

A Resolution to Adopt a County Budget  
For Camden County, Georgia

BE IT RESOLVED BY THE CAMDEN COUNTY BOARD OF COMMISSIONERS, CAMDEN COUNTY, GEORGIA, that the County enact a Resolution to be entitled A Budget Resolution for Camden County, Georgia, for the fiscal year commencing July 1, 2012, and ending June 30, 2013, to read as follows:

BE IT RESOLVED, that the County hereby use the insurance premium tax received in the prior year, in the amount of \$670,648, to reduce the Unincorporated Tax District costs for the unincorporated residents as shown in the attached exhibits; and

BE IT RESOLVED, that the County hereby adopt the General Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit A; and

BE IT FURTHER RESOLVED, that the County hereby adopt the Law Library Fund budget, Jail Construction & Staffing Fund budget, the Curbside Collection Fund budget, and the Shared Assets Fund budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit B; and

BE IT FURTHER RESOLVED, that the Drug Abuse Fund budget, Hotel/Motel Tax Fund budget, and Emergency Telephone System Fund budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit C; and

BE IT FURTHER RESOLVED, that the County hereby adopt the Unincorporated Tax District Fund budget and Special 1% Improvements Fund budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit D; and

BE IT FURTHER RESOLVED, that the County hereby adopt the Capital Improvements Fund budget, Impact Fees Fund budget, and Solid Waste Enterprise Fund Budget as prepared and submitted, a summary of which is attached hereto and labeled Exhibit E; now

THEREFORE, BE IT RESOLVED, that the Camden County Board of Commissioners does hereby adopt, resolve and enact the foregoing Budget Resolution for Camden County, Georgia.

Adopted this 19<sup>th</sup> day of June, 2012.

CAMDEN COUNTY BOARD OF COMMISSIONERS



David L. Rainer, Chairman

Attest : 

Katie Bishop, County Clerk

Exhibit A

GENERAL FUND REVENUES

<u>Summary of Revenues</u>	<u>FY 2013 Budget</u>
Taxes Collections :	
Current Year Property Taxes	\$ 15,667,800
All Other Taxes	4,337,400
Permits and Inspection Fees	77,450
State and Federal Funding	97,345
Commissions and Fees	1,664,500
Constitutional Offices	1,327,800
Interest Income	41,600
Miscellaneous	73,379
Other Financing Sources	-
Fund Balance Usage	<u>\$ 1,846,200</u>
Totals	<u>\$ 25,133,474</u>

\* This budget is based on no millage increase (11.7 mils)

Exhibit A (con't)

GENERAL FUND EXPENDITURES

Summary of Expenditures	FY 2013 Budget
Board of Commissioners	\$ 76,893
Board of Equalization	21,624
County Clerk	51,564
County Administration	258,031
Strategic Initiatives	52,574
County Attorney	173,814
Registrar	129,119
Contingency	-
Special Appropriations	891,466
Finance & Budget	419,635
Support Services	95,468
Information Technology	227,676
Human Resources	102,016
Tax Commissioner	637,801
Tax Assessor	760,844
Employee Health Insurance	3,448,955
Worker's Compensation Insurance	281,800
Insurance	790,700
Facilities Management	398,610
Projects Coordinator	75,600
Customer Service Desk	71,629
Superior Court	361,492
Clerk of Court	501,411
District Attorney	394,612
Magistrate Court	299,842
Probate Court	429,614
Juvenile Court	223,050
Public Defender	184,888
Sheriff's Office	3,178,003
Corrections	2,324,115
Adult Probation	11,990
Department of Juvenile Justice	17,720
E M S	4,480,373
Coroner & Medical Examiner	40,730
Animal Control	246,369
E M A	111,722
Public Works	1,680,961
Health Department	384,761
Mosquito Control	186,267
Department of Family Children Serv	90,900
County Library	306,827
Bryan Lang Historical Library	59,714
Planning & Development	288,306
County Agents	93,932
Forestry	28,935
Joint Development Authority	241,121
Debt Service	-
Totals	<u>\$ 25,133,474</u>

**Exhibit B**

**LAW LIBRARY FUND**

	<u>FY 2013 Budget</u>
Revenues	\$22,800
Expenditures	\$22,800

**JAIL CONSTRUCTION & STAFFING FUND**

	<u>FY 2013 Budget</u>
Revenues	\$188,100
Expenditures	\$188,100

**CURBSIDE COLLECTION FUND**

	<u>FY 2013 Budget</u>
Revenues	\$874,350
Expenditures	\$874,350

\*This budget represents a monthly billing of \$14.50.

**SHARED ASSETS FUND**

	<u>FY 2013 Budget</u>
Revenues	\$250,000
Expenditures	\$250,000

**Exhibit C**

**DRUG ABUSE FUND**

	<u>FY 2013 Budget</u>
Revenues	\$7,100
Expenditures	\$7,100

**HOTEL / MOTEL TAX FUND**

	<u>FY 2013 Budget</u>
Revenues	\$15,250
Expenditures	\$15,250

**EMERGENCY TELEPHONE SYSTEM FUND**

	<u>FY 2013 Budget</u>
Revenues	\$1,100,304
Expenditures	\$1,100,304

**Exhibit D**

**UNINCORPORATED TAX DISTRICT FUND**

<u>Summary of Revenues</u>	<b>FY 2013</b> <u>Budget</u>
Current Year Taxes	\$334,000
State Insurance Premiums Tax	644,100
Miscellaneous	3,000
Other Financing Sources	<u>0</u>
 Totals	 <u><u>\$981,100</u></u>
<u>Summary of Expenditures</u>	
Unincorporated - Fire Department	\$549,324
Unincorporated - Recreation	<u>431,776</u>
 Totals	 <u><u>\$981,100</u></u>

\* This budget will utilize \$670,648 of the received 2011 Insurance Premiums Tax Collection. It contains a .67 millage rate for the unincorporated area and a 1.4 millage rate for the incorporated area (Woodbine).

**SPECIAL 1% (#6) IMPROVEMENTS FUND**

<u>Summary of Revenues</u>	<b>FY 2013</b> <u>Budget</u>
Special Purpose Local Option Sales Tax	\$9,783,000
Miscellaneous	0
Other Financing Sources	<u>0</u>
 Totals	 <u><u>\$9,783,000</u></u>
<u>Summary of Expenditures</u>	
Facility Projects	\$2,099,000
Cities and PSA	<u>7,684,000</u>
 Totals	 <u><u>\$9,783,000</u></u>

Exhibit E

**CAPITAL IMPROVEMENTS FUND**

	<b>FY 2013 Budget</b>
Revenues	\$535,000
Expenditures	\$535,000

**IMPACT FEES FUND**

	<b>FY 2013 Budget</b>
Revenues	\$19,550
Expenditures	\$19,550

**SOLID WASTE ENTERPRISE FUND**

<u>Summary of Revenues</u>	<b>FY 2013 Budget</b>
Landfill Site Charges	\$4,440,500
Yard Waste Site Charges	1,000
Other Revenues	118,700
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Totals	<u>\$4,560,200</u>

<u>Summary of Expenditures</u>	
Operating	\$1,663,735
Non-Operating	690,000
Equipment	88,500
Debt Service	468,975
Funding of Liab. (Closure/Postclosure)	648,990
Funding for new cells	1,000,000
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Totals	<u>\$4,560,200</u>