

# **WHITE COUNTY BOARD OF COMMISSIONERS**

**FY2015 Proposed Budget  
Public Presentation**

# Beginning preparations .....

- 1. Current economic conditions continue to weigh heavily with decision making during this budget preparation**
- 2. Efforts are still being taken to maintain a lean budget without reducing levels of service by utilizing more efficiently taxpayer dollars**
- 3. Appreciate all officials and department managers for their cooperation and assistance in stream-lining expenses**

# FY2015 Proposed Expenditures

| <u>Function</u>       | <u>Expenditures</u> | <u>% of Whole Budget</u> |
|-----------------------|---------------------|--------------------------|
| Agriculture           | \$47,636            | .3                       |
| Judicial              | \$1,491,993         | 9.4                      |
| Culture/Recreation    | \$883,378           | 5.5                      |
| Housing & Development | \$341,380           | 2.1                      |
| General Government    | \$3,431,211         | 21.5                     |
| Health & Welfare      | \$566,382           | 3.6                      |
| Public Safety         | \$7,732,283         | 48.4                     |
| Public Works          | \$1,466,270         | 9.2                      |
| Total Expenditures    | \$15,960,533        | 100.0                    |

# Agriculture (.3%)

Board of Ed – Ext Svc - \$37,922

Georgia Forestry - \$ 9,714

\$47,636

# Judicial (9.4%)

|                                    |                     |
|------------------------------------|---------------------|
| ○ <u>Clerk of Magistrate Court</u> | <u>\$ 49,946</u>    |
| ○ <u>Clerk of Superior Court</u>   | <u>\$ 403,533</u>   |
| ○ <u>Clerk of Juvenile Court</u>   | <u>\$ 5,518</u>     |
| ○ <u>District Attorney</u>         | <u>\$ 4,840</u>     |
| ○ <u>Juvenile Court</u>            | <u>\$ 94,435</u>    |
| ○ <u>Magistrate Court</u>          | <u>\$ 236,793</u>   |
| ○ <u>Probate Court</u>             | <u>\$ 309,737</u>   |
| ○ <u>Superior Court</u>            | <u>\$ 88,094</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>\$ 600</u>       |
| ○ <u>Enotah Casa</u>               | <u>\$ 3,020</u>     |
|                                    | <u>\$ 1,491,993</u> |

# Culture & Recreation (5.5%)

YMCA (formerly P&R) - \$ 606,600

Libraries & Contribution - \$ 276,778

\$ 883,378

# Housing & Development (2.1%)

- Building Inspections - \$ 111,833
  - Comm. & Econ Dev. - \$ 123,321
  - Planning Dept. - \$ 82,063
  - Code Enforcement - \$ 24,163
- \$ 341,380**

# General Government (21.5%)

|                              |   |                    |
|------------------------------|---|--------------------|
| <u>County Wide</u>           | - | <u>\$ 351,150</u>  |
| <u>Bldg Maintenance</u>      | - | <u>\$ 309,785</u>  |
| <u>Elections</u>             | - | <u>\$ 33,743</u>   |
| <u>Commissioners Office</u>  | - | <u>\$ 457,606</u>  |
| <u>Network</u>               | - | <u>\$ 290,032</u>  |
| <u>Registrar</u>             | - | <u>\$ 59,925</u>   |
| <u>Human Resources</u>       | - | <u>\$ 70,380</u>   |
| <u>Finance</u>               | - | <u>\$ 189,822</u>  |
| <u>GIS</u>                   | - | <u>\$ 90,757</u>   |
| <u>Tax Commission</u>        | - | <u>\$ 495,623</u>  |
| <u>Assessors</u>             | - | <u>\$ 573,606</u>  |
| <u>Board of Equalization</u> | - | <u>\$ 8,782</u>    |
| <u>Contingency</u>           | - | <u>\$ 500,000</u>  |
|                              |   | <u>\$3,431,211</u> |



# Health & Welfare (3.6%)

Dept. of Family Svc - \$ 39,500

Avita Mental Health - \$ 7,500

Family Connections - \$ 10,000

Public Health - \$ 145,000

Senior Center - \$ 364,382

\$ 566,382

# Public Safety (48.4%)

|                            |   |                     |
|----------------------------|---|---------------------|
| <u>Animal Control</u>      | - | <u>\$ 291,505</u>   |
| <u>Coroner</u>             | - | <u>\$ 48,431</u>    |
| <u>Detention Center</u>    | - | <u>\$ 2,028,199</u> |
| <u>Sheriff Department</u>  | - | <u>\$ 2,990,842</u> |
| <u>Emer. Medical Svcs.</u> | - | <u>\$ 800,000</u>   |
| <u>Emer. Mgmt. Agency</u>  | - | <u>\$ 170,516</u>   |
| <u>E911</u>                | - | <u>\$ 380,625</u>   |
| <u>Fire Department</u>     | - | <u>\$ 976,290</u>   |
| <u>Drug Task Force</u>     | - | <u>\$ 45,875</u>    |
|                            |   | <b>\$ 7,732,283</b> |

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# Public Works (9.2%)

- Road Department –  
\$1,466,270

# Special Revenue Funds

| <b>Fund #</b> | <b>Fund Name</b>      | <b>2015<br/>Proposed</b> |
|---------------|-----------------------|--------------------------|
| 222           | Jail Fund             | \$129,000                |
| 224           | Drug Education        | 62,500                   |
| 225           | Drug Task Force       | 506,002                  |
| 275           | Hotel/Motel           | 676,675                  |
| 540           | Solid Waste           | 66,332                   |
| 570           | E911                  | 839,865                  |
| 710           | Enotah Circuit        | 709,156                  |
| 205           | Law Library           | 26,000                   |
| 230           | Juvenile Supervision  | 600                      |
| 223           | Inmate Welfare        | 4,500                    |
| 210           | Confiscated Assets    | 21,100                   |
| 430           | Debt Service (SPLOST) | 1,088,088                |
|               | <b>TOTALS</b>         | <b>4,135,553</b>         |



**DISCUSSION,  
COMMENTS,  
CONCERNS**