

WHITE COUNTY BOARD OF COMMISSIONERS

FY2013 Proposed Budget

Public Presentation

June 18, 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**

2013 Proposed Expenditures

<u>Function</u>	<u>Expenditures</u>	<u>% of Whole Budget</u>
Agriculture	\$88,061	.67
Judicial	\$1,336,367	10.10
Culture/Recreation	\$937,151	7.09
Housing & Development	\$305,012	2.31
General Government	\$2,976,450	22.51
Health & Welfare	\$282,543	2.14
Public Safety	\$5,958,086	45.05
Public Works	\$1,341,634	10.14
Total Expenditures	\$13,225,304	

Agriculture

Extension Service	\$16,187
Soil Conservation	\$44,667
Board of Ed – Ext Svc	\$17,000
Georgia Forestry	<u>\$10,207</u>
	\$88,061

Judicial (Total - \$1,336,367)

• Clerk of Magistrate Court	\$45,932
• Clerk of Superior Court	\$385,073
• Clerk of Juvenile Court	\$5,266
• District Attorney	\$3,400
• Juvenile Court	\$82,435
• Magistrate Court	\$215,375
• Probate Court	\$224,279
• 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	-	\$190,128
YMCA (formerly P&R)	-	\$674,000
Libraries Contributions	-	<u>\$73,023</u>
		\$937,151

Housing & Development

- Building Inspections - \$82,081
 - Comm. & Econ Dev. - \$111,855
 - Planning Dept. - \$ 84,289
 - Code Enforcement - \$26,787
- \$305,012

General Government

County Wide	-	\$277,021
Bldg Maintenance	-	\$225,446
Elections	-	\$59,800
Commissioners Office	-	\$427,047
Network	-	\$259,260
Registrar	-	\$57,944
Human Resources	-	\$65,073
Finance	-	\$149,160
GIS	-	\$75,292
Tax Commission	-	\$436,013
Assessors	-	\$435,621
Board of Equalization	-	\$8,773
Contingency	-	<u>\$500,000</u>
		\$2,976,450

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	-	\$211,567
Coroner	-	\$41,335
Detention Center	-	\$2,048,473
Sheriff Dept	-	\$2,822,727
Emergency Medical	-	\$800,000
Drug Task Force	-	<u>\$33,984</u>
		\$5,958,086

Public Works

Road Dept - \$1,341,634

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	342,167
275	Hotel/Motel	702,750
540	Solid Waste	70,624
270	Emergency Services (EMA & Fire)	1,042,486
570	E911	761,974
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>5,471,591</u>

- Discussion, Comments, Concerns