

New Challenger and Opportunities Ahead

Camden County
Board of County Commissioners



Proposed Fiscal Vear 2013 Budget



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Board of County Commissioners Proposed Budget Fiscal Year 2013

COUNTY ADMINISTRATOR'S BUDGET MESSAGE

Introduction

To the Honorable Board of County Commissioners and the Citizens of Camden County:

It is with pleasure that I present to you the Fiscal Year 2013 proposed Budget and Budget Message. The continued financial challenge we face today is largely due to the consequences of a declining tax digest.

The Fiscal Year 2013 General Fund Budget totals \$25,133,474. Revenues and expenses are balanced with *no millage rate increase and reduce spending to below 2007 levels.* The priority in developing this Budget was to provide the Board of County Commissioners with a balanced budget. It is no small accomplishment that this objective has been achieved; discipline, innovation and commitment must follow. To the taxpayer we must commit our best effort, nothing less is acceptable.

Live within our means

Due to our declining revenues, the Fiscal Year 2013 Budget is recommended with the following strategies for balancing:

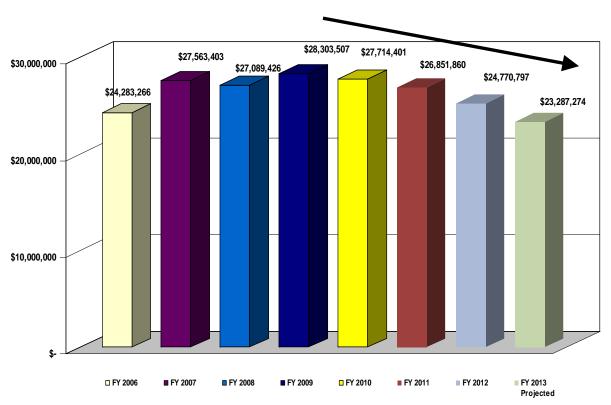
- No millage rate increase
- Reduces spending to below 2007 levels
- Reflects reality of current economic condition
- Adjusts the County's operations to function with lower revenue
- Use of \$1.8 Million fund balance to keep the budget balanced
- Requires continued strategic realignment and reform in many departments and programs
- Continued trend towards reduced positions through vacancies and attrition, as well as full-time to part-time position where appropriate

Fiscal Discipline

The economic circumstances we face are certainly not unique to this government. The fiscal standing of counties across Georgia and the nation continue to be challenged and strained by economic factors. Camden County Government faces those same harsh conditions and the daunting challenge of maintaining fiscal stability.

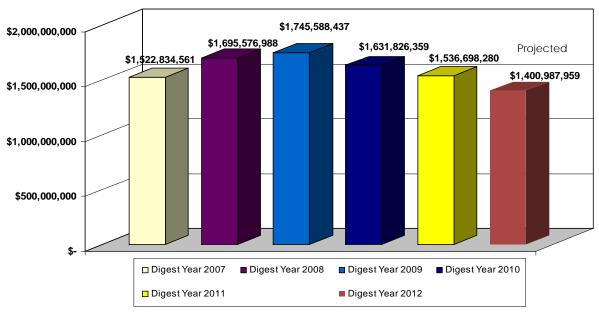
Our countywide general fund faces the greatest challenge due to the high level of reliance on property tax revenue. I am proud of the outstanding bond rating the county has achieved and is able to state it has no general fund debt service obligations. The county through its strong conservative fiscal policies has grown the general fund cash balance by over 200% during what has been declared the worst economic downturn and recession since the Great Depression.

General Fund Comparison - Pattern of Declining Revenues



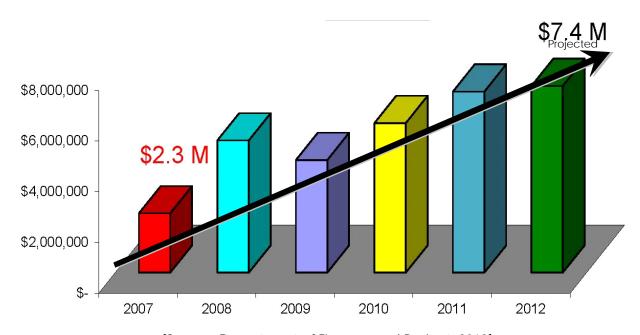
[Source: Department of Finance and Budget, 2012]

Tax Digests Comparison - Pattern of Declining Tax Digest



[Source: Department of Finance and Budget, 2012]

General Fund - Cash Balance Chart



[Source: Department of Finance and Budget, 2012]

In Conclusion

I seek the Board's continued assistance in bringing as many potential partners to the table to consider opportunities to lower the cost of government services for the benefit of all citizens. The recommendations presented in this budget addresses strategies for balancing Fiscal Year 2013 Budget. Camden County has sustained financially responsible budgets throughout one of the most challenging economic times in our history. The decisions that lie ahead will not always be popular, but they are necessary to continue a solid fiscal foundation for Camden County. It is my pleasure to serve as the County Administrator of Camden County, Georgia.

Respectfully submitted,

Steve L. Howard, CPM, CPPO

County Administrator

"Our future will be determined by our goals and by the struggle to make them real." ~Anonymous