

The following represents the proposed budget for Gilmer County for fiscal year 2023.
 A public hearing on the proposed budget will be held Thursday, January 12, 2023
 at 5:00pm in the Gilmer County Courthouse Jury Assembly Room, 1 Broad Street,
 Ellijay, Georgia 30540. Any person wishing to review the budget may do so during the hours of
 8:00am - 5:00pm, Monday - Friday at the office of the Board of Commissioners,
 1 Broad Street, Suite 106, Ellijay, Georgia 30540.

Pursuant to O.C.G.A. Section 36-81-6(a), the Gilmer County Board of Commissioners
 will adopt the budget for fiscal year 2023 at a special called meeting on
 Friday, January 20, 2023 at 9:00am in the Gilmer County Board of
 Commissioners Conference Room.

GILMER COUNTY GOVERNMENT
Projected Revenues & Budgeted Expenditures
Fiscal Year 2023
January 1, 2023 - December 31, 2023

<u>Maintenance & Operations</u>	<u>Revenue</u>	<u>Expenditures</u>
General Fund Budget		
General Government	\$ 26,857,180	\$ 4,795,570
Judicial	\$ 1,827,515	\$ 3,512,900
Public Safety	\$ 2,799,477	\$ 16,397,152
Public Works	\$ 1,685,000	\$ 6,543,875
Health & Welfare	\$ 53,049	\$ 350,491
Culture & Recreation	\$ 108,000	\$ 1,148,831
Housing & Development	\$ 603,500	\$ 1,184,902
Restricted Revenue Maintenance & Operations Budgets		
E911 Dispatch	\$ 1,245,557	\$ 1,245,557
Lodging Tax / Tourism	\$ 4,000,000	\$ 4,000,000
Whitepath Golf Course	\$ 742,700	\$ 742,700
Total All Maintenance & Operations Budgets	\$ 39,921,978	\$ 39,921,978
SPLOST & Debt Service		
SPLOST & Capital Projects (Project Length Budget)	\$ 28,000,000	
2023 Budgeted Expenditures:		
General Government		\$ 1,110,170
Judicial		\$ - 0
Public Safety		\$ 2,984,417
Public Works		\$ 2,862,750
Health & Welfare		\$ - 0
Culture & Recreation		\$ 305,615
Housing & Development		\$ 396,685
E911 Dispatch		\$ 125,631
Whitepath Golf Course		\$ 92,143
Debt Service (Revenue Bonds)		\$ 1,839,234
Other Restricted Revenue Capital Projects		
Animal Shelter Expansion Project	\$ 1,460,000	\$ 1,460,000
Swimming Pool Project	\$ 3,030,000	\$ 3,030,000
American Rescue Plan Fund	\$ 5,044,389	\$ 5,044,389
DNR Grant - Parks & Recreation	\$ 368,000	\$ 368,000
Solid Waste Lift Station Upgrades	\$ 1,205,222	\$ 1,205,222
GO Bond Debt Service		
1.00 Mil Property Tax	\$ 2,010,000	
Dalton State College Rental	\$ 91,404	
Other Financing Sources	\$ 1,839,234	
Debt Service On Bonds		\$ 3,940,638