

# **WHITE COUNTY BOARD OF COMMISSIONERS**

**FY2014 Revised Proposed Budget**

**Public Presentation**

**June 24, 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	\$1,484,742	9.28
Culture/Recreation	\$877,388	5.49
Housing & Development	\$333,209	2.08
General Government	\$3,415,831	21.35
Health & Welfare	\$592,618	3.71
Public Safety	\$7,789,068	48.69
Public Works	\$1,460,496	9.13
Total Expenditures	\$15,997,188	100.00

# Agriculture (.27%)

Extension Service - \$16,622

Board of Ed – Ext Svc - \$17,500

Georgia Forestry - \$ 9,714

\$43,836

# Judicial (9.28%)

• <u>Clerk of Magistrate Court</u>	<u>\$ 47,132</u>
• <u>Clerk of Superior Court</u>	<u>\$ 397,120</u>
• <u>Clerk of Juvenile Court</u>	<u>\$ 5,736</u>
• <u>District Attorney</u>	<u>\$ 4,390</u>
• <u>Juvenile Court</u>	<u>\$ 99,435</u>
• <u>Magistrate Court</u>	<u>\$ 229,623</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>\$ 100,448</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>\$ 1,484,742</u>

# Culture & Recreation (5.49%)

<u>YMCA (formerly P&amp;R)</u>	-	<u>\$ 606,600</u>
<u>Libraries &amp; Contribution</u>	-	<u>\$ 270,788</u>
		<u>\$ 877,388</u>

# Housing & Development (2.08%)

- Building Inspections - \$ 109,915
  - Comm. & Econ Dev. - \$ 119,253
  - Planning Dept. - \$ 80,091
  - Code Enforcement - \$ 23,950
- \$ 329,931**

# General Government (21.35%)

<b>County Wide</b>	-	<b>\$ 550,833</b>
<b>Bldg Maintenance</b>	-	<b>\$ 323,850</b>
<b>Elections</b>	-	<b>\$ 23,083</b>
<b>Commissioners Office</b>	-	<b>\$ 407,581</b>
<b>Network</b>	-	<b>\$ 278,149</b>
<b>Registrar</b>	-	<b>\$ 51,956</b>
<b>Human Resources</b>	-	<b>\$ 66,116</b>
<b>Finance</b>	-	<b>\$ 176,866</b>
<b>GIS</b>	-	<b>\$ 95,655</b>
<b>Tax Commission</b>	-	<b>\$ 459,163</b>
<b>Assessors</b>	-	<b>\$ 473,710</b>
<b>Board of Equalization</b>	-	<b>\$ 8,869</b>
<b>Contingency</b>	-	<b>\$ 500,000</b>
		<b><u>\$3,415,831</u></b>



# Health & Welfare (3.71%)

Dept of Family Svc - \$ 39,500

Avita Mental Health- \$ 7,500

Family Connections - \$ 10,000

Public Health - \$ 145,000

Senior Center - \$ 390,618

\$ 592,618

# Public Safety (48.69%)

<u>Animal Control</u>	-	\$	<u>219,994</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>163,356</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>
			<b>\$ 7,789,068</b>

# Public Works (9.13%)

Road Department - \$1,460,496

# Special Revenue Funds

<b>Fund #</b>	<b>Fund Name</b>	<b>2014 Proposed</b>
<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**