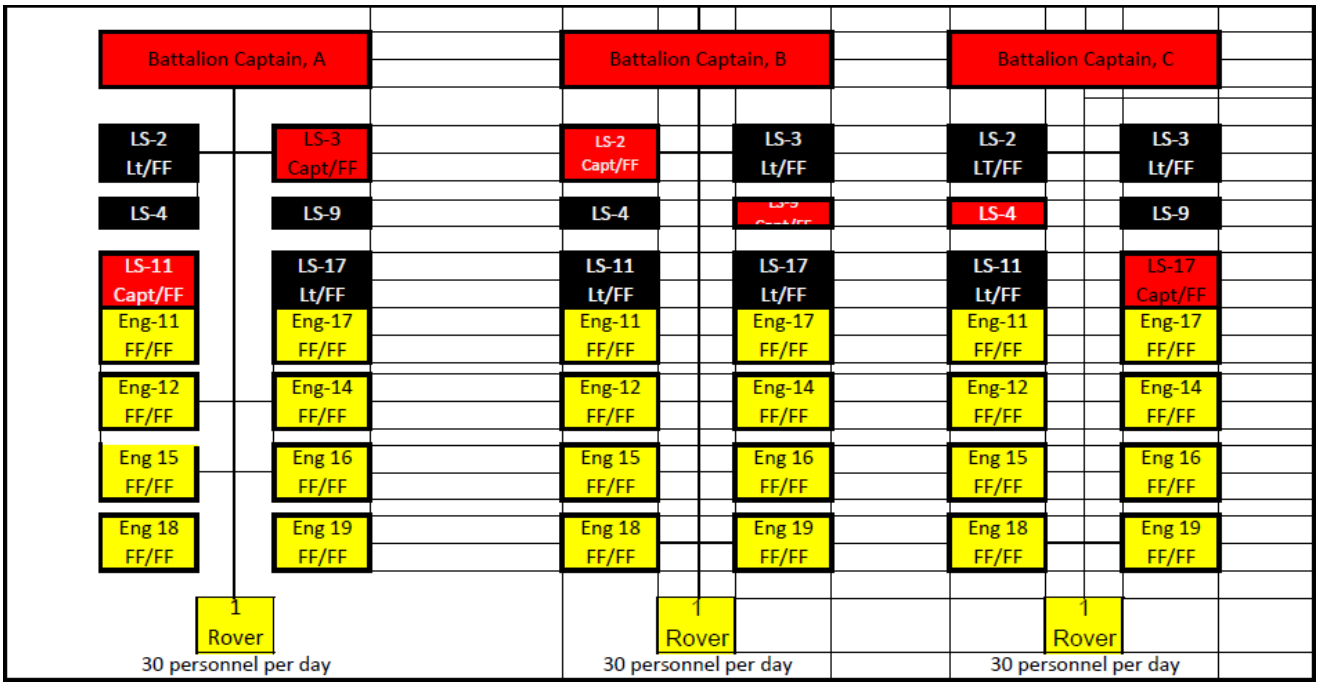
Explanation of Changes

We currently have 11 open slots. We have scheduled a recruit class to start 3/25/23. There are 7 recruits in this class.

FIRE RESCUE ORGANIZATIONAL CHART



24 HOUR SHIFT PERSONNEL ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3460 - DEPT OF JUVENILE JUSTICE								
Class: 52 - CONTRACTED SERVICES								
100-5-3460-522100	JANITORIAL - CONTRACTS	6,251.08	6,052.64	5,574.50	6,048.00	6,079.00	31.00	0.51%
Total Class: 52 - CONTRACTED SERVICES:		**6,251.08**	**6,052.64**	**5,574.50**	**6,048.00**	**6,079.00**	**31.00**	**0.51%**
Class: 53 - SUPPLIES								
100-5-3460-531100	OFFICE SUPPLIES	13.29	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3460-531103	COMPUTER SUPPLIES	0.00	0.00	612.74	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	405.77	432.79	459.96	480.00	600.00	120.00	25.00%
100-5-3460-531230	ELECTRIC	3,637.98	3,870.48	3,616.76	4,200.00	4,100.00	-100.00	-2.38%
Total Class: 53 - SUPPLIES:		**4,057.04**	**4,303.27**	**4,689.46**	**4,705.00**	**4,725.00**	**20.00**	**0.43%**
Total Department: 3460 - DEPT OF JUVENILE JUSTICE:		**10,308.12**	**10,355.91**	**10,263.96**	**10,753.00**	**10,804.00**	**51.00**	**0.47%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3300 - PATROL DIVISION								
Class: 51 - SALARIES & BENEFITS								
100-5-3300-511100	SALARIES - REGULAR EMPLOY	2,663,214.08	2,720,160.44	2,731,275.39	3,355,387.00	3,283,972.00	-71,415.00	-2.13%
100-5-3300-511102	SALARIES-SELLBACK LEAVE	42,936.45	29,635.05	14,233.40	50,000.00	0.00	-50,000.00	-100.00%
100-5-3300-511200	SALARIES - TEMP. EMPLOYEE	53,660.80	53,980.07	36,355.48	258,356.00	188,582.00	-69,774.00	-27.01%
100-5-3300-511300	OVERTIME	82,049.41	113,086.94	189,346.17	50,000.00	100,000.00	50,000.00	100.00%
100-5-3300-511400	REIMBURSEMENT SALARIES &	0.00	-1,725.33	-2,460.12	0.00	0.00	0.00	0.00%
100-5-3300-511600	SALARIES - MONTHLY	0.00	0.00	0.00	0.00	105,604.00	105,604.00	0.00%
100-5-3300-512200	SOCIAL SECURITY TAXES	207,626.13	214,201.10	219,972.78	284,102.00	253,277.00	-30,825.00	-10.85%
100-5-3300-512400	RETIREMENT	71,732.95	83,854.59	82,355.69	90,112.00	86,068.00	-4,044.00	-4.49%
100-5-3300-512403	RETIREMENT: COUNTY MATCH	91,345.65	111,737.75	104,350.84	119,935.00	108,009.00	-11,926.00	-9.94%
100-5-3300-512404	RETIREMENT-PENSION FUND	10,525.00	22,546.22	23,168.34	33,730.00	30,655.00	-3,075.00	-9.12%
100-5-3300-512904	UNIFORMS	28,065.66	33,619.91	52,227.10	69,780.00	85,250.00	15,470.00	22.17%
100-5-3300-512905	SAFETY EQUIPMENT	20,167.50	6,951.14	25,910.19	48,400.00	42,850.00	-5,550.00	-11.47%
	Total Class: 51 - SALARIES & BENEFITS:	**3,271,323.63**	**3,388,047.88**	**3,476,735.26**	**4,359,802.00**	**4,284,267.00**	**-75,535.00**	**-1.73%**
Class: 52 - CONTRACTED SERVICES								
100-5-3300-521201	LEGAL FEES	0.00	12,189.46	11,375.84	0.00	0.00	0.00	0.00%
100-5-3300-521203	DRUG SCREEN/BACKGROUND	384.00	260.00	0.00	0.00	0.00	0.00	0.00%
100-5-3300-521220	OUTSIDE INVESTIGATIONS	2,586.75	4,218.45	2,268.50	4,507.00	4,507.00	0.00	0.00%
100-5-3300-521230	CONTRACTED R&M ALL BLDGS	4,862.86	598.75	2,573.00	0.00	0.00	0.00	0.00%
100-5-3300-521250	CONTRACT SERV-COMPUTER	96,475.16	71,045.52	57,119.20	80,936.00	80,936.00	0.00	0.00%
100-5-3300-521254	CONTRACT SERV-ADMINISTRA	0.00	5,884.79	5,851.88	0.00	0.00	0.00	0.00%
100-5-3300-521320	CALIBRATION TESTS	1,910.00	656.88	2,403.00	4,075.00	5,350.00	1,275.00	31.29%
100-5-3300-521335	C/S-ANNUAL SOFTWARE MAIN	84,599.13	104,317.53	87,565.24	148,076.00	196,966.00	48,890.00	33.02%
100-5-3300-522200	ROAD PROJ-OUTSIDE SOURCE	339.99	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3300-522201	REP & MT COMPUTERS	0.00	0.00	158.00	0.00	0.00	0.00	0.00%
100-5-3300-522202	REP & MT OFF EQUIPMENT	9,837.13	8,046.71	7,657.22	8,800.00	9,600.00	800.00	9.09%
100-5-3300-522203	REP & MT RADIOS	25,064.57	35,672.34	31,669.20	50,896.00	50,897.00	1.00	0.00%
100-5-3300-522204	REP & MT OTHER EQUIPMENT	245.75	550.00	2,007.12	1,200.00	1,200.00	0.00	0.00%
100-5-3300-522220	REP & MT VEHICLES	68,478.50	31,152.29	79,551.09	62,150.00	62,150.00	0.00	0.00%
100-5-3300-522222	REP & MT BOATS	8,350.44	12,161.40	11,247.65	10,000.00	15,000.00	5,000.00	50.00%
100-5-3300-523200	TELEPHONE	39,762.99	46,895.94	52,022.08	61,728.00	61,728.00	0.00	0.00%
100-5-3300-523201	CELL PHONES	34,684.95	36,080.82	44,015.29	38,850.00	51,890.00	13,040.00	33.56%
100-5-3300-523300	ADVERTISING & PUBLISHING	0.00	497.05	650.08	500.00	1,000.00	500.00	100.00%
100-5-3300-523400	PRINTING	1,233.67	1,932.30	306.92	2,000.00	2,000.00	0.00	0.00%
100-5-3300-523500	TRAVEL	30,979.71	41,294.80	53,343.23	54,400.00	53,000.00	-1,400.00	-2.57%
100-5-3300-523505	TRAVEL-PRISONER WARRANTS	59.75	0.00	377.64	0.00	0.00	0.00	0.00%
100-5-3300-523600	DUES & SUBSCRIPTIONS	3,541.35	3,752.15	2,245.87	10,601.00	8,901.00	-1,700.00	-16.04%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-3300-523700	EDUCATION & TRAINING	12,353.91	19,814.92	17,618.03	36,445.00	32,445.00	-4,000.00	-10.98%
Total Class: 52 - CONTRACTED SERVICES:		**425,750.61**	**437,022.10**	**472,026.08**	**575,164.00**	**637,570.00**	**62,406.00**	**10.85%**
Class: 53 - SUPPLIES								
100-5-3300-531100	OFFICE SUPPLIES	7,957.70	7,056.17	6,678.71	10,000.00	8,000.00	-2,000.00	-20.00%
100-5-3300-531101	MINOR OPERATING $0 - $499	67,967.43	78,439.03	67,575.04	138,628.00	125,948.00	-12,680.00	-9.15%
100-5-3300-531102	POSTAGE	703.53	572.85	794.90	800.00	700.00	-100.00	-12.50%
100-5-3300-531103	COMPUTER SUPPLIES	4,213.93	2,230.42	1,232.87	5,000.00	5,000.00	0.00	0.00%
100-5-3300-531104	JANITORIAL SUPPLIES	2,599.86	1,229.30	2,935.25	5,000.00	5,000.00	0.00	0.00%
100-5-3300-531106	MEDICAL SUPPLIES-GENERAL	42.62	5,703.64	11,535.89	6,500.00	5,000.00	-1,500.00	-23.08%
100-5-3300-531120	TIRES & TUBES	20,756.38	40,322.19	22,290.79	35,000.00	35,000.00	0.00	0.00%
100-5-3300-531122	VEHICLE SUPPLIES	55,721.79	135,301.64	122,796.63	144,849.00	109,289.00	-35,560.00	-24.55%
100-5-3300-531124	BOAT SUPPLIES	3,272.04	1,595.41	12,920.40	19,500.00	16,100.00	-3,400.00	-17.44%
100-5-3300-531130	R & M BUILDING SUPPLIES	4,406.49	2,845.90	3,464.82	7,600.00	5,000.00	-2,600.00	-34.21%
100-5-3300-531198	HEATING FUELS	0.00	0.00	129.16	0.00	0.00	0.00	0.00%
100-5-3300-531210	WATER & SEWER	7,772.76	7,312.63	9,008.30	8,500.00	16,000.00	7,500.00	88.24%
100-5-3300-531230	ELECTRIC	17,688.63	24,269.42	20,637.13	22,000.00	30,000.00	8,000.00	36.36%
100-5-3300-531250	OIL	3,900.28	5,830.33	6,992.66	8,000.00	8,000.00	0.00	0.00%
100-5-3300-531270	FUEL	250,311.62	387,875.64	329,133.76	400,000.00	360,000.00	-40,000.00	-10.00%
100-5-3300-531300	OTHER SUPPLIES	4,659.42	6,623.84	8,526.42	5,000.00	8,000.00	3,000.00	60.00%
100-5-3300-531600	SMALL EQUIP $500 - $4,999	16,453.79	35,899.50	25,891.75	101,946.00	114,160.00	12,214.00	11.98%
100-5-3300-531601	COMPUTERS $500 - $4,999	16,821.03	11,893.96	6,150.60	4,300.00	0.00	-4,300.00	-100.00%
100-5-3300-531602	RADIOS $500 - $4,999	11,539.06	2,144.00	0.00	25,000.00	0.00	-25,000.00	-100.00%
100-5-3300-531603	FURNITURE $500 - $4,999	1,594.24	1,376.85	3,936.44	12,000.00	9,000.00	-3,000.00	-25.00%
100-5-3300-531710	K-9 PROGRAM	21,235.16	18,476.04	21,318.01	19,500.00	17,640.00	-1,860.00	-9.54%
100-5-3300-531712	SEARCH & RESCUE	4,427.93	0.00	-830.80	9,300.00	9,300.00	0.00	0.00%
100-5-3300-531713	LOCAL DRUG SQUAD	0.00	-4,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
100-5-3300-531714	COMMUNITY EDUCATION	3,466.58	7,842.16	8,549.35	10,740.00	10,440.00	-300.00	-2.79%
100-5-3300-539999	FINANCE CHARGES	89.13	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 53 - SUPPLIES:		**527,601.40**	**780,840.92**	**697,668.08**	**1,005,163.00**	**903,577.00**	**-101,586.00**	**-10.11%**
Class: 54 - CAPITAL OUTLAY								
100-5-3300-542200	VEHICLES	0.00	5,180.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 54 - CAPITAL OUTLAY:		**0.00**	**5,180.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 3300 - PATROL DIVISION:		**4,224,675.64**	**4,611,090.90**	**4,646,429.42**	**5,940,129.00**	**5,825,414.00**	**-114,715.00**	**-1.93%**

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 2020	Actual FY 2021	Actual FY 2022	YTD FY 2023	Projected FY 2024
Number of Grants Submitted	5	5	15	4	4
Number of Grant Awards Received	5	5	8	3	3
Calls for Service Requiring Deputy	67,823	72,037	78,664	46,990	100,000
Citations	5,634	4,391	4,777	2,352	5,000
Written Warning Citations	6,088	4,742	6,301	4,291	10,000
*CID Newly Opened Cases	203	218	281	162	350
Staffing Resources					
Sheriff	1.00	1.00	1.00	1.00	1.00
Colonel	0.00	0.00	0.00	1.00	1.00
Chief Deputy	1.00	1.00	1.00	0.00	0.00
Major	0.00	0.00	0.00	1.00	1.00
Captain	2.00	2.00	3.00	3.00	3.00
PIO/Captain	1.00	1.00	1.00	1.00	1.00
Lieutenant	5.00	5.00	7.00	5.00	5.00
Sergeant- Special Ops/Investigator	4.00	4.00	4.00	3.00	3.00
Corporal-Special Ops/Investigator	0.00	4.00	4.00	2.00	2.00
Investigator	8.00	8.00	10.00	8.00	8.00
Champs Instructor	1.00	1.00	0.00	0.00	0.00
School Resource Deputy	0.00	0.00	1.00	2.00	2.00
Training Officers-Sgt	1.00	1.00	1.00	2.00	2.00
Marine Patrol Deputy (Currently PT position that is actually FT)	0.00	0.00	0.00	2.00	2.00
Range Master	1.00	1.00	0.00	0.00	0.00
Sergeant-Patrol	3.00	3.00	4.00	4.00	4.00
Ssgt. Sergeant- Patrol	1.00	1.00	1.00	2.00	2.00
Gsgt. Sergeant- Patrol	1.00	1.00	0.00	0.00	0.00
Corporal- Patrol	4.00	4.00	4.00	4.00	4.00
Deputy Sheriff*	14.00	14.00	15.00	17.00	17.00
IT-LT	0.00	0.00	0.00	1.00	1.00
Professional Standards Officer-Sgt	1.00	1.00	1.00	1.00	1.00
Sr. 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	3.00	4.00	3.00	2.00	3.00
Support Services II	0.00	0.00	2.00	3.00	3.00
Fleet Manager	2.00	1.00	1.00	1.00	1.00
Fleet Mechanic	2.00	1.00	1.00	1.00	1.00
Total Staffing Resources	*58.00*	*61.00*	*67.00*	*69.00*	*70.00*

**Deputy Sheriff line added FY24-missing in prior years.*

Funding Sources	**Actual FY 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $ (BOCC)	**$4,098,513**	**$4,295,752**	**$4,611,091**	**$5,940,129**	**$5,825,414**

Explanation of Changes

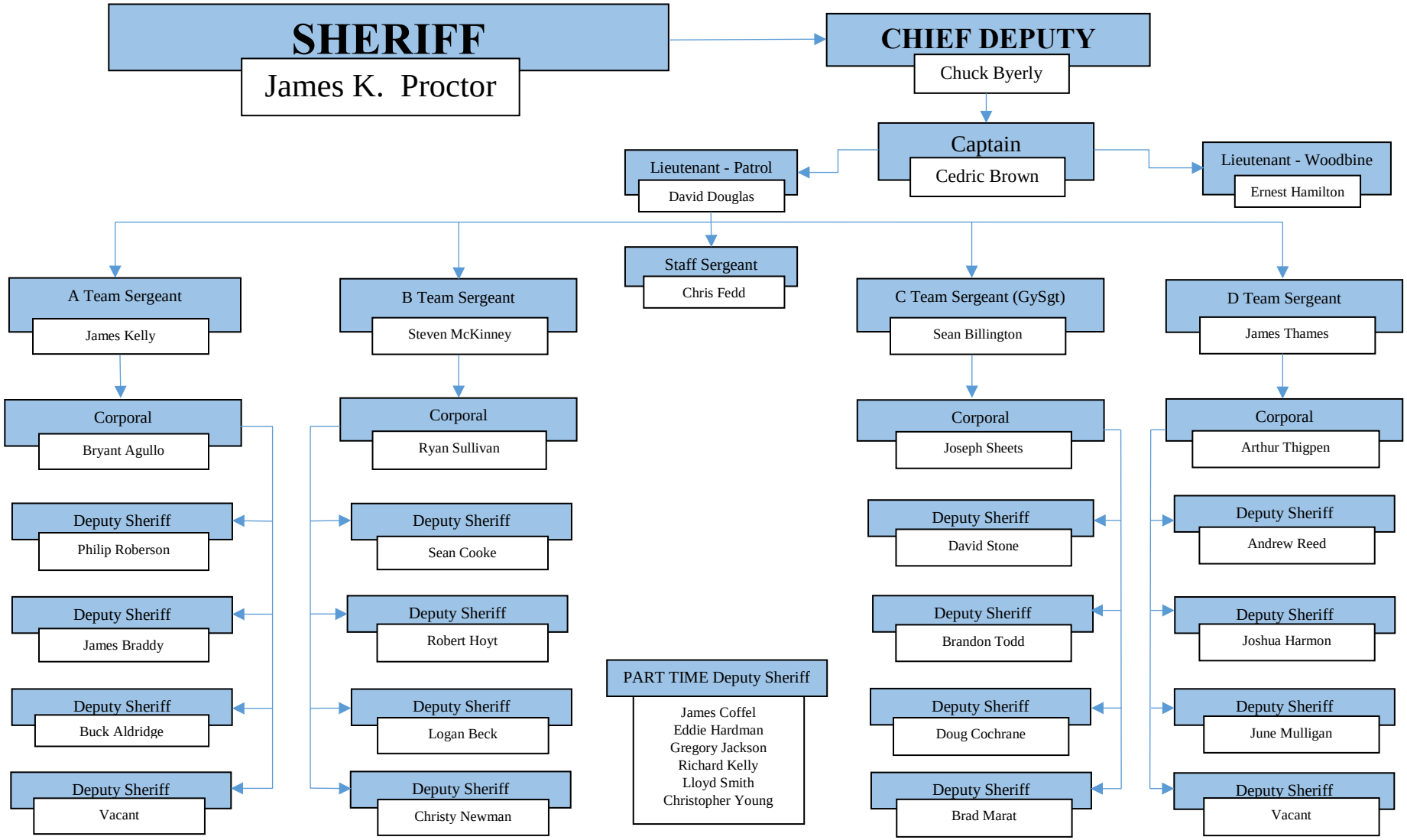
- Since September 11, 2001, and now with the added danger of local attacks on law enforcement, complacency is no longer an option. We remain a nation at risk to terrorist attacks and will remain at risk for the foreseeable future. We must remain vigilant, prepared and ready to deter such attacks on all 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. 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. Relying on physical evidence and witness statements are no longer sufficient in many cases. Investigators need to know how to access and secure data from mobile devices, social media, Fitbits, and any other devices that store computerized data and the so- called “dark web”. If we are to be successful in combating crime in the 21st century, the Sheriff’s Office must stay ahead of the growth in Camden County and have the training, tools and skilled personnel in order to understand the changing nature of crime 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) and DEA 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 2024 will include:
- GEMA EOD Grant: Explosives Detection K-9 Max. Any training tools, dog food, supplies or vet costs incurred are reimbursable through this grant of up to $3,000.
- 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.
- The school board reimburses the Sheriff’s Office 50% of six (6) SRDs and related expenses.

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 allow a proper 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.

Camden County Sheriff's Office – Patrol Division Organizational Chart



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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3925 - RADIO SYSTEM								
Class: 51 - SALARIES & BENEFITS								
100-5-3925-511100	SALARIES	0.00	66,807.39	61,563.71	70,907.00	38,750.00	-32,157.00	-45.35%
100-5-3925-512200	SOCIAL SECURITY TAXES	0.00	5,100.43	4,610.60	5,424.00	2,964.00	-2,460.00	-45.35%
100-5-3925-512400	RETIREMENT	0.00	860.97	1,878.31	2,127.00	1,163.00	-964.00	-45.32%
100-5-3925-512403	RETIREMENT- COUNTY MATCH	0.00	1,721.83	3,756.39	4,254.00	2,325.00	-1,929.00	-45.35%
100-5-3925-512904	UNIFORMS	0.00	160.00	0.00	500.00	250.00	-250.00	-50.00%
100-5-3925-512905	SAFETY EQUIP	0.00	0.00	0.00	500.00	250.00	-250.00	-50.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**74,650.62**	**71,809.01**	**83,712.00**	**45,702.00**	**-38,010.00**	**-45.41%**
Class: 52 - CONTRACTED SERVICES								
100-5-3925-521230	CONTRACTED R&M ALL BLDGS	0.00	2,600.00	1,365.00	0.00	1,400.00	1,400.00	0.00%
100-5-3925-521254	CONTRACTED SERVICES-ADMI	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00%
100-5-3925-522100	JANITORIAL-CONTRACTS	0.00	1,092.58	982.63	1,200.00	1,200.00	0.00	0.00%
100-5-3925-522201	R & M COMPUTERS	0.00	0.00	0.00	1,000.00	750.00	-250.00	-25.00%
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	100,200.49	128,285.23	150,000.00	150,000.00	0.00	0.00%
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	815.21	409.67	4,000.00	4,000.00	0.00	0.00%
100-5-3925-523200	TELEPHONE	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
100-5-3925-523201	CELL PHONES	0.00	610.50	751.62	750.00	750.00	0.00	0.00%
100-5-3925-523300	ADVERTISING & PUBLICATIONS	0.00	120.00	0.00	0.00	0.00	0.00	0.00%
100-5-3925-523400	PRINTING	0.00	0.00	0.00	250.00	0.00	-250.00	-100.00%
100-5-3925-523500	TRAVEL	0.00	461.20	280.33	2,500.00	1,500.00	-1,000.00	-40.00%
100-5-3925-523600	DUES & SUBSCRIPTIONS	0.00	488.75	627.85	500.00	600.00	100.00	20.00%
100-5-3925-523700	EDUCATION & TRAINING	0.00	0.00	50.00	750.00	750.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**114,388.73**	**132,752.33**	**161,350.00**	**161,850.00**	**500.00**	**0.31%**
Class: 53 - SUPPLIES								
100-5-3925-531100	OFFICE SUPPLIES	0.00	52.49	138.98	250.00	250.00	0.00	0.00%
100-5-3925-531101	MINOR OPERATING <$499	0.00	959.15	0.00	499.00	499.00	0.00	0.00%
100-5-3925-531102	POSTAGE	0.00	0.00	0.00	50.00	0.00	-50.00	-100.00%
100-5-3925-531103	COMPUTER SUPPLIES	0.00	393.11	0.00	250.00	250.00	0.00	0.00%
100-5-3925-531104	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3925-531106	MEDICAL SUPPLIES	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
100-5-3925-531120	TIRES & TUBES	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
100-5-3925-531122	VEHICLE SUPPLIES	0.00	177.00	178.64	700.00	500.00	-200.00	-28.57%
100-5-3925-531198	HEATING FUELS	0.00	765.71	769.63	2,000.00	2,000.00	0.00	0.00%
100-5-3925-531230	ELECTRIC	0.00	9,045.01	10,800.20	8,000.00	10,000.00	2,000.00	25.00%
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	1,183.28	3,000.00	3,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-3925-531300	OTHER SUPPLIES	0.00	205.58	44.51	0.00	0.00	0.00	0.00%
100-5-3925-531601	SMALL COMPUTERS $500-$49	0.00	0.00	0.00	2,000.00	0.00	-2,000.00	-100.00%
100-5-3925-531603	FURNITURE $500 - $4,999	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**11,598.05**	**13,115.24**	**18,599.00**	**18,349.00**	**-250.00**	**-1.34%**
Class: 54 - CAPITAL OUTLAY								
100-5-3925-542600	OTHER EQUIP >$5,000	0.00	7,621.99	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**7,621.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 3925 - RADIO SYSTEM :	**0.00**	**208,259.39**	**217,676.58**	**263,661.00**	**225,901.00**	**-37,760.00**	**-14.32%**

RADIO SYSTEM ADMINISTRATION

Public Safety Radio System Administration 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 inter-operable communications with local, state, and federal partners. Incumbent is assigned SUBASE/SUBGRP10 EOC/ECC liaison 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.

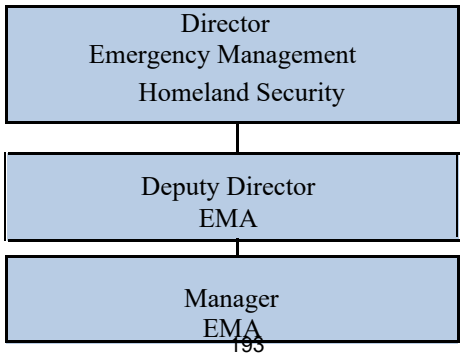
Performance Measures	**Projected FY 2022**	**Projected FY 2023**	**Projected FY 2024**
FCC/FAA Compliance	On-Going	On-Going	Ongoing
Maintain external agency frequency authorization agreements	10	10	12
Spot check repeaters monthly	28	28	28
Manage Trouble/Failure Report forms from users	50	50	50
Maintain Generators under full load weekly	4	4	4
Manage SLA (maintenance service contracts) within cost	1	1	1
Ensure radio programming for users mobile/ handheld	100	100	100
Test and inspect building enclosures weekly	4	4	5
Agency/Organization Customer Satisfaction Survey Completed	5		
Respond to notifications from Network monitoring center	50	50	60
Develop and maintain new SOPs for system operation	1	1	1
Ensure overall system operates at 99.999% up-time	1	1	1
Conduct quarterly communications failure drill	4	4	4
Develops and maintains user database information/ records f or various user radios and program successfully MDC	300	300	700
Special Projects (EOC/911 Center development)	2	2	2
Participate in EOC drills/exercises	3	3	4
Support EMA Special Operations	10	10	10
Project Management	1	1	2
SUBBASE EOC/ ECC training and activations	6	6	6
Staffing Resources			
Director of EMA	1	1	1
Emergency Management Specialist	1	1	1
Radio System Administrator	1	1	1
Total Staffing Resources	*3*	3	3

Funding Sources	**Adopted FY 2022**	**Adopted FY 2023**	**Requested FY 2024**
General Fund $ (BOCC)	**$248,517**	**$263,661**	**$270,603**

Explanation of Changes

Radio System Administrator Re-Classified as Deputy Director EMA

Organizational Chart



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3320 - SCHOOL RESOURCE OFFICERS								
Class: 51 - SALARIES & BENEFITS								
100-5-3320-511100	SALARIES - REGULAR EMPLOY	149,038.76	167,634.24	170,259.87	240,859.00	289,803.00	48,944.00	20.32%
100-5-3320-511102	SALARIES-SELLBACK LEAVE	2,044.90	5,083.38	3,779.20	0.00	0.00	0.00	0.00%
100-5-3320-512200	SOCIAL SECURITY TAXES	10,904.77	12,466.54	12,633.37	18,425.00	22,170.00	3,745.00	20.33%
100-5-3320-512400	RETIREMENT	3,026.77	5,293.64	5,175.63	5,895.00	4,500.00	-1,395.00	-23.66%
100-5-3320-512403	RETIREMENT-COUNTY MATCH	1,930.76	2,255.87	2,407.68	2,600.00	2,665.00	65.00	2.50%
100-5-3320-512404	RETIREMENT-PENSION FUND	350.00	1,345.00	1,215.00	2,220.00	3,330.00	1,110.00	50.00%
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	272.16	1,877.36	-10.17	2,640.00	2,640.00	0.00	0.00%
100-5-3320-512905	SAFETY EQUIPMENT	0.00	0.00	1,690.00	800.00	800.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**167,568.12**	**195,956.03**	**197,150.58**	**303,439.00**	**355,908.00**	**52,469.00**	**17.29%**
Class: 52 - CONTRACTED SERVICES								
100-5-3320-521335	C/S-ANNUAL SOFTWARE MAIN	0.00	0.00	443.42	0.00	0.00	0.00	0.00%
100-5-3320-522203	REP & MT RADIOS	690.50	1,256.00	1,381.60	0.00	0.00	0.00	0.00%
100-5-3320-522220	REP & MT VEHICLES	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
100-5-3320-523201	CELL PHONES	1,786.98	2,028.69	2,206.92	2,000.00	2,612.00	612.00	30.60%
100-5-3320-523400	PRINTING	0.00	0.00	0.00	500.00	250.00	-250.00	-50.00%
100-5-3320-523500	TRAVEL	180.35	3,883.67	0.00	2,500.00	3,000.00	500.00	20.00%
100-5-3320-523600	DUES & SUBSCRIPTIONS	0.00	235.00	0.00	0.00	0.00	0.00	0.00%
100-5-3320-523700	EDUCATION & TRAINING	603.25	1,125.00	750.00	6,000.00	2,000.00	-4,000.00	-66.67%
	Total Class: 52 - CONTRACTED SERVICES:	**3,261.08**	**8,528.36**	**4,781.94**	**13,000.00**	**9,862.00**	**-3,138.00**	**-24.14%**
Class: 53 - SUPPLIES								
100-5-3320-531100	OFFICE SUPPLIES	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
100-5-3320-531101	MINOR OPERATING $0 - $499	0.00	364.00	473.67	7,246.00	6,750.00	-496.00	-6.85%
100-5-3320-531103	COMPUTER SUPPLIES	0.00	0.00	0.00	375.00	375.00	0.00	0.00%
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	588.72	0.00	242.72	2,000.00	2,000.00	0.00	0.00%
100-5-3320-531250	OIL	137.32	0.00	133.32	500.00	500.00	0.00	0.00%
100-5-3320-531270	FUEL	3,617.47	9,426.55	11,405.38	10,000.00	10,000.00	0.00	0.00%
100-5-3320-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-3320-531601	SMALL COMPUTERS $500-$49	0.00	0.00	0.00	1,250.00	1,250.00	0.00	0.00%
100-5-3320-531602	RADIOS $500 - $ 4,999	4,713.64	0.00	0.00	7,600.00	3,800.00	-3,800.00	-50.00%
100-5-3320-531714	COMMUNITY EDUCATION	0.00	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**9,057.15**	**9,790.55**	**12,255.09**	**34,036.00**	**29,740.00**	**-4,296.00**	**-12.62%**
Total Department: 3320 - SCHOOL RESOURCE OFFICERS:		**179,886.35**	**214,274.94**	**214,187.61**	**350,475.00**	**395,510.00**	**45,035.00**	**12.85%**

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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 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024
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 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
Camden County School Board	$268,540	$179,886	$214,275	-	-
General Fund (BOCC)	$268,540	$179,886	$214,275	$350,475	$395,510

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 suck attacks on all

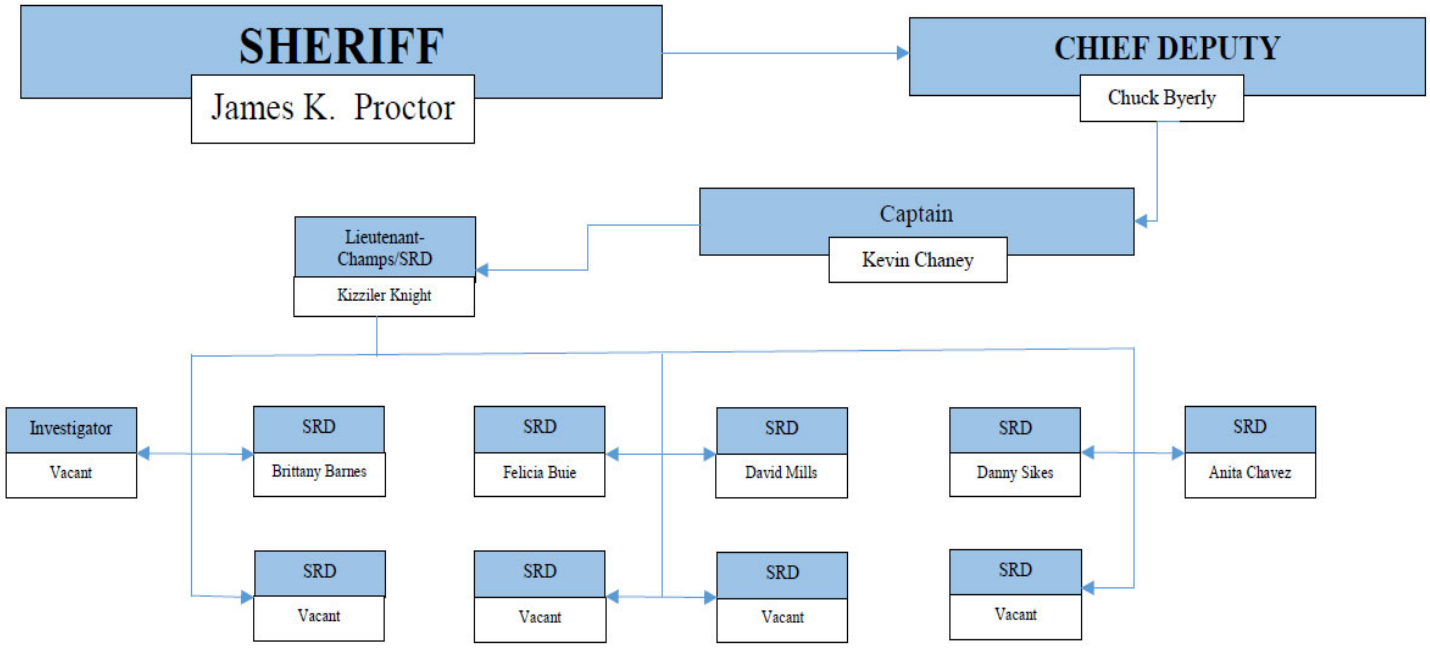
threat conditions. Because criminal activities are inevitable and, on the rise, the overall responsibility for the management of the incident and command responsibility lay with law enforcement personnel. Preparation for these acts must include planning, training, equipment, and added personnel that 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



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Section 5: Public Works

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CRS is an inactive department. All duties and budgeted items were integrated into Planning and Building in FY 2023.

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 4250 - CRS, EROSION & SEDIMENT								
Class: 51 - SALARIES & BENEFITS								
100-5-4250-511100	SALARIES - REGULAR EMPLOYE	61,718.73	98,925.63	0.00	0.00	0.00	0.00	0.00%
100-5-4250-512200	SOCIAL SECURITY TAXES	4,721.79	7,567.82	0.00	0.00	0.00	0.00	0.00%
100-5-4250-512400	RETIREMENT	1,772.80	2,814.81	0.00	0.00	0.00	0.00	0.00%
100-5-4250-512403	RETIREMENT:COUNTY MATCH	3,545.60	5,198.55	0.00	0.00	0.00	0.00	0.00%
100-5-4250-512904	UNIFORMS	320.00	437.95	0.00	0.00	0.00	0.00	0.00%
100-5-4250-512905	SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**72,078.92**	**114,944.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-4250-521335	C/S - ANNUAL SOFTWARE MAII	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00%
100-5-4250-522100	JANITORIAL -CONTRACTS	129.94	667.08	0.00	0.00	0.00	0.00	0.00%
100-5-4250-522201	REP & MT COMPUTERS	682.32	2,277.86	0.00	0.00	0.00	0.00	0.00%
100-5-4250-522202	REP & MT OFFICE EQUIPMENT	0.00	21.00	0.00	0.00	0.00	0.00	0.00%
100-5-4250-522203	REP & MT RADIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-4250-523200	TELEPHONE	252.93	641.75	0.00	0.00	0.00	0.00	0.00%
100-5-4250-523201	CELL PHONES	518.18	892.31	0.00	0.00	0.00	0.00	0.00%
100-5-4250-523400	PRINTING	663.20	532.87	0.00	0.00	0.00	0.00	0.00%
100-5-4250-523500	TRAVEL	0.00	378.96	0.00	0.00	0.00	0.00	0.00%
100-5-4250-523600	DUES & SUBSCRIPTIONS	165.00	320.00	0.00	0.00	0.00	0.00	0.00%
100-5-4250-523700	EDUCATION & TRAINING	0.00	370.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**3,411.57**	**7,101.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-4250-531100	OFFICE SUPPLIES	20.50	35.70	0.00	0.00	0.00	0.00	0.00%
100-5-4250-531101	MINOR OPERATING $0 - $499	300.76	116.47	0.00	0.00	0.00	0.00	0.00%
100-5-4250-531102	POSTAGE	172.55	373.33	0.00	0.00	0.00	0.00	0.00%
100-5-4250-531103	COMPUTER SUPPLIES	227.49	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-4250-531104	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-4250-531122	VEHICLE SUPPLIES	103.55	75.60	0.00	0.00	0.00	0.00	0.00%
100-5-4250-531210	WATER & SEWER	63.77	63.66	0.00	0.00	0.00	0.00	0.00%
100-5-4250-531230	ELECTRIC	1,285.93	1,155.29	0.00	0.00	0.00	0.00	0.00%
100-5-4250-531250	OIL	47.88	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-4250-531270	FUEL	763.67	774.94	0.00	0.00	0.00	0.00	0.00%
100-5-4250-531601	COMPUTERS $500 - $4,999	0.00	2,337.04	0.00	0.00	0.00	0.00	0.00%
100-5-4250-531603	FURNITURE $500 - $4,999	0.00	999.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**2,986.10**	**5,931.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 4250 - CRS, EROSION & SEDIMENT:	**78,476.59**	**127,977.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 4900 - FLEET SERVICES								
Class: 51 - SALARIES & BENEFITS								
100-5-4900-511100	SALARIES	162,719.95	184,074.12	150,898.67	200,888.00	197,921.00	-2,967.00	-1.48%
100-5-4900-511300	OVERTIME	5,711.01	6,530.65	7,218.94	5,000.00	7,000.00	2,000.00	40.00%
100-5-4900-512200	SOCIAL SECURITY TAXES	12,411.73	14,114.18	11,509.74	15,368.00	15,141.00	-227.00	-1.48%
100-5-4900-512400	RETIREMENT	2,719.28	3,462.43	1,957.63	6,027.00	5,089.00	-938.00	-15.56%
100-5-4900-512403	RETIREMENT-COUNTY MATCH	961.92	3,253.24	1,799.10	5,723.00	2,432.00	-3,291.00	-57.50%
100-5-4900-512904	UNIFORMS	1,304.17	1,070.99	886.18	1,650.00	1,200.00	-450.00	-27.27%
100-5-4900-512905	SAFETY EQUIPMENT	1,219.58	1,460.00	0.00	1,500.00	1,500.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**187,047.64**	**213,965.61**	**174,270.26**	**236,156.00**	**230,283.00**	**-5,873.00**	**-2.49%**
Class: 52 - CONTRACTED SERVICES								
100-5-4900-521256	CONTRACTED SERVICES-GENEF	0.00	0.00	35,496.70	0.00	0.00	0.00	0.00%
100-5-4900-521335	C/S-ANNUAL SOFTWARE MAIN	13,331.00	11,372.99	9,360.58	15,000.00	11,500.00	-3,500.00	-23.33%
100-5-4900-522100	JANITORIAL- CONTRACTS	1,640.12	2,104.68	1,632.49	1,634.00	1,634.00	0.00	0.00%
100-5-4900-522204	REP & MT-SMALL EQUIPMENT	1,897.44	921.53	0.00	2,000.00	0.00	-2,000.00	-100.00%
100-5-4900-522220	REP & MT-VEHICLES	-6,342.20	0.00	3,408.68	5,000.00	1,500.00	-3,500.00	-70.00%
100-5-4900-522221	REP & MT HEAVY EQUIPMENT	40,397.77	15,300.13	925.00	0.00	0.00	0.00	0.00%
100-5-4900-522222	R&M ADMIN VEHICLES	307.08	892.12	178.25	0.00	0.00	0.00	0.00%
100-5-4900-523200	TELEPHONE	795.21	837.08	776.67	800.00	800.00	0.00	0.00%
100-5-4900-523201	CELL PHONES	2,569.24	2,380.99	2,936.12	2,000.00	2,000.00	0.00	0.00%
100-5-4900-523300	ADVERTISING & PUBLISHING	0.00	0.00	30.00	0.00	0.00	0.00	0.00%
100-5-4900-523500	TRAVEL	2,092.81	0.00	160.45	5,000.00	2,000.00	-3,000.00	-60.00%
100-5-4900-523600	DUES & SUBSCRIPTIONS	39.36	479.37	39.37	500.00	500.00	0.00	0.00%
100-5-4900-523700	EDUCATION & TRAINING	2,054.47	594.81	299.96	3,500.00	2,000.00	-1,500.00	-42.86%
	Total Class: 52 - CONTRACTED SERVICES:	**58,782.30**	**34,883.70**	**55,244.27**	**35,434.00**	**21,934.00**	**-13,500.00**	**-38.10%**
Class: 53 - SUPPLIES								
100-5-4900-531100	OFFICE SUPPLIES	1,208.60	353.08	30.89	500.00	500.00	0.00	0.00%
100-5-4900-531101	MINOR OPERATING SUPPLIES	17,886.61	4,092.99	72,831.88	16,000.00	16,000.00	0.00	0.00%
100-5-4900-531103	COMPUTER SUPPLIES	350.94	-224.22	49.96	300.00	300.00	0.00	0.00%
100-5-4900-531104	JANITORIAL SUPPLIES	288.29	49.69	288.00	300.00	300.00	0.00	0.00%
100-5-4900-531120	TIRES & TUBES	18,280.88	15,481.80	9,367.04	2,500.00	2,500.00	0.00	0.00%
100-5-4900-531122	VEHICLE SUPPLIES	11,704.32	16,648.23	13,869.66	5,000.00	5,000.00	0.00	0.00%
100-5-4900-531123	HEAVY EQUIPMENT SUPPLIES	11,250.23	13,361.04	1,911.33	2,500.00	0.00	-2,500.00	-100.00%
100-5-4900-531130	R & M BUILDING SUPPLIES	408.13	3,227.40	0.00	3,300.00	1,000.00	-2,300.00	-69.70%
100-5-4900-531198	HEATING FUELS	1,428.85	1,793.48	0.00	1,400.00	1,400.00	0.00	0.00%
100-5-4900-531230	ELECTRIC	6,763.30	4,592.67	4,444.93	5,500.00	5,500.00	0.00	0.00%
100-5-4900-531250	OIL	6,300.18	5,600.28	6,773.03	5,500.00	5,500.00	0.00	0.00%
100-5-4900-531270	FUEL	3,859.24	6,364.72	8,057.28	6,000.00	7,000.00	1,000.00	16.67%
100-5-4900-531271	FUEL - ADMIN FLEET VEHICLES	-1,873.46	0.00	-574.54	0.00	0.00	0.00	0.00%

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-4900-531300	OTHER SUPPLIES	573.55	709.99	595.02	1,000.00	1,350.00	350.00	35.00%
100-5-4900-531600	SMALL EQUIPMENT	12,298.50	4,831.76	6,391.20	13,000.00	13,000.00	0.00	0.00%
100-5-4900-531601	COMPUTER $500 - $4,999	3,973.22	5,214.30	0.00	1,500.00	0.00	-1,500.00	-100.00%
	Total Class: 53 - SUPPLIES:	**94,701.38**	**82,097.21**	**124,035.68**	**64,300.00**	**59,350.00**	**-4,950.00**	**-7.70%**
Class: 54 - CAPITAL OUTLAY								
100-5-4900-542600	OTHER EQUIP > $5,000	0.00	0.00	0.00	19,304.00	0.00	-19,304.00	-100.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**0.00**	**19,304.00**	**0.00**	**-19,304.00**	**-100.00%**
	Total Department: 4900 - FLEET SERVICES:	**340,531.32**	**330,946.52**	**353,550.21**	**355,194.00**	**311,567.00**	**-43,627.00**	**-12.28%**

FLEET SERVICES

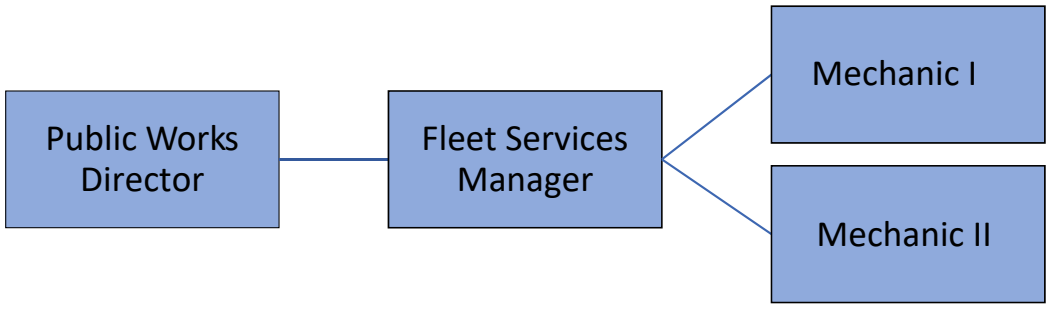
The Camden County Fleet Services is committed to keeping all County Vehicle assets in safe, reliable and dependable condition. The Fleet Services division preserves and enhances the safety of employees and citizens by ensuring quality maintenance and repair of County owned vehicles. Fleet Services' goal 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 2020**	**Actual FY 2021**	**Projected FY 2022**	**Projected FY 2023**	**Projected FY 2024**
Number of vehicles maintained	200	300	300	200	200
Number of vehicles repaired	260		150	150	150
85% Efficiency Rate			85%	88%	88%
Preventative Maintenance Completed			100%	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	0.00	0.00	0.00	0.00
Total Staffing Resources	*4.20*	*4.20*	*4.20*	*4.20*	*4.20*

Funding Sources	**Actual FY 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $ (BOCC)	**$345,406**	**$340,531**	**$330,947**	**$355,194**	**$331,567**

Explanation of Changes

FLEET SERVICES ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 4200 - PUBLIC WORKS								
Class: 51 - SALARIES & BENEFITS								
100-5-4200-511100	SALARIES - REGULAR EMPLOY	742,393.64	780,639.61	734,012.94	1,003,595.00	965,669.00	-37,926.00	-3.78%
100-5-4200-511102	SALARIES-SELLBACK LEAVE	1,724.00	2,932.00	792.00	0.00	0.00	0.00	0.00%
100-5-4200-511200	SALARIES - TEMP. EMPLOYEE	0.00	3,948.00	1,022.00	0.00	0.00	0.00	0.00%
100-5-4200-511300	OVERTIME	6,759.10	12,474.48	19,138.48	16,000.00	16,000.00	0.00	0.00%
100-5-4200-512200	SOCIAL SECURITY TAXES	54,587.50	57,869.09	55,052.24	77,540.00	73,797.00	-3,743.00	-4.83%
100-5-4200-512400	RETIREMENT	13,983.72	17,786.38	13,669.03	26,808.00	37,041.00	10,233.00	38.17%
100-5-4200-512403	RETIREMENT: COUNTY MATCH	20,401.41	27,456.44	19,935.43	38,093.00	20,408.00	-17,685.00	-46.43%
100-5-4200-512904	UNIFORMS	6,163.17	4,828.33	4,898.72	4,457.00	4,500.00	43.00	0.96%
100-5-4200-512905	SAFETY EQUIPMENT	2,854.32	2,366.71	4,361.76	3,000.00	3,000.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**848,866.86**	**910,301.04**	**852,882.60**	**1,169,493.00**	**1,120,415.00**	**-49,078.00**	**-4.20%**
Class: 52 - CONTRACTED SERVICES								
100-5-4200-521203	DRUG SCREEN/BACKGROUND (	85.00	65.00	0.00	0.00	0.00	0.00	0.00%
100-5-4200-521254	CONTRACT SERVICES-ADMIN	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-4200-521335	C/S - ANNUAL SOFTWARE MAII	7,343.35	6,520.00	4,560.00	7,620.00	7,620.00	0.00	0.00%
100-5-4200-521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	1.98	0.00	0.00	0.00	0.00%
100-5-4200-522100	JANITORIAL - CONTRACTS	1,412.74	1,981.29	1,940.53	1,634.00	1,634.00	0.00	0.00%
100-5-4200-522200	ROAD PROJ-OUTSIDE SOURCE	0.00	10,290.27	13,440.00	4,500.00	60,000.00	55,500.00	1,233.33%
100-5-4200-522202	REP & MT OFF EQUIPMENT	1,415.13	1,204.89	915.24	500.00	500.00	0.00	0.00%
100-5-4200-522203	REP & MT RADIOS	3,131.65	2,990.64	1,908.46	4,000.00	3,000.00	-1,000.00	-25.00%
100-5-4200-522204	REP & MT OTHER EQUIPMENT	484.47	452.61	219.00	1,000.00	1,000.00	0.00	0.00%
100-5-4200-522210	MINOR ROAD PROJECTS & REP	1,477.23	631.72	4,000.00	4,000.00	0.00	-4,000.00	-100.00%
100-5-4200-522221	REP & MT HEAVY EQUIPMENT	52,677.24	35,853.49	22,900.46	30,000.00	30,000.00	0.00	0.00%
100-5-4200-522320	EQUIPMENT RENTAL	79,947.94	16,411.58	43,616.69	55,647.00	47,000.00	-8,647.00	-15.54%
100-5-4200-523200	TELEPHONE	1,866.93	1,893.73	1,726.69	2,000.00	2,000.00	0.00	0.00%
100-5-4200-523201	CELL PHONES	3,078.84	3,030.96	2,319.29	2,500.00	2,500.00	0.00	0.00%
100-5-4200-523300	ADVERTISING & PUBLISHING	914.44	658.60	550.00	1,000.00	1,000.00	0.00	0.00%
100-5-4200-523400	PRINTING	39.00	718.54	10.00	250.00	250.00	0.00	0.00%
100-5-4200-523500	TRAVEL	102.82	659.81	0.00	1,200.00	1,200.00	0.00	0.00%
100-5-4200-523600	DUES & SUBSCRIPTIONS	777.59	1,469.22	1,149.57	300.00	300.00	0.00	0.00%
100-5-4200-523700	EDUCATION & TRAINING	3,695.62	1,754.64	1,003.92	2,500.00	2,500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**159,449.99**	**86,586.99**	**100,261.83**	**118,651.00**	**160,504.00**	**41,853.00**	**35.27%**
Class: 53 - SUPPLIES								
100-5-4200-531100	OFFICE SUPPLIES	1,123.60	785.05	464.34	1,500.00	1,000.00	-500.00	-33.33%
100-5-4200-531101	MINOR OPERATING $0 - $499	5,035.69	5,216.61	8,369.13	3,500.00	7,500.00	4,000.00	114.29%
100-5-4200-531102	POSTAGE	208.08	46.80	347.00	150.00	200.00	50.00	33.33%
100-5-4200-531103	COMPUTER SUPPLIES	120.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-4200-531104	JANITORIAL SUPPLIES	657.40	698.86	340.73	800.00	800.00	0.00	0.00%

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-4200-531120	TIRES & TUBES	20,479.98	27,595.85	21,924.74	16,500.00	16,500.00	0.00	0.00%
100-5-4200-531122	VEHICLE SUPPLIES	46,437.90	40,058.81	37,039.78	22,500.00	22,500.00	0.00	0.00%
100-5-4200-531123	HEAVY EQUIPMENT SUPPLIES	70,957.08	67,211.77	56,645.55	80,000.00	80,000.00	0.00	0.00%
100-5-4200-531130	R & M BUILDING SUPPLIES	739.60	470.86	0.00	750.00	750.00	0.00	0.00%
100-5-4200-531140	SAND, GRAVEL, CEMENT, ETC	56,247.16	74,636.21	103,519.21	75,000.00	150,000.00	75,000.00	100.00%
100-5-4200-531141	CULVERTS	752.71	26,127.72	34,290.47	25,000.00	45,000.00	20,000.00	80.00%
100-5-4200-531142	SIGNS & POSTS	10,350.71	10,634.29	8,336.13	4,500.00	6,000.00	1,500.00	33.33%
100-5-4200-531206	CAMDEN PROJECT CLEANUP	3,687.45	1,066.03	509.96	1,000.00	1,000.00	0.00	0.00%
100-5-4200-531210	WATER & SEWER	1,112.46	906.49	759.47	1,000.00	1,000.00	0.00	0.00%
100-5-4200-531230	ELECTRIC	19,870.47	20,380.99	19,010.85	20,000.00	20,000.00	0.00	0.00%
100-5-4200-531250	OIL	1,710.89	3,739.05	3,150.97	2,000.00	2,000.00	0.00	0.00%
100-5-4200-531270	FUEL	131,588.36	311,313.68	264,552.46	252,000.00	252,000.00	0.00	0.00%
100-5-4200-531300	OTHER SUPPLIES	1,128.91	599.03	686.73	750.00	750.00	0.00	0.00%
100-5-4200-531600	SMALL EQUIP $500 - $4,999	3,525.20	13,136.88	670.46	4,000.00	3,000.00	-1,000.00	-25.00%
100-5-4200-531601	COMPUTERS $500 - $4,999	1,923.53	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-4200-531602	RADIOS $500 - $4,999	0.00	230.00	72.00	0.00	0.00	0.00	0.00%
100-5-4200-532200	ROAD PROJ-INHOUSE	451.17	0.00	145.55	0.00	0.00	0.00	0.00%
100-5-4200-532202	BORROW PITS	2,384.56	607.45	5,850.32	3,000.00	3,000.00	0.00	0.00%
100-5-4200-536056	ROAD DEPARTMENT BLDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**380,492.91**	**605,462.43**	**566,685.85**	**513,950.00**	**613,000.00**	**99,050.00**	**19.27%**
Class: 54 - CAPITAL OUTLAY								
100-5-4200-541302	CAPITAL OUTLAY	0.00	244,721.89	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**244,721.89**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 58 - DEBT SERVICE								
100-5-4200-581200	LEASES - EQUIPMENT	0.00	66,128.47	0.00	0.00	0.00	0.00	0.00%
100-5-4200-582200	INTEREST	0.00	4,866.05	0.00	0.00	0.00	0.00	0.00%
	Total Class: 58 - DEBT SERVICE:	**0.00**	**70,994.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 4200 - PUBLIC WORKS:	**1,388,809.76**	**1,918,066.87**	**1,519,830.28**	**1,802,094.00**	**1,893,919.00**	**91,825.00**	**5.10%**

PUBLIC WORKS- ROAD DEPARTMENT

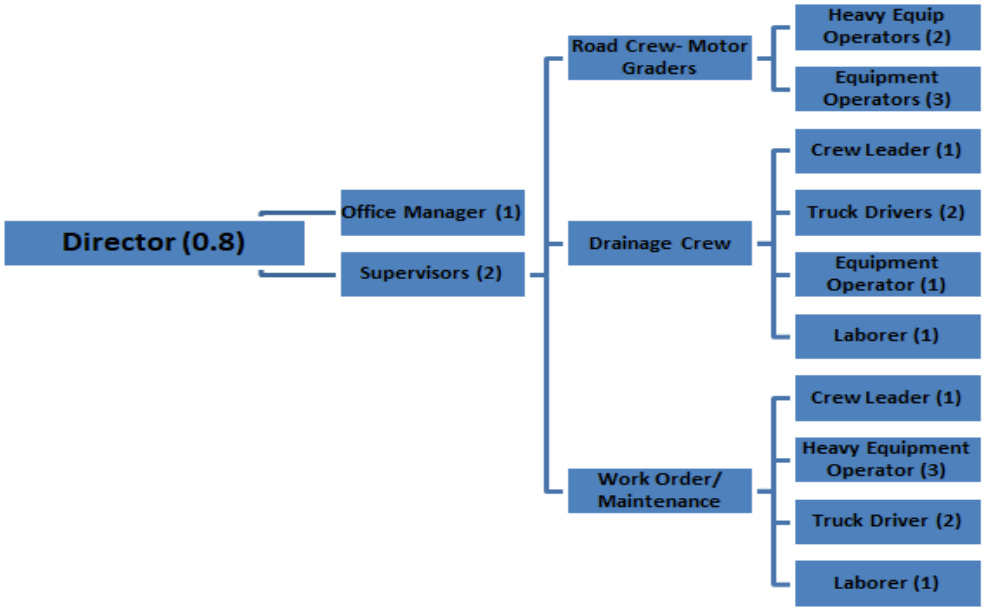
The Camden County Road Department is committed to keeping all County Roads open, safe, and accessible to its public. The Public Works Road Department currently identifies the following focus areas necessary to carry out the mission of Camden County. -Preserve and enhance the quality of life for its citizens 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 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
Mileage (Blade Miles) of Road Maintenance	13,500	14,632	15,000	15,000	16,000
Mileage of Unimproved Roads Maintained	125	125	127	127	127
Mileage of Improved Roads Maintained	170	170	172	172	172
Mileage of Improved Roads	5	6.25	13	15	15
Number of Bridges Maintained		37	37	37	37
Number of Miles ROW side trimmed		262	200	300	300
Number of Miles ROW Ditches Cleaned	16	12	15	21	35
Outfall Ditches inspected/Cleaned		34.89	50	75	100
Number of Signs Replaced		82	150	150	150
Number of Existing Culvert pipes replaced		32	60	75	50
Number of New Culvert pipes installed	26	25	25	0	0
GDOT/FHWA Aid Grants (LMIG-State	3	1	1	2	1
Revenue due to Business (Driveway Pipe	$18,700	$ 21,638	$ 24,000	$11,000	$12,000
Staffing Resources					
Full Time Employees	19	21	22	22	23
Total Staffing Resources	*19*	*21*	*22*	*22*	*23*

Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $ (BOCC)	$1,144,834	$1,388,810	$1,918,167	$1,802,094	$1,893,919

Explanation of Changes - FY23 we added a drainage crew,

PUBLIC WORKS ORGANIZATIONAL CHART



Section 6: Health & Welfare

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	10,936.12	20,760.00	17,399.00	18,108.00	18,108.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**10,936.12**	**20,760.00**	**17,399.00**	**18,608.00**	**18,608.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-5400-531104	JANITORIAL SUPPLIES	316.85	450.05	420.76	480.00	480.00	0.00	0.00%
100-5-5400-531210	WATER & SEWER	385.20	398.08	400.94	480.00	480.00	0.00	0.00%
100-5-5400-531230	ELECTRIC	10,456.48	12,407.64	11,296.38	15,600.00	15,600.00	0.00	0.00%
Total Class: 53 - SUPPLIES:		**11,158.53**	**13,255.77**	**12,118.08**	**16,560.00**	**16,560.00**	**0.00**	**0.00%**
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:		**97,094.65**	**109,015.77**	**98,267.08**	**110,168.00**	**110,168.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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%
100-5-5100-522100	JANITORIAL - CONTRACTS	18,262.06	21,171.36	19,407.08	21,180.00	21,180.00	0.00	0.00%
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	575.74	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**18,262.06**	**21,747.10**	**19,407.08**	**21,830.00**	**21,830.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-5100-531104	JANITORIAL SUPPLIES	778.82	2,099.26	649.58	2,541.00	750.00	-1,791.00	-70.48%
100-5-5100-531122	VEHICLE SUPPLIES	1,365.83	956.99	586.18	1,095.00	1,000.00	-95.00	-8.68%
100-5-5100-531210	WATER & SEWER	1,217.01	1,094.64	1,268.90	1,083.00	1,200.00	117.00	10.80%
100-5-5100-531230	ELECTRIC	18,332.63	18,868.51	17,072.76	20,903.00	19,000.00	-1,903.00	-9.10%
100-5-5100-531250	OIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**21,694.29**	**23,019.40**	**19,577.42**	**25,622.00**	**21,950.00**	**-3,672.00**	**-14.33%**
Class: 57 - INTERGOVERNMENTAL								
100-5-5100-572008	MENTAL HEALTH BUDGET PYM	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	280,100.04	280,100.00	256,758.37	280,100.00	280,100.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**316,700.04**	**316,700.00**	**290,308.37**	**316,700.00**	**316,700.00**	**0.00**	**0.00%**
	Total Department: 5100 - HEALTH DEPARTMENT:	**356,656.39**	**361,466.50**	**329,292.87**	**364,152.00**	**360,480.00**	**-3,672.00**	**-1.01%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 5144 - MOSQUITO CONTROL								
Class: 52 - CONTRACTED SERVICES								
100-5-5144-521255	CONTRACTED SERVICE-GEN LA	245,731.15	219,179.64	203,790.39	220,812.00	225,216.00	4,404.00	1.99%
100-5-5144-523400	PRINTING	0.00	91.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**245,731.15**	**219,270.64**	**203,790.39**	**220,812.00**	**225,216.00**	**4,404.00**	**1.99%**
Class: 53 - SUPPLIES								
100-5-5144-531122	VEHICLE SUPPLIES	2,779.41	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-5144-531135	MOSQUITO CHEMICALS	0.00	39,964.82	50,154.56	38,000.00	38,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**2,779.41**	**39,964.82**	**50,154.56**	**38,000.00**	**38,000.00**	**0.00**	**0.00%**
	Total Department: 5144 - MOSQUITO CONTROL:	**248,510.56**	**259,235.46**	**253,944.95**	**258,812.00**	**263,216.00**	**4,404.00**	**1.70%**

Section 7: Leisure Services

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	45,188.80	38,648.88	40,357.28	65,694.00	66,945.00	1,251.00	1.90%
100-5-6505-511200	SALARIES - TEMP. EMPLOYEE	129.60	11,990.40	9,350.40	0.00	0.00	0.00	0.00%
100-5-6505-512200	SOCIAL SECURITY TAXES	3,135.50	3,389.52	3,358.72	5,026.00	5,248.00	222.00	4.42%
100-5-6505-512400	RETIREMENT	1,303.44	1,204.05	1,228.48	1,398.00	1,433.00	35.00	2.50%
100-5-6505-512403	RETIREMENT: COUNTY MATCH	2,153.52	1,813.51	1,842.74	2,097.00	2,149.00	52.00	2.48%
	Total Class: 51 - SALARIES & BENEFITS:	**51,910.86**	**57,046.36**	**56,137.62**	**74,215.00**	**75,775.00**	**1,560.00**	**2.10%**
Class: 52 - CONTRACTED SERVICES								
100-5-6505-521335	C/S-ANNUAL SOFTWARE MAIN	0.00	0.00	3,877.00	1,400.00	3,137.00	1,737.00	124.07%
100-5-6505-522100	JANITORIAL - CONTRACTS	696.06	3,091.92	2,834.26	3,092.00	3,092.00	0.00	0.00%
100-5-6505-522202	REP & MT OFF EQUIPMENT	119.55	126.85	83.07	250.00	0.00	-250.00	-100.00%
100-5-6505-523200	TELEPHONE	1,357.32	1,371.46	1,241.44	1,500.00	1,500.00	0.00	0.00%
100-5-6505-523600	DUES & SUBSCRIPTIONS	0.00	2,388.00	0.00	2,388.00	0.00	-2,388.00	-100.00%
	Total Class: 52 - CONTRACTED SERVICES:	**2,172.93**	**6,978.23**	**8,035.77**	**8,630.00**	**7,729.00**	**-901.00**	**-10.44%**
Class: 53 - SUPPLIES								
100-5-6505-531100	OFFICE SUPPLIES	94.99	0.00	35.74	150.00	150.00	0.00	0.00%
100-5-6505-531102	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-6505-531103	COMPUTER SUPPLIES	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
100-5-6505-531104	JANITORIAL SUPPLIES	0.00	339.20	0.00	200.00	0.00	-200.00	-100.00%
100-5-6505-531210	WATER & SEWER	517.74	584.69	501.77	550.00	610.00	60.00	10.91%
100-5-6505-531230	ELECTRIC	3,250.44	3,412.87	2,839.93	3,600.00	3,500.00	-100.00	-2.78%
100-5-6505-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	0.00	750.00	750.00	0.00%
	Total Class: 53 - SUPPLIES:	**3,863.17**	**4,336.76**	**3,377.44**	**4,750.00**	**5,260.00**	**510.00**	**10.74%**
	Total Department: 6505 - BRYAN LANG HIST LIBRARY:	**57,946.96**	**68,361.35**	**67,550.83**	**87,595.00**	**88,764.00**	**1,169.00**	**1.33%**

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 available the history of Camden County 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 2020**	**Actual FY 2021**	**Actual FY 2022**	**Projected FY 2023**	**Projected FY 2024**
Special Collections	14	14	14	14	14
Books	6.292	6,305	6,305	6,310	6,310
Family History Files	3,525	3,530	3,535	3,545	3,545
Camden County History Files	1,461	1,475	1,490	1,505	1,505
Microfilm rolls & microfiche film	2.027	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
Physical Documents Added	481	485	461	150	150
Digital Documents Added (born-digital files or non-custodial records)	0	0	0	85	50
Searchable Indexes Created	75	13	7	5	5
Finding aids & indexes generated	25	60	45	25	5
Finding aids & indexes placed online (ArchivesSpace)	35	35	25	25	5
Digitized Photographs	0	31	38	1288	50
Digitized Loose records	75	531	1153	1561	1500
Digitized pages from bound records	0	32	43	40	40
Research Requests-in person, via phone, email, mail	247	223	233	300	325
Education and Outreach events	2	2	3	3	3
Visitors	652	347	451	500	525
Total contacts	2,017	1,103	1,257	1,350	1,400

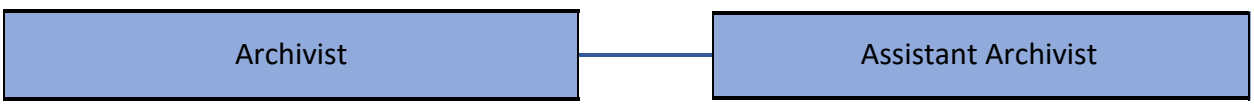
Staffing Resources					
Director, Archivist (FTE)	1.00	1.00	1.00	1.00	1.00
Assistant Archivist (PTE)	0.75	0.75	0.50	0.50	0.50
Total Staffing Resources	*1.75*	*1.75*	*1.50*	*1.50*	*1.50*

Funding Sources	**Actual FY 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $ (BOCC)	**$63,278**	**$57,947**	**$69,361**	**$87,595**	**$88,764**

Explanation of Changes

Items 19, 21, and 22: 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 and in-person visits are increasing. Items 13-18: 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 12, 16-18: These numbers reflect our continued digitization program. In FY 2024, we will continue focusing on making existing records available online via ArchivesSpace, and allowing for their metadata to be harvested by 3rd party OPACs and archival collection systems (OCOC, DLG, DPLA). Item 13 - Most of our priority documents have now been indexed, this number will possibly drop next year.

BRYAN LANG HISTORICAL LIBRARY ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 6500 - COUNTY WIDE LIBRARY								
Class: 52 - CONTRACTED SERVICES								
100-5-6500-521254	CONTRACTED SERVICES-ADMI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-6500-522100	JANITORIAL - CONTRACTS	9,905.06	26,832.00	24,596.00	26,832.00	26,832.00	0.00	0.00%
100-5-6500-523600	DUES & SUBSCRIPTIONS	39.37	39.36	39.36	0.00	0.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**9,944.43**	**26,871.36**	**24,635.36**	**26,832.00**	**26,832.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-6500-531104	JANITORIAL SUPPLIES	398.41	693.84	587.89	1,000.00	0.00	-1,000.00	-100.00%
100-5-6500-531210	WATER & SEWER	465.94	639.78	644.92	900.00	900.00	0.00	0.00%
100-5-6500-531230	ELECTRIC	20,891.26	18,660.91	20,070.55	23,000.00	28,800.00	5,800.00	25.22%
Total Class: 53 - SUPPLIES:		**21,755.61**	**19,994.53**	**21,303.36**	**24,900.00**	**29,700.00**	**4,800.00**	**19.28%**
Class: 57 - INTERGOVERNMENTAL								
100-5-6500-572000	REGIONAL LIBRARY SERVICES	292,312.00	296,512.00	312,828.00	312,828.00	372,733.00	59,905.00	19.15%
100-5-6500-572033	WOODBINE LIBRARY	30,000.00	30,000.00	0.00	0.00	30,000.00	30,000.00	0.00%
Total Class: 57 - INTERGOVERNMENTAL:		**322,312.00**	**326,512.00**	**312,828.00**	**312,828.00**	**402,733.00**	**89,905.00**	**28.74%**
Total Department: 6500 - COUNTY WIDE LIBRARY:		**354,012.04**	**373,377.89**	**358,766.72**	**364,560.00**	**459,265.00**	**94,705.00**	**25.98%**

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

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Section 8: Community Development

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 7130 - COUNTY AGENTS								
Class: 51 - SALARIES & BENEFITS								
100-5-7130-511100	SALARIES - REGULAR EMPLOY	24,849.92	25,860.00	0.00	0.00	0.00	0.00	0.00%
100-5-7130-512200	SOCIAL SECURITY TAXES	1,901.11	1,978.32	0.00	0.00	0.00	0.00	0.00%
100-5-7130-512400	RETIREMENT	4,778.72	5,122.80	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**31,529.75**	**32,961.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-7130-521254	CONT SERVICES-ADMINISTRAT	26,730.77	36,213.35	67,754.82	91,338.00	92,773.00	1,435.00	1.57%
100-5-7130-522100	JANITORIAL - CONTRACTS	3,525.54	4,109.64	3,767.17	4,110.00	4,110.00	0.00	0.00%
100-5-7130-522201	REP & MT COMPUTERS	0.00	146.56	0.00	200.00	200.00	0.00	0.00%
100-5-7130-522202	REP & MT OFF EQUIPMENT	337.24	509.65	452.73	1,500.00	800.00	-700.00	-46.67%
100-5-7130-523200	TELEPHONE	2,628.21	2,612.20	2,413.59	2,600.00	2,700.00	100.00	3.85%
100-5-7130-523500	TRAVEL	8,657.33	12,038.40	16,150.12	18,394.00	18,394.00	0.00	0.00%
100-5-7130-523600	DUES & SUBSCRIPTIONS	363.00	465.00	450.00	490.00	490.00	0.00	0.00%
100-5-7130-523700	EDUCATION & TRAINING	209.00	1,438.00	795.00	2,050.00	2,050.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**42,451.09**	**57,532.80**	**91,783.43**	**120,682.00**	**121,517.00**	**835.00**	**0.69%**
Class: 53 - SUPPLIES								
100-5-7130-531100	OFFICE SUPPLIES	795.82	528.81	349.42	700.00	700.00	0.00	0.00%
100-5-7130-531101	MINOR OPERATING $0 - $499	875.69	1,214.99	327.51	1,500.00	1,500.00	0.00	0.00%
100-5-7130-531102	POSTAGE	945.64	1,048.76	631.98	1,000.00	1,100.00	100.00	10.00%
100-5-7130-531103	COMPUTER SUPPLIES	362.35	576.72	198.20	600.00	600.00	0.00	0.00%
100-5-7130-531104	JANITORIAL SUPPLIES	177.78	137.28	124.15	200.00	200.00	0.00	0.00%
100-5-7130-531110	MISCELLANEOUS	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
100-5-7130-531210	WATER & SEWER	549.11	549.14	539.13	650.00	650.00	0.00	0.00%
100-5-7130-531230	ELECTRIC	2,847.72	2,667.86	1,983.80	2,800.00	2,800.00	0.00	0.00%
100-5-7130-531270	FUEL	515.05	1,479.55	724.75	1,400.00	1,800.00	400.00	28.57%
100-5-7130-531600	SMALL EQUIP $500 - $4,999	2,000.00	683.00	548.95	1,000.00	1,000.00	0.00	0.00%
100-5-7130-531601	COMPUTERS $500 - $4,999	1,692.00	2,000.00	1,915.00	2,000.00	2,000.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**10,761.16**	**10,886.11**	**7,342.89**	**12,850.00**	**13,350.00**	**500.00**	**3.89%**
	Total Department: 7130 - COUNTY AGENTS:	**84,742.00**	**101,380.03**	**99,126.32**	**133,532.00**	**134,867.00**	**1,335.00**	**1.00%**

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.

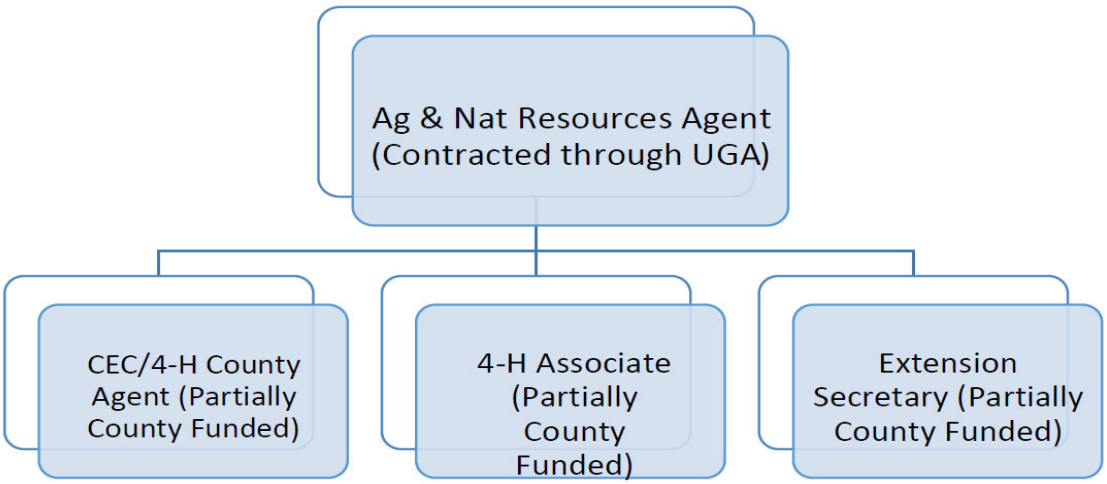
Performance Measures	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
Number of calls received for assistance in	818	1,534	1,300	1,200	1,200
Ag Agent site visits	55	13	15	20	20
Number of educational presentations in ANR	18	36	20	20	20
Number of soil samples processed	200	214	200	190	190
Number of other lab samples processed	80	43	38	35	35
Office visits	60	30	35	30	30
Events for community improvement by ANR	5	0	2	1	1
Professional presentations (state and	5	0	2	1	1
Leadership positions (state and national)	1	1	3	1	1
Award received by ANR Agent (Local, State, or National)	1	1	2	1	1
Total number of 4-H'ers Enrolled	889	627	700	750	750
Number of active clubs	39	40	40	41	41
Number of 4-Hers receiving instruction on the four College & Career Performance Standards in 5th grade	150	50	150	125	125
Number of 4-Hers receiving instruction on Stress Management 5th grade	725	741	647	705	705
Number of students doing classroom presentations in 5th grade	150	50	150	125	125
Number of students participating in public speaking competition	12	50	39	40	40
Number of students attending 4-H camp	0	24	85	85	85
Number of students attending 4-H leadership	18	20	20	20	20
Number of 4-H experiential education events special interest club meetings)	40	45	45	45	45
Number of 4-H Special Interest Clubs	6	3	5	6	6
Total Number of students attending SIC	725	741	647	705	705
Number of summer workshops/trips	7	4	7	9	9
Total Number of students attending summer	150	40	120	145	145
Number of community exhibits and service	10	3	7	8	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	0.00	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 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $ (BOCC)	**$133,456**	**$84,742**	**$101,380**	**$133,532**	**$134,867**

Explanation of Changes

COUNTY AGENT ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	558.46	137.20	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**558.46**	**137.20**	**0.00**	**200.00**	**200.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-7140-531100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-7140-531101	MINOR OPERATING $0 - $499	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
100-5-7140-572006	FORESTRY BUDGET PAYMENT	25,091.00	25,091.00	25,091.00	25,537.00	25,537.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**25,091.00**	**25,091.00**	**25,091.00**	**25,537.00**	**25,537.00**	**0.00**	**0.00%**
	Total Department: 7140 - FORESTRY:	**25,649.46**	**25,228.20**	**25,091.00**	**25,737.00**	**25,737.00**	**0.00**	**0.00%**

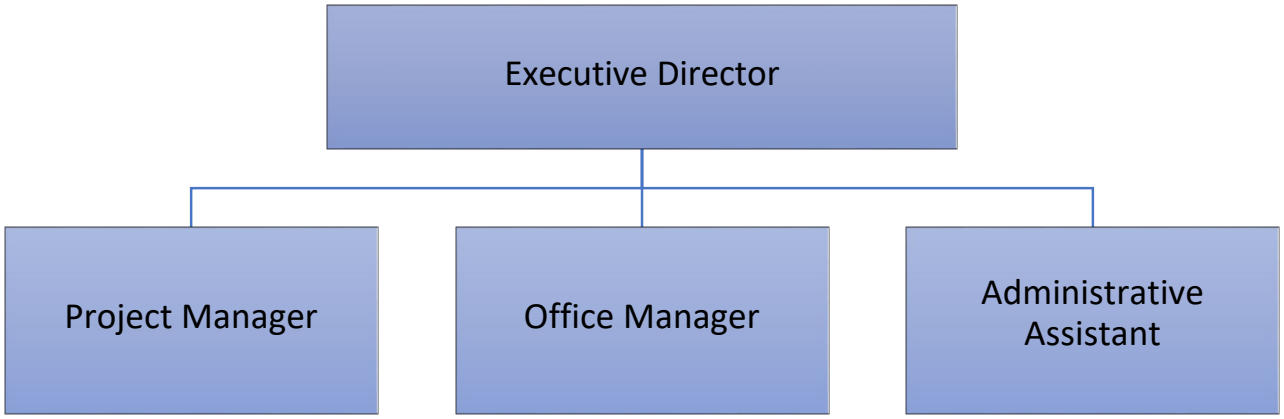
Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 7500 - JOINT DEVELOPMENT AUTH								
Class: 51 - SALARIES & BENEFITS								
100-5-7500-511100	SALARIES - REGULAR EMPLOY	233,527.50	236,687.40	226,128.54	0.00	0.00	0.00	0.00%
100-5-7500-511400	REIMBURSEMENT SALARIES &	-251,046.11	-254,506.67	-220,535.85	0.00	0.00	0.00	0.00%
100-5-7500-512200	SOCIAL SECURITY TAXES	17,518.61	17,819.27	17,069.97	0.00	0.00	0.00	0.00%
100-5-7500-512400	RETIREMENT	0.00	0.00	632.24	0.00	0.00	0.00	0.00%
100-5-7500-512403	RETIREMENT: COUNTY MATCH	0.00	0.00	659.64	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**0.00**	**23,954.54**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
100-5-7500-572005	JOINT DEVELOPMENT AUTHOR	684,000.00	684,000.00	627,000.00	684,000.00	684,000.00	0.00	0.00%
100-5-7500-572010	MILITARY INITIATIVES-ECON BE	21,864.00	17,456.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**705,864.00**	**701,456.00**	**627,000.00**	**684,000.00**	**684,000.00**	**0.00**	**0.00%**
	Total Department: 7500 - JOINT DEVELOPMENT AUTH:	**705,864.00**	**701,456.00**	**650,954.54**	**684,000.00**	**684,000.00**	**0.00**	**0.00%**
	Total Fund: 100 - GENERAL:	**5,689,823.80**	**4,913,194.78**	**2,221,858.18**	**0.00**	**0.00**	**0.00**	**0.00%**
	Report Total:	**5,689,823.80**	**4,913,194.78**	**2,221,858.18**	**0.00**	**0.00**	**0.00**	**0.00%**

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.

JDA ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 7000 - PLANNING & DEVELOPMENT								
Class: 51 - SALARIES & BENEFITS								
100-5-7000-511100	SALARIES - REGULAR EMPLOY	183,552.03	196,901.68	317,632.13	396,143.00	463,738.00	67,595.00	17.06%
100-5-7000-511102	SALARIES-SELLBACK LEAVE	800.00	816.00	896.00	0.00	0.00	0.00	0.00%
100-5-7000-511600	SALARIES - MONTHLY	1,650.00	4,050.00	2,775.00	4,500.00	4,500.00	0.00	0.00%
100-5-7000-512200	SOCIAL SECURITY TAXES	13,394.97	14,925.52	23,873.00	30,305.00	35,476.00	5,171.00	17.06%
100-5-7000-512400	RETIREMENT	4,216.61	5,965.47	7,859.09	10,688.00	11,138.00	450.00	4.21%
100-5-7000-512403	RETIREMENT: COUNTY MATCH	5,905.68	8,811.04	10,753.67	16,852.00	14,873.00	-1,979.00	-11.74%
100-5-7000-512904	UNIFORMS	325.00	463.00	605.60	1,400.00	1,400.00	0.00	0.00%
100-5-7000-512905	SAFETY EQUIPMENT	0.00	0.00	412.91	500.00	500.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**209,844.29**	**231,932.71**	**364,807.40**	**460,388.00**	**531,625.00**	**71,237.00**	**15.47%**
Class: 52 - CONTRACTED SERVICES								
100-5-7000-521100	BOARD MEMBERS FEES	1,725.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-7000-521203	DRUG SCREEN/BACKGROUND (	0.00	85.00	0.00	0.00	0.00	0.00	0.00%
100-5-7000-521250	CONTRACT SERV-COMPUTER	58,880.00	75,000.00	24,000.00	40,000.00	70,000.00	30,000.00	75.00%
100-5-7000-521252	CONTRACT SERV-ENGINEERINC	0.00	0.00	5,184.00	8,000.00	0.00	-8,000.00	-100.00%
100-5-7000-521254	CONTRACT SERV-ADMINISTRA	0.00	1,360.00	45,456.00	74,400.00	30,000.00	-44,400.00	-59.68%
100-5-7000-521255	CONTR SERV GENRL LABOR	0.00	0.00	900.00	0.00	0.00	0.00	0.00%
100-5-7000-521335	C/S - ANNUAL SOFTWARE	13,100.00	13,660.00	13,020.71	18,600.00	57,500.00	38,900.00	209.14%
100-5-7000-521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	0.00	100.00	100.00	0.00	0.00%
100-5-7000-522100	JANITORIAL - CONTRACTS	1,026.41	4,316.97	4,669.80	5,067.00	5,067.00	0.00	0.00%
100-5-7000-522201	REP & MT COMPUTERS	0.00	0.00	0.00	4,600.00	1,000.00	-3,600.00	-78.26%
100-5-7000-522202	REP & MT OFF EQUIPMENT	1,789.21	1,296.15	1,158.83	6,400.00	5,000.00	-1,400.00	-21.88%
100-5-7000-522204	REP & MT OTHER EQUIPMENT	0.00	0.00	0.00	250.00	0.00	-250.00	-100.00%
100-5-7000-522220	REP & MT VEHICLES	265.52	581.04	2,595.65	1,250.00	1,250.00	0.00	0.00%
100-5-7000-523200	TELEPHONE	1,200.52	1,152.84	1,773.15	2,283.00	2,283.00	0.00	0.00%
100-5-7000-523201	CELL PHONES	1,890.91	2,179.10	4,825.08	5,654.00	5,654.00	0.00	0.00%
100-5-7000-523300	ADVERTISING & PUBLISHING	1,706.00	1,508.10	1,371.12	2,000.00	2,000.00	0.00	0.00%
100-5-7000-523400	PRINTING	0.00	0.00	1,614.70	2,700.00	2,700.00	0.00	0.00%
100-5-7000-523500	TRAVEL	1,149.63	71.31	2,549.57	8,250.00	8,250.00	0.00	0.00%
100-5-7000-523600	DUES & SUBSCRIPTIONS	1,787.61	961.07	2,306.85	3,200.00	3,200.00	0.00	0.00%
100-5-7000-523700	EDUCATION & TRAINING	4,245.22	3,205.38	6,949.38	9,450.00	9,450.00	0.00	0.00%
100-5-7000-523800	PROFESSIONAL LICENSES	69.00	219.00	110.00	500.00	500.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**88,835.03**	**105,595.96**	**118,484.84**	**192,704.00**	**203,954.00**	**11,250.00**	**5.84%**
Class: 53 - SUPPLIES								
100-5-7000-531100	OFFICE SUPPLIES	454.96	430.53	1,200.93	850.00	850.00	0.00	0.00%
100-5-7000-531101	MINOR OPERATING $0 - $499	351.70	1,549.39	2,365.74	2,350.00	2,000.00	-350.00	-14.89%
100-5-7000-531102	POSTAGE	606.22	1,099.84	1,617.50	1,500.00	1,850.00	350.00	23.33%
100-5-7000-531103	COMPUTER SUPPLIES	1,102.04	34.70	195.49	700.00	700.00	0.00	0.00%

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100-5-7000-531104	JANITORIAL SUPPLIES	310.46	431.61	573.24	800.00	800.00	0.00	0.00%
100-5-7000-531110	MISCELLANEOUS	0.00	5.00	0.00	0.00	0.00	0.00	0.00%
100-5-7000-531120	TIRES & TUBES	0.00	937.96	2,376.32	2,500.00	2,500.00	0.00	0.00%
100-5-7000-531122	VEHICLE SUPPLIES	0.00	0.00	175.21	600.00	600.00	0.00	0.00%
100-5-7000-531210	WATER & SEWER	467.61	466.80	586.78	1,282.00	1,282.00	0.00	0.00%
100-5-7000-531230	ELECTRIC	7,899.25	7,096.83	8,255.21	13,000.00	9,000.00	-4,000.00	-30.77%
100-5-7000-531270	FUEL	2,306.24	1,713.42	4,154.60	4,000.00	5,000.00	1,000.00	25.00%
100-5-7000-531300	OTHER SUPPLIES	100.00	96.00	133.45	250.00	250.00	0.00	0.00%
100-5-7000-531600	SMALL EQUIP $500 - $4,999	569.40	0.00	0.00	750.00	0.00	-750.00	-100.00%
100-5-7000-531601	COMPUTERS $500 - $4,999	0.00	1,825.00	2,057.00	2,000.00	2,750.00	750.00	37.50%
100-5-7000-531603	FURNITURE $500 - $4,999	1,199.00	0.00	0.00	2,000.00	4,000.00	2,000.00	100.00%
	Total Class: 53 - SUPPLIES:	**15,366.88**	**15,687.08**	**23,691.47**	**32,582.00**	**31,582.00**	**-1,000.00**	**-3.07%**
Total Department: 7000 - PLANNING & DEVELOPMENT:		**314,046.20**	**353,215.75**	**506,983.71**	**685,674.00**	**767,161.00**	**81,487.00**	**11.88%**

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.

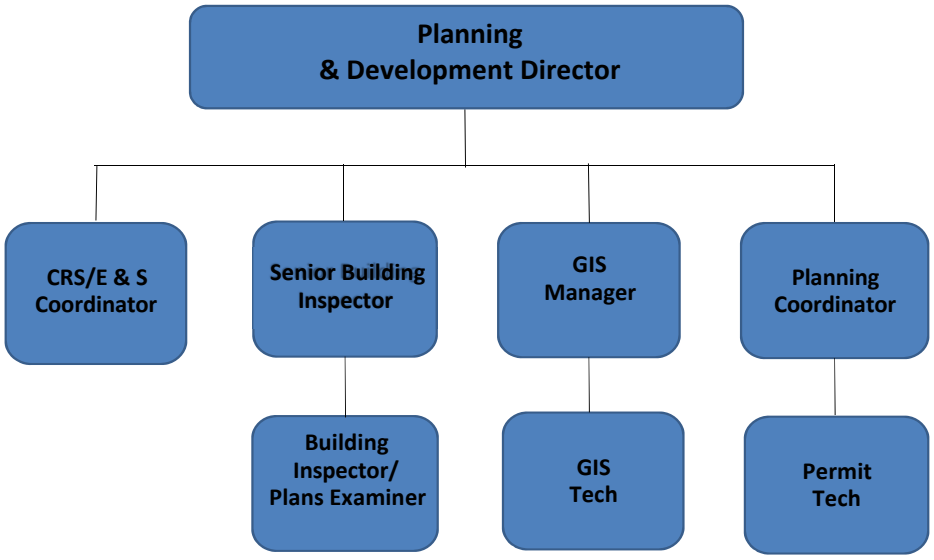
Performance Measures	Actual FY 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024
Land Use Permits (subdivision, rezone, variance, etc.)	39	31	36	36	35
New Building Permits (Residential or commercial)	87	79	83	81	81
Manufactured Homes		47	37	37	37
Accessory Permits (MH, pool, electrical, etc.)	170	255	218	213.5	210.0
Inspections Completed	1,262	1,566	1,867	1,499	1,524
Occupational Tax Licenses Issued	307	257	271	302	287
Alcohol Licenses Issued	18	21	25	20	21
Fees Collected	$230,042	$276,201	$263,202	$254,080	$257,038
CRS-					
Number of Land Disturbance Permits Issued.	7	4	7	8	8
Number of Complaints Recorded.	6	5	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	20
GDOT / FHWA Aid Grants	1	1	1	1	1
Revenue due to Business	$1,876	$2,238	$2,436	$2,500	$1,900
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	1.00
Building Inspector/ Plans Examiner	0.00	0.00	0.00	1.00	1.00
GIS Manager					1.00
GIS Tech					1.00
Total Staffing Resources	*4.00*	*4.00*	*4.00*	*6.00*	*8.00*

Funding Sources	Actual FY 2020	Actual FY 2021	Adopted FY 2022	Adopted FY 2023	Requested FY 2024
General Fund $ (BOCC)	**$380,176**	**$329,869**	**$389,648**	**$685,674**	**$767,161**

Explanation of Changes

Planning and Development had assumed CRS and Code Enforcement in FY 2023. Code Enforcement is an independent depatment in FY 2024.

Planning & Development Organizational Chart



Code Enforcement responsibilities and budget were integrated into Planning and Building for FY 2023.
Code enforcement is an independent department and budget continuing forward in FY 2024.

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 7450 - CODE ENFORCEMENT								
Class: 51 - SALARIES & BENEFITS								
100-5-7450-511100	SALARIES - REGULAR EMPLOY	64,602.57	65,778.52	0.00	0.00	59,652.00	59,652.00	0.00%
100-5-7450-512200	SOCIAL SECURITY TAXES	4,942.12	5,032.08	0.00	0.00	4,563.00	4,563.00	0.00%
100-5-7450-512400	RETIREMENT	1,854.73	2,041.47	0.00	0.00	1,342.00	1,342.00	0.00%
100-5-7450-512403	RETIREMENT: COUNTY MATCH	3,709.22	4,082.94	0.00	0.00	2,013.00	2,013.00	0.00%
100-5-7450-512404	RETIREMENT-FIRE PENSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-7450-512904	UNIFORMS	219.74	534.15	0.00	0.00	700.00	700.00	0.00%
100-5-7450-512905	SAFETY EQUIP	80.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**75,408.38**	**77,469.16**	**0.00**	**0.00**	**68,270.00**	**68,270.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
100-5-7450-521340	C/S-CLOUD COMPUTING FEES	0.00	102.52	0.00	0.00	0.00	0.00	0.00%
100-5-7450-522201	REP & MT COMPUTERS	0.00	0.00	0.00	0.00	200.00	200.00	0.00%
100-5-7450-522220	REP & MT VEHICLES	67.74	617.33	0.00	0.00	500.00	500.00	0.00%
100-5-7450-523200	TELEPHONE	252.93	250.89	0.00	0.00	360.00	360.00	0.00%
100-5-7450-523201	CELL PHONES	1,444.11	1,865.59	0.00	0.00	1,600.00	1,600.00	0.00%
100-5-7450-523400	PRINTING	0.00	182.00	0.00	0.00	500.00	500.00	0.00%
100-5-7450-523500	TRAVEL	1,460.27	1,052.27	0.00	0.00	1,500.00	1,500.00	0.00%
100-5-7450-523600	DUES & SUBSCRIPTIONS	398.36	261.35	0.00	0.00	200.00	200.00	0.00%
100-5-7450-523700	EDUCATION & TRAINING	1,870.00	1,382.00	0.00	0.00	2,500.00	2,500.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**5,493.41**	**5,713.95**	**0.00**	**0.00**	**7,360.00**	**7,360.00**	**0.00%**
Class: 53 - SUPPLIES								
100-5-7450-531100	OFFICE SUPPLIES	0.00	61.54	0.00	0.00	200.00	200.00	0.00%
100-5-7450-531101	MINOR OPERATING $0-$499	778.55	738.59	0.00	0.00	400.00	400.00	0.00%
100-5-7450-531102	POSTAGE	156.55	47.55	0.00	0.00	1,000.00	1,000.00	0.00%
100-5-7450-531103	COMPUTER SUPPLIES	0.00	74.99	0.00	0.00	100.00	100.00	0.00%
100-5-7450-531120	TIRES & TUBES	355.76	600.50	0.00	0.00	300.00	300.00	0.00%
100-5-7450-531122	VEHICLE SUPPLIES	220.74	56.59	0.00	0.00	200.00	200.00	0.00%
100-5-7450-531270	FUEL	523.33	454.68	0.00	0.00	2,600.00	2,600.00	0.00%
100-5-7450-531300	OTHER SUPPLIES	29.17	0.00	0.00	0.00	0.00	0.00	0.00%
100-5-7450-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
100-5-7450-531601	COMPUTERS $500 - $ 4,999	223.05	0.00	0.00	0.00	2,500.00	2,500.00	0.00%
	Total Class: 53 - SUPPLIES:	**2,287.15**	**2,034.44**	**0.00**	**0.00**	**7,800.00**	**7,800.00**	**0.00%**
	Total Department: 7450 - CODE ENFORCEMENT:	**83,188.94**	**85,217.55**	**0.00**	**0.00**	**83,430.00**	**83,430.00**	**0.00%**

PUBLIC PROTECTION & COMPLIANCE

The Public Protection Office Plans, coordinates, and directs Camden County's programs associated with fire/life safety, regulations, and compliance including, but not limited, to Animal Control, Code Enforcement, and Fire Prevention. This program is locally-mandated.

Performance Measures	Actual FY 2020	Actual FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024
Cases opened	113	106	151	175	175
Cases closed	86	109	125	150	150
Account verifications	241	300			
Cans Delivered			50	50	50
Staffing Resources					
Full-time employees	1.00	1.00	1.00	1.00	1.00
Total Staffing Resources	*1.00*	*1.00*	*1.00*	*1.00*	*1.00*

Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
General Fund $ (BOCC)	**$81,893**	**$83,189**	**$85,218**	**$0**	**$82,430**

Explanation of Changes

Code Enforcement was Assumed by Planning and Building for FY 2023. In FY 2024, Code Enforcement is an independent department.

CODE ENFORCEMENT ORGANIZATIONAL CHART



Enterprise Funds



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 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 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	103,380.00	149,000.00	291,660.00	316,660.00	0.00	-316,660.00	-100.00%
Total Class: 31 - TAXES, PENALTIES, & INT.:		**103,380.00**	**149,000.00**	**291,660.00**	**316,660.00**	**0.00**	**-316,660.00**	**-100.00%**
Class: 34 - COMMISSIONS & FEES								
208-3-0000-341950	PENALTIES/INTEREST CHARGE	36,479.80	34,499.71	38,986.45	31,900.00	25,000.00	-6,900.00	-21.63%
208-3-0000-344110	UNINCORP COLLECTION FEES	938,651.68	950,424.27	1,163,882.19	1,122,000.00	1,626,000.00	504,000.00	44.92%
208-3-0000-344113	REPLACEMENT CART FEE	0.00	0.00	0.00	0.00	5,500.00	5,500.00	0.00%
208-3-0000-344115	BAD DEBT COLLECTIONS	0.00	0.00	0.00	0.00	1,650.00	1,650.00	0.00%
Total Class: 34 - COMMISSIONS & FEES:		**975,131.48**	**984,923.98**	**1,202,868.64**	**1,153,900.00**	**1,658,150.00**	**504,250.00**	**43.70%**
Class: 36 - INTEREST								
208-3-0000-361000	INTEREST INCOME	24.35	833.05	11,852.05	30.00	7,500.00	7,470.00	24,900.00%
Total Class: 36 - INTEREST:		**24.35**	**833.05**	**11,852.05**	**30.00**	**7,500.00**	**7,470.00**	**24,900.00%**
Class: 38 - MISCELLANEOUS								
208-3-0000-389006	OVER / SHORT	-9.84	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 38 - MISCELLANEOUS:		**-9.84**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
208-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 39 - OTHER FINANCING SOURCES:		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**1,078,525.99**	**1,134,757.03**	**1,506,380.69**	**1,470,590.00**	**1,665,650.00**	**195,060.00**	**13.26%**
Total Fund: 208 - CURBSIDE COLLECTION:		**1,078,525.99**	**1,134,757.03**	**1,506,380.69**	**1,470,590.00**	**1,665,650.00**	**195,060.00**	**13.26%**



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 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 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	100,652.49	103,498.36	99,771.50	117,871.00	97,174.00	-20,697.00	-17.56%
208-5-0000-511102	SALARIES-SELLBACK LEAVE	905.60	0.00	0.00	0.00	0.00	0.00	0.00%
208-5-0000-511125	COMPENSATED ABSENCES	86.77	1,108.81	0.00	0.00	0.00	0.00	0.00%
208-5-0000-512100	GROUP INSURANCE	6,504.72	6,582.72	2,652.30	5,000.00	12,000.00	7,000.00	140.00%
208-5-0000-512101	GROUP INSURANCE (LOSSES)	2,160.31	449.81	-57.66	0.00	0.00	0.00	0.00%
208-5-0000-512200	SOCIAL SECURITY TAXES	7,267.09	7,430.72	7,152.03	9,017.00	7,434.00	-1,583.00	-17.56%
208-5-0000-512400	RETIREMENT	2,886.74	3,203.37	3,033.23	7,031.00	2,719.00	-4,312.00	-61.33%
208-5-0000-512403	RETIREMENT - COUNTY MATCH	2,901.44	3,221.80	2,962.63	3,482.00	1,807.00	-1,675.00	-48.10%
	Total Class: 51 - SALARIES & BENEFITS:	**123,365.16**	**125,495.59**	**115,514.03**	**142,401.00**	**121,134.00**	**-21,267.00**	**-14.93%**
Class: 52 - CONTRACTED SERVICES								
208-5-0000-521201	LEGAL FEES (LIENS)	16.00	-108.00	203.00	0.00	0.00	0.00	0.00%
208-5-0000-521203	DRUG SCREEN/BACKGROUND (	0.00	85.00	0.00	0.00	0.00	0.00	0.00%
208-5-0000-521208	AUDIT FEES	2,500.00	950.00	0.00	2,500.00	0.00	-2,500.00	-100.00%
208-5-0000-521250	CONTRACT SERV-COMPUTER	0.00	0.00	0.00	0.00	12,500.00	12,500.00	0.00%
208-5-0000-521330	CONTRACT SERV-DATA PROCSS	3,557.15	583.78	0.00	0.00	0.00	0.00	0.00%
208-5-0000-521335	C/S-ANNUAL SOFTWARE MAIN	6,771.91	7,312.22	6,194.79	8,300.00	5,765.00	-2,535.00	-30.54%
208-5-0000-522100	JANITORIAL - CONTRACTS	563.00	1,766.40	1,412.95	1,541.00	1,546.00	5.00	0.32%
208-5-0000-522110	COLLECTION COSTS	502,553.52	516,327.63	700,007.85	737,460.00	820,805.00	83,345.00	11.30%
208-5-0000-522111	RECYCLING COSTS	298,002.80	308,089.23	457,726.40	480,000.00	560,564.00	80,564.00	16.78%
208-5-0000-522201	REP & MT COMPUTERS	263.57	0.00	0.01	500.00	943.00	443.00	88.60%
208-5-0000-522202	REP & MT-OFFICE EQUIPMENT	287.10	658.84	355.59	850.00	250.00	-600.00	-70.59%
208-5-0000-522220	REP & MT VEHICLES	0.00	7.50	0.00	0.00	0.00	0.00	0.00%
208-5-0000-523200	TELEPHONE	1,343.17	1,359.24	1,262.10	1,380.00	1,380.00	0.00	0.00%
208-5-0000-523201	CELL PHONES	0.00	0.00	40.43	0.00	0.00	0.00	0.00%
208-5-0000-523300	ADVERTISING & PUBLISHING	185.60	0.00	0.00	0.00	150.00	150.00	0.00%
208-5-0000-523400	PRINTING	523.25	8,342.13	3,702.40	2,400.00	3,000.00	600.00	25.00%
208-5-0000-523500	TRAVEL	113.34	80.77	99.33	100.00	100.00	0.00	0.00%
208-5-0000-523600	DUES & SUBSCRIPTIONS	13,169.73	18,131.81	22,253.22	10,300.00	21,800.00	11,500.00	111.65%
208-5-0000-523700	EDUCATION & TRAINING	133.34	0.00	0.00	250.00	250.00	0.00	0.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
208-5-0000-523902	COURT COST	0.00	0.00	0.00	450.00	1,000.00	550.00	122.22%
Total Class: 52 - CONTRACTED SERVICES:		**829,983.48**	**863,586.55**	**1,193,258.07**	**1,246,031.00**	**1,430,053.00**	**184,022.00**	**14.77%**
Class: 53 - SUPPLIES								
208-5-0000-531100	OFFICE SUPPLIES	360.16	970.67	434.32	500.00	375.00	-125.00	-25.00%
208-5-0000-531101	MINOR OPERATING $0 - $499	54.67	79.27	522.25	2,700.00	350.00	-2,350.00	-87.04%
208-5-0000-531102	POSTAGE	10,827.09	9,874.19	11,673.73	10,000.00	10,700.00	700.00	7.00%
208-5-0000-531103	COMPUTER SUPPLIES	951.23	1,474.47	256.60	1,200.00	1,200.00	0.00	0.00%
208-5-0000-531104	JANITORIAL SUPPLIES	0.00	0.00	0.00	100.00	50.00	-50.00	-50.00%
208-5-0000-531122	VEHICLE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
208-5-0000-531210	WATER & SEWER	59.28	76.95	24.81	115.00	36.00	-79.00	-68.70%
208-5-0000-531230	ELECTRIC	1,310.12	1,313.06	1,254.23	1,320.00	1,380.00	60.00	4.55%
Total Class: 53 - SUPPLIES:		**13,562.55**	**13,788.61**	**14,165.94**	**15,935.00**	**14,091.00**	**-1,844.00**	**-11.57%**
Class: 57 - INTERGOVERNMENTAL								
208-5-0000-571200	TIPPING FEES-SOLID WASTE	129,732.85	122,158.76	65,346.23	66,223.00	95,375.00	29,152.00	44.02%
208-5-0000-574000	BAD DEBT EXPENSE	-2,619.39	4,624.03	-1,595.15	0.00	4,997.00	4,997.00	0.00%
Total Class: 57 - INTERGOVERNMENTAL:		**127,113.46**	**126,782.79**	**63,751.08**	**66,223.00**	**100,372.00**	**34,149.00**	**51.57%**
Total Department: 0000 - NON DEPARTMENTAL:		**1,094,024.65**	**1,129,653.54**	**1,386,689.12**	**1,470,590.00**	**1,665,650.00**	**195,060.00**	**13.26%**
Total Fund: 208 - CURBSIDE COLLECTION:		**1,094,024.65**	**1,129,653.54**	**1,386,689.12**	**1,470,590.00**	**1,665,650.00**	**195,060.00**	**13.26%**

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 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024
Number of Customers Served	4,981	5,096	5,112	5,275	5,400
Monthly rate	$15.65	$15.65	$15.65	$18.33	$25.00
Service Orders	3,826	2,370	3,142	1,800	2,000
Compliant (typically missed	1,184	912	1,157	254	100
Forced Disconnection	183	45	47	50	50
Delivery/removal/redelivery	1,151	865	5,789	800	500
White Goods	74	31	0	63	80
Bulky Item Pickup	1,333	1,413	965	590	750
Repair a worn-out garbage can	11	16	21	5	5
Illegal dumping / Property	4	1	3	0	0
Print/Mail decal	859	630	6,578	956	300
Misc/Info/Inspection	0	0		0	0

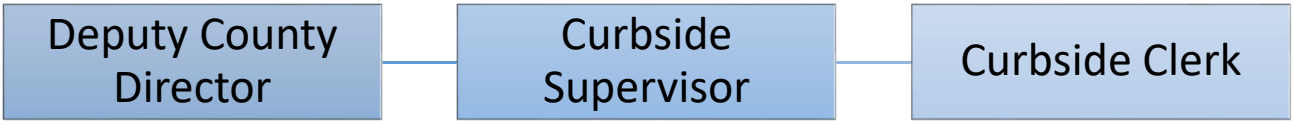
Staffing Resources					
Full Time Employees	2	2	2	2	2
Total Staffing Resources	*2.00*	*2.00*	*2.00*	*2.00*	*2.00*

Funding Sources	Actual FY 2020	Actual FY 2021	Actual FY 2022	Adopted FY 2023	Adopted FY 2024
Revenue	$947,627	$1,078,526	$1,134,757	$1,470,590	$1,665,650
Expenditures	$1,057,507	$1,094,024	$1,129,654	$1,470,590	$1,665,650
Revenue over/(under)	**($109,880)**	**($15,499)**	**($5,103)**	**$0**	**$0**

Explanation of Changes

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 amount of decals for customers. The new rate and provider began on July 1, 2022. As we continue to strive providing better service with staff , the new provider has helped tremendously.

CURBSIDE ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 540 - SOLID WASTE ENTERPRISE								
Department: 0000 - NON DEPARTMENTAL								
Class: 34 - COMMISSIONS & FEES								
540-3-0000-344150	HIGHWAY 110 SITE SALES	3,274,336.46	2,876,666.81	2,330,271.02	2,300,000.00	2,510,614.00	210,614.00	9.16%
540-3-0000-344170	C & D INDUSTRIAL SITE	2,330,398.68	2,165,060.98	706,546.05	775,000.00	789,546.00	14,546.00	1.88%
540-3-0000-344200	TIMBER SALES	368,767.83	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 34 - COMMISSIONS & FEES:	**5,973,502.97**	**5,041,727.79**	**3,036,817.07**	**3,075,000.00**	**3,300,160.00**	**225,160.00**	**7.32%**
Class: 36 - INTEREST								
540-3-0000-361000	INTEREST INCOME	94,643.66	38,793.32	211,153.73	125,000.00	125,000.00	0.00	0.00%
	Total Class: 36 - INTEREST:	**94,643.66**	**38,793.32**	**211,153.73**	**125,000.00**	**125,000.00**	**0.00**	**0.00%**
Class: 38 - MISCELLANEOUS								
540-3-0000-389000	MISCELLANEOUS INCOME	0.00	193.51	26.73	0.00	0.00	0.00	0.00%
	Total Class: 38 - MISCELLANEOUS:	**0.00**	**193.51**	**26.73**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
540-3-0000-392100	SURPLUS PROPERTY SW ASSET	2,700.00	35,053.18	2,419.32	0.00	0.00	0.00	0.00%
540-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	3,541,576.00	1,277,345.00	-2,264,231.00	-63.93%
	Total Class: 39 - OTHER FINANCING SOURCES:	**2,700.00**	**35,053.18**	**2,419.32**	**3,541,576.00**	**1,277,345.00**	**-2,264,231.00**	**-63.93%**
	Total Department: 0000 - NON DEPARTMENTAL:	**6,070,846.63**	**5,115,767.80**	**3,250,416.85**	**6,741,576.00**	**4,702,505.00**	**-2,039,071.00**	**-30.25%**
	Total Fund: 540 - SOLID WASTE ENTERPRISE:	**6,070,846.63**	**5,115,767.80**	**3,250,416.85**	**6,741,576.00**	**4,702,505.00**	**-2,039,071.00**	**-30.25%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	837,107.32	902,457.64	768,645.74	914,725.00	932,088.00	17,363.00	1.90%
540-5-0000-511102	SALARIES-SELLBACK LEAVE	4,727.60	2,349.60	8,316.00	3,500.00	3,500.00	0.00	0.00%
540-5-0000-511125	COMPENSATED ABSENSES	3,953.20	1,954.50	0.00	0.00	0.00	0.00	0.00%
540-5-0000-511300	OVERTIME	75,231.29	87,578.31	61,750.53	50,000.00	50,000.00	0.00	0.00%
540-5-0000-512100	GROUP INSURANCE	69,925.74	71,587.08	39,229.04	75,000.00	75,000.00	0.00	0.00%
540-5-0000-512101	GROUP INSURANCE (LOSSES)	209,988.98	298,836.91	99,397.55	250,000.00	150,000.00	-100,000.00	-40.00%
540-5-0000-512200	SOCIAL SECURITY TAXES	66,844.72	72,660.99	61,211.78	70,942.00	71,305.00	363.00	0.51%
540-5-0000-512400	RETIREMENT	22,074.49	24,421.79	22,675.88	24,647.00	21,980.00	-2,667.00	-10.82%
540-5-0000-512403	RETIREMENT - COUNTY MATCH	25,554.04	31,116.30	23,724.42	27,936.00	14,885.00	-13,051.00	-46.72%
540-5-0000-512700	WORKERS COMPENSATION	14,721.00	14,338.00	16,570.00	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	0.00	-1,000.00	-100.00%
540-5-0000-512904	UNIFORMS	8,018.86	7,100.08	5,868.03	7,500.00	6,600.00	-900.00	-12.00%
540-5-0000-512905	SAFETY EQUIPMENT	2,761.86	3,640.55	2,623.57	4,000.00	3,500.00	-500.00	-12.50%
	Total Class: 51 - SALARIES & BENEFITS:	**1,340,909.10**	**1,518,041.75**	**1,110,012.54**	**1,444,250.00**	**1,343,858.00**	**-100,392.00**	**-6.95%**
Class: 52 - CONTRACTED SERVICES								
540-5-0000-521203	DRUG SCREEN/BACKGROUND (	254.00	85.00	0.00	400.00	400.00	0.00	0.00%
540-5-0000-521205	PEST CONTROL	516.00	516.00	737.40	600.00	1,100.00	500.00	83.33%
540-5-0000-521208	AUDIT FEES	7,500.00	5,150.00	7,500.00	7,500.00	7,500.00	0.00	0.00%
540-5-0000-521212	ENGINEERING SERVICES	199,881.65	258,406.22	153,095.44	180,000.00	180,000.00	0.00	0.00%
540-5-0000-521218	AERIAL PHOTOS	0.00	0.00	0.00	15,000.00	0.00	-15,000.00	-100.00%
540-5-0000-521230	REPAIR & MAINT - BUILDING	0.00	5,818.37	60.70	500.00	200.00	-300.00	-60.00%
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	32,844.24	38,644.18	4,046.30	8,000.00	6,000.00	-2,000.00	-25.00%
540-5-0000-521256	CONTR SERV GENERAL LABOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
540-5-0000-521335	C/S-ANNUAL SOFTWARE MAIN	2,400.00	0.00	2,400.00	4,000.00	2,700.00	-1,300.00	-32.50%
540-5-0000-522100	JANITORIAL - CONTRACTS	3,326.62	3,105.09	1,926.19	3,500.00	3,500.00	0.00	0.00%
540-5-0000-522112	TIRE RECYCLING	12,764.00	27,543.50	14,383.00	8,000.00	8,000.00	0.00	0.00%
540-5-0000-522113	LEACHATE DISPOSAL	16,053.58	12,879.40	8,950.10	14,000.00	10,000.00	-4,000.00	-28.57%
540-5-0000-522115	EPD SURCHARGE-STATE OF GA	230,905.13	204,341.97	1,431.28	120,000.00	108,000.00	-12,000.00	-10.00%
540-5-0000-522116	DNR AIR SURCHARGE FEES	7,050.00	7,050.00	7,050.00	7,050.00	7,050.00	0.00	0.00%
540-5-0000-522120	LAND PREP & REPLANTING	0.00	0.00	60,730.50	70,000.00	0.00	-70,000.00	-100.00%
540-5-0000-522201	R & M - COMPUTERS	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00%
540-5-0000-522202	REP & MT OFF EQUIPMENT	354.22	245.21	220.62	500.00	200.00	-300.00	-60.00%
540-5-0000-522204	REP & MT OTHER EQUIPMENT	0.00	0.00	4,664.68	24,165.00	0.00	-24,165.00	-100.00%
540-5-0000-522210	MINOR ROAD PROJECTS	24,080.70	0.00	0.00	15,000.00	0.00	-15,000.00	-100.00%
540-5-0000-522220	REP & MT VEHICLES	60.73	0.00	0.00	5,000.00	500.00	-4,500.00	-90.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
540-5-0000-522221	REP & MT HEAVY EQUIPMENT	399,785.53	519,862.01	162,995.95	400,000.00	400,000.00	0.00	0.00%
540-5-0000-522225	REP & MT SCALES	5,524.50	6,323.00	3,336.00	5,000.00	3,500.00	-1,500.00	-30.00%
540-5-0000-522230	REP & MT BLDG & GROUNDS	49,862.93	86,879.94	64,091.82	45,000.00	10,000.00	-35,000.00	-77.78%
540-5-0000-522320	EQUIPMENT RENTAL	25,713.24	23,240.00	0.00	20,000.00	5,000.00	-15,000.00	-75.00%
540-5-0000-523100	VEHICLE & EQUIP INSURANCE	39,646.00	46,937.00	41,881.00	61,353.00	61,353.00	0.00	0.00%
540-5-0000-523101	PROPERTY INSURANCE	2,626.00	2,656.00	2,834.00	3,105.00	3,105.00	0.00	0.00%
540-5-0000-523102	LIABILITY INSURANCE	12,925.00	13,242.00	15,742.00	17,093.00	17,093.00	0.00	0.00%
540-5-0000-523200	TELEPHONE	10,313.15	11,140.25	9,370.26	10,000.00	10,000.00	0.00	0.00%
540-5-0000-523201	CELL PHONES	8,609.18	6,776.03	5,296.68	8,000.00	8,000.00	0.00	0.00%
540-5-0000-523300	ADVERTISING & PUBLISHING	1,468.45	130.00	0.00	400.00	200.00	-200.00	-50.00%
540-5-0000-523400	PRINTING	429.20	319.48	0.00	1,000.00	200.00	-800.00	-80.00%
540-5-0000-523500	TRAVEL	944.67	3,853.80	2,760.04	9,500.00	0.00	-9,500.00	-100.00%
540-5-0000-523600	DUES & SUBSCRIPTIONS	17,311.84	28,255.71	25,274.84	16,000.00	21,000.00	5,000.00	31.25%
540-5-0000-523700	EDUCATION & TRAINING	6,131.75	3,025.00	2,120.00	8,500.00	285.00	-8,215.00	-96.65%
	Total Class: 52 - CONTRACTED SERVICES:	**1,119,282.31**	**1,318,825.16**	**602,898.80**	**1,088,166.00**	**874,886.00**	**-213,280.00**	**-19.60%**
Class: 53 - SUPPLIES								
540-5-0000-531100	OFFICE SUPPLIES	3,939.70	4,912.93	3,149.87	3,000.00	3,000.00	0.00	0.00%
540-5-0000-531101	MINOR OPERATING $0 - $499	26,058.11	4,018.22	1,448.21	5,000.00	2,000.00	-3,000.00	-60.00%
540-5-0000-531102	POSTAGE	674.01	653.48	851.37	800.00	950.00	150.00	18.75%
540-5-0000-531103	COMPUTER SUPPLIES	2,967.86	2,903.09	2,897.20	3,000.00	3,600.00	600.00	20.00%
540-5-0000-531104	JANITORIAL SUPPLIES	1,411.48	2,070.17	1,464.88	2,000.00	1,500.00	-500.00	-25.00%
540-5-0000-531106	MEDICAL SUPPLIES - GENERA	168.35	0.00	0.00	0.00	0.00	0.00	0.00%
540-5-0000-531110	MISCELLANEOUS	0.00	22,903.82	14,938.47	12,000.00	12,000.00	0.00	0.00%
540-5-0000-531112	DNR FISHING TOUR.	344.47	267.25	0.00	500.00	0.00	-500.00	-100.00%
540-5-0000-531120	TIRES & TUBES	16,846.95	24,336.07	15,874.71	20,000.00	20,000.00	0.00	0.00%
540-5-0000-531122	VEHICLE SUPPLIES	10,848.04	11,361.16	6,710.61	5,000.00	4,200.00	-800.00	-16.00%
540-5-0000-531123	HEAVY EQUIP SUPPLIES	61,739.88	77,841.49	55,998.75	40,000.00	64,200.00	24,200.00	60.50%
540-5-0000-531130	R & M BUILDING SUPPLIES	6,703.14	13,175.95	105.51	7,000.00	500.00	-6,500.00	-92.86%
540-5-0000-531142	SIGNS & POSTS	241.45	1,828.55	0.00	2,000.00	0.00	-2,000.00	-100.00%
540-5-0000-531198	HEATING FUELS	0.00	469.13	0.00	300.00	300.00	0.00	0.00%
540-5-0000-531230	ELECTRIC	14,851.07	14,896.60	14,971.14	15,000.00	17,400.00	2,400.00	16.00%
540-5-0000-531250	OIL	15,627.72	26,168.64	14,960.36	23,000.00	11,700.00	-11,300.00	-49.13%
540-5-0000-531270	FUEL	220,705.37	379,824.92	312,064.30	350,000.00	372,000.00	22,000.00	6.29%
540-5-0000-531300	OTHER SUPPLIES	3,531.55	4,135.62	2,693.10	4,000.00	3,200.00	-800.00	-20.00%
540-5-0000-531600	SMALL EQUIP $500 - $4,999	11,244.48	4,541.94	571.99	10,000.00	850.00	-9,150.00	-91.50%
540-5-0000-531601	COMPUTERS $500 - $4,999	1,446.34	2,526.14	0.00	3,000.00	0.00	-3,000.00	-100.00%
540-5-0000-531603	FURNITURE $500 - $4,999	0.00	279.19	0.00	500.00	0.00	-500.00	-100.00%
540-5-0000-531725	ALTERNATE COVER - TEMP	5,060.25	0.00	4,791.94	6,000.00	0.00	-6,000.00	-100.00%
	Total Class: 53 - SUPPLIES:	**404,410.22**	**599,114.36**	**453,492.41**	**512,100.00**	**517,400.00**	**5,300.00**	**1.03%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 54 - CAPITAL OUTLAY								
540-5-0000-541200	SITE IMPROVEMENTS	0.00	0.00	23,633.00	864,800.00	114,800.00	-750,000.00	-86.73%
540-5-0000-541230	BLDG MAINT-BUILD IMPROVEI	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00%
540-5-0000-541300	BUILDING IMPROVEMENTS	0.00	0.00	0.00	4,000.00	0.00	-4,000.00	-100.00%
540-5-0000-541320	LANDFILL CELL CONSTRUCT	0.00	0.00	1,040,696.30	1,125,200.00	0.00	-1,125,200.00	-100.00%
540-5-0000-541503	RESERVE CLOSURE/POST CLOS	294,678.18	274,850.27	0.00	400,000.00	300,000.00	-100,000.00	-25.00%
540-5-0000-542200	VEHICLES	0.00	0.00	195,315.00	195,315.00	0.00	-195,315.00	-100.00%
540-5-0000-542600	OTHER EQUIPMENT >$5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**294,678.18**	**274,850.27**	**1,263,644.30**	**2,589,315.00**	**414,800.00**	**-2,174,515.00**	**-83.98%**
Class: 56 - DEPRECIATION & AMORTIZE								
540-5-0000-561000	DEPRECIATION EXPENSE	961,099.76	1,061,130.87	1,042,326.49	1,087,595.00	1,100,000.00	12,405.00	1.14%
540-5-0000-562000	AMORTIZATION	33,283.35	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 56 - DEPRECIATION & AMORTIZE:	**994,383.11**	**1,061,130.87**	**1,042,326.49**	**1,087,595.00**	**1,100,000.00**	**12,405.00**	**1.14%**
Class: 57 - INTERGOVERNMENTAL								
540-5-0000-574000	BAD DEBT EXPENSE	-7,942.38	-34,830.32	0.00	0.00	0.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**-7,942.38**	**-34,830.32**	**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	433,088.00	433,088.00	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	34,497.72	27,176.22	25,547.59	20,150.00	18,473.00	-1,677.00	-8.32%
540-5-0000-582305	BOND - INTEREST	-21,590.46	0.00	0.00	0.00	0.00	0.00	0.00%
540-5-0000-583000	FISCAL AGENT FEES	100.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 58 - DEBT SERVICE:	**13,007.26**	**27,176.22**	**25,547.59**	**20,150.00**	**451,561.00**	**431,411.00**	**2,141.00%**
Class: 61 - OTHER FINANCING USES								
540-5-0000-611018	TRANSFER OUT GUN RANGE	0.00	116,495.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 61 - OTHER FINANCING USES:	**0.00**	**116,495.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**4,158,727.80**	**4,880,803.31**	**4,497,922.13**	**6,741,576.00**	**4,702,505.00**	**-2,039,071.00**	**-30.25%**
	Total Fund: 540 - SOLID WASTE ENTERPRISE:	**4,158,727.80**	**4,880,803.31**	**4,497,922.13**	**6,741,576.00**	**4,702,505.00**	**-2,039,071.00**	**-30.25%**

SOLID WASTE

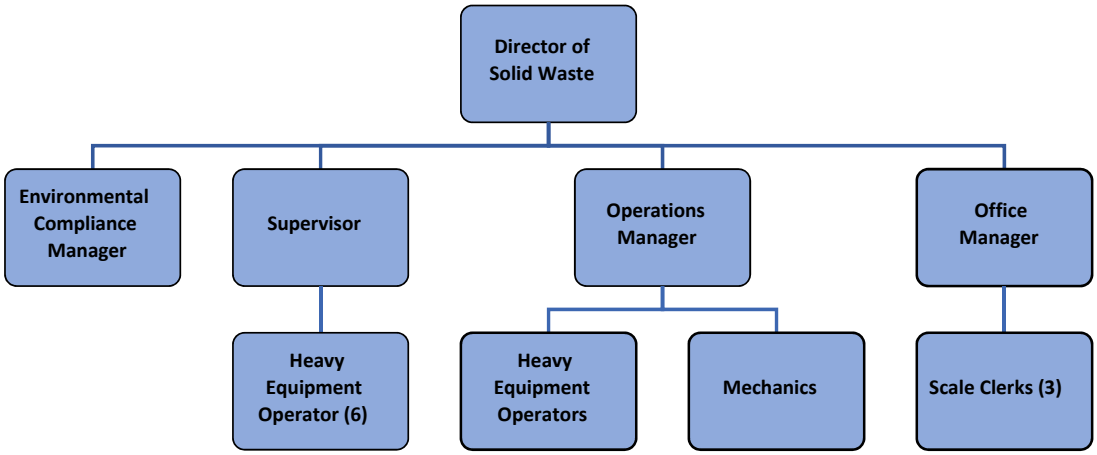
The mission of the Solid Waste Department is to provide the most efficient and cost effective landfill in the state of Georgia and to strive to provide the best service possible at a nominal fee to its residential and commercial customers of Camden and surrounding counties, while providing superior customer 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 2020	Actual FY 2021	Actual FY 2022	Projected FY 2023	Projected FY 2024
Tonnage processed at both sites.	306,420	306,814	279,963	300,000	144,000
Comply with all EPD rules and regulations.					
Passing inspection reports for both sites.					

Staffing Resources	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Director	1.00	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	0.00
Code Enforcement Officer	0.35	0.35	0.35	0.35	0.35
Operations Manager	1.00	1.00	1.00	1.00	1.00
Supervisor	2.00	1.00	1.00	1.00	1.00
Environmental Compliance Officer	N/A	1.00	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	12.00	12.00	12.00	12.00	12.00
Total Staffing Resources	**23.35**	**23.35**	**23.35**	**23.35**	**22.35**

Funding Sources	Actual FY 2020	Actual FY2021	Actual FY2022	Adopted FY2023	Adopted FY2024
Enterprise Fund Revenues $	$5,541,365	$6,070,847	$5,115,768	$6,741,576	$4,702,505
Expenditures	$4,351,077	$4,158,728	$4,880,803	$6,741,576	$4,702,505
Revenues over/(under) expenditures	**$1,190,288**	**$1, 912,119**	**$234,965**	**$0**	**$0**

SOLID WASTE ORGANIZATIONAL CHART



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 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	71,097.50	116,085.80	140,000.00	127,250.00	-12,750.00	-9.11%
555-3-0000-347210	SPECIAL PROGRAM REVENUES	0.00	0.00	60.00	0.00	5,000.00	5,000.00	0.00%
555-3-0000-347220	MEMBERSHIP FEES	0.00	60,317.20	62,760.00	120,000.00	75,600.00	-44,400.00	-37.00%
	Total Class: 34 - COMMISSIONS & FEES:	**0.00**	**131,414.70**	**178,905.80**	**260,000.00**	**207,850.00**	**-52,150.00**	**-20.06%**
Class: 36 - INTEREST								
555-3-0000-361000	INTEREST INCOME	1.77	47.80	0.00	0.00	0.00	0.00	0.00%
	Total Class: 36 - INTEREST:	**1.77**	**47.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 37 - CONTRIBUTIONS								
555-3-0000-371000	DONATIONS	0.00	1,400.00	0.00	0.00	0.00	0.00	0.00%
555-3-0000-371001	CAPITAL CONTRIBUTIONS	0.00	2,366,564.53	0.00	0.00	0.00	0.00	0.00%
	Total Class: 37 - CONTRIBUTIONS:	**0.00**	**2,367,964.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 38 - MISCELLANEOUS								
555-3-0000-381111	VENDING REVENUE	0.00	88.55	278.90	0.00	0.00	0.00	0.00%
555-3-0000-389000	MISCELLANEOUS	0.00	157.57	12,912.81	0.00	10,000.00	10,000.00	0.00%
555-3-0000-389007	OVER / SHORT	0.00	71.18	31.54	0.00	0.00	0.00	0.00%
555-3-0000-389020	SALES REVENUE	0.00	17,190.77	43,732.39	40,000.00	60,496.00	20,496.00	51.24%
	Total Class: 38 - MISCELLANEOUS:	**0.00**	**17,508.07**	**56,955.64**	**40,000.00**	**70,496.00**	**30,496.00**	**76.24%**
Class: 39 - OTHER FINANCING SOURCES								
555-3-0000-391010	OP TRANSFER IN-SW	0.00	116,495.00	0.00	0.00	0.00	0.00	0.00%
555-3-0000-391100	OP TRANS IN- GENERAL FUND	0.00	0.00	0.00	0.00	110,299.00	110,299.00	0.00%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**116,495.00**	**0.00**	**0.00**	**110,299.00**	**110,299.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**1.77**	**2,633,430.10**	**235,861.44**	**300,000.00**	**388,645.00**	**88,645.00**	**29.55%**
	Total Fund: 555 - TWO RIVERS GUN RANGE:	**1.77**	**2,633,430.10**	**235,861.44**	**300,000.00**	**388,645.00**	**88,645.00**	**29.55%**
	Report Total:	**7,149,374.39**	**8,883,954.93**	**4,992,658.98**	**8,512,166.00**	**6,756,800.00**	**-1,755,366.00**	**-20.62%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	6,641.99	58,665.35	65,781.66	78,775.00	80,121.00	1,346.00	1.71%
555-5-0000-511125	COMPENSATED ABSENCES	0.00	2,089.06	0.00	0.00	0.00	0.00	0.00%
555-5-0000-511200	SALARIES - PART-TIME	1,430.40	57,449.81	59,038.94	84,500.00	51,900.00	-32,600.00	-38.58%
555-5-0000-511300	OVERTIME	0.00	239.19	29.70	0.00	0.00	0.00	0.00%
555-5-0000-512100	GROUP INSURANCE	0.00	6,034.16	3,234.04	0.00	5,000.00	5,000.00	0.00%
555-5-0000-512101	GROUP INSURANCE (LOSSES)	0.00	-302.18	7,199.11	0.00	10,000.00	10,000.00	0.00%
555-5-0000-512200	SOCIAL SECURITY TAXES	617.55	8,823.44	9,366.39	12,491.00	10,100.00	-2,391.00	-19.14%
555-5-0000-512400	RETIREMENT	0.00	34.64	1,270.59	1,711.00	2,404.00	693.00	40.50%
555-5-0000-512403	RETIREMENT- COUNTY MATCH	0.00	51.95	1,529.49	2,157.00	2,404.00	247.00	11.45%
555-5-0000-512904	UNIFORMS	2,546.13	541.11	356.00	1,000.00	1,000.00	0.00	0.00%
555-5-0000-512905	SAFETY EQUIP	0.00	155.99	0.00	500.00	500.00	0.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**11,236.07**	**133,782.52**	**147,805.92**	**181,134.00**	**163,429.00**	**-17,705.00**	**-9.77%**
Class: 52 - CONTRACTED SERVICES								
555-5-0000-521205	PEST CONTROL	40.00	650.00	1,725.00	0.00	2,000.00	2,000.00	0.00%
555-5-0000-521208	AUDIT FEES	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00%
555-5-0000-521230	CONTRACTED R&M ALL BLDGS	124.83	1,039.13	0.00	0.00	0.00	0.00	0.00%
555-5-0000-521250	CONTRACT SERVICES-COMPUT	0.00	1,435.35	1,507.12	0.00	0.00	0.00	0.00%
555-5-0000-521254	CONTRACTED SERVICES-ADMI	506.25	0.00	3,500.00	0.00	0.00	0.00	0.00%
555-5-0000-521335	C/S-ANNUAL SOFTWARE MAIN	0.00	6,778.58	0.00	0.00	1,980.00	1,980.00	0.00%
555-5-0000-521340	C/S-CLOUD COMPUTING FEES	267.28	825.00	0.00	0.00	0.00	0.00	0.00%
555-5-0000-522100	JANITORIAL-CONTRACTS	200.00	4,534.96	4,157.12	4,536.00	4,536.00	0.00	0.00%
555-5-0000-522201	R & M COMPUTERS	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
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	135.00	256.85	15,258.10	1,000.00	15,000.00	14,000.00	1,400.00%
555-5-0000-522230	REP & MT BLDG & GROUNDS	1,776.11	1,943.18	1,863.20	0.00	0.00	0.00	0.00%
555-5-0000-522320	EQUIPMENT RENTAL	452.46	2,120.00	0.00	5,000.00	5,000.00	0.00	0.00%
555-5-0000-523100	VEHICLE & EQUIP INSURANCE	0.00	0.00	2,187.00	0.00	2,700.00	2,700.00	0.00%
555-5-0000-523101	PROPERTY INSURANCE	0.00	0.00	12,516.00	0.00	13,200.00	13,200.00	0.00%
555-5-0000-523102	LIABILITY INSURANCE	0.00	0.00	4,806.00	0.00	6,000.00	6,000.00	0.00%
555-5-0000-523200	TELEPHONE	603.93	3,662.30	2,523.35	4,000.00	4,000.00	0.00	0.00%
555-5-0000-523201	CELL PHONES	181.80	417.39	1,349.32	500.00	600.00	100.00	20.00%
555-5-0000-523300	ADVERTISING & PUBLICATIONS	642.98	34,985.91	17,964.00	55,000.00	31,000.00	-24,000.00	-43.64%
555-5-0000-523400	PRINTING	11.21	1,204.75	332.50	5,000.00	5,000.00	0.00	0.00%
555-5-0000-523500	TRAVEL	0.00	681.16	779.24	1,500.00	1,500.00	0.00	0.00%
555-5-0000-523600	DUES & SUBSCRIPTIONS	200.00	3,846.42	7,847.62	750.00	11,000.00	10,250.00	1,366.67%
555-5-0000-523700	EDUCATION & TRAINING	2,263.36	0.00	800.00	1,000.00	2,500.00	1,500.00	150.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
555-5-0000-523901	OTHER PURCHASED SERVICES	0.00	100.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**7,405.21**	**64,480.98**	**82,615.57**	**78,786.00**	**110,016.00**	**31,230.00**	**39.64%**
Class: 53 - SUPPLIES								
555-5-0000-531100	OFFICE SUPPLIES	616.15	276.18	608.92	750.00	1,000.00	250.00	33.33%
555-5-0000-531101	MINOR OPERATING <$499	12,993.19	20,915.96	17,150.02	18,000.00	18,000.00	0.00	0.00%
555-5-0000-531102	POSTAGE	0.00	231.34	0.00	50.00	50.00	0.00	0.00%
555-5-0000-531103	COMPUTER SUPPLIES	227.49	3,015.89	1,146.13	250.00	1,000.00	750.00	300.00%
555-5-0000-531104	JANITORIAL SUPPLIES	645.53	995.69	417.96	1,000.00	1,000.00	0.00	0.00%
555-5-0000-531110	MISCELLANEOUS	353.46	460.50	0.00	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	497.27	3,097.27	1,440.57	500.00	500.00	0.00	0.00%
555-5-0000-531198	HEATING FUELS	218.98	79.96	0.00	0.00	0.00	0.00	0.00%
555-5-0000-531230	ELECTRIC	2,984.48	3,881.49	4,139.17	6,000.00	6,000.00	0.00	0.00%
555-5-0000-531250	OIL	0.00	0.00	21.16	100.00	100.00	0.00	0.00%
555-5-0000-531270	FUEL	0.00	0.00	0.00	500.00	250.00	-250.00	-50.00%
555-5-0000-531300	OTHER SUPPLIES	673.14	937.25	515.39	0.00	0.00	0.00	0.00%
555-5-0000-531590	RESALE	0.00	9,960.89	0.00	0.00	0.00	0.00	0.00%
555-5-0000-531600	SMALL EQUIP $500 - $4,999	12,360.95	1,126.76	2,031.83	750.00	4,750.00	4,000.00	533.33%
555-5-0000-531601	SMALL COMPUTERS $500-$49	4,015.70	6,553.00	0.00	0.00	0.00	0.00	0.00%
555-5-0000-531603	FURNITURE & FIXTURES $500	18,864.09	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 53 - SUPPLIES:		**54,450.43**	**51,532.18**	**27,471.15**	**28,150.00**	**32,900.00**	**4,750.00**	**16.87%**
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 IMPROVEM	0.00	4,535.00	0.00	0.00	0.00	0.00	0.00%
555-5-0000-542400	COMPUTERS > $5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
555-5-0000-542600	OTHER EQUIP >$5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 54 - CAPITAL OUTLAY:		**0.00**	**4,535.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 55 - SELF FUNDED INSURANCE								
555-5-0000-552101	STOP LOSS POLICY	0.00	0.00	5,428.00	0.00	5,500.00	5,500.00	0.00%
Total Class: 55 - SELF FUNDED INSURANCE:		**0.00**	**0.00**	**5,428.00**	**0.00**	**5,500.00**	**5,500.00**	**0.00%**
Class: 56 - DEPRECIATION & AMORTIZE								
555-5-0000-561000	DEPRECIATION EXPENSE	203.33	34,240.26	70,328.19	0.00	76,800.00	76,800.00	0.00%
Total Class: 56 - DEPRECIATION & AMORTIZE:		**203.33**	**34,240.26**	**70,328.19**	**0.00**	**76,800.00**	**76,800.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
555-5-0000-579000	CONTINGENCY RESERVE	0.00	0.00	0.00	11,930.00	0.00	-11,930.00	-100.00%
Total Class: 57 - INTERGOVERNMENTAL:		**0.00**	**0.00**	**0.00**	**11,930.00**	**0.00**	**-11,930.00**	**-100.00%**

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 61 - OTHER FINANCING USES								
555-5-0000-611018	TRANSFER OUT GUN RANGE	0.00	121,486.98	0.00	0.00	0.00	0.00	0.00%
Total Class: 61 - OTHER FINANCING USES:		**0.00**	**121,486.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**73,295.04**	**410,057.92**	**333,648.83**	**300,000.00**	**388,645.00**	**88,645.00**	**29.55%**
Total Fund: 555 - TWO RIVERS GUN RANGE:		**73,295.04**	**410,057.92**	**333,648.83**	**300,000.00**	**388,645.00**	**88,645.00**	**29.55%**
Report Total:		**5,326,047.49**	**6,420,514.77**	**6,218,260.08**	**8,512,166.00**	**6,756,800.00**	**-1,755,366.00**	**-20.62%**

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.

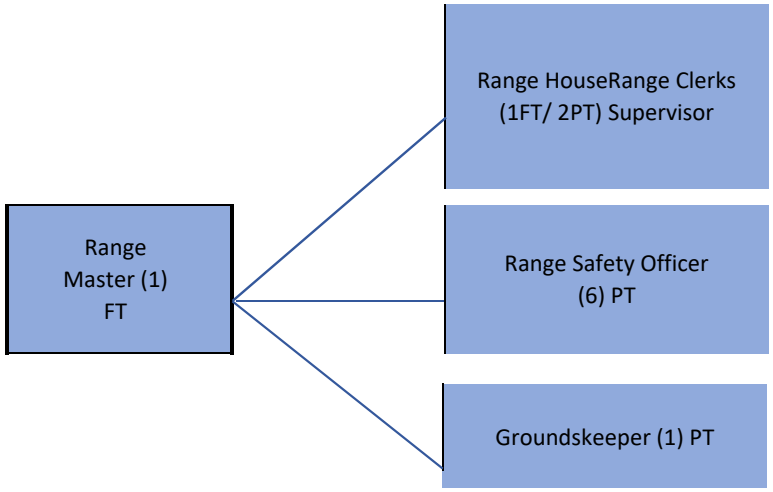
Performance Measures	Estimated FY 2022	Projected FY 2023	Projected FY 2024
Number of Daily visitors	10,000	7,500	7,500
Number of Memberships	450	400	350
Number of steel challenge events held	10	12	12
Number of Facebook posts	50	50	50
Number of Twitter posts	50	50	50
Number of Website Updates	12	12	12
Number of Rifle Competitions	1	12	12

Marketing Campaign Numbers			
Number of TV Commercial Ads Run		360	0
Number of Advertisement Ads			24
Number of Social Media		12	24
Number of Google Ads		12	24
Number of Radio Ads Run (K-bay 102.5)		1,500	3,000
Number of Weeks of Billboard		24	0

Staffing Resources	FY 2022	FY2023	FY2024
Range Master	1.00	1.00	1.00
Range Safety Officer-PT	6.00	7.00	7.00
Range Clerk- 1FT/1PT	2.00	2.00	3.00
Grounds Keeper-PT	1.00	1.00	1.00
Total Staffing Resources	***10.00***	***11.00***	***12.00***

Funding Sources	Adopted FY 2022	Adopted FY 2023	Adopted FY 2024
Total Program Costs	$343,810	$300,000	$388,645

TWO RIVERS ORGANIZATIONAL CHART



Capital Outlay Funds

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	161,765.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**0.00**	**161,765.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
350-3-0000-361000	INTEREST INCOME	13.36	596.47	8,142.27	200.00	0.00	-200.00	-100.00%
	Total Class: 36 - INTEREST:	**13.36**	**596.47**	**8,142.27**	**200.00**	**0.00**	**-200.00**	**-100.00%**
Class: 37 - CONTRIBUTIONS								
350-3-0000-371000	DONATIONS	0.00	36,750.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 37 - CONTRIBUTIONS:	**0.00**	**36,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
350-3-0000-391100	OPERATING TRANS IN (GF)	13,675.00	543,710.00	603,539.00	603,539.00	1,134,465.00	530,926.00	87.97%
350-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	250,113.00	0.00	-250,113.00	-100.00%
	Total Class: 39 - OTHER FINANCING SOURCES:	**13,675.00**	**543,710.00**	**603,539.00**	**853,652.00**	**1,134,465.00**	**280,813.00**	**32.90%**
	Total Department: 0000 - NON DEPARTMENTAL:	**13,688.36**	**742,821.47**	**611,681.27**	**853,852.00**	**1,134,465.00**	**280,613.00**	**32.86%**
	Total Fund: 350 - CAPITAL IMPROVEMENTS PROG:	**13,688.36**	**742,821.47**	**611,681.27**	**853,852.00**	**1,134,465.00**	**280,613.00**	**32.86%**
	Report Total:	**11,069,165.94**	**12,760,314.66**	**10,885,508.45**	**16,174,252.00**	**18,972,649.00**	**2,798,397.00**	**17.30%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 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	46,153.45	5,186.99	26,219.00	0.00	0.00	0.00	0.00%
350-5-0000-521254	CONTRACT SERVICES-ADMINIS	0.00	5,000.00	1,400.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**46,153.45**	**10,186.99**	**27,619.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
350-5-0000-531600	SMALL EQUIP $500-$4,999	3,954.04	2,940.30	2,638.37	0.00	0.00	0.00	0.00%
350-5-0000-531601	COMPUTERS $500 - $4,999	0.00	71,091.25	0.00	0.00	189,000.00	189,000.00	0.00%
350-5-0000-531603	FURNITURE $500-$4,999	0.00	1,443.00	0.00	16,000.00	0.00	-16,000.00	-100.00%
	Total Class: 53 - SUPPLIES:	**3,954.04**	**75,474.55**	**2,638.37**	**16,000.00**	**189,000.00**	**173,000.00**	**1,081.25%**
Class: 54 - CAPITAL OUTLAY								
350-5-0000-541200	SITE IMPROVEMENTS	0.00	23,220.00	6,538.90	0.00	0.00	0.00	0.00%
350-5-0000-541230	BLDG MAINT-BUILD IMPROVEI	0.00	299,152.00	5,436.50	75,000.00	0.00	-75,000.00	-100.00%
350-5-0000-541449	COLERAIN ROAD BYPASS	0.00	44,765.00	54,041.64	0.00	0.00	0.00	0.00%
350-5-0000-542200	VEHICLES	0.00	50,280.48	48,595.00	48,595.00	905,000.00	856,405.00	1,762.33%
350-5-0000-542300	OFFICE FURN/ EQUIP > $5,000	0.00	0.00	47,091.37	0.00	0.00	0.00	0.00%
350-5-0000-542400	COMPUTERS > $5,000	33,373.00	41,480.09	0.00	0.00	0.00	0.00	0.00%
350-5-0000-542600	OTHER EQUIP > $5,000	0.00	181,301.03	179,855.05	649,257.00	40,465.00	-608,792.00	-93.77%
350-5-0000-542610	BOATS	0.00	0.00	65,000.00	65,000.00	0.00	-65,000.00	-100.00%
	Total Class: 54 - CAPITAL OUTLAY:	**33,373.00**	**640,198.60**	**406,558.46**	**837,852.00**	**945,465.00**	**107,613.00**	**12.84%**
Class: 57 - INTERGOVERNMENTAL								
350-5-0000-579000	CONTINGENCY RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**83,480.49**	**725,860.14**	**436,815.83**	**853,852.00**	**1,134,465.00**	**280,613.00**	**32.86%**
	Total Fund: 350 - CAPITAL IMPROVEMENTS PROG:	**83,480.49**	**725,860.14**	**436,815.83**	**853,852.00**	**1,134,465.00**	**280,613.00**	**32.86%**
	Report Total:	**7,898,346.81**	**8,428,626.04**	**10,272,348.88**	**16,174,252.00**	**18,972,649.00**	**2,798,397.00**	**17.30%**

Budget Comparison Report

Account Number		2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	273,311.03	1,044,642.10	2,771,447.00	2,771,447.00	0.00	0.00%
Total Class: 33 - STATE & FEDERAL:		**0.00**	**273,311.03**	**1,044,642.10**	**2,771,447.00**	**2,771,447.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**0.00**	**273,311.03**	**1,044,642.10**	**2,771,447.00**	**2,771,447.00**	**0.00**	**0.00%**
Total Fund: 340 - CDBG-MIT:		**0.00**	**273,311.03**	**1,044,642.10**	**2,771,447.00**	**2,771,447.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number			2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	273,311.03	2,449,892.07	2,771,447.00	2,771,447.00	0.00	0.00%
Total Class: 54 - CAPITAL OUTLAY:		**0.00**	**273,311.03**	**2,449,892.07**	**2,771,447.00**	**2,771,447.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**0.00**	**273,311.03**	**2,449,892.07**	**2,771,447.00**	**2,771,447.00**	**0.00**	**0.00%**
Total Fund: 340 - CDBG-MIT:		**0.00**	**273,311.03**	**2,449,892.07**	**2,771,447.00**	**2,771,447.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	383,109.34	429,419.81	437,166.05	446,340.00	796,768.00	350,428.00	78.51%
	Total Class: 33 - STATE & FEDERAL:	**383,109.34**	**429,419.81**	**437,166.05**	**446,340.00**	**796,768.00**	**350,428.00**	**78.51%**
Class: 36 - INTEREST								
335-3-0000-361000	INTEREST INCOME	39.14	1,495.51	19,452.95	500.00	10,000.00	9,500.00	1,900.00%
	Total Class: 36 - INTEREST:	**39.14**	**1,495.51**	**19,452.95**	**500.00**	**10,000.00**	**9,500.00**	**1,900.00%**
Class: 39 - OTHER FINANCING SOURCES								
335-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	142,773.00	598,346.00	455,573.00	319.09%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**0.00**	**0.00**	**142,773.00**	**598,346.00**	**455,573.00**	**319.09%**
	Total Department: 0000 - NON DEPARTMENTAL:	**383,148.48**	**430,915.32**	**456,619.00**	**589,613.00**	**1,405,114.00**	**815,501.00**	**138.31%**
	Total Fund: 335 - GA TRANSPORTATION:	**383,148.48**	**430,915.32**	**456,619.00**	**589,613.00**	**1,405,114.00**	**815,501.00**	**138.31%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 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-REPAI	65,872.28	354,368.40	0.00	589,613.00	1,405,114.00	815,501.00	138.31%
Total Class: 52 - CONTRACTED SERVICES:		**65,872.28**	**354,368.40**	**0.00**	**589,613.00**	**1,405,114.00**	**815,501.00**	**138.31%**
Class: 54 - CAPITAL OUTLAY								
335-5-0000-541461	CAPITAL ROAD PROJECTS	365,488.81	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 54 - CAPITAL OUTLAY:		**365,488.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**431,361.09**	**354,368.40**	**0.00**	**589,613.00**	**1,405,114.00**	**815,501.00**	**138.31%**
Total Fund: 335 - GA TRANSPORTATION:		**431,361.09**	**354,368.40**	**0.00**	**589,613.00**	**1,405,114.00**	**815,501.00**	**138.31%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	101,456.52	98,946.28	98,557.66	84,000.00	84,000.00	0.00	0.00%
Total Class: 32 - LICENSES & PERMITS:		**101,456.52**	**98,946.28**	**98,557.66**	**84,000.00**	**84,000.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
385-3-0000-361000	INTEREST INCOME	188.58	66.05	1,564.02	60.00	60.00	0.00	0.00%
Total Class: 36 - INTEREST:		**188.58**	**66.05**	**1,564.02**	**60.00**	**60.00**	**0.00**	**0.00%**
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:		**101,645.10**	**99,012.33**	**100,121.68**	**84,060.00**	**84,060.00**	**0.00**	**0.00%**
Total Fund: 385 - IMPACT FEE:		**101,645.10**	**99,012.33**	**100,121.68**	**84,060.00**	**84,060.00**	**0.00**	**0.00%**
Report Total:		**5,476,783.16**	**5,675,459.98**	**5,903,837.23**	**16,301,747.00**	**18,235,059.00**	**1,933,312.00**	**11.86%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	20,000.00	20,000.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**0.00**	**0.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
385-5-0000-541001	PARKS AND RECREATION	0.00	0.00	0.00	14,963.00	14,963.00	0.00	0.00%
385-5-0000-541002	LIBRARY	0.00	0.00	0.00	5,464.00	5,464.00	0.00	0.00%
385-5-0000-541003	SHERIFFS OFFICE	0.00	0.00	0.00	3,783.00	3,783.00	0.00	0.00%
385-5-0000-541004	FIRE	0.00	0.00	0.00	36,902.00	36,902.00	0.00	0.00%
385-5-0000-541005	EMA	0.00	0.00	0.00	252.00	252.00	0.00	0.00%
385-5-0000-541006	EMS	0.00	0.00	0.00	336.00	336.00	0.00	0.00%
385-5-0000-541007	ROADS	0.00	0.00	0.00	2,360.00	2,360.00	0.00	0.00%
Total Class: 54 - CAPITAL OUTLAY:		**0.00**	**0.00**	**0.00**	**64,060.00**	**64,060.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**0.00**	**0.00**	**0.00**	**84,060.00**	**84,060.00**	**0.00**	**0.00%**
Total Fund: 385 - IMPACT FEE:		**0.00**	**0.00**	**0.00**	**84,060.00**	**84,060.00**	**0.00**	**0.00%**
Report Total:		**4,602,468.43**	**5,079,413.16**	**7,644,661.78**	**16,301,747.00**	**18,235,059.00**	**1,933,312.00**	**11.86%**



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 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 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	10,217,639.63	11,901,276.64	9,961,456.82	11,700,000.00	12,000,000.00	300,000.00	2.56%
Total Class: 31 - TAXES, PENALTIES, & INT.:		**10,217,639.63**	**11,901,276.64**	**9,961,456.82**	**11,700,000.00**	**12,000,000.00**	**300,000.00**	**2.56%**
Class: 33 - STATE & FEDERAL								
328-3-0000-331350	CDBG-GRANT REVENUE	0.00	97,250.00	3,750.00	750,000.00	800,000.00	50,000.00	6.67%
328-3-0000-334350	STATE OF GEORGIA	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00%
328-3-0000-336001	CITY OF ST MARYS	0.00	0.00	0.00	399,960.00	399,960.00	0.00	0.00%
328-3-0000-336002	CITY OF KINGSLAND	0.00	0.00	0.00	401,760.00	401,760.00	0.00	0.00%
Total Class: 33 - STATE & FEDERAL:		**0.00**	**97,250.00**	**3,750.00**	**2,651,720.00**	**2,701,720.00**	**50,000.00**	**1.89%**
Class: 36 - INTEREST								
328-3-0000-361100	INTEREST EARNED	2,558.57	18,966.55	308,620.36	87,400.00	300,000.00	212,600.00	243.25%
Total Class: 36 - INTEREST:		**2,558.57**	**18,966.55**	**308,620.36**	**87,400.00**	**300,000.00**	**212,600.00**	**243.25%**
Class: 39 - OTHER FINANCING SOURCES								
328-3-0000-391110	OPERATING TRAN IN ARPA	0.00	0.00	0.00	398,280.00	398,280.00	0.00	0.00%
328-3-0000-393500	Capital Lease Proceeds	835,279.38	0.00	0.00	0.00	0.00	0.00	0.00%
328-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	483,000.00	2,438,184.00	1,955,184.00	404.80%
Total Class: 39 - OTHER FINANCING SOURCES:		**835,279.38**	**0.00**	**0.00**	**881,280.00**	**2,836,464.00**	**1,955,184.00**	**221.86%**
Total Department: 0000 - NON DEPARTMENTAL:		**11,055,477.58**	**12,017,493.19**	**10,273,827.18**	**15,320,400.00**	**17,838,184.00**	**2,517,784.00**	**16.43%**
Total Fund: 328 - S.P.L.O.S.T. NO 8:		**11,055,477.58**	**12,017,493.19**	**10,273,827.18**	**15,320,400.00**	**17,838,184.00**	**2,517,784.00**	**16.43%**



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 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 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								
328-5-0000-521230	CONTRACTED R&M-ALL BLDGS	0.00	0.00	48,800.76	0.00	0.00	0.00	0.00%
328-5-0000-521254	CONTRACTED SERVICES-ADMI	0.00	8,100.00	0.00	8,100.00	8,100.00	0.00	0.00%
328-5-0000-522200	ROAD PROJ-OUTSIDE SOURCE	0.00	6,336.23	232,615.00	0.00	2,600,000.00	2,600,000.00	0.00%
328-5-0000-522210	MINOR RD PROJECTS	184,869.04	118,188.93	28,625.00	239,636.00	0.00	-239,636.00	-100.00%
328-5-0000-522211	MINOR ROAD PROJECTS-LMIG	0.00	0.00	0.00	0.00	260,000.00	260,000.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**184,869.04**	**132,625.16**	**310,040.76**	**247,736.00**	**2,868,100.00**	**2,620,364.00**	**1,057.72%**
Class: 53 - SUPPLIES								
328-5-0000-531103	COMPUTING SUPPLIES	20,784.25	0.00	0.00	0.00	0.00	0.00	0.00%
328-5-0000-531141	CULVERTS-ROADS	0.00	10,780.00	360.00	0.00	0.00	0.00	0.00%
328-5-0000-531313	PUBLIC SAFETY-RADIO COMM	3,045.00	0.00	0.00	0.00	0.00	0.00	0.00%
328-5-0000-531600	SMALL EQUIPMENT-$500-$4,9	45,866.06	23,587.02	0.00	0.00	0.00	0.00	0.00%
328-5-0000-531601	COMPUTERS-$500 - $4,999	40,783.30	38,444.40	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**110,478.61**	**72,811.42**	**360.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
328-5-0000-541002	LIBRARY	0.00	93,214.47	9,250.00	306,785.00	297,435.00	-9,350.00	-3.05%
328-5-0000-541220	PUBLIC SAFETY-RADIO COMMU	0.00	49,925.00	0.00	0.00	0.00	0.00	0.00%
328-5-0000-541230	GOVERNMENT BUILDINGS & O	0.00	0.00	0.00	1,500,000.00	0.00	-1,500,000.00	-100.00%
328-5-0000-541300	BUILDINGS & BLDG	0.00	0.00	0.00	750,000.00	2,815,229.00	2,065,229.00	275.36%
328-5-0000-541313	PUBLIC SAFETY-RADIO COMM	412,128.79	0.00	0.00	0.00	0.00	0.00	0.00%
328-5-0000-541338	PUBLIC HEALTH FACILITY	0.00	183,131.28	4,650.00	3,000,000.00	4,300,000.00	1,300,000.00	43.33%
328-5-0000-541350	EQUIPMENT	0.00	174,534.74	619,009.77	0.00	0.00	0.00	0.00%
328-5-0000-541351	AMBULANCES-COUNTY WIDE	555,555.76	82,586.32	538,416.00	500,000.00	50,000.00	-450,000.00	-90.00%
328-5-0000-541355	BLUE BRIDGE BOAT RAMP/PAR	0.00	175,272.51	0.00	75,000.00	75,000.00	0.00	0.00%
328-5-0000-541360	SUPERIOR COURT RECORD PRE	0.00	39,078.00	45,693.00	100,000.00	100,000.00	0.00	0.00%
328-5-0000-541476	TARBORO PARKING LOT	37,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
328-5-0000-542200	VEHICLES	898,963.58	568,297.05	404,637.92	225,000.00	225,000.00	0.00	0.00%
328-5-0000-542400	COMPUTERS >$5,000	251,633.89	155,397.74	34,657.00	153,000.00	0.00	-153,000.00	-100.00%
328-5-0000-542600	OTHER EQUIPMENT > $ 5,000	518,872.30	61,158.55	794,191.98	320,000.00	0.00	-320,000.00	-100.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
328-5-0000-542610	BOATS	29,180.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 54 - CAPITAL OUTLAY:		**2,703,834.32**	**1,582,595.66**	**2,450,505.67**	**6,929,785.00**	**7,862,664.00**	**932,879.00**	**13.46%**
Class: 57 - INTERGOVERNMENTAL								
328-5-0000-571004	SPLOST SHARE-ST, MARYS	2,056,197.79	2,498,295.88	3,084,067.03	3,469,995.00	3,179,310.00	-290,685.00	-8.38%
328-5-0000-571005	SPLOST SHARE-KINGSLAND	1,914,734.56	2,326,417.01	2,871,888.01	3,231,266.00	2,961,030.00	-270,236.00	-8.36%
328-5-0000-571006	SPLOST SHARE-WOODBINE	263,002.05	319,549.47	394,473.68	443,837.00	346,800.00	-97,037.00	-21.86%
328-5-0000-571007	SPLOST SHARE-P.S.A.	482,834.55	586,647.65	724,197.90	813,701.00	436,200.00	-377,501.00	-46.39%
Total Class: 57 - INTERGOVERNMENTAL:		**4,716,768.95**	**5,730,910.01**	**7,074,626.62**	**7,958,799.00**	**6,923,340.00**	**-1,035,459.00**	**-13.01%**
Class: 58 - DEBT SERVICE								
328-5-0000-582301	DEBT SERVICE - PRINCIPLE	89,456.71	159,014.82	0.00	165,660.00	165,660.00	0.00	0.00%
328-5-0000-582302	DEBT SERVICE - INTEREST	9,458.69	24,808.83	0.00	18,420.00	18,420.00	0.00	0.00%
Total Class: 58 - DEBT SERVICE:		**98,915.40**	**183,823.65**	**0.00**	**184,080.00**	**184,080.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**7,814,866.32**	**7,702,765.90**	**9,835,533.05**	**15,320,400.00**	**17,838,184.00**	**2,517,784.00**	**16.43%**
Total Fund: 328 - S.P.L.O.S.T. NO 8:		**7,814,866.32**	**7,702,765.90**	**9,835,533.05**	**15,320,400.00**	**17,838,184.00**	**2,517,784.00**	**16.43%**

Other Governmental Funds

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Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 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	542,722.65	373,014.14	0.00	6,389,828.00	0.00	-6,389,828.00	-100.00%
231-3-0000-336001	CITY OF ST MARYS	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00%
231-3-0000-336002	CITY OF KINGSLAND	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**542,722.65**	**404,014.14**	**0.00**	**6,389,828.00**	**0.00**	**-6,389,828.00**	**-100.00%**
Class: 36 - INTEREST								
231-3-0000-361000	INTEREST INCOME	0.00	8,940.83	196,527.68	0.00	200,000.00	200,000.00	0.00%
	Total Class: 36 - INTEREST:	**0.00**	**8,940.83**	**196,527.68**	**0.00**	**200,000.00**	**200,000.00**	**0.00%**
Class: 37 - CONTRIBUTIONS								
231-3-0000-371000	GRANTS - PRIVATE SOURCES	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 37 - CONTRIBUTIONS:	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
231-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	0.00	8,446,408.00	8,446,408.00	0.00%
	Total Class: 39 - OTHER FINANCING SOURCES:	**0.00**	**0.00**	**0.00**	**0.00**	**8,446,408.00**	**8,446,408.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**542,722.65**	**442,954.97**	**196,527.68**	**6,389,828.00**	**8,646,408.00**	**2,256,580.00**	**35.32%**
	Total Fund: 231 - AMERICAN RESCUE PLAN:	**542,722.65**	**442,954.97**	**196,527.68**	**6,389,828.00**	**8,646,408.00**	**2,256,580.00**	**35.32%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 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	504,156.17	60,295.40	44,201.48	74,497.00	0.00	-74,497.00	-100.00%
231-5-0000-512101	GROUP INSURANCE (LOSSES)	0.00	-52.02	442.75	0.00	0.00	0.00	0.00%
231-5-0000-512200	SOCIAL SECURITY TAXES	38,566.48	4,563.25	3,332.50	5,699.00	0.00	-5,699.00	-100.00%
231-5-0000-512400	RETIREMENT	0.00	0.00	931.28	2,235.00	0.00	-2,235.00	-100.00%
231-5-0000-512403	RETIREMENT- COUNTY MATCH	0.00	0.00	1,862.55	4,470.00	0.00	-4,470.00	-100.00%
	Total Class: 51 - SALARIES & BENEFITS:	**542,722.65**	**64,806.63**	**50,770.56**	**86,901.00**	**0.00**	**-86,901.00**	**-100.00%**
Class: 52 - CONTRACTED SERVICES								
231-5-0000-521223	TRANSPORT GRANT(GDOT-531	0.00	0.00	0.00	10,000.00	0.00	-10,000.00	-100.00%
231-5-0000-521230	CONTRACTED R&M ALL BLDGS	0.00	0.00	198,885.00	0.00	0.00	0.00	0.00%
231-5-0000-521250	CONTRACT SERVICES-COMPUT	0.00	0.00	13,749.00	0.00	0.00	0.00	0.00%
231-5-0000-521335	C/S-ANNUAL SOFTWARE MAIN	0.00	0.00	27,791.32	0.00	0.00	0.00	0.00%
231-5-0000-521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	2,374.40	0.00	0.00	0.00	0.00%
231-5-0000-522201	R & M COMPUTERS	0.00	378.86	0.00	0.00	0.00	0.00	0.00%
231-5-0000-522210	MINOR ROAD PROJECTS & REP	0.00	0.00	805,740.59	400,000.00	0.00	-400,000.00	-100.00%
231-5-0000-523201	CELL PHONES	0.00	472.32	238.22	0.00	0.00	0.00	0.00%
231-5-0000-523600	DUES & SUBSCRIPTIONS	0.00	0.00	517.00	0.00	0.00	0.00	0.00%
231-5-0000-523700	EDUCATION & TRAINING	0.00	692.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**1,543.18**	**1,049,295.53**	**410,000.00**	**0.00**	**-410,000.00**	**-100.00%**
Class: 53 - SUPPLIES								
231-5-0000-531100	OFFICE SUPPLIES	0.00	15.50	0.00	0.00	0.00	0.00	0.00%
231-5-0000-531101	MINOR OPERATING <$499	0.00	58.98	0.00	0.00	0.00	0.00	0.00%
231-5-0000-531103	COMPUTER SUPPLIES	0.00	0.00	26,857.64	0.00	0.00	0.00	0.00%
231-5-0000-531108	SUPPLIES & MATERIALS	0.00	0.00	19,000.00	0.00	0.00	0.00	0.00%
231-5-0000-531130	R & M Building Supplies	0.00	0.00	6,541.01	0.00	0.00	0.00	0.00%
231-5-0000-531600	SMALL EQUIP $500 - $4,999	0.00	24,104.42	92,817.53	0.00	0.00	0.00	0.00%
231-5-0000-531601	SMALL COMPUTERS $500-$49	0.00	65,605.58	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**0.00**	**89,784.48**	**145,216.18**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
231-5-0000-541300	BUILDINGS & BLDG IMPROVEM	0.00	57,239.00	0.00	1,727,542.00	5,208,408.00	3,480,866.00	201.49%
231-5-0000-542200	VEHICLES	0.00	0.00	47,500.00	1,938,000.00	1,938,000.00	0.00	0.00%
231-5-0000-542400	COMPUTERS > $5,000	0.00	69,708.00	0.00	470,000.00	0.00	-470,000.00	-100.00%
231-5-0000-542500	RADIOS > $5,000	0.00	0.00	0.00	1,050,000.00	1,500,000.00	450,000.00	42.86%
231-5-0000-542600	OTHER EQUIP >$5,000	0.00	19,782.50	264,888.23	697,385.00	0.00	-697,385.00	-100.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**146,729.50**	**312,388.23**	**5,882,927.00**	**8,646,408.00**	**2,763,481.00**	**46.97%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Class: 57 - INTERGOVERNMENTAL								
231-5-0000-572001	PSA/RECREATION BUDGET	0.00	0.00	12,500.00	0.00	0.00	0.00	0.00%
231-5-0000-572019	CAMDEN HOUSE BUDGET PYM	0.00	0.00	10,000.00	10,000.00	0.00	-10,000.00	-100.00%
Total Class: 57 - INTERGOVERNMENTAL:		**0.00**	**0.00**	**22,500.00**	**10,000.00**	**0.00**	**-10,000.00**	**-100.00%**
Class: 61 - OTHER FINANCING USES								
231-5-0000-611019	TRANSFER OUT - GF	0.00	140,091.18	0.00	0.00	0.00	0.00	0.00%
Total Class: 61 - OTHER FINANCING USES:		**0.00**	**140,091.18**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**542,722.65**	**442,954.97**	**1,580,170.50**	**6,389,828.00**	**8,646,408.00**	**2,256,580.00**	**35.32%**
Total Fund: 231 - AMERICAN RESCUE PLAN:		**542,722.65**	**442,954.97**	**1,580,170.50**	**6,389,828.00**	**8,646,408.00**	**2,256,580.00**	**35.32%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	26,258.41	31,648.98	20,356.89	18,000.00	18,000.00	0.00	0.00%
Total Class: 35 - CONSTITUTIONAL OFFICES:		**26,258.41**	**31,648.98**	**20,356.89**	**18,000.00**	**18,000.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
230-3-0000-361000	INTEREST INCOME	4.10	175.22	2,211.46	20.00	20.00	0.00	0.00%
Total Class: 36 - INTEREST:		**4.10**	**175.22**	**2,211.46**	**20.00**	**20.00**	**0.00**	**0.00%**
Class: 38 - MISCELLANEOUS								
230-3-0000-389006	RESTITUTION	0.00	625.00	5,010.00	0.00	0.00	0.00	0.00%
Total Class: 38 - MISCELLANEOUS:		**0.00**	**625.00**	**5,010.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**26,262.51**	**32,449.20**	**27,578.35**	**18,020.00**	**18,020.00**	**0.00**	**0.00%**
Total Fund: 230 - DRUG ABUSE:		**26,262.51**	**32,449.20**	**27,578.35**	**18,020.00**	**18,020.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	3,100.00	13,090.00	12,280.00	0.00	0.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**3,100.00**	**13,090.00**	**12,280.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 57 - INTERGOVERNMENTAL								
230-5-0000-572013	DRUG COURT	0.00	0.00	0.00	18,020.00	18,020.00	0.00	0.00%
Total Class: 57 - INTERGOVERNMENTAL:		**0.00**	**0.00**	**0.00**	**18,020.00**	**18,020.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**3,100.00**	**13,090.00**	**12,280.00**	**18,020.00**	**18,020.00**	**0.00**	**0.00%**
Total Fund: 230 - DRUG ABUSE:		**3,100.00**	**13,090.00**	**12,280.00**	**18,020.00**	**18,020.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	235,209.76	223,138.17	213,125.38	222,000.00	222,000.00	0.00	0.00%
215-3-0000-342501	911 REVENUE-CELL PHONES	842,831.27	887,131.25	650,043.22	864,000.00	913,800.00	49,800.00	5.76%
215-3-0000-342502	911 REVENUE - VOIP	48,320.67	45,380.77	24,201.01	48,000.00	48,000.00	0.00	0.00%
	Total Class: 34 - COMMISSIONS & FEES:	**1,126,361.70**	**1,155,650.19**	**887,369.61**	**1,134,000.00**	**1,183,800.00**	**49,800.00**	**4.39%**
Class: 36 - INTEREST								
215-3-0000-361000	INTEREST INCOME	24.13	307.24	6,154.77	100.00	4,800.00	4,700.00	4,700.00%
	Total Class: 36 - INTEREST:	**24.13**	**307.24**	**6,154.77**	**100.00**	**4,800.00**	**4,700.00**	**4,700.00%**
Class: 39 - OTHER FINANCING SOURCES								
215-3-0000-391100	OP TRANS IN- GENERAL FUND	83,500.00	138,915.00	272,203.00	272,203.00	236,209.00	-35,994.00	-13.22%
215-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00%
	Total Class: 39 - OTHER FINANCING SOURCES:	**83,500.00**	**138,915.00**	**272,203.00**	**572,203.00**	**536,209.00**	**-35,994.00**	**-6.29%**
	Total Department: 0000 - NON DEPARTMENTAL:	**1,209,885.83**	**1,294,872.43**	**1,165,727.38**	**1,706,303.00**	**1,724,809.00**	**18,506.00**	**1.08%**
	Total Fund: 215 - EMERGENCY TELEPHONE SYS:	**1,209,885.83**	**1,294,872.43**	**1,165,727.38**	**1,706,303.00**	**1,724,809.00**	**18,506.00**	**1.08%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	641,404.95	634,592.39	648,254.70	1,013,729.00	1,125,030.00	111,301.00	10.98%
215-5-3800-511102	SALARIES-SELLBACK LEAVE	11,694.46	10,758.97	3,660.40	10,000.00	5,000.00	-5,000.00	-50.00%
215-5-3800-511200	SALARIES - TEMP EMPLOYEE	22,861.74	27,579.12	8,106.21	42,980.00	5,304.00	-37,676.00	-87.66%
215-5-3800-511300	OVERTIME	62,555.73	127,211.27	58,465.96	160,000.00	100,000.00	-60,000.00	-37.50%
215-5-3800-511301	OVERTIME-BUILT-IN	48,692.07	45,652.32	44,715.71	50,000.00	60,000.00	10,000.00	20.00%
215-5-3800-512101	GROUP INSURANCE (LOSSES)	105,069.44	197,429.35	84,935.47	0.00	0.00	0.00	0.00%
215-5-3800-512200	SOCIAL SECURITY TAXES	58,430.38	63,412.71	56,895.11	81,603.00	86,065.00	4,462.00	5.47%
215-5-3800-512400	RETIREMENT	16,166.35	19,975.29	15,997.42	17,680.00	24,577.00	6,897.00	39.01%
215-5-3800-512403	RETIREMENT - COUNTY MATCH	26,879.48	30,618.03	22,560.32	28,028.00	26,105.00	-1,923.00	-6.86%
215-5-3800-512404	RETIREMENT-PENSION FUND	350.00	885.00	4,491.10	2,455.00	12,785.00	10,330.00	420.77%
215-5-3800-512904	UNIFORMS	457.70	411.79	998.36	3,405.00	4,230.00	825.00	24.23%
	Total Class: 51 - SALARIES & BENEFITS:	**994,562.30**	**1,158,526.24**	**949,080.76**	**1,409,880.00**	**1,449,096.00**	**39,216.00**	**2.78%**
Class: 52 - CONTRACTED SERVICES								
215-5-3800-521230	CONTRACTED R&M ALL BLDGS	971.24	1,026.00	99.00	0.00	0.00	0.00	0.00%
215-5-3800-521235	CONTRACT SERVICES - TOWERS	2,856.40	0.00	0.00	0.00	0.00	0.00	0.00%
215-5-3800-521250	CONTRACTED SERVICES-COMP	10,132.99	8,742.76	9,595.60	11,561.00	12,023.00	462.00	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 PROCES	115,518.02	102,487.63	93,922.08	104,388.00	104,388.00	0.00	0.00%
215-5-3800-521335	C/S-ANNUAL SOFTWARE MAIN	48,968.48	57,845.93	59,282.80	87,418.00	86,380.00	-1,038.00	-1.19%
215-5-3800-522202	REP & MT OFF EQUIPMENT	1,155.04	753.68	483.01	2,000.00	1,600.00	-400.00	-20.00%
215-5-3800-522203	REP & MT RADIOS	10,498.00	6,934.94	5,082.00	8,044.00	8,044.00	0.00	0.00%
215-5-3800-522220	REP & MT VEHICLES	0.00	0.00	75.00	0.00	0.00	0.00	0.00%
215-5-3800-523200	TELEPHONE	18,077.03	12,660.10	12,056.11	20,346.00	20,347.00	1.00	0.00%
215-5-3800-523201	CELL PHONES	2,534.68	3,072.16	2,589.88	3,075.00	3,100.00	25.00	0.81%
215-5-3800-523300	ADVERTISING & PUBLISHING	1,483.85	5,480.37	3,786.44	5,000.00	5,000.00	0.00	0.00%
215-5-3800-523500	TRAVEL	663.52	2,610.89	1,481.67	8,000.00	4,000.00	-4,000.00	-50.00%
215-5-3800-523600	DUES & SUBSCRIPTIONS	552.00	557.00	769.50	1,189.00	1,189.00	0.00	0.00%
215-5-3800-523700	EDUCATION & TRAINING	1,033.00	5,932.40	1,316.06	8,165.00	4,055.00	-4,110.00	-50.34%
	Total Class: 52 - CONTRACTED SERVICES:	**214,444.25**	**208,103.86**	**190,539.15**	**259,186.00**	**250,126.00**	**-9,060.00**	**-3.50%**
Class: 53 - SUPPLIES								
215-5-3800-531100	OFFICE SUPPLIES	1,266.60	985.19	2,470.20	2,000.00	2,000.00	0.00	0.00%
215-5-3800-531101	MINOR OPERATING $0 - $499	1,510.13	2,194.36	580.18	2,000.00	2,000.00	0.00	0.00%
215-5-3800-531102	POSTAGE	201.15	104.00	110.67	200.00	200.00	0.00	0.00%
215-5-3800-531103	COMPUTER SUPPLIES	1,199.16	135.34	212.66	2,000.00	2,000.00	0.00	0.00%
215-5-3800-531104	JANITORIAL SUPPLIES	1,621.35	663.68	1,311.81	2,000.00	2,000.00	0.00	0.00%
215-5-3800-531120	TIRES & TUBES	0.00	0.00	0.00	500.00	500.00	0.00	0.00%

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215-5-3800-531122	VEHICLE SUPPLIES	0.00	82.66	68.43	500.00	500.00	0.00	0.00%
215-5-3800-531198	HEATING FUEL	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
215-5-3800-531210	WATER & SEWER	916.19	856.94	1,104.35	1,000.00	1,500.00	500.00	50.00%
215-5-3800-531230	ELECTRIC	1,669.85	1,731.90	1,497.84	1,700.00	2,000.00	300.00	17.65%
215-5-3800-531270	FUEL	2,120.25	0.00	0.00	16,837.00	6,587.00	-10,250.00	-60.88%
215-5-3800-531300	OTHER SUPPLIES	61.50	427.97	185.87	0.00	0.00	0.00	0.00%
215-5-3800-531600	SMALL EQUIP $500 - $4,999	0.00	599.67	0.00	0.00	0.00	0.00	0.00%
215-5-3800-531601	COMPUTERS $500 - $4,999	20,741.35	3,370.16	0.00	3,200.00	1,000.00	-2,200.00	-68.75%
215-5-3800-531602	RADIOS $500 - 4,999	0.00	8,329.12	0.00	0.00	0.00	0.00	0.00%
215-5-3800-531603	FURNITURE $500-$4,999	8,760.00	4,780.00	312.68	4,800.00	4,800.00	0.00	0.00%
215-5-3800-531711	911 AWARENESS PROGRAM	0.00	0.00	0.00	250.00	250.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**40,067.53**	**24,260.99**	**7,854.69**	**37,237.00**	**25,587.00**	**-11,650.00**	**-31.29%**
Class: 54 - CAPITAL OUTLAY								
215-5-3800-542600	OTHER EQUIP > $5,000	15,955.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**15,955.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 3800 - DAILY OPER & MAINT:	**1,265,029.08**	**1,390,891.09**	**1,147,474.60**	**1,706,303.00**	**1,724,809.00**	**18,506.00**	**1.08%**
	Total Fund: 215 - EMERGENCY TELEPHONE SYS:	**1,265,029.08**	**1,390,891.09**	**1,147,474.60**	**1,706,303.00**	**1,724,809.00**	**18,506.00**	**1.08%**

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 2020**	**Actual FY 2021**	**Actual FY 2022**	**YTD FY 2023**	**Projected FY 2024**
Number of grants submitted	n/a	0	0	0	0
Number of grant awards received	n/a	0	0	0	0
Calls for service: requiring any unit response	140,008	147,908	144,945	89,592	180,000
Emergency Calls	27,524	27,839	32,920	17,470	35,000
Non-Emergency calls (incoming/Outgoing)	105,238	97,579	91,586	55,408	112,000
S&A Training	480	229	179	136	272
CJIS Training	475	150	150	100	200
GCIC Messages received	600,365	357,664	739,085	534,627	1,100,000
GCIC Messages entered	202,666	132,524	284,866	200,617	402,000

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.

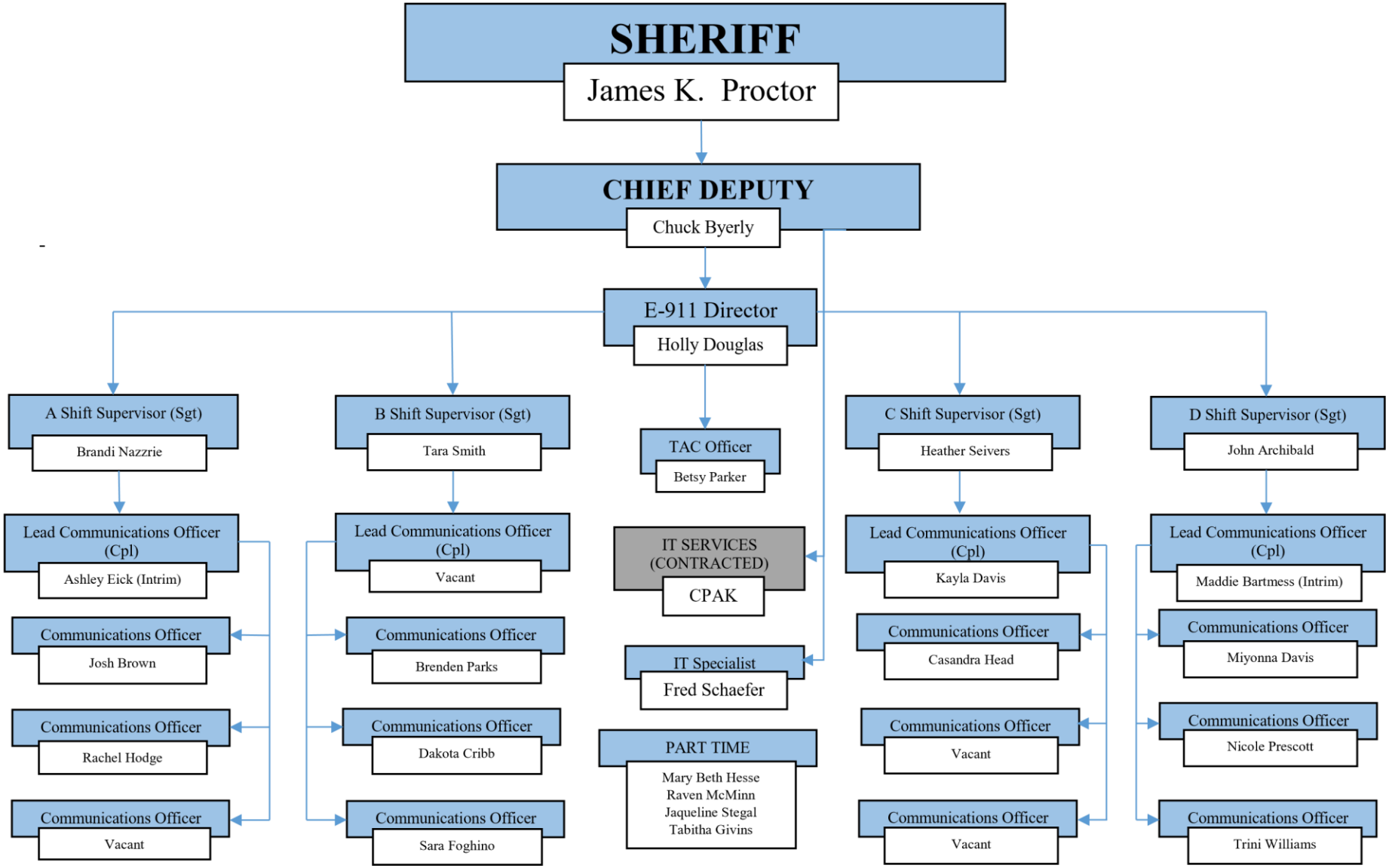
Staffing Resources					
Director	1.00	1.00	1.00	1.00	1.00
Assistant Director	0.00	0.00	0.00	0.00	0.00
IT	1.00	1.00	1.00	1.00	1.00
TAC	1.00	1.00	1.00	1.00	1.00
GIS Coordinator	0.00	0.00	0.00	0.00	0.00
Sergeant	4.00	4.00	4.00	4.00	4.00
Corporal-Communications	4.00	4.00	4.00	4.00	4.00
Communications Officer	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 2020**	**Actual FY 2021**	**Actual FY 2022**	**Adopted FY 2023**	**Adopted FY 2024**
Special Revenue Fund	$1,389,966	$1,209,886	$1,294,872	$1,706,303	$1,724,809
Expenditures	$1,241,477	$1,265,029	$1,390,891	$1,706,303	$1,724,809
Revenue over /(under) Expenditures	**$148,489**	**$ (55,143)**	**$ (96,019)**	**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) ca1lls 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 FY2024



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Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	72,233.50	97,446.10	131,272.83	133,300.00	180,000.00	46,700.00	35.03%
Total Class: 31 - TAXES, PENALTIES, & INT.:		**72,233.50**	**97,446.10**	**131,272.83**	**133,300.00**	**180,000.00**	**46,700.00**	**35.03%**
Class: 36 - INTEREST								
275-3-0000-361000	INTEREST INCOME	0.66	60.32	836.32	15.00	250.00	235.00	1,566.67%
Total Class: 36 - INTEREST:		**0.66**	**60.32**	**836.32**	**15.00**	**250.00**	**235.00**	**1,566.67%**
Total Department: 0000 - NON DEPARTMENTAL:		**72,234.16**	**97,506.42**	**132,109.15**	**133,315.00**	**180,250.00**	**46,935.00**	**35.21%**
Total Fund: 275 - HOTEL/MOTEL TAX:		**72,234.16**	**97,506.42**	**132,109.15**	**133,315.00**	**180,250.00**	**46,935.00**	**35.21%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	25,188.05	34,000.51	26,670.93	29,551.00	37,660.00	8,109.00	27.44%
275-5-0000-572017	TOURISM-KINGSLAND	23,454.43	31,660.32	26,788.64	31,351.00	35,068.00	3,717.00	11.86%
275-5-0000-572021	TOURISM-CHAMBER OF COMM	23,591.67	31,845.59	25,007.44	29,693.00	35,273.00	5,580.00	18.79%
275-5-0000-572026	THIOKOL MEMORIAL PROJECT	0.00	0.00	6,666.68	0.00	45,000.00	45,000.00	0.00%
	Total Class: 57 - INTERGOVERNMENTAL:	**72,234.15**	**97,506.42**	**85,133.69**	**90,595.00**	**153,001.00**	**62,406.00**	**68.88%**
Class: 61 - OTHER FINANCING USES								
275-5-0000-611005	OPERATING TRANSF-OUT (GF)	0.00	0.00	0.00	42,720.00	27,249.00	-15,471.00	-36.21%
	Total Class: 61 - OTHER FINANCING USES:	**0.00**	**0.00**	**0.00**	**42,720.00**	**27,249.00**	**-15,471.00**	**-36.21%**
	Total Department: 0000 - NON DEPARTMENTAL:	**72,234.15**	**97,506.42**	**85,133.69**	**133,315.00**	**180,250.00**	**46,935.00**	**35.21%**
	Total Fund: 275 - HOTEL/MOTEL TAX:	**72,234.15**	**97,506.42**	**85,133.69**	**133,315.00**	**180,250.00**	**46,935.00**	**35.21%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	155.00	187.93	84.84	360.00	200.00	-160.00	-44.44%
207-3-0000-351913	CLERK OF SUPERIOR COURT	8,101.54	9,890.83	10,154.50	12,000.00	12,000.00	0.00	0.00%
207-3-0000-351914	PROBATE COURT	102,401.26	96,585.21	69,333.16	110,400.00	85,000.00	-25,400.00	-23.01%
207-3-0000-351915	JUVENILE COURT	111.55	55.19	138.35	150.00	150.00	0.00	0.00%
207-3-0000-351917	CITY OF ST MARYS	19,344.87	13,800.64	10,898.76	15,000.00	15,000.00	0.00	0.00%
207-3-0000-351918	CITY OF KINGSLAND	56,673.88	82,249.13	47,922.17	65,000.00	60,000.00	-5,000.00	-7.69%
Total Class: 35 - CONSTITUTIONAL OFFICES:		**186,788.10**	**202,768.93**	**138,531.78**	**202,910.00**	**172,350.00**	**-30,560.00**	**-15.06%**
Class: 36 - INTEREST								
207-3-0000-361000	INTEREST INCOME	15.81	109.53	30.64	25.00	25.00	0.00	0.00%
Total Class: 36 - INTEREST:		**15.81**	**109.53**	**30.64**	**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	37,065.00	37,065.00	0.00	0.00%
Total Class: 39 - OTHER FINANCING SOURCES:		**0.00**	**0.00**	**0.00**	**37,065.00**	**37,065.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**186,803.91**	**202,878.46**	**138,562.42**	**240,000.00**	**209,440.00**	**-30,560.00**	**-12.73%**
Total Fund: 207 - JAIL CONST & STAFF:		**186,803.91**	**202,878.46**	**138,562.42**	**240,000.00**	**209,440.00**	**-30,560.00**	**-12.73%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	219,377.67	244,850.61	197,981.48	240,000.00	0.00	-240,000.00	-100.00%
207-5-0000-521230	REPAIR & MAINT - BUILDING	26,767.28	11,529.07	860.00	0.00	209,440.00	209,440.00	0.00%
207-5-0000-522320	EQUIPMENT RENTAL	1,315.52	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**247,460.47**	**256,379.68**	**198,841.48**	**240,000.00**	**209,440.00**	**-30,560.00**	**-12.73%**
Class: 53 - SUPPLIES								
207-5-0000-531130	Rep & Maint Bldgs	90,131.60	0.00	0.00	0.00	0.00	0.00	0.00%
207-5-0000-531600	SMALL EQUIP $500 - $4,999	0.00	1,696.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**90,131.60**	**1,696.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
207-5-0000-541230	BLDG MAINT-BUILD IMPROVEI	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
207-5-0000-542200	VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
207-5-0000-542600	OTHER EQUIP > $5,000	27,441.00	26,492.69	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**27,441.00**	**26,492.69**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**365,033.07**	**284,568.37**	**198,841.48**	**240,000.00**	**209,440.00**	**-30,560.00**	**-12.73%**
	Total Fund: 207 - JAIL CONST & STAFF:	**365,033.07**	**284,568.37**	**198,841.48**	**240,000.00**	**209,440.00**	**-30,560.00**	**-12.73%**



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 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 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	25.00	25.00	25.00	25.00	25.00	0.00	0.00%
205-3-0000-351912	Magistrate Court	3,687.00	3,981.00	4,692.00	3,990.00	3,990.00	0.00	0.00%
205-3-0000-351913	Superior Court	3,102.21	2,910.42	2,342.95	3,275.00	3,275.00	0.00	0.00%
205-3-0000-351914	Probate Court	18,381.00	17,536.94	12,150.00	18,700.00	18,700.00	0.00	0.00%
Total Class: 35 - CONSTITUTIONAL OFFICES:		**25,195.21**	**24,453.36**	**19,209.95**	**25,990.00**	**25,990.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
205-3-0000-361000	INTEREST INCOME	0.00	0.00	22.42	0.00	0.00	0.00	0.00%
Total Class: 36 - INTEREST:		**0.00**	**0.00**	**22.42**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 38 - MISCELLANEOUS								
205-3-0000-389000	Other Income	37.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 38 - MISCELLANEOUS:		**37.00**	**0.00**	**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	4,500.00	4,500.00	0.00	0.00%
Total Class: 39 - OTHER FINANCING SOURCES:		**0.00**	**0.00**	**0.00**	**4,500.00**	**4,500.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**25,232.21**	**24,453.36**	**19,232.37**	**30,490.00**	**30,490.00**	**0.00**	**0.00%**
Total Fund: 205 - LAW LIBRARY:		**25,232.21**	**24,453.36**	**19,232.37**	**30,490.00**	**30,490.00**	**0.00**	**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 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 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-COMPUT	0.00	666.58	0.00	650.00	650.00	0.00	0.00%
205-5-0000-521254	LIBRARIAN	14,480.00	14,400.00	13,200.00	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 EQU	1,074.00	1,181.00	228.52	1,200.00	1,200.00	0.00	0.00%
205-5-0000-523200	TELEPHONE	1,156.91	1,152.42	1,071.20	1,200.00	1,200.00	0.00	0.00%
205-5-0000-523600	DUES & SUBSCRIPTIONS	539.29	647.17	5,635.66	650.00	650.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**17,250.20**	**18,047.17**	**20,135.38**	**18,350.00**	**18,350.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
205-5-0000-531100	OFFICE SUPPLIES	31.29	0.00	64.94	200.00	200.00	0.00	0.00%
205-5-0000-531103	COMPUTER SUPPLIES	0.00	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	122.44	163.17	96.25	250.00	250.00	0.00	0.00%
205-5-0000-531400	BOOKS & PERIODICALS	11,218.20	9,459.02	5,012.30	11,415.00	11,415.00	0.00	0.00%
	Total Class: 53 - SUPPLIES:	**11,371.93**	**9,622.19**	**5,173.49**	**12,140.00**	**12,140.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
205-5-0000-542600	OTHER EQUIP >$5,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**28,622.13**	**27,669.36**	**25,308.87**	**30,490.00**	**30,490.00**	**0.00**	**0.00%**
	Total Fund: 205 - LAW LIBRARY:	**28,622.13**	**27,669.36**	**25,308.87**	**30,490.00**	**30,490.00**	**0.00**	**0.00%**



Camden County BOC, GA

Budget Comparison Report
Account Summary

Account Number				2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 213 - OPIOID SETTLEMENT PAYMENTS								
Department: 0000 - NON DEPARTMENTAL								
Class: 35 - CONSTITUTIONAL OFFICES								
213-3-0000-351920	OPIOID SETTLEMENT	0.00	0.00	96,767.18	0.00	100,000.00	100,000.00	0.00%
Total Class: 35 - CONSTITUTIONAL OFFICES:		**0.00**	**0.00**	**96,767.18**	**0.00**	**100,000.00**	**100,000.00**	**0.00%**
Class: 36 - INTEREST								
213-3-0000-361000	INTEREST INCOME	0.00	0.00	286.51	0.00	0.00	0.00	0.00%
Total Class: 36 - INTEREST:		**0.00**	**0.00**	**286.51**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**0.00**	**0.00**	**97,053.69**	**0.00**	**100,000.00**	**100,000.00**	**0.00%**
Total Fund: 213 - OPIOID SETTLEMENT PAYMENTS:		**0.00**	**0.00**	**97,053.69**	**0.00**	**100,000.00**	**100,000.00**	**0.00%**
Report Total:		**0.00**	**0.00**	**97,053.69**	**0.00**	**100,000.00**	**100,000.00**	**0.00%**



Camden County BOC, GA

Budget Comparison Report
Account Summary

Account Number		2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 213 - OPIOID SETTLEMENT PAYMENTS						
Department: 0000 - NON DEPARTMENTAL						
Class: 52 - CONTRACTED SERVICES						
213-5-0000-521254	CONTRACTED SERVICES-ADMI	0.00	0.00	100,000.00	100,000.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00%**
Total Fund: 213 - OPIOID SETTLEMENT PAYMENTS:		**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00%**
Report Total:		**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 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	0.00	0.00	41,594.53	0.00	0.00	0.00	0.00%
210-3-0000-334050	SHARED ASSETS - STATE	47,372.50	6,763.72	17,363.70	0.00	0.00	0.00	0.00%
	Total Class: 33 - STATE & FEDERAL:	**47,372.50**	**6,763.72**	**58,958.23**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 36 - INTEREST								
210-3-0000-361000	INTEREST	6.04	2.63	701.31	100.00	100.00	0.00	0.00%
	Total Class: 36 - INTEREST:	**6.04**	**2.63**	**701.31**	**100.00**	**100.00**	**0.00**	**0.00%**
Class: 39 - OTHER FINANCING SOURCES								
210-3-0000-392100	SURPLUS PROPERTY FED SH	0.00	0.00	12,804.88	0.00	0.00	0.00	0.00%
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**	**12,804.88**	**50,000.00**	**50,000.00**	**0.00**	**0.00%**
	Total Department: 0000 - NON DEPARTMENTAL:	**47,378.54**	**6,766.35**	**72,464.42**	**50,100.00**	**50,100.00**	**0.00**	**0.00%**
	Total Fund: 210 - SHARED ASSETS:	**47,378.54**	**6,766.35**	**72,464.42**	**50,100.00**	**50,100.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Fund: 210 - SHARED ASSETS								
Department: 3301 - FEDERAL SHARED ASSET								
Class: 52 - CONTRACTED SERVICES								
210-5-3301-521254	CONTRACT SVC-ADMINISTRATI	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00%
210-5-3301-521340	C/S-CLOUD COMPUTING FEES	0.00	0.00	7,400.00	0.00	0.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**8,000.00**	**0.00**	**7,400.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
210-5-3301-531600	SMALL EQUIP $500 - $4,999	10,965.00	4,700.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 53 - SUPPLIES:		**10,965.00**	**4,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 54 - CAPITAL OUTLAY								
210-5-3301-542400	COMPUTERS > $5,000	0.00	0.00	15,810.00	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:		**0.00**	**0.00**	**15,810.00**	**25,000.00**	**25,000.00**	**0.00**	**0.00%**
Total Department: 3301 - FEDERAL SHARED ASSET:		**18,965.00**	**4,700.00**	**23,210.00**	**25,000.00**	**25,000.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3302 - STATE SHARED ASSET								
Class: 51 - SALARIES & BENEFITS								
210-5-3302-512904	UNIFORMS	7,773.55	0.00	0.00	0.00	0.00	0.00	0.00%
210-5-3302-512905	SAFETY EQUIP	1,007.84	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 51 - SALARIES & BENEFITS:		**8,781.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 52 - CONTRACTED SERVICES								
210-5-3302-521204	LEGAL FEES	4,104.04	497.50	0.00	0.00	0.00	0.00	0.00%
210-5-3302-521340	C/S-CLOUD COMPUTING FEES	0.00	9,995.32	10,416.82	0.00	0.00	0.00	0.00%
210-5-3302-522220	R & M VEHICLES	320.00	0.00	0.00	0.00	0.00	0.00	0.00%
210-5-3302-523400	PRINTING	90.00	850.48	0.00	0.00	0.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**4,514.04**	**11,343.30**	**10,416.82**	**0.00**	**0.00**	**0.00**	**0.00%**
Class: 53 - SUPPLIES								
210-5-3302-531101	MINOR OPERATING $0-$499	888.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 53 - SUPPLIES:		**888.00**	**0.00**	**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%**
Total Department: 3302 - STATE SHARED ASSET:		**14,183.43**	**11,343.30**	**10,416.82**	**25,100.00**	**25,100.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3303 - STATE SEIZED ASSET								
Class: 61 - OTHER FINANCING USES								
210-5-3303-611009	RELEASE OF SEIZED ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 61 - OTHER FINANCING USES:		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 3303 - STATE SEIZED ASSET:		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Fund: 210 - SHARED ASSETS:		**33,148.43**	**16,043.30**	**33,626.82**	**50,100.00**	**50,100.00**	**0.00**	**0.00%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	595,224.87	618,100.87	628,333.38	625,550.00	700,616.00	75,066.00	12.00%
270-3-0000-311250	TAXES OTHER THAN PROPERTY	47,665.68	38,009.18	61,588.19	34,910.00	51,155.00	16,245.00	46.53%
270-3-0000-311312	AAVT (Altern. Ad Valorem Tax)	771.64	678.70	61.60	1,000.00	1,000.00	0.00	0.00%
270-3-0000-311315	TAVT (Title Ad Valorem Tax)	1,091,747.57	962,611.22	773,495.40	904,950.00	925,000.00	20,050.00	2.22%
270-3-0000-311350	RAIL ROAD TAX	12,552.12	12,915.32	0.00	0.00	0.00	0.00	0.00%
270-3-0000-311600	REAL ESTATE TRANSFER TAX	17,353.67	18,705.79	8,927.67	19,900.00	11,000.00	-8,900.00	-44.72%
270-3-0000-311605	INTANGIBLE TAX	7,411.73	4,742.51	1,432.50	4,250.00	2,150.00	-2,100.00	-49.41%
270-3-0000-316200	INSURANCE PREMIUMS TAX	1,082,223.42	1,085,761.45	994,073.36	1,004,534.00	1,361,000.00	356,466.00	35.49%
270-3-0000-319110	PENALTIES & INTEREST	5,882.15	3,998.19	4,997.81	3,000.00	3,000.00	0.00	0.00%
Total Class: 31 - TAXES, PENALTIES, & INT.:		**2,860,832.85**	**2,745,523.23**	**2,472,909.91**	**2,598,094.00**	**3,054,921.00**	**456,827.00**	**17.58%**
Class: 33 - STATE & FEDERAL								
270-3-0000-335200	FLPA GRANT	20,521.37	9,098.18	7,175.37	11,100.00	10,000.00	-1,100.00	-9.91%
Total Class: 33 - STATE & FEDERAL:		**20,521.37**	**9,098.18**	**7,175.37**	**11,100.00**	**10,000.00**	**-1,100.00**	**-9.91%**
Class: 36 - INTEREST								
270-3-0000-361000	INTEREST INCOME	115.55	5,083.26	67,111.73	70,000.00	50,000.00	-20,000.00	-28.57%
Total Class: 36 - INTEREST:		**115.55**	**5,083.26**	**67,111.73**	**70,000.00**	**50,000.00**	**-20,000.00**	**-28.57%**
Class: 39 - OTHER FINANCING SOURCES								
270-3-0000-391100	OPERATING TRANS IN (GF)	0.00	10,635.44	0.00	0.00	0.00	0.00	0.00%
270-3-0000-392100	SURPLUS PROPERTY UTD ASSE	0.00	0.00	3,055.67	0.00	0.00	0.00	0.00%
270-3-0000-399999	PROCEEDS CARRIED FORWARD	0.00	0.00	0.00	1,609,377.00	0.00	-1,609,377.00	-100.00%
Total Class: 39 - OTHER FINANCING SOURCES:		**0.00**	**10,635.44**	**3,055.67**	**1,609,377.00**	**0.00**	**-1,609,377.00**	**-100.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**2,881,469.77**	**2,770,340.11**	**2,550,252.68**	**4,288,571.00**	**3,114,921.00**	**-1,173,650.00**	**-27.37%**
Total Fund: 270 - UNINCORPORATED TAX DIST:		**2,881,469.77**	**2,770,340.11**	**2,550,252.68**	**4,288,571.00**	**3,114,921.00**	**-1,173,650.00**	**-27.37%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	373,814.48	348,994.46	196,409.64	241,811.00	0.00	-241,811.00	-100.00%
Total Class: 52 - CONTRACTED SERVICES:		**373,814.48**	**348,994.46**	**196,409.64**	**241,811.00**	**0.00**	**-241,811.00**	**-100.00%**
Class: 53 - SUPPLIES								
270-5-0000-531602	RADIOS $500 - $4,999	5,428.65	0.00	0.00	0.00	0.00	0.00	0.00%
Total Class: 53 - SUPPLIES:		**5,428.65**	**0.00**	**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	0.00	0.00	0.00	0.00%
Total Class: 54 - CAPITAL OUTLAY:		**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
Total Department: 0000 - NON DEPARTMENTAL:		**379,243.13**	**348,994.46**	**196,409.64**	**241,811.00**	**0.00**	**-241,811.00**	**-100.00%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 3500 - FIRE SERVICE								
Class: 51 - SALARIES & BENEFITS								
270-5-3500-511100	SALARIES - REGULAR EMPLOY	472,861.15	452,712.41	426,699.87	585,485.00	658,507.00	73,022.00	12.47%
270-5-3500-511102	SALARIES-SELLBACK LEAVE	581.73	388.44	264.68	0.00	0.00	0.00	0.00%
270-5-3500-511200	SALARIES - TEMP. EMPLOYEE	24,429.51	13,061.00	16,368.90	23,490.00	27,405.00	3,915.00	16.67%
270-5-3500-511300	OVERTIME	88,279.37	128,093.44	104,843.33	73,212.00	119,700.00	46,488.00	63.50%
270-5-3500-511301	OVERTIME-BUILT IN	23,641.89	23,341.52	23,414.88	38,199.00	47,483.00	9,284.00	24.30%
270-5-3500-511400	REIMBURSEMENT SALARIES &	0.00	0.00	-6,001.12	-6,754.00	0.00	6,754.00	-100.00%
270-5-3500-512140	FIREFIGHTERS CANCER INSUR	16,816.08	14,840.44	16,883.28	16,000.00	17,600.00	1,600.00	10.00%
270-5-3500-512200	SOCIAL SECURITY TAXES	44,836.26	45,664.31	42,217.63	55,110.00	54,008.00	-1,102.00	-2.00%
270-5-3500-512400	RETIREMENT	14,676.99	15,538.83	12,437.12	13,135.00	18,572.00	5,437.00	41.39%
270-5-3500-512403	RETIREMENT - COUNTY MATCH	20,560.73	22,925.89	19,309.69	19,901.00	33,271.00	13,370.00	67.18%
270-5-3500-512404	RETIREMENT:FIRE PENSION	21,750.00	21,400.00	21,750.00	30,000.00	30,000.00	0.00	0.00%
270-5-3500-512904	UNIFORMS	5,862.51	6,285.55	6,831.57	8,380.00	10,000.00	1,620.00	19.33%
270-5-3500-512905	SAFETY EQUIPMENT	68,407.64	46,140.61	83,588.78	101,860.00	100,000.00	-1,860.00	-1.83%
	Total Class: 51 - SALARIES & BENEFITS:	**802,703.86**	**790,392.44**	**768,608.61**	**958,018.00**	**1,116,546.00**	**158,528.00**	**16.55%**
Class: 52 - CONTRACTED SERVICES								
270-5-3500-521203	BACKGROUND CHECKS	121.03	337.93	322.36	300.00	350.00	50.00	16.67%
270-5-3500-521230	REPAIR & MAINT - BUILDING	240.24	195.00	63.97	120.00	210.00	90.00	75.00%
270-5-3500-521254	CONTRACTED SVC - ADMINISTR	11,964.98	13,390.13	2,342.18	850.00	0.00	-850.00	-100.00%
270-5-3500-521335	C/S-ANNUAL SOFTWARE MAIN	605.39	372.59	215.76	2,252.00	2,900.00	648.00	28.77%
270-5-3500-521340	C/S-CLOUD COMPUTING FEES	1,792.31	1,686.18	1,610.71	2,235.00	2,598.00	363.00	16.24%
270-5-3500-522100	JANITORIAL CONTRACTS	199.49	450.00	381.68	461.00	564.00	103.00	22.34%
270-5-3500-522201	REP & MT COMPUTERS	155.04	38.87	0.00	120.00	280.00	160.00	133.33%
270-5-3500-522202	REP & MT OFF EQUIPMENT	136.28	178.75	155.07	180.00	350.00	170.00	94.44%
270-5-3500-522203	REP & MT RADIOS	330.93	229.01	164.44	180.00	273.00	93.00	51.67%
270-5-3500-522204	REP & MT OTHER EQUIPMENT	35,027.04	31,888.25	10,637.63	38,375.00	38,999.00	624.00	1.63%
270-5-3500-522220	REP & MT VEHICLES	52.89	81.81	30.90	180.00	420.00	240.00	133.33%
270-5-3500-522221	REP & MT HEAVY EQUIPMENT	4,245.16	4,807.01	2,586.56	4,200.00	4,200.00	0.00	0.00%
270-5-3500-522310	BUILDING/LAND RENTAL	1,950.00	1,950.00	1,650.00	1,800.00	2,100.00	300.00	16.67%
270-5-3500-523200	TELEPHONE	4,914.64	5,212.39	4,427.53	5,279.00	5,610.00	331.00	6.27%
270-5-3500-523201	CELL PHONES	2,410.77	2,543.48	2,039.61	2,947.00	3,029.00	82.00	2.78%
270-5-3500-523204	CABLE & SATELLITE FEES	995.04	999.78	820.71	934.00	1,187.00	253.00	27.09%
270-5-3500-523300	ADVERTISING & PUBLISHING	53.23	192.90	0.00	300.00	350.00	50.00	16.67%
270-5-3500-523400	PRINTING	238.38	330.84	88.07	600.00	350.00	-250.00	-41.67%
270-5-3500-523500	TRAVEL	1,479.24	2,030.69	2,493.44	960.00	1,960.00	1,000.00	104.17%
270-5-3500-523600	DUES & SUBSCRIPTIONS	612.97	2,002.20	2,188.37	2,420.00	2,044.00	-376.00	-15.54%
270-5-3500-523700	EDUCATION & TRAINING	560.27	2,026.02	227.14	4,092.00	6,944.00	2,852.00	69.70%
270-5-3500-523708	TRAINING-FIRE SUPPRESSION	8,337.32	5,938.98	5,723.43	20,000.00	10,000.00	-10,000.00	-50.00%

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT...	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
270-5-3500-523800	LICENSES	45.50	0.00	18.33	0.00	0.00	0.00	0.00%
Total Class: 52 - CONTRACTED SERVICES:		**76,468.14**	**76,882.81**	**38,187.89**	**88,785.00**	**84,718.00**	**-4,067.00**	**-4.58%**
Class: 53 - SUPPLIES								
270-5-3500-531100	OFFICE SUPPLIES	422.59	996.35	490.56	360.00	518.00	158.00	43.89%
270-5-3500-531101	MINOR OPERATING $0 - $499	4,886.06	15,467.97	13,892.59	41,500.00	17,789.00	-23,711.00	-57.13%
270-5-3500-531102	POSTAGE	109.01	138.93	139.53	120.00	140.00	20.00	16.67%
270-5-3500-531103	COMPUTER SUPPLIES	125.49	48.39	136.32	180.00	210.00	30.00	16.67%
270-5-3500-531104	JANITORIAL SUPPLIES	1,616.57	1,513.77	1,898.07	1,800.00	2,100.00	300.00	16.67%
270-5-3500-531120	TIRES AND TUBES	1,367.45	3,344.00	1,830.82	1,800.00	2,100.00	300.00	16.67%
270-5-3500-531122	VEHICLE SUPPLIES	4,093.66	1,283.72	607.37	480.00	700.00	220.00	45.83%
270-5-3500-531123	HEAVY EQUIPMENT SUPPLIES	11,071.12	12,382.16	11,298.50	7,200.00	11,060.00	3,860.00	53.61%
270-5-3500-531130	R & M BUILDING SUPPLIES	0.00	82.31	38.95	240.00	300.00	60.00	25.00%
270-5-3500-531198	HEATING FUELS	169.32	301.92	352.08	299.00	312.00	13.00	4.35%
270-5-3500-531210	WATER & SEWER	538.01	561.39	548.98	480.00	891.00	411.00	85.63%
270-5-3500-531230	ELECTRIC	7,277.94	6,970.09	6,406.69	7,785.00	8,862.00	1,077.00	13.83%
270-5-3500-531250	OIL	4.65	5.20	4.67	0.00	0.00	0.00	0.00%
270-5-3500-531270	FUEL	14,158.47	23,837.77	23,039.75	13,952.00	20,816.00	6,864.00	49.20%
270-5-3500-531300	OTHER SUPPLIES	561.50	527.17	451.09	480.00	560.00	80.00	16.67%
270-5-3500-531500	MEDICAL SUPP - AMBULANCE	6.26	9.10	0.00	0.00	0.00	0.00	0.00%
270-5-3500-531600	SMALL EQUIP $500 -$4,999	3,936.59	43,747.11	6,621.00	5,201.00	9,969.00	4,768.00	91.67%
270-5-3500-531601	COMPUTERS $500 - $4,999	115.22	3,068.09	168.09	672.00	392.00	-280.00	-41.67%
270-5-3500-531602	RADIOS $500 - $4,999	1,134.73	1,259.50	0.00	360.00	420.00	60.00	16.67%
270-5-3500-531603	FURNITURE $500 - $4,999	2,813.06	1,667.02	69.48	860.00	875.00	15.00	1.74%
Total Class: 53 - SUPPLIES:		**54,407.70**	**117,211.96**	**67,994.54**	**83,769.00**	**78,014.00**	**-5,755.00**	**-6.87%**
Class: 54 - CAPITAL OUTLAY								
270-5-3500-542200	VEHICLES	0.00	38,000.00	53,120.04	1,865,240.00	44,671.00	-1,820,569.00	-97.61%
270-5-3500-542600	OTHER EQUIPMENT >$5,000	0.00	259,133.55	72,510.50	35,941.00	36,600.00	659.00	1.83%
Total Class: 54 - CAPITAL OUTLAY:		**0.00**	**297,133.55**	**125,630.54**	**1,901,181.00**	**81,271.00**	**-1,819,910.00**	**-95.73%**
Class: 57 - INTERGOVERNMENTAL								
270-5-3500-579000	CONTINGENCY RESERVE	0.00	0.00	0.00	0.00	660,631.00	660,631.00	0.00%
Total Class: 57 - INTERGOVERNMENTAL:		**0.00**	**0.00**	**0.00**	**0.00**	**660,631.00**	**660,631.00**	**0.00%**
Total Department: 3500 - FIRE SERVICE:		**933,579.70**	**1,281,620.76**	**1,000,421.58**	**3,031,753.00**	**2,021,180.00**	**-1,010,573.00**	**-33.33%**

Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
Department: 4200 - PUBLIC WORKS								
Class: 51 - SALARIES & BENEFITS								
270-5-4200-511100	SALARIES	0.00	0.00	43,656.53	21,529.00	285,331.00	263,802.00	1,225.33%
270-5-4200-511300	OVERTIME	0.00	0.00	1,787.98	0.00	5,000.00	5,000.00	0.00%
270-5-4200-512200	SOCIAL SECURITY TAXES	0.00	0.00	3,440.36	1,875.00	21,828.00	19,953.00	1,064.16%
270-5-4200-512400	RETIREMENT	0.00	0.00	181.52	1,510.00	7,298.00	5,788.00	383.31%
270-5-4200-512403	RETIREMENT- COUNTY MATCH	0.00	0.00	272.25	543.00	2,529.00	1,986.00	365.75%
270-5-4200-512904	UNIFORMS	0.00	0.00	151.56	1,000.00	700.00	-300.00	-30.00%
270-5-4200-512905	SAFETY EQUIP	0.00	0.00	638.95	0.00	1,000.00	1,000.00	0.00%
	Total Class: 51 - SALARIES & BENEFITS:	**0.00**	**0.00**	**50,129.15**	**26,457.00**	**323,686.00**	**297,229.00**	**1,123.44%**
Class: 52 - CONTRACTED SERVICES								
270-5-4200-521255	CONTR SERV GENRL LABOR	0.00	0.00	6,332.96	0.00	10,000.00	10,000.00	0.00%
270-5-4200-522204	REP & MT OTHER EQUIPMENT	0.00	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
270-5-4200-523201	CELL PHONES	0.00	0.00	221.89	500.00	500.00	0.00	0.00%
270-5-4200-523600	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	300.00	300.00	0.00	0.00%
	Total Class: 52 - CONTRACTED SERVICES:	**0.00**	**0.00**	**6,554.85**	**3,300.00**	**13,300.00**	**10,000.00**	**303.03%**
Class: 53 - SUPPLIES								
270-5-4200-531100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	150.00	150.00	0.00%
270-5-4200-531101	MINOR OPERATING <$499	0.00	0.00	2,075.26	1,500.00	5,500.00	4,000.00	266.67%
270-5-4200-531120	TIRES & TUBES	0.00	0.00	0.00	1,000.00	5,000.00	4,000.00	400.00%
270-5-4200-531122	VEHICLE SUPPLIES	0.00	0.00	1,081.47	1,000.00	3,000.00	2,000.00	200.00%
270-5-4200-531123	HEAVY EQUIPMENT SUPPLIES	0.00	0.00	986.51	5,000.00	10,000.00	5,000.00	100.00%
270-5-4200-531142	SIGNS & POSTS	0.00	0.00	939.18	0.00	0.00	0.00	0.00%
270-5-4200-531206	CAMDEN PROJECT CLEANUP	0.00	0.00	0.00	500.00	500.00	0.00	0.00%
270-5-4200-531250	OIL	0.00	0.00	188.70	0.00	0.00	0.00	0.00%
270-5-4200-531270	FUEL	0.00	0.00	3,566.26	15,000.00	20,000.00	5,000.00	33.33%
270-5-4200-531300	OTHER SUPPLIES	0.00	0.00	0.00	750.00	750.00	0.00	0.00%
270-5-4200-531600	SMALL EQUIP $500 - $4,999	0.00	0.00	4,793.00	4,000.00	2,500.00	-1,500.00	-37.50%
	Total Class: 53 - SUPPLIES:	**0.00**	**0.00**	**13,630.38**	**28,750.00**	**47,400.00**	**18,650.00**	**64.87%**
Class: 54 - CAPITAL OUTLAY								
270-5-4200-542200	VEHICLES	0.00	0.00	97,190.00	126,000.00	0.00	-126,000.00	-100.00%
270-5-4200-542600	OTHER EQUIP >$5,000	0.00	0.00	241,325.00	255,500.00	150,000.00	-105,500.00	-41.29%
	Total Class: 54 - CAPITAL OUTLAY:	**0.00**	**0.00**	**338,515.00**	**381,500.00**	**150,000.00**	**-231,500.00**	**-60.68%**
	Total Department: 4200 - PUBLIC WORKS:	**0.00**	**0.00**	**408,829.38**	**440,007.00**	**534,386.00**	**94,379.00**	**21.45%**

PUBLIC WORKS-
RIGHT-OF-WAY MOWING

The Camden County Right-of-Way mowing crew is committed to keeping all of the Right-Of-Way turf and drainage properly maintained to help with visibility, reduce litter, and aid the public and safety if they are pulled onto the side of the road. The Public Works Department is not mandated by any authority.

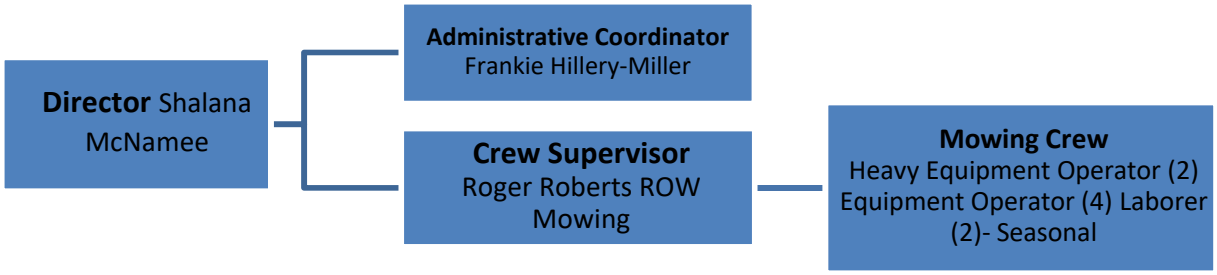
Performance Measures	**Projected FY 2023**	**Projected FY 2024**
Linear Miles of Mowing - High Traffic (14 Cuts)		93
Linear Miles of Mowing - Regular (6)		55
Number of Miles ROW side trimmed		300
Staffing Resources		
Full Time Employees		7
Total Staffing Resources		*9*

Funding Sources	**Adopted FY 2023**	**Adopted FY 2024**
General Fund $ (BOCC)	**$440,007**	**$534,386**

Explanation of Changes

Right-of-Way mowing has been brought in house effective 4/01/2023. This will be the first year with performance and budget.

Right-of-Way Mowing Organizational Chart



Budget Comparison Report

Account Number		2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 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	506,273.15	575,000.00	559,355.00	-15,645.00	-2.72%
Total Class: 57 - INTERGOVERNMENTAL:		**548,395.00**	**548,395.00**	**506,273.15**	**575,000.00**	**559,355.00**	**-15,645.00**	**-2.72%**
Total Department: 6000 - RECREATION:		**548,395.00**	**548,395.00**	**506,273.15**	**575,000.00**	**559,355.00**	**-15,645.00**	**-2.72%**
Total Fund: 270 - UNINCORPORATED TAX DIST:		**1,861,217.83**	**2,179,010.22**	**2,111,933.75**	**4,288,571.00**	**3,114,921.00**	**-1,173,650.00**	**-27.37%**

Summary of All Funds

FY2024

Total Revenue and Expense by Fund

Fund	Revenues	Expense
General	42,782,475	42,782,475
Law Library	30,490	30,490
Jail & Staffing	209,440	209,440
Curbside Collections	1,665,650	1,665,650
Shared Assets	50,100	50,100
Opioid Settlement	100,000	100,000
Emergency Telephone 911	1,724,809	1,724,809
Drug Abuse	18,020	18,020
American Rescue Plan	8,646,408	8,646,408
Unincorporated Tax District	3,114,921	3,114,921
Hotel/Motel Tax	180,250	180,250
SPLOST 8	17,838,184	17,838,184
GA Transportation	1,405,114	1,405,114
CDBG-Mitigation	2,771,447	2,771,447
Capital Improvement Program	1,134,465	1,134,465
Impact Fees	84,060	84,060
Solid Waste Authority	4,702,505	4,702,505
Two Rivers Gun Range	388,645	388,645
Total	86,846,983	86,846,983

FY2024

Total Revenue by Class by Fund

Fund	Taxes	Licenses & Permits	State & Federal	Commissions & Fees	Fines & Forfeitures	Interest	Miscellaneous	Other Financing Sources	Total
General	35,576,032	219,100	645,854	3,830,100	1,851,940	325,000	107,200	227,249	42,782,475
Law Library	-	-	-	-	25,990	-	-	4,500	30,490
Jail & Staffing	-	-	-	-	172,350	25	-	37,065	209,440
Curbside Collections	-	-	-	1,658,150	-	7,500	-	-	1,665,650
Shared Assets	-	-	-	-	-	100	-	50,000	50,100
Opioid Settlement	-	-	-	-	100,000	-	-	-	100,000
Emergency Telephone 911	-	-	-	1,183,800	-	4,800	-	536,209	1,724,809
Drug Abuse	-	-	-	-	18,000	20	-	-	18,020
American Rescue Plan	-	-	-	-	-	200,000	-	8,446,408	8,646,408
Unincorporated Tax District	3,054,921	-	10,000	-	-	50,000	-	-	3,114,921
Hotel/Motel Tax	180,000	-	-	-	-	250	-	-	180,250
SPLOST 8	12,000,000	-	2,701,720	-	-	300,000	-	2,836,464	17,838,184
GA Transportation	-	-	796,768	-	-	10,000	-	598,346	1,405,114
CDBG-Mitigation	-	-	2,771,447	-	-	-	-	-	2,771,447
Capital Improvement Program	-	-	-	-	-	-	-	1,134,465	1,134,465
Impact Fees	-	84,000	-	-	-	60	-	-	84,060
Solid Waste Authority	-	-	-	3,300,160	-	125,000	-	1,277,345	4,702,505
Two Rivers Gun Range	-	-	-	207,850	-	-	70,496	110,299	388,645
Total Revenue by Class	50,810,953	303,100	6,925,789	10,180,060	2,168,280	1,022,755	177,696	15,258,350	86,846,983

FY2024

Total Expenditures by Class by Fund

Fund	Salaries & Benefits	Contracted Services	Supplies	Capital Outlay	Depreciation & Amortization	Debt Service	Self-Funded Insurance	Intergovernmental	Other Financing Uses	Total
General	26,746,907	7,100,016	3,337,460	-	-	-	314,000	3,803,119	1,480,973	42,782,475
Law Library	-	18,350	12,140	-	-	-	-	-	-	30,490
Jail & Staffing	-	209,440	-	-	-	-	-	-	-	209,440
Curbside Collections	121,134	1,430,053	14,091	-	-	-	-	100,372	-	1,665,650
Shared Assets	-	-	-	50,100	-	-	-	-	-	50,100
Opioid Settlement	-	100,000	-	-	-	-	-	-	-	100,000
Emergency Telephone 911	1,449,096	250,126	25,587	-	-	-	-	-	-	1,724,809
Drug Abuse	-	-	-	-	-	-	-	18,020	-	18,020
American Rescue Plan	-	-	-	8,646,408	-	-	-	-	-	8,646,408
Unincorporated Tax District	1,440,232	98,018	125,414	231,271	-	-	-	1,219,986	-	3,114,921
Hotel/Motel Tax	-	-	-	-	-	-	-	153,001	27,249	180,250
SPLOST 8	-	2,868,100	-	7,862,664	-	184,080	-	6,923,340	-	17,838,184
GA Transportation	-	1,405,114	-	-	-	-	-	-	-	1,405,114
CDBG-Mitigation	-	-	-	2,771,447	-	-	-	-	-	2,771,447
Capital Improvement Program	-	-	189,000	945,465	-	-	-	-	-	1,134,465
Impact Fees	-	20,000	-	64,060	-	-	-	-	-	84,060
Solid Waste Authority	1,343,858	874,886	517,400	414,800	1,100,000	451,561	-	-	-	4,702,505
Two Rivers Gun Range	163,429	110,016	32,900		76,800	-	5,500	-	-	388,645
Total Expenditures by Class	31,264,656	14,484,119	4,253,992	20,986,215	1,176,800	635,641	319,500	12,217,838	1,508,222	86,846,983

Budget Comparison of All Funds

Fund Summary

Fund	2020-2021 Total Activity	2021-2022 Total Activity	2022-2023 YTD Activity Through May	Parent Budget 2022-2023 FY2023 ADOPT…	Comparison 1 Budget 2023-2024 FY2024 ADOPTED	Comparison 1 to Parent Budget Increase / (Decrease)	%
100 - GENERAL	33,067,275.48	35,840,523.86	37,015,836.33	39,968,202.00	42,782,475.00	2,814,273.00	7.04%
205 - LAW LIBRARY	28,622.13	27,669.36	25,308.87	30,490.00	30,490.00	0.00	0.00%
207 - JAIL CONST & STAFF	365,033.07	284,568.37	198,841.48	240,000.00	209,440.00	-30,560.00	-12.73%
208 - CURBSIDE COLLECTION	1,094,024.65	1,129,653.54	1,386,689.12	1,470,590.00	1,665,650.00	195,060.00	13.26%
210 - SHARED ASSETS	33,148.43	16,043.30	33,626.82	50,100.00	50,100.00	0.00	0.00%
213 - OPIOID SETTLEMENT PAYMENTS	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00%
215 - EMERGENCY TELEPHONE SYS	1,265,029.08	1,390,891.09	1,147,474.60	1,706,303.00	1,724,809.00	18,506.00	1.08%
230 - DRUG ABUSE	3,100.00	13,090.00	12,280.00	18,020.00	18,020.00	0.00	0.00%
231 - AMERICAN RESCUE PLAN	542,722.65	442,954.97	1,580,170.50	6,389,828.00	8,646,408.00	2,256,580.00	35.32%
240 - GUN RANGE CONSTRUCTION	880,131.10	162,524.65	0.00	0.00	0.00	0.00	0.00%
270 - UNINCORPORATED TAX DIST	1,861,217.83	2,179,010.22	2,111,933.75	4,288,571.00	3,114,921.00	-1,173,650.00	-27.37%
275 - HOTEL/MOTEL TAX	72,234.15	97,506.42	85,133.69	133,315.00	180,250.00	46,935.00	35.21%
327 - S.P.L.O.S.T. NO. 7	1,343,747.65	1,664,597.33	13.02	0.00	0.00	0.00	0.00%
328 - S.P.L.O.S.T. NO 8	7,814,866.32	7,702,765.90	9,835,533.05	15,320,400.00	17,838,184.00	2,517,784.00	16.43%
335 - GA TRANSPORTATION	431,361.09	354,368.40	0.00	589,613.00	1,405,114.00	815,501.00	138.31%
340 - CDBG-MIT	0.00	273,311.03	2,449,892.07	2,771,447.00	2,771,447.00	0.00	0.00%
341 - CDBG-Planning	0.00	12,640.00	314,499.33	350,000.00	0.00	-350,000.00	-100.00%
350 - CAPITAL IMPROVEMENTS PROG	83,480.49	725,860.14	436,815.83	853,852.00	1,134,465.00	280,613.00	32.86%
385 - IMPACT FEE	0.00	0.00	0.00	84,060.00	84,060.00	0.00	0.00%
540 - SOLID WASTE ENTERPRISE	4,158,727.80	4,880,803.31	4,497,922.13	6,741,576.00	4,702,505.00	-2,039,071.00	-30.25%
555 - TWO RIVERS GUN RANGE	73,295.04	410,057.92	333,648.83	300,000.00	388,645.00	88,645.00	29.55%
Report Total:	**53,118,016.96**	**57,608,839.81**	**61,465,619.42**	**81,306,367.00**	**86,846,983.00**	**5,540,616.00**	**6.81%**

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Capital Projects

FY2024 Capital Expenditure Requests - General Fund

	FY2024 Requested	FY2024 Adopted	FY2024 Funding Source
Elections & Registration			
Ford Explorer or comparable	35,000	-	
CCSO-Patrol/Corrections/CCSO-E911			
Concrete for Arms Room at Special Operations Center - SPLOST building improvements)	47,000	47,000	SPLOST FUND
Generator for Patrol buidling (SPLOST building improvements)	38,000	38,000	SPLOST FUND
Generator for Special Substation (SPLOST building improvements)	32,000	32,000	SPLOST FUND
Vehicles - 16 leased (ARPA - approved FY2023) - Not delivered as of 6/30/2023	233,000	233,000	ARPA FUND
15 - Existing Leased Vehicles (SPLOST) Year 3 of 5	192,177	192,177	SPLOST FUND
1-Lenco Bearcat	325,000	-	NOT FUNDED
1-F-250 - Marines Patrol	85,000	-	NOT FUNDED
Side-by-Side	15,000	-	NOT FUNDED
Audio/Video Surveillance System / Pole Camera	7,825	7,825	CAPITAL IMPROVEMENT FUND
Boat Engines for 2 Blow up rescue boats	12,000	-	NOT FUNDED
Flir MD - mounted	29,500	-	NOT FUNDED
TruVision Lidar	16,240	16,240	CAPITAL IMPROVEMENT FUND
5 - SRD Vehicles (New Req FY24 Positions) - positions not funded FY2024	325,000	-	NOT FUNDED
Detention Facility fence repair/rewrap/gate replacement (backside	30,000	30,000	JAIL & STAFFING FUND
Additional funds needed for K9 building	113,229	113,229	SPLOST FUND
9 replacement vehicles (requested 18) - these vehicles wouldn't actually be here or paid for until FY25 but should be ordered now.	1,500,000	750,000	CAPITAL IMPROVEMENT FUND
Clinic			
Expand into the "Gateway" side of the building	95,000	-	NOT FUNDED
EMA			
Building improvements - resurface parking lot EOC	20,000	-	NOT FUNDED
Vehicle	45,000	-	NOT FUNDED
Outfit existing vehicle recently purchased (Director's)	15,000	15,000	CAPITAL IMPROVEMENT FUND
EMS/Fire			
Training building ($69,700) & furnishings $30,300)	100,000	-	NOT FUNDED
Vehicles - Deputy Chief (Tahoe $51,720 + Equip $18,500)	70,220	-	NOT FUNDED
Vehicles - Fire Training Officer (Truck $35,880 + Equipment $8,791)	44,671	44,671	UNINCORPORATED SERVICE DISTRICT FUND
Vehicles - Fire Safety Simulator (Trailer)	194,910	-	NOT FUNDED
Computers - Lexipol	28,852	-	NOT FUNDED
Other Equipment - Hydraulic tools - extrication	36,600	36,600	UNINCORPORATED SERVICE DISTRICT FUND
Other Equipment - Lucas Device	16,400	16,400	CAPITAL IMPROVEMENT FUND
Facilities			
Remaining needs for Phase 1 ROC (See Resiliency Center)	405,155	-	NOT FUNDED
Station 12 City Sewer Hook-ups (SPLOST - BUILDING RENOVATIONS)	100,000	80,000	SPLOST FUND
Generator - Facilities (SPLOST - building improvements)	75,000	40,000	SPLOST FUND
Generator - Courthouse (SPLOST - building improvements)	75,000	40,000	SPLOST FUND
Generator - MSW landfill	75,000	-	NOT FUNDED
Generator - C&D landfill	75,000	-	NOT FUNDED
Mainpoint Improvements	500,000	-	NOT FUNDED
Bryan Lang Fire suppression system (SPLOST - building improvements)	50,000	50,000	SPLOST FUND
Historic Courthouse & Gov't Services Building Roof Replacement (SPLOST - building improvements)	150,000	275,000	SPLOST FUND
Substation Gate and fencing	50,000	-	NOT FUNDED
Facilities parking structure	50,000	-	NOT FUNDED
Jail - new stove, dryer vent routing to outside, new boiler/boiler repair/portions AC system	100,000	50,000	JAIL & STAFFING FUND
Facilities Master Plan	400,000	-	NOT FUNDED
Maple Ford Park Pavilion	250,000	125,000	ARPA FUND
Fitness Equipment at Mary B Smart Park	50,000	-	NOT FUNDED
Vehicles	50,000	50,000	ARPA FUND
Honey creek boat ramp land acquisitions	125,000	125,000	IMPACT FEES FUND
Finance			
Digital Budget Book - Gravity	48,000	-	NOT FUNDED
Fleet			
2023 Ford F250 w/service body	65,000	65,000	CAPITAL IMPROVEMENT FUND
Information Technology			
Vehicles	40,000	-	NOT FUNDED
Computers - BOC reduced by 13 desktops $26,000	189,400	163,400	CAPITAL IMPROVEMENT FUND
Computers	7,605	-	NOT FUNDED
AV Engineer position needed equipment	43,936	-	NOT FUNDED
Cisco Switch refresh	10,000	10,000	CAPITAL IMPROVEMENT FUND
FY24 TimeClock Refresh	1,500	1,500	CAPITAL IMPROVEMENT FUND
Juvenile Court			
Court room audio/Microphone public address sytem for court room, lawyer tables and judge's bench - $ 35,000 to $ 45,000 - part of AV upgrade ARPA FY2023	45,000	-	NOT FUNDED
Electronic case filing system by JACTS - $80,000 to $ 100,000 - State to provide at no cost	100,000	-	NOT FUNDED
12 - Court room benches at a cost of $ 3,500 to $ 4,500 each for total costs $ 54,000	54,000	-	NOT FUNDED

	FY2024 Requested	FY2024 Adopted	FY2024 Funding Source
Planning and Building			
New computer and laptop for GIS Administrator position & GIS tech	6,000	12,000	CAPITAL IMPROVEMENT FUND
Truck for building inspector	50,000	50,000	ARPA
Public Works			
Replace 2004 CAT Front end loader	150,000	150,000	UNINCORP
Building improvements - New PW/Fleet Facility	2,100,000	2,100,000	SPLOST FUND
Resiliency Center			
Resiliency Center building - IT buildout $500,000; Furniture $200,000; TVs $50,000	750,000	-	NOT FUNDED
Tax Assessor			
Vehicle for new position	30,000	30,000	CAPITAL IMPROVEMENT FUND
Computer	2,100	2,100	CAPITAL IMPROVEMENT FUND
Tax Commissioner			
Vehicle	45,000	45,000	CAPITAL IMPROVEMENT FUND
TOTAL	10,020,320	5,036,142	

FY2024 Capital Expenditure Requests - Enterprise Funds

	FY2024 Requested	FY2024 Proposed	FY 2024 Funding Source
Two Rivers Gun Range			
Acoustical Sound Material for Pistol Range Canopy for Noise Reduction	**200,000**	**-**	**NOT FUNDED**
5-Stand Shotgun Range ($275,000 - DNR 90%; County Grant Match 10%)	**27,500**	**27,500**	**GEN FUND GRANT MATCH**
Solid Waste			
Permit new MSW landfill	**114,800**	**114,800**	**SWA**
New MSW land acquisition	**750,000**	**-**	**NOT FUNDED**
(2) D6T dozer final payments (year 4 of 4 annual payments)	**451,562**	**451,562**	**SWA**
Total Enterprise	**1,593,862**	**593,862**	

Supplemental County Information

CAMDEN COUNTY, GA



Founded
1777

Population
54,768

Area
782 Square Miles

County Seat
Woodbine, GA

Congressional District
1st

CONTACT

200 East 4th Street
P.O. Box 99
Woodbine, GA 31569

912-576-5601

www.camdencountyga.gov

GREAT PLACE TO LIVE

Camden County, Georgia is known as Georgia's Coastal Community of Choice. It is located along the Atlantic Ocean and is made up of three cities: St. Marys, Kingsland, and Woodbine. The county is also home to smaller communities such as Waverly, Tarboro, White Oak, Dover Bluff, and Harriett's Bluff. Camden County is best known for its rich history, natural scenic beauty, and Southern hospitality. The county's prime location along the Atlantic gives its citizens the attraction of a small, quaint coastal town. Fishing and boating on local waterways are popular activities in which residents take part. Additionally, the area is home to several golf courses and recreational parks. St. Marys is the gateway to Cumberland Island, the largest and southernmost barrier island in Georgia, known for secluded beaches and wild horses. Crooked River State Park is the perfect spot for enjoying the Intracoastal Waterway and maritime forest. This Georgia State Park offers camping, fishing, hiking, as well as a boat launch, dock and bait shop. Kings Bay Naval Submarine Base is located in St. Marys and is the U.S. Atlantic Fleet's home port for U.S. Navy Fleet submarines. Camden County Schools serves the diverse needs of over 9,000 students between nine elementary schools, two middle schools and one comprehensive high school with a 9th Grade Center. Camden County is also home to community colleges and universities such as College of Coastal Georgia – Camden Campus and Coastal Pines Technical.

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.

CAMDEN COUNTY, GEORGIA
MISCELLANEOUS STATISTICS
June 30, 2023

Date of incorporation	1777
Form of government	Board of Commissioners
Area	613 Square Miles
Miles of streets and roads	296
Population, estimated - (2020 U S Census Bureau)	54,768
Fire Protection :	
(Includes Camden County, City of St. Marys, and City of Kingsland)	
Number of stations (including volunteer stations)	13
Number of firemen and officers (excluding volunteers)	150
Police Protection :	
(Includes Camden County, City of St. Marys, and City of Kingsland)	
Number of stations	4
Number of policeman/deputies and officers	157
Education :	
(Public schools)	
Attendance centers	13
Number of classrooms	677
Number of teachers	623
Number of students	9493
(Colleges)	
College of Coastal Georgia - Camden Center, Kingsland, GA	
Building permits (Camden County, City of Kingsland, City of St.Marys, and City of Woodbine)	388
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	1
Number of libraries	3
Number of Books	87,735
Number of Audiobooks	4,242
Number of CDs	928
Number of DVDs	7,233
Number of PCs for public use	61
Number of laptops for public use (St. Mary's only)	40
Registered voters (includes both active & inactive)	43,761

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CAMDEN COUNTY, GEORGIA
MISCELLANEOUS STATISTICS
June 30, 2023

Employees (Full Time) :	
Camden County	379
St. Marys	116
Kingsland	183
Woodbine	9
Jail/Corrections :	
(Camden County Public Safety Complex)	
Maximum capacity	149
Operational capacity	110-115
Health and Medical :	
Number of hospitals	1
Number of beds in hospital	40
Number of physicians at hospital	108
Number of dentists in area	36

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 : (Located in St. Marys)	(Located in Kingsland)
Cumberland Island National Seashore Museum	Florida-Georgia Railway Heritage Museum, Inc.
Orange Hall House Museum	Thiokol Memorial Project
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

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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.

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.

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.

GLOSSARY OF TERMS

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

GLOSSARY OF ACRONYMS

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

GLOSSARY OF ACRONYMS

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