OFFICE OF SHERIFF
WHITE COUNTY GEORGIA

DETENTION CENTER
&
SHERIFF'S OFFICE
FY2019 BUDGET REQUEST
DETENTION CENTER
DEPT. 240

2018 Amended Budget - $2,239,002
2019 Requested Budget - $2,450,948

Increase of: $ 211,946
As of FEBRUARY 2018 (8 months) expenditures = $1,406,241 (spent 63% of budget)

The Detention Center's remaining budget is 37%.
SHERIFF OFFICE - PATROL
DEPT. 290

2018 Amended Budget - $3,372,636
2019 Requested Budget - $3,689,994

Increase of: $ 317,358
As of FEBRUARY 2018 (8 months) expenditures = $2,064,586 (spent 61% of budget)

The Sheriff Patrol's remaining budget is 39%.
OFFICE OF THE SHERIFF
2019 BUDGET REQUEST

Department 290- Sheriff's Office

53.3200- New equipment – less than $2000
   SWAT/UPD/CID/Civil Warrant/Administrative
   TOTAL: $ 41,543

54.4100- Capital Outlay –
   2 vehicles/ equipment/radios
   TOTAL: $ 87,000

Currently funded by 2014 SPLOST:
   58.5810 – Capital Leases - Principal $102,556
   58.5820 - Capital Leases – Interest $ 4,424
   7 vehicles
White County Assessors Office

FY 2019 Budget Presentation
Operational Budget Items

New or increased for FY2019:

- **Four Accounts saw minimal increases for 2019:**
  - Dues – Professional: Increased $55.00 based on the current fiscal year actual figures
  - Leases – Equipment over 12 months: Increased $30.00 based on the current fiscal year usage
  - Subscriptions: Increased $130.00 based on the current fiscal year actual figures
  - Phone Expense: Increased $60.00 based on the current fiscal year actual figures

- **One Account is suspended for 2019:**
  - Budget decrease of $2,400 for 52.2127.000 – Conservation Use Fees. These fees are now payable directly to the Clerk of Court instead of the Board of Assessors.
New Programs

- **Personal Property Audit**: $17,350 - In 2000, The Georgia Department of Revenue approved an Appraisal Procedures Manual (A.P.M.) for use in all Georgia Assessors Offices. The A.P.M. sites **O.C.G.A. 560-11-10.08(4)(d)**, which states that Personal Property Audits must be conducted in order for the county to be in compliance. The initial cost to conduct the audit would be covered by the additional revenue it would generate, and would ensure that each personal property account holder is being treated equally and fairly.
Capital Outlay

Currently the Assessors Board Room is 9 x 11 (99 square feet). Many of the walls in the office are “false” walls and are not attached, permanent structure. The Board is requesting $4,000 to remove/reconfigure the false walls to enlarge the Board Room to better accommodate taxpayers. The remodeling would be completed by Maintenance and the estimated cost is provided by Ken Payne, Maintenance Director.
FY 2018- FY 2019 Comparison

**FY 2018 Approved Budget**

- $504,894 Approved for the 2018 Fiscal Year

**FY 2019 Proposed Budget**

- $534,119 Proposed for the 2019 Fiscal Year
  - A requested increase of $29,225 over the FY 2018 approved budget.

★ Note: Mid-year 2018 employee benefit adjustments increased overall budget by $10,000
White County Public Libraries
(ACCT 580)
FISCAL YEAR 2019 BUDGET REQUEST
White County Library Patrons

Currently there are 7539 library patrons with active library cards in White County.
Cleveland Library: 6365
Helen Library: 1174
Account 580

FY2019 Budget Request: $215,256.00

The Library's County Account 580 covers the salary and benefits for the 5 county employees working at the public libraries. As of February 28th, account 580 had 39% remaining of it's FY18 Budget.

We are asking for the continuation of our annual membership fee to statewide eBook consortium, Georgia Download Destination be included in budget, in the amount of $1182.00. This is a reduction of $1068.00 from our previous annual membership due to a change in the GADD consortium's eBook provider.
eBooks!

The library has been able to offer an eBook program to the citizens of White County for the last two years thanks to the support of the White County Board of Commissioners. Our eBook usage continues to grow, averaging over 400 circulations per month.

In February of 2018, GADD contracted with a new eBook provider, Recorded Book Digital resulting in a reduction in our annual membership fee of $1068.00. Membership in RB Digital has added over 10,000 eaudiobooks and emagazines to our library’s service, at a reduction of cost.
2014 SPLOST Funds Request

Included in our Acct. 580 Budget request is an amount of $8000.00, funded by the 2014 SPLOST.

We are proposing one of two projects that would benefit the Cleveland Library.

- Replacement of computer tables with carrels for eight public computers.
- Purchase and installation of a new outside storage building (approx. 12' x 24') behind the library.
FY19 Agency Contract Request

- The FY19 Agency Contract request is $83,167.00.
- This reflects a 3% increase of $2206.00 in the Cleveland Library's funding to cover the expected increase in our fiber optic service and Georgia's TRS contribution rate beginning July 1, 2018. These are expenses we have no control over.
Questions?