

WHITE COUNTY
BOARD OF
COMMISSIONERS

**FY2016 Proposed Budget
2nd Public Presentation
June 22, 2015 4:30 pm**

Guidance from the Board of Commissioners.....

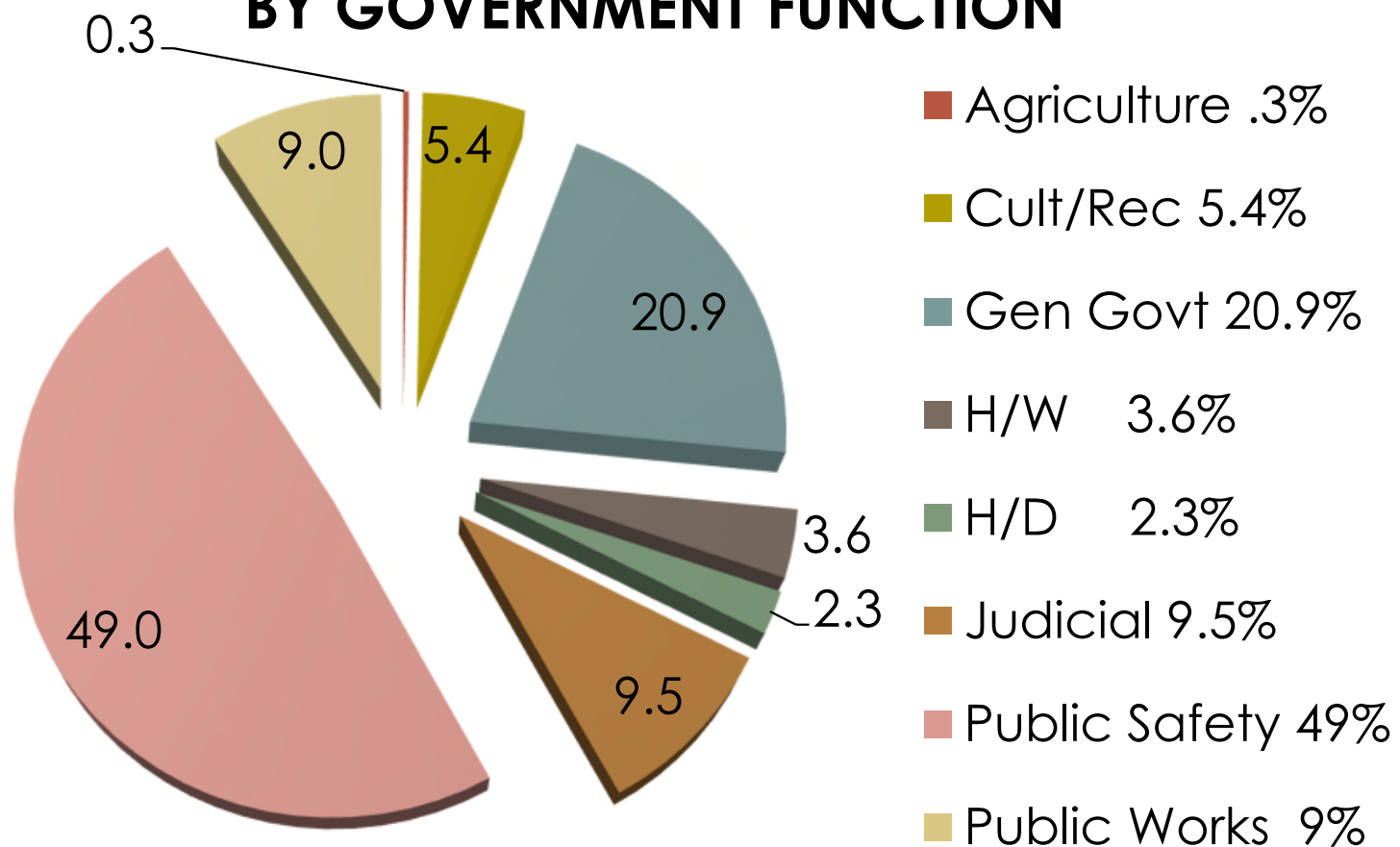
1. Fund all capital items out of SPLOST
2. Keep millage rate same (9.168)
3. Retain 3 months of Fund Balance

<u>Function</u>	<u>Expenditures</u>	<u>% of Proposed Budget</u>
<u>Agriculture</u> (Ext Svc & Forestry)	\$46,826	.3
<u>Judicial</u> (Courts & related depts)	\$1,507,833	9.5
<u>Culture/Recreation</u> (YMCA, Libraries & Library Contrib)	\$855,046	5.4
<u>Housing & Development</u> (Insp, Planning, Code, Comm& Econ Dev)	\$370,137	2.3
<u>Gen Gov't</u> (C-W, Bldg Maint, Elections, BOC,HR, IT, Tax C, Tax A, GIS, Finance,BOE)	\$3,315,747	20.9
<u>Health & Welfare</u> (DFACS, Sr Ctr, Mental Health, Family Conn, Public Health)	\$575,112	3.6
<u>Public Safety</u> (EMS, EMA, Fire, E911, A/C, Sheriff, Detention Center, Coroner)	\$7,770,855	49.0
<u>Public Works</u> (Roads)	\$1,425,838	9.0
Total Expenditures	\$15,867,394	100.0

FY2016 GENERAL FUND

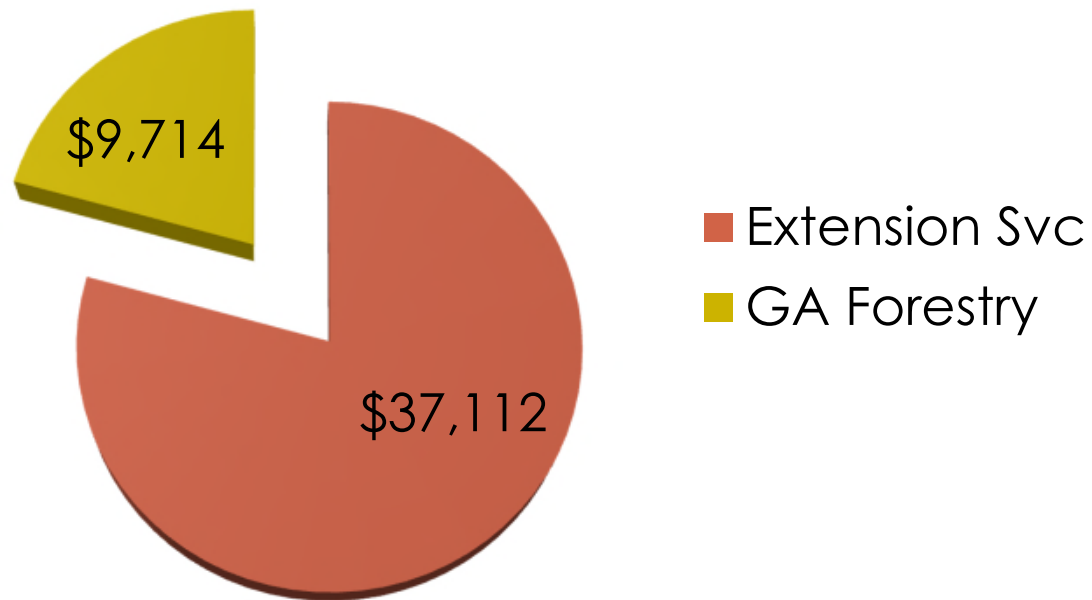
PROPOSED BUDGET \$15,867,394

BY GOVERNMENT FUNCTION



AGRICULTURE

TOTAL - \$46,826 (.3%)

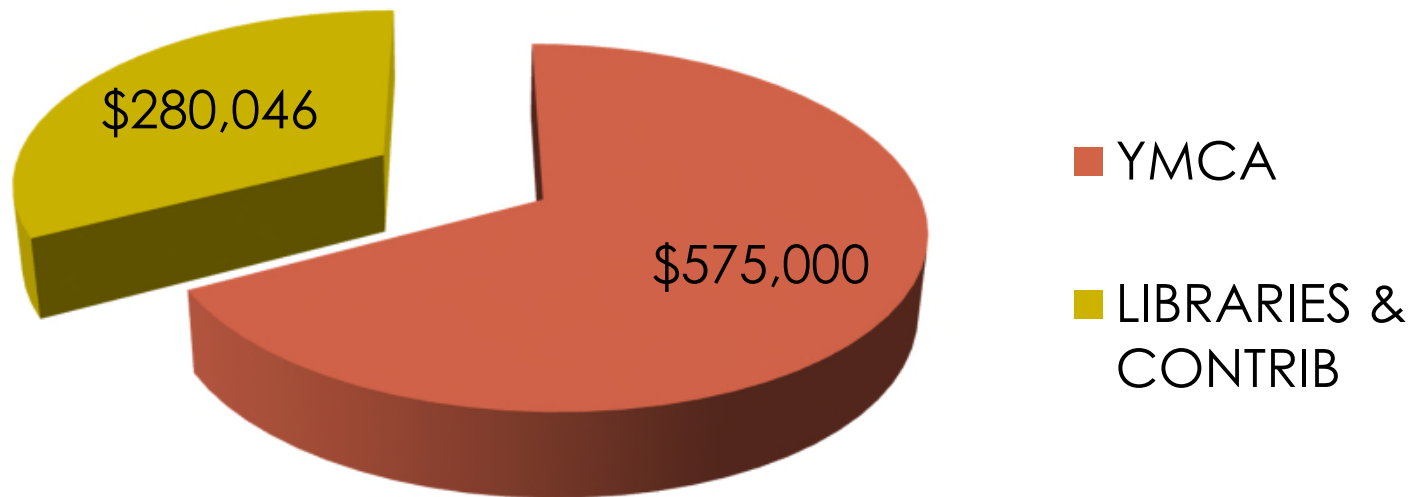


Judicial (9.5%)

<u>Clerk of Magistrate Court</u>	<u>\$ 49,473</u>
<u>Clerk of Superior Court</u>	<u>\$ 430,650</u>
<u>Clerk of Juvenile Court</u>	<u>\$ 5,709</u>
<u>District Attorney</u>	<u>\$ 6,590</u>
<u>Juvenile Court</u>	<u>\$ 95,935</u>
<u>Magistrate Court</u>	<u>\$ 235,157</u>
<u>Probate Court</u>	<u>\$ 295,643</u>
<u>Superior Court</u>	<u>\$ 86,100</u>
<u>Bailiffs</u>	<u>\$ 13,327</u>
<u>Public Defenders</u>	<u>\$ 103,927</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>\$1,507,833</u>

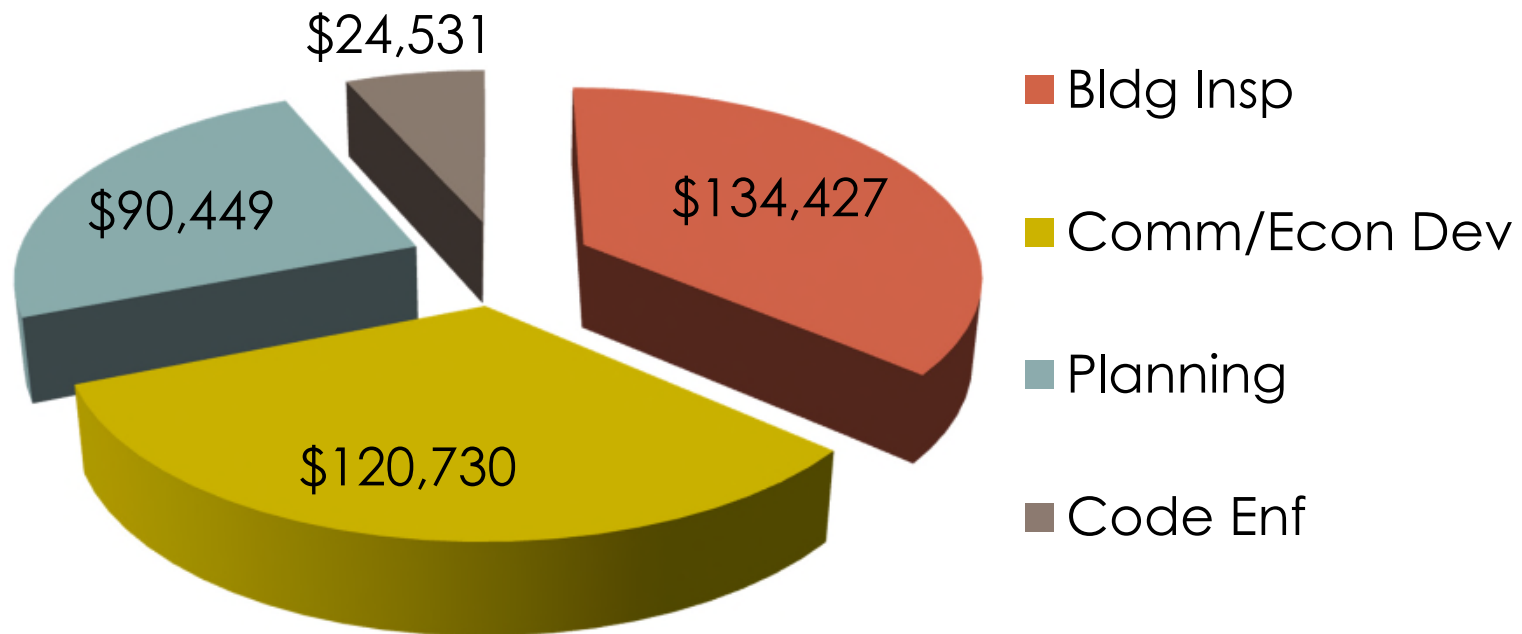
CULTURE & RECREATION

TOTAL - \$855,046 (5.4%)



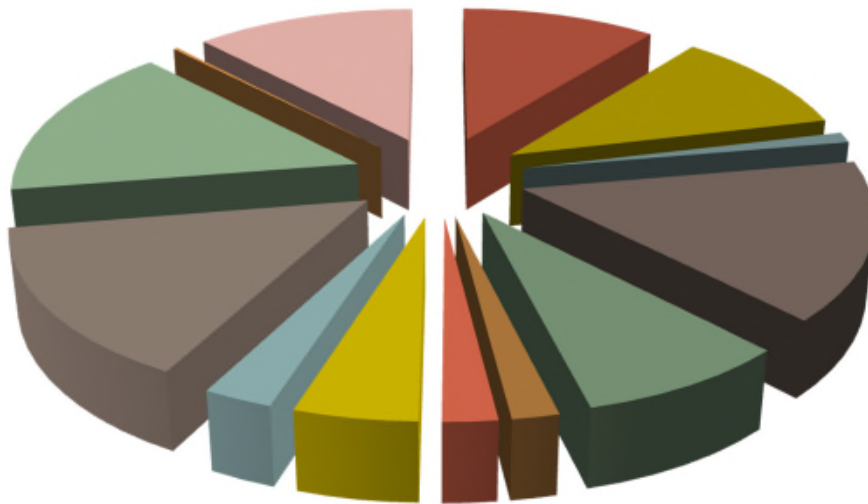
HOUSING & DEVELOPMENT

TOTAL - \$370,137 (2.3%)



GENERAL GOVERNMENT (20.9%)

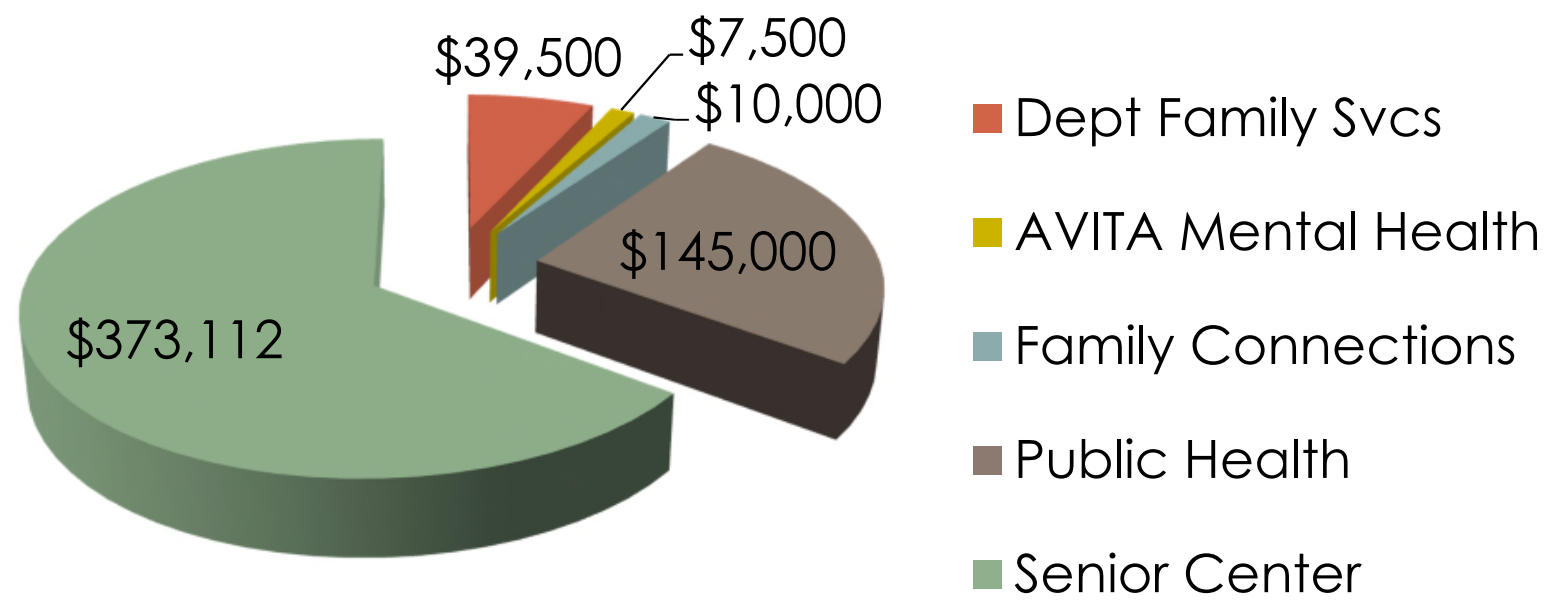
TOTAL - \$3,315,747



- County-Wide \$354,424
- Bldg Mtnce \$350,820
- Elections \$34,064
- Comm Ofc \$511,315
- Network \$279,631
- Registrar \$61,095
- Human Res \$71,185
- Finance \$159,939
- GIS \$90,550
- Tax Comm \$488,827
- Assessors \$506,182
- Bd of Equal \$7,715
- Contingency \$400,000

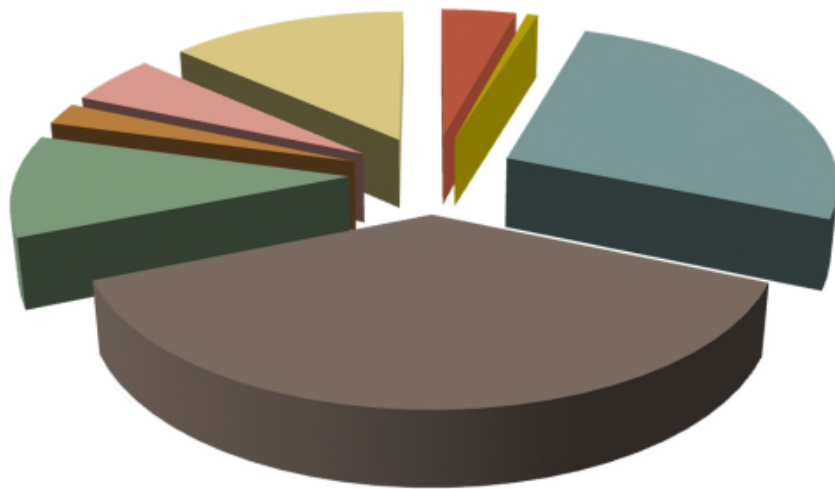
HEALTH & WELFARE

TOTAL - \$575,112 (3.6%)



PUBLIC SAFETY

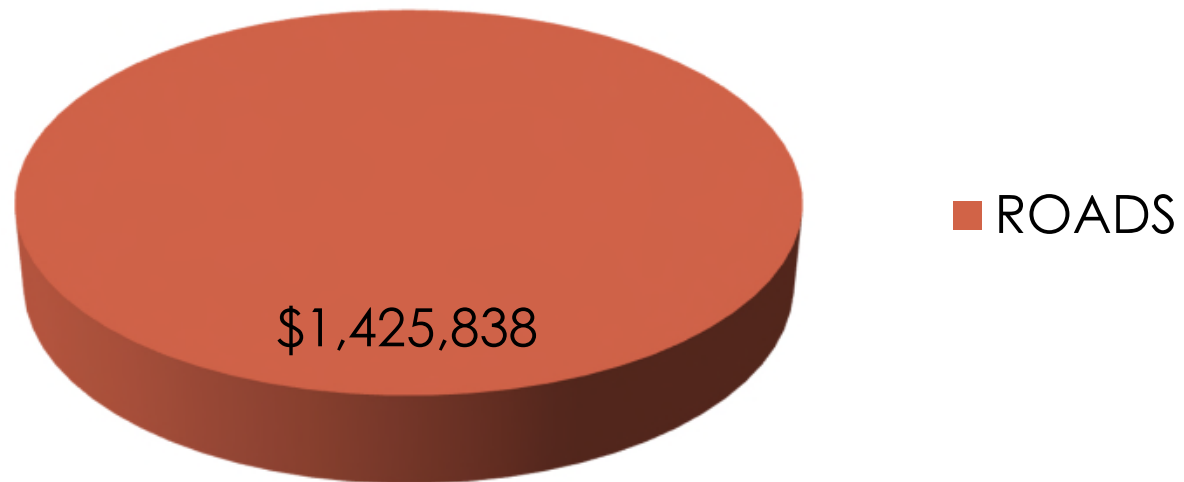
TOTAL - \$7,770,855 (49%)



- Animal Cntrl \$328,346
- Coroner \$49,578
- Detention Ctr \$2,053,054
- Sheriff \$2,925,370
- EMS \$800,000
- EMA \$173,800
- E911 \$392,411
- FIRE \$1,048,296


PUBLIC WORKS

TOTAL - \$1,425,838 (9%)



Special Revenue Funds

Fund #	Fund Name	2016 Proposed Request
222	Jail Fund	\$ 131,000
224	Drug Education	67,500
225	Drug Task Force	557,396
250	Grants	40,000
275	Hotel/Motel	676,675
540	Solid Waste	59,462
570	E911	888,379
710	Enotah Judicial Circuit	727,044
205	Law Library	26,018
230	Juvenile Supervision	600
223	Inmate Welfare	8,700
210	Confiscated Assets	21,100
430	Debt Service (SPLOST)	1,085,213
	TOTALS	\$4,289,137




FY2016 Proposed Budget **For General Fund &** **Separate Funds**

General Fund - \$ 15,867,394

Separate Funds - \$ 4,289,137

Total 2016 Budget - \$ 20,156,531



**QUESTIONS,
COMMENTS,
CONCERNS**