WHITE COUNTY BOARD OF COMMISSIONERS

RESOLUTION NO. 2021- 05

A RESOLUTION

WHEREAS, Budgets for the fiscal year beginning July 1, 2021 and ending June 30, 2022 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, 2021 and ending June 30, 2022 are approved.

This 28th day of June, 2021.

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



FY2022

Budget

Summary

White County General Fund Bud	FY2019-FY2022 Comparison							
Department	Page #	FY2019 Approved Budget	FY2019 Amended Budget	FY2020 Approved Budget	FY2021 Approved Budget	FY2021 Amended Budget	FY2022 Budget	Expanded & New
General Fund FY19-FY20	1							
Separate Funds FY19-FY2(	2							
General Fund Revenue Sur	3							
General Fund Expenditure	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	2,239,905.00	2,350,486.00	
Building Maint-115	7	577,197.00	635,805.00	732,263.00	732,263.00	757,753.00	845,932.00	(1) FT Position
Elections-120	8	38,893.00	38,898.00	23,880.00	23,880.00	23,880.00	151,005.00	
Commission Office-125	9	557,857.00	541,446.00	551,885.00	551,885.00	589,444.00	683,054.00	
Network-130	11	334,827.00	331,450.00	335,171.00	335,171.00	337,329.00	489,880.00	(1) FT Position
Registrar-140	12	65,972.00	71,377.00	77,787.00	77,787.00	89,680.00	0.00	Moved to 120
Human Resources-145	13	102,080.00	106,938.00	109,967.00	109,967.00	117,310.00	121,342.00	
Finance-150	14	151,006.00	162,960.00	164,217.00	164,217.00	168,838.00	181,473.00	
Comm & Econ Dev-160	15	124,172.00	130,601.00	130,878.00	130,878.00	136,877.00	153,816.00	
Animal Control-210	16	348,361.00	374,919.00	374,857.00	374,857.00	391,601.00	389,499.00	
Coroner-220	17	57,989.00	57,855.00	56,725.00	56,725.00	63,265.00	67,642.00	
Detention Ctr-240	18	2,450,948.00	2,448,228.00	2,505,152.00	2,505,152.00	2,669,312.00	2,681,720.00	
EMA-260	19	190,019.00	200,257.00	205,658.00	205,658.00	220,607.00	287,642.00	(1) FT Position
GIS-270	20	102,588.00	108,490.00	107,616.00	107,616.00	115,065.00	120,186.00	
Fire Dept-280	21	1,273,285.00	1,368,875.00	1,482,098.00	1,482,098.00	1,675,562.00	1,847,055.00	
Sheriff-290	22	3,602,994.00	3,604,985.00	3,603,938.00	3,603,938.00	3,817,199.00	4,344,392.00	(3) FT Position
Tax Comm.-310	24	572,847.00	608,878.00	609,569.00	609,569.00	648,433.00	671,276.00	
Tax Assessors-320	26	530,119.00	571,685.00	557,328.00	557,328.00	585,501.00	584,561.00	
Board of Equalization-325	27	12,713.00	12,713.00	12,922.00	12,922.00	13,050.00	12,858.00	
Road Dept-410	28	1,503,003.00	1,589,274.00	1,635,619.00	1,635,619.00	1,725,138.00	1,797,011.00	
Senior Center-540	29	423,120.00	449,377.00	423,643.00	423,643.00	440,093.00	507,023.00	
Extension Svc.-550	31	46,275.00	46,379.00	46,375.00	46,375.00	46,375.00	56,571.00	
Libraries-580	32	207,256.00	232,819.00	230,028.00	230,028.00	252,598.00	253,695.00	
Park & Rec-590	33	717,275.00	727,803.00	701,576.00	701,576.00	719,064.00	797,355.00	
Building Insp.-610	35	173,315.00	179,553.00	164,613.00	197,077.00	197,299.00	276,488.00	(1) Position
Planning-620	36	95,100.00	99,570.00	133,007.00	133,007.00	143,211.00	149,928.00	
Code Enf.-630	37	54,889.00	55,495.00	89,183.00	56,719.00	4,730.00	5,210.00	
Clerk-Sup. Ct.-710	38	477,088.00	484,172.00	535,936.00	535,936.00	576,100.00	591,237.00	
Clerk-Mag. Ct.-720	39	57,336.00	55,235.00	59,411.00	59,411.00	60,136.00	58,129.00	
Clerk Juv Ct.-725	40	7,372.00	7,372.00	7,216.00	7,216.00	7,290.00	6,809.00	
District Att.-740	41	6,400.00	6,400.00	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	112,300.00	128,500.00	
Magistrate Ct.-760	43	274,146.00	281,682.00	229,292.00	229,292.00	242,555.00	239,599.00	
Probate Ct.-770	44	326,806.00	312,386.00	315,377.00	345,377.00	375,624.00	365,292.00	
Public Defender-775	45	142,768.00	142,768.00	142,897.00	142,897.00	142,897.00	142,897.00	
Superior Ct.-780	46	84,600.00	84,600.00	111,600.00	111,600.00	111,600.00	121,600.00	
Baliffs-790	47	13,327.00	13,278.00	12,953.00	12,953.00	12,953.00	6,484.00	
Contingency-900	48	400,000.00	364,313.00	400,000.00	254,174.00	254,174.00	400,000.00	
Insurance Premium Increase			-	-	733,495.00			
FY22 - 2.5% COLA / 2.5% Merit		553,598.00	-	-	-		600,000.00	
Transfers Out (Contingency Used-Other Funds)			-	-	-			
General Fund Total		**18,925,734.00**	**18,768,424.00**	**19,160,827.00**	**19,778,496.00**	**20,091,148.00**	**22,494,047.00**	2,402,899.00 Increase

White County Separate Funds FY2018-FY2020	Page #	FY2019 Approved Budget	FY2019 Amended Budget	FY2020 Approved Budget	FY2021 Approved Budget	FY2021 Amended Budget	FY2022 Budget	Expanded & New
101 Sheriff Telephone Co	49	$0	$0	$33,000	$0	$33,000	$66,000	
205 Law Library	50	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	
210 Confiscated assets	51	$10,000	$10,000	$2,000	$2,000	$2,000	$2,000	
222 Jail Fund	52	$29,000	$29,000	$29,000	$29,000	$29,000	$29,000	
223 Inmate Commissary	53	$20,555	$20,555	$20,555	$20,555	$20,555	$22,000	
224 Drug Education Fund	54	$65,000	$65,000	$65,000	$65,000	$49,000	$49,000	
225 Drug Task Force	55	$781,737	$781,737	$847,682	$847,682	$851,897	$788,359	
230 Juvenile Supervision	57	$300	$300	$300	$300	$300	$100	
250 Grants (contingent up	58	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000	
275 Hotel/Motel	59	$805,675	$805,675	$890,900	$890,900	$890,900	$1,510,500	
430 Debt Service (SPLOS	60	$1,048,879	$1,048,879	$1,043,227	$1,043,227	$1,043,227	$732,095	
540 Solid Waste (Enterpri	61	$94,467	$98,812	$104,211	$104,211	$104,211	$128,436	
565 Development Authorit	66	$0	$0	$0	$9,412	$9,412	$9,412	
570 E-911 Fund (Including	67	$1,051,582	$1,051,582	$1,098,800	$1,098,800	$1,162,704	$1,208,929	
710 Enotah	68	$790,470	$790,470	$790,850	$790,850	$801,146	$819,318	
Transfers In (Contingency Used-Other Funds)								
Total Other Funds		**$4,737,665**	**$4,742,010**	**$4,965,525**	**$4,941,937**	**$5,037,352**	**$5,405,149**	**$367,797.00**
General Fund Total		**$18,925,734**	**$18,768,424**	**$19,160,827**	**$19,778,496**	**$20,091,148**	**$22,494,047**	
Other Separate Funds Total		**$4,737,665**	**$4,742,010**	**$4,965,525**	**$4,941,937**	**$5,037,352**	**$5,405,149**	
Grand Total		**$23,663,399**	**$23,510,434**	**$24,126,352**	**$24,720,433**	**$25,128,500**	**$27,899,196**	**$2,770,696.00**

0 GENERAL FUND REVENUE SI

DEPT#	GENERAL FUND	FY2019 Approved Budget	FY2019 Amended Budget	FY2020 Approved Budget	FY2021 Approved Budget	FY2021 Amended Budget	FY2022 Budget	Expanded & New
110	COUNTYWIDE	$1,186,982.00	$1,186,982.00	$964,722.00	$964,722.00	$1,277,374.00	$1,405,370.00	Fund Balance Used
115	BUILDING MAINTENANCE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
120	ELECTIONS	$0.00	$0.00	$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	$5,089,362.00	$5,862,559.00	
130	NETWORK	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
140	REGISTRAR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
145	HUMAN RESOURCES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
150	FINANCE	$100.00	$100.00	$150.00	$150.00	$150.00	$150.00	
160	COMM & ECON DEVELOPMENT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
210	ANIMAL CONTROL	$28,000.00	$28,000.00	$14,500.00	$14,500.00	$14,500.00	$14,000.00	
220	CORONER	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
240	DETENTION CENTER	$3,700.00	$3,700.00	$2,900.00	$2,900.00	$2,900.00	$2,100.00	
260	EMERGENCY MANAGEMENT	$8,343.00	$8,343.00	$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	$1,000.00	$1,000.00	
280	FIRE	$17,100.00	$17,100.00	$12,100.00	$12,100.00	$12,100.00	$12,100.00	
290	SHERIFF	$276,840.00	$276,840.00	$193,979.00	$193,979.00	$193,979.00	$294,040.00	
310	TAX COMMISSIONER	$11,921,882.00	$11,756,024.00	$12,144,837.00	$12,386,633.00	$12,386,633.00	$13,664,255.00	
320	TAX ASSESSOR	$400.00	$400.00	$400.00	$400.00	$400.00	$400.00	
325	BOARD OF EQUALIZATION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
410	ROAD DEPT	$3,500.00	$3,500.00	$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	$151,529.00	$157,844.00	
550	EXTENTION SERVICE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
570	SOIL CONSERVATION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
580	LIBRARY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
590	PARK & REC	$159,809.00	$159,809.00	$177,205.00	$177,205.00	$177,205.00	$166,980.00	
610	BUILDING INSPECTION	$122,000.00	$122,000.00	$121,300.00	$121,300.00	$121,300.00	$130,200.00	
620	PLANNING	$10,500.00	$10,500.00	$9,500.00	$9,500.00	$9,500.00	$18,000.00	
625	SOIL EROSION							
710	CLERK OF SUPERIOR COURT	$241,873.00	$241,873.00	$229,873.00	$229,873.00	$229,873.00	$329,206.00	
720	CLERK OF MAGISTRATE COUR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
725	CLERK OF JUVENILE COURT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
730	CIRCUIT COURT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
740	DISTRICT ATTORNEY	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
750	JUVENILE COURT	$1,500.00	$1,500.00	$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	$22,000.00	$22,000.00	
770	PROBATE COURT	$206,000.00	$206,000.00	$216,000.00	$216,000.00	$216,000.00	$226,000.00	
775	PUBLIC DEFENDER OFFICE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
780	SUPERIOR COURT	$177,000.00	$177,000.00	$172,000.00	$172,000.00	$172,000.00	$174,500.00	
790	BALIFFS	$0.00	$0.00	$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**	**$20,091,148.00**	**$22,494,047.00**	**$2,402,899.00**

FUND 100 GENERAL FUND EXPENSE SUMMARY

DEPT #	DEPARTMENT NAME	FY2019 Approved Budget	FY2019 Amended Budget	FY2020 Approved Budget	FY2021 Approved Budget	FY2021 Amended Budget	FY2022 Budget	Expanded & New
110	COUNTYWIDE	$2,155,893.00	$2,147,397.00	$2,161,490.00	$2,161,490.00	$2,239,905.00	$2,350,486.00	
115	BUILDING MAINTENANCE	$577,197.00	$635,805.00	$732,263.00	$732,263.00	$757,753.00	$845,932.00	(1) FT Position
120	ELECTIONS	$38,893.00	$38,898.00	$23,880.00	$23,880.00	$23,880.00	$151,005.00	
125	COMMISSIONERS OFFICE	$557,857.00	$541,446.00	$551,885.00	$551,885.00	$589,444.00	$683,054.00	
130	NETWORK	$334,827.00	$331,450.00	$335,171.00	$335,171.00	$337,329.00	$489,880.00	(1) FT Position
140	REGISTRAR	$65,972.00	$71,377.00	$77,787.00	$77,787.00	$89,680.00	$0.00	
145	HUMAN RESOURCES	$102,080.00	$106,938.00	$109,967.00	$109,967.00	$117,310.00	$121,342.00	
150	FINANCE	$151,006.00	$162,960.00	$164,217.00	$164,217.00	$168,838.00	$181,473.00	
160	COMM & ECON DEVELOPMENT	$124,172.00	$130,601.00	$130,878.00	$130,878.00	$136,877.00	$153,816.00	
210	ANIMAL CONTROL	$348,361.00	$374,919.00	$374,857.00	$374,857.00	$391,601.00	$389,499.00	
220	CORONER	$57,989.00	$57,855.00	$56,725.00	$56,725.00	$63,265.00	$67,642.00	
240	DETENTION CENTER	$2,450,948.00	$2,448,228.00	$2,505,152.00	$2,505,152.00	$2,669,312.00	$2,681,720.00	
260	EMA	$190,019.00	$200,257.00	$205,658.00	$205,658.00	$220,607.00	$287,642.00	(1) FT Position
270	GIS/MAPPING	$102,588.00	$108,490.00	$107,616.00	$107,616.00	$115,065.00	$120,186.00	
280	FIRE DEPARTMENT	$1,273,285.00	$1,368,875.00	$1,482,098.00	$1,482,098.00	$1,675,562.00	$1,847,055.00	
290	SHERIFF	$3,602,994.00	$3,604,985.00	$3,603,938.00	$3,603,938.00	$3,817,199.00	$4,344,392.00	(3) FT Position
310	TAX COMMISSIONER	$572,847.00	$608,878.00	$609,569.00	$609,569.00	$648,433.00	$671,276.00	
320	TAX ASSESSOR	$530,119.00	$571,685.00	$557,328.00	$557,328.00	$585,501.00	$584,561.00	
325	BOARD OF EQUALIZATION	$12,713.00	$12,713.00	$12,922.00	$12,922.00	$13,050.00	$12,858.00	
410	ROAD DEPT	$1,503,003.00	$1,589,274.00	$1,635,619.00	$1,635,619.00	$1,725,138.00	$1,797,011.00	
540	SENIOR CENTER	$423,120.00	$449,377.00	$423,643.00	$423,643.00	$440,093.00	$507,023.00	
550	EXTENTION SERVICE	$46,275.00	$46,379.00	$46,375.00	$46,375.00	$46,375.00	$56,571.00	
580	LIBRARY	$207,256.00	$232,819.00	$230,028.00	$230,028.00	$252,598.00	$253,695.00	
590	PARK & REC	$717,275.00	$727,803.00	$701,576.00	$701,576.00	$719,064.00	$797,355.00	
610	BUILDING INSPECTION	$173,315.00	$179,553.00	$164,613.00	$197,077.00	$197,299.00	$276,488.00	(1) Position
620	PLANNING	$95,100.00	$99,570.00	$133,007.00	$133,007.00	$143,211.00	$149,928.00	
630	CODE ENFORCEMENT	$54,889.00	$55,495.00	$89,183.00	$56,719.00	$4,730.00	$5,210.00	
710	CLERK OF SUPERIOR COURT	$477,088.00	$484,172.00	$535,936.00	$535,936.00	$576,100.00	$591,237.00	
720	CLERK OF MAGISTRATE COURT	$57,336.00	$55,235.00	$59,411.00	$59,411.00	$60,136.00	$58,129.00	
725	CLERK OF JUVENILE COURT	$7,372.00	$7,372.00	$7,216.00	$7,216.00	$7,290.00	$6,809.00	
740	DISTRICT ATTORNEY	$6,400.00	$6,400.00	$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	$112,300.00	$128,500.00	
760	MAGISTRATE COURT	$274,146.00	$281,682.00	$229,292.00	$229,292.00	$242,555.00	$239,599.00	
770	PROBATE COURT	$326,806.00	$312,386.00	$315,377.00	$345,377.00	$375,624.00	$365,292.00	
775	PUBLIC DEFENDER OFFICE	$142,768.00	$142,768.00	$142,897.00	$142,897.00	$142,897.00	$142,897.00	
780	SUPERIOR COURT	$84,600.00	$84,600.00	$111,600.00	$111,600.00	$111,600.00	$121,600.00	
790	BALIFFS	$13,327.00	$13,278.00	$12,953.00	$12,953.00	$12,953.00	$6,484.00	
900	CONTINGENCY	$400,000.00	$364,313.00	$400,000.00	$254,174.00	$254,174.00	$400,000.00	
	INSURANCE PREMIUM INCREASE		$0.00	$0.00	$733,495.00	$0.00	$0.00	
	5% COLA / Merit	$553,598.00	$0.00	$0.00	$0.00	$0.00	$600,000.00	
	Transfers Out (Contingency Used-Other F		$0.00	$0.00	$0.00	$0.00	$0.00	
	TOTAL GENERAL FUND	**$18,925,734.00**	**$18,768,424.00**	**$19,160,827.00**	**$19,778,496.00**	**$20,091,148.00**	**$22,494,047.00**	**$2,402,899.00**
								Increase

AGENCY / DEPARTMENT	FY2019 Approved Budget	FY2020 Approved Budget	FY2021 Approved Budget	FY2021 Amended Budget	FY2022 Budget	FY2022 Funding Source	Expanded & New Request
EMERGENCY AMBULANCE	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	Gen. Fund	
FAMILY CONNECTION	10,000.00	10,000.00	10,000.00	10,000.00	12,500.00	Gen. Fund	
BOARD OF ED - EXTENTION SERVICE	0.00	0.00	0.00	0.00	0.00	Gen. Fund	
HEALTH DEPT	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	Gen. Fund	
ENOTAH CASA	3,020.00	3,020.00	3,020.00	3,020.00	5,000.00	Gen. Fund	
AVITA MENTAL HEALTH	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	Gen. Fund	
E911	502,524.00	510,182.00	510,182.00	510,182.00	600,000.00	Gen. Fund	
LEGACY LINK	11,604.00	11,450.00	11,450.00	11,450.00	12,450.00	Gen. Fund	Local Match Increase
DFACS	39,500.00	39,500.00	39,500.00	39,500.00	39,500.00	Gen. Fund	
GEORGIA FORESTRY	9,540.00	9,540.00	9,540.00	9,540.00	9,540.00	Gen. Fund	
APPALACHIAN DRUG TASK FORCE	0.00	0.00	0.00	0.00	0.00	Gen. Fund	
ENOTAH JUDICIAL CIRCUIT	184,574.00	180,967.00	180,967.00	180,967.00	180,967.00	Gen. Fund	TBD
ACCOUNTABILITY COURTS (DRUG, FAMILY)	50,000.00	50,000.00	50,000.00	40,000.00	40,000.00	DARE $40,000	
WHITE COUNTY LIBRARY	80,961.00	83,902.00	83,902.00	83,902.00	86,196.00	Gen. Fund	Operational Increase
ENOTAH PUBLIC DEFENDER (Dept 775 GF)	142,768.00	142,768.00	142,768.00	142,897.00	142,897.00	Gen. Fund	
WC METH TASK FORCE	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	
DEVELOPMENT AUTHORITY OF WC	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	Gen. Fund	
DATE / DARE					30,000.00	Gen. Fund	New
	1,981,991.00	**1,988,829.00**	**1,988,829.00**	**1,973,958.00**	**2,101,550.00**		

Hotel Motel Fund	FY2019 Approved Budget	FY2020 Approved Budget	FY2021 Approved Budget	FY2021 Amended Budget	FY2022 Budget	FY2022 Funding Source	Expanded & New Request
Helen CVB	$265,771.00	$292,103.00	$292,103.00	$292,103.00	$494,813.00	Hotel/Motel	Current 33%
WC Historial Society	$15,000.00	$20,400.00	$20,400.00	$20,400.00	$20,400.00	Hotel/Motel	
White Co Chamber	$149,956.00	$132,825.00	$132,825.00	$132,825.00	$225,000.00	Hotel/Motel	Current 15%
Trans to Econ. Dev.	$0.00	$0.00	$0.00	$0.00	$0.00	Hotel/Motel	
Trans to TPD	$128,424.00	$141,127.00	$141,127.00	$141,127.00	$248,625.00	Hotel/Motel	
DNR Reimbursement	$40,536.00	$44,552.00	$44,552.00	$44,552.00	$75,469.00	Hotel/Motel	50% Unicoi
Sautee Nacoochee Comm.	$37,000.00	$37,000.00	$37,000.00	$37,000.00	$37,000.00	Hotel/Motel	Includes WinterFest
Transfer to General Fund	$168,988.00	$190,904.00	$222,893.00	$222,893.00	$409,193.00	Hotel/Motel	
Hotel/Motel Totals	**$805,675.00**	**$858,911.00**	**$890,900.00**	**$890,900.00**	**$1,510,500.00**	**Hotel/Motel**	