

# **FY2023**



# **Approved Budget Summary**

**BOC Approved 06/27/2022**

White County General Fund Bu		FY2021-FY2023 Comparison					
Department	Page #	FY2021 Approved Budget	FY2021 Amended Budget	FY2022 Approved Budget	FY2022 Amended Budget	FY2023 Requested Budget	Expanded & New
General Fund FY19-FY20	1						
Separate Funds FY19-FY20	2						
General Fund Revenue Sur	3						
General Fund Expenditure	4						
Agencies / Hotel/Motel	5						
County Wide-110	6	2,161,490.00	2,239,905.00	2,950,486.00	2,397,636.00	4,116,120.00	
Building Maint-115	7	732,263.00	757,753.00	845,932.00	870,490.00	671,874.00	
Elections-120	8	23,880.00	23,880.00	151,005.00	156,263.00	167,771.00	
Commission Office-125	9	551,885.00	589,444.00	683,054.00	706,805.00	777,420.00	
Network-130	11	335,171.00	337,329.00	489,880.00	511,763.00	519,542.00	
Registrar-140	12	77,787.00	89,680.00	0.00	0.00	0.00	Moved to 120
Human Resources-145	13	109,967.00	117,310.00	121,342.00	124,204.00	128,700.00	
Finance-150	14	164,217.00	168,838.00	181,473.00	188,380.00	246,110.00	(1) FT Position
Comm & Econ Dev-160	15	130,878.00	136,877.00	153,816.00	159,122.00	147,289.00	
Animal Control-210	16	374,857.00	391,601.00	389,499.00	400,246.00	410,803.00	
Coroner-220	17	56,725.00	63,265.00	67,642.00	67,642.00	73,374.00	
Detention Ctr-240	18	2,505,152.00	2,669,312.00	2,681,720.00	2,754,052.00	2,924,051.00	
EMA-260	19	205,658.00	220,607.00	287,642.00	297,151.00	303,680.00	
GIS-270	20	107,616.00	115,065.00	120,186.00	123,292.00	113,999.00	
Fire Dept-280	21	1,482,098.00	1,675,562.00	1,847,055.00	1,900,527.00	2,150,408.00	(2) FT Positions
Sheriff-290	22	3,603,938.00	3,817,199.00	4,344,392.00	4,487,305.00	4,528,120.00	(1) FT Positions
Tax Comm.-310	24	609,569.00	648,433.00	671,276.00	693,136.00	712,666.00	
Tax Assessors-320	26	557,328.00	585,501.00	584,561.00	606,152.00	612,992.00	
Board of Equalization-325	27	12,922.00	13,050.00	12,858.00	12,858.00	12,437.00	
Road Dept-410	28	1,635,619.00	1,725,138.00	1,797,011.00	1,845,018.00	1,928,877.00	
Senior Center-540	29	423,643.00	440,093.00	507,023.00	520,646.00	516,642.00	
Extension Svc.-550	31	46,375.00	46,375.00	56,571.00	56,571.00	63,334.00	
Libraries-580	32	230,028.00	252,598.00	253,695.00	263,253.00	252,203.00	
Park & Rec-590	33	701,576.00	719,064.00	797,355.00	814,550.00	1,198,178.00	
Building Insp.-610	35	197,077.00	197,299.00	276,488.00	286,438.00	265,077.00	
Planning-620	36	133,007.00	143,211.00	149,928.00	156,192.00	160,235.00	
Code Enf.-630	37	56,719.00	4,730.00	5,210.00	5,210.00	7,412.00	
Clerk-Sup. Ct.-710	38	535,936.00	576,100.00	591,237.00	608,044.00	602,740.00	
Clerk-Mag. Ct.-720	39	59,411.00	60,136.00	58,129.00	60,421.00	61,810.00	
Clerk Juv Ct.-725	40	7,216.00	7,290.00	6,809.00	6,809.00	8,288.00	
District Att.-740	41	6,400.00	6,400.00	6,400.00	6,400.00	7,400.00	
Juvenile Ct.-750	42	112,300.00	112,300.00	128,500.00	128,500.00	136,478.00	
Magistrate Ct.-760	43	229,292.00	242,555.00	239,599.00	244,150.00	247,777.00	
Probate Ct.-770	44	345,377.00	375,624.00	365,292.00	373,840.00	400,361.00	
Public Defender-775	45	142,897.00	142,897.00	142,897.00	142,897.00	133,191.00	
Superior Ct.-780	46	111,600.00	111,600.00	121,600.00	121,600.00	121,600.00	
Baliffs-790	47	12,953.00	12,953.00	6,484.00	6,484.00	8,639.00	
Contingency-900	48	254,174.00	254,174.00	400,000.00	390,000.00	400,000.00	
Insurance Premium Increase		733,495.00					
FY22 - 2.5% COLA / 2.5% Merit		-		-		-	
Transfers Out (Contingency Used-Other Fu		-					
<b>General Fund Total</b>		<b>19,778,496.00</b>	<b>20,091,148.00</b>	<b>22,494,047.00</b>	<b>22,494,047.00</b>	<b>25,137,598.00</b>	<b>2,643,551.00</b>

Increase



White County Separate Funds FY2018-FY2020	Page #	FY2021 Approved Budget	FY2021 Amended Budget	FY2022 Approved Budget	FY2022 Amended Budget	FY2023 Requested Budget	Expanded & New
001 Sheriff Telephone Co	49	\$0	\$33,000	\$66,000	\$66,000	\$40,000	
205 Law Library	50	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
210 Confiscated assets	51	\$2,000	\$2,000	\$2,000	\$2,000	\$3,000	
222 Jail Fund	52	\$29,000	\$29,000	\$29,000	\$29,000	\$27,000	
223 Inmate Commissary	53	\$20,555	\$20,555	\$22,000	\$22,000	\$15,685	
224 Drug Education Fund	54	\$65,000	\$49,000	\$49,000	\$49,000	\$51,000	
225 Drug Task Force	55	\$847,682	\$851,897	\$788,359	\$793,258	\$837,040	
230 Juvenile Supervision	57	\$300	\$300	\$100	\$100	\$200	
250 Grants (contingent upon)	58	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
275 Hotel/Motel	59	\$890,900	\$890,900	\$1,510,500	\$1,510,500	\$2,384,500	
430 Debt Service (SPLOS)	60	\$1,043,227	\$1,043,227	\$732,095	\$732,095	\$732,631	
540 Solid Waste (Enterprise)	61	\$104,211	\$104,211	\$128,436	\$130,186	\$121,728	
565 Development Authority	66	\$9,412	\$9,412	\$9,412	\$9,412	\$4,882	
570 E-911 Fund (Including)	67	\$1,098,800	\$1,162,704	\$1,208,929	\$1,241,376	\$1,345,483	(1) FT Positions
710 Enotah	68	\$790,850	\$801,146	\$819,318	\$819,318	\$855,956	
Transfers In (Contingency Used-Other Funds)							
<b>Total Other Funds</b>		<b>\$4,941,937</b>	<b>\$5,037,352</b>	<b>\$5,405,149</b>	<b>\$5,444,245</b>	<b>\$6,459,105</b>	<b>\$1,014,860.00</b>
<b>General Fund Total</b>		<b>\$19,778,496</b>	<b>\$20,091,148</b>	<b>\$22,494,047</b>	<b>\$22,494,047</b>	<b>\$25,137,598</b>	
<b>Other Separate Funds Total</b>		<b>\$4,941,937</b>	<b>\$5,037,352</b>	<b>\$5,405,149</b>	<b>\$5,444,245</b>	<b>\$6,459,105</b>	
<b>Grand Total</b>		<b>\$24,720,433</b>	<b>\$25,128,500</b>	<b>\$27,899,196</b>	<b>\$27,938,292</b>	<b>\$31,596,703</b>	<b>\$3,658,411.00</b>