FY2015 - 2016 BUDGET
APPROVED JUNE 22, 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	
G.F. Total		**16,035,138.00**	**15,963,533.29**	**15,867,394.00**	

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	
Total Other Funds		**$4,269,303**	**$4,129,818**	**$4,289,137**	revise 5/28/15
General Fund Total		**$16,035,138**	**$15,963,533**	**$15,867,394**	
Other Separate Funds Total		**$4,269,303**	**$4,129,818**	**$4,289,137**	
Grand Total		**$20,304,441**	**$20,093,351**	**$20,156,531**	

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			
	TOTAL GENERAL FUND	**$16,038,338.00**	**$15,963,533.24**	**$15,867,394.00**

	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
	TOTAL GENERAL FUND	**$16,035,138.00**	**$15,963,533.29**	**$15,867,394.00**

AGENCY / DEPARTMENT	FY2014 Budget Approved	FY2015 Budget Approved	FY2016 Budget Approved	FY2016 Funding Source
EMERGENCY AMBULANCE	800,000.00	800,000.00	800,000.00	Gen. Fund
FAMILY CONNECTION	10,000.00	10,000.00	20,000.00	Gen. Fund
BOARD OF ED - EXTENTION SERVICE	17,500.00	0.00	0.00	Gen. Fund
HEALTH DEPT	145,000.00	145,000.00	145,000.00	Gen. Fund
ENOTAH CASA	3,020.00	3,020.00	3,020.00	Gen. Fund
AVITA MENTAL HEALTH	7,500.00	7,500.00	7,920.00	Gen. Fund
E911	510,028.00	380,625.00	392,411.00	Gen. Fund
SENIOR CENTER	0.00	0.00	0.00	Gen. Fund
LEGACY LINK	8,450.00	8,450.00	9,450.00	Gen. Fund
DFACS	39,500.00	39,500.00	39,500.00	Gen. Fund
GEORGIA FORESTRY	9,714.00	9,714.00	9,714.00	Gen. Fund
APPALACHIAN DRUG TASK FORCE	43,843.00	45,875.00	0.00	Gen. Fund
ENOTAH JUDICIAL CIRCUIT	181,701.98	181,702.00	181,701.98	Gen. Fund
ACCOUNTABILITY COURTS (DRUG, FAMILY)	47,500.00	0.00	47,500.00	DARE $47,500
WHITE COUNTY LIBRARY	77,961.00	80,961.00	80,961.00	Gen. Fund
ENOTAH PUBLIC DEFENDER (Dept 775 GF)	100,448.39	100,448.39	103,927.00	Gen. Fund
WC METH TASK FORCE	5,000.00	0.00	5,000.00	DARE $5,000
YMCA	606,600.00	606,600.00	575,000.00	Gen. Fund
	2,561,266.37	**2,419,395.39**	**2,421,104.98**	

Hotel Motel Fund	FY2014 Budget Approved	FY2015 Budget Approved	FY2016 Budget Approved	FY2016 Funding Source
Helen CVB (3%) (50%)	$126,750	$126,750	$126,750	Hotel/Motel
Helen CVB (5%) (30%)	$126,750	$126,750	$126,750	Hotel/Motel
WC Historial Society	$15,000	$15,000	$15,000	Hotel/Motel
White Co Chamber (5%) (37%)	$156,325	$156,325	$156,325	Hotel/Motel
Trans to Econ. Dev.	$30,000	$30,000	$30,000	Hotel/Motel
Trans to TPD (3%) (50%)	$126,750	$126,750	$126,750	Hotel/Motel
DNR Reimbursement (7%)	$34,000	$34,000	$34,000	Hotel/Motel
Sautee Nacoochee Comm.	$32,000	$32,000	$32,000	Hotel/Motel
Transfer to General Fund (5%)	$29,100	$29,100	$29,100	Hotel/Motel
Hotel/Motel Totals	**$676,675**	**$676,675**	**$676,675**	**Hotel/Motel**