

WHITE COUNTY BOARD OF COMMISSIONERS

**FY2015 Proposed Budget
Public Presentation
June 16, 2014 4:30 pm**

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%)

<u>YMCA (formerly P&R)</u>	-	<u>\$ 606,600</u>
<u>Libraries & Contribution</u>	-	<u>\$ 276,778</u>
		<u>\$ 883,378</u>

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

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Public Works (9.2%)

- Road Department –
\$1,466,270

Special Revenue Funds

Fund #	Fund Name	2015 Proposed
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
	TOTALS	4,135,553



**DISCUSSION,
COMMENTS,
CONCERNS**