WHITE COUNTY BOARD OF COMMISSIONERS

RESOLUTION NO. 2020- 06

A RESOLUTION

WHEREAS, Budgets for the fiscal year beginning July 1, 2020 and ending June 30, 2021 have been prepared and submitted to the Governing Authority; and

WHEREAS, the Board of Commissioners of White County has studied and revised the proposed budgets; and it is considered in the best interest of White County to adopt them;

THEREFORE, BE IT RESOLVED by the Board of Commissioners of White County that the budgets attached hereto for the fiscal year beginning July 1, 2020 and ending June 30, 2021 are approved.

This 15th day of June, 2020.

WHITE COUNTY BOARD OF COMMISSIONERS

Travis C. Turner, Chairman

Terry D. Goodger, District 1

Lyn Holcomb, District 2

Edwin Nix, District 3

Craig Bryant, District 4

ATTEST:

Shanda Murphy, County Clerk

White County General Fund Budget		FY2019-FY2021 Comparison				
Department	Page #	FY2019 Approved Budget	FY2019 Amended Budget	FY2020 Approved Budget	FY2021 Approved Budget	Expanded & New
General Fund FY19-FY20	1					
Separate Funds FY19-FY20	2					
General Fund Revenue Summar	3					
General Fund Expenditure Sumn	4					
Agencies / Hotel/Motel	5					
County Wide-110	6	2,155,893.00	2,147,397.00	2,161,490.00	2,161,490.00	
Building Maint-115	7	577,197.00	635,805.00	732,263.00	732,263.00	
Elections-120	8	38,893.00	38,898.00	23,880.00	23,880.00	
Commission Office-125	9	557,857.00	541,446.00	551,885.00	551,885.00	
Network-130	11	334,827.00	331,450.00	335,171.00	335,171.00	
Registrar-140	12	65,972.00	71,377.00	77,787.00	77,787.00	
Human Resources-145	13	102,080.00	106,938.00	109,967.00	109,967.00	
Finance-150	14	151,006.00	162,960.00	164,217.00	164,217.00	
Comm & Econ Dev-160	15	124,172.00	130,601.00	130,878.00	130,878.00	
Animal Control-210	16	348,361.00	374,919.00	374,857.00	374,857.00	
Coroner-220	17	57,989.00	57,855.00	56,725.00	56,725.00	
Detention Ctr-240	18	2,450,948.00	2,448,228.00	2,505,152.00	2,505,152.00	
EMA-260	19	190,019.00	200,257.00	205,658.00	205,658.00	
GIS-270	20	102,588.00	108,490.00	107,616.00	107,616.00	
Fire Dept-280	21	1,273,285.00	1,368,875.00	1,482,098.00	1,482,098.00	
Sheriff-290	22	3,602,994.00	3,604,985.00	3,603,938.00	3,603,938.00	
Tax Comm.-310	24	572,847.00	608,878.00	609,569.00	609,569.00	
Tax Assessors-320	26	530,119.00	571,685.00	557,328.00	557,328.00	
Board of Equalization-325	27	12,713.00	12,713.00	12,922.00	12,922.00	
Road Dept-410	28	1,503,003.00	1,589,274.00	1,635,619.00	1,635,619.00	
Senior Center-540	30	423,120.00	449,377.00	423,643.00	423,643.00	
Extension Svc.-550	31	46,275.00	46,379.00	46,375.00	46,375.00	
Libraries-580	32	207,256.00	232,819.00	230,028.00	230,028.00	
Park & Rec-590	33	717,275.00	727,803.00	701,576.00	701,576.00	
Building Insp.-610	35	173,315.00	179,553.00	164,613.00	164,613.00	
Planning-620	36	95,100.00	99,570.00	133,007.00	133,007.00	
Code Enf.-630	37	54,889.00	55,495.00	89,183.00	89,183.00	
Clerk-Sup. Ct.-710	38	477,088.00	484,172.00	535,936.00	535,936.00	
Clerk-Mag. Ct.-720	39	57,336.00	55,235.00	59,411.00	59,411.00	
Clerk Juv Ct.-725	40	7,372.00	7,372.00	7,216.00	7,216.00	
District Att.-740	41	6,400.00	6,400.00	6,400.00	6,400.00	
Juvenile Ct.-750	42	112,300.00	112,191.00	112,300.00	112,300.00	
Magistrate Ct.-760	43	274,146.00	281,682.00	229,292.00	229,292.00	
Probate Ct.-770	44	326,806.00	312,386.00	345,377.00	345,377.00	
Public Defender-775	45	142,768.00	142,768.00	142,897.00	142,897.00	
Superior Ct.-780	46	84,600.00	84,600.00	111,600.00	111,600.00	
Baliffs-790	47	13,327.00	13,278.00	12,953.00	12,953.00	
Contingency-900	48	400,000.00	364,313.00	400,000.00	254,174.00	
Insurance Premium Increase			-	-	733,495.00	
$2 Increase for Remaining Employees		553,598.00	-	-	-	
Transfers Out (Contingency Used-Other Funds)			-	-	-	
General Fund Total		**18,925,734.00**	**18,768,424.00**	**19,190,827.00**	**19,778,496.00**	**587,669.00**

White County Separate Funds FY2018-FY2020	Page #	FY2019 Approved Budget	FY2019 Amended Budget	FY2020 Approved Budget	FY2021 Approved Budget	Expanded & New
101 Sheriff Telephone Comm	49	$0	$0	$33,000	$33,000	
205 Law Library	50	$20,000	$20,000	$20,000	$20,000	
210 Confiscated assets	51	$10,000	$10,000	$2,000	$2,000	
222 Jail Fund	52	$29,000	$29,000	$29,000	$29,000	
223 Inmate Commissary	53	$20,555	$20,555	$20,555	$20,555	
224 Drug Education Fund	54	$65,000	$65,000	$65,000	$65,000	
225 Drug Task Force	55	$781,737	$781,737	$847,682	$847,682	
230 Juvenile Supervision	57	$300	$300	$300	$300	
250 Grants (contingent upon a	58	$20,000	$20,000	$20,000	$20,000	
275 Hotel/Motel	59	$805,675	$805,675	$890,900	$890,900	
430 Debt Service (SPLOST)	60	$1,048,879	$1,048,879	$1,043,227	$1,043,227	
540 Solid Waste (Enterprise Fu	61	$94,467	$98,812	$104,211	$104,211	
570 E-911 Fund (Including Res	66	$1,051,582	$1,051,582	$1,098,800	$1,098,800	
710 Enotah	68	$790,470	$790,470	$790,850	$790,850	
Transfers In (Contingency Used-Other Funds)						
Total Other Funds		**$4,737,665**	**$4,742,010**	**$4,965,525**	**$4,965,525**	**$0.00**
General Fund Total		**$18,925,734**	**$18,768,424**	**$19,190,827**	**$19,778,496**	
Other Separate Funds Total		**$4,737,665**	**$4,742,010**	**$4,965,525**	**$4,965,525**	
Grand Total		**$23,663,399**	**$23,510,434**	**$24,156,352**	**$24,744,021**	**$587,669.00**

GENERAL FUND REVENUE

DEPT#	GENERAL FUND	FY2019 Approved Budget	FY2019 Amended Budget	FY2020 Approved Budget	FY2021 Approved Budget	Expanded & New
110	COUNTYWIDE	$1,186,982.00	$1,186,982.00	$964,722.00	$964,722.00	
115	BUILDING MAINTENANCE	$0.00	$0.00	$0.00	$0.00	
120	ELECTIONS	$0.00	$0.00	$0.00	$0.00	
125	COMMISSIONERS OFFICE	$4,352,243.00	$4,360,791.00	$4,743,489.00	$5,089,362.00	
130	NETWORK	$0.00	$0.00	$0.00	$0.00	
140	REGISTRAR	$0.00	$0.00	$0.00	$0.00	
145	HUMAN RESOURCES	$0.00	$0.00	$0.00	$0.00	
150	FINANCE	$100.00	$100.00	$150.00	$150.00	
160	COMM & ECON DEVELOPMENT	$0.00	$0.00	$0.00	$0.00	
210	ANIMAL CONTROL	$28,000.00	$28,000.00	$14,500.00	$14,500.00	
220	CORONER	$0.00	$0.00	$0.00	$0.00	
240	DETENTION CENTER	$3,700.00	$3,700.00	$2,900.00	$2,900.00	
260	EMERGENCY MANAGEMENT	$8,343.00	$8,343.00	$8,343.00	$8,343.00	
270	GIS/MAPPING	$1,000.00	$1,000.00	$1,000.00	$1,000.00	
280	FIRE	$17,100.00	$17,100.00	$12,100.00	$12,100.00	
290	SHERIFF	$276,840.00	$276,840.00	$193,979.00	$193,979.00	
310	TAX COMMISSIONER	$11,921,882.00	$11,756,024.00	$12,144,837.00	$12,386,633.00	
320	TAX ASSESSOR	$400.00	$400.00	$400.00	$400.00	
325	BOARD OF EQUALIZATION	$0.00	$0.00	$0.00	$0.00	
410	ROAD DEPT	$3,500.00	$3,500.00	$3,500.00	$3,500.00	
540	SENIOR CENTER	$184,962.00	$184,962.00	$151,529.00	$151,529.00	
550	EXTENTION SERVICE	$0.00	$0.00	$0.00	$0.00	
570	SOIL CONSERVATION	$0.00	$0.00	$0.00	$0.00	
580	LIBRARY	$0.00	$0.00	$0.00	$0.00	
590	PARK & REC	$159,809.00	$159,809.00	$177,205.00	$177,205.00	
610	BUILDING INSPECTION	$122,000.00	$122,000.00	$121,300.00	$121,300.00	
620	PLANNING	$10,500.00	$10,500.00	$9,500.00	$9,500.00	
625	SOIL EROSION					
710	CLERK OF SUPERIOR COURT	$241,873.00	$241,873.00	$229,873.00	$229,873.00	
720	CLERK OF MAGISTRATE COUR	$0.00	$0.00	$0.00	$0.00	
725	CLERK OF JUVENILE COURT	$0.00	$0.00	$0.00	$0.00	
730	CIRCUIT COURT	$0.00	$0.00	$0.00	$0.00	
740	DISTRICT ATTORNEY	$0.00	$0.00	$0.00	$0.00	
750	JUVENILE COURT	$1,500.00	$1,500.00	$1,500.00	$1,500.00	
760	MAGISTRATE COURT	$22,000.00	$22,000.00	$22,000.00	$22,000.00	
770	PROBATE COURT	$206,000.00	$206,000.00	$216,000.00	$216,000.00	
775	PUBLIC DEFENDER OFFICE	$0.00	$0.00	$0.00	$0.00	
780	SUPERIOR COURT	$177,000.00	$177,000.00	$172,000.00	$172,000.00	
790	BALIFFS	$0.00	$0.00	$0.00	$0.00	
900	CONTINGENCY					
	TOTAL GENERAL FUND	**$18,925,734.00**	**$18,768,424.00**	**$19,190,827.00**	**$19,778,496.00**	**$587,669.00**

FUND 100 GENERAL FUND EXPENSE SUMMARY

DEPT #	DEPARTMENT NAME	FY2019 Approved Budget	FY2019 Amended Budget	FY2020 Approved Budget	FY2021 Approved Budget	Expanded & New
110	COUNTYWIDE	$2,155,893.00	$2,147,397.00	$2,161,490.00	$2,161,490.00	
115	BUILDING MAINTENANCE	$577,197.00	$635,805.00	$732,263.00	$732,263.00	
120	ELECTIONS	$38,893.00	$38,898.00	$23,880.00	$23,880.00	
125	COMMISSIONERS OFFICE	$557,857.00	$541,446.00	$551,885.00	$551,885.00	
130	NETWORK	$334,827.00	$331,450.00	$335,171.00	$335,171.00	
140	REGISTRAR	$65,972.00	$71,377.00	$77,787.00	$77,787.00	
145	HUMAN RESOURCES	$102,080.00	$106,938.00	$109,967.00	$109,967.00	
150	FINANCE	$151,006.00	$162,960.00	$164,217.00	$164,217.00	
160	COMM & ECON DEVELOPMENT	$124,172.00	$130,601.00	$130,878.00	$130,878.00	
210	ANIMAL CONTROL	$348,361.00	$374,919.00	$374,857.00	$374,857.00	
220	CORONER	$57,989.00	$57,855.00	$56,725.00	$56,725.00	
240	DETENTION CENTER	$2,450,948.00	$2,448,228.00	$2,505,152.00	$2,505,152.00	
260	EMA	$190,019.00	$200,257.00	$205,658.00	$205,658.00	
270	GIS/MAPPING	$102,588.00	$108,490.00	$107,616.00	$107,616.00	
280	FIRE DEPARTMENT	$1,273,285.00	$1,368,875.00	$1,482,098.00	$1,482,098.00	
290	SHERIFF	$3,602,994.00	$3,604,985.00	$3,603,938.00	$3,603,938.00	
310	TAX COMMISSIONER	$572,847.00	$608,878.00	$609,569.00	$609,569.00	
320	TAX ASSESSOR	$530,119.00	$571,685.00	$557,328.00	$557,328.00	
325	BOARD OF EQUALIZATION	$12,713.00	$12,713.00	$12,922.00	$12,922.00	
410	ROAD DEPT	$1,503,003.00	$1,589,274.00	$1,635,619.00	$1,635,619.00	
540	SENIOR CENTER	$423,120.00	$449,377.00	$423,643.00	$423,643.00	
550	EXTENTION SERVICE	$46,275.00	$46,379.00	$46,375.00	$46,375.00	
580	LIBRARY	$207,256.00	$232,819.00	$230,028.00	$230,028.00	
590	PARK & REC	$717,275.00	$727,803.00	$701,576.00	$701,576.00	
610	BUILDING INSPECTION	$173,315.00	$179,553.00	$164,613.00	$164,613.00	
620	PLANNING	$95,100.00	$99,570.00	$133,007.00	$133,007.00	
630	CODE ENFORCEMENT	$54,889.00	$55,495.00	$89,183.00	$89,183.00	
710	CLERK OF SUPERIOR COURT	$477,088.00	$484,172.00	$535,936.00	$535,936.00	
720	CLERK OF MAGISTRATE COURT	$57,336.00	$55,235.00	$59,411.00	$59,411.00	
725	CLERK OF JUVENILE COURT	$7,372.00	$7,372.00	$7,216.00	$7,216.00	
740	DISTRICT ATTORNEY	$6,400.00	$6,400.00	$6,400.00	$6,400.00	
750	JUVENILE COURT	$112,300.00	$112,191.00	$112,300.00	$112,300.00	
760	MAGISTRATE COURT	$274,146.00	$281,682.00	$229,292.00	$229,292.00	
770	PROBATE COURT	$326,806.00	$312,386.00	$345,377.00	$345,377.00	
775	PUBLIC DEFENDER OFFICE	$142,768.00	$142,768.00	$142,897.00	$142,897.00	
780	SUPERIOR COURT	$84,600.00	$84,600.00	$111,600.00	$111,600.00	
790	BALIFFS	$13,327.00	$13,278.00	$12,953.00	$12,953.00	
900	CONTINGENCY	$400,000.00	$364,313.00	$400,000.00	$254,174.00	
	INSURANCE PREMIUM INCREASE		$0.00	$0.00	$733,495.00	
	$2 Increase for Remaining Employees	$553,598.00	$0.00	$0.00	$0.00	
	Transfers Out (Contingency Used-Other Funds)		$0.00	$0.00	$0.00	
	TOTAL GENERAL FUND	**$18,925,734.00**	**$18,768,424.00**	**$19,190,827.00**	**$19,778,496.00**	**$587,669.00**