



FY2024

Approved

Budget

Summary

White County General Fund		FY2021-FY2024 Comparison						
Department	Page #	FY2021 Amended Budget	FY2022 Approved Budget	FY2022 Amended Budget	FY2023 Approved Budget	FY2023 Amended Budget	FY2024 Approved Budget	Expanded & New
General Fund FY19-FY24	1							
Separate Funds FY19-FY24	2							
General Fund Revenue Sources	3							
General Fund Expenditures	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-324	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% Merit			-		-	-		
Transfers Out (Contingency Use)								
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 Approved 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 (SPLO\$	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