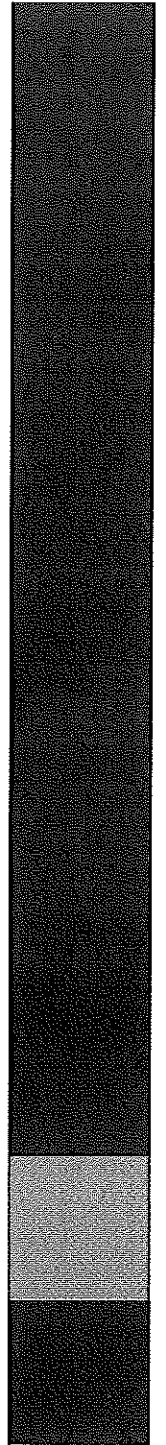


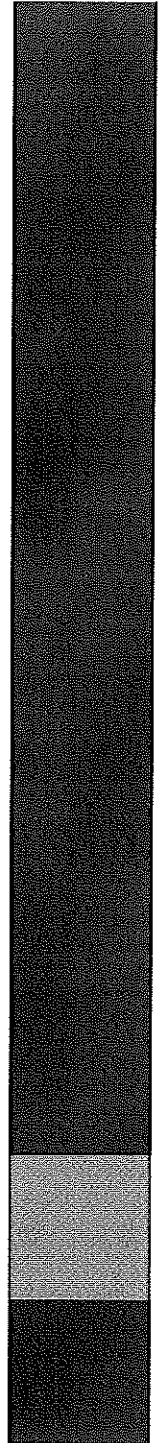
WHITE COUNTY BOARD OF COMMISSIONERS

**FY2014 Proposed Budget
Public Presentation
June 6, 2013 4:30 pm**



Beginning preparations

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



2014 Proposed Expenditures

<u>Function</u>	<u>Expenditures</u>	<u>% of Whole Budget</u>
Agriculture	\$43,836	.27
Judicial	\$1,490,048	9.27
Culture/Recreation	\$877,388	5.46
Housing & Development	\$329,931	2.05
General Government	\$3,523,736	21.92
Health & Welfare	\$584,316	3.64
Public Safety	\$7,764,342	48.30
Public Works	\$1,460,496	9.09
Total Expenditures	\$16,074,093	100.00

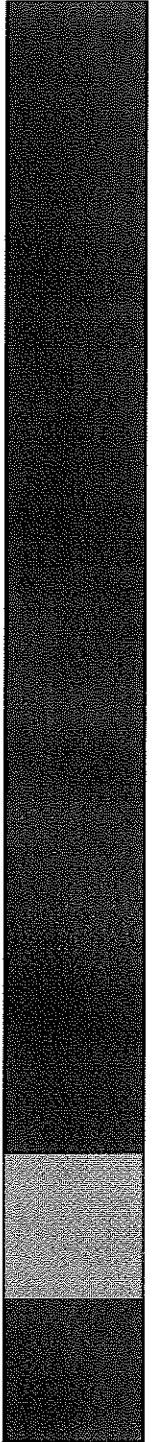
Agriculture (.27%)

Extension Service - \$16,622

Board of Ed – Ext Svc - \$17,500

Georgia Forestry - \$ 9,714

\$43,836

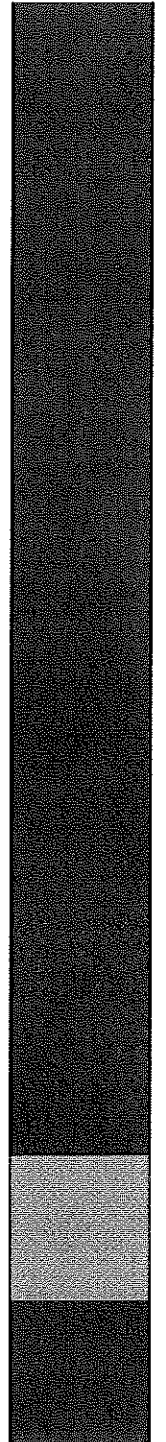


Judicial (9.27%)

• <u>Clerk of Magistrate Court</u>	<u>\$ 47,672</u>
• <u>Clerk of Superior Court</u>	<u>\$ 399,880</u>
• <u>Clerk of Juvenile Court</u>	<u>\$ 6,276</u>
• <u>District Attorney</u>	<u>\$ 4,390</u>
• <u>Juvenile Court</u>	<u>\$ 99,435</u>
• <u>Magistrate Court</u>	<u>\$ 229,505</u>
• <u>Probate Court</u>	<u>\$ 302,965</u>
• <u>Superior Court</u>	<u>\$ 99,844</u>
• <u>Bailiffs</u>	<u>\$ 13,327</u>
• <u>Public Defenders</u>	<u>\$ 102,032</u>
• <u>Enotah Contribution</u>	<u>\$ 181,702</u>
• <u>Juvenile Supervision</u>	<u>\$ 500</u>
• <u>Enotah Casa</u>	<u>\$ 3,020</u>
	<u>\$ 1,490,048</u>

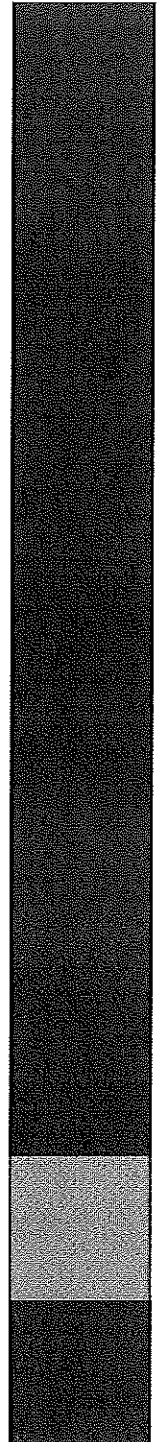
Culture & Recreation (5.46%)

YMCA (formerly P&R) - \$ 606,600
Libraries & Contribution - \$ 270,788
\$ 877,388



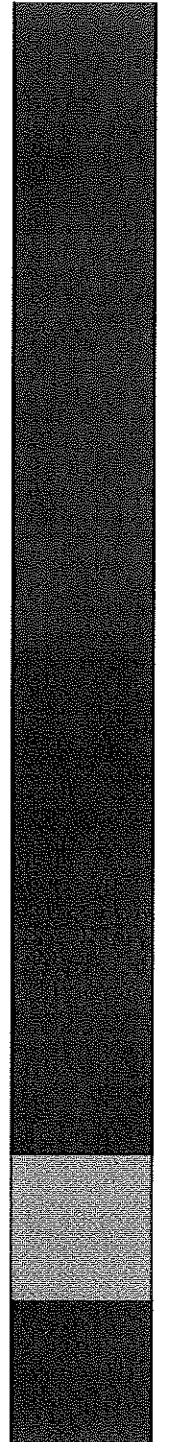
Housing & Development (2.05%)

- Building Inspections - \$ 109,573
 - Comm. & Econ Dev. - \$ 118,173
 - Planning Dept. - \$ 78,873
 - Code Enforcement - \$ 23,312
- \$ 329,931**



General Government (21.92%)

<u>County Wide</u>	-	<u>\$ 550,833</u>
<u>Bldg Maintenance</u>	-	<u>\$ 322,944</u>
<u>Elections</u>	-	<u>\$ 23,083</u>
<u>Commissioners Office</u>	-	<u>\$ 445,517</u>
<u>Network</u>	-	<u>\$ 278,149</u>
<u>Registrar</u>	-	<u>\$ 51,956</u>
<u>Human Resources</u>	-	<u>\$ 66,116</u>
<u>Finance</u>	-	<u>\$ 230,767</u>
<u>GIS</u>	-	<u>\$ 95,655</u>
<u>Tax Commission</u>	-	<u>\$ 459,163</u>
<u>Assessors</u>	-	<u>\$ 490,684</u>
<u>Board of Equalization</u>	-	<u>\$ 8,869</u>
<u>Contingency</u>	-	<u>\$ 500,000</u>
		<u>\$3,523,736</u>



Health & Welfare (3.64%)

Dept of Family Svc - \$ 39,500

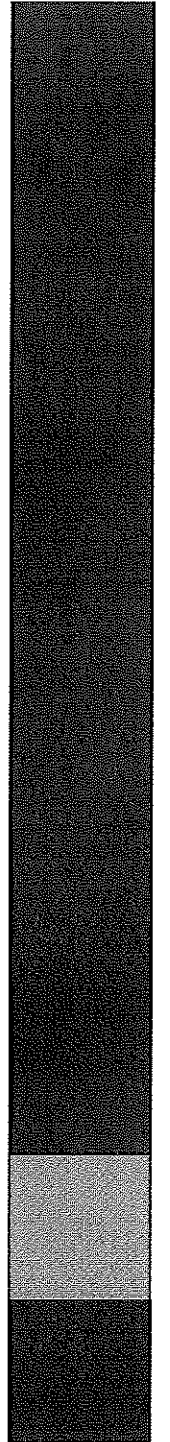
Avita Mental Health- \$ 12,000

Family Connections - \$ 20,000

Public Health - \$ 145,000

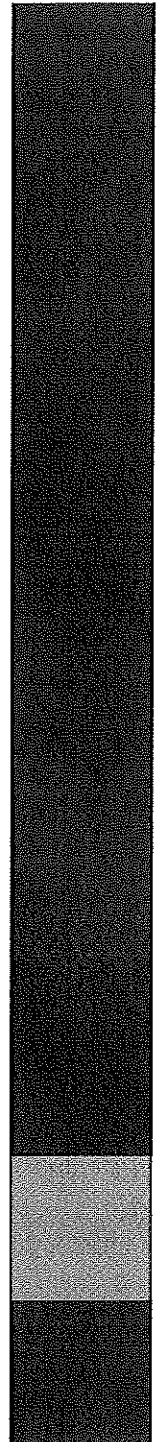
Senior Center - \$ 367,816

\$ 584,316



Public Safety (48.3%)

<u>Animal Control</u>	-	\$	<u>196,166</u>
<u>Coroner</u>	-	\$	<u>45,969</u>
<u>Detention Center</u>	-	\$	<u>2,048,872</u>
<u>Sheriff Department</u>	-	\$	<u>2,761,975</u>
<u>Emergency Medical Svcs</u>	-	\$	<u>800,000</u>
<u>Emergency Mgmt. Agency</u>	-	\$	<u>162,458</u>
<u>E911</u>	-	\$	<u>510,028</u>
<u>Fire Department</u>	-	\$	<u>1,195,031</u>
<u>Drug Task Force</u>	-	\$	<u>43,843</u>
			\$ 7,764,342



Public Works (9.09%)

Road Department - \$1,460,496



Special Revenue Funds

Fund #	Fund Name	2014 Proposed
<u>222</u>	<u>Jail Fund</u>	<u>\$109,800</u>
<u>224</u>	<u>Drug Education</u>	<u>59,500</u>
<u>225</u>	<u>Drug Task Force</u>	<u>545,796</u>
<u>275</u>	<u>Hotel/Motel</u>	<u>676,675</u>
<u>540</u>	<u>Solid Waste</u>	<u>67,291</u>
<u>570</u>	<u>E911</u>	<u>1,014,268</u>
<u>710</u>	<u>Enotah Circuit</u>	<u>698,415</u>
<u>205</u>	<u>Law Library</u>	<u>21,070</u>
<u>230</u>	<u>Juvenile Supervision</u>	<u>500</u>
<u>223</u>	<u>Inmate Welfare</u>	<u>10,000</u>
<u>210</u>	<u>Confiscated Assets</u>	<u>20,000</u>
<u>430</u>	<u>Debt Service (SPLOST)</u>	<u>1,085,988</u>
	<u>TOTALS</u>	<u>4,309,303</u>

- **DISCUSSION,**
- **COMMENTS,**
- **CONCERNS**

