

**WHITE COUNTY**  
**BOARD OF**  
**COMMISSIONERS**

**FY2018**  
**Proposed Budget**

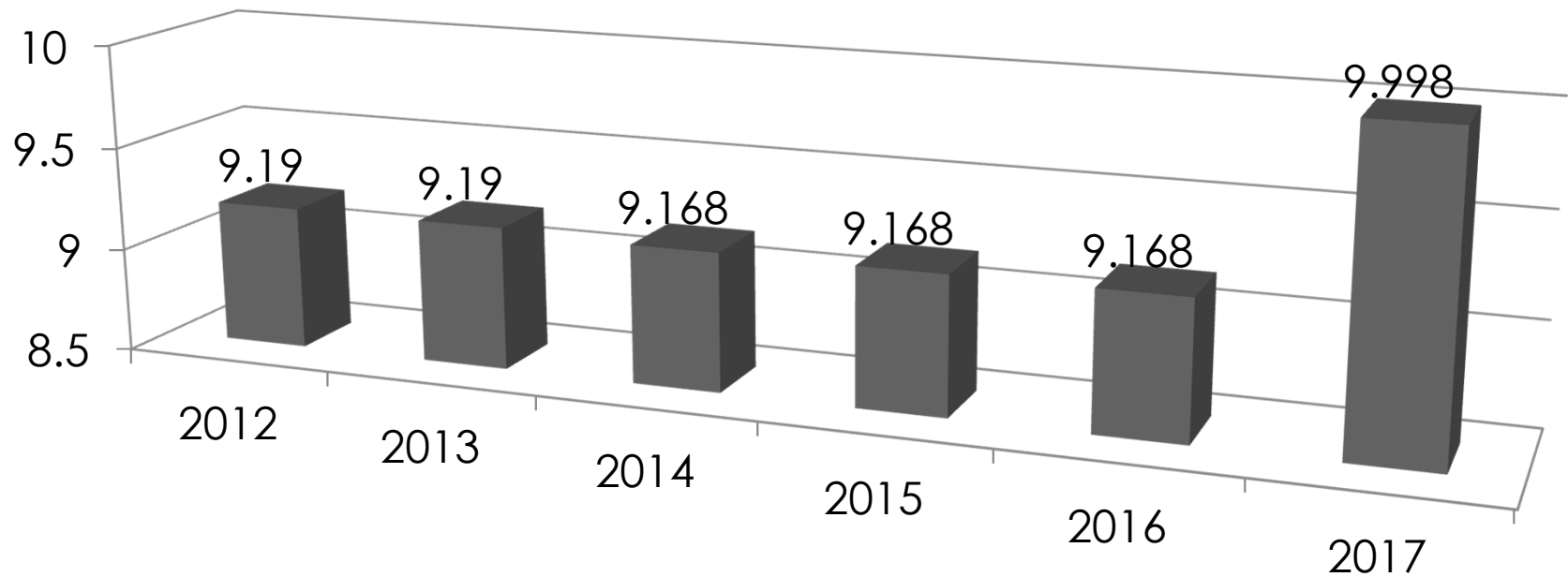
**1<sup>st</sup> Presentation**  
**June 5, 2017 4:30pm**



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

1. Fund all capital items out of SPLOST
2. No increase in millage rate
3. Use available fund balance to fund any shortfall if needed once we have a final tax digest.

# White County's Millage Rates 5 Year History on Fiscal Years County Portion Only

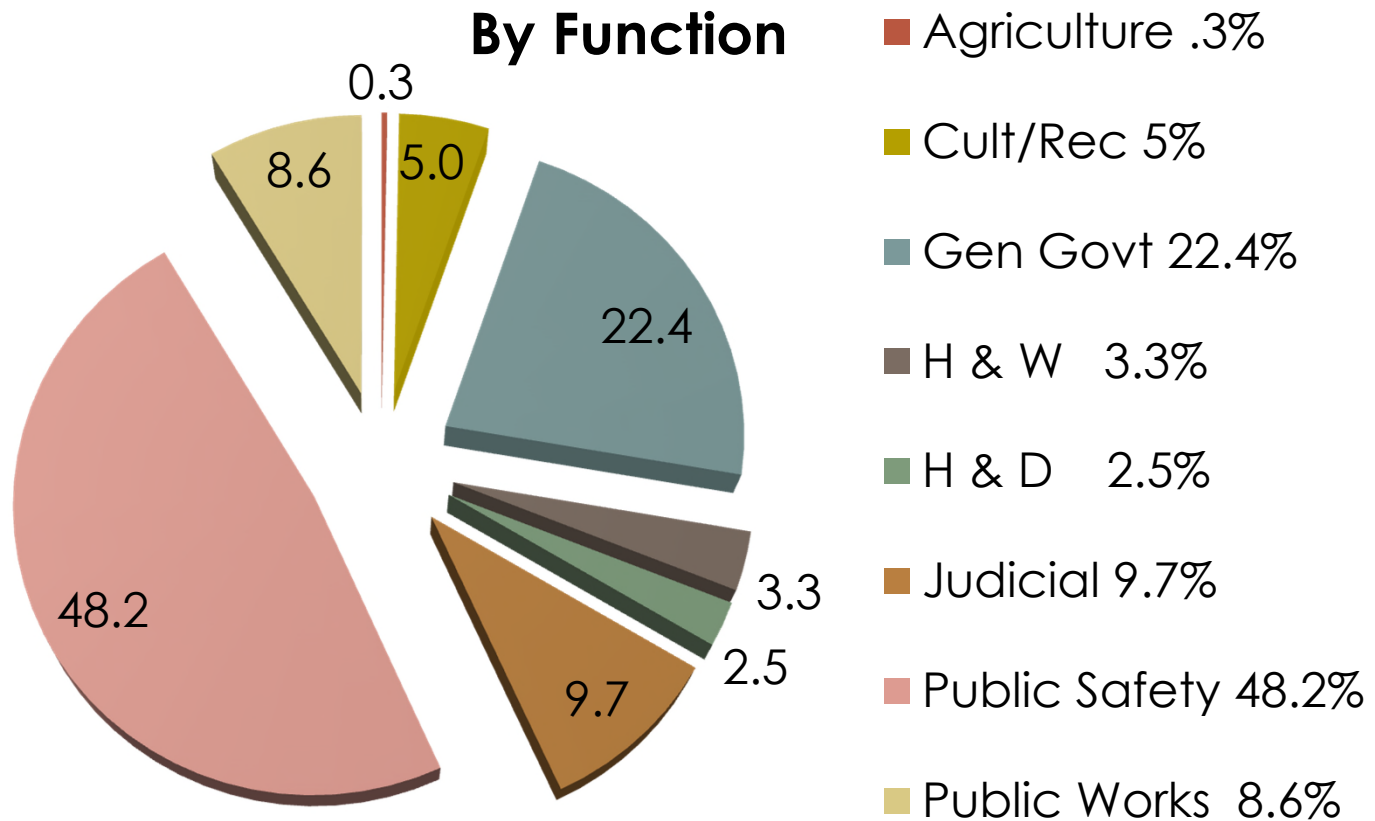


# White County's General Fund Approved Budgets 5 Year History

<b>Fiscal Year</b>	<b>Approved Budgets</b>	<b>Amended Budgets</b>
<b>FY2017</b>	<b>\$16,299,730</b>	<b>\$16,324,730</b>
<b>FY2016</b>	<b>\$15,867,394</b>	<b>\$15,867,394</b>
<b>FY2015</b>	<b>\$15,963,533</b>	<b>\$15,963,533</b>
<b>FY2014</b>	<b>\$16,035,138</b>	<b>\$16,090,958</b>
<b>FY2013</b>	<b>\$13,235,541</b>	<b>\$14,772,918</b>

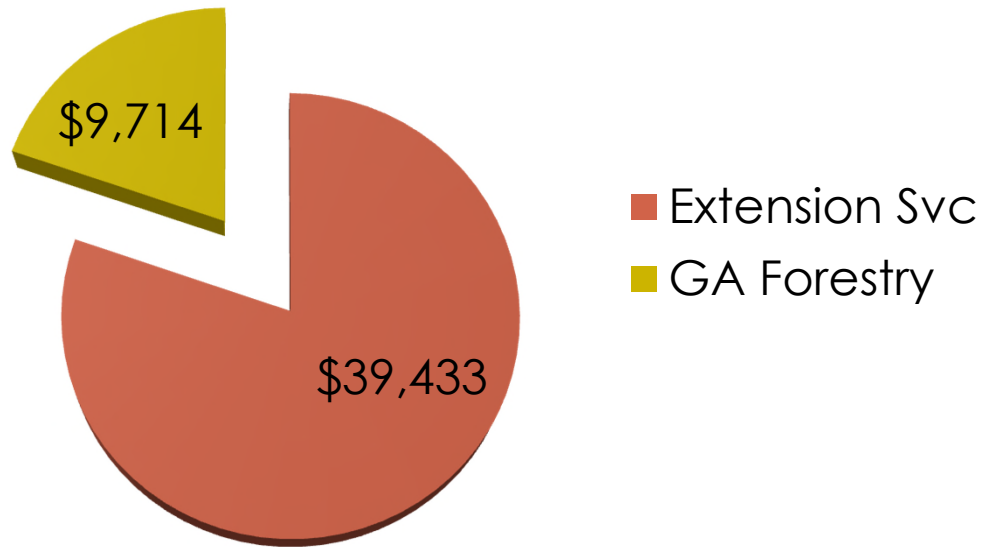
<b><u>Function</u></b>	<b><u>Expenditures</u></b>	<b><u>% of Proposed Budget</u></b>
<b><u>Agriculture</u></b> (Ext Svc & Forestry)	\$49,147	.3
<b><u>Judicial</u></b> (Courts & related depts)	\$1,644,981	9.7
<b><u>Culture/Recreation</u></b> (Park & Rec / Libraries & Library Contrib)	\$841,184	5.0
<b><u>Housing &amp; Development</u></b> (Insp, Planning, Code, Comm& Econ Dev)	\$429,941	2.5
<b><u>Gen Gov't</u></b> (C-W, Bldg Maint, Elections, BOC,HR, IT, Tax C, Tax A, GIS, Finance,BOE)	\$3,791,145	22.4
<b><u>Health &amp; Welfare</u></b> (DFACS, Sr Ctr, Mental Health, Family Conn, Public Health)	\$566,636	3.3
<b><u>Public Safety</u></b> (EMS, EMA, Fire, E911, A/C, Sheriff, Detention Center, Coroner)	\$8,165,548	48.2
<b><u>Public Works</u></b> (Roads)	\$1,450,192	8.6
<b>Total Expenditures</b>	<b>\$16,938,774</b>	<b>100.0</b>

# FY2018 GENERAL FUND PROPOSED BUDGET \$16,938,774



# AGRICULTURE

**\$49,147 (.3%)**



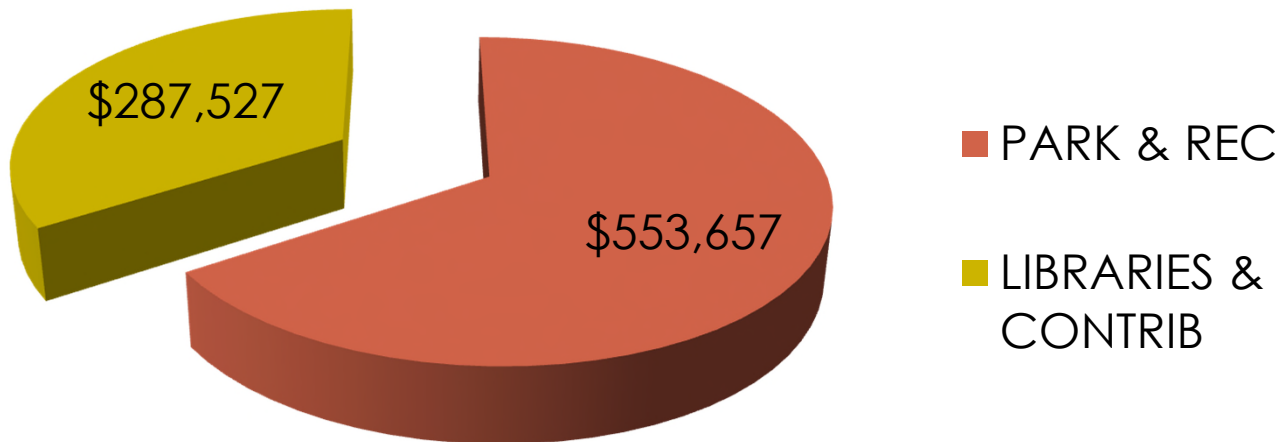
# Judicial (9.7%)

<u>Clerk of Magistrate Court</u>	<u>\$ 53,846</u>
<u>Clerk of Superior Court</u>	<u>\$ 476,618</u>
<u>Clerk of Juvenile Court</u>	<u>\$ 6,444</u>
<u>District Attorney</u>	<u>\$ 6,400</u>
<u>Juvenile Court</u>	<u>\$ 110,935</u>
<u>Magistrate Court</u>	<u>\$ 272,031</u>
<u>Probate Court</u>	<u>\$ 305,744</u>
<u>Superior Court</u>	<u>\$ 86,100</u>
<u>Bailiffs</u>	<u>\$ 13,327</u>
<u>Public Defenders</u>	<u>\$ 121,444</u>
<u>Enotah Contribution</u>	<u>\$ 189,072</u>
<u>Enotah Casa</u>	<u>\$ 3,020</u>
	<u>\$1,644,981</u>



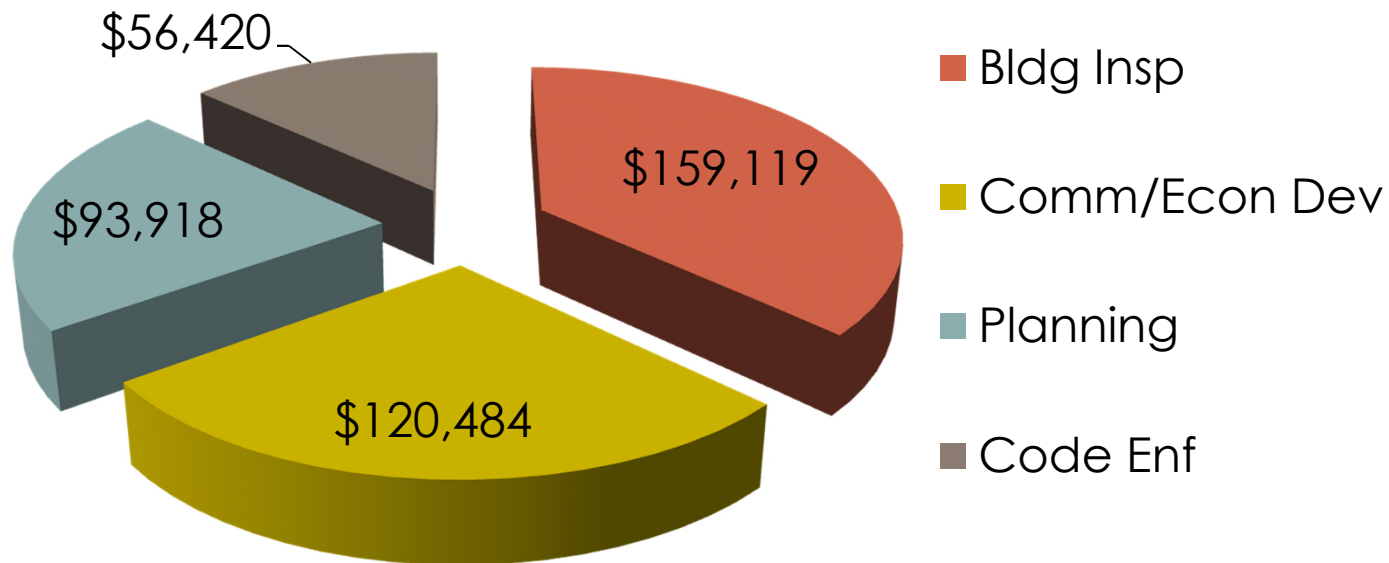
# CULTURE & RECREATION

**\$841,184 (5%)**



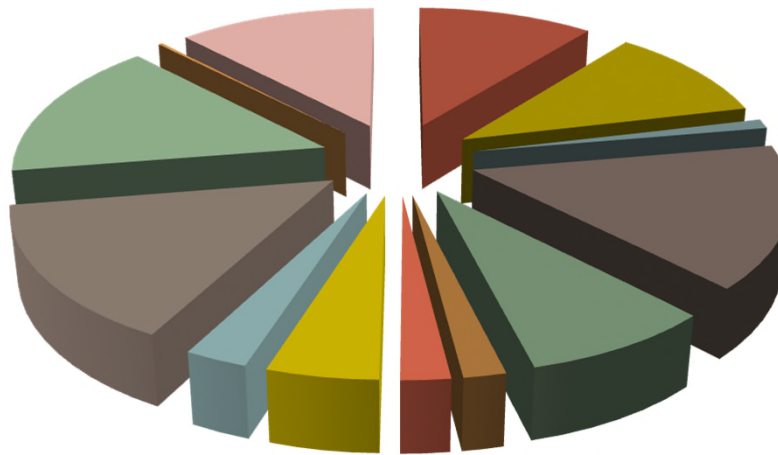
# HOUSING & DEVELOPMENT

**\$429,941 (2.5%)**



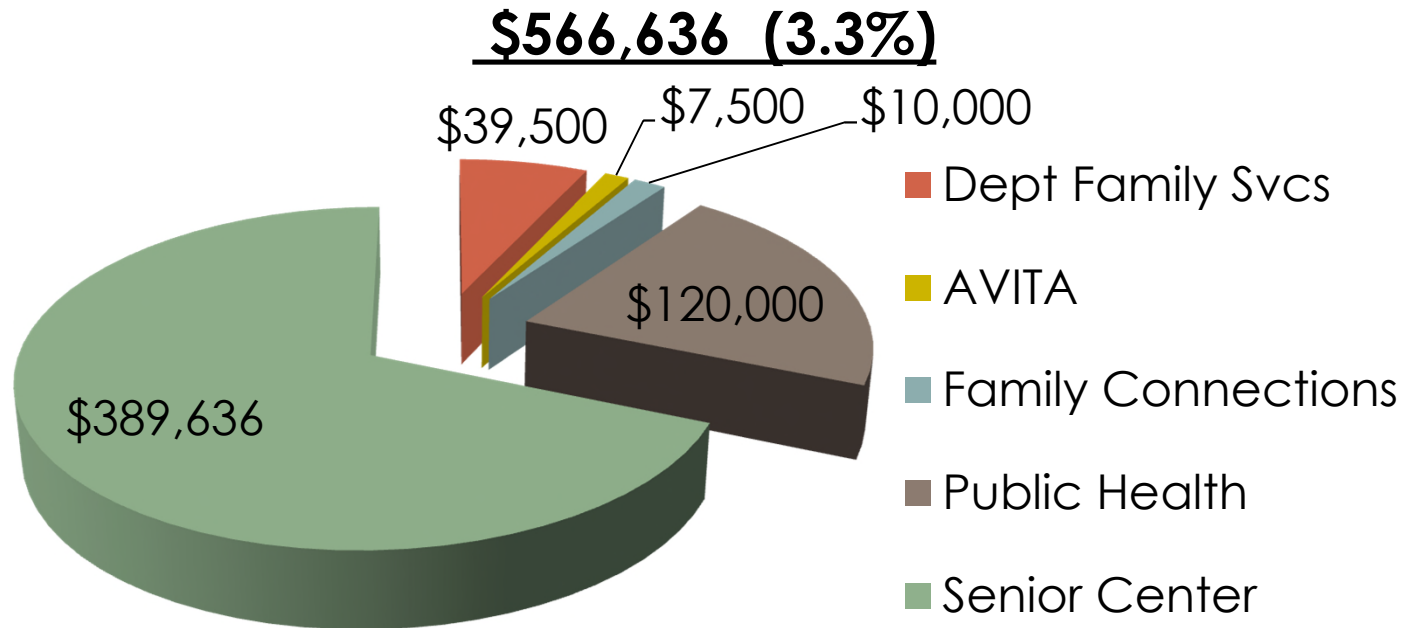
# GENERAL GOVERNMENT (22.4%)

**\$3,791,145**



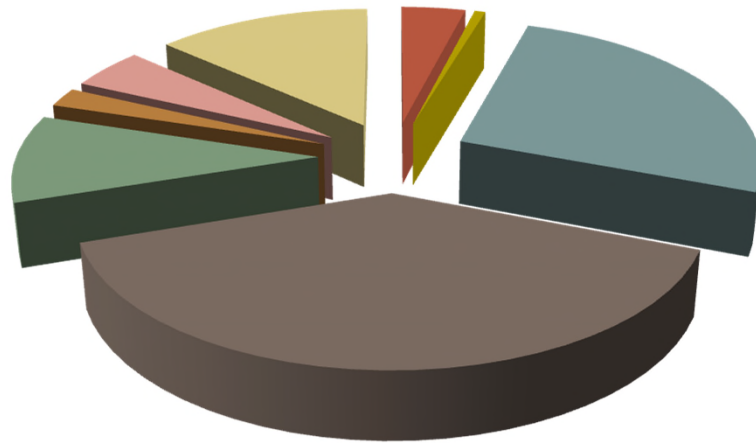
- County-Wide - \$557,849
- Bldg Mtncce - \$500,974
- Elections - \$24,008
- Comm Ofc - \$549,237
- Network - \$289,550
- Registrar - \$61,934
- Human Res - \$85,145
- Finance - \$164,424
- GIS - \$97,234
- Tax Comm - \$542,873
- Assessors - \$504,894
- Bd of Equal - \$13,023
- Contingency - \$400,000

# HEALTH & WELFARE



# PUBLIC SAFETY

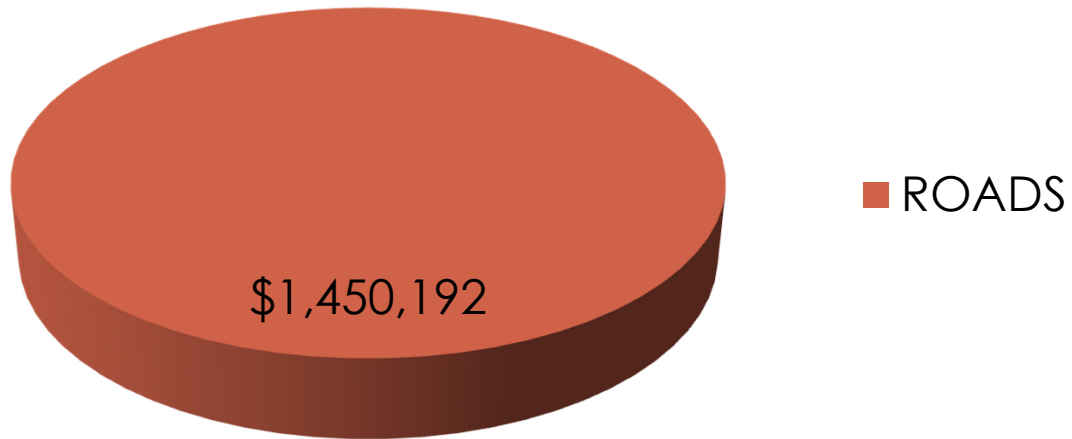
**\$8,165,548 (48.2%)**



- Animal Control \$325,667
- Coroner \$55,090
- Detention Ctr \$2,131,319
- Sheriff \$3,200,254
- EMS \$800,000
- EMA \$176,569
- E911 \$381,391
- FIRE \$1,095,258

# PUBLIC WORKS

TOTAL - \$1,450,192 (8.6%)



# Special Revenue Funds

Fund #	Fund Name	FY2018 Proposed Request
222	Jail Fund	\$ 28,000
224	Drug Education	67,500
225	Drug Task Force	635,779
250	Grants	20,000
275	Hotel/Motel	700,675
540	Solid Waste	77,817
570	E911	900,291
710	Enotah Judicial Circuit	776,230
205	Law Library	20,000
230	Juvenile Supervision	300
223	Inmate Welfare	20,555
210	Confiscated Assets	10,000
430	Debt Service (SPLOST)	957,523
	<b>TOTALS</b>	<b>\$4,214,670</b>

# **FY2018 Proposed Budget For General Fund & Separate Funds**

**General Fund - \$ 16,938,774**

**Separate Funds - \$ 4,214,670**

**Total 2018 Budget - \$ 21,153,444**



# COMPARISON

## FY2017 AMENDED BUDGET

GEN. FUND - \$16,324,730

SEP. FUND - \$ 4,191,724

TOTAL        \$20,516,454

## FY2018 PROPOSED BUDGET

GEN. FUND - \$16,938,774

SEP. FUND - \$ 4,214,670

TOTAL        \$21,153,444

FY2018 proposed budget exceeds  
FY2017 amended budget by 3.63%  
(\$614,044)

# RECAP

FY2018 Proposed Budget - \$16,938,774

FY2018 Proposed Revenues - \$15,873,046


**Needed to Balance Budget - \$ 1,065,728 \***

**Proposed Fund Balance Used-\$ 1,065,728 \***

(retaining a 2.3 mo. reserve = \$3,280,662 / 1 mo. reserve = \$1,411,565)

**Depending on final digest numbers it may be necessary to consider:**

- (1) millage increase,**
- (2) reduction in budget or**
- (3) use of additional Fund Balance**



**QUESTIONS,  
COMMENTS,  
CONCERNS**