

GILMER COUNTY GOVERNMENT		
2017 BUDGET		
DEPARTMENT	2017 REVENUE BUDGET	2017 EXPENDITURE BUDGET
GENERAL FUND		
Board of Commissioners	500.00	646,046.00
Voter Registrar	0.00	80,438.00
Tax Commissioner	10,851,000.00	466,001.00
Tax Assessor	500.00	780,086.00
Board of Assessors	0.00	13,769.00
Courthouse & Facilities	53,200.00	641,847.00
Superior Court	0.00	384,348.00
Juvenile Court	0.00	219,492.00
Juvenile Public Defender	0.00	60,072.00
Clerk of Superior Court	345,000.00	601,390.00
Board of Equalization	0.00	14,162.00
Magistrate Court	30,000.00	260,129.00
Probate Court	190,000.00	312,342.00
Elections	0.00	33,442.00
District Attorney	0.00	426,085.00
Public Defender	0.00	278,850.00
Sheriff's Department	280,000.00	3,278,254.00
Detention Center	0.00	1,913,816.00
Appalachian Drug Task Force	0.00	45,000.00
Fire Department	1,026,000.00	3,256,796.00
EMA	16,500.00	103,467.00
Coroner	0.00	55,709.00
Animal Shelter	10,000.00	214,023.00
Road Department	-	1,308,735.00
Maintenance Shop	0.00	235,418.00
Solid Waste	436,000.00	719,979.00
Transportation Services	100,000.00	128,900.00
Parks & Recreation	193,500.00	663,621.00
Planning & Zoning	200,000.00	308,808.00
Code & Regulatory Compliance	5,000.00	95,205.00
Airport	61,200.00	92,593.00
Financial Administration	0.00	32,000.00
Health	0.00	165,892.00
NGCA Clubhouses	0.00	1,200.00
Senior Citizen Program	0.00	750.00
Library	0.00	301,847.00
Agricultural Resources	0.00	43,838.00
E-911 (General Fund Portion)	0.00	357,123.00
Non-Departmentalized	5,105,800.00	215,000.00
Transfer In from Hotel Motel Fund	154,500.00	0.00
Contingency Fund	0.00	302,227.00
Total General Fund Budget	19,058,700.00	19,058,700.00
E-911 FUND		
E-911	450,000.00	450,000.00
Total E-911 Budget	450,000.00	450,000.00
Hotel Motel Tax Fund		
Hotel Motel Tax Revenue	515,000.00	0.00
Gilmer County Chamber of Commerce	0.00	360,500.00
Transfer to General Fund	0.00	154,500.00
Total Hotel Motel Fund Budget	515,000.00	515,000.00
Airport Improvement Grant Fund		
Airport Improvement Grant Revenue	0.00	0.00
Airport Improvement Grant Expenditures	0.00	0.00
Total Airport Imp Grant Fund Budget	0.00	0.00
Whitepath Golf Course Fund		
Whitepath Golf Course Revenue	445,000.00	445,000.00
Total Whitepath Golf Course Fund Budget	445,000.00	445,000.00
CAPITAL BUDGET & BOND DEBT SERVICE FUNDS		
Board of Commissioners	0.00	11,194.00
Fire Department	0.00	959,030.00
Sheriff's Department	0.00	220,633.00
Tax Assessor	0.00	33,122.00
Code & Regulatory Compliance	0.00	7,918.00
Planning & Zoning	0.00	12,537.00
Courthouse & Facilities	0.00	7,625.00
District Attorney	0.00	12,000.00
E-911	0.00	191,253.00
Animal Control	0.00	46,500.00
Road Department	0.00	1,455,158.00
Solid Waste Collection	0.00	130,100.00
Maintenance Shop	0.00	10,000.00
Parks & Recreation	0.00	145,696.00
Airport	0.00	7,500.00
Whitepath Golf Course	0.00	130,200.00
BOND DEBT SERVICE		
1.5 Mil & Dalton State College	1,821,872.00	0.00
SPLOST	3,929,235.00	0.00
2017 Bond Payments	0.00	3,188,008.00
Total Capital & Bond Debt Service Budget	5,751,107.00	6,568,474.00
Allocated Fund Balance	817,367.00	
	6,568,474.00	6,568,474.00
TOTAL 2017 PROPOSED BUDGET	27,037,174.00	27,037,174.00

Gilmer County Bd. of Commissioners			
			2017 BUDGET
0000 NON-DEPARTMENTALIZED REVENUE			
100-0000-00-311350	RAILROAD EQUIPMENT TAX		4,800.00
100-0000-00-311750	CABLE TV FRANCHISE TAXES		200,000.00
100-0000-00-313100	LOCAL OPTION SALES AND USE TAXES		2,825,000.00
100-0000-00-314200	ALCOHOLIC BEVERAGE EXCISE TAX		54,000.00
100-0000-00-316200	INSURANCE PREMIUM TAXES		1,450,000.00
100-0000-00-316300	FINANCIAL INSTITUTION TAXES		17,500.00
100-0000-00-319900	OTHER INCOME STATE & FEDERAL		5,000.00
100-0000-00-331151	CARTERS LAKE PATROL GRANT		1,000.00
100-0000-00-333000	FED GOV ENTITLEMENT LANDS (IN LIEU/		115,000.00
100-0000-00-333100	USDA - FOREST SERVICE		45,000.00
100-0000-00-337200	LOCAL GOV SHARED - REIMB. FANNIN/PI		100,000.00
100-0000-00-341910	ELECTION QUALIFYING FEES		-
100-0000-00-342500	E-911 & FIRE REIMB FROM CITIES		30,000.00
100-0000-00-342900	OTHER FEES - JAIL FUND		50,000.00
100-0000-00-342910	OTHER FEES - RESTITUTIONS		500.00
100-0000-00-351111	SAP FUND - FINES & FORFEITURES		30,000.00
100-0000-00-351112	CRIME VICTIMS FUND - FINES		20,000.00
100-0000-00-351120	FINES & FORFEITURES - STATE OF GA		-
100-0000-00-361000	INTEREST INCOME		3,500.00
100-0000-00-391110	TRANSFER IN - HOTEL/MOTEL FUND		154,500.00
0000 NON-DEPARTMENTALIZED REVENUE			5,105,800.00
0000 NON-DEPARTMENTALIZED EXPENDITURES			
100-0000-00-572001	PAYMENTS TO JOINT DEVELOPMENT AUTH		90,000.00
100-0000-00-572002	OTHER COSTS		-
100-0000-00-579000	CONTINGENCIES		-
0000 NON-DEPARTMENTALIZED EXPENDITURES			90,000.00
Legal Settlements:			
	Norris B. Strickland & Associates, Inc.		125,000.00
	Georgia Department of Revenue		-
			215,000.00
Updated 12/06/16			

Gilmer County Bd. of Commissioners			
			2017 BUDGET
1310 BOARD OF COMMISSIONERS			
100-1310-00-389000	OTHER BOC REVENUE		500.00
1310 BOARD OF COMMISSIONERS			500.00
1110 GOVERNING BODY			
100-1110-00-511100	ADMINISTRATIVE WAGES-POST COMMISSIO		20,671.00
100-1110-00-512100	GROUP INSURANCE		1,260.00
100-1110-00-512200	SOCIAL SEC (FICA) CONTRIBUTIONS		1,282.00
100-1110-00-512300	MEDICARE		300.00
100-1110-01-523600	DUES AND FEES		29,400.00
100-1110-01-523601	DUES & FEES - N.R.C.S.		14,500.00
100-1110-01-573000	OTHER CONTRIBUTIONS		1,000.00
1110 GOVERNING BODY			68,413.00
1310 BOARD OF COMMISSIONERS			
100-1310-00-511100	SALARY & WAGES-COMMISSIONER		91,230.00
100-1310-00-511101	SALARY AND WAGES		225,800.00
100-1310-00-512100	GROUP INSURANCE		52,230.00
100-1310-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION		19,656.00
100-1310-00-512300	MEDICARE		4,597.00
100-1310-00-512400	RETIREMENT CONTRIBUTIONS		325.00
100-1310-00-512700	WORKMAN'S COMPENSATION		5,445.00
100-1310-00-521200	PROFESSIONAL SERVICES-PROFESSIONAL		30,000.00
100-1310-00-521205	PROFESSIONAL SERV - AUDITING		40,000.00
100-1310-00-522000	REPAIRS & MAINTENANCE - VEHICLES		750.00
100-1310-00-522200	REPAIRS AND MAINTENANCE		500.00
100-1310-00-523100	INSURANCE AND BOND		7,000.00

100-1310-00-523200	COMMUNICATIONS-TELE		8,000.00
100-1310-00-523201	COMMUNICATIONS-POSTAGE		2,000.00
100-1310-00-523300	ADVERTISEMENT		5,000.00
100-1310-00-523500	TRAVEL		6,000.00
100-1310-00-523600	DUES AND FEES		5,000.00
100-1310-00-523700	EDUCATION AND TRAINING		6,000.00
100-1310-00-523850	CONTRACT SERVICES		33,500.00
100-1310-00-531100	SUPPLIES AND MATERIALS		13,000.00
100-1310-00-531230	ELECTRICITY		12,000.00
100-1310-00-531270	GASOLINE - BOC		1,600.00
100-1310-00-572000	DONATIONS		8,000.00
1310	BOARD OF COMMISSIONERS		646,046.00
Updated 12/06/16			

Gilmer County Bd. of Commissioners				
				2017 BUDGET
1400 VOTER REGISTRAR				
100-1400-00-389000 OTHER VOTER REGISTRAR REVENUE				-
1400 VOTER REGISTRAR				0.00
1400 VOTER REGISTRAR				
100-1400-00-511101 SALARY AND WAGES				46,500.00
100-1400-00-512100 GROUP INSURANCE				18,325.00
100-1400-00-512200 SOCIAL SECURITY (FICA) CONTRIBUTION				2,883.00
100-1400-00-512300 MEDICARE				675.00
100-1400-00-512700 WORKERS COMP				335.00
100-1400-00-523100 INSURANCE				500.00
100-1400-00-523200 COMMUNICATIONS - TELE				170.00
100-1400-00-523201 COMMUNICATIONS - POSTAGE				2,000.00
100-1400-00-523500 TRAVEL				2,000.00
100-1400-00-523700 EDUCATION AND TRAINING				1,350.00
100-1400-00-531100 SUPPLIES AND MATERIALS				4,000.00
100-1400-00-531230 ELECTRICITY				1,700.00
1400 VOTER REGISTRAR				80,438.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners			
			2017 BUDGET
1545 TAX COMMISSIONER			
100-1545-00-311100	REAL PROPERTY-CURRENT YEAR		7,800,000.00
100-1545-00-311120	TIMBER TAX		4,000.00
100-1545-00-311200	REAL PROPERTY TAX - PRIOR YEAR		1,000,000.00
100-1545-00-311310	MOTOR VEHICLE TAX - CURRENT YEAR		500,000.00
100-1545-00-311315	MOTOR VEH TITLE AD VALOREM TAX FEE		510,000.00
100-1545-00-311316	MOTOR VEHICLE - TAVT ADMIN FEES		50,000.00
100-1545-00-311320	MOBILE HOME TAX		62,000.00
100-1545-00-311340	INTANGIBLE TAX - CURRENT YEAR		175,000.00
100-1545-00-311500	PROPERTY NOT ON DIGEST		30,000.00
100-1545-00-319110	PENALTY & INT DELINQUENT TAX-REAL P		300,000.00
100-1545-00-341940	COMMISSIONS ON TAX COLLECTIONS		400,000.00
100-1545-00-389000	OTHER T/C REVENUE		20,000.00
1545 TAX COMMISSIONER			10,851,000.00
1545 TAX COMMISSIONER			
100-1545-00-511100	ADMINISTRATION SALARY		69,315.00
100-1545-00-511101	SALARY AND WAGES		200,377.00
100-1545-00-512100	GROUP INSURANCE		56,950.00
100-1545-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION		16,721.00
100-1545-00-512300	MEDICARE		3,911.00
100-1545-00-512400	RETIREMENT CONTRIBUTIONS		1,682.00
100-1545-00-512700	WORKER'S COMPENSATION		2,055.00
100-1545-00-521200	PROFESSIONAL SERVICES-PROFESSIONAL		50,000.00
100-1545-00-522000	REPAIRS & MAINTENANCE-VEH & EQUIP		1,000.00
100-1545-00-522320	EQUIPMENT RENTAL LEASE		940.00
100-1545-00-523100	INSURANCE AND BOND		4,800.00
100-1545-00-523200	COMMUNICATIONS - TELE		4,900.00
100-1545-00-523201	COMMUNICATIONS-OFFICIAL POSTAGE		6,000.00
100-1545-00-523300	ADVERTISEMENT		17,000.00
100-1545-00-523500	TRAVEL AND EXPENSE		2,200.00
100-1545-00-523600	DUES AND FEES		450.00
100-1545-00-523700	EDUCATION AND TRAINING		1,200.00
100-1545-00-531100	SUPPLIES AND MATERIALS		10,000.00
100-1545-00-531101	TAVT ADMIN FEE EXPENDITURE		10,000.00
100-1545-00-531230	UTILITIES		6,000.00
100-1545-00-531270	GASOLINE		500.00
1545 TAX COMMISSIONER			466,001.00
Updated 12/06/16			

Gilmer County Bd. of Commissioners				
				2017 BUDGET
1550 TAX ASSESSOR				
100-1550-00-341930 SALE OF MAPS & PUBLICATIONS - TAX A				500.00
1550 TAX ASSESSOR				500.00
1550 TAX ASSESSOR				
100-1550-00-511100 ADMINISTRATION SALARY				77,000.00
100-1550-00-511101 SALARY AND WAGES				371,787.00
100-1550-00-512100 GROUP INSURANCE				149,500.00
100-1550-00-512200 SOCIAL SECURITY (FICA) CONTRIBUTION				27,825.00
100-1550-00-512300 MEDICARE				6,508.00
100-1550-00-512400 RETIREMENT CONTRIBUTIONS				3,261.00
100-1550-00-512700 WORKERS COMP				11,100.00
100-1550-00-521200 PROFESSIONAL SERVICES-PROFESSIONAL				20,000.00
100-1550-00-522000 REPAIRS & MAINTENANCE-VEH & EQUIP				2,000.00
100-1550-00-522200 REPAIRS AND MAINTENANCE				0.00
100-1550-00-523100 INSURANCE				10,500.00
100-1550-00-523200 COMMUNICATIONS-TELE				5,000.00
100-1550-00-523201 COMMUNICATIONS-POSTAGE				1,200.00
100-1550-00-523300 ADVERTISEMENT				500.00
100-1550-00-523500 TRAVEL AND EXPENSE				4,800.00
100-1550-00-523600 DUES AND FEES				405.00
100-1550-00-523700 EDUCATION AND TRAINING				2,700.00
100-1550-00-523850 CONTRACT SERVICES				69,000.00
100-1550-00-531100 SUPPLIES AND MATERIALS				3,500.00
100-1550-00-531230 ELECTRICITY				7,200.00
100-1550-00-531270 GASOLINE				6,300.00
1550 TAX ASSESSOR				780,086.00
1550-02 BOARD OF ASSESSORS				
100-1550-02-511101 SALARY & WAGES - BD OF ASSESSORS				10,300.00
100-1550-02-512200 SOC SEC - BD OF ASSESSORS				639.00
100-1550-02-512300 MEDICARE - BD OF ASSESSORS				150.00
100-1550-02-523500 TRAVEL & EXP - BD OF ASSESSORS				2,000.00
100-1550-02-523700 ED & TRAIN - BD OF ASSESSORS				680.00
1550-02 BOARD OF ASSESSORS				13,769.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners				
				2017 BUDGET
1565 GEN GOVT BLDGS & PLANT				
100-1565-00-381000	RENTAL INCOME			53,200.00
100-1565-00-389000	OTHER COURTHOUSE REVENUE			-
1565 GEN GOVT BLDGS & PLANT				53,200.00
1565 GEN GOVT BLDGS & PLANT				
100-1565-00-511101	SALARY AND WAGES			142,872.00
100-1565-00-511300	OVERTIME			2,000.00
100-1565-00-512100	GROUP INSURANCE			28,350.00
100-1565-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION			8,036.00
100-1565-00-512300	MEDICARE			1,880.00
100-1565-00-512400	401 A RETIREMENT			234.00
100-1565-00-512700	WORKERS COMP.			5,775.00
100-1565-00-521200	PROFESSIONAL SERVICES - PROFESSIONA			100.00
100-1565-00-522000	REPAIRS & MAINTENANCE-VEH & EQUIP			3,000.00
100-1565-00-522200	REPAIRS AND MAINTENANCE			75,000.00
100-1565-00-523100	INSURANCE AND BOND			25,000.00
100-1565-00-523101	GEN LIAB INSURANCE			2,100.00
100-1565-00-523200	COMMUNICATIONS-TELE			70,000.00
100-1565-00-523300	ADVERTISING			500.00
100-1565-00-523500	TRAVEL			2,000.00
100-1565-00-523700	EDUCATION & TRAINING			5,000.00
100-1565-00-523850	CONTRACT SERVICES			60,000.00
100-1565-00-531100	SUPPLIES AND MATERIALS			25,000.00
100-1565-00-531230	ELECTRICITY			180,000.00
100-1565-00-531270	GASOLINE			4,000.00
100-1565-00-531700	UNIFORMS - CLOTHING ALLOWANCE			1,000.00
100-1565-00-542400	CAPITAL BUDGET			0.00
1565 GEN GOVT BLDGS & PLANT				641,847.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners

2017 BUDGET

2180 CLERK OF SUPERIOR COURT

100-2180-00-311600	REAL ESTATE TRANSFER (INTANGIBLE)	50,000.00
100-2180-00-351110	CLERK OF COURT	275,000.00
100-2180-00-351115	CLERK - EQUIPMENT GRANT REVENUE	20,000.00
2180 CLERK OF SUPERIOR COURT		345,000.00

2180 CLERK OF SUPERIOR COURT

100-2180-00-511100	ADMINISTRATION SALARY	88,511.00
100-2180-00-511101	SALARY AND WAGES	298,000.00
100-2180-00-512100	HEALTH INSURANCE	93,700.00
100-2180-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION	24,207.00
100-2180-00-512300	MEDICARE	5,662.00
100-2180-00-512400	RETIREMENT CONTRIBUTIONS	1,600.00
100-2180-00-512700	WORKERS COMP.	2,800.00
100-2180-00-521200	LEGAL AND PROF.	500.00
100-2180-00-523100	INSURANCE AND BOND	5,850.00
100-2180-00-523200	COMMUNICATIONS-TELE	7,500.00
100-2180-00-523201	COMMUNICATIONS-POSTAGE	9,500.00
100-2180-00-523500	TRAVEL	1,460.00
100-2180-00-523600	DUES AND FEES	500.00
100-2180-00-523700	EDUCATION AND TRAINING	600.00
100-2180-00-523850	CONTRACT SERVICES	9,500.00
100-2180-00-531100	SUPPLIES AND MATERIALS	20,000.00
100-2180-00-531230	UTILITIES	11,500.00
100-2180-01-531101	CLERK OF COURT EQUIPMENT ACCT EXPEN	20,000.00
2180 CLERK OF SUPERIOR COURT		601,390.00

Updated 12/06/16

Gilmer County Bd. of Commissioners				
				2017 BUDGET
1550-01 BOARD OF EQUALIZATION				
100-1550-01-511101	SALARY AND WAGES			8,000.00
100-1550-01-512200	SOCIAL SEC (FICA) CONTRIBUTIONS			496.00
100-1550-01-512300	MEDICARE			116.00
100-1550-01-521200	PROFESSIONAL SERVICES - PROFESSIONA			100.00
100-1550-01-523200	COMM -TELEPHONE			300.00
100-1550-01-523201	COMMUN - POSTAGE			750.00
100-1550-01-523500	TRAVEL AND EXPENSE			1,000.00
100-1550-01-523700	EDUCATION & TRAINING			500.00
100-1550-01-523850	CONTRACT SERVICES			2,400.00
100-1550-01-531100	SUPPLIES - BOE			500.00
1550-01	BOARD OF EQUALIZATION			14,162.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners				
				2017 BUDGET
2400 MAGISTRATE COURT				
100-2400-00-351130	MAGISTRATE COURT			30,000.00
2400 MAGISTRATE COURT				30,000.00
2400 MAGISTRATE COURT				
100-2400-00-511100	ADMINISTRATION SALARY			79,559.00
100-2400-00-511101	SALARY AND WAGES			94,285.00
100-2400-00-512100	GROUP INSURANCE			44,150.00
100-2400-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION			10,779.00
100-2400-00-512300	MEDICARE			2,521.00
100-2400-00-512400	RETIREMENT CONTRIBUTIONS			785.00
100-2400-00-512700	WORKERS COMP.			1,200.00
100-2400-00-521200	PROFESSIONAL SERVICES-PROFESSIONAL			2,000.00
100-2400-00-522200	REPAIRS AND MAINTENANCE			300.00
100-2400-00-523100	INSURANCE AND BONDS			2,700.00
100-2400-00-523200	COMMUNICATIONS-TELE			3,500.00
100-2400-00-523201	COMMUNICATIONS-POSTAGE			850.00
100-2400-00-523500	TRAVEL			1,000.00
100-2400-00-523600	DUES AND FEES			1,500.00
100-2400-00-523700	EDUCATION AND TRAINING			1,500.00
100-2400-00-523850	CONTRACT SERVICES			3,500.00
100-2400-00-531100	GENERAL SUPPLIES AND MATERIALS			5,000.00
100-2400-00-531230	UTILITIES			5,000.00
2400 MAGISTRATE COURT				260,129.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners				
				2017 BUDGET
2450 PROBATE COURT				
100-2450-00-351150 PROBATE JUDGE				190,000.00
2450 PROBATE COURT				190,000.00
2450 PROBATE COURT				
100-2450-00-511100 ADMINISTRATION SALARY				71,182.00
100-2450-00-511101 SALARY AND WAGES				143,520.00
100-2450-00-512100 GROUP INSURANCE				24,125.00
100-2450-00-512200 SOCIAL SECURITY (FICA) CONTRIBUTION				12,939.00
100-2450-00-512300 MEDICARE				3,026.00
100-2450-00-512400 RETIREMENT CONTRIBUTIONS				900.00
100-2450-00-512700 WORKERS COMP				1,250.00
100-2450-00-521200 PROFESSIONAL SERVICES-PROFESSIONAL				4,800.00
100-2450-00-523100 INSURANCE AND BOND				3,150.00
100-2450-00-523200 COMMUNICATIONS-TELE				5,500.00
100-2450-00-523201 COMMUNICATIONS-OFFICIAL POSTAGE				2,500.00
100-2450-00-523500 TRAVEL AND EXPENSE				5,800.00
100-2450-00-523600 DUES AND FEES				300.00
100-2450-00-523700 EDUCATION AND TRAINING				2,850.00
100-2450-00-523850 CONTRACT SERVICES				5,500.00
100-2450-00-531100 SUPPLIES AND MATERIALS				17,000.00
100-2450-00-531230 UTILITIES				8,000.00
2450 PROBATE COURT				312,342.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners					
					2017 BUDGET
3310 LAW ENFORCEMENT ADMIN					
100-3310-00-331110	GRANT REVENUE				25,000.00
100-3310-00-342100	SHERIFF				150,000.00
100-3310-00-380000	INSURANCE PROCEEDS				-
100-3310-00-383001	BOE RESOURCE OFFICER REIMBURSEMENT				105,000.00
100-3310-00-389000	OTHER SHERIFF REVENUE				-
100-3310-00-393500	PROCEEDS FROM CAPITAL LEASES				-
3310 LAW ENFORCEMENT ADMIN					280,000.00
3310 LAW ENFORCEMENT ADMIN					
100-3300-00-511100	ADMINISTRATION SALARY				90,320.00
100-3310-00-511101	SALARY AND WAGES				1,718,900.00
100-3310-00-511300	OVERTIME				35,000.00
100-3310-00-512100	GROUP INSURANCE				578,150.00
100-3310-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION				114,342.00
100-3310-00-512300	MEDICARE				26,742.00
100-3310-00-512400	RETIREMENT CONTRIBUTIONS				8,500.00
100-3310-00-512401	PEACE OFFICER ANNUITY BENEFITS				16,500.00
100-3310-00-512700	WORKERS COMP.				85,000.00
100-3310-00-521200	PROFESSIONAL SERVICES - PROFESSIONA				16,500.00
100-3310-00-521201	PROFESSIONAL SERV-MED				2,000.00
100-3310-00-522000	REPAIRS & MAINTENANCE-VEH & EQUIP				130,000.00
100-3310-00-522200	REPAIRS AND MAINTENANCE				3,500.00
100-3310-00-523100	INSURANCE AND BOND				72,000.00
100-3310-00-523200	COMMUNICATIONS-TELE				26,000.00
100-3310-00-523201	COMMUNICATIONS-POSTAGE				1,500.00

100-3310-00-523300	ADVERTISING			500.00
100-3310-00-523500	TRAVEL			14,000.00
100-3310-00-523600	DUES AND FEES			2,000.00
100-3310-00-523700	EDUCATION AND TRAINING			9,000.00
100-3310-00-523850	CONTRACT SERVICES			55,800.00
100-3310-00-531100	GENERAL SUPPLIES AND MATERIALS			45,000.00
100-3310-00-531101	SUPPLIES - AMMUNITION			25,000.00
100-3310-00-531102	GRANT EXPENDITURES			-
100-3310-00-531230	UTILITIES			12,000.00
100-3310-00-531270	GASOLINE			155,000.00
100-3310-00-531701	CLOTHING			35,000.00
3310	LAW ENFORCEMENT ADMIN			3,278,254.00
3350	SPECIAL DETAIL SERVICE			
100-3350-00-523600	APPALACHIAN DRUG TASK FORCE			45,000.00
3350	SPECIAL DETAIL SERVICE			45,000.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners				
				2017 BUDGET
3326 DETENTION CENTER				
100-3326-00-342330	DETENTION CTR BOARDING FEES			-
100-3326-00-389000	OTHER DETENTION CTR REVENUE			-
3326	DETENTION CENTER			0.00
3326 DETENTION CENTER				
100-3326-00-511101	SALARY AND WAGES			853,000.00
100-3326-00-511300	OVERTIME			40,000.00
100-3326-00-512100	GROUP INSURANCE			171,435.00
100-3326-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION			55,614.00
100-3326-00-512300	MEDICARE			13,007.00
100-3326-00-512400	RETIREMENT CONTRIBUTIONS			2,400.00
100-3326-00-512401	PEACE OFFICER ANNUITY BENEFITS			-
100-3326-00-512700	WORKERS COMP.			45,000.00
100-3326-00-521200	LEGAL AND PROFESSIONAL			22,000.00
100-3326-00-521201	PROFESSIONAL SERVICES-MEDICAL			260,000.00
100-3326-00-522200	REPAIRS AND MAINTENANCE			32,500.00
100-3326-00-523100	INSURANCE AND BOND			18,000.00
100-3326-00-523200	COMMUNICATIONS-TELE			51,350.00
100-3326-00-523300	ADVERTISING.			100.00
100-3326-00-523500	TRAVEL AND EXPENSE			4,500.00
100-3326-00-523600	DUES AND FEES			-
100-3326-00-523700	EDUCATION AND TRAINING			3,000.00
100-3326-00-523850	CONTRACT SERVICES			39,210.00
100-3326-00-523900	CLOTHING			12,000.00
100-3326-00-531100	SUPPLES AND MATERIALS			27,500.00
100-3326-00-531230	UTILITIES			82,000.00
100-3326-00-531300	FOOD			181,200.00
3326	DETENTION CENTER			1,913,816.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners

2017 BUDGET				
3500 FIRE				
100-3500-00-334100	GRANT REVENUE			19,000.00
100-3500-00-342200	FIRE INSPECTION REVENUE			2,000.00
100-3500-00-342600	FIRE & RESCUE-AMBULANCE			1,000,000.00
100-3500-00-342700	INSURANCE CLAIM PROCEEDS			-
100-3500-00-389000	OTHER FIRE REVENUE			5,000.00
3500 FIRE				1,026,000.00
3500 FIRE				
100-3500-00-511101	SALARY & WAGES			1,855,000.00
100-3500-00-511300	OVERTIME			178,467.00
100-3500-00-512100	HEALTH INSURANCE			258,770.00
100-3500-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION			126,519.00
100-3500-00-512300	MEDICARE			29,590.00
100-3500-00-512400	RETIREMENT CONTRIBUTIONS			4,200.00
100-3500-00-512700	WORKERS COMP.			70,000.00
100-3500-00-521200	PROFESSIONAL SERVICES-PROFESSIONAL			4,000.00
100-3500-00-522000	REPAIRS & MAINTENANCE-VEH & EQUIP			160,000.00
100-3500-00-522200	REPAIRS & MAINTENANCE			10,000.00
100-3500-00-523100	INSURANCE & BOND			82,500.00
100-3500-00-523200	COMMUNICATIONS-TELE			30,000.00
100-3500-00-523201	COMMUNICATIONS -POSTAGE			250.00
100-3500-00-523300	ADVERTISEMENT			600.00
100-3500-00-523500	TRAVEL AND EXPENSE			3,500.00
100-3500-00-523600	DUES AND FEES			15,000.00
100-3500-00-523700	EDUCATION AND TRAINING			9,000.00

100-3500-00-523850	CONTRACT SERVICES				75,000.00
100-3500-00-523851	CONTRACT SERVICES-VOLUNTEER FIRE FI				28,500.00
100-3500-00-523901	CLOTHING				18,000.00
100-3500-00-531100	GENERAL SUPPLIES AN MATERIALS				80,000.00
100-3500-00-531104	MISC GRANT EXPENDITURES				19,000.00
100-3500-00-531106	FIRE STATIONS ANNUAL ALLOWANCE				10,000.00
100-3500-00-531230	UTILITIES				78,000.00
100-3500-00-531270	GASOLINE				90,000.00
100-3500-00-531300	FOOD				1,000.00
100-3500-00-572000	OTHER CONTRIBUTIONS				19,900.00
3500 FIRE					3,256,796.00
Updated 12/06/16					

Gilmer County Bd. of Commissioners

2017 BUDGET

3910 ANIMAL SHELTER

100-3910-00-371000 ANIMAL SHELTER - DONATIONS 5,000.00

100-3910-00-389000 OTHER REVENUE - ANIMAL CONTROL 5,000.00

3910 ANIMAL SHELTER 10,000.00

3910 ANIMAL SHELTER

100-3910-00-511101 SALARY AND WAGES 122,500.00

100-3910-00-511300 OVERTIME 3,000.00

100-3910-00-512100 HEALTH INSURANCE 21,000.00

100-3910-00-512200 SOCIAL SECURITY (FICA) CONTRIBUTION 7,134.00

100-3910-00-512300 MEDICARE 1,669.00

100-3910-00-512700 WORKERS COMP. 1,500.00

100-3910-00-521200 PROFESSIONAL SERVICES-PROFESSIONAL 600.00

100-3910-00-522000 REPAIRS & MAINTENANCE - VEH & EQUIP 1,000.00

100-3910-00-522200 REPAIRS & MAINTENANCE 1,000.00

100-3910-00-523100 INSURANCE AND BOND 3,120.00

100-3910-00-523200 COMMUNICATION-TELE 2,900.00

100-3910-00-523300 ADVERTISING 200.00

100-3910-00-523600 DUES AND FEES 400.00

100-3910-00-523850 CONTRACT SERVICES 1,000.00

100-3910-00-523900 CLOTHING 1,300.00

100-3910-00-531100 SUPPLIES AND MATERIALS 25,000.00

100-3910-00-531230 ELECTRICITY 12,700.00

100-3910-00-531270 GASOLINE 8,000.00

3910 ANIMAL SHELTER 214,023.00

Updated 12/06/16

Gilmer County Bd. of Commissioners

2017 BUDGET

3920 EMERGENCY MANAGEMENT

100-3920-00-334110 EMA GRANT REVENUE 500.00

100-3920-00-334130 EMERGENCY MANAGEMENT PERFORMANCE GT 16,000.00

3920 EMERGENCY MANAGEMENT 16,500.00

3920 EMERGENCY MANAGEMENT

100-3920-00-511100 ADMINISTRATION WAGES 69,500.00

100-3920-00-512100 GROUP INSURANCE 1,100.00

100-3920-00-512200 SOCIAL SEC (FICA) CONTRIBUTIONS 4,309.00

100-3920-00-512300 MEDICARE 1,008.00

100-3920-00-512400 RETIREMENT CONTRIBUTIONS 250.00

100-3920-00-522000 REPAIRS & MAINTENANCE-VEH & EQUIP 200.00

100-3920-00-523100 INSURANCE AND BOND 1,700.00

100-3920-00-523700 EDUCATION AND TRAINING 500.00

100-3920-00-523850 CONTRACT SERVICES 14,000.00

100-3920-00-523900 CLOTHING 500.00

100-3920-00-531100 SUPPLIES AND MATERIALS 10,000.00

100-3920-00-531300 FOOD 400.00

3920 EMERGENCY MANAGEMENT 103,467.00

Updated 12/06/16

Gilmer County Bd. of Commissioners			
			2017 BUDGET
4220 ROADWAYS & BRIDGES			
100-4220-00-334100 LOCAL MAINTENANCE IMPROVEMENT GRANT			-
100-4220-00-383000 INSURANCE CLAIM PROCEEDS			0.00
100-4220-00-389000 OTHER ROAD DEPT REVENUE			0.00
4220 ROADWAYS & BRIDGES			-
4220 ROADWAYS & BRIDGES			
100-4220-00-511100 ADMINISTRATION SALARY			51,434.00
100-4220-00-511101 SALARY AND WAGES			413,288.00
100-4220-00-511300 OVERTIME			22,500.00
100-4220-00-512100 GROUP INSURANCE			232,320.00
100-4220-00-512200 SOCIAL SECURITY (FICA) CONTRIBUTION			30,208.00
100-4220-00-512300 MEDICARE			7,065.00
100-4220-00-512400 RETIREMENT CONTRIBUTIONS			1,000.00
100-4220-00-512700 WORKERS COMP			50,000.00
100-4220-00-521200 PROFESSIONAL SERVICES-PROFESSIONAL			1,000.00
100-4220-00-522000 REPAIRS & MAINTENANCE-VEH & EQUIP			100,000.00
100-4220-00-522200 REPAIRS AND MAINTENANCE			2,000.00
100-4220-00-522320 RENTAL OF EQUIPMENT AND VEHICLES			1,000.00
100-4220-00-523100 INSURANCE AND BOND			38,000.00
100-4220-00-523200 COMMUNICATIONS-TELE			2,700.00
100-4220-00-523300 ADVERTISING			1,500.00
100-4220-00-523600 DUES AND FEES			2,000.00
100-4220-00-523700 EDUCATION AND TRAINING			1,800.00
100-4220-00-523850 CONTRACT SERVICES			8,000.00
100-4220-00-523900 UNIFORM SERVICE			16,920.00

100-4220-00-531100	SUPPLIES AND MATERIALS		24,000.00
100-4220-00-531105	WINTER STORM SUPPLIES		8,000.00
100-4220-00-531106	STREET SIGNS & SUPPLIES		12,000.00
100-4220-00-531107	KEEP GILMER BEAUTIFUL PROGRAM		6,000.00
100-4220-00-531230	ELECTRICITY		7,000.00
100-4220-00-531270	GASOLINE		74,000.00
100-4220-00-531700	ASPHALT - EMULSION		50,000.00
100-4220-00-531702	STONE PURCHASES		125,000.00
100-4220-00-531705	TRAFFIC STRIPING		10,000.00
100-4220-00-531706	PIPE AND TILE		10,000.00
100-4220-00-541400	LMIG EXPENDITURES		-
100-4220-00-542000	CAPITAL OUTLAY - ROADS & BRIDGES		0.00
100-4220-00-542100	EQUIPMENT PURCHASE		0.00
4220	ROADWAYS & BRIDGES		1,308,735.00
Updated 12/12/16			

Gilmer County Bd. of Commissioners			
			2017 BUDGET
4520 SOLID WASTE COLLECTION			
100-4520-00-344100	LANDFILL FEES - PER BAG USE		305,000.00
100-4520-00-344150	LANDFILL USE FEES		130,000.00
100-4520-00-383000	INSURANCE CLAIM PROCEEDS		0.00
100-4520-00-389000	OTHER LANDFILL REVENUE		1,000.00
4520 SOLID WASTE COLLECTION			436,000.00
4520 SOLID WASTE COLLECTION			
100-4520-00-511100	ADMINISTRATION SALARY		25,717.00
100-4520-00-511101	SALARY AND WAGES		212,937.00
100-4520-00-511300	OVERTIME		1,600.00
100-4520-00-512100	GROUP INSURANCE		19,720.00
100-4520-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION		14,896.00
100-4520-00-512300	MEDICARE		3,484.00
100-4520-00-512400	RETIREMENT CONTRIBUTIONS		0.00
100-4520-00-512700	WORKERS COMP.		14,000.00
100-4520-00-521200	PROFESSIONAL SERVICES - PROFESSIONA		500.00
100-4520-00-522000	REPAIRS & MAINTENANCE-VEH & EQUIP		15,000.00
100-4520-00-522200	REPAIRS AND MAINTENANCE		8,000.00
100-4520-00-523100	INSURANCE		5,000.00
100-4520-00-523200	COMMUNICATIONS - TELE		3,475.00
100-4520-00-523300	ADVERTISEMENT		250.00
100-4520-00-523500	TRAVEL AND EXPENSE		7,200.00
100-4520-00-523600	DUES AND FEES		200.00
100-4520-00-523850	CONTRACT SERVICES		304,000.00
100-4520-00-523852	METHANE WELL REMEDIATION		40,000.00
100-4520-00-531100	GENERAL SUPPLIES AND MATERIALS		17,000.00
100-4520-00-531105	SUPPLIES - GRAVEL		1,500.00
100-4520-00-531210	WATER / SEWERAGE		6,000.00
100-4520-00-531230	ELECTRICITY		17,500.00
100-4520-00-531270	GASOLINE		2,000.00
100-4520-00-542000	CAPITAL OUTLAY		0.00
4520 SOLID WASTE COLLECTION			719,979.00
Updated 12/06/16			

Gilmer County Bd. of Commissioners				
				2017 BUDGET
5540 TRANSPORTATION SERVICES				
100-5540-00-345500	BUS TRANSIT OPERATING FEES			100,000.00
5540 TRANSPORTATION SERVICES				100,000.00
5540 TRANSPORTATION SERVICES				
100-5540-00-523100	INSURANCE AND BOND			3,200.00
100-5540-00-523200	COMMUNICATIONS-TELEPHONE			600.00
100-5540-00-523600	DUES AND FEES			100.00
100-5540-00-523850	CONTRACT LABOR			125,000.00
100-5540-00-542200	CAPITAL OUTLAY - VEHICLES			-
5540 TRANSPORTATION SERVICES				128,900.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners				
				2017 BUDGET
6100 RECREATION				
100-6100-00-347500	RECREATION REVENUE			100,000.00
100-6100-00-347501	POOL - GATE REVENUE			21,000.00
100-6100-00-347505	POOL - CONCESSIONS			5,000.00
100-6100-00-347900	OTHER POOL REVENUE (TRAC)			55,000.00
100-6100-00-347510	FUND RAISING REVENUE			5,000.00
100-6100-00-389000	OTHER RECREATION REVENUE			7,500.00
6100 RECREATION				193,500.00
6100 RECREATION				
100-6100-00-511100	ADMINISTRATION SALARY			47,500.00
100-6100-00-511101	SALARY AND WAGES			183,000.00
100-6100-00-511300	OVERTIME			0.00
100-6100-00-512100	HEALTH INSURANCE			71,100.00
100-6100-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION			16,430.00
100-6100-00-512300	MEDICARE			3,843.00
100-6100-00-512700	WORKERS COMP.			11,000.00
100-6100-00-521200	PROFESSIONAL SERVICES-PROFESSIONAL			1,500.00
100-6100-00-522000	REPAIRS & MAINTENANCE-VEH & EQUIP			4,000.00
100-6100-00-522200	REPAIRS AND MAINTENANCE			28,000.00
100-6100-00-523100	INSURANCE AND BOND			5,000.00
100-6100-00-523200	COMMUNICATIONS-TELE			5,000.00
100-6100-00-523300	ADVERTISEMENT			500.00
100-6100-00-523500	TRAVEL AND EXPENSE			1,000.00
100-6100-00-523600	DUES AND FEES			6,500.00
100-6100-00-523700	EDCUATION AND TRAINING			2,000.00

100-6100-00-523850	CONTRACT SERVICES			40,000.00
100-6100-00-531100	SUPPLIES AND MATERIALS			6,000.00
100-6100-00-531230	ELECTRICITY			38,000.00
100-6100-00-531270	GASOLINE			8,000.00
100-6100-00-531300	CONCESSIONS			12,000.00
100-6100-00-531400	FUND RAISING MERCHANDISE			0.00
100-6100-00-531600	ATHLETIC EQUIPMENT			13,000.00
100-6100-00-531700	TROPHIES AND AWARDS			2,500.00
100-6100-00-531701	SPORTS UNIFORMS			39,000.00
100-6100-01-522200	REPAIRS & MAINT - CIVIC CENTER			2,000.00
100-6100-01-523100	INSURANCE & BONDS - CIVIC CENTER			800.00
100-6100-01-531100	SUPPLIES & MATERIALS - CIVIC CENTER			1,000.00
100-6100-01-531230	UTILITIES - CIVIC CENTER			15,000.00
100-6100-02-511101	SALARY AND WAGES			15,000.00
100-6100-02-512200	SOCIAL SECURITY (FICA) CONTRIBUTION			930.00
100-6100-02-512300	MEDICARE			218.00
100-6100-03-511101	SALARY AND WAGES - POOL			43,000.00
100-6100-03-531101	GENERAL SUPPLIES - POOL CHEMICALS			10,800.00
100-6100-03-531220	NATURAL GAS			15,000.00
100-6100-03-531230	UTILITIES - POOL			15,000.00
6100	RECREATION			663,621.00
	Updated 12/06/16			

Gilmer County Bd. of Commissioners				
				2017 BUDGET
7400 PLANNING & ZONING				
100-7400-00-341300	PLANNING COMMISSION			150,000.00
100-7400-00-341305	PLANNING - BUSINESS LICENSE			50,000.00
100-7400-00-389000	OTHER PLANNING REVENUE			0.00
7400 PLANNING & ZONING				200,000.00
7400 PLANNING & ZONING				
100-7400-00-511100	ADMINISTRATION WAGES			50,000.00
100-7400-00-511101	SALARY AND WAGES			111,400.00
100-7400-00-511102	PLANNING COMM (BOARD) SALARIES			6,000.00
100-7400-00-512100	GROUP INSURANCE			54,355.00
100-7400-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION			10,007.00
100-7400-00-512300	MEDICARE			2,341.00
100-7400-00-512400	RETIREMENT CONTRIBUTIONS			405.00
100-7400-00-512700	WORKMANS COMP.			3,200.00
100-7400-00-521200	PROFESSIONAL SERVICES-PROFESSIONAL			10,000.00
100-7400-00-522000	REPAIRS & MAINTENANCE-VEH & EQUIP			2,000.00
100-7400-00-522200	REPAIRS AND MAINTENANCE			500.00
100-7400-00-523100	INSURANCE AND BONDS			5,100.00
100-7400-00-523200	COMMUNICATIONS-TELE			7,700.00
100-7400-00-523201	COMMUNICATION-POSTAGE			1,000.00
100-7400-00-523300	ADVERTISING			6,500.00
100-7400-00-523500	TRAVEL AND EXPENSE			500.00
100-7400-00-523600	DUES AND FEES			300.00
100-7400-00-523700	TRAINING			3,500.00
100-7400-00-523850	CONTRACT SERVICES			6,000.00

100-7400-00-531100	SUPPLIES & MATERIALS				3,000.00
100-7400-00-531105	STREET SIGNS & SUPPLIES				0.00
100-7400-00-531230	ELECTRICITY				1,000.00
100-7400-00-531270	GASOLINE				6,000.00
100-7400-00-542400	CAPITAL OUTLAY - OFFICE EQUIPMENT				0.00
100-7400-00-573000	CONTRIBUTIONS-DFACS				18,000.00
7400	PLANNING & ZONING				308,808.00
	Updated 12/06/16				

Gilmer County Bd. of Commissioners				
				2017 BUDGET
7450 CODE & REGULATORY COMPLIA				
100-7450-00-351900	CODE ENFORCEMENT - FINES			5,000.00
7450 CODE & REGULATORY COMPLIA				5,000.00
7450 CODE & REGULATORY COMPLIA				
100-7450-00-511100	ADMINISTRATION WAGES			50,000.00
100-7450-00-511101	SALARY AND WAGES			15,600.00
100-7450-00-512100	GROUP INSURANCE			885.00
100-7450-00-512200	SOCIAL SECURITY (FICA)			4,068.00
100-7450-00-512300	MEDICARE			952.00
100-7450-00-512400	RETIREMENT CONTRIBUTIONS			0.00
100-7450-00-512700	WORKERS COMP			1,600.00
100-7450-00-521200	PROFESSIONAL SERVICES			18,000.00
100-7450-00-522000	REPAIRS & MAINTENANCE - VEH & EQUIP			500.00
100-7450-00-523200	COMMUNICATIONS - TELEPHONE			750.00
100-7450-00-523201	COMMUNICATIONS - POSTAGE			500.00
100-7450-00-523300	ADVERTISING			100.00
100-7450-00-523500	TRAVEL & EXPENSE			100.00
100-7450-00-523600	DUES & FEES			100.00
100-7450-00-523700	EDUCATION & TRAINING			500.00
100-7450-00-523850	CONTRACT SERVICES			500.00
100-7450-00-531100	SUPPLIES & MATERIALS			100.00
100-7450-00-531270	GASOLINE			700.00
100-7450-00-531701	UNIFORMS			250.00
7450 CODE & REGULATORY COMPLIA				95,205.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners

2017 BUDGET

7563 AIRPORT

100-7563-00-345300	AIRPORT REVENUE	36,000.00
100-7563-00-345310	AIRPORT - JET-A FUEL REVENUE	0.00
100-7563-00-345315	AIRPORT-AVGAS REVENUE	25,000.00
100-7563-00-389000	OTHER AIRPORT REVENUE	200.00

7563 AIRPORT **61,200.00**

7563 AIRPORT

100-7563-00-511100	ADMINISTRATION SALARY	8,572.00
100-7563-00-511100	SALARY & WAGES	23,234.00
100-7563-00-511300	OVERTIME - AIRPORT	500.00
100-7563-00-512100	HEALTH INSURANCE	390.00
100-7563-00-512200	SOCIAL SECURITY (FICA)	2,003.00
100-7563-00-512300	MEDICARE	469.00
100-7563-00-512700	WORKERS COMP INSURANCE	650.00
100-7563-00-521200	PROFESSIONAL SERVICES-PROFESSIONAL	600.00
100-7563-00-522200	GROUNDS MAINTENANCE	8,000.00
100-7563-00-523100	AVIATION INSURANCE	7,200.00
100-7563-00-523200	COMMUNICATIONS - TELEPHONE	6,000.00
100-7563-00-523300	ADVERTISEMENT	175.00
100-7563-00-523600	DUES AND FEES	1,100.00
100-7563-00-523850	CONTRACT SERVICE	3,000.00
100-7563-00-531100	GENERAL SUPPLIES AN MATERIALS	1,000.00
100-7563-00-531230	ELECTRICITY	6,500.00
100-7563-00-531270	GASOLINE	200.00
100-7563-00-531525	AVGAS PURCHASES	23,000.00

7563 AIRPORT **92,593.00**

Updated 12/06/16

Gilmer County Bd. of Commissioners				
				2017 BUDGET
1400 ELECTIONS				
100-1400-01-511101	SALARY AND WAGES			11,650.00
100-1400-01-512100	GROUP INSURANCE			0.00
100-1400-01-512200	SOCIAL SECURITY (FICA) CONTRIBUTION			723.00
100-1400-01-512300	MEDICARE			169.00
100-1400-01-521200	PROFESSIONAL SERVICES - PROFESSIONA			500.00
100-1400-01-523201	COMMUNICATIONS - POSTAGE			300.00
100-1400-01-523300	ADVERTISING			600.00
100-1400-01-523500	TRAVEL AND EXPENSE			2,500.00
100-1400-01-523700	EDUCATION AND TRAINING			1,000.00
100-1400-01-523850	CONTRACT SERVICES			11,000.00
100-1400-01-531100	SUPPLIES AND MATERIALS			5,000.00
1400 ELECTIONS				33,442.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners				
				2017 BUDGET
2150 SUPERIOR COURT				
100-2150-00-511101	SALARY AND WAGES			38,459.00
100-2150-00-511102	REIMBURSABLE SAL & WAGES			42,147.00
100-2150-00-511103	BAILIFF SALARY & WAGES			20,000.00
100-2150-00-512100	GROUP INSURANCE			9,691.00
100-2150-00-512200	SOCIAL SEC (FICA) CONTRIBUTIONS			3,625.00
100-2150-00-512202	REIMBURSABLE FICA CONTRIBUTIONS			2,613.00
100-2150-00-512300	MEDICARE			848.00
100-2150-00-512302	REIMBURSABLE MEDICARE CONTRIB.			611.00
100-2150-00-512400	RETIREMENT CONTRIBUTIONS			2,852.00
100-2150-00-512700	WORKER'S COMPENSATION			250.00
100-2150-00-521202	PROFESSIONAL SERVICES-COURT REPORTE			45,000.00
100-2150-00-521204	INTERPRETER/TRANSLATOR FOR COURTS			14,000.00
100-2150-00-523100	INSURANCE & BOND			8,200.00
100-2150-00-523200	COMMUN - TELEPHONE			1,000.00
100-2150-00-523850	CONTRACT SERVICES			1,200.00
100-2150-00-523900	JURORS (JURY SCRIPT)			27,000.00
100-2150-00-523902	CRIME VICTIMS FUND - COURT ORDERED			28,000.00
100-2150-00-523903	SAP FUND - COURT ORDERED PAYMENTS			42,000.00
100-2150-00-523904	JUDICIAL CIRCUIT DRUG COURT			10,000.00
100-2150-00-523905	PRETRIAL & PROBATION PROGRAM			10,000.00
100-2150-00-523906	APPALACHIAN CHILDREN CENTER			8,500.00
100-2150-00-523907	MENTAL HEALTH COURT PROGRAM			10,000.00
100-2150-00-523908	FAMILY LAW INFO CTR			1,000.00
100-2150-00-523909	COURT INTEGRATION PROJ - MAINT FEE			0.00
100-2150-00-523910	JUDICIAL CIRCUIT VETERAN'S COURT			10,000.00
100-2150-00-523911	GILMER KID'S KOTTAGE			8,500.00
100-2150-00-531100	SUPERIOR CT JUDGE-OFF.EXP			38,852.00
2150 SUPERIOR COURT				384,348.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners				
				2017 BUDGET
2200 DISTRICT ATTORNEY				
100-2200-00-511101	SALARIES & WAGES			90,640.00
100-2200-00-511102	REIMBURSABLE SALARY / WAGES			201,400.00
100-2200-00-512100	GROUP INSURANCE			80,000.00
100-2200-00-512200	S.S. (FICA) CONTRIBUTIONS			5,620.00
100-2200-00-512202	REIMBURSABLE S.S. (FICA) CONTRIB.			0.00
100-2200-00-512300	MEDICARE			1,315.00
100-2200-00-512302	REIMBURSABLE MEDICARE CONTRIB.			0.00
100-2200-00-512400	RETIREMENT CONTRIBUTIONS			370.00
100-2200-00-512405	REIMB. E.R.S.(RETIREMENT)			0.00
100-2200-00-512700	WORKERS COMP			1,950.00
100-2200-00-523100	INSURANCE & BOND			1,650.00
100-2200-00-523200	TELEPHONE			3,500.00
100-2200-00-531100	D.A./OFFICE EXP.			32,000.00
100-2200-00-531105	REIMBURSABLE MISCELLANEOUS			840.00
100-2200-00-531230	UTILITIES			6,800.00
2200 DISTRICT ATTORNEY				426,085.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners				
				2017 BUDGET
2600 JUVENILE COURT				
100-2600-00-511101	SALARIES & WAGES			75,442.00
100-2600-00-511102	REIMBURSABLE SALARY / WAGES			32,000.00
100-2600-00-512100	GROUP INSURANCE			25,120.00
100-2600-00-512200	S.S. (FICA) CONTRIBUTIONS			4,677.00
100-2600-00-512202	REIMBURSABLE S.S. (FICA) CONTRIB.			3,741.00
100-2600-00-512300	MEDICARE			1,094.00
100-2600-00-512302	REIMBURSABLE MEDICARE CONTRIB.			464.00
100-2600-00-512400	RETIREMENT CONTRIBUTIONS			350.00
100-2600-00-512700	WORKER'S COMPENSATION			850.00
100-2600-00-521200	COURT REPORTER - PROF SERVICES			17,000.00
100-2600-00-523100	INSURANCE & BOND			632.00
100-2600-00-523850	APPALACHIAN C.A.S.A.			10,000.00
100-2600-00-523855	JUVENILE COURT FUND EXPENDITURES			30,000.00
100-2600-00-531100	APPALACH, JUV CT-OPER EXP			18,122.00
2600 JUVENILE COURT				219,492.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners				
				2017 BUDGET
2600-01 JUVENILE PUBLIC DEFENDER				
100-2600-01-511101	SALARY & WAGES			45,000.00
100-2600-01-512100	HEALTH INSURANCE			6,490.00
100-2600-01-512200	S.S. (FICA) CONTRIBUTIONS			2,790.00
100-2600-01-512300	MEDICARE CONTRIBUTIONS			650.00
100-2600-01-512400	RETIREMENT CONTRIBUTIONS			650.00
100-2600-01-512700	WORKER'S COMPENSATION			200.00
100-2600-01-523100	INSURANCE & BOND			392.00
100-2600-01-523200	COMMUNICATIONS - TELEPHONE			600.00
100-2600-01-523201	JUVENILE PUBLIC DEFENDER - POSTAGE			300.00
100-2600-01-523500	JUVENILE PUBLIC DEFENDER - TRAVEL			1,800.00
100-2600-01-523700	EDUCATION & TRAINING			200.00
100-2600-01-531100	SUPPLIES AND MATERIALS			1,000.00
2600-01 JUVENILE PUBLIC DEFENDER				60,072.00
Updaed 12/06/16				

Gilmer County Bd. of Commissioners				
				2017 BUDGET
2800 PUBLIC DEFENDER				
100-2800-00-521000 PROF. SERVICES - PERSONNEL				56,000.00
100-2800-00-523100 INSURANCE & BOND				1,350.00
100-2800-00-523200 TELEPHONE				0.00
100-2800-00-531230 UTILITIES				6,500.00
100-2800-00-571000 INTERGOVERNMENTAL PAYMENTS				215,000.00
2800 PUBLIC DEFENDER				278,850.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners				
				2017 BUDGET
3700 CORONER/MEDICAL EXAMINER				
100-3700-00-511100	SALARIES AND WAGES			24,100.00
100-3700-00-512100	GROUP INSURANCE			13,130.00
100-3700-00-512200	SOCIAL SEC (FICA) CONTRIBUTIONS			1,495.00
100-3700-00-512300	MEDICARE			350.00
100-3700-00-512400	RETIREMENT CONTRIBUTIONS			60.00
100-3700-00-512700	WORKER'S COMPENSATION			500.00
100-3700-00-523100	INSURANCE AND BOND			156.00
100-3700-00-523200	TELEPHONE			168.00
100-3700-00-523500	TRANSP. TO CRIME LAB			6,000.00
100-3700-00-523501	VEHICLE ALLOWANCE			3,600.00
100-3700-00-523502	TRAVEL AND EXPENSE			1,800.00
100-3700-00-523600	DUES AND FEES			150.00
100-3700-00-523700	EDUCATION AND TRAINING			1,700.00
100-3700-00-531100	SUPPLIES AND MATERIALS			2,500.00
3700 CORONER/MEDICAL EXAMINER				55,709.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners

2017 BUDGET

4900 MAINTENANCE & SHOP

100-4900-00-511101	SALARY & WAGES	124,373.00
100-4900-00-511300	OVERTIME	3,000.00
100-4900-00-512100	GROUP INSURANCE	38,500.00
100-4900-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION	7,898.00
100-4900-00-512300	MEDICARE	1,847.00
100-4900-00-512400	RETIREMENT CONTRIBUTIONS	-
100-4900-00-512700	WORKER'S COMP	4,100.00
100-4900-00-522000	REPAIRS & MAINTENANCE - VEH & EQUIP	4,000.00
100-4900-00-522200	REPAIRS & MAINTENANCE	1,000.00
100-4900-00-523100	INSURANCE & BONDS	1,400.00
100-4900-00-523200	COMMUNICATIONS-TELE	600.00
100-4900-00-523500	TRAVEL	500.00
100-4900-00-523700	EDUCATION & TRAINING	1,000.00
100-4900-00-523900	UNIFORM SERVICE	5,200.00
100-4900-00-531100	GENERAL SUPPLIES AND MATERIALS	4,000.00
100-4900-00-531210	WATER & SEWERAGE	1,000.00
100-4900-00-531230	ELECTRICITY	4,000.00
100-4900-00-531270	GASOLINE & OIL	33,000.00
4900 MAINTENANCE & SHOP		235,418.00

Updated 12/06/16

Gilmer County Bd. of Commissioners				
				2017 BUDGET
1510 FINANCIAL ADMINISTRATION				
100-1510-00-582300	INTEREST ON NOTE			25,000.00
100-1510-00-583000	FISCAL AGENT FEES			7,000.00
1510 FINANCIAL ADMINISTRATION				32,000.00
5110 HEALTH				
100-5110-00-522110	GARBAGE PICKUP			2,000.00
100-5110-00-522200	REPAIRS & MAINTENANCE			200.00
100-5110-00-523200	COMMUNICATIONS-TELE			4,600.00
100-5110-00-531230	ELECTRICITY			12,000.00
100-5110-00-573000	OTHER CONTRIBUTIONS			147,092.00
5110 HEALTH				165,892.00
5430 N GA CAA - COMMUNITY ACTI				
100-5430-00-523200	COMMUNICATIONS - TELE			1,200.00
5430 N GA CAA - COMMUNITY ACTI				1,200.00
5520 SENIOR CITIZEN PROGRAM				
100-5520-00-531100	SUPPLIES AND MATERIALS			200.00
100-5520-00-531300	FOOD			550.00
5520 SENIOR CITIZEN PROGRAM				750.00
6500 LIBRARY				
100-6500-00-521200	LEGAL AND PROFESSIONAL			0.00
100-6500-00-522200	REPAIRS AND MAINTENANCE			0.00
100-6500-00-523600	DUES & FEES			1,500.00
100-6500-00-523850	CONTRACT SERVICE			1,400.00

100-6500-00-531100	SUPPLIES AND MATERIALS			2,500.00
100-6500-00-531230	ELECTRICITY			40,500.00
100-6500-00-573000	OTHER CONTRIBUTIONS			255,947.00
6500	LIBRARY			301,847.00
7130	AGRICULTURAL RESOURCES			
100-7130-00-511100	SALARY AND WAGES			28,562.00
100-7130-00-511101	SALARY AND WAGES			-
100-7130-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION			1,771.00
100-7130-00-512300	MEDICARE			415.00
100-7130-00-512400	RETIREMENT-CO DEMO AGENTS			3,735.00
100-7130-00-523100	INSURANCE AND BOND			255.00
100-7130-00-523200	COMMUNICATIONS-TELE			2,500.00
100-7130-00-523500	TRAVEL AND EXPENSE			3,500.00
100-7130-00-523600	DUES AND FEES			100.00
100-7130-00-531230	ELECTRICITY			3,000.00
7130	AGRICULTURAL RESOURCES			43,838.00
7630	FAMILY CONNECTIONS			
100-7630-00-511100	FAMILY CONNECTION - SAL			0.00
100-7630-00-512100	FAMILY CONNECTION - HEALTH INS			0.00
100-7630-00-512200	FAMILY CONNECTION FICA			0.00
100-7630-00-512300	FAMILY CONNECTION - MEDICARE			0.00
100-7630-00-512700	FAMILY CONNECTION W/COMP INS			0.00
100-7630-00-523100	FAMILY CONNECTION - INSURANCE & BND			0.00
100-7630-00-523200	COMMUNICATIONS - TELEPHONE			0.00
7630	FAMILY CONNECTIONS			0.00

Gilmer County Bd. of Commissioners				
				2017 BUDGET
7565 WHITEPATH GOLF COURSE				
555-0000-00-361000	INTEREST REVENUE - GOLF COURSE			0.00
555-7565-00-345210	GOLF COURSE MEMBERSHIP DUES			40,000.00
555-7565-00-389000	GOLF COURSE REVENUE			400,000.00
555-7565-01-389000	WHITEPATH - GRILL REVENUE			5,000.00
7565 WHITEPATH GOLF COURSE				445,000.00
7565 WHITEPATH GOLF COURSE				
555-7565-00-511101	GOLF COURSE SALARIES & WAGES			218,176.00
555-7565-00-511300	OVERTIME			6,000.00
555-7565-00-512100	GROUP INSURANCE			39,665.00
555-7565-00-512200	SOCIAL SECURITY (FICA) CONTRIBUTION			13,899.00
555-7565-00-512300	MEDICARE			3,251.00
555-7565-00-512700	WORKMAN'S COMPENSATION			3,300.00
555-7565-00-521200	PROFESSIONAL SERVICES			2,000.00
555-7565-00-522200	REPAIRS & MAINTENANCE			25,000.00
555-7565-00-523100	INSURANCE & BOND			2,412.00
555-7565-00-523200	COMMUNICATIONS - TELEPHONE			4,000.00
555-7565-00-523305	ADVERTISING & MARKETING			8,000.00
555-7565-00-523500	TRAVEL AND EXPENSE			500.00
555-7565-00-523850	CONTRACT SERVICES			5,500.00
555-7565-00-531100	SUPPLIES & MATERIALS			75,000.00
555-7565-00-531230	ELECTRICITY			7,500.00
555-7565-00-531270	GASOLINE			16,000.00
555-7565-00-581200	CAPITAL LEASE - GOLF CARTS			-
555-7565-00-581210	CAPITAL LEASE - GOLF CRSE EQUIPMENT			-
Contingency Fund				15,297.00
7565 WHITEPATH GOLF COURSE				445,500.00
Updated 12/06/16				

Gilmer County Bd. of Commissioners			
			2017 BUDGET
3800 EMERGENCY 911			
215-0000-00-361000 INTEREST REVENUE - E-911 DEPOSITS			-
215-3800-00-342500 E-911 DEPOSITS			125,000.00
215-3800-00-342510 E-911 DEPOSITS-WIRELESS SERVICE			275,000.00
215-3800-00-342520 PREPAID WIRELESS REVENUE			50,000.00
215-3800-00-389000 OTHER REVENUE - E911			-
3800 EMERGENCY 911			450,000.00
3800 EMERGENCY 911			
215-3800-00-511101 E-911 SALARIES & WAGES			400,000.00
215-3800-00-511300 OVERTIME			95,000.00
215-3800-00-512100 GROUP INSURANCE			127,500.00
215-3800-00-512200 SOCIAL SECURITY (FICA) CONTRIBUTION			30,690.00
215-3800-00-512300 MEDICARE			7,178.00
215-3800-00-512400 RETIREMENT			815.00
215-3800-00-512700 WORKMANS COMPENSATION			4,000.00
215-3800-00-521200 PROFESSIONAL SERVICES			250.00
215-3800-00-522000 REPAIRS & MAINT - VEH & EQUIP			0.00
215-3800-00-522200 REPAIRS & MAINTENANCE			500.00
215-3800-00-523100 INSURANCE & BOND			9,600.00
215-3800-00-523200 COMMUNICATIONS - TELE			72,000.00
215-3800-00-523201 COMMUNICATIONS - POSTAGE			100.00
215-3800-00-523300 ADVERTISING			100.00
215-3800-00-523500 TRAVEL			1,400.00
215-3800-00-523600 DUES & FEES			150.00
215-3800-00-523700 EDUCATION & TRAINING			2,000.00
215-3800-00-523850 CONTRACT SERVICES			32,500.00
215-3800-00-523901 CLOTHING			2,000.00
215-3800-00-531100 SUPPLIES AND MATERIALS			16,340.00
215-3800-00-531230 ELECTRICITY			5,000.00
3800 EMERGENCY 911			807,123.00
Updated 12/06/16			

Gilmer County Bd. of Commissioners				
				2017 BUDGET
7540 HOTEL MOTEL TAX				
275-1545-00-314100 HOTEL/MOTEL TAX REVENUE				515,000.00
HOTEL MOTEL TAX				515,000.00
7540 TOURISM - CHAMBER OF COMM				
275-7540-00-572000 CHAMBER OF COMMERCE - CONTRIBUTIONS				360,500.00
275-7540-00-611000 TRANSFER TO GENERAL FUND				154,500.00
7540 TOURISM - CHAMBER OF COMM				515,000.00
Updated 12/06/16				

				Gilmer County Bd. of Commissioners			
					2017 BUDGET		
				REVENUE - CAPITAL			
				<u>0000 NON-DEPARTMENTALIZED REVENUE</u>			
				430-0000-00-313201 2014 SPLOST REVENUE - COUNTY	3,300,000.00		
				430-0000-00-313251 2014 SPLOST REVENUE - CITIES	0.00		
				LMIG REVENUE	629,235.00		
				0000 NON-DEPARTMENTALIZED REVENUE	3,929,235.00		
				<u>1.50 MIL & DALTON STATE COLLEGE RENT</u>			
				420-1545-00-311190 COUNTY BOND TAX	1,700,000.00		
				420-0000-00-381000 DALTON STATE COLLEGE - RENT / LEASE	121,872.00		
				1.50 MIL & DALTON STATE COLLEGE RENT	1,821,872.00		
				ALLOCATED FUND BALANCE	817,367.00		
				TOTAL DEBT SERVICE/SPLOST REVENUES	6,568,474.00		
				EXPENDITURES - CAPITAL			
				<u>1310 BOARD OF COMMISSIONERS</u>			
				430-1310-00-581200 CAPITAL LEASE - BD OF COMMISSIONERS	10,706.00		
				430-1310-00-582200 INTEREST ON CAPITAL LEASE	488.00		
				1310 BOARD OF COMMISSIONERS	11,194.00		

<u>1550 TAX ASSESSOR</u>							
430-1550-00-542200	CAPITAL OUTLAY - VEHICLES		0.00				
430-1550-00-581200	CAPITAL LEASE - TAX ASSESSORS		31,518.00				
430-1550-00-582200	INTEREST ON CAPITAL LEASE		1,604.00				
1550 TAX ASSESSOR			33,122.00				
<u>1565 COURTHOUSE & FACILITIES</u>							
430-1565-00-541305	CAPITAL OUTLAY - BUILDINGS		2,525.00				
430-1565-00-581200	CAPITAL LEASE		5,100.00				
1565 COURTHOUSE & FACILITIES			7,625.00				
<u>2200 DISTRICT ATTORNEY</u>							
430-2200-00-542200	CAPITAL OUTLAY VEHICLES		12,000.00				
2200 DISTRICT ATTORNEY			12,000.00				
<u>3310 LAW ENFORCEMENT ADMIN</u>							
430-3310-00-581200	CAPITAL LEASE - SHERIFF		118,161.00				
430-3310-00-581200	CAPITAL LEASE - SHERIFF		96,802.00				
430-3310-00-582200	INTEREST ON CAPITAL LEASE		5,670.00				
3310 LAW ENFORCEMENT ADMIN			220,633.00				
<u>3500 FIRE</u>							
430-3500-00-541300	CAPITAL OUTLAY - BLDGS - FIRE DT		350,000.00				

430-3500-00-542200	CAPITAL OUTLAY - VEHICLES - FIRE DT	353,000.00			
430-3500-00-542500	FIRE DEPT - CAPITAL OUTLAY - EQUIP	146,000.00			
430-3500-00-581200	CAPITAL LEASE - FIRE DEPT.	88,456.00			
430-3500-00-581200	CAPITAL LEASE - FIRE DEPT.	8,916.00			
430-3500-00-582200	INTEREST ON CAPITAL LEASE	12,658.00			
3500	FIRE	959,030.00			
<u>3800 E-911</u>					
430-3800-00-542500	CAPITAL OUTLAY - EQUIP - E911	\$ 191,253.00			
3800	E-911	\$ 191,253.00			
<u>3910 ANIMAL CONTROL</u>					
430-3910-00-542200	CAPITAL OUTLAY - VEHICLES	46,500.00			
3910	ANIMAL CONTROL	46,500.00			
<u>4220 ROAD DEPARTMENT</u>					
430-4220-00-541400	CAPITAL OUTLAY - INFRASTRUCTURE	306,151.00			
430-4220-00-541400	CAPITAL OUTLAY - INFRASTRUCTURE	269,672.00			
430-4220-00-541400	CAPITAL OUTLAY - INFRASTRUCTURE	629,235.00			
430-4220-00-542500	CAPITAL OUTLAY - EQUIP - ROAD DEPT	5,100.00			

430-4220-00-542500	CAPITAL OUTLAY - EQUIP - ROAD DT	145,000.00				
430-4220-00-542500	CAPITAL OUTLAY - EQUIP - ROAD DT	100,000.00				
4220	ROADWAYS & BRIDGES	1,455,158.00				
<u>4520 SOLID WASTE COLLECTION</u>						
430-4520-00-541300	CAPITAL OUTLAY - BLDGS - SOLID WSTE	125,000.00				
430-4520-00-542200	CAPITAL LEASE - VEHICLES	5,100.00				
4520	SOLID WASTE COLLECTION	130,100.00				
<u>4900 MAINTENANCE SHOP</u>						
430-4900-00-542500	CAPITAL OUTLAY - EQUIPMENT	10,000.00				
4900	MAINTENANCE SHOP	10,000.00				
<u>6100 PARKS & RECREATION</u>						
430-6100-00-541200	CAPITAL OUTLAY - SITE IMP - PARK & REC	65,000.00				
430-6100-00-542500	CAPITAL OUTLAY - EQUIP - PRKS & REC	80,696.00				
6100	RECREATION	145,696.00				
<u>7400 PLANNING & ZONING</u>						
430-7400-00-581200	CAPITAL LEASE	6,168.00				
430-7400-00-581200	CAPITAL LEASE	6,369.00				
7400	PLANNING & ZONING	12,537.00				

<u>7450 CODE & REGULATORY COMPLIANCE</u>									
430-7450-00-581200	CAPITAL LEASE				7,384.00				
430-7450-00-582200	INTEREST ON CAPITAL LEASE				534.00				
7450 CODE & REGULATORY COMPLIANCE					7,918.00				
<u>7563 AIRPORT</u>									
430-7563-00-541100	CAPITAL OUTLAY - LAND ACQUISITION				7,500.00				
7563 AIRPORT					7,500.00				
<u>555-7565 WHITEPATH GOLF COURSE</u>									
430-7565-00-542500	CAPITAL OUTLAY - EQUIPMENT				31,000.00				
430-7565-00-541200	CAPITAL OUTLAY - SITE IMPROVEMENTS				37,400.00				
555-7565-00-581200	CAPITAL LEASE - GOLF CARTS				31,800.00				
555-7565-00-581210	CAPITAL LEASE - GOLF CRSE EQUIPMENT				30,000.00				
555-7565 WHITEPATH GOLF COURSE					130,200.00				
<u>TOTAL CAPITAL OUTLAY REQUIREMENTS</u>					1,245,386.00				
<u>TOTAL CAPITAL OUTLAY PROPOSEDS</u>					2,135,080.00				
<u>2017 BOND DEBT SERVICE REQUIREMENTS</u>					3,188,008.00				
<u>TOTAL SPLOST EXPENDITURES</u>					6,568,474.00				

2017 WORKERS COMPENSATION PROJECTION								
(Based on 1/1/15 - 1/1/16 Worker's Comp Audit)								
		ANNUAL			TOTAL EST.	% OF TOTAL	CONTRIBUTION	
DEPARTMENT	Dept #	PAYROLL	Category	%	PREMIUM	PREMIUM	CREDIT	2017
							DEDUCTION	BUDGET
Board of Commissioners	1110/1310	\$ 184,112.00	Clerical	0.0096	\$ 1,767.48	0.48%	\$ 239.21	\$ 1,528.27
		\$ 123,056.00	Municipal	0.0368	\$ 4,528.46	1.23%	\$ 612.87	\$ 3,915.59
Voter Registrar	1400	\$ 40,234.00	Clerical	0.0096	\$ 386.25	0.10%	\$ 52.27	\$ 333.97
Tax Commissioner	1545	\$ 247,415.00	Clerical	0.0096	\$ 2,375.18	0.64%	\$ 321.45	\$ 2,053.73
Tax Assessor	1550	\$ 75,155.00	Clerical	0.0096	\$ 721.49	0.20%	\$ 97.64	\$ 623.84
		\$ 328,254.00	Municipal	0.0368	\$ 12,079.75	3.27%	\$ 1,634.84	\$ 10,444.90
Board of Equalization	1550-01	\$ 11,130.00	Clerical	0.0096	\$ 106.85	0.03%	\$ 14.46	\$ 92.39
Courthouse & Facilities	1565	\$ 128,832.00	Bldgs NOC Op. By Owner	0.0518	\$ 6,673.50	1.81%	\$ 903.18	\$ 5,770.32
Superior Court	2150	\$ 27,020.00	Clerical	0.0096	\$ 259.39	0.07%	\$ 35.11	\$ 224.29
Clerk of Court	2180	\$ 337,597.00	Clerical	0.0096	\$ 3,240.93	0.88%	\$ 438.62	\$ 2,802.31
District Attorney	2200	\$ 11,204.00	Clerical	0.0096	\$ 107.56	0.03%	\$ 14.56	\$ 93.00
		\$ 38,426.00	Police Officers & Drivers	0.0551	\$ 2,117.27	0.57%	\$ 286.55	\$ 1,830.73
Magistrate Court	2400	\$ 143,454.00	Clerical	0.0096	\$ 1,377.16	0.37%	\$ 186.38	\$ 1,190.78
Probate Court	2450	\$ 150,307.00	Clerical	0.0096	\$ 1,442.95	0.39%	\$ 195.29	\$ 1,247.66
Juvenile Court	2600	\$ 98,836.00	Clerical	0.0096	\$ 948.83	0.26%	\$ 128.41	\$ 820.41
Juvenile Public Defender	2600-01	\$ 19,038.00	Clerical	0.0096	\$ 182.76	0.05%	\$ 24.73	\$ 158.03
Sheriff	3310	\$ 1,718,681.00	Police Officers & Drivers	0.0551	\$ 94,699.32	25.63%	\$ 12,816.38	\$ 81,882.94
		\$ 91,065.00	Clerical	0.0096	\$ 874.22	0.24%	\$ 118.32	\$ 755.91
Detention Center	3326	\$ 878,094.00	Police Officers & Drivers	0.0551	\$ 48,382.98	13.10%	\$ 6,548.04	\$ 41,834.94
		\$ 94,053.00	Clerical	0.0096	\$ 902.91	0.24%	\$ 122.20	\$ 780.71
Fire	3500	\$ 1,825,380.00	Firefighters & Drivers	0.0422	\$ 77,031.04	20.85%	\$ 10,425.20	\$ 66,605.84
		\$ 44,878.92	Clerical	0.0096	\$ 430.84	0.12%	\$ 58.31	\$ 372.53
EMA	3920	\$ 31,663.00	Firefighters & Drivers	0.0422	\$ 1,336.18	0.36%	\$ 180.84	\$ 1,155.34
Coroner	3700	\$ 14,259.00	Municipal	0.0368	\$ 524.73	0.14%	\$ 71.02	\$ 453.72
E-911	215-3800	\$ 464,471.00	Clerical	0.0096	\$ 4,458.92	1.21%	\$ 603.46	\$ 3,855.46
Animal Control	3910	\$ 90,247.00	Hospital - Veterinary & Drivers	0.0192	\$ 1,732.74	0.47%	\$ 234.51	\$ 1,498.24
Roads & Bridges	4220	\$ 437,731.00	Street or Road Const.	0.127	\$ 55,591.84	15.05%	\$ 7,523.67	\$ 48,068.17
		\$ 27,941.00	Clerical	0.0096	\$ 268.23	0.07%	\$ 36.30	\$ 231.93
		\$ 16,908.00	Municipal	0.0368	\$ 622.21	0.17%	\$ 84.21	\$ 538.01
Solid Waste	4520	\$ 181,801.00	Garbage Collection & Drivers	0.0846	\$ 15,380.36	4.16%	\$ 2,081.54	\$ 13,298.82
		\$ 18,017.00	Clerical	0.0096	\$ 172.96	0.05%	\$ 23.41	\$ 149.55
		\$ 8,617.00	Municipal	0.0368	\$ 317.11	0.09%	\$ 42.92	\$ 274.19
Maintenance Shop	4900	\$ 116,710.00	Auto Rep. Shop & Drivers	0.0398	\$ 4,645.06	1.26%	\$ 628.65	\$ 4,016.41
Parks & Recreation	6100	\$ 179,914.00	Park Maintenance	0.0598	\$ 10,758.86	2.91%	\$ 1,456.08	\$ 9,302.78
		\$ 24,550.00	Clerical	0.0096	\$ 235.68	0.06%	\$ 31.90	\$ 203.78
Clear Creek Ball Fields	340-6100	\$ 15,750.00	Municipal	0.0368	\$ 579.60	0.16%	\$ 78.44	\$ 501.16
Community Service	5550	\$ 12,480.00	Police Officers & Drivers	0.0551	\$ 687.65	0.19%	\$ 93.06	\$ 594.58
Planning & Zoning	7400	\$ 91,647.00	Municipal	0.0368	\$ 3,372.61	0.91%	\$ 456.44	\$ 2,916.17
		\$ 32,302.00	Clerical	0.0096	\$ 310.10	0.08%	\$ 41.97	\$ 268.13
Code & Regulatory Compliance	7450	\$ 50,000.00	Municipal	0.0368	\$ 1,840.00	0.50%	\$ 249.02	\$ 1,590.98
Airport	7563	\$ 16,970.00	Aviation	0.0371	\$ 629.59	0.17%	\$ 85.21	\$ 544.38
		\$ 2,836.00	Municipal	0.0368	\$ 104.36	0.03%	\$ 14.12	\$ 90.24
Family Connection	7630	\$ 41,444.00	Municipal	0.0368	\$ 1,525.14	0.41%	\$ 206.41	\$ 1,318.73
Whitepath Golf Course	555-7565	\$ 175,252.00	Golf Course	0.0212	\$ 3,715.34	1.01%	\$ 502.83	\$ 3,212.52
					\$ 369,446.38	100.00%	\$ 50,000.00	\$ 319,446.38