

# **WHITE COUNTY BOARD OF COMMISSIONERS**

**FY2012 Proposed Budget  
Second Public Presentation  
June 13, 2011 4:30 pm**

# Beginning preparations .....

1. Economic conditions still weigh heavy on decisions in making budget preparations.
2. Extreme efforts have been made to keep the budget as lean as possible without decreasing level of services

# General Fund Expenditures by Function FY2011 vs FY2012

<b>Agriculture</b>	<b>\$92,511</b>	<b>\$88,907</b>	<b>(\$3,604)</b>
<b>Judicial</b>	<b>\$1,414,235</b>	<b>\$1,327,485</b>	<b>(\$86,750)</b>
<b>Culture/Rec</b>	<b>\$1,061,953</b>	<b>\$974,602</b>	<b>(\$87,351)</b>
<b>Housing/Dev</b>	<b>\$449,411</b>	<b>\$372,138</b>	<b>(\$77,273)</b>
<b>General Gov't</b>	<b>\$3,030,429</b>	<b>\$3,240,370</b>	<b>\$209,941</b>
<b>Health/Welfare</b>	<b>\$326,194</b>	<b>\$294,751</b>	<b>(\$31,443)</b>
<b>Public Safety</b>	<b>\$5,724,014</b>	<b>\$5,600,359</b>	<b>(\$123,655)</b>
<b>Public Works</b>	<b>\$1,414,572</b>	<b>\$1,165,448</b>	<b>(\$249,124)</b>
<b><u>Total Expenditures</u></b>	<b><u>\$13,513,319</u></b>	<b><u>\$13,052,060</u></b>	<b><u>(\$449,259)</u></b>

# Agriculture

Extension Service	\$18,287
Soil Conservation	\$43,413
Board of Ed – Ext Svc	\$17,000
Georgia Forestry	<u>\$10,207</u>
	\$88,907

# Judicial (Total - \$1,327,485)

• Clerk of Magistrate Court	\$44,990
• Clerk of Superior Court	\$354,988
• Clerk of Juvenile Court	\$5,877
• District Attorney	\$3,400
• Juvenile Court	\$52,935
• Magistrate Court	\$213,718
• Probate Court	\$225,916
• Superior Court	\$111,300
• Bailiffs	\$13,327
• Public Defenders	\$103,230
• Enotah Contribution	\$144,444
• Family Drug Court	\$6,500
• Drug Court	\$41,910
• Juvenile Supervision	\$1,930
• Enotah Casa	\$3,020

# Culture & Recreation

Libraries	-	\$175,679
YMCA (formerly P&R)	-	\$728,000
Libraries Contributions	-	<u>\$70,923</u>
		\$974,602

# Housing & Development

- Building Inspections - \$183,105
  - Comm. & Economic Dev. - \$111,277
  - Planning Department - \$ 77,756
- \$ 372,138

# General Government

County Wide	-	\$620,479
Bldg Maintenance	-	\$253,715
Elections	-	\$50,593
Commissioners Office	-	\$422,481
Network	-	\$252,767
Registrar	-	\$40,243
Human Resources	-	\$59,860
Finance	-	\$139,669
GIS	-	\$74,736
Tax Commission	-	\$391,874
Assessors	-	\$425,003
Board of Equalization	-	\$8,950
Contingency	-	<u>\$500,000</u>
		\$3,240,370

# Health & Welfare

Dept. of Family Svc	-	\$39,200
Avita Mental Health	-	\$3,750
Cornerstone Counseling	-	\$3,750
Family Connections	-	\$6,860
Meth Task Force	-	\$5,000
Public Health	-	\$125,000
Senior Center	-	<u>\$111,191</u>
		\$294,751

# Public Safety

Animal Control	-	\$199,040
Coroner	-	\$38,714
Detention Center	-	\$1,854,079
Sheriff Dept	-	\$2,464,225
E911	-	\$211,810
Emergency Medical	-	\$800,000
Drug Task Force	-	<u>\$32,491</u>
		\$5,600,359

# Public Works

Road Dept - \$1,165,448

# Separate Funds

Fund #	Fund Name	2011 App Budget	2012 Proposed
222	Jail Fund	\$95,500	\$86,700
224	Drug Education	29,570	29,000
225	Drug Task Force	573,484	553,090
228	Senior Services	338,651	323,187
275	Hotel/Motel	602,500	600,000
540	Solid Waste (< \$65,000 funded by 2008 SPLOST)	74,011	192,493
270	Fire Fund	900,197	829,100
570	E911	825,819	686,110
710	Enotah Circuit	714,593	647,410
205	Law Library	18,000	18,570
230	Juvenile Supervision	1,930	1,930
223	Inmate Welfare	59,235	44,000
226	Clerk Re-Index Fund	13,000	13,000
210	Confiscated Assets	20,000	20,000
221	CHAMPS	1,000	0
430	Debt Service (SPLOST)	749,193	1,085,688
	<u>TOTALS</u>	<u>5,016,683</u>	<u>5,130,278</u>

# Discussion & Comments

.