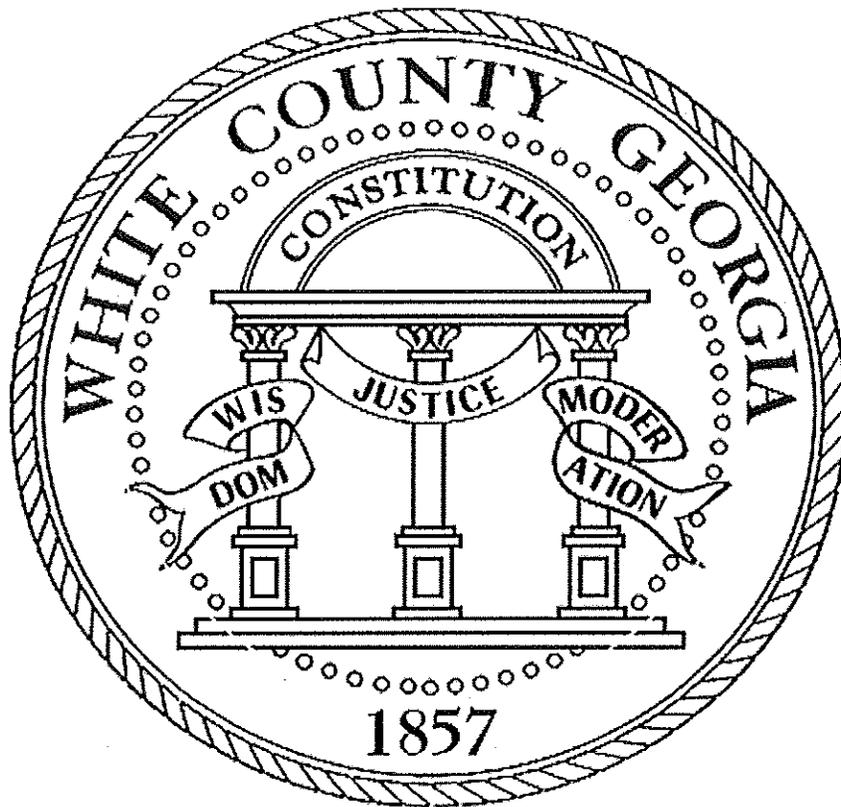


**WHITE COUNTY  
BOARD OF COMMISSIONERS**



**FISCAL YEAR 2016  
APPROVED BUDGET**

**FY2015 - 2016 BUDGET  
APPROVED JUNE 22, 2015**

06/23/2015

White County General Fund Budget		FY2014-FY2015-FY2016 Comparison			
Department	Page #	FY2014 Approved Budget	FY2015 Approved Budget	FY2016 Budget Approved	Expanded & New
General Fund FY14-FY15-FY16	1				
Separate Funds FY14-FY15-FY16	2				
General Fund Revenue Summary	3				
General Fund Expenditure Summary	4				
Agencies / Hotel/Motel	5				
County Wide-110	6	3,008,199.98	2,662,247.00	2,598,558.00	
Building Maint-115	7	323,850.00	309,785.10	350,820.00	
Elections-120	8	23,083.00	33,743.00	34,064.00	
Commission Office-125	9	407,581.17	457,606.00	511,315.00	
Network-130	11	278,149.00	290,032.00	279,631.00	
Registrar-140	12	51,956.00	59,925.00	61,095.00	
Human Resources-145	13	66,116.00	70,380.00	71,185.00	
Finance-150	14	176,866.00	189,822.00	159,939.00	
Comm & Econ Dev-160	15	119,253.00	123,321.00	120,730.00	
Animal Control-210	16	219,994.00	291,505.00	328,346.00	pt to ft
Coroner-220	17	45,969.13	48,430.80	49,578.00	
Detention Ctr-240	18	2,048,872.32	2,028,199.00	2,053,054.00	
EMA-260	19	163,356.00	170,516.00	173,800.00	
GIS-270	20	95,655.00	90,757.00	90,550.00	
Fire Dept-280	21	1,195,031.00	976,290.00	1,048,296.00	
Sheriff-290	23	2,815,425.00	2,990,842.00	2,925,370.00	
Tax Comm.-310	25	459,163.00	495,623.00	488,827.00	
Tax Assessors-320	27	468,210.00	573,606.00	506,182.00	
Board of Equalization-325	28	8,869.00	8,782.00	7,715.00	
Road Dept-410	29	1,460,496.00	1,466,270.00	1,425,838.00	
Senior Center-540	30	390,618.00	364,382.00	373,930.00	
Extension Svc.-550	32	16,622.00	37,922.00	37,112.00	
Libraries-580	33	192,826.88	198,817.00	199,085.00	
Building Insp.-610	34	109,915.00	111,833.00	134,883.00	pt to ft
Planning-620	35	80,091.00	82,063.00	90,449.00	
Code Enf.-630	36	23,950.00	24,163.00	24,531.00	
Clerk-Sup. Ct.-710	37	397,120.00	403,533.00	430,650.00	LC pt
Clerk-Mag. Ct.-720	38	47,132.00	49,946.00	49,473.00	
Clerk Juv Ct.-725	39	5,736.00	5,518.00	5,709.00	
District Att.-740	40	4,390.00	4,840.00	6,590.00	transcripts
Juvenile Ct.-750	41	84,435.00	94,435.00	95,935.00	
Magistrate Ct.-760	42	229,623.13	236,793.00	235,157.00	
Probate Ct.-770	43	302,965.00	309,737.00	295,643.00	
Public Defender-775	44	100,448.39	100,448.39	103,927.00	
Superior Ct.-780	45	99,844.00	88,094.00	86,100.00	
Baliffs-790	46	13,327.00	13,327.00	13,327.00	
Contingency-900	47	500,000.00	500,000.00	400,000.00	
<b>G.F. Total</b>		<b>16,035,138.00</b>	<b>15,963,533.29</b>	<b>15,867,394.00</b>	

**FY2015 - 2016 BUDGET  
APPROVED JUNE 22, 2015**

06/23/2015

White County Separate Funds FY2014-FY2015-FY2015	Page #	FY2014 Approved Budget	FY2015 Approved Budget	FY2016 Budget Approved	Expanded & New
E-911 Fund (Including Restricted)	64	\$974,268	\$839,865	\$888,379	
Solid Waste (Enterprise Fund)	59	\$67,291	\$66,332	\$59,462	
DTF	53	\$545,796	\$506,002	\$557,396	
Hotel/Motel	57	\$676,675	\$676,675	\$676,675	
Enotah (2015 & 2016 app'd 5/18/15)	66	\$698,415	\$709,156	\$727,044	
Grants (contingent upon approval)	56		\$40,000	\$40,000	\$10,000 match
Jail Fund	50	\$109,800	\$129,000	\$131,000	
Inmate Welfare Fund	51	\$10,000	\$4,500	\$8,750	
Drug Education Fund	52	\$59,500	\$62,500	\$67,500	
Law Library	48	\$21,070	\$26,000	\$26,018	
Juvenile Supervision	55	\$500	\$600	\$600	
Confiscated assets	49	\$20,000	\$21,100	\$21,100	
Debt Service (SPLOST)	58	\$1,085,988	\$1,088,088	\$1,085,213	
<b>Total Other Funds</b>		<b>\$4,269,303</b>	<b>\$4,129,818</b>	<b>\$4,289,137</b>	revise 5/28/15
<b>General Fund Total</b>		<b>\$16,035,138</b>	<b>\$15,963,533</b>	<b>\$15,867,394</b>	
<b>Other Separate Funds Total</b>		<b>\$4,269,303</b>	<b>\$4,129,818</b>	<b>\$4,289,137</b>	
<b>Grand Total</b>		<b>\$20,304,441</b>	<b>\$20,093,351</b>	<b>\$20,156,531</b>	

**General Fund Projected Revenues = \$15,867,394**  
**General Fund Projected Expenditures = \$15,867,394**  
**Difference = \$0**

Reduced Contingency to \$400,000  
 Use of FBF-\$1,374,929  
 1 mo=\$1,330,290 (\$45,000 over)

**FUND 100 GENERAL FUND REVENUE SUMMARY**

DEPT#	GENERAL FUND	FY2014 Approved Budget	FY2015 Approved Budget	FY2016 Budget Approved
110	COUNTYWIDE	\$2,265,468.00	\$2,009,696.24	\$1,374,929.00
115	BUILDING MAINTENANCE	\$0.00	\$0.00	\$0.00
120	ELECTIONS	\$3,200.00	\$0.00	\$0.00
125	COMMISSIONERS OFFICE	\$3,388,613.00	\$3,354,394.00	\$3,541,492.00
130	NETWORK	\$0.00	\$0.00	\$0.00
140	REGISTRAR	\$0.00	\$0.00	\$0.00
145	HUMAN RESOURCES	\$0.00	\$0.00	\$0.00
150	FINANCE	\$0.00	\$0.00	\$0.00
160	COMM & ECON DEVELOPMENT	\$0.00	\$30,000.00	\$30,000.00
210	ANIMAL CONTROL	\$12,500.00	\$27,583.00	\$32,450.00
220	CORONER	\$0.00	\$0.00	\$0.00
240	DETENTION CENTER	\$0.00	\$6,250.00	\$2,900.00
260	EMERGENCY MANAGEMENT	\$10,123.00	\$10,623.00	\$10,623.00
270	GIS/MAPPING	\$2,000.00	\$3,000.00	\$1,500.00
280	FIRE	\$1,500.00	\$1,500.00	\$1,500.00
290	SHERIFF	\$204,625.00	\$203,150.00	\$203,737.00
310	TAX COMMISSIONER	\$9,088,653.00	\$9,303,653.00	\$9,658,543.00
320	TAX ASSESSOR	\$3,000.00	\$3,000.00	\$3,000.00
325	BOARD OF EQUALIZATION	\$0.00	\$0.00	\$0.00
410	ROAD DEPT	\$42,100.00	\$43,109.00	\$200.00
540	SENIOR CENTER	\$191,318.00	\$196,222.00	\$192,970.00
550	EXTENTION SERVICE	\$0.00	\$0.00	\$0.00
570	SOIL CONSERVATION	\$0.00	\$0.00	\$0.00
580	LIBRARY	\$0.00	\$0.00	\$0.00
610	BUILDING INSPECTION	\$88,500.00	\$87,900.00	\$114,900.00
620	PLANNING	\$3,300.00	\$4,700.00	\$4,700.00
625	SOIL EROSION	\$0.00	\$0.00	\$0.00
710	CLERK OF SUPERIOR COURT	\$232,138.00	\$222,153.00	\$201,350.00
720	CLERK OF MAGISTRATE COURT	\$0.00	\$0.00	\$0.00
725	CLERK OF JUVENILE COURT	\$0.00	\$0.00	\$0.00
730	CIRCUIT COURT	\$0.00	\$0.00	\$0.00
740	DISTRICT ATTORNEY	\$0.00	\$0.00	\$0.00
750	JUVENILE COURT	\$11,400.00	\$10,600.00	\$600.00
760	MAGISTRATE COURT	\$28,000.00	\$30,000.00	\$30,000.00
770	PROBATE COURT	\$282,900.00	\$237,000.00	\$287,000.00
775	PUBLIC DEFENDER OFFICE	\$0.00	\$0.00	\$0.00
780	SUPERIOR COURT	\$179,000.00	\$179,000.00	\$175,000.00
790	BALIFFS			
900	CONTINGENCY			
	<b>TOTAL GENERAL FUND</b>	<b>\$16,038,338.00</b>	<b>\$15,963,533.24</b>	<b>\$15,867,394.00</b>

**FUND 100 GENERAL FUND EXPENSE SUMMARY**

DEPT #	DEPARTMENT NAME	FY2014 Approved Budget	FY2015 Approved Budget	FY2016 Budget Approved
110	COUNTYWIDE	\$3,008,199.98	\$2,662,247.00	\$2,598,558.00
115	BUILDING MAINTENANCE	\$323,850.00	\$309,785.10	\$350,820.00
120	ELECTIONS	\$23,083.00	\$33,743.00	\$34,064.00
125	COMMISSIONERS OFFICE	\$407,581.17	\$457,606.00	\$511,315.00
130	NETWORK	\$278,149.00	\$290,032.00	\$279,631.00
140	REGISTRAR	\$51,956.00	\$59,925.00	\$61,095.00
145	HUMAN RESOURCES	\$66,116.00	\$70,380.00	\$71,185.00
150	FINANCE	\$176,866.00	\$189,822.00	\$159,939.00
160	COMM & ECON DEVELOPMENT	\$119,253.00	\$123,321.00	\$120,730.00
210	ANIMAL CONTROL	\$219,994.00	\$291,505.00	\$328,346.00
220	CORONER	\$45,969.13	\$48,430.80	\$49,578.00
240	DETENTION CENTER	\$2,048,872.32	\$2,028,199.00	\$2,053,054.00
260	EMA	\$163,356.00	\$170,516.00	\$173,800.00
270	GIS/MAPPING	\$95,655.00	\$90,757.00	\$90,550.00
280	FIRE DEPARTMENT	\$1,195,031.00	\$976,290.00	\$1,048,296.00
290	SHERIFF	\$2,815,425.00	\$2,990,842.00	\$2,925,370.00
310	TAX COMMISSIONER	\$459,163.00	\$495,623.00	\$488,827.00
320	TAX ASSESSOR	\$468,210.00	\$573,606.00	\$506,182.00
325	BOARD OF EQUALIZATION	\$8,869.00	\$8,782.00	\$7,715.00
410	ROAD DEPT	\$1,460,496.00	\$1,466,270.00	\$1,425,838.00
540	SENIOR CENTER	\$390,618.00	\$364,382.00	\$373,930.00
550	EXTENTION SERVICE	\$16,622.00	\$37,922.00	\$37,112.00
570	SOIL CONSERVATION	\$0.00	\$0.00	\$0.00
580	LIBRARY	\$192,826.88	\$198,817.00	\$199,085.00
610	BUILDING INSPECTION	\$109,915.00	\$111,833.00	\$134,883.00
620	PLANNING	\$80,091.00	\$82,063.00	\$90,449.00
630	CODE ENFORCEMENT	\$23,950.00	\$24,163.00	\$24,531.00
710	CLERK OF SUPERIOR COURT	\$397,120.00	\$403,533.00	\$430,650.00
720	CLERK OF MAGISTRATE COURT	\$47,132.00	\$49,946.00	\$49,473.00
725	CLERK OF JUVENILE COURT	\$5,736.00	\$5,518.00	\$5,709.00
740	DISTRICT ATTORNEY	\$4,390.00	\$4,840.00	\$6,590.00
750	JUVENILE COURT	\$84,435.00	\$94,435.00	\$95,935.00
760	MAGISTRATE COURT	\$229,623.13	\$236,793.00	\$235,157.00
770	PROBATE COURT	\$302,965.00	\$309,737.00	\$295,643.00
775	PUBLIC DEFENDER OFFICE	\$100,448.39	\$100,448.39	\$103,927.00
780	SUPERIOR COURT	\$99,844.00	\$88,094.00	\$86,100.00
790	BALIFFS	\$13,327.00	\$13,327.00	\$13,327.00
900	CONTINGENCY	\$500,000.00	\$500,000.00	\$400,000.00
	<b>TOTAL GENERAL FUND</b>	<b>\$16,035,138.00</b>	<b>\$15,963,533.29</b>	<b>\$15,867,394.00</b>