

WHITE COUNTY
BOARD OF
COMMISSIONERS

FY2018
Proposed Budget

May 22, 2017 4:30pm

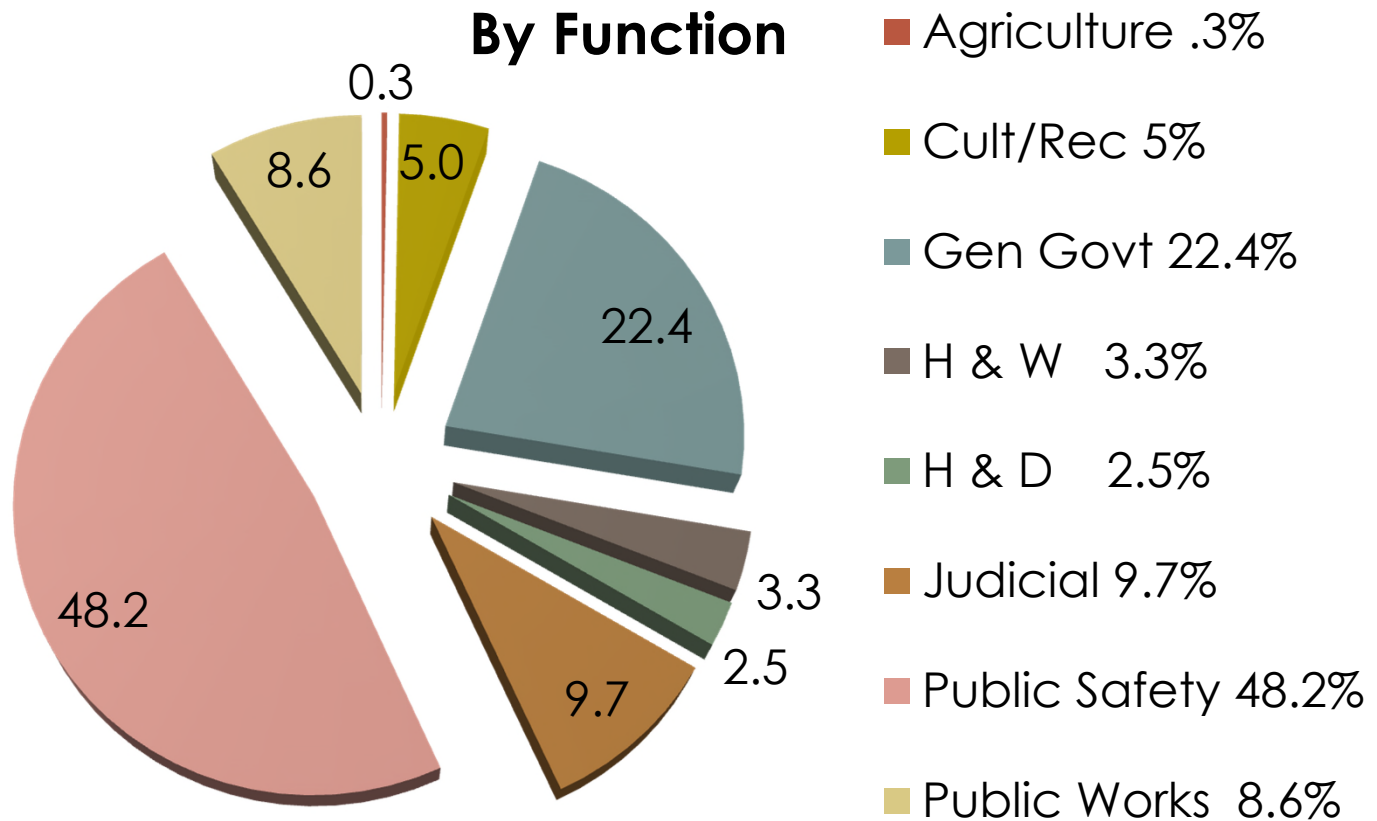


Continued guidance from the Board of Commissioners to.....

1. Fund all capital items out of SPLOST
2. Keep millage rate as low as possible
3. Retain 2.5 months of Fund Balance

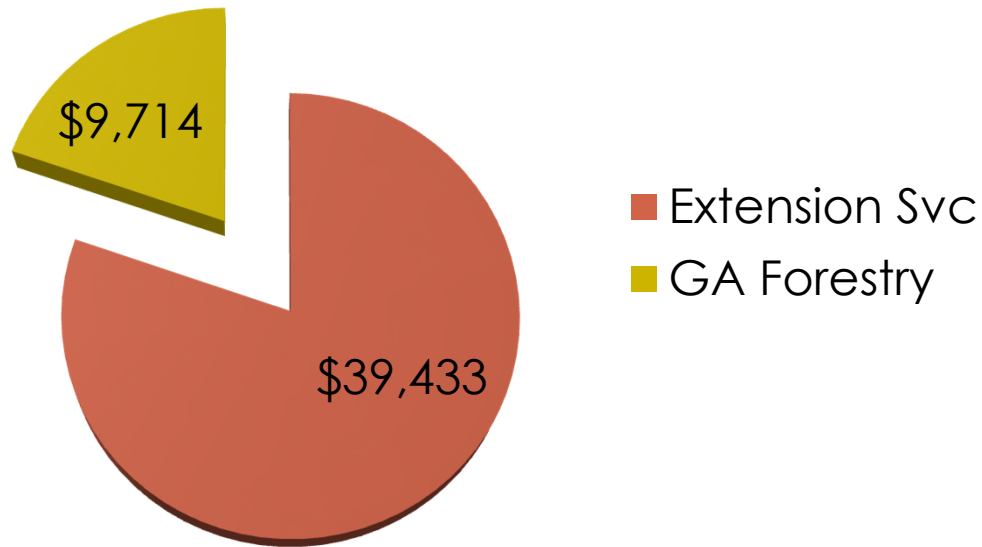
<u>Function</u>	<u>Expenditures</u>	<u>% of Proposed Budget</u>
<u>Agriculture</u> (Ext Svc & Forestry)	\$49,147	.3
<u>Judicial</u> (Courts & related depts)	\$1,641,303	9.7
<u>Culture/Recreation</u> (Park & Rec / Libraries & Library Contrib)	\$841,184	5.0
<u>Housing & Development</u> (Insp, Planning, Code, Comm& Econ Dev)	\$429,941	2.5
<u>Gen Gov't</u> (C-W, Bldg Maint, Elections, BOC,HR, IT, Tax C, Tax A, GIS, Finance,BOE)	\$3,788,976	22.4
<u>Health & Welfare</u> (DFACS, Sr Ctr, Mental Health, Family Conn, Public Health)	\$566,636	3.3
<u>Public Safety</u> (EMS, EMA, Fire, E911, A/C, Sheriff, Detention Center, Coroner)	\$8,164,384	48.2
<u>Public Works</u> (Roads)	\$1,450,192	8.6
Total Expenditures	\$16,931,763	100.0

FY2018 GENERAL FUND PROPOSED BUDGET \$16,931,



AGRICULTURE

\$49,147 (.3%)

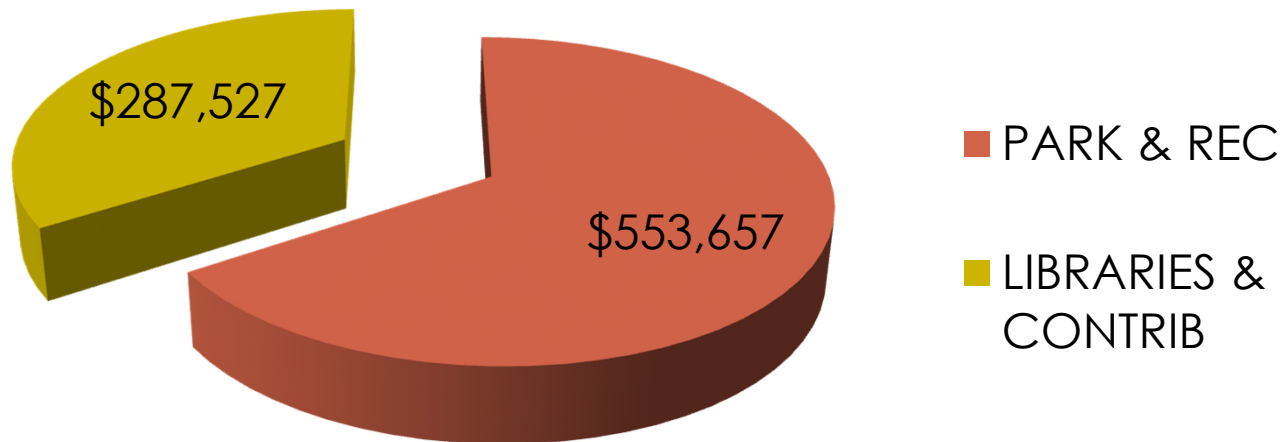


Judicial (9.7%)

<u>Clerk of Magistrate Court</u>	<u>\$ 53,846</u>
<u>Clerk of Superior Court</u>	<u>\$ 475,661</u>
<u>Clerk of Juvenile Court</u>	<u>\$ 6,444</u>
<u>District Attorney</u>	<u>\$ 6,400</u>
<u>Juvenile Court</u>	<u>\$ 110,935</u>
<u>Magistrate Court</u>	<u>\$ 270,307</u>
<u>Probate Court</u>	<u>\$ 304,747</u>
<u>Superior Court</u>	<u>\$ 86,100</u>
<u>Bailiffs</u>	<u>\$ 13,327</u>
<u>Public Defenders</u>	<u>\$ 121,444</u>
<u>Enotah Contribution</u>	<u>\$ 189,072</u>
<u>Enotah Casa</u>	<u>\$ 3,020</u>
	<u>\$1,641,303</u>

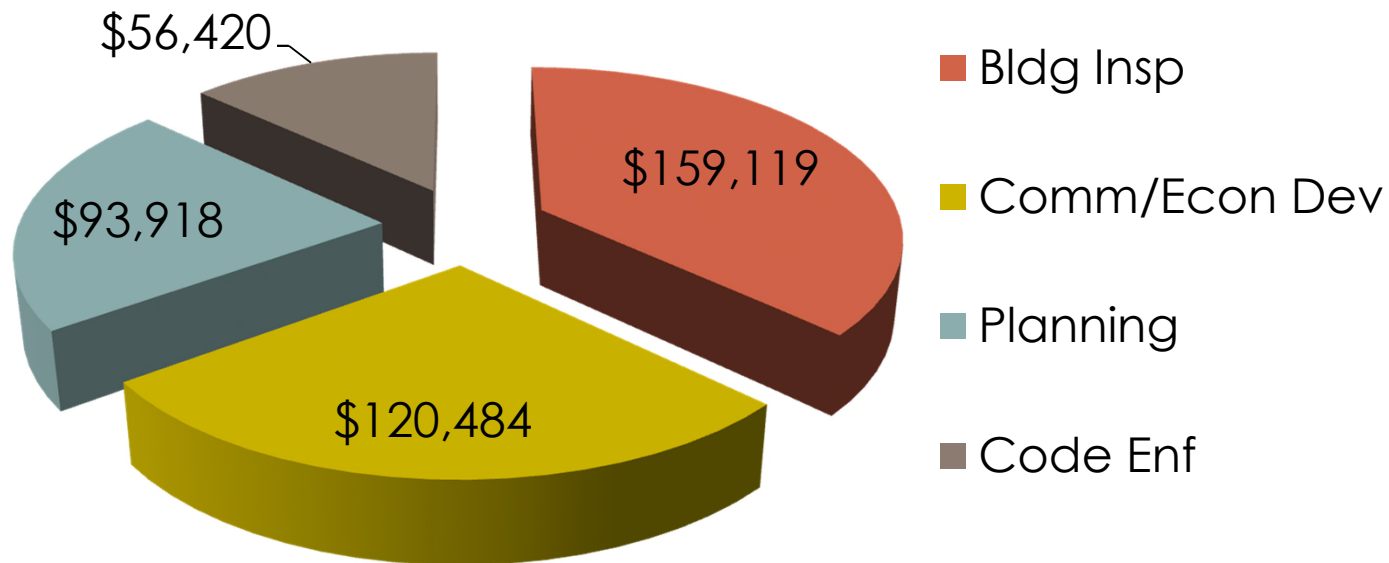
CULTURE & RECREATION

\$841,184 (5%)



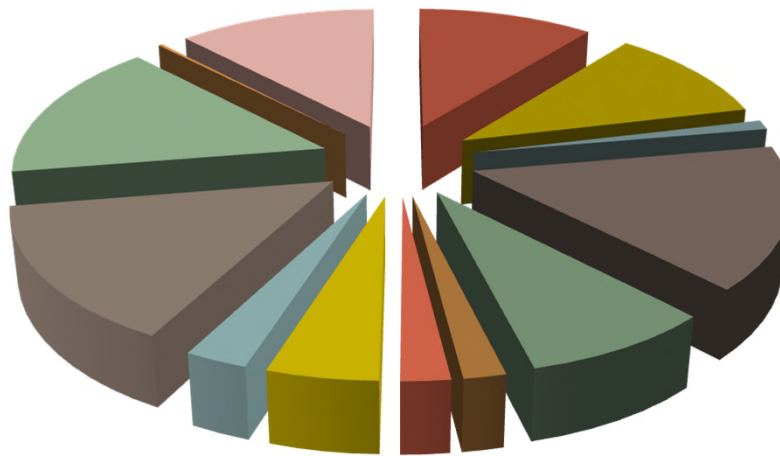
HOUSING & DEVELOPMENT

\$429,941 (2.5%)



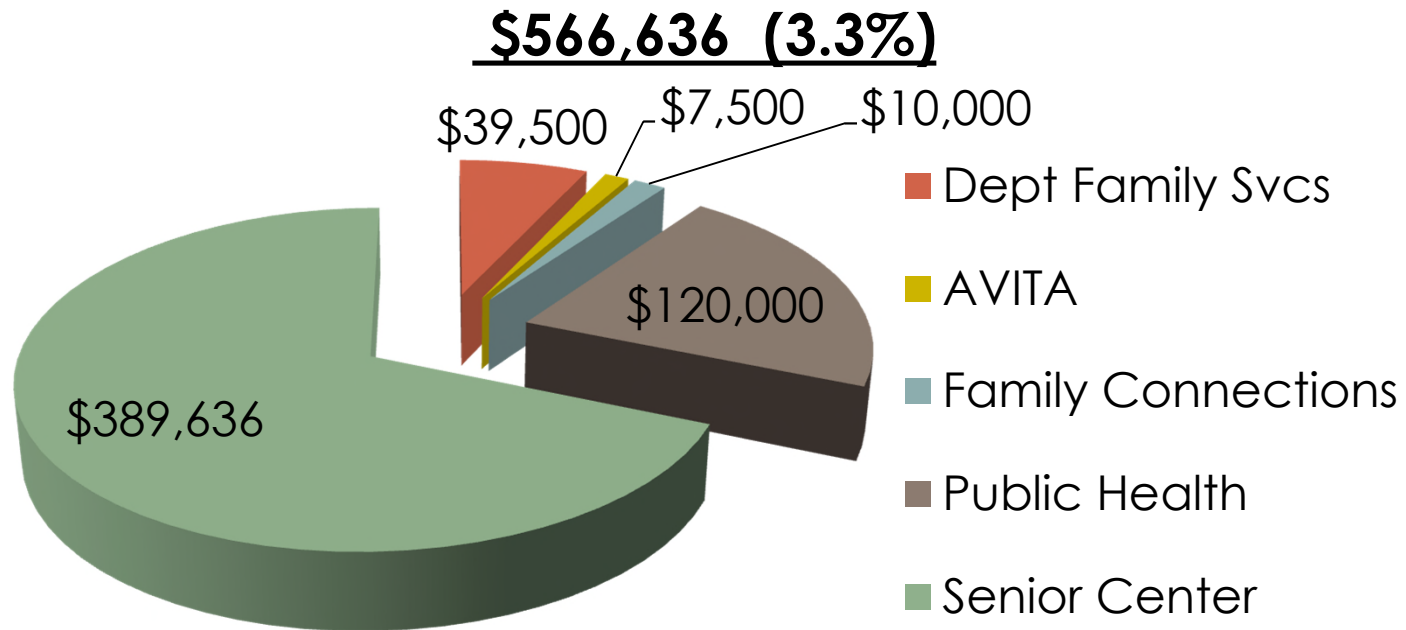
GENERAL GOVERNMENT (22.4%)

\$3,788,976



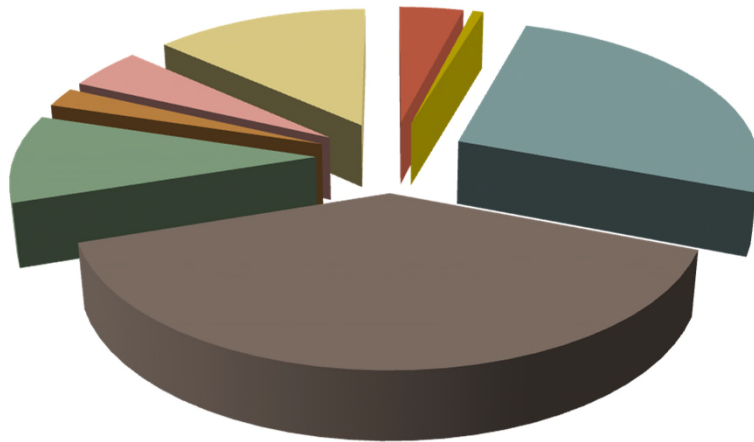
- County-Wide - \$557,849
- Bldg Mtncce - \$500,974
- Elections - \$24,008
- Comm Ofc - \$547,910
- Network - \$289,550
- Registrar - \$61,934
- Human Res - \$85,145
- Finance - \$164,424
- GIS - \$97,234
- Tax Comm - \$542,031
- Assessors - \$504,894
- Bd of Equal - \$13,023
- Contingency - \$400,000

HEALTH & WELFARE



PUBLIC SAFETY

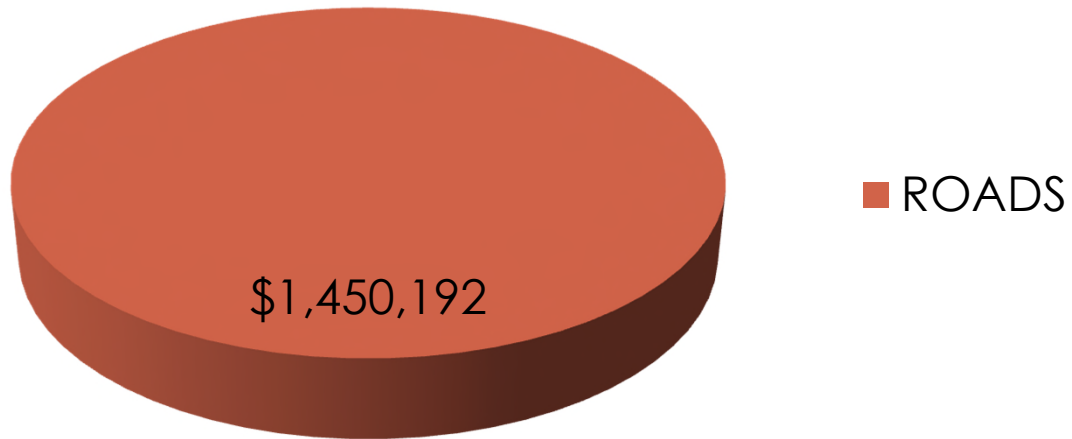
\$8,164,384 (48.2%)



- Animal Control \$325,667
- Coroner \$54,957
- Detention Ctr \$2,131,319
- Sheriff \$3,199,223
- EMS \$800,000
- EMA \$176,569
- E911 \$381,391
- FIRE \$1,095,258

PUBLIC WORKS

TOTAL - \$1,450,192 (8.6%)



Special Revenue Funds

Fund #	Fund Name	FY2018 Proposed Request
222	Jail Fund	\$ 28,000
224	Drug Education	67,500
225	Drug Task Force	635,779
250	Grants	20,000
275	Hotel/Motel	700,675
540	Solid Waste	77,817
570	E911	900,291
710	Enotah Judicial Circuit	776,230
205	Law Library	20,000
230	Juvenile Supervision	300
223	Inmate Welfare	20,555
210	Confiscated Assets	10,000
430	Debt Service (SPLOST)	957,523
	TOTALS	\$4,214,670



FY2018 Proposed Budget **For General Fund &** **Separate Funds**

General Fund - \$ 16,931,763

Separate Funds - \$ 4,214,670

Total 2016 Budget - \$ 21,146,433

COMPARISON

FY2017 AMENDED BUDGET

GEN. FUND - \$16,324,730

SEP. FUND - \$ 4,191,724

TOTAL \$20,516,454

(Amended due to pay increases in Sheriff's Dept. and IRS regulations for salaried employees)

FY2018 PROPOSED BUDGET

GEN. FUND - \$16,931,763

SEP. FUND - \$ 4,214,670

TOTAL \$21,146,433


FY2018 budget exceeds FY2017 by \$607,033 (3.58 % increase)

RECAP

FY2018 Proposed Budget - \$16,931,763
FY2018 Proposed Revenues - \$15,729,609
\$ Needed to Balance Budget - \$ 1,202,154 *

Proposed FB to be Used - \$ 818,939*
(retaining a 2.5 mo. reserve = \$3,527,451 / 1 mo. reserve = \$1,410,980)

\$ Needed to be Funded by - \$ 383,215*
millage increase,
reduction in budget or
use of additional Fund Balance



**QUESTIONS,
COMMENTS,
CONCERNS**