**WHITE COUNTY BOARD OF COMMISSIONERS**

**RESOLUTION NO. 2023- 09**

**A RESOLUTION**

**WHEREAS,** Budgets for the fiscal year beginning July 1, 2023 and ending June 30, 2024 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, 2023 and ending June 30, 2024 are approved.

This 12th day of June, 2023.

**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 F | | FY2021-FY2024 Comparison | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Department | Page # | FY2021 Amended Budget | FY2022 Approved Budget | FY2022 Amended Budget | FY2023 Approved Budget | FY2023 Amended Budget | FY2024 Requested Budget | Expanded & New |
| General Fund FY19-FY2 | 1 | | | | | | | |
| Separate Funds FY19-FY | 2 | | | | | | | |
| General Fund Revenue S | 3 | | | | | | | |
| General Fund Expenditur | 4 | | | | | | | |
| Agencies / Hotel/Motel | 5 | | | | | | | |
| County Wide-110 | 6 | 2,239,905.00 | 2,950,486.00 | 2,397,636.00 | 4,116,120.00 | 3,086,229.00 | 4,593,804.00 | |
| Building Maint-115 | 7 | 757,753.00 | 845,932.00 | 870,490.00 | 671,874.00 | 705,688.00 | 721,926.00 | |
| Elections-120 | 8 | 23,880.00 | 151,005.00 | 156,263.00 | 167,771.00 | 205,090.00 | 436,239.00 | (1) FT Position |
| Commission Office-125 | 9 | 589,444.00 | 683,054.00 | 706,805.00 | 777,420.00 | 825,557.00 | 948,215.00 | |
| Network-130 | 11 | 337,329.00 | 489,880.00 | 511,763.00 | 519,542.00 | 534,856.00 | 575,398.00 | |
| Registrar-140 | 12 | 89,680.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Moved to 120 |
| Human Resources-145 | 13 | 117,310.00 | 121,342.00 | 124,204.00 | 128,700.00 | 135,748.00 | 134,172.00 | |
| Finance-150 | 14 | 168,838.00 | 181,473.00 | 188,380.00 | 246,110.00 | 261,692.00 | 304,511.00 | |
| Comm & Econ Dev-160 | 15 | 136,877.00 | 153,816.00 | 159,122.00 | 147,289.00 | 154,533.00 | 156,410.00 | |
| Animal Control-210 | 16 | 391,601.00 | 389,499.00 | 400,246.00 | 410,803.00 | 436,968.00 | 392,271.00 | |
| Coroner-220 | 17 | 63,265.00 | 67,642.00 | 67,642.00 | 73,374.00 | 76,902.00 | 109,723.00 | |
| Detention Ctr-240 | 18 | 2,669,312.00 | 2,681,720.00 | 2,754,052.00 | 2,924,051.00 | 3,068,560.00 | 3,049,033.00 | |
| EMA-260 | 19 | 220,607.00 | 287,642.00 | 297,151.00 | 303,680.00 | 322,999.00 | 381,270.00 | (1) FT Position |
| GIS-270 | 20 | 115,065.00 | 120,186.00 | 123,292.00 | 113,999.00 | 120,494.00 | 126,791.00 | |
| Fire Dept-280 | 21 | 1,675,562.00 | 1,847,055.00 | 1,900,527.00 | 2,150,408.00 | 2,272,995.00 | 2,592,950.00 | (4) FT Positions |
| Sheriff-290 | 22 | 3,817,199.00 | 4,344,392.00 | 4,487,305.00 | 4,528,120.00 | 4,960,864.00 | 5,168,643.00 | |
| Tax Comm.-310 | 24 | 648,433.00 | 671,276.00 | 693,136.00 | 712,666.00 | 752,395.00 | 779,827.00 | |
| Tax Assessors-320 | 26 | 585,501.00 | 584,561.00 | 606,152.00 | 612,992.00 | 651,588.00 | 658,236.00 | |
| Board of Equalization-32 | 27 | 13,050.00 | 12,858.00 | 12,858.00 | 12,437.00 | 12,547.00 | 13,370.00 | |
| Road Dept-410 | 28 | 1,725,138.00 | 1,797,011.00 | 1,845,018.00 | 1,928,877.00 | 2,006,894.00 | 2,139,602.00 | |
| Senior Center-540 | 29 | 440,093.00 | 507,023.00 | 520,646.00 | 516,642.00 | 534,582.00 | 555,599.00 | |
| Extension Svc.-550 | 31 | 46,375.00 | 56,571.00 | 56,571.00 | 63,334.00 | 63,334.00 | 74,920.00 | PT 4H Assist/COLA |
| Libraries-580 | 32 | 252,598.00 | 253,695.00 | 263,253.00 | 252,203.00 | 269,212.00 | 273,998.00 | |
| Park & Rec-590 | 33 | 719,064.00 | 797,355.00 | 814,550.00 | 1,198,178.00 | 1,246,670.00 | 1,329,579.00 | Pos. Promotion |
| Building Insp.-610 | 35 | 197,299.00 | 276,488.00 | 286,438.00 | 265,077.00 | 280,718.00 | 217,741.00 | |
| Planning-620 | 36 | 143,211.00 | 149,928.00 | 156,192.00 | 160,235.00 | 168,238.00 | 197,869.00 | |
| Code Enf.-630 | 37 | 4,730.00 | 5,210.00 | 5,210.00 | 7,412.00 | 6,992.00 | 97,398.00 | |
| Clerk-Sup. Ct.-710 | 38 | 576,100.00 | 591,237.00 | 608,044.00 | 602,740.00 | 636,138.00 | 603,579.00 | |
| Clerk-Mag. Ct.-720 | 39 | 60,136.00 | 58,129.00 | 60,421.00 | 61,810.00 | 65,280.00 | 77,487.00 | |
| Clerk Juv Ct.-725 | 40 | 7,290.00 | 6,809.00 | 6,809.00 | 8,288.00 | 8,725.00 | 8,273.00 | |
| District Att.-740 | 41 | 6,400.00 | 6,400.00 | 6,400.00 | 7,400.00 | 7,400.00 | 7,400.00 | |
| Juvenile Ct.-750 | 42 | 112,300.00 | 128,500.00 | 128,500.00 | 136,478.00 | 136,241.00 | 128,741.00 | |
| Magistrate Ct.-760 | 43 | 242,555.00 | 239,599.00 | 244,150.00 | 247,777.00 | 262,037.00 | 268,698.00 | |
| Probate Ct.-770 | 44 | 375,624.00 | 365,292.00 | 373,840.00 | 400,361.00 | 422,019.00 | 408,142.00 | |
| Public Defender-775 | 45 | 142,897.00 | 142,897.00 | 142,897.00 | 133,191.00 | 133,191.00 | 135,903.00 | |
| Superior Ct.-780 | 46 | 111,600.00 | 121,600.00 | 121,600.00 | 121,600.00 | 122,241.00 | 57,091.00 | |
| Baliffs-790 | 47 | 12,953.00 | 6,484.00 | 6,484.00 | 8,639.00 | 8,701.00 | 8,700.00 | |
| Contingency-900 | 48 | 254,174.00 | 400,000.00 | 390,000.00 | 400,000.00 | 263,280.00 | 250,000.00 | |
| Insurance Premium Increase | | | | | | | | |
| FY22 - 2.5% COLA / 2.5% Me | | | - | | - | - | | |
| Transfers Out (Contingency Us | | | | | | | | |
| **General Fund Total** | | **20,091,148.00** | **22,494,047.00** | **22,494,047.00** | **25,137,598.00** | **25,227,598.00** | **27,983,509.00** | **2,755,911.00** |

Increase

| White County Separate Funds FY2018-FY2024 | Page # | FY2021 Amended Budget | FY2022 Approved Budget | FY2022 Amended Budget | FY2023 Approved Budget | FY2023 Amended Budget | FY2024 Requested Budget | Expanded & New |
|---|---|---|---|---|---|---|---|---|
| 101 Sheriff Telephone Co | 49 | $33,000 | $66,000 | $66,000 | $40,000 | $40,000 | $35,330 | |
| 205 Law Library | 50 | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 | $17,350 | |
| 210 Confiscated assets | 51 | $2,000 | $2,000 | $2,000 | $3,000 | $3,000 | $3,000 | |
| 222 Jail Fund | 52 | $29,000 | $29,000 | $29,000 | $27,000 | $27,000 | $27,345 | |
| 223 Inmate Commissary | 53 | $20,555 | $22,000 | $22,000 | $15,685 | $15,685 | $15,685 | |
| 224 Drug Education Fund | 54 | $49,000 | $49,000 | $49,000 | $51,000 | $51,000 | $51,000 | |
| 225 Drug Task Force | 55 | $851,897 | $788,359 | $793,258 | $837,040 | $842,635 | $909,595 | |
| 230 Juvenile Supervision | 57 | $300 | $100 | $100 | $200 | $200 | $200 | |
| 250 Grants (contingent u | 58 | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 | $20,000 | |
| 275 Hotel/Motel | 59 | $890,900 | $1,510,500 | $1,510,500 | $2,384,500 | $2,384,500 | $2,375,000 | |
| 430 Debt Service (SPLOS | 60 | $1,043,227 | $732,095 | $732,095 | $732,631 | $732,631 | $732,828 | |
| 540 Solid Waste (Enterpr | 61 | $104,211 | $128,436 | $130,186 | $121,728 | $123,509 | $180,420 | |
| 565 Development Author | 66 | $9,412 | $9,412 | $9,412 | $4,882 | $4,882 | $6,050 | |
| 570 E-911 Fund (Includin | 67 | $1,162,704 | $1,208,929 | $1,241,376 | $1,345,483 | $1,415,157 | $1,372,999 | |
| 710 Enotah | 68 | $801,146 | $819,318 | $819,318 | $855,956 | $1,133,456 | $1,397,714 | |
| Transfers In (Contingency Use | | | | | | | | |
| **Total Other Funds** | | **$5,037,352** | **$5,405,149** | **$5,444,245** | **$6,459,105** | **$6,813,655** | **$7,144,516** | **$330,861.00** |
| | | | | | | | | |
| **General Fund Total** | | **$20,091,148** | **$22,494,047** | **$22,494,047** | **$25,137,598** | **$25,227,598** | **$27,983,509** | |
| **Other Separate Funds Total** | | **$5,037,352** | **$5,405,149** | **$5,444,245** | **$6,459,105** | **$6,813,655** | **$7,144,516** | |
| **Grand Total** | | **$25,128,500** | **$27,899,196** | **$27,938,292** | **$31,596,703** | **$32,041,253** | **$35,128,025** | **$3,086,772.00** |