

WHITE COUNTY
BOARD OF
COMMISSIONERS

FY2017
Proposed Budget

June 30, 2016 8:00 am

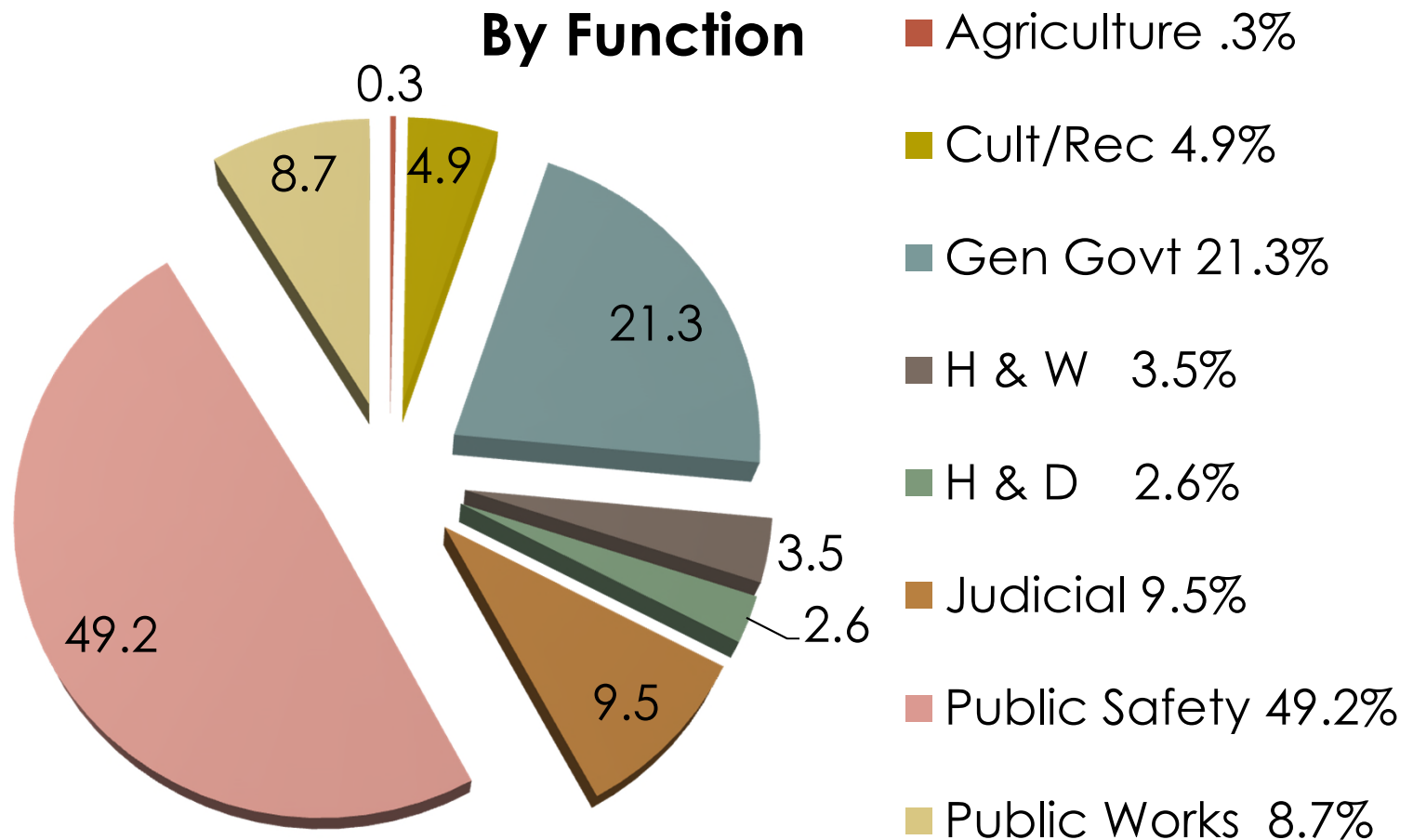


Continued guidance from the Board of Commissioners to.....

1. Fund all capital items out of SPLOST
2. Keep millage rate as low as possible
3. Retain 3 months of Fund Balance

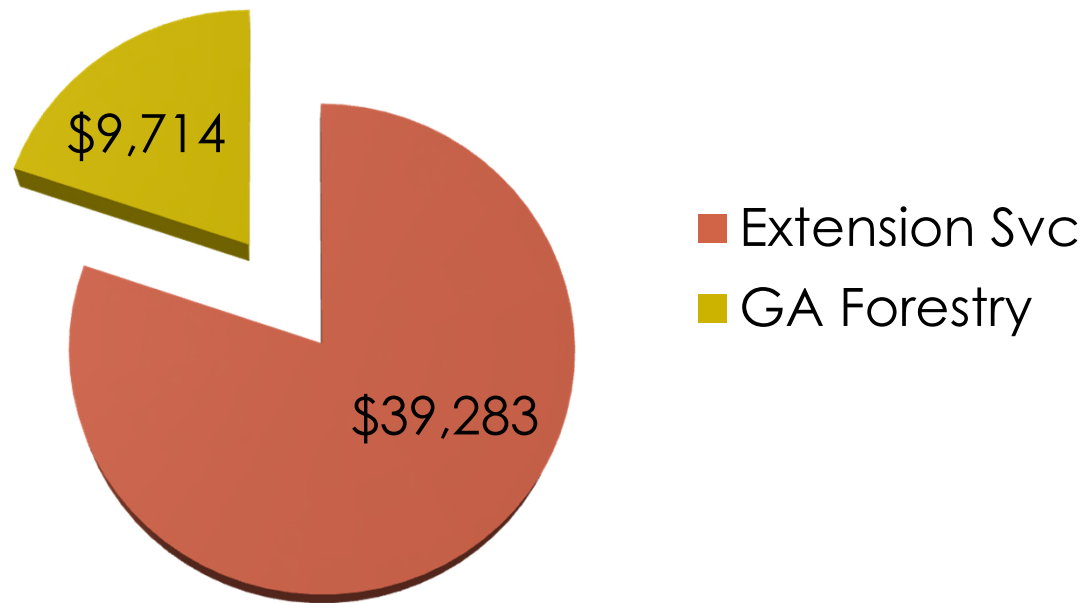
<u>Function</u>	<u>Expenditures</u>	<u>% of Proposed Budget</u>
<u>Agriculture</u> (Ext Svc & Forestry)	\$48,997	.3
<u>Judicial</u> (Courts & related depts)	\$1,541,620	9.5
<u>Culture/Recreation</u> (Park & Rec / Libraries & Library Contrib)	\$784,814	4.9
<u>Housing & Development</u> (Insp, Planning, Code, Comm& Econ Dev)	\$423,362	2.6
<u>Gen Gov't</u> (C-W, Bldg Maint, Elections, BOC,HR, IT, Tax C, Tax A, GIS, Finance,BOE)	\$3,434,403	21.3
<u>Health & Welfare</u> (DFACS, Sr Ctr, Mental Health, Family Conn, Public Health)	\$564,583	3.5
<u>Public Safety</u> (EMS, EMA, Fire, E911, A/C, Sheriff, Detention Center, Coroner)	\$7,956,508	49.2
<u>Public Works</u> (Roads)	\$1,406,943	8.7
Total Expenditures	\$16,146,230	100.0

FY2017 GENERAL FUND PROPOSED BUDGET \$16,146,230



AGRICULTURE

\$48,997 (.3%)

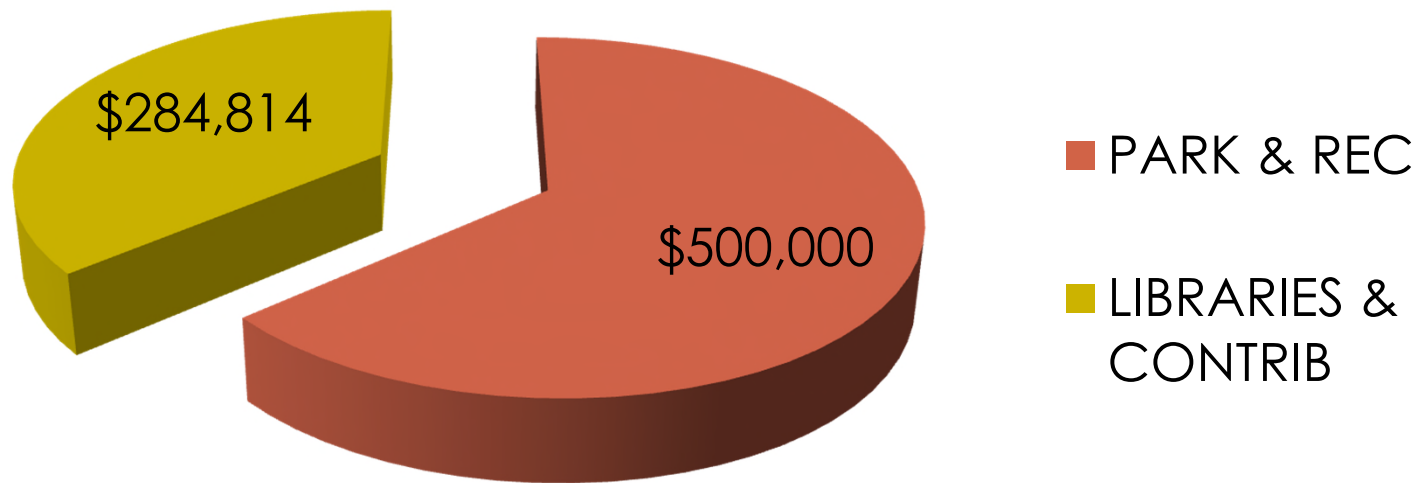


Judicial (9.5%)

<u>Clerk of Magistrate Court</u>	<u>\$ 46,119</u>
<u>Clerk of Superior Court</u>	<u>\$ 424,989</u>
<u>Clerk of Juvenile Court</u>	<u>\$ 5,740</u>
<u>District Attorney</u>	<u>\$ 5,649</u>
<u>Juvenile Court</u>	<u>\$ 110,935</u>
<u>Magistrate Court</u>	<u>\$ 234,681</u>
<u>Probate Court</u>	<u>\$ 306,125</u>
<u>Superior Court</u>	<u>\$ 86,100</u>
<u>Bailiffs</u>	<u>\$ 13,327</u>
<u>Public Defenders</u>	<u>\$ 119,509</u>
<u>Enotah Contribution</u>	<u>\$ 185,426</u>
<u>Enotah Casa</u>	<u>\$ 3,020</u>
	<u>\$1,541,620</u>

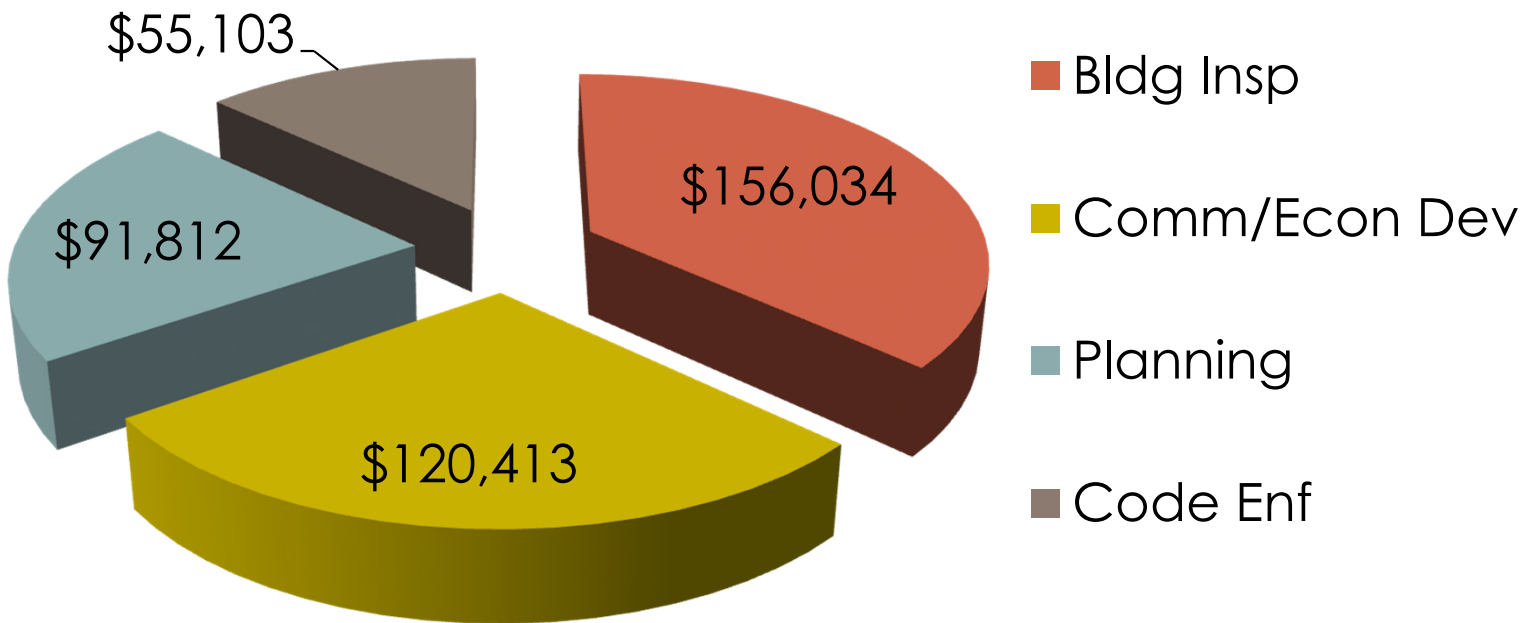
CULTURE & RECREATION

\$784,814 (4.9%)



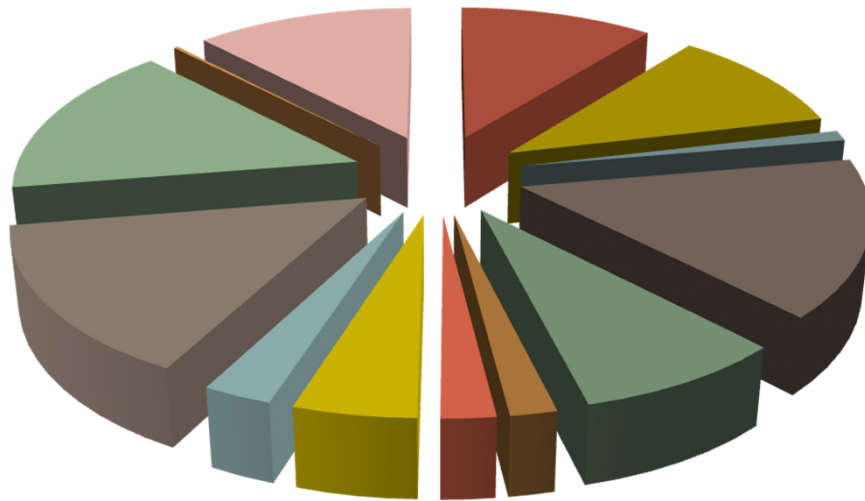
HOUSING & DEVELOPMENT

\$423,362 (2.6%)



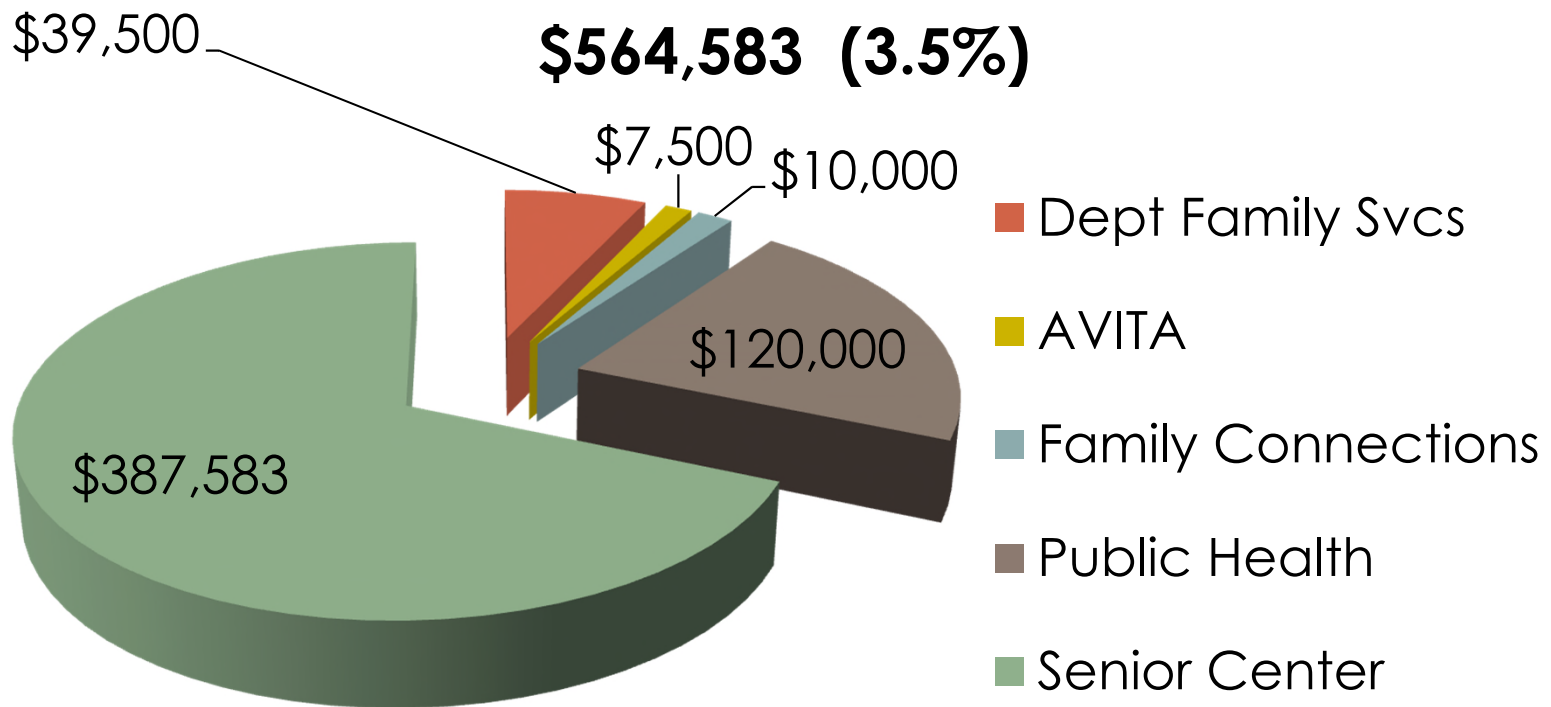
GENERAL GOVERNMENT (21.3%)

\$3,434,403



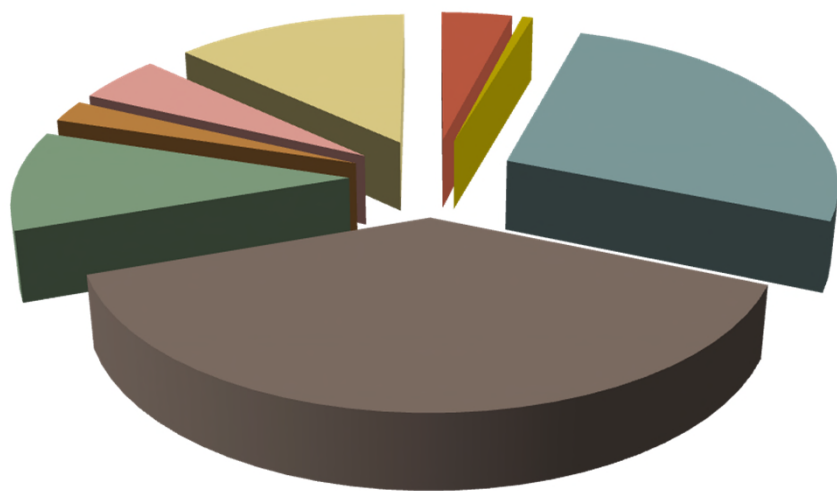
- County-Wide - 352,151
- Bldg Mtncce - \$359,548
- Elections - \$35,966
- Comm Ofc - \$526,596
- Network - \$288,562
- Registrar - \$65,267
- Human Res - \$79,376
- Finance - \$163,482
- GIS - \$95,943
- Tax Comm - \$560,071
- Assessors - \$499,735
- Bd of Equal - \$7,706
- Contingency - \$400,000

HEALTH & WELFARE



PUBLIC SAFETY

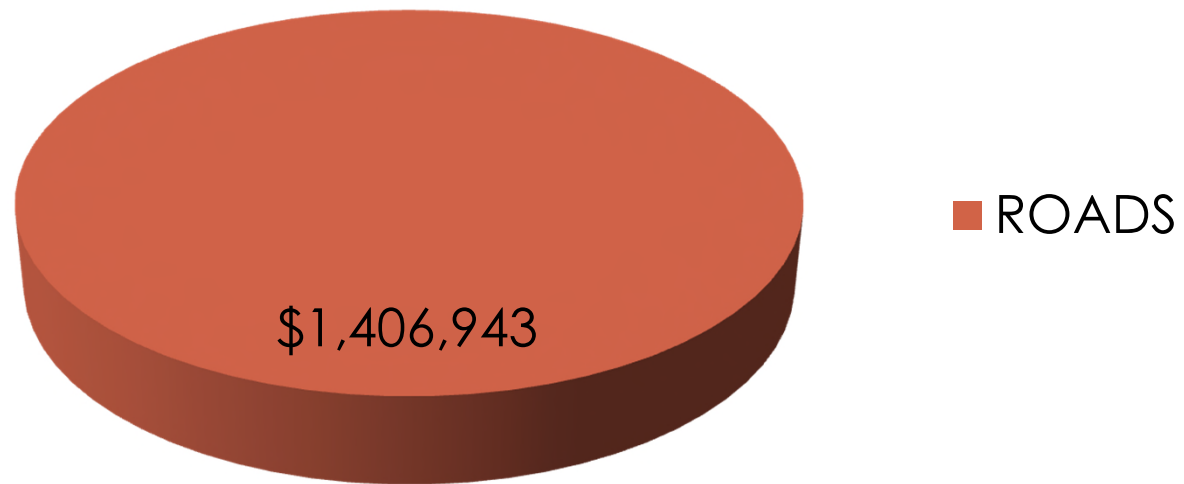
\$7,941,508 (49.2%)



- Animal Control \$317,092
- Coroner \$48,136
- Detention Ctr \$2,114,004
- Sheriff \$3,057,568
- EMS \$800,000
- EMA \$175,944
- E911 \$381,391
- FIRE \$1,047,373


PUBLIC WORKS

TOTAL - \$1,406,943 (8.7%)



Special Revenue Funds

Fund #	Fund Name	FY2017 Proposed Request
222	Jail Fund	\$ 28,000
224	Drug Education	67,500
225	Drug Task Force	558,065
250	Grants	20,000
275	Hotel/Motel	676,675
540	Solid Waste	76,629
570	E911	886,791
710	Enotah Judicial Circuit	739,254
205	Law Library	25,000
230	Juvenile Supervision	600
223	Inmate Welfare	7,610
210	Confiscated Assets	21,100
430	Debt Service (SPLOST)	1,084,500
	TOTALS	\$4,191,724



FY2017 Proposed Budget **For General Fund &** **Separate Funds**

General Fund - \$ 16,146,230
Separate Funds - \$ 4,191,724
Total - \$ 20,337,954

COMPARISON

FY2016 APPROVED BUDGET

GEN. FUND - \$15,867,394

SEP. FUND - \$ 4,289,137

TOTAL \$20,156,781

**(Dec2015 – budget amended due
to pay increases – approx. \$168,000)**

FY2017 PROPOSED BUDGET

GEN. FUND - \$16,146,230

SEP. FUND - \$ 4,191,724

TOTAL \$20,337,954

RECAP

FY2017 Proposed Budget - \$16,146,230

FY2015 Fund Balance Avail. -\$4,011,936

1 mo. Fund Balance Approx. \$1,215,738

A

Proposed Revenues - \$15,120,744

FB Needed (.85 mo.) $\frac{\$ 1,025,486}{\$16,146,230}$

Resulting Fund Balance - \$2,986,450
(approx. 2.45 mos.)

B

Proposed Revenues - \$15,120,744

FB Needed (.5 mo.) - \$ 592,099
and
Proposed .5 mil Inc. - $\frac{\$ 433,387}{\$16,146,230}$

Resulting Fund Balance - \$3,404,837
(approx. 2.8 mos.)



**QUESTIONS,
COMMENTS,
CONCERNS**