

WHITE COUNTY BOARD OF COMMISSIONERS

**FY 2020
Budget Adoption**

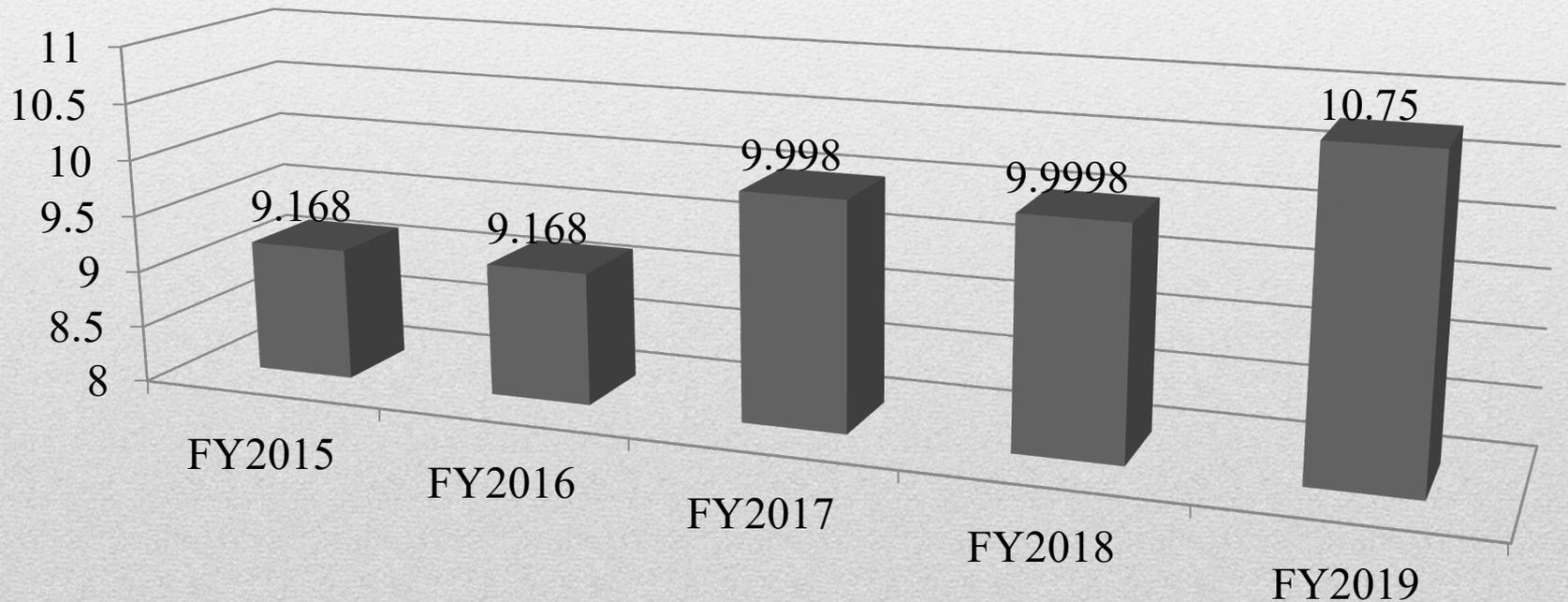
**June 17, 2019
4:30pm**

FY2020 Proposed Budget Includes:

- **COLA Increase for county employees**
 - **New Positions & position changes as directed**
 - **Funding Capital items & projects from SPLOST**
 - **Use of Fund Balance**
-

White County Millage Rate 5 Fiscal-Year History

County Portion Only

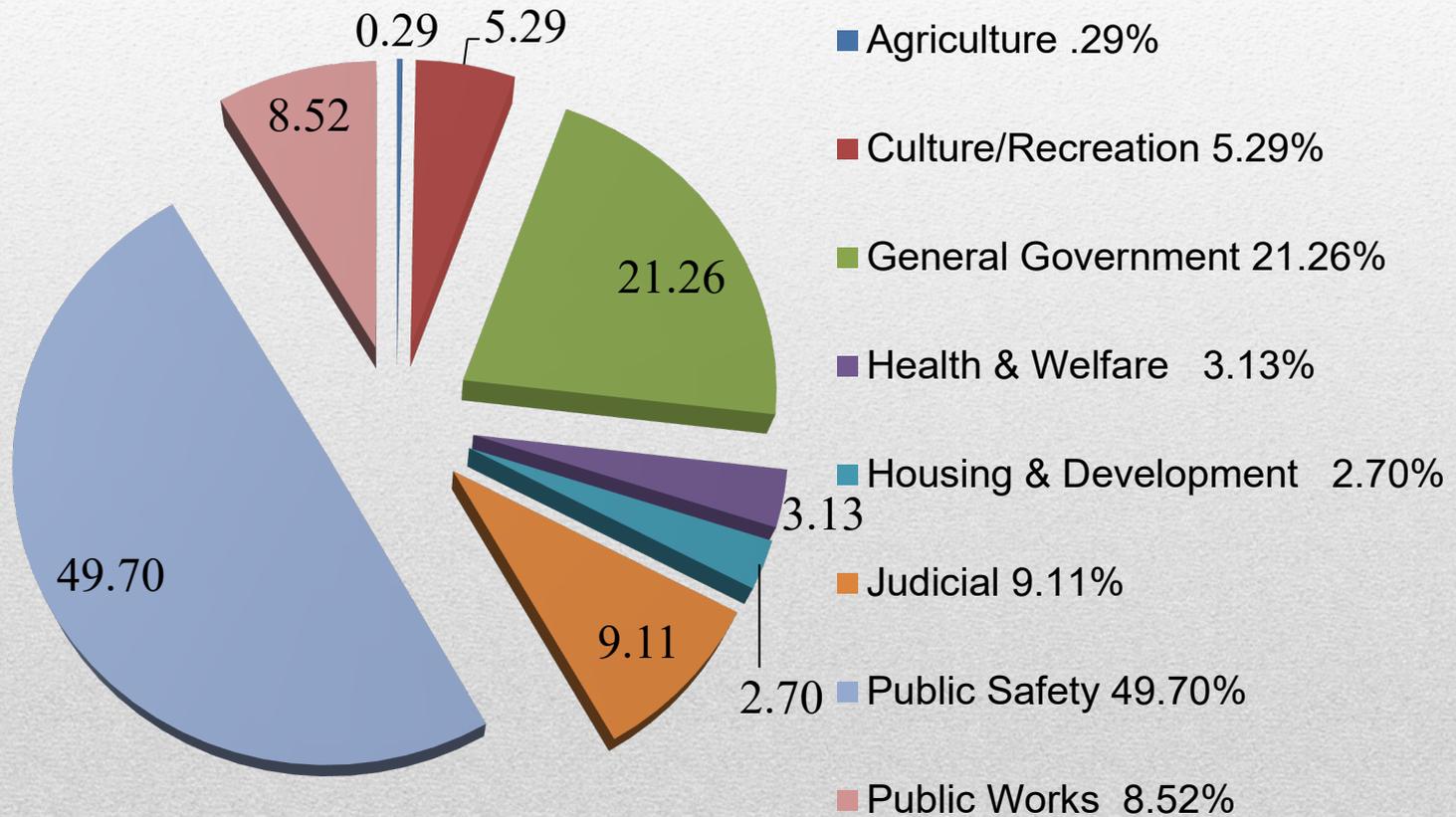


General Fund Approved Budget 5 Year History

Fiscal Year	Approved Budgets	Amended Budgets
FY2019	\$18,925,734	\$18,768,424
FY2018	\$16,938,774	\$16,938,774
FY2017	\$16,299,730	\$16,324,730
FY2016	\$15,867,394	\$15,867,394
FY2015	\$15,963,533	\$15,963,533

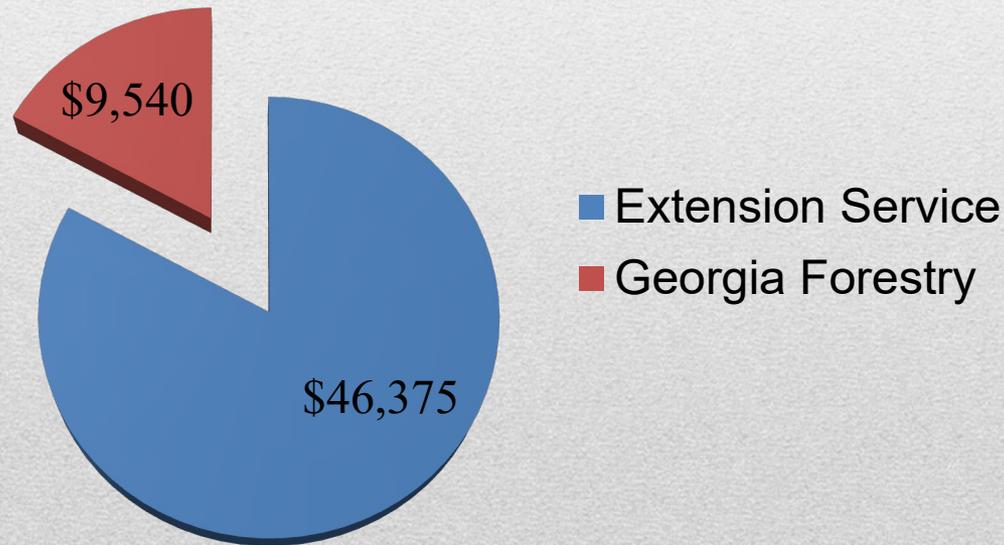
Function	Expenditures	% of Proposed Budget
Agriculture	\$55,915	.29
Judicial	\$1,747,369	9.11
Culture/Recreation	\$1,015,506	5.29
Housing & Development	\$517,681	2.70
General Government	\$4,079,484	21.26
Health & Welfare	\$600,643	3.13
Public Safety	\$9,538,610	49.70
Public Works	\$1,635,619	8.52
Total Expenditures	\$19,190,827	100 %

FY2020 General Fund Proposed Budget \$19,190,827



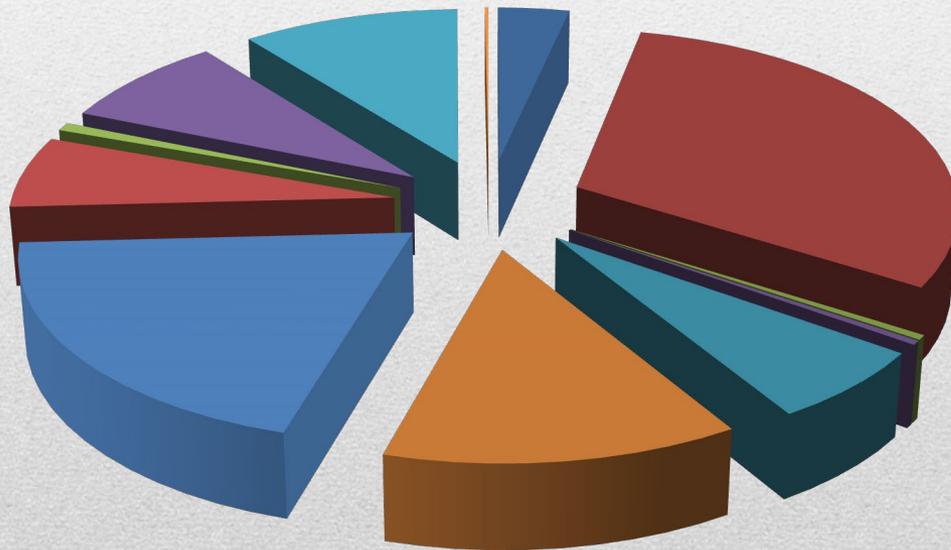
Agriculture

\$55,915 .29%



Judicial

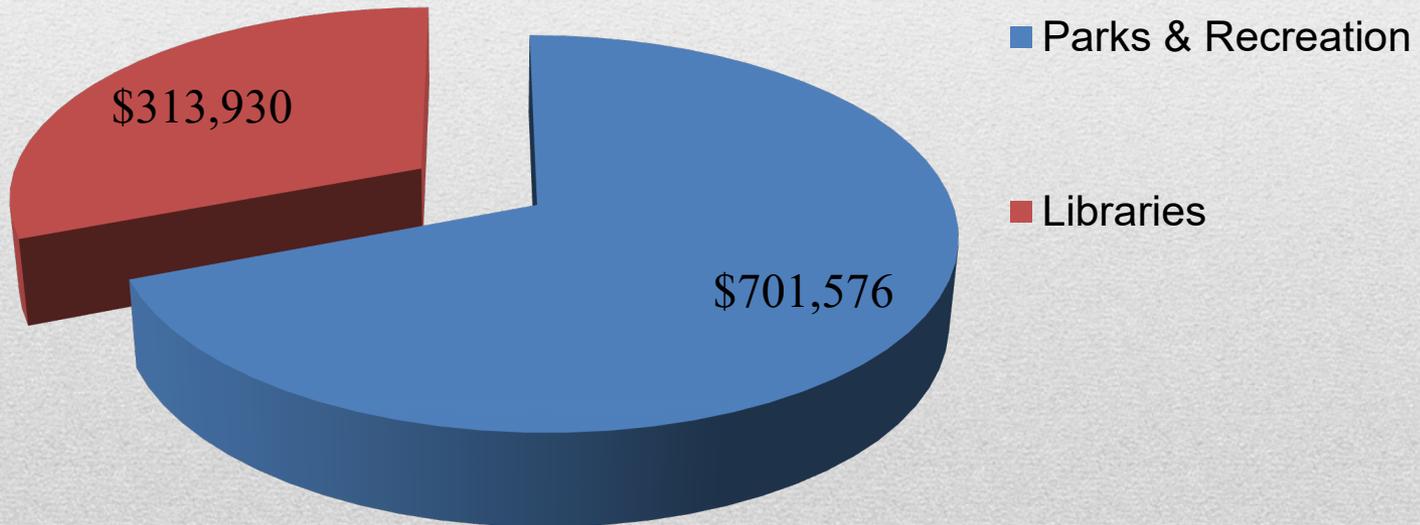
\$1,747,369.00 **9.11%**



- Clerk of Magistrate \$59,411
- Clerk of Superior \$535,936
- Clerk of Juvenile \$7,216
- District Attorney \$6,400
- Juvenile Court \$112,300
- Magistrate Court \$229,292
- Probate Court \$345,377
- Superior Court \$111,600
- Bailiffs \$12,953
- Public Defender \$142,897
- Enotah Contribution \$180,967
- Enotah Casa \$3,020

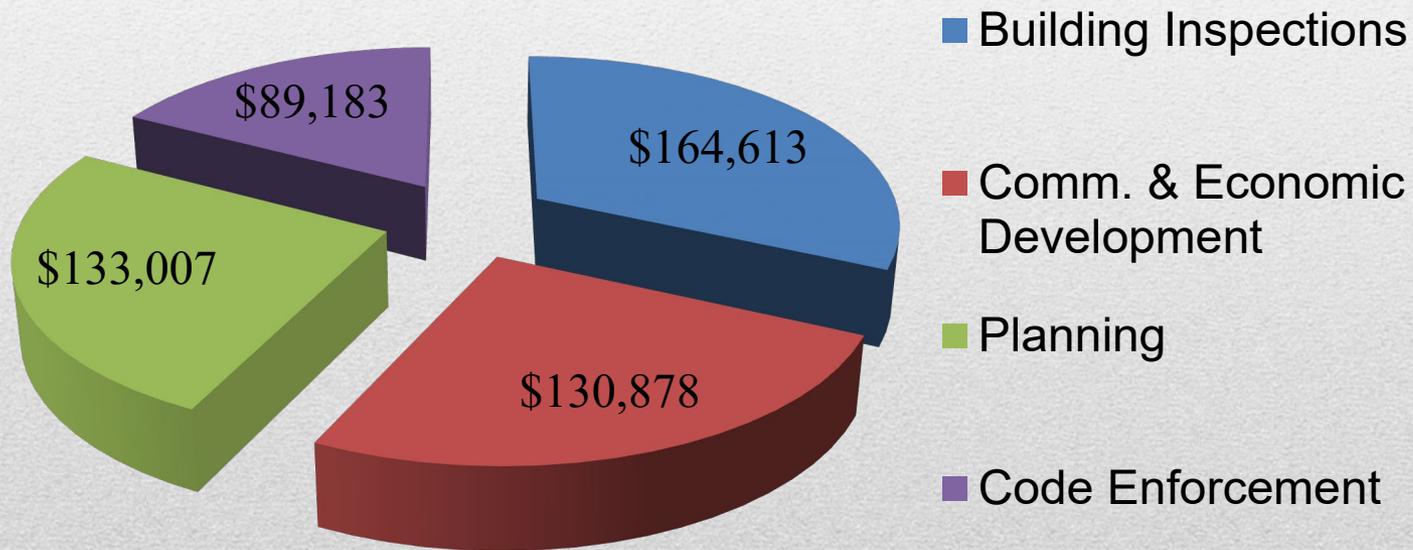
Culture & Recreation

\$1,015,506 **5.29%**



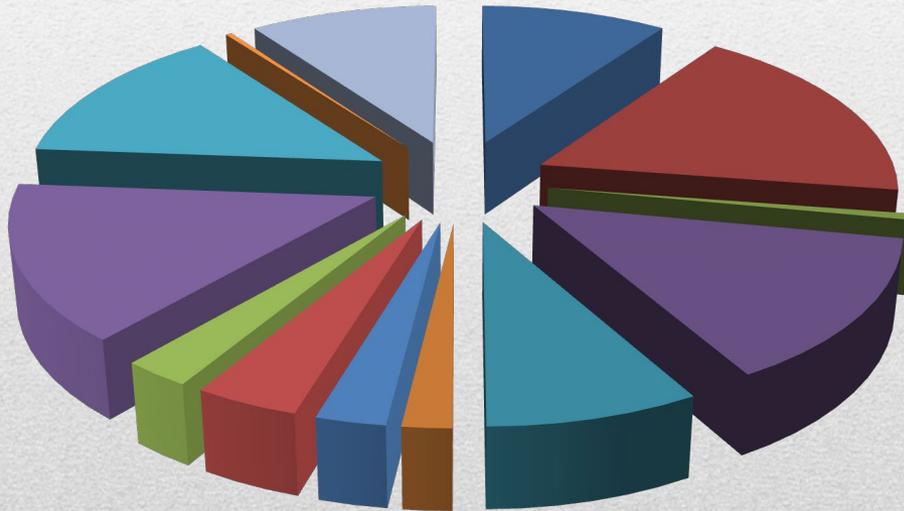
Housing & Development

\$517,681 **2.70%**



General Government

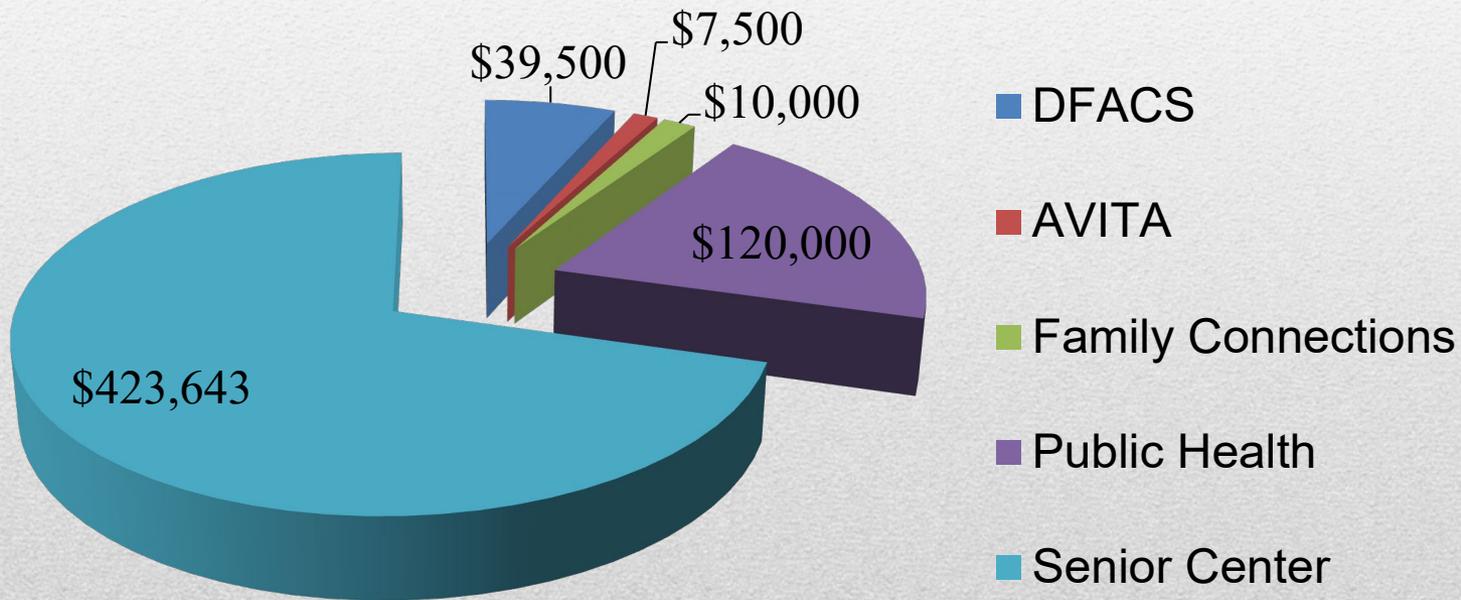
\$4,079,484 **21.25%**



- County Wide - \$396,879
- Bldg Mtnc - \$722,263
- Elections - \$23,880
- Comm Office - \$561,885
- Network - \$335,171
- Registrar - \$77,787
- Human Res - \$109,967
- Finance - \$164,217
- GIS - \$107,616
- Tax Comm - \$609,569
- Assessors - \$557,328
- Board of Equal - \$12,922
- Contingency - \$400,000

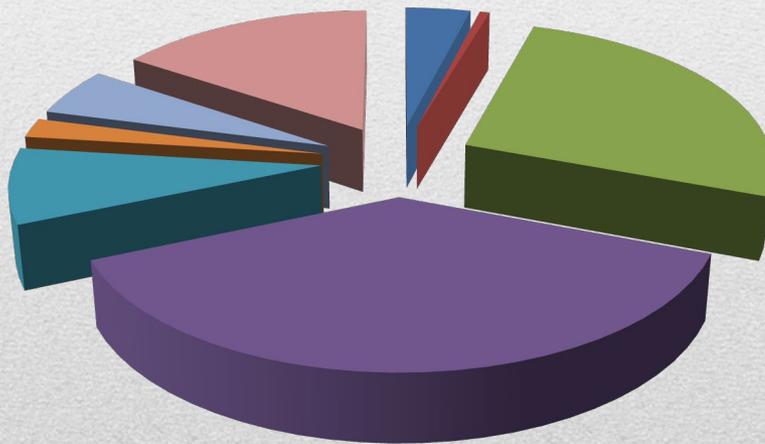
Health & Welfare

\$600,643 3.13%



Public Safety

\$9,538,610 49.70%



- Animal Control \$374,857
- Coroner \$56,725
- Detention Ctr \$2,505,152
- Sheriff \$3,603,938
- EMS \$800,000
- EMA \$205,658
- E911 \$510,182
- Fire \$1,482,098

Public Works

\$1,635,619 8.52%



■ Roads

\$1,635,619

Separate Funds

Fund #	Fund Name	FY2020 Proposed Request
222	Jail Fund	\$ 29,000
224	Drug Education	\$ 65,000
225	Drug Task Force	\$ 847,682
250	Grants	\$ 20,000
275	Hotel/Motel	\$ 890,900
540	Solid Waste	\$ 104,211
570	E911	\$1,098,800
710	Enotah Judicial Circuit	\$ 790,850
205	Law Library	\$ 20,000
230	Juvenile Supervision	\$ 300
223	Inmate Welfare	\$ 20,555
210	Confiscated Assets	\$ 2,000
430	Debt Service (SPLOST)	\$1,043,227
	TOTALS	\$ 4,932,525

FY2020 Proposed Budget

General Fund - \$19,190,827

Other Funds - \$4,932,525

**Total FY2020 Budget -
\$24,123,352**

Comparison

FY2019 AMENDED BUDGET

GEN. FUND - \$18,768,424

SEP. FUND - \$ 4,742,010

TOTAL \$23,510,434

FY2020 PROPOSED BUDGET

GEN. FUND - \$19,190,827

SEP. FUND - \$ 4,932,525

TOTAL \$24,123,352

2.61% Increase from FY2019

Summary

FY2020 Proposed Expenditures	-	\$19,190,827
FY2020 Proposed Revenues	-	\$18,226,105

Proposed Fund Balance Use - \$964,722

Current Fund Balance Available: \$3,871,941

1.82 Month Reserve as Proposed (Pre-Audit)

Discussion
