White County General Fund Budget	FY2018-FY2019 Comparison					
Department	Page #	FY2018 Approved Budget	FY2018 Amended Budget	FY2019 Approved Budget	FY2019 Amended Budget	Expanded & New
General Fund FY17-FY18	1					
Separate Funds FY18-FY19	2					
General Fund Revenue Summary	3					
General Fund Expenditure Summ	4					
Agencies / Hotel/Motel	5					
County Wide-110	6	2,005,908.00	2,005,908.00	2,155,893.00	2,147,397.00	
Building Maint-115	7	500,974.00	520,415.00	577,197.00	635,805.00	
Elections-120	8	24,008.00	24,008.00	38,893.00	38,898.00	
Commission Office-125	9	549,237.00	559,675.00	557,857.00	541,446.00	
Network-130	11	289,550.00	293,625.00	334,827.00	331,450.00	(1) FT Position
Registrar-140	12	61,934.00	63,463.00	65,972.00	71,377.00	
Human Resources-145	13	85,145.00	87,397.00	102,080.00	106,938.00	Wellness / Persn.Handbook
Finance-150	14	164,424.00	168,133.00	151,006.00	162,960.00	Personnel Change
Comm & Econ Dev-160	15	120,484.00	123,338.00	124,172.00	130,601.00	
Animal Control-210	16	325,667.00	332,653.00	348,361.00	374,919.00	
Coroner-220	17	55,090.00	56,707.00	57,989.00	57,855.00	
Detention Ctr-240	18	2,131,319.00	2,239,002.00	2,450,948.00	2,448,228.00	
EMA-260	19	176,569.00	180,103.00	190,019.00	200,257.00	
GIS-270	20	97,234.00	99,616.00	102,588.00	108,490.00	
Fire Dept-280	21	1,095,258.00	1,116,117.00	1,273,285.00	1,368,875.00	(2) FT 12-hour positions
Sheriff-290	22	3,200,254.00	3,372,636.00	3,602,994.00	3,604,985.00	
Tax Comm.-310	24	542,873.00	556,342.00	572,847.00	608,878.00	
Tax Assessors-320	26	504,894.00	518,181.00	530,119.00	571,685.00	Audit / Office Remodel
Board of Equalization-325	27	13,023.00	13,023.00	12,713.00	12,713.00	
Road Dept-410	28	1,450,192.00	1,474,875.00	1,503,003.00	1,589,274.00	(2) PT Positions
Senior Center-540	30	389,636.00	395,800.00	423,120.00	449,377.00	
Extension Svc.-550	31	39,433.00	44,433.00	46,275.00	46,379.00	
Libraries-580	32	206,566.00	213,834.00	207,256.00	232,819.00	
Park & Rec-590	33	553,657.00	561,408.00	717,275.00	727,803.00	(2)FT(1) PT Positions
Building Insp.-610	35	159,119.00	163,708.00	173,315.00	179,553.00	
Planning-620	36	93,918.00	95,297.00	95,100.00	99,570.00	
Code Enf.-630	37	56,420.00	57,865.00	54,889.00	55,495.00	
Clerk-Sup. Ct.-710	38	476,618.00	488,259.00	477,088.00	484,172.00	
Clerk-Mag. Ct.-720	39	53,846.00	55,896.00	57,336.00	55,235.00	
Clerk Juv Ct.-725	40	6,444.00	6,444.00	7,372.00	7,372.00	
District Att.-740	41	6,400.00	6,400.00	6,400.00	6,400.00	
Juvenile Ct.-750	42	110,935.00	110,935.00	112,300.00	112,191.00	
Magistrate Ct.-760	43	272,031.00	276,943.00	274,146.00	281,682.00	
Probate Ct.-770	44	305,744.00	310,253.00	326,806.00	312,386.00	
Public Defender-775	45	121,444.00	121,444.00	142,768.00	142,768.00	
Superior Ct.-780	46	86,100.00	86,100.00	84,600.00	84,600.00	
Baliffs-790	47	13,327.00	13,327.00	13,327.00	13,278.00	
Contingency-900	48	400,000.00	69,553.00	400,000.00	364,313.00	
Insurance Premium Increase		193,099.00			-	
$2 Increase for Remaining Employees				553,598.00	-	$2 Increase for Remaining Employees
Transfers Out (Contingency Used-Other Funds)		-	55,658.00		-	Insurance/ 2.5% COLA / $2 Increase
General Fund Total		**16,938,774.00**	**16,938,774.00**	**18,925,734.00**	**18,768,424.00**	**1,829,650.00**

White County Separate Funds FY2017-FY2019	Page #	FY2018 Approved Budget	FY2018 Amended Budget	FY2019 Approved Budget	FY2019 Amended Budget	Expanded & New
205 Law Library	49	$20,000	$20,000	$20,000	$20,000	
210 Confiscated assets	50	$10,000	$10,000	$10,000	$10,000	
222 Jail Fund	51	$28,000	$28,000	$29,000	$29,000	
223 Inmate Commissary	52	$20,555	$20,555	$20,555	$20,555	
224 Drug Education Fund	53	$67,500	$67,500	$65,000	$65,000	
225 Drug Task Force	54	$635,779	$638,743	$781,737	$781,737	
230 Juvenile Supervision	56	$300	$300	$300	$300	
250 Grants (contingent upon ap	57	$20,000	$20,000	$20,000	$20,000	
275 Hotel/Motel	58	$700,675	$700,675	$805,675	$805,675	
430 Debt Service (SPLOST)	59	$957,523	$957,523	$1,048,879	$1,048,879	
540 Solid Waste (Enterprise Fur	60	$77,817	$78,323	$94,467	$98,812	
570 E-911 Fund (Including Rest	65	$900,291	$950,452	$1,051,582	$1,051,582	(1) FT Position
710 Enotah	67	$776,230	$778,257	$790,470	$790,470	
Transfers In (Contingency Used-Other Funds)			-$55,658			Ins. Alloc. / 2/5% COLA / $2 Increase
Total Other Funds		**$4,214,670**	**$4,214,670**	**$4,737,665**	**$4,742,010**	**$527,339.57**
General Fund Total		**$16,938,774**	**$16,938,774**	**$18,925,734**	**$18,768,424**	
Other Separate Funds Total		**$4,214,670**	**$4,214,670**	**$4,737,665**	**$4,742,010**	
Grand Total		**$21,153,444**	**$21,153,444**	**$23,663,399**	**$23,510,434**	**$2,356,989.57**

UND 100 GENERAL FUND REVENUE SUMMAR

DEPT#	GENERAL FUND	FY2018 Approved Budget	FY2018 Amended Budget	FY2019 Approved Budget	FY2019 Amended Budget	Expanded & New
110	COUNTYWIDE	$1,065,728.00	$1,065,728.00	$1,186,982.00	$1,186,982.00	
115	BUILDING MAINTENANCE	$0.00	$0.00	$0.00	$0.00	
120	ELECTIONS	$250.00	$250.00	$0.00	$0.00	
125	COMMISSIONERS OFFICE	$4,042,672.00	$4,042,672.00	$4,352,243.00	$4,360,791.00	
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	$100.00	$100.00	$100.00	$100.00	
160	COMM & ECON DEVELOPMENT	$0.00		$0.00	$0.00	
210	ANIMAL CONTROL	$24,800.00	$24,800.00	$28,000.00	$28,000.00	
220	CORONER	$0.00		$0.00	$0.00	
240	DETENTION CENTER	$4,500.00	$4,500.00	$3,700.00	$3,700.00	
260	EMERGENCY MANAGEMENT	$8,643.00	$8,643.00	$8,343.00	$8,343.00	
270	GIS/MAPPING	$1,500.00	$1,500.00	$1,000.00	$1,000.00	
280	FIRE	$2,000.00	$2,000.00	$17,100.00	$17,100.00	
290	SHERIFF	$272,605.00	$272,605.00	$276,840.00	$276,840.00	
310	TAX COMMISSIONER	$10,333,337.00	$10,333,337.00	$11,921,882.00	$11,756,024.00	
320	TAX ASSESSOR	$4,400.00	$4,400.00	$400.00	$400.00	
325	BOARD OF EQUALIZATION	$0.00		$0.00	$0.00	
410	ROAD DEPT	$40,200.00	$40,200.00	$3,500.00	$3,500.00	
540	SENIOR CENTER	$157,114.00	$157,114.00	$184,962.00	$184,962.00	
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	$142,100.00	$142,100.00	$159,809.00	$159,809.00	
610	BUILDING INSPECTION	$159,800.00	$159,800.00	$122,000.00	$122,000.00	
620	PLANNING	$8,000.00	$8,000.00	$10,500.00	$10,500.00	
625	SOIL EROSION					
710	CLERK OF SUPERIOR COURT	$238,025.00	$238,025.00	$241,873.00	$241,873.00	
720	CLERK OF MAGISTRATE COUR	$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	$1,000.00	$1,000.00	$1,500.00	$1,500.00	
760	MAGISTRATE COURT	$30,000.00	$30,000.00	$22,000.00	$22,000.00	
770	PROBATE COURT	$225,000.00	$225,000.00	$206,000.00	$206,000.00	
775	PUBLIC DEFENDER OFFICE	$0.00		$0.00	$0.00	
780	SUPERIOR COURT	$177,000.00	$177,000.00	$177,000.00	$177,000.00	
790	BALIFFS	$0.00	$0.00	$0.00	$0.00	
900	CONTINGENCY					
	TOTAL GENERAL FUND	**$16,938,774.00**	**$16,938,774.00**	**$18,925,734.00**	**$18,768,424.00**	

FUND 100 GENERAL FUND EXPENSE SUMMARY

DEPT #	DEPARTMENT NAME	FY2018 Approved Budget	FY2018 Amended Budget	FY2019 Approved Budget	FY2019 Amended Budget	Expanded & New
110	COUNTYWIDE	$2,005,908.00	$2,005,908.00	$2,155,893.00	$2,147,397.00	
115	BUILDING MAINTENANCE	$500,974.00	$520,415.00	$577,197.00	$635,805.00	
120	ELECTIONS	$24,008.00	$24,008.00	$38,893.00	$38,898.00	
125	COMMISSIONERS OFFICE	$549,237.00	$559,675.00	$557,857.00	$541,446.00	
130	NETWORK	$289,550.00	$293,625.00	$334,827.00	$331,450.00	(1) FT Position
140	REGISTRAR	$61,934.00	$63,463.00	$65,972.00	$71,377.00	
145	HUMAN RESOURCES	$85,145.00	$87,397.00	$102,080.00	$106,938.00	Wellness/Handbook
150	FINANCE	$164,424.00	$168,133.00	$151,006.00	$162,960.00	Personnel Change
160	COMM & ECON DEVELOPMENT	$120,484.00	$123,338.00	$124,172.00	$130,601.00	
210	ANIMAL CONTROL	$325,667.00	$332,653.00	$348,361.00	$374,919.00	
220	CORONER	$55,090.00	$56,707.00	$57,989.00	$57,855.00	
240	DETENTION CENTER	$2,131,319.00	$2,239,002.00	$2,450,948.00	$2,448,228.00	
260	EMA	$176,569.00	$180,103.00	$190,019.00	$200,257.00	
270	GIS/MAPPING	$97,234.00	$99,616.00	$102,588.00	$108,490.00	
280	FIRE DEPARTMENT	$1,095,258.00	$1,116,117.00	$1,273,285.00	$1,368,875.00	(2) FT 12-hour position
290	SHERIFF	$3,200,254.00	$3,372,636.00	$3,602,994.00	$3,604,985.00	
310	TAX COMMISSIONER	$542,873.00	$556,342.00	$572,847.00	$608,878.00	
320	TAX ASSESSOR	$504,894.00	$518,181.00	$530,119.00	$571,685.00	Audit/Office Remodel
325	BOARD OF EQUALIZATION	$13,023.00	$13,023.00	$12,713.00	$12,713.00	
410	ROAD DEPT	$1,450,192.00	$1,474,875.00	$1,503,003.00	$1,589,274.00	(2) PT Position
540	SENIOR CENTER	$389,636.00	$395,800.00	$423,120.00	$449,377.00	
550	EXTENTION SERVICE	$39,433.00	$44,433.00	$46,275.00	$46,379.00	
580	LIBRARY	$206,566.00	$213,834.00	$207,256.00	$232,819.00	
590	PARK & REC	$553,657.00	$561,408.00	$717,275.00	$727,803.00	(2) FT / (1) PT
610	BUILDING INSPECTION	$159,119.00	$163,708.00	$173,315.00	$179,553.00	
620	PLANNING	$93,918.00	$95,297.00	$95,100.00	$99,570.00	
630	CODE ENFORCEMENT	$56,420.00	$57,865.00	$54,889.00	$55,495.00	
710	CLERK OF SUPERIOR COURT	$476,618.00	$488,259.00	$477,088.00	$484,172.00	
720	CLERK OF MAGISTRATE COURT	$53,846.00	$55,896.00	$57,336.00	$55,235.00	
725	CLERK OF JUVENILE COURT	$6,444.00	$6,444.00	$7,372.00	$7,372.00	
740	DISTRICT ATTORNEY	$6,400.00	$6,400.00	$6,400.00	$6,400.00	
750	JUVENILE COURT	$110,935.00	$110,935.00	$112,300.00	$112,191.00	
760	MAGISTRATE COURT	$272,031.00	$276,943.00	$274,146.00	$281,682.00	
770	PROBATE COURT	$305,744.00	$310,253.00	$326,806.00	$312,386.00	
775	PUBLIC DEFENDER OFFICE	$121,444.00	$121,444.00	$142,768.00	$142,768.00	
780	SUPERIOR COURT	$86,100.00	$86,100.00	$84,600.00	$84,600.00	
790	BALIFFS	$13,327.00	$13,327.00	$13,327.00	$13,278.00	
900	CONTINGENCY	$400,000.00	$69,553.00	$400,000.00	$364,313.00	
	INSURANCE PREMIUM INCREASE	$193,099.00			$0.00	
	$2 Increase for Remaining Employees			$553,598.00	$0.00	
	Transfers Out (Contingency Used-Other Funds)		$55,658.00		$0.00	Ins.Alloc/2.5% COLA/$2Inc
	TOTAL GENERAL FUND	**$16,938,774.00**	**$16,938,774.00**	**$18,925,734.00**	**$18,768,424.00**	**$1,829,650.00**

AGENCY / DEPARTMENT	FY2018 Approved Budget	FY2018 Amended Budget	FY2019 Approved Budget	FY2019 Funding Source	Expanded & New Request
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	120,000.00	120,000.00	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	381,391.00	381,391.00	502,524.00	Gen. Fund	
LEGACY LINK	10,450.00	10,450.00	11,604.00	Gen. Fund	
DFACS	39,500.00	39,500.00	39,500.00	Gen. Fund	
GEORGIA FORESTRY	9,714.00	9,714.00	9,540.00	Gen. Fund	
APPALACHIAN DRUG TASK FORCE	0.00	0.00	0.00	Gen. Fund	
ENOTAH JUDICIAL CIRCUIT	189,072.00	189,072.00	184,574.00	Gen. Fund	
ACCOUNTABILITY COURTS (DRUG, FAMILY)	47,500.00	47,500.00	50,000.00	DARE $50,000	Per Judge Miller/J.Langley
WHITE COUNTY LIBRARY	80,961.00	80,961.00	80,961.00	Gen. Fund	
ENOTAH PUBLIC DEFENDER (Dept 775 GF)	119,509.00	119,509.00	142,768.00	Gen. Fund	
WC METH TASK FORCE	5,000.00	5,000.00	5,000.00	DARE $5,000	
DEVELOPMENT AUTHORITY OF WC			15,000.00		
	1,823,617.00	**1,823,617.00**	**1,981,991.00**		

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Hotel Motel Fund	FY2018 Approved Budget	FY2018 Amended Budget	FY2019 Approved Budget	FY2019 Funding Source	Expanded & New Request
Helen CVB	$230,912.00	$230,912.00	$265,771.00	Hotel/Motel	
WC Historial Society	$15,000.00	$15,000.00	$15,000.00	Hotel/Motel	
White Co Chamber	$130,287.00	$130,287.00	$149,956.00	Hotel/Motel	
Trans to Econ. Dev.	$0.00	$0.00	$0.00	Hotel/Motel	
Trans to TPD	$112,238.00	$112,238.00	$128,424.00	Hotel/Motel	
DNR Reimbursement	$35,219.00	$35,219.00	$40,536.00	Hotel/Motel	
Sautee Nacoochee Comm.	$37,000.00	$37,000.00	$37,000.00	Hotel/Motel	
Transfer to General Fund	$140,019.00	$140,019.00	$168,988.00	Hotel/Motel	
Hotel/Motel Totals	**$700,675.00**	**$700,675.00**	**$805,675.00**	**Hotel/Motel**	