FY2016 - 2017
APPROVED BUDGET
APPROVED JUNE 30, 2016

White County General Fund Budget	FY2015-FY2016-FY2017 Comparison		
Department	FY2015 Approved Budget	FY2016 Approved Budget	FY2017 Approved Budget
General Fund FY15-FY16-FY17			
Separate Funds FY15-FY16-FY17			
General Fund Revenue Summary			
General Fund Expenditure Summary			
Agencies / Hotel/Motel			
County Wide-110	2,662,247.00	2,598,558.00	1,989,663.00
Building Maint-115	309,785.10	350,820.00	359,548.43
Elections-120	33,743.00	34,064.00	35,966.00
Commission Office-125	457,606.00	511,315.00	526,595.17
Network-130	290,032.00	279,631.00	288,562.36
Registrar-140	59,925.00	61,095.00	65,266.65
Human Resources-145	70,380.00	71,185.00	79,376.19
Finance-150	189,822.00	159,939.00	163,481.90
Comm & Econ Dev-160	123,321.00	120,730.00	120,413.19
Animal Control-210	291,505.00	328,346.00	317,092.00
Coroner-220	48,430.80	49,578.00	48,136.28
Detention Ctr-240	2,028,199.00	2,053,054.00	2,114,003.53
EMA-260	170,516.00	173,800.00	175,943.90
GIS-270	90,757.00	90,550.00	95,943.48
Fire Dept-280	976,290.00	1,048,296.00	1,047,373.19
Sheriff-290	2,990,842.00	2,925,370.00	3,057,567.54
Tax Comm.-310	495,623.00	488,827.00	560,070.59
Tax Assessors-320	573,606.00	506,182.00	499,734.55
Board of Equalization-325	8,782.00	7,715.00	7,706.00
Road Dept-410	1,466,270.00	1,425,838.00	1,406,942.63
Senior Center-540	364,382.00	373,930.00	387,583.24
Extension Svc.-550	37,922.00	37,112.00	39,283.00
Libraries-580	198,817.00	199,085.00	203,853.18
Park & Rec-590			653,500.00
Building Insp.-610	111,833.00	134,883.00	156,034.14
Planning-620	82,063.00	90,449.00	91,812.17
Code Enf.-630	24,163.00	24,531.00	55,103.14
Clerk-Sup. Ct.-710	403,533.00	430,650.00	424,989.24
Clerk-Mag. Ct.-720	49,946.00	49,473.00	46,118.81
Clerk Juv Ct.-725	5,518.00	5,709.00	5,740.00
District Att.-740	4,840.00	6,590.00	5,649.00
Juvenile Ct.-750	94,435.00	95,935.00	110,935.00
Magistrate Ct.-760	236,793.00	235,157.00	234,681.33
Probate Ct.-770	309,737.00	295,643.00	306,124.76
Public Defender-775	100,448.39	103,927.00	119,509.46
Superior Ct.-780	88,094.00	86,100.00	86,100.00
Baliffs-790	13,327.00	13,327.00	13,327.00
Contingency-900	500,000.00	400,000.00	400,000.00
G.F. Total	**15,963,533.29**	**15,867,394.00**	**16,299,730.00**

FY2016 - 2017
APPROVED BUDGET
APPROVED JUNE 30, 2016

White County Separate Funds FY2015-FY2016-FY2017	FY2015 Approved Budget	FY2016 Approved Budget	FY2017 Approved Budget
205 Law Library	$26,000	$26,018	$25,000
210 Confiscated assets	$21,100	$21,100	$21,100
222 Jail Fund	$129,000	$131,000	$28,000
223 Inmate Commissary	$4,500	$8,750	$7,610
224 Drug Education Fund	$62,500	$67,500	$67,500
225 Drug Task Force	$506,002	$557,396	$558,065
230 Juvenile Supervision	$600	$600	$600
250 Grants (contingent upon approval)	$40,000	$40,000	$20,000
275 Hotel/Motel	$676,675	$676,675	$676,675
430 Debt Service (SPLOST)	$1,088,088	$1,085,213	$1,084,500
540 Solid Waste (Enterprise Fund)	$66,332	$59,462	$76,629
570 E-911 Fund (Including Restricted)	$839,865	$888,379	$886,791
710 Enotah	$709,406	$727,044	$739,254
Total Other Funds	**$4,130,068**	**$4,289,137**	**$4,191,724**
General Fund Total	**$15,963,533**	**$15,867,394**	**$16,299,730**
Other Separate Funds Total	**$4,130,068**	**$4,289,137**	**$4,191,724**
Grand Total	**$20,093,601**	**$20,156,531**	**$20,491,454**

FUND 100 GENERAL FUND REVENUE SUMMARY

DEPT#	GENERAL FUND	FY2015 Approved Budget	FY2016 Approved Budget	FY2017 Approved Budget
110	COUNTYWIDE	$2,009,696.24	$1,374,929.00	$592,099.00
115	BUILDING MAINTENANCE	$0.00	$0.00	$0.00
120	ELECTIONS	$0.00	$0.00	$0.00
125	COMMISSIONERS OFFICE	$3,354,394.00	$3,541,492.00	$3,818,335.00
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	$30,000.00	$30,000.00	$0.00
210	ANIMAL CONTROL	$27,583.00	$32,450.00	$24,800.00
220	CORONER	$0.00	$0.00	$0.00
240	DETENTION CENTER	$6,250.00	$2,900.00	$2,900.00
260	EMERGENCY MANAGEMENT	$10,623.00	$10,623.00	$8,643.00
270	GIS/MAPPING	$3,000.00	$1,500.00	$1,500.00
280	FIRE	$1,500.00	$1,500.00	$1,500.00
290	SHERIFF	$203,150.00	$203,737.00	$249,005.00
310	TAX COMMISSIONER	$9,303,653.00	$9,658,543.00	$10,300,418.00
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	$43,109.00	$200.00	$40,200.00
540	SENIOR CENTER	$196,222.00	$192,970.00	$160,532.00
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
590	PARK & REC			$226,250.00
610	BUILDING INSPECTION	$87,900.00	$114,900.00	$152,800.00
620	PLANNING	$4,700.00	$4,700.00	$6,700.00
625	SOIL EROSION	$0.00	$0.00	$0.00
710	CLERK OF SUPERIOR COURT	$222,153.00	$201,350.00	$161,448.00
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	$10,600.00	$600.00	$600.00
760	MAGISTRATE COURT	$30,000.00	$30,000.00	$30,000.00
770	PROBATE COURT	$237,000.00	$287,000.00	$342,000.00
775	PUBLIC DEFENDER OFFICE	$0.00	$0.00	$0.00
780	SUPERIOR COURT	$179,000.00	$175,000.00	$177,000.00
790	BALIFFS			$0.00
900	CONTINGENCY			
	TOTAL GENERAL FUND	**$15,963,533.24**	**$15,867,394.00**	**$16,299,730.00**

FUND 100 GENERAL FUND EXPENSE SUMMARY

DEPT #	DEPARTMENT NAME	FY2015 Approved Budget	FY2016 Approved Budget	FY2017 Approved Budget
110	COUNTYWIDE	$2,662,247.00	$2,598,558.00	$1,989,663.00
115	BUILDING MAINTENANCE	$309,785.10	$350,820.00	$359,548.43
120	ELECTIONS	$33,743.00	$34,064.00	$35,966.00
125	COMMISSIONERS OFFICE	$457,606.00	$511,315.00	$526,595.17
130	NETWORK	$290,032.00	$279,631.00	$288,562.36
140	REGISTRAR	$59,925.00	$61,095.00	$65,266.65
145	HUMAN RESOURCES	$70,380.00	$71,185.00	$79,376.19
150	FINANCE	$189,822.00	$159,939.00	$163,481.90
160	COMM & ECON DEVELOPMENT	$123,321.00	$120,730.00	$120,413.19
210	ANIMAL CONTROL	$291,505.00	$328,346.00	$317,092.00
220	CORONER	$48,430.80	$49,578.00	$48,136.28
240	DETENTION CENTER	$2,028,199.00	$2,053,054.00	$2,114,003.53
260	EMA	$170,516.00	$173,800.00	$175,943.90
270	GIS/MAPPING	$90,757.00	$90,550.00	$95,943.48
280	FIRE DEPARTMENT	$976,290.00	$1,048,296.00	$1,047,373.19
290	SHERIFF	$2,990,842.00	$2,925,370.00	$3,057,567.54
310	TAX COMMISSIONER	$495,623.00	$488,827.00	$560,070.59
320	TAX ASSESSOR	$573,606.00	$506,182.00	$499,734.55
325	BOARD OF EQUALIZATION	$8,782.00	$7,715.00	$7,706.00
410	ROAD DEPT	$1,466,270.00	$1,425,838.00	$1,406,942.63
540	SENIOR CENTER	$364,382.00	$373,930.00	$387,583.24
550	EXTENTION SERVICE	$37,922.00	$37,112.00	$39,283.00
580	LIBRARY	$198,817.00	$199,085.00	$203,853.18
590	PARK & REC			$653,500.00
610	BUILDING INSPECTION	$111,833.00	$134,883.00	$156,034.14
620	PLANNING	$82,063.00	$90,449.00	$91,812.17
630	CODE ENFORCEMENT	$24,163.00	$24,531.00	$55,103.14
710	CLERK OF SUPERIOR COURT	$403,533.00	$430,650.00	$424,989.24
720	CLERK OF MAGISTRATE COURT	$49,946.00	$49,473.00	$46,118.81
725	CLERK OF JUVENILE COURT	$5,518.00	$5,709.00	$5,740.00
740	DISTRICT ATTORNEY	$4,840.00	$6,590.00	$5,649.00
750	JUVENILE COURT	$94,435.00	$95,935.00	$110,935.00
760	MAGISTRATE COURT	$236,793.00	$235,157.00	$234,681.33
770	PROBATE COURT	$309,737.00	$295,643.00	$306,124.76
775	PUBLIC DEFENDER OFFICE	$100,448.39	$103,927.00	$119,509.46
780	SUPERIOR COURT	$88,094.00	$86,100.00	$86,100.00
790	BALIFFS	$13,327.00	$13,327.00	$13,327.00
900	CONTINGENCY	$500,000.00	$400,000.00	$400,000.00
	TOTAL GENERAL FUND	**$15,963,533.29**	**$15,867,394.00**	**$16,299,730.00**

AGENCY / DEPARTMENT	FY2015 Budget Approved	FY2016 Budget Approved	FY2017 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	10,000.00	Gen. Fund
BOARD OF ED - EXTENTION SERVICE	0.00	0.00	0.00	Gen. Fund
HEALTH DEPT	145,000.00	145,000.00	120,000.00	Gen. Fund
ENOTAH CASA	3,020.00	3,020.00	3,020.00	Gen. Fund
AVITA MENTAL HEALTH	7,500.00	7,500.00	7,500.00	Gen. Fund
E911	380,625.00	392,411.00	381,391.00	Gen. Fund
LEGACY LINK	8,450.00	9,450.00	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	45,875.00	0.00	0.00	Gen. Fund
ENOTAH JUDICIAL CIRCUIT	181,702.00	181,702.00	185,426.18	Gen. Fund
ACCOUNTABILITY COURTS (DRUG, FAMIL	0.00	47,500.00	47,500.00	DARE $47,500
WHITE COUNTY LIBRARY	80,961.00	80,961.00	80,961.00	Gen. Fund / Splost
ENOTAH PUBLIC DEFENDER (Dept 775 GF	100,448.39	103,927.00	119,509.46	Gen. Fund
WC METH TASK FORCE	0.00	5,000.00	5,000.00	DARE $5,000
YMCA	606,600.00	575,000.00	0.00	Gen. Fund
	2,419,395.39	**2,410,685.00**	**1,818,971.64**	

Hotel Motel Fund	FY2015 Budget Approved	FY2016 Budget Approved	FY2017 Budget Approved	FY2016 Funding Source
Helen CVB (3%) (50%)	$126,750	$126,750	$96,250.00	Hotel/Motel
Helen CVB (5%) (30%)	$126,750	$126,750	$126,750.00	Hotel/Motel
WC Historial Society	$15,000	$15,000	$15,000	Hotel/Motel
White Co Chamber (5%) (37%)	$156,325	$156,325	$125,825	Hotel/Motel
Trans to Econ. Dev.	$30,000	$30,000	$0	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	$32,000.00	Hotel/Motel
Transfer to General Fund (5%)	$29,100	$29,100	$120,100.00	Hotel/Motel
Hotel/Motel Totals	**$676,675**	**$676,675**	**$676,675.00**	**Hotel/Motel**