**WHITE COUNTY BOARD OF COMMISSIONERS**

**RESOLUTION NO. 2025- 11**

**WHEREAS,** Budgets for the fiscal year beginning July 1, 2025 and ending June 30, 2026 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, 2025 and ending June 30, 2026 are approved.

This 16th day of June, 2025.

**WHITE COUNTY BOARD OF COMMISSIONERS**

Travis C. Turner, Chairman

Not in Attendance
Shan Ash, District 1

Lyn Holcomb, District 2

Edwin Nix, District 3

Craig Bryant, District 4

ATTEST:

Shanda Murphy, County Clerk

| White County General F | | FY2022-FY2026 Comparison | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Department | Page # | FY2023 Approved Budget | FY2023 Amended Budget | FY2024 Approved Budget | FY2024 Amended Budget | FY2025 Approved Budget | FY2025 Amended Budget | FY2026 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 | 4,116,120.00 | 3,086,229.00 | 4,593,804.00 | 3,372,209.00 | 591,230.00 | 591,230.00 | 4,760,864.00 | |
| Building Maint-115 | 7 | 671,874.00 | 705,688.00 | 721,926.00 | 759,838.00 | 831,343.00 | 831,343.00 | 814,741.00 | |
| Elections-120 | 8 | 167,771.00 | 205,090.00 | 436,239.00 | 425,595.00 | 436,560.00 | 436,560.00 | 374,183.00 | |
| Commission Office-125 | 9 | 777,420.00 | 825,557.00 | 948,215.00 | 960,072.00 | 1,017,774.00 | 1,017,774.00 | 1,057,073.00 | |
| Network-130 | 11 | 519,542.00 | 534,856.00 | 575,398.00 | 602,006.00 | 669,250.00 | 673,000.00 | 696,534.00 | |
| Registrar-140 | 12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Human Resources-145 | 13 | 128,700.00 | 135,748.00 | 134,172.00 | 140,174.00 | 179,427.00 | 179,427.00 | 181,658.00 | |
| Finance-150 | 14 | 246,110.00 | 261,692.00 | 304,511.00 | 309,611.00 | 473,263.00 | 473,263.00 | 430,287.00 | |
| Comm & Econ Dev-160 | 15 | 147,289.00 | 154,533.00 | 156,410.00 | 165,379.00 | 182,837.00 | 182,837.00 | 183,343.00 | 1 Month Director Position |
| Animal Control-210 | 16 | 410,803.00 | 436,968.00 | 392,271.00 | 402,561.00 | 470,987.00 | 470,987.00 | 456,190.00 | |
| Coroner-220 | 17 | 73,374.00 | 76,902.00 | 109,723.00 | 109,723.00 | 120,751.00 | 120,751.00 | 122,000.00 | |
| Detention Ctr-240 | 18 | 2,924,051.00 | 3,068,560.00 | 3,049,033.00 | 3,327,521.00 | 3,434,682.00 | 3,434,682.00 | 3,564,597.00 | 1 FT POSITION |
| E911-250 | 19 | - | - | - | - | 894,908.00 | 894,908.00 | - | Moved to 110 |
| EMA-260 | 20 | 303,680.00 | 322,999.00 | 381,270.00 | 389,530.00 | 417,128.00 | 417,128.00 | 379,171.00 | |
| EMS-265 | | | | | | 1,489,485.00 | 1,489,485.00 | - | Moved to 110 |
| GIS-270 | 21 | 113,999.00 | 120,494.00 | 126,791.00 | 134,568.00 | 126,648.00 | 126,648.00 | 126,903.00 | |
| Fire Dept-280 | 22 | 2,150,408.00 | 2,272,995.00 | 2,592,950.00 | 2,829,159.00 | 3,235,052.00 | 3,235,052.00 | 3,663,969.00 | 3 FT POSITIONS April 2026 |
| Sheriff-290 | 23 | 4,528,120.00 | 4,960,864.00 | 5,168,643.00 | 5,392,546.00 | 5,877,793.00 | 6,022,093.00 | 6,195,097.00 | 1 FT POSITION |
| Tax Comm.-310 | 24 | 712,666.00 | 752,395.00 | 779,827.00 | 813,737.00 | 861,147.00 | 861,147.00 | 870,208.00 | |
| Tax Assessors-320 | 25 | 612,992.00 | 651,588.00 | 658,236.00 | 697,958.00 | 786,664.00 | 786,664.00 | 884,994.00 | |
| Board of Equalization-325 | 26 | 12,437.00 | 12,547.00 | 13,370.00 | 13,370.00 | 15,326.00 | 15,326.00 | 15,925.00 | |
| Road Dept-410 | 27 | 1,928,877.00 | 2,006,894.00 | 2,139,602.00 | 2,236,876.00 | 2,409,201.00 | 2,409,201.00 | 2,315,768.00 | |
| Health and Welfare-505 | 28 | | | | | 185,500.00 | 185,500.00 | - | Moved to 110 |
| Senior Center-540 | 29 | 516,642.00 | 534,582.00 | 555,599.00 | 577,202.00 | 623,814.00 | 632,990.00 | 747,747.00 | |
| Extension Svc.-550 | 30 | 63,334.00 | 63,334.00 | 74,920.00 | 74,920.00 | 89,192.00 | 89,192.00 | 88,547.00 | |
| Libraries-580 | 31 | 252,203.00 | 269,212.00 | 273,998.00 | 292,865.00 | 416,976.00 | 416,976.00 | 321,561.00 | |
| Park & Rec-590 | 32 | 1,198,178.00 | 1,246,670.00 | 1,329,579.00 | 1,366,625.00 | 4,051,738.00 | 4,051,738.00 | 1,647,353.00 | 3 PT POSITIONS |
| Building Insp.-610 | 33 | 265,077.00 | 280,718.00 | 217,741.00 | 242,424.00 | 255,117.00 | 255,117.00 | 267,303.00 | |
| Planning-620 | 34 | 160,235.00 | 168,238.00 | 197,869.00 | 210,608.00 | 200,125.00 | 200,125.00 | 214,702.00 | |
| Code Enf.-630 | 35 | 7,412.00 | 6,992.00 | 97,398.00 | 105,021.00 | 107,373.00 | 107,373.00 | 104,094.00 | |
| Clerk-Sup. Ct.-710 | 36 | 602,740.00 | 635,182.00 | 603,579.00 | 654,495.00 | 698,542.00 | 698,542.00 | 685,499.00 | |
| Clerk-Mag. Ct.-720 | 37 | 61,810.00 | 65,280.00 | 77,487.00 | 82,277.00 | 67,574.00 | 67,574.00 | 68,020.00 | |
| Clerk Juv Ct.-725 | 38 | 8,288.00 | 8,725.00 | 8,273.00 | 8,565.00 | 8,983.00 | 8,983.00 | 9,254.00 | |
| District Att.-740 | 39 | 7,400.00 | 7,400.00 | 7,400.00 | 7,400.00 | 154,317.00 | 154,317.00 | 7,400.00 | |
| Juvenile Ct.-750 | 40 | 136,478.00 | 136,241.00 | 128,741.00 | 128,741.00 | 211,332.00 | 211,332.00 | 160,712.00 | |
| Magistrate Ct.-760 | 41 | 247,777.00 | 262,037.00 | 268,698.00 | 276,657.00 | 293,921.00 | 293,921.00 | 303,531.00 | |
| Probate Ct.-770 | 42 | 400,361.00 | 422,019.00 | 408,142.00 | 421,582.00 | 445,979.00 | 445,979.00 | 471,970.00 | |
| Public Defender-775 | 43 | 133,191.00 | 133,191.00 | 135,903.00 | 135,903.00 | 135,903.00 | 135,903.00 | 136,110.00 | |
| Superior Ct.-780 | 44 | 121,600.00 | 122,241.00 | 57,091.00 | 57,091.00 | 169,394.00 | 169,394.00 | 61,450.00 | |
| Baliffs-790 | 45 | 8,639.00 | 8,701.00 | 8,700.00 | 8,700.00 | 8,734.00 | 8,734.00 | 8,734.00 | |
| Contingency-900 | 46 | 400,000.00 | 263,280.00 | 250,000.00 | 250,000.00 | 315,204.00 | 261,154.00 | 300,000.00 | |
| Insurance Premium Incre | 47 | | | | | | | | |
| FY22 - 2.5% COLA / 2.5% Me | | - | - | | | | | | |
| Transfers Out (Contingency Us | | | | | | | | | |
| **General Fund Total** | | **25,137,598.00** | **25,226,642.00** | **27,983,509.00** | **27,983,509.00** | **32,961,174.00** | **33,064,350.00** | **32,697,492.00** | **-$366,858.00** |
| | | | | | | | | | Increase/Decrease |

| White County Separate Funds FY2018-FY2024 | Page # | FY2023 Approved Budget | FY2023 Amended Budget | FY2024 Approved Budget | FY2024 Amended Budget | FY2025 Approved Budget | FY2025 Amended Budget | FY2026 Requested Budget | Expanded & New |
|---|---|---|---|---|---|---|---|---|---|
| 101 Sheriff Telephone Co | 48 | $40,000 | $40,000 | $35,330 | $35,330 | $35,330 | $35,330 | $6,000 | |
| 205 Law Library | 49 | $20,000 | $20,000 | $17,350 | $17,350 | $18,350 | $18,350 | $21,500 | |
| 210 Confiscated assets | 50 | $3,000 | $3,000 | $3,000 | $3,000 | $3,000 | $3,000 | $3,000 | |
| 222 Jail Fund | 51 | $27,000 | $27,000 | $27,345 | $27,345 | $25,670 | $25,670 | $29,076 | |
| 223 Inmate Commissary | 52 | $15,685 | $15,685 | $15,685 | $15,685 | $100,000 | $100,000 | $16,000 | |
| 224 Drug Education Fund | 53 | $51,000 | $51,000 | $51,000 | $51,000 | $49,000 | $49,000 | $65,559 | |
| 225 Drug Task Force | 54 | $837,040 | $842,635 | $909,595 | $919,537 | $965,446 | $965,446 | $990,376 | |
| 230 Juvenile Supervision | 56 | $200 | $200 | $200 | $200 | $400 | $400 | $800 | |
| 250 Grants (contingent u | 57 | $20,000 | $20,000 | $20,000 | $20,000 | $1,246,265 | $3,275,901 | $20,000 | |
| 275 Hotel/Motel | 58 | $2,384,500 | $2,384,500 | $2,375,000 | $2,375,000 | $6,762,500 | $6,762,500 | $2,302,780 | |
| 430 Debt Service (SPLOS | 59 | $732,631 | $732,631 | $732,828 | $732,828 | $732,686 | $732,686 | $737,205 | |
| 540 Solid Waste (Enterpr | 60 | $121,728 | $123,509 | $180,420 | $182,420 | $1,978,326 | $1,978,326 | $2,066,106 | |
| 565 Development Author | 61 | $4,882 | $4,882 | $6,050 | $6,050 | $17,000 | $17,000 | $2,500 | |
| 570 E-911 Fund (Includin | 62 | $1,345,483 | $1,415,157 | $1,372,999 | $1,420,127 | $1,476,691 | $1,476,691 | $1,562,322 | |
| 710 Enotah | 63 | $855,956 | $1,133,456 | $1,397,714 | $1,397,714 | $1,387,182 | $1,387,182 | $1,472,138 | |
| Transfers In (Contingency Use | | | | | | | | | |
| **Total Other Funds** | | **$6,459,105** | **$6,813,655** | **$7,144,516** | **$7,203,586** | **$14,797,846** | **$16,827,482** | **$9,295,362** | **-$7,532,120.00** |
| | | | | | | | | | |
| **General Fund Total** | | **$25,137,598** | **$25,226,642** | **$27,983,509** | **$27,983,509** | **$32,961,174** | **$33,064,350** | **$32,697,492** | |
| **Other Separate Funds Total** | | **$6,459,105** | **$6,813,655** | **$7,144,516** | **$7,203,586** | **$14,797,846** | **$16,827,482** | **$9,295,362** | |
| **Grand Total** | | **$31,596,703** | **$32,040,297** | **$35,128,025** | **$35,187,095** | **$47,759,020** | **$49,891,832** | **$41,992,854** | **-$7,898,978.00** |

) GENERAL FUND REVENUE S

| DEPT# | GENERAL FUND | FY2023 Approved Budget | FY2023 Amended Budget | FY2024 Approved Budget | FY2024 Amended Budget | FY2025 Approved Budget | FY2025 Amended Budget | FY2026 Requested Budget | Expanded & New |
|---|---|---|---|---|---|---|---|---|---|
| 110 | COUNTYWIDE | $185,196.00 | $2,128,846.00 | $2,482,781.00 | $2,482,781.00 | $4,921,762.00 | $4,921,762.00 | $3,697,631.00 | Fund Balance Used |
| 115 | BUILDING MAINTENANCE | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 120 | ELECTIONS | $200.00 | $200.00 | $100.00 | $100.00 | $100.00 | $100.00 | $15,325.00 | |
| 125 | COMMISSIONERS OFFICE | $7,413,383.00 | $6,952,935.00 | $7,716,370.00 | $7,716,370.00 | $9,275,547.00 | $9,275,547.00 | $9,235,014.00 | |
| 130 | NETWORK | $0.00 | $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 | $0.00 | |
| 145 | HUMAN RESOURCES | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 150 | FINANCE | $90.00 | $90.00 | $60.00 | $60.00 | $60.00 | $60.00 | $200.00 | |
| 160 | COMM & ECON DEVELOPMEN | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 210 | ANIMAL CONTROL | $18,500.00 | $18,500.00 | $18,500.00 | $18,500.00 | $18,500.00 | $18,500.00 | $13,000.00 | |
| 220 | CORONER | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 240 | DETENTION CENTER | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | $2,500.00 | |
| 260 | EMERGENCY MANAGEMENT | $8,343.00 | $8,343.00 | $7,509.00 | $7,509.00 | $7,509.00 | $7,509.00 | $8,343.00 | |
| 270 | GIS/MAPPING | $950.00 | $950.00 | $1,000.00 | $1,000.00 | $1,000.00 | $1,000.00 | $6,000.00 | |
| 280 | FIRE | $27,000.00 | $27,000.00 | $43,000.00 | $43,000.00 | $41,000.00 | $41,000.00 | $41,000.00 | |
| 290 | SHERIFF | $313,700.00 | $403,700.00 | $456,200.00 | $456,200.00 | $613,800.00 | $707,800.00 | $494,970.00 | |
| 310 | TAX COMMISSIONER | $15,723,663.00 | $14,240,461.00 | $15,773,471.00 | $15,773,471.00 | $16,416,266.00 | $16,416,266.00 | $17,254,976.00 | |
| 320 | TAX ASSESSOR | $400.00 | $400.00 | $400.00 | $400.00 | $400.00 | $400.00 | $150.00 | |
| 325 | BOARD OF EQUALIZATION | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 410 | ROAD DEPT | $34,294.00 | $34,294.00 | $33,250.00 | $33,250.00 | $33,250.00 | $33,250.00 | $28,250.00 | |
| 540 | SENIOR CENTER | $163,751.00 | $163,751.00 | $159,969.00 | $159,969.00 | $162,750.00 | $171,926.00 | $310,143.00 | |
| 550 | EXTENTION SERVICE | $0.00 | $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 | $0.00 | |
| 580 | LIBRARY | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 590 | PARK & REC | $213,796.00 | $213,796.00 | $228,888.00 | $228,888.00 | $238,255.00 | $238,255.00 | $275,955.00 | |
| 610 | BUILDING INSPECTION | $175,100.00 | $175,100.00 | $194,100.00 | $194,100.00 | $205,000.00 | $205,000.00 | $210,300.00 | |
| 620 | PLANNING | $23,491.00 | $23,491.00 | $32,000.00 | $32,000.00 | $25,000.00 | $25,000.00 | $30,200.00 | |
| 710 | CLERK OF SUPERIOR COURT | $384,611.00 | $384,611.00 | $352,511.00 | $352,511.00 | $564,675.00 | $564,675.00 | $635,335.00 | |
| 720 | CLERK OF MAGISTRATE COU | $0.00 | $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 | $0.00 | |
| 730 | CIRCUIT COURT | $0.00 | $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 | $0.00 | |
| 750 | JUVENILE COURT | $630.00 | $630.00 | $400.00 | $400.00 | $300.00 | $300.00 | $1,200.00 | |
| 760 | MAGISTRATE COURT | $19,000.00 | $19,000.00 | $19,000.00 | $19,000.00 | $20,000.00 | $20,000.00 | $26,000.00 | |
| 770 | PROBATE COURT | $252,000.00 | $252,000.00 | $236,000.00 | $236,000.00 | $223,000.00 | $223,000.00 | $251,000.00 | |
| 775 | PUBLIC DEFENDER OFFICE | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 780 | SUPERIOR COURT | $177,000.00 | $177,000.00 | $225,500.00 | $225,500.00 | $190,500.00 | $190,500.00 | $160,000.00 | |
| 790 | BALIFFS | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 900 | CONTINGENCY | | | | | | | | |
| | **TOTAL GENERAL FUND** | **$25,137,598.00** | **$25,227,598.00** | **$27,983,509.00** | **$27,983,509.00** | **$32,961,174.00** | **$33,064,350.00** | **$32,697,492.00** | |
| | | | | | | | | | |

**FUND 100 GENERAL FUND EXPENSE SUMMARY**

| DEPT # | DEPARTMENT NAME | FY2023 Approved Budget | FY2023 Amended Budget | FY2024 Approved Budget | FY2024 Amended Budget | FY2025 Approved Budget | FY2025 Amended Budget | FY2026 Requested Budget | Expanded & New |
|---|---|---|---|---|---|---|---|---|---|
| 110 | COUNTYWIDE | $4,116,120.00 | $3,086,229.00 | $4,593,804.00 | $3,372,209.00 | $591,230.00 | $591,230.00 | $4,760,864.00 | |
| 115 | BUILDING MAINTENANCE | $671,874.00 | $705,688.00 | $721,926.00 | $759,838.00 | $831,343.00 | $831,343.00 | $814,741.00 | |
| 120 | ELECTIONS | $167,771.00 | $205,090.00 | $436,239.00 | $425,595.00 | $436,560.00 | $436,560.00 | $374,183.00 | |
| 125 | COMMISSIONERS OFFICE | $777,420.00 | $825,557.00 | $948,215.00 | $960,072.00 | $1,017,774.00 | $1,017,774.00 | $1,057,073.00 | |
| 130 | NETWORK | $519,542.00 | $534,856.00 | $575,398.00 | $602,006.00 | $669,250.00 | $673,000.00 | $696,534.00 | |
| 140 | REGISTRAR | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| 145 | HUMAN RESOURCES | $128,700.00 | $135,748.00 | $134,172.00 | $140,174.00 | $179,427.00 | $179,427.00 | $181,658.00 | |
| 150 | FINANCE | $246,110.00 | $261,692.00 | $304,511.00 | $309,611.00 | $473,263.00 | $473,263.00 | $430,287.00 | |
| 160 | COMM & ECON DEVELOPMENT | $147,289.00 | $154,533.00 | $156,410.00 | $165,379.00 | $182,837.00 | $182,837.00 | $183,343.00 | |
| 210 | ANIMAL CONTROL | $410,803.00 | $436,968.00 | $392,271.00 | $402,561.00 | $470,987.00 | $470,987.00 | $456,190.00 | |
| 220 | CORONER | $73,374.00 | $76,902.00 | $109,723.00 | $109,723.00 | $120,751.00 | $120,751.00 | $122,000.00 | |
| 240 | DETENTION CENTER | $2,924,051.00 | $3,068,560.00 | $3,049,033.00 | $3,327,521.00 | $3,434,682.00 | $3,434,682.00 | $3,564,597.00 | |
| 250 | E911 | $0.00 | $0.00 | $0.00 | $0.00 | $894,908.00 | $894,908.00 | $0.00 | Moved to 110 |
| 260 | EMA | $303,680.00 | $322,999.00 | $381,270.00 | $389,530.00 | $417,128.00 | $417,128.00 | $379,171.00 | |
| 265 | EMS | | | | | $1,489,485.00 | $1,489,485.00 | $0.00 | Moved to 110 |
| 270 | GIS/MAPPING | $113,999.00 | $120,494.00 | $126,791.00 | $134,568.00 | $126,648.00 | $126,648.00 | $126,903.00 | |
| 280 | FIRE DEPARTMENT | $2,150,408.00 | $2,272,995.00 | $2,592,950.00 | $2,829,159.00 | $3,235,052.00 | $3,235,052.00 | $3,663,969.00 | |
| 290 | SHERIFF | $4,528,120.00 | $4,960,864.00 | $5,168,643.00 | $5,392,546.00 | $5,877,793.00 | $6,022,093.00 | $6,195,097.00 | |
| 310 | TAX COMMISSIONER | $712,666.00 | $752,395.00 | $779,827.00 | $813,737.00 | $861,147.00 | $861,147.00 | $870,208.00 | |
| 320 | TAX ASSESSOR | $612,992.00 | $651,588.00 | $658,236.00 | $697,958.00 | $786,664.00 | $786,664.00 | $884,994.00 | |
| 325 | BOARD OF EQUALIZATION | $12,437.00 | $12,547.00 | $13,370.00 | $13,370.00 | $15,326.00 | $15,326.00 | $15,925.00 | |
| 410 | ROAD DEPT | $1,928,877.00 | $2,006,894.00 | $2,139,602.00 | $2,236,876.00 | $2,409,201.00 | $2,409,201.00 | $2,315,768.00 | |
| 510 | HEALTH AND WELFARE | | | | $0.00 | $185,500.00 | $185,500.00 | $0.00 | Moved to 110 |
| 540 | SENIOR CENTER | $516,642.00 | $534,582.00 | $555,599.00 | $577,202.00 | $623,814.00 | $632,990.00 | $747,747.00 | |
| 550 | EXTENTION SERVICE | $63,334.00 | $63,334.00 | $74,920.00 | $74,920.00 | $89,192.00 | $89,192.00 | $88,547.00 | |
| 580 | LIBRARY | $252,203.00 | $269,212.00 | $273,998.00 | $292,865.00 | $416,976.00 | $416,976.00 | $321,561.00 | |
| 590 | PARK & REC | $1,198,178.00 | $1,246,670.00 | $1,329,579.00 | $1,366,625.00 | $4,051,738.00 | $4,051,738.00 | $1,647,353.00 | |
| 610 | BUILDING INSPECTION | $265,077.00 | $280,718.00 | $217,741.00 | $242,424.00 | $255,117.00 | $255,117.00 | $267,303.00 | |
| 620 | PLANNING | $160,235.00 | $168,238.00 | $197,869.00 | $210,608.00 | $200,125.00 | $200,125.00 | $214,702.00 | |
| 630 | CODE ENFORCEMENT | $7,412.00 | $6,992.00 | $97,398.00 | $105,021.00 | $107,373.00 | $107,373.00 | $104,094.00 | |
| 710 | CLERK OF SUPERIOR COURT | $602,740.00 | $635,182.00 | $603,579.00 | $654,495.00 | $698,542.00 | $698,542.00 | $685,499.00 | |
| 720 | CLERK OF MAGISTRATE COURT | $61,810.00 | $65,280.00 | $77,487.00 | $82,277.00 | $67,574.00 | $67,574.00 | $68,020.00 | |
| 725 | CLERK OF JUVENILE COURT | $8,288.00 | $8,725.00 | $8,273.00 | $8,565.00 | $8,983.00 | $8,983.00 | $9,254.00 | |
| 740 | DISTRICT ATTORNEY | $7,400.00 | $7,400.00 | $7,400.00 | $7,400.00 | $154,317.00 | $154,317.00 | $7,400.00 | |
| 750 | JUVENILE COURT | $136,478.00 | $136,241.00 | $128,741.00 | $128,741.00 | $211,332.00 | $211,332.00 | $160,712.00 | |
| 760 | MAGISTRATE COURT | $247,777.00 | $262,037.00 | $268,698.00 | $276,657.00 | $293,921.00 | $293,921.00 | $303,531.00 | |
| 770 | PROBATE COURT | $400,361.00 | $422,019.00 | $408,142.00 | $421,582.00 | $445,979.00 | $445,979.00 | $471,970.00 | |
| 775 | PUBLIC DEFENDER OFFICE | $133,191.00 | $133,191.00 | $135,903.00 | $135,903.00 | $135,903.00 | $135,903.00 | $136,110.00 | |
| 780 | SUPERIOR COURT | $121,600.00 | $122,241.00 | $57,091.00 | $57,091.00 | $169,394.00 | $169,394.00 | $61,450.00 | |
| 790 | BALIFFS | $8,639.00 | $8,701.00 | $8,700.00 | $8,700.00 | $8,734.00 | $8,734.00 | $8,734.00 | |
| 900 | CONTINGENCY | $400,000.00 | $263,280.00 | $250,000.00 | $250,000.00 | $315,204.00 | $261,154.00 | $300,000.00 | |
| | INSURANCE PREMIUM INCREASE | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| | 5% COLA / Merit | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| | Transfers Out (Contingency Used-Other | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | |
| | **TOTAL GENERAL FUND** | **$25,137,598.00** | **$25,226,642.00** | **$27,983,509.00** | **$27,983,509.00** | **$32,961,174.00** | **$33,064,350.00** | **$32,697,492.00** | |

| AGENCY / DEPARTMENT | FY2023 Approved Budget | FY2023 Amended Budget | FY2024 Approved Budget | FY2024 Amended Budget | FY2025 Approved Budget | FY2025 Amended Budget | FY2026 Requested Budget | FY2026 Funding Source | Expanded & New Request |
|---|---|---|---|---|---|---|---|---|---|
| EMERGENCY AMBULANCE | 1,050,000.00 | 1,050,000.00 | 1,300,000.00 | 1,300,000.00 | 1,489,485.00 | 1,489,485.00 | 1,601,196.00 | Gen. Fund | TBD |
| FAMILY CONNECTION | 12,500.00 | 12,500.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | Gen. Fund | Requested $20,000 |
| BOARD OF ED - EXTENTION SERVICE | 0.00 | 0.00 | 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 | 120,000.00 | 120,000.00 | Gen. Fund | |
| ENOTAH CASA | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | Gen. Fund | Requested $15,000 |
| AVITA MENTAL HEALTH | 7,500.00 | 7,500.00 | 10,000.00 | 10,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | Gen. Fund | |
| E911 | 700,000.00 | 700,000.00 | 750,000.00 | 750,000.00 | 894,908.00 | 894,908.00 | 921,412.00 | Gen. Fund | TBD |
| LEGACY LINK | 12,450.00 | 12,450.00 | 14,050.00 | 14,050.00 | 16,000.00 | 16,000.00 | 16,000.00 | Gen. Fund | |
| DFACS | 39,500.00 | 39,500.00 | 39,500.00 | 39,500.00 | 39,500.00 | 39,500.00 | 39,500.00 | Gen. Fund | Requested $47,000 |
| GEORGIA FORESTRY | 9,540.00 | 9,540.00 | 9,540.00 | 9,540.00 | 9,540.00 | 9,540.00 | 9,669.00 | Gen. Fund | |
| APPALACHIAN DRUG TASK FORCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Gen. Fund | |
| ENOTAH JUDICIAL CIRCUIT | 205,238.00 | 205,238.00 | 326,481.00 | 326,481.00 | 326,481.00 | 326,481.00 | 325,585.00 | Gen. Fund | TBD |
| ACCOUNTABILITY COURTS (DRUG, FAMILY) | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 56,559.00 | DARE $56,559 | |
| WHITE COUNTY LIBRARY | 88,559.00 | 88,559.00 | 92,700.00 | 92,700.00 | 96,000.00 | 96,000.00 | 98,795.00 | Gen. Fund | Requested $101,595 |
| ENOTAH PUBLIC DEFENDER (Dept 775 GF) | 133,191.00 | 133,191.00 | 135,903.00 | 135,903.00 | 135,903.00 | 135,903.00 | 136,110.00 | Gen. Fund | TBD |
| WC METH TASK FORCE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | X | |
| DEVELOPMENT AUTHORITY OF WC | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 0.00 | Gen. Fund | |
| DATE / DARE | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 15,000.00 | 15,000.00 | 0.00 | Gen. Fund | Opioid Funding |
| FOOD BANK OF NORTHEAST GEORGIA | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Gen. Fund | |
| | **2,468,478.00** | **2,468,478.00** | **2,903,174.00** | **2,903,174.00** | **3,228,817.00** | **3,228,817.00** | **3,355,826.00** | | |

| Hotel Motel Fund | FY2023 Approved Budget | FY2023 Amended Budget | FY2024 Approved Budget | FY2024 Amended Budget | FY2025 Approved Budget | FY2025 Amended Budget | FY2026 Requested Budget | FY2026 Funding Source | Expanded & New Request |
|---|---|---|---|---|---|---|---|---|---|
| Helen CVB | $668,220.00 | $668,220.00 | $668,220.00 | $668,220.00 | $668,220.00 | $668,220.00 | $751,672.00 | Hotel/Motel | |
| WC Historial Society | $22,400.00 | $22,400.00 | $22,400.00 | $22,400.00 | $22,400.00 | $22,400.00 | $22,400.00 | Hotel/Motel | |
| White Co Chamber | $238,450.00 | $238,450.00 | $238,450.00 | $238,450.00 | $238,450.00 | $238,450.00 | $239,160.00 | Hotel/Motel | Current 10% |
| Trans to Econ. Dev. | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | Hotel/Motel | |
| Trans to TPD | $412,500.00 | $412,500.00 | $412,500.00 | $412,500.00 | $412,500.00 | $412,500.00 | $378,696.00 | Hotel/Motel | |
| DNR Reimbursement | $119,442.00 | $119,442.00 | $119,442.00 | $119,442.00 | $119,442.00 | $119,442.00 | $115,859.00 | Hotel/Motel | 50% Uncol |
| Sautee Nacoochee Comm. | $37,000.00 | $37,000.00 | $37,000.00 | $37,000.00 | $37,000.00 | $37,000.00 | $37,000.00 | Hotel/Motel | |
| Transfer to General Fund | $886,488.00 | $886,488.00 | $876,988.00 | $876,988.00 | $876,988.00 | $876,988.00 | $757,793.00 | Hotel/Motel | |
| **Hotel/Motel Totals** | **$2,384,500.00** | **$2,384,500.00** | **$2,375,000.00** | **$2,375,000.00** | **$2,375,000.00** | **$2,375,000.00** | **$2,302,780.00** | **Hotel/Motel** | |