

WHITE COUNTY BOARD OF COMMISSIONERS

FY2013 Proposed Budget

Public Presentation

June 25, 2012 5:30 pm

Beginning preparations

- 1. Economic conditions still weigh heavy on decision making while preparing the budget**
- 2. Efforts have been taken to maintain lean budget without reducing levels of service by utilizing taxpayer dollars more efficiently**
- 3. Express appreciation to all officials and department managers for their cooperation and assistance in stream-lining expenses**

FY2013 Proposed General Fund Expenditures

<u>Function</u>	<u>Expenditures</u>	<u>% of Whole Budget</u>
Agriculture	\$87,874	.66
Judicial	\$1,334,824	10.09
Culture/Recreation	\$936,458	7.08
Housing & Development	\$304,100	2.30
General Government	\$2,959,003	22.36
Health & Welfare	\$282,543	2.13
Public Safety	\$5,959,377	45.03
Public Works	\$1,371,362	10.36
Total Expenditures	\$13,235,541	100.00%

Agriculture

Extension Service	\$16,187
Soil Conservation	\$44,480
Board of Ed – Ext Svc	\$17,000
Georgia Forestry	<u>\$10,207</u>
	\$87,874

Judicial (Total - \$1,334,824)

• Clerk of Magistrate Court	\$45,792
• Clerk of Superior Court	\$384,219
• Clerk of Juvenile Court	\$5,266
• District Attorney	\$3,400
• Juvenile Court	\$82,435
• Magistrate Court	\$215,210
• Probate Court	\$223,895
• Superior Court	\$100,750
• Bailiffs	\$13,327
• Public Defenders	\$85,036
• Enotah Contribution	\$171,674
• Juvenile Supervision	\$800
• Enotah Casa	\$3,020

Culture & Recreation

Libraries	-	\$189,435
YMCA (formerly P&R)	-	\$674,000
Libraries Contributions	-	<u>\$73,023</u>
		\$936,458

Housing & Development

- Building Inspections - \$81,808
 - Comm. & Econ Dev. - \$111,464
 - Planning Dept. - \$ 84,148
 - Code Enforcement - \$26,680
- \$304,100

General Government

County Wide	-	\$265,022
Bldg Maintenance	-	\$224,757
Elections	-	\$59,800
Commissioners Office	-	\$426,659
Network	-	\$258,407
Registrar	-	\$57,795
Human Resources	-	\$64,895
Finance	-	\$148,634
GIS	-	\$75,036
Tax Commission	-	\$435,049
Assessors	-	\$434,176
Board of Equalization	-	\$8,773
Contingency	-	<u>\$500,000</u>
		\$2,959,003

Health & Welfare

Dept. of Family Svc	-	\$39,281
Avita Mental Health	-	\$7,500
Family Connections	-	\$7,000
Public Health	-	\$140,000
Senior Center	-	<u>\$88,762</u>
		\$282,543

Public Safety

Animal Control	-	\$211,237
Coroner	-	\$41,335
Detention Center	-	\$2,059,057
Sheriff Dept	-	\$2,813,764
Emergency Medical	-	\$800,000
Drug Task Force	-	<u>\$33,984</u>
		\$5,959,377

Public Works

Road Dept - \$1,371,362

Special Revenue Funds

Fund #	Fund Name	2013 Proposed
222	Jail Fund	\$90,500
224	Drug Education	82,410
225	Drug Task Force	550,335
228	Senior Services	341,437
275	Hotel/Motel	702,750
540	Solid Waste	70,543
270	Emergency Services (EMA & Fire)	1,037,892
570	E911	784,812
710	Enotah Circuit	665,487
205	Law Library	18,570
230	Juvenile Supervision	800
210	Confiscated Assets	20,000
430	Debt Service (SPLOST)	1,083,488
	<u>TOTALS</u>	<u>5,489,024</u>

- **DISCUSSION, COMMENTS, CONCERNS**