

**CAMDEN COUNTY, GEORGIA
BOARD OF COUNTY COMMISSIONERS
WORK SESSION
FISCAL YEAR 2015 BUDGET PROGRESS UPDATE
200 EAST FOURTH STREET, WOODBINE, GEORGIA 31569
TUESDAY, MAY 27, 5:30 PM**

The Camden County Board of County Commissioners held a Work Session at 5:30 p.m. on Tuesday, May 27, 2014, in the Board of Commissioners' Meeting Chambers of the Government Services Building, Woodbine, Georgia.

Present: Chairman James H. Starline.; Vice-Chairman Chuck Clark; Commissioner Willis R. Keene, Jr.; Commissioner Tony Sheppard; Commissioner Gary Blount; County Attorney John S. Myers; County Administrator Steve Howard and County Clerk Kathryn Bishop.

Work Session

- Fiscal Year 2015 Budget Progress Update

Chairman Starline called the meeting to order.

County Administrator Steve Howard gave a brief introduction and explained the purpose of the Work Session is to give a progress update regarding the fiscal year 2015 budget. He stated that after Finance and Budget Director Mike Fender will give a brief presentation; staff is seeking direction from the board on the next steps in the budget process.

Finance and Budget Director Mike Fender presented a power point presentation to the board regarding the fiscal year 2015 budget:

Challenges:

2010 Digest - \$1.3 million (-6.52%)
2011 Digest - \$1.1 million (-5.83%)
2012 Digest - \$1.4 million (-7.49%)
2013 Digest - \$1.1 million (-6.51%)

Reduction over last four years - **26.35%, \$4.9 million**

Budget Comparison: *Current estimate for revenues*

Changes in revenue:

Total Reduction to Current Year - **\$2.3 million**

Taxes - expected decrease of \$100,000

Intergovernmental (grants) - expected decrease of \$100,000

Fund Balance Usage - decrease of \$2.1 million

Mr. Fender explained that the digest appears it will remain flat. He stated that the requested expenses are \$28,773,909.00 verses the projected revenues of \$23,612,750.00. He stated that the reduction to the balance would be \$5,017,537.00.

Mr. Fender explained that the options to balance the budget are as follows:

1. \$28,773,909 - includes increases well above last year's adopted budget (19.9%)
2. \$25,948,382 - combination of fund balance and further budget refinement (to keep current adopted budget)
3. \$23,612,750 - Major service delivery reductions (to match estimated revenues)

Unincorporated Tax District:

Revenues: \$1,020,500 approx. \$24K more than last FY

Expenses: Fire - \$ 588,724 includes \$100K for future equipment and ISO
PSA - \$ 431,776 same as last FY

At this time, Mr. Fender asked for Input from Board of Commissioners regarding the next steps in the budget process.

A consensus of the Board was to move forward with option 2, \$25,948,382, to include a combination of fund balance and further budget refinement in order to keep the current adopted budget. The Board agreed to move forward with the advertising associated with the budget process.

Mr. Fender stated that the plan is to submit the proposed by June 2, 2014.

County Administrator Steve Howard stated that the goal is to hold a work session on June 17th, with the ISO Consultant present, in order to answer further questions from the board.

Adjournment:

Chairman Starline adjourned the Work Session at 5:43 PM.



BY:

JAMES H. STARLINE, CHAIRMAN
CAMDEN COUNTY BOARD OF

COMMISSIONERS

ATTEST:

KATHRYN BISHOP, COUNTY CLERK